

# ***Town of Hempstead***

***Nassau County***

***New York***



***ADOPTED BUDGET***

***for the year ending  
December 31, 2014***



KATE MURRAY  
Supervisor



**Office of the Supervisor**  
TOWN OF HEMPSTEAD  
1 WASHINGTON STREET, HEMPSTEAD, N.Y. 11550-4923  
(516) 489-5000

## **2014 BUDGET MESSAGE**

### **SEPTEMBER 30, 2013**



**Supervisor Kate Murray**

It was a cold winter day and the scene was heartbreaking. I stood at Baldwin Park a little more than two months removed from the fateful date when Hurricane Sandy ripped across the south shore of our island home, leaving an ugly trail of devastation and destruction.

I'll never forget January 8<sup>th</sup> of 2013. Hundreds of proud neighbors, many of whom were accustomed to donating to those in need, were now themselves standing on line to receive food, water, blankets, heaters and cleaning supplies that were being distributed at the park.

These were proud people, and they weren't looking for a handout...These were my neighbors, and they simply needed a helping hand. During difficult times, like many homeowners have experienced in the wake of Hurricane Sandy, local governments have an obligation to extend a helping hand to ease the burden borne by local taxpayers. Indeed, my 2014 budget proposal reduces town taxes.<sup>1</sup> After all, many of our homeowners are confronting extensive financial and personal hardship, rebuilding their homes and their lives in the wake of the Superstorm.

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<sup>1</sup> Total taxes levied in 2013 were \$262.2 million; the total proposed 2014 town tax levy amounts to \$261 million.



While several local governments have confronted devastating damage to their parks, marinas, beaches and other facilities as a result of Sandy, I am proud that our township has been able to restore all of its facilities, which are used by the public, and resume all programs and services for those who call America's largest township home. The joy on the faces of senior citizens who returned to refurbished senior centers that were slammed by the storm was a mirror image of jubilant children who celebrated summer at newly restored pools and beaches.

The financial burdens placed on local governments as a result of Mother Nature's wrath have been significant. In the first 30 days after Hurricane Sandy, Hempstead Town expended \$29 million on debris removal and cleanup efforts.<sup>2</sup> Furthermore, the total cost of restoration of town facilities and property are estimated at \$197 million.<sup>3</sup>

Despite the fiscal impact of Sandy, as well as other negative financial determinants beyond the town's control, Hempstead has garnered the highest Wall Street credit ratings available, maintained all of its municipal programs in full force and reduced town taxes for the third consecutive year. No wonder people say, "Hempstead Town is respected on Wall Street and trusted on Main Street."

## **FINANCIAL POLICIES: EARNING THE RESPECT OF WALL STREET**

Simply put, the ratings assigned to governments by Wall Street credit rating agencies stand as a testament to the fiscal health of municipalities and financial planning of governmental managers. The economic downturn has presented governments at all levels with difficult decisions, and many have suffered ratings downgrades. Only those leaders who eschew fiscal gimmicks and other questionable budgetary practices have withstood the withering scrutiny of Wall Street's financial oversight. Indeed, Hempstead Town has distinguished itself where others have fallen short. The following graph illustrates the township's achievement of the highest Wall Street credit

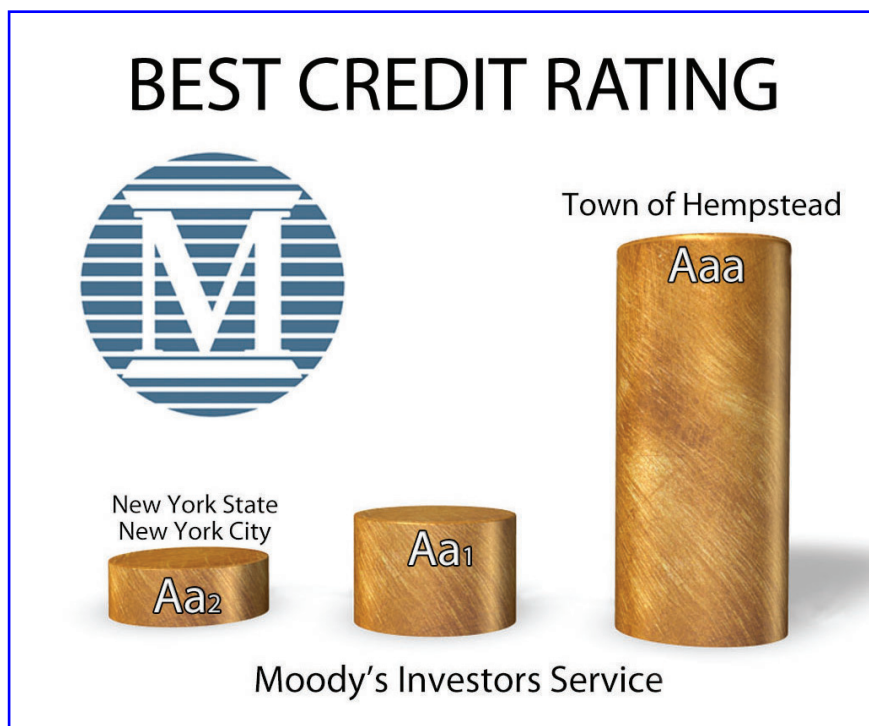
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<sup>2</sup>Total amount of claims submitted by Hempstead Town to the Federal Emergency Management Agency (FEMA) for debris removal and cleanup for the period covering October 30, 2012 through November 30, 2012 was \$29 million.

<sup>3</sup>Office of Town of Hempstead Emergency Management Coordinator.



rating available (Aaa) contrasted with the ratings of New York State and New York City, which have been rated two grades below America's largest township.



Equally important to the town's top-notch credit ratings are the comments of respected financial analysts. In affirming the Town of Hempstead's top-notch credit rating, Moody's Investors Service has stated, "The Aaa rating reflects the town's prudent fiscal management characterized by conservative budgeting practices, development of multi-year financial forecasts and formal fund balance policy..."<sup>4</sup> Additionally, Moody's observed a "history of solid financial performance with healthy reserves..."<sup>5</sup> and noted, "Moody's expects the town's low-direct debt burden of 0.3 percent to remain below average..."<sup>6</sup> Further independent acclamation of Hempstead's financial practices has come through our government receiving its ninth consecutive Excellence in Financial Reporting Award from the non-partisan Government Finance Officer Association (GFOA).<sup>7</sup>

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<sup>4</sup> Moody's Investors Service, New Issue: "Moody's assigns Aaa rating to the Town of Hempstead's (NY) \$49.9 million G.O. Bonds 2012," August 20, 2012.

<sup>5</sup> Ibid.

<sup>6</sup> Ibid.

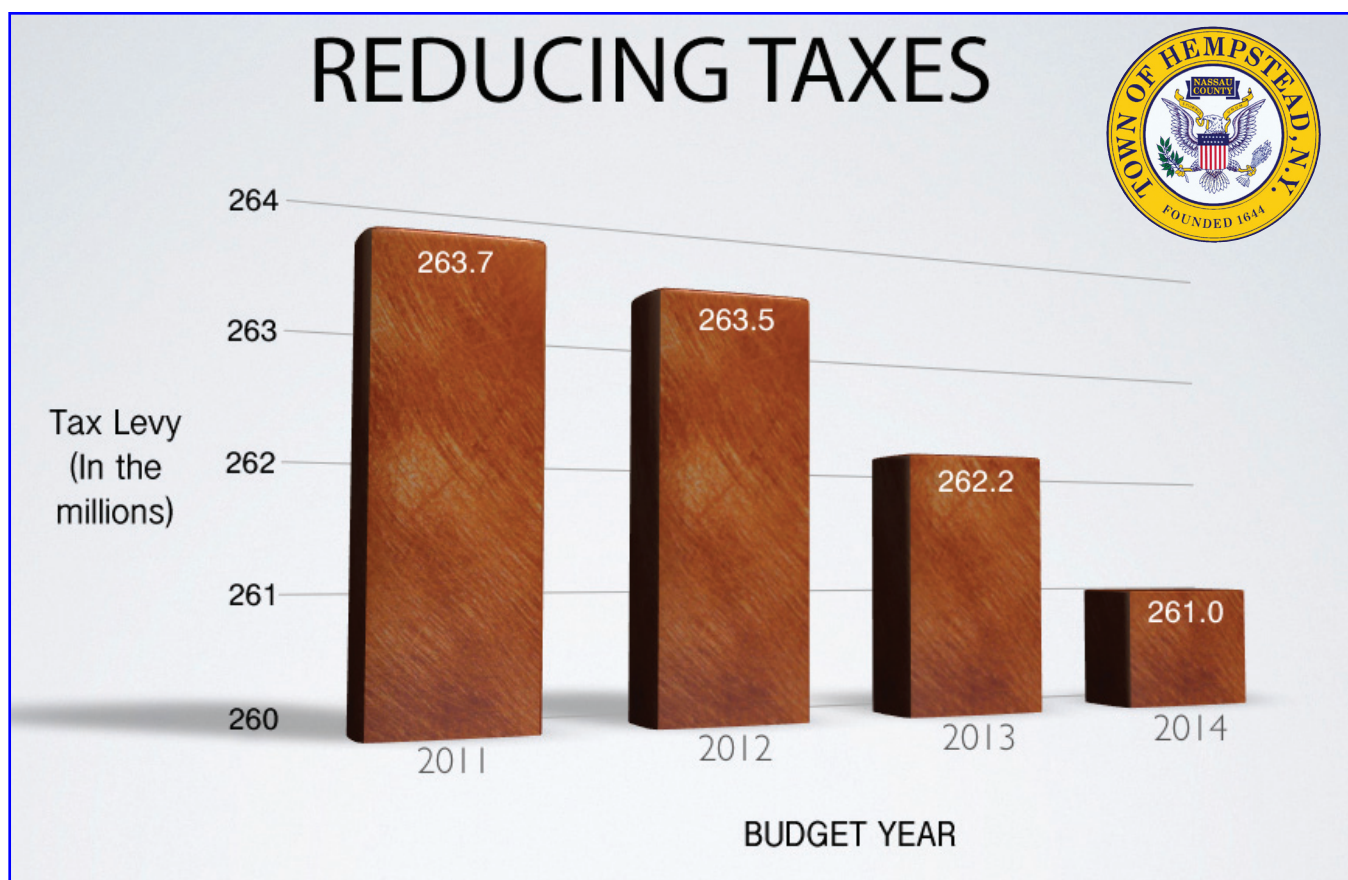
<sup>7</sup> Government Finance Officers Association of the United States and Canada, December 31, 2003; December 31, 2004; December 31, 2005; December 31, 2006; December 31, 2007; December 31, 2008; December 18, 2009; December 31, 2010; December 20, 2011; December 2012 award pending.



## THREE CONSECUTIVE TAX CUTS:

### JUSTIFYING THE TRUST OF NEIGHBORS ON MAIN STREET

Wall Street credit ratings are something my government team takes very seriously. At the same time, I am committed to providing the tax relief that neighbors need during difficult economic times and in the wake of a devastating natural disaster. I've listened to neighbors who are struggling...my administration cares and we've responded in a way that few other local governments have. I am proud that this budget reduces the town's tax levy for 2014. In fact, I've worked hard to cut town taxes for three consecutive years.<sup>8</sup> The following chart details this impressive accomplishment:



When government officials listen to neighbors, respond to concerns and produce budgets that are accountable to taxpayers, they justify the trust of neighbors on Main Street.

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<sup>8</sup> Total taxes levied in 2011 were \$263.7 million; 2012 levy amounted to \$263.5 million; 2013 levy amounted to \$262.2 million; 2014 proposed levy amounts to \$261 million.



## **WE'RE HEMPSTEAD TOWN**

We don't fit the image of a local suburban town. We're America's largest and best township. Born as a bedroom community to the world's capital, we've grown and established our own unique charm, abiding character and proud identity. Our population is greater than four states, as well as the cities of Miami, Denver and Boston.<sup>9</sup>

Our home by the sea is a great place to live, work and play. What's more, our residents are resilient, and we help one another in the face of adversity. In the aftermath of Hurricane Sandy, our Town Board waived building permit fees for those who are repairing or rebuilding their homes. Our government has foregone the receipt of \$913,000 in permit fees for building reconstruction and associated work.<sup>10</sup> We also eliminated the costly and time-consuming requirement for homeowners to secure a building variance to elevate homes to meet FEMA flood height regulations. Holding seminars on storm recovery, extending Building Department hours, distributing food and supplies to storm-impacted residents, providing 15 warming centers for neighbors without heat and rebuilding our coastline to protect neighbors' homes are some of the ways in which Hempstead Town officials have extended a helping hand.



**Repairing Our Coastline**  
*Hempstead Town's Department of Conservation and Waterways has restored coastal sand dunes that protect homes and businesses in the wake of Hurricane Sandy.*

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<sup>9</sup> Total population for the Town of Hempstead is 759,757, U.S. Census Bureau, 2010 Census.

<sup>10</sup> Revenue loss associated with Sandy-related building permit fee waivers, Town of Hempstead Building Department.

On a day-to-day basis, our government is doing government right. An efficient town workforce maintains 1,200 miles of roadway, operates over 200 parks, pools, beaches and marinas, collects garbage from 85,000 homes, provides water to 130,000 customers and furnishes life-enhancing services to over 190,000 senior citizens.

Innovative in its provision of service and conscientious in planning, our township is helping people, caring for the environment and delivering on the promise of the American Dream.

A one-of-a-kind sustainable energy park boasts wind, solar, hydrogen and geothermal power. Indeed, it is home to Long Island's only energy self-reliant government office. As I prepare this message, skilled craftsmen are completing the town's new Malone-Mulhall Recreation Center in Lido Beach, which will serve 1,600 children with special needs. At the same time, a dedicated town staff is operating 16 senior centers, 100 clubs and is overseeing 1,200 town-owned affordable senior citizen apartments. We're revitalizing downtowns and building affordable homes for those who will shop in those business districts. Putting neighbors back to work, a bustling HempsteadWorks career center has placed 8,880 workers in fulfilling jobs over a one-year period.<sup>11</sup>

We are Hempstead Town, and we provide the best value for your property tax dollar anywhere. Our government furnishes the lion's share of local services enjoyed by residents, excepting primary/secondary education and police protection, while comprising nine cents (9¢) of every property tax dollar (less than 1¢ cent of every tax dollar goes toward town services for residents of incorporated villages). The chart on the following page details the allocation of residents' property tax dollar.

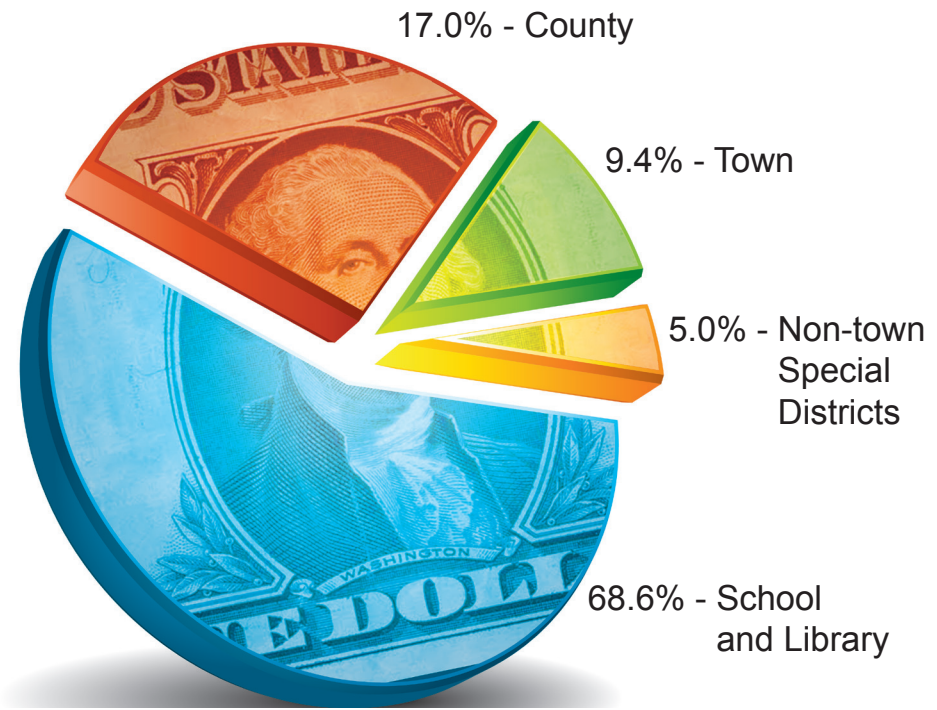
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<sup>11</sup> HempsteadWorks, during the year ending June 30, 2013, placed 8,880 workers in jobs through the one-stop career center.



# Where Your Tax Dollars Go - 2013

Unincorporated Areas



Percent of Tax Bill

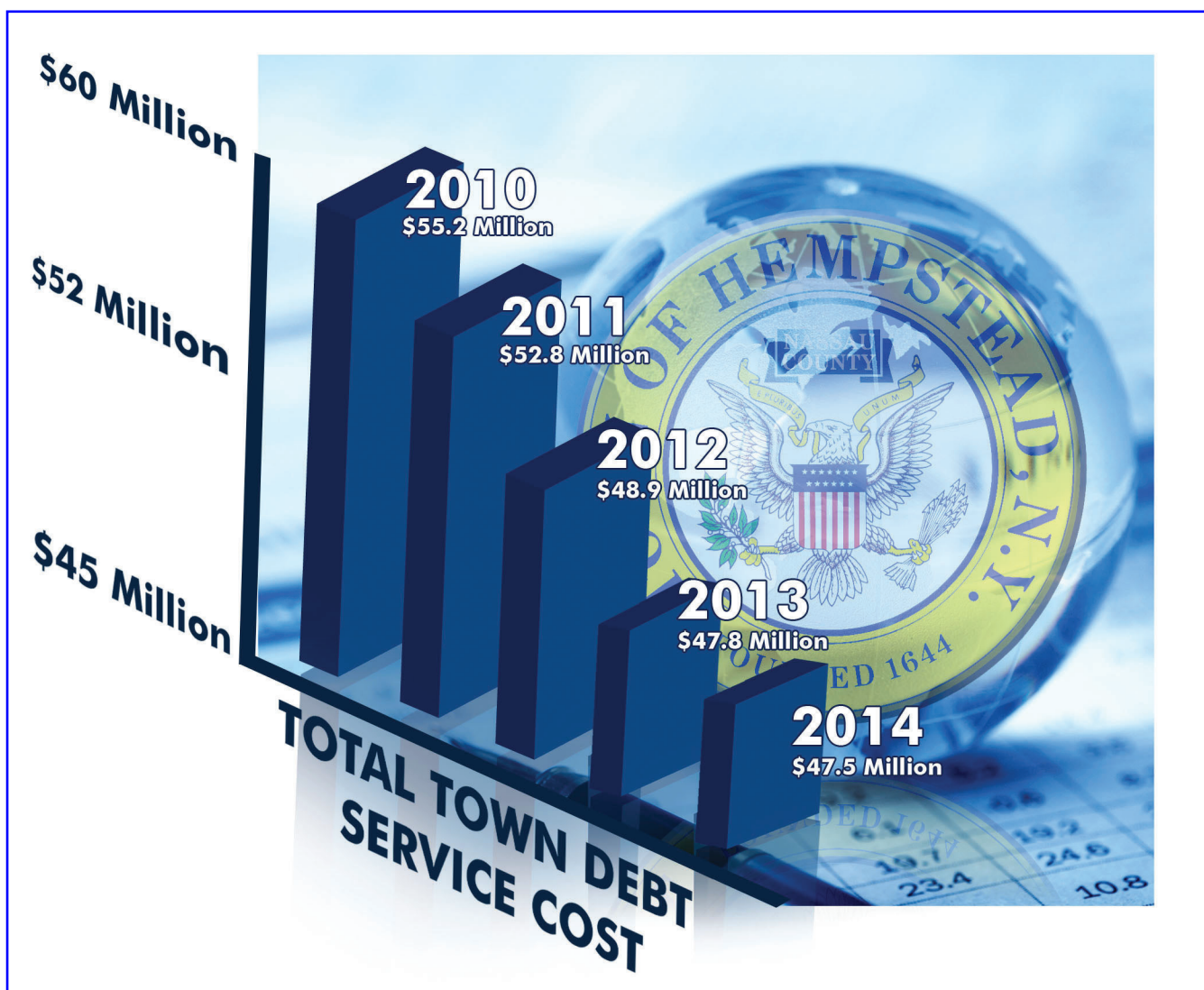
Incorporated Areas



## COST-CONTROLLING MEASURES AND PURSUING MONEY-SAVING GRANTS

Controlling costs that are within our government's discretion is an important priority as I present this budget proposal. Simultaneously, my administration has pursued state and federal grants for town projects, minimizing the impact of those initiatives on town taxpayers.

Building upon an impressive trend, our team of municipal managers is reducing town debt service costs for the fifth consecutive year. While other governments have borrowed gluttonously, causing both total debt and debt service costs to spiral out of control, our government is a model of fiscal restraint. In fact, Hempstead's annual debt service costs have been reduced almost 15 percent over the 2010 amount. The following chart details this trend:





At the same time, Suffolk County has actually sought state legislation to allow the county to borrow \$150 million to cover its current debt service.<sup>12</sup> By contrast, Wall Street has commented positively on Hempstead Town's debt policies, stating, "Moody's expects the town's low-direct debt burden of 0.3 percent to remain below average given rapid amortization of principal..."<sup>13</sup> Moreover, "larding up" budgets with excessive borrowing merely places financial burdens on the backs of our children. I refuse to do that to the next generation of taxpayers.

Maintaining a lean and efficient work force is an important element of governmental cost control. The town's workforce in 2014 will be trimmed by 2.5 percent over the 2004 number.<sup>14</sup> This workforce efficiency results in an annual savings of \$4.95 million.

New town fueling stations for our municipal fleet of trucks and cars have been installed over the past year with a fuel management system that is providing preventative maintenance data, alerting service personnel to inefficient vehicle operation and facilitating more cost-effective deployment planning for vehicle routes throughout the town. Fuel and associated cost savings are expected to total almost \$1 million by the end of 2014.

"Going green" and "saving green" have gone hand-in-hand in Hempstead Town when it comes to our renewable energy program. In fact, our township proudly unveiled four separate solar energy installations on August 26, 2013. Solar panels at two parks, a senior center and a municipal highway yard, along with soon-to-come solar lighting at town facilities, comprise a half million dollar investment in clean, renewable energy at town facilities. Equally impressive, these projects have been entirely funded through state and federal grants, minimizing the impact on local taxpayers. Our government now boasts 15 solar-powered installations, totaling over 200k of energy. The vast majority of these projects have benefitted from grant funding and/or energy credits.

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<sup>12</sup> *Newsday*, "A financial tale of two counties," September 24, 2013.

<sup>13</sup> Moody's Investors Service, New Issue: "Moody's assigns Aaa rating to the Town of Hempstead's (NY) \$49.9 million G.O. Bonds 2012," August 20, 2012.

<sup>14</sup> Total budgeted positions in 2004 totaled 2,072. Total budgeted positions in the 2014 budget are 2,008.



***Hempstead Town unveiled four solar installations in one day. The projects were funded entirely with state and federal grant monies.***

## **HEMPSTEAD'S BUDGET BY THE NUMBERS – WE'RE CUTTING TAXES**

Tough times call for decisive action. In Hempstead Town's 2014 spending plan, we're extending a helping hand to residents. The town will reduce the property tax burden borne by residents in 2014.<sup>15</sup> The 0.5 percent tax reduction in this proposal constitutes \$1.2 million. In addition to the \$261 million in property taxes to be levied under this budget, non-property tax revenues include \$17.8 million in mortgage recording receipts, \$3.8 million in state per capita aid and \$18.7 million in refuse disposal income.

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<sup>15</sup> Total town property taxes levied for 2013 amount to \$262.2 million; total town property taxes to be levied for 2014 amount to \$261 million.



At \$431.9 million, the 2014 budget evidences a positive adjustment of \$12.5 million compared to the 2013 figure. Keeping a tight rein on spending, this 2014 financial blueprint constrains discretionary spending to a thrifty 1.7 percent or \$5.3 million.<sup>16</sup> This amount factors out non-discretionary, state-imposed cost increases totaling 7.3 percent in New York State administered pension and health insurance costs.<sup>17</sup> Moreover, my proposal constrains discretionary spending at the rate at which consumer prices have risen for the most recent one year period for which data is available.<sup>18</sup>

## **WEATHERING THE STORM – WE’RE BACK AND BETTER THAN EVER**

Superstorm Sandy may have destroyed homes, damaged businesses and ruined property, but the forces of Mother Nature were no match for the resolve of determined Hempstead residents. The south shore of our town is being revitalized, and our government is proud to be part of the Renaissance.

A month after Hurricane Sandy, I was happy to attend the grand opening of an anchor store in a new Island Park shopping center. The King Kullen opening in one of the south shore’s hardest hit municipalities was symbolic of the storm-battered community’s resiliency. While some storm-damaged businesses will never return, scores have re-opened and new businesses have greeted recovering neighbors.

At the same time, Hempstead Town has worked hard to help businesses recover from the storm’s damaging tides and winds. In fact, our government launched a television, Internet and direct mail campaign on May 30, 2013 in Freeport to let neighbors know that their favorite shore-front businesses were back and needed their patronage to recover financially. The initiative

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<sup>16</sup> Total town discretionary expenditures for 2013 amount to \$321.2 million; total town discretionary expenditures for 2014 amount to \$326.5 million.

<sup>17</sup> Total non-discretionary, state-administered pension and health insurance expenditures for 2013 amount to \$98.2 million; total non-discretionary, state-administered pension and health insurance expenditures for 2014 amount to \$105.4 million.

<sup>18</sup> According to the U. S. Department of Labor’s Bureau of Labor Statistics, the Consumer Price Index for Urban Consumers in the New York-Northern New Jersey, Long Island, NY-NJ-CT-PA areas rose from 230.88 to 233.88 August 2012 through August 2013 (inclusive).



***Hempstead Town launched a television, Internet and direct mail campaign to let neighbors know that Sandy-slammed businesses were back and needed their patronage.***

let businesses post information online at no cost, and neighbors could check on their status.

Further, our government is investing in the south shore with a job-boosting \$50 million capital improvement program. Weeks ago, Senior Councilman

Anthony Santino and I joined with the Oceanside United Soccer Club to unveil the town's new \$1 million "turf" field in Oceanside Park. League President, Mike Meagher, called the new field part of the area's rebirth. Recently, I visited the soon-to-be unveiled Malone-Mulhall Recreation Center at Camp ANCHOR in Lido Beach. The \$6 million facility will serve children and adults with special needs. The project is adding new luster to our storm-battered barrier island. Town workers labored feverishly to complete the refurbishment of the storm-damaged Merrick and Oceanside Senior Centers this year, welcoming homesick friends back to their beloved gathering places.



***Hempstead Town recently unveiled a new \$1 million "turf" soccer field in Oceanside, which has been called part of the community's rebirth after Hurricane Sandy.***

Government artisans are re-crafting our township's totally energy self-reliant government office in Point Lookout. Finally, in a patriotic salute to our south shore's ability to rebound from adversity, our government held an Independence Day





*The town's soon-to-be unveiled Malone-Mulhall Recreation Center at Camp ANCHOR constitutes a \$6 million investment in the future of children with special needs. The project is adding luster to our storm-battered barrier island.*

*Town artisans are refurbishing Long Island's only energy self-reliant government office. Come see it at our Point Lookout Renewable Energy Park.*



Affordable Homes Lottery, awarding five lucky winners the chance to purchase beautiful new Inwood homes at the price point of \$172,000.

We're proud to be partnering with Sandy-impacted neighbors as our south shore communities let the world know that we're back and better than ever.

### **WE'RE EXTENDING A HELPING HAND – REDUCING TAXES, AGAIN!**

During tough economic times and in the wake of a devastating natural disaster, neighbors across our region need assistance. Hard-working families have always been there to help those in need, and now they are suffering. Government has a responsibility in times like these to extend a helping hand.

Because our government is well managed, my administration is able to present a helping hand in the form of a budget that reduces town taxes. What's more, this is the third consecutive tax-cut budget to be produced for those who call America's largest township home.

Financially sound and sensitive to the needs of our residents, this budget has earned the respect of Wall Street credit rating agencies, and justifies the trust of neighbors on Main Street.

Sincerely,

  
Kate Murray  
SUPERVISOR

2014  
ADOPTED BUDGET OF REVENUES AND EXPENDITURES  
OF THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

AS ADOPTED BY RESOLUTION NO. 1233-2013 ON OCTOBER 15, 2013 IN ACCORDANCE WITH THE PROVISIONS OF TOWN LAW, ARTICLE 8 – FINANCES, AS AMENDED PURSUANT TO CHAPTER 1049, LAWS OF 1969, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2014 AND ENDING DECEMBER 31, 2014.





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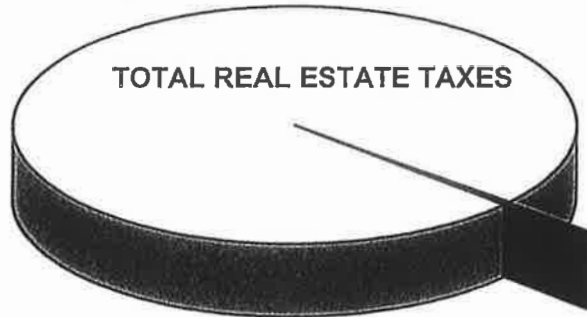
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TOWN TAX AS A % OF TOTAL TAX BILL  
Incorporated Areas

ATLANTIC BEACH  
BELLEROSE  
CEDARHURST  
EAST ROCKAWAY  
FLORAL PARK  
FREEPORT  
GARDEN CITY  
HEMPSTEAD  
HEWLETT BAY PARK  
HEWLETT HARBOR  
HEWLETT NECK  
ISLAND PARK  
LAWRENCE  
LYNBROOK  
MALVERNE  
MINEOLA (PARTIAL)  
NEW HYDE PARK (PARTIAL)  
ROCKVILLE CENTRE  
SOUTH FLORAL PARK  
STEWART MANOR  
VALLEY STREAM  
WOODSBURGH

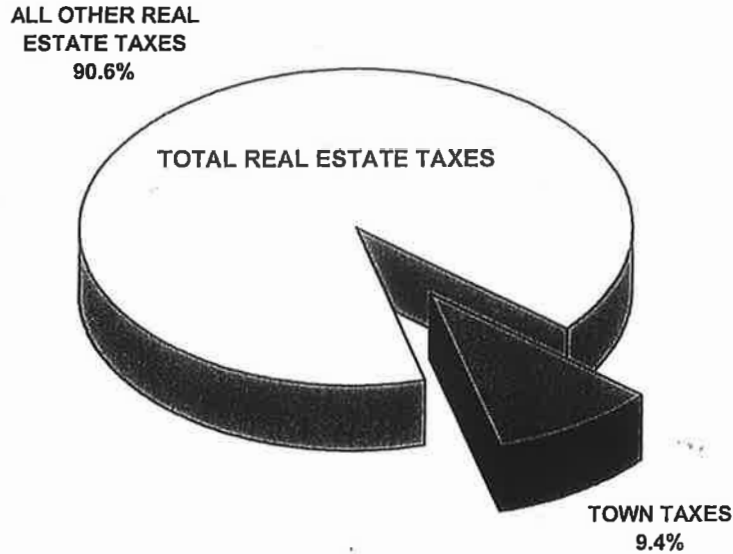


AVERAGE  
TOWN TAXES  
.7%

AVERAGE OTHER  
REAL ESTATE  
TAXES  
99.3%



**TOWN TAX AS A % OF TOTAL TAX BILL  
TOTAL TOWN OF HEMPSTEAD**



- |                                   |                                                                                                                                                                                                                             |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PARKS AND RECREATION</b>       | - PROVIDES RECREATIONAL, ATHLETIC AND CULTURAL ACTIVITIES AT TOWN BEACHES, TOWN POOLS, GOLF COURSES, DRIVING RANGES, AND MUSEUMS                                                                                            |
| <b>TOWN CLERK</b>                 | - MARRIAGE LICENSES, PERMITS, CERTIFICATES, AND ARCHIVES                                                                                                                                                                    |
| <b>PUBLIC SAFETY</b>              | - SAFEKEEPING AND PRESERVATION OF TOWN FACILITIES BY UNIFORMED PATROL OFFICERS                                                                                                                                              |
| <b>SENIOR ENRICHMENT</b>          | - PROGRAMS DEDICATED TO IMPROVING QUALITY OF LIFE FOR THE TOWN'S 190,000 SENIOR CITIZENS. WE PROVIDE FUNDING FOR 16 CENTERS AND 100 CLUBS OFFERING ACTIVITIES INCLUDING MUSIC, ARTS & CRAFTS, DANCE AND LUNCH PROGRAMS, ETC |
| <b>CONSERVATION AND WATERWAYS</b> | - PROTECT AND MANAGE MARSH LANDS, MARINE LIFE, AND NATURAL RESOURCES ON ALL TOWN OF HEMPSTEAD WATERWAYS                                                                                                                     |
| <b>SANITATION</b>                 | - COLLECTION AND DISPOSAL OF SOLID WASTE MATERIAL INCLUDING A RECYCLING/PROCESSING FACILITY                                                                                                                                 |
| <b>HIGHWAY</b>                    | -MAINTAINING, REPAIRING, AND RECONSTRUCTION OF TOTAL TOWN INFRASTRUCTURE INCLUDING SNOW REMOVAL, STREET LIGHTING, AND TRAFFIC CONTROL.                                                                                      |
| <b>MUNICIPAL PARKING</b>          | - PROVIDE AND MAINTAIN PARKING FACILITIES FOR COMMERCIAL AND RESIDENTIAL TAXPAYERS                                                                                                                                          |





## THE TOWN

### General Information:

The Town of Hempstead encompasses an area of 142.6 square miles within the County of Nassau on the south shore of Long Island. It is bounded by the City of New York to the west, the Town of North Hempstead to the north, the Town of Oyster Bay to the east, and the City of Long Beach and the Atlantic Ocean to the south. The Town is the most populous town in the State, with a population of 755,924 according to 2000 census data. The Town accounts for approximately 57% of the total population of the County and 41% of the land area of the County. Located within the Town are 22 incorporated villages, and 50 unincorporated areas.

### Form of Government:

The Town of Hempstead was established in 1644 as a separate political entity vested with independent taxing and debt authority. The 22 incorporated villages located within the Town have independent forms of government, while the taxable real property within these villages is subject to taxation by the Town. There are also 36 independent school districts within the Town which rely on their taxing powers granted by the State to raise revenues for school district purposes.

Subject to the provisions of the State Constitution, the Town operates pursuant to Town law, Local Finance law, other laws generally applicable to the Town, and any special laws applicable to the Town. Under such laws, there is no authority for the Town to have a charter, but pursuant to the Constitution, and the Town Law and other laws generally applicable to home rule, the Town may from time to time adopt local laws. Since January 1, 1966, the Town has enjoyed the status of a suburban town under applicable provisions of Town Law, enabling it to function with a degree of autonomy not accorded to "first-class" towns.

The legislative power of the Town is vested in the Town Board. It consists of a Supervisor elected for a two-year term and six Council Members elected for four-year terms. There is no limitation as to the number of terms which may be served by Board Members. The Supervisor is the chief executive officer and chief fiscal officer of the Town.

The Town Clerk serves as custodian of the Town's legal documents and papers, maintains the minutes of proceedings of the Town Board and is responsible for the publication and filing of all official notices. According to Town Law, the Clerk is elected to serve a two-year term; the number of terms is not limited. The Receiver of Taxes, unless otherwise provided by law, has the duty to receive and collect all County, Town and school taxes and all assessments that may be levied in the Town. A four-year elected term is prescribed by law. The Town Board appoints the Town Comptroller, the Town Attorney, the Town Highway Commissioner and the heads of the various Town departments.





### Services:

The Town is responsible for providing many governmental services to its residents.

Recreation is provided by 190 public parks and recreational facilities maintained by the Town. The Town maintains inland waterways and marinas, is responsible for the preservation of 17,000 acres of Atlantic Ocean wetlands, and operates 16 senior citizen centers and 136 clubs.

Additional Town functions include highway construction and maintenance, building inspection, zoning administration, and the maintenance and operation of a Town Cemetery.

Special districts within the Town provide services for street lighting, fire protection, parks, refuse disposal, garbage collection, public parking, water distribution and library funding.

A brief departmental description of functional services is provided on the following pages.

### Financial Operations:

The Supervisor functions as the chief financial officer. In this role, the Supervisor is responsible for the Town's accounting and financial reporting activities.

The Town Board, as a whole, serves as the finance board of the Town and is responsible for authorizing, by resolution, all material financial transactions such as operating budgets, capital projects and bonded debt.

The Supervisor is the Town's budget officer and is required by law to file a tentative budget with the Town Clerk on or before September 30 of each year. The tentative budget is submitted to the Town Board not later than October 5. Following review and modification, a preliminary budget hearing is held. At this hearing, members of the public may express opinions which the Town Board may take under advisement. Approval of the budget is not subject to a vote of the electorate and the Town Board may make changes following the hearing process. The Town Board is required to adopt the final annual budget by November 20. A copy of the Town's annual budget shall be submitted to the County Legislature. The County shall levy and cause to be raised the amount of taxes and assessments specified in the budget. From time to time, the Town Board may make changes or modifications in the amount of annual appropriations subject to legal provisions.



TOWN OF HEMPSTEAD  
OVERVIEW OF  
2014  
OPERATING BUDGET

The introductory section of this budget document has been formulated with the intention of providing a better understanding of the terminology and statistics incorporated in our Line-Item Budget.

This section includes:

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-A Glossary of Funding and Appropriation Terminology	8
-A 2014 Budget Summary	9-13
-Appropriation and Funding Summaries	14-17
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## TERMINOLOGY

The following provides a brief description for some of the selected items which are used throughout the Budget:

### Funding Sources:

Interfund Transfers- These represent reimbursements for services performed by the Billing Fund for the benefit of another.

Estimated Revenue- Anticipated collections for fees, permits, rentals, miscellaneous sales, service charges, tax levy etc.

Per Capita-Local Aid- Revenue Sharing received from the state. The allocation to the Town is based on a formula basis.

Mortgage tax- The Town receives a portion of mortgage taxes collected by the State for transactions within the Town.

Earned Investment Income- Earnings derived from the temporary investment of available capital project funds.

Estimated Balances- This represents an estimate of uncommitted funds which will be made available as a funding source in the budget.

### Appropriations: (Expenditures)

Capital Expense- Principal and interest to be paid on approved capital projects (Debt services).

Operating Expense Apportionment- Intra-fund distributions of expenses to Special Districts.

Interfund Transfers- These represent charges which are incurred in one fund as a result of billings from another.

Contractual Expenses- Charges for material, supplies and various operating expenses.

Fees and Services- Payments for special contractual services provided by outside consultants, contractors, etc.

Capital Outlay- Payments for capital related projects.

Discounts Allowed- Discounts for full pre-payment of town taxes.

Payments in Lieu of Taxes- Payment of tax liabilities for specific parcels removed from the tax rolls.



## 2014 BUDGET SUMMARY

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- Commissioner Operated Funds	12
- Distribution of Tax Dollars	13

**2014 BUDGET**  
**CONSOLIDATED FUNDS**

COMMISSIONER  
OPERATED  
FUNDS  
27.1%



TOWN  
CONTROLLED  
FUNDS  
72.9%

	Spending (In Millions)
Town Controlled Funds	\$ 432.0
Commissioner Operated Funds	<u>160.2</u>
<b>Total Funds:</b>	<b>\$ <u><u>592.2</u></u></b>

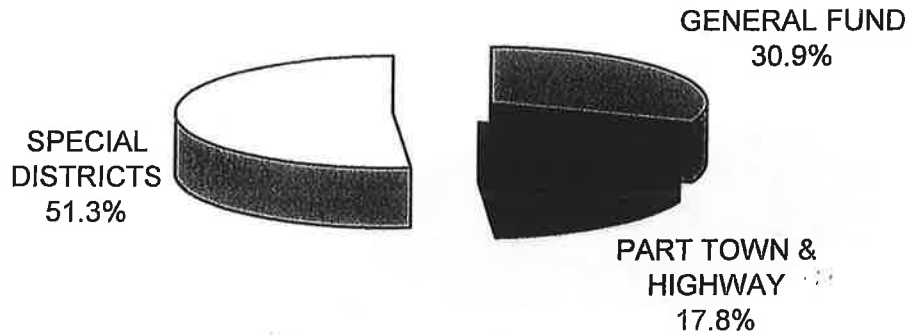
**TOWN CONTROLLED FUNDS-**

Includes Departments and activities within funds, for which the Town Board is solely responsible.

**COMMISSIONER OPERATED FUNDS-**

Operations are administered by and are the responsibility of the independently elected boards.

2014 BUDGET  
TOWN CONTROLLED FUNDS



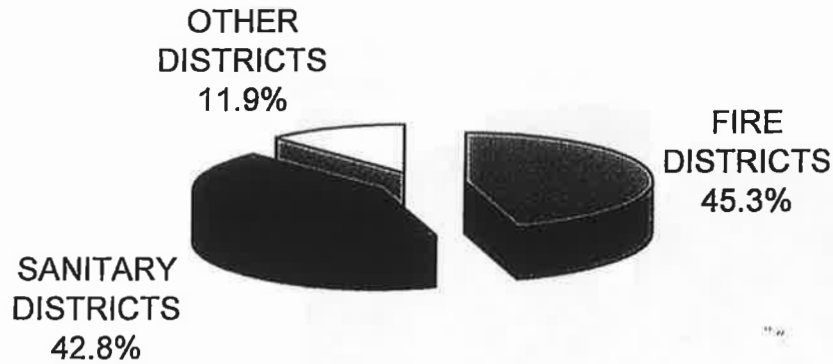
Spending:

TOWN CONTROLLED FUNDS

(In Millions)

\$ 133.4	<u>-General-</u> This fund constitutes the primary operating fund of the Town and includes all revenues and expenses for Town-wide purposes.
77.1	<u>-Part-Town-</u> This fund is used to record transactions which are chargeable only to the unincorporated areas of the Town. Part-Town services are provided by our Buildings, Zoning, Planning and Economic Development, and Highway Departments.
221.5	<u>-Town Special Districts-</u> These funds record transactions for those specific areas of the town which provide any of the following special town services; Parking Fields, Water Distribution, Sanitation, Collection and Disposal, Parks and Recreation activities, Street Lighting, Fire Protection and Library Funding.
<hr style="width: 100px; margin-left: 0;"/> \$ <u>432.0</u>	Total

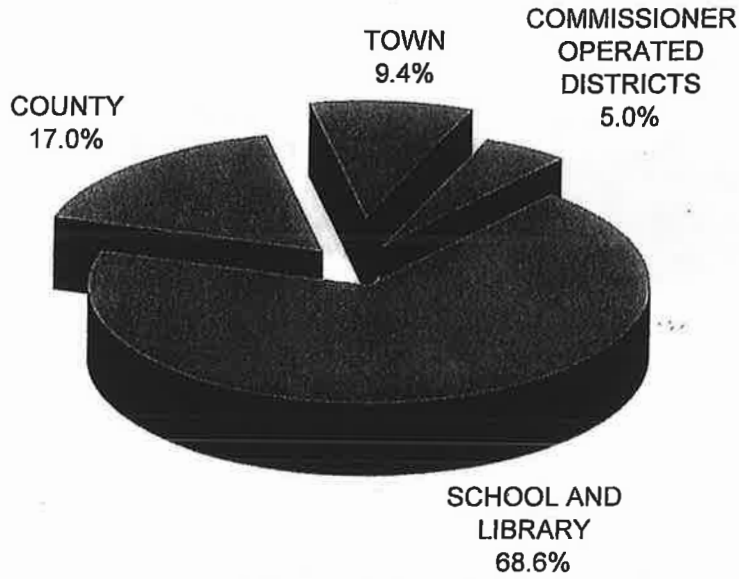
2014 BUDGET  
NON-TOWN COMMISSIONER OPERATED FUNDS



These funds report the activities of those districts which are wholly administered by their elected boards. These districts provide fire protection, sanitary and sewer services, library services and water distribution within certain areas of the Town.

		(In Millions)
Fire Districts	\$	72.5
Sanitary Districts		68.6
Water Districts		8.8
Library Districts		8.4
Sewer Districts		1.9
Total:	\$	160.2

**TOWN OF HEMPSTEAD**  
**DISTRIBUTION OF TAX DOLLARS**  
**2012-2013 SCHOOL & 2013 GENERAL**



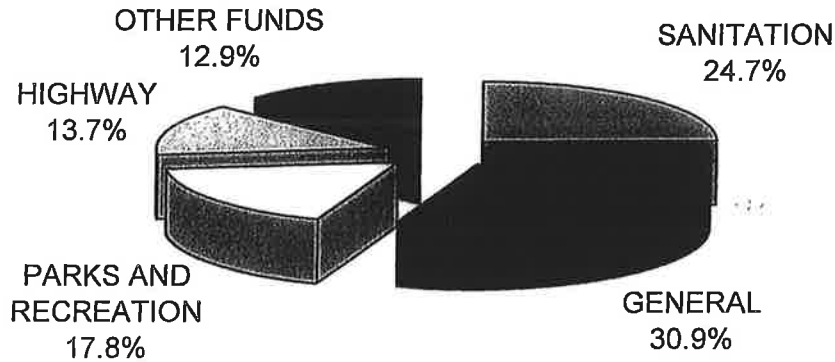
(IN MILLIONS)		
School and Library	\$	1,910.9
County		472.9
Town		262.2
Other Districts-Commissioner Operated		139.2
Total:	\$	2,785.2



APPROPRIATION AND FUNDING SUMMARIES  
TOWN CONTROLLED FUNDS

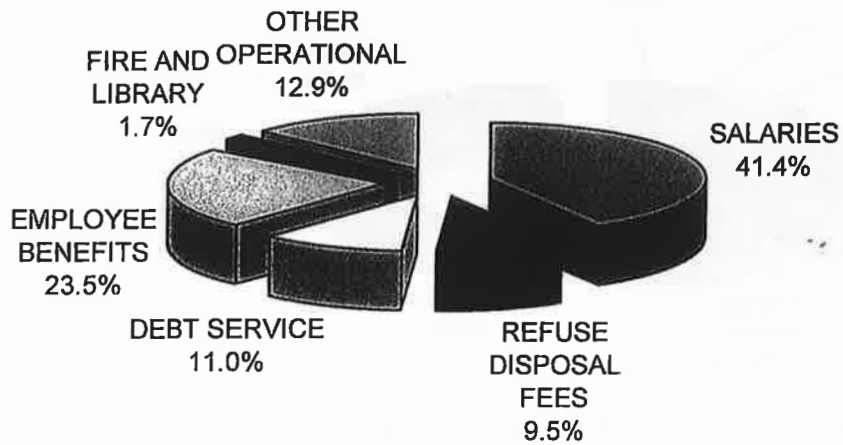
	<u>Pages</u>
- <u>Summary and Comparisons</u> – 2014 vs. 2013	15
- <u>Use of Funds</u> – 2014	16
- <u>Revenues</u> - 2014	17

2014 BUDGET  
SUMMARY AND COMPARISONS  
CONTROLLABLE FUNDS



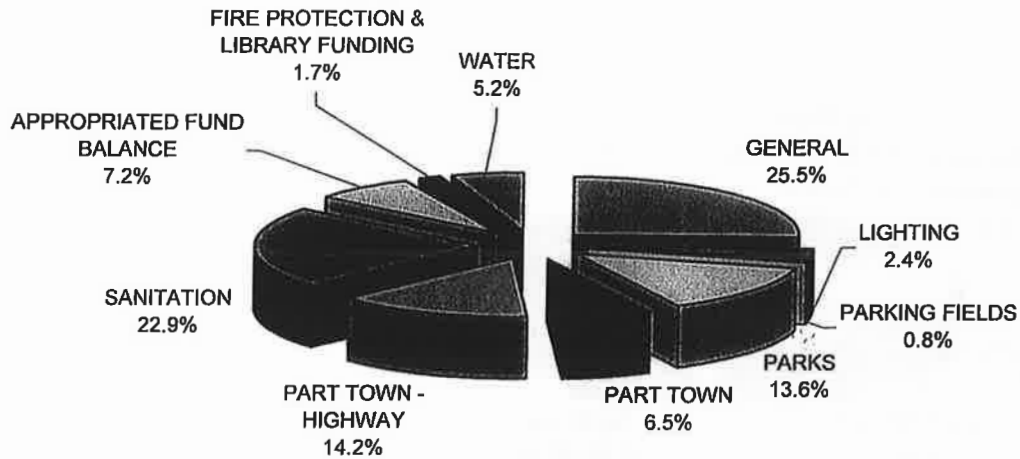
<u>Fund</u>	Spending (In Millions)	
	<u>2014 Adopted Budget</u>	<u>2013 Adopted Budget</u>
Sanitation	\$ 106.9	\$ 101.5
General	133.4	128.0
Parks and Recreation	77.0	75.2
Highway	59.1	59.9
Water	19.6	19.3
Street Lighting	7.6	7.5
Fire Protection & Library Funding	7.3	7.4
Part-Town	18.0	17.4
Parking Fields	3.1	3.2
Total:	\$ <u>432.0</u>	\$ <u>419.4</u>

2014 BUDGET  
USE OF FUNDS



	<u>Spending</u> <u>(In Millions)</u>
Salaries	\$ 179.1
Refuse Disposal Fees	41.1
Debt Service	47.4
Employee Benefits	101.5
Fire Protection & Library Funding	7.3
Other Operational	<u>55.6</u>
<b>Total:</b>	<b>\$ <u><u>432.0</u></u></b>

## 2014 BUDGET REVENUES



<u>Fund</u>	<u>Revenues</u> <u>(In Millions)</u>
GENERAL	\$ 110.5
LIGHTING	10.5
PARKING FIELDS	3.3
PARKS	58.7
PART TOWN	28.1
PART TOWN - HIGHWAY	61.3
SANITATION	98.8
WATER	22.3
FIRE PROTECTION & LIBRARY FUNDING	7.3
APPROPRIATED FUND BALANCE	31.2
Total:	\$ <u><u>432.0</u></u>

REVENUE - PROPERTY TAX DATA - BY FUND

	<u>Pages</u>
- <u>General, Part-Town and Highway</u>	19
- <u>Special Districts</u>	20-43
- <u>Taxable Valuations</u>	44-52



TOWN OF HEMPSTEAD  
REVENUE - PROPERTY TAX DATA  
2014

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2014.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund - Town-Wide	\$ 296,172,686	\$ 31,205,809.00
Part-Town Fund	190,544,784	9,865,085.90
Part-Town Highway	190,544,784	56,947,139.64
*Total Special Districts		239,925,776.56
		<u>\$ 337,943,811.10</u>

PROPERTY TAX RATES BY CLASS

	<u>Class 1</u>	<u>Class 2</u>	<u>Class 3</u>	<u>Class 4</u>
General Fund - Town-Wide	12.812	6.899	9.715	6.584
Part-Town Fund	6.276	3.276	4.199	3.314
Part-Town Highway	36.229	18.911	24.239	19.130

\* Details of Special Districts Taxes are shown on the following pages:

THE FOLLOWING AMOUNTS TO BE LEVIED AGAINST THE PROPERTY OF THE DISTRICTS NAMED BELOW AND TO BE COLLECTED BY THE RECEIVER OF TAXES DURING THE GENERAL TAX COLLECTION CYCLE. THE BUDGETS OF THE FIRE DISTRICTS WILL BE A SUPPLEMENTAL PRESENTATION.

