



Town of Hempstead

Nassau County, New York



TENTATIVE BUDGET
for the year ending December 31, 2015

KATE MURRAY
Supervisor



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

2015 BUDGET MESSAGE

SEPTEMBER 25, 2014



Supervisor Kate Murray

When I was almost 12 years old, I remember seeing Philippe Petit suspended as if by magic upon a seemingly invisible wire that was tethered between Manhattan's iconic Twin Towers. The French high-wire artist walked, danced and laid down on the cable, a quarter mile above the heads of workers on their way to business in the world's capital.

Philippe captured the imagination of New Yorkers and the world on an August morning in 1974. In the aftermath of the death-defying feat, I couldn't help but marvel at how deftly the aerialist mastered his domain above downtown New York City. He was the quintessence of well-managed balance. Petit seemed singularly focused on his goal, clearly in charge of his vision and flawless in his execution of a carefully planned project...a study in perfect balance!

As I present my 2015 proposed budget, I have followed the inspiration of Philippe Petit. Indeed, this document is a study in balance, maintaining town programs and services while showing the highest degree of respect for the taxpayers who call America's largest township home.

Just as families continue to tighten their belts during a difficult national economy, this budget actually reduces expenditures over the 2014 spending plan.¹ This trimmed 2015 budget document is uniquely impressive in consideration of the fact that consumer prices have risen by 1.33 percent during the most recent one-year period for which data is available.²

Couple the reduced budget for 2015 with Hempstead Town's record of cutting total town taxes for three successive years, and you can't help but draw satisfaction from the favorable balance that Hempstead Town's administration has struck for the taxpayer.³

The superlative quality-of-life experience that we in Hempstead Town offer to our residents completes the township's commitment to governmental balance. From waiving building permit fees for those rebuilding their Sandy-slammed homes to constructing a state-of-the-art recreation center for children with special needs, our government continues to offer meaningful value for your tax dollar.

ON BALANCE - THE BEST VALUE FOR YOUR TAX DOLLAR

On balance, there is no better value for your property tax dollar than Hempstead Town—period! In fact, our government provides the lion's share of local services enjoyed by residents, excepting primary/secondary education and police protection, while comprising only nine cents (9¢) of your property tax dollar (less than 1¢ of every tax dollar goes toward town services for residents of incorporated villages). The following chart details the allocation of residents' property tax dollar.

¹ Total town expenditures for 2014 amount to \$431.9 million; total town expenditures for 2015 amount to \$431.8 million.

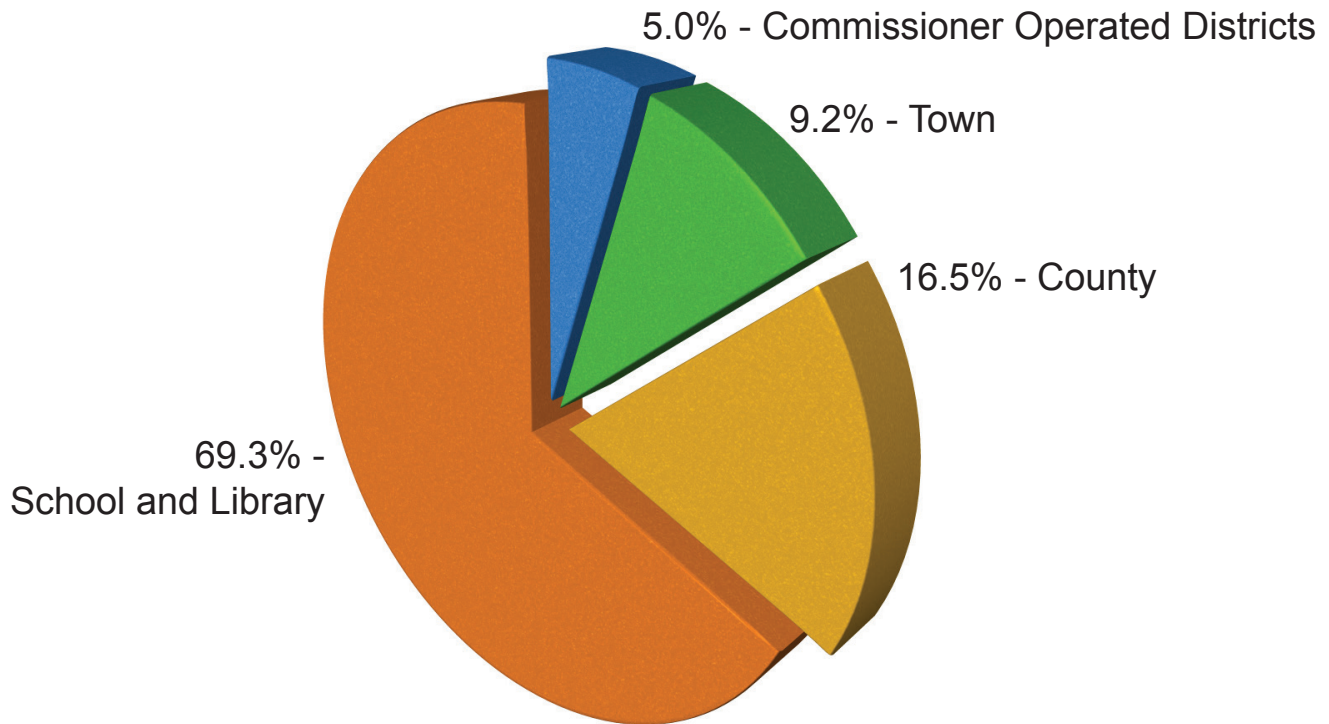
² According to the U.S. Department of Labor's Bureau of Labor Statistics, the Consumer Price Index for Urban Consumers in the New York-Northern New Jersey, Long Island, NY-NJ-CT-PA areas rose from 257.659 to 261.075 August 2013 through August 2014 (inclusive).

³ Total taxes levied in 2011 were \$263.7 million; 2012 levy amounted to \$263.5 million; 2013 levy amounted to \$262.2 million; 2014 levy amounted to \$261 million.

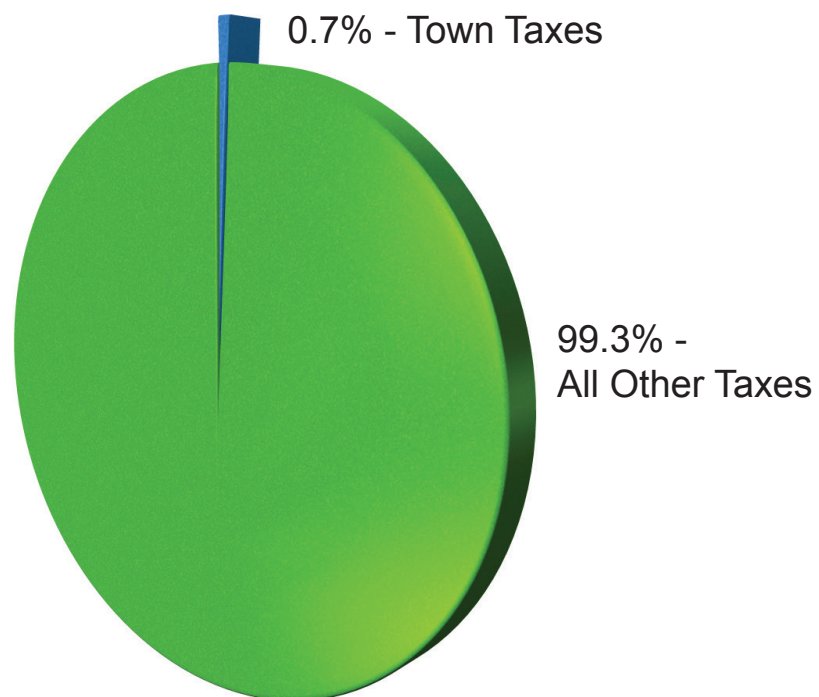
Where Your Tax Dollars Go - 2014

Percent of Tax Bill

Unincorporated Areas



Incorporated Areas



WHAT ABOUT AMERICA'S LARGEST TOWNSHIP

Despite the fact that Hempstead Town boasts a population that is greater than four states and the cities of Boston, Miami, Denver and Baltimore, our government leaders have worked hard to preserve the suburban charm and unique character of our seaside home.⁴

Government officials who care have demonstrated their commitment to service and concern for the well-being of all members of the Hempstead Town family in the two years since Superstorm Sandy. A dedicated workforce of almost 2,000 has restored our coastline, helped residents rebuild their decimated homes and aided business districts to recover from a stunning natural disaster. Indeed, our town has waived in excess of \$2 million in building permit fees for those who continue to rebuild storm-damaged properties two years after Sandy.⁵



Officials Who Care

Hempstead Town Supervisor Kate Murray (2nd right) and Senior Councilman Anthony Santino (left), along with the Hempstead Town Board, have waived over \$2 million in building permit fees for residents who are rebuilding homes that were decimated by Hurricane Sandy.

⁴ Total population for the Town of Hempstead is 759,757, U.S. Census Bureau, 2010 Census.

⁵ Revenue loss associated with Sandy-related building permit fee waivers totals \$2,097,949 (as of September 9, 2014), Town of Hempstead Building Department.

Day-in and day-out, the town's team of municipal workers is maintaining our "home by the sea" as a great place in which to live, work and play. These service-minded men and women maintain 1,200 miles of roadway; operate over 200 parks, pools, beaches and marinas; collect garbage from 85,000 homes; provide water to 121,482 customers and offer life-enhancing services to over 190,000 senior citizens.

Innovative, thoughtful and progressive—a rare combination of qualities that describe Hempstead Town officials and their work to make America's largest township the best hometown anywhere. Long Island's one-of-a-kind renewable energy park, located at the Town of Hempstead's Conservation and Waterways' facility in Point Lookout, features wind energy, solar power, hydrogen-fueled vehicles, geo-thermal energy and more. We're blazing an innovative energy agenda for others to emulate. Our town has just opened a 16,000 square foot recreation center to serve 1,500 children with special needs, demonstrating the priorities of thoughtful governmental leaders. Finally, a progressive partnership between the town and local businesses has helped to remake local downtown business districts with new storefront facades and attractive streetscapes, keeping our small business communities vibrant.

TOWN'S FINANCIAL POLICIES EARN RESPECT OF BUDGET/FINANCE EXPERTS

This budget document, along with the town's fiscal policies and financial reports, are the foundation upon which top-notch programs and services rely. The strength of municipal finances, the transparency with which governments operate and the fiscal policies of individual governments distinguish them from one another. In Hempstead Town's case, rock-solid finances and forthright fiscal policies have earned the respect of financial experts and the trust of our township's residents.

In fact, Hempstead Town has been awarded its twelfth consecutive Excellence in Financial Reporting Award from the independent and non-partisan Government Finance Officers Association (GFOA). In heralding the Murray Administration, the GFOA stated that the town's financial reporting "...has been judged by an impartial panel to meet the high

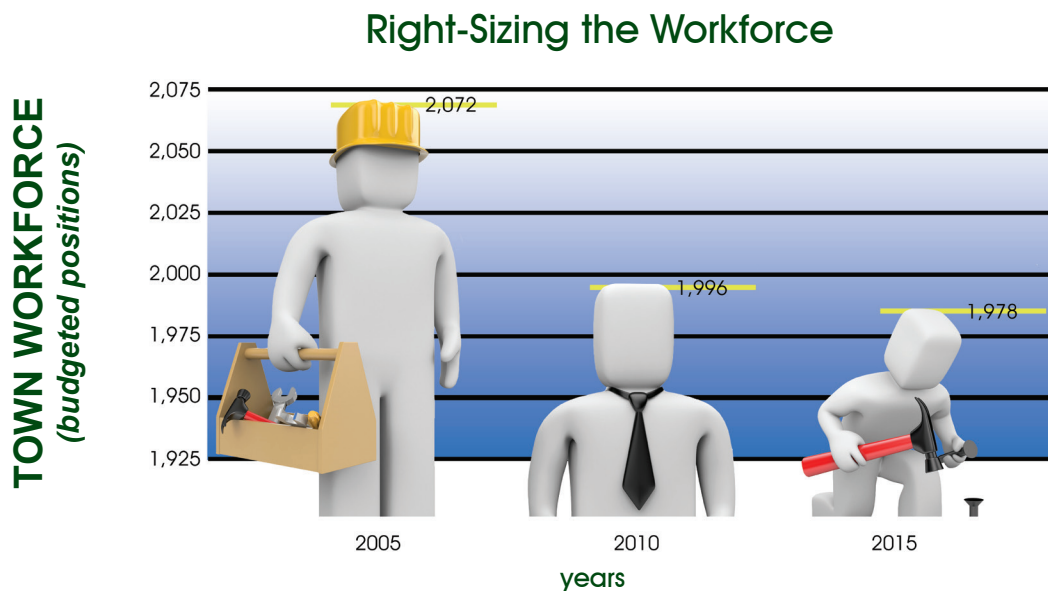
standards of the program, including demonstrating a constructive ‘spirit of full disclosure.’”⁶

What’s more, Wall Street credit rating agencies have recognized Hempstead Town’s superior fiscal management in awarding the township among the highest credit ratings available. Moody’s Investors Services has acknowledged the administration’s conservative budgeting practices and strong financial policies.

CONTROLLING COSTS, PURSUING GRANTS, SECURING SURPLUS EQUIPMENT

By controlling costs that are within our discretion, pursuing valuable grants and securing surplus federal equipment, Hempstead Town has been able to maintain its priority of providing excellent services while minimizing the financial burden on local taxpayers.

Right-sizing the town’s workforce has been a long-standing commitment for town managers. A lean and efficient workforce delivers the finest municipal services at the lowest possible cost. Over a ten-year span (2004 – 2014), Hempstead Town trimmed its workforce by 3.1 percent. Building upon this management imperative, the town will reduce its labor force by another 1.5 percent in 2015.⁷ The following chart details the impressive trend in right-sizing Hempstead Town’s workforce:



⁶ Government Finance Officers Association of the United States and Canada, News Release, February 27, 2014.

⁷ Total budgeted positions in 2004 totaled 2,072. Total budgeted positions in 2014 were 2,008. Total budgeted positions in the 2015 budget are 1,978.

With staffing levels in this proposal trimmed by 4.5 percent (94 positions) over 2004 levels, annual budgeted savings total \$7.4 million.

In 2014, my administration implemented a severance incentive program that resulted in 72 employees separating from town employment. Factoring in incentive costs, our government will avoid \$8.1 million in salary and payroll tax expenses for 2015.

New and efficient technologies are being embraced by Hempstead Town, reducing costs for our government substantially, particularly in the area of energy usage. Solar, wind, hydrogen and geothermal renewable energy are being utilized at town facilities, reducing our carbon footprint and reducing operating costs. A newly installed motor vehicle fuel management system is anticipated to result in fuel and associated cost savings of \$1 million in 2014. As we enter 2015, the Murray administration plans to modernize 49,000 street lights, replacing conventional lighting elements with Light Emitting Diode (LEDs) fixtures. This project is projected to reduce street lighting costs by 50 percent, or \$6 million.

Pursuing grants and securing surplus federal equipment have allowed the town to perform important governmental tasks while minimizing the direct costs borne by local taxpayers. Since Superstorm Sandy, Hempstead Town has secured in excess of \$1.3 million in surplus equipment, much of which has been used to restore our eroded coastline, remove storm debris and transport supplies. A brand new \$130,000, 24-foot long bay constable patrol boat was furnished to Hempstead through a New York State Surplus Equipment Program, drawing upon a U.S. Coast Guard grant. Additional equipment, including a crane, two dump trucks, two truck tractor rigs, a marine fork lift and industrial generators were secured at no direct cost to the town through state and federal surplus programs.



Saving Money With Surplus Equipment

Supervisor Kate Murray (center), Councilwoman Dorothy Goosby (right) and the Hempstead Town Board have worked with Congressman Peter King (left) and Governor Andrew Cuomo's Surplus Equipment Program administrators to secure surplus federal equipment, which has repaired the town's storm-damaged coastline. The equipment has been secured at no direct cost to local taxpayers.

THE BOTTOM LINE - A LEANER BUDGET, REDUCED EXPENDITURES

During tough economic times, families have to economize and balance priorities. In the same spirit of fiscal responsibility, Hempstead Town has trimmed its 2015 proposed budget to \$431.8 million, a reduction from the 2014 spending plan.⁸ In addition to property taxes levied under this budget, non-property tax revenues include \$15.4 million in mortgage recording receipts, \$3.7 million in state per capita aid and \$17.7 million in refuse disposal income.

⁸ Total town budget for 2014 was \$431.9 million. Total budget proposed for 2015 is \$431.8 million.

A modest positive variance of 3.32 percent in the 2015 property tax amount is within New York State's property tax cap, and will therefore be offset for the vast majority of property owners through a state-sponsored tax credit.⁹ Indeed, this budget proposal is effectively revenue neutral with respect to its impact on residents of Hempstead Town when factoring in the state-sponsored tax credit under New York's Government Efficiency Plan.

GREAT SERVICES AND PROGRAMS MAKE AMERICA'S LARGEST TOWN THE NATION'S BEST

Our elected officials are acutely focused on providing great services and programs that enhance the quality-of-life experience in Hempstead Town while controlling the cost of government. As I stood with the families of children with special needs at the ribbon cutting for the Malone-Mulhall Recreation Center at Camp ANCHOR, I knew that this moment symbolized the very best in public service and governmental priorities. The facility is providing a permanent home for theatre, recreation, nutrition, socialization and a host of other activities for children with special needs.



The Nation's Best Township

The entire Hempstead Town Board was enthusiastic about the grand opening of the Malone-Mulhall Recreation Center at Camp ANCHOR. The \$6 million town facility is a victory for children with special needs.

⁹ Property taxes under the 2015 proposed budget total \$269.6 million.

These truly are the “golden years” for mature residents in Hempstead Town. Serving 190,000 senior citizens, our government provides housing, nutrition, recreation, flu shots, income tax preparation, cultural and other programs to neighbors who are 62 years of age and older. Sixteen senior centers, over 100 senior clubs and over 2,600 affordable rental and purchase apartments/co-ops are at the heart of a robust program that creates meaningful opportunities for seniors.

Recreation for the whole family is the priority for Hempstead Town’s Department of Parks and Recreation. Over 10,000 children and adults learn to swim at the town’s 23 pools each year, 2,300 youngsters participate in summer recreation programs and 1,300 adults take advantage of cultural arts activities. What’s more, entire families enjoy over 40 free summer concerts at parks across our town.

Revitalizing downtowns and partnering with the business community are keeping our region economically competitive. Over the past two years, our government has embarked upon ten downtown beautification programs to enhance the shopping experience in communities such as Franklin Square, Inwood, Uniondale and Elmont. And, more exciting programs are coming to Oceanside and Levittown. Brick-paved walkways, Victorian street lighting and other enhancements are complimenting attractive building/storefront façade upgrades that have been undertaken by the town.

Major projects are pumping revenue into our economy. The new Neiman Marcus store is under construction at Roosevelt Field. A 100,000 square foot mall expansion that includes the new retailer constitutes a \$200 million economic investment, and 2,900 related construction jobs have already been created at the site. In addition, a team of senior level town staffers are meeting with representatives from Forest City/Ratner to streamline the application and review process associated with the proposed \$230 million remake of the Nassau Veterans Memorial Coliseum, along with associated development.

Working to share the American dream of home ownership with more members of Hempstead Town's family, we are proud to announce a new phase of our affordable single-family homes program, slated to bring 7 new homes to Roosevelt in 2015. These new houses will be in addition to the 5 houses that are nearing completion in Inwood and over 230 houses that have already been built and are occupied by some of our town's proudest home owners.



Sharing the American Dream

Hempstead Town is sharing the American dream of home ownership with more families, expanding the program which has already built over 230 affordable homes for some of our town's proudest families.

A STUDY IN BALANCE

As I recall Philippe Petit capturing my imagination in 1974 as he evidenced the epitome of discipline and balance, I am proud to present a 2015 budget proposal that embraces this spirit. This budget proposal supports all of the programs and services that make our township the greatest place in which to live, while demonstrating the highest regard for taxpayers by cutting the money that our government will spend in 2015. In short, this budget is a carefully crafted, thoughtfully considered study in well-managed balance.

TOWN OF HEMPSTEAD
OFFICE OF THE TOWN COMPTROLLER
Inter-Departmental Memo

To : Nasrin Ahmad, Town Clerk
From : Kevin R. Conroy, CPA-Town Comptroller
Date : September 30, 2014
Subject : Submission of Departmental Estimates & Tentative Budget for 2015

Forwarded herewith is the tentative budget of the Town of Hempstead for the year 2015 together with the departmental estimates of expenditures, revenues, and balances.

Pursuant to the provisions of Section 106 (3) Article 8, Town Law, this tentative budget must be presented to the Town Board for review.

Subject budgets include the following:

General Town:

Summary	
Councilmatic Districts	(1011-1016)
Supervisors	(1220)
Town Comptroller	(1315)
Receiver of Taxes	(1330)
Town Clerk	(1410)
Town Attorney	(1420)
Human Resources	(1430)
Civil Service	(1431)
Department of Engineering	(1440)
D.G.S.-Public Works Division	(1490)
Information & Technology	(1680)
Insurance	(1910)
Contingency	(1990)
Department of Public Safety	(3120)
D.G.S.-Traffic Control	(3310)
D.G.S.-Animal Shelter	(3510)
Civil Defense	(3640)
Highway Department	(5010)
Publicity	(6410)
Office of Tourism	(6425)
Department of Senior Enrichment	(6772)
Housing Authority	(8610)
Conservation & Waterways	(8730)
D.G.S.-Cemeteries Division	(8810)
Undistributed	(9000)
Apportioned Costs	(9500)
Debt Service	(9700)

Part Town:

Summary	
Building Department	(3620)
Board of Zoning Appeals	(8010)
Planning & Economic Development	(8020)
Memorial Day Fund	(7550)
Undistributed	(9000)

Highway Department: (5110-5140) Summary

Parking Fields: (5650-0215) Summary

Department of Water: (8310-0507) Summary

Department of Sanitation: (8110-0323) Summary

Department of Parks & Recreation: (7110-0410) Summary

Special Districts: (0141-0162/0171/0180-0186)

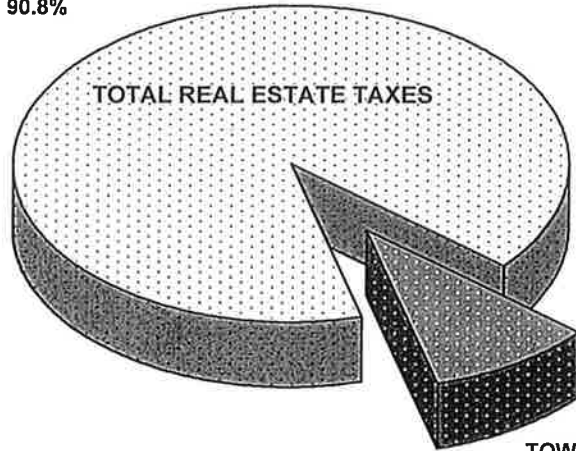
Tentative Budgets as submitted by the Commissioners of Water and Sanitary Districts, Trustees of Lakeview, Uniondale and Roosevelt Public Library Districts, and Commissioners of The Greater Atlantic Beach Water Reclamation District are also included herewith for presentation by the Town Board as the Tentative Budgets of the various Commissioner Operated Districts.

Kevin R. Conroy, CPA

Attachment

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

**ALL OTHER REAL
ESTATE TAXES**
90.8%



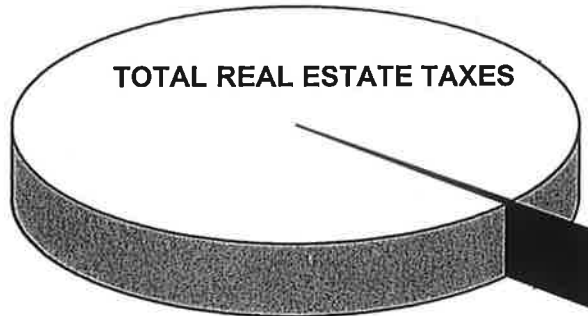
TOWN TAXES
9.2%

- | | |
|-----------------------------------|---|
| PARKS AND RECREATION | - PROVIDES RECREATIONAL, ATHLETIC AND CULTURAL ACTIVITIES AT TOWN BEACHES, TOWN POOLS, GOLF COURSES, DRIVING RANGES, AND MUSEUMS |
| TOWN CLERK | - MARRIAGE LICENSES, PERMITS, CERTIFICATES, AND ARCHIVES |
| PUBLIC SAFETY | - SAFEKEEPING AND PRESERVATION OF TOWN FACILITIES BY UNIFORMED PATROL OFFICERS |
| SENIOR ENRICHMENT | - 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 |
| CONSERVATION AND WATERWAYS | - PROTECT AND MANAGE MARSH LANDS, MARINE LIFE, AND NATURAL RESOURCES ON ALL TOWN OF HEMPSTEAD WATERWAYS |
| SANITATION | - COLLECTION AND DISPOSAL OF SOLID WASTE MATERIAL INCLUDING A RECYCLING/PROCESSING FACILITY |
| HIGHWAY | -MAINTAINING, REPAIRING, AND RECONSTRUCTION OF TOTAL TOWN INFRASTRUCTURE INCLUDING SNOW REMOVAL, STREET LIGHTING, AND TRAFFIC CONTROL. |
| MUNICIPAL PARKING | - PROVIDE AND MAINTAIN PARKING FACILITIES FOR COMMERCIAL AND RESIDENTIAL TAXPAYERS |

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



TOTAL REAL ESTATE TAXES

AVERAGE
TOWN TAXES
.7%

AVERAGE OTHER
REAL ESTATE
TAXES
99.3%

TOWN OF HEMPSTEAD
REVENUE - PROPERTY TAX DATA
2015

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2015.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund - Town-Wide	\$ 291,419,706	\$ 40,383,298.48
Part-Town Fund	187,336,368	6,509,746.67
Part-Town Highway	187,336,368	60,118,894.38
*Total Special Districts		240,700,224.85
		<u>\$ 347,712,164.38</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	16.922	9.077	12.376	8.695
Part-Town Fund	4.223	2.148	2.730	2.252
Part-Town Highway	38.998	19.841	25.216	20.801

* 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	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
FIRE PROTECTION DISTS				
	1	19,767.35	33.570	58,884.00
ANGLE SEA	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	233.20	7.722	3,020.00
	<i>TOTAL:</i>	<i>20,000.55</i>		<i>61,904.00</i>
	1	0.00	0.000	0.00
EAST GARDEN CITY	2	0.00	0.000	0.00
	3	26,230.30	8.871	295,686.00
	4	113,774.59	2.816	4,040,291.00
	<i>TOTAL:</i>	<i>140,004.89</i>		<i>4,335,977.00</i>
	1	31,996.36	41.624	76,870.00
EAST LAWRENCE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	0.00	0.000	0.00
	<i>TOTAL:</i>	<i>31,996.36</i>		<i>76,870.00</i>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	216,307.21	10.951	1,975,228.00
HEMPSTEAD PLAINS	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	58,690.79	6.753	869,107.00
	<i>TOTAL:</i>	<i>274,998.00</i>		<i>2,844,335.00</i>
	1	1,712,347.04	27.594	6,205,505.00
MERRICK	2	16,098.97	20.882	77,095.00
	3	224,208.28	32.605	687,650.00
	4	347,333.16	22.055	1,574,850.00
	<i>TOTAL:</i>	<i>2,299,987.45</i>		<i>8,545,100.00</i>
	1	438,610.25	45.061	973,370.00
NORTHWEST MALVERNE	2	48.89	41.440	118.00
	3	20,688.56	103.827	19,926.00
	4	30,655.60	29.256	104,784.00
	<i>TOTAL:</i>	<i>490,003.30</i>		<i>1,098,198.00</i>
	1	12,149.75	1.519	799,852.00
ROOSEVELT FIELD	2	8,486.70	1.811	468,620.00
	3	3,434.51	4.590	74,826.00
	4	215,834.18	3.510	6,149,122.00
	<i>TOTAL:</i>	<i>239,905.14</i>		<i>7,492,420.00</i>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	135.72	8.947	1,517.00
SILVER POINT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	22,364.77	8.733	256,095.00
	<i>TOTAL:</i>	<i>22,500.49</i>		<i>257,612.00</i>
	1	200,031.73	35.193	568,385.00
SOUTH FRANKLIN SQUARE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	31,230.96	32.091	97,320.00
	<i>TOTAL:</i>	<i>231,262.69</i>		<i>665,705.00</i>
	1	3,062.87	8.114	37,748.00
SOUTH FREEPORT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,937.33	7.292	26,568.00
	<i>TOTAL:</i>	<i>5,000.20</i>		<i>64,316.00</i>
	1	77.24	3.748	2,061.00
SOUTH WESTBURY	2	0.00	0.000	0.00
	3	1,761.90	15.112	11,659.00
	4	5,660.11	2.868	197,354.00
	<i>TOTAL:</i>	<i>7,499.25</i>		<i>211,074.00</i>

ASSESSMENT AREA

CLASS

**TENTATIVE TAX
LEVY**

**TENTATIVE TAX
RATE PER \$100**

**TAXABLE
VALUATIONS**

	1	436,773.59	23.936	1,824,756.00
WEST SUNBURY	2	0.00	0.000	0.00
	3	49,844.67	90.523	55,063.00
	4	3,365.12	2.440	137,915.00
<i>TOTAL:</i>		<i>489,983.38</i>		<i>2,017,734.00</i>
	1	53,528.75	23.709	225,774.00
WOODMERE	2	0.00	0.000	0.00
	3	8,028.02	60.846	13,194.00
	4	2,680.48	14.412	18,599.00
<i>TOTAL:</i>		<i>64,237.25</i>		<i>257,567.00</i>
	1	144,562.86	32.068	450,801.00
WRECK LEAD	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	5,438.89	39.418	13,798.00
<i>TOTAL:</i>		<i>150,001.75</i>		<i>464,599.00</i>
	1	34,019.07	19.563	173,895.00
NORTH LYNBROOK	2	0.00	0.000	0.00
	3	7,775.67	123.777	6,282.00
	4	24,563.03	19.584	125,424.00
<i>TOTAL:</i>		<i>66,357.77</i>		<i>305,601.00</i>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	233,416.96	24.570	950,008.00
MILL BROOK	2	28,244.78	19.807	142,600.00
	3	16,753.74	64.502	25,974.00
	4	4,729.26	21.197	22,311.00
	TOTAL:	283,144.74		1,140,893.00
	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	567,282.11	23.028	2,463,445.00
	TOTAL:	567,282.11		2,463,445.00
	Class 1:	3,536,786.75	Class 1:	14,324,654.00
	Class 2:	52,879.34	Class 2:	688,433.00
	Class 3:	358,725.65	Class 3:	1,190,260.00
	Class 4:	1,435,773.58	Class 4:	16,100,003.00
TOTAL: FIRE PROTECTION DISTS		5,384,165.32		32,303,350.00

ASSESSMENT AREA

CLASS

TENTATIVE TAX
LEVYTENTATIVE TAX
RATE PER \$100TAXABLE
VALUATIONS

LIBRARY DISTRICTS

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	203,595.31	34.800	585,044.00
BAY PARK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	4,768.59	27.644	17,250.00
	<i>TOTAL:</i>	<i>208,363.90</i>		<i>602,294.00</i>
	1	97,931.58	31.578	310,126.00
SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	2,067.08	16.055	12,875.00
	<i>TOTAL:</i>	<i>99,998.66</i>		<i>323,001.00</i>
	1	55,584.96	5.851	950,008.00
MILL BROOK LIBRARY FUNDING DISTRICT	2	6,725.01	4.716	142,600.00
	3	4,328.56	16.665	25,974.00
	4	110,715.57	4.454	2,485,756.00
	<i>TOTAL:</i>	<i>177,354.10</i>		<i>3,604,338.00</i>
	1	42,762.51	24.591	173,895.00
NORTH LYNBROOK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	381.06	6.066	6,282.00
	4	9,322.76	7.433	125,424.00
	<i>TOTAL:</i>	<i>52,466.33</i>		<i>305,601.00</i>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	12,945.14	13.942	92,850.00
NORTH MALVERNE LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	139.19	4.490	3,100.00
<i>TOTAL:</i>		<u>13,084.33</u>		<u>95,950.00</u>
	1	499,950.70	20.215	2,473,167.00
NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT	2	3,892.46	20.323	19,153.00
	3	3,585.04	1.167	307,202.00
	4	22,581.82	6.110	369,588.00
<i>TOTAL:</i>		<u>530,010.02</u>		<u>3,169,110.00</u>
	1	226,501.00	19.086	1,186,739.00
EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	6,751.28	4.976	135,677.00
<i>TOTAL:</i>		<u>233,252.28</u>		<u>1,322,416.00</u>
Class 1:		<u>1,139,271.20</u>	Class 1:	<u>5,771,829.00</u>
Class 2:		<u>10,617.47</u>	Class 2:	<u>161,753.00</u>
Class 3:		<u>8,294.66</u>	Class 3:	<u>339,458.00</u>
Class 4:		<u>156,346.29</u>	Class 4:	<u>3,149,670.00</u>
TOTAL: LIBRARY DISTRICTS		<u>1,314,529.62</u>		<u>9,422,710.00</u>