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
<b>FIRE PROTECTION DISTS</b>				
	1	22,155.34	36.402	60,863.00
ANGLE SEA	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	261.41	8.656	3,020.00
	<b>TOTAL:</b>	<b>22,416.75</b>		<b>63,883.00</b>
	1	0.00	0.000	0.00
EAST GARDEN CITY	2	0.00	0.000	0.00
	3	27,531.32	9.311	295,686.00
	4	120,246.67	2.917	4,122,272.00
	<b>TOTAL:</b>	<b>147,777.99</b>		<b>4,417,958.00</b>
	1	31,996.91	40.631	78,750.00
EAST LAWRENCE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	0.00	0.000	0.00
	<b>TOTAL:</b>	<b>31,996.91</b>		<b>78,750.00</b>

**ASSESSMENT AREA****CLASS****ADOPTED TAX  
LEVY****ADOPTED TAX  
RATE PER \$100****TAXABLE  
VALUATIONS**

	1	235,803.77	11.654	2,023,372.00
<b>HEMPSTEAD PLAINS</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	63,792.46	7.214	884,287.00
<i>TOTAL:</i>		<u>299,596.23</u>		<u>2,907,659.00</u>
	1	2,029,661.05	31.674	6,407,972.00
<b>MERRICK</b>	2	19,162.63	24.570	77,992.00
	3	266,865.99	40.047	666,382.00
	4	414,624.26	25.366	1,634,567.00
<i>TOTAL:</i>		<u>2,730,313.93</u>		<u>8,786,913.00</u>
	1	444,005.86	44.609	995,328.00
<b>NORTHWEST MALVERNE</b>	2	49.65	35.471	140.00
	3	21,005.19	105.416	19,926.00
	4	31,124.29	28.761	108,217.00
<i>TOTAL:</i>		<u>496,184.99</u>		<u>1,123,611.00</u>
	1	13,314.97	1.745	763,036.00
<b>ROOSEVELT FIELD</b>	2	9,751.98	2.081	468,620.00
	3	3,946.32	5.274	74,826.00
	4	248,216.94	3.995	6,213,190.00
<i>TOTAL:</i>		<u>275,230.21</u>		<u>7,519,672.00</u>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED TAX LEVY</b>	<b>ADOPTED TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	145.57	9.368	1,554.00
<b>SILVER POINT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	23,988.41	9.367	256,095.00
	<b>TOTAL:</b>	<b>24,133.98</b>		<b>257,649.00</b>
	1	200,122.95	34.290	583,619.00
<b>SOUTH FRANKLIN SQUARE</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	31,138.00	31.733	98,125.00
	<b>TOTAL:</b>	<b>231,260.95</b>		<b>681,744.00</b>
	1	3,661.55	9.700	37,748.00
<b>SOUTH FREEPORT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	2,315.75	7.956	29,107.00
	<b>TOTAL:</b>	<b>5,977.30</b>		<b>66,855.00</b>
	1	129.93	6.256	2,077.00
<b>SOUTH WESTBURY</b>	2	0.00	0.000	0.00
	3	2,998.08	26.652	11,249.00
	4	9,632.58	4.584	210,135.00
	<b>TOTAL:</b>	<b>12,760.59</b>		<b>223,461.00</b>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	459,634.32	24.432	1,881,280.00
WEST SUNBURY	2	0.00	0.000	0.00
	3	52,574.70	95.481	55,063.00
	4	3,549.95	2.574	137,916.00
	<i>TOTAL:</i>	<i>515,758.97</i>		<i>2,074,259.00</i>
	1	53,561.40	22.889	234,005.00
WOODMERE	2	0.00	0.000	0.00
	3	8,003.61	60.661	13,194.00
	4	2,672.40	13.861	19,280.00
	<i>TOTAL:</i>	<i>64,237.41</i>		<i>266,479.00</i>
	1	175,462.22	37.484	468,099.00
WRECK LEAD	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	6,605.42	40.467	16,323.00
	<i>TOTAL:</i>	<i>182,067.64</i>		<i>484,422.00</i>
	1	33,966.91	19.114	177,707.00
NORTH LYNBROOK	2	0.00	0.000	0.00
	3	7,788.54	123.982	6,282.00
	4	24,603.93	19.500	126,174.00
	<i>TOTAL:</i>	<i>66,359.38</i>		<i>310,163.00</i>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED TAX LEVY</b>	<b>ADOPTED TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	233,379.46	23.945	974,648.00
MILL BROOK	2	28,269.02	19.824	142,600.00
	3	16,768.03	70.039	23,941.00
	4	4,733.25	21.213	22,313.00
	<b>TOTAL:</b>	<b>283,149.76</b>		<b>1,163,502.00</b>
	1	0.00	0.000	0.00
GREEN ACRES MALL	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	567,287.03	23.127	2,452,921.00
	<b>TOTAL:</b>	<b>567,287.03</b>		<b>2,452,921.00</b>
	Class 1:	<b>3,937,002.21</b>	Class 1:	<b>14,690,058.00</b>
	Class 2:	<b>57,233.28</b>	Class 2:	<b>689,352.00</b>
	Class 3:	<b>407,481.78</b>	Class 3:	<b>1,166,549.00</b>
	Class 4:	<b>1,554,792.75</b>	Class 4:	<b>16,333,942.00</b>
<b>TOTAL: FIRE PROTECTION DIST</b>		<b>5,956,510.02</b>		<b>32,879,901.00</b>

**ASSESSMENT AREA****CLASS****ADOPTED TAX  
LEVY****ADOPTED TAX  
RATE PER \$100****TAXABLE  
VALUATIONS****LIBRARY DISTRICTS**

	1	203,609.00	33.366	610,229.00
<b>BAY PARK LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	4,755.63	25.438	18,695.00
<i>TOTAL:</i>		<u>208,364.63</u>		<u>628,924.00</u>
	1	151,510.00	47.694	317,671.00
<b>SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	3,202.27	24.872	12,875.00
<i>TOTAL:</i>		<u>154,712.27</u>		<u>330,546.00</u>
	1	55,681.64	5.713	974,648.00
<b>MILL BROOK LIBRARY FUNDING DISTRICT</b>	2	6,743.55	4.729	142,600.00
	3	4,340.26	18.129	23,941.00
	4	110,618.20	4.469	2,475,234.00
<i>TOTAL:</i>		<u>177,383.65</u>		<u>3,616,423.00</u>
	1	42,738.53	24.050	177,707.00
<b>NORTH LYNBROOK LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	382.07	6.082	6,282.00
	4	9,346.96	7.408	126,174.00
<i>TOTAL:</i>		<u>52,467.56</u>		<u>310,163.00</u>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED TAX LEVY</b>	<b>ADOPTED TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	12,945.51	13.458	96,192.00
<b>NORTH MALVERNE LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	139.40	4.497	3,100.00
	<b>TOTAL:</b>	<b>13,084.91</b>		<b>99,292.00</b>
	1	474,877.09	19.049	2,492,924.00
<b>NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT</b>	2	3,761.03	17.451	21,552.00
	3	3,465.06	1.035	334,789.00
	4	19,735.70	5.764	342,396.00
	<b>TOTAL:</b>	<b>501,838.88</b>		<b>3,191,661.00</b>
	1	226,489.18	18.652	1,214,289.00
<b>EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	6,764.60	4.828	140,112.00
	<b>TOTAL:</b>	<b>233,253.78</b>		<b>1,354,401.00</b>
	<b>Class 1:</b>	<b>1,167,850.95</b>	<b>Class 1:</b>	<b>5,883,660.00</b>
	<b>Class 2:</b>	<b>10,504.58</b>	<b>Class 2:</b>	<b>164,152.00</b>
	<b>Class 3:</b>	<b>8,187.39</b>	<b>Class 3:</b>	<b>365,012.00</b>
	<b>Class 4:</b>	<b>154,562.76</b>	<b>Class 4:</b>	<b>3,118,586.00</b>
<b>TOTAL: LIBRARY DISTRICTS</b>		<b>1,341,105.68</b>		<b>9,531,410.00</b>

**ASSESSMENT AREA****CLASS****ADOPTED TAX  
LEVY****ADOPTED TAX  
RATE PER \$100****TAXABLE  
VALUATIONS****LIGHTING DISTRICT**

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	6,367,071.40	5.244	121,416,312.00
TOWN OF HEMPSTEAD-STREET LIGHTING	2	174,243.57	3.699	4,710,559.00
	3	1,346,324.40	8.281	16,257,993.00
	4	2,352,263.65	4.307	54,614,898.00
<b>TOTAL:</b>		<b>10,239,903.02</b>		<b>196,999,762.00</b>
Class 1:		<b>6,367,071.40</b>	Class 1:	<b>121,416,312.00</b>
Class 2:		<b>174,243.57</b>	Class 2:	<b>4,710,559.00</b>
Class 3:		<b>1,346,324.40</b>	Class 3:	<b>16,257,993.00</b>
Class 4:		<b>2,352,263.65</b>	Class 4:	<b>54,614,898.00</b>
<b>TOTAL: LIGHTING DISTRICT</b>		<b>10,239,903.02</b>		<b>196,999,762.00</b>

**ASSESSMENT AREA**

**CLASS**

**ADOPTED TAX  
LEVY**

**ADOPTED TAX  
RATE PER \$100**

**TAXABLE  
VALUATIONS**

**PARK DISTRICTS**

	1	584,979.68	98.981	591,002.00
ATLANTIC BEACH ESTATES	2	0.00	0.000	0.00
	3	18,087.37	293.817	6,156.00
	4	110,361.07	87.028	126,811.00
<i>TOTAL:</i>		<u>713,428.12</u>		<u>723,969.00</u>
	1	494,105.06	83.805	589,589.00
EAST ATLANTIC BEACH	2	5,140.31	59.460	8,645.00
	3	0.00	0.000	0.00
	4	6,662.08	115.062	5,790.00
<i>TOTAL:</i>		<u>505,907.45</u>		<u>604,024.00</u>
	1	2,956,198.49	35.785	8,260,999.00
FRANKLIN SQUARE	2	14,550.03	27.754	52,425.00
	3	226,843.04	73.087	310,374.00
	4	603,969.98	29.809	2,026,133.00
<i>TOTAL:</i>		<u>3,801,561.54</u>		<u>10,649,931.00</u>
	1	2,590,534.78	21.840	11,861,423.00
JT HEMPSTEAD/OYSTER BAY*	2	17,830.86	14.268	124,971.00
	3	348,366.64	40.893	851,898.00
	4	522,014.07	22.461	2,324,091.00
<i>TOTAL:</i>		<u>3,478,746.35</u>		<u>15,162,383.00</u>

\* These items are included only once in the total for Taxable Valuation

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED TAX LEVY</b>	<b>ADOPTED TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	3,146,716.90	26.529	11,861,423.00
LEVITTOWN *	2	21,659.97	17.332	124,971.00
	3	423,163.29	49.673	851,898.00
	4	634,081.74	27.283	2,324,091.00
	<b>TOTAL:</b>	<b>4,225,621.90</b>		<b>15,162,383.00</b>
	1	158,525.59	33.556	472,421.00
LIDO BEACH	2	1,028.18	19.129	5,375.00
	3	0.00	0.000	0.00
	4	3,795.39	20.607	18,418.00
	<b>TOTAL:</b>	<b>163,349.16</b>		<b>496,214.00</b>
	1	165,107.16	13.226	1,248,353.00
POINT LOOKOUT	2	314.41	11.201	2,807.00
	3	0.00	0.000	0.00
	4	15,664.99	15.652	100,083.00
	<b>TOTAL:</b>	<b>181,086.56</b>		<b>1,351,243.00</b>
	1	24,307,873.05	24.705	98,392,524.00
TOWN OF HEMPSTEAD	2	779,790.57	17.266	4,516,336.00
	3	5,726,037.23	37.947	15,089,565.00
	4	9,942,197.97	19.879	50,013,572.00
	<b>TOTAL:</b>	<b>40,755,898.82</b>		<b>168,011,997.00</b>

\* These items are included only once in the total for Taxable Valuation

**ASSESSMENT AREA****CLASS****ADOPTED TAX  
LEVY****ADOPTED TAX  
RATE PER \$100****TAXABLE  
VALUATIONS**

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Class 1:	<b>34,404,040.71</b>	Class 1:	<b>121,416,311.00</b>
Class 2:	<b>840,314.33</b>	Class 2:	<b>4,710,559.00</b>
Class 3:	<b>6,742,497.57</b>	Class 3:	<b>16,257,993.00</b>
Class 4:	<b>11,838,747.29</b>	Class 4:	<b>54,614,898.00</b>

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**TOTAL: PARK DISTRICTS****53,825,599.90****196,999,761.00**

**ASSESSMENT AREA**

**CLASS**

**ADOPTED TAX  
LEVY**

**ADOPTED TAX  
RATE PER \$100**

**TAXABLE  
VALUATIONS**

**PARKING FIELDS**

	1	279,306.85	3.855	7,245,314.00
BALDWIN PARKING DISTRICT	2	13,610.83	3.489	390,107.00
	3	40,489.24	7.616	531,634.00
	4	66,474.73	3.370	1,972,544.00
<i>TOTAL:</i>		<u>399,881.65</u>		<u>10,139,599.00</u>
	1	8,182.20	19.368	42,246.00
BELLMORE PARKING DISTRICT	2	303.20	9.589	3,162.00
	3	0.00	0.000	0.00
	4	65,336.16	16.420	397,906.00
<i>TOTAL:</i>		<u>73,821.56</u>		<u>443,314.00</u>
	1	9,131.01	35.503	25,719.00
EAST END TURNPIKE PARKING DISTRICT	2	14,420.23	13.940	103,445.00
	3	1,187.92	12.592	9,434.00
	4	934,876.89	22.469	4,160,741.00
<i>TOTAL:</i>		<u>959,616.05</u>		<u>4,299,339.00</u>
	1	2,156.60	16.045	13,441.00
ELMONT PARKING DISTRICT	2	418.10	8.337	5,015.00
	3	4,389.33	49.670	8,837.00
	4	78,143.00	14.583	535,850.00
<i>TOTAL:</i>		<u>85,107.03</u>		<u>563,143.00</u>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED TAX LEVY</b>	<b>ADOPTED TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	3,238.95	65.000	4,983.00
<b>FRANKLIN SQUARE PARKING DISTRICT</b>	2	2,590.30	27.624	9,377.00
	3	8,702.51	108.375	8,030.00
	4	219,516.58	45.770	479,608.00
	<b>TOTAL:</b>	<b>234,048.34</b>		<b>501,998.00</b>
	1	0.00	0.000	0.00
<b>GARDEN CITY SOUTH PARKING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	80,907.30	60.915	132,820.00
	<b>TOTAL:</b>	<b>80,907.30</b>		<b>132,820.00</b>
	1	138,194.48	2.109	6,552,607.00
<b>MERRICK PARKING DISTRICT</b>	2	1,274.38	1.634	77,992.00
	3	17,752.41	2.664	666,382.00
	4	27,575.14	1.687	1,634,567.00
	<b>TOTAL:</b>	<b>184,796.41</b>		<b>8,931,548.00</b>
	1	283.03	11.720	2,415.00
<b>NORTH MERRICK PARKING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	7,039.07	7.956	88,475.00
	<b>TOTAL:</b>	<b>7,322.10</b>		<b>90,890.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED TAX LEVY</b>	<b>ADOPTED TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	282,485.19	3.259	8,667,849.00
<b>OCEANSIDE PARKING DISTRICT</b>	2	15,485.68	2.612	592,867.00
	3	116,713.37	4.026	2,898,991.00
	4	102,936.23	2.839	3,625,792.00
	<b>TOTAL:</b>	<b>517,620.47</b>		<b>15,785,499.00</b>
	1	65,905.24	3.039	2,168,649.00
<b>ROOSEVELT PARKING DISTRICT</b>	2	178.62	1.359	13,144.00
	3	10,722.75	3.287	326,217.00
	4	8,388.41	1.827	459,136.00
	<b>TOTAL:</b>	<b>85,195.02</b>		<b>2,967,146.00</b>
	1	7,630.54	46.670	16,350.00
<b>SEAFORD PARKING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	163,483.04	39.840	410,349.00
	<b>TOTAL:</b>	<b>171,113.58</b>		<b>426,699.00</b>
	1	100,569.38	3.874	2,596,009.00
<b>WEST HEMPSTEAD PARKING DISTRICT</b>	2	3,484.26	3.347	104,101.00
	3	7,077.71	2.685	263,602.00
	4	40,249.97	3.042	1,323,142.00
	<b>TOTAL:</b>	<b>151,381.32</b>		<b>4,286,854.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED TAX LEVY</b>	<b>ADOPTED TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	187,920.91	3.487	5,389,186.00
<b>WOODMERE/HEWLETT PARKING DISTRICT</b>	2	19,058.08	2.667	714,589.00
	3	29,515.37	5.943	496,641.00
	4	48,970.76	2.804	1,746,461.00
	<b>TOTAL:</b>	<b>285,465.12</b>		<b>8,346,877.00</b>
	1	8,558.90	0.198	4,322,678.00
<b>UNIONDALE PARKING DISTRICT</b>	2	997.72	0.141	707,607.00
	3	5,251.44	0.358	1,466,883.00
	4	24,923.34	0.150	16,615,563.00
	<b>TOTAL:</b>	<b>39,731.40</b>		<b>23,112,731.00</b>
	Class 1:	<b>1,093,563.28</b>	Class 1:	<b>37,047,446.00</b>
	Class 2:	<b>71,821.40</b>	Class 2:	<b>2,721,406.00</b>
	Class 3:	<b>241,802.05</b>	Class 3:	<b>6,676,651.00</b>
	Class 4:	<b>1,868,820.62</b>	Class 4:	<b>33,582,954.00</b>
	<b>TOTAL: PARKING FIELDS</b>	<b>3,276,007.35</b>		<b>80,028,457.00</b>

**ASSESSMENT AREA****CLASS****ADOPTED TAX  
LEVY****ADOPTED TAX  
RATE PER \$100****TAXABLE  
VALUATIONS****PUBLIC LIBRARY DISTRICTS**

	1	842,963.43	19.549	4,312,054.00
UNIONDALE PUBLIC LIBRARY	2	98,838.54	13.968	707,607.00
	3	519,555.28	35.419	1,466,883.00
	4	2,447,783.99	14.869	16,462,331.00
<i>TOTAL:</i>		<u>3,909,141.24</u>		<u>22,948,875.00</u>
	1	2,227,867.08	109.924	2,026,734.00
ROOSEVELT PUBLIC LIBRARY	2	6,400.47	48.695	13,144.00
	3	357,092.06	151.200	236,172.00
	4	268,554.04	66.230	405,487.00
<i>TOTAL:</i>		<u>2,859,913.65</u>		<u>2,681,537.00</u>
	1	1,040,812.00	98.688	1,054,649.00
LAKEVIEW PUBLIC LIBRARY	2	6,517.82	102.886	6,335.00
	3	168,929.02	192.481	87,764.00
	4	74,578.98	86.614	86,105.00
<i>TOTAL:</i>		<u>1,290,837.82</u>		<u>1,234,853.00</u>
Class 1:		<u>4,111,642.51</u>	Class 1:	<u>7,393,437.00</u>
Class 2:		<u>111,756.83</u>	Class 2:	<u>727,086.00</u>
Class 3:		<u>1,045,576.36</u>	Class 3:	<u>1,790,819.00</u>
Class 4:		<u>2,790,917.01</u>	Class 4:	<u>16,953,923.00</u>
<b>TOTAL: PUBLIC LIBRARY DISTRICTS</b>		<u><b>8,059,892.71</b></u>		<u><b>26,865,265.00</b></u>

**ASSESSMENT AREA**

**CLASS**

**ADOPTED TAX  
LEVY**

**ADOPTED TAX  
RATE PER \$100**

**TAXABLE  
VALUATIONS**

**REFUSE & GARBAGE COLLECTION**

	1	1,002,663.31	36.895	2,717,613.00
LIDO - POINT LOOKOUT	2	70,055.66	36.244	193,289.00
	3	217,360.86	144.085	150,856.00
	4	38,766.67	26.522	146,168.00
<b>TOTAL:</b>		<b>1,328,846.50</b>		<b>3,207,926.00</b>
	1	4,799,928.00	42.270	11,355,401.00
MERRICK - NORTH MERRICK	2	31,444.04	32.024	98,189.00
	3	444,460.81	139.097	319,533.00
	4	670,194.87	33.693	1,989,122.00
<b>TOTAL:</b>		<b>5,946,027.72</b>		<b>13,762,245.00</b>
	1	24,621,426.73	46.398	53,065,707.00
TOWN OF HEMPSTEAD	2	466,058.94	27.130	1,717,873.00
	3	2,404,079.24	76.961	3,123,763.00
	4	11,071,631.07	37.290	29,690,617.00
<b>TOTAL:</b>		<b>38,563,195.98</b>		<b>87,597,960.00</b>
Class 1:		<b>30,424,018.04</b>	Class 1:	<b>67,138,721.00</b>
Class 2:		<b>567,558.64</b>	Class 2:	<b>2,009,351.00</b>
Class 3:		<b>3,065,900.91</b>	Class 3:	<b>3,594,152.00</b>
Class 4:		<b>11,780,592.61</b>	Class 4:	<b>31,825,907.00</b>
<b>TOTAL: REFUSE &amp; GARBAGE COLLECTION</b>		<b>45,838,070.20</b>		<b>104,568,131.00</b>

**ASSESSMENT AREA****CLASS****ADOPTED TAX  
LEVY****ADOPTED TAX  
RATE PER \$100****TAXABLE  
VALUATIONS****REFUSE DISPOSAL**

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	21,548,862.26	18.539	116,235,300.00
TOH - REFUSE DISPOSAL DISTRICT	2	744,360.93	13.200	5,639,098.00
	3	1,726,744.05	27.873	6,195,042.00
	4	7,691,177.37	15.315	50,219,898.00
<b>TOTAL:</b>		<b>31,711,144.61</b>		<b>178,289,338.00</b>
Class 1:		21,548,862.26	Class 1:	116,235,300.00
Class 2:		744,360.93	Class 2:	5,639,098.00
Class 3:		1,726,744.05	Class 3:	6,195,042.00
Class 4:		7,691,177.37	Class 4:	50,219,898.00
<b>TOTAL: REFUSE DISPOSAL</b>		<b>31,711,144.61</b>		<b>178,289,338.00</b>

**SANITARY DISTRICTS - COMMISSIONER OPERATED**

	1	10,425,918.99	60.372	17,269,461.00
<b>SANITARY DIST. #1</b>	2	892,250.51	36.904	2,417,761.00
	3	1,079,343.08	100.803	1,070,745.00
	4	4,542,967.99	45.827	9,913,300.00
<i>TOTAL:</i>		<i>16,940,480.57</i>		<i>30,671,267.00</i>
	1	8,454,146.73	80.405	10,514,454.00
<b>SANITARY DIST. #2</b>	2	294,808.79	69.898	421,770.00
	3	651,335.45	121.280	537,051.00
	4	1,768,796.43	67.152	2,634,019.00
<i>TOTAL:</i>		<i>11,169,087.40</i>		<i>14,107,294.00</i>
	1	19,935,492.87	84.145	23,691,833.00
<b>SANITARY DIST. #6</b>	2	344,438.83	72.376	475,902.00
	3	1,128,852.75	143.133	788,674.00
	4	5,218,671.69	75.238	6,936,218.00
<i>TOTAL:</i>		<i>26,627,456.14</i>		<i>31,892,627.00</i>
	1	5,642,077.49	64.737	8,715,383.00
<b>SANITARY DIST. #7</b>	2	308,207.83	51.986	592,867.00
	3	751,261.33	98.539	762,400.00
	4	2,106,686.43	56.443	3,732,414.00
<i>TOTAL:</i>		<i>8,808,233.08</i>		<i>13,803,064.00</i>

**ASSESSMENT AREA****CLASS****ADOPTED TAX  
LEVY****ADOPTED TAX  
RATE PER \$100****TAXABLE  
VALUATIONS**

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	274,742.31	23.241	1,182,145.00
SANITARY DIST. #14	2	1,209.08	13.986	8,645.00
	3	4,883.12	79.323	6,156.00
	4	95,160.55	24.482	388,696.00
<b>TOTAL:</b>		<b>375,995.06</b>		<b>1,585,642.00</b>
Class 1:		<b>44,732,378.39</b>	Class 1:	<b>61,373,276.00</b>
Class 2:		<b>1,840,915.04</b>	Class 2:	<b>3,916,945.00</b>
Class 3:		<b>3,615,675.73</b>	Class 3:	<b>3,165,026.00</b>
Class 4:		<b>13,732,283.09</b>	Class 4:	<b>23,604,647.00</b>
<b>TOTAL: SANITARY DISTRICTS - COMMISSIONER OPERATED</b>		<b>63,921,252.25</b>		<b>92,059,894.00</b>

**SEWER DISTRICT - COMMISSIONER OPERATED**

	1		
THE GREATER ATL. BEACH WATER RECLAMATION DISTRICT	2	Tax apportioned on assessment basis	
	3		
	4		
<b>TOTAL:</b>		<b>1,637,179.74</b>	<b>3,313,941.00</b>

**TOTAL: SEWER DISTRICT - COMMISSIONER OPERATED****1,637,179.74****3,313,941.00**



**ASSESSMENT AREA**

**CLASS**

**ADOPTED TAX  
LEVY**

**ADOPTED TAX  
RATE PER \$100**

**TAXABLE  
VALUATIONS**

**WATER DISTRICTS**

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	713,720.63	28.375	2,515,315.00
<b>BOWLING GREEN ESTATES</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	73,972.34	27.378	270,189.00
	<b>TOTAL:</b>	<b>787,692.97</b>		<b>2,785,504.00</b>
	1	1,982,733.87	18.699	10,603,422.00
<b>EAST MEADOW</b>	2	49,750.82	10.854	458,364.00
	3	289,126.51	32.368	893,248.00
	4	490,982.70	15.754	3,116,559.00
	<b>TOTAL:</b>	<b>2,812,593.90</b>		<b>15,071,593.00</b>
	1	1,911,655.35	23.000	8,311,545.00
<b>LEVITTOWN</b>	2	18,533.19	14.830	124,971.00
	3	100,115.33	37.879	264,303.00
	4	540,906.42	24.071	2,247,129.00
	<b>TOTAL:</b>	<b>2,571,210.29</b>		<b>10,947,948.00</b>
	1	285,295.01	10.498	2,717,613.00
<b>LIDO - PT. LOOKOUT</b>	2	19,931.96	10.312	193,289.00
	3	62,255.28	17.225	361,424.00
	4	11,029.83	7.546	146,168.00
	<b>TOTAL:</b>	<b>378,512.08</b>		<b>3,418,494.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED TAX LEVY</b>	<b>ADOPTED TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	161,966.77	21.169	765,113.00
<b>ROOSEVELT FIELD</b>	2	49,383.17	10.538	468,620.00
	3	184,827.50	48.400	381,875.00
	4	2,094,801.35	18.824	11,128,354.00
<b>TOTAL:</b>		<b>2,490,978.79</b>		<b>12,743,962.00</b>
	1	781,193.00	23.327	3,348,879.00
<b>UNIONDALE</b>	2	28,191.13	18.390	153,296.00
	3	373,439.94	34.065	1,096,257.00
	4	549,470.59	20.186	2,722,038.00
<b>TOTAL:</b>		<b>1,732,294.66</b>		<b>7,320,470.00</b>
<b>Class 1:</b>		<b>5,836,564.63</b>	<b>Class 1:</b>	<b>28,261,887.00</b>
<b>Class 2:</b>		<b>165,790.27</b>	<b>Class 2:</b>	<b>1,398,540.00</b>
<b>Class 3:</b>		<b>1,009,764.56</b>	<b>Class 3:</b>	<b>2,997,107.00</b>
<b>Class 4:</b>		<b>3,761,163.23</b>	<b>Class 4:</b>	<b>19,630,437.00</b>
<b>TOTAL: WATER DISTRICTS</b>		<b>10,773,282.69</b>		<b>52,287,971.00</b>

**ASSESSMENT AREA**

**CLASS**

**ADOPTED TAX  
LEVY**

**ADOPTED TAX  
RATE PER \$100**

**TAXABLE  
VALUATIONS**

**WATER DISTRICTS - COMMISSIONER OPERATED**

	1	176,340.62	24.510	719,464.00
BETHPAGE WATER DIST.	2	5,396.34	4.827	111,795.00
	3	25,664.15	100.624	25,505.00
	4	89,066.01	30.914	288,109.00
<i>TOTAL:</i>		<u>296,467.12</u>		<u>1,144,873.00</u>
	1	703,009.69	17.776	3,954,825.00
FRANKLIN SQ. WATER DIST.	2	8,136.00	16.272	50,000.00
	3	18,263.09	36.878	49,523.00
	4	241,678.16	15.886	1,521,328.00
<i>TOTAL:</i>		<u>971,086.94</u>		<u>5,575,676.00</u>
	1	20,262.58	7.452	271,908.00
CATHEDRAL GARDENS WATER DISTRICT	2	311.37	9.142	3,406.00
	3	4,740.33	44.047	10,762.00
	4	7,209.28	5.759	125,183.00
<i>TOTAL:</i>		<u>32,523.56</u>		<u>411,259.00</u>
	1	286,221.09	22.691	1,261,386.00
HICKSVILLE WATER DIST.	2	8,322.11	18.749	44,387.00
	3	100,736.12	16.406	614,020.00
	4	46,918.83	16.942	276,938.00
<i>TOTAL:</i>		<u>442,198.15</u>		<u>2,196,731.00</u>

**ASSESSMENT AREA****CLASS****ADOPTED TAX  
LEVY****ADOPTED TAX  
RATE PER \$100****TAXABLE  
VALUATIONS**

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	1,245,344.59	20.550	6,060,071.00
W. HEMP. - HEMP. GARDENS	2	19,215.45	17.136	112,135.00
	3	26,711.07	10.001	267,084.00
	4	312,281.51	16.142	1,934,590.00
<b>TOTAL:</b>		<b>1,603,552.62</b>		<b>8,373,880.00</b>
Class 1:		<b>2,431,178.57</b>	Class 1:	<b>12,267,654.00</b>
Class 2:		<b>41,381.27</b>	Class 2:	<b>321,723.00</b>
Class 3:		<b>176,114.76</b>	Class 3:	<b>966,894.00</b>
Class 4:		<b>697,153.79</b>	Class 4:	<b>4,146,148.00</b>
<b>TOTAL: WATER DISTRICTS - COMMISSIONER OPERATED</b>		<b>3,345,828.39</b>		<b>17,702,419.00</b>

<b>TOTAL ALL SPECIAL DISTRICTS</b>	<b>239,925,776.56</b>	<b>991,526,250.00</b>
Class 1 totals:	<b>156,054,172.95</b>	<b>593,124,062.00</b>
Class 2 totals:	<b>4,625,880.14</b>	<b>27,008,771.00</b>
Class 3 totals:	<b>19,386,069.56</b>	<b>59,433,238.00</b>
Class 4 totals:	<b>58,222,474.17</b>	<b>308,646,238.00</b>
The Greater Atlantic Beach Water Reclamation District:	<b><u>1,637,179.74</u></b>	<b><u>3,313,941.00</u></b>
<b>TOTAL OF ALL CLASSES</b>	<b>239,925,776.56</b>	<b>991,526,250.00</b>

"TAXABLE VALUATIONS"  
TOWN OF HEMPSTEAD

<u>FUND</u>	<u>2014</u>	<u>2013</u>
	<u>BUDGET</u>	<u>BUDGET</u>
<b>GENERAL</b>		
Class 1	175,988,122	181,753,078
Class 2	14,535,514	14,540,410
Class 3	22,340,219	22,257,317
Class 4	83,308,831	84,171,358
	<u>296,172,686</u>	<u>302,722,163</u>

**PART TOWN AND PART TOWN - HIGHWAY**

Class 1	115,067,462	118,582,243
Class 2	4,604,434	4,611,521
Class 3	16,257,993	16,286,094
Class 4	54,614,895	55,125,248
	<u>190,544,784</u>	<u>194,605,106</u>

**LIGHTING DISTRICT**

Class 1	121,416,312	125,401,593
Class 2	4,710,559	4,722,022
Class 3	16,257,993	16,286,094
Class 4	54,614,898	55,129,378
	<u>196,999,762</u>	<u>201,539,087</u>

<u>FUND</u>	<u>2014</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>
<b>PARK DISTRICTS</b>		
<i>ATLANTIC BEACH ESTATES</i>		
Class 1	591,002	624,253
Class 2		
Class 3	6,156	6,156
Class 4	126,811	126,811
	<hr/> 723,969	<hr/> 757,220
<i>EAST ATLANTIC BEACH</i>		
Class 1	589,589	617,612
Class 2	8,645	8,571
Class 3		
Class 4	5,790	5,790
	<hr/> 604,024	<hr/> 631,973
<i>FRANKLIN SQUARE</i>		
Class 1	8,260,999	8,563,710
Class 2	52,425	54,925
Class 3	310,374	311,774
Class 4	2,026,133	2,053,057
	<hr/> 10,649,931	<hr/> 10,983,466
<i>JT HEMPSTEAD/OYSTER BAY</i>		
Class 1	11,861,423	12,212,256
Class 2	124,971	124,971
Class 3	851,898	855,651
Class 4	2,324,091	2,342,934
	<hr/> 15,162,383	<hr/> 15,535,812
<i>LEVITTOWN</i>		
Class 1	11,861,423	12,212,256
Class 2	124,971	124,971
Class 3	851,898	855,651
Class 4	2,324,091	2,342,934
	<hr/> 15,162,383	<hr/> 15,535,812

<u>FUND</u>	<u>2014</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>
<i>LIDO BEACH</i>		
Class 1	472,421	502,322
Class 2	5,375	5,375
Class 3		
Class 4	18,418	18,738
	<hr/> 496,214	<hr/> 526,435
<i>POINT LOOKOUT</i>		
Class 1	1,248,353	1,292,496
Class 2	2,807	2,807
Class 3		
Class 4	100,083	102,594
	<hr/> 1,351,243	<hr/> 1,397,897
<i>TOWN OF HEMPSTEAD</i>		
Class 1	98,392,524	101,588,944
Class 2	4,516,336	4,525,373
Class 3	15,089,565	15,112,513
Class 4	50,013,572	50,479,454
	<hr/> 168,011,997	<hr/> 171,706,284
<b>TOTAL OF PARK DISTRICTS</b>	<hr/> 196,999,761	<hr/> 201,539,087

<u>FUND</u>	<u>2014 BUDGET</u>	<u>2013 BUDGET</u>
<b>PARKING FIELDS</b>		
<i>BALDWIN PARKING DISTRICT</i>		
Class 1	7,245,314	7,460,131
Class 2	390,107	392,816
Class 3	531,634	531,976
Class 4	1,972,544	1,992,852
	<hr/> 10,139,599	<hr/> 10,377,775
<i>BELLMORE PARKING DISTRICT</i>		
Class 1	42,246	42,755
Class 2	3,162	3,366
Class 3		
Class 4	397,906	405,416
	<hr/> 443,314	<hr/> 451,537
<i>EAST END TURNPIKE PARKING DISTRICT</i>		
Class 1	25,719	26,746
Class 2	103,445	103,315
Class 3	9,434	9,599
Class 4	4,160,741	4,195,733
	<hr/> 4,299,339	<hr/> 4,335,393
<i>ELMONT PARKING DISTRICT</i>		
Class 1	13,441	13,504
Class 2	5,015	5,014
Class 3	8,837	8,837
Class 4	535,850	542,189
	<hr/> 563,143	<hr/> 569,544
<i>FRANKLIN SQUARE PARKING DISTRICT</i>		
Class 1	4,983	5,057
Class 2	9,377	9,377
Class 3	8,030	8,030
Class 4	479,608	491,335
	<hr/> 501,998	<hr/> 513,799



<u>FUND</u>	<u>2014</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>
<i>GARDEN CITY SOUTH PARKING DISTRICT</i>		
Class 1		
Class 2		
Class 3		
Class 4	132,820	132,689
	<hr/> 132,820	<hr/> 132,689
<i>MERRICK PARKING DISTRICT</i>		
Class 1	6,552,607	6,844,085
Class 2	77,992	82,944
Class 3	666,382	669,249
Class 4	1,634,567	1,632,431
	<hr/> 8,931,548	<hr/> 9,228,709
<i>NORTH MERRICK PARKING DISTRICT</i>		
Class 1	2,415	2,481
Class 2		
Class 3		
Class 4	88,475	88,400
	<hr/> 90,890	<hr/> 90,881
<i>OCEANSIDE PARKING DISTRICT</i>		
Class 1	8,667,849	8,965,252
Class 2	592,867	582,012
Class 3	2,898,991	2,899,550
Class 4	3,625,792	3,658,532
	<hr/> 15,785,499	<hr/> 16,105,346
<i>ROOSEVELT PARKING DISTRICT</i>		
Class 1	2,168,649	2,200,386
Class 2	13,144	11,153
Class 3	326,217	326,697
Class 4	459,136	461,239
	<hr/> 2,967,146	<hr/> 2,999,475

<u>FUND</u>	<u>2014 BUDGET</u>	<u>2013 BUDGET</u>
<i>SEAFORD PARKING DISTRICT</i>		
Class 1	16,350	16,451
Class 2		
Class 3		
Class 4	410,349	415,715
	<hr/> 426,699	<hr/> 432,166
<i>UNIONDALE PARKING DISTRICT</i>		
Class 1	4,322,678	4,316,830
Class 2	707,607	713,408
Class 3	1,466,883	1,471,750
Class 4	16,615,563	16,792,457
	<hr/> 23,112,731	<hr/> 23,294,445
<i>WEST HEMPSTEAD PARKING DISTRICT</i>		
Class 1	2,596,009	2,686,213
Class 2	104,101	104,101
Class 3	263,602	264,631
Class 4	1,323,142	1,331,556
	<hr/> 4,286,854	<hr/> 4,386,501
<i>WOODMERE/HEWLETT PARKING DISTRICT</i>		
Class 1	5,389,186	5,681,654
Class 2	714,589	733,787
Class 3	496,641	496,782
Class 4	1,746,461	1,751,644
	<hr/> 8,346,877	<hr/> 8,663,867
<b>TOTAL OF PARKING FIELDS</b>	<hr/> 80,028,457	<hr/> 81,582,127

FUND

2014  
BUDGET

2013  
BUDGET

**REFUSE & GARBAGE COLLECTION**

*LIDO - POINT LOOKOUT*

Class 1	2,717,613	2,858,724
Class 2	193,289	198,752
Class 3	150,856	145,984
Class 4	146,168	147,809
	<hr/>	<hr/>
	3,207,926	3,351,269

*MERRICK - NORTH MERRICK*

Class 1	11,355,401	11,808,993
Class 2	98,189	103,141
Class 3	319,533	308,925
Class 4	1,989,122	1,990,559
	<hr/>	<hr/>
	13,762,245	14,211,618

*TOWN OF HEMPSTEAD*

Class 1	53,065,707	54,614,184
Class 2	1,717,873	1,701,746
Class 3	3,123,763	3,060,938
Class 4	29,690,617	30,069,805
	<hr/>	<hr/>
	87,597,960	89,446,673

**REFUSE & GARBAGE COLLECTION**      104,568,131      107,009,560

**REFUSE DISPOSAL**

*TOH - REFUSE DISPOSAL DISTRICT*

Class 1	116,235,300	119,855,112
Class 2	5,639,098	5,645,171
Class 3	6,195,042	6,060,110
Class 4	50,219,898	50,685,421
	<hr/>	<hr/>
	178,289,338	182,245,814

<u>FUND</u>		<u>2014</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>
<b>WATER DISTRICTS</b>			
<i>BOWLING GREEN ESTATES</i>			
	Class 1	2,515,315	2,607,856
	Class 2		
	Class 3		
	Class 4	270,189	276,721
		<hr/>	<hr/>
		2,785,504	2,884,577
<i>EAST MEADOW</i>			
	Class 1	10,603,422	10,845,084
	Class 2	458,364	458,508
	Class 3	893,248	897,204
	Class 4	3,116,559	3,178,095
		<hr/>	<hr/>
		15,071,593	15,378,891
<i>LEVITTOWN</i>			
	Class 1	8,311,545	8,546,196
	Class 2	124,971	124,971
	Class 3	264,303	265,334
	Class 4	2,247,129	2,262,921
		<hr/>	<hr/>
		10,947,948	11,199,422
<i>LIDO - PT. LOOKOUT</i>			
	Class 1	2,717,613	2,858,724
	Class 2	193,289	198,752
	Class 3	361,424	360,608
	Class 4	146,168	147,809
		<hr/>	<hr/>
		3,418,494	3,565,893
<i>ROOSEVELT FIELD</i>			
	Class 1	765,113	715,839
	Class 2	468,620	468,620
	Class 3	381,875	381,927
	Class 4	11,128,354	11,209,594
		<hr/>	<hr/>
		12,743,962	12,775,980

<u>FUND</u>	<u>2014</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>
<i>UNIONDALE</i>		
Class 1	3,348,879	3,389,888
Class 2	153,296	156,165
Class 3	1,096,257	1,101,124
Class 4	2,722,038	2,782,894
	<hr/> 7,320,470	<hr/> 7,430,071
<b>TOTAL OF WATER DISTRICTS</b>	<hr/> 52,287,971	<hr/> 53,234,834

2014 BUDGET  
“FUNCTIONAL PRESENTATION”

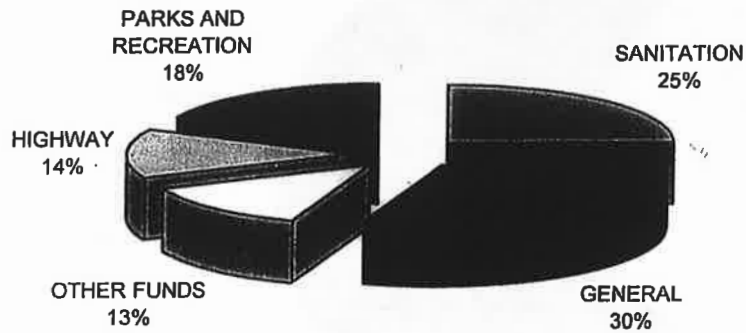
The Line-Item Budget has been reclassified into five functional groupings, and conforms with reporting requirements as prescribed by the New York State Departmental of Audit and Control.

Functions

Community Services	Pages 56-67
Culture and Recreation	Pages 68-70
Transportation	Pages 71-72
Public Safety	Pages 73-78
General Government Support	Pages 79-91
Federal Funds	Pages 92-93

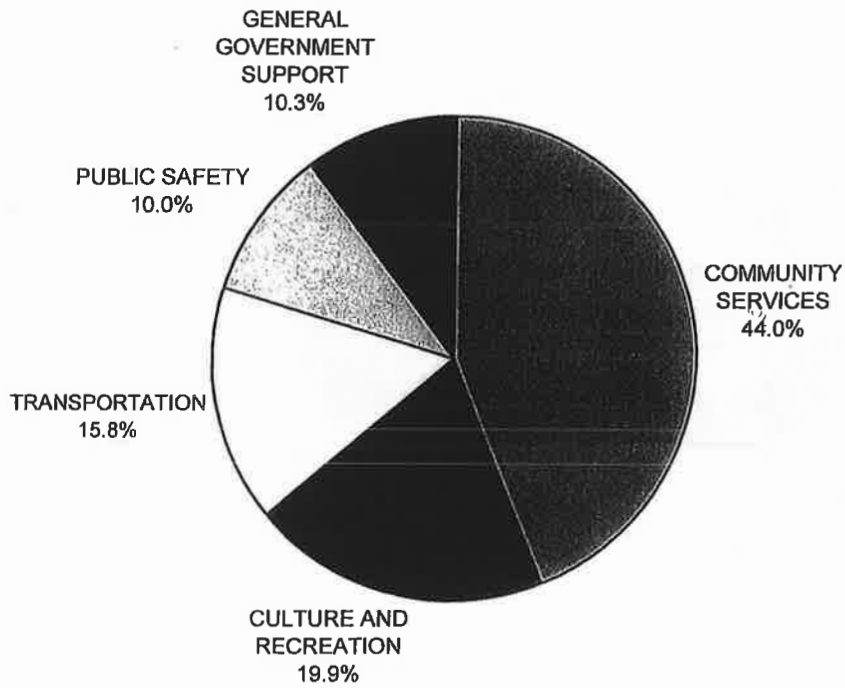
In addition to the reclassification, this section of the budget includes a brief description of departmental responsibilities and activities.

# 2014 APPROPRIATIONS BY FUND LINE - ITEM BUDGET



<u>Fund</u>	<u>2014 Adopted Budget (In Millions)</u>
Sanitation	\$ 106.9
General	133.4
Parks and Recreation	77.0
Highway	59.1
Water	19.6
Street Lighting	7.6
Fire Protection & Library Funding	7.3
Part-Town	18.0
Parking Fields	3.1
Total:	\$ <u><u>432.0</u></u>

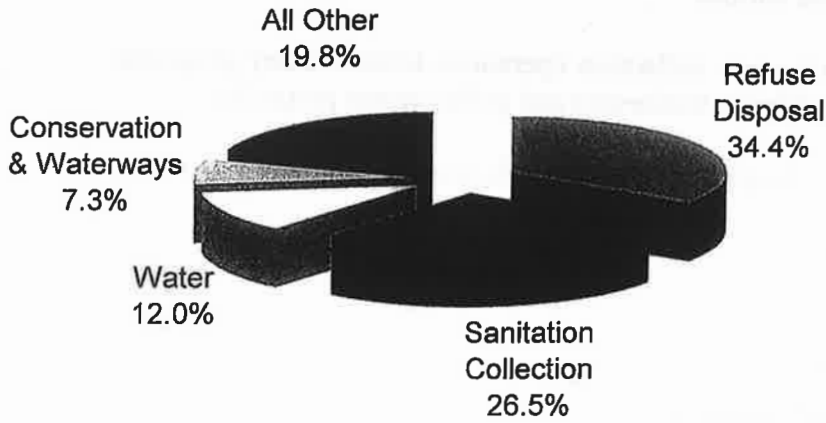
# 2014 APPROPRIATIONS BY FUNCTION



<u>FUNCTION</u>	<u>(IN MILLIONS)</u>
Community Services	\$ 189.9
Culture & Recreation	85.8
Transportation	68.1
Public Safety	43.4
General Government Support	44.8
Total:	\$ <u>432.0</u>



2014 BUDGET  
COMMUNITY SERVICES



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Refuse Disposal	\$ 65.4
Sanitation Collection	50.4
<u>OTHER</u>	
Water Supply	22.8
Conservation & Waterways	13.9
Senior Enrichment	7.6
Planning & Economic Development	2.7
Cemetery	3.4
Parking Fields	6.2
Board of Zoning Appeals	3.7
Tourism	0.5
Fire Protection & Library Funding	7.3
Other	6.0
Grand Total	\$ <u>189.9</u>

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: SANITATION

RESPONSIBILITY AND ACTIVITY:

Disposal -- The Department of Sanitation is responsible for the disposal of all waste generated within the Town of Hempstead. This is accomplished through a service agreement with Covanta Hempstead Co.. This facility utilizes a mass burn technology to produce enough electricity to service 65,000 homes. The Town also provides various recycling programs whereby materials that can be recycled are done so through marketing agreements with various private public entities.

Waste Collection -- The Department's waste collection operations include many programs to collect various waste types from residents, businesses and public sector properties.

Community Services-- The Town of Hempstead's waste collection & community services include:

- Solid Waste Disposal Services
- Waste Collection Services
- Recycling Collection and Marketing
- S.T.O.P. (Stop Throwing Out Pollutants)
- Special Waste Collection
- Yard Waste Collection & Composting
- Waste Oil Collection & Recycling
- Tire Collection & Recycling
- Homeowner Disposal Area
- Commercial Cardboard Collection
- Household Battery Collection & Recycling
- Roll-Off Clean-Up Services-Community Events
- Freon Collection & Recycling
- Commercial Street Cleaning Services
- Dumpster Services-Public Buildings
- Norman J. Levy Park & Preserve
- Snow Plowing & Removal Services
- Educational Programs-Recycling
- Methane Gas Collection & Recovery System
- Speakers Bureau

## Code Enforcement

### Lot Clean-up Services

The Norman Levy Park & Preserve – The Department of Sanitation, under the direction of the Town Board, operates the Norman J. Levy Park & Preserve built on the site of the former Merrick Landfill. This preserve offers many amenities including walking trails, observation areas, ponds, bird watching, exercise stations, a kayak launch and a 500 foot fishing pier.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: WATER

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Water Department operates the Bowling Green Estates, East Meadow, Levittown, Lido-Point Lookout, Roosevelt Field and Uniondale Water Districts which in turn provides potable water to the residents and businesses in the communities of Bowling Green, East Meadow, Levittown, Lido-Point Lookout, Roosevelt Field and Uniondale as well as portions of North Bellmore, North Merrick and East Garden City.

The Department is responsible for the supervision of all phases of water supply operation, including providing potable water that meets all current drinking water standards and the construction, maintenance and repair of pumping, treatment and distribution systems. In addition, the Department prepares various technical reports and studies relating to the Department's operation for consideration by the Town Board.

The six Water District Facilities consist of 32 wells with a pumping capacity of 59.1 million gallons per day, 7 elevated tanks, and 2 ground storage tanks with a combined storage capacity of 11 million gallons, and 374 miles of water mains, encompassing a service area of some 16 square miles.

Capital improvements to ensure long-term adequacy of supply are under active consideration by the Department. These improvements include a strengthening of interconnections between the Department's water districts, upgrading electrical supplies and controls at well and treatment facilities and provisions for various treatment processes that will ensure continued compliance with the current New York State Health Department Drinking Water Standards.

The Department of Water maintains a demand side management policy that encourages water conservation through various outreach programs including; supplying water conservation kits, providing educational literature to customers and local schools and adoption of sprinkling regulations.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: CONSERVATION AND WATERWAYS

RESPONSIBILITY AND ACTIVITY:

Administrative Division – Consistent with the wishes of the central administration, the division sets policy for the department. Administrates and coordinates the overall activities of the divisions of the department and their specified functions: Marinas, Waterways, Maintenance and Grounds; Office Services – Budget, Accounting, Purchasing, Grant Administration; Laboratory Services; Science – Wildlife, Environmental Control, Survey and Mapping, Water Quality; Permits – Marine Structural and Environmental. SEQRA filings; Law Enforcement; Grant Administration; Personnel; Data Services and Communications; Planning and Implementation of Capital Projects; Planning and Implementation of Outreach and Education Activities; Public Relations and Complaint Resolution; Planning and Implementing Town Wide Projects – Surplus Equipment, Wildlife and Special Environmental Areas Management, Energy Efficiencies and Demonstration, Construction and Rehabilitation of Infrastructure, Emergency Response; Employee Training and Drilling Activities; Information Services – Weather Gauging Systems (tide, weather, and water quality); Security Services; Marina Slip Assignment.

Marina and Waterways Division – Administers the operations and skilled employees of four large marinas (825 boats); maintenance shops for an extensive array of vehicles and vessels – including hydrogen, hybrid, CNG, electric vehicles as well as cranes, barges, excavators, etc.; provides building and grounds maintenance; bulkheading and dredging operations – two miles of bulkheads and 150 miles of channels and canals; heavy construction activities-lifting, stone and sand projects for beaches; navigational services – private aides to navigation and coordination with Federal charting services; marine debris removal and demolition-hundreds of tons per year; response to emergency conditions-floods, heavy weather, vessel distress.

Conservation and Science Division – Plans and administers programs, services and staff of several disciplines: Laboratory sciences – operates state of the art instruments for the analysis of the Town's waters; identification of marine organisms from bay water sampling; Wildlife services – management of various flora and fauna including terrestrial, marsh, aquatic, migratory avian species (especially those listed as endangered and protected), marine mammals, turtles, etc.; Environmental Quality Review; data services-survey, GIS mapping, network design and management, plotting and printer services; gauging operation-tidal, water quality , meteorological.

Law Enforcement Division – As Peace Officers their primary functions include: Patrolling the waterways of the Town; Provide emergency response and education-boater distress and medical emergencies, spill response, boater and hunter education, other recreational activities in and around the waterways; investigate and verify structures and other marine permitted structures; assist the town attorney's office in clarifying court appearances; enforce and where appropriate issue summons for violations of the town code; abide and assist fellow officers – marine police, DEC officers, and Coast Guard.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: SENIOR ENRICHMENT

The Office of Services for the Aging was established in July 1967. In March 1994, the Department name was changed to Department of Senior Enrichment. This department dedicates its efforts to improving the quality of life for more than 190,000 men and women sixty years of age and older, who reside in the Town of Hempstead.

There are sixteen centers and one hundred clubs in the Town of Hempstead. Each senior center is supervised by a professional staff member. The Department of Senior Enrichment provides centers and clubs with specialists who plan activities, and provide instructions in sketching, poetry, macramé, woodcarving, calligraphy, golf, music, arts and crafts, dance, painting, ceramics, language, needlecraft, sculpture, bridge, bingo, and discussion groups. A variety of physical exercise programs are conducted at various senior centers. They include arthritis exercises, tai chi, zumba, aerobics and walking programs. The department also supports organized teams in softball games. An outdoor inter-center shuffleboard tournament is also conducted each year. Senior Care programs (adult day care) are offered at four senior center locations. This program is designed to meet the needs of the elderly who are unable to participate in the daily Senior Center activities. It provides art therapy, music therapy and is supervised by a specialist.

Senior citizen clubs meet in community facilities including churches, synagogues, libraries and schools at convenient locations throughout the Town.

#### SUMMER PROGRAM AT LIDO BEACH TOWN PARK

Every year since 1967, approximately 35,000 seniors attend a free ten-week Senior Summer Program at Lido Beach Town Park. One day each week, different communities of the Town of Hempstead are offered free transportation to the summer program at Lido. Each week entertainment is provided under a large tent. Aquatics are offered at the nearby pool. Exercise classes, and "sing-a-long" are offered daily. Tennis and bocci games are available daily with a bocci tournament during one week of program. Indoor activities include, crafts, line dancing, painting, a theme movie, wood carving, zumba, blood pressure screening, snack bar.

#### NUTRITION PROGRAM

This program offers a wide range of nutrition services, a congregate lunch program, and nutrition education.

#### TRANSPORTATION

Daily door to door bus service from the members' homes to their senior center or club is provided by twenty-20-passenger mini buses, three handicap-accessible buses, and one 12-passenger van. Additional member services provided are for banking, shopping and inter-center activities, local field trips, center community service activities and senior care special occasion events.

#### INFORMATION AND REFERRAL

Information and Referral is the vital link between senior citizens and cooperating agencies in the areas of housing, health needs, medical assistance, etc. Seniors' needs are assessed and necessary arrangements are made to facilitate the delivery of services.

### HEALTH SERVICES

Health services provided include monthly blood pressure checks and health screenings. A flu vaccine program, in cooperation with NU Health (Nassau University Medical Center) and South Nassau Communities Hospital is held annually. In 1994, the Department introduced a new program, designed to promote Healthy Life Styles. The program's goal is to emphasize important lifestyle and behavioral changes, thereby leading to independence and a positive effect on health attitudes. An annual Health and Wellness Fair is held each year at Lido Beach Town Park. This fair offers a variety of health screenings and information services.

### VITA – (VOLUNTEER INCOME TAX ASSISTANCE)

Each year, the Department of Senior Enrichment, in cooperation with the Internal Revenue Service, provides trained volunteers to assist seniors and those of low income in completing their income tax returns. Volunteers are assigned to local libraries, senior citizens centers, clubs, and are available for home visits to the homebound.

### VIAL OF LIFE

The Vial of Life Kit when filled out provides rescue units and emergency services personnel with quick, easy access to vital personal and medical information. Kits are available to the community through the Town of Hempstead. A Health Care Proxy Form is also included in the kit.

### CAREGIVER SUPPORT

Caregiver Support groups are offered to those families and friends who seek not only community resources, but the peer support needed to deal with the many and varied complexities of caring for the frail elderly.

### BEREAVEMENT SUPPORT

Bereavement support groups are provided by the Department to assist those seniors who have suffered family losses.

### GLO (GOLDEN LEARNING OPPORTUNITIES)

GLO is an innovative program designed to encourage town seniors to continue in their quest for knowledge and to provide new and interesting means to widen their intellectual and artistic horizons. Presenters and participants engage in varied and stimulating topics.

### EASEL (EXPERIENCED ART STUDENTS ENRICHMENT LEAGUE)

EASEL is a program for seniors who have previous experience in the fields of art, painting and graphics. Completed works are "shown" during Senior Citizens' Month and on other occasions at various libraries.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

RESPONSIBILITY AND ACTIVITY:

The Department of Planning and Economic Development administers the Community Development Block Grant Program within the Town of Hempstead.

Through the implementation of the program, affordable homes are built, qualifying senior citizens receive interest free loans for winterizations and emergency repairs to their homes, ADA grants are given for handicapped accessibility to homes where at least one member of the household is physically challenged, and downtown communities are beautified for the purpose of attracting new businesses to the area, as well as maintaining current businesses.

The department also administers grants to various groups and organizations that benefit everyone from youth groups to the elderly within the Town of Hempstead. These grants are funded by the State of New York, the Town of Hempstead and the Community Development Block Grant itself.



FUNCTION: COMMUNITY SERVICES

DEPARTMENT: GENERAL SERVICES-CEMETERY

RESPONSIBILITY AND ACTIVITY:

Our obligation is to see that a proper dignified burial is to be given to all deceased Town Of Hempstead residents who are to be interred at Greenfield Cemetery. In addition to the above we process hundreds of applications for monument installations and inscriptions; we also accommodate through grants that have been given to Greenfield for certain plantings and floral arrangements for special holiday dates.

In order to perform the above services to our people, continuous ground maintenance must be upheld.

To accomplish this, extensive consideration must be given to overall ground maintenance to maintain the beautification of Greenfield Cemetery. This task can only be accomplished with a vast assortment of specialized equipment.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: PARKING FIELDS

RESPONSIBILITY AND ACTIVITY:

Our Parking Fields crew maintains and repairs 134 Town Parking Fields, which consists 986,181.11 square yards or the equivalent of 175 acres of land. On a daily basis our crew is cleaning and repairing the fields. This includes but is not limited to debris removal, patching potholes and cutting grass and shrubs abutting the field. This crew is also responsible for preparing and cleaning up after organizations hold events in the fields. Another function is the re-striping of parking spaces and road markings in each field. The crew also repairs and installs fencing surrounding the fields. During winter months our crew removes snow and monitors the fields for icy conditions.

An additional task, which is presently under review, is to remove snow from the sidewalk areas adjacent to Town parking fields.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: BOARD OF APPEALS/PLANNING BOARD

RESPONSIBILITY AND ACTIVITY:

The Board of appeals was established in the Town of Hempstead in 1930. It is a quasi-judicial body that consists of seven board members each appointed by the Town Board.

It is the legal function and duty of the Board of Appeals to hold official public hearings and render formal written decisions on cases presented before the Board. Persons, whose building permit application has been denied by the Building Department or by persons who contest the issuance of a building permit, bring these cases. The Board was established primarily to review actions taken by the Department of Buildings in relation to the Building Zone Ordinance. The Board has jurisdiction to grant relief when at least a majority of its members, or in the case of disapproval recommendation by the Nassau County Planning Commission, a majority plus one, after considering all evidence presented and after due deliberation, finds that the imposition of a particular Zoning Ordinance requirement would legally justify such relief under the law then prevailing.

In addition to hearing cases seeking variances and special exemptions to the Building Zone Ordinance, the Board has the power to permit certain dwellings to be occupied as "mother-daughter" residences.

All hearings are handled professionally and all interested parties are offered an opportunity to be heard. The Board causes notices to be published advising of its meetings and of all cases appearing on its calendar prior to each hearing date. Additionally, all neighbors who own any real property within one hundred feet of premises, which are the subject of a hearing, are mailed an official notice similarly advising them of the pending case(s).

Aside from personally appearing to ask questions or to express any interest or objection one may have, the Board also welcomes written comments and will afford them their due consideration. Official transcripts are located in the Office of the Town Clerk. The Board Secretary also maintains transcripts accessible to the general public.

The Board generally meets on Wednesdays and oftentimes Thursdays, approximately 40 times a year and handles about 1,300 cases annually. Public hearings begin at 9:30 a.m. and usually end by 6:30 p.m. The Office is located at ground floor of Hempstead Town Hall, 1 Washington Street, Hempstead, New York.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: OFFICE OF TOURISM

RESPONSIBILITY AND ACTIVITY:

The Office of Tourism was established in December of 1988, designed specifically to promote travel to America's largest township.

The Office of Tourism is responsible for organizing, coordinating and implementing activities and programs necessary to promote both business and vacation travel within the Town of Hempstead. It is also responsible for encouraging the use of recreational, entertainment, athletic and historical events and facilities for use by Town residents and as tourist destinations for visitors.

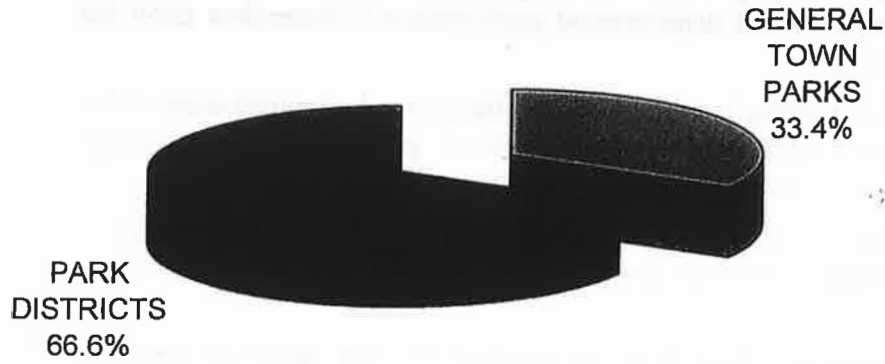
Much of the work involved includes research and promotion of our facilities. Brochures outlining Museums, Golf Courses, Boating and Fishing information have been prepared. A calendar of events is also prepared monthly which details the many events and activities for residents and visitors alike.

The Office serves as a welcome wagon for new residents to the Town, providing them with an information packet that includes a map of the Town and brochures on the many beaches, parks, museums and other great facilities available to them.

The Office has become a major participant in outstanding festivals and sporting events such as the Belmont Stakes Festival.

The Office of Tourism also represents the Town at meetings, conferences and conventions related to the growth of the Tourism industry.

2014 BUDGET  
CULTURE AND RECREATION



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
General Town Parks	\$ 28.7
Park Districts	<u>57.1</u>
Grand Total:	<u><u>\$ 85.8</u></u>

FUNCTION: CULTURE AND RECREATION

DEPARTMENT: PARKS AND RECREATION

RESPONSIBILITY AND ACTIVITY:

Serving a population of over 725,000 residents, the Department of Parks and Recreation provides a variety of recreational, athletic, and cultural activities throughout its 1,400 acres of parkland.

This department is organized into five major divisions: Administrative, Operations, Recreation/Cultural Arts, Technical Services, and Design Construction. Each division is entrusted with specific responsibilities relative to the experience and expertise of assigned personnel. The effectiveness of overall departmental performance is dependent upon the following divisional assignments.

Administrative Division - This division is responsible for the general administration of the department including computer operations, communications, purchasing, warehousing, revenues, accounting, inventory, insurance, personnel, and payroll.

Operations Division - This division is responsible for the daily operation of park and pool facilities. Maintenance of grounds, buildings, pools, equipment, courts, playing fields, and community rooms.

Recreation/Cultural Arts Division - This division encompasses the fields of physical fitness, athletics, aquatics, and youth development. It further presents multi-faceted, year round programming throughout the parks system. To inspire cultural enrichment, seasonal entertainment and instructional programming are offered. Together, these specialized sections are responsible for the planning and operation of all recreational and cultural activities, programs and personnel and coordinate all activities with the OPERATIONS DIVISION in an ongoing effort to maximize public enjoyment.

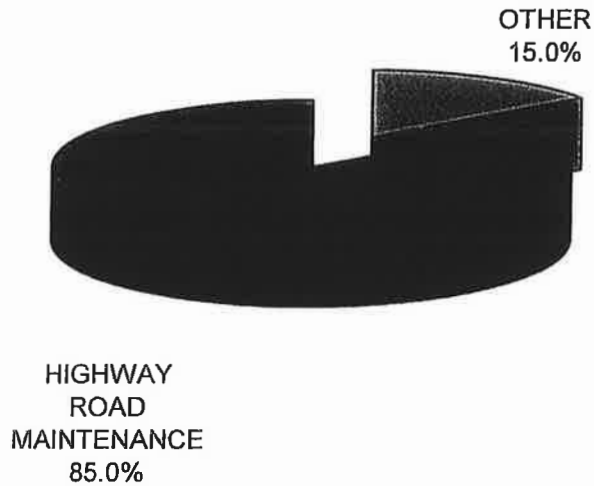
Technical Services - This division is responsible for the maintenance of beach areas, park grounds, all buildings and structures, swimming pools, motorized equipment and recreational facilities. Comprised of skilled tradesmen, proficient in the construction trades; this division performs various modifications and alterations of existing facilities at the request of the Commissioner.

Design & Construction - This division is generally charged with the supervision of all projected plans and subsequent buildings at park facilities. This division is also entrusted with esthetic and environmental improvements secured through proper management of grounds and landscaping.

The Department of Parks and Recreation is comprised of 190 park sites, including 50-staffed facilities, which encompass 22 outdoor swimming pool complexes, 2 golf courses, one indoor ice rink, 2.5 miles of ocean beachfront, a history museum, 2 roller rinks, 1 skateboard Park, 75 tennis courts, 78 ball fields, 164 court areas, (basketball and handball), 61 playground areas and 1 cricket field. The department also maintains picnic areas, fitness trails, bike paths, and a nature trail.

In addition, the Department's nationally acclaimed ANCHOR Program provides year round recreational opportunities for handicapped citizens. ANCHOR also features a summer beach program at Lido Beach Town Park, which is staffed by professional educators, specialists, and volunteers.

2014 BUDGET  
TRANSPORTATION



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Road Maintenance	\$ 57.9
<u>OTHER</u>	
Highway Administration	2.4
Bridge Maintenance	0.1
Machinery	4.3
Garage and Snow Removal	<u>3.4</u>
Grand Total:	\$ <u><u>68.1</u></u>



FUNCTION: TRANSPORTATION

DEPARTMENT: HIGHWAY

RESPONSIBILITY AND ACTIVITY:

The Commissioner is responsible for the supervision, overall direction and coordination of divisional activities. This includes advertising for bids on all highway contracts and the maintenance and repair of all roadways under the jurisdiction of the Town of Hempstead.

He has the exclusive charge and supervision of the repair, maintenance and cleaning of all Town highways, roads, streets, bridges, parking facilities and storm water drainage systems under the jurisdiction of the Town or any special district or agency thereof. The Department maintains and repairs over 1700 miles of Town roads and assists other departments with special projects. It maintains over 30,000 storm water drain basins and 2,000 miles of drainage piping.

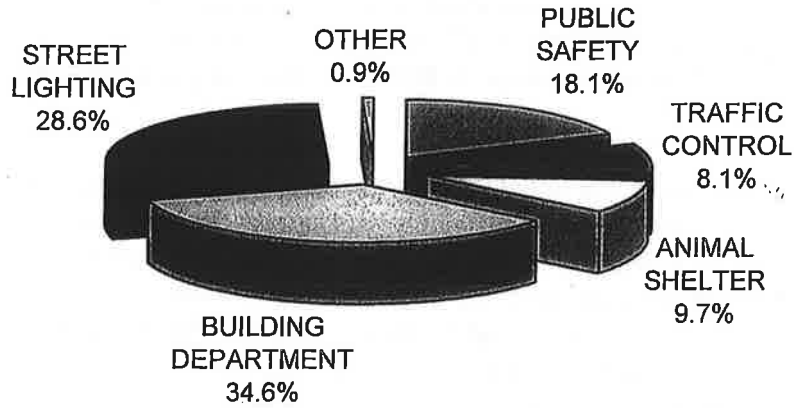
To facilitate the task, the Commissioner instituted a restructuring of field personnel into five (5) maintenance sections comprised of several smaller local areas. The underlying concept of the restructuring was to enable the Department to move men and equipment within a section where needed. This mobility becomes important particularly during weather related emergencies such as snowstorms and hurricanes. Support for the sections in terms of specialized equipment and operators is provided by the main yard in Roosevelt and the yards in Franklin Square and Inwood.

ROOSEVELT YARD – This yard is the maintenance and equipment storage facility for the Northeast, Southeast and South Central Districts. This yard provides overall highway operations control and supplies the manpower and equipment necessary for specialized services. Specialized services include tree removal, roadway and parking field striping and re-striping and abandoned vehicle removal. This yard also does major maintenance and overhauling of the entire Highway fleet.

FRANKLIN SQUARE YARD – This yard is the maintenance and equipment storage facility serving the Northwest District.

INWOOD YARD – This yard is the maintenance and equipment storage facility serving the Southwest District.

2014 BUDGET  
PUBLIC SAFETY



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Public Safety	\$ 7.9
Traffic Control	3.5
Animal Shelter	4.2
Building Department	15.0
Street Lighting	12.4
Other	0.4
Grand Total:	\$ <u>43.4</u>

FUNCTION: PUBLIC SAFETY

DEPARTMENT: PUBLIC SAFETY

RESPONSIBILITY AND ACTIVITY:

The Department of Public Safety is responsible for the protection of the real and personal property of the Town and the maintenance of order on the real properties of the Town, including Town Hall, Old Town Hall, 200 North Franklin Street and other Town buildings, all of the Town's 90 Parks and Recreation facilities and beaches, 15 Senior Citizen Centers, 18 Water Department facilities, 7 marinas and docks, 3 preserves, and the special park districts supervised and administered by the Town Board.

The uniformed public safety officers patrol the properties of the Town, both on foot and in patrol vehicles. Having passed Civil Service Examinations and being trained in first aid and traffic control, the officers are assigned to Town properties 24 hours a day, 365 days a year. As an adjunct, the officers routinely receive department-wide training updates conducted by local law enforcement agencies. The uniformed presence of public safety officers patrolling our parks and buildings has minimized vandalism and acts of criminal mischief, and insured the safety of our residents enjoying our parks and beaches.

The department is responsible for the operation and administration of the Town's Office of Emergency Management. This office acts as the central communications and operations center coordinating the Town's efforts during an emergency. This office works with other federal, state, county, and local governmental offices.

While also providing 24 hour a day security at Town office buildings, marinas, water pumping stations and sanitation plants, the department's modern communications system maintains a network with our law enforcement agencies and all local government agencies thus providing our residents with a constant availability of vital emergency services.

The department also provides services such as safety courses to all applicants for peddler licenses, Child Safety Seat instructions to families with young children, Child Bicycle Safety instructions to children and their parents, Hurricane Preparedness seminars to inform residents on what to do if a hurricane hits the Town, and provides a "Speaker's Bureau" that lectures on security and safety to local civic and fraternal organizations.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: TRAFFIC CONTROL

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Traffic Control Division maintains approximately 370,000 signs on Town roadways and various Parking Fields within the Town of Hempstead.

- 1) To manufacture, install, and maintain traffic control devices including street name signs on Town highways and public parking fields.
- 2) To manufacture traffic control devices and signs for incorporated villages and special districts. (Fire, Sanitation, Library, Schools, etc.)
- 3) To manufacture ceremonial and special event signs for villages and special districts.
- 4) Responds to requests by residents and notifications by Nassau County Police Department of damaged and/or missing Town of Hempstead signs.
- 5) To manufacture all Town emblems, seals, and signs for various departments.
- 6) Conducts traffic surveys for the Town Board.
- 7) Provides consultation and inspection for new construction on Town highways.
- 8) Operates and maintains Shop and Art Room for design, manufacture, and storage of signs.
- 9) Operates and maintains Auto Garage for repair and storage of vehicles.
- 10) To Manufacture and install larger street name signs and regulatory signs on all major roadways for safer visibility to conform to current New York State codes. Also gearing up to conform to expected future Federal Regulations.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: GENERAL SERVICES-ANIMAL SHELTER

RESPONSIBILITY AND ACTIVITY

- To account for animals brought into the shelter by individuals or our animal control officers.
- Account for all monies and receipts concerning the shelter.
- Keep a complete crossed reference bookkeeping system.
- Service the public through two-way radio system in animal control officer operated patrol vehicles.
- Work with and assist the many leagues which frequent the Animal Shelter. Implement our educational public awareness and outreach programs in as many schools, nursing homes, etc., as possible.
- Issue appearance tickets for violations of Town Code and to present information to the Court.
- Institute legal proceedings against owners of dogs believed to be dangerous. Photograph and advertise all adoptable dogs and cats at the shelter through display over the internet and newspapers in an effort to find them homes.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: BUILDING

RESPONSIBILITY AND ACTIVITY:

The Department of Buildings shall, under the general supervision of the Commissioner, have charge of the administration and enforcement of Building, Plumbing, Electrical and Housing Codes; Ordinances, Rules and Regulations with respect to unsafe buildings; multiple residences, places of public assembly; other laws, ordinances, rules and regulations relating to the use of occupancy of real property, buildings and structures.

Administrative Division: Supervision of all personnel, maintenance of the departmental records and such other procedures as may be necessary to coordinate the overall activities of the plan examiners and application section of the Department.

Enforcement Division: To perform all inspection and enforcement activities with relation to all laws, codes, ordinances, rules and regulations within the general administration of the Department.

Real Estate Division maintains and keeps up-to-date books, maps, sketches for real property within the territorial confines of the Town of Hempstead; reviews and participates in real estate transactions and negotiations in which the Town has interest; conducts or orders title searches in such property, verifies title ownership, liens and objections to title; and meets with, plans, cooperates and confers with federal, state, county, and Town officials, when necessary, in those areas which will aid, assist, and further the purpose of this division.

The year 2012 indicated that the economy has continued to stay steady. The year 2013 to date has thus far statistically demonstrated a continuation of an increase due to economic trends and Hurricane Sandy.

Below is an example of the number of applications received and processed for construction (new and alterations) issued by the department.

2009	5,050	Applications
2010	6,172	"
2011	6,530	"
2012	6,360	"

This department is vigorously pursuing code enforcement for the good and welfare of our town residents, however, for this department to continue our level of service tomorrow we must prepare today.

FUNCTION: PUBLIC SAFETY

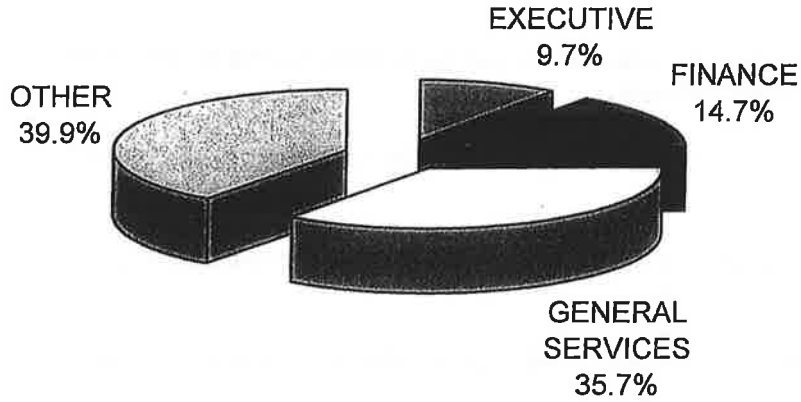
DEPARTMENT: STREET LIGHTING

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Street Lighting District maintains and operates approximately 50,000 lighting units on its Roadways, in Parking Fields, and in various public areas within the Town;

- 1) General maintenance of street lighting equipment is performed by Town of Hempstead Street Lighting Electricians, including cable repairs and short pole repairs and/or replacements.
- 2) Major cable replacements, tall pole replacements, and Large-Scale Capital Improvement projects are let to bid to private contracts.
- 3) Conduct lighting surveys for additional lighting requested by Residents, Businesses and Governmental Agencies.
- 4) Operate and maintain Warehouse, Storeyard, and Garage Facilities for street lighting material, equipment and repair vehicles.
- 5) Provide Street Lighting Design, consultation and inspection for new construction and maintenance.
- 6) Utilization of a state of the art computer system to support the Street Lighting maintenance dispatch and updating program.
- 7) Town of Hempstead Street Lighting Electricians are upgrading the lighting system and installing new lighting installations as required in the district.

2014 BUDGET  
GENERAL GOVERNMENT SUPPORT



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Executive and Legislative	\$ 8.1
Finance	12.2
General Services	29.7
Other	<u>33.2</u>
Grand Total:	<u>\$ 83.2</u>



2014 BUDGET

(IN MILLIONS)

EXECUTIVE AND LEGISLATIVE:

Councilmatic Districts	\$	4.9
Supervisor		<u>3.2</u>
Total:		<u>8.1</u>

FINANCE:

Town Comptroller		6.0
Receiver of Taxes		<u>6.2</u>
Total:		<u>12.2</u>

GENERAL SERVICES:

Public Works and Buildings and Grounds		23.8
Information and Technology		<u>5.9</u>
Total:		<u>29.7</u>

OTHER:

Town Clerk		7.2
Town Attorney		6.6
Human Resources		2.3
Civil Service		1.5
Engineering		4.7
Other		<u>10.9</u>
Total:		<u>33.2</u>
Gross Costs		<u>83.2</u>
Less: Support Costs (Allocated)		<u>(38.4)</u>
Net Cost:	\$	<u>44.8</u>

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN BOARD

RESPONSIBILITY AND ACTIVITY:

The Hempstead Town Board is comprised of a Supervisor, elected at large by all the voters of the Town for a two-year term and six Council Members elected for four-year terms.

Under the New York State Constitution, the Town Board may enact legislation covering broad areas of public safety and welfare. To assure that such legislation is properly enforced, the board has created a number of departments and vested them with specific responsibilities. The supervision of building construction, engineering of Town projects, refuse collection and disposal, water supply and operations of park facilities are among the responsibilities that the board has delegated to specific departments.

To expedite the handling of the busy Town calendar, each Council Member serves on several committees, which supervise the overall functioning of the Town government. Its support staff handles inquiries and correspondence, attends meetings, and prepares reports on diverse topics.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: SUPERVISOR

RESPONSIBILITY AND ACTIVITY:

The Supervisor, who is also the Town's Chief Fiscal Officer, administers all Town activities. It is the Supervisor who manages the daily operations of the Town, prepares the annual budget and presides at all Town Board meetings.

Staff member liaisons assigned to monitor specific departments assist the Supervisor in the day-to-day operation of the Town. These individuals communicate with Department Commissioners and Directors and keep the Supervisor advised.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: OFFICE OF THE TOWN COMPTROLLER

RESPONSIBILITY AND ACTIVITY:

Accounting - Prepares journal entries and postings to the general ledger. Prepares checks for transfers between funds and bank accounts. Maintains bankcards and performs monthly bank reconciliations for all accounts. Codes cash receipts for posting and reconciles cash receipts to the bankcards and general ledger. Works with personnel in other Town departments to improve accounting procedures and strengthen internal controls. Prepares year-end closing and the annual financial report to the New York State Comptroller. Assists outside auditors, reconciles various accounts and Federal programs.

Accounts Payable - All obligations for goods and services received by the Town are audited and processed for payment by this section. It processes approximately 1,000 claims per week and responds to vendor inquiries on a daily basis.

Administration - Responsible for administration of the Office of the Town Comptroller and ensuring that all departmental responsibilities are carried out in compliance with applicable statutes, regulations and policies, and in accordance with Generally Accepted Accounting Principles (GAAP). Provides support to other sections of the office including mail distribution, typing, reception/switchboard, files, correspondence, office supplies and maintenance of equipment.

Budget - The Budget section is responsible for the monitoring of spending in relation to the adopted budget; analyzing all income and expense accounts and making estimated projections; analyzing and projecting fund balances; analyzing budget transfers and spending requests by departments; computing the tax implications of financing capital projects; and analyzing the impact of changes in taxable valuations on tax rates. The section prepares the annual budget document.

Cash Management - All Town finances are administered and controlled by the cash management section. All revenues received by the Town pass through this section to be receipted and deposited. Cash-flow needs are projected and funds not needed for near-term operations are deposited in FDIC insured and collateralized accounts or certificates of deposit with maturities pegged to future obligations. This section is also responsible for all debt service payments throughout the year and coordination of public note and bond sale closings.

Data Entry - Responsible for the daily entry of claims, purchase orders, and vendor data into an integrated finance and accounting system. This activity results in the automated issuance of checks to vendors, as well as the updating of all budgetary and balance sheet accounts.

Payroll - This section is responsible for the preparation and issuing of payroll checks, alternating each week between approximately 2,000 full-time employees and 1,000 part-time and seasonal employees. The section maintains deduction and earnings records and is responsible for the preparation of monthly, quarterly, and year-end tax, withholding, and fringe benefit reports.

Purchasing - The Purchasing Division's responsibilities are to procure material, equipment, supplies, and services for all Town of Hempstead departments at competitive prices according to applicable state laws and Town policies.

Workers' Compensation Insurance - This section processes payments for workers' compensation benefits pursuant to the Town's self-insured workers' compensation program.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: RECEIVER OF TAXES

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Receiver of Taxes is an elected official whose term of office is four years.

The Receiver of Taxes is responsible for the collection of real property taxes and special assessment within the Town of Hempstead. Taxes are levied by the Town of Hempstead, County of Nassau, approximately 100 special taxing districts and 33 school districts. The Receiver's Office collects almost 2 billion dollars in tax collections.

Of the total taxes collected by the Receiver of Taxes, approximately 64% are for school districts within the Town of Hempstead. Although the Receiver's Office collects school taxes, each of the 33 school districts is a sovereign entity and independent of Town government. Each school district has an elected school board which determines its own budgetary need and tax rate. The Receiver of Taxes Office collects school taxes at no charge to the school district. School tax collections are disbursed over the tax collection period directly to the school district treasurer.

The Receiver of Taxes is responsible for collecting Nassau County tax on properties within its border. Nassau County taxes represent approximately 17% of total taxes collected. County taxes cover the general operating costs of the County government, police protection, 3 sewage disposal districts and 22 sewage collection districts.

The Receiver of Taxes collects special assignment charges as deemed necessary by the Town Board. Said charges include sidewalk assessments for the improvement and construction of public sidewalks.



FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: GENERAL SERVICES-  
PUBLIC WORKS AND BUILDING & GROUNDS

RESPONSIBILITY AND ACTIVITY:

The Department of General Services performs an important role by overseeing all activities of its Sub-Division Departments, which are Traffic Control, Animal Shelter, Cemeteries, and Street Lighting.

The Department of General Services primary responsibility is planning, design, and the advertising and receiving of bids of all Public Works jobs and monitoring construction in progress (except for Highway and Park & Recreation facilities). General Services is also responsible for all Town buildings, including maintenance of the heating, ventilation and air conditioning systems through the General Fund. It provides reproduction services, mail service, and the town's integrated telephone system. It is responsible for the automobile repair center which services are designed to help reduce the cost of Town government. The Buildings and Grounds Division performs the landscaping of Town of Hempstead property and the administration of parking field regulations in Town Parking Fields, and Parking Districts.

MAIL SERVICE: Distributes mail to all departments and divisions from a central location, receives all mail to be transmitted out of the Town, processes all such mail for delivery to the Post Office, and provides interdepartmental messenger service throughout the Town.

REPRODUCTION SERVICE: Performs all duplication and printing operations for in house reproduction programs for all departments and divisions.

AUTOMOBILE REPAIR SERVICE: Performs Town wide service to all departments for repairs of trucks, work equipment, and Town vehicles. Besides repairs there is a pre-maintenance program to keep all Town vehicles in good working order. Dispenses fuel for vehicles by computerized self-recording pumps.

HVAC: The heating, ventilation and air conditioning (HVAC) section of the Town of Hempstead, Department of General Services functions in the following capacities. It monitors the temperature conditions of Town Hall, North Franklin, Animal Shelter, DPW Building, Merrick, Greenfield Cemetery, and other areas. This Department is on call 24 hours a day, 365 days a year, to handle all emergencies involving heating or cooling problems.

TELEPHONE SERVICE: Provides technical support and interfaces to all departments of the Town of Hempstead. It administers telephone systems which are state of the art. These systems require maintenance and update programming to provide services. In addition, we monitor and process all telephone bills.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: INFORMATION AND TECHNOLOGY

RESPONSIBILITY AND ACTIVITY:

The Department of Information & Technology shall, under the supervision of the Commissioner, perform the following duties:

- A. Develop, organize, maintain and direct centralized and decentralized information systems and services to perform related duties as required.
- B. Plan and administer departmental policy, procedures and programs.
- C. Be responsible for the development and implementation of long-range plans for the use of computer and computer related systems to meet the needs of all departments and the Town overall.
- D. Establish guidelines to determine feasibility, priorities, logic and economics for the optimum use of information systems.
- E. Determine the need for, and recommend all computer and computer related equipment necessary to ensure maximum efficiency and economic benefit.
- F. Determine the need for packaged applications, system software and the development of internal software applications necessary to ensure maximum efficiency and economic benefit.
- G. Research, analyze and communicate new concepts, ideas and techniques in computer and computer related systems.
- H. Establish and maintain public relations and interdepartmental support for computer and computer related programs.
- I. Maintaining and continuing to seek cutting edge technology for security for the Town of Hempstead's enterprise computer systems.
- J. Plan and deploy IP telephone system for the town designed to provide high availability and increased functionality for users.
- K. Build infrastructure to support the implementation of surveillance camera systems that will provide increased security at Town facilities.



FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN CLERK

RESPONSIBILITY AND ACTIVITY:

The Town Clerk's Office maintains official Town Board records and is responsible for publishing all notices of public hearings. The office records town ordinances, local laws, personnel actions, petitions, proofs of publication, annual budgets, assessment rolls, fiscal reports, subpoenas and court actions, zoning ordinances and maps. Fire, water, library and sewer district election results are all filed with this office. As Registrar, the Town Clerk keeps birth and death records, issues birth, death and fetal certificates, burial permits and conducts genealogical searches. The office is responsible for the issuance of licenses and permits for marriage, hunting, fishing, dogs, games of chance, bingo, taxicabs, limousines, town cars, private livery vans, private carters, block parties, parades, peddlers, solicitors, junk dealers, auctions and auctioneers, theatre and theatre attendants, ticket brokers, going out of business sales, secondhand dealers, commuter parking, special events, riding stables and fireworks. Additionally, the Town Clerk's Office maintains a chapel for the use of couples that wish to get married at Town Hall. The office provides applications for passports, providing full service by accepting applications, taking passport photos and answering inquiries from the general public. Our Town Clerk accommodates the community by offering passports in house and at various locations within the Town's borders. The office processes applications for boundary line agreements, easements, rezoning public garages, modification and revocation of restrictive covenants gasoline storage tanks, GSS district inclusion and variance for GSS ordinance. This office handles all Freedom of Information requests. The Clerk is the official custodian of town records dating back to 1644 and maintains an inactive record center as well as the Town Archives. As a service to the community, this office provides a Child Identification and Senior ID program, both in house and on the road.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN ATTORNEY

RESPONSIBILITY AND ACTIVITY:

The Office of the Town Attorney renders legal assistance to the Town Board and all Town Departments. Acting as corporation counsel, the Office drafts proposed local laws and ordinances and advises all department heads of the latest decision and laws, which affect their operations.

Public improvements require the acquisition of land by condemnation and preparation of contracts. Nearly every phase of governmental activity involves the preparation of legal documents and the advice of this Office.

The Town Attorney institutes and defends in the State and Federal courts lawsuits in which the Town is a party. This litigation includes tort actions, zoning cases, the interpolation of Town licenses and laws, and injunctions. In addition to this, the office prosecutes all Town code violations in the local district court.

Its Consumer Advocate Bureau functions as the voice of Town residents in official rate hike proceedings before the State Public Service Commission.

Additionally, the Town Attorney represents the Town in labor related matters, grievances and disciplinary arbitrations.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: HUMAN RESOURCES

RESPONSIBILITY AND ACTIVITY:

- Engage in recruitment, interviewing and examination of applicants for positions in all Town Departments.
- Guide and advise prospective retirees.
- Maintain and update all employee records and answer inquiries relating to employee health, dental, drug and optical benefits for approximately 2,000 full-time employees and approximately 1,335 retirees.
- Review and preparation of bids and specifications for health related benefits.
- Assist in preparation of State and Federal reports (EEO Unemployment).
- Review all civil service laws, rules and regulations and other local laws, ordinances, rules and regulations regarding Town employees and employment to insure compliance therewith.
- Maintain a complete set of personnel files of all officers and employees of the Town. This shall be in addition to the official roster record kept by the Civil Service Commission of the Town of Hempstead.
- Assist the Town Board and department heads in the information of policy concerning personnel.
- Assist all Town Departments in the handling of grievances, disciplinary matters and improper practice charges.
- Review all applications for employment in the Town Departments prior to submission to the Town Civil Service Commission for its official action.
- Establish training procedures for the indoctrination of new employees of various departments.
- Assist in the preparation of training materials and manuals.
- Participate in state and local conferences concerning municipal employees and employment.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: CIVIL SERVICE

RESPONSIBILITY AND ACTIVITY:

The Town Of Hempstead Civil Service (Commission), under the day-to-day supervision of the Executive Director, is charged with implementing and ensuring compliance with the rules, regulations and requirements of the New York State Department of Civil Service. Functions supervised by the Commission and the Executive Director include classification of job titles, maintaining employee records, the administration of civil service examinations, establishment and administration of eligible lists, ratification of examination and employment applications.

CLASSIFICATION AND PERSONNEL ACTIONS DIVISION: This Division is charged with ensuring that the responsibilities, duties and qualifications of each Town job specification are current and valid. The Division also processes applications for employment received from the Director of Human Resources, evaluating the qualifications and backgrounds of applicants according to established requirements and recommending approval or disapproval. Administers the roster records for all full-time and seasonal/part-time Town employees and conducts a semi-annual payroll certification in accordance with New York State Civil Service Law.

TESTING AND EVALUATION DIVISION: The primary responsibility of this Division is to ensure fair, impartial and effective administration of competitive-class title civil service examinations. The Division orders or writes required examinations, prepares, distributes and publicizes examination announcements. Provides information to employees and non-employees interested in civil service examinations. Examines and evaluates the qualifications of applicants for examination and makes appropriate recommendations to the Commission and the Executive Director. Processes applications for examination and notifies candidates of their eligibility to take examination.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: ENGINEERING

RESPONSIBILITY AND ACTIVITY:

The Department of Engineering provides professional engineering, survey, drafting and inspection services for the Town of Hempstead and also provides surveys, maps, plans, estimates and drawings relating to the improvement of roads by either resurfacing or complete reconstruction, including naming and numbering thereof, but not limited to land development, sub-division, site improvements and grade limitations; shall prepare preliminary estimates and specifications for road improvements, buildings, bridges, culverts, recharge basins, ditches and other structures.

General Engineering: To plan and design parking fields, town structures and any other special projects, to prepare contract specifications and supervise general construction inspection of same, to prepare all acquisition maps, keep zoning maps up to date, check all property descriptions in proposed town documents; perform such other and further duties as may be assigned by the commissioner.

Drainage and Highway Engineering: To plan and design new highways, improvements to existing highways, new or improved storm water drainage systems, to prepare contract specifications and supervise general construction inspection of same, to have general supervision of surveying, construction inspection and material testing laboratory personnel, and perform such other duties as may be assigned by the commissioner.

FUNCTION: COMMUNITY DEVELOPMENT

DEPARTMENT: FEDERAL FUNDS

RESPONSIBILITY AND ACTIVITY:

LEAD

The Department of Planning and Economic Development administrates the Community Development Program (CDBG). To date, two hundred and twenty nine million (229) dollars has been approved to finance several Town Sponsored Programs. For the current program year, approximately three and one half (3.5) has been approved.

SENIOR CITIZEN HOME IMPROVEMENT PROGRAM

The program provides for interest free loans up to Fifteen Thousand (15) dollars based on income and family size to qualifying seniors in need of residential real property improvements. To date, over forty four hundred (4,400) senior households have benefited from the program.

HANDICAPPED ACCESSIBILITY IMPROVEMENT PROGRAM

Grants are provided to homeowners, libraries and Veteran's meeting halls for retrofitting physical barriers to improve accessibility.

AFFORDABLE HOUSING PROGRAM

Federal funds have been provided for technical assistance for over one hundred (100) homes in various phases of construction.

DOWNTOWN IMPROVEMENT PROGRAM

Provides for Federal Funds to subsidize a regentrification/beautification program for Commercial establishments in the form of; building façade upgrade, streetscape improvements and street lighting enhancement throughout the Town.

URBAN RENEWAL PROGRAM

Blight removal and economic development efforts have been targeted for downtown areas of Baldwin, Roosevelt, Inwood, Elmont, Uniondale, and Franklin Square.

**Function:** Federal Funds (Workforce Investment Act; Temporary Assistance to Needy Families Program, Other)

**Department:** Occupational Resources

**Responsibility and Activity:**

The Department of Occupational Resources (DOOR) is the grant subrecipient/fiscal agent, under Title I-B of the Workforce Investment Act (WIA), for the Town of Hempstead/City of Long Beach Local Workforce Investment Area (LWIA). In this capacity, DOOR provides staff to the Town of Hempstead Workforce Investment Board. In addition, DOOR, the City of Long Beach and the New York State Department of Labor have been designated as the One-Stop System Operator under the same statutory authority. This One-Stop System is entitled "Hempstead Works."

For Program Year 2013 (July 1, 2013 through June 30, 2014), contingent upon the passage of a Congressional Continuing Resolution, the New York State Department of Labor (NYSDOL) plans to allocate \$4,088,001 of WIA Formula Funds to DOOR. For the period of July 1, 2012 through September 30, 2013, NYSDOL allocated \$72,996 of WIA Dislocated Worker Supplemental Funds to DOOR. \$7,500 of Perkins IV Grant funds was awarded to DOOR by the Nassau Community College Foundation, Inc. for the period of July 1, 2013 through June 30, 2014.

The New York State Office of Temporary and Disability Assistance allocated \$347,732 of Temporary Assistance to Needy Family Program Funds, authorized under the Personal Responsibility and Work Opportunity Reconciliation Act, to DOOR for the period of July 1, 2013 through September 30, 2013 to operate a Summer Youth Employment and Training Program.

For the period of October 30, 2012 through December 31, 2013, NYSDOL awarded \$655,845 in Hurricane Sandy National Emergency Grant (NEG) funds to DOOR. For the period of January 1, 2013 through December 31, 2013, NYSDOL awarded \$28,512 in Tropical Storm Irene/Lee NEG Supplemental funds to DOOR.

Under a contract with the Long Island Forum for Technology, Inc., DOOR was paid \$8,000 for services under a U.S. Department of Commerce Small Business Administration Grant for the period of February 1, 2013 through September 30, 2013.

TOWN OF HEMPSTEAD  
LINE ITEM BUDGET

- Town Controlled Funds

- Commissioner Operated Funds



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TOWN OF HEMPSTEAD  
2014  
GENERAL FUND

GENERAL FUND APPROPRIATIONS			\$ 164,255,518
ESTIMATED REVENUES	\$	128,504,844.00	
ESTIMATED BALANCES		<u>4,544,865.00</u>	
TOTAL REVENUE AND ESTIMATED BALANCES			<u>\$ 133,049,709.00</u>
REVENUE - TAX LEVY			<u>\$ 31,205,809.00</u>
RATE DETERMINING TAXABLE VALUATION	\$	<u>296,172,686</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

		<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$	175,988,122	\$	22,547,598.19	12.812
CLASS: 2		14,535,514		1,002,805.11	6.899
CLASS: 3		22,340,219		2,170,352.27	9.715
CLASS: 4		83,308,831		5,485,053.43	6.584
TOTAL	\$	<u>296,172,686</u>	\$	<u>31,205,809.00</u>	



TOWN OF HEMPSTEAD  
GENERAL FUND APPROPRIATIONS  
2014 BUDGET

	<u>2014</u> <u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$ 2,261,049
CIVIL SERVICE COMMISSION	971,070
ENGINEERING	3,006,719
HIGHWAY	1,529,194
HUMAN RESOURCES	1,454,650
GENERAL SERVICES	17,712,297
RECEIVER OF TAXES	4,118,293
PUBLIC SAFETY	5,094,101
SUPERVISOR'S OFFICE	2,071,954
INFORMATION AND TECHNOLOGY	4,329,077
TOWN ATTORNEY	4,361,969
COUNCILMATIC DISTRICTS	3,124,524
TOWN CLERK	4,646,685
TOWN COMPTROLLER	3,822,927
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	5,678,969
DEBT SERVICE	6,795,373
PAYMENT IN LIEU OF TAXES	180,000
CONTINGENCY	300,000
EMPLOYEE'S - HEALTH INSURANCE	19,000,000
EMPLOYEE'S - RETIREMENT SYSTEM	12,312,515
SOCIAL SECURITY	5,042,736
NYS MCTM TAX	235,383
WORKERS' COMPENSATION	1,200,000
DISABILITY INSURANCE	1,000
LEGAL NOTICES	275,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	2,750,000
GENERAL SERVICES - ANIMAL SHELTER & CONTROL DIVISION	4,230,813
CIVIL DEFENSE	22,500
FEES AND SERVICES	1,000,000
INSURANCE - FIRE AND LIABILITY	350,000
LEASEHOLD AND PROPERTY TAXES	75,000
PUBLICITY	50,000
VETERAN'S MEETING ROOMS	3,000
TOWN OF HEMPSTEAD HOUSING AUTHORITY	20,000
SENIOR ENRICHMENT	5,000,759
PARKS OPERATING EXPENSE	28,707,929
PARKING FIELDS OPERATING EXPENSE	2,132,266
STATE UNEMPLOYMENT INSURANCE	45,000
OFFICE OF TOURISM	330,390
CONSERVATION AND WATERWAYS	9,432,376
TORTS	400,000
OTHER	180,000
	<hr/>
TOTAL APPROPRIATIONS	<u>\$ 164,255,518</u>





TOWN OF HEMPSTEAD  
2014 BUDGET  
REVENUE COMPARISONS  
(IN \$000)

<u>ESTIMATED REVENUE</u>	<u>BUDGET</u>	2012 <u>ACTUAL</u>
INTEREST AND PENALTIES	\$ 1,425	\$ 1,347
TOWN CLERK FEES	990	989
LAB CHARGES	904	904
RECREATIONAL FEES	2,425	2,595
MARINA FEES	1,275	1,167
CEMETERY FEES	1,100	1,103
ANIMAL SHELTER	130	122
INTEREST ON INVESTMENTS	80	45
RENTS AND LEASES	225	250
STREET OPENING PERMITS	600	382
MISCELLANEOUS	1,915	3,611
STATE AID PER CAPITA	2,971	3,049
- MORTGAGE TAX	13,250	16,381
ADMINISTRATIVE CHARGE	54,912	54,913
LOCAL ASSISTANCE	32,000	33,380
	<hr/>	<hr/>
TOTAL REVENUE	\$ 114,202	\$ 120,238
	<hr/> <hr/>	<hr/> <hr/>

<u>ESTIMATED REVENUE</u>	<u>2013</u> <u>BUDGET</u>	<u>2014</u> <u>BUDGET</u>
INTEREST AND PENALTIES	\$ 1,290	\$ 1,265
TOWN CLERK FEES	1,111	1,103
LAB CHARGES	993	961
RECREATIONAL FEES	2,625	2,775
MARINA FEES	1,200	1,200
CEMETERY FEES	1,100	1,250
ANIMAL SHELTER	65	110
INTEREST ON INVESTMENTS	135	111
RENTS AND LEASES	226	275
STREET OPENING PERMITS	425	600
MISCELLANEOUS	1,968	1,750
STATE AID PER CAPITA	3,549	3,549
- MORTGAGE TAX	15,300	17,800
ADMINISTRATIVE CHARGE	52,050	55,231
LOCAL ASSISTANCE	35,700	40,525
	<hr/>	<hr/>
TOTAL REVENUE	\$ 117,737	\$ 128,505
	<hr/> <hr/>	<hr/> <hr/>



FUND  
GENERAL

010-001-1011

DEPARTMENT

COUNCILMATIC DISTRICT-#1

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	332,286.02	446,824.00	453,057.00	458,779.00	458,779.00
	TOTAL:	332,286.02	446,824.00	453,057.00	458,779.00	458,779.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,424.52	3,000.00	3,000.00	3,000.00	3,000.00
4151	FEES & SERVICES	55,000.00	55,000.00	58,000.00	58,000.00	58,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	265.66	650.00	650.00	650.00	650.00
	TOTAL:	59,015.18	58,975.00	61,975.00	61,975.00	61,975.00
	* TOTAL APPROPRIATIONS *	391,301.20	505,799.00	515,032.00	520,754.00	520,754.00

FUND  
GENERAL

010-001-1012

DEPARTMENT

COUNCILMATIC DISTRICT-#2

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	344,669.32	498,474.00	513,429.00	513,429.00	513,429.00
	TOTAL:	344,669.32	498,474.00	513,429.00	513,429.00	513,429.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,841.79	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,360.90	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	5,527.69	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	350,197.01	505,799.00	520,754.00	520,754.00	520,754.00

FUND  
GENERAL

010-001-1013

DEPARTMENT

COUNCILMATIC DISTRICT-#3

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	532,878.27	498,474.00	513,429.00	513,429.00	513,429.00
	TOTAL:	532,878.27	498,474.00	513,429.00	513,429.00	513,429.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,924.35	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,360.89	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	4,610.24	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	537,488.51	505,799.00	520,754.00	520,754.00	520,754.00

FUND			DEPARTMENT			
GENERAL	010-001-1014			COUNCILMATIC DISTRICT-#4		

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	463,881.70	498,474.00	513,429.00	513,429.00	513,429.00
	TOTAL:	463,881.70	498,474.00	513,429.00	513,429.00	513,429.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,013.94	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,361.20	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	4,700.14	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	468,581.84	505,799.00	520,754.00	520,754.00	520,754.00

FUND  
GENERAL

010-001-1015

DEPARTMENT

COUNCILMATIC DISTRICT-#5

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	496,015.78	498,474.00	513,429.00	513,429.00	513,429.00
	TOTAL:	496,015.78	498,474.00	513,429.00	513,429.00	513,429.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,007.03	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,360.90	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	5,692.93	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	501,708.71	505,799.00	520,754.00	520,754.00	520,754.00

FUND  
GENERAL

010-001-1016

DEPARTMENT

COUNCILMATIC DISTRICT-#6

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
1000	PERSONAL EXPENSES					
1010	SALARIES & WAGES	470,705.40	498,474.00	513,429.00	513,429.00	513,429.00
	TOTAL:	470,705.40	498,474.00	513,429.00	513,429.00	513,429.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,639.33	4,000.00	4,000.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,361.20	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	4,325.53	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	475,030.93	505,799.00	520,754.00	520,754.00	520,754.00



FUND  
GENERAL

010-001-1220

DEPARTMENT

SUPERVISOR

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,106,871.99	2,103,808.00	2,024,954.00	2,024,954.00	2,024,954.00
	TOTAL:	2,106,871.99	2,103,808.00	2,024,954.00	2,024,954.00	2,024,954.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	35,905.49	35,000.00	35,000.00	36,000.00	36,000.00
4370	PRINTING	1,261.85	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	37,167.34	36,000.00	36,000.00	37,000.00	37,000.00
	* TOTAL APPROPRIATIONS *	2,144,039.33	2,149,808.00	2,070,954.00	2,071,954.00	2,071,954.00

FUND  
GENERAL

010-001-1315

DEPARTMENT

TOWN COMPTRROLLER

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,975,076.94	3,802,069.00	3,716,927.00	3,716,927.00	3,716,927.00
	TOTAL:	3,975,076.94	3,802,069.00	3,716,927.00	3,716,927.00	3,716,927.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	833.03	750.00	1,000.00	1,000.00	1,000.00
4040	OFFICE EXPENSE	24,781.24	28,000.00	28,000.00	28,000.00	28,000.00
4200	STOCKROOM SUPPLIES	114,565.54	65,000.00	65,000.00	65,000.00	65,000.00
4250	RENT OF MAJOR OFF. EQUIP.	9,662.88	10,000.00	10,000.00	10,000.00	10,000.00
4370	PRINTING	4,890.66	1,250.00	2,000.00	2,000.00	2,000.00
	TOTAL:	154,733.35	105,000.00	106,000.00	106,000.00	106,000.00
	* TOTAL APPROPRIATIONS *	4,129,810.29	3,907,069.00	3,822,927.00	3,822,927.00	3,822,927.00

FUND  
GENERAL

010-001-1330

DEPARTMENT

RECEIVER OF TAXES

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,443,880.97	3,495,892.00	3,621,734.00	3,709,983.00	3,709,983.00
	TOTAL:	3,443,880.97	3,495,892.00	3,621,734.00	3,709,983.00	3,709,983.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	39,225.56	45,970.00	182,575.00	140,000.00	140,000.00
4040	OFFICE EXPENSE	27,617.76	55,900.00	28,250.00	28,250.00	28,250.00
4151	FEES & SERVICES	81,714.14	138,400.00	384,400.00	150,000.00	150,000.00
4190	TRAVEL EXPENSE	0.00	1,000.00	2,000.00	1,000.00	1,000.00
4250	RENT OF MAJOR OFF. EQUIP.	9,725.76	22,000.00	21,560.00	21,560.00	21,560.00
4370	PRINTING	50,317.64	62,500.00	64,000.00	62,500.00	62,500.00
4470	EMPLOYEE TRAINING	0.00	5,000.00	15,000.00	5,000.00	5,000.00
	TOTAL:	208,600.86	330,770.00	697,785.00	408,310.00	408,310.00
	* TOTAL APPROPRIATIONS *	3,652,481.83	3,826,662.00	4,319,519.00	4,118,293.00	4,118,293.00

FUND  
GENERAL

010-001-1410

DEPARTMENT

TOWN CLERK

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,954,673.64	4,679,903.00	5,241,660.00	4,524,185.00	4,524,185.00
	TOTAL:	4,954,673.64	4,679,903.00	5,241,660.00	4,524,185.00	4,524,185.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	8,685.86	12,000.00	12,000.00	12,000.00	12,000.00
4040	OFFICE EXPENSE	26,154.36	19,000.00	19,000.00	19,000.00	19,000.00
4151	FEES & SERVICES	15,358.11	25,000.00	18,000.00	18,000.00	18,000.00
4250	RENT OF MAJOR OFF. EQUIP.	14,268.90	15,000.00	14,000.00	17,500.00	17,500.00
4310	MISC. MAT. & SUPPLIES	14,549.92	16,500.00	16,500.00	16,500.00	16,500.00
4370	PRINTING	14,366.81	22,500.00	26,000.00	26,000.00	26,000.00
4390	FILM	4,512.07	12,000.00	18,000.00	13,500.00	13,500.00
	TOTAL:	97,896.03	122,000.00	123,500.00	122,500.00	122,500.00
	* TOTAL APPROPRIATIONS *	5,052,569.67	4,801,903.00	5,365,160.00	4,646,685.00	4,646,685.00