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

	1	7,456,979.85	6.291	118,534,094.00
TOWN OF HEMPSTEAD-STREET LIGHTING	2	213,619.54	4.464	4,785,384.00
	3	1,571,716.78	9.432	16,663,664.00
	4	2,757,049.95	5.148	53,555,749.00
TOTAL:		11,999,366.12		193,538,891.00
Class 1:		7,456,979.85	Class 1:	118,534,094.00
Class 2:		213,619.54	Class 2:	4,785,384.00
Class 3:		1,571,716.78	Class 3:	16,663,664.00
Class 4:		2,757,049.95	Class 4:	53,555,749.00
TOTAL: LIGHTING DISTRICT		11,999,366.12		193,538,891.00

ASSESSMENT AREA**CLASS****TENTATIVE TAX
LEVY****TENTATIVE TAX
RATE PER \$100****TAXABLE
VALUATIONS****PARK DISTRICTS**

	1	513,063.12	89.256	574,822.00
ATLANTIC BEACH ESTATES	2	0.00	0.000	0.00
	3	15,761.63	256.037	6,156.00
	4	96,170.92	75.838	126,811.00
<i>TOTAL:</i>		<u>624,995.67</u>		<u>707,789.00</u>
	1	372,734.70	65.000	573,438.00
EAST ATLANTIC BEACH	2	3,869.14	42.120	9,186.00
	3	0.00	0.000	0.00
	4	5,014.60	86.608	5,790.00
<i>TOTAL:</i>		<u>381,618.44</u>		<u>588,414.00</u>
	1	2,956,548.53	36.589	8,080,430.00
FRANKLIN SQUARE	2	14,504.74	30.015	48,325.00
	3	226,137.92	70.275	321,790.00
	4	604,379.57	30.212	2,000,462.00
<i>TOTAL:</i>		<u>3,801,570.76</u>		<u>10,451,007.00</u>
	1	3,388,704.46	29.299	11,565,939.00
JT HEMPSTEAD/OYSTER BAY*	2	23,300.75	19.071	122,179.00
	3	455,217.62	51.711	880,311.00
	4	682,765.72	29.636	2,303,839.00
<i>TOTAL:</i>		<u>4,549,988.55</u>		<u>14,872,268.00</u>

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

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	3,314,219.82	28.655	11,565,939.00
LEVITTOWN *	2	22,788.82	18.652	122,179.00
	3	445,208.48	50.574	880,311.00
	4	667,744.69	28.984	2,303,839.00
	TOTAL:	4,449,961.81		14,872,268.00
	1	48,545.53	10.704	453,527.00
LIDO BEACH	2	315.51	5.870	5,375.00
	3	0.00	0.000	0.00
	4	1,137.12	6.830	16,649.00
	TOTAL:	49,998.16		475,551.00
	1	68,385.31	5.646	1,211,217.00
POINT LOOKOUT	2	129.79	4.624	2,807.00
	3	0.00	0.000	0.00
	4	6,475.61	6.554	98,804.00
	TOTAL:	74,990.71		1,312,828.00
	1	21,808,961.66	22.700	96,074,721.00
TOWN OF HEMPSTEAD	2	733,624.98	15.957	4,597,512.00
	3	5,118,985.35	33.121	15,455,407.00
	4	8,926,458.25	18.216	49,003,394.00
	TOTAL:	36,588,030.24		165,131,034.00

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

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

Class 1:	32,471,163.13	Class 1:	118,534,094.00
Class 2:	798,533.73	Class 2:	4,785,384.00
Class 3:	6,261,311.00	Class 3:	16,663,664.00
Class 4:	10,990,146.48	Class 4:	53,555,749.00

TOTAL: PARK DISTRICTS**50,521,154.34****193,538,891.00**

ASSESSMENT AREA

CLASS

TENTATIVE TAX
LEVYTENTATIVE TAX
RATE PER \$100TAXABLE
VALUATIONS

PARKING FIELDS

	1	209,590.03	2.968	7,061,659.00
BALDWIN PARKING DISTRICT	2	10,339.91	2.740	377,369.00
	3	30,340.31	5.044	601,513.00
	4	49,682.43	2.555	1,944,518.00
	<i>TOTAL:</i>	<i>299,952.68</i>		<i>9,985,059.00</i>
	1	7,985.62	19.499	40,954.00
BELLMORE PARKING DISTRICT	2	295.23	9.337	3,162.00
	3	0.00	0.000	0.00
	4	65,540.11	16.307	401,914.00
	<i>TOTAL:</i>	<i>73,820.96</i>		<i>446,030.00</i>
	1	10,482.57	41.002	25,566.00
EAST END TURNPIKE PARKING DISTRICT	2	16,557.62	16.470	100,532.00
	3	1,363.96	14.111	9,666.00
	4	1,071,583.17	26.096	4,106,312.00
	<i>TOTAL:</i>	<i>1,099,987.32</i>		<i>4,242,076.00</i>
	1	2,158.55	16.093	13,413.00
ELMONT PARKING DISTRICT	2	418.05	8.336	5,015.00
	3	4,389.07	49.667	8,837.00
	4	78,139.17	14.685	532,102.00
	<i>TOTAL:</i>	<i>85,104.84</i>		<i>559,367.00</i>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	3,662.74	73.950	4,953.00
FRANKLIN SQUARE PARKING DISTRICT	2	2,929.27	49.843	5,877.00
	3	9,841.00	122.553	8,030.00
	4	248,567.62	52.333	474,973.00
	TOTAL:	265,000.63		493,833.00
	1	0.00	0.000	0.00
GARDEN CITY SOUTH PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	49,999.36	36.313	137,690.00
	TOTAL:	49,999.36		137,690.00
	1	138,384.95	2.181	6,345,023.00
MERRICK PARKING DISTRICT	2	1,271.29	1.649	77,095.00
	3	17,706.98	2.575	687,650.00
	4	27,418.13	1.741	1,574,850.00
	TOTAL:	184,781.35		8,684,618.00
	1	386.54	16.683	2,317.00
NORTH MERRICK PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	9,613.69	10.866	88,475.00
	TOTAL:	10,000.23		90,792.00

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	272,692.90	3.253	8,382,813.00
OCEANSIDE PARKING DISTRICT	2	14,920.47	2.778	537,094.00
	3	112,469.73	3.835	2,932,718.00
	4	99,863.25	2.794	3,574,204.00
	TOTAL:	499,946.35		15,426,829.00
	1	61,998.43	2.892	2,143,791.00
ROOSEVELT PARKING DISTRICT	2	167.95	1.306	12,860.00
	3	10,079.59	2.777	362,967.00
	4	7,768.12	1.725	450,326.00
	TOTAL:	80,014.09		2,969,944.00
	1	9,469.95	58.130	16,291.00
SEAFORD PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	202,530.30	50.616	400,131.00
	TOTAL:	212,000.25		416,422.00
	1	119,707.64	4.720	2,536,179.00
WEST HEMPSTEAD PARKING DISTRICT	2	4,131.76	3.969	104,101.00
	3	8,391.67	3.080	272,457.00
	4	47,771.99	3.682	1,297,447.00
	TOTAL:	180,003.06		4,210,184.00

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	243,892.82	4.682	5,209,159.00
WOODMERE/HEWLETT PARKING DISTRICT	2	24,612.11	3.550	693,299.00
	3	38,108.84	7.364	517,502.00
	4	63,400.67	3.683	1,721,441.00
	TOTAL:	370,014.44		8,141,401.00
	1	10,701.78	0.248	4,315,237.00
UNIONDALE PARKING DISTRICT	2	1,626.42	0.175	929,385.00
	3	6,510.67	0.430	1,514,110.00
	4	31,029.29	0.194	15,994,481.00
	TOTAL:	49,868.16		22,753,213.00
	Class 1:	1,091,114.52	Class 1:	36,097,355.00
	Class 2:	77,270.08	Class 2:	2,845,789.00
	Class 3:	239,201.82	Class 3:	6,915,450.00
	Class 4:	2,052,907.30	Class 4:	32,698,864.00
TOTAL: PARKING FIELDS		3,460,493.72		78,557,458.00

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

	1	832,461.45	19.338	4,304,796.00
UNIONDALE PUBLIC LIBRARY	2	126,991.16	13.664	929,385.00
	3	508,256.44	33.568	1,514,110.00
	4	2,403,909.53	15.175	15,841,249.00
<i>TOTAL:</i>		<i>3,871,618.58</i>		<i>22,589,540.00</i>
	1	2,231,810.26	111.368	2,003,996.00
ROOSEVELT PUBLIC LIBRARY	2	6,406.98	49.821	12,860.00
	3	357,463.52	132.580	269,621.00
	4	264,207.92	66.586	396,792.00
<i>TOTAL:</i>		<i>2,859,888.68</i>		<i>2,683,269.00</i>
	1	1,065,963.18	102.280	1,042,201.00
LAKEVIEW PUBLIC LIBRARY	2	6,636.16	104.754	6,335.00
	3	171,997.38	157.249	109,379.00
	4	75,934.13	93.769	80,980.00
<i>TOTAL:</i>		<i>1,320,530.85</i>		<i>1,238,895.00</i>
Class 1:		<i>4,130,234.89</i>	Class 1:	<i>7,350,993.00</i>
Class 2:		<i>140,034.30</i>	Class 2:	<i>948,580.00</i>
Class 3:		<i>1,037,717.34</i>	Class 3:	<i>1,893,110.00</i>
Class 4:		<i>2,744,051.58</i>	Class 4:	<i>16,319,021.00</i>
TOTAL: PUBLIC LIBRARY DISTRICTS		8,052,038.11		26,511,704.00

ASSESSMENT AREA

CLASS

**TENTATIVE TAX
LEVY**

**TENTATIVE TAX
RATE PER \$100**

**TAXABLE
VALUATIONS**

REFUSE & GARBAGE COLLECTION

	1	1,027,771.29	39.000	2,635,311.00
LIDO - POINT LOOKOUT	2	71,681.10	40.556	176,746.00
	3	222,400.31	136.871	162,489.00
	4	39,587.78	27.695	142,942.00
<i>TOTAL:</i>		<u>1,361,440.48</u>		<u>3,117,488.00</u>
	1	4,856,722.64	44.000	11,038,006.00
MERRICK - NORTH MERRICK	2	31,692.86	32.575	97,292.00
	3	447,982.53	130.528	343,208.00
	4	674,603.96	34.943	1,930,584.00
<i>TOTAL:</i>		<u>6,011,001.99</u>		<u>13,409,090.00</u>
	1	24,497,220.89	47.226	51,872,318.00
TOWN OF HEMPSTEAD	2	521,893.37	27.035	1,930,436.00
	3	2,383,994.81	72.866	3,271,752.00
	4	11,021,671.57	38.150	28,890,358.00
<i>TOTAL:</i>		<u>38,424,780.64</u>		<u>85,964,864.00</u>
Class 1:		<u>30,381,714.82</u>	Class 1:	<u>65,545,635.00</u>
Class 2:		<u>625,267.33</u>	Class 2:	<u>2,204,474.00</u>
Class 3:		<u>3,054,377.65</u>	Class 3:	<u>3,777,449.00</u>
Class 4:		<u>11,735,863.31</u>	Class 4:	<u>30,963,884.00</u>
TOTAL: REFUSE & GARBAGE COLLECTION		45,797,223.11		102,491,442.00

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

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	24,637,086.97	21.700	113,534,963.00
TOH - REFUSE DISPOSAL DISTRICT	2	889,760.55	15.568	5,715,317.00
	3	1,967,910.52	30.164	6,524,037.00
	4	8,818,645.32	17.902	49,260,671.00
<i>TOTAL:</i>		<i>36,313,403.36</i>		<i>175,034,988.00</i>
Class 1:		<i>24,637,086.97</i>	Class 1:	<i>113,534,963.00</i>
Class 2:		<i>889,760.55</i>	Class 2:	<i>5,715,317.00</i>
Class 3:		<i>1,967,910.52</i>	Class 3:	<i>6,524,037.00</i>
Class 4:		<i>8,818,645.32</i>	Class 4:	<i>49,260,671.00</i>
TOTAL: REFUSE DISPOSAL		36,313,403.36		175,034,988.00

ASSESSMENT AREA**CLASS****TENTATIVE TAX
LEVY****TENTATIVE TAX
RATE PER \$100****TAXABLE
VALUATIONS****SANITARY DISTRICTS - COMMISSIONER OPERATED**

	1	10,601,045.17	63.543	16,683,262.00
SANITARY DIST. #1	2	902,010.83	36.221	2,490,298.00
	3	1,091,066.04	88.987	1,226,096.00
	4	4,610,411.55	46.852	9,840,373.00
<i>TOTAL:</i>		<u>17,204,533.59</u>		<u>30,240,029.00</u>
	1	8,590,319.90	83.480	10,290,273.00
SANITARY DIST. #2	2	302,992.62	74.127	408,748.00
	3	660,993.53	103.010	641,679.00
	4	1,786,942.90	68.797	2,597,414.00
<i>TOTAL:</i>		<u>11,341,248.95</u>		<u>13,938,114.00</u>
	1	20,313,082.63	87.395	23,242,843.00
SANITARY DIST. #6	2	351,614.85	78.359	448,723.00
	3	1,145,033.36	140.630	814,217.00
	4	5,337,690.91	77.373	6,898,648.00
<i>TOTAL:</i>		<u>27,147,421.75</u>		<u>31,404,431.00</u>
	1	5,660,431.15	67.155	8,428,905.00
SANITARY DIST. #7	2	308,651.80	57.467	537,094.00
	3	752,349.75	94.857	793,141.00
	4	2,123,615.75	57.694	3,680,826.00
<i>TOTAL:</i>		<u>8,845,048.45</u>		<u>13,439,966.00</u>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	275,049.65	23.922	1,149,777.00
SANITARY DIST. #14	2	1,205.20	13.120	9,186.00
	3	4,867.48	79.069	6,156.00
	4	94,857.37	24.404	388,696.00
<i>TOTAL:</i>		<i>375,979.70</i>		<i>1,553,815.00</i>
Class 1:		<i>45,439,928.50</i>	Class 1:	<i>59,795,060.00</i>
Class 2:		<i>1,866,475.30</i>	Class 2:	<i>3,894,049.00</i>
Class 3:		<i>3,654,310.16</i>	Class 3:	<i>3,481,289.00</i>
Class 4:		<i>13,953,518.48</i>	Class 4:	<i>23,405,957.00</i>
<i>TOTAL: SANITARY DISTRICTS - COMMISSIONER OPERATED</i>		<i>64,914,232.44</i>		<i>90,576,355.00</i>

SEWER DISTRICT - COMMISSIONER OPERATED

	1		
THE GREATER ATL. BEACH WATER RECLAMATION DISTRICT	2	Tax apportioned on assessment basis	
	3		
	4		
<i>TOTAL:</i>		<i>1,668,459.13</i>	<i>3,256,518.00</i>

TOTAL: SEWER DISTRICT - COMMISSIONER OPERATED **1,668,459.13** **3,256,518.00**

ASSESSMENT AREA**CLASS****TENTATIVE TAX
LEVY****TENTATIVE TAX
RATE PER \$100****TAXABLE
VALUATIONS****WATER DISTRICTS**

	1	589,022.37	23.996	2,454,669.00
BOWLING GREEN ESTATES	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	60,952.71	22.596	269,750.00
<i>TOTAL:</i>		<u>649,975.08</u>		<u>2,724,419.00</u>
	1	2,224,849.76	21.350	10,420,842.00
EAST MEADOW	2	55,198.09	12.206	452,221.00
	3	322,186.47	34.819	925,318.00
	4	547,684.64	17.824	3,072,737.00
<i>TOTAL:</i>		<u>3,149,918.96</u>		<u>14,871,118.00</u>
	1	1,914,926.06	23.628	8,104,478.00
LEVITTOWN	2	18,579.76	15.207	122,179.00
	3	100,361.83	36.931	271,755.00
	4	541,084.68	24.342	2,222,844.00
<i>TOTAL:</i>		<u>2,574,952.33</u>		<u>10,721,256.00</u>
	1	37,684.94	1.430	2,635,311.00
LIDO - PT. LOOKOUT	2	2,628.21	1.487	176,746.00
	3	8,206.96	2.547	322,221.00
	4	1,450.86	1.015	142,942.00
<i>TOTAL:</i>		<u>49,970.97</u>		<u>3,277,220.00</u>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	3,408.13	0.425	801,913.00
ROOSEVELT FIELD	2	988.78	0.211	468,620.00
	3	3,708.16	0.970	382,285.00
	4	41,847.86	0.382	10,954,939.00
	TOTAL:	49,952.93		12,607,757.00
	1	602,983.29	18.242	3,305,467.00
UNIONDALE	2	21,781.82	14.209	153,296.00
	3	288,558.18	25.235	1,143,484.00
	4	436,672.81	16.954	2,575,633.00
	TOTAL:	1,349,996.10		7,177,880.00
	Class 1:	5,372,874.55	Class 1:	27,722,680.00
	Class 2:	99,176.66	Class 2:	1,373,062.00
	Class 3:	723,021.60	Class 3:	3,045,063.00
	Class 4:	1,629,693.56	Class 4:	19,238,845.00
TOTAL: WATER DISTRICTS		7,824,766.37		51,379,650.00

ASSESSMENT AREA**CLASS****TENTATIVE TAX
LEVY****TENTATIVE TAX
RATE PER \$100****TAXABLE
VALUATIONS****WATER DISTRICTS - COMMISSIONER OPERATED**

	1	213,925.64	30.355	704,746.00
BETHPAGE WATER DIST.	2	3,859.16	3.452	111,795.00
	3	31,121.96	122.023	25,505.00
	4	101,148.87	34.831	290,399.00
<i>TOTAL:</i>		<i>350,055.63</i>		<i>1,132,445.00</i>
	1	723,827.44	18.698	3,871,149.00
FRANKLIN SQ. WATER DIST.	2	8,366.75	18.208	45,951.00
	3	18,781.59	37.925	49,523.00
	4	249,007.58	16.530	1,506,398.00
<i>TOTAL:</i>		<i>999,983.36</i>		<i>5,473,021.00</i>
	1	20,648.99	7.765	265,924.00
CATHEDRAL GARDENS WATER DISTRICT	2	316.68	9.298	3,406.00
	3	4,821.39	42.573	11,325.00
	4	7,331.96	5.857	125,183.00
<i>TOTAL:</i>		<i>33,119.02</i>		<i>405,838.00</i>
	1	297,732.61	24.164	1,232,133.00
HICKSVILLE WATER DIST.	2	8,648.36	19.484	44,387.00
	3	104,678.12	17.048	614,020.00
	4	43,880.73	17.686	248,110.00
<i>TOTAL:</i>		<i>454,939.82</i>		<i>2,138,650.00</i>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	1,252,252.59	21.149	5,921,096.00
W. HEMP. - HEMP. GARDENS	2	19,260.97	17.269	111,535.00
	3	26,774.50	9.704	275,912.00
	4	314,007.32	16.532	1,899,391.00
TOTAL:		1,612,295.38		8,207,934.00
Class 1:		2,508,387.27	Class 1:	11,995,048.00
Class 2:		40,451.92	Class 2:	317,074.00
Class 3:		186,177.56	Class 3:	976,285.00
Class 4:		715,376.46	Class 4:	4,069,481.00
TOTAL: WATER DISTRICTS - COMMISSIONER OPERATED		3,450,393.21		17,357,888.00
TOTAL ALL SPECIAL DISTRICTS		240,700,224.85		973,969,845.00
Class 1 totals:		158,165,542.45		579,206,405.00
Class 2 totals:		4,814,086.22		27,719,299.00
Class 3 totals:		19,062,764.74		61,469,729.00
Class 4 totals:		56,989,372.31		302,317,894.00
The Greater Atlantic Beach Water Reclamation District:		<u>1,668,459.13</u>		<u>3,256,518.00</u>
TOTAL OF ALL CLASSES		240,700,224.85		973,969,845.00

"TAXABLE VALUATIONS"
TOWN OF HEMPSTEAD

<u>FUND</u>		<u>2015</u> <u>BUDGET</u>	<u>2014</u> <u>BUDGET</u>
GENERAL			
	Class 1	171,850,806	175,988,122
	Class 2	14,517,430	14,535,514
	Class 3	23,111,455	22,340,219
	Class 4	81,940,015	83,308,831
		<hr/> 291,419,706	<hr/> 296,172,686

PART TOWN AND PART TOWN - HIGHWAY

	Class 1	112,437,639	115,067,462
	Class 2	4,679,317	4,604,434
	Class 3	16,663,664	16,257,993
	Class 4	53,555,748	54,614,895
		<hr/> 187,336,368	<hr/> 190,544,784

LIGHTING DISTRICT

	Class 1	118,534,094	121,416,312
	Class 2	4,785,384	4,710,559
	Class 3	16,663,664	16,257,993
	Class 4	53,555,749	54,614,898
		<hr/> 193,538,891	<hr/> 196,999,762

<u>FUND</u>	<u>2015</u> <u>BUDGET</u>	<u>2014</u> <u>BUDGET</u>
PARK DISTRICTS		
<i>ATLANTIC BEACH ESTATES</i>		
Class 1	574,822	591,002
Class 2		
Class 3	6,156	6,156
Class 4	126,811	126,811
	<hr/> 707,789	<hr/> 723,969
<i>EAST ATLANTIC BEACH</i>		
Class 1	573,438	589,589
Class 2	9,186	8,645
Class 3		
Class 4	5,790	5,790
	<hr/> 588,414	<hr/> 604,024
<i>FRANKLIN SQUARE</i>		
Class 1	8,080,430	8,260,999
Class 2	48,325	52,425
Class 3	321,790	310,374
Class 4	2,000,462	2,026,133
	<hr/> 10,451,007	<hr/> 10,649,931
<i>JT HEMPSTEAD/OYSTER BAY</i>		
Class 1	11,565,939	11,861,423
Class 2	122,179	124,971
Class 3	880,311	851,898
Class 4	2,303,839	2,324,091
	<hr/> 14,872,268	<hr/> 15,162,383
<i>LEVITTOWN</i>		
Class 1	11,565,939	11,861,423
Class 2	122,179	124,971
Class 3	880,311	851,898
Class 4	2,303,839	2,324,091
	<hr/> 14,872,268	<hr/> 15,162,383

<u>FUND</u>	<u>2015</u> <u>BUDGET</u>	<u>2014</u> <u>BUDGET</u>
<i>LIDO BEACH</i>		
Class 1	453,527	472,421
Class 2	5,375	5,375
Class 3		
Class 4	16,649	18,418
	<hr/> 475,551	<hr/> 496,214
<i>POINT LOOKOUT</i>		
Class 1	1,211,217	1,248,353
Class 2	2,807	2,807
Class 3		
Class 4	98,804	100,083
	<hr/> 1,312,828	<hr/> 1,351,243
<i>TOWN OF HEMPSTEAD</i>		
Class 1	96,074,721	98,392,524
Class 2	4,597,512	4,516,336
Class 3	15,455,407	15,089,565
Class 4	49,003,394	50,013,572
	<hr/> 165,131,034	<hr/> 168,011,997
TOTAL OF PARK DISTRICTS	<hr/> 193,538,891	<hr/> 196,999,761

<u>FUND</u>	<u>2015</u> <u>BUDGET</u>	<u>2014</u> <u>BUDGET</u>
PARKING FIELDS		
<i>BALDWIN PARKING DISTRICT</i>		
Class 1	7,061,659	7,245,314
Class 2	377,369	390,107
Class 3	601,513	531,634
Class 4	1,944,518	1,972,544
	<hr/> 9,985,059	<hr/> 10,139,599
<i>BELLMORE PARKING DISTRICT</i>		
Class 1	40,954	42,246
Class 2	3,162	3,162
Class 3		
Class 4	401,914	397,906
	<hr/> 446,030	<hr/> 443,314
<i>EAST END TURNPIKE PARKING DISTRICT</i>		
Class 1	25,566	25,719
Class 2	100,532	103,445
Class 3	9,666	9,434
Class 4	4,106,312	4,160,741
	<hr/> 4,242,076	<hr/> 4,299,339
<i>ELMONT PARKING DISTRICT</i>		
Class 1	13,413	13,441
Class 2	5,015	5,015
Class 3	8,837	8,837
Class 4	532,102	535,850
	<hr/> 559,367	<hr/> 563,143
<i>FRANKLIN SQUARE PARKING DISTRICT</i>		
Class 1	4,953	4,983
Class 2	5,877	9,377
Class 3	8,030	8,030
Class 4	474,973	479,608
	<hr/> 493,833	<hr/> 501,998

<u>FUND</u>	<u>2015 BUDGET</u>	<u>2014 BUDGET</u>
<i>GARDEN CITY SOUTH PARKING DISTRICT</i>		
Class 1		
Class 2		
Class 3		
Class 4	137,690	132,820
	<hr/> 137,690	<hr/> 132,820
<i>MERRICK PARKING DISTRICT</i>		
Class 1	6,345,023	6,552,607
Class 2	77,095	77,992
Class 3	687,650	666,382
Class 4	1,574,850	1,634,567
	<hr/> 8,684,618	<hr/> 8,931,548
<i>NORTH MERRICK PARKING DISTRICT</i>		
Class 1	2,317	2,415
Class 2		
Class 3		
Class 4	88,475	88,475
	<hr/> 90,792	<hr/> 90,890
<i>OCEANSIDE PARKING DISTRICT</i>		
Class 1	8,382,813	8,667,849
Class 2	537,094	592,867
Class 3	2,932,718	2,898,991
Class 4	3,574,204	3,625,792
	<hr/> 15,426,829	<hr/> 15,785,499
<i>ROOSEVELT PARKING DISTRICT</i>		
Class 1	2,143,791	2,168,649
Class 2	12,860	13,144
Class 3	362,967	326,217
Class 4	450,326	459,136
	<hr/> 2,969,944	<hr/> 2,967,146

<u>FUND</u>	<u>2015</u> <u>BUDGET</u>	<u>2014</u> <u>BUDGET</u>
<i>SEAFORD PARKING DISTRICT</i>		
Class 1	16,291	16,350
Class 2		
Class 3		
Class 4	400,131	410,349
	<hr/> 416,422	<hr/> 426,699
<i>UNIONDALE PARKING DISTRICT</i>		
Class 1	4,315,237	4,322,678
Class 2	929,385	707,607
Class 3	1,514,110	1,466,883
Class 4	15,994,481	16,615,563
	<hr/> 22,753,213	<hr/> 23,112,731
<i>WEST HEMPSTEAD PARKING DISTRICT</i>		
Class 1	2,536,179	2,596,009
Class 2	104,101	104,101
Class 3	272,457	263,602
Class 4	1,297,447	1,323,142
	<hr/> 4,210,184	<hr/> 4,286,854
<i>WOODMERE/HEWLETT PARKING DISTRICT</i>		
Class 1	5,209,159	5,389,186
Class 2	693,299	714,589
Class 3	517,502	496,641
Class 4	1,721,441	1,746,461
	<hr/> 8,141,401	<hr/> 8,346,877
TOTAL OF PARKING FIELDS	<hr/> 78,557,458	<hr/> 80,028,457

<u>FUND</u>	<u>2015</u>	<u>2014</u>
	<u>BUDGET</u>	<u>BUDGET</u>

REFUSE & GARBAGE COLLECTION

LIDO - POINT LOOKOUT

Class 1	2,635,311	2,717,613
Class 2	176,746	193,289
Class 3	162,489	150,856
Class 4	142,942	146,168
	<hr/>	<hr/>
	3,117,488	3,207,926

MERRICK - NORTH MERRICK

Class 1	11,038,006	11,355,401
Class 2	97,292	98,189
Class 3	343,208	319,533
Class 4	1,930,584	1,989,122
	<hr/>	<hr/>
	13,409,090	13,762,245

TOWN OF HEMPSTEAD

Class 1	51,872,318	53,065,707
Class 2	1,930,436	1,717,873
Class 3	3,271,752	3,123,763
Class 4	28,890,358	29,690,617
	<hr/>	<hr/>
	85,964,864	87,597,960

REFUSE & GARBAGE COLLECTION	<hr/>	<hr/>
	102,491,442	104,568,131

REFUSE DISPOSAL

TOH - REFUSE DISPOSAL DISTRICT

Class 1	113,534,963	116,235,300
Class 2	5,715,317	5,639,098
Class 3	6,524,037	6,195,042
Class 4	49,260,671	50,219,898
	<hr/>	<hr/>
	175,034,988	178,289,338

<u>FUND</u>	<u>2015</u> <u>BUDGET</u>	<u>2014</u> <u>BUDGET</u>
WATER DISTRICTS		
<i>BOWLING GREEN ESTATES</i>		
Class 1	2,454,669	2,515,315
Class 2		
Class 3		
Class 4	269,750	270,189
	<u>2,724,419</u>	<u>2,785,504</u>
<i>EAST MEADOW</i>		
Class 1	10,420,842	10,603,422
Class 2	452,221	458,364
Class 3	925,318	893,248
Class 4	3,072,737	3,116,559
	<u>14,871,118</u>	<u>15,071,593</u>
<i>LEVITTOWN</i>		
Class 1	8,104,478	8,311,545
Class 2	122,179	124,971
Class 3	271,755	264,303
Class 4	2,222,844	2,247,129
	<u>10,721,256</u>	<u>10,947,948</u>
<i>LIDO - PT. LOOKOUT</i>		
Class 1	2,635,311	2,717,613
Class 2	176,746	193,289
Class 3	322,221	361,424
Class 4	142,942	146,168
	<u>3,277,220</u>	<u>3,418,494</u>
<i>ROOSEVELT FIELD</i>		
Class 1	801,913	765,113
Class 2	468,620	468,620
Class 3	382,285	381,875
Class 4	10,954,939	11,128,354
	<u>12,607,757</u>	<u>12,743,962</u>

<u>FUND</u>	<u>2015</u>	<u>2014</u>
	<u>BUDGET</u>	<u>BUDGET</u>
<i>UNIONDALE</i>		
Class 1	3,305,467	3,348,879
Class 2	153,296	153,296
Class 3	1,143,484	1,096,257
Class 4	2,575,633	2,722,038
	<hr/>	<hr/>
	7,177,880	7,320,470
	<hr/>	<hr/>
TOTAL OF WATER DISTRICTS	51,379,650	52,287,971
	<hr/>	<hr/>

TOWN OF HEMPSTEAD
2015
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 163,820,204.00
ESTIMATED REVENUES	\$ 125,754,581.00	
DEFICIT REDUCTION	<u>2,317,675.48</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 123,436,905.52</u>
REVENUE - TAX LEVY		<u>\$ 40,383,298.48</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 291,419,706</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 171,850,806	\$	29,080,593.39		16.922
CLASS: 2	14,517,430		1,317,747.12		9.077
CLASS: 3	23,111,455		2,860,273.67		12.376
CLASS: 4	81,940,015		7,124,684.30		8.695
TOTAL	<u>\$ 291,419,706</u>	<u>\$</u>	<u>40,383,298.48</u>		

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2015 BUDGET

		<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$	2,178,945
CIVIL SERVICE COMMISSION		920,848
ENGINEERING		3,095,626
HIGHWAY		1,362,321
HUMAN RESOURCES		1,097,199
GENERAL SERVICES		17,226,489
RECEIVER OF TAXES		4,507,617
PUBLIC SAFETY		5,150,376
SUPERVISOR'S OFFICE		2,085,454
INFORMATION AND TECHNOLOGY		4,329,643
TOWN ATTORNEY		4,327,849
COUNCILMATIC DISTRICTS		3,339,276
TOWN CLERK		4,456,156
TOWN COMPTROLLER		4,077,757
GENERAL SERVICES - TRAFFIC CONTROL DIVISION		5,799,308
DEBT SERVICE		6,868,728
PAYMENT IN LIEU OF TAXES		175,000
CONTINGENCY		300,000
EMPLOYEE'S - HEALTH INSURANCE		20,100,000
EMPLOYEE'S - RETIREMENT SYSTEM		10,367,000
SOCIAL SECURITY		5,037,831
NYS MCTM TAX		234,844
WORKER'S COMPENSATION		1,300,000
DISABILITY INSURANCE		1,000
LEGAL NOTICES		260,000
NASSAU COMMUNITY COLLEGE CHARGEBACK		2,500,000
GENERAL SERVICES ANIMAL SHELTER CONTROL DIVISION		4,085,947
CIVIL DEFENSE		22,500
FEES AND SERVICES		1,200,000
INSURANCE - FIRE AND LIABILITY		325,000
LEASEHOLD AND PROPERTY TAXES		5,000
PUBLICITY		50,000
VETERAN'S MEETING ROOMS		3,000
TOWN OF HEMPSTEAD HOUSING AUTHORITY		20,000
SENIOR ENRICHMENT		5,123,921
PARKS OPERATING EXPENSE		28,357,339
PARKING FIELDS OPERATING EXPENSE		2,589,463
STATE UNEMPLOYMENT INSURANCE		40,000
OFFICE OF TOURISM		350,095
CONSERVATION AND WATERWAYS		9,653,672
TORTS		350,000
OTHER		545,000
TOTAL APPROPRIATIONS	\$	163,820,204

TOWN OF HEMPSTEAD
2015 BUDGET
GENERAL FUND REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>		2013	
	<u>BUDGET</u>		<u>ACTUAL</u>
INTEREST AND PENALTIES	\$	1,290	\$ 1,323
TOWN CLERK FEES		1,111	1,074
LAB CHARGES		993	993
RECREATIONAL FEES		2,625	2,009
MARINA FEES		1,200	1,086
CEMETERY FEES		1,100	1,234
ANIMAL SHELTER		65	122
INTEREST ON INVESTMENTS		135	216
RENTS AND LEASES		226	247
STREET OPENING PERMITS		425	810
MISCELLANEOUS		1,968	8,304
STATE AID PER CAPITA		3,549	3,549
- MORTGAGE TAX		15,300	18,108
ADMINISTRATIVE CHARGE		52,050	52,050
LOCAL ASSISTANCE		35,700	38,040
		<hr/>	<hr/>
TOTAL REVENUE	\$	117,737	\$ 129,165
		<hr/>	<hr/>

<u>ESTIMATED REVENUE</u>		2014		2015
		<u>BUDGET</u>		<u>BUDGET</u>
INTEREST AND PENALTIES	\$	1,265	\$	1,230
TOWN CLERK FEES		1,103		1,105
LAB CHARGES		961		982
RECREATIONAL FEES		2,775		2,700
MARINA FEES		1,200		1,075
CEMETERY FEES		1,250		1,800
ANIMAL SHELTER		110		77
INTEREST ON INVESTMENTS		111		15
RENTS AND LEASES		275		275
STREET OPENING PERMITS		600		1,000
MISCELLANEOUS		1,750		1,548
STATE AID PER CAPITA		3,549		3,549
- MORTGAGE TAX		17,800		15,400
ADMINISTRATIVE CHARGE		55,231		58,274
LOCAL ASSISTANCE		40,525		36,725
		<hr/>		<hr/>
TOTAL REVENUE	\$	128,505	\$	125,755
		<hr/>		<hr/>

FUND
GENERAL

010-001-1011

DEPARTMENT

COUNCILMATIC DISTRICT-#1

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	408,159.01	458,779.00	162,741.20	494,571.00	494,571.00
	TOTAL:	408,159.01	458,779.00	162,741.20	494,571.00	494,571.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,498.47	3,000.00	1,975.62	3,000.00	3,000.00
4151	FEES & SERVICES	55,000.00	58,000.00	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	0.00	650.00	0.00	650.00	650.00
	TOTAL:	57,823.47	61,975.00	60,300.62	61,975.00	61,975.00
	* TOTAL APPROPRIATIONS *	465,982.48	520,754.00	223,041.82	556,546.00	556,546.00

FUND
GENERAL

010-001-1012

DEPARTMENT

COUNCILMATIC DISTRICT-#2

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	475,848.60	513,429.00	220,050.65	549,221.00	549,221.00
	TOTAL:	475,848.60	513,429.00	220,050.65	549,221.00	549,221.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,651.45	4,000.00	402.37	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	411.74	3,000.00	124.66	3,000.00	3,000.00
	TOTAL:	3,388.19	7,325.00	852.03	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	479,236.79	520,754.00	220,902.68	556,546.00	556,546.00

FUND
GENERAL

010-001-1013

DEPARTMENT

COUNCILMATIC DISTRICT-#3

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	464,308.66	513,429.00	179,338.96	549,221.00	549,221.00
	TOTAL:	464,308.66	513,429.00	179,338.96	549,221.00	549,221.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,028.85	4,000.00	296.12	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	411.74	3,000.00	124.65	3,000.00	3,000.00
	TOTAL:	1,765.59	7,325.00	745.77	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	466,074.25	520,754.00	180,084.73	556,546.00	556,546.00

FUND
GENERAL

010-001-1014

DEPARTMENT

COUNCILMATIC DISTRICT-#4

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	391,296.81	513,429.00	154,351.70	549,221.00	549,221.00
	TOTAL:	391,296.81	513,429.00	154,351.70	549,221.00	549,221.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,804.87	4,000.00	317.92	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	1,179.31	3,000.00	376.99	3,000.00	3,000.00
	TOTAL:	3,309.18	7,325.00	1,019.91	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	394,605.99	520,754.00	155,371.61	556,546.00	556,546.00

FUND
GENERAL

010-001-1015

DEPARTMENT

COUNCILMATIC DISTRICT-#5

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	488,916.05	513,429.00	179,707.23	549,221.00	549,221.00
	TOTAL:	488,916.05	513,429.00	179,707.23	549,221.00	549,221.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,079.86	4,000.00	332.12	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	411.75	3,000.00	376.97	3,000.00	3,000.00
	TOTAL:	1,816.61	7,325.00	1,034.09	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	490,732.66	520,754.00	180,741.32	556,546.00	556,546.00

FUND
GENERAL

010-001-1016

DEPARTMENT

COUNCILMATIC DISTRICT-#6

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL EXPENSES					
1010	SALARIES & WAGES	420,205.17	513,429.00	181,525.65	549,221.00	549,221.00
	TOTAL:	420,205.17	513,429.00	181,525.65	549,221.00	549,221.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,292.60	4,000.00	442.77	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	411.78	3,000.00	124.66	3,000.00	3,000.00
	TOTAL:	3,029.38	7,325.00	892.43	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	423,234.55	520,754.00	182,418.08	556,546.00	556,546.00

FUND		DEPARTMENT				
GENERAL		010-001-1220			SUPERVISOR	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,977,790.26	2,024,954.00	785,088.58	2,038,454.00	2,038,454.00
	TOTAL:	1,977,790.26	2,024,954.00	785,088.58	2,038,454.00	2,038,454.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	9,973.73	10,000.00	159.42	10,000.00	10,000.00
	TOTAL:	9,973.73	10,000.00	159.42	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	33,291.54	36,000.00	19,824.54	36,000.00	36,000.00
4370	PRINTING	0.00	1,000.00	433.65	1,000.00	1,000.00
	TOTAL:	33,291.54	37,000.00	20,258.19	37,000.00	37,000.00
	* TOTAL APPROPRIATIONS *	2,021,055.53	2,071,954.00	805,506.19	2,085,454.00	2,085,454.00

FUND	DEPARTMENT				
GENERAL	010-001-1315	TOWN COMPROLLER			

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,059,920.35	3,716,927.00	1,576,783.32	3,973,007.00	3,973,007.00
	TOTAL:	4,059,920.35	3,716,927.00	1,576,783.32	3,973,007.00	3,973,007.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	608.60	1,000.00	487.95	2,500.00	2,250.00
4040	OFFICE EXPENSE	23,019.41	28,000.00	15,723.64	28,500.00	28,000.00
4200	STOCKROOM SUPPLIES	36,337.32	65,000.00	37,392.04	65,000.00	62,500.00
4250	RENT OF MAJOR OFF. EQUIP.	8,923.21	10,000.00	8,790.72	10,000.00	10,000.00
4370	PRINTING	1,093.68	2,000.00	963.59	2,000.00	2,000.00
	TOTAL:	69,982.22	106,000.00	63,357.94	108,000.00	104,750.00
	* TOTAL APPROPRIATIONS *	4,129,902.57	3,822,927.00	1,640,141.26	4,081,007.00	4,077,757.00

FUND		DEPARTMENT				
GENERAL		010-001-1330			RECEIVER OF TAXES	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,790,443.35	3,709,983.00	1,467,385.20	3,898,176.00	3,902,617.00
	TOTAL:	3,790,443.35	3,709,983.00	1,467,385.20	3,898,176.00	3,902,617.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	51,286.02	140,000.00	137,832.29	254,934.00	250,000.00
4040	OFFICE EXPENSE	29,543.47	28,250.00	10,086.11	28,350.00	27,500.00
4151	FEES & SERVICES	86,197.22	150,000.00	114,500.00	237,400.00	240,000.00
4190	TRAVEL EXPENSE	0.00	1,000.00	0.00	2,000.00	1,000.00
4250	RENT OF MAJOR OFF. EQUIP.	10,051.02	21,560.00	5,619.82	21,500.00	21,500.00
4370	PRINTING	65,671.02	62,500.00	6,432.93	67,500.00	62,500.00
4470	EMPLOYEE TRAINING	0.00	5,000.00	0.00	15,000.00	2,500.00
	TOTAL:	242,748.75	408,310.00	274,471.15	626,684.00	605,000.00
	* TOTAL APPROPRIATIONS *	4,033,192.10	4,118,293.00	1,741,856.35	4,524,860.00	4,507,617.00

FUND

DEPARTMENT

GENERAL

010-001-1410

TOWN CLERK

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,651,778.74	4,524,185.00	1,782,777.30	4,524,844.00	4,329,156.00
	TOTAL:	4,651,778.74	4,524,185.00	1,782,777.30	4,524,844.00	4,329,156.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	8,045.93	12,000.00	5,975.88	12,500.00	11,000.00
4040	OFFICE EXPENSE	13,424.47	19,000.00	21,800.12	27,000.00	27,000.00
4151	FEES & SERVICES	12,466.85	18,000.00	5,716.80	34,000.00	17,500.00
4250	RENT OF MAJOR OFF. EQUIP.	12,924.17	17,500.00	12,890.36	15,000.00	15,000.00
4310	MISC. MAT. & SUPPLIES	17,947.85	16,500.00	3,263.56	13,500.00	13,500.00
4370	PRINTING	40,205.65	26,000.00	22,243.75	29,000.00	29,000.00
4390	FILM	16,191.48	13,500.00	7,958.70	14,000.00	14,000.00
	TOTAL:	121,206.40	122,500.00	79,849.17	145,000.00	127,000.00
	* TOTAL APPROPRIATIONS *	4,772,985.14	4,646,685.00	1,862,626.47	4,669,844.00	4,456,156.00

FUND					DEPARTMENT
GENERAL	010-001-1420			TOWN ATTORNEY	

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,946,227.28	3,949,519.00	1,498,352.23	3,987,195.00	3,905,849.00
	TOTAL:	3,946,227.28	3,949,519.00	1,498,352.23	3,987,195.00	3,905,849.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	7,221.90	1,500.00	0.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	2,382.97	4,200.00	1,399.42	4,200.00	4,000.00
4151	FEES & SERVICES	494,468.83	225,000.00	140,466.04	250,000.00	225,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	6,500.00	5,094.78	6,500.00	6,500.00
4310	MISC. MAT. & SUPPLIES	180,877.34	175,000.00	119,346.37	200,000.00	185,000.00
4370	PRINTING	0.00	250.00	0.00	0.00	0.00
	TOTAL:	684,951.04	412,450.00	266,306.61	462,200.00	422,000.00
	* TOTAL APPROPRIATIONS *	4,631,178.32	4,361,969.00	1,764,658.84	4,449,395.00	4,327,849.00

FUND	DEPARTMENT				
GENERAL	010-001-1430	HUMAN RESOURCES			

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,395,927.94	1,448,350.00	808,477.45	1,254,831.00	1,090,899.00
	TOTAL:	1,395,927.94	1,448,350.00	808,477.45	1,254,831.00	1,090,899.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,773.50	3,500.00	911.30	3,500.00	3,500.00
4250	RENT OF MAJOR OFF. EQUIP.	2,798.02	2,800.00	2,348.04	2,800.00	2,800.00
	TOTAL:	4,571.52	6,300.00	3,259.34	6,300.00	6,300.00
	* TOTAL APPROPRIATIONS *	1,400,499.46	1,454,650.00	811,736.79	1,261,131.00	1,097,199.00

FUND		DEPARTMENT				
GENERAL		010-001-1431			CIVIL SERVICE	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	884,338.25	954,795.00	355,186.53	1,034,470.00	904,098.00
	TOTAL:	884,338.25	954,795.00	355,186.53	1,034,470.00	904,098.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	0.00	250.00	0.00	250.00	250.00
4040	OFFICE EXPENSE	1,115.21	2,750.00	1,560.57	3,800.00	2,750.00
4120	RENT OF SPACE	1,890.00	4,500.00	0.00	6,250.00	4,500.00
4151	FEES & SERVICES	3,328.15	3,500.00	2,598.19	4,000.00	3,750.00
4190	TRAVEL EXPENSE	2,226.90	2,975.00	0.00	3,500.00	3,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,736.40	2,300.00	1,566.60	2,500.00	2,500.00
	TOTAL:	10,296.66	16,275.00	5,725.36	20,300.00	16,750.00
	* TOTAL APPROPRIATIONS *	894,634.91	971,070.00	360,911.89	1,054,770.00	920,848.00

FUND	DEPARTMENT				
GENERAL	010-001-1440	ENGINEERING			

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,872,713.76	2,983,219.00	1,135,297.74	2,983,556.00	3,072,126.00
	TOTAL:	2,872,713.76	2,983,219.00	1,135,297.74	2,983,556.00	3,072,126.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	4,632.09	6,000.00	8,515.68	10,000.00	6,000.00
4040	OFFICE EXPENSE	12,370.69	12,500.00	6,957.40	12,500.00	12,500.00
4130	RENT OF EQUIPMENT	4,107.26	5,000.00	3,907.07	5,000.00	5,000.00
	TOTAL:	21,110.04	23,500.00	19,380.15	27,500.00	23,500.00
	* TOTAL APPROPRIATIONS *	2,893,823.80	3,006,719.00	1,154,677.89	3,011,056.00	3,095,626.00

FUND		DEPARTMENT				
GENERAL		010-001-1490			GENERAL SERVICES	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,318,071.79	5,708,869.00	2,068,589.23	5,814,133.00	5,609,648.00
1020	SALARIES & WAGES	4,849,630.87	4,960,603.00	2,050,184.84	5,657,447.00	4,683,841.00
	TOTAL:	10,167,702.66	10,669,472.00	4,118,774.07	11,471,580.00	10,293,489.00
2000	EQUIPMENT					
2150	SURPLUS EQUIP.	0.00	7,500.00	0.00	7,500.00	5,000.00
	TOTAL:	0.00	7,500.00	0.00	7,500.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	119,945.08	150,000.00	104,314.44	155,000.00	135,000.00
4040	OFFICE EXPENSE	12,606.37	10,000.00	4,149.38	14,100.00	12,000.00
4090	BUILDING MAINTENANCE	407,728.02	500,000.00	269,987.25	500,000.00	460,000.00
4110	UTILITIES	1,025,039.06	800,000.00	245,872.00	1,050,000.00	825,000.00
4120	RENT OF SPACE	258,108.49	260,000.00	232,952.76	260,000.00	260,000.00
4140	AUTO EXPENSE	286,283.22	225,000.00	95,189.55	300,000.00	300,000.00
4151	FEES & SERVICES	104,720.40	125,000.00	8,375.17	150,000.00	125,000.00
4170	POSTAGE	2,233,691.37	2,700,000.00	1,729,469.39	2,820,000.00	2,700,000.00
4180	TELEPHONE EXPENSE	434,225.18	60,000.00	65,282.32	68,000.00	70,000.00
4250	RENT OF MAJOR OFF. EQUIP.	261,330.58	265,000.00	77,621.43	265,000.00	265,000.00
4251	EQUIP. LEASE/PURCHASE	345,045.44	342,825.00	294,628.52	342,825.00	345,000.00
4340	UNIFORM EXPENSE	28,260.87	20,000.00	11,740.07	20,000.00	25,000.00
4371	REPRODUCTION EXPENSE	406,275.00	600,000.00	132,970.84	600,000.00	475,000.00
4372	PHOTO EXPENSE	13,612.93	18,000.00	7,912.99	18,000.00	18,000.00
4390	MICROFILM/FILM/BATT.	1,616.61	6,500.00	0.00	6,500.00	5,000.00
4410	GAS	256,278.82	400,000.00	153,950.08	400,000.00	400,000.00
4810	FUEL	431,886.38	475,000.00	161,512.96	475,000.00	425,000.00
4830	JANITORIAL SUPPLIES	76,821.22	70,000.00	11,040.07	80,000.00	75,000.00
4840	BUILDING SUPPLIES	9,617.12	8,000.00	4,789.92	8,000.00	8,000.00
	TOTAL:	6,713,092.16	7,035,325.00	3,611,759.14	7,532,425.00	6,928,000.00
	* TOTAL APPROPRIATIONS *	16,880,794.82	17,712,297.00	7,730,533.21	19,011,505.00	17,226,489.00

FUND

DEPARTMENT

GENERAL

010-001-1680

INFORMATION AND TECHNOLOGY

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,732,614.39	2,788,577.00	1,082,178.57	3,019,734.00	2,839,143.00
	TOTAL:	2,732,614.39	2,788,577.00	1,082,178.57	3,019,734.00	2,839,143.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	623,463.00	700,000.00	690,699.34	850,000.00	800,000.00
4040	OFFICE EXPENSE	66,714.00	75,000.00	8,246.94	100,000.00	75,000.00
4151	FEES & SERVICES	305,000.00	325,000.00	123,025.00	400,000.00	325,000.00
4180	TELEPHONE EXPENSE	0.00	400,000.00	63,186.16	400,000.00	250,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,000.00	3,000.00	1,649.40	2,000.00	3,000.00
4470	EMPLOYEE TRAINING	29,225.00	30,000.00	20,940.00	30,000.00	30,000.00
4850	OTHER MAT. & SUPPLIES	7,500.00	7,500.00	1,833.91	7,500.00	7,500.00
	TOTAL:	1,033,902.00	1,540,500.00	909,580.75	1,789,500.00	1,490,500.00
	* TOTAL APPROPRIATIONS *	3,766,516.39	4,329,077.00	1,991,759.32	4,809,234.00	4,329,643.00

FUND
GENERAL

010-001-1910

DEPARTMENT

INSURANCE

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	186,879.32	350,000.00	2,550.00	325,000.00	325,000.00
4077	TORT LIABILITY	318,931.78	400,000.00	65,521.73	350,000.00	350,000.00
	TOTAL:	505,811.10	750,000.00	68,071.73	675,000.00	675,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,184,639.17	1,200,000.00	468,492.66	1,300,000.00	1,300,000.00
	TOTAL:	1,184,639.17	1,200,000.00	468,492.66	1,300,000.00	1,300,000.00
	* TOTAL APPROPRIATIONS *	1,690,450.27	1,950,000.00	536,564.39	1,975,000.00	1,975,000.00

FUND		DEPARTMENT				
GENERAL		010-013-1990			CONTINGENCY	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
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		DEPARTMENT				
GENERAL		010-002-3120			PUBLIC SAFETY	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,580,187.09	4,928,201.00	1,817,868.00	5,256,532.00	4,955,676.00
	TOTAL:	4,580,187.09	4,928,201.00	1,817,868.00	5,256,532.00	4,955,676.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	17,155.37	26,800.00	11,180.00	57,028.00	55,000.00
4040	OFFICE EXPENSE	20,064.95	25,000.00	15,080.54	47,000.00	25,000.00
4140	AUTO EXPENSE	14,142.40	8,000.00	2,972.50	8,500.00	8,500.00
4151	FEES & SERVICES	5,000.00	5,700.00	5,014.00	5,700.00	5,700.00
4190	TRAVEL EXPENSE	437.41	3,800.00	0.00	3,825.00	2,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	3,600.00	3,562.80	3,600.00	3,600.00
4260	RADIO COMMUNICATIONS	4,468.53	7,600.00	1,321.95	10,300.00	6,500.00
4310	MISC. MAT. & SUPPLIES	6,304.88	6,600.00	5,514.86	6,600.00	6,600.00
4340	UNIFORM EXPENSE	69,221.56	70,000.00	10,104.85	73,619.00	72,500.00
4370	PRINTING	4,098.44	4,800.00	686.00	4,890.00	4,800.00
4850	OTHER MAT. & SUPPLIES	3,219.50	4,000.00	3,330.53	4,500.00	4,500.00
	TOTAL:	144,113.04	165,900.00	58,768.03	225,562.00	194,700.00
	* TOTAL APPROPRIATIONS *	4,724,300.13	5,094,101.00	1,876,636.03	5,482,094.00	5,150,376.00

FUND	DEPARTMENT				
GENERAL	010-002-3310	DGS - TRAFFIC CONTROL			

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,985,513.22	5,150,219.00	2,088,960.96	5,407,809.00	5,223,758.00
	TOTAL:	4,985,513.22	5,150,219.00	2,088,960.96	5,407,809.00	5,223,758.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	152.55	1,200.00	1,620.00	2,500.00	2,500.00
4040	OFFICE EXPENSE	15,526.54	12,500.00	2,296.52	14,000.00	14,000.00
4130	RENT OF EQUIPMENT	2,531.50	0.00	0.00	0.00	0.00
4140	AUTO EXPENSE	2,271.66	3,500.00	2,552.31	3,500.00	4,500.00
4151	FEES & SERVICES	50,000.00	50,000.00	50,000.00	51,000.00	51,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	1,750.00	1,706.28	1,750.00	1,750.00
4260	RADIO COMMUNICATIONS	0.00	1,800.00	0.00	1,800.00	1,800.00
4310	MISC. MAT. & SUPPLIES	4,342.03	5,000.00	3,209.06	5,000.00	5,000.00
4340	UNIFORM EXPENSE	16,232.25	18,000.00	0.00	23,500.00	20,000.00
4841	SIGN & GRAPHIC SUPPLIES	517,289.17	350,000.00	293,807.53	550,000.00	375,000.00
4842	ART ROOM SUPPLIES	0.00	85,000.00	3,450.11	100,000.00	100,000.00
	TOTAL:	608,345.70	528,750.00	358,641.81	753,050.00	575,550.00
	* TOTAL APPROPRIATIONS *	5,593,858.92	5,678,969.00	2,447,602.77	6,160,859.00	5,799,308.00

FUND
GENERAL

010-002-3510

DEPARTMENT

ANIMAL SHELTER & CONTROL

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,088,898.09	3,312,263.00	1,317,425.13	3,531,629.00	3,217,897.00
	TOTAL:	3,088,898.09	3,312,263.00	1,317,425.13	3,531,629.00	3,217,897.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	584.96	3,500.00	910.31	5,000.00	3,500.00
4040	OFFICE EXPENSE	18,336.62	20,000.00	6,678.84	30,000.00	20,000.00
4060	ADVERTISING & PROMOTION	863.60	3,000.00	0.00	20,000.00	2,500.00
4151	FEES & SERVICES	195,481.80	290,000.00	212,869.00	315,000.00	300,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,525.79	1,550.00	1,295.31	1,550.00	1,550.00
4340	UNIFORM EXPENSE	7,369.66	15,500.00	0.00	15,500.00	15,500.00
4820	FOOD & SUPPLIES	241,394.16	225,000.00	126,170.21	375,000.00	225,000.00
4830	JANITORIAL SUPPLIES	24,626.74	30,000.00	9,832.39	35,000.00	30,000.00
4900	HEALTH	435,203.61	330,000.00	216,095.35	271,500.00	270,000.00
	TOTAL:	925,386.94	918,550.00	573,851.41	1,068,550.00	868,050.00
	* TOTAL APPROPRIATIONS *	4,014,285.03	4,230,813.00	1,891,276.54	4,600,179.00	4,085,947.00

FUND					DEPARTMENT
GENERAL	010-002-3640			CIVIL DEFENSE	

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	19,793.84	22,500.00	122.92	22,500.00	22,500.00
	TOTAL:	19,793.84	22,500.00	122.92	22,500.00	22,500.00
	* TOTAL APPROPRIATIONS *	19,793.84	22,500.00	122.92	22,500.00	22,500.00

FUND
GENERAL

010-003-5010

DEPARTMENT

HIGHWAY

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,411,244.52	1,504,194.00	580,052.25	1,579,992.00	1,332,321.00
	TOTAL:	1,411,244.52	1,504,194.00	580,052.25	1,579,992.00	1,332,321.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	21,638.52	25,000.00	11,809.83	25,000.00	25,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	0.00	0.00	5,000.00	5,000.00
	TOTAL:	21,638.52	25,000.00	11,809.83	30,000.00	30,000.00
	* TOTAL APPROPRIATIONS *	1,432,883.04	1,529,194.00	591,862.08	1,609,992.00	1,362,321.00

FUND
GENERAL

010-004-6410

DEPARTMENT

PUBLICITY

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	49,647.00	50,000.00	5,620.00	50,000.00	50,000.00
	TOTAL:	49,647.00	50,000.00	5,620.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	49,647.00	50,000.00	5,620.00	50,000.00	50,000.00

FUND		DEPARTMENT				
GENERAL		010-004-6425			TOURISM	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	231,003.44	278,390.00	90,757.42	287,932.00	290,395.00
	TOTAL:	231,003.44	278,390.00	90,757.42	287,932.00	290,395.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	454.36	1,000.00	0.00	1,500.00	1,000.00
4060	ADVERTISING & PROMOTION	47,360.40	47,500.00	49,785.00	55,000.00	55,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,596.82	1,500.00	1,618.32	1,500.00	1,700.00
4370	PRINTING	481.63	2,000.00	0.00	2,000.00	2,000.00
	TOTAL:	49,893.21	52,000.00	51,403.32	60,000.00	59,700.00
	* TOTAL APPROPRIATIONS *	280,896.65	330,390.00	142,160.74	347,932.00	350,095.00

FUND		DEPARTMENT				
GENERAL		010-004-6772			SENIOR ENRICHMENT	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,639,633.42	4,442,509.00	1,855,638.85	4,875,657.00	4,583,421.00
	TOTAL:	4,639,633.42	4,442,509.00	1,855,638.85	4,875,657.00	4,583,421.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	3,483.43	6,000.00	588.03	6,000.00	5,000.00
4040	OFFICE EXPENSE	4,470.56	3,500.00	1,096.50	3,500.00	3,500.00
4120	RENT OF SPACE	30,310.00	34,000.00	31,220.00	34,000.00	34,000.00
4130	RENT OF EQUIPMENT	17,300.00	20,000.00	22,500.00	25,000.00	25,000.00
4140	AUTO EXPENSE	2,919.95	3,500.00	512.40	4,000.00	3,500.00
4151	FEES & SERVICES	274,158.00	280,000.00	94,106.50	300,000.00	250,000.00
4170	POSTAGE	2,030.00	2,500.00	2,205.00	2,500.00	2,500.00
4180	TELEPHONE EXPENSE	8,654.05	9,000.00	1,914.55	9,000.00	9,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,425.17	3,500.00	2,735.64	3,500.00	3,000.00
4390	MICROFILM/FILM/BATT.	48.87	750.00	0.00	750.00	500.00
4730	RECREATIONAL SUPPLIES	11,378.41	12,000.00	11,221.65	15,000.00	15,000.00
4790	OTHER EXPENSE	9,243.00	12,000.00	11,520.00	13,500.00	13,000.00
4797	SR CITIZENS PROGRAM	23,559.41	30,000.00	2,188.50	30,000.00	30,000.00
4800	MATERIALS & SUPPLIES	20,935.01	20,000.00	12,614.14	25,000.00	25,000.00
4820	FOOD & SUPPLIES	460.59	1,500.00	250.00	1,500.00	1,500.00
4930	TRANSPORTATION	88,556.00	120,000.00	105,295.00	120,000.00	120,000.00
	TOTAL:	499,932.45	558,250.00	299,967.91	593,250.00	540,500.00
	* TOTAL APPROPRIATIONS *	5,139,565.87	5,000,759.00	2,155,606.76	5,468,907.00	5,123,921.00

FUND	010-006-8610	DEPARTMENT
GENERAL		HOUSING AUTHORITY

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	10,500.18	20,000.00	17,000.16	20,000.00	20,000.00
	TOTAL:	10,500.18	20,000.00	17,000.16	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	10,500.18	20,000.00	17,000.16	20,000.00	20,000.00

FUND		DEPARTMENT				
GENERAL		010-006-8730		CONSERVATION & WATERWAYS		
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	8,089,097.77	7,843,200.00	3,368,248.43	11,053,650.00	7,991,672.00
	TOTAL:	8,089,097.77	7,843,200.00	3,368,248.43	11,053,650.00	7,991,672.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	12,965.00	15,000.00	0.00	15,000.00	15,000.00
	TOTAL:	12,965.00	15,000.00	0.00	15,000.00	15,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	48,029.68	25,000.00	6,395.92	40,000.00	40,000.00
	TOTAL:	48,029.68	25,000.00	6,395.92	40,000.00	40,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	67,468.74	55,000.00	42,562.42	65,000.00	65,000.00
4040	OFFICE EXPENSE	14,761.24	16,000.00	9,375.52	16,000.00	16,000.00
4090	BUILDING MAINTENANCE	15,980.47	20,000.00	13,065.58	35,000.00	30,000.00
4110	UTILITIES	147,908.61	165,000.00	55,717.39	165,000.00	170,000.00
4130	RENT OF EQUIPMENT	15,607.04	10,000.00	2,766.84	12,000.00	12,000.00
4140	AUTO EXPENSE	121,083.32	135,000.00	41,913.37	135,000.00	130,000.00
4151	FEES & SERVICES	43,023.84	75,000.00	56,090.00	90,000.00	85,000.00
4160	MARINE EXPENSE	90,758.80	75,000.00	14,997.57	90,000.00	85,000.00
4180	TELEPHONE EXPENSE	78,502.19	75,000.00	60,852.66	90,000.00	85,000.00
4190	TRAVEL EXPENSE	7,949.72	7,500.00	253.64	7,500.00	7,500.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	3,676.00	3,767.76	5,100.00	4,000.00
4260	RADIO COMMUNICATIONS	3,465.86	4,000.00	472.00	4,000.00	4,000.00
4340	UNIFORM EXPENSE	15,502.15	22,500.00	10,440.36	25,000.00	25,000.00
4350	LANDSCAPING	6,629.54	7,500.00	4,605.25	7,500.00	7,500.00
4370	PRINTING	630.00	2,000.00	815.81	2,000.00	2,000.00
4380	FIRST AID	0.00	1,000.00	29.95	1,000.00	1,000.00
4390	MICROFILM/FILM/BATT.	1,698.56	2,000.00	521.28	2,500.00	2,000.00
4410	GAS	36,713.42	60,000.00	28,433.77	65,000.00	62,500.00
4420	WATER	6,515.82	6,500.00	1,741.18	6,500.00	6,500.00
4590	OTHER DISPOSAL FEE	129,571.76	100,000.00	14,695.45	100,000.00	75,000.00
4640	GROUND R & M	854.50	1,000.00	729.20	1,500.00	1,000.00
4700	NAVIGATIONAL AIDES	10,428.50	17,500.00	15,288.27	20,000.00	20,000.00
4710	MAINTENANCE CONTRACTS	180,921.67	300,000.00	174,769.13	443,095.00	300,000.00
4760	LAB SUPPLIES	87,264.55	92,500.00	39,002.79	100,000.00	90,000.00
4770	ELECTRICAL SUPPLIES	7,359.01	10,000.00	1,398.15	12,000.00	10,000.00
4781	FIRE PROTECTION SUPPLIES	889.95	5,000.00	0.00	5,000.00	2,500.00
4800	MATERIALS & SUPPLIES	39,745.05	30,000.00	32,407.03	50,000.00	50,000.00
4810	FUEL	181,730.93	185,000.00	78,085.51	195,000.00	195,000.00
4830	JANITORIAL SUPPLIES	13,237.97	13,500.00	8,035.00	15,000.00	15,000.00
4840	BUILDING SUPPLIES	9,765.42	25,000.00	2,271.41	25,000.00	20,000.00
4860	PAINT & PAINT SUPPLIES	2,845.10	7,500.00	3,094.38	7,500.00	7,500.00

FUND
GENERAL

010-006-8730

DEPARTMENT

CONSERVATION & WATERWAYS

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4880	PLUMBING SUPPLIES	4,579.42	7,500.00	2,275.62	7,500.00	7,500.00
4960	MARINA MAINTENANCE	4,213.76	8,500.00	1,849.51	10,000.00	8,500.00
4970	POLLUTION CONTROL	5,245.24	3,500.00	703.34	5,000.00	5,000.00
	TOTAL:	1,352,852.15	1,549,176.00	723,027.14	1,820,695.00	1,607,000.00
	* TOTAL APPROPRIATIONS *	9,502,944.60	9,432,376.00	4,097,671.49	12,929,345.00	9,653,672.00

FUND

DEPARTMENT

GENERAL

010-006-8810

DGS - CEMETERIES

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015
						TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,880,223.61	1,975,499.00	717,885.94	2,261,854.00	1,887,245.00
	TOTAL:	1,880,223.61	1,975,499.00	717,885.94	2,261,854.00	1,887,245.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	172.53	500.00	560.03	1,000.00	1,000.00
4040	OFFICE EXPENSE	3,033.31	3,000.00	890.13	3,000.00	3,000.00
4110	UTILITIES	7,015.64	7,500.00	1,159.83	7,500.00	7,500.00
4151	FEES AND SERVICES	0.00	500.00	0.00	6,000.00	6,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	1,100.00	0.00	1,500.00	1,500.00
4260	RADIO COMMUNICATIONS	0.00	1,700.00	0.00	1,700.00	1,700.00
4310	MISC. MAT. & SUPPLIES	337.30	1,000.00	64.60	1,000.00	1,000.00
4340	UNIFORM EXPENSE	14,852.90	18,000.00	0.00	18,000.00	17,000.00
4410	GAS	3,290.42	5,500.00	1,875.70	5,500.00	5,500.00
4420	WATER	1,406.44	1,750.00	433.70	1,750.00	2,500.00
4600	INTERMENT EXPENSE	222,128.00	165,000.00	96,976.16	295,000.00	175,000.00
4640	GROUND R & M	61,492.57	80,000.00	37,319.73	80,000.00	70,000.00
	TOTAL:	313,729.11	285,550.00	139,279.88	421,950.00	291,700.00
	* TOTAL APPROPRIATIONS *	2,193,952.72	2,261,049.00	857,165.82	2,683,804.00	2,178,945.00