FUND  
GENERAL

010-001-1420

DEPARTMENT

TOWN ATTORNEY

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,604,985.60	3,703,898.00	3,932,689.00	3,949,519.00	3,949,519.00
	TOTAL:	3,604,985.60	3,703,898.00	3,932,689.00	3,949,519.00	3,949,519.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	6,965.21	8,000.00	1,500.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	1,950.45	4,500.00	4,200.00	4,200.00	4,200.00
4151	FEES & SERVICES	165,773.77	150,000.00	225,000.00	225,000.00	225,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	0.00	6,500.00	6,500.00	6,500.00
4310	MISC. MAT. & SUPPLIES	151,060.46	155,000.00	180,000.00	175,000.00	175,000.00
4370	PRINTING	0.00	250.00	0.00	250.00	250.00
	TOTAL:	325,749.89	317,750.00	417,200.00	412,450.00	412,450.00
	* TOTAL APPROPRIATIONS *	3,930,735.49	4,021,648.00	4,349,889.00	4,361,969.00	4,361,969.00

FUND  
GENERAL

010-001-1430

DEPARTMENT

HUMAN RESOURCES

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,351,181.47	1,361,500.00	1,448,350.00	1,448,350.00	1,448,350.00
	TOTAL:	1,351,181.47	1,361,500.00	1,448,350.00	1,448,350.00	1,448,350.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,997.66	3,250.00	5,000.00	3,500.00	3,500.00
4250	RENT OF MAJOR OFF. EQUIP.	2,784.00	2,800.00	2,800.00	2,800.00	2,800.00
	TOTAL:	5,781.66	6,050.00	7,800.00	6,300.00	6,300.00
	* TOTAL APPROPRIATIONS *	1,356,963.13	1,367,550.00	1,456,150.00	1,454,650.00	1,454,650.00

FUND		DEPARTMENT				
GENERAL		010-001-1431			CIVIL SERVICE	
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	772,179.45	750,872.00	1,052,126.00	954,795.00	954,795.00
	TOTAL:	772,179.45	750,872.00	1,052,126.00	954,795.00	954,795.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	0.00	250.00	500.00	250.00	250.00
4040	OFFICE EXPENSE	2,587.25	2,800.00	3,000.00	2,750.00	2,750.00
4120	RENTS OF SPACE	1,620.00	4,500.00	4,675.00	4,500.00	4,500.00
4151	FEES & SERVICES	4,326.30	3,500.00	3,500.00	3,500.00	3,500.00
4190	TRAVEL EXPENSE	0.00	2,975.00	2,975.00	2,975.00	2,975.00
4250	RENT OF MAJOR OFF. EQUIP.	1,736.40	2,300.00	2,800.00	2,300.00	2,300.00
	TOTAL:	10,269.95	16,325.00	17,450.00	16,275.00	16,275.00
	* TOTAL APPROPRIATIONS *	782,449.40	767,197.00	1,069,576.00	971,070.00	971,070.00

FUND  
GENERAL

010-001-1440

DEPARTMENT

ENGINEERING

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,167,167.00	2,984,310.00	2,986,290.00	2,983,219.00	2,983,219.00
	TOTAL:	3,167,167.00	2,984,310.00	2,986,290.00	2,983,219.00	2,983,219.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	5,255.95	6,000.00	7,000.00	6,000.00	6,000.00
4040	OFFICE EXPENSE	8,246.01	15,000.00	15,000.00	12,500.00	12,500.00
4130	RENT OF EQUIPMENT	3,715.48	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL:	17,217.44	26,000.00	27,000.00	23,500.00	23,500.00
	* TOTAL APPROPRIATIONS *	3,184,384.44	3,010,310.00	3,013,290.00	3,006,719.00	3,006,719.00



FUND		DEPARTMENT				
GENERAL		010-001-1490		GENERAL SERVICES		
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,351,646.39	5,612,147.00	6,105,922.00	5,708,869.00	5,708,869.00
1020	SALARIES & WAGES	4,553,615.54	4,636,846.00	5,343,624.00	4,960,603.00	4,960,603.00
	TOTAL:	9,905,261.93	10,248,993.00	11,449,546.00	10,669,472.00	10,669,472.00
2000	EQUIPMENT					
2150	SURPLUS EQUIP.	0.00	0.00	0.00	7,500.00	7,500.00
2500	MOTOR VEHICLES	0.00	7,500.00	7,500.00	0.00	0.00
	TOTAL:	0.00	7,500.00	7,500.00	7,500.00	7,500.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	97,552.83	145,000.00	150,000.00	150,000.00	150,000.00
4040	OFFICE EXPENSE	11,998.99	10,000.00	10,000.00	10,000.00	10,000.00
4090	BUILDING MAINTENANCE	337,040.87	475,000.00	550,000.00	500,000.00	500,000.00
4110	UTILITIES	761,982.70	900,000.00	900,000.00	800,000.00	800,000.00
4120	RENTS OF SPACE	279,346.68	260,000.00	260,000.00	260,000.00	260,000.00
4140	AUTO EXPENSE	292,224.23	240,000.00	350,000.00	225,000.00	225,000.00
4151	FEES & SERVICES	171,322.26	150,000.00	150,000.00	125,000.00	125,000.00
4170	POSTAGE	2,634,604.94	2,450,000.00	3,030,000.00	2,700,000.00	2,700,000.00
4180	TELEPHONE EXPENSE	544,932.06	540,000.00	60,000.00	60,000.00	60,000.00
4250	RENT OF MAJOR OFF. EQUIP.	262,721.50	267,000.00	267,000.00	265,000.00	265,000.00
4251	EQUIP. LEASE/PURCHASE	0.00	331,400.00	331,400.00	342,825.00	342,825.00
4340	UNIFORM EXPENSE	21,822.51	17,000.00	20,000.00	20,000.00	20,000.00
4371	REPRODUCTION EXPENSE	514,528.51	700,000.00	800,000.00	600,000.00	600,000.00
4372	PHOTO EXPENSE	18,985.47	17,000.00	19,000.00	18,000.00	18,000.00
4390	MICROFILM/FILM/BATT.	4,928.88	8,500.00	8,500.00	6,500.00	6,500.00
4410	GAS	274,356.20	465,000.00	465,000.00	400,000.00	400,000.00
4810	FUEL	329,204.51	450,000.00	800,000.00	475,000.00	475,000.00
4830	JANITORIAL SUPPLIES	84,572.27	65,000.00	85,000.00	70,000.00	70,000.00
4840	BUILDING SUPPLIES	7,455.75	8,500.00	8,500.00	8,000.00	8,000.00
	TOTAL:	6,649,581.16	7,499,400.00	8,264,400.00	7,035,325.00	7,035,325.00
	* TOTAL APPROPRIATIONS *	16,554,843.09	17,755,893.00	19,721,446.00	17,712,297.00	17,712,297.00

FUND  
GENERAL

010-001-1680

DEPARTMENT

INFORMATION AND TECHNOLOGY

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,607,366.69	2,606,327.00	2,824,851.00	2,788,577.00	2,788,577.00
	TOTAL:	2,607,366.69	2,606,327.00	2,824,851.00	2,788,577.00	2,788,577.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	491,500.06	725,000.00	800,000.00	700,000.00	700,000.00
4040	OFFICE EXPENSE	24,317.66	175,000.00	150,000.00	75,000.00	75,000.00
4151	FEES & SERVICES	204,961.06	250,000.00	375,000.00	325,000.00	325,000.00
4180	TELEPHONE EXPENSE	0.00	0.00	400,000.00	400,000.00	400,000.00
4250	RENT OF MAJOR OFF. EQUIP.	5,081.76	21,000.00	3,000.00	3,000.00	3,000.00
4470	EMPLOYEE TRAINING	73,837.50	60,000.00	30,000.00	30,000.00	30,000.00
4850	OTHER MAT. & SUPPLIES	7,783.70	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	807,481.74	1,238,500.00	1,765,500.00	1,540,500.00	1,540,500.00
	* TOTAL APPROPRIATIONS *	3,414,848.43	3,844,827.00	4,590,351.00	4,329,077.00	4,329,077.00

FUND		DEPARTMENT				
GENERAL		010-001-1910			INSURANCE	
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	121,965.08	135,000.00	350,000.00	350,000.00	350,000.00
4077	TORT LIABILITY	251,136.38	500,000.00	400,000.00	400,000.00	400,000.00
	TOTAL:	373,101.46	635,000.00	750,000.00	750,000.00	750,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	1,315,769.47	1,400,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	TOTAL:	1,315,769.47	1,400,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	* TOTAL APPROPRIATIONS *	1,688,870.93	2,035,000.00	1,950,000.00	1,950,000.00	1,950,000.00

FUND  
GENERAL

010-013-1990

DEPARTMENT

CONTINGENCY

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
9900	INTERFUND TRANSFERS					
9900	CONTINGENCY	0.00	300,000.00	0.00	300,000.00	300,000.00
	TOTAL:	0.00	300,000.00	0.00	300,000.00	300,000.00
	* TOTAL APPROPRIATIONS *	0.00	300,000.00	0.00	300,000.00	300,000.00

FUND  
GENERAL

010-002-3120

DEPARTMENT

PUBLIC SAFETY

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,678,919.96	4,711,838.00	5,339,124.00	4,928,201.00	4,928,201.00
	TOTAL:	4,678,919.96	4,711,838.00	5,339,124.00	4,928,201.00	4,928,201.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	18,909.49	23,700.00	26,800.00	26,800.00	26,800.00
4040	OFFICE EXPENSE	10,176.02	24,800.00	47,000.00	25,000.00	25,000.00
4140	AUTO EXPENSE	7,296.20	10,000.00	8,500.00	8,000.00	8,000.00
4151	FEES & SERVICES	5,000.00	5,000.00	5,700.00	5,700.00	5,700.00
4180	TELEPHONE EXPENSE	0.00	0.00	18,900.00	0.00	0.00
4190	TRAVEL EXPENSE	0.00	4,500.00	3,825.00	3,800.00	3,800.00
4250	LEASE - MAJOR OFFICE EQUI	0.00	0.00	3,600.00	3,600.00	3,600.00
4260	RADIO COMMUNICATIONS	3,074.62	9,600.00	7,600.00	7,600.00	7,600.00
4310	MISC. MAT. & SUPPLIES	9,666.39	9,000.00	6,600.00	6,600.00	6,600.00
4340	UNIFORM EXPENSE	61,586.66	70,000.00	70,819.00	70,000.00	70,000.00
4370	PRINTING	4,516.65	2,000.00	4,890.00	4,800.00	4,800.00
4850	OTHER MAT. & SUPPLIES	2,528.33	5,000.00	4,050.00	4,000.00	4,000.00
	TOTAL:	122,744.36	163,600.00	208,284.00	165,900.00	165,900.00
	* TOTAL APPROPRIATIONS *	4,801,664.32	4,875,438.00	5,547,408.00	5,094,101.00	5,094,101.00

FUND  
GENERAL

010-002-3310

DEPARTMENT

DGS - TRAFFIC CONTROL

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,090,448.97	5,093,842.00	5,422,583.00	5,150,219.00	5,150,219.00
	TOTAL:	5,090,448.97	5,093,842.00	5,422,583.00	5,150,219.00	5,150,219.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	1,339.06	1,000.00	1,200.00	1,200.00	1,200.00
4040	OFFICE EXPENSE	17,388.00	14,000.00	12,500.00	12,500.00	12,500.00
4130	RENT OF EQUIPMENT	1,249.00	0.00	0.00	0.00	0.00
4140	AUTO EXPENSE	4,051.88	4,000.00	4,000.00	3,500.00	3,500.00
4151	FEES & SERVICES	100,000.00	50,000.00	101,500.00	50,000.00	50,000.00
4180	TELEPHONE EXPENSE	0.00	0.00	7,500.00	0.00	0.00
4250	LEASE - MAJOR OFFICE EQUI	0.00	0.00	1,750.00	1,750.00	1,750.00
4260	RADIO COMMUNICATIONS	0.00	0.00	1,800.00	1,800.00	1,800.00
4310	MISC. MAT. & SUPPLIES	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4340	UNIFORM EXPENSE	17,579.84	17,000.00	18,000.00	18,000.00	18,000.00
4841	SIGN & GRAPHIC SUPPLIES	110,224.25	350,000.00	500,000.00	350,000.00	350,000.00
4842	ART ROOM SUPPLIES	0.00	0.00	85,000.00	85,000.00	85,000.00
	TOTAL:	251,832.03	441,000.00	738,250.00	528,750.00	528,750.00
	* TOTAL APPROPRIATIONS *	5,342,281.00	5,534,842.00	6,160,833.00	5,678,969.00	5,678,969.00

FUND  
GENERAL

010-002-3510

DEPARTMENT

ANIMAL SHELTER & CONTROL

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	0.00	2,998,681.00	3,459,313.00	3,312,263.00	3,312,263.00
	TOTAL:	0.00	2,998,681.00	3,459,313.00	3,312,263.00	3,312,263.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	0.00	3,000.00	3,500.00	3,500.00	3,500.00
4040	OFFICE EXPENSE	0.00	20,000.00	20,000.00	20,000.00	20,000.00
4060	ADVERTISING & PROMOTION	0.00	3,500.00	3,500.00	3,000.00	3,000.00
4151	FEES & SERVICES	0.00	250,000.00	290,000.00	290,000.00	290,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	1,750.00	1,550.00	1,550.00	1,550.00
4340	UNIFORM EXPENSE	0.00	15,500.00	15,500.00	15,500.00	15,500.00
4820	FOOD & SUPPLIES	0.00	175,000.00	225,000.00	225,000.00	225,000.00
4830	JANITORIAL SUPPLIES	0.00	35,000.00	35,000.00	30,000.00	30,000.00
4900	HEALTH	0.00	575,000.00	330,000.00	330,000.00	330,000.00
	TOTAL:	0.00	1,078,750.00	924,050.00	918,550.00	918,550.00
	* TOTAL APPROPRIATIONS *	0.00	4,077,431.00	4,383,363.00	4,230,813.00	4,230,813.00

FUND  
GENERAL

010-002-3640

DEPARTMENT

CIVIL DEFENSE

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	19,794.52	25,000.00	22,500.00	22,500.00	22,500.00
	TOTAL:	19,794.52	25,000.00	22,500.00	22,500.00	22,500.00
	* TOTAL APPROPRIATIONS *	19,794.52	25,000.00	22,500.00	22,500.00	22,500.00



FUND		DEPARTMENT				
GENERAL		010-003-5010			HIGHWAY	
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,369,628.38	1,686,485.00	1,489,801.00	1,504,194.00	1,504,194.00
	TOTAL:	1,369,628.38	1,686,485.00	1,489,801.00	1,504,194.00	1,504,194.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	32,190.89	40,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	32,190.89	40,000.00	25,000.00	25,000.00	25,000.00
	* TOTAL APPROPRIATIONS *	1,401,819.27	1,726,485.00	1,514,801.00	1,529,194.00	1,529,194.00

FUND  
GENERAL

010-004-6410

DEPARTMENT

PUBLICITY

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	48,600.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	48,600.00	50,000.00	50,000.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	48,600.00	50,000.00	50,000.00	50,000.00	50,000.00

FUND		DEPARTMENT				
GENERAL		010-004-6425			TOURISM	
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	235,843.27	265,662.00	276,411.00	278,390.00	278,390.00
	TOTAL:	235,843.27	265,662.00	276,411.00	278,390.00	278,390.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	170.75	1,000.00	1,500.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	40,215.00	45,000.00	50,000.00	47,500.00	47,500.00
4250	RENT OF MAJOR OFF. EQUIP.	1,489.32	1,500.00	1,500.00	1,500.00	1,500.00
4370	PRINTING	2,292.13	2,500.00	2,000.00	2,000.00	2,000.00
	TOTAL:	44,167.20	50,000.00	55,000.00	52,000.00	52,000.00
	* TOTAL APPROPRIATIONS *	280,010.47	315,662.00	331,411.00	330,390.00	330,390.00

FUND		DEPARTMENT
GENERAL	010-004-6772	SENIOR ENRICHMENT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,899,955.12	4,835,770.00	4,869,436.00	4,442,509.00	4,442,509.00
	TOTAL:	4,899,955.12	4,835,770.00	4,869,436.00	4,442,509.00	4,442,509.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,568.79	6,000.00	6,000.00	6,000.00	6,000.00
4040	OFFICE EXPENSE	3,134.71	3,500.00	3,500.00	3,500.00	3,500.00
4120	RENTS OF SPACE	30,440.00	32,000.00	35,000.00	34,000.00	34,000.00
4130	RENT OF EQUIPMENT	17,400.00	20,000.00	20,000.00	20,000.00	20,000.00
4140	AUTO EXPENSE	2,853.21	3,500.00	3,500.00	3,500.00	3,500.00
4151	FEES & SERVICES	268,794.00	300,000.00	315,000.00	280,000.00	280,000.00
4170	POSTAGE	1,800.00	2,500.00	2,500.00	2,500.00	2,500.00
4180	TELEPHONE EXPENSE	8,391.33	9,000.00	9,000.00	9,000.00	9,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,914.66	2,000.00	3,500.00	3,500.00	3,500.00
4390	MICROFILM/FILM/BATT.	122.66	1,000.00	1,000.00	750.00	750.00
4730	RECREATIONAL SUPPLIES	8,690.39	12,000.00	15,000.00	12,000.00	12,000.00
4790	OTHER EXPENSE	8,736.00	10,000.00	12,000.00	12,000.00	12,000.00
4797	SR CITIZENS PROGRAM	23,623.43	30,000.00	30,000.00	30,000.00	30,000.00
4800	MATERIALS & SUPPLIES	19,023.22	20,000.00	20,000.00	20,000.00	20,000.00
4820	FOOD & SUPPLIES	4,945.27	1,000.00	1,500.00	1,500.00	1,500.00
4930	TRANSPORTATION	94,859.00	120,000.00	120,000.00	120,000.00	120,000.00
	TOTAL:	497,296.67	572,500.00	597,500.00	558,250.00	558,250.00
	* TOTAL APPROPRIATIONS *	5,397,251.79	5,408,270.00	5,466,936.00	5,000,759.00	5,000,759.00

FUND  
GENERAL

010-006-8610

DEPARTMENT

HOUSING AUTHORITY

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	18,666.86	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	18,666.86	20,000.00	20,000.00	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	18,666.86	20,000.00	20,000.00	20,000.00	20,000.00

FUND		DEPARTMENT
GENERAL	010-006-8730	CONSERVATION & WATERWAYS

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	8,282,487.28	7,882,950.00	10,927,459.00	7,843,200.00	7,843,200.00
	TOTAL:	8,282,487.28	7,882,950.00	10,927,459.00	7,843,200.00	7,843,200.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	15,300.00	15,000.00	20,000.00	15,000.00	15,000.00
2500	MOTOR VEHICLES	2,355.00	0.00	0.00	0.00	0.00
	TOTAL:	17,655.00	15,000.00	20,000.00	15,000.00	15,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	20,444.38	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	20,444.38	25,000.00	25,000.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	36,737.27	37,000.00	55,000.00	55,000.00	55,000.00
4040	OFFICE EXPENSE	22,894.17	19,850.00	16,000.00	16,000.00	16,000.00
4090	BUILDING MAINTENANCE	29,862.78	17,500.00	20,000.00	20,000.00	20,000.00
4110	UTILITIES	128,686.14	170,000.00	180,000.00	165,000.00	165,000.00
4120	RENTS OF SPACE	16,500.00	16,500.00	0.00	0.00	0.00
4130	RENT OF EQUIPMENT	13,443.30	13,500.00	10,000.00	10,000.00	10,000.00
4140	AUTO EXPENSE	146,993.73	113,000.00	135,000.00	135,000.00	135,000.00
4151	FEES & SERVICES	40,015.22	75,000.00	118,000.00	75,000.00	75,000.00
4160	MARINE EXPENSE	66,714.19	95,000.00	95,000.00	75,000.00	75,000.00
4180	TELEPHONE EXPENSE	52,830.12	50,000.00	100,000.00	75,000.00	75,000.00
4190	TRAVEL EXPENSE	2,432.89	6,550.00	7,500.00	7,500.00	7,500.00
4250	LEASE - MAJOR OFFICE EQUI	0.00	0.00	3,676.00	3,676.00	3,676.00
4260	RADIO COMMUNICATIONS	1,337.35	4,000.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM EXPENSE	39,642.44	20,000.00	25,000.00	22,500.00	22,500.00
4350	LANDSCAPING	11,873.32	7,200.00	7,500.00	7,500.00	7,500.00
4370	PRINTING	0.00	2,000.00	2,000.00	2,000.00	2,000.00
4380	FIRST AID	779.23	1,250.00	1,250.00	1,000.00	1,000.00
4390	MICROFILM/FILM/BATT.	1,814.32	2,000.00	2,200.00	2,000.00	2,000.00
4410	GAS	38,036.06	55,000.00	60,000.00	60,000.00	60,000.00
4420	WATER	4,439.90	6,500.00	6,500.00	6,500.00	6,500.00
4590	OTHER DISPOSAL FEE	0.00	0.00	100,000.00	100,000.00	100,000.00
4640	GROUND R & M	635.00	1,000.00	1,500.00	1,000.00	1,000.00
4700	NAVIGATIONAL AIDES	13,188.82	17,500.00	17,500.00	17,500.00	17,500.00
4710	MAINTENANCE CONTRACTS	176,379.72	176,000.00	399,000.00	300,000.00	300,000.00
4760	LAB SUPPLIES	82,124.89	95,000.00	95,000.00	92,500.00	92,500.00
4770	ELECTRICAL SUPPLIES	9,184.47	10,000.00	10,000.00	10,000.00	10,000.00
4781	FIRE PROTECTION SUPPLIES	1,109.25	4,700.00	5,000.00	5,000.00	5,000.00
4800	MATERIALS & SUPPLIES	30,009.44	24,700.00	30,000.00	30,000.00	30,000.00
4810	FUEL	161,484.09	170,000.00	185,000.00	185,000.00	185,000.00
4830	JANITORIAL SUPPLIES	12,239.41	13,500.00	15,000.00	13,500.00	13,500.00
4840	BUILDING SUPPLIES	22,177.51	25,000.00	25,000.00	25,000.00	25,000.00
4860	PAINT & PAINT SUPPLIES	10,422.88	7,500.00	7,500.00	7,500.00	7,500.00

FUND  
GENERAL

010-006-8730

DEPARTMENT  
CONSERVATION & WATERWAYS

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
4880	PLUMBING SUPPLIES	2,525.35	6,500.00	7,500.00	7,500.00	7,500.00
4960	MARINA MAINTENANCE	8,468.91	8,500.00	8,500.00	8,500.00	8,500.00
4970	POLLUTION CONTROL	1,225.36	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	1,186,207.53	1,275,250.00	1,758,626.00	1,549,176.00	1,549,176.00
	* TOTAL APPROPRIATIONS *	9,506,794.19	9,198,200.00	12,731,085.00	9,432,376.00	9,432,376.00

FUND  
GENERAL

010-006-8810

DEPARTMENT

DGS - CEMETERIES

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,756,001.58	1,810,422.00	2,125,041.00	1,975,499.00	1,975,499.00
	TOTAL:	1,756,001.58	1,810,422.00	2,125,041.00	1,975,499.00	1,975,499.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	769.12	500.00	800.00	500.00	500.00
4040	OFFICE EXPENSE	7,060.77	5,000.00	3,000.00	3,000.00	3,000.00
4110	UTILITIES	4,822.39	5,500.00	6,000.00	7,500.00	7,500.00
4151	FEES AND SERVICES	0.00	0.00	500.00	500.00	500.00
4250	LEASE MAJOR OFFICE EQUIP	0.00	0.00	1,100.00	1,100.00	1,100.00
4260	RADIO COMMUNICATIONS	0.00	0.00	1,700.00	1,700.00	1,700.00
4310	MISC. MAT. & SUPPLIES	458.27	1,000.00	1,000.00	1,000.00	1,000.00
4340	UNIFORM EXPENSE	2,617.80	18,000.00	18,000.00	18,000.00	18,000.00
4410	GAS	3,147.57	5,000.00	5,500.00	5,500.00	5,500.00
4420	WATER	1,012.67	1,250.00	1,750.00	1,750.00	1,750.00
4600	INTERMENT EXPENSE	142,051.99	190,000.00	255,000.00	165,000.00	165,000.00
4640	GROUND R & M	58,021.41	75,000.00	85,000.00	80,000.00	80,000.00
	TOTAL:	219,961.99	301,250.00	379,350.00	285,550.00	285,550.00
	* TOTAL APPROPRIATIONS *	1,975,963.57	2,111,672.00	2,504,391.00	2,261,049.00	2,261,049.00



FUND		DEPARTMENT				
GENERAL		010-012-9000			UNDISTRIBUTED	
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	265,894.09	300,000.00	275,000.00	275,000.00	275,000.00
4151	FEES & SERVICES	1,010,643.12	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
4210	VETERANS MTG ROOMS	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00
4440	PROPERTY TAXES	1,380.73	175,000.00	75,000.00	75,000.00	75,000.00
4470	NC COLLEGE CHARGEBACK	2,536,059.18	2,100,000.00	2,750,000.00	2,750,000.00	2,750,000.00
4790	OTHER EXPENSE	13,182.49	35,000.00	20,000.00	20,000.00	20,000.00
4794	ADVENTURE TOURS	63,154.00	60,000.00	75,000.00	75,000.00	75,000.00
4798	LEAGUE OFFICIALS	78,552.37	85,000.00	85,000.00	85,000.00	85,000.00
4980	PILOT	161,894.45	150,000.00	180,000.00	180,000.00	180,000.00
	TOTAL:	4,132,260.43	3,908,000.00	4,463,000.00	4,463,000.00	4,463,000.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS.	28,484.51	50,000.00	45,000.00	45,000.00	45,000.00
8270	EMPLOYEES RETIREMENT	8,413,135.13	11,350,000.00	12,312,515.00	12,312,515.00	12,312,515.00
8280	SOCIAL SECURITY	4,391,532.98	4,969,726.00	5,042,736.00	5,042,736.00	5,042,736.00
8285	NYS MCTM TAX	218,610.63	231,072.00	235,383.00	235,383.00	235,383.00
8290	HEALTH INSURANCE	16,168,251.25	17,325,000.00	19,000,000.00	19,000,000.00	19,000,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	29,220,014.50	33,926,798.00	36,636,634.00	36,636,634.00	36,636,634.00
	* TOTAL APPROPRIATIONS *	33,352,274.93	37,834,798.00	41,099,634.00	41,099,634.00	41,099,634.00

FUND  
GENERAL

010-092-9500

DEPARTMENT

APPORTIONED COSTS

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	1,355,185.00	1,799,012.00	0.00	2,132,266.00	2,132,266.00
4152	PARKS & RECREATION	27,604,554.00	27,162,608.00	0.00	28,707,929.00	28,707,929.00
	TOTAL:	28,959,739.00	28,961,620.00	0.00	30,840,195.00	30,840,195.00
	* TOTAL APPROPRIATIONS *	28,959,739.00	28,961,620.00	0.00	30,840,195.00	30,840,195.00

FUND		DEPARTMENT				
GENERAL		010-012-9700			DEBT SERVICE	
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	4,285,302.00	4,220,658.00	0.00	5,170,241.00	5,170,241.00
9970	TRANS - BOND INTEREST	1,587,651.45	1,779,669.00	0.00	1,625,132.00	1,625,132.00
	TOTAL:	5,872,953.45	6,000,327.00	0.00	6,795,373.00	6,795,373.00
	* TOTAL APPROPRIATIONS *	5,872,953.45	6,000,327.00	0.00	6,795,373.00	6,795,373.00



TOWN OF HEMPSTEAD  
2014  
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	150,000
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		6,675,000
BOARD OF APPEALS		375,000
OTHER REVENUE		<u>11,081,291</u>
TOTAL REVENUE		18,281,291
DEFICIT REDUCTION		(1,156,775.90)
REVENUE - TAX LEVY		<u>9,865,085.90</u>
TOTAL FUNDING:	\$	<u><u>26,989,601.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 190,544,784

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 115,067,462	\$	7,221,633.91	6.276
CLASS: 2	4,604,434		150,841.25	3.276
CLASS: 3	16,257,993		682,673.12	4.199
CLASS: 4	54,614,895		1,809,937.62	3.314
TOTAL	<u>\$ 190,544,784</u>	\$	<u>9,865,085.90</u>	



TOWN OF HEMPSTEAD  
2014  
PART - TOWN APPROPRIATIONS

	<u>2014 BUDGET</u>
BUILDING DEPARTMENT	\$ 15,043,510
MEMORIAL DAY FUND	2,500
BOARD OF APPEALS	3,730,919
PLANNING & ECONOMIC DEVELOPMENT	2,661,808
UNDISTRIBUTED	5,550,864
TOTAL PART TOWN APPROPRIATIONS:	\$ 26,989,601

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 8,190,860	\$ -		\$ 6,852,650	\$ 15,043,510
MEMORIAL DAY FUND				2,500	2,500
BOARD OF APPEALS	949,869	-		2,781,050	3,730,919
PLANNING & ECONOMIC DEV.	1,302,243			1,359,565	2,661,808
UNDISTRIBUTED			4,923,943	626,921	5,550,864
	\$ 10,442,972	\$ -	\$ 4,923,943	\$ 11,622,686	\$ 26,989,601





## FUND

## DEPARTMENT

PART TOWN

030-002-3510

ANIMAL SHELTER &amp; CONTROL

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014	
						ADOPTED	
1000	PERSONAL SERVICES						
1010	SALARIES & WAGES	3,154,595.70	0.00	0.00	0.00	0.00	0.00
	TOTAL:	3,154,595.70	0.00	0.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES						
4030	MAINTENANCE OF EQUIP.	3,290.70	0.00	0.00	0.00	0.00	0.00
4040	OFFICE EXPENSE	21,141.85	0.00	0.00	0.00	0.00	0.00
4060	ADVERTISING & PROMOTION	2,310.57	0.00	0.00	0.00	0.00	0.00
4070	FIRE & LIABILITY INS.	719.23	0.00	0.00	0.00	0.00	0.00
4090	BUILDING MAINTENANCE	36,324.84	0.00	0.00	0.00	0.00	0.00
4110	UTILITIES	63,745.11	0.00	0.00	0.00	0.00	0.00
4140	AUTO EXPENSE	9,214.00	0.00	0.00	0.00	0.00	0.00
4151	FEES & SERVICES	395,821.32	0.00	0.00	0.00	0.00	0.00
4180	TELEPHONE EXPENSE	12,949.88	0.00	0.00	0.00	0.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	1,508.04	0.00	0.00	0.00	0.00	0.00
4340	UNIFORM EXPENSE	14,250.51	0.00	0.00	0.00	0.00	0.00
4410	GAS	14,021.55	0.00	0.00	0.00	0.00	0.00
4481	ADMINISTRATIVE CHARGE	3,482,400.00	0.00	0.00	0.00	0.00	0.00
4810	FUEL	45,532.00	0.00	0.00	0.00	0.00	0.00
4820	FOOD & SUPPLIES	107,164.78	0.00	0.00	0.00	0.00	0.00
4830	JANITORIAL SUPPLIES	25,879.38	0.00	0.00	0.00	0.00	0.00
4900	HEALTH	461,792.48	0.00	0.00	0.00	0.00	0.00
	TOTAL:	4,698,066.24	0.00	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	7,852,661.94	0.00	0.00	0.00	0.00	0.00

FUND  
PART TOWN

030-002-3620

DEPARTMENT

BUILDING DEPARTMENT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	7,928,705.56	7,734,409.00	8,997,383.00	8,190,860.00	8,190,860.00
	TOTAL:	7,928,705.56	7,734,409.00	8,997,383.00	8,190,860.00	8,190,860.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	11,622.33	13,500.00	21,425.00	13,500.00	13,500.00
4040	OFFICE EXPENSE	59,189.55	55,000.00	54,650.00	54,650.00	54,650.00
4070	FIRE & LIABILITY INS.	719.23	800.00	800.00	0.00	0.00
4140	AUTO EXPENSE	23,241.86	26,500.00	28,000.00	28,000.00	28,000.00
4151	FEES & SERVICES	348,803.64	500,000.00	70,000.00	250,000.00	250,000.00
4250	RENT OF MAJOR OFF. EQUIP.	5,604.42	7,300.00	7,100.00	7,100.00	7,100.00
4300	UNSAFE BUILDINGS	313,280.52	300,000.00	300,000.00	300,000.00	300,000.00
4340	UNIFORM EXPENSE	20,299.09	30,000.00	49,400.00	25,000.00	25,000.00
4370	PRINTING	14,069.50	30,000.00	15,000.00	25,000.00	25,000.00
4390	MICROFILM/FILM/BATT.	174.40	500.00	1,000.00	500.00	500.00
4481	ADMINISTRATIVE CHARGE	4,280,500.00	4,184,100.00	6,088,900.00	6,088,900.00	6,088,900.00
4810	FUEL	50,318.00	55,000.00	60,000.00	60,000.00	60,000.00
	TOTAL:	5,127,822.54	5,202,700.00	6,696,275.00	6,852,650.00	6,852,650.00
	* TOTAL APPROPRIATIONS *	13,056,528.10	12,937,109.00	15,693,658.00	15,043,510.00	15,043,510.00

FUND  
PART TOWN

030-007-7550

DEPARTMENT

MEMORIAL DAY FUND

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERVANCE	365.00	4,000.00	2,500.00	2,500.00	2,500.00
	TOTAL:	365.00	4,000.00	2,500.00	2,500.00	2,500.00
	* TOTAL APPROPRIATIONS *	365.00	4,000.00	2,500.00	2,500.00	2,500.00

FUND  
PART TOWN

030-006-8010

DEPARTMENT

BOARD OF APPEALS

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	959,986.45	968,124.00	992,777.00	949,869.00	949,869.00
	TOTAL:	959,986.45	968,124.00	992,777.00	949,869.00	949,869.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	346,788.15	325,000.00	350,000.00	330,000.00	330,000.00
4040	OFFICE EXPENSE	5,102.47	4,500.00	4,500.00	5,000.00	5,000.00
4080	OTHER INSURANCE	719.23	800.00	0.00	0.00	0.00
4140	AUTO EXPENSE	0.00	750.00	750.00	750.00	750.00
4151	FEES & SERVICES	445,072.14	510,000.00	512,000.00	525,000.00	525,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,145.48	2,250.00	2,250.00	2,250.00	2,250.00
4481	ADMINISTRATIVE CHARGE	1,015,500.00	1,305,000.00	0.00	1,916,300.00	1,916,300.00
4810	FUEL	0.00	750.00	1,400.00	1,750.00	1,750.00
	TOTAL:	1,815,327.47	2,149,050.00	870,900.00	2,781,050.00	2,781,050.00
	* TOTAL APPROPRIATIONS *	2,775,313.92	3,117,174.00	1,863,677.00	3,730,919.00	3,730,919.00

FUND	030-006-8020	DEPARTMENT
PART TOWN		PLANNING & ECONOMIC DEVELOPMENT

ACCT. #	2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
<b>1000</b>	<b>PERSONAL SERVICES</b>				
1010	SALARIES & WAGES	912,873.42	1,016,255.00	1,302,243.00	1,302,243.00
	TOTAL:	912,873.42	1,016,255.00	1,302,243.00	1,302,243.00
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>				
4040	OFFICE EXPENSE	6,467.04	6,375.00	6,375.00	6,375.00
4070	FIRE & LIABILITY INS.	719.23	800.00	0.00	0.00
4180	TELEPHONE EXPENSE	4,000.00	10,000.00	0.00	12,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,545.00	3,400.00	1,545.00	1,545.00
4400	ECO. OPPORTUNITY ACT	85,283.00	85,500.00	85,500.00	85,500.00
4401	AFF. HSING. CLSING CSTS.	14,368.46	200,000.00	320,000.00	100,000.00
4481	ADMINISTRATIVE CHARGE	1,009,800.00	1,190,300.00	0.00	1,011,500.00
4740	YOUTH GUIDANCE	77,518.00	127,700.00	108,545.00	108,545.00
4940	COMMUNITY & NBHD. FAC.	34,100.00	34,100.00	34,100.00	34,100.00
	TOTAL:	1,233,800.73	1,658,175.00	556,065.00	1,359,565.00
	* TOTAL APPROPRIATIONS *	2,146,674.15	2,674,430.00	1,858,308.00	2,661,808.00

FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	259,280.03	325,000.00	300,000.00	300,000.00	300,000.00
4151	FEES & SERVICES	51,061.27	148,000.00	150,000.00	150,000.00	150,000.00
4440	PROPERTY TAX	0.00	2,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	310,341.30	475,000.00	451,000.00	451,000.00	451,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	197,297.79	225,000.00	150,000.00	150,000.00	150,000.00
8070	STATE UNEMPLOYMENT INS.	10,625.59	12,000.00	12,250.00	12,250.00	12,250.00
8270	EMPLOYEES RETIREMENT	1,650,184.31	1,617,955.00	1,227,200.00	1,227,200.00	1,227,200.00
8280	SOCIAL SECURITY	941,730.78	743,487.00	798,887.00	798,887.00	798,887.00
8285	NYS MCTM TAX	43,866.07	33,044.00	35,506.00	35,506.00	35,506.00
8290	HEALTH INSURANCE	2,911,705.05	2,050,000.00	2,700,000.00	2,700,000.00	2,700,000.00
8300	DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
	TOTAL:	5,755,409.59	4,681,586.00	4,923,943.00	4,923,943.00	4,923,943.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	111,614.00	114,066.00	126,852.00	126,852.00	126,852.00
9970	TRANS - BOND INTEREST	52,721.35	52,705.00	49,069.00	49,069.00	49,069.00
	TOTAL:	164,335.35	166,771.00	175,921.00	175,921.00	175,921.00
	* TOTAL APPROPRIATIONS *	6,230,086.24	5,323,357.00	5,550,864.00	5,550,864.00	5,550,864.00

TOWN OF HEMPSTEAD  
2014  
PART - TOWN  
HIGHWAY FUNDING

	<u>2014 BUDGET</u>
INTEREST ON INVESTMENT INCOME	\$ 121,000
STATE AID PER CAPITA	150,000
MISCELLANEOUS REVENUE	<u>4,028,990</u>
TOTAL REVENUE	4,299,990
ESTIMATED BALANCES	6,489,713.36
REVENUE - TAX LEVY	<u>\$ 56,947,139.64</u>
TOTAL FUNDING:	<u><u>\$ 67,736,843.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 190,544,784

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 115,067,462	\$ 41,687,790.80	36.229
CLASS: 2	4,604,434	870,744.51	18.911
CLASS: 3	16,257,993	3,940,774.92	24.239
CLASS: 4	54,614,895	10,447,829.41	19.13
TOTAL	<u>\$ 190,544,784</u>	<u>\$ 56,947,139.64</u>	





TOWN OF HEMPSTEAD  
2014  
PART - TOWN  
HIGHWAY APPROPRIATIONS

	<u>2014 BUDGET</u>
HIGHWAY - # 1 ROADS	\$ 60,005,561
HIGHWAY - # 2 BRIDGES	\$ 57,645
HIGHWAY - # 3 MACHINERY	\$ 4,304,308
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 3,369,329
TOTAL PART TOWN APPROPRIATIONS:	<u>\$ 67,736,843</u>

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$ 16,332,896	\$ 21,635,283	\$ 10,346,509	\$ 11,690,873	\$ 60,005,561
HIGHWAY - # 2 BRIDGES		57,645			57,645
HIGHWAY - # 3 MACHINERY	985,362	1,517,691	601,255	1,200,000	4,304,308
HIGHWAY - # 4 SNOW REMOVAL/BLDC	500,000	851,829		2,017,500	3,369,329
	<u>\$ 17,818,258</u>	<u>\$ 24,062,448</u>	<u>\$ 10,947,764</u>	<u>\$ 14,908,373</u>	<u>\$ 67,736,843</u>



FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5110			HIGHWAY - #1 ROADS	
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	17,394,701.95	15,667,773.00	16,269,870.00	16,332,896.00	16,332,896.00
	TOTAL:	17,394,701.95	15,667,773.00	16,269,870.00	16,332,896.00	16,332,896.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	26,127.27	27,000.00	55,000.00	55,000.00	55,000.00
4077	TORT LIABILITY	263,571.10	400,000.00	325,000.00	325,000.00	325,000.00
4310	MISC. MAT. & SUPPLIES	2,992.21	5,000.00	5,000.00	5,000.00	5,000.00
4340	UNIFORM EXPENSE	87,836.66	55,000.00	50,000.00	55,000.00	55,000.00
4481	ADMINISTRATIVE CHARGE	7,982,100.00	8,196,100.00	8,681,000.00	8,681,000.00	8,681,000.00
4510	SPECIAL IMPROVEMENTS	810,832.73	600,000.00	600,000.00	600,000.00	600,000.00
4590	OTHER DISPOSAL FEES	0.00	40,000.00	800,000.00	800,000.00	800,000.00
4680	CONTRACT FEES	5,941,630.66	225,000.00	247,500.00	247,500.00	247,500.00
4800	MATERIALS & SUPPLIES	100,821.97	90,000.00	90,000.00	90,000.00	90,000.00
4810	FUEL	821,875.39	750,000.00	700,000.00	700,000.00	700,000.00
	TOTAL:	16,037,787.99	10,388,100.00	11,553,500.00	11,558,500.00	11,558,500.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	1,303,052.66	1,400,000.00	1,475,000.00	1,475,000.00	1,475,000.00
8070	STATE UNEMPLOYMENT INS.	10,776.95	15,000.00	15,000.00	15,000.00	15,000.00
8270	EMPLOYEES RETIREMENT	2,064,874.46	3,000,000.00	3,275,000.00	2,950,510.00	2,950,510.00
8280	SOCIAL SECURITY	1,301,390.36	1,198,585.00	1,249,467.00	1,249,467.00	1,249,467.00
8285	NYS MCTM TAX	58,948.70	53,270.00	55,532.00	55,532.00	55,532.00
8290	HEALTH INSURANCE	4,645,121.32	4,722,550.00	4,600,000.00	4,600,000.00	4,600,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	9,384,164.45	10,390,405.00	10,670,999.00	10,346,509.00	10,346,509.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	132,373.00	132,373.00	132,373.00
9960	TRANS - BOND PRINCIPAL	19,019,652.00	17,841,574.00	16,599,705.00	16,599,705.00	16,599,705.00
9970	TRANS - BOND INTEREST	5,848,400.82	5,686,136.00	5,906,828.00	5,035,578.00	5,035,578.00
	TOTAL:	24,868,052.82	23,527,710.00	22,638,906.00	21,767,656.00	21,767,656.00
	* TOTAL APPROPRIATIONS *	67,684,707.21	59,973,988.00	61,133,275.00	60,005,561.00	60,005,561.00

FUND  
PART TOWN - HIGHWAY

041-003-5120

DEPARTMENT

HIGHWAY - #2 BRIDGES

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2014 ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	43,931.00	45,562.00	47,194.00	47,194.00	47,194.00
9970	TRANS - BOND INTEREST	15,006.41	12,770.00	10,451.00	10,451.00	10,451.00
	TOTAL:	58,937.41	58,332.00	57,645.00	57,645.00	57,645.00
	* TOTAL APPROPRIATIONS *	58,937.41	58,332.00	57,645.00	57,645.00	57,645.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5130

HIGHWAY - #3 MACHINERY

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,140,353.65	946,774.00	1,184,831.00	985,362.00	985,362.00
	TOTAL:	1,140,353.65	946,774.00	1,184,831.00	985,362.00	985,362.00
4000	CONTRACTUAL EXPENSES					
4550	MACHINERY REPAIRS	250,570.60	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	TOTAL:	250,570.60	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES RETIREMENT	147,567.94	45,100.00	222,525.00	222,525.00	222,525.00
8280	SOCIAL SECURITY	82,393.46	72,428.00	75,380.00	75,380.00	75,380.00
8285	NYS MCTM TAX	3,879.44	3,219.00	3,350.00	3,350.00	3,350.00
8290	HEALTH INSURANCE	33,655.45	50,000.00	300,000.00	300,000.00	300,000.00
	TOTAL:	267,496.29	170,747.00	601,255.00	601,255.00	601,255.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,024,739.00	966,267.00	1,159,180.00	1,159,180.00	1,159,180.00
9970	TRANS - BOND INTEREST	369,562.97	396,385.00	358,511.00	358,511.00	358,511.00
	TOTAL:	1,394,301.97	1,362,652.00	1,517,691.00	1,517,691.00	1,517,691.00
	* TOTAL APPROPRIATIONS *	3,052,722.51	3,680,173.00	4,503,777.00	4,304,308.00	4,304,308.00

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT./SHOP MAINT				
		041-003-5140				
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1030	SNOW WAGES	61,570.35	500,000.00	500,000.00	500,000.00	500,000.00
	TOTAL:	61,570.35	500,000.00	500,000.00	500,000.00	500,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	23,652.20	27,500.00	32,500.00	27,500.00	27,500.00
4110	UTILITIES	203,051.89	300,000.00	300,000.00	145,000.00	145,000.00
4180	TELEPHONE EXPENSE	35,315.88	80,000.00	70,000.00	70,000.00	70,000.00
4310	MISC. MAT. & SUPPLIES	5,305.88	10,000.00	10,000.00	10,000.00	10,000.00
4410	NATURAL GAS	0.00	0.00	0.00	147,500.00	147,500.00
4420	WATER	0.00	0.00	0.00	7,500.00	7,500.00
4580	GARAGE MAINTENANCE	60,837.34	100,000.00	100,000.00	100,000.00	100,000.00
4750	SNOW REMOVAL	554,931.93	2,450,000.00	2,500,000.00	1,500,000.00	1,500,000.00
4830	JANITORIAL SUPPLIES	4,580.70	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	887,675.82	2,977,500.00	3,022,500.00	2,017,500.00	2,017,500.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	720,486.16	744,835.00	731,252.00	731,252.00	731,252.00
9970	TRANS - BOND INTEREST	177,648.64	180,069.00	120,577.00	120,577.00	120,577.00
	TOTAL:	898,134.80	924,904.00	851,829.00	851,829.00	851,829.00
	* TOTAL APPROPRIATIONS *	1,847,380.97	4,402,404.00	4,374,329.00	3,369,329.00	3,369,329.00

TOWN OF HEMPSTEAD  
2014  
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 311,297
EQUIPMENT	5,000
EXPENSES:	
GENERAL	3,937,263
EMPLOYEES RETIREMENT	59,000
SOCIAL SECURITY	23,814
HEALTH INSURANCE	120,350
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	4,456,724
LESS: ESTIMATED REVENUE	5,700
ESTIMATED BALANCE	399,999
NET OPERATING EXPENSE	\$ 4,051,025

APPORTIONMENT OF OPERATING EXPENSE  
ON BASIS OF SERVICES RENDERED  
TO RESPECTIVE PARKING FIELD DISTRICTS:

BALDWIN	\$ 163,854
BELLMORE	55,050
E END TURNPIKE	722,557
ELMONT	79,445
FRANKLIN SQUARE	162,559
GARDEN CITY SOUTH	20,509
MERRICK	108,589
NORTH MERRICK	9,499
OCEANSIDE	121,757
ROOSEVELT	62,174
SEAFORD	113,770
UNIONDALE	24,826
WEST HEMPSTEAD	80,092
WOODMERE/HEWLETT	194,078
*GENERAL TOWN	2,132,266
NET OPERATING EXPENSE	\$ 4,051,025





FUND		DEPARTMENT				
PARKING FIELDS		200-003-5650		PARKING FIELDS - OPERATING		
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	448,988.87	370,262.00	311,297.00	311,297.00	311,297.00
	TOTAL:	448,988.87	370,262.00	311,297.00	311,297.00	311,297.00
2000	EQUIPMENT					
2200	GROUNDS EQUIPMENT	7,187.04	5,000.00	2,500.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	0.00	2,500.00	0.00	0.00	0.00
	TOTAL:	7,187.04	7,500.00	2,500.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	65,671.49	75,000.00	0.00	65,000.00	65,000.00
4481	ADMINISTRATIVE CHARGE	1,630,600.00	2,327,200.00	3,136,000.00	3,136,000.00	3,136,000.00
4510	SPECIAL IMPROVEMENTS	64,856.11	60,000.00	60,000.00	60,000.00	60,000.00
4550	MACHINERY REPAIRS	22,684.57	35,000.00	27,000.00	27,000.00	27,000.00
4590	OTHER DISPOSAL FEES	15,249.64	25,000.00	50,000.00	25,000.00	25,000.00
4630	MAINTENANCE & REPAIR	0.00	20,000.00	0.00	15,000.00	15,000.00
4680	CONTRACT FEES	69,922.27	200,000.00	200,000.00	200,000.00	200,000.00
4800	MATERIALS & SUPPLIES	42,355.26	25,000.00	25,000.00	25,000.00	25,000.00
4810	FUEL	23,944.56	42,500.00	40,000.00	40,000.00	40,000.00
	TOTAL:	1,935,283.90	2,809,700.00	3,538,000.00	3,593,000.00	3,593,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES RETIREMENT	53,393.93	47,425.00	59,000.00	59,000.00	59,000.00
8280	SOCIAL SECURITY	32,479.24	28,325.00	23,814.00	23,814.00	23,814.00
8285	NYS MCTM TAX	1,524.42	1,259.00	1,058.00	1,058.00	1,058.00
8290	HEALTH INSURANCE	73,427.61	85,000.00	120,350.00	120,350.00	120,350.00
	TOTAL:	160,825.20	162,009.00	204,222.00	204,222.00	204,222.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	244,582.84	252,587.00	280,962.00	280,962.00	280,962.00
9970	TRANS - BOND INTEREST	73,191.26	72,056.00	62,243.00	62,243.00	62,243.00
	TOTAL:	317,774.10	324,643.00	343,205.00	343,205.00	343,205.00
	* TOTAL APPROPRIATIONS *	2,870,059.11	3,674,114.00	4,399,224.00	4,456,724.00	4,456,724.00
9995	REVENUE				4,056,725.00	4,056,725.00
9996	BALANCES				399,999.00	399,999.00

FUND

DEPARTMENT

PARKING FIELDS

201-003-0201

BALDWIN PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	20,500.00	0.00	0.00	0.00
	TOTAL:	0.00	20,500.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	17,315.20	22,300.00	22,300.00	22,300.00	22,300.00
	TOTAL:	17,315.20	22,300.00	22,300.00	22,300.00	22,300.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	103,740.00	138,259.00	163,854.00	163,854.00	163,854.00
	TOTAL:	103,740.00	138,259.00	163,854.00	163,854.00	163,854.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	201,318.00	208,656.00	216,327.00	216,327.00	216,327.00
9970	TRANS - BOND INTEREST	79,804.37	70,673.00	60,381.00	60,381.00	60,381.00
	TOTAL:	281,122.37	279,329.00	276,708.00	276,708.00	276,708.00
	* TOTAL APPROPRIATIONS *	402,177.57	460,388.00	462,862.00	462,862.00	462,862.00
9995	REVENUE				8,462.00	8,462.00
9996	BALANCES				54,462.25	54,518.35
9997	TAX LEVY				399,937.75	399,881.65

FUND  
PARKING FIELDS

202-003-0202

DEPARTMENT

BELLMORE PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	1,954.89	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	1,954.89	2,500.00	2,500.00	2,500.00	2,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	34,853.00	46,451.00	55,050.00	55,050.00	55,050.00
	TOTAL:	34,853.00	46,451.00	55,050.00	55,050.00	55,050.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	35,750.00	35,943.00	36,206.00	36,206.00	36,206.00
9970	TRANS - BOND INTEREST	19,914.82	19,474.00	18,576.00	18,576.00	18,576.00
	TOTAL:	55,664.82	55,417.00	54,782.00	54,782.00	54,782.00
	* TOTAL APPROPRIATIONS *	92,472.71	104,368.00	112,332.00	112,332.00	112,332.00
9995	REVENUE				1,000.00	1,000.00
9996	BALANCES				37,510.44	37,510.44
9997	TAX LEVY				73,821.56	73,821.56

FUND  
PARKING FIELDS

203-003-0203

DEPARTMENT  
EAST END TURNPIKE PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	35,000.00	0.00	0.00	0.00
	TOTAL:	0.00	35,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	63,047.80	60,000.00	60,000.00	60,000.00	60,000.00
	TOTAL:	63,047.80	60,000.00	60,000.00	60,000.00	60,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	457,605.00	609,689.00	722,557.00	722,557.00	722,557.00
	TOTAL:	457,605.00	609,689.00	722,557.00	722,557.00	722,557.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	178,039.00	182,560.00	205,452.00	205,452.00	205,452.00
9970	TRANS - BOND INTEREST	74,424.18	74,310.00	67,027.00	67,027.00	67,027.00
	TOTAL:	252,463.18	256,870.00	272,479.00	272,479.00	272,479.00
	* TOTAL APPROPRIATIONS *	773,115.98	961,559.00	1,055,036.00	1,055,036.00	1,055,036.00
9995	REVENUE				16,168.00	16,168.00
9996	BALANCES				79,251.95	79,251.95
9997	TAX LEVY				959,616.05	959,616.05