FUND		DEPARTMENT				
GENERAL		010-012-9000			UNDISTRIBUTED	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	235,129.69	275,000.00	61,909.62	260,000.00	260,000.00
4151	FEES & SERVICES	1,110,709.74	1,000,000.00	902,593.55	1,200,000.00	1,200,000.00
4210	VETERANS MTG ROOMS	1,200.00	3,000.00	300.00	3,000.00	3,000.00
4440	PROPERTY TAXES	954.98	175,000.00	71.57	5,000.00	5,000.00
4470	NC COLLEGE CHARGEBACK	1,969,559.07	2,750,000.00	123,912.50	2,500,000.00	2,500,000.00
4790	OTHER EXPENSE	4,474.90	20,000.00	10,402.50	390,000.00	390,000.00
4794	ADVENTURE TOURS	52,172.00	75,000.00	16,188.00	70,000.00	70,000.00
4798	LEAGUE OFFICIALS	70,733.98	85,000.00	30,676.32	85,000.00	85,000.00
4980	PILOT	155,227.78	180,000.00	-13,333.34	175,000.00	175,000.00
	TOTAL:	3,600,162.14	4,563,000.00	1,132,720.72	4,688,000.00	4,688,000.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS.	30,461.29	45,000.00	13,505.99	40,000.00	40,000.00
8270	EMPLOYEES' RETIREMENT	11,267,372.09	12,312,515.00	-60,718.20	10,367,000.00	10,367,000.00
8280	SOCIAL SECURITY	5,038,476.77	5,042,736.00	2,062,744.81	5,037,066.00	5,037,066.00
8285	NYS MCTM TAX	229,840.86	235,383.00	92,749.43	234,810.00	234,810.00
8290	HEALTH INSURANCE	18,480,381.59	19,000,000.00	9,141,417.81	20,100,000.00	20,100,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	35,046,532.60	36,636,634.00	11,249,699.84	35,779,876.00	35,779,876.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	9,010.77	0.00	0.00
	TOTAL:	0.00	0.00	9,010.77	0.00	0.00
	* TOTAL APPROPRIATIONS *	38,646,694.74	41,199,634.00	12,391,431.33	40,467,876.00	40,467,876.00

FUND		DEPARTMENT				
GENERAL		010-092-9500		APPORTIONED COSTS		
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	1,799,012.00	2,132,266.00	1,066,133.00	2,589,463.00	2,589,463.00
4152	PARKS & RECREATION	27,162,608.00	28,707,929.00	14,353,964.50	28,357,339.00	28,357,339.00
	TOTAL:	28,961,620.00	30,840,195.00	15,420,097.50	30,946,802.00	30,946,802.00
	* TOTAL APPROPRIATIONS *	28,961,620.00	30,840,195.00	15,420,097.50	30,946,802.00	30,946,802.00

FUND		DEPARTMENT				
GENERAL		010-012-9700			DEBT SERVICE	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	4,230,779.00	5,170,241.00	2,588,644.00	5,252,912.00	5,252,912.00
9970	TRANS - BOND INTEREST	1,783,165.76	1,625,132.00	759,124.89	1,615,816.00	1,615,816.00
	TOTAL:	6,013,944.76	6,795,373.00	3,347,768.89	6,868,728.00	6,868,728.00
	* TOTAL APPROPRIATIONS *	6,013,944.76	6,795,373.00	3,347,768.89	6,868,728.00	6,868,728.00

TOWN OF HEMPSTEAD
2015
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$ 16,604,826
MEMORIAL DAY FUND	2,500
BOARD OF APPEALS	3,681,640
PLANNING & ECONOMIC DEVELOPMENT	2,625,147
UNDISTRIBUTED	6,066,754
TOTAL PART TOWN APPROPRIATIONS:	\$ 28,980,867

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 8,764,468	\$ -	\$ -	\$ 7,840,358	\$ 16,604,826
MEMORIAL DAY FUND				2,500	2,500
BOARD OF APPEALS	975,596	-		2,706,044	3,681,640
PLANNING & ECONOMIC DEV.	1,260,474			1,364,673	2,625,147
UNDISTRIBUTED			5,489,588	577,166	6,066,754
	\$ 11,000,538	\$ -	\$ 5,489,588	\$ 12,490,741	\$ 28,980,867

TOWN OF HEMPSTEAD
2015
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	100,000
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		8,500,000
BOARD OF APPEALS		350,000
OTHER REVENUE		<u>11,558,232</u>
TOTAL REVENUE		20,508,232
ESTIMATED BALANCES		1,962,888.44
REVENUE - TAX LEVY		<u>6,509,746.67</u>
TOTAL FUNDING:	\$	<u><u>28,980,867.11</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 187,336,368

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 112,437,639	\$	4,748,241.49	4.223
CLASS: 2	4,679,317		100,511.72	2.148
CLASS: 3	16,663,664		454,918.02	2.730
CLASS: 4	53,555,748		1,206,075.44	2.252
TOTAL	<u>\$ 187,336,368</u>	\$	<u>6,509,746.67</u>	

FUND

DEPARTMENT

PART TOWN

030-002-3620

BUILDING DEPARTMENT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	7,872,172.32	8,190,860.00	3,150,191.81	9,672,311.00	8,764,468.00
	TOTAL:	7,872,172.32	8,190,860.00	3,150,191.81	9,672,311.00	8,764,468.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	4,908.11	13,500.00	3,273.08	38,665.00	38,665.00
4040	OFFICE EXPENSE	72,444.88	54,650.00	23,852.51	56,410.00	55,000.00
4070	FIRE & LIABILITY INS.	384.84	0.00	0.00	0.00	0.00
4140	AUTO EXPENSE	29,400.98	28,000.00	8,797.16	30,000.00	30,000.00
4151	FEES & SERVICES	502,718.32	250,000.00	195,231.56	170,000.00	250,000.00
4250	RENT OF MAJOR OFF. EQUIP.	6,640.47	7,100.00	6,800.18	7,100.00	7,100.00
4300	UNSAFE BUILDINGS	343,820.50	300,000.00	335,172.80	300,000.00	350,000.00
4340	UNIFORM EXPENSE	17,032.99	25,000.00	3,945.89	50,200.00	25,000.00
4370	PRINTING	9,950.00	25,000.00	16,017.28	115,000.00	35,000.00
4390	MICROFILM/FILM/BATT.	95.35	500.00	112.10	1,000.00	500.00
4481	ADMINISTRATIVE CHARGE	4,184,100.00	6,088,900.00	3,044,450.00	6,994,093.00	6,994,093.00
4810	FUEL	53,740.89	60,000.00	12,027.90	80,000.00	55,000.00
	TOTAL:	5,225,237.33	6,852,650.00	3,649,680.46	7,842,468.00	7,840,358.00
	* TOTAL APPROPRIATIONS *	13,097,409.65	15,043,510.00	6,799,872.27	17,514,779.00	16,604,826.00

FUND	DEPARTMENT
PART TOWN	MEMORIAL DAY FUND

030-007-7550

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERVANCE	1,002.00	2,500.00	65.00	2,500.00	2,500.00
	TOTAL:	1,002.00	2,500.00	65.00	2,500.00	2,500.00
	* TOTAL APPROPRIATIONS *	1,002.00	2,500.00	65.00	2,500.00	2,500.00

FUND		DEPARTMENT				
PART TOWN		030-006-8010			BOARD OF APPEALS	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	954,184.32	949,869.00	342,808.22	976,360.00	975,596.00
	TOTAL:	954,184.32	949,869.00	342,808.22	976,360.00	975,596.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	305,869.73	330,000.00	100,949.48	325,000.00	325,000.00
4040	OFFICE EXPENSE	3,764.36	5,000.00	2,720.90	4,500.00	4,500.00
4080	OTHER INSURANCE	384.84	0.00	0.00	0.00	0.00
4140	AUTO EXPENSE	360.17	750.00	0.00	750.00	750.00
4151	FEES & SERVICES	459,298.23	525,000.00	257,788.53	512,000.00	525,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,783.49	2,250.00	2,086.11	2,250.00	2,250.00
4481	ADMINISTRATIVE CHARGE	1,305,000.00	1,916,300.00	958,150.00	1,846,794.00	1,846,794.00
4810	FUEL	1,466.24	1,750.00	0.00	1,500.00	1,750.00
	TOTAL:	2,077,927.06	2,781,050.00	1,321,695.02	2,692,794.00	2,706,044.00
	* TOTAL APPROPRIATIONS *	3,032,111.38	3,730,919.00	1,664,503.24	3,669,154.00	3,681,640.00

FUND

DEPARTMENT

PART TOWN

030-006-8020

PLANNING & ECONOMIC DEVELOPMENT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	950,407.54	1,302,243.00	453,914.02	1,167,644.00	1,260,474.00
	TOTAL:	950,407.54	1,302,243.00	453,914.02	1,167,644.00	1,260,474.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	7,182.09	6,375.00	1,794.10	6,375.00	6,500.00
4070	FIRE & LIABILITY INS.	384.84	0.00	0.00	0.00	0.00
4180	TELEPHONE EXPENSE	19,551.74	12,000.00	0.00	12,000.00	12,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,545.00	1,545.00	1,158.75	1,545.00	1,545.00
4400	ECO. OPPORTUNITY ACT	85,283.00	85,500.00	0.00	85,500.00	85,500.00
4401	AFF. HSING. CLSING CSTS.	19,161.23	100,000.00	1,252.50	250,000.00	100,000.00
4481	ADMINISTRATIVE CHARGE	1,190,300.00	1,011,500.00	505,750.00	1,016,483.00	1,016,483.00
4740	YOUTH GUIDANCE	51,063.40	108,545.00	0.00	108,545.00	108,545.00
4940	COMMUNITY & NBHD. FAC.	34,100.00	34,100.00	0.00	34,100.00	34,100.00
	TOTAL:	1,408,571.30	1,359,565.00	509,955.35	1,514,548.00	1,364,673.00
	* TOTAL APPROPRIATIONS *	2,358,978.84	2,661,808.00	963,869.37	2,682,192.00	2,625,147.00

FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	305,351.73	300,000.00	46,378.72	300,000.00	300,000.00
4151	FEES & SERVICES	96,350.62	150,000.00	32,604.00	100,000.00	100,000.00
4440	PROPERTY TAX	272.30	1,000.00	18.78	1,000.00	1,000.00
	TOTAL:	401,974.65	451,000.00	79,001.50	401,000.00	401,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	129,641.85	150,000.00	30,654.71	110,000.00	110,000.00
8070	STATE UNEMPLOYMENT INS.	2,899.87	12,250.00	180.90	10,000.00	10,000.00
8270	EMPLOYEES' RETIREMENT	1,696,704.09	1,227,200.00	23,810.23	1,715,545.00	1,715,545.00
8280	SOCIAL SECURITY	718,801.48	798,887.00	303,390.53	841,541.00	841,541.00
8285	NYS MCTM TAX	33,069.66	35,506.00	13,321.11	37,402.00	37,402.00
8290	HEALTH INSURANCE	2,636,978.47	2,700,000.00	1,296,132.41	2,775,000.00	2,775,000.00
8300	DISABILITY INSURANCE	0.00	100.00	0.00	100.00	100.00
	TOTAL:	5,218,095.42	4,923,943.00	1,667,489.89	5,489,588.00	5,489,588.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	9,010.77	0.00	0.00
9960	TRANS - BOND PRINCIPAL	103,945.00	126,852.00	78,013.00	128,813.00	128,813.00
9970	TRANS - BOND INTEREST	49,845.22	49,069.00	24,882.18	47,354.00	47,354.00
	TOTAL:	153,790.22	175,921.00	111,905.95	176,167.00	176,167.00
	* TOTAL APPROPRIATIONS *	5,773,860.29	5,550,864.00	1,858,397.34	6,066,755.00	6,066,755.00

TOWN OF HEMPSTEAD
2015
PART - TOWN
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$	101,250
STATE AID PER CAPITA		100,000
MISCELLANEOUS REVENUE		<u>4,476,540</u>
TOTAL REVENUE		4,677,790
ESTIMATED BALANCES		5,238,764.19
REVENUE - TAX LEVY	\$	<u>60,118,894.38</u>
TOTAL FUNDING:	\$	<u><u>70,035,448.57</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 187,336,368

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 112,437,639	\$	43,848,430.45	38.998
CLASS: 2	4,679,317		928,423.28	19.841
CLASS: 3	16,663,664		4,201,909.51	25.216
CLASS: 4	53,555,748		11,140,131.14	20.801
TOTAL	<u>\$ 187,336,368</u>	\$	<u>60,118,894.38</u>	

TOWN OF HEMPSTEAD
2015
PART - TOWN
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 60,897,336
HIGHWAY - # 2 BRIDGES	53,424
HIGHWAY - # 3 MACHINERY	4,726,859
HIGHWAY - # 4 SNOW REMOVAL/BLDG	4,357,829
TOTAL PART TOWN APPROPRIATIONS:	\$ 70,035,449

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$ 16,122,334	\$ 22,039,936	\$ 10,135,440	\$ 12,599,626	\$ 60,897,336
HIGHWAY - # 2 BRIDGES		53,424			53,424
HIGHWAY - # 3 MACHINERY	1,078,806	1,570,406	577,647	1,500,000	4,726,859
HIGHWAY - # 4 SNOW REMOVAL/BLDG	400,000	851,829		3,106,000	4,357,829
	\$ 17,601,140	\$ 24,515,596	\$ 10,713,087	\$ 17,205,626	\$ 70,035,449

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5110

HIGHWAY - #1 ROADS

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	16,048,954.05	16,332,896.00	6,893,186.44	16,495,138.00	16,122,334.00
	TOTAL:	16,048,954.05	16,332,896.00	6,893,186.44	16,495,138.00	16,122,334.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	40,966.49	55,000.00	0.00	65,000.00	65,000.00
4077	TORT LIABILITY	321,067.33	325,000.00	236,129.32	400,000.00	400,000.00
4310	MISC. MAT. & SUPPLIES	4,380.83	5,000.00	1,895.96	5,000.00	5,000.00
4340	UNIFORM EXPENSE	47,487.16	55,000.00	11,234.49	55,000.00	55,000.00
4481	ADMINISTRATIVE CHARGE	8,196,100.00	8,681,000.00	4,340,500.00	9,214,626.00	9,214,626.00
4510	SPECIAL IMPROVEMENTS	582,266.47	600,000.00	195,995.61	700,000.00	600,000.00
4590	OTHER DISPOSAL FEES	770,359.66	800,000.00	82,322.39	850,000.00	800,000.00
4680	CONTRACT FEES	233,047.93	247,500.00	255,641.63	260,000.00	260,000.00
4800	MATERIALS & SUPPLIES	116,009.27	90,000.00	28,366.98	100,000.00	100,000.00
4810	FUEL	885,847.85	700,000.00	408,741.17	750,000.00	900,000.00
	TOTAL:	11,197,532.99	11,558,500.00	5,560,827.55	12,399,626.00	12,399,626.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	0.00	0.00	0.00	200,000.00
	TOTAL:	0.00	0.00	0.00	0.00	200,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,865,068.91	1,475,000.00	512,588.88	1,550,000.00	1,550,000.00
8070	STATE UNEMPLOYMENT INS.	1,233.97	15,000.00	332.00	7,500.00	7,500.00
8270	EMPLOYEES' RETIREMENT	2,837,258.18	2,950,510.00	24,924.41	2,628,765.00	2,628,765.00
8280	SOCIAL SECURITY	1,218,195.72	1,249,467.00	518,908.12	1,233,359.00	1,233,359.00
8285	NYS MCTM TAX	54,399.15	55,532.00	23,280.12	54,816.00	54,816.00
8290	HEALTH INSURANCE	4,364,690.44	4,600,000.00	2,149,694.98	4,660,000.00	4,660,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	10,340,846.37	10,346,509.00	3,229,728.51	10,135,440.00	10,135,440.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	132,373.00	186,104.91	0.00	0.00
9960	TRANS - BOND PRINCIPAL	17,841,574.00	16,599,705.00	9,213,982.00	16,869,083.00	16,869,083.00
9970	TRANS - BOND INTEREST	5,716,061.79	5,035,578.00	2,320,006.36	5,170,854.00	5,170,854.00
	TOTAL:	23,557,635.79	21,767,656.00	11,720,093.27	22,039,937.00	22,039,937.00
	* TOTAL APPROPRIATIONS *	61,144,969.20	60,005,561.00	27,403,835.77	61,070,141.00	60,897,337.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5120

HIGHWAY - #2 BRIDGES

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	45,562.00	47,194.00	48,126.00	45,445.00	45,445.00
9970	TRANS - BOND INTEREST	12,769.09	10,451.00	1,710.27	7,980.00	7,980.00
	TOTAL:	58,331.09	57,645.00	49,836.27	53,425.00	53,425.00
	* TOTAL APPROPRIATIONS *	58,331.09	57,645.00	49,836.27	53,425.00	53,425.00

FUND	DEPARTMENT				
PART TOWN - HIGHWAY	041-003-5130	HIGHWAY - #3 MACHINERY			

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,058,782.37	985,362.00	464,902.01	1,170,526.00	1,078,806.00
	TOTAL:	1,058,782.37	985,362.00	464,902.01	1,170,526.00	1,078,806.00
4000	CONTRACTUAL EXPENSES					
4550	MACHINERY REPAIRS	1,199,133.15	1,200,000.00	726,499.43	1,500,000.00	1,500,000.00
	TOTAL:	1,199,133.15	1,200,000.00	726,499.43	1,500,000.00	1,500,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	204,354.76	222,525.00	-5,101.06	176,450.00	176,450.00
8280	SOCIAL SECURITY	79,486.69	75,380.00	36,517.33	82,529.00	82,529.00
8285	NYS MCTM TAX	3,602.27	3,350.00	1,623.03	3,668.00	3,668.00
8290	HEALTH INSURANCE	234,049.50	300,000.00	133,666.78	315,000.00	315,000.00
	TOTAL:	521,493.22	601,255.00	166,706.08	577,647.00	577,647.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	966,267.00	1,159,180.00	449,789.00	1,181,887.00	1,181,887.00
9970	TRANS - BOND INTEREST	396,502.88	358,511.00	165,575.02	388,519.00	388,519.00
	TOTAL:	1,362,769.88	1,517,691.00	615,364.02	1,570,406.00	1,570,406.00
	* TOTAL APPROPRIATIONS *	4,142,178.62	4,304,308.00	1,973,471.54	4,818,579.00	4,726,859.00

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5140		HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT./SHOP MAINT		
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1030	SNOW WAGES	176,648.73	500,000.00	318,977.79	500,000.00	400,000.00
	TOTAL:	176,648.73	500,000.00	318,977.79	500,000.00	400,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	20,788.48	27,500.00	13,525.55	32,500.00	27,500.00
4110	UTILITIES	250,880.56	145,000.00	79,824.46	155,000.00	210,000.00
4151	FEES & SERVICES	0.00	0.00	0.00	15,000.00	100,000.00
4180	TELEPHONE EXPENSE	73,400.09	70,000.00	49,830.58	75,000.00	70,000.00
4310	MISC. MAT. & SUPPLIES	7,052.65	10,000.00	1,854.85	10,000.00	10,000.00
4410	NATURAL GAS	0.00	147,500.00	67,747.89	147,500.00	147,500.00
4420	WATER	0.00	7,500.00	384.06	7,500.00	6,000.00
4580	GARAGE MAINTENANCE	163,572.98	100,000.00	52,594.72	125,000.00	125,000.00
4750	SNOW REMOVAL	1,588,771.66	1,500,000.00	2,120,447.27	2,000,000.00	2,400,000.00
4830	JANITORIAL SUPPLIES	16,727.02	10,000.00	5,244.98	15,000.00	10,000.00
	TOTAL:	2,121,193.44	2,017,500.00	2,391,454.36	2,582,500.00	3,106,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	744,834.76	731,252.00	160,018.00	731,252.00	731,252.00
9970	TRANS - BOND INTEREST	151,192.54	120,577.00	60,116.23	120,577.00	120,577.00
	TOTAL:	896,027.30	851,829.00	220,134.23	851,829.00	851,829.00
	* TOTAL APPROPRIATIONS *	3,193,869.47	3,369,329.00	2,930,566.38	3,934,329.00	4,357,829.00

TOWN OF HEMPSTEAD
2015
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 341,888
EQUIPMENT	5,000

EXPENSES:	
GENERAL	4,516,411
EMPLOYEES RETIREMENT	54,325
SOCIAL SECURITY	26,154
HEALTH INSURANCE	126,000
TOTAL OPERATING EXPENSE	5,069,778

LESS: ESTIMATED REVENUE	3,810
ESTIMATED BALANCE	149,999

NET OPERATING EXPENSE	\$ 4,915,969
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APPORIONMENT OF OPERATING EXPENSE
ON BASIS OF SERVICES RENDERED
TO RESPECTIVE PARKING FIELD DISTRICTS:

BALDWIN	\$ 197,939
BELLMORE	66,854
E END TURNPIKE	875,127
ELMONT	96,479
FRANKLIN SQUARE	197,415
GARDEN CITY SOUTH	24,906
MERRICK	131,872
NORTH MERRICK	11,536
OCEANSIDE	147,864
ROOSEVELT	75,505
SEAFORD	137,902
UNIONDALE	30,150
WEST HEMPSTEAD	97,265
WOODMERE/HEWLETT	235,692
 *GENERAL TOWN	 2,589,463

NET OPERATING EXPENSE	\$ 4,915,969
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FUND		DEPARTMENT				
PARKING FIELDS		200-003-5650		PARKING FIELDS - OPERATING		
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	395,365.77	311,297.00	198,027.86	331,888.00	341,888.00
	TOTAL:	395,365.77	311,297.00	198,027.86	331,888.00	341,888.00
2000	EQUIPMENT					
2200	GROUNDS EQUIPMENT	2,736.00	5,000.00	0.00	5,000.00	5,000.00
	TOTAL:	2,736.00	5,000.00	0.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	63,524.72	65,000.00	27,971.03	75,000.00	75,000.00
4151	FEES & SERVICES	0.00	0.00	0.00	10,000.00	10,000.00
4481	ADMINISTRATIVE CHARGE	2,327,200.00	3,136,000.00	1,568,000.00	3,684,840.00	3,684,840.00
4510	SPECIAL IMPROVEMENTS	59,890.32	60,000.00	0.00	60,000.00	60,000.00
4550	MACHINERY REPAIRS	34,342.18	27,000.00	19,387.92	50,000.00	50,000.00
4590	OTHER DISPOSAL FEES	17,768.52	25,000.00	0.00	25,000.00	22,500.00
4630	MAINTENANCE & REPAIR	8,870.00	15,000.00	0.00	15,000.00	15,000.00
4680	CONTRACT FEES	120,656.95	200,000.00	97,291.20	200,000.00	175,000.00
4800	MATERIALS & SUPPLIES	30,230.41	25,000.00	2,336.00	35,000.00	35,000.00
4810	FUEL	35,171.13	40,000.00	22,853.86	45,000.00	45,000.00
	TOTAL:	2,697,654.23	3,593,000.00	1,737,840.01	4,199,840.00	4,172,340.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	66,228.36	59,000.00	5,101.06	54,325.00	54,325.00
8280	SOCIAL SECURITY	37,478.34	23,814.00	14,537.36	26,154.00	26,154.00
8285	NYS MCTM TAX	1,341.85	1,058.00	671.30	1,162.00	1,162.00
8290	HEALTH INSURANCE	121,156.05	120,350.00	54,087.55	126,000.00	126,000.00
	TOTAL:	226,204.60	204,222.00	74,397.27	207,641.00	207,641.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	252,586.24	280,962.00	38,925.00	285,881.00	285,881.00
9970	TRANS - BOND INTEREST	72,068.05	62,243.00	25,021.05	57,028.00	57,028.00
	TOTAL:	324,654.29	343,205.00	63,946.05	342,909.00	342,909.00
	* TOTAL APPROPRIATIONS *	3,646,614.89	4,456,724.00	2,074,211.19	5,087,278.00	5,069,778.00
9995	REVENUE					4,919,779.00
9996	BALANCES					149,999.00

FUND

DEPARTMENT

PARKING FIELDS

201-003-0201

BALDWIN PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	10,000.00	10,000.00
	TOTAL:	0.00	0.00	0.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	18,504.27	22,300.00	7,606.47	20,000.00	22,500.00
	TOTAL:	18,504.27	22,300.00	7,606.47	20,000.00	22,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	138,259.00	163,854.00	81,927.00	197,939.00	197,939.00
	TOTAL:	138,259.00	163,854.00	81,927.00	197,939.00	197,939.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	208,656.00	216,327.00	136,356.00	214,304.00	214,304.00
9970	TRANS - BOND INTEREST	70,672.76	60,381.00	20,231.36	49,455.00	49,455.00
	TOTAL:	279,328.76	276,708.00	156,587.36	263,759.00	263,759.00
	* TOTAL APPROPRIATIONS *	436,092.03	462,862.00	246,120.83	491,698.00	494,198.00
9995	REVENUE					9,178.00
9996	BALANCES					185,067.32
9997	REVENUE - TAX LEVY					299,952.68

FUND

DEPARTMENT

PARKING FIELDS

202-003-0202

BELLMORE PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	5,000.00	5,000.00
	TOTAL:	0.00	0.00	0.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,140.00	2,500.00	877.75	2,500.00	3,000.00
	TOTAL:	2,140.00	2,500.00	877.75	2,500.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	46,451.00	55,050.00	27,525.00	66,854.00	66,854.00
	TOTAL:	46,451.00	55,050.00	27,525.00	66,854.00	66,854.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	35,943.00	36,206.00	0.00	36,600.00	36,600.00
9970	TRANS - BOND INTEREST	19,473.68	18,576.00	9,287.55	17,489.00	17,489.00
	TOTAL:	55,416.68	54,782.00	9,287.55	54,089.00	54,089.00
	* TOTAL APPROPRIATIONS *	104,007.68	112,332.00	37,690.30	128,443.00	128,943.00
9995	REVENUE					1,000.00
9996	BALANCES					54,122.04
9997	REVENUE - TAX LEVY					73,820.96

FUND

DEPARTMENT

PARKING FIELDS

203-003-0203

EAST END TURNPIKE PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	29,005.00	0.00	0.00	25,000.00	25,000.00
	TOTAL:	29,005.00	0.00	0.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	65,983.00	60,000.00	27,055.46	60,000.00	80,000.00
	TOTAL:	65,983.00	60,000.00	27,055.46	60,000.00	80,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	609,689.00	722,557.00	361,278.50	875,127.00	875,127.00
	TOTAL:	609,689.00	722,557.00	361,278.50	875,127.00	875,127.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	182,560.00	205,452.00	184,503.00	206,843.00	206,843.00
9970	TRANS - BOND INTEREST	74,322.00	67,027.00	30,286.43	92,986.00	92,986.00
	TOTAL:	256,882.00	272,479.00	214,789.43	299,829.00	299,829.00
	* TOTAL APPROPRIATIONS *	961,559.00	1,055,036.00	603,123.39	1,259,956.00	1,279,956.00
9995	REVENUE					22,263.00
9996	BALANCES					157,705.68
9997	REVENUE - TAX LEVY					1,099,987.32

FUND
PARKING FIELDS

205-003-0205

DEPARTMENT

ELMONT PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	5,000.00	5,000.00
	TOTAL:	0.00	0.00	0.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	9,660.87	9,500.00	3,963.37	10,000.00	12,000.00
	TOTAL:	9,660.87	9,500.00	3,963.37	10,000.00	12,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	67,035.00	79,445.00	39,722.50	96,479.00	96,479.00
	TOTAL:	67,035.00	79,445.00	39,722.50	96,479.00	96,479.00
	* TOTAL APPROPRIATIONS *	76,695.87	88,945.00	43,685.87	111,479.00	113,479.00
9995	REVENUE					448.00
9996	BALANCES					27,926.16
9997	REVENUE - TAX LEVY					85,104.84

FUND
PARKING FIELDS

206-003-0206

DEPARTMENT
FRANKLIN SQUARE PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	5,000.00	5,000.00
	TOTAL:	0.00	0.00	0.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	14,860.23	16,000.00	6,119.25	16,000.00	20,000.00
	TOTAL:	14,860.23	16,000.00	6,119.25	16,000.00	20,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	137,166.00	162,559.00	81,279.50	197,415.00	197,415.00
	TOTAL:	137,166.00	162,559.00	81,279.50	197,415.00	197,415.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	53,763.00	55,751.00	49,337.00	57,763.00	57,763.00
9970	TRANS - BOND INTEREST	18,018.01	15,441.00	8,336.97	12,733.00	12,733.00
	TOTAL:	71,781.01	71,192.00	57,673.97	70,496.00	70,496.00
	* TOTAL APPROPRIATIONS *	223,807.24	249,751.00	145,072.72	288,911.00	292,911.00
9995	REVENUE					50.00
9996	BALANCES					27,860.37
9997	REVENUE - TAX LEVY					265,000.63

FUND

DEPARTMENT

PARKING FIELDS

207-003-0207

GARDEN CITY SOUTH PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	5,000.00	5,000.00
	TOTAL:	0.00	0.00	0.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,187.93	2,500.00	895.01	2,500.00	3,000.00
	TOTAL:	2,187.93	2,500.00	895.01	2,500.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	17,305.00	20,509.00	10,524.50	24,906.00	24,906.00
	TOTAL:	17,305.00	20,509.00	10,524.50	24,906.00	24,906.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAP. PROJECT	0.00	0.00	636.94	0.00	0.00
9960	TRANS - BOND PRINCIPAL	9,803.00	44,472.00	0.00	44,470.00	44,470.00
9970	TRANS - BOND INTEREST	19,454.43	19,825.00	9,912.14	18,491.00	18,491.00
	TOTAL:	29,257.43	64,297.00	10,549.08	62,961.00	62,961.00
	* TOTAL APPROPRIATIONS *	48,750.36	87,306.00	21,968.59	95,367.00	95,867.00
9995	REVENUE					675.00
9996	BALANCES					45,192.64
9997	REVENUE - TAX LEVY					49,999.36

FUND

DEPARTMENT

PARKING FIELDS

208-003-0208

MERRICK PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	7,500.00	0.00	5,000.00	5,000.00
	TOTAL:	0.00	7,500.00	0.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	14,370.90	17,000.00	5,891.87	17,000.00	19,250.00
	TOTAL:	14,370.90	17,000.00	5,891.87	17,000.00	19,250.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	94,177.00	94,177.00	54,294.50	131,872.00	131,872.00
	TOTAL:	94,177.00	94,177.00	54,294.50	131,872.00	131,872.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	53,960.00	53,960.00	56,171.00	74,196.00	74,196.00
9970	TRANS - BOND INTEREST	23,014.77	23,004.00	10,972.64	17,206.00	17,206.00
	TOTAL:	76,974.77	76,964.00	67,143.64	91,402.00	91,402.00
	* TOTAL APPROPRIATIONS *	185,522.67	195,641.00	127,330.01	245,274.00	247,524.00
9995	REVENUE					575.00
9996	BALANCES					62,167.65
9997	REVENUE - TAX LEVY					184,781.35

FUND
PARKING FIELDS

209-003-0209

DEPARTMENT

NORTH MERRICK PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	2,500.00	2,500.00
	TOTAL:	0.00	0.00	0.00	2,500.00	2,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	8,015.00	9,499.00	4,749.50	11,536.00	11,536.00
	TOTAL:	8,015.00	9,499.00	4,749.50	11,536.00	11,536.00
	* TOTAL APPROPRIATIONS *	8,015.00	9,499.00	4,749.50	14,036.00	14,036.00
9995	REVENUE					60.00
9996	BALANCES					3,975.77
9997	REVENUE - TAX LEVY					10,000.23

FUND

DEPARTMENT

PARKING FIELDS

210-003-0210

OCEANSIDE PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	13,520.00	0.00	0.00	15,000.00	15,000.00
	TOTAL:	13,520.00	0.00	0.00	15,000.00	15,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	19,546.06	22,050.00	8,013.16	22,050.00	24,000.00
	TOTAL:	19,546.06	22,050.00	8,013.16	22,050.00	24,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	102,738.00	121,757.00	60,878.50	147,864.00	147,864.00
	TOTAL:	102,738.00	121,757.00	60,878.50	147,864.00	147,864.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	295,098.00	306,138.00	109,285.00	302,830.00	302,830.00
9970	TRANS - BOND INTEREST	93,222.90	79,878.00	20,838.74	61,359.00	61,359.00
	TOTAL:	388,320.90	386,016.00	130,123.74	364,189.00	364,189.00
	* TOTAL APPROPRIATIONS *	524,124.96	529,823.00	199,015.40	549,103.00	551,053.00
9995	REVENUE					9,206.00
9996	BALANCES					41,900.65
9997	REVENUE - TAX LEVY					499,946.35

FUND

DEPARTMENT

PARKING FIELDS

211-003-0211

ROOSEVELT PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	10,000.00	10,000.00
	TOTAL:	0.00	0.00	0.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	6,248.19	7,500.00	2,563.16	7,500.00	8,000.00
	TOTAL:	6,248.19	7,500.00	2,563.16	7,500.00	8,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	52,462.00	62,174.00	31,087.00	75,505.00	75,505.00
	TOTAL:	52,462.00	62,174.00	31,087.00	75,505.00	75,505.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	10,975.00	11,055.00	0.00	11,176.00	11,176.00
9970	TRANS - BOND INTEREST	5,946.22	5,672.00	2,835.92	5,341.00	5,341.00
	TOTAL:	16,921.22	16,727.00	2,835.92	16,517.00	16,517.00
	* TOTAL APPROPRIATIONS *	75,631.41	86,401.00	36,486.08	109,522.00	110,022.00
9995	REVENUE					2,326.00
9996	BALANCES					27,681.91
9997	REVENUE - TAX LEVY					80,014.09

FUND
PARKING FIELDS

212-003-0212

DEPARTMENT

SEAFORD PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	10,000.00	10,000.00
	TOTAL:	0.00	0.00	0.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	8,750.62	9,000.00	3,588.70	9,500.00	12,000.00
	TOTAL:	8,750.62	9,000.00	3,588.70	9,500.00	12,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	95,998.00	113,770.00	56,885.00	137,902.00	137,902.00
	TOTAL:	95,998.00	113,770.00	56,885.00	137,902.00	137,902.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	45,263.00	46,026.00	46,026.00	46,969.00	46,969.00
9970	TRANS - BOND INTEREST	20,733.44	19,365.00	10,027.25	17,970.00	17,970.00
	TOTAL:	65,996.44	65,391.00	56,053.25	64,939.00	64,939.00
	* TOTAL APPROPRIATIONS *	170,745.06	188,161.00	116,526.95	222,341.00	224,841.00
9995	REVENUE					150.00
9996	BALANCES					12,690.75
9997	REVENUE - TAX LEVY					212,000.25

FUND

DEPARTMENT

PARKING FIELDS

213-003-0213

WEST HEMPSTEAD PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	10,000.00	10,000.00
	TOTAL:	0.00	0.00	0.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	5,135.92	5,500.00	2,106.92	5,500.00	7,000.00
	TOTAL:	5,135.92	5,500.00	2,106.92	5,500.00	7,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	67,581.00	80,092.00	40,046.00	97,265.00	97,265.00
	TOTAL:	67,581.00	80,092.00	40,046.00	97,265.00	97,265.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	55,426.00	57,129.00	0.00	58,819.00	58,819.00
9970	TRANS - BOND INTEREST	25,495.82	23,198.00	11,598.92	20,723.00	20,723.00
	TOTAL:	80,921.82	80,327.00	11,598.92	79,542.00	79,542.00
	* TOTAL APPROPRIATIONS *	153,638.74	165,919.00	53,751.84	192,307.00	193,807.00
9995	REVENUE					2,315.00
9996	BALANCES					11,488.94
9997	REVENUE - TAX LEVY					180,003.06

FUND
PARKING FIELDS

214-003-0214

DEPARTMENT
WOODMERE/HEWLETT PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	10,000.00	10,000.00
	TOTAL:	0.00	0.00	0.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	18,366.26	20,000.00	7,464.49	20,000.00	24,000.00
	TOTAL:	18,366.26	20,000.00	7,464.49	20,000.00	24,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	161,576.00	194,078.00	97,039.00	235,692.00	235,692.00
	TOTAL:	161,576.00	194,078.00	97,039.00	235,692.00	235,692.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	68,344.00	104,208.00	72,188.00	101,770.00	101,770.00
9970	TRANS - BOND INTEREST	32,814.83	29,931.00	9,692.98	25,222.00	25,222.00
	TOTAL:	101,158.83	134,139.00	81,880.98	126,992.00	126,992.00
	* TOTAL APPROPRIATIONS *	281,101.09	348,217.00	186,384.47	392,684.00	396,684.00
9995	REVENUE					1,406.00
9996	BALANCES					25,263.56
9997	REVENUE - TAX LEVY					370,014.44

FUND

DEPARTMENT

PARKING FIELDS

215-003-0215

UNIONDALE PARKING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	5,000.00	5,000.00
	TOTAL:	0.00	0.00	0.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,388.06	4,500.00	862.20	3,000.00	3,000.00
	TOTAL:	2,388.06	4,500.00	862.20	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	20,948.00	24,826.00	12,413.00	30,150.00	30,150.00
	TOTAL:	20,948.00	24,826.00	12,413.00	30,150.00	30,150.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	13,289.00	13,765.00	14,037.00	13,765.00	13,765.00
9970	TRANS - BOND INTEREST	3,724.32	3,048.00	498.83	3,048.00	3,048.00
	TOTAL:	17,013.32	16,813.00	14,535.83	16,813.00	16,813.00
	* TOTAL APPROPRIATIONS *	40,349.38	46,139.00	27,811.03	54,963.00	54,963.00
9995	REVENUE					2,396.00
9996	BALANCES					2,698.84
9997	REVENUE - TAX LEVY					49,868.16

TOWN OF HEMPSTEAD
2015
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:		
SALARIES		\$ 32,020,595
EQUIPMENT		15,000
EXPENSES:		
GENERAL		15,218,476
WORKERS' COMPENSATION		4,000,000
STATE UNEMPLOMENT INS.		20,000
EMPLOYEES RETIREMENT		5,191,285
SOCIAL SECURITY		2,449,576
HEALTH INSURANCE		9,900,000
DISABILITY INSURANCE		1,000
TOTAL OPERATING EXPENSE		<u>68,815,932</u>
LESS: ESTIMATED REVENUE		768,350
ESTIMATED BALANCE		<u>5,600,000</u>
NET OPERATING EXPENSE		<u>\$ 62,447,582</u>

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

REFUSE DISPOSAL		
TOH - REFUSE DISPOSAL DISTRICT		\$ 18,100,351
REFUSE & GARBAGE COLLECTION		
LIDO - POINT LOOKOUT		1,385,314
MERRICK - NORTH MERRICK		5,874,658
TOWN OF HEMPSTEAD		<u>37,087,259</u>
NET OPERATING EXPENSE		<u>\$ 62,447,582</u>

FUND		DEPARTMENT				
SANITATION		300-006-8110		SANITATION - OPERATING		
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	31,008,965.21	32,538,751.00	12,533,777.12	34,657,549.00	32,020,595.00
	TOTAL:	31,008,965.21	32,538,751.00	12,533,777.12	34,657,549.00	32,020,595.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	15,000.00	0.00	15,000.00	15,000.00
	TOTAL:	0.00	15,000.00	0.00	15,000.00	15,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	0.00	10,000.00	0.00	10,000.00	7,500.00
4040	OFFICE EXPENSE	81,585.86	20,000.00	7,379.39	20,000.00	20,000.00
4077	TORT LIABILITY	386,316.50	475,000.00	97,320.23	475,000.00	400,000.00
4090	BUILDING MAINTENANCE	5,049.61	15,000.00	798.15	10,000.00	10,000.00
4151	FEES & SERVICES	133,826.97	220,000.00	161,405.02	300,000.00	250,000.00
4170	POSTAGE	27,010.73	25,000.00	6,842.23	25,000.00	25,000.00
4180	TELEPHONE EXPENSE	39,888.80	50,000.00	20,054.79	50,000.00	50,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	35,000.00	19,813.20	45,000.00	25,000.00
4260	RADIO COMMUNICATIONS	0.00	1,000.00	0.00	1,000.00	1,000.00
4310	MISC. MAT. & SUPPLIES	103,873.69	105,000.00	35,394.97	105,000.00	100,000.00
4340	UNIFORM EXPENSE	64,507.10	200,000.00	38,020.58	200,000.00	175,000.00
4370	PRINTING	2,505.43	22,500.00	9,093.06	60,000.00	15,000.00
4481	ADMINISTRATIVE CHARGE	11,662,300.00	8,985,400.00	4,492,700.00	8,944,389.00	8,944,389.00
4550	MACHINERY REPAIRS	1,857,984.26	1,500,000.00	714,868.99	1,800,000.00	1,700,000.00
4680	CONTRACT FEES	105,704.79	130,000.00	95,041.54	100,000.00	100,000.00
4810	FUEL	1,169,548.02	1,300,000.00	552,225.02	1,400,000.00	1,350,000.00
4830	JANITORIAL SUPPLIES	10,330.49	15,000.00	3,927.65	15,000.00	15,000.00
4840	BUILDING SUPPLIES	0.00	1,000.00	0.00	1,000.00	1,000.00
4890	LITTER CONTROL	23,666.80	37,500.00	10,537.80	35,000.00	35,000.00
	TOTAL:	15,674,099.05	13,147,400.00	6,265,422.62	13,596,389.00	13,223,889.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	4,510,234.41	4,300,000.00	734,031.51	4,000,000.00	4,000,000.00
8070	STATE UNEMPLOYMENT INS.	9,948.48	20,000.00	9,966.97	20,000.00	20,000.00
8270	EMPLOYEES' RETIREMENT	5,364,663.00	5,590,000.00	0.00	5,191,285.00	5,191,285.00
8280	SOCIAL SECURITY	2,338,855.47	2,489,214.00	942,566.73	2,449,576.00	2,449,576.00
8285	NYS MCTM TAX	104,875.73	110,632.00	42,295.50	108,870.00	108,870.00
8290	HEALTH INSURANCE	8,886,588.72	9,525,000.00	4,486,639.22	9,900,000.00	9,900,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	21,215,165.81	22,035,846.00	6,215,499.93	21,670,731.00	21,670,731.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,479,980.00	1,424,257.00	729,600.00	1,454,993.00	1,454,993.00
9970	TRANS - BOND INTEREST	454,389.41	373,912.00	181,988.42	430,724.00	430,724.00
	TOTAL:	1,934,369.41	1,798,169.00	911,588.42	1,885,717.00	1,885,717.00

FUND

DEPARTMENT

SANITATION

300-006-8110

SANITATION - OPERATING

ACCT. #	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
* TOTAL APPROPRIATIONS *	69,832,599.48	69,535,166.00	25,926,288.09	71,825,386.00	68,815,932.00
9995 REVENUE					63,215,932.00
9996 BALANCES					5,600,000.00

FUND		DEPARTMENT				
REFUSE DISPOSAL		301-006-0301			TOH - REFUSE DISPOSAL DISTRICT	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	15,000.00	0.00	15,000.00	10,000.00
	TOTAL:	0.00	15,000.00	0.00	15,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4060	ADVERTISING & PROMOTION	24,925.00	35,000.00	34,387.50	35,000.00	35,000.00
4070	FIRE & LIABILITY INS.	3,121.16	4,500.00	0.00	4,500.00	6,000.00
4090	BUILDING MAINTENANCE	75,615.20	135,000.00	76,770.27	135,000.00	125,000.00
4110	UTILITIES	256,549.96	235,000.00	103,633.72	435,000.00	300,000.00
4130	RENT OF EQUIPMENT	22,578.40	50,000.00	43,565.36	50,000.00	50,000.00
4151	FEES & SERVICES	583,632.13	675,000.00	409,997.67	675,000.00	600,000.00
4420	WATER	0.00	45,000.00	2,248.80	10,000.00	7,500.00
4550	MACHINERY REPAIRS	368,482.86	475,000.00	51,836.98	475,000.00	300,000.00
4570	CONTRACT DISPOSAL FEES	37,874,602.84	40,500,000.00	38,443,485.08	39,313,500.00	39,700,000.00
4590	OTHER DISPOSAL FEES	504,513.25	625,000.00	525,296.04	650,000.00	600,000.00
4800	MATERIALS & SUPPLIES	34,520.65	40,000.00	3,685.93	30,000.00	35,000.00
4810	FUEL	481,651.31	400,000.00	158,255.21	200,000.00	325,000.00
4840	BUILDING SUPPLIES	390.30	1,000.00	183.80	1,000.00	1,000.00
	TOTAL:	40,230,583.06	43,220,500.00	39,853,346.36	42,014,000.00	42,084,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	18,307,668.00	19,045,181.00	9,522,590.50	18,100,351.00	18,100,351.00
	TOTAL:	18,307,668.00	19,045,181.00	9,522,590.50	18,100,351.00	18,100,351.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,659,273.00	2,756,264.00	1,318,288.00	2,812,469.00	2,812,469.00
9970	TRANS - BOND INTEREST	488,192.58	404,698.00	170,388.58	440,656.00	440,656.00
	TOTAL:	3,147,465.58	3,160,962.00	1,488,676.58	3,253,125.00	3,253,125.00
	* TOTAL APPROPRIATIONS *	61,685,716.64	65,441,643.00	50,864,613.44	63,382,476.00	63,447,976.00
9995	REVENUE					20,141,354.00
9996	BALANCES					6,993,218.64
9997	REVENUE - TAX LEVY					36,313,403.36

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

321-006-0321

LIDO - POINT LOOKOUT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,303,710.00	1,494,859.00	747,429.50	1,385,314.00	1,385,314.00
	TOTAL:	1,303,710.00	1,494,859.00	747,429.50	1,385,314.00	1,385,314.00
	* TOTAL APPROPRIATIONS *	1,303,710.00	1,494,859.00	747,429.50	1,385,314.00	1,385,314.00
9995	REVENUE					24,586.00
9996	DEFICIT REDUCTION					712.48
9997	REVENUE - TAX LEVY					1,361,440.48

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

322-006-0322

MERRICK - NORTH MERRICK

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,647,748.00	6,399,200.00	3,169,600.00	5,874,658.00	5,874,658.00
	TOTAL:	5,647,748.00	6,399,200.00	3,169,600.00	5,874,658.00	5,874,658.00
	* TOTAL APPROPRIATIONS *	5,647,748.00	6,399,200.00	3,169,600.00	5,874,658.00	5,874,658.00
9995	REVENUE					200.00
9996	DEFICIT REDUCTION					136,543.99
9997	REVENUE - TAX LEVY					6,011,001.99

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

323-006-0323

TOWN OF HEMPSTEAD

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	42,738,989.00	40,019,076.00	20,009,538.00	37,087,259.00	37,087,259.00
	TOTAL:	42,738,989.00	40,019,076.00	20,009,538.00	37,087,259.00	37,087,259.00
	* TOTAL APPROPRIATIONS *	42,738,989.00	40,019,076.00	20,009,538.00	37,087,259.00	37,087,259.00
9995	REVENUE					734,459.00
9996	DEFICIT REDUCTION					2,071,980.64
9997	REVENUE - TAX LEVY					38,424,780.64

TOWN OF HEMPSTEAD
2015
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 41,340,749
EQUIPMENT	15,000
EXPENSES:	
GENERAL	23,545,097
WORKERS' COMPENSATION	1,400,000
STATE UNEMPLOMENT INS.	60,000
EMPLOYEES RETIREMENT	5,716,365
SOCIAL SECURITY	3,162,567
HEALTH INSURANCE	10,425,000
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	<u>85,665,778</u>
LESS: ESTIMATED REVENUE	798,260
ESTIMATED BALANCE	<u>6,250,000</u>
NET OPERATING EXPENSE	<u>\$ 78,617,518</u>

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

ATLANTIC BEACH ESTATES	\$ 259,438
EAST ATLANTIC BEACH	243,714
FRANKLIN SQUARE	3,301,936
JT HEMPSTEAD/OYSTER BAY	5,070,830
LEVITTOWN	3,797,226
LIDO BEACH	55,032
POINT LOOKOUT	70,756
TOWN OF HEMPSTEAD	37,461,247
*GENERAL TOWN	<u>28,357,339</u>
NET OPERATING EXPENSE	<u>\$ 78,617,518</u>

*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

FUND		DEPARTMENT				
PARKS		400-007-7110		PARKS & RECREATION - OPERATING		
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	40,277,041.21	42,145,601.00	14,621,201.58	42,813,943.00	41,340,749.00
	TOTAL:	40,277,041.21	42,145,601.00	14,621,201.58	42,813,943.00	41,340,749.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	25,000.00	0.00	25,000.00	15,000.00
2500	MOTOR VEHICLES	6,960.29	0.00	4,529.14	25,000.00	0.00
	TOTAL:	6,960.29	25,000.00	4,529.14	50,000.00	15,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	69,906.95	167,000.00	110,702.85	175,400.00	170,000.00
4040	OFFICE EXPENSE	89,892.54	90,000.00	57,652.91	100,000.00	95,000.00
4060	ADVERTISING & PROMOTION	104,924.09	120,000.00	0.00	130,000.00	120,000.00
4070	FIRE & LIABILITY INS.	106,506.62	140,000.00	0.00	170,000.00	170,000.00
4077	TORT LIABILITY	246,776.06	400,000.00	87,867.63	300,000.00	300,000.00
4090	BUILDING MAINTENANCE	81,876.89	95,000.00	22,970.25	95,000.00	90,000.00
4110	UTILITIES	1,888,648.52	2,000,000.00	585,015.56	2,000,000.00	2,100,000.00
4130	RENT OF EQUIPMENT	107,459.09	125,000.00	129,405.00	160,000.00	145,000.00
4140	AUTO EXPENSE	388,932.34	350,000.00	227,581.67	400,000.00	400,000.00
4151	FEES & SERVICES	333,998.18	360,000.00	147,629.11	370,000.00	370,000.00
4170	POSTAGE	0.00	6,000.00	3,487.68	12,000.00	10,000.00
4180	TELEPHONE EXPENSE	168,803.01	225,000.00	153,964.08	225,000.00	200,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	15,000.00	6,836.73	19,800.00	19,800.00
4340	UNIFORM EXPENSE	80,968.81	100,000.00	71,951.72	130,000.00	100,000.00
4370	PRINTING	127,485.92	150,000.00	83,509.75	150,000.00	150,000.00
4410	GAS	272,994.73	450,000.00	217,488.42	450,000.00	300,000.00
4420	WATER	505,127.46	500,000.00	52,312.13	500,000.00	525,000.00
4460	YOUTH SERVICES	77,350.13	100,000.00	36,059.95	100,000.00	85,000.00
4481	ADMINISTRATIVE CHARGE	12,563,300.00	13,025,100.00	6,512,550.00	13,805,932.00	13,805,932.00
4550	MACHINERY REPAIRS	106,798.68	115,000.00	35,634.32	115,000.00	120,000.00
4590	OTHER DISP. FEES	312,014.07	240,000.00	34,014.50	240,000.00	240,000.00
4640	GROUND R & M	331,322.57	325,000.00	131,707.34	325,000.00	325,000.00
4710	MAINTENANCE CONTRACTS	195,775.48	165,000.00	34,627.04	165,000.00	165,000.00
4720	POOL MAINTENANCE	85,694.86	80,000.00	53,142.33	130,000.00	125,000.00
4751	SNOW REMOVAL SUPP.	0.00	0.00	0.00	25,000.00	0.00
4770	ELECTRICAL SUPPLIES	88,057.72	75,000.00	29,603.75	75,000.00	75,000.00
4793	CULTURAL ARTS PROGRAM	125,205.00	100,000.00	0.00	125,000.00	125,000.00
4800	MATERIALS & SUPPLIES	244,752.67	275,000.00	124,640.16	275,000.00	275,000.00
4810	FUEL	383,218.06	400,000.00	174,253.24	400,000.00	400,000.00
4830	JANITORIAL SUPPLIES	105,790.74	140,000.00	31,197.65	140,000.00	140,000.00
4860	PAINT & PAINT SUPPLIES	61,793.90	65,000.00	38,528.10	65,000.00	65,000.00
4880	PLUMBING SUPPLIES	23,378.44	50,000.00	42,728.81	60,000.00	55,000.00
4930	TRANSPORTATION	477,726.50	475,000.00	475,000.00	525,000.00	500,000.00

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION - OPERATING

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4950	POOL SUPPLIES	229,442.82	275,000.00	41,961.99	275,000.00	275,000.00
	TOTAL:	19,985,922.85	21,198,100.00	9,754,024.67	22,233,132.00	22,040,732.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,720,191.59	1,400,000.00	134,633.08	1,400,000.00	1,400,000.00
8070	STATE UNEMPLOYMENT INS.	36,499.77	65,000.00	5,605.81	60,000.00	60,000.00
8270	EMPLOYEES' RETIREMENT	6,188,148.09	6,427,000.00	11,983.56	5,716,365.00	5,716,365.00
8280	SOCIAL SECURITY	3,063,207.23	3,224,138.00	1,114,790.75	3,162,567.00	3,162,567.00
8285	NYS MCTM TAX	137,285.56	143,295.00	50,431.36	140,559.00	140,559.00
8290	HEALTH INSURANCE	9,855,422.38	10,500,000.00	4,807,882.93	10,425,000.00	10,425,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	21,000,754.62	21,760,433.00	6,125,327.49	20,905,491.00	20,905,491.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	794,890.00	996,407.00	398,802.00	1,008,985.00	1,008,985.00
9970	TRANS - BOND INTEREST	299,504.64	293,713.00	129,964.69	354,821.00	354,821.00
	TOTAL:	1,094,394.64	1,290,120.00	528,766.69	1,363,806.00	1,363,806.00
	* TOTAL APPROPRIATIONS *	82,365,073.61	86,419,254.00	31,033,849.57	87,366,372.00	85,665,778.00
9995	REVENUE					79,415,778.00
9996	BALANCES					6,250,000.00

FUND

DEPARTMENT

PARK DISTRICTS

402-007-0402

ATLANTIC BEACH ESTATES

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	3,345.00	20,000.00	0.00	25,000.00	25,000.00
	TOTAL:	3,345.00	20,000.00	0.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	0.00	5,000.00	0.00	4,500.00	4,500.00
4441	SEWER ASSESSMENT	18,072.89	21,000.00	17,836.87	20,000.00	20,000.00
	TOTAL:	18,072.89	26,000.00	17,836.87	24,500.00	24,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	650,996.00	314,144.00	157,072.00	259,438.00	259,438.00
	TOTAL:	650,996.00	314,144.00	157,072.00	259,438.00	259,438.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	115,082.00	120,651.00	0.00	124,363.00	124,363.00
9970	TRANS - BOND INTEREST	240,124.66	234,371.00	117,185.28	228,338.00	228,338.00
	TOTAL:	355,206.66	355,022.00	117,185.28	352,701.00	352,701.00
	* TOTAL APPROPRIATIONS *	1,027,620.55	715,166.00	292,094.15	661,639.00	661,639.00
9995	REVENUE					897.50
9996	BALANCES					35,745.83
9997	REVENUE - TAX LEVY					624,995.67

FUND

DEPARTMENT

PARK DISTRICTS

403-007-0403

EAST ATLANTIC BEACH

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	0.00	0.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	63,494.23	70,000.00	62,507.25	65,000.00	65,000.00
	TOTAL:	63,494.23	70,000.00	62,507.25	65,000.00	65,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	436,443.00	467,189.00	233,594.50	243,714.00	243,714.00
	TOTAL:	436,443.00	467,189.00	233,594.50	243,714.00	243,714.00
	* TOTAL APPROPRIATIONS *	499,937.23	537,189.00	296,101.75	333,714.00	333,714.00
9995	REVENUE					101.25
9996	DEFICIT REDUCTION					48,005.69
9997	REVENUE - TAX LEVY					381,618.44

FUND		DEPARTMENT				BUDGET
PARK DISTRICTS		404-007-0404		FRANKLIN SQUARE		2015
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	100,000.00	100,000.00
	TOTAL:	0.00	0.00	0.00	100,000.00	100,000.00
4000	CONTRACTUAL EXPENSES					
4120	RENT OF SPACE	23,000.00	24,000.00	23,000.00	0.00	0.00
	TOTAL:	23,000.00	24,000.00	23,000.00	0.00	0.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	0.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	0.00	0.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,745,472.00	3,971,102.00	1,985,551.00	3,301,936.00	3,301,936.00
	TOTAL:	3,745,472.00	3,971,102.00	1,985,551.00	3,301,936.00	3,301,936.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	72,359.00	135,500.00	16,155.00	85,825.00	85,825.00
9970	TRANS - BOND INTEREST	36,017.30	34,025.00	15,118.23	28,792.00	28,792.00
	TOTAL:	108,376.30	169,525.00	31,273.23	114,617.00	114,617.00
	* TOTAL APPROPRIATIONS *	3,876,848.30	4,164,627.00	2,039,824.23	3,541,553.00	3,541,553.00
9995	REVENUE					126,396.25
9996	DEFICIT REDUCTION					386,414.01
9997	REVENUE - TAX LEVY					3,801,570.76

FUND

DEPARTMENT

PARK DISTRICTS

406-007-0406

JT HEMPSTEAD/OYSTER BAY

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	0.00	0.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,777,064.00	4,816,875.00	2,408,437.50	5,070,830.00	5,070,830.00
	TOTAL:	4,777,064.00	4,816,875.00	2,408,437.50	5,070,830.00	5,070,830.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	124,263.00	175,566.00	42,104.00	121,342.00	121,342.00
9970	TRANS - BOND INTEREST	47,431.53	43,156.00	17,785.23	35,793.00	35,793.00
	TOTAL:	171,694.53	218,722.00	59,889.23	157,135.00	157,135.00
	* TOTAL APPROPRIATIONS *	4,948,758.53	5,035,597.00	2,468,326.73	5,252,965.00	5,252,965.00
9995	REVENUE					687,421.00
9996	BALANCES					15,555.45
9997	REVENUE - TAX LEVY					4,549,988.55

FUND

DEPARTMENT

PARK DISTRICTS

407-007-0407

LEVITTOWN

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,250.00	0.00	100,000.00	100,000.00
	TOTAL:	0.00	10,250.00	0.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,626,442.00	3,681,123.00	1,840,561.50	3,797,226.00	3,797,226.00
	TOTAL:	3,626,442.00	3,681,123.00	1,840,561.50	3,797,226.00	3,797,226.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	412,540.00	425,550.00	394,029.00	402,662.00	402,662.00
9970	TRANS - BOND INTEREST	128,654.52	110,114.00	42,341.16	90,594.00	90,594.00
	TOTAL:	541,194.52	535,664.00	436,370.16	493,256.00	493,256.00
	* TOTAL APPROPRIATIONS *	4,167,636.52	4,227,037.00	2,276,931.66	4,390,482.00	4,390,482.00
9995	REVENUE					2,134.00
9996	DEFICIT REDUCTION					61,613.81
9997	REVENUE - TAX LEVY					4,449,961.81

FUND

DEPARTMENT

PARK DISTRICTS

408-007-0408

LIDO BEACH

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	90,000.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	90,000.00	0.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	55,547.00	64,440.00	32,220.00	55,032.00	55,032.00
	TOTAL:	55,547.00	64,440.00	32,220.00	55,032.00	55,032.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,227.00	11,227.00	0.00	0.00	0.00
9970	TRANS - BOND INTEREST	898.16	450.00	224.54	0.00	0.00
	TOTAL:	12,125.16	11,677.00	224.54	0.00	0.00
	* TOTAL APPROPRIATIONS *	67,672.16	166,117.00	32,444.54	80,032.00	80,032.00
9995	REVENUE					750.00
9996	BALANCES					29,283.84
9997	REVENUE - TAX LEVY					49,998.16

FUND

DEPARTMENT

PARK DISTRICTS

409-007-0409

POINT LOOKOUT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	65,000.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	65,000.00	0.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	71,418.00	104,715.00	52,357.50	70,756.00	70,756.00
	TOTAL:	71,418.00	104,715.00	52,357.50	70,756.00	70,756.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	10,631.00	11,012.00	11,230.00	10,604.00	10,604.00
9970	TRANS - BOND INTEREST	2,979.47	2,439.00	399.06	1,862.00	1,862.00
	TOTAL:	13,610.47	13,451.00	11,629.06	12,466.00	12,466.00
	* TOTAL APPROPRIATIONS *	85,028.47	183,166.00	63,986.56	108,222.00	108,222.00
9995	REVENUE					200.00
9996	BALANCES					33,031.29
9997	REVENUE - TAX LEVY					74,990.71

FUND

DEPARTMENT

PARK DISTRICTS

410-007-0410

TOWN OF HEMPSTEAD

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015
						TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	0.00	175,000.00	175,000.00
	TOTAL:	0.00	0.00	0.00	175,000.00	175,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	38,827,532.00	38,422,228.00	19,211,114.00	37,461,247.00	37,461,247.00
	TOTAL:	38,827,532.00	38,422,228.00	19,211,114.00	37,461,247.00	37,461,247.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,429,809.00	1,568,302.00	733,149.00	1,570,138.00	1,570,138.00
9970	TRANS - BOND INTEREST	519,347.49	455,251.00	167,040.09	372,088.00	372,088.00
	TOTAL:	1,949,156.49	2,023,553.00	900,189.09	1,942,226.00	1,942,226.00
	* TOTAL APPROPRIATIONS *	40,776,688.49	40,445,781.00	20,111,303.09	39,578,473.00	39,578,473.00
9995	REVENUE					3,325,302.00
9996	DEFICIT REDUCTION					334,859.24
9997	REVENUE - TAX LEVY					36,588,030.24

TOWN OF HEMPSTEAD
 2015
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 6,663,397
EQUIPMENT	-
EXPENSES:	
GENERAL	9,604,502
WORKERS' COMPENSATION	250,000
STATE UNEMPLOMENT INS.	1,500
EMPLOYEES' RETIREMENT	1,052,790
SOCIAL SECURITY	509,750
HEALTH INSURANCE	1,900,000
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	<u>19,982,189</u>
LESS: ESTIMATED REVENUE	60,300
ESTIMATED BALANCE	<u>250,000</u>
NET OPERATING EXPENSE	<u><u>\$ 19,671,889</u></u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
 ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,511,533
EAST MEADOW	6,405,291
LEVITTOWN	4,554,999
LIDO - PT LOOKOUT	856,208
ROOSEVEL FIELD	2,332,275
UNIONDALE	4,011,583
NET OPERATING EXPENSE	<u><u>\$ 19,671,889</u></u>

FUND		DEPARTMENT				
WATER		500-006-8310			WATER - OPERATING	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	6,619,689.88	6,628,699.00	2,979,276.32	6,994,843.00	6,663,397.00
	TOTAL:	6,619,689.88	6,628,699.00	2,979,276.32	6,994,843.00	6,663,397.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	26,656.46	24,500.00	22,640.90	28,000.00	28,000.00
4040	OFFICE EXPENSE	54,957.65	31,500.00	16,220.26	30,000.00	30,000.00
4070	FIRE & LIABILITY INS.	103,331.04	137,500.00	0.00	170,000.00	170,000.00
4077	TORT LIABILITY	50,130.22	35,000.00	16,422.99	60,000.00	60,000.00
4090	BUILDING MAINTENANCE	37,412.99	35,000.00	24,760.36	35,000.00	35,000.00
4110	UTILITIES	2,391,874.75	2,200,000.00	648,023.46	2,200,000.00	2,625,000.00
4140	AUTO EXPENSE	101,489.77	132,500.00	48,416.08	125,000.00	125,000.00
4151	FEES & SERVICES	75,974.27	75,000.00	24,509.40	75,000.00	75,000.00
4170	POSTAGE	68,463.80	65,000.00	61,704.52	70,000.00	70,000.00
4180	TELEPHONE EXPENSE	35,469.96	38,000.00	22,406.07	38,000.00	38,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	25,000.00	19,800.48	25,000.00	20,000.00
4260	RADIO COMMUNICATIONS	54.60	500.00	11.70	500.00	250.00
4310	MISC. MAT. & SUPPLIES	8,650.99	30,000.00	7,348.60	25,000.00	25,000.00
4340	UNIFORM EXPENSE	8,981.41	10,000.00	2,344.67	10,000.00	10,000.00
4370	PRINTING	11,695.97	20,000.00	8,574.92	20,000.00	20,000.00
4410	NATURAL GAS	0.00	100,000.00	57,393.31	100,000.00	100,000.00
4470	EMPLOYEE TRAINING	0.00	10,000.00	0.00	5,000.00	5,000.00
4481	ADMINISTRATIVE CHARGE	2,241,600.00	2,187,200.00	1,093,600.00	2,285,532.00	2,285,532.00
4550	MACHINERY REPAIRS		20,000.00	14,596.60	25,000.00	22,500.00
4590	OTHER DISPOSAL COSTS	38,616.45	70,000.00	56,043.80	100,000.00	100,000.00
4610	WATER TREATMENT	369,712.64	400,000.00	116,999.70	400,000.00	400,000.00
4620	PLANT OPERATION	28,858.98	20,000.00	17,620.70	20,000.00	20,000.00
4630	MAINTENANCE & REPAIR	106,053.16	140,000.00	43,266.09	130,000.00	130,000.00
4635	RESTORATION	199,496.62	250,000.00	83,515.91	250,000.00	225,000.00
4640	GROUND R & M	4,096.00	6,500.00	3,358.78	6,500.00	6,500.00
4650	DISTRIBUTION R & M	79,609.99	165,000.00	56,753.29	165,000.00	150,000.00
4660	METERS R & M	7,979.38	6,500.00	0.00	6,500.00	6,500.00
4670	LAB SERVICES	1,042,462.00	1,016,000.00	2,071.97	1,040,000.00	1,050,000.00
4810	FUEL	187,871.52	160,000.00	76,497.78	160,000.00	170,000.00
	TOTAL:	7,281,500.62	7,410,700.00	2,544,902.34	7,605,032.00	8,002,282.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	365,759.69	175,000.00	90,733.61	250,000.00	250,000.00
8070	STATE UNEMPLOYMENT INS.	228.27	2,000.00	0.00	1,500.00	1,500.00
8270	EMPLOYEES' RETIREMENT	1,103,765.18	1,150,000.00	0.00	1,052,790.00	1,052,790.00
8280	SOCIAL SECURITY	503,642.81	507,095.00	225,735.58	509,750.00	509,750.00
8285	NYS MCTM TAX	22,644.70	22,538.00	10,196.89	22,656.00	22,656.00
8290	HEALTH INSURANCE	1,832,233.34	1,950,000.00	876,008.05	1,900,000.00	1,900,000.00