FUND  
PARKING FIELDS

205-003-0205

DEPARTMENT  
ELMONT PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,500.00	0.00	0.00	0.00
	TOTAL:	0.00	5,500.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	8,845.98	13,000.00	9,500.00	9,500.00	9,500.00
	TOTAL:	8,845.98	13,000.00	9,500.00	9,500.00	9,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	50,298.00	67,035.00	79,445.00	79,445.00	79,445.00
	TOTAL:	50,298.00	67,035.00	79,445.00	79,445.00	79,445.00
	* TOTAL APPROPRIATIONS *	59,143.98	85,535.00	88,945.00	88,945.00	88,945.00
9995	REVENUE				200.00	200.00
9996	BALANCES				3,637.97	3,637.97
9997	TAX LEVY				85,107.03	85,107.03

FUND  
PARKING FIELDS

206-003-0206

DEPARTMENT  
FRANKLIN SQUARE PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	13,727.93	17,750.00	16,000.00	16,000.00	16,000.00
	TOTAL:	13,727.93	17,750.00	16,000.00	16,000.00	16,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	102,920.00	137,166.00	162,559.00	162,559.00	162,559.00
	TOTAL:	102,920.00	137,166.00	162,559.00	162,559.00	162,559.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	52,175.00	53,763.00	55,751.00	55,751.00	55,751.00
9970	TRANS - BOND INTEREST	20,427.07	18,019.00	15,441.00	15,441.00	15,441.00
	TOTAL:	72,602.07	71,782.00	71,192.00	71,192.00	71,192.00
	* TOTAL APPROPRIATIONS *	189,250.00	226,698.00	249,751.00	249,751.00	249,751.00
9995	REVENUE				200.00	200.00
9996	BALANCES				15,502.66	15,502.66
9997	TAX LEVY				234,048.34	234,048.34

FUND  
PARKING FIELDS

207-003-0207

DEPARTMENT

GARDEN CITY SOUTH PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	33,500.00	0.00	0.00	0.00
	TOTAL:	0.00	33,500.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	1,485.20	1,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	1,485.20	1,500.00	2,500.00	2,500.00	2,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	12,165.00	17,305.00	20,509.00	20,509.00	20,509.00
	TOTAL:	12,165.00	17,305.00	20,509.00	20,509.00	20,509.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	9,750.00	9,803.00	44,472.00	44,472.00	44,472.00
9970	TRANS - BOND INTEREST	5,431.29	19,429.00	19,825.00	19,825.00	19,825.00
	TOTAL:	15,181.29	29,232.00	64,297.00	64,297.00	64,297.00
	* TOTAL APPROPRIATIONS *	28,831.49	81,537.00	87,306.00	87,306.00	87,306.00
9995	REVENUE				450.00	450.00
9996	BALANCES				5,948.70	5,948.70
9997	TAX LEVY				80,907.30	80,907.30

FUND  
PARKING FIELDS

208-003-0208

DEPARTMENT  
MERRICK PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	7,500.00	0.00	0.00	0.00
	TOTAL:	0.00	7,500.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	12,739.07	17,000.00	17,000.00	17,000.00	17,000.00
	TOTAL:	12,739.07	17,000.00	17,000.00	17,000.00	17,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	70,937.00	94,177.00	108,589.00	108,589.00	108,589.00
	TOTAL:	70,937.00	94,177.00	108,589.00	108,589.00	108,589.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	52,190.00	53,960.00	71,897.00	71,897.00	71,897.00
9970	TRANS - BOND INTEREST	19,239.71	23,004.00	20,541.00	20,541.00	20,541.00
	TOTAL:	71,429.71	76,964.00	92,438.00	92,438.00	92,438.00
	* TOTAL APPROPRIATIONS *	155,105.78	195,641.00	218,027.00	218,027.00	218,027.00
9995	REVENUE				500.00	500.00
9996	BALANCES				32,662.98	32,730.59
9997	TAX LEVY				184,864.02	184,796.41



FUND  
PARKING FIELDS

209-003-0209

DEPARTMENT

NORTH MERRICK PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	6,014.00	8,015.00	9,499.00	9,499.00	9,499.00
	TOTAL:	6,014.00	8,015.00	9,499.00	9,499.00	9,499.00
	* TOTAL APPROPRIATIONS *	6,014.00	8,015.00	9,499.00	9,499.00	9,499.00
9995	REVENUE				50.00	50.00
9996	BALANCES				2,126.90	2,126.90
9997	TAX LEVY				7,322.10	7,322.10

FUND  
PARKING FIELDS

210-003-0210

DEPARTMENT

OCEANSIDE PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2014 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	80,000.00	0.00	0.00	0.00
	TOTAL:	0.00	80,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	18,061.08	22,050.00	22,050.00	22,050.00	22,050.00
	TOTAL:	18,061.08	22,050.00	22,050.00	22,050.00	22,050.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	76,814.00	102,738.00	121,757.00	121,757.00	121,757.00
	TOTAL:	76,814.00	102,738.00	121,757.00	121,757.00	121,757.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	285,410.00	295,098.00	306,138.00	306,138.00	306,138.00
9970	TRANS - BOND INTEREST	104,420.42	93,223.00	79,878.00	79,878.00	79,878.00
	TOTAL:	389,830.42	388,321.00	386,016.00	386,016.00	386,016.00
	* TOTAL APPROPRIATIONS *	484,705.50	593,109.00	529,823.00	529,823.00	529,823.00
9995	REVENUE				9,010.00	9,010.00
9996	BALANCES				3,072.85	3,192.53
9997	TAX LEVY				517,740.15	517,620.47

FUND  
PARKING FIELDS

211-003-0211

DEPARTMENT

ROOSEVELT PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	19,000.00	0.00	0.00	0.00
	TOTAL:	0.00	19,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	5,771.78	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	5,771.78	7,500.00	7,500.00	7,500.00	7,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	40,594.00	52,462.00	62,174.00	62,174.00	62,174.00
	TOTAL:	40,594.00	52,462.00	62,174.00	62,174.00	62,174.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	10,916.00	10,975.00	11,055.00	11,055.00	11,055.00
9970	TRANS - BOND INTEREST	6,080.92	5,947.00	5,672.00	5,672.00	5,672.00
	TOTAL:	16,996.92	16,922.00	16,727.00	16,727.00	16,727.00
	* TOTAL APPROPRIATIONS *	63,362.70	95,884.00	86,401.00	86,401.00	86,401.00
9995	REVENUE				651.00	651.00
9996	BALANCES				554.98	554.98
9997	TAX LEVY				85,195.02	85,195.02

FUND  
PARKING FIELDS

212-003-0212

DEPARTMENT  
SEAFORD PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	8,057.32	9,375.00	9,000.00	9,000.00	9,000.00
	TOTAL:	8,057.32	9,375.00	9,000.00	9,000.00	9,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	72,167.00	95,998.00	113,770.00	113,770.00	113,770.00
	TOTAL:	72,167.00	95,998.00	113,770.00	113,770.00	113,770.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	44,679.00	45,263.00	46,026.00	46,026.00	46,026.00
9970	TRANS - BOND INTEREST	22,082.57	20,734.00	19,365.00	19,365.00	19,365.00
	TOTAL:	66,761.57	65,997.00	65,391.00	65,391.00	65,391.00
	* TOTAL APPROPRIATIONS *	146,985.89	171,370.00	188,161.00	188,161.00	188,161.00
9995	REVENUE				175.00	175.00
9996	BALANCES				16,872.42	16,872.42
9997	TAX LEVY				171,113.58	171,113.58

FUND  
PARKING FIELDS

213-003-0213

DEPARTMENT  
WEST HEMPSTEAD PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	4,744.50	5,600.00	5,500.00	5,500.00	5,500.00
	TOTAL:	4,744.50	5,600.00	5,500.00	5,500.00	5,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	50,982.00	67,581.00	80,092.00	80,092.00	80,092.00
	TOTAL:	50,982.00	67,581.00	80,092.00	80,092.00	80,092.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	53,923.00	55,426.00	57,129.00	57,129.00	57,129.00
9970	TRANS - BOND INTEREST	27,131.87	25,496.00	23,198.00	23,198.00	23,198.00
	TOTAL:	81,054.87	80,922.00	80,327.00	80,327.00	80,327.00
	* TOTAL APPROPRIATIONS *	136,781.37	154,103.00	165,919.00	165,919.00	165,919.00
9995	REVENUE				2,381.00	2,381.00
9996	BALANCES				12,155.87	12,156.68
9997	TAX LEVY				151,382.13	151,381.32

FUND  
PARKING FIELDS

214-003-0214

DEPARTMENT  
WOODMERE/HEWLETT PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	4,250.00	0.00	0.00	0.00
	TOTAL:	0.00	4,250.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	16,636.09	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	16,636.09	20,000.00	20,000.00	20,000.00	20,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	117,272.00	161,576.00	194,078.00	194,078.00	194,078.00
	TOTAL:	117,272.00	161,576.00	194,078.00	194,078.00	194,078.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	65,896.00	68,344.00	104,208.00	104,208.00	104,208.00
9970	TRANS - BOND INTEREST	22,509.60	32,791.00	29,931.00	29,931.00	29,931.00
	TOTAL:	88,405.60	101,135.00	134,139.00	134,139.00	134,139.00
	* TOTAL APPROPRIATIONS *	222,313.69	286,961.00	348,217.00	348,217.00	348,217.00
9995	REVENUE				1,366.00	1,366.00
9996	BALANCES				61,308.56	61,385.88
9997	TAX LEVY				285,542.44	285,465.12

FUND  
PARKING FIELDS

215-003-0215

DEPARTMENT  
UNIONDALE PARKING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,659.65	4,500.00	4,500.00	4,500.00	4,500.00
	TOTAL:	2,659.65	4,500.00	4,500.00	4,500.00	4,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	15,718.00	20,948.00	24,826.00	24,826.00	24,826.00
	TOTAL:	15,718.00	20,948.00	24,826.00	24,826.00	24,826.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	12,813.00	13,289.00	13,765.00	13,765.00	13,765.00
9970	TRANS - BOND INTEREST	4,376.87	3,725.00	3,048.00	3,048.00	3,048.00
	TOTAL:	17,189.87	17,014.00	16,813.00	16,813.00	16,813.00
	* TOTAL APPROPRIATIONS *	35,567.52	42,462.00	46,139.00	46,139.00	46,139.00
9995	REVENUE				2,270.00	2,270.00
9996	BALANCES				3,892.20	4,137.60
9997	TAX LEVY				39,976.80	39,731.40





TOWN OF HEMPSTEAD  
2014  
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 32,538,751
EQUIPMENT	15,000
EXPENSES:	
GENERAL	15,056,201
WORKERS' COMPENSATION	4,300,000
STATE UNEMPLOMENT INS.	20,000
EMPLOYEES RETIREMENT	5,590,000
SOCIAL SECURITY	2,489,214
HEALTH INSURANCE	9,525,000
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	69,535,166
LESS: ESTIMATED REVENUE	506,850
ESTIMATED BALANCE	2,130,000.00
NET OPERATING EXPENSE	\$ 66,898,316

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF  
NET OPERATING EXPENSE ON BASIS OF SERVICES RENDERED

REFUSE DISPOSAL	
TOH - REFUSE DISPOSAL DISTRICT	\$ 19,045,181
REFUSE & GARBAGE COLLECTION	
LIDO - POINT LOOKOUT	1,494,859
MERRICK - NORTH MERRICK	6,339,200
TOWN OF HEMPSTEAD	40,019,076
NET OPERATING EXPENSE	\$ 66,898,316



FUND		DEPARTMENT				
SANITATION		300-006-8110			SANITATION - OPERATING	
ACCT. #		2012	2013	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			REQUEST
		EXPENSE	AMENDED			ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	31,750,503.61	31,535,196.00	33,317,798.00	32,538,751.00	32,538,751.00
	TOTAL:	31,750,503.61	31,535,196.00	33,317,798.00	32,538,751.00	32,538,751.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	0.00	0.00	15,000.00	15,000.00
2500	MOTOR VEHICLES	18,000.00	20,000.00	20,000.00	0.00	0.00
	TOTAL:	18,000.00	20,000.00	20,000.00	15,000.00	15,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	0.00	0.00	10,000.00	10,000.00	10,000.00
4040	OFFICE EXPENSE	86,797.02	70,000.00	20,000.00	20,000.00	20,000.00
4077	TORT LIABILITY	442,567.46	500,000.00	475,000.00	475,000.00	475,000.00
4090	BUILDING MAINTENANCE	14,134.74	20,000.00	15,000.00	15,000.00	15,000.00
4151	FEES & SERVICES	215,434.51	175,000.00	220,000.00	220,000.00	220,000.00
4170	POSTAGE	20,223.70	25,000.00	30,000.00	25,000.00	25,000.00
4180	TELEPHONE EXPENSE	44,195.43	45,000.00	50,000.00	50,000.00	50,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	0.00	35,000.00	35,000.00	35,000.00
4260	RADIO COMMUNICATIONS	791.75	1,000.00	1,000.00	1,000.00	1,000.00
4310	MISC. MAT. & SUPPLIES	228,823.09	125,000.00	125,000.00	125,000.00	125,000.00
4340	UNIFORM EXPENSE	202,563.48	200,000.00	200,000.00	200,000.00	200,000.00
4370	PRINTING	3,043.85	2,500.00	40,000.00	2,500.00	2,500.00
4481	ADMINISTRATIVE CHARGE	12,227,100.00	11,662,300.00	8,985,400.00	8,985,400.00	8,985,400.00
4550	MACHINERY REPAIRS	789,261.87	1,200,000.00	1,500,000.00	1,500,000.00	1,500,000.00
4680	CONTRACT FEES	2,557,289.40	100,000.00	100,000.00	130,000.00	130,000.00
4810	FUEL	1,433,172.86	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
4830	JANITORIAL SUPPLIES	8,097.83	15,000.00	15,000.00	15,000.00	15,000.00
4840	BUILDING SUPPLIES	562.81	1,500.00	1,500.00	1,000.00	1,000.00
4890	LITTER CONTROL	36,344.30	37,500.00	37,500.00	37,500.00	37,500.00
	TOTAL:	18,310,404.10	15,479,800.00	13,160,400.00	13,147,400.00	13,147,400.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	4,753,260.92	4,300,000.00	4,300,000.00	4,300,000.00	4,300,000.00
8070	STATE UNEMPLOYMENT INS.	20,155.08	10,000.00	20,000.00	20,000.00	20,000.00
8270	EMPLOYEES RETIREMENT	4,046,356.00	5,245,000.00	5,590,000.00	5,590,000.00	5,590,000.00
8280	SOCIAL SECURITY	2,384,470.76	2,412,442.00	2,489,214.00	2,489,214.00	2,489,214.00
8285	NYS MCTM TAX	107,662.46	107,220.00	110,632.00	110,632.00	110,632.00
8290	HEALTH INSURANCE	8,080,139.60	8,240,000.00	9,525,000.00	9,525,000.00	9,525,000.00
8300	DISABILITY INSURANCE	0.00	0.00	1,000.00	1,000.00	1,000.00
	TOTAL:	19,392,044.82	20,314,662.00	22,035,846.00	22,035,846.00	22,035,846.00

FUND  
SANITATION

300-006-8110

DEPARTMENT

SANITATION - OPERATING

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,440,214.00	1,479,980.00	1,424,257.00	1,424,257.00	1,424,257.00
9970	TRANS - BOND INTEREST	388,917.14	454,177.00	373,912.00	373,912.00	373,912.00
	TOTAL:	1,829,131.14	1,934,157.00	1,798,169.00	1,798,169.00	1,798,169.00
	* TOTAL APPROPRIATIONS *	71,300,083.67	69,283,815.00	70,332,213.00	69,535,166.00	69,535,166.00
9995	REVENUE				67,405,166.00	67,405,166.00
9996	BALANCES				2,130,000.00	2,130,000.00



FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

321-006-0321

LIDO - POINT LOOKOUT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,413,599.00	1,303,710.00	1,494,859.00	1,494,859.00	1,494,859.00
	TOTAL:	1,413,599.00	1,303,710.00	1,494,859.00	1,494,859.00	1,494,859.00
	* TOTAL APPROPRIATIONS *	1,413,599.00	1,303,710.00	1,494,859.00	1,494,859.00	1,494,859.00
9995	REVENUE				15,443.00	15,443.00
9996	BALANCES				150,532.91	150,569.50
9997	TAX LEVY				1,328,883.09	1,328,846.50

FUND  
REFUSE & GARBAGE COLLECTION

322-006-0322

DEPARTMENT

MERRICK - NORTH MERRICK

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,932,870.00	5,647,748.00	6,339,200.00	6,339,200.00	6,339,200.00
	TOTAL:	5,932,870.00	5,647,748.00	6,339,200.00	6,339,200.00	6,339,200.00
	* TOTAL APPROPRIATIONS *	5,932,870.00	5,647,748.00	6,339,200.00	6,339,200.00	6,339,200.00
9995	REVENUE				1,500.00	1,500.00
9996	BALANCES				391,574.11	391,672.28
9997	TAX LEVY				5,946,125.89	5,946,027.72

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

323-006-0323

TOWN OF HEMPSTEAD

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	43,871,657.00	42,738,989.00	40,019,076.00	40,019,076.00	40,019,076.00
	TOTAL:	43,871,657.00	42,738,989.00	40,019,076.00	40,019,076.00	40,019,076.00
	* TOTAL APPROPRIATIONS *	43,871,657.00	42,738,989.00	40,019,076.00	40,019,076.00	40,019,076.00
9995	REVENUE				785,604.00	785,604.00
9996	BALANCES				670,001.49	670,276.02
9997	TAX LEVY				38,563,470.51	38,563,195.98



TOWN OF HEMPSTEAD  
2014  
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 42,145,601
EQUIPMENT	25,000
EXPENSES:	
GENERAL	22,631,515
WORKERS' COMPENSATION	1,400,000
STATE UNEMPLOMENT INS.	65,000
EMPLOYEES RETIREMENT	6,427,000
SOCIAL SECURITY	3,224,138
HEALTH INSURANCE	10,500,000
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	<u>86,419,254</u>
LESS: ESTIMATED REVENUE	869,510
ESTIMATED BALANCE	<u>4,999,999</u>
NET OPERATING EXPENSE	<u>\$ 80,549,745</u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF  
NET OPERATING EXPENSE ON BASIS OF SERVICES RENDERED  
TO RESPECTIVE PARK DISTRICTS

ATLANTIC BEACH ESTATES	\$ 314,144
EAST ATLANTIC BEACH	467,189
FRANKLIN SQUARE	3,971,102
JT HEMPSTEAD/OYSTER BAY	4,816,875
LEVITTOWN	3,681,123
LIDO BEACH	64,440
POINT LOOKOUT	104,715
TOWN OF HEMPSTEAD	38,422,228
*GENERAL TOWN	<u>28,707,929</u>
NET OPERATING EXPENSE	<u>\$ 80,549,745</u>

\*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM



## FUND

## DEPARTMENT

PARKS

400-007-7110

PARKS &amp; RECREATION - OPERATING

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	41,939,701.96	41,647,177.00	44,139,207.00	42,145,601.00	42,145,601.00
	TOTAL:	41,939,701.96	41,647,177.00	44,139,207.00	42,145,601.00	42,145,601.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	0.00	0.00	25,000.00	25,000.00
2500	MOTOR VEHICLES	38,178.00	25,000.00	25,000.00	0.00	0.00
	TOTAL:	38,178.00	25,000.00	25,000.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	73,999.23	75,000.00	167,000.00	167,000.00	167,000.00
4040	OFFICE EXPENSE	84,881.06	100,000.00	90,000.00	90,000.00	90,000.00
4060	ADVERTISING & PROMOTION	103,544.77	120,000.00	120,000.00	120,000.00	120,000.00
4070	FIRE & LIABILITY INS.	63,418.59	67,500.00	140,000.00	140,000.00	140,000.00
4077	TORT LIABILITY	219,900.69	400,000.00	400,000.00	400,000.00	400,000.00
4090	BUILDING MAINTENANCE	66,388.15	75,000.00	100,000.00	95,000.00	95,000.00
4110	UTILITIES	1,549,446.95	1,900,000.00	1,900,000.00	2,000,000.00	2,000,000.00
4130	RENT OF EQUIPMENT	108,805.52	120,000.00	130,000.00	125,000.00	125,000.00
4140	AUTO EXPENSE	299,935.35	350,000.00	350,000.00	350,000.00	350,000.00
4151	FEES & SERVICES	331,167.29	350,000.00	370,000.00	360,000.00	360,000.00
4170	POSTAGE	0.00	0.00	6,000.00	6,000.00	6,000.00
4180	TELEPHONE EXPENSE	133,003.15	140,000.00	228,000.00	225,000.00	225,000.00
4250	LEASE OF OFFICE EQUIP.	0.00	0.00	15,000.00	15,000.00	15,000.00
4340	UNIFORM EXPENSE	87,723.95	100,000.00	100,000.00	100,000.00	100,000.00
4370	PRINTING	114,187.90	185,000.00	150,000.00	150,000.00	150,000.00
4410	GAS	328,046.32	500,000.00	500,000.00	450,000.00	450,000.00
4420	WATER	704,784.98	500,000.00	500,000.00	500,000.00	500,000.00
4460	YOUTH SERVICES	66,835.60	100,000.00	100,000.00	100,000.00	100,000.00
4481	ADMINISTRATIVE CHARGE	13,046,600.00	12,563,300.00	13,025,100.00	13,025,100.00	13,025,100.00
4550	MACHINERY REPAIRS	127,143.30	110,000.00	120,000.00	115,000.00	115,000.00
4590	OTHER DISP. FEES	0.00	0.00	240,000.00	240,000.00	240,000.00
4640	GROUND R & M	277,754.18	325,000.00	325,000.00	325,000.00	325,000.00
4710	MAINTENANCE CONTRACTS	119,339.96	165,000.00	165,000.00	165,000.00	165,000.00
4720	POOL MAINTENANCE	53,209.56	80,000.00	80,000.00	80,000.00	80,000.00
4751	SNOW REMOVAL SUPP.	0.00	0.00	25,000.00	0.00	0.00
4770	ELECTRICAL SUPPLIES	65,060.50	75,000.00	75,000.00	75,000.00	75,000.00
4793	CULTURAL ARTS PROGRAM	110,421.00	100,000.00	100,000.00	100,000.00	100,000.00
4800	MATERIALS & SUPPLIES	258,090.18	275,000.00	300,000.00	275,000.00	275,000.00
4810	FUEL	363,163.06	400,000.00	400,000.00	400,000.00	400,000.00
4830	JANITORIAL SUPPLIES	126,997.11	135,000.00	140,000.00	140,000.00	140,000.00
4860	PAINT & PAINT SUPPLIES	67,086.06	65,000.00	65,000.00	65,000.00	65,000.00

FUND		DEPARTMENT				
PARKS		PARKS & RECREATION - OPERATING				
		400-007-7110				
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4880	PLUMBING SUPPLIES	45,871.28	50,000.00	50,000.00	50,000.00	50,000.00
4930	TRANSPORTATION	432,881.76	455,000.00	500,000.00	475,000.00	475,000.00
4950	POOL SUPPLIES	255,016.93	275,000.00	275,000.00	275,000.00	275,000.00
	TOTAL:	19,684,704.38	20,155,800.00	21,251,100.00	21,198,100.00	21,198,100.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	1,620,391.87	1,350,000.00	1,400,000.00	1,400,000.00	1,400,000.00
8070	STATE UNEMPLOYMENT INS.	61,392.40	45,000.00	65,000.00	65,000.00	65,000.00
8270	EMPLOYEES RETIREMENT	4,847,105.23	6,222,350.00	6,427,000.00	6,427,000.00	6,427,000.00
8280	SOCIAL SECURITY	3,151,017.70	3,186,009.00	3,224,138.00	3,224,138.00	3,224,138.00
8285	NYS MCTM TAX	142,115.16	141,600.00	143,295.00	143,295.00	143,295.00
8290	HEALTH INSURANCE	10,134,923.79	10,350,000.00	10,500,000.00	10,500,000.00	10,500,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	19,956,946.15	21,295,959.00	21,760,433.00	21,760,433.00	21,760,433.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	174,929.83	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	774,190.00	794,890.00	996,407.00	996,407.00	996,407.00
9970	TRANS - BOND INTEREST	274,017.36	299,407.00	293,713.00	293,713.00	293,713.00
	TOTAL:	1,223,137.19	1,094,297.00	1,290,120.00	1,290,120.00	1,290,120.00
	* TOTAL APPROPRIATIONS *	82,842,667.68	84,218,233.00	88,465,860.00	86,419,254.00	86,419,254.00
9995	REVENUE				81,419,255.00	81,419,255.00
9996	BALANCES				4,999,999.00	4,999,999.00

FUND  
PARK DISTRICTS

402-007-0402

DEPARTMENT  
ATLANTIC BEACH ESTATES

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	20,000.00	20,000.00	20,000.00
	TOTAL:	0.00	0.00	20,000.00	20,000.00	20,000.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	3,685.25	5,000.00	5,000.00	5,000.00	5,000.00
4441	SEWER ASSESSMENT	16,327.55	18,500.00	21,000.00	21,000.00	21,000.00
	TOTAL:	20,012.80	23,500.00	26,000.00	26,000.00	26,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	163,895.00	650,696.00	314,144.00	314,144.00	314,144.00
	TOTAL:	163,895.00	650,696.00	314,144.00	314,144.00	314,144.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	109,513.00	115,082.00	120,651.00	120,651.00	120,651.00
9970	TRANS - BOND INTEREST	246,147.86	240,125.00	234,371.00	234,371.00	234,371.00
	TOTAL:	355,660.86	355,207.00	355,022.00	355,022.00	355,022.00
	* TOTAL APPROPRIATIONS *	539,568.66	1,029,403.00	715,166.00	715,166.00	715,166.00
9995	REVENUE				1,605.00	1,605.00
9996	BALANCES				130.13	132.88
9997	TAX LEVY				713,430.87	713,428.12

FUND  
PARK DISTRICTS

403-007-0403

DEPARTMENT

EAST ATLANTIC BEACH

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	11,250.00	0.00	0.00	0.00
	TOTAL:	0.00	11,250.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	55,321.58	60,000.00	70,000.00	70,000.00	70,000.00
	TOTAL:	55,321.58	60,000.00	70,000.00	70,000.00	70,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	257,549.00	436,443.00	467,189.00	467,189.00	467,189.00
	TOTAL:	257,549.00	436,443.00	467,189.00	467,189.00	467,189.00
	* TOTAL APPROPRIATIONS *	312,870.58	507,693.00	537,189.00	537,189.00	537,189.00
9995	REVENUE				57.50	57.50
9996	BALANCES				31,220.44	31,224.05
9997	TAX LEVY				505,911.06	505,907.45

FUND	404-007-0404	DEPARTMENT	FRANKLIN SQUARE
PARK DISTRICTS			

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	44,169.09	65,000.00	0.00	0.00	0.00
	TOTAL:	44,169.09	65,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4120	RENTS OF SPACE	22,000.00	24,000.00	24,000.00	24,000.00	24,000.00
	TOTAL:	22,000.00	24,000.00	24,000.00	24,000.00	24,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,255,504.00	3,745,472.00	3,971,102.00	3,971,102.00	3,971,102.00
	TOTAL:	2,255,504.00	3,745,472.00	3,971,102.00	3,971,102.00	3,971,102.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	69,243.00	72,359.00	135,500.00	135,500.00	135,500.00
9970	TRANS - BOND INTEREST	13,460.34	35,972.00	34,025.00	34,025.00	34,025.00
	TOTAL:	82,703.34	108,331.00	169,525.00	169,525.00	169,525.00
	* TOTAL APPROPRIATIONS *	2,404,376.43	3,942,803.00	4,164,627.00	4,164,627.00	4,164,627.00
9995	REVENUE				139,952.50	139,952.50
9996	BALANCES				223,112.96	223,112.96
9997	TAX LEVY				3,801,561.54	3,801,561.54

FUND  
PARK DISTRICTS

406-007-0406

DEPARTMENT  
JT HEMPSTEAD/OYSTER BAY

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,949,082.00	4,777,064.00	4,816,875.00	4,816,875.00	4,816,875.00
	TOTAL:	3,949,082.00	4,777,064.00	4,816,875.00	4,816,875.00	4,816,875.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	119,876.00	124,263.00	175,566.00	175,566.00	175,566.00
9970	TRANS - BOND INTEREST	32,249.82	47,396.00	43,156.00	43,156.00	43,156.00
	TOTAL:	152,125.82	171,659.00	218,722.00	218,722.00	218,722.00
	* TOTAL APPROPRIATIONS *	4,101,207.82	4,948,723.00	5,035,597.00	5,035,597.00	5,035,597.00
9995	REVENUE				662,419.00	662,419.00
9996	BALANCES				894,279.80	894,431.65
9997	TAX LEVY				3,478,898.20	3,478,746.35



FUND		DEPARTMENT				
PARK DISTRICTS		407-007-0407		LEVITTOWN		
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	60,000.00	10,250.00	10,250.00	10,250.00
	TOTAL:	0.00	60,000.00	10,250.00	10,250.00	10,250.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,670,165.00	3,626,442.00	3,681,123.00	3,681,123.00	3,681,123.00
	TOTAL:	1,670,165.00	3,626,442.00	3,681,123.00	3,681,123.00	3,681,123.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	400,606.00	412,540.00	425,550.00	425,550.00	425,550.00
9970	TRANS - BOND INTEREST	146,538.09	128,655.00	110,114.00	110,114.00	110,114.00
	TOTAL:	547,144.09	541,195.00	535,664.00	535,664.00	535,664.00
	* TOTAL APPROPRIATIONS *	2,217,309.09	4,227,637.00	4,227,037.00	4,227,037.00	4,227,037.00
9995	REVENUE				1,051.00	1,051.00
9996	BALANCES				215.28	364.10
9997	TAX LEVY				4,225,770.72	4,225,621.90

FUND		DEPARTMENT				BUDGET
PARK DISTRICTS		408-007-0408				LIDO BEACH
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	2014 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	100,000.00	90,000.00	90,000.00	90,000.00
	TOTAL:	0.00	100,000.00	90,000.00	90,000.00	90,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	93,654.00	55,547.00	64,440.00	64,440.00	64,440.00
	TOTAL:	93,654.00	55,547.00	64,440.00	64,440.00	64,440.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	10,704.00	11,227.00	11,227.00	11,227.00	11,227.00
9970	TRANS - BOND INTEREST	1,326.32	899.00	450.00	450.00	450.00
	TOTAL:	12,030.32	12,126.00	11,677.00	11,677.00	11,677.00
	* TOTAL APPROPRIATIONS *	105,684.32	167,673.00	166,117.00	166,117.00	166,117.00
9995	REVENUE				400.00	400.00
9996	BALANCES				2,366.71	2,367.84
9997	TAX LEVY				163,350.29	163,349.16

FUND  
PARK DISTRICTS

409-007-0409

DEPARTMENT

POINT LOOKOUT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	100,000.00	65,000.00	65,000.00	65,000.00
	TOTAL:	0.00	100,000.00	65,000.00	65,000.00	65,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	148,286.00	71,418.00	104,715.00	104,715.00	104,715.00
	TOTAL:	148,286.00	71,418.00	104,715.00	104,715.00	104,715.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	10,261.00	10,631.00	11,012.00	11,012.00	11,012.00
9970	TRANS - BOND INTEREST	3,501.52	2,980.00	2,439.00	2,439.00	2,439.00
	TOTAL:	13,752.52	13,611.00	13,451.00	13,451.00	13,451.00
	* TOTAL APPROPRIATIONS *	162,038.52	185,029.00	183,166.00	183,166.00	183,166.00
9995	REVENUE				20.00	20.00
9996	BALANCES				2,059.12	2,059.44
9997	TAX LEVY				181,086.88	181,086.56

FUND  
PARK DISTRICTS

410-007-0410

DEPARTMENT

TOWN OF HEMPSTEAD

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	41,902,417.00	38,827,532.00	38,422,228.00	38,422,228.00	38,422,228.00
	TOTAL:	41,902,417.00	38,827,532.00	38,422,228.00	38,422,228.00	38,422,228.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,383,949.00	1,429,809.00	1,568,302.00	1,568,302.00	1,568,302.00
9970	TRANS - BOND INTEREST	540,618.05	519,284.00	455,251.00	455,251.00	455,251.00
	TOTAL:	1,924,567.05	1,949,093.00	2,023,553.00	2,023,553.00	2,023,553.00
	* TOTAL APPROPRIATIONS *	43,826,984.05	40,776,625.00	40,445,781.00	40,445,781.00	40,445,781.00
9995	REVENUE				3,155,961.00	3,155,961.00
9996	DEFICIT REDUCTION				3,467,390.51	3,466,078.82
9997	TAX LEVY				40,757,210.51	40,755,898.82

TOWN OF HEMPSTEAD  
2014  
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:		
SALARIES		\$ 6,628,699
EQUIPMENT		-
EXPENSES:		
GENERAL		9,012,802
WORKERS' COMPENSATION		175,000
STATE UNEMPLOMENT INS.		2,000
EMPLOYEES RETIREMENT		1,150,000
SOCIAL SECURITY		507,095
HEALTH INSURANCE		1,950,000
DISABILITY INSURANCE		250
TOTAL OPERATING EXPENSE		<u>19,425,846</u>
LESS: ESTIMATED REVENUE		39,299
ESTIMATED BALANCE		<u>500,000</u>
NET OPERATING EXPENSE		<u><u>\$ 18,886,547</u></u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF  
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,310,741
EAST MEADOW	5,715,308
LEVITTOWN	3,965,828
LIDO - PT LOOKOUT	834,284
ROOSEVEL FIELD	3,536,473
UNIONDALE	3,523,913
NET OPERATING EXPENSE	<u><u>\$ 18,886,547</u></u>



FUND		DEPARTMENT				
WATER		500-006-8310			WATER - OPERATING	
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	6,805,336.60	6,462,816.00	6,720,131.00	6,628,699.00	6,628,699.00
	TOTAL:	6,805,336.60	6,462,816.00	6,720,131.00	6,628,699.00	6,628,699.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	17,524.61	20,500.00	22,000.00	22,000.00	22,000.00
4040	OFFICE EXPENSE	50,946.30	50,000.00	34,000.00	34,000.00	34,000.00
4070	FIRE & LIABILITY INS.	67,744.97	70,000.00	137,500.00	137,500.00	137,500.00
4077	TORT LIABILITY	26,941.83	40,000.00	35,000.00	35,000.00	35,000.00
4090	BUILDING MAINTENANCE	25,977.93	39,000.00	35,000.00	35,000.00	35,000.00
4110	UTILITIES	1,783,690.09	2,100,000.00	2,100,000.00	2,200,000.00	2,200,000.00
4140	AUTO EXPENSE	155,160.71	132,500.00	132,500.00	132,500.00	132,500.00
4151	FEES & SERVICES	73,993.89	50,000.00	55,000.00	75,000.00	75,000.00
4170	POSTAGE	59,300.05	70,000.00	70,000.00	65,000.00	65,000.00
4180	TELEPHONE EXPENSE	35,277.11	32,500.00	38,000.00	38,000.00	38,000.00
4250	LEASE - MAJOR OFFICE EQUI	0.00	0.00	25,000.00	25,000.00	25,000.00
4260	RADIO COMMUNICATIONS	46.80	1,000.00	1,000.00	500.00	500.00
4310	MISC. MAT. & SUPPLIES	1,790.78	30,000.00	25,000.00	30,000.00	30,000.00
4340	UNIFORM EXPENSE	7,765.58	11,000.00	10,000.00	10,000.00	10,000.00
4370	PRINTING	9,410.18	12,500.00	20,000.00	20,000.00	20,000.00
4410	NATURAL GAS	0.00	0.00	0.00	100,000.00	100,000.00
4470	EMPLOYEE TRAINING	0.00	0.00	10,000.00	10,000.00	10,000.00
4481	ADMINISTRATIVE CHARGE	2,289,300.00	2,241,600.00	2,187,200.00	2,187,200.00	2,187,200.00
4550	MACHINERY REPAIRS	0.00	0.00	20,000.00	20,000.00	20,000.00
4590	OTHER DISPOSAL COSTS	0.00	50,000.00	50,000.00	50,000.00	50,000.00
4610	WATER TREATMENT	474,771.93	375,000.00	335,000.00	400,000.00	400,000.00
4620	PLANT OPERATION	21,714.05	20,000.00	17,000.00	20,000.00	20,000.00
4630	MAINTENANCE & REPAIR	130,558.08	150,000.00	140,000.00	150,000.00	150,000.00
4635	RESTORATION	199,948.42	200,000.00	250,000.00	250,000.00	250,000.00
4640	GROUND R & M	7,495.69	7,500.00	6,500.00	6,500.00	6,500.00
4660	DISTRIBUTION R & M	166,583.35	110,000.00	150,000.00	175,000.00	175,000.00
4660	METERS R & M	7,002.80	7,500.00	6,500.00	6,500.00	6,500.00
4670	LAB SERVICES	920,633.00	1,043,000.00	1,016,000.00	1,016,000.00	1,016,000.00
4810	FUEL	148,048.91	160,000.00	160,000.00	160,000.00	160,000.00
	TOTAL:	6,681,627.06	7,023,600.00	7,088,200.00	7,410,700.00	7,410,700.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	166,006.30	175,000.00	175,000.00	175,000.00	175,000.00
8070	STATE UNEMPLOYMENT INS.	1,143.80	2,000.00	2,000.00	2,000.00	2,000.00
8270	EMPLOYEES RETIREMENT	909,014.00	1,152,500.00	1,150,000.00	1,150,000.00	1,150,000.00
8280	SOCIAL SECURITY	502,167.17	494,405.00	507,095.00	507,095.00	507,095.00

FUND		DEPARTMENT				
WATER		500-006-8310			WATER - OPERATING	
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
8285	NYS MCTM TAX	22,786.69	21,974.00	22,538.00	22,538.00	22,538.00
8290	HEALTH INSURANCE	1,598,583.75	1,630,000.00	1,950,000.00	1,950,000.00	1,950,000.00
8300	DISABILITY INSURANCE	0.00	250.00	250.00	250.00	250.00
	TOTAL:	3,199,701.71	3,476,129.00	3,806,883.00	3,806,883.00	3,806,883.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,076,881.00	1,119,193.00	1,292,988.00	1,292,988.00	1,292,988.00
9970	TRANS - BOND INTEREST	312,212.96	330,117.00	286,576.00	286,576.00	286,576.00
	TOTAL:	1,389,093.96	1,449,310.00	1,579,564.00	1,579,564.00	1,579,564.00
	* TOTAL APPROPRIATIONS *	18,075,759.33	18,411,855.00	19,194,778.00	19,425,846.00	19,425,846.00
9995	REVENUE				18,925,846.00	18,925,846.00
9996	BALANCES				500,000.00	500,000.00



FUND

DEPARTMENT

WATER DISTRICTS

501-006-0501

BOWLING GREEN ESTATES

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	70,000.00	70,000.00	70,000.00
	TOTAL:	0.00	0.00	70,000.00	70,000.00	70,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,359,109.00	1,713,195.00	1,310,741.00	1,310,741.00	1,310,741.00
	TOTAL:	1,359,109.00	1,713,195.00	1,310,741.00	1,310,741.00	1,310,741.00
	* TOTAL APPROPRIATIONS *	1,359,109.00	1,713,195.00	1,380,741.00	1,380,741.00	1,380,741.00
9995	REVENUE				592,015.00	592,015.00
9996	BALANCES				1,033.03	1,033.03
9997	TAX LEVY				787,692.97	787,692.97

FUND		DEPARTMENT				BUDGET
WATER DISTRICTS		502-006-0502		EAST MEADOW		2014
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	2,344.12	250,000.00	160,000.00	160,000.00	160,000.00
	TOTAL:	2,344.12	250,000.00	160,000.00	160,000.00	160,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,211,748.00	4,386,810.00	5,715,308.00	5,715,308.00	5,715,308.00
	TOTAL:	4,211,748.00	4,386,810.00	5,715,308.00	5,715,308.00	5,715,308.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	92,971.00	93,377.00	253,908.00	253,908.00	253,908.00
9970	TRANS - BOND INTEREST	39,568.11	101,209.00	101,105.00	101,105.00	101,105.00
	TOTAL:	132,539.11	194,586.00	355,013.00	355,013.00	355,013.00
	* TOTAL APPROPRIATIONS *	4,346,631.23	4,831,396.00	6,230,321.00	6,230,321.00	6,230,321.00
9995	REVENUE				3,111,552.00	3,111,552.00
9996	BALANCES				306,030.17	306,175.10
9997	TAX LEVY				2,812,738.83	2,812,593.90

<b>FUND</b>	<b>DEPARTMENT</b>
<b>WATER DISTRICTS</b>	<b>LEVITTOWN</b>
<b>503-006-0503</b>	

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
9010	OPERATING EXP. APPORT.	4,606,976.00	4,388,899.00	3,965,828.00	3,965,828.00	3,965,828.00
	TOTAL:	4,606,976.00	4,388,899.00	3,965,828.00	3,965,828.00	3,965,828.00
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
9960	TRANS - BOND PRINCIPAL	258,855.00	269,339.00	397,123.00	397,123.00	397,123.00
9970	TRANS - BOND INTEREST	103,824.53	141,464.00	131,326.00	131,326.00	131,326.00
	TOTAL:	362,679.53	410,803.00	528,449.00	528,449.00	528,449.00
	* TOTAL APPROPRIATIONS *	4,969,655.53	4,799,702.00	4,494,277.00	4,494,277.00	4,494,277.00
9995	REVENUE				2,215,010.00	2,215,010.00
9996	DEFICIT REDUCTION				291,943.29	291,943.29
9997	TAX LEVY				2,571,210.29	2,571,210.29

FUND

DEPARTMENT

WATER DISTRICTS

505-006-0505

LIDO - PT. LOOKOUT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	575,000.00	260,000.00	260,000.00	260,000.00
	TOTAL:	0.00	575,000.00	260,000.00	260,000.00	260,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	725,347.00	851,347.00	834,284.00	834,284.00	834,284.00
	TOTAL:	725,347.00	851,347.00	834,284.00	834,284.00	834,284.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	386,195.00	363,963.00	366,044.00	366,044.00	366,044.00
9970	TRANS - BOND INTEREST	117,925.68	101,211.00	85,390.00	85,390.00	85,390.00
	TOTAL:	504,120.68	455,174.00	451,434.00	451,434.00	451,434.00
	* TOTAL APPROPRIATIONS *	1,229,467.68	1,881,521.00	1,545,718.00	1,545,718.00	1,545,718.00
9995	REVENUE				1,162,973.00	1,162,973.00
9996	BALANCES				4,201.72	4,232.92
9997	TAX LEVY				378,543.28	378,512.08

FUND		DEPARTMENT				
WATER DISTRICTS		506-006-0506			ROOSEVELT FIELD	
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	57,560.00	600,000.00	500,000.00	500,000.00	500,000.00
	TOTAL:	57,560.00	600,000.00	500,000.00	500,000.00	500,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,048,672.00	2,962,887.00	3,536,473.00	3,536,473.00	3,536,473.00
	TOTAL:	3,048,672.00	2,962,887.00	3,536,473.00	3,536,473.00	3,536,473.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	600,000.00	600,000.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	352,978.00	358,821.00	356,151.00	356,151.00	356,151.00
9970	TRANS - BOND INTEREST	165,467.96	155,958.00	143,615.00	143,615.00	143,615.00
	TOTAL:	1,118,445.96	1,114,779.00	499,766.00	499,766.00	499,766.00
	* TOTAL APPROPRIATIONS *	4,224,677.96	4,677,666.00	4,536,239.00	4,536,239.00	4,536,239.00
9995	REVENUE				2,031,675.00	2,031,675.00
9996	BALANCES				13,585.21	13,585.21
9997	TAX LEVY				2,490,978.79	2,490,978.79

FUND		DEPARTMENT				
WATER DISTRICTS		507-006-0507			UNIONDALE	
ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	425,000.00	265,000.00	265,000.00	265,000.00
	TOTAL:	0.00	425,000.00	265,000.00	265,000.00	265,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,436,316.00	3,572,967.00	3,523,913.00	3,523,913.00	3,523,913.00
	TOTAL:	3,436,316.00	3,572,967.00	3,523,913.00	3,523,913.00	3,523,913.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	75,653.00	71,124.00	191,586.00	191,586.00	191,586.00
9970	TRANS - BOND INTEREST	24,242.13	68,854.00	67,528.00	67,528.00	67,528.00
	TOTAL:	99,895.13	139,978.00	259,114.00	259,114.00	259,114.00
	* TOTAL APPROPRIATIONS *	3,536,211.13	4,137,945.00	4,048,027.00	4,048,027.00	4,048,027.00
9995	REVENUE				2,311,246.00	2,311,246.00
9996	BALANCES				4,462.32	4,486.34
9997	TAX LEVY				1,732,318.68	1,732,294.66

FUND  
FIRE PROTECTION DIST

141-002-0141

DEPARTMENT

ANGLE SEA

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	2,104.11	2,500.00	3,000.00	3,000.00	3,000.00
4780	FIRE PROTECTION	9,401.00	9,401.00	9,401.00	9,401.00	9,401.00
	TOTAL:	11,505.11	11,901.00	12,401.00	12,401.00	12,401.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	10,625.00	11,000.00	12,000.00	12,000.00	12,000.00
	TOTAL:	10,625.00	11,000.00	12,000.00	12,000.00	12,000.00
	* TOTAL APPROPRIATIONS *	22,130.11	22,901.00	24,401.00	24,401.00	24,401.00
9995	REVENUE				150.00	150.00
9996	BALANCES				1,833.74	1,834.25
9997	TAX LEVY				22,417.26	22,416.75

FUND  
FIRE PROTECTION DIST

143-002-0143

DEPARTMENT

EAST GARDEN CITY

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,000.00	6,250.00	6,250.00	6,250.00	6,250.00
4780	FIRE PROTECTION	138,604.00	139,990.00	142,793.00	142,793.00	142,793.00
	TOTAL:	141,604.00	146,240.00	149,043.00	149,043.00	149,043.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	5,494.00	9,000.00	7,500.00	7,500.00	7,500.00
	TOTAL:	5,494.00	9,000.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	147,098.00	155,240.00	156,543.00	156,543.00	156,543.00
9995	REVENUE				6,259.00	6,259.00
9996	BALANCES				2,506.01	2,506.01
9997	TAX LEVY				147,777.99	147,777.99



FUND  
FIRE PROTECTION DIST

144-002-0144

DEPARTMENT

EAST LAWRENCE

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,506.81	5,000.00	5,000.00	5,000.00	5,000.00
4780	FIRE PROTECTION	10,948.00	10,949.00	10,949.00	10,949.00	10,949.00
	TOTAL:	14,454.81	15,949.00	15,949.00	15,949.00	15,949.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	11,664.50	14,750.00	14,500.00	14,500.00	14,500.00
8060	SERVICE AWARDS	1,201.29	1,500.00	1,600.00	1,600.00	1,600.00
	TOTAL:	12,865.79	16,250.00	16,100.00	16,100.00	16,100.00
	* TOTAL APPROPRIATIONS *	27,320.60	32,199.00	32,049.00	32,049.00	32,049.00
9995	REVENUE				20.00	20.00
9996	BALANCES				32.09	32.09
9997	TAX LEVY				31,996.91	31,996.91

FUND	DEPARTMENT
FIRE PROTECTION DISTRICTS	HEMPSTEAD PLAINS

146-002-0146

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	17,080.00	20,000.00	18,000.00	18,000.00	18,000.00
4780	FIRE PROTECTION	157,425.00	157,425.00	162,183.00	162,183.00	162,183.00
	TOTAL:	174,505.00	177,425.00	180,183.00	180,183.00	180,183.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	108,994.00	125,000.00	120,000.00	120,000.00	120,000.00
	TOTAL:	108,994.00	125,000.00	120,000.00	120,000.00	120,000.00
	* TOTAL APPROPRIATIONS *	283,499.00	302,425.00	300,183.00	300,183.00	300,183.00
9995	REVENUE				325.00	325.00
9996	BALANCES				261.77	261.77
9997	TAX LEVY				299,596.23	299,596.23

FUND

DEPARTMENT

FIRE PROTECTION DIST

148-002-0148

MERRICK

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	320,886.51	385,000.00	350,000.00	350,000.00	350,000.00
4780	FIRE PROTECTION	1,470,269.98	1,470,272.00	1,499,677.00	1,499,677.00	1,499,677.00
	TOTAL:	1,791,156.49	1,855,272.00	1,849,677.00	1,849,677.00	1,849,677.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	120,754.72	175,000.00	165,000.00	165,000.00	165,000.00
8060	SERVICE AWARDS	160,140.25	175,000.00	225,000.00	225,000.00	225,000.00
	TOTAL:	280,894.97	350,000.00	390,000.00	390,000.00	390,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	413,383.00	428,655.00	443,064.00	443,064.00	443,064.00
9970	TRANS - BOND INTEREST	120,293.42	104,867.00	85,867.00	85,867.00	85,867.00
	TOTAL:	533,676.42	533,522.00	528,931.00	528,931.00	528,931.00
	* TOTAL APPROPRIATIONS *	2,605,727.88	2,738,794.00	2,768,608.00	2,768,608.00	2,768,608.00
9995	REVENUE				8,000.00	8,000.00
9996	BALANCES				30,289.82	30,294.07
9997	TAX LEVY				2,730,318.18	2,730,313.93

FUND  
FIRE PROTECTION DISTS

149-002-0149

DEPARTMENT

NORTHWEST MALVERNE

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	94,619.22	97,500.00	110,000.00	110,000.00	110,000.00
4780	FIRE PROTECTION	342,316.00	342,316.00	342,316.00	342,316.00	342,316.00
	TOTAL:	436,935.22	439,816.00	452,316.00	452,316.00	452,316.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	10,152.50	11,500.00	12,000.00	12,000.00	12,000.00
	TOTAL:	10,152.50	11,500.00	12,000.00	12,000.00	12,000.00
	* TOTAL APPROPRIATIONS *	447,087.72	451,316.00	464,316.00	464,316.00	464,316.00
9996	DEFICIT REDUCTION				31,872.25	31,868.99
9997	TAX LEVY				496,188.25	496,184.99

FUND

DEPARTMENT

FIRE PROTECTION DIST

150-002-0150

ROOSEVELT FIELD

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,650.00	15,250.00	15,000.00	15,000.00	15,000.00
4780	FIRE PROTECTION	284,055.00	284,055.00	292,641.00	292,641.00	292,641.00
	TOTAL:	291,705.00	299,305.00	307,641.00	307,641.00	307,641.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	5,494.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL:	5,494.00	15,000.00	15,000.00	15,000.00	15,000.00
	* TOTAL APPROPRIATIONS *	297,199.00	314,305.00	322,641.00	322,641.00	322,641.00
9995	REVENUE				41,085.00	41,085.00
9996	BALANCES				6,325.79	6,325.79
9997	TAX LEVY				275,230.21	275,230.21

FUND

DEPARTMENT

FIRE PROTECTION DIST

151-002-0151

SILVER POINT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	16,663.00	16,830.00	16,998.00	16,998.00	16,998.00
	TOTAL:	16,663.00	16,830.00	16,998.00	16,998.00	16,998.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	7,844.00	7,500.00	9,000.00	9,000.00	9,000.00
	TOTAL:	7,844.00	7,500.00	9,000.00	9,000.00	9,000.00
	* TOTAL APPROPRIATIONS *	24,507.00	24,330.00	25,998.00	25,998.00	25,998.00
9995	REVENUE				200.00	200.00
9996	BALANCES				1,664.02	1,664.02
9997	TAX LEVY				24,133.98	24,133.98

FUND  
FIRE PROTECTION DIST

153-002-0153

DEPARTMENT

SOUTH FRANKLIN SQUARE

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	53,405.00	57,000.00	65,000.00	65,000.00	65,000.00
4780	FIRE PROTECTION	174,727.00	174,727.00	174,727.00	174,727.00	174,727.00
	TOTAL:	228,132.00	231,727.00	239,727.00	239,727.00	239,727.00
	* TOTAL APPROPRIATIONS *	228,132.00	231,727.00	239,727.00	239,727.00	239,727.00
9995	REVENUE				517.00	517.00
9996	BALANCES				7,949.05	7,949.05
9997	TAX LEVY				231,260.95	231,260.95

FUND  
FIRE PROTECTION DISTRICTS

154-002-0154

DEPARTMENT

SOUTH FREEPORT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	<b>CONTRACTUAL EXPENSES</b>					
4780	FIRE PROTECTION	5,968.00	6,028.00	6,028.00	6,028.00	6,028.00
	TOTAL:	5,968.00	6,028.00	6,028.00	6,028.00	6,028.00
	* TOTAL APPROPRIATIONS *	5,968.00	6,028.00	6,028.00	6,028.00	6,028.00
9995	REVENUE				35.00	35.00
9996	BALANCES				15.70	15.70
9997	TAX LEVY				5,977.30	5,977.30



FUND  
FIRE PROTECTION DIST

156-002-0156

DEPARTMENT

SOUTH WESTBURY

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	1,500.00	1,750.00	1,750.00	1,750.00
4780	FIRE PROTECTION	6,588.00	6,588.00	6,787.00	6,787.00	6,787.00
	TOTAL:	7,188.00	8,088.00	8,537.00	8,537.00	8,537.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	5,494.00	8,000.00	8,000.00	8,000.00	8,000.00
	TOTAL:	5,494.00	8,000.00	8,000.00	8,000.00	8,000.00
	* TOTAL APPROPRIATIONS *	12,682.00	16,088.00	16,537.00	16,537.00	16,537.00
9995	REVENUE				3,642.00	3,642.00
9996	BALANCES				134.41	134.41
9997	TAX LEVY				12,760.59	12,760.59