FUND

DEPARTMENT

WATER

500-006-8310

WATER - OPERATING

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
8300	DISABILITY INSURANCE	0.00	250.00	0.00	250.00	250.00
	TOTAL:	3,828,273.99	3,806,883.00	1,202,674.13	3,736,946.00	3,736,946.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,119,193.00	1,292,988.00	635,675.00	1,292,988.00	1,292,988.00
9970	TRANS - BOND INTEREST	330,217.62	286,576.00	113,374.30	286,576.00	286,576.00
	TOTAL:	1,449,410.62	1,579,564.00	749,049.30	1,579,564.00	1,579,564.00
	* TOTAL APPROPRIATIONS *	19,178,875.11	19,425,846.00	7,475,902.09	19,916,385.00	19,982,189.00
9995	REVENUE					19,732,189.00
9996	BALANCES					250,000.00

FUND

DEPARTMENT

WATER DISTRICTS

501-006-0501

BOWLING GREEN ESTATES

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	70,000.00	5,945.26	75,000.00	75,000.00
	TOTAL:	0.00	70,000.00	5,945.26	75,000.00	75,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,713,195.00	1,310,741.00	655,370.50	1,511,533.00	1,511,533.00
	TOTAL:	1,713,195.00	1,310,741.00	655,370.50	1,511,533.00	1,511,533.00
9900	INTERFUND TRANSFERS					
9970	TRANS - BOND INTEREST	0.00	0.00	0.00	59,406.00	59,406.00
	TOTAL:	0.00	0.00	0.00	59,406.00	59,406.00
	* TOTAL APPROPRIATIONS *	1,713,195.00	1,380,741.00	661,315.76	1,645,939.00	1,645,939.00
9995	REVENUE					760,290.00
9996	BALANCES					235,673.92
9997	REVENUE - TAX LEVY					649,975.08

FUND

DEPARTMENT

WATER DISTRICTS

502-006-0502

EAST MEADOW

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	164,581.63	160,000.00	58,113.27	150,000.00	150,000.00
	TOTAL:	164,581.63	160,000.00	58,113.27	150,000.00	150,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,386,810.00	5,715,308.00	2,857,654.00	6,405,291.00	6,405,291.00
	TOTAL:	4,386,810.00	5,715,308.00	2,857,654.00	6,405,291.00	6,405,291.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	93,377.00	253,908.00	21,702.00	256,872.00	256,872.00
9970	TRANS - BOND INTEREST	101,325.42	101,105.00	50,750.12	100,406.00	100,406.00
	TOTAL:	194,702.42	355,013.00	72,452.12	357,278.00	357,278.00
	* TOTAL APPROPRIATIONS *	4,746,094.05	6,230,321.00	2,988,219.39	6,912,569.00	6,912,569.00
9995	REVENUE					3,488,510.00
9996	BALANCES					274,140.04
9997	REVENUE - TAX LEVY					3,149,918.96

FUND

DEPARTMENT

WATER DISTRICTS

503-006-0503

LEVITTOWN

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	15,208.47	0.00	0.00	150,000.00	150,000.00
	TOTAL:	15,208.47	0.00	0.00	150,000.00	150,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,388,899.00	3,965,828.00	1,982,914.00	4,554,999.00	4,554,999.00
	TOTAL:	4,388,899.00	3,965,828.00	1,982,914.00	4,554,999.00	4,554,999.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	269,339.00	397,123.00	122,091.00	397,149.00	397,149.00
9970	TRANS - BOND INTEREST	141,551.72	131,326.00	54,834.48	111,823.00	111,823.00
	TOTAL:	410,890.72	528,449.00	176,925.48	508,972.00	508,972.00
	* TOTAL APPROPRIATIONS *	4,814,998.19	4,494,277.00	2,159,839.48	5,213,971.00	5,213,971.00
9995	REVENUE					2,543,716.00
9996	BALANCES					95,302.67
9997	REVENUE - TAX LEVY					2,574,952.33

FUND

DEPARTMENT

WATER DISTRICTS

505-006-0505

LIDO - PT. LOOKOUT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	19,088.11	260,000.00	53,945.37	150,000.00	150,000.00
	TOTAL:	19,088.11	260,000.00	53,945.37	150,000.00	150,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	851,347.00	834,284.00	417,142.00	856,208.00	856,208.00
	TOTAL:	851,347.00	834,284.00	417,142.00	856,208.00	856,208.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	353,963.00	366,044.00	310,110.00	365,456.00	365,456.00
9970	TRANS - BOND INTEREST	101,210.10	85,390.00	30,079.69	76,533.00	76,533.00
	TOTAL:	455,173.10	451,434.00	340,189.69	441,989.00	441,989.00
	* TOTAL APPROPRIATIONS *	1,325,608.21	1,545,718.00	811,277.06	1,448,197.00	1,448,197.00
9995	REVENUE					1,074,717.00
9996	BALANCES					323,509.03
9997	REVENUE - TAX LEVY					49,970.97

FUND		DEPARTMENT				
WATER DISTRICTS		506-006-0506			ROOSEVELT FIELD	
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	247,571.09	500,000.00	184.39	150,000.00	150,000.00
	TOTAL:	247,571.09	500,000.00	184.39	150,000.00	150,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,962,887.00	3,536,473.00	1,768,236.50	2,332,275.00	2,332,275.00
	TOTAL:	2,962,887.00	3,536,473.00	1,768,236.50	2,332,275.00	2,332,275.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	600,000.00	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	358,821.00	356,151.00	125,295.00	353,761.00	353,761.00
9970	TRANS - BOND INTEREST	155,957.36	143,615.00	61,584.84	132,176.00	132,176.00
	TOTAL:	1,114,778.36	499,766.00	186,879.84	485,937.00	485,937.00
	* TOTAL APPROPRIATIONS *	4,325,236.45	4,536,239.00	1,955,300.73	2,968,212.00	2,968,212.00
9995	REVENUE					2,271,719.00
9996	BALANCES					646,540.07
9997	REVENUE - TAX LEVY					49,952.93

FUND

DEPARTMENT

WATER DISTRICTS

507-006-0507

UNIONDALE

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	300,000.00	265,000.00	1,776.70	150,000.00	150,000.00
	TOTAL:	300,000.00	265,000.00	1,776.70	150,000.00	150,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,572,967.00	3,523,913.00	1,761,956.50	4,011,583.00	4,011,583.00
	TOTAL:	3,572,967.00	3,523,913.00	1,761,956.50	4,011,583.00	4,011,583.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	9,960.00	191,586.00	64,281.00	189,761.00	189,761.00
9970	TRANS - BOND INTEREST	68,940.96	67,528.00	28,354.99	60,050.00	60,050.00
	TOTAL:	78,900.96	259,114.00	92,635.99	249,811.00	249,811.00
	* TOTAL APPROPRIATIONS *	3,951,867.96	4,048,027.00	1,856,369.19	4,411,394.00	4,411,394.00
9995	REVENUE					2,516,691.00
9996	BALANCES					544,706.90
9997	REVENUE - TAX LEVY					1,349,996.10

FUND		DEPARTMENT				BUDGET
FIRE PROTECTION DIST		141-002-0141				2015
		ANGLE SEA				TENTATIVE
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	2,160.11	3,000.00	545.07	2,500.00	2,500.00
4780	FIRE PROTECTION	9,401.00	9,401.00	4,700.50	9,977.00	9,977.00
	TOTAL:	11,561.11	12,401.00	5,245.57	12,477.00	12,477.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	11,825.00	12,000.00	6,200.00	20,000.00	20,000.00
	TOTAL:	11,825.00	12,000.00	6,200.00	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	23,386.11	24,401.00	11,445.57	32,477.00	32,477.00
9995	REVENUE					150.00
9996	BALANCES					12,326.45
9997	REVENUE - TAX LEVY					20,000.55

FUND

DEPARTMENT

FIRE PROTECTION DIST

143-002-0143

EAST GARDEN CITY

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,000.00	6,250.00	1,500.00	6,000.00	6,000.00
4780	FIRE PROTECTION	140,683.00	142,793.00	71,396.50	142,793.00	142,793.00
	TOTAL:	143,683.00	149,043.00	72,896.50	148,793.00	148,793.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	5,875.00	7,500.00	6,226.00	7,000.00	7,000.00
	TOTAL:	5,875.00	7,500.00	6,226.00	7,000.00	7,000.00
	* TOTAL APPROPRIATIONS *	149,558.00	156,543.00	79,122.50	155,793.00	155,793.00
9995	REVENUE					8,222.00
9996	BALANCES					7,566.11
9997	REVENUE - TAX LEVY					140,004.89

FUND

DEPARTMENT

FIRE PROTECTION DIST

144-002-0144

EAST LAWRENCE

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,600.19	5,000.00	908.46	5,000.00	5,000.00
4780	FIRE PROTECTION	10,949.00	10,949.00	0.00	11,169.00	11,169.00
	TOTAL:	14,549.19	15,949.00	908.46	16,169.00	16,169.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	11,408.00	14,500.00	12,291.00	14,000.00	14,000.00
8060	SERVICE AWARDS	605.75	1,600.00	0.00	2,000.00	2,000.00
	TOTAL:	12,013.75	16,100.00	12,291.00	16,000.00	16,000.00
	* TOTAL APPROPRIATIONS *	26,562.94	32,049.00	13,199.46	32,169.00	32,169.00
9995	REVENUE					50.00
9996	BALANCES					122.64
9997	REVENUE - TAX LEVY					31,996.36

FUND

DEPARTMENT

FIRE PROTECTION DIST

146-002-0146

HEMPSTEAD PLAINS

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	17,080.00	18,000.00	8,680.00	20,000.00	20,000.00
4780	FIRE PROTECTION	159,786.00	162,183.00	81,091.50	162,183.00	162,183.00
	TOTAL:	176,866.00	180,183.00	89,771.50	182,183.00	182,183.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	89,305.00	120,000.00	94,644.00	110,000.00	110,000.00
	TOTAL:	89,305.00	120,000.00	94,644.00	110,000.00	110,000.00
	* TOTAL APPROPRIATIONS *	266,171.00	300,183.00	184,415.50	292,183.00	292,183.00
9995	REVENUE					200.00
9996	BALANCES					16,985.00
9997	REVENUE - TAX LEVY					274,998.00

FUND

DEPARTMENT

FIRE PROTECTION DISTS

148-002-0148

MERRICK

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	288,717.14	385,000.00	0.00	350,000.00	350,000.00
4780	FIRE PROTECTION	1,470,271.98	1,470,272.00	749,838.56	1,529,671.00	1,529,671.00
	TOTAL:	1,758,989.12	1,855,272.00	749,838.56	1,879,671.00	1,879,671.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	113,838.62	175,000.00	110,916.16	125,000.00	125,000.00
8060	SERVICE AWARDS	995,177.50	175,000.00	0.00	175,000.00	175,000.00
	TOTAL:	1,109,016.12	350,000.00	110,916.16	300,000.00	300,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	428,655.00	428,655.00	56,298.00	372,084.00	372,084.00
9970	TRANS - BOND INTEREST	104,866.42	104,867.00	15,038.32	58,024.00	58,024.00
	TOTAL:	533,521.42	533,522.00	71,336.32	430,108.00	430,108.00
	* TOTAL APPROPRIATIONS *	3,401,526.66	2,738,794.00	932,091.04	2,609,779.00	2,609,779.00
9995	REVENUE					5,000.00
9996	BALANCES					304,791.55
9997	REVENUE - TAX LEVY					2,299,987.45

FUND
FIRE PROTECTION DIST

149-002-0149

DEPARTMENT

NORTHWEST MALVERNE

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	99,718.63	110,000.00	49,578.54	125,000.00	125,000.00
4780	FIRE PROTECTION	342,316.00	342,316.00	171,158.00	342,316.00	342,316.00
	TOTAL:	442,034.63	452,316.00	220,736.54	467,316.00	467,316.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	8,832.00	12,000.00	3,285.50	12,000.00	12,000.00
	TOTAL:	8,832.00	12,000.00	3,285.50	12,000.00	12,000.00
	* TOTAL APPROPRIATIONS *	450,866.63	464,316.00	224,022.04	479,316.00	479,316.00
9996	DEFICIT REDUCTION					10,687.30
9997	REVENUE - TAX LEVY					490,003.30

FUND

DEPARTMENT

FIRE PROTECTION DISTS

150-002-0150

ROOSEVELT FIELD

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,650.00	15,000.00	3,825.00	15,000.00	15,000.00
4780	FIRE PROTECTION	288,316.00	292,641.00	146,320.50	292,641.00	292,641.00
	TOTAL:	295,966.00	307,641.00	150,145.50	307,641.00	307,641.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	5,875.00	15,000.00	6,226.00	8,500.00	8,500.00
	TOTAL:	5,875.00	15,000.00	6,226.00	8,500.00	8,500.00
	* TOTAL APPROPRIATIONS *	301,841.00	322,641.00	156,371.50	316,141.00	316,141.00
9995	REVENUE					39,485.00
9996	BALANCES					36,750.86
9997	REVENUE - TAX LEVY					239,905.14

FUND

DEPARTMENT

FIRE PROTECTION DIST

151-002-0151

SILVER POINT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	16,830.00	16,998.00	0.00	17,168.00	17,168.00
	TOTAL:	16,830.00	16,998.00	0.00	17,168.00	17,168.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	7,844.00	9,000.00	0.00	9,000.00	9,000.00
	TOTAL:	7,844.00	9,000.00	0.00	9,000.00	9,000.00
	* TOTAL APPROPRIATIONS *	24,674.00	25,998.00	0.00	26,168.00	26,168.00
9995	REVENUE					235.00
9996	BALANCES					3,432.51
9997	REVENUE - TAX LEVY					22,500.49

FUND

DEPARTMENT

FIRE PROTECTION DISTS

153-002-0153

SOUTH FRANKLIN SQUARE

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	56,375.00	65,000.00	28,875.00	70,000.00	70,000.00
4780	FIRE PROTECTION	174,727.00	174,727.00	87,363.50	174,727.00	174,727.00
	TOTAL:	231,102.00	239,727.00	116,238.50	244,727.00	244,727.00
	* TOTAL APPROPRIATIONS *	231,102.00	239,727.00	116,238.50	244,727.00	244,727.00
9995	REVENUE					175.00
9996	BALANCES					13,289.31
9997	REVENUE - TAX LEVY					231,262.69

FUND

DEPARTMENT

FIRE PROTECTION DIST

154-002-0154

SOUTH FREEPORT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	6,028.00	6,028.00	0.00	6,028.00	6,028.00
	TOTAL:	6,028.00	6,028.00	0.00	6,028.00	6,028.00
	* TOTAL APPROPRIATIONS *	6,028.00	6,028.00	0.00	6,028.00	6,028.00
9995	REVENUE					25.00
9996	BALANCES					1,002.80
9997	REVENUE - TAX LEVY					5,000.20

FUND

DEPARTMENT

FIRE PROTECTION DIST

156-002-0156

SOUTH WESTBURY

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	1,750.00	300.00	2,000.00	2,000.00
4780	FIRE PROTECTION	6,687.00	6,787.00	3,393.50	6,787.00	6,787.00
	TOTAL:	7,287.00	8,537.00	3,693.50	8,787.00	8,787.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	5,875.00	8,000.00	6,226.00	7,500.00	7,500.00
	TOTAL:	5,875.00	8,000.00	6,226.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	13,162.00	16,537.00	9,919.50	16,287.00	16,287.00
9995	REVENUE					265.00
9996	BALANCES					8,522.75
9997	REVENUE - TAX LEVY					7,499.25

FUND
FIRE PROTECTION DISTS

157-002-0157

DEPARTMENT

WEST SUNBURY

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	91,444.83	100,000.00	23,420.91	115,000.00	115,000.00
4780	FIRE PROTECTION	368,873.00	368,873.00	184,436.50	368,873.00	368,873.00
	TOTAL:	460,317.83	468,873.00	207,857.41	483,873.00	483,873.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	41,701.65	50,000.00	38,536.32	45,000.00	45,000.00
	TOTAL:	41,701.65	50,000.00	38,536.32	45,000.00	45,000.00
	* TOTAL APPROPRIATIONS *	502,019.48	518,873.00	246,393.73	528,873.00	528,873.00
9995	REVENUE					987.00
9996	BALANCES					37,902.62
9997	REVENUE - TAX LEVY					489,983.38

FUND
FIRE PROTECTION DIST

158-002-0158

DEPARTMENT

WOODMERE

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	5,040.27	8,000.00	1,273.92	8,000.00	8,000.00
4780	FIRE PROTECTION	57,223.00	57,223.00	572.00	58,373.00	58,373.00
	TOTAL:	62,263.27	65,223.00	1,845.92	66,373.00	66,373.00
	* TOTAL APPROPRIATIONS *	62,263.27	65,223.00	1,845.92	66,373.00	66,373.00
9995	REVENUE					75.00
9996	BALANCES					2,060.75
9997	REVENUE - TAX LEVY					64,237.25

FUND		DEPARTMENT				BUDGET
FIRE PROTECTION DIST		159-002-0159				2015
		2013	2014	2014 ACTUAL	DEPARTMENTAL	TENTATIVE
ACCT. #		ACTUAL	BUDGET	EXP 1/1 - 5/31	REQUEST	
		EXPENSE	AMENDED			
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	18,000.96	30,000.00	4,542.30	22,500.00	22,500.00
4780	FIRE PROTECTION	123,084.00	123,084.00	61,542.00	130,618.00	130,618.00
	TOTAL:	141,084.96	153,084.00	66,084.30	153,118.00	153,118.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	18,693.12	27,500.00	0.00	22,500.00	22,500.00
	TOTAL:	18,693.12	27,500.00	0.00	22,500.00	22,500.00
	* TOTAL APPROPRIATIONS *	159,778.08	180,584.00	66,084.30	175,618.00	175,618.00
9995	REVENUE					600.00
9996	BALANCES					25,016.25
9997	REVENUE - TAX LEVY					150,001.75

FUND

DEPARTMENT

FIRE PROTECTION DIST

160-002-0160

NORTH LYNBROOK

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	10,080.54	13,000.00	2,543.68	15,000.00	15,000.00
4780	FIRE PROTECTION	44,481.00	44,481.00	22,240.50	44,481.00	44,481.00
	TOTAL:	54,561.54	57,481.00	24,784.18	59,481.00	59,481.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	3,887.00	10,000.00	985.50	7,500.00	7,500.00
	TOTAL:	3,887.00	10,000.00	985.50	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	58,448.54	67,481.00	25,769.68	66,981.00	66,981.00
9995	REVENUE					65.00
9996	BALANCES					558.23
9997	REVENUE - TAX LEVY					66,357.77

FUND		DEPARTMENT				BUDGET
FIRE PROTECTION DIST		MILL BROOK				2015
161-002-0161		2013	2014	2014 ACTUAL	DEPARTMENTAL	TENTATIVE
ACCT. #		ACTUAL	BUDGET	EXP 1/1 - 5/31	REQUEST	
		EXPENSE	AMENDED			
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	13,356.71	19,250.00	3,370.39	20,000.00	20,000.00
4780	FIRE PROTECTION	264,130.00	264,130.00	132,065.00	264,130.00	264,130.00
	TOTAL:	277,486.71	283,380.00	135,435.39	284,130.00	284,130.00
	* TOTAL APPROPRIATIONS *	277,486.71	283,380.00	135,435.39	284,130.00	284,130.00
9995	REVENUE					5.00
9996	BALANCES					980.26
9997	REVENUE - TAX LEVY					283,144.74

FUND

DEPARTMENT

FIRE PROTECTION DISTS

162-002-0162

GREEN ACRES MALL

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	24,805.32	42,000.00	6,259.29	47,500.00	47,500.00
4780	FIRE PROTECTION	521,488.00	521,488.00	260,744.00	521,488.00	521,488.00
	TOTAL:	546,293.32	563,488.00	267,003.29	568,988.00	568,988.00
	* TOTAL APPROPRIATIONS *	546,293.32	563,488.00	267,003.29	568,988.00	568,988.00
9995	REVENUE					818.00
9996	BALANCES					887.89
9997	REVENUE - TAX LEVY					567,282.11

FUND

DEPARTMENT

LIGHTING DISTRICT

171-003-0171

TOWN OF HEMPSTEAD-STREET LIGHTING

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
2000	EQUIPMENT					
2760	STREET LIGHTING EQUIP.	3,305.03	5,000.00	3,927.13	5,000.00	5,000.00
	TOTAL:	3,305.03	5,000.00	3,927.13	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	1,048.27	3,330.00	3,330.00	4,000.00	4,000.00
4040	OFFICE EXPENSE	3,452.91	2,000.00	1,107.86	2,000.00	2,000.00
4110	UTILITIES	3,965,965.96	4,150,000.00	1,636,384.94	4,350,000.00	4,600,000.00
4151	FEES & SERVICES	26,409.20	40,000.00	41,628.74	40,000.00	42,500.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	1,170.00	1,169.64	1,170.00	1,200.00
4260	RADIO COMMUNICATIONS	5,014.94	7,000.00	0.00	7,000.00	6,500.00
4310	MISC. MAT. & SUPPLIES	10,147.65	15,000.00	4,301.31	15,000.00	15,000.00
4481	ADMINISTRATIVE CHARGE	3,396,000.00	4,722,800.00	2,361,400.00	4,469,212.00	4,469,212.00
4550	MACHINERY REPAIRS	45,690.81	55,000.00	15,530.43	55,000.00	55,000.00
4630	MAINTENANCE & REPAIR	750,000.00	775,000.00	750,000.00	790,000.00	775,000.00
4631	INSTALL/NEW STR LIGHTS	63,002.00	100,000.00	52,408.73	100,000.00	100,000.00
4632	STR LIGHT MAT. & SUPP.	734,557.90	725,000.00	387,693.12	850,000.00	725,000.00
4633	POLE ATTACH & CABLE	170,277.11	160,000.00	29,589.33	175,000.00	160,000.00
4635	RESTORATION	199,441.35	200,000.00	200,000.00	200,000.00	200,000.00
4810	FUEL	62,443.43	70,000.00	15,682.10	70,000.00	60,000.00
	TOTAL:	9,433,451.53	11,026,300.00	5,500,226.20	11,128,382.00	11,215,412.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,073,396.00	966,882.00	143,852.00	976,918.00	976,918.00
9970	TRANS - BOND INTEREST	406,677.86	368,172.00	161,612.06	344,989.00	344,989.00
	TOTAL:	1,480,073.86	1,335,054.00	305,464.06	1,321,907.00	1,321,907.00
	* TOTAL APPROPRIATIONS *	10,916,830.42	12,366,354.00	5,809,617.39	12,455,289.00	12,542,319.00
9995	REVENUE					157,998.00
9996	BALANCES					384,954.88
9997	REVENUE - TAX LEVY					11,999,366.12

FUND

DEPARTMENT

LIBRARY DISTRICTS

180-006-0180

BAY PARK LIBRARY FUNDING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	180,737.25	184,352.00	92,176.00	188,040.00	188,040.00
	TOTAL:	180,737.25	186,352.00	92,176.00	190,040.00	190,040.00
	* TOTAL APPROPRIATIONS *	180,737.25	186,352.00	92,176.00	190,040.00	190,040.00
9996	DEFICIT REDUCTION					18,323.90
9997	REVENUE - TAX LEVY					208,363.90

FUND		DEPARTMENT				
LIBRARY DISTRICTS		181-006-0181		SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT		
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	1,500.00	300.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	116,387.60	90,070.00	58,643.80	92,772.00	92,772.00
	TOTAL:	116,387.60	91,570.00	58,943.80	94,772.00	94,772.00
	* TOTAL APPROPRIATIONS *	116,387.60	91,570.00	58,943.80	94,772.00	94,772.00
9996	DEFICIT REDUCTION					5,226.66
9997	REVENUE - TAX LEVY					99,998.66

FUND

DEPARTMENT

LIBRARY DISTRICTS

182-006-0182

MILL BROOK LIBRARY FUNDING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	176,160.53	179,684.00	89,841.87	183,278.00	183,278.00
	TOTAL:	176,160.53	181,684.00	89,841.87	185,278.00	185,278.00
	* TOTAL APPROPRIATIONS *	176,160.53	181,684.00	89,841.87	185,278.00	185,278.00
9995	REVENUE					494.00
9996	BALANCES					7,429.90
9997	REVENUE - TAX LEVY					177,354.10

FUND
LIBRARY DISTRICTS

183-006-0183

DEPARTMENT
NORTH LYNBROOK LIBRARY FUNDING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	50,021.51	51,022.00	25,510.97	52,043.00	52,043.00
	TOTAL:	50,021.51	53,022.00	25,510.97	54,043.00	54,043.00
	* TOTAL APPROPRIATIONS *	50,021.51	53,022.00	25,510.97	54,043.00	54,043.00
9995	REVENUE					90.00
9996	BALANCES					1,486.67
9997	REVENUE - TAX LEVY					52,466.33

FUND
LIBRARY DISTRICTS 184-006-0184

DEPARTMENT
NORTH MALVERNE LIBRARY FUNDING DISTRICT

ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	11,817.86	12,055.00	6,027.11	12,296.00	12,296.00
	TOTAL:	11,817.86	14,055.00	6,027.11	14,296.00	14,296.00
	* TOTAL APPROPRIATIONS *	11,817.86	14,055.00	6,027.11	14,296.00	14,296.00
9995	REVENUE					90.00
9996	BALANCES					1,121.67
9997	REVENUE - TAX LEVY					13,084.33

FUND		DEPARTMENT				
LIBRARY DISTRICTS		NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT				
185-006-0185						
ACCT. #		2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2015 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	501,494.43	516,540.00	258,269.63	532,036.00	532,036.00
	TOTAL:	501,494.43	518,540.00	258,269.63	534,036.00	534,036.00
	* TOTAL APPROPRIATIONS *	501,494.43	518,540.00	258,269.63	534,036.00	534,036.00
9995	REVENUE					700.00
9996	BALANCES					3,325.98
9997	REVENUE - TAX LEVY					530,010.02

FUND		DEPARTMENT				BUDGET
LIBRARY DISTRICTS		EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT				2015
186-006-0186		2013	2014	2014 ACTUAL	DEPARTMENTAL	TENTATIVE
ACCT. #		ACTUAL EXPENSE	BUDGET AMENDED	EXP 1/1 - 5/31	REQUEST	
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	2,000.00	2,000.00
4782	CONTRACT SERVICES	232,545.45	239,522.00	119,760.91	246,708.00	246,708.00
	TOTAL:	232,545.45	241,522.00	119,760.91	248,708.00	248,708.00
	* TOTAL APPROPRIATIONS *	232,545.45	241,522.00	119,760.91	248,708.00	248,708.00
9995	REVENUE					250.00
9996	BALANCES					15,205.72
9997	REVENUE - TAX LEVY					233,252.28

FUND
GENERAL

DEPARTMENT
010-001-1011

COUNCILMATIC DIST#1

TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES					
CLERICAL AIDE SEAS		180,162.00		180,162.00	205,867.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00
EXEC ASST TO TOWN BD		80,000.00		87,567.00	87,567.00
LEGISLATIVE AIDE	2	126,963.00	2	126,963.00	2 130,137.00
SALARY ADJUSTMENTS		654.00			
TOTAL		458,779.00		465,692.00	494,571.00
LESS SAVINGS				-6,913.00	
				458,779.00	

FUND		DEPARTMENT			
GENERAL		010-001-1012		COUNCILMATIC DIST#2	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ASST TO TOWN BOARD	2	164,894.00	2	169,017.00	2 169,017.00
CLERICAL AIDE SEAS		51,636.00		7,844.00	7,844.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00
LEGISLATIVE AIDE	2	131,885.00	2	135,182.00	2 135,182.00
SECY TO TOWN BOARD	2	153,100.00	2	156,928.00	2 156,928.00
LONGEVITY		2,050.00		2,050.00	2,050.00
LUMP SUM PAYMENTS				7,200.00	7,200.00
TOTAL		574,565.00		549,221.00	549,221.00
LESS SAVINGS		-61,136.00			
		513,429.00			

FUND
GENERAL

DEPARTMENT
010-001-1013

COUNCILMATIC DIST#3

TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ASST TO TOWN BOARD		86,269.00		88,426.00		88,426.00
CLERICAL AIDE SEAS		43,815.00		50,277.00		50,277.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
EXEC ASST TO TOWN BD	2	210,642.00	2	215,908.00	2	215,908.00
SECY TO TOWN BOARD	2	116,278.00	2	119,185.00	2	119,185.00
LONGEVITY		1,125.00		1,125.00		1,125.00
LUMP SUM PAYMENTS				3,300.00		3,300.00
TOTAL		529,129.00		549,221.00		549,221.00
LESS SAVINGS		-15,700.00				
		513,429.00				

FUND
GENERAL

DEPARTMENT
010-001-1014

COUNCILMATIC DIST#4

TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES					
ASST TO TOWN BOARD		100,000.00		102,500.00	102,500.00
CLERICAL AIDE SEAS		17,022.00		28,016.00	28,016.00
CLERK IV		81,983.00		87,690.00	87,690.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00
COUNSEL TO TOWN BD		90,000.00		90,000.00	90,000.00
LEGISLATIVE AIDE		83,579.00		85,668.00	85,668.00
SECY TO TOWN BOARD		81,046.00		83,072.00	83,072.00
OVERTIME		2,300.00			
LONGEVITY		1,275.00		1,275.00	1,275.00
TOTAL		528,205.00		549,221.00	549,221.00
LESS SAVINGS		-14,776.00			
		513,429.00			

FUND		DEPARTMENT			
GENERAL		010-001-1015		COUNCILMATIC DIST#5	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ADMIN OFFICER II		117,538.00		125,239.00	125,239.00
CLERICAL AIDE SEAS		43,047.00		41,360.00	41,360.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00
EXEC ASST TO TOWN BD	2	221,111.00	2	226,639.00	226,639.00
LEGISLATIVE AIDE		32,966.00		33,790.00	33,790.00
SECY TO TOWN BOARD		41,310.00		42,343.00	42,343.00
LONGEVITY				1,650.00	1,650.00
LUMP SUM PAYMENTS				7,200.00	7,200.00
TOTAL		526,972.00		549,221.00	549,221.00
LESS SAVINGS		-13,543.00			
		513,429.00			

FUND		DEPARTMENT			
GENERAL		010-001-1016		COUNCILMATIC DIST#6	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES					
ADMIN ASSISTANT		71,337.00		79,187.00	79,187.00
CLERICAL AIDE SEAS		30,865.00		40,177.00	40,177.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00
EXEC ASST TO TOWN BD		80,999.00		83,024.00	83,024.00
INFORMATION SPEC II		152,148.00		155,952.00	155,952.00
LEGISLATIVE AIDE		63,230.00		64,811.00	64,811.00
SECY TO TOWN BOARD		40,800.00		41,820.00	41,820.00
OVERTIME		6,000.00		4,000.00	4,000.00
LONGEVITY		2,050.00		2,050.00	2,050.00
LUMP SUM PAYMENTS				7,200.00	7,200.00
TOTAL		518,429.00		549,221.00	549,221.00
LESS SAVINGS		-5,000.00			
		513,429.00			

FUND		DEPARTMENT			SUPERVISORS	
GENERAL		010-001-1220				
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN OFFICER II		117,538.00		125,239.00		125,239.00
ASST TO SUPERVISOR		99,758.00		102,252.00		102,252.00
CHIEF OF STAFF		186,544.00		191,208.00		191,208.00
CLERICAL AIDE SEAS		20,000.00		15,000.00		15,000.00
CONF SECY TO CNSL/SP		106,507.00		109,170.00		109,170.00
DIR OF COMMUNICATION		192,664.00		197,481.00		197,481.00
EXEC ASST TO SUPV	4	473,481.00	4	483,318.00	4	483,318.00
MULTI KEYBOARD OP II		70,516.00		75,052.00		75,052.00
OFFICE SERVICES ASST		78,629.00		80,595.00		80,595.00
PRESS SECRETARY		92,296.00		94,603.00		94,603.00
SECY TO SUPERVISOR	2	192,640.00	2	197,456.00	2	197,456.00
SPEC ASST TO SUPV		181,102.00		185,630.00		185,630.00
SUPERVISOR		160,000.00		160,000.00		160,000.00
LONGEVITY		15,400.00		14,250.00		14,250.00
LUMP SUM PAYMENTS				7,200.00		7,200.00
SALARY ADJUSTMENTS		37,879.00				
TOTAL		2,024,954.00		2,038,454.00		2,038,454.00

FUND		DEPARTMENT				
GENERAL		010-001-1315		TOWN COMPTROLLER		
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET NO.	TENTATIVE
101 SALARIES AND WAGES						
ACCOUNTANT I	3	233,350.00	3	243,098.00	3	243,098.00
ACCOUNTANT III	2	241,372.00	2	252,340.00	2	252,340.00
ADMIN OFFICER I		112,293.00		115,100.00		115,100.00
ASSISTANT BUYER		78,629.00		80,595.00		80,595.00
ASST TO TWN COMPTR		143,126.00		146,704.00		146,704.00
AUDITING ASST		75,038.00		79,394.00		79,394.00
AUDITING EXECUTIVE		139,301.00		142,784.00		142,784.00
BUYER II		107,315.00		109,998.00		109,998.00
CLERICAL AIDE P/T		225,000.00		290,000.00		290,000.00
CLERICAL AIDE SEAS		100,000.00		136,800.00		136,800.00
CLERK I	2	121,760.00	2	124,804.00	2	124,804.00
CLERK III	3	234,549.00	3	243,332.00	3	243,332.00
CLERK IV		62,933.00		66,539.00		66,539.00
CLERK LABORER	7	295,096.00	7	320,272.00	7	320,272.00
COMM RESEARCH ASST	4	286,652.00	4	293,819.00	4	293,819.00
LABOR CREW CHIEF II		87,322.00		89,505.00		89,505.00
LABORER I		66,942.00		70,932.00		70,932.00
MANAGEMENT ANALYST		96,140.00		98,544.00		98,544.00
MESSENGER		53,442.00		54,778.00		54,778.00
MULTI KEYBOARD SUPV		87,322.00				
OFFICE AIDE	3	155,676.00	3	161,568.00	3	161,568.00
OFFICE SERVICES ASST	8	511,307.00	8	548,208.00	8	548,208.00
RECEPTIONIST		67,523.00		69,211.00		69,211.00
SECY TO TOWN COMPT		97,074.00		99,501.00		99,501.00
TOWN COMPTROLLER		150,036.00		153,787.00		153,787.00
OVERTIME		2,000.00		1,900.00		1,900.00
LONGEVITY		34,725.00		31,750.00		31,750.00
LUMP SUM PAYMENTS				31,700.00		31,700.00
SALARY ADJUSTMENTS		101,869.00				
TOTAL		3,967,792.00		4,056,963.00		4,056,963.00
LESS SAVINGS		-250,865.00		-83,956.00		-83,956.00
		3,716,927.00		3,973,007.00		3,973,007.00

FUND		DEPARTMENT			
GENERAL		010-001-1330		RECEIVER OF TAXES	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ACCOUNTANT III		127,917.00		131,115.00	131,115.00
AUDIT CLERK		51,547.00		55,403.00	55,403.00
BOOKP OPERATNS SUPV		88,932.00		98,958.00	98,958.00
CLERK I	2	119,930.00	2	124,804.00	2 124,804.00
CLERK II		65,115.00		68,984.00	68,984.00
CLERK IV	3	278,154.00	3	285,108.00	3 285,108.00
CLERK LABORER	5	249,209.00	4	221,864.00	7 344,471.00
CLERK TYPIST II		69,495.00		71,232.00	71,232.00
COMM RESEARCH ASST	3	210,499.00	3	215,761.00	3 215,761.00
CONF.ASST.TO REC OF TAX		82,850.00		84,921.00	84,921.00
DEP REC OF TAXES	2	199,889.00	2	204,886.00	2 204,886.00
LABORER I		71,470.00		73,257.00	2 113,038.00
MANAGEMENT ANALYST		95,230.00		97,611.00	97,611.00
OFFICE AIDE	5	224,331.00	5	236,992.00	5 236,992.00
OFFICE SERVICES ASST	2	131,243.00	2	136,481.00	2 136,481.00
RECEIVER OF TAXES		130,000.00		130,000.00	130,000.00
RECEPTIONIST		49,593.00		54,747.00	54,747.00
SEASONAL PERSONNEL		275,000.00		300,000.00	208,550.00
SECY TO REC/TAXES		90,923.00		93,196.00	93,196.00
TAX CLERK I	7	414,750.00	7	447,160.00	7 447,160.00
TAX CLERK II	8	611,085.00	8	645,008.00	8 645,008.00
TELEPHONE OPER-SR		76,228.00		78,134.00	78,134.00
OVERTIME		4,500.00		7,500.00	7,125.00
LONGEVITY		23,325.00		27,475.00	27,475.00
LUMP SUM PAYMENTS					60,800.00
SALARY ADJUSTMENTS		79,938.00		79,938.00	
TOTAL		3,821,153.00		3,970,535.00	4,021,960.00
LESS SAVINGS		-111,170.00		-72,359.00	-119,343.00
		3,709,983.00		3,898,176.00	3,902,617.00

FUND		DEPARTMENT				
GENERAL		010-001-1410			TOWN CLERK	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT		102,205.00		104,760.00		104,760.00
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		45,595.00				49,924.00
CLERK II		65,115.00		68,984.00		68,984.00
CLERK III	4	312,074.00	4	321,220.00	4	321,220.00
CLERK IV	4	357,582.00	4	369,141.00	4	369,141.00
CLERK LABORER	14	733,426.00	12	678,353.00	17	906,385.00
CLERK TYPIST I		60,880.00		62,402.00		62,402.00
COMM RESEARCH ASST	3	191,096.00	3	194,623.00	2	144,623.00
COMPUTER OPERATOR II	3	296,571.00	3	303,984.00	3	303,984.00
CONF ASST TOWN CLK		50,000.00		54,778.00		
DATA CONTROL ASST		97,541.00		99,980.00		99,980.00
DEP REG VITAL STAT		15,000.00		15,000.00		15,000.00
DEP TOWN CLERK 1ST		143,911.00		147,509.00		147,509.00
DEP TOWN CLERK 2ND		101,538.00		104,076.00		104,076.00
HISTORIAN		65,000.00		65,000.00		
LICENSING INSP		129,520.00		132,758.00		132,758.00
MESSENGER		53,442.00		54,778.00		54,778.00
MULTI KEYBOARD OP II		78,629.00		80,595.00		80,595.00
MULTI KEYBOARD SUPV	2	168,085.00	2	175,621.00	2	175,621.00
OFFICE AIDE	6	283,424.00	8	386,949.00	6	298,576.00
OFFICE SERVICES ASST	2	113,278.00	2	119,433.00	2	119,433.00
P/T&SEASONAL EMP		598,800.00		700,000.00		667,100.00
REG OF VITAL STAT		23,000.00		23,000.00		23,000.00
SUB REGISTRAR-P/T		16,800.00		16,800.00		16,800.00
SUPV OF LICENSING		75,000.00		75,000.00		
TOWN CLERK		106,500.00		106,500.00		106,500.00
OVERTIME		5,000.00		5,000.00		4,750.00
LONGEVITY		37,875.00		33,400.00		33,400.00
LUMP SUM PAYMENTS						28,800.00
SALARY ADJUSTMENTS		188,898.00				
TOTAL		4,524,185.00		4,524,844.00		4,448,499.00
LESS SAVINGS						-119,343.00
						4,329,156.00

FUND		DEPARTMENT				
GENERAL		010-001-1420			TOWN ATTORNEY	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT	2	159,093.00	2	169,674.00	2	169,674.00
ADMIN OFFICER I		78,062.00		86,744.00		86,744.00
ADMIN OFFICER II		112,875.00		120,476.00		120,476.00
CHIEF DEP TOWN ATTY		138,670.00		142,137.00		142,137.00
CLERK II		69,495.00		71,232.00		71,232.00
CLERK III		81,030.00		83,056.00		83,056.00
CLERK LABORER		38,811.00		43,045.00		43,045.00
COMM RESEARCH ASST		61,812.00		63,357.00		63,357.00
DEPUTY TOWN ATTORNEY	16	1,568,868.00	16	1,608,092.00	16	1,608,092.00
DEPUTY TOWN ATTY-SR		135,118.00		138,496.00		138,496.00
INFORMATION SPEC II		152,148.00		155,952.00		155,952.00
LAW ASSISTANT	3	175,404.00	3	179,789.00	3	179,789.00
LAW ASSISTANT-SR	2	210,554.00	2	215,818.00	2	215,818.00
MULTI KEYBOARD SUPV		87,322.00		89,505.00		89,505.00
OFFICE SERVICES ASST	3	191,180.00	3	202,068.00	3	202,068.00
RISK MGT OFFICER		75,000.00		75,000.00		
SEASONAL PERSONNEL		185,000.00		195,000.00		182,300.00
SECRETARY		101,752.00		104,296.00		104,296.00
TOWN ATTORNEY		186,544.00		191,208.00		191,208.00
LONGEVITY		29,050.00		28,000.00		28,000.00
LUMP SUM PAYMENTS						7,200.00
SALARY ADJUSTMENTS		252,370.00		169,589.00		169,118.00
TOTAL		4,090,158.00		4,132,534.00		4,051,563.00
LESS SAVINGS		-140,639.00		-145,339.00		-145,714.00
		3,949,519.00		3,987,195.00		3,905,849.00

FUND		DEPARTMENT			
GENERAL		010-001-1430		HUMAN RESOURCES	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ASST DIR/HUMAN RESC		85,000.00		85,000.00	
ASST HLTH INS ADMIN		99,398.00		101,883.00	101,883.00
CLERICAL AIDE P/T		10,000.00		11,500.00	11,100.00
CLERK III		54,052.00		57,368.00	57,368.00
CLERK IV		79,428.00		84,033.00	84,033.00
CLERK LABORER		41,995.00		44,939.00	44,939.00
CONF ASST TO DIR H R		60,000.00		61,500.00	61,500.00
DIR/HUMAN RESOURCES		159,652.00		163,643.00	163,643.00
DRUG ABUSE&ALC CNSLR		95,412.00		97,797.00	97,797.00
MESSENGER		82,189.00		84,244.00	84,244.00
OFFICE SERVICES ASST		60,914.00		68,819.00	68,819.00
PERSONNEL CLERK-PRIN	4	311,476.00	4	323,302.00	2 209,520.00
SAFETY CONSULTANT		57,564.00		59,003.00	59,003.00
OVERTIME		1,000.00		1,000.00	950.00
LONGEVITY		16,875.00		10,800.00	10,800.00
LUMP SUM PAYMENTS					35,300.00
SALARY ADJUSTMENTS		233,395.00			
TOTAL		1,448,350.00		1,254,831.00	1,090,899.00

FUND		DEPARTMENT				
GENERAL		010-001-1431			CIVIL SERVICE	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET NO. TENTATIVE	
101 SALARIES AND WAGES						
ADMIN OFFICER II	2	210,825.00	2	223,080.00	2	223,080.00
CHAIRMAN CS COMM		7,142.00		7,142.00		7,142.00
CLERK IV	2	123,360.00	2	134,448.00	2	134,448.00
CLERK LABORER	2	83,990.00	2	89,878.00	2	89,878.00
EXECUTIVE DIRECTOR		137,702.00		141,145.00		141,145.00
MEMBER CIVIL SVC COM		11,680.00		11,680.00		11,680.00
OFFICE SERVICES ASST		54,523.00		57,837.00		57,837.00
PERSONNEL CLERK-PRIN		55,503.00		56,891.00		
PERSONNEL SPEC III				76,884.00		
PERSONNEL SPEC IV		145,725.00		149,368.00		149,368.00
SEASONAL EMPLOYEES		21,178.00		25,000.00		14,178.00
SECY TO EXEC DIR		54,090.00		55,442.00		55,442.00
OVERTIME		1,000.00		3,500.00		3,325.00
LONGEVITY		3,850.00		2,175.00		2,175.00
LUMP SUM PAYMENTS						14,400.00
SALARY ADJUSTMENTS		44,227.00				
TOTAL		954,795.00		1,034,470.00		904,098.00

FUND		DEPARTMENT				
GENERAL		010-001-1440		ENGINEERING DEPT		
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET NO.	TENTATIVE
101 SALARIES AND WAGES						
ASST SUPV CONST INSP SV		129,630.00	2	202,871.00		132,871.00
CIVIL ENG DRAFTER I		52,954.00		56,471.00		56,471.00
CIVIL ENG DRAFTER III	2	205,622.00	2	221,007.00	2	221,007.00
CIVIL ENGINEER I		72,592.00		76,602.00		76,602.00
CIVIL ENGINEER II	5	634,767.00	5	655,575.00	5	655,575.00
CIVIL ENGINEER III				127,058.00		
CIVIL ENGINEER IV		123,341.00				129,082.00
CLERICAL AIDE SEAS		41,000.00		40,000.00		20,000.00
CLERK IV		58,444.00		62,481.00		62,481.00
COMM DEPT OF ENGR		145,500.00		149,138.00		149,138.00
CONST INSPECTOR II		98,857.00		101,328.00		101,328.00
CONST INSPECTOR III	2	225,448.00	2	235,724.00	2	235,724.00
COORD DRNG DESIGN		131,183.00		134,463.00		134,463.00
COORD SURVEYING SVS		139,301.00		142,784.00		142,784.00
DEP COMM OF ENG 2ND		128,146.00		131,350.00		131,350.00
ENGINEERING HELPER	2	150,529.00	2	99,444.00	2	154,292.00
ENGRG HELPER SEAS		20,000.00		20,000.00		38,200.00
LABOR CREW CHIEF I		81,030.00		83,056.00		83,056.00
LABORER I		38,811.00				43,045.00
PARTY CHIEF		112,718.00		120,188.00		120,188.00
RADIO-TELEPHONE OPER		81,488.00		86,716.00		86,716.00
RECEPTIONIST		67,523.00		69,211.00		69,211.00
SUPV OF CNST INS SVC		131,331.00		134,614.00		134,614.00
OVERTIME		5,000.00		7,500.00		4,750.00
LONGEVITY		27,650.00		25,975.00		25,975.00
LUMP SUM PAYMENTS						7,200.00
SALARY ADJUSTMENTS		80,354.00				56,003.00
TOTAL		2,983,219.00		2,983,556.00		3,072,126.00

FUND		DEPARTMENT				
GENERAL		010-001-1490			GENERAL SERVICES	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ACCOUNTANT III		71,366.00		73,150.00		
ASST DIR/REPRO SVCS		122,349.00		125,408.00		125,408.00
CLERICAL AIDE SEAS		250,000.00		275,000.00		252,200.00
CLERK I		55,404.00		58,653.00		58,653.00
CLERK II		69,495.00		71,232.00		71,232.00
CLERK LABORER	7	336,356.00	8	406,907.00	7	357,215.00
COMM RESEARCH ASST	6	420,728.00	6	431,246.00	6	431,246.00
COMMISSIONER-DGS		142,168.00		145,722.00		145,722.00
COMPLIANCE COORD	2	190,017.00	2	193,017.00		123,017.00
COMPUTER OPERATOR II		98,857.00		101,328.00		101,328.00
DEP COMM DGS-1ST		124,668.00		127,785.00		127,785.00
DIR OF REPRO SVCS		111,272.00		114,054.00		114,054.00
ENGINEERING HELPER	3	241,339.00	3	247,372.00	3	247,372.00
GRAPHIC ARTS SPEC	3	291,941.00	3	302,157.00	3	302,157.00
INFORMATION SPEC I		123,670.00		131,867.00		131,867.00
LABOR CREW CHIEF I		81,030.00		83,056.00		83,056.00
LABOR CREW CHIEF II	2	164,780.00	2	172,287.00	2	172,287.00
LABORER I	3	166,034.00	2	120,605.00	3	174,045.00
LABORER II	3	228,684.00	3	234,402.00	4	295,181.00
MESSENGER	2	131,010.00	2	134,286.00	2	134,286.00
MICROFILM TECH II		87,322.00		89,505.00		89,505.00
MULTI KEYBOARD SUPV		87,322.00		89,505.00		89,505.00
OFFICE AIDE	2	89,253.00	5	239,302.00	2	97,561.00
OFFICE SERVICES ASST		78,629.00		80,595.00		80,595.00
PHOTO MACH OPER I	7	430,807.00	4	299,622.00	7	449,634.00
PHOTO MACH OPER II	4	311,173.00	4	326,522.00	4	326,522.00
PHOTO MACH OPER III	3	250,963.00	3	259,801.00	3	259,801.00
PHOTOGRAPHIC SPEC II		102,205.00		104,760.00		104,760.00
PHOTOGRAPHIC SUPV		102,686.00		105,253.00		105,253.00
RECEPTIONIST-POOL	6	343,508.00	6	352,096.00	4	276,844.00
SECRETARY TO COMM		84,357.00		86,466.00		86,466.00
VETS COUNSELOR I		55,631.00		57,022.00		57,022.00
OVERTIME		90,000.00		120,000.00		104,500.00
LONGEVITY		58,925.00		54,150.00		54,150.00
LUMP SUM PAYMENTS						36,000.00
SALARY ADJUSTMENTS		623,926.00				408,325.00
TOTAL		6,217,875.00		5,814,133.00		6,074,554.00
LESS SAVINGS		-509,006.00				-464,906.00
		5,708,869.00				5,609,648.00

FUND		DEPARTMENT			
GENERAL		010-001-1492		DGS-BLDGS & GROUNDS	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
AUTO MAINT COORD	2	164,006.00	2	166,856.00	116,856.00
AUTO MECHANIC I	2	125,835.00	4	220,479.00	2 133,703.00
AUTO MECHANIC II		57,861.00		61,288.00	61,288.00
AUTO SHOP FOREMAN		92,718.00		95,036.00	95,036.00
BLDG MAINT SUPV I		67,110.00		70,973.00	70,973.00
BUILDING MANAGER		60,000.00		60,000.00	
CHIEF STSTY ENGR		94,966.00		101,328.00	101,328.00
CLEANER I	2	114,540.00	2	119,756.00	2 119,756.00
CUSTODIAL WORKER I	6	349,613.00	6	364,515.00	5 324,734.00
CUSTODIAL WORKER II	2	169,202.00	2	173,432.00	2 173,432.00
LABOR CREW CHIEF I		51,547.00	2	138,459.00	55,403.00
LABOR CREW CHIEF II	7	567,252.00	7	543,109.00	6 537,030.00
LABORER I	14	781,470.00	14	819,002.00	15 862,047.00
LABORER II	3	228,684.00	3	234,402.00	3 234,402.00
LABORER I-PARTTIME		65,000.00		160,000.00	257,700.00
LABORER I-SEASONAL		110,000.00		160,000.00	15,500.00
MAINT CARP CREW CHF	2	137,746.00	2	149,940.00	89,940.00
MAINT ELECTRICIAN	2	157,258.00	2	161,190.00	2 161,190.00
MAINT LOCKSMITH		92,718.00		95,036.00	95,036.00
MAINT MECHANIC I	4	245,417.00	4	253,479.00	3 210,091.00
MAINT MECHANIC II	3	197,806.00	3	210,255.00	3 210,255.00
MAINT PAINT CREW CH		82,426.00		84,487.00	84,487.00
MAINT PLUMB CREW CH	2	126,795.00	2	129,965.00	2 129,965.00
MAINTENANCE PLUMBER		75,919.00		80,595.00	80,595.00
MOWER MAINT CREW CH		90,012.00		92,262.00	92,262.00
OFFICE AIDE		47,785.00		53,381.00	53,381.00
OFFICE SERVICES ASST		42,330.00		43,388.00	
PAINT SVCS SUPV		102,205.00		104,760.00	104,760.00
RECEPTIONIST	2	116,505.00	2	127,051.00	2 127,051.00
STOREYARD CREW CHIEF		92,718.00		95,036.00	95,036.00
SUPV BLDG OPERATIONS		147,562.00		151,251.00	151,251.00
TELEPHONE OPERATOR		67,523.00		69,211.00	69,211.00
OVERTIME & PREMIUM		125,000.00		220,000.00	156,750.00
LONGEVITY		55,625.00		47,525.00	47,525.00
LUMP SUM PAYMENTS					14,400.00
SALARY ADJUSTMENTS		475,723.00			180,042.00
TOTAL		5,578,877.00		5,657,447.00	5,312,416.00
LESS SAVINGS		-618,274.00			-628,575.00
		4,960,603.00			4,683,841.00

FUND
GENERAL

DEPARTMENT
010-001-1680

INFORMATION & TECH.

TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ASST COMP OPER SUPV		107,315.00		109,998.00		109,998.00
ASST TO COMMISSIONER		96,736.00		99,154.00		99,154.00
CLERK LABORER	4	202,911.00	4	221,731.00	4	221,731.00
CLERK PT		100,000.00		100,000.00		97,000.00
COMM RESEARCH ASST	2	130,674.00	2	133,941.00	2	133,941.00
COMMISSIONER		122,670.00		125,737.00		125,737.00
COMPUTER OPER SUPV		134,197.00		142,784.00		142,784.00
COMPUTER OPERATOR I		92,718.00		95,036.00		95,036.00
COMPUTER OPERATOR II	3	217,147.00	3	224,641.00	2	169,946.00
COMPUTER SYS SPEC		99,074.00		99,501.00		101,551.00
DATA CONTROL ASST		45,390.00		46,525.00		46,525.00
DATABASE MANAGER		123,670.00		131,867.00		131,867.00
DEP COM-INFO&TEC 1ST		97,687.00		100,129.00		100,129.00
PERS CMPTR SUP SPEC	3	282,524.00	3	293,391.00	3	293,391.00
PROGRAMMER I		77,256.00		87,885.00		87,885.00
PROGRAMMER II	2	169,853.00	2	191,393.00	2	191,393.00
RECEPTIONIST		41,951.00		44,992.00		44,992.00
SECRETARY TO COMM		61,416.00		62,951.00		62,951.00
SYSTEMS ANALYST I	4	475,152.00	4	499,057.00	4	499,057.00
OVERTIME & PREMIUM		60,000.00		100,000.00		57,000.00
LONGEVITY		12,300.00		12,675.00		12,675.00
LUMP SUM PAYMENTS						14,400.00
SALARY ADJUSTMENTS		37,936.00		96,346.00		
TOTAL		2,788,577.00		3,019,734.00		2,839,143.00

FUND		DEPARTMENT			
GENERAL		010-002-3120		PUBLIC SAFETY DEPT	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ADMIN OFFICER I		107,912.00		115,100.00	115,100.00
CHIEF PUBLIC SAF OFF	3	357,260.00	3	375,717.00	375,717.00
CLERK LABORER	2	83,990.00	2	89,878.00	89,878.00
COMM DEPT OF PBL SFY		137,702.00		141,145.00	141,145.00
DIRECTOR EMERG MGT		95,496.00		97,883.00	97,883.00
INSPECTOR		123,729.00		126,822.00	126,822.00
LABORER II		76,228.00		78,134.00	78,134.00
PUBLIC SFTY OFF I	20	1,139,722.00	20	1,223,184.00	1,176,946.00
PUBLIC SFTY OFF II	10	742,500.00	10	787,578.00	787,578.00
PUBLIC SFTY OFF III	6	551,255.00	6	575,337.00	575,337.00
PUBLIC SFTY OFF IV	4	391,184.00	4	418,311.00	418,311.00
RADIO-TELEPHONE OPER		55,925.00		59,308.00	59,308.00
SECURITY AIDE	8	411,519.00	8	439,009.00	439,009.00
SECURITY AIDE- PT				200,000.00	98,200.00
SECURITY AIDE-SEAS		187,200.00			
SPEC INVST-CLASS MTR	3	249,488.00	3	255,726.00	255,726.00
OVERTIME & PREMIUM		250,000.00		250,000.00	237,500.00
LONGEVITY		22,500.00		23,400.00	23,400.00
LUMP SUM PAYMENTS					28,800.00
SALARY ADJUSTMENTS		109,218.00			
TOTAL		5,092,828.00		5,256,532.00	5,124,794.00
LESS SAVINGS		-164,627.00			-169,118.00
		4,928,201.00			4,955,676.00

FUND		DEPARTMENT			
GENERAL		010-002-3310		DGS-TRAFFIC CONTROL	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ADMIN OFFICER II		122,184.00		125,239.00	125,239.00
ASST DIRECTOR				70,000.00	
ASST SIGN MNT CR CH	5	491,320.00	4	415,002.00	5 511,687.00
BLDG MAINT SUPV I		73,881.00		77,868.00	77,868.00
CLERICAL AIDE SEAS		100,000.00		105,000.00	81,800.00
CLERK LABORER	2	86,250.00	2	92,287.00	2 92,287.00
DIESEL MECHANIC I		90,012.00		92,262.00	92,262.00
DIR/TRAFFIC CONTROL				90,000.00	
EQUIP OPERATOR I		68,546.00		72,884.00	72,884.00
EQUIP OPERATOR III		84,601.00		86,716.00	86,716.00
LABOR CREW CHIEF I		72,489.00		77,220.00	77,220.00
LABOR CREW CHIEF II	2	171,338.00	3	265,126.00	2 179,010.00
LABORER I	7	400,032.00	7	419,388.00	9 498,950.00
LABORER II	6	447,637.00	6	460,930.00	6 460,930.00
LABORER I-PARTTIME		110,000.00		110,000.00	110,000.00
LABORER I-SEASONAL		95,000.00		105,000.00	50,000.00
MAINT ELEC CREW CHF		93,513.00		95,851.00	95,851.00
MAINT ELECTRICIAN	2	146,435.00		80,595.00	2 155,647.00
MAINT LEAD ELEC		87,750.00		89,944.00	89,944.00
MAINT MECHANIC I	5	303,690.00	5	323,286.00	5 323,286.00
MAINT MECHANIC II	3	253,803.00	3	260,148.00	3 260,148.00
MULTI KEYBOARD SUPV	2	174,644.00		89,505.00	2 179,010.00
OFFICE AIDE		37,230.00		40,161.00	40,161.00
OFFICE SERVICES ASST		48,121.00			51,364.00
PHOTO MACH OPER I		75,919.00		80,595.00	80,595.00
PHOTO MACH OPER II		55,094.00		59,045.00	59,045.00
RADIO-TELEPHONE OPER		59,793.00		66,216.00	66,216.00
SIGN MAINT CREW CHF	5	540,076.00	5	564,091.00	5 564,091.00
SIGN PAINTER		48,121.00		51,364.00	51,364.00
STOREYARD CREW CHIEF		92,718.00		95,036.00	95,036.00
STREET LGHT INSP SPV	3	309,919.00	3	322,170.00	3 324,108.00
STREET LIGHT INSP		90,012.00		92,262.00	92,262.00
TELEPHONE OPERATOR	3	163,307.00	4	220,383.00	3 173,037.00
TRAFFIC CONTRL SUPV		102,205.00		104,760.00	104,760.00
OVERTIME		45,000.00		65,000.00	57,000.00
LONGEVITY		40,950.00		42,475.00	42,475.00
LUMP SUM PAYMENTS					14,400.00
SALARY ADJUSTMENTS		199,402.00			250,714.00

FUND
GENERAL

DEPARTMENT
010-002-3310

DGS-TRAFFIC CONTROL

TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
TOTAL		5,380,992.00		5,407,809.00	5,687,367.00
LESS SAVINGS		-230,773.00			-463,609.00
		5,150,219.00			5,223,758.00

FUND		DEPARTMENT				
GENERAL		010-002-3510		DGS-ANIMAL SHELTER		
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ANIMAL CONTROL OFF	7	457,729.00	7	494,990.00	7	494,990.00
ANIMAL SHELTER ENRICH		64,000.00		65,600.00		65,600.00
ASST DIRECTOR			2	150,000.00		
CLERICAL AIDE-P/T		75,000.00		180,000.00		151,000.00
CLERK II		43,098.00		46,171.00		46,171.00
CLERK LABORER	3	122,801.00	5	214,379.00	2	89,878.00
CLERK STENO III		43,540.00				
COMM RESEARCH ASST	7	416,852.00	6	376,023.00	6	376,023.00
COMMUNITY SVCS REPR		60,000.00				
DIR ANIMAL SH/CTL		100,000.00		102,500.00		102,500.00
KENNEL SUPV I	4	330,894.00	4	345,013.00	4	345,013.00
KENNEL WORKER	7	406,921.00	9	517,087.00	7	427,829.00
KENNEL WORKER-P/T		150,000.00		175,000.00		10,000.00
LABOR CREW CHIEF I		43,540.00		44,629.00		
LABORER I-PARTTIME		100,000.00		125,000.00		354,900.00
SECURITY AIDE	2	138,990.00	2	142,464.00	2	142,464.00
SECURITY AIDE-P/T		35,000.00		125,000.00		5,000.00
VETERINARIAN		95,000.00		97,375.00		97,375.00
VETERINARY TECH		51,510.00		52,798.00		52,798.00
OVERTIME		160,000.00		265,000.00		237,500.00
LONGEVITY		20,575.00		12,600.00		12,600.00
LUMP SUM PAYMENTS						21,600.00
SALARY ADJUSTMENTS		396,813.00				184,656.00
TOTAL		3,312,263.00		3,531,629.00		3,217,897.00

FUND		DEPARTMENT			
GENERAL		010-003-5010		HIGHWAY DEPARTMENT	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ADMIN ASSISTANT		102,205.00		104,760.00	104,760.00
ASST TO COMMISSIONER		136,414.00		139,824.00	139,824.00
CASHIER I					43,045.00
CLERK I		59,050.00		62,402.00	62,402.00
CLERK II		43,098.00		46,171.00	46,171.00
CLERK III	2	162,060.00	2	166,112.00	2 166,112.00
CLERK IV		79,428.00		84,033.00	84,033.00
CLERK LABORER	2	123,607.00	2	130,872.00	2 130,872.00
COMM DEPT OF HIGHWAY		137,702.00		141,145.00	141,145.00
COMM RESEARCH ASST		69,024.00		70,750.00	70,750.00
DEP COMM-HIGHWAYS	2	198,957.00	2	201,806.00	116,806.00
OFFICE AIDE		37,230.00		40,161.00	40,161.00
OFFICE SERVICES ASST	2	96,249.00		49,324.00	2 103,253.00
PERSONNEL ASST		97,295.00		99,727.00	99,727.00
RECEPTIONIST		39,701.00	2	93,409.00	42,576.00
SEASONAL PERSONNEL		50,000.00		50,000.00	38,800.00
SECRETARY TO COMM		79,435.00		81,421.00	81,421.00
OVERTIME		5,500.00		5,500.00	5,225.00
LONGEVITY		13,725.00		12,575.00	12,575.00
LUMP SUM PAYMENTS					10,500.00
SALARY ADJUSTMENTS		176,364.00			
TOTAL		1,707,044.00		1,579,992.00	1,540,158.00
LESS SAVINGS		-202,850.00			-207,837.00
		1,504,194.00			1,332,321.00

FUND
GENERAL

DEPARTMENT
010-004-6425

OFFICE OF TOURISM

TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES					
CLERK III		81,030.00		83,056.00	83,056.00
DIRECTOR OF TOURISM		89,657.00		91,898.00	91,898.00
OFFICE AIDE		39,181.00		42,505.00	42,505.00
LONGEVITY		1,275.00		1,275.00	2,050.00
SALARY ADJUSTMENTS		69,198.00		69,198.00	70,886.00
TOTAL		280,341.00		287,932.00	290,395.00
LESS SAVINGS		-1,951.00			
		278,390.00			

FUND		DEPARTMENT			
GENERAL		010-004-6772		SENIOR ENRICHMENT	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
CLERK I		60,880.00		62,402.00	62,402.00
CLERK LABORER	4	218,628.00	4	237,245.00	237,245.00
COMM RESEARCH ASST	4	296,741.00	4	304,160.00	304,160.00
COMM SVCS WORKER		87,409.00		89,594.00	89,594.00
COMM-SR ENRICHMENT		158,648.00		162,614.00	162,614.00
COMMUNITY SVCS ASST	2	136,170.00	3	189,575.00	139,575.00
DEP COM-SR/ENRCH		105,893.00		108,540.00	108,540.00
DEP COM-SR/ENRCH 2ND		130,187.00		131,392.00	133,442.00
FIELD REPRESENTATIVE		94,327.00		100,722.00	100,722.00
FOOD SVC WORKER I		59,429.00		60,915.00	60,915.00
FOOD SVC WORKER II	2	124,830.00	3	162,835.00	127,950.00
INFORMATION SPEC II		152,148.00		155,952.00	155,952.00
LABOR CREW CHIEF I	2	162,060.00	2	166,112.00	166,112.00
LABORER I		56,210.00		63,328.00	63,328.00
MINI-BUS DRIVER	9	565,091.00	10	631,874.00	590,953.00
NARCOTICS EDUC ASST		80,768.00		82,787.00	82,787.00
OFFICE AIDE	3	147,159.00	3	158,875.00	158,875.00
PHOTOGRAPHIC SPEC I		90,012.00		92,262.00	92,262.00
SEASONAL PERSONNEL		375,000.00		450,000.00	436,500.00
SECRETARY TO COMM		91,655.00		93,946.00	93,946.00
SR CIT PROG DEV AIDE	10	574,665.00	11	624,032.00	589,032.00
SR CIT PROG DEV SPEC		107,491.00		110,178.00	110,178.00
SR CIT SERV COORD	7	560,672.00	7	583,942.00	583,942.00
OVERTIME		2,000.00		4,000.00	3,800.00
LONGEVITY		53,650.00		48,375.00	48,375.00
LUMP SUM PAYMENTS					43,200.00
SALARY ADJUSTMENTS		43,734.00			
TOTAL		4,535,457.00		4,875,657.00	4,746,401.00
LESS SAVINGS		-92,948.00			-162,980.00
		4,442,509.00			4,583,421.00