FUND  
FIRE PROTECTION DIST

157-002-0157

DEPARTMENT

WEST SUNBURY

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	89,073.16	100,000.00	100,000.00	100,000.00	100,000.00
4780	FIRE PROTECTION	365,221.00	368,873.00	368,873.00	368,873.00	368,873.00
	TOTAL:	454,294.16	468,873.00	468,873.00	468,873.00	468,873.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	38,515.27	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	38,515.27	50,000.00	50,000.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	492,809.43	518,873.00	518,873.00	518,873.00	518,873.00
9995	REVENUE				1,070.00	1,070.00
9996	BALANCES				2,044.03	2,044.03
9997	TAX LEVY				515,758.97	515,758.97

FUND  
FIRE PROTECTION DIST

158-002-0158

DEPARTMENT

WOODMERE

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	4,909.55	7,260.00	8,000.00	8,000.00	8,000.00
4780	FIRE PROTECTION	57,223.00	57,223.00	57,223.00	57,223.00	57,223.00
	TOTAL:	62,132.55	64,473.00	65,223.00	65,223.00	65,223.00
	* TOTAL APPROPRIATIONS *	62,132.55	64,473.00	65,223.00	65,223.00	65,223.00
9995	REVENUE				100.00	100.00
9996	BALANCES				885.09	885.59
9997	TAX LEVY				64,237.91	64,237.41

FUND  
FIRE PROTECTION DIST

159-002-0159

DEPARTMENT

WRECK LEAD

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	17,534.08	30,000.00	32,000.00	32,000.00	32,000.00
4780	FIRE PROTECTION	123,084.00	123,084.00	123,084.00	123,084.00	123,084.00
	TOTAL:	140,618.08	153,084.00	155,084.00	155,084.00	155,084.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	17,409.65	30,000.00	27,500.00	27,500.00	27,500.00
	TOTAL:	17,409.65	30,000.00	27,500.00	27,500.00	27,500.00
	* TOTAL APPROPRIATIONS *	158,027.73	183,084.00	182,584.00	182,584.00	182,584.00
9995	REVENUE				500.00	500.00
9996	BALANCES				16.25	16.36
9997	TAX LEVY				182,067.75	182,067.64

FUND  
FIRE PROTECTION DIST

160-002-0160

DEPARTMENT  
NORTH LYNBROOK

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	9,819.07	10,000.00	13,000.00	13,000.00	13,000.00
4780	FIRE PROTECTION	44,481.00	44,481.00	44,481.00	44,481.00	44,481.00
	TOTAL:	54,300.07	54,481.00	57,481.00	57,481.00	57,481.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	5,312.00	12,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	5,312.00	12,000.00	10,000.00	10,000.00	10,000.00
	* TOTAL APPROPRIATIONS *	59,612.07	66,481.00	67,481.00	67,481.00	67,481.00
9995	REVENUE				50.00	50.00
9996	BALANCES				1,071.62	1,071.62
9997	TAX LEVY				66,359.38	66,359.38

FUND

DEPARTMENT

FIRE PROTECTION DIST

161-002-0161

MILL BROOK

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	13,010.29	19,250.00	24,000.00	24,000.00	24,000.00
4780	FIRE PROTECTION	264,130.00	264,130.00	264,130.00	264,130.00	264,130.00
	TOTAL:	277,140.29	283,380.00	288,130.00	288,130.00	288,130.00
	* TOTAL APPROPRIATIONS *	277,140.29	283,380.00	288,130.00	288,130.00	288,130.00
9995	REVENUE				60.00	60.00
9996	BALANCES				4,913.58	4,920.24
9997	TAX LEVY				283,156.42	283,149.76

FUND  
FIRE PROTECTION DISTS

162-002-0162

DEPARTMENT

GREEN ACRES MALL

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	<b>CONTRACTUAL EXPENSES</b>					
4360	HYDRANT RENTAL	24,161.96	30,000.00	42,000.00	42,000.00	42,000.00
4780	FIRE PROTECTION	521,488.00	521,488.00	521,488.00	521,488.00	521,488.00
	TOTAL:	545,649.96	551,488.00	563,488.00	563,488.00	563,488.00
	* TOTAL APPROPRIATIONS *	545,649.96	551,488.00	563,488.00	563,488.00	563,488.00
9995	REVENUE				278.00	278.00
9996	DEFICIT REDUCTION				4,077.03	4,077.03
9997	TAX LEVY				567,287.03	567,287.03

FUND  
LIGHTING DISTRICT

171-003-0171

DEPARTMENT  
TOWN OF HEMPSTEAD-STREET LIGHTING

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
2000	EQUIPMENT					
2760	STREET LIGHTING EQUIP.	0.00	7,500.00	7,500.00	5,000.00	5,000.00
	TOTAL:	0.00	7,500.00	7,500.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	0.00	3,000.00	2,000.00	2,500.00	2,500.00
4040	OFFICE EXPENSE	1,317.69	3,000.00	3,000.00	3,000.00	3,000.00
4110	UTILITIES	3,666,650.86	3,900,000.00	3,950,000.00	4,150,000.00	4,150,000.00
4151	FEES & SERVICES	18,615.95	40,000.00	100,000.00	40,000.00	40,000.00
4250	LEASE - MAJOR OFFICE EQUI	0.00	0.00	1,200.00	1,000.00	1,000.00
4260	RADIO COMMUNICATIONS	5,969.47	7,000.00	7,000.00	7,000.00	7,000.00
4310	MISC. MAT. & SUPPLIES	10,428.30	15,000.00	15,000.00	15,000.00	15,000.00
4481	ADMINISTRATIVE CHARGE	3,173,400.00	3,396,000.00	4,722,800.00	4,722,800.00	4,722,800.00
4550	MACHINERY REPAIRS	41,216.37	60,000.00	60,000.00	55,000.00	55,000.00
4630	MAINTENANCE & REPAIR	744,679.28	750,000.00	775,000.00	775,000.00	775,000.00
4631	INSTALL/NEW STR LIGHTS	100,521.90	100,000.00	100,000.00	100,000.00	100,000.00
4632	STR LIGHT MAT. & SUPP.	726,417.55	700,000.00	750,000.00	725,000.00	725,000.00
4633	POLE ATTACH & CABLE	169,710.86	155,000.00	175,000.00	160,000.00	160,000.00
4635	RESTORATION	200,000.00	200,000.00	250,000.00	200,000.00	200,000.00
4810	FUEL	62,976.00	75,000.00	70,000.00	70,000.00	70,000.00
	TOTAL:	8,921,904.23	9,404,000.00	10,981,000.00	11,026,300.00	11,026,300.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,039,721.00	1,073,396.00	966,882.00	966,882.00	966,882.00
9970	TRANS - BOND INTEREST	387,773.00	406,582.00	368,172.00	368,172.00	368,172.00
	TOTAL:	1,427,494.00	1,479,978.00	1,335,054.00	1,335,054.00	1,335,054.00
	* TOTAL APPROPRIATIONS *	10,349,398.23	10,891,478.00	12,323,554.00	12,366,354.00	12,366,354.00
9995	REVENUE				186,567.00	186,567.00
9996	BALANCES				1,938,769.01	1,939,883.98
9997	TAX LEVY				10,241,017.99	10,239,903.02



FUND  
LIBRARY DISTRICTS

180-006-0180

DEPARTMENT  
BAY PARK LIBRARY FUNDING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	177,193.38	180,738.00	0.00	184,352.00	184,352.00
	TOTAL:	177,193.38	182,738.00	0.00	186,352.00	186,352.00
	* TOTAL APPROPRIATIONS *	177,193.38	182,738.00	0.00	186,352.00	186,352.00
9996	DEFICIT REDUCTION				22,018.66	22,012.63
9997	TAX LEVY				208,370.66	208,364.63

FUND  
LIBRARY DISTRICTS

181-006-0181

DEPARTMENT  
SOUTH LYNBROOK/HEWLETT LIBRARY  
FUNDING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	0.00	0.00	1,500.00	1,500.00
4782	CONTRACT SERVICES	111,911.16	116,388.00	116,388.00	90,070.00	90,070.00
	TOTAL:	111,911.16	116,388.00	116,388.00	91,570.00	91,570.00
	* TOTAL APPROPRIATIONS *	111,911.16	116,388.00	116,388.00	91,570.00	91,570.00
9996	DEFICIT REDUCTION				63,142.27	63,142.27
9997	TAX LEVY				154,712.27	154,712.27

FUND

DEPARTMENT

LIBRARY DISTRICTS

182-006-0182

MILL BROOK LIBRARY FUNDING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	172,706.40	176,161.00	0.00	179,684.00	179,684.00
	TOTAL:	172,706.40	178,161.00	0.00	181,684.00	181,684.00
	* TOTAL APPROPRIATIONS *	172,706.40	178,161.00	0.00	181,684.00	181,684.00
9995	REVENUE				300.00	300.00
9996	BALANCES				3,969.36	4,000.35
9997	TAX LEVY				177,414.64	177,383.65

FUND  
LIBRARY DISTRICTS

183-006-0183

DEPARTMENT

NORTH LYNBROOK LIBRARY FUNDING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2014 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,500.00	0.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	49,040.70	50,022.00	0.00	51,022.00	51,022.00
	TOTAL:	49,040.70	52,522.00	0.00	53,022.00	53,022.00
	* TOTAL APPROPRIATIONS *	49,040.70	52,522.00	0.00	53,022.00	53,022.00
9995	REVENUE				75.00	75.00
9996	BALANCES				479.44	479.44
9997	TAX LEVY				52,467.56	52,467.56

FUND  
LIBRARY DISTRICTS

184-006-0184

DEPARTMENT  
NORTH MALVERNE LIBRARY FUNDING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	11,586.14	11,818.00	0.00	12,055.00	12,055.00
	TOTAL:	11,586.14	13,818.00	0.00	14,055.00	14,055.00
	* TOTAL APPROPRIATIONS *	11,586.14	13,818.00	0.00	14,055.00	14,055.00
9996	REVENUE				100.00	100.00
9996	BALANCES				870.09	870.09
9997	TAX LEVY				13,084.91	13,084.91

FUND

DEPARTMENT

LIBRARY DISTRICTS

185-006-0185

NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	486,887.80	501,495.00	0.00	516,540.00	516,540.00
	TOTAL:	486,887.80	503,495.00	0.00	518,540.00	518,540.00
	* TOTAL APPROPRIATIONS *	486,887.80	503,495.00	0.00	518,540.00	518,540.00
9995	REVENUE				700.00	700.00
9996	BALANCES				15,988.38	16,001.12
9997	TAX LEVY				501,851.62	501,838.88

FUND

DEPARTMENT

LIBRARY DISTRICTS

186-006-0186

EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT

ACCT. #		2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2014	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	225,772.28	232,546.00	0.00	239,522.00	239,522.00
	TOTAL:	225,772.28	234,546.00	0.00	241,522.00	241,522.00
	* TOTAL APPROPRIATIONS *	225,772.28	234,546.00	0.00	241,522.00	241,522.00
9995	REVENUE				250.00	250.00
9996	BALANCES				8,018.22	8,018.22
9997	TAX LEVY				233,253.78	233,253.78

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FUND		DEPARTMENT			COUNCILMATIC DIST#1		2014	
GENERAL		010-001-1011						
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
<b>101 SALARIES AND WAGES</b>								
CLERICAL AIDE SEAS		169,440.00		169,440.00			180,162.00	
COUNCILMEMBER		66,000.00		66,000.00			66,000.00	
EXEC ASST TO TOWN BD		85,850.00		87,567.00			87,567.00	
LEGISLATIVE AIDE	2	122,598.00	2	125,050.00	2	125,050.00	2	125,050.00
SALARY ADJUSTMENTS		2,936.00		5,000.00				
<b>TOTAL</b>		<b>446,824.00</b>		<b>453,057.00</b>		<b>458,779.00</b>	<b>458,779.00</b>	

FUND GENERAL		DEPARTMENT 010-001-1012			COUNCILMATIC DIST#2		2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
<b>101 SALARIES AND WAGES</b>								
ASST TO TOWN BOARD	2	155,288.00	2	158,394.00	2	158,394.00	2	158,394.00
CLERICAL AIDE SEAS		55,725.00		51,636.00		51,636.00		51,636.00
COUNCILMEMBER		66,000.00		66,000.00		66,000.00		66,000.00
LEGISLATIVE AIDE		76,848.00		78,385.00		78,385.00		78,385.00
SECY TO TOWN BOARD	2	153,886.00	2	156,964.00	2	156,964.00	2	156,964.00
LONGEVITY		2,050.00		2,050.00		2,050.00		2,050.00
<b>TOTAL</b>		<b>509,797.00</b>		<b>513,429.00</b>		<b>513,429.00</b>		<b>513,429.00</b>
<b>LESS SAVINGS</b>		<b>-11,323.00</b>						
		<b>498,474.00</b>						

FUND		DEPARTMENT						
GENERAL		010-001-1013		COUNCILMATIC DIST#3		2014		
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ASST TO TOWN BOARD		82,126.00		83,769.00		83,769.00		83,769.00
CLERICAL AIDE SEAS		53,034.00		43,815.00		43,815.00		43,815.00
COUNCILMEMBER		66,000.00		66,000.00		66,000.00		66,000.00
EXEC ASST TO TOWN BD	2	200,434.00	2	204,442.00	2	204,442.00	2	204,442.00
SECY TO TOWN BOARD	2	112,037.00	2	114,278.00	2	114,278.00	2	114,278.00
LONGEVITY		750.00		1,125.00		1,125.00		1,125.00
TOTAL		514,381.00		513,429.00		513,429.00		513,429.00
LESS SAVINGS		-15,907.00						
		498,474.00						

FUND		DEPARTMENT			COUNCILMATIC DIST#4		2014
GENERAL		010-001-1014					
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ASST TO TOWN BOARD		94,391.00		96,279.00			96,279.00
CLERICAL AIDE SEAS		24,763.00		17,022.00			17,022.00
CLERK IV		76,277.00		79,428.00			79,428.00
COUNCILMEMBER		66,000.00		66,000.00			66,000.00
COUNSEL TO TOWN BD		90,000.00		90,000.00			90,000.00
LEGISLATIVE AIDE		80,470.00		82,079.00			82,079.00
SECY TO TOWN BOARD		77,496.00		79,046.00			79,046.00
OVERTIME		2,000.00		2,300.00			2,300.00
LONGEVITY		900.00		1,275.00			1,275.00
<b>TOTAL</b>		<b>512,297.00</b>		<b>513,429.00</b>			<b>513,429.00</b>
<b>LESS SAVINGS</b>		<b>-13,823.00</b>					
		<b>498,474.00</b>					

FUND		DEPARTMENT				COUNCILMATIC DIST#5		2014
GENERAL		010-001-1015						
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT		67,945.00						
ADMIN OFFICER II		110,662.00		117,538.00		117,538.00	117,538.00	
CLERICAL AIDE SEAS		24,092.00		43,047.00		43,047.00	43,047.00	
COUNCILMEMBER		66,000.00		66,000.00		66,000.00	66,000.00	
EXEC ASST TO TOWN BD	2	209,912.00	2	214,111.00	2	214,111.00	214,111.00	
LEGISLATIVE AIDE		32,320.00		32,966.00		32,966.00	32,966.00	
SECY TO TOWN BOARD				38,117.00		38,117.00	38,117.00	
LONGEVITY		1,275.00		1,650.00		1,650.00	1,650.00	
<b>TOTAL</b>		<b>512,206.00</b>		<b>513,429.00</b>		<b>513,429.00</b>	<b>513,429.00</b>	
<b>LESS SAVINGS</b>		<b>-13,732.00</b>						
		<b>498,474.00</b>						

FUND		DEPARTMENT				2014	
GENERAL		010-001-1016		COUNCILMATIC DIST#6			
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ADMIN ASSISTANT				71,337.00			71,337.00
CLERICAL AIDE SEAS		69,797.00		30,865.00			30,865.00
COUNCILMEMBER		66,000.00		66,000.00			66,000.00
EXEC ASST TO TOWN BD		79,411.00		80,999.00			80,999.00
INFORMATION SPEC II		149,165.00		152,148.00			152,148.00
LEGISLATIVE AIDE		61,990.00		63,230.00			63,230.00
SECY TO TOWN BOARD	2	77,370.00		40,800.00			40,800.00
OVERTIME		6,000.00		6,000.00			6,000.00
LONGEVITY		1,675.00		2,050.00			2,050.00
<b>TOTAL</b>		<b>511,408.00</b>		<b>513,429.00</b>			<b>513,429.00</b>
<b>LESS SAVINGS</b>		<b>-12,934.00</b>					
		<b>498,474.00</b>					

FUND		DEPARTMENT				SUPERVISORS		2014
GENERAL		010-001-1220						BUDGET
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.		ADOPTED
<b>101 SALARIES AND WAGES</b>								
ADMIN OFFICER II		110,662.00		117,538.00				117,538.00
ASST TO SUPERVISOR		95,841.00		97,758.00				97,758.00
CHIEF OF STAFF		182,886.00		186,544.00				186,544.00
CLERICAL AIDE SEAS		15,000.00		20,000.00				20,000.00
CONF SECY TO CNSL/SP		104,419.00		106,507.00				106,507.00
DIR OF COMMUNICATION		182,886.00		186,544.00				186,544.00
EXEC ASST TO SUPV	4	531,932.00	4	542,571.00	4	542,571.00	4	542,571.00
MULTI KEYBOARD OP I		68,132.00		69,495.00				69,495.00
OFFICE SERVICES ASST		77,087.00		78,629.00				78,629.00
PRESS SECRETARY		88,035.00		89,796.00				89,796.00
SECY SUPV OFFICE		40,000.00						
SECY TO SUPERVISOR	3	219,480.00	2	183,070.00	2	183,070.00	2	183,070.00
SPEC ASST TO SUPV		177,551.00		181,102.00				181,102.00
SUPERVISOR		150,000.00		150,000.00				150,000.00
LONGEVITY		17,075.00		15,400.00				15,400.00
SALARY ADJUSTMENTS		42,822.00						
<b>TOTAL</b>		<b>2,103,808.00</b>		<b>2,024,954.00</b>		<b>2,024,954.00</b>		<b>2,024,954.00</b>

FUND		DEPARTMENT						
GENERAL		010-001-1315		TOWN COMPTROLLER			2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ACCOUNTANT I	3	218,994.00	3	233,350.00	3	233,350.00	3	233,350.00
ACCOUNTANT III	2	233,131.00	2	241,372.00	2	241,372.00	2	241,372.00
ADMIN OFFICER I		110,091.00		112,293.00		112,293.00		112,293.00
ASSISTANT BUYER		77,087.00		78,629.00		78,629.00		78,629.00
ASST TO TWN COMPTR		140,320.00		143,126.00		143,126.00		143,126.00
AUDITING ASST	2	121,921.00	2	127,992.00	2	127,992.00	2	127,992.00
AUDITING EXECUTIVE		136,570.00		139,301.00		139,301.00		139,301.00
BKKP OPERATIONS SUPV		125,409.00		127,917.00		127,917.00		127,917.00
BUYER II		105,211.00		107,315.00		107,315.00		107,315.00
CLERICAL AIDE P/T		175,000.00		225,000.00		225,000.00		225,000.00
CLERICAL AIDE SEAS		95,000.00		100,000.00		100,000.00		100,000.00
CLERK I	2	119,372.00	2	121,760.00	2	121,760.00	2	121,760.00
CLERK III	2	158,882.00	2	162,060.00	2	162,060.00	2	162,060.00
CLERK IV	3	234,536.00	3	244,790.00	3	244,790.00	3	244,790.00
CLERK LABORER	4	166,674.00	4	180,950.00	4	180,950.00	4	180,950.00
COMM RESEARCH ASST	6	371,320.00	6	378,746.00	6	378,746.00	6	378,746.00
DEPUTY TOWN COMP 1ST		85,000.00						
LABOR CREW CHIEF II		82,369.00		87,322.00		87,322.00		87,322.00
LABORER I		63,407.00		66,942.00		66,942.00		66,942.00
MANAGEMENT ANALYST		94,255.00		96,140.00		96,140.00		96,140.00
MESSENGER	2	106,752.00	2	108,887.00	2	108,887.00	2	108,887.00
MULTI KEYBOARD SUPV		85,610.00		87,322.00		87,322.00		87,322.00
OFFICE AIDE	3	146,535.00	3	153,827.00	3	153,827.00	3	153,827.00
OFFICE SERVICES ASST	4	278,627.00	4	291,393.00	4	291,393.00	4	291,393.00
RECEPTIONIST		66,199.00		67,523.00		67,523.00		67,523.00
SECY TO TOWN COMPT		95,171.00		97,074.00		97,074.00		97,074.00
TOWN COMPTROLLER		147,094.00		150,036.00		150,036.00		150,036.00
OVERTIME		5,000.00		2,000.00		2,000.00		2,000.00
LONGEVITY		39,875.00		34,725.00		34,725.00		34,725.00
SALARY ADJUSTMENTS		152,629.00						
TOTAL		4,038,041.00		3,967,792.00		3,967,792.00		3,967,792.00
LESS SAVINGS		-235,972.00		-250,865.00		-250,865.00		-250,865.00
		3,802,069.00		3,716,927.00		3,716,927.00		3,716,927.00



FUND		DEPARTMENT						
GENERAL		010-001-1330		RECEIVER OF TAXES		2014		
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ACCOUNTANT III		125,409.00		127,917.00		127,917.00		127,917.00
AUDIT CLERK		48,535.00		51,547.00		51,547.00		51,547.00
BKPP OPERATIONS SUPV		85,044.00		88,932.00		88,932.00		88,932.00
CLERK I	2	115,786.00	2	119,930.00	2	119,930.00	2	119,930.00
CLERK II	2	129,828.00	2	134,610.00	2	134,610.00	2	134,610.00
CLERK IV	3	272,700.00	3	278,154.00	3	278,154.00	3	278,154.00
CLERK LABORER	4	200,218.00	4	210,398.00	5	249,209.00	5	249,209.00
CLERK TYPIST II		68,132.00		69,495.00		69,495.00		69,495.00
COMM RESEARCH ASST	5	305,411.00	5	311,519.00	5	311,519.00	5	311,519.00
CONF.ASST.TO REC OF TAX		81,225.00		82,850.00		82,850.00		82,850.00
DEP REC OF TAXES	2	194,008.00	2	197,889.00	2	197,889.00	2	197,889.00
LABORER I		70,069.00		71,470.00		71,470.00		71,470.00
MANAGEMENT ANALYST		93,363.00		95,230.00		95,230.00		95,230.00
OFFICE AIDE	5	212,573.00	5	224,331.00	5	224,331.00	5	224,331.00
OFFICE SERVICES ASST		77,087.00		78,629.00		78,629.00		78,629.00
RECEIVER OF TAXES		120,000.00		120,000.00		120,000.00		120,000.00
RECEPTIONIST		46,943.00		49,593.00		49,593.00		49,593.00
SEASONAL PERSONNEL		235,000.00		300,000.00		275,000.00		275,000.00
SECY TO REC/TAXES		86,689.00		88,423.00		88,423.00		88,423.00
TAX CLERK I	4	268,802.00	4	284,195.00	4	284,195.00	4	284,195.00
TAX CLERK II	7	503,737.00	7	527,069.00	7	527,069.00	7	527,069.00
TELEPHONE OPER-SR		74,733.00		76,228.00		76,228.00		76,228.00
OVERTIME		10,000.00		10,000.00		4,500.00		4,500.00
LONGEVITY		23,850.00		23,325.00		23,325.00		23,325.00
SALARY ADJUSTMENTS		69,981.00				79,938.00		79,938.00
<b>TOTAL</b>		<b>3,519,123.00</b>		<b>3,621,734.00</b>		<b>3,709,983.00</b>		<b>3,709,983.00</b>
<b>LESS SAVINGS</b>		<b>-23,231.00</b>						
		<b>3,495,892.00</b>						

FUND		DEPARTMENT						
GENERAL		010-001-1410		TOWN CLERK		2014		
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT		100,201.00		102,205.00			102,205.00	
BINGO AUDITOR-P/T		4,200.00		4,200.00			4,200.00	
BINGO INSPECTOR-P/T		4,200.00		21,000.00			4,200.00	
CLERK I		41,462.00		43,946.00			43,946.00	
CLERK II	3	166,841.00	3	204,105.00	2	134,610.00	2	134,610.00
CLERK III	4	295,077.00	4	305,614.00	4	305,614.00	4	305,614.00
CLERK IV	5	394,212.00	5	443,361.00	4	357,582.00	4	357,582.00
CLERK LABORER	11	551,261.00	11	582,491.00	11	587,045.00	11	587,045.00
CLERK TYPIST I		59,686.00		60,880.00		60,880.00		60,880.00
COMM RESEARCH ASST	4	303,733.00	4	309,808.00	4	309,808.00	4	309,808.00
COMPUTER OPERATOR II	3	290,757.00	3	296,571.00	3	296,571.00	3	296,571.00
CONF ASST TOWN CLK		52,394.00		53,442.00		53,442.00		53,442.00
DATA CONTROL ASST		95,628.00		97,541.00		97,541.00		97,541.00
DEP REG VITAL STAT		15,000.00		15,000.00		15,000.00		15,000.00
DEP TOWN CLERK 1ST		141,089.00		143,911.00		143,911.00		143,911.00
DEP TOWN CLERK 2ND		99,547.00		101,538.00		101,538.00		101,538.00
HISTORIAN		127,251.00		129,796.00		129,796.00		129,796.00
LICENSING INSP		126,980.00		129,520.00		129,520.00		129,520.00
MESSENGER		52,394.00		53,442.00		53,442.00		53,442.00
MULTI KEYBOARD OP II		77,087.00		78,629.00		78,629.00		78,629.00
MULTI KEYBOARD SUPV	2	161,549.00	2	168,085.00	2	168,085.00	2	168,085.00
OFFICE AIDE	10	414,320.00	10	446,692.00	9	402,937.00	9	402,937.00
P/T&SEASONAL EMP		748,800.00		1,100,000.00		598,800.00		598,800.00
REG OF VITAL STAT		23,000.00		23,000.00		23,000.00		23,000.00
SUB REGISTRAR-P/T		16,800.00		16,800.00		16,800.00		16,800.00
SUPV OF LICENSING		152,655.00		155,708.00		155,708.00		155,708.00
TOWN CLERK		106,500.00		106,500.00		106,500.00		106,500.00
OVERTIME		7,500.00		10,000.00		5,000.00		5,000.00
LONGEVITY		36,450.00		37,875.00		37,875.00		37,875.00
SALARY ADJUSTMENTS		13,329.00						
<b>TOTAL</b>		<b>4,679,903.00</b>		<b>5,241,660.00</b>		<b>4,524,185.00</b>		<b>4,524,185.00</b>

FUND		DEPARTMENT						
GENERAL		010-001-1420			TOWN ATTORNEY		2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT	2	150,010.00	2	159,093.00	2	159,093.00	2	159,093.00
ADMIN OFFICER I		74,479.00		78,062.00		78,062.00		78,062.00
ADMIN OFFICER II		106,070.00		112,875.00		112,875.00		112,875.00
CHIEF DEP TOWN ATTY		133,500.00		136,170.00		136,170.00		136,170.00
CLERK II	2	127,116.00	2	130,671.00	2	130,671.00	2	130,671.00
CLERK III		79,441.00		81,030.00		81,030.00		81,030.00
CLERK LABORER		43,387.00		44,255.00		46,193.00		46,193.00
CLERK STENO IV		90,900.00		92,718.00		92,718.00		92,718.00
COMM RESEARCH ASST		60,600.00		61,812.00		61,812.00		61,812.00
DEPUTY TOWN ATTORNEY	16	1,536,636.00	16	1,567,368.00	16	1,567,368.00	16	1,567,368.00
DEPUTY TOWN ATTY-SR		132,469.00		135,118.00		135,118.00		135,118.00
INFORMATION SPEC II		149,165.00		152,148.00		152,148.00		152,148.00
LAW ASSISTANT	3	170,465.00	2	133,074.00	3	173,874.00	3	173,874.00
LAW ASSISTANT-SR	2	206,426.00	2	210,554.00	2	210,554.00	2	210,554.00
MULTI KEYBOARD SUPV		85,610.00		87,322.00		87,322.00		87,322.00
OFFICE SERVICES ASST		71,785.00		75,919.00		75,919.00		75,919.00
RISK MGT OFFICER		119,861.00		122,258.00		122,258.00		122,258.00
SEASONAL PERSONNEL		162,000.00		210,000.00		185,000.00		185,000.00
SECRETARY		99,757.00		101,752.00		101,752.00		101,752.00
TOWN ATTORNEY		182,886.00		186,544.00		186,544.00		186,544.00
LONGEVITY		26,850.00		29,050.00		29,050.00		29,050.00
SALARY ADJUSTMENTS		157,801.00		164,627.00		164,627.00		164,627.00
<b>TOTAL</b>		<b>3,967,214.00</b>		<b>4,072,420.00</b>		<b>4,090,158.00</b>		<b>4,090,158.00</b>
<b>LESS SAVINGS</b>		<b>-263,316.00</b>		<b>-139,731.00</b>		<b>-140,639.00</b>		<b>-140,639.00</b>
		<b>3,703,898.00</b>		<b>3,932,689.00</b>		<b>3,949,519.00</b>		<b>3,949,519.00</b>

FUND		DEPARTMENT					
GENERAL		010-001-1430		HUMAN RESOURCES		2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ASST DIR/HUMAN RESC		152,447.00		155,496.00		155,496.00	155,496.00
ASST HLTH INS ADMIN		97,449.00		99,398.00		99,398.00	99,398.00
CLERICAL AIDE P/T		7,250.00		10,000.00		10,000.00	10,000.00
CLERK IV		76,277.00		79,428.00		79,428.00	79,428.00
CLERK LABORER		49,323.00		52,137.00		52,137.00	52,137.00
CONF ASST TO DIR H R		80,828.00		82,445.00		82,445.00	82,445.00
DIR/HUMAN RESOURCES		156,522.00		159,652.00		159,652.00	159,652.00
DRUG ABUSE&ALC CNSLR		93,541.00		95,412.00		95,412.00	95,412.00
MESSENGER		80,577.00		82,189.00		82,189.00	82,189.00
OFFICE SERVICES ASST		55,320.00		60,914.00		60,914.00	60,914.00
PERSONNEL CLERK-PRIN	4	364,757.00	4	388,416.00	4	388,416.00	4 388,416.00
SAFETY CONSULTANT	2	161,753.00	2	164,988.00	2	164,988.00	2 164,988.00
OVERTIME		1,000.00		1,000.00		1,000.00	1,000.00
LONGEVITY		16,875.00		16,875.00		16,875.00	16,875.00
<b>TOTAL</b>		<b>1,393,919.00</b>		<b>1,448,350.00</b>		<b>1,448,350.00</b>	<b>1,448,350.00</b>
<b>LESS SAVINGS</b>		<b>-32,419.00</b>					
		<b>1,361,500.00</b>					

FUND GENERAL		DEPARTMENT 010-001-1431			CIVIL SERVICE		2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
<b>101 SALARIES AND WAGES</b>								
ADMIN OFFICER II	2	193,015.00	2	210,825.00	2	210,825.00	2	210,825.00
CHAIRMAN CS COMM		7,142.00		7,142.00		7,142.00		7,142.00
CLERK III		52,992.00		55,969.00		55,969.00		55,969.00
CLERK IV		61,699.00		64,916.00		64,916.00		64,916.00
CLERK LABORER	2	76,100.00	2	83,990.00	2	83,990.00	2	83,990.00
EXECUTIVE DIRECTOR		135,002.00		137,702.00		137,702.00		137,702.00
MEMBER CIVIL SVC COM		11,680.00		11,680.00		11,680.00		11,680.00
OFFICE SERVICES ASST		51,582.00		54,523.00		54,523.00		54,523.00
PERSONNEL CLERK-PRIN		100,201.00		102,205.00		102,205.00		102,205.00
PERSONNEL SPEC III				75,009.00				
PERSONNEL SPEC IV		137,714.00		145,725.00		145,725.00		145,725.00
SEASONAL EMPLOYEES		41,178.00		40,000.00		21,178.00		21,178.00
SECY TO EXEC DIR		53,029.00		55,590.00		54,090.00		54,090.00
OVERTIME		3,000.00		3,000.00		1,000.00		1,000.00
LONGEVITY		3,325.00		3,850.00		3,850.00		3,850.00
<b>TOTAL</b>		<b>927,659.00</b>		<b>1,052,126.00</b>		<b>954,795.00</b>		<b>954,795.00</b>
<b>LESS SAVINGS</b>		<b>-176,787.00</b>						
		<b>750,872.00</b>						

FUND		DEPARTMENT		ENGINEERING DEPT		2014		
GENERAL		010-001-1440						
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
<b>101 SALARIES AND WAGES</b>								
ASST SUPV CONST INSP SV	3	329,176.00	3	334,260.00	2	259,260.00	2	259,260.00
CIVIL ENG DRAFTER I		49,823.00		52,954.00		52,954.00		52,954.00
CIVIL ENG DRAFTERIII	3	309,806.00	3	322,879.00	3	322,879.00	3	322,879.00
CIVIL ENGINEER I		69,078.00				72,592.00		72,592.00
CIVIL ENGINEER II	4	496,912.00	4	511,668.00	4	511,668.00	4	511,668.00
CIVIL ENGINEER III		115,323.00		120,091.00		120,091.00		120,091.00
CLERICAL AIDE SEAS		41,000.00		41,000.00		41,000.00		41,000.00
CLERK IV		55,215.00		58,444.00		58,444.00		58,444.00
COMM DEPT OF ENGR		142,647.00		145,500.00		145,500.00		145,500.00
CONST INSPECTOR II		96,919.00		98,857.00		98,857.00		98,857.00
CONST INSPECTOR III	2	216,581.00	2	225,448.00	2	225,448.00	2	225,448.00
COORD DRNG DESIGN		128,611.00		131,183.00		131,183.00		131,183.00
COORD SURVEYING SVS		136,570.00		139,301.00		139,301.00		139,301.00
DEP COMM OF ENG 2ND		125,633.00		128,146.00		128,146.00		128,146.00
ENGINEERING HELPER	2	95,117.00	3	137,819.00	2	97,019.00	2	97,019.00
ENGRG HELPER SEAS		30,000.00		30,000.00		20,000.00		20,000.00
LABOR CREW CHIEF I		79,441.00		81,030.00		81,030.00		81,030.00
PARTY CHIEF		106,070.00		112,718.00		112,718.00		112,718.00
RADIO-TELEPHONE OPER		76,805.00		81,488.00		81,488.00		81,488.00
RECEPTIONIST		66,199.00		67,523.00		67,523.00		67,523.00
SUPV OF CNST INS SVC		128,756.00		131,331.00		131,331.00		131,331.00
OVERTIME		7,000.00		7,000.00		5,000.00		5,000.00
LONGEVITY		28,025.00		27,650.00		27,650.00		27,650.00
SALARY ADJUSTMENTS		53,603.00				52,137.00		52,137.00
<b>TOTAL</b>		<b>2,984,310.00</b>		<b>2,986,290.00</b>		<b>2,983,219.00</b>		<b>2,983,219.00</b>

FUND		DEPARTMENT					
GENERAL		010-001-1490		GENERAL SERVICES		2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ACCOUNTANT III		125,409.00		127,917.00			127,917.00
ASST DIR/REPRO SVCS		117,499.00		119,849.00			119,849.00
ASST TO IST DEP COMM		75,000.00		75,000.00			
CLERICAL AIDE SEAS		250,000.00		275,000.00			250,000.00
CLERK I		52,897.00		55,404.00			55,404.00
CLERK II		68,132.00		69,495.00			69,495.00
CLERK III		79,441.00		81,030.00			81,030.00
CLERK IV	2	167,748.00	2	178,278.00	2	178,278.00	178,278.00
CLERK LABORER	7	317,406.00	6	294,683.00	8	375,489.00	375,489.00
COMM RESEARCH ASST	5	314,350.00	5	320,637.00	5	320,637.00	320,637.00
COMMISSIONER-DGS		139,380.00		142,168.00			142,168.00
COMPLIANCE COORD	2	245,122.00	2	250,024.00	2	250,024.00	250,024.00
COMPUTER OPERATOR II		96,919.00		98,857.00			98,857.00
DEP COMM DGS-1ST		122,224.00		124,668.00			124,668.00
DEP COMM DGS-2ND				85,000.00			
DEP COMM DGS-3RD				85,000.00			
DIR OF REPRO SVCS		109,090.00		111,272.00			111,272.00
ENGINEERING HELPER	3	229,607.00	3	234,199.00	3	234,199.00	234,199.00
GRAPHIC ARTS SPEC	3	272,280.00	3	290,151.00	3	290,151.00	290,151.00
INFORMATION SPEC I		116,387.00		123,670.00			123,670.00
LABOR CREW CHIEF I		79,441.00		81,030.00			81,030.00
LABOR CREW CHIEF II	2	159,177.00	2	164,780.00	2	164,780.00	164,780.00
LABORER I	3	147,370.00	4	193,347.00	3	154,536.00	154,536.00
LABORER II	3	224,199.00	3	228,684.00	3	228,684.00	228,684.00
MICROFILM TECH II		85,610.00		87,322.00			87,322.00
MULTI KEYBOARD SUPV		85,610.00		87,322.00			87,322.00
OFFICE AIDE	5	202,983.00	5	219,974.00	5	219,974.00	219,974.00
OFFICE SERVICES ASST	2	118,587.00	2	120,959.00		78,629.00	78,629.00
PHOTO MACH OPER I	5	349,901.00	5	360,926.00	5	360,926.00	360,926.00
PHOTO MACH OPER II	3	229,601.00	3	236,135.00	3	236,135.00	236,135.00
PHOTO MACH OPER III	3	241,854.00	3	248,824.00	3	248,824.00	248,824.00
PHOTOGRAPHIC SPEC II		100,201.00		102,205.00			102,205.00
PHOTOGRAPHIC SUPV		100,673.00		102,686.00			102,686.00
RECEPTIONIST-POOL	6	366,983.00	6	405,138.00	5	337,615.00	337,615.00
SECRETARY TO COMM		82,703.00		84,357.00			84,357.00
VETS COUNSELOR I		54,540.00		55,631.00			55,631.00
OVERTIME		100,000.00		125,000.00			90,000.00
LONGEVITY		59,050.00		59,300.00			58,925.00
SALARY ADJUSTMENTS		478,016.00					485,186.00

FUND		DEPARTMENT				GENERAL SERVICES		2014
GENERAL		010-001-1490						
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
TOTAL		6,165,390.00		6,105,922.00		6,217,875.00		6,217,875.00
LESS SAVINGS		-553,243.00				-509,006.00		-509,006.00
		5,612,147.00				5,708,869.00		5,708,869.00



FUND		DEPARTMENT						
GENERAL		010-001-1492		DGS-BLDGS & GROUNDS			2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
AUTO MAINT COORD	2	210,723.00	2	214,937.00	2	214,937.00	2	214,937.00
AUTO MECHANIC I	2	118,261.00	2	125,835.00	2	125,835.00	2	125,835.00
AUTO MECHANIC II		54,828.00		57,861.00		57,861.00		57,861.00
AUTO SHOP FOREMAN		90,900.00		92,718.00		92,718.00		92,718.00
BUILDING MANAGER		112,767.00		115,022.00		115,022.00		115,022.00
CHIEF STSTY ENGR	2	146,336.00	2	155,248.00	2	155,248.00	2	155,248.00
CLEANER I	2	110,385.00	2	114,540.00	2	114,540.00	2	114,540.00
CUSTODIAL WORKER I	6	366,626.00	6	382,272.00	6	382,272.00	6	382,272.00
CUSTODIAL WORKER II	2	165,884.00	2	169,202.00	2	169,202.00	2	169,202.00
LABOR CREW CHIEF I		79,441.00	2	162,060.00		81,030.00		81,030.00
LABOR CREW CHIEF II	6	510,419.00	5	436,610.00	6	523,932.00	6	523,932.00
LABORER I	14	832,610.00	12	745,775.00	14	863,438.00	14	863,438.00
LABORER II	3	224,199.00	4	304,912.00	3	228,684.00	3	228,684.00
LABORER I-PARTTIME		65,000.00		85,000.00		65,000.00		65,000.00
LABORER I-SEASONAL		110,000.00		135,000.00		110,000.00		110,000.00
MAINT CARP CREW CHF	2	158,982.00	2	162,162.00	2	162,162.00	2	162,162.00
MAINT ELECTRICIAN	2	154,174.00	2	157,258.00	2	157,258.00	2	157,258.00
MAINT LOCKSMITH		90,900.00		92,718.00		92,718.00		92,718.00
MAINT MECHANIC I	4	264,807.00	3	202,984.00	4	276,205.00	4	276,205.00
MAINT MECHANIC II	4	272,892.00	3	197,806.00	4	282,407.00	4	282,407.00
MAINT PAINT CREW CH		80,810.00		82,426.00		82,426.00		82,426.00
MAINT PLUMB CREW CH		68,759.00		70,134.00		70,134.00		70,134.00
MAINTENANCE PLUMBER	2	127,335.00	2	132,580.00	2	132,580.00	2	132,580.00
MOWER MAINT CREW CH		88,247.00		90,012.00		90,012.00		90,012.00
OFFICE AIDE		43,872.00		47,785.00		47,785.00		47,785.00
OFFICE SERVICES ASST		77,087.00		78,629.00		78,629.00		78,629.00
PAINT SVCS SUPV		100,201.00		102,205.00		102,205.00		102,205.00
RECEPTIONIST	2	108,597.00	2	116,505.00	2	116,505.00	2	116,505.00
STOREYARD CREW CHIEF		90,900.00		92,718.00		92,718.00		92,718.00
SUPV BLDG OPERATIONS		144,669.00		147,562.00		147,562.00		147,562.00
TELEPHONE OPERATOR		66,199.00		67,523.00		67,523.00		67,523.00
OVERTIME & PREMIUM		125,000.00		150,000.00		125,000.00		125,000.00
LONGEVITY		51,525.00		55,625.00		55,625.00		55,625.00
SALARY ADJUSTMENTS		96,808.00				99,704.00		99,704.00
<b>TOTAL</b>		<b>5,410,143.00</b>		<b>5,343,624.00</b>		<b>5,578,877.00</b>		<b>5,578,877.00</b>
<b>LESS SAVINGS</b>		<b>-773,297.00</b>				<b>-618,274.00</b>		<b>-618,274.00</b>
		<b>4,636,846.00</b>				<b>4,960,603.00</b>		<b>4,960,603.00</b>

FUND		DEPARTMENT						
GENERAL		010-001-1680		INFORMATION & TECH.		2014		
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ASST COMP OPER SUPV		105,211.00		107,315.00		107,315.00		107,315.00
ASST TO COMMISSIONER		94,839.00		96,736.00		96,736.00		96,736.00
CLERK LABORER	4	185,406.00	4	199,254.00	4	199,254.00	4	199,254.00
CLERK PT		100,000.00		100,000.00		100,000.00		100,000.00
COMM RESEARCH ASST	2	128,112.00	2	130,674.00	2	130,674.00	2	130,674.00
COMMISSIONER		120,265.00		122,670.00		122,670.00		122,670.00
COMPUTER OPER SUPV		126,556.00		134,197.00		134,197.00		134,197.00
COMPUTER OPERATOR I		90,900.00		92,718.00		92,718.00		92,718.00
COMPUTER OPERATOR II	3	255,040.00	3	262,643.00	3	262,643.00	3	262,643.00
COMPUTER SYS SPEC		95,171.00		97,074.00		97,074.00		97,074.00
DATA CONTROL ASST		42,634.00		43,487.00		43,487.00		43,487.00
DATABASE MANAGER		116,387.00		123,670.00		123,670.00		123,670.00
DEP COM-INFO&TEC 1ST		95,772.00		97,687.00		97,687.00		97,687.00
PERS CMPTR SUP SPEC	3	273,331.00	3	278,798.00	3	282,524.00	3	282,524.00
PROGRAMMER I		69,938.00		77,256.00		77,256.00		77,256.00
PROGRAMMER II	2	157,693.00	2	169,853.00	2	169,853.00	2	169,853.00
RECEPTIONIST		39,226.00		41,951.00		41,951.00		41,951.00
SECRETARY TO COMM		60,212.00		61,416.00		61,416.00		61,416.00
SYSTEMS ANALYST I	4	456,485.00	4	475,152.00	4	475,152.00	4	475,152.00
OVERTIME & PREMIUM		80,000.00		100,000.00		60,000.00		60,000.00
LONGEVITY		12,300.00		12,300.00		12,300.00		12,300.00
<b>TOTAL</b>		<b>2,705,478.00</b>		<b>2,824,851.00</b>		<b>2,788,577.00</b>		<b>2,788,577.00</b>
<b>LESS SAVINGS</b>		<b>-99,151.00</b>						
		<b>2,606,327.00</b>						

FUND		DEPARTMENT						2014
GENERAL		010-002-3120		PUBLIC SAFETY DEPT				
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
<b>101 SALARIES AND WAGES</b>								
ADMIN OFFICER I		101,489.00		107,912.00			107,912.00	
CHIEF PUBLIC SAF OFF	3	331,928.00	3	343,250.00	3	347,934.00	347,934.00	
CLERK LABORER		38,050.00		41,995.00			41,995.00	
COMM DEPT OF PBL SFY		135,002.00		137,702.00			137,702.00	
DEP COMM-PBL SFY 1ST		85,000.00		85,000.00				
DIRECTOR EMERG MGT		93,624.00		95,496.00			95,496.00	
INSPECTOR		121,303.00		123,729.00			123,729.00	
LABORER II		74,733.00		76,228.00			76,228.00	
PUBLIC SFTY OFF I	20	1,072,473.00	20	1,148,024.00	20	1,148,024.00	1,148,024.00	
PUBLIC SFTY OFF II	11	792,420.00	11	829,822.00	11	829,822.00	829,822.00	
PUBLIC SFTY OFF III	10	893,806.00	10	929,191.00	10	929,191.00	929,191.00	
PUBLIC SFTY OFF IV		92,758.00		98,857.00			98,857.00	
RADIO-TELEPHONE OPER		52,365.00		55,925.00			55,925.00	
RECEPTIONIST				47,882.00				
SECURITY AIDE	7	366,092.00	8	433,923.00	7	390,825.00	390,825.00	
SECURITY AIDE- PT		100,000.00		227,200.00		187,200.00	187,200.00	
SECURITY AIDE-SEAS		40,000.00						
SPEC INVST-CLASS MTR	3	244,596.00	3	249,488.00	3	249,488.00	249,488.00	
OVERTIME & PREMIUM		260,000.00		285,000.00		250,000.00	250,000.00	
LONGEVITY		21,450.00		22,500.00		22,500.00	22,500.00	
<b>TOTAL</b>		<b>4,917,089.00</b>		<b>5,339,124.00</b>		<b>5,092,828.00</b>	<b>5,092,828.00</b>	
<b>LESS SAVINGS</b>		<b>-205,251.00</b>				<b>-164,627.00</b>	<b>-164,627.00</b>	
		<b>4,711,838.00</b>				<b>4,928,201.00</b>	<b>4,928,201.00</b>	

FUND		DEPARTMENT						
GENERAL		010-002-3310			DGS-TRAFFIC CONTROL			2014
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ADMIN OFFICER II	2	239,576.00	2	244,368.00	2	244,368.00	2	244,368.00
ASST DIR/TR CTL		127,573.00		130,124.00		130,124.00		130,124.00
ASST SIGN MNT CR CH	5	489,410.00	5	503,147.00	5	503,147.00	5	503,147.00
ASST SUPT-ST.LIGHT.				79,434.00				
CLERICAL AIDE SEAS		105,000.00		115,000.00		100,000.00		100,000.00
CLERK LABORER		41,475.00		44,255.00	2	83,066.00	2	83,066.00
DIESEL MECHANIC I		88,247.00		90,012.00		90,012.00		90,012.00
DIR/TRAFFIC CONTROL		90,000.00		90,000.00				
EQUIP OPERATOR I		65,193.00		68,546.00		68,546.00		68,546.00
EQUIP OPERATOR III		82,942.00				84,601.00		84,601.00
LABOR CREW CHIEF I		68,917.00		72,489.00		72,489.00		72,489.00
LABOR CREW CHIEF II	3	247,159.00	3	255,407.00	3	255,407.00	3	255,407.00
LABORER I	6	319,746.00	7	407,414.00	7	374,755.00	7	374,755.00
LABORER II	6	437,688.00	6	447,637.00	6	447,637.00	6	447,637.00
LABORER I-PARTTIME		110,000.00		115,000.00		110,000.00		110,000.00
LABORER I-SEASONAL		95,000.00		105,000.00		95,000.00		95,000.00
MAINT ELEC CREW CHF		91,679.00		93,513.00		93,513.00		93,513.00
MAINT ELECTRICIAN	2	113,285.00	2	118,249.00		75,919.00		75,919.00
MAINT LEAD ELEC		86,029.00		87,750.00		87,750.00		87,750.00
MAINT MECHANIC I	3	169,843.00	3	180,358.00	3	180,358.00	3	180,358.00
MAINT MECHANIC II	4	318,832.00	4	325,209.00	4	326,663.00	4	326,663.00
MULTI KEYBOARD SUPV		85,610.00		87,322.00		87,322.00		87,322.00
OFFICE AIDE		34,586.00		37,230.00		37,230.00		37,230.00
PHOTO MACH OPER I		71,785.00		75,919.00		75,919.00		75,919.00
PHOTO MACH OPER II		51,916.00		55,094.00		55,094.00		55,094.00
RADIO-TELEPHONE OPER		56,726.00		57,861.00		59,793.00		59,793.00
SIGN MAINT CREW CHF	4	419,220.00	4	431,885.00	4	431,885.00	4	431,885.00
SIGN PAINTER		45,233.00		48,121.00		48,121.00		48,121.00
STREET LGHT INSP SPV	3	283,813.00	3	293,874.00	3	300,440.00	3	300,440.00
STREET LIGHT INSP		88,247.00		90,012.00		90,012.00		90,012.00
TELEPHONE OPERATOR	4	197,304.00	4	207,202.00	4	207,202.00	4	207,202.00
TRAFFIC CONTRL SUPV		100,201.00		102,205.00		102,205.00		102,205.00
TRAFFIC ENGINEER		125,409.00		127,917.00		127,917.00		127,917.00
TREE TRIMMER I				38,050.00				
TREE TRIMMER II				40,317.00				
TREE TRIMMER SUPV				45,712.00				
OVERTIME		50,000.00		70,000.00		45,000.00		45,000.00
LONGEVITY		41,725.00		40,950.00		40,950.00		40,950.00
SALARY ADJUSTMENTS		400,699.00				248,547.00		248,547.00

FUND		DEPARTMENT				2014	
GENERAL		010-002-3310		DGS-TRAFFIC CONTROL			
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
TOTAL		5,440,068.00		5,422,583.00	5,380,992.00		5,380,992.00
LESS SAVINGS		-346,226.00			-230,773.00		-230,773.00
		5,093,842.00			5,150,219.00		5,150,219.00

FUND		DEPARTMENT						
GENERAL		010-002-3510		DGS-ANIMAL SHELTER			2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ANIMAL CONTROL OFF	9	565,250.00	9	595,742.00	9	595,742.00	9	595,742.00
ASST DIRECTOR			2	154,369.00		85,000.00		85,000.00
BEHAVR/ENRICH COORD				65,933.00		65,000.00		65,000.00
CLERICAL AIDE-P/T		75,000.00		100,000.00		75,000.00		75,000.00
CLERK I				39,999.00				
CLERK II		40,343.00		69,495.00		43,098.00		43,098.00
CLERK LABORER	3	114,150.00			3	125,985.00	3	125,985.00
CLERK STENO III		79,441.00		81,030.00		81,030.00		81,030.00
COMM RESEARCH ASST	6	359,659.00	5	315,852.00	6	366,852.00	6	366,852.00
COMMUNITY SVCS REPR		96,224.00		98,148.00		98,148.00		98,148.00
DIR ANIMAL SH/CTL		104,788.00		106,884.00		106,884.00		106,884.00
KENNEL SUPV I	2	178,291.00	2	185,436.00	2	185,436.00	2	185,436.00
KENNEL WORKER	7	385,847.00	7	407,706.00	7	406,921.00	7	406,921.00
KENNEL WORKER-P/T		150,000.00		175,000.00		150,000.00		150,000.00
LABOR CREW CHIEF I		48,535.00				51,547.00		51,547.00
LABORER I				46,193.00				
LABORER I-PARTTIME		100,000.00		125,000.00		100,000.00		100,000.00
MAINT MECHANIC I				73,221.00				
MAINT MECHANIC II				84,601.00				
OFFICE SERVICES SUPV				78,629.00				
SECURITY AIDE	2	136,264.00	2	138,990.00	2	138,990.00	2	138,990.00
SECURITY AIDE-P/T		50,000.00		75,000.00		35,000.00		35,000.00
VETERINARIAN				120,000.00		120,000.00		120,000.00
VETERINARY TECH		50,500.00		51,510.00		51,510.00		51,510.00
OVERTIME		225,000.00		250,000.00		160,000.00		160,000.00
LONGEVITY		18,375.00		20,575.00		20,575.00		20,575.00
SALARY ADJUSTMENTS		221,014.00				249,545.00		249,545.00
<b>TOTAL</b>		<b>2,998,681.00</b>		<b>3,459,313.00</b>		<b>3,312,263.00</b>		<b>3,312,263.00</b>

FUND		DEPARTMENT					
GENERAL		010-003-5010		HIGHWAY DEPARTMENT		2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ADMIN ASSISTANT		96,338.00		102,205.00		102,205.00	102,205.00
ASST TO COMMISSIONER		132,269.00		134,914.00		134,914.00	134,914.00
CLERK I	2	93,409.00	2	99,049.00	2	99,049.00	99,049.00
CLERK III	3	229,950.00	3	237,397.00	3	237,397.00	237,397.00
CLERK LABORER	3	158,643.00	2	96,392.00	3	167,862.00	167,862.00
COMM DEPT OF HIGHWAY		135,002.00		137,702.00		137,702.00	137,702.00
COMM RESEARCH ASST		67,671.00		69,024.00		69,024.00	69,024.00
DEP COMM-HIGHWAYS	2	215,540.00	2	219,850.00	2	219,850.00	219,850.00
OFFICE AIDE		34,586.00		37,230.00		37,230.00	37,230.00
PERSONNEL ASST		95,387.00		97,295.00		97,295.00	97,295.00
RECEPTIONIST	2	81,273.00	2	87,583.00	2	87,583.00	87,583.00
SEASONAL PERSONNEL		60,000.00		65,000.00		50,000.00	50,000.00
SECRETARY TO COMM		75,917.00		77,435.00		77,435.00	77,435.00
OVERTIME		7,500.00		15,000.00		5,500.00	5,500.00
LONGEVITY		12,825.00		13,725.00		13,725.00	13,725.00
SALARY ADJUSTMENTS		547,150.00				170,273.00	170,273.00
<b>TOTAL</b>		<b>2,043,460.00</b>		<b>1,489,801.00</b>		<b>1,707,044.00</b>	<b>1,707,044.00</b>
<b>LESS SAVINGS</b>		<b>-356,975.00</b>				<b>-202,850.00</b>	<b>-202,850.00</b>
		<b>1,686,485.00</b>				<b>1,504,194.00</b>	<b>1,504,194.00</b>

FUND		DEPARTMENT				2014	
GENERAL		010-004-6425		OFFICE OF TOURISM			
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
CLERK III		76,654.00		81,030.00			81,030.00
DIRECTOR OF TOURISM		87,899.00		89,657.00			89,657.00
OFFICE AIDE		34,586.00		37,230.00			37,230.00
LONGEVITY		1,275.00		1,275.00			1,275.00
SALARY ADJUSTMENTS		67,219.00		67,219.00			69,198.00
<b>TOTAL</b>		<b>267,633.00</b>		<b>276,411.00</b>			<b>278,390.00</b>
LESS SAVINGS		-1,971.00					
		265,662.00					



FUND		DEPARTMENT						
GENERAL		010-004-6772		SENIOR ENRICHMENT			2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
<b>101 SALARIES AND WAGES</b>								
CLERK I		59,686.00		60,880.00			60,880.00	
CLERK LABORER	3	170,507.00	3	179,817.00	3	179,817.00	179,817.00	
COMM RESEARCH ASST	3	237,952.00	3	242,711.00	3	242,711.00	242,711.00	
COMM SVCS WORKER		85,695.00		87,409.00			87,409.00	
COMM-SR ENRICHMENT		155,537.00		158,648.00			158,648.00	
COMMUNITY SVCS ASST	3	228,657.00	3	233,230.00	3	233,230.00	233,230.00	
DEP COM-SR/ENRCH 1ST		118,676.00		121,050.00			121,050.00	
DEP COM-SR/ENRCH 2ND		125,674.00		128,187.00			128,187.00	
FIELD REPRESENTATIVE		88,606.00		94,327.00			94,327.00	
FOOD SVC WORKER I	3	121,746.00	2	91,805.00		59,429.00	59,429.00	
FOOD SVC WORKER II	3	183,573.00	3	187,245.00	3	187,245.00	187,245.00	
INFORMATION SPEC II		149,165.00		152,148.00			152,148.00	
LABOR CREW CHIEF I	2	156,095.00	2	162,060.00	2	162,060.00	162,060.00	
LABORER I		51,115.00		56,210.00			56,210.00	
MINI-BUS DRIVER	13	713,706.00	12	704,478.00	11	664,555.00	664,555.00	
MULTI KEYBOARD SUPV		85,610.00		87,322.00			87,322.00	
NARCOTICS EDUC ASST		79,184.00		80,768.00			80,768.00	
OFFICE AIDE	3	139,344.00	3	147,159.00	3	147,159.00	147,159.00	
PHOTOGRAPHIC SPEC I		88,247.00		90,012.00			90,012.00	
SEASONAL PERSONNEL		360,250.00		415,000.00			375,000.00	
SECRETARY TO COMM		87,858.00		89,615.00			89,615.00	
SR CIT PROG DEV AIDE	9	484,540.00	9	490,790.00	7	422,830.00	422,830.00	
SR CIT PROG DEV SPEC		105,383.00		107,491.00			107,491.00	
SR CIT PROG DEV SUPV		50,000.00		50,000.00				
SR CIT SERV COORD	8	568,149.00	8	593,424.00	6	491,704.00	491,704.00	
OVERTIME		2,000.00		4,000.00			2,000.00	
LONGEVITY		58,375.00		53,650.00			53,650.00	
SALARY ADJUSTMENTS		170,712.00						
<b>TOTAL</b>		<b>4,926,042.00</b>		<b>4,869,436.00</b>		<b>4,535,457.00</b>	<b>4,535,457.00</b>	
<b>LESS SAVINGS</b>		<b>-90,272.00</b>				<b>-92,948.00</b>	<b>-92,948.00</b>	
		<b>4,835,770.00</b>				<b>4,442,509.00</b>	<b>4,442,509.00</b>	

FUND		DEPARTMENT						2014
GENERAL		010-006-8730		CONSERVATION DEPT				
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ACCOUNTANT II		105,211.00		107,315.00		107,315.00		107,315.00
AUTO MECHANIC I				42,330.00				
AUTO MECHANIC II		73,711.00		78,341.00		78,341.00		78,341.00
AUTO SHOP FOREMAN		83,874.00		89,139.00		89,139.00		89,139.00
AUTO SHOP SUPV	2	220,182.00	2	224,586.00	2	224,586.00	2	224,586.00
BARGE CRANE OPER I	5	336,586.00	5	345,831.00	3	246,393.00	3	246,393.00
BAY CONSTABLE I	6	472,182.00	6	489,758.00	6	489,758.00	6	489,758.00
BAY CONSTABLE II		110,091.00	2	173,863.00		112,293.00		112,293.00
BAY CONSTABLE III		125,409.00	2	199,283.00		127,917.00		127,917.00
BAY CONSTABLE TRNEE			4	192,692.00				
BAY CONSTABLES-SEAS		90,000.00		100,000.00		100,000.00		100,000.00
BLDG MAINT FOREMAN		110,091.00		112,293.00		112,293.00		112,293.00
CAPT CONSV VESSEL I	2	159,735.00	3	220,240.00	2	170,521.00	2	170,521.00
CARTOGRAPHIC DRFT I				46,626.00				
CARTOGRAPHIC DRFT II				53,361.00				
CLERICAL AIDE SEAS		25,000.00		35,000.00		35,000.00		35,000.00
CLERK III		79,441.00		81,030.00		81,030.00		81,030.00
CLERK IV		90,900.00		92,718.00		92,718.00		92,718.00
CLERK LABORER		47,529.00		50,309.00		50,309.00		50,309.00
COMM DEPT/CONS & WWS		142,647.00		145,500.00		145,500.00		145,500.00
COMPUTER OPER TRNEE			2	84,660.00				
COMPUTER OPERATOR I		90,900.00		92,718.00		92,718.00		92,718.00
CONS BIOL III WL		114,958.00		117,257.00		117,257.00		117,257.00
CONS BIOLOGIST I		59,318.00	3	173,638.00		62,632.00		62,632.00
CONS BIOLOGIST II		101,489.00	3	231,052.00		107,912.00		107,912.00
CONS BIOLOGIST III	3	319,437.00	3	333,630.00	3	333,630.00	3	333,630.00
CONS TOUR GUIDE	2	102,647.00	3	154,447.00	2	109,337.00	2	109,337.00
CONSERVATION AIDE			5	200,000.00				
CUSTODIAL WORKER I			2	77,622.00				
DECKHAND I			4	159,692.00				
DECKHAND II	2	122,378.00	2	131,430.00	2	131,430.00	2	131,430.00
DEPUTY COMMISSIONER		85,000.00		85,000.00				
DIESEL MECHANIC I			2	96,346.00				
DOCKMASTER I			2	93,252.00				
DOCKMASTER II	2	174,362.00	2	177,850.00	2	177,850.00	2	177,850.00
DRAFTING AIDE			2	82,246.00				
ENGINEERING HELPER	2	161,507.00	2	164,737.00	2	164,737.00	2	164,737.00
ENVRN ANALYST		128,327.00	2	188,894.00		130,894.00		130,894.00
EQUIP OPERATOR I			2	82,246.00				
EQUIP OPERATOR II		49,128.00		52,614.00		52,614.00		52,614.00

FUND		DEPARTMENT						2014
GENERAL		010-006-8730		CONSERVATION DEPT				
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
GROUNDSKEEPER I		56,754.00	3	149,604.00		62,524.00		62,524.00
HORTICULTURE INSP		106,040.00		108,161.00		108,161.00		108,161.00
LAB ASSISTANT				37,000.00				
LAB ASST SEAS		50,000.00		60,000.00		60,000.00		60,000.00
LAB SUPERVISOR		162,358.00		165,605.00		165,605.00		165,605.00
LAB TECH I	2	108,028.00	2	115,210.00	2	115,210.00	2	115,210.00
LAB TECH II	2	154,543.00	2	162,930.00	2	162,930.00	2	162,930.00
LAB TECH TRAINEE				41,123.00				
LABOR CREW CHIEF I	2	156,095.00	2	159,217.00	2	162,060.00	2	162,060.00
LABOR CREW CHIEF II	4	342,440.00	6	442,540.00	4	349,288.00	4	349,288.00
LABORER I	19	946,258.00	20	1,053,509.00	18	975,887.00	18	975,887.00
LABORER II			6	246,738.00				
LABORER I-SEASONAL		485,000.00		550,000.00		490,000.00		490,000.00
MAINT ELEC CREW CHF		58,789.00		59,965.00		59,965.00		59,965.00
MAINT MECHANIC I			2	84,660.00				
MAINT MECHANIC II	3	229,218.00	4	285,718.00	3	240,608.00	3	240,608.00
MARINE MAINT MECH			2	90,220.00				
MARINE MAINT SUPV		90,900.00		92,718.00		92,718.00		92,718.00
NAV AIDS MAINT SUPV	2	235,021.00	2	240,896.00	2	240,896.00	2	240,896.00
OFFICE AIDE		36,500.00		39,181.00		39,181.00		39,181.00
RADIO-TELEPHONE OPER		82,942.00	3	174,821.00		84,601.00		84,601.00
RECEPTIONIST				36,430.00				
SECRETARY	2	131,215.00	2	133,039.00		93,039.00		93,039.00
SECRETARY TO COMM		89,297.00		91,083.00		91,083.00		91,083.00
SECURITY AIDE		68,132.00	3	145,001.00		69,495.00		69,495.00
SECURITY AIDE-SEAS.		20,000.00		27,000.00		25,000.00		25,000.00
STOREYARD CREW CHIEF				49,719.00				
OVERTIME & PREMIUM		320,000.00		365,000.00		350,000.00		350,000.00
LONGEVITY		65,700.00		60,825.00		60,825.00		60,825.00
SALARY ADJUSTMENTS		105,680.00						
<b>TOTAL</b>		<b>7,882,950.00</b>		<b>10,927,459.00</b>		<b>7,843,200.00</b>		<b>7,843,200.00</b>

FUND		DEPARTMENT					
GENERAL		010-006-8810		DGS-CEMETERIES		2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ASST DIRECTOR				70,000.00			
CLERK IV		90,900.00		92,718.00		92,718.00	92,718.00
CLERK LABORER				38,811.00			
DIRECTOR/CEMETERIES		90,000.00		90,000.00			
EQUIP OPERATOR I				42,330.00			
GROUND CREW CHIEF	2	189,447.00	2	193,236.00	2	193,236.00	193,236.00
GRUNDSKEEPER III		90,900.00		92,718.00		92,718.00	92,718.00
LABOR CREW CHIEF I		79,441.00		81,030.00		81,030.00	81,030.00
LABORER I	11	529,072.00	11	559,402.00	11	559,402.00	559,402.00
LABORER II	4	296,411.00	3	228,684.00	4	304,912.00	304,912.00
LABORER I-SEASONAL		400,000.00		450,000.00		425,000.00	425,000.00
MICROFILM TECH III		93,541.00		95,412.00		95,412.00	95,412.00
OVERTIME		50,000.00		75,000.00		60,000.00	60,000.00
LONGEVITY		14,025.00		15,700.00		15,700.00	15,700.00
SALARY ADJUSTMENTS		71,050.00				155,075.00	155,075.00
TOTAL		1,994,787.00		2,125,041.00		2,075,203.00	2,075,203.00
LESS SAVINGS		-184,365.00				-99,704.00	-99,704.00
		1,810,422.00				1,975,499.00	1,975,499.00

FUND		DEPARTMENT						
PART TOWN		030-002-3620		BUILDING DEPARTMENT			2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT		100,201.00		102,205.00		102,205.00	102,205.00	
ASST SUPV-INSP.SVCS				78,648.00				
ASST TO COMM				65,000.00				
BLDG INSPECTOR I	3	174,357.00	3	183,729.00	3	183,729.00	183,729.00	
BLDG PLAN EXAMNR I		110,091.00		112,293.00		112,293.00	112,293.00	
BLDG PLAN EXAMNR II	4	465,151.00	4	481,625.00	4	481,625.00	481,625.00	
BLDG PLAN EXAMNR III	4	586,072.00	4	608,592.00	4	608,592.00	608,592.00	
CASHIER I		38,050.00				41,995.00	41,995.00	
CASHIER II		74,733.00		76,228.00		76,228.00	76,228.00	
CLERICAL AIDE P/T		100,000.00		200,000.00		125,000.00	125,000.00	
CLERICAL AIDE SEAS		120,000.00		200,000.00		135,000.00	135,000.00	
CLERK I		59,686.00	3	127,126.00		60,880.00	60,880.00	
CLERK II	7	414,079.00	7	438,001.00	7	438,001.00	438,001.00	
CLERK III	2	156,095.00	2	162,060.00	2	162,060.00	162,060.00	
CLERK IV	2	181,800.00	2	185,436.00	2	185,436.00	185,436.00	
CLERK LABORER	2	108,119.00		71,470.00	2	113,465.00	113,465.00	
CLERK TYPIST I		59,686.00		60,880.00		60,880.00	60,880.00	
CODE ENFORCE OFF I	6	422,953.00	6	445,031.00	6	445,031.00	445,031.00	
CODE ENFORCE OFF II	16	1,611,401.00	18	1,814,141.00	16	1,691,001.00	1,691,001.00	
CODE ENFORCE OFF III	5	645,189.00	5	663,075.00	5	663,075.00	663,075.00	
CODE ENFORCE OFF TRN	2	88,450.00	5	233,039.00	2	97,712.00	97,712.00	
COMM OF BUILDINGS		135,002.00		137,702.00		137,702.00	137,702.00	
COMM RESEARCH ASST	2	126,252.00	2	128,267.00	2	128,777.00	128,777.00	
DEP COMM-BLDGS 1ST				85,000.00				
DEP COMM-BLDGS 2ND		128,081.00		130,643.00		130,643.00	130,643.00	
DIR OF REAL ESTATE				75,000.00				
MULTI KEYBOARD OP II		77,087.00		78,629.00		78,629.00	78,629.00	
MULTI KEYBOARD SUPV		85,610.00		87,322.00		87,322.00	87,322.00	
OFFICE AIDE	6	240,552.00	9	354,977.00	6	257,849.00	257,849.00	
OFFICE SERVICES ASST	2	122,320.00	2	126,750.00	2	126,750.00	126,750.00	
PLUMBING INSP III	4	405,247.00	4	427,252.00	4	427,252.00	427,252.00	
PRIN PERSONNEL CLERK		100,201.00		102,205.00		102,205.00	102,205.00	
RECEPTIONIST	6	357,024.00	7	393,101.00	6	367,567.00	367,567.00	
SUPV OF INSP SVCS		149,165.00		152,148.00		152,148.00	152,148.00	
OVERTIME & PREMIUM		25,000.00		50,000.00		50,000.00	50,000.00	
LONGEVITY		64,400.00		62,575.00		62,575.00	62,575.00	
SALARY ADJUSTMENTS		288,305.00		297,233.00		297,233.00	297,233.00	
<b>TOTAL</b>		<b>7,820,359.00</b>		<b>8,997,383.00</b>		<b>8,190,860.00</b>	<b>8,190,860.00</b>	
<b>LESS SAVINGS</b>		<b>-85,950.00</b>						
		<b>7,734,409.00</b>						

FUND		DEPARTMENT					
PART TOWN		030-006-8010		BOARD OF APPEALS		2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
CHAIRMAN		41,500.00		41,500.00			41,500.00
CLERICAL AIDE SEAS		25,000.00		25,000.00			30,000.00
CLERK II		68,132.00		69,495.00			69,495.00
CLERK III		73,860.00		78,187.00			78,187.00
CLERK IV		90,900.00		92,718.00			92,718.00
COMM RESEARCH ASST		69,699.00		70,389.00			71,093.00
COUNSEL-BD OF APPEALS		104,788.00		103,750.00			106,884.00
MEMBER	6	220,000.00	6	220,000.00	6	220,000.00	6 220,000.00
MULTI KEYBOARD OP II		77,087.00		78,629.00			78,629.00
OFFICE SERVICES ASST		41,500.00		52,614.00			
RECEPTIONIST		66,199.00		67,523.00			67,523.00
SECY BD OF APPEALS		85,995.00		86,847.00			87,715.00
OVERTIME		1,000.00		1,000.00			1,000.00
LONGEVITY		5,125.00		5,125.00			5,125.00
<b>TOTAL</b>		<b>970,785.00</b>		<b>992,777.00</b>			<b>949,869.00</b>
<b>LESS SAVINGS</b>		<b>-2,661.00</b>					
		<b>968,124.00</b>					

FUND		DEPARTMENT				2014
PART TOWN		030-006-8020	PLANNING & ECON DVLP			
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>						
AUDITOR II		105,211.00		107,315.00		107,315.00
CLERK III		79,441.00		81,030.00		81,030.00
CLERK LABORER				41,995.00		41,995.00
CLERK SEAS		70,000.00		75,000.00		75,000.00
COMM OF PLAN ECO DEV		144,999.00		147,899.00		147,899.00
COMM RESEARCH ASST		110,891.00		113,109.00		113,109.00
COUNSEL TO COMM		101,372.00		103,399.00		103,399.00
DEP COM PL EC DV 1ST		106,064.00		108,185.00		108,185.00
DEP COM PL EC DV 2ND		122,274.00		124,719.00		124,719.00
ECO DEV ZONE COORD				125,736.00		125,736.00
REHAB COST ANALYST		96,919.00		98,857.00		98,857.00
SECRETARY TO COMM				76,151.00		76,151.00
LONGEVITY		5,900.00		5,900.00		5,900.00
SALARY ADJUSTMENTS		90,272.00		92,948.00		92,948.00
<b>TOTAL</b>		<b>1,033,343.00</b>		<b>1,302,243.00</b>		<b>1,302,243.00</b>
<b>LESS SAVINGS</b>		<b>-17,088.00</b>				
		<b>1,016,255.00</b>				

FUND		DEPARTMENT						
PART TOWN - HIGHWAY		041-003-5110		HIGHWAY NO 1 ROADS			2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
CLERK LABORER	2	90,798.00	2	96,392.00	2	96,392.00	2	96,392.00
EQUIP OPERATOR I	37	2,124,656.00	36	2,188,275.00	38	2,275,796.00	38	2,275,796.00
EQUIP OPERATOR II	14	1,044,730.00	15	1,129,598.00	14	1,087,268.00	14	1,087,268.00
EQUIP OPERATOR III	12	929,322.00	12	958,615.00	12	958,615.00	12	958,615.00
EQUIPMENT CREW CHIEF	8	662,719.00	8	674,973.00	7	624,973.00	7	624,973.00
GROUNDSKEEPER III		90,900.00		92,718.00		92,718.00		92,718.00
HWY GEN CREW CHIEF	24	1,908,839.00	25	1,991,017.00	18	1,641,017.00	18	1,641,017.00
HWY MAINT CREW CHIEF	18	1,972,372.00	18	2,054,241.00	18	2,054,241.00	18	2,054,241.00
HWY MAINT SUPV		122,408.00		124,856.00		124,856.00		124,856.00
LABOR CREW CHIEF I	12	865,638.00	12	899,966.00	12	899,966.00	12	899,966.00
LABOR CREW CHIEF II	9	764,008.00	9	785,898.00	9	785,898.00	9	785,898.00
LABORER I	26	1,559,883.00	26	1,615,986.00	35	1,965,285.00	35	1,965,285.00
LABORER II	12	811,419.00	12	837,077.00	11	795,439.00	11	795,439.00
LABORER I-POOL		70,069.00		71,470.00		71,470.00		71,470.00
LABORER I-SEASONAL		1,250,000.00		1,300,000.00		1,300,000.00		1,300,000.00
MAINT CARP CREW CHF		82,725.00		84,380.00		84,380.00		84,380.00
MAINT MECHANIC I		74,430.00		78,629.00		78,629.00		78,629.00
MAINT MECHANIC II	2	127,167.00		84,601.00	2	133,457.00	2	133,457.00
MAINT WELDER		47,177.00		50,111.00		50,111.00		50,111.00
OFFICE AIDE		42,257.00		44,749.00		44,749.00		44,749.00
STOREYARD CREW CHIEF		90,900.00		92,718.00		92,718.00		92,718.00
OVERTIME		850,000.00		850,000.00		750,000.00		750,000.00
LONGEVITY		170,625.00		163,600.00		163,600.00		163,600.00
SALARY ADJUSTMENTS		666,340.00				534,001.00		534,001.00
<b>TOTAL</b>		<b>16,419,382.00</b>		<b>16,269,870.00</b>		<b>16,705,579.00</b>		<b>16,705,579.00</b>
<b>LESS SAVINGS</b>		<b>-751,609.00</b>				<b>-372,683.00</b>		<b>-372,683.00</b>
		<b>15,667,773.00</b>				<b>16,332,896.00</b>		<b>16,332,896.00</b>



FUND  
PART TOWN - HIGHWAY

DEPARTMENT  
041-003-5130

HGHWY NO 3 MACHINERY

2014

TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
AUTO MAINT COORD		123,583.00		126,055.00		126,055.00		126,055.00
AUTO MECHANIC I	3	195,674.00	3	199,588.00	3	199,588.00	3	199,588.00
AUTO MECHANIC II	4	319,494.00	4	332,178.00	4	332,178.00	4	332,178.00
AUTO SHOP SUPV	4	436,069.00	4	449,172.00	4	449,172.00	4	449,172.00
LABORER II		47,761.00		51,163.00		51,163.00		51,163.00
OVERTIME		15,000.00		15,000.00		15,000.00		15,000.00
LONGEVITY		11,675.00		11,675.00		11,675.00		11,675.00
TOTAL		1,149,256.00		1,184,831.00		1,184,831.00		1,184,831.00
LESS SAVINGS		-202,482.00				-199,469.00		-199,469.00
		946,774.00				985,362.00		985,362.00

FUND		DEPARTMENT				2014	
PARKING FIELDS		200-003-5650		PARKING FIELDS DIV			
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
EQUIP OPERATOR I		52,026.00		54,951.00			54,951.00
EQUIP OPERATOR II		71,785.00		75,919.00			75,919.00
HWY MAINT CREW CHIEF		119,788.00		122,184.00			122,184.00
LABORER I		43,387.00		46,193.00			46,193.00
OVERTIME		10,000.00		10,000.00			10,000.00
LONGEVITY		2,050.00		2,050.00			2,050.00
SALARY ADJUSTMENTS		74,068.00					
<b>TOTAL</b>		<b>373,104.00</b>		<b>311,297.00</b>			<b>311,297.00</b>
<b>LESS SAVINGS</b>		<b>-2,842.00</b>					
		<b>370,262.00</b>					

FUND		DEPARTMENT					
SANITATION		300-006-8110		SANITATION DEPT		2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ADMIN ASSISTANT		88,606.00		94,327.00		94,327.00	94,327.00
ADMIN OFFICER II		102,710.00		108,191.00		108,191.00	108,191.00
ASST AUTO SHOP SUPV	2	193,838.00	2	197,714.00	2	197,714.00	197,714.00
ASST SANIT INSP SUPV	3	307,341.00	3	317,714.00	3	317,714.00	317,714.00
ASST SANIT SUPV	4	403,725.00	4	413,549.00	4	413,549.00	413,549.00
ASST SUPT OF SANIT		125,409.00		127,917.00		127,917.00	127,917.00
ASST TO COMMISSIONER	3	352,906.00	3	356,400.00	3	359,964.00	359,964.00
AUTO BODY REPAIR CR CH		55,215.00		58,444.00		58,444.00	58,444.00
AUTO MECHANIC I	4	295,092.00	4	306,398.00	4	306,398.00	306,398.00
AUTO SERVICE WORKER	8	406,251.00	7	395,629.00	8	438,834.00	438,834.00
BLDG MAINT SUPV II		111,230.00		118,268.00		118,268.00	118,268.00
CLERICAL AIDE SEAS		175,000.00		200,000.00		180,000.00	180,000.00
CLERK I	4	226,809.00	4	235,830.00	4	235,830.00	235,830.00
CLERK II	5	286,750.00	5	298,923.00	5	298,923.00	298,923.00
CLERK III	2	158,882.00	2	162,060.00	2	162,060.00	162,060.00
CLERK IV	3	207,960.00	3	216,608.00	3	216,608.00	216,608.00
CLERK LABORER	4	160,962.00	5	213,249.00	5	213,249.00	213,249.00
COMM DEPT/SANITATION		155,477.00		158,587.00		158,587.00	158,587.00
COMM RESEARCH ASST		75,750.00		77,265.00		77,265.00	77,265.00
COUNSEL TO COMM		101,157.00		103,180.00		103,180.00	103,180.00
DEPUTY COMM/SAN-3RD		110,264.00		112,469.00		112,469.00	112,469.00
DIESEL MECHANIC I	4	304,246.00	4	314,039.00	4	314,039.00	314,039.00
DIESEL MECHANIC II	2	187,082.00	2	190,824.00	2	190,824.00	190,824.00
EQUIP OPERATOR I	7	495,997.00	7	518,220.00	7	518,220.00	518,220.00
EQUIP OPERATOR II		74,430.00		78,629.00		78,629.00	78,629.00
EQUIP OPERATOR III	5	405,479.00	5	416,745.00	5	416,745.00	416,745.00
EQUIPMENT CREW CHIEF	7	574,498.00	6	540,090.00	6	540,090.00	540,090.00
INFORMATION SPEC I		130,986.00		133,606.00		133,606.00	133,606.00
LABOR CREW CHIEF I	12	828,475.00	11	811,405.00	11	811,405.00	811,405.00
LABOR CREW CHIEF II	5	399,905.00	5	416,881.00	5	416,881.00	416,881.00
LABORER I	31	1,399,292.00	44	1,975,686.00	44	1,975,686.00	1,975,686.00
LABORER II	3	203,949.00	3	211,271.00	3	211,271.00	211,271.00
LABORER I-SEASONAL		1,750,000.00		1,750,000.00		1,200,000.00	1,200,000.00
MAIL DIVISION SUPV		90,900.00		92,718.00		92,718.00	92,718.00
MAINT ELEC CREW CHF		80,016.00		81,616.00		81,616.00	81,616.00
MAINT MECHANIC II		82,942.00		84,601.00		84,601.00	84,601.00
MAINT WELDER		45,233.00		48,121.00		48,121.00	48,121.00
MULTI KEYBOARD SUPV		85,610.00		87,322.00		87,322.00	87,322.00
NTRE.PRSRV.AIDE-SEAS		125,000.00		140,000.00		120,800.00	120,800.00
OFFICE AIDE	4	177,676.00	4	186,461.00	4	186,461.00	186,461.00

FUND		DEPARTMENT					
SANITATION		300-006-8110		SANITATION DEPT		2014	
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
OFFICE SERVICES SUPV		88,137.00		89,900.00			89,900.00
PERSONNEL ASST		96,084.00		98,006.00			98,006.00
PUBLIC HEALTH AIDE		81,307.00		82,933.00			82,933.00
RADIO-TELEPHONE OPER	2	162,832.00	2	169,202.00	2	2	169,202.00
RECEPTIONIST	3	139,336.00	2	109,474.00	2	2	109,474.00
RECYC.WRKR.II-SEAS		450,000.00		600,000.00			500,000.00
RECYCLING WORKER I	79	4,465,458.00	79	4,673,911.00	79	79	4,673,911.00
RECYCLING WORKER II	70	4,650,318.00	75	5,074,896.00	75	75	5,074,896.00
SANIT LANDFILL CR CH		102,898.00		104,956.00			104,956.00
SANIT SAFETY COORD	2	239,576.00	2	244,368.00	2	2	244,368.00
SANITATION FOREMAN I	3	223,986.00	3	233,145.00	3	3	233,145.00
SANITATION FRMN II	4	393,080.00	4	404,880.00	4	4	404,880.00
SANITATION INSP I		58,119.00		61,243.00			61,243.00
SANITATION INSP II	5	426,595.00	5	440,842.00	5	5	440,842.00
SANITATION INSP III		96,338.00		102,205.00			102,205.00
SANITATION SUPV	2	229,916.00	2	234,514.00	2	2	234,514.00
SANITATION WORKER I	38	2,716,201.00	37	2,730,600.00	37	37	2,730,600.00
SANITATION WORKER II	31	2,351,453.00	30	2,358,870.00	30	30	2,358,870.00
SECRETARY TO COMM		81,538.00		83,169.00			83,169.00
SPEC INVST-SANIT		108,561.00		110,732.00			110,732.00
STOREYARD CREW CHIEF	5	447,474.00	5	460,011.00	5	5	460,011.00
SUPT OF SANITATION	5	657,513.00	5	670,663.00	5	5	670,663.00
WEIGHER		40,343.00		41,150.00			41,150.00
OVERTIME		950,000.00		1,000,000.00			875,000.00
LONGEVITY		312,325.00		312,625.00			312,625.00
SALARY ADJUSTMENTS		520,800.00		474,546.00			462,930.00
<b>TOTAL</b>		<b>31,633,238.00</b>		<b>33,317,798.00</b>			<b>32,538,751.00</b>
<b>LESS SAVINGS</b>		<b>-98,042.00</b>					
		<b>31,535,196.00</b>					

FUND		DEPARTMENT			WATER UTILITY		2014
WATER		500-006-8310					
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ADMIN ASSISTANT		88,606.00		94,327.00			94,327.00
AUDITOR I		93,541.00		95,412.00			95,412.00
AUTO MAINT COORD		112,111.00		114,353.00			114,353.00
AUTO SERVICE WORKER		69,997.00		73,800.00			73,800.00
AUTO SHOP FOREMAN		90,900.00		92,718.00			92,718.00
BLDG MAINT AUPV I		67,884.00		71,368.00			71,368.00
CASHIER I		41,475.00		44,255.00			44,255.00
CASHIER III		82,942.00		84,601.00			84,601.00
CIVIL ENG DRAFTERIII	2	229,916.00	2	234,514.00	2	234,514.00	234,514.00
CIVIL ENGINEER II		125,409.00		127,917.00			127,917.00
CLERICAL AIDE SEAS		140,000.00					
CLERK II		58,984.00		61,176.00			61,176.00
CLERK III	2	158,882.00	2	162,060.00	2	162,060.00	162,060.00
CLERK LABORER	2	84,862.00	2	90,448.00	2	90,448.00	90,448.00
COMM DEPT/WATER		135,002.00		137,702.00			137,702.00
COMM RESEARCH ASST		60,600.00		61,812.00			61,812.00
DEP COMM-WATER 2ND		85,000.00		85,000.00			85,000.00
DIESEL MECHANIC I	2	176,494.00	2	180,024.00	2	180,024.00	180,024.00
ELECTRONIC TECHN II		119,788.00		122,184.00			122,184.00
EQUIP OPERATOR I		43,944.00		46,770.00			46,770.00
EQUIPMENT CREW CHIEF		90,900.00		92,718.00			92,718.00
GROUNDSKEEPER I		79,441.00		81,030.00			81,030.00
LABORER I	7	374,857.00	7	392,301.00	7	392,301.00	392,301.00
LABORER II	2	149,466.00	2	152,456.00	2	152,456.00	152,456.00
LABORER I-PARTTIME		130,000.00					
LABORER I-SEASONAL		75,000.00					
MAINT MECHANIC II	4	331,768.00	4	338,404.00	4	338,404.00	338,404.00
OFFICE AIDE	3	111,413.00	3	119,830.00	3	119,830.00	119,830.00
OFFICE SERVICES ASST		77,087.00		78,629.00			78,629.00
P/T & SEASONAL EMP				375,000.00			375,000.00
RADIO-TELEPHONE OPER	2	153,601.00	2	162,942.00	2	162,942.00	162,942.00
RECEPTIONIST		39,226.00		41,951.00			41,951.00
SECRETARY TO COMM		46,574.00		47,505.00			47,505.00
WATER METER SVC HELP	2	90,477.00	2	97,890.00	2	97,581.00	97,581.00
WATER METER SVC SUPV	4	366,012.00	4	383,808.00	4	383,808.00	383,808.00
WATER METER SVC WRKR	3	239,595.00	3	247,543.00	3	247,543.00	247,543.00
WATER METER WORKER I		70,006.00		72,860.00			72,860.00
WATER METER WRKR II		90,900.00		92,718.00			92,718.00
WATER METERING SUPV		105,211.00		107,315.00			107,315.00
WATER PLANT MNT SUPV		104,174.00		107,315.00			107,315.00

FUND		DEPARTMENT			WATER UTILITY		2014
WATER		500-006-8310					
TITLE DESCRIPTION	NO.	2013 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
WATER PLANT OPER TRN				41,123.00			
WATER PLANT OPERATOR	7	463,956.00	7	485,239.00	7	485,239.00	485,239.00
WATER PLANT SUPV I	2	181,800.00	2	185,436.00	2	185,436.00	185,436.00
WATER SERVICE WORKER	2	165,884.00	2	169,202.00	2	169,202.00	169,202.00
WATER SVC SUPV I	2	159,735.00	2	170,521.00	2	170,521.00	170,521.00
WATER SVC SUPV II		93,104.00		98,857.00		98,857.00	98,857.00
WTR QLTY CNTRL SPEC		126,556.00		134,197.00		134,197.00	134,197.00
OVERTIME & PREMIUM		350,000.00		400,000.00		350,000.00	350,000.00
LONGEVITY		64,950.00		62,900.00		62,900.00	62,900.00
SALARY ADJUSTMENTS		64,786.00					
TOTAL		6,462,816.00		6,720,131.00		6,628,699.00	6,628,699.00

FUND		DEPARTMENT					
PARKS		400-007-7110		PARKS & RECREATION			
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	2014 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>							
ACCOUNTANT I		56,863.00		60,139.00		60,139.00	60,139.00
ASST COORD DEV CHAL		88,606.00		94,327.00		94,327.00	94,327.00
ASST CUST WORK SUPV		54,415.00		55,503.00			
ASST RECREATION DIR	3	267,754.00	3	273,109.00	3	273,109.00	273,109.00
ASST TO DEP COMM-REC		114,290.00		116,576.00		116,576.00	116,576.00
AUTO MECHANIC I	2	136,807.00	2	145,769.00	2	145,769.00	145,769.00
AUTO MECHANIC II	2	165,884.00	2	169,202.00	2	169,202.00	169,202.00
AUTO PARTS SUPV		100,201.00		102,205.00		102,205.00	102,205.00
AUTO SHOP FOREMAN	2	178,291.00	2	185,436.00	2	185,436.00	185,436.00
AUTO SHOP SUPV		110,091.00		112,293.00		112,293.00	112,293.00
BLDG MAINT SUPV I	2	170,454.00	2	179,094.00	2	179,094.00	179,094.00
BLDG MAINT SUPV II		125,409.00		127,917.00		127,917.00	127,917.00
CASHIER I		51,115.00		56,210.00		56,210.00	56,210.00
CHIEF WTR SFTY INSTR		119,788.00		122,184.00		122,184.00	122,184.00
CLEANER I	4	246,407.00	4	255,825.00	4	255,825.00	255,825.00
CLEANER II		74,733.00		76,228.00		76,228.00	76,228.00
CLERK I		37,309.00		39,999.00		39,999.00	39,999.00
CLERK II		68,132.00		69,495.00		69,495.00	69,495.00
CLERK III	2	129,977.00	2	135,082.00	2	135,082.00	135,082.00
CLERK IV	2	181,800.00	2	185,436.00	2	185,436.00	185,436.00
CLERK LABORER	19	977,497.00	18	977,287.00	19	1,035,435.00	1,035,435.00
COMM RESEARCH ASST	6	402,730.00	5	359,786.00	6	410,786.00	410,786.00
COMM-DPT/PARKS&REC		150,238.00		153,242.00		153,243.00	153,243.00
COMMUNITY SVCS REPR	2	171,135.00	2	174,558.00	2	174,558.00	174,558.00
COMPUTER OPERATOR II		96,919.00		98,857.00		98,857.00	98,857.00
CONST INSPECTOR II		52,315.00		53,361.00		53,361.00	53,361.00
CONST INSPECTOR III	2	178,339.00	2	181,906.00		117,257.00	117,257.00
COORD CULT ARTS		105,211.00		107,315.00		107,315.00	107,315.00
COORD HADCP CHL PROG		122,205.00		124,649.00		124,649.00	124,649.00
COUNSEL TO COMM		77,341.00		78,888.00		78,888.00	78,888.00

FUND		DEPARTMENT						
PARKS		400-007-7110		PARKS & RECREATION				
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2014 BUDGET ADOPTED
DATA CONTROL ASST		81,391.00		83,019.00		83,019.00		83,019.00
DEP COMM-ADMIN		85,000.00		85,000.00		85,000.00		85,000.00
DEP COMM-COMM.RELTNS		126,848.00		129,384.00		129,385.00		129,385.00
DEP COMM-PARKS&REC	3	329,776.00	3	334,670.00	3	334,672.00	3	334,672.00
DIESEL MECHANIC I		60,042.00		63,215.00		63,215.00		63,215.00
DIESEL MECHANIC II		56,863.00		60,139.00		60,139.00		60,139.00
ENGINEERING HELPER	4	217,824.00	4	222,180.00	4	222,180.00	4	222,180.00
EQUIP OPERATOR I	3	176,368.00	3	186,688.00	3	186,688.00	3	186,688.00
EQUIP OPERATOR III	7	460,155.00	7	523,576.00	7	486,208.00	7	486,208.00
EVENTS COORDINATOR	3	294,931.00	3	299,830.00	2	249,830.00	2	249,830.00
GENERAL PARK CREW CH	4	391,146.00	4	397,969.00	3	347,969.00	3	347,969.00
GRAPHIC ARTS SPEC		100,201.00		102,205.00		102,205.00		102,205.00
GREENSKEEPER I	3	235,890.00	3	242,062.00	3	242,062.00	3	242,062.00
GROUNDSKEEPER II	2	171,220.00	2	174,644.00	2	174,644.00	2	174,644.00
GROUNDSKEEPER III	10	844,695.00	8	703,196.00	10	885,053.00	10	885,053.00
LABOR CREW CHIEF I	25	1,866,327.00	25	1,961,582.00	25	1,924,092.00	25	1,924,092.00
LABOR CREW CHIEF II	18	1,454,042.00	19	1,543,691.00	17	1,450,439.00	17	1,450,439.00
LABORER I	96	5,823,553.00	96	6,148,027.00	96	6,089,793.00	96	6,089,793.00
LABORER II	31	2,236,674.00	31	2,262,071.00	31	2,297,176.00	31	2,297,176.00
LANDSCAPE ARCHT I		61,404.00		64,766.00		64,766.00		64,766.00
MAINT CARP CREW CHF				60,000.00				
MAINT CARPENTER	2	130,541.00	2	135,055.00	2	135,055.00	2	135,055.00
MAINT ELEC CREW CHF		62,873.00		64,130.00		64,130.00		64,130.00
MAINT ELECTRICIAN	2	142,911.00	2	147,028.00	2	147,028.00	2	147,028.00
MAINT MECHANIC I	16	992,032.00	17	1,083,295.00	16	1,028,772.00	16	1,028,772.00
MAINT MECHANIC II	8	594,194.00	9	708,880.00	8	624,279.00	8	624,279.00
MAINT PAINT CREW CH		50,500.00		51,510.00		51,510.00		51,510.00
MAINT SUPERVISOR		85,407.00		87,115.00		87,115.00		87,115.00
MAINTENANCE PAINTER		77,087.00		78,629.00		78,629.00		78,629.00
MAINTENANCE PLUMBER		77,087.00		78,629.00		78,629.00		78,629.00
MESSENGER	4	209,203.00	3	162,387.00	4	213,387.00	4	213,387.00



FUND		DEPARTMENT						
PARKS		400-007-7110		PARKS & RECREATION				
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	2014 BUDGET ADOPTED	
MULTI KEYBOARD SUPV	4	342,440.00	4	349,288.00	4	349,288.00	4	349,288.00
MUSEUM ASSISTANT	2	129,156.00	2	131,739.00	2	131,739.00	2	131,739.00
OFFICE AIDE	2	69,172.00	2	70,556.00	2	74,460.00	2	74,460.00
OFFICE SERVICES ASST	3	231,261.00	3	235,887.00	3	235,887.00	3	235,887.00
OFFICE SERVICES SUPV		83,053.00	2	159,714.00		84,714.00		84,714.00
PARK CREW CHIEF	15	1,387,962.00	16	1,464,722.00	14	1,364,722.00	14	1,364,722.00
PARK SUPV I	18	1,669,152.00	19	1,805,390.00	18	1,709,978.00	18	1,709,978.00
PARK SUPV II		96,919.00	2	161,563.00		103,084.00		103,084.00
PARK SUPV III	7	838,516.00	7	855,288.00	7	855,288.00	7	855,288.00
PARKS MAINT SUPV	7	797,452.00	7	839,120.00	7	841,333.00	7	841,333.00
PERSONNEL ASST	2	182,663.00	2	186,316.00	2	186,316.00	2	186,316.00
PHYSICAL COND SPLST	2	131,023.00	2	133,643.00	2	133,643.00	2	133,643.00
PUBLIC HEALTH AIDE	2	156,595.00	2	159,727.00	2	159,727.00	2	159,727.00
RECEPTIONIST	6	282,486.00	7	357,677.00	6	304,265.00	6	304,265.00
RECREATION AIDE	9	503,970.00	9	517,350.00	9	517,350.00	9	517,350.00
RECREATION DIRECTOR	2	215,806.00	2	220,122.00	2	220,122.00	2	220,122.00
RECREATION LEADER I		74,733.00		76,228.00		76,228.00		76,228.00
RECREATION LEADER II		79,441.00		81,030.00		81,030.00		81,030.00
RECREATION SPEC-AQTS		45,712.00		46,626.00		46,626.00		46,626.00
RECREATION SPEC-ATHL		45,712.00		46,626.00		46,626.00		46,626.00
RECREATION SPEC-HDCP		45,712.00		46,626.00		46,626.00		46,626.00
RECREATION SUPV	4	358,994.00	4	328,310.00	4	367,855.00	4	367,855.00
RINK GUARD		65,276.00		68,988.00		68,988.00		68,988.00
SECRETARY TO COMM		93,145.00		95,008.00		95,008.00		95,008.00
SIGN PAINTER		77,087.00		78,629.00		78,629.00		78,629.00
SPEC PARK DIST SUPV		125,409.00		127,917.00		127,917.00		127,917.00
SR CIT PROG DEV AIDE	2	173,428.00	2	176,897.00	2	176,897.00	2	176,897.00
STOREYARD CREW CHIEF		76,277.00		79,428.00		79,428.00		79,428.00
YOUTH DEV SPEC		59,149.00		60,332.00		60,332.00		60,332.00
ASST.REC.SPLST. - P/T		312,700.00		340,000.00		312,700.00		312,700.00
LIFEGUARD - P/T		495,000.00		600,000.00		525,000.00		525,000.00

FUND		DEPARTMENT				
PARKS		400-007-7110	PARKS & RECREATION			
TITLE DESCRIPTION	NO.	2012 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. 2014 BUDGET ADOPTED
PARK&REC FIELD WORK - P/T		825,000.00		835,000.00	835,000.00	835,000.00
RECREATION AIDE - P/T		421,000.00		450,000.00	450,000.00	450,000.00
RECREATION SPEC - P/T		55,500.00		55,000.00	55,000.00	55,000.00
REGISTERED NURSE - P/T		35,800.00		36,000.00	36,000.00	36,000.00
SWIM COACH - P/T		9,200.00		9,500.00	9,500.00	9,500.00
BEACH SAFETY SUPV I - SEAS		40,000.00		40,000.00	40,000.00	40,000.00
BEACH SAFETY SUPV II - SEAS		15,500.00		15,500.00	15,500.00	15,500.00
BEACH SAFETY SUPV III - SEAS		18,000.00		18,000.00	18,000.00	18,000.00
CLEANER - SEAS		50,000.00		100,000.00	50,000.00	50,000.00
CLERICAL AIDE - SEAS		360,000.00		390,000.00	390,000.00	390,000.00
CUSTODIAL WRKRS-SEAS - SEA		18,000.00		18,000.00	10,000.00	10,000.00
DIVING COACH - SEAS		30,000.00		30,000.00	30,000.00	30,000.00
EQUIPMENT OPERATOR - SEAS		15,000.00		90,000.00	50,000.00	50,000.00
FIRST AID ATTENDANT - SEAS		95,000.00		115,000.00	95,000.00	95,000.00
LABORER - SEAS		67,200.00		125,000.00	70,000.00	70,000.00
LIFEGUARD - SEAS		3,700,000.00		4,000,000.00	3,700,000.00	3,700,000.00
MAINT HELPER - SEAS		275,000.00		310,000.00	300,000.00	300,000.00
PARK&REC FIELD WORK - SEAS		2,140,000.00		2,200,000.00	2,100,000.00	2,100,000.00
POOL OPERATOR - SEAS		20,000.00		20,000.00	20,000.00	20,000.00
POOL SAFETY SUPV I - SEAS		40,000.00		50,000.00	50,000.00	50,000.00
SECURITY AIDE - SEAS		175,000.00		300,000.00	175,000.00	175,000.00
SENIOR SWIM COACH - SEAS		8,700.00		8,700.00	8,700.00	8,700.00
SWIM COACH - SEAS		78,400.00		78,400.00	78,400.00	78,400.00
OVERTIME & PREMIUM		835,000.00		835,000.00	700,000.00	700,000.00
LONGEVITY		366,325.00		366,325.00	366,325.00	366,325.00
SALARY ADJUSTMENTS		479,264.00		626,585.00	183,426.00	183,426.00
<b>TOTAL</b>		<b>41,726,731.00</b>		<b>44,139,207.00</b>	<b>42,145,601.00</b>	<b>42,145,601.00</b>
<b>LESS SAVINGS:</b>		<b>-79,554.00</b>				
		<b>41,647,177.00</b>				

UNIONDALE PUBLIC LIBRARY  
 2014 ADOPTED BUDGET  
 451-080-0901

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL EXPENSE</u>	<u>2013 BUDGET AMENDED</u>	<u>2014 DISTRICT REQUEST</u>	<u>2014 PRELIMINARY BUDGET</u>	<u>2014 ADOPTED BUDGET</u>
1010	SALARIES	1,540,381.14	1,938,279.00	1,977,701.00	1,977,701.00	1,977,701.00
1540	AUDIT FEES	7,711.24	9,000.00	9,000.00	9,000.00	9,000.00
	TOTAL	1,548,092.38	1,947,279.00	1,986,701.00	1,986,701.00	1,986,701.00
3200	CAPITAL EXPENDITURES	38,066.78	62,000.00	62,000.00	62,000.00	62,000.00
4030	SERVICE CONTRACTS	9,628.42	8,500.00	8,500.00	8,500.00	8,500.00
4040	OFFICE EXPENSE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
4070	INSURANCE	57,218.48	61,226.00	67,040.00	67,040.00	67,040.00
4080	CONFERENCES	9,015.62	7,550.00	7,550.00	7,550.00	7,550.00
4110	UTILITIES	82,506.50	137,000.00	137,000.00	137,000.00	137,000.00
4170	POSTAGE	8,991.07	9,500.00	10,000.00	10,000.00	10,000.00
4151	FEES & SERVICES	160,499.87	185,229.00	188,229.00	188,229.00	188,229.00
4200	LIBRARY SUPPLIES	23,372.90	25,500.00	25,500.00	25,500.00	25,500.00
4230	DUES	5,803.00	6,200.00	6,200.00	6,200.00	6,200.00
4330	PUBLICITY	88,409.08	62,100.00	62,100.00	62,100.00	62,100.00
4630	REPAIRS	70,008.00	97,700.00	97,700.00	97,700.00	97,700.00
4720	BOOKS	89,688.04	131,700.00	131,700.00	131,700.00	131,700.00
4790	PERIODICALS	24,183.40	17,000.00	17,000.00	17,000.00	17,000.00
4830	CUSTODIAL SUPPLIES	58,756.64	45,000.00	45,000.00	45,000.00	45,000.00
4860	ELECTRONIC FORMAT MATERIALS	33,196.75	44,100.00	44,100.00	44,100.00	44,100.00
4870	A V & NON BOOK MATERIAL	14,676.61	13,000.00	13,000.00	13,000.00	13,000.00
4880	PROCESSING FEES	32,326.92	36,000.00	36,000.00	36,000.00	36,000.00
	TOTAL	759,478.30	888,505.00	897,819.00	897,819.00	897,819.00
8270	RETIREMENT	222,645.00	225,425.00	259,841.00	259,841.00	259,841.00
8280	SOCIAL SECURITY	117,516.67	148,278.00	151,294.00	151,294.00	151,294.00
8285	NYS COMMUTER TAX	2,527.65	6,575.00	6,688.00	6,688.00	6,688.00
8290	HEALTH INSURANCE	287,198.81	317,500.00	336,500.00	336,500.00	336,500.00
	TOTAL	629,888.13	697,778.00	754,323.00	754,323.00	754,323.00
9960	TRANSFER - BOND PRINCIPAL	388,763.00	403,162.00	419,618.00	419,618.00	419,618.00
9970	TRANSFER - BOND INTEREST	134,535.30	120,443.00	102,300.00	102,300.00	102,300.00
	TOTAL	523,298.30	523,605.00	521,918.00	521,918.00	521,918.00
	TOTAL APPROPRIATIONS	3,498,822.89	4,119,167.00	4,222,761.00	4,222,761.00	4,222,761.00
	REVENUE			273,543.00	273,543.00	273,543.00
	BALANCES			40,015.22	40,015.22	40,076.76
	TAX LEVY			\$3,909,202.78	\$3,909,202.78	\$3,909,141.24

ROOSEVELT PUBLIC LIBRARY  
 2014 ADOPTED BUDGET  
 452-080-0902

ACCT#	DESCRIPTION	2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	2014 DISTRICT REQUEST	2014 AMENDED PRELIMINARY BUDGET	2014 ADOPTED BUDGET
1010	SALARIES & WAGES	703,237.00	730,000.00	775,000.00	775,000.00	775,000.00
1620	TREASURER	6,500.00	6,000.00	6,000.00	6,000.00	6,000.00
1530	CLERK	5,200.00	4,800.00	4,800.00	4,800.00	4,800.00
1540	AUDIT FEES	20,500.00	21,000.00	21,000.00	21,000.00	21,000.00
1550	LEGAL FEES	39,120.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL	774,557.00	811,800.00	856,800.00	856,800.00	856,800.00
3200	CAPITAL EXPENDITURES	417,045.00	217,000.00	25,000.00	25,000.00	25,000.00
4030	MAINTENANCE OF EQUIPT	66,782.00	40,000.00	75,000.00	65,000.00	65,000.00
4040	OFFICE EXPENSE	16,323.00	25,000.00	25,000.00	25,000.00	25,000.00
4050	ELECTION EXPENSE	625.00	750.00	750.00	750.00	750.00
4070	INSURANCE EXPENSE	42,224.00	52,000.00	48,000.00	48,000.00	48,000.00
4090	BUILDING MAINTENANCE	4,034.00	12,000.00	6,000.00	6,000.00	6,000.00
4110	UTILITIES	59,126.00	143,000.00	78,000.00	78,000.00	78,000.00
4151	FEES & SERVICES	380,668.00	439,000.00	558,300.00	558,300.00	558,300.00
4170	POSTAGE	3,744.00	7,000.00	5,000.00	5,000.00	5,000.00
4180	TELEPHONE	21,961.00	20,000.00	24,000.00	24,000.00	24,000.00
4190	TRAVEL & CONFERENCES	6,373.00	15,000.00	12,000.00	12,000.00	12,000.00
4200	LIBRARY SUPPLIES	8,004.00	20,000.00	10,000.00	10,000.00	10,000.00
4310	MISC MATERIALS & SUPPLIES	5,131.00	5,000.00	6,000.00	6,000.00	6,000.00
4710	SERVICE CONTRACTS	27,239.00	41,000.00	42,000.00	42,000.00	42,000.00
4720	BOOKS	129,909.00	150,000.00	175,000.00	175,000.00	175,000.00
4870	A V & NON BOOK MATERIAL	81,905.00	90,000.00	115,000.00	115,000.00	115,000.00
	TOTAL	854,048.00	1,059,750.00	1,180,050.00	1,170,050.00	1,170,050.00
8050	WORKERS' COMP	7,270.00	7,500.00	7,500.00	7,500.00	7,500.00
8070	UNEMPLOYMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	106,918.00	92,891.00	93,000.00	103,000.00	103,000.00
8280	SOCIAL SECURITY	52,523.00	56,000.00	59,287.00	59,287.00	59,287.00
8285	NYS COMMUTER TAX	556.00	-	-	-	-
8290	HEALTH INSURANCE	69,580.00	90,000.00	95,000.00	95,000.00	95,000.00
8300	DISABILITY	3,015.00	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL	239,862.00	249,391.00	257,787.00	267,787.00	267,787.00
9960	TRANSFER - BOND PRINCIPAL	261,125.00	241,473.00	249,202.00	249,202.00	249,202.00
9970	TRANSFER - BOND INTEREST	328,094.00	320,289.00	311,489.00	311,489.00	311,489.00
	TOTAL	589,219.00	561,762.00	560,691.00	560,691.00	560,691.00
	TOTAL APPROPRIATIONS	2,874,731.00	2,899,703.00	2,880,328.00	2,880,328.00	2,880,328.00
	REVENUE			20,414.35	20,414.35	20,414.35
	BALANCES			0.00	0.00	(0.00)
	TAX LEVY			\$2,859,913.65	\$2,859,913.65	\$2,859,913.65

LAKEVIEW PUBLIC LIBRARY  
 2014 ADOPTED BUDGET  
 454-080-0903

ACCT#	DESCRIPTION	2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	2014 DISTRICT REQUEST	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
1010	SALARIES & WAGES	465,329.36	520,781.00	541,160.00	541,160.00	541,160.00
1520	TREASURER	8,700.00	10,500.00	10,500.00	10,500.00	10,500.00
1530	CLERK	2,800.00	3,600.00	3,600.00	3,600.00	3,600.00
1540	AUDITOR	6,850.00	7,500.00	7,500.00	7,500.00	7,500.00
1550	LEGAL FEES	69,030.34	34,000.00	40,000.00	40,000.00	40,000.00
	TOTAL	552,709.70	576,381.00	602,760.00	602,760.00	602,760.00
2100	OFFICE EQUIPMENT	-	-	7,000.00	7,000.00	7,000.00
3200	CAPITAL EXPENDITURES	2,593.29	32,250.00	22,500.00	22,500.00	22,500.00
4030	MAINTENANCE OF EQUIPT	21,609.49	18,000.00	21,000.00	21,000.00	21,000.00
4040	OFFICE EXPENSE	10,836.32	10,000.00	10,000.00	10,000.00	10,000.00
4080	INSURANCE	31,494.84	31,500.00	32,130.00	32,130.00	32,130.00
4090	BUILDING MAINTENANCE	33,380.76	66,100.00	60,350.00	60,350.00	60,350.00
4110	UTILITIES	46,934.93	75,190.00	60,000.00	60,000.00	60,000.00
4151	FEES & SERVICES	58,038.57	56,860.00	35,626.00	35,626.00	35,626.00
4170	POSTAGE	3,151.99	4,500.00	4,500.00	4,500.00	4,500.00
4180	TELEPHONE & INTERNET ACCESS	4,262.44	5,000.00	5,000.00	5,000.00	5,000.00
4200	LIBRARY PROGRAMS	25,985.63	36,500.00	36,500.00	36,500.00	36,500.00
4230	DUES	4,175.45	3,500.00	3,600.00	3,500.00	3,500.00
4310	MISC MATERIALS & SUPPLIES	2,246.12	-	-	-	-
4370	PRINTING	7,795.65	5,000.00	5,000.00	5,000.00	5,000.00
4720	BOOKS	64,813.55	74,350.00	70,650.00	70,650.00	70,650.00
4840	BUILDING SUPPLIES	5,828.72	6,000.00	6,000.00	6,000.00	6,000.00
4870	A V & NON BOOK MATERIAL	57,440.11	43,650.00	45,000.00	45,000.00	45,000.00
4920	EDUCATION EXPENSE	4,256.43	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL	382,251.00	439,650.00	398,756.00	398,756.00	398,756.00
8050	WORKERS' COMP	3,596.40	8,000.00	8,240.00	8,240.00	8,240.00
8070	UNEMPLOYMENT INSURANCE	-	10,000.00	10,300.00	10,300.00	10,300.00
8270	RETIREMENT	-	45,250.00	45,000.00	45,000.00	45,000.00
8280	SOCIAL SECURITY	34,465.40	35,000.00	36,050.00	36,050.00	36,050.00
8285	NYS COMMUTER TAX	-	5,000.00	-	-	-
8290	HEALTH INSURANCE	33,195.14	36,500.00	40,000.00	40,000.00	40,000.00
8300	DISABILITY	317.52	12,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	71,574.46	151,750.00	144,590.00	144,590.00	144,590.00
9901	TRANSFER TO CAPITAL RESERVE FUND	407,868.48	21,000.00	25,000.00	25,000.00	25,000.00
9960	TRANSFER - BOND PRINCIPAL	79,658.00	82,609.00	85,980.00	85,980.00	85,980.00
9970	TRANSFER - BOND INTEREST	26,122.00	24,679.00	20,962.00	20,962.00	20,962.00
	TOTAL	513,648.48	128,288.00	131,942.00	131,942.00	131,942.00
	TOTAL APPROPRIATIONS	1,522,776.93	1,328,319.00	1,307,548.00	1,307,548.00	1,307,548.00
	REVENUE			16,700.00	16,700.00	16,700.00
	BALANCES			10.18	10.18	10.18
	TAX LEVY			\$1,290,837.82	\$1,290,837.82	\$1,290,837.82

SANITARY DISTRICT # 1  
 2014 ADOPTED BUDGET  
 361-080-0904

ACCT#	DESCRIPTION	2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	2014 DISTRICT REQUEST	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
1010	SALARIES & WAGES	7,012,789.00	6,650,000.00	6,825,000.00	6,825,000.00	6,825,000.00
1510	COMMISSIONER COMPENSATION	37,651.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,215.00	47,906.00	47,906.00	47,906.00	47,906.00
1540	AUDIT FEES	45,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	7,138,655.00	6,765,406.00	6,940,406.00	6,940,406.00	6,940,406.00
2500	TRUCKS	84,114.00	154,448.00	196,000.00	196,000.00	196,000.00
2600	BUILDING & PLANT EQUIP	-	10,000.00	157,000.00	157,000.00	157,000.00
2850	TOOLS & GENERAL EQUIP	10,664.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	94,778.00	176,448.00	365,000.00	365,000.00	365,000.00
4020	PUBLIC NOTICES	679.00	1,500.00	1,500.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	28,536.00	15,000.00	15,000.00	15,000.00	15,000.00
4050	ELECTION EXPENSE	7,081.00	4,000.00	4,000.00	4,000.00	4,000.00
4070	INSURANCE	209,833.00	388,000.00	363,000.00	363,000.00	363,000.00
4090	BUILDING MAINTENANCE	18,263.00	10,000.00	5,600.00	5,600.00	5,600.00
4110	UTILITIES	73,671.00	76,000.00	76,000.00	76,000.00	76,000.00
4140	AUTO EXPENSE	375,130.00	328,000.00	364,000.00	364,000.00	364,000.00
4151	FEES & SERVICES	369,063.00	286,000.00	285,000.00	285,000.00	285,000.00
4180	TELEPHONE	11,306.00	11,000.00	11,000.00	11,000.00	11,000.00
4230	DUES	-	1,500.00	1,500.00	1,500.00	1,500.00
4310	MISC. MATERIALS & SUPPLIES	5,590.00	10,000.00	10,000.00	10,000.00	10,000.00
4340	UNIFORMS	71,028.00	57,000.00	57,000.00	57,000.00	57,000.00
4370	PRINTING	3,213.00	3,500.00	3,500.00	3,500.00	3,500.00
4550	REPAIRS PARTS & REPLACEMENT	118,179.00	98,000.00	94,000.00	94,000.00	94,000.00
4570	DISPOSAL FEES	5,673,591.00	4,630,000.00	4,683,546.00	4,683,546.00	4,683,546.00
4600	WATER	10,748.00	9,000.00	9,500.00	9,500.00	9,500.00
4800	MATERIALS AND SUPPLIES	17,185.00	15,000.00	15,000.00	15,000.00	15,000.00
4810	GAS	10,167.00	18,000.00	18,000.00	18,000.00	18,000.00
4920	EDUCATION EXPENSE	-	4,000.00	4,000.00	4,000.00	4,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	-	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	7,003,263.00	5,970,500.00	6,026,146.00	6,026,146.00	6,026,146.00
8050	WORKERS COMPENSATION	880,792.00	796,000.00	955,000.00	955,000.00	955,000.00
8070	UNEMPLOYMENT INSURANCE	-	1,390.00	4,000.00	4,000.00	4,000.00
8270	RETIREMENT	-	1,136,362.00	847,093.00	847,093.00	847,093.00
8280	SOCIAL SECURITY	514,078.00	509,000.00	523,000.00	523,000.00	523,000.00
8285	NYS COMMUTER TAX	-	22,610.00	23,120.00	23,120.00	23,120.00
8290	HEALTH INSURANCE	2,750,624.00	2,999,000.00	2,999,000.00	2,999,000.00	2,999,000.00
	TOTAL	4,145,494.00	5,464,362.00	5,351,213.00	5,351,213.00	5,351,213.00
9900	CONTINGENCY					
9901	TRANSFER TO CAPITAL RESERVE					
9902	TRANSF RES. COMPENSATED ABSENCES		20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL	-	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL APPROPRIATIONS	18,382,190.00	18,396,716.00	18,702,765.00	18,702,765.00	18,702,765.00
	REVENUE			1,662,000.00	1,662,000.00	1,662,000.00
	BALANCES			100,198.08	100,198.08	100,284.43
	TAX LEVY			\$16,940,566.92	\$16,940,566.92	\$16,940,480.57

SANITARY DISTRICT # 2  
 2014 ADOPTED BUDGET  
 362-080-0905

ACCT#	DESCRIPTION	2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	2014 DISTRICT REQUEST	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
1010	SALARIES & WAGES	5,576,883.78	5,950,000.00	5,600,000.00	5,600,000.00	5,600,000.00
1510	COMMISSIONER COMPENSATION	37,499.99	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,000.10	43,000.00	43,000.00	43,000.00	43,000.00
1530	TREASURER	15,500.16	15,500.00	15,500.00	15,500.00	15,500.00
1640	AUDIT FEES	12,700.00	17,000.00	18,000.00	18,000.00	18,000.00
1650	LEGAL FEES	298,540.11	250,000.00	250,000.00	250,000.00	250,000.00
1560	PROFESSIONAL FEES OTHER					
	TOTAL	5,984,124.14	6,313,000.00	5,964,000.00	5,964,000.00	5,964,000.00
2100	FURNITURE & FIXTURES	38,145.97	20,000.00	15,000.00	15,000.00	15,000.00
2500	VEHICLES	375,465.75	190,000.00	500,000.00	500,000.00	500,000.00
	TOTAL	413,611.72	210,000.00	515,000.00	515,000.00	515,000.00
4030	PARTS/REPAIRS	157,096.73	160,000.00	160,000.00	160,000.00	160,000.00
4040	OFFICE	90,461.63	98,000.00	98,000.00	98,000.00	98,000.00
4050	ELECTION	24,465.09	8,000.00	10,000.00	10,000.00	10,000.00
4060	TIRES & TUBES	50,745.72	47,000.00	50,000.00	50,000.00	50,000.00
4070	INSURANCE	169,536.26	180,000.00	375,500.00	375,500.00	375,500.00
4080	OFFICIALS BOND PREMIUM	2,656.25	2,800.00	2,800.00	2,800.00	2,800.00
4110	LIGHT HEAT POWER	47,953.84	70,000.00	65,000.00	65,000.00	65,000.00
4140	FUEL	197,929.70	180,000.00	180,000.00	180,000.00	180,000.00
4150	OIL & GREASE	12,114.06	14,000.00	17,500.00	17,500.00	17,500.00
4340	UNIFORMS	36,456.81	30,000.00	40,000.00	40,000.00	40,000.00
4500	CONF. MEETINGS, ETC	12,429.84	15,000.00	15,000.00	15,000.00	15,000.00
4630	REPAIRS & MAINT.	111,151.84	125,000.00	135,000.00	135,000.00	135,000.00
4710	RECYCLING DIVISION	27,244.05	32,000.00	25,000.00	25,000.00	25,000.00
4790	SHOP EXPENSE	11,777.79	12,000.00	11,000.00	11,000.00	11,000.00
4955	EMPLOYEE TRAINING	2,685.11	7,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	954,704.52	980,800.00	1,189,800.00	1,189,800.00	1,189,800.00
8050	WORKERS' COMP	887,865.91	750,000.00	900,000.00	900,000.00	900,000.00
8070	UNEMPLOYMENT INSURANCE	3,950.94	8,000.00	8,000.00	8,000.00	8,000.00
8270	RETIREMENT	718,324.98	980,000.00	1,005,500.00	1,005,500.00	1,005,500.00
8280	SOCIAL SECURITY	400,805.84	400,000.00	430,000.00	430,000.00	430,000.00
8285	NYS COMMUTER TAX	18,623.86	20,000.00	20,000.00	20,000.00	20,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,324,071.49	1,742,500.00	1,807,000.00	1,807,000.00	1,807,000.00
8300	DISABILITY INS					
	TOTAL	3,353,643.02	3,900,500.00	4,170,500.00	4,170,500.00	4,170,500.00
9900	CONTINGENCY		165,000.00	165,000.00	165,000.00	165,000.00
	TOTAL APPROPRIATIONS	10,706,083.40	11,569,300.00	12,004,300.00	12,004,300.00	12,004,300.00
	REVENUE			460,000.00	460,000.00	460,000.00
	BALANCES			375,123.80	375,123.80	375,212.60
	TAX LEVY			\$11,169,176.20	\$11,169,176.20	\$11,169,087.40

SANITARY DISTRICT # 6  
 2014 ADOPTED BUDGET  
 363-080-0906

ACCT#	DESCRIPTION	2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	2014 DISTRICT REQUEST	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
1010	SALARIES & WAGES	14,130,743.18	14,802,534.00	15,250,854.00	15,250,854.00	15,250,854.00
1510	COMMISSIONER COMPENSATION	42,692.32	45,000.00	45,000.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	42,000.00	42,000.00	50,000.00	50,000.00	50,000.00
1550	LEGAL FEES	31,738.40	45,000.00	45,000.00	45,000.00	45,000.00
1560	PROF SERVICES	117,099.00	125,000.00	125,000.00	125,000.00	125,000.00
	TOTAL	14,364,272.90	15,059,534.00	15,515,854.00	15,515,854.00	15,515,854.00
2100	OFFICE EQUIPMENT	1,145.22	15,000.00	15,000.00	15,000.00	15,000.00
2500	TRUCKS	380,083.63	-	-	-	-
2850	SHOP EQUIP & TOOLS	19,478.47	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	400,707.32	40,000.00	40,000.00	40,000.00	40,000.00
4010	COMM & TREAS BONDS	-	1,200.00	1,200.00	1,200.00	1,200.00
4020	PUBLIC NOTICES	648.00	3,000.00	3,000.00	3,000.00	3,000.00
4030	TIRE REPAIRS & RECAPS	13,300.49	30,000.00	30,000.00	30,000.00	30,000.00
4040	PAYROLL PROCESSING	9,721.75	12,000.00	12,000.00	12,000.00	12,000.00
4050	ELECTION	9,851.75	10,000.00	10,000.00	10,000.00	10,000.00
4060	TIRES	85,418.26	120,000.00	125,000.00	125,000.00	125,000.00
4070	OTHER ADMIN EXPENSES	1,788.00	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	307,200.26	345,000.00	365,000.00	365,000.00	365,000.00
4100	BATTERIES	4,049.41	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	53,610.07	100,000.00	100,000.00	100,000.00	100,000.00
4120	RENTS OF SPACE	75,420.00	79,100.00	82,800.00	82,800.00	82,800.00
4140	VEHICLES REPAIR & MAINT	202,244.40	220,000.00	220,000.00	220,000.00	220,000.00
4180	TELEPHONE	3,756.03	6,000.00	6,000.00	6,000.00	6,000.00
4200	STOCK MAINTENANCE	9,106.36	10,000.00	10,000.00	10,000.00	10,000.00
4260	TWO WAY RADIO MAINT.	1,429.00	5,000.00	5,000.00	5,000.00	5,000.00
4330	CONFERENCE MEETINGS	2,544.00	4,000.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM MAINT	98,405.72	90,000.00	92,000.00	92,000.00	92,000.00
4370	PRINTING	32,578.31	40,000.00	40,000.00	40,000.00	40,000.00
4600	WATER	2,695.70	1,500.00	2,500.00	2,500.00	2,500.00
4640	REPAIRS & MAINT. BUILDINGS	58,789.98	150,000.00	150,000.00	150,000.00	150,000.00
4790	MODIFIED A & T	-	1,000.00	1,000.00	1,000.00	1,000.00
4810	FUEL OIL	664,392.89	650,000.00	660,000.00	660,000.00	660,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	15,151.65	20,000.00	20,000.00	20,000.00	20,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	25,259.00	40,000.00	40,000.00	40,000.00	40,000.00
	TOTAL	1,677,361.03	1,945,800.00	1,987,500.00	1,987,500.00	1,987,500.00
8050	WORKERS' COMP	1,613,828.80	1,700,000.00	2,300,000.00	2,300,000.00	2,300,000.00
8070	UNEMPLOYMENT INSURANCE	31,365.74	100,000.00	100,000.00	100,000.00	100,000.00
8270	RETIREMENT	2,234,386.00	2,325,000.00	2,325,000.00	2,325,000.00	2,325,000.00
8280	SOCIAL SECURITY	1,083,478.38	1,130,540.00	1,170,200.00	1,170,200.00	1,170,200.00
8285	NYS COMMUTER TAX	48,251.24	50,250.00	52,100.00	52,100.00	52,100.00
8290	HEALTH INSURANCE	4,438,083.35	5,145,600.00	5,175,200.00	5,175,200.00	5,175,200.00
8300	DISABILITY INS	15,694.80	18,000.00	18,000.00	18,000.00	18,000.00
	TOTAL	9,465,088.31	10,469,390.00	11,140,500.00	11,140,500.00	11,140,500.00
TOTAL APPROPRIATIONS		25,907,429.56	27,514,724.00	28,683,854.00	28,683,854.00	28,683,854.00
REVENUE				150,000.00	150,000.00	150,000.00
BALANCES				1,906,318.77	1,906,318.77	1,906,397.86
TAX LEVY				\$26,627,535.23	\$26,627,535.23	\$26,627,456.14



SANITARY DISTRICT # 7  
 2014 ADOPTED BUDGET  
 364-080-0907

ACCT#	DESCRIPTION	2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	2014 DISTRICT REQUEST	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
1010	SALARIES & WAGES	4,878,385.00	4,412,388.00	4,268,362.00	4,268,362.00	4,268,362.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	30,000.00	30,000.00	30,000.00
1540	AUDIT FEES	27,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1550	LEGAL FEES	48,793.00	75,000.00	75,000.00	75,000.00	75,000.00
1560	PROF SERVICES	82,509.00	73,000.00	73,000.00	73,000.00	73,000.00
	TOTAL	5,074,187.00	4,632,888.00	4,481,362.00	4,481,362.00	4,481,362.00
2100	OFFICE EQUIPMENT	3,746.00	1,500.00	1,500.00	1,500.00	1,500.00
2500	MOTOR VEHICLES	618,153.00	150,000.00	200,000.00	200,000.00	200,000.00
2800	RECYCLING EQUIPMENT	5,082.00	50,000.00	10,000.00	10,000.00	10,000.00
2850	SHOP EQUIPMENT	14,438.28	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	641,419.28	216,500.00	226,500.00	226,500.00	226,500.00
4040	OFFICE EXPENSE	13,783.00	7,000.00	7,000.00	7,000.00	7,000.00
4050	ELECTION	1,109.00	5,000.00	3,500.00	3,500.00	3,500.00
4070	INSURANCE	623,433.00	642,913.90	746,912.06	746,912.06	746,912.06
4090	BUILDING MAINTENANCE	40,761.00	35,000.00	30,000.00	30,000.00	30,000.00
4110	LIGHT, HEAT & WATER	20,832.00	27,000.00	21,000.00	21,000.00	21,000.00
4130	FUEL & OIL	211,962.00	185,000.00	185,000.00	185,000.00	185,000.00
4140	TIRES	45,099.00	46,000.00	51,000.00	51,000.00	51,000.00
4151	FEES & SERVICES	19,865.00	21,000.00	16,500.00	16,500.00	16,500.00
4170	POSTAGE	925.90	1,000.00	1,000.00	1,000.00	1,000.00
4180	TELEPHONE	4,217.00	5,000.00	5,000.00	5,000.00	5,000.00
4260	RADIO SERVICE	5,967.00	12,000.00	6,000.00	6,000.00	6,000.00
4340	UNIFORM MAINT	44,842.00	38,000.00	39,850.00	39,850.00	39,850.00
4470	EMPLOYEE TRAINING	3,912.00	7,000.00	7,000.00	7,000.00	7,000.00
4630	TRUCK REPAIRS & PARTS	115,017.00	225,000.00	225,000.00	225,000.00	225,000.00
4850	SAFETY EQUIPMENT	1,793.00	-	1,000.00	1,000.00	1,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	6,862.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	1,160,379.90	1,266,913.90	1,355,762.06	1,355,762.06	1,355,762.06
8070	UNEMPLOMENT INSURANCE					
8270	RETIREMENT	707,322.00	718,267.00	718,267.00	718,267.00	718,267.00
8280	SOCIAL SECURITY	332,043.00	340,492.94	341,331.78	341,331.78	341,331.78
8285	NYS COMMUTER TAX	16,309.90	16,000.00	16,000.00	16,000.00	16,000.00
8290	HEALTH INSURANCE	1,259,378.00	1,400,000.00	1,610,000.00	1,610,000.00	1,610,000.00
8295	DENTAL & OPTICAL INSURANCE	60,805.00	66,000.00	65,850.00	65,850.00	65,850.00
8300	DISABILITY INS	1,983.00	2,184.00	2,184.00	2,184.00	2,184.00
	TOTAL	2,377,840.90	2,542,943.94	2,753,632.78	2,753,632.78	2,753,632.78
	TOTAL APPROPRIATIONS	9,253,827.08	8,659,245.84	8,817,256.84	8,817,256.84	8,817,256.84
	REVENUE			8,923.60	8,923.60	8,923.60
	BALANCES			7.64	7.64	100.16
	TAX LEVY			\$8,808,325.60	\$8,808,325.60	\$8,808,233.08

SANITARY DISTRICT # 14  
 2014 ADOPTED BUDGET  
 365-080-0908

ACCT#	DESCRIPTION	2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	2014 DISTRICT REQUEST	2014 AMENDED PRELIMINARY BUDGET	2014 ADOPTED BUDGET
1010	SALARIES & WAGES	133,000.00	180,000.00	170,000.00	170,000.00	170,000.00
1510	COMMISSIONER COMPENSATION	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	8,000.00	5,000.00	8,000.00	8,000.00	8,000.00
1550	LEGAL FEES	3,600.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	156,600.00	205,000.00	198,000.00	198,000.00	198,000.00
4040	OFFICE EXPENSE	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00
4050	ELECTION	700.00	1,200.00	1,000.00	1,000.00	1,000.00
4060	TIRES	5,500.00	6,800.00	8,000.00	8,000.00	8,000.00
4080	INSURANCE	32,000.00	30,000.00	32,000.00	32,000.00	32,000.00
4130	RENTS OF EQUIPMENT	33,150.00				
4140	REPAIRS & MAINTENANCE	47,000.00	30,000.00	20,000.00	20,000.00	20,000.00
4170	POSTAGE	800.00	3,500.00	2,000.00	2,000.00	2,000.00
4310	MISC MATERIALS & SUPPLIES	9,000.00	500.00	1,000.00	1,000.00	1,000.00
4340	UNIFORM MAINT	900.00	2,000.00	1,500.00	1,500.00	1,500.00
4710	RECYCLING	26,000.00	22,000.00	30,000.00	-	-
4810	FUEL	27,600.00	24,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	183,850.00	122,000.00	127,500.00	97,500.00	97,500.00
8050	WORKERS' COMP	500.00	5,500.00	500.00	500.00	500.00
8070	UNEMPLOYMENT INSURANCE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
8270	RETIREMENT	8,300.00	8,300.00	10,200.00	10,200.00	10,200.00
8280	SOCIAL SECURITY	10,200.00	14,000.00	13,600.00	13,600.00	13,600.00
8285	NYS COMMUTER TAX	500.00	500.00	-	-	-
8290	HEALTH INSURANCE	37,400.00	39,700.00	42,500.00	42,500.00	42,500.00
8300	DISABILITY INS/OTHER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	60,400.00	71,500.00	70,300.00	70,300.00	70,300.00
9901	TRANSFER TO CAPITAL RESERVE FUND				30,000.00	30,000.00
					30,000.00	30,000.00
	TOTAL APPROPRIATIONS	400,850.00	398,500.00	395,800.00	395,800.00	395,800.00
	BALANCES			19,789.98	19,789.98	19,804.94
	TAX LEVY			\$376,010.02	\$376,010.02	\$375,995.06

BETHPAGE WATER DISTRICT  
 2014 ADOPTED BUDGET  
 551-080-0909

ACCT#	DESCRIPTION	2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	2014 DISTRICT REQUEST	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
1010	SALARIES & WAGES	117,275.03	130,162.10	121,175.22	121,175.22	121,175.22
1510	COMMISSIONER COMPENSATION	5,028.33	4,705.03	4,261.97	4,261.97	4,261.97
1530	ENGINEERING FEES	9,478.36	11,471.02	10,390.82	10,390.82	10,390.82
1540	AUDITOR FEES	7,304.91	7,206.34	6,663.24	6,663.24	6,663.24
1550	LEGAL FEES	52,869.24	9,048.14	8,196.09	8,196.09	8,196.09
	TOTAL	191,955.87	162,592.63	150,687.34	150,687.34	150,687.34
2050	EQUIPMENT	68,399.32	35,988.57	41,173.70	41,173.70	41,173.70
		68,399.32	35,988.57	41,173.70	41,173.70	41,173.70
4040	OFFICE EXPENSE	5,235.53	5,463.06	4,948.62	4,948.62	4,948.62
4050	ELECTION	163.86	145.78	132.05	132.05	132.05
4070	INSURANCE	9,029.87	9,074.78	8,784.85	8,784.85	8,784.85
4110	UTILITIES	58,736.47	68,841.24	48,698.45	48,698.45	48,698.45
4140	VEHICLES REPAIR & MAINT	5,526.78	4,469.28	4,048.42	4,048.42	4,048.42
4151	FEES & SERVICES	24,284.50	24,424.95	26,496.15	26,496.15	26,496.15
4260	COMMUNICATION EXPENSE	2,839.94	2,359.55	2,749.33	2,749.33	2,749.33
4310	MISC MATERIALS & SUPPLIES	487.05	-	-	-	-
4340	UNIFORM EXPENSE	531.58	849.52	769.52	769.52	769.52
4630	REPAIRS & MAINTENANCE	43,705.89	50,328.55	47,517.38	47,517.38	47,517.38
4920	EDUCATIONAL EXPENSE	3,967.66	2,518.40	2,281.25	2,281.25	2,281.25
	TOTAL	154,509.13	168,475.11	146,426.02	146,426.02	146,426.02
8050	WORKERS' COMP	4,342.73	6,243.01	5,091.59	5,091.59	5,091.59
8070	UNEMPLOYMENT INSURANCE	71.43	50.27	45.53	45.53	45.53
8270	RETIREMENT	21,062.92	25,860.39	27,116.42	27,116.42	27,116.42
8280	SOCIAL SECURITY	8,744.29	10,412.19	9,738.96	9,738.96	9,738.96
8285	NYS COMMUTER TAX	138.86	462.76	432.84	432.84	432.84
8290	HEALTH INSURANCE	39,392.37	44,401.21	44,091.14	44,091.14	44,091.14
8300	DISABILITY	42.08	90.48	81.96	81.96	81.96
	TOTAL	73,794.68	87,520.31	86,598.44	86,598.44	86,598.44
9901	TRANSFER TO CAPITAL RESERVE FUND		89,572.95	51,264.93	51,264.93	51,264.93
9960	TRANSFER - BOND PRINCIPAL	20,673.30	53,018.17	53,398.45	53,398.45	53,398.45
9970	TRANSFER - BOND INTEREST	34,133.12	39,738.92	54,390.54	54,390.54	54,390.54
	TOTAL	54,806.42	182,330.04	159,053.92	159,053.92	159,053.92
	TOTAL APPROPRIATIONS	543,465.42	636,906.66	583,939.42	583,939.42	583,939.42
	REVENUE			251,034.16	251,034.16	251,034.16
	BALANCES			36,438.14	36,438.14	36,438.14
	TAX LEVY			\$296,467.12	\$296,467.12	\$296,467.12

FRANKLIN SQUARE WATER DISTRICT  
 2014 ADOPTED BUDGET  
 552-080-0910

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL EXPENSE</u>	<u>2013 BUDGET AMENDED</u>	<u>2014 DISTRICT REQUEST</u>	<u>2014 PRELIMINARY BUDGET</u>	<u>2014 ADOPTED BUDGET</u>
1010	SALARIES & WAGES	692,316.62	722,944.00	787,460.00	787,460.00	787,460.00
1510	COMMISSIONER COMPENSATION	24,080.00	32,000.00	32,000.00	32,000.00	32,000.00
1530	ENGINEERING FEES	27,472.66	25,000.00	25,000.00	25,000.00	25,000.00
1540	AUDIT & ACCTG FEES	23,300.00	24,000.00	24,000.00	24,000.00	24,000.00
1550	LEGAL FEES	3,748.01	8,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	770,917.29	811,944.00	878,460.00	878,460.00	878,460.00
2100	FURNITURE & FIXTURES	-	4,000.00	4,000.00	4,000.00	4,000.00
2500	MOTOR VEHICLES	-	-	-	-	-
	TOTAL	-	4,000.00	4,000.00	4,000.00	4,000.00
4010	BONDS - COMMISSIONERS	350.00	600.00	600.00	600.00	600.00
4040	OFFICE SUPPLIES	14,771.90	19,000.00	19,000.00	19,000.00	19,000.00
4050	ELECTION	312.00	700.00	700.00	700.00	700.00
4080	INSURANCE	65,248.00	70,000.00	70,000.00	70,000.00	70,000.00
4090	BUILDING MAINTENANCE	14,295.14	15,000.00	15,000.00	15,000.00	15,000.00
4110	ELECTRIC LIGHT	7,288.12	10,000.00	10,000.00	10,000.00	10,000.00
4140	VEHICLES REPAIR & MAINT	21,829.97	18,000.00	21,000.00	21,000.00	21,000.00
4170	POSTAGE	13,926.23	21,000.00	21,000.00	21,000.00	21,000.00
4180	TELEPHONE	7,249.78	8,000.00	8,500.00	8,500.00	8,500.00
4310	MISC MATERIALS & SUPPLIES	180.89	1,000.00	1,000.00	1,000.00	1,000.00
4370	PRINTING	6,498.48	8,200.00	8,200.00	8,200.00	8,200.00
4600	WATER	966.92	1,000.00	1,500.00	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	20,395.94	25,000.00	25,000.00	25,000.00	25,000.00
4650	PUMPING OPERATIONS	521,748.50	585,000.00	585,000.00	585,000.00	585,000.00
4800	SUPPLIES	23,671.06	30,000.00	30,000.00	30,000.00	30,000.00
4810	FUEL OIL	4,274.42	6,500.00	6,500.00	6,500.00	6,500.00
4880	CARBON REPLACEMENT	-	120,000.00	120,000.00	120,000.00	120,000.00
4920	EDUCATIONAL EXPENSE	10,790.32	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	733,797.67	951,000.00	955,000.00	955,000.00	955,000.00
8010	LIFE INSURANCE	9,556.62	10,500.00	10,500.00	10,500.00	10,500.00
8050	WORKERS' COMP	29,383.67	36,000.00	36,000.00	36,000.00	36,000.00
8270	RETIREMENT	132,522.50	172,000.00	175,000.00	175,000.00	175,000.00
8280	SOCIAL SECURITY	53,219.24	54,898.00	60,205.00	60,205.00	60,205.00
8285	NYS COMMUTER TAX	635.13	-	-	-	-
8290	HEALTH INSURANCE	298,610.83	350,000.00	350,000.00	350,000.00	350,000.00
	TOTAL	523,927.89	623,198.00	631,705.00	631,705.00	631,705.00
9960	TRANSFER - BOND PRINCIPAL	143,077.00	114,397.00	163,481.00	163,481.00	163,481.00
9970	TRANSFER - BOND INTEREST	220,341.40	255,261.00	248,980.00	248,980.00	248,980.00
	TOTAL	363,418.40	369,658.00	412,461.00	412,461.00	412,461.00
	TOTAL APPROPRIATIONS	2,392,061.25	2,759,800.00	2,881,626.00	2,881,626.00	2,881,626.00
	REVENUE			1,662,532.00	1,662,532.00	1,662,532.00
	BALANCES			248,007.06	248,007.06	248,007.06
	TAX LEVY			\$971,086.94	\$971,086.94	\$971,086.94

CATHEDRAL GARDENS WATER DISTRICT  
 2014 ADOPTED BUDGET  
 553-080-0911

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL EXPENSE</u>	<u>2013 BUDGET AMENDED</u>	<u>2014 DISTRICT REQUEST</u>	<u>2014 PRELIMINARY BUDGET</u>	<u>2014 ADOPTED BUDGET</u>
1510	COMMISSIONER COMPENSATION	13,760.00	11,400.00	14,000.00	14,000.00	14,000.00
1530	SECRETARY'S FEES	3,280.00	3,600.00	3,300.00	3,300.00	3,300.00
1540	AUDIT & ACCTG FEES	5,525.00	5,500.00	5,600.00	5,600.00	5,600.00
	TOTAL	<u>22,565.00</u>	<u>20,500.00</u>	<u>22,900.00</u>	<u>22,900.00</u>	<u>22,900.00</u>
3010	CAPITAL OUTLAY	-	750.00	750.00	750.00	750.00
	TOTAL	-	<u>750.00</u>	<u>750.00</u>	<u>750.00</u>	<u>750.00</u>
4040	OFFICE SUPPLIES	992.00	400.00	1,000.00	1,000.00	1,000.00
4050	ELECTION	542.00	500.00	550.00	550.00	550.00
4070	PUBLIC LIABILITY INSURANCE	4,260.00	4,025.00	4,750.00	4,750.00	4,750.00
4120	RENTS OF SPACE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	7,497.00	14,300.00	12,000.00	12,000.00	12,000.00
4660	METER SVCE LINE	1,851.00	3,000.00	2,050.00	2,050.00	2,050.00
4670	DUES	500.00	600.00	600.00	600.00	600.00
4680	BONDS - COMMISSIONERS	-	175.00	175.00	175.00	175.00
4850	SUNDRY EXPESE	-	100.00	100.00	100.00	100.00
4920	EDUCATIONAL EXPENSE	1,050.00	1,400.00	1,400.00	1,400.00	1,400.00
	TOTAL	<u>19,392.00</u>	<u>27,200.00</u>	<u>25,325.00</u>	<u>25,325.00</u>	<u>25,325.00</u>
8280	SOCIAL SECURITY	1,631.00	1,350.00	1,650.00	1,650.00	1,650.00
8285	NYS COMMUTER TAX	-	-	-	-	-
	TOTAL	<u>1,631.00</u>	<u>1,350.00</u>	<u>1,650.00</u>	<u>1,650.00</u>	<u>1,650.00</u>
	TOTAL APPROPRIATIONS	<u>43,588.00</u>	<u>49,800.00</u>	<u>50,625.00</u>	<u>50,625.00</u>	<u>50,625.00</u>
	REVENUE			<u>3,150.00</u>	<u>3,150.00</u>	<u>3,150.00</u>
	BALANCES			<u>14,951.44</u>	<u>14,951.44</u>	<u>14,951.44</u>
	TAX LEVY			<u>\$32,523.56</u>	<u>\$32,523.56</u>	<u>\$32,523.56</u>

HICKSVILLE WATER DISTRICT  
 2014 ADOPTED BUDGET  
 554-080-0912

ACCT#	DESCRIPTION	2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	2014 DISTRICT REQUEST	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
1010	SALARIES & WAGES	138,619.05	153,521.70	153,452.31	153,452.31	153,452.31
1510	COMMISSIONER COMPENSATION	1,910.99	2,297.22	2,279.31	2,279.31	2,279.31
1530	ENGINEERING FEES	19,990.92	11,964.70	11,871.41	11,871.41	11,871.41
1540	AUDITOR FEES	6,612.54	6,882.09	6,828.43	6,828.43	6,828.43
1550	LEGAL FEES	3,463.58	6,125.93	4,247.11	4,247.11	4,247.11
	TOTAL	170,597.08	180,791.64	178,678.57	178,678.57	178,678.57
2100	OFFICE EQUIPMENT	197.05	813.60	807.26	807.26	807.26
2600	PLANT EQUIPMENT	58.16	-	-	-	-
2950	TRANSMISSION EQUIPMENT	4,298.04	8,614.58	10,446.84	10,446.84	10,446.84
	TOTAL	4,553.25	9,428.18	11,254.10	11,254.10	11,254.10
4040	OFFICE EXPENSE	7,418.73	13,161.17	12,393.75	12,393.75	12,393.75
4070	INSURANCE	18,244.91	20,800.96	12,492.04	12,492.04	12,492.04
4110	UTILITIES	94,771.96	105,289.33	104,468.40	104,468.40	104,468.40
4140	VEHICLES REPAIR & MAINT	4,854.17	6,125.92	6,078.17	6,078.17	6,078.17
4151	FEES & SERVICES	5,269.71	6,221.64	6,173.13	6,173.13	6,173.13
4260	COMMUNICATION EXPENSE	6,987.81	7,052.47	7,400.16	7,400.16	7,400.16
4310	MISC MATERIALS & SUPPLIES	1,262.30	3,062.96	2,849.14	2,849.14	2,849.14
4340	UNIFORM EXPENSE	743.04	1,072.04	949.72	949.72	949.72
4630	REPAIRS & MAINTENANCE	30,012.74	48,331.92	45,436.35	45,436.35	45,436.35
4670	LAB ANALYSIS	10,875.69	14,596.93	16,904.89	16,904.89	16,904.89
4800	CHEMICALS	13,812.94	18,664.93	18,519.40	18,519.40	18,519.40
4920	EDUCATIONAL EXPENSE	849.67	2,498.23	2,819.22	2,819.22	2,819.22
	TOTAL	195,103.67	246,878.50	236,484.37	236,484.37	236,484.37
8050	WORKERS' COMP	6,554.95	8,423.15	6,647.99	6,647.99	6,647.99
8070	UNEMPLOYMENT INSURANCE	268.51	478.59	474.86	474.86	474.86
8270	RETIREMENT	33,204.27	39,416.88	40,018.14	40,018.14	40,018.14
8280	SOCIAL SECURITY	10,439.62	11,920.19	11,913.48	11,913.48	11,913.48
8285	NYS COMMUTER TAX	236.84	529.80	529.46	529.46	529.46
8290	HEALTH INSURANCE	60,282.83	73,781.79	68,881.53	68,881.53	68,881.53
8300	DISABILITY	1,672.33	2,871.53	2,849.14	2,849.14	2,849.14
	TOTAL	112,659.35	137,421.93	131,314.60	131,314.60	131,314.60
9901	TRANSFER - CAPITAL RESERVE FUND	-	33,172.09	29,434.45	29,434.45	29,434.45
9955	TRANSFER - CAPITAL RESERVE FUND	45,367.45	230,746.74	115,649.18	115,649.18	115,649.18
9960	TRANSFER - BOND PRINCIPAL	67,125.31	72,266.77	74,552.45	74,552.45	74,552.45
9970	TRANSFER - BOND INTEREST	55,339.03	54,762.42	51,678.71	51,678.71	51,678.71
	TOTAL	167,831.79	390,948.02	271,314.79	271,314.79	271,314.79
	TOTAL APPROPRIATIONS	650,745.14	965,468.27	829,046.43	829,046.43	829,046.43
	REVENUE			304,732.44	304,732.44	304,732.44
	BALANCES			82,115.84	82,115.84	82,115.84
	TAX LEVY			\$442,198.15	\$442,198.15	\$442,198.15

W HEMP - HEMP GARDENS  
 2014 ADOPTED BUDGET  
 555-080-0913

ACCT#	DESCRIPTION	2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	2014 DISTRICT REQUEST	2014 AMENDED PRELIMINARY BUDGET	2014 ADOPTED BUDGET
1010	SALARIES & WAGES	1,154,784.00	1,272,279.00	1,299,520.00	1,299,520.00	1,299,520.00
1510	COMMISSIONER COMPENSATION	35,705.00	50,000.00	50,000.00	50,000.00	50,000.00
1530	ENGINEERING FEES	62,639.00	100,000.00	100,000.00	100,000.00	100,000.00
1540	AUDITOR FEES	44,520.00	75,000.00	100,000.00	100,000.00	100,000.00
1550	LEGAL FEES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	1,322,648.00	1,522,279.00	1,574,520.00	1,574,520.00	1,574,520.00
2100	OFFICE EQUIPMENT	8,305.00	5,000.00	5,000.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	-	25,000.00	25,000.00	25,000.00	25,000.00
2950	WATER SUPPLY METERS	2,666.00	5,000.00	20,000.00	20,000.00	20,000.00
	TOTAL	10,971.00	35,000.00	50,000.00	50,000.00	50,000.00
3010	PLANT EXPANSION & RENOVATION	176,224.00	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL	176,224.00	100,000.00	100,000.00	100,000.00	100,000.00
4030	MAINTENANCE OF EQUIPT	13,420.00	35,000.00	35,000.00	35,000.00	35,000.00
4040	OFFICE EXPENSE	5,498.00	5,000.00	5,000.00	5,000.00	5,000.00
4050	ELECTION	850.00	2,000.00	2,000.00	2,000.00	2,000.00
4060	ADVERTISING & PROMOTION	61,888.00	15,000.00	15,000.00	15,000.00	15,000.00
4080	INSURANCE	79,282.00	85,000.00	25,000.00	85,000.00	85,000.00
4090	BUILDING MAINTENANCE	104,811.00	60,000.00	60,000.00	60,000.00	60,000.00
4110	UTILITIES	432,797.00	600,000.00	600,000.00	565,000.00	565,000.00
4140	VEHICLES REPAIR & MAINT	13,802.00	30,000.00	30,000.00	30,000.00	30,000.00
4151	FEES & SERVICES	10,500.00	15,000.00	5,000.00	5,000.00	5,000.00
4170	POSTAGE	17,632.00	15,000.00	20,000.00	20,000.00	20,000.00
4180	TELEPHONE & INTERNET	52,341.00	50,000.00	50,000.00	50,000.00	50,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	-	3,000.00	-	-	-
4260	RADIO COMMUNICATIONS	-	1,000.00	1,000.00	1,000.00	1,000.00
4310	MISC MATERIALS & SUPPLIES	34,158.00	25,000.00	25,000.00	25,000.00	25,000.00
4340	UNIFORM EXPENSE	2,467.00	3,000.00	3,000.00	3,000.00	3,000.00
4370	PRINTING	7,641.00	12,000.00	12,000.00	12,000.00	12,000.00
4470	EDUCATIONAL EXPENSE	6,000.00	15,000.00	15,000.00	15,000.00	15,000.00
4610	WATER TREATMENT & ANALYSIS	167,472.00	220,000.00	200,000.00	175,000.00	175,000.00
4620	PLANT OPERATIONS	17,444.00	25,000.00	25,000.00	25,000.00	25,000.00
4630	REPAIRS & MAINTENANCE	39,504.00	30,000.00	30,000.00	30,000.00	30,000.00
4640	GROUNDS MAINTENANCE	35,850.00	25,000.00	30,000.00	30,000.00	30,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	37,188.00	100,000.00	125,000.00	125,000.00	125,000.00
4660	REPAIRS & MAINTENANCE METERS	2,666.00	1,000.00	2,000.00	2,000.00	2,000.00
4710	SERVICE CONTRACTS	15,462.00	20,000.00	20,000.00	20,000.00	20,000.00
4910	PROFESSIONAL PUBLICATIONS	6,270.00	5,000.00	7,000.00	7,000.00	7,000.00
	TOTAL	1,164,933.00	1,397,000.00	1,342,000.00	1,342,000.00	1,342,000.00
8050	WORKERS' COMP	45,511.00	45,000.00	45,000.00	45,000.00	45,000.00
8270	RETIREMENT	186,714.00	210,000.00	267,250.00	267,250.00	267,250.00
8280	SOCIAL SECURITY	101,379.00	130,000.00	130,000.00	130,000.00	130,000.00
8285	NYS COMMUTER TAX	957.00	-	-	-	-
8290	HEALTH INSURANCE	354,439.00	400,000.00	400,000.00	400,000.00	400,000.00
8300	DISABILITY	287.00	5,000.00	2,000.00	2,000.00	2,000.00
	TOTAL	689,287.00	790,000.00	844,250.00	844,250.00	844,250.00
9955	TRANSFER - CAPITAL RESERVE FUND	300,000.00	500,000.00	500,000.00	500,000.00	500,000.00
9960	TRANSFER - BOND PRINCIPAL	248,515.00	-	-	-	-
9970	TRANSFER - BOND INTEREST	11,183.00	-	-	-	-
	TOTAL	559,698.00	500,000.00	500,000.00	500,000.00	500,000.00
	TOTAL APPROPRIATIONS	3,923,761.00	4,344,279.00	4,410,770.00	4,410,770.00	4,410,770.00
	REVENUE			1,975,000.00	1,975,000.00	1,975,000.00
	BALANCES			832,199.18	832,199.18	832,217.38
	TAX LEVY			\$1,603,570.82	\$1,603,570.82	\$1,603,552.62

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT  
 2014 ADOPTED BUDGET  
 381-080-0920

ACCT#	DESCRIPTION	2012 ACTUAL EXPENSE	2013 BUDGET AMENDED	2014 DISTRICT REQUEST	2014 PRELIMINARY BUDGET	2014 ADOPTED BUDGET
1010	SALARIES & WAGES	569,704.00	573,601.21	590,809.24	590,809.24	590,809.24
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & CLERICAL	18,600.00	22,000.00	20,000.00	20,000.00	20,000.00
1550	LEGAL FEES	33,053.26	42,000.00	42,000.00	42,000.00	42,000.00
1560	ENGINEERING FEES		5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	630,857.26	662,101.21	677,309.24	677,309.24	677,309.24
4040	OFFICE EXPENSE	5,519.00	18,000.00	10,000.00	10,000.00	10,000.00
4070	INSURANCE	111,233.00	107,600.00	105,000.00	105,000.00	105,000.00
4090	ALARM SYSTEM	5,460.00	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	141,855.00	160,000.00	160,000.00	160,000.00	160,000.00
4151	FEES & SERVICES	1,984.00	2,300.00	2,300.00	2,300.00	2,300.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
4620	MAINTENANCE & OPERATION	64,985.00	90,000.00	95,000.00	95,000.00	95,000.00
4670	LAB SERVICES	8,554.00	10,000.00	10,000.00	10,000.00	10,000.00
4790	SLUDGE REMOVAL	26,304.00	28,000.00	28,000.00	28,000.00	28,000.00
4800	CHEMICALS	26,500.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	394,194.00	452,700.00	447,100.00	447,100.00	447,100.00
8070	UNEMPLOYMENT INSURANCE	2,437.00	2,000.00	2,000.00	2,000.00	2,000.00
8270	RETIREMENT	98,035.00	98,035.00	116,615.00	116,615.00	116,615.00
8280	SOCIAL SECURITY	42,444.57	45,372.24	47,565.00	47,565.00	47,565.00
8285	NYS COMMUTER TAX	389.95	-	-	-	-
8290	HEALTH INSURANCE	189,906.00	205,096.48	216,700.00	216,700.00	216,700.00
	TOTAL	333,212.52	350,503.72	382,880.00	382,880.00	382,880.00
9902	TRANSF RES. COMPENSATED ABSENCES	60,000.00	5,000.00	15,000.00	15,000.00	15,000.00
9960	TRANSFER - BOND PRINCIPAL	279,048.00	343,000.00	251,666.00	251,666.00	251,666.00
9970	TRANSFER - BOND INTEREST	113,641.28	26,787.50	104,224.50	104,224.50	104,224.50
	TOTAL	452,689.28	374,787.50	370,890.50	370,890.50	370,890.50
	TOTAL APPROPRIATIONS	1,810,953.06	1,840,092.43	1,878,179.74	1,878,179.74	1,878,179.74
	REVENUE			241,000.00	241,000.00	241,000.00
	BALANCES			-	-	-
	TAX LEVY			1,637,179.74	1,637,179.74	1,637,179.74





**NYS BOARD OF REAL PROPERTY SERVICES  
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

(for local use only – not to be filed with NYS Board of Real Property Services)

Date: 09/19/2013

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2014

Town: 1

Total equalized value in taxing jurisdiction: 110,181,782,200

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	262	2,226,618,600	2.02%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	1,391,200	0.00%
13100	CO - GENERALLY	RPTL 406(1)	1303	3,883,450,900	3.52%
13500	TOWN - GENERALLY	RPTL 406(1)	714	4,531,712,600	4.11%
13650	VG - GENERALLY	RPTL 406(1)	891	1,576,558,500	1.43%
13800	SCHOOL DISTRICT	RPTL 408	314	5,424,052,500	4.92%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	86	209,932,300	0.19%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	691,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	35	583,586,300	0.53%
14100	USA - GENERALLY	RPTL 400(1)	16	201,211,300	0.18%
14110	USA - SPECIFIED USES	STATE L 54	25	39,945,400	0.04%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	5,245,200	0.00%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	238	851,477,200	0.77%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	88	18,986,700	0.02%
19950	MUNICIPAL RAILROAD	RPTL 456	257	181,688,600	0.16%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	167	85,132,200	0.08%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	237	1,026,369,300	0.93%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	94	322,815,500	0.29%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	22,893,100	0.02%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	244	222,969,700	0.20%
26100	VETERANS ORGANIZATION	RPTL 452	39	27,547,500	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	759	2,015,297,700	1.83%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	133	155,383,600	0.14%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	89,305,000	0.08%
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	40	197,813,200	0.18%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	8387	1,371,043,809	1.24%
41121	ALT VET-NON-COMB	RPTL 458-A	9480	483,998,300	0.44%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	7223	611,111,400	0.55%
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	965	68,889,000	0.06%
41161	COLD WAR VETERAN		1231	54,709,900	0.05%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	48	3,225,400	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	17	7,030,300	0.01%
41400	CLERGY	RPTL 460	473	173,919,800	0.16%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	1767	60,075,400	0.05%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	390	14,735,700	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	1,868,500	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	6368	819,138,700	0.74%
41900	PHYSICALLY DISABLED	RPTL 459	143	9,084,400	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	305	37,366,800	0.03%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	37	3,489,600	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	1783	51,320,800	0.05%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	10	5,197,300	0.00%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	160	37,145,300	0.03%

Taxing Jurisdiction: 28

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Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	17	55,901,700	0.05%
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	75	156,905,000	0.14%
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	8	29,200	0.00%
54210	HOME IMP (GRANDFATHERED)	RPTL 421-F	12	108,400	0.00%
<b>Totals:</b>			<b>44903</b>	<b>27,928,370,409</b>	<b>25.35%</b>