FUND		DEPARTMENT				
GENERAL		010-006-8730		CONSERVATION DEPT		
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET NO.	TENTATIVE
101 SALARIES AND WAGES						
ACCOUNTANT II		107,315.00		109,998.00		109,998.00
AUTO MECHANIC I				43,388.00		
AUTO MECHANIC II		78,341.00		83,525.00		83,525.00
AUTO SERVICE WORKER		47,403.00		50,975.00		50,975.00
AUTO SHOP FOREMAN		92,718.00		95,036.00		95,036.00
AUTO SHOP SUPV	2	224,586.00	2	230,200.00	2	230,200.00
BARGE CRANE OPER I	2	153,675.00	3	210,504.00	2	159,542.00
BAY CONSTABLE I	4	290,296.00	4	306,020.00	4	306,020.00
BAY CONSTABLE II	2	221,066.00	2	236,173.00	2	236,173.00
BAY CONSTABLE III	2	254,288.00	2	269,842.00	2	269,842.00
BAY CONSTABLE TRNEE			4	197,508.00		
BAY CONSTABLES-SEAS		100,000.00		120,000.00		66,000.00
BLDG MAINT FOREMAN		112,293.00		115,100.00		115,100.00
BLDG MAINT SUPV I		84,628.00		96,460.00		96,460.00
CAPT CONSV VESSEL I	2	170,521.00	3	227,412.00	2	176,450.00
CARTOGRAPHIC DRFT I				47,792.00		
CARTOGRAPHIC DRFT II				54,695.00		
CLERICAL AIDE SEAS		35,000.00		50,000.00		82,500.00
CLERK III		81,030.00		83,056.00		83,056.00
CLERK IV		92,718.00		95,036.00		95,036.00
CLERK LABORER		50,309.00		53,440.00		53,440.00
COMM DEPT/CONS & WWS		145,500.00		149,138.00		149,138.00
COMPUTER OPER TRNEE			2	86,776.00		
COMPUTER OPERATOR I		92,718.00		95,036.00		95,036.00
CONS BIOL III WL		117,257.00		120,188.00		120,188.00
CONS BIOLOGIST I		62,632.00	3	180,167.00		66,385.00
CONS BIOLOGIST II		107,912.00	3	241,318.00		115,100.00
CONS BIOLOGIST III	3	333,630.00	3	351,272.00	3	351,272.00
CONS TOUR GUIDE	2	109,337.00	3	162,869.00	2	116,631.00
CONSERVATION AIDE			5	200,000.00		
CUSTODIAL WORKER I			2	79,562.00		
DECKHAND I	2	79,846.00	4	170,412.00	2	88,570.00
DECKHAND II	2	137,656.00	2	145,161.00	2	145,161.00
DEPUTY COMMISSIONER				85,000.00		
DIESEL MECHANIC			2	98,754.00		
DOCKMASTER I			2	95,584.00		
DOCKMASTER II	2	179,380.00	2	183,864.00	2	183,864.00
DRAFTING AIDE			2	84,302.00		
ENGINEERING HELPER		85,510.00		87,648.00		87,648.00
ENVRN ANALYST		130,894.00	2	192,166.00		134,166.00
EQUIP OPERATOR I			2	84,302.00		

FUND		DEPARTMENT			
GENERAL		010-006-8730		CONSERVATION DEPT	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
EQUIP OPERATOR II		52,614.00		55,886.00	55,886.00
GROUNDKEEPER I		68,984.00	3	159,967.00	72,052.00
HORTICULTURE INSP		108,161.00		110,865.00	110,865.00
LAB ASST				37,000.00	
LAB ASST SEAS		60,000.00		75,000.00	74,250.00
LAB SUPERVISOR		165,605.00		169,745.00	169,745.00
LAB TECH I	2	115,210.00	2	122,076.00	2 122,076.00
LAB TECH II	2	119,931.00	2	130,710.00	79,748.00
LAB TECH TRNEE			2	84,302.00	
LABOR CREW CHIEF I	2	162,060.00	2	166,112.00	2 166,112.00
LABOR CREW CHIEF II	4	349,288.00	6	453,604.00	4 358,020.00
LABORER I	16	887,142.00	19	1,065,561.00	17 985,999.00
LABORER II		51,163.00	6	265,149.00	54,394.00
LABORER I-SEASONAL		490,000.00		550,000.00	577,250.00
MAINT ELEC CREW CHF		59,965.00		61,464.00	61,464.00
MAINT MECHANIC I			2	86,776.00	
MAINT MECHANIC II	3	240,608.00	4	290,352.00	3 248,114.00
MARINE MAINT MECH			2	92,476.00	
MARINE MAINT SUPV				50,962.00	
NAV AIDS MAINT SUPV	2	189,912.00	2	194,660.00	125,239.00
OFFICE AIDE		39,181.00		42,505.00	42,505.00
RADIO-TELEPHONE OPER		84,601.00	3	179,192.00	86,716.00
RECEPTIONIST				37,626.00	
SECRETARY		94,569.00	2	136,933.00	96,933.00
SECRETARY TO COMM		91,083.00		93,360.00	93,360.00
SECURITY AIDE		69,495.00	3	148,626.00	71,232.00
SECURITY AIDE-SEAS.		25,000.00		40,000.00	10,000.00
STOREYARD CHIEF				50,962.00	
OVERTIME & PREMIUM		350,000.00		375,000.00	356,250.00
LONGEVITY		60,825.00		57,100.00	57,100.00
LUMP SUM PAYMENTS					21,600.00
SALARY ADJUSTMENTS		129,344.00			
TOTAL		7,843,200.00		11,053,650.00	8,059,422.00
LESS SAVINGS					-67,750.00
					7,991,672.00

FUND		DEPARTMENT			
GENERAL		010-006-8810		DGS-CEMETERIES	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ASST DIRECTOR				70,000.00	
CLERK IV		92,718.00		95,036.00	95,036.00
CLERK LABORER				39,781.00	39,781.00
DIR/CEMETERIES				90,000.00	
EQUIP OPERATOR I				43,388.00	
GROUNDS CREW CHIEF	2	193,236.00	2	198,067.00	2 198,067.00
GROUNDSKEEPER III		92,718.00		95,036.00	95,036.00
LABOR CREW CHIEF I	2	159,217.00		83,056.00	2 166,112.00
LABORER I	11	566,383.00	11	597,084.00	10 557,303.00
LABORER II	3	228,684.00	4	312,536.00	3 234,402.00
LABORER I-SEASONAL		425,000.00		500,000.00	412,250.00
MICROFILM TECH III		51,263.00		52,545.00	
OVERTIME		60,000.00		70,000.00	57,000.00
LONGEVITY		15,700.00		15,325.00	15,325.00
SALARY ADJUSTMENTS		190,284.00			158,888.00
TOTAL		2,075,203.00		2,261,854.00	2,029,200.00
LESS SAVINGS		-99,704.00			-141,955.00
		1,975,499.00			1,887,245.00

FUND		DEPARTMENT				
PART TOWN		030-002-3620		BUILDING DEPARTMENT		
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT		102,205.00		104,760.00		104,760.00
ASST SUPV INSP SVCS				80,613.00		
ASST TO COMM				65,000.00		
BLDG INSPECTOR I		61,243.00		64,795.00		64,795.00
BLDG PLAN EXAMNR I		112,293.00		115,100.00		115,100.00
BLDG PLAN EXAMNR II	4	481,625.00	4	501,046.00	4	501,046.00
BLDG PLAN EXAMNR III	4	608,592.00	4	623,808.00	4	623,808.00
CASHIER I		41,995.00		44,939.00		44,939.00
CASHIER II		76,228.00		78,134.00		78,134.00
CLERICAL AIDE SEAS		135,000.00		400,000.00		367,100.00
CLERK I	2	96,673.00	4	168,888.00	2	100,986.00
CLERK II	7	438,001.00	7	457,825.00	7	457,825.00
CLERK III	2	162,060.00	2	166,112.00	2	166,112.00
CLERK IV	2	185,436.00	2	190,072.00	2	190,072.00
CLERK LABORER	5	256,054.00	3	182,610.00	5	270,594.00
CLERK TYPIST I		60,880.00		62,402.00		62,402.00
CODE ENFORCE OFF I	8	558,774.00	8	602,018.00	8	602,018.00
CODE ENFORCE OFF II	14	1,481,755.00	16	1,676,594.00	14	1,550,376.00
CODE ENFORCE OFF III	7	890,667.00	7	924,264.00	7	924,264.00
CODE ENFORCE OFF TRN	3	154,821.00	6	312,059.00	3	173,345.00
COMM OF BUILDINGS		137,702.00		141,145.00		141,145.00
COMM RESEARCH ASST	2	133,827.00	2	134,611.00	2	137,173.00
DEP COMM-BLDGS 1ST				85,000.00		
DEP COMM-BLDGS 2ND		132,643.00		135,959.00		135,959.00
DIR OF REAL ESTATE				75,000.00		
MULTI KEYBOARD OP II		78,629.00		80,595.00		80,595.00
MULTI KEYBOARD SUPV		87,322.00		89,505.00		89,505.00
OFFICE AIDE	6	257,849.00	9	374,941.00	6	275,386.00
OFFICE SERVICES ASST	2	128,740.00	2	134,524.00	2	134,524.00
PLUMBING INSP III	3	293,646.00	5	524,268.00	3	310,438.00
PRIN PERSONNEL CLERK		102,205.00		104,760.00		104,760.00
RECEPTIONIST	6	367,567.00	8	457,676.00	6	382,424.00
SUPV OF INSP SVCS		152,148.00		155,952.00		155,952.00
OVERTIME & PREMIUM		50,000.00		50,000.00		47,500.00
LONGEVITY		62,575.00		72,125.00		72,125.00
LUMP SUM PAYMENTS						36,000.00
SALARY ADJUSTMENTS		301,705.00		235,211.00		316,706.00
TOTAL		8,190,860.00		9,672,311.00		8,817,868.00
LESS SAVINGS						-53,400.00
						8,764,468.00

FUND			DEPARTMENT		
PART TOWN			030-006-8010	BOARD OF APPEALS	

TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT		94,327.00				100,722.00
CHAIRMAN		41,500.00		41,500.00		41,500.00
CLERICAL AIDE SEAS		30,000.00		25,000.00		19,400.00
CLERK II		69,495.00		71,232.00		71,232.00
CLERK III		78,187.00		83,056.00		83,056.00
CLERK IV				95,036.00		
CLERK LABORER		69,202.00		73,257.00		73,257.00
COMM RESEARCH ASST		71,093.00		72,870.00		72,870.00
COUNSEL-BD OF APPEALS		106,884.00		109,556.00		109,556.00
MEMBER	6	220,000.00	6	228,000.00	6	220,000.00
MULTI KEYBOARD OP II		78,629.00		80,595.00		80,595.00
SECY BD OF APPEALS		87,715.00		89,908.00		89,908.00
OVERTIME		1,000.00		1,000.00		950.00
LONGEVITY		5,125.00		5,350.00		5,350.00
LUMP SUM PAYMENTS						7,200.00
TOTAL		953,157.00		976,360.00		975,596.00
LESS SAVINGS		-3,288.00				
		949,869.00				

FUND		DEPARTMENT			
PART TOWN		030-006-8020		PLANNING & ECON DVLP	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
AUDITOR II		107,315.00		109,998.00	109,998.00
CLERK III		81,030.00		83,056.00	83,056.00
CLERK LABORER		41,995.00		44,939.00	44,939.00
CLERK SEAS		75,000.00		80,000.00	77,600.00
COMM OF PLAN ECO DEV		147,899.00		151,596.00	151,596.00
COMM RESEARCH ASST		113,109.00		115,937.00	115,937.00
COUNSEL TO COMM		103,399.00		105,984.00	105,984.00
DEP COM PL EC DV 1ST		108,185.00		110,890.00	110,890.00
DEP COM PL EC DV 2ND		124,719.00		127,837.00	127,837.00
ECO DEV ZONE COORD		125,736.00		128,879.00	128,879.00
REHAB COST ANALYST		98,857.00		101,328.00	101,328.00
SECY TO COMMISSIONER		40,000.00			
LONGEVITY		5,900.00		7,200.00	7,200.00
SALARY ADJUSTMENTS		129,099.00			95,230.00
TOTAL		1,302,243.00		1,167,644.00	1,260,474.00

FUND		DEPARTMENT			
PART TOWN - HIGHWAY		041-003-5110		HIGHWAY NO 1 ROADS	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
CLERK LABORER		44,255.00		47,348.00	47,348.00
ENGINEERING HELPER		54,637.00		56,003.00	56,003.00
EQUIP OPERATOR I	36	2,095,609.00	36	2,280,278.00	38 2,300,625.00
EQUIP OPERATOR II	18	1,280,876.00	17	1,256,256.00	18 1,332,122.00
EQUIP OPERATOR III	11	870,901.00	11	905,968.00	11 905,968.00
EQUIPMENT CREW CHIEF	7	628,003.00	7	643,702.00	7 643,702.00
GROUNDSKEEPER III		92,718.00		95,036.00	95,036.00
HWY GEN CREW CHIEF	19	1,722,888.00	19	1,763,911.00	19 1,765,961.00
HWY MAINT CREW CHIEF	19	1,955,257.00	19	2,088,601.00	15 1,764,641.00
HWY MAINT SUPV		124,856.00		127,977.00	127,977.00
HWY RD REP CREW CH		87,237.00			92,326.00
LABOR CREW CHIEF I	11	792,296.00	11	830,927.00	11 830,927.00
LABOR CREW CHIEF II	11	950,677.00	11	981,166.00	11 981,166.00
LABORER I	30	1,709,096.00	33	1,898,573.00	33 1,908,365.00
LABORER II	12	837,077.00	11	822,652.00	12 870,391.00
LABORER I-POOL		71,470.00		73,257.00	73,257.00
LABORER I-SEASONAL		1,300,000.00		1,300,000.00	1,261,000.00
MAINT MECHANIC I		78,629.00		80,595.00	80,595.00
MAINT MECHANIC II		48,856.00		52,148.00	52,148.00
MAINT WELDER		42,330.00		43,388.00	
OFFICE AIDE		44,749.00		48,980.00	48,980.00
STOREYARD CREW CHIEF	2	181,857.00	2	190,072.00	2 190,072.00
OVERTIME		750,000.00		750,000.00	712,500.00
LONGEVITY		163,600.00		158,300.00	158,300.00
LUMP SUM PAYMENTS					28,800.00
SALARY ADJUSTMENTS		777,705.00			296,228.00
TOTAL		16,705,579.00		16,495,138.00	16,624,438.00
LESS SAVINGS		-372,683.00			-502,104.00
		16,332,896.00			16,122,334.00

FUND
PART TOWN - HIGHWAY

DEPARTMENT
041-003-5130 HGHWY NO 3 MACHINERY

TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES					
AUTO MAINT COORD		126,055.00		129,206.00	129,206.00
AUTO MECHANIC I		78,629.00	3	204,578.00	80,595.00
AUTO MECHANIC II	5	413,666.00	4	346,864.00	5 433,580.00
AUTO SHOP SUPV	4	398,449.00	4	408,409.00	3 345,300.00
DIESEL MECHANIC II		95,412.00			97,797.00
LABORER II		51,163.00		54,394.00	54,394.00
OVERTIME		15,000.00		15,000.00	14,250.00
LONGEVITY		11,675.00		12,075.00	12,075.00
TOTAL		1,190,049.00		1,170,526.00	1,167,197.00
LESS SAVINGS		-204,687.00			-88,391.00
		985,362.00			1,078,806.00

FUND		DEPARTMENT			
PARKING FIELDS		200-003-5650		PARKING FIELDS DIV	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES					
EQUIP OPERATOR II	2	132,345.00	2	143,032.00	2 143,032.00
HWY MAINT CREW CHIEF		122,184.00		125,239.00	125,239.00
LABORER I		48,480.00		51,567.00	51,567.00
OVERTIME		10,000.00		10,000.00	9,500.00
LONGEVITY		2,050.00		2,050.00	2,050.00
LUMP SUM PAYMENTS					10,500.00
TOTAL		315,059.00		331,888.00	341,888.00
LESS SAVINGS		-3,762.00			
		311,297.00			

FUND		DEPARTMENT				
SANITATION		300-006-8110			SANITATION DEPT	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE	NO.
101 SALARIES AND WAGES						
ADMIN ASSISTANT		94,327.00		100,722.00	100,722.00	
ADMIN OFFICER II		108,191.00		115,697.00	115,697.00	
ADMIN TRAINEE				49,377.00		
ASST AUTO SHOP SUPV	2	152,218.00	2	156,023.00	101,328.00	
ASST SANIT INSP SUPV	3	268,878.00	3	279,937.00	219,996.00	2
ASST SANIT SUPV	3	306,234.00	3	316,974.00	316,974.00	3
ASST SUPT OF SANIT		127,917.00		131,115.00	131,115.00	
ASST TO COMMISSIONER	3	359,964.00	3	368,963.00	368,963.00	3
AUTO BODY REPAIR CR CH		58,444.00		62,481.00	62,481.00	
AUTO MECHANIC I	4	306,398.00	4	319,602.00	319,602.00	4
AUTO SERVICE WORKER	8	390,468.00	9	463,019.00	381,177.00	7
BLDG MAINT SUPV I				63,109.00		
BLDG MAINT SUPV II		71,366.00				
CLERICAL AIDE SEAS		180,000.00		180,000.00	180,000.00	
CLERK I	3	174,950.00	3	180,108.00	180,108.00	3
CLERK II	4	229,428.00	4	238,967.00	238,967.00	4
CLERK III	3	209,211.00	3	216,433.00	216,433.00	3
CLERK IV	3	216,608.00	3	226,081.00	226,081.00	3
CLERK LABORER	5	218,693.00	5	234,266.00	234,266.00	5
COMM DEPT/SANITATION		158,587.00		162,552.00	162,552.00	
COMM RESEARCH ASST		77,265.00		79,197.00	79,197.00	
COUNSEL TO COMM		103,180.00		105,760.00	105,760.00	
CUSTODIAL WORKER I			3	119,343.00		
DEPUTY COMM/SAN-3RD		112,469.00		115,281.00	115,281.00	
DIESEL MECHANIC I	5	370,816.00	5	387,768.00	387,768.00	5
DIESEL MECHANIC II	2	146,675.00	2	150,342.00	97,797.00	
EQUIP OPERATOR I	7	483,115.00	7	503,068.00	503,068.00	7
EQUIP OPERATOR II	2	120,959.00	2	123,983.00	127,570.00	2
EQUIP OPERATOR III	6	492,752.00	6	507,454.00	510,645.00	6
EQUIPMENT CREW CHIEF	7	632,952.00	7	648,777.00	648,778.00	7
INFORMATION SPEC I		133,606.00		136,946.00	136,946.00	
LABOR CREW CHIEF I	14	985,244.00	13	983,549.00	983,549.00	13
LABOR CREW CHIEF II	5	379,438.00	5	399,089.00	351,297.00	4
LABORER I	30	1,414,349.00	23	1,205,687.00	1,208,951.00	23
LABORER II	3	211,271.00	3	221,278.00	221,278.00	3
LABORER I-SEASONAL		1,200,000.00		1,799,200.00	1,126,000.00	
MAIL DIVISION SUPV		92,718.00		95,036.00	95,036.00	
MAINT CARPENTER				43,388.00		
MAINT ELEC CREW CHF		81,616.00		83,656.00	83,656.00	
MAINT MECHANIC II		84,601.00		86,716.00	86,716.00	
MAINT WELDER		48,121.00		51,364.00	51,364.00	

FUND		DEPARTMENT			
SANITATION		300-006-8110		SANITATION DEPT	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE
MULTI KEYBOARD SUPV		87,322.00		89,505.00	89,505.00
NTRC.PRSRV.AIDE-SEAS		120,800.00		120,800.00	43,100.00
OFFICE AIDE	3	143,359.00	3	152,400.00	3 152,400.00
OFFICE SERVICES ASST	2	116,345.00	2	123,953.00	2 123,953.00
OFFICE SERVICES SUPV		50,000.00			
PERSONNEL ASST		98,006.00		100,456.00	100,456.00
PUBLIC HEALTH AIDE		82,933.00		85,006.00	85,006.00
RADIO-TELEPHONE OPER	2	169,202.00	2	173,432.00	2 173,432.00
RECEPTIONIST	3	146,182.00	2	114,203.00	2 114,203.00
RECYC.WRKR.II-SEAS		500,000.00		500,000.00	500,000.00
RECYCLING WORKER I	89	5,053,879.00	102	5,827,759.00	102 5,847,943.00
RECYCLING WORKER II	73	4,847,348.00	75	5,181,389.00	75 5,144,182.00
SANIT LANDFILL CR CH		104,956.00		107,580.00	107,580.00
SANIT SAFETY COORD	2	244,368.00	4	389,320.00	2 250,478.00
SANITATION FOREMAN I	5	371,823.00	5	390,624.00	5 392,649.00
SANITATION FRMN II	4	358,178.00	3	314,280.00	3 314,280.00
SANITATION INSP I		61,243.00		64,795.00	64,795.00
SANITATION INSP II	2	154,606.00	2	167,890.00	2 167,890.00
SANITATION INSP III	4	408,820.00	4	419,040.00	4 419,040.00
SANITATION SUPV	3	347,232.00	3	360,564.00	3 360,564.00
SANITATION WORKER I	35	2,583,000.00	35	2,647,575.00	35 2,647,575.00
SANITATION WORKER II	29	2,243,942.00	29	2,337,255.00	28 2,256,660.00
SECRETARY TO COMM		83,169.00		85,248.00	85,248.00
SPEC INVST-SANIT		110,732.00		113,500.00	113,500.00
STOREKEEPER				43,388.00	
STOREYARD CREW CHIEF	5	449,276.00	5	467,834.00	5 467,834.00
SUPT OF SANITATION	5	672,163.00	5	688,968.00	5 688,968.00
WEIGHER			4	173,552.00	
OVERTIME		875,000.00		1,400,000.00	831,250.00
LONGEVITY		312,625.00		304,925.00	304,925.00
LUMP SUM PAYMENTS					74,500.00
SALARY ADJUSTMENTS		939,213.00			452,015.00
TOTAL		32,538,751.00		34,657,549.00	32,851,050.00
LESS SAVINGS					-830,455.00
					32,020,595.00

FUND		DEPARTMENT				
WATER		500-006-8310			WATER UTILITY	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET TENTATIVE	NO.
101 SALARIES AND WAGES						
ADMIN ASSISTANT		94,327.00		100,722.00	100,722.00	
AUDITOR I				52,545.00		
AUTO MAINT COORD		114,353.00		117,212.00	117,212.00	
AUTO MECHANIC I		45,829.00		48,901.00	48,901.00	
AUTO SERVICE WORKER		73,800.00		75,645.00	75,645.00	
AUTO SHOP FOREMAN		92,718.00		95,036.00	95,036.00	
BLDG MAINT AUPV I		71,368.00		75,728.00	75,728.00	
CASHIER I		44,255.00		47,348.00	47,348.00	
CASHIER III		84,601.00		86,716.00	86,716.00	
CIVIL ENG DRAFTERIII	2	181,906.00	2	186,453.00	120,188.00	
CIVIL ENGINEER II		127,917.00		131,115.00	131,115.00	
CLERK I		42,291.00			45,045.00	
CLERK II		61,176.00		64,503.00	64,503.00	
CLERK III	2	162,060.00	2	166,112.00	2 166,112.00	
CLERK LABORER	3	140,866.00	3	150,951.00	3 150,951.00	
COMM DEPT/WATER		137,702.00		141,145.00	141,145.00	
DEP COMM-WATER 2ND		85,000.00		87,125.00	87,125.00	
DIESEL MECHANIC I	2	180,024.00	2	184,524.00	2 184,524.00	
ELECTRONIC TECHN II		122,184.00		125,239.00	125,239.00	
EQUIP OPERATOR I		46,770.00		49,934.00	49,934.00	
EQUIPMENT CREW CHIEF		92,718.00		95,036.00	95,036.00	
GROUNDKEEPER I		81,030.00		83,056.00	83,056.00	
LABORER I	8	401,637.00	8	429,471.00	8 429,471.00	
LABORER II	2	152,456.00	2	156,268.00	2 156,268.00	
MAINT MECHANIC II	4	338,404.00	4	346,864.00	4 346,864.00	
OFFICE AIDE	2	80,649.00	3	129,190.00	2 86,685.00	
OFFICE SERVICES ASST		78,629.00		80,595.00	80,595.00	
P/T & SEASONALS		375,000.00		450,000.00	436,500.00	
PUBLIC HEALTH AIDE		45,000.00		46,125.00	46,125.00	
RADIO-TELEPHONE OPER	2	162,942.00	2	170,241.00	2 170,241.00	
RECEPTIONIST		41,951.00		44,992.00	44,992.00	
WATER METER SVC HELP	2	97,581.00	2	103,842.00	2 103,842.00	
WATER METER SVC SUPV	3	284,951.00	3	296,038.00	3 296,038.00	
WATER METER SVC WRKR	3	247,543.00	3	256,957.00	3 256,957.00	
WATER METER WORKER I		72,860.00		77,065.00	77,065.00	
WATER METER WRKR II		92,718.00		95,036.00	95,036.00	
WATER METERING SUPV		107,315.00		109,998.00	109,998.00	
WATER PLANT MNT SUPV		107,315.00		109,998.00	109,998.00	
WATER PLANT OPER TRN			2	92,476.00		
WATER PLANT OPERATOR	7	485,239.00	7	511,196.00	7 511,196.00	
WATER PLANT SUPV I	2	185,436.00	2	190,072.00	2 190,072.00	

FUND		DEPARTMENT			
WATER		500-006-8310		WATER UTILITY	
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2015 BUDGET NO. TENTATIVE
WATER SERVICE WORKER	3	242,062.00	3	250,497.00	3 250,497.00
WATER SVC SUPV I		77,803.00		81,414.00	81,414.00
WATER SVC SUPV II		98,857.00		101,328.00	101,328.00
WTR QLTY CNTRL SPEC		134,197.00		142,784.00	142,784.00
OVERTIME & PREMIUM		350,000.00		500,000.00	380,000.00
LONGEVITY		62,900.00		57,350.00	57,350.00
LUMP SUM PAYMENTS					43,200.00
SALARY ADJUSTMENTS		222,359.00			
TOTAL		6,628,699.00		6,994,843.00	6,695,797.00
LESS SAVINGS					-32,400.00
					6,663,397.00

FUND		DEPARTMENT				
PARKS		400-007-7110		PARKS & RECREATION		
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ACCOUNTANT I		60,139.00		64,207.00		64,207.00
ASST COORD DEV CHAL		94,327.00		100,722.00		100,722.00
ASST RECREATION DIR	4	327,357.00	4	339,878.00	2	219,996.00
ASST TO DEP COMM-REC		116,576.00		119,490.00		119,490.00
AUTO MECHANIC I	2	145,769.00	2	150,704.00	2	150,704.00
AUTO MECHANIC II		84,601.00		86,716.00		86,716.00
AUTO PARTS SUPV		102,205.00		104,760.00		104,760.00
AUTO SHOP FOREMAN	2	185,436.00	2	190,072.00	2	190,072.00
AUTO SHOP SUPV		112,293.00		115,100.00		115,100.00
BLDG MAINT SUPV I	3	246,204.00	3	256,624.00	3	256,624.00
BLDG MAINT SUPV II		127,917.00		131,115.00		131,115.00
CASHIER I		56,210.00		63,328.00		63,328.00
CHIEF WTR SFTY INSTR		122,184.00		125,239.00		125,239.00
CLEANER I	4	255,825.00	4	264,028.00	4	264,028.00
CLEANER II		76,228.00		78,134.00		78,134.00
CLERK I		39,999.00		43,348.00		43,348.00
CLERK II		69,495.00		71,232.00		71,232.00
CLERK III	2	136,999.00	2	142,392.00	2	142,392.00
CLERK IV	3	248,369.00	3	256,611.00	3	256,611.00
CLERK LABORER	16	853,134.00	13	755,206.00	16	912,228.00
COMM RESEARCH ASST	4	267,992.00	4	274,692.00	4	274,692.00
COMM-DPT/PARKS&REC		153,243.00		157,074.00		157,074.00
COMMUNITY SVCS REPR	2	174,558.00	2	178,922.00	2	178,922.00
COMPUTER OPERATOR II		98,857.00		101,328.00		101,328.00
CONST INSPECTOR II		53,361.00		54,695.00		
CONST INSPECTOR III		117,257.00		120,188.00		120,188.00
COORD CULT ARTS		107,315.00		109,998.00		109,998.00
COORD HADCP CHL PROG		124,649.00		127,765.00		127,765.00
COUNSEL TO COMM		78,888.00		80,860.00		80,860.00
DATA CONTROL ASST		83,019.00		85,094.00		85,094.00
DEP COMM-ADMIN		85,000.00		85,000.00		
DEP COMM-COMM.RELTNS		129,385.00		132,620.00		132,620.00

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION

TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
DEP COMM-PARKS&REC	3	376,956.00	3	386,380.00	3	386,380.00
DIESEL MECHANIC I		63,215.00		70,052.00		70,052.00
DIESEL MECHANIC II		60,139.00		64,207.00		64,207.00
ENGINEERING HELPER	5	273,180.00	5	280,010.00	5	280,010.00
EQUIP OPERATOR I	5	276,527.00	5	296,420.00	5	297,533.00
EQUIP OPERATOR III	6	447,903.00	6	464,259.00	6	464,259.00
EVENTS COORDINATOR	2	186,875.00	2	190,047.00		130,047.00
GENERAL PARK CREW CH	3	273,533.00	3	279,121.00	2	229,121.00
GRAPHIC ARTS SPEC		102,205.00		104,760.00		104,760.00
GREENSKEEPER I		84,601.00	2	132,954.00		86,716.00
GREENSKEEPER II	2	170,521.00	2	176,450.00	2	176,450.00
GROUNDSKEEPER II	2	174,644.00	2	179,010.00	2	179,010.00
GROUNDSKEEPER III	8	706,784.00	9	788,181.00	8	737,219.00
LABOR CREW CHIEF I	25	1,914,246.00	24	1,945,823.00	25	1,997,869.00
LABOR CREW CHIEF II	20	1,694,034.00	20	1,751,472.00	20	1,751,472.00
LABORER I	94	5,908,823.00	94	6,180,088.00	94	6,184,906.00
LABORER II	29	2,102,959.00	33	2,347,820.00	29	2,179,216.00
LANDSCAPE ARCHT I		64,766.00		68,952.00		68,952.00
MAINT CARPENTER	2	135,055.00	2	143,032.00	2	143,032.00
MAINT ELEC CREW CHF		64,130.00		65,733.00		65,733.00
MAINT ELECTRICIAN		78,629.00	2	152,874.00		80,595.00
MAINT MECHANIC I	20	1,229,304.00	20	1,294,901.00	20	1,296,047.00
MAINT MECHANIC II	7	549,094.00	7	579,962.00	7	579,962.00
MAINT PAINT CREW CH		51,510.00		52,798.00		52,798.00
MAINT SUPERVISOR		87,115.00		89,293.00		89,293.00
MAINTENANCE PLUMBER		78,629.00		80,595.00		80,595.00
MESSENGER	2	92,208.00	3	144,513.00	2	94,513.00
MOWER MAINT CREW CH		90,012.00		92,262.00		92,262.00
MULTI KEYBOARD SUPV	4	349,288.00	4	358,020.00	4	358,020.00
MUSEUM ASSISTANT	2	131,739.00	2	135,033.00	2	135,033.00
OFFICE AIDE	2	74,460.00	2	80,322.00	2	80,322.00
OFFICE SERVICES ASST	8	496,822.00	8	524,844.00	8	524,844.00
OFFICE SERVICES SUPV		84,714.00		86,832.00		86,832.00

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
PARK CREW CHIEF	14	1,322,340.00	14	1,354,146.00	13	1,304,146.00
PARK SUPV I	14	1,328,344.00	14	1,365,354.00	14	1,369,158.00
PARK SUPV II	7	721,592.00	7	765,649.00	7	765,649.00
PARK SUPV III	3	312,096.00	4	389,320.00	2	250,478.00
PARKS MAINT SUPV	7	786,877.00	7	816,092.00	6	746,671.00
PERSONNEL ASST		50,000.00		50,000.00		
PHYSICAL COND SPLST	2	118,351.00	2	120,060.00		70,060.00
PUBLIC HEALTH AIDE	2	159,727.00	2	163,720.00	2	163,720.00
RECEPTIONIST	4	200,102.00	6	321,903.00	4	215,066.00
RECREATION AIDE	9	517,350.00	9	536,662.00	9	536,662.00
RECREATION DIRECTOR	2	222,162.00	2	227,716.00	2	227,716.00
RECREATION LEADER I		76,228.00		78,134.00		78,134.00
RECREATION LEADER II		81,030.00		83,056.00		83,056.00
RECREATION SPEC-AQTS	2	105,908.00	2	112,942.00	2	112,942.00
RECREATION SPEC-ATHL		46,626.00		47,792.00		
RECREATION SPEC-HDCP		46,626.00		47,792.00		
RECREATION SUPV	2	132,882.00	2	138,897.00		86,352.00
RINK GUARD		68,988.00		73,182.00		73,182.00
SECRETARY TO COMM		95,008.00		97,383.00		97,383.00
SECURITY AIDE		40,841.00		43,753.00		43,753.00
SIGN PAINTER		78,629.00		80,595.00		80,595.00
SPEC PARK DIST SUPV	4	440,663.00	4	466,495.00	3	393,345.00
SR CIT PROG DEV AIDE	2	176,897.00	2	181,319.00	2	181,319.00
STOREYARD CREW CHIEF		79,428.00		84,033.00		84,033.00
TELEPHONE OPERATOR		36,708.00		40,694.00		40,694.00
YOUTH DEV SPEC		64,916.00		71,967.00		71,967.00
ASST.REC.SPLST. - P/T		312,700.00		312,700.00		305,500.00
LIFEGUARD - P/T		525,000.00		525,000.00		525,000.00
PARK&REC FIELD WORK - P/T		835,000.00		835,000.00		835,000.00
RECREATION AIDE - P/T		450,000.00		450,000.00		450,000.00
RECREATION SPEC - P/T		55,000.00		55,000.00		55,000.00
REGISTERED NURSE - P/T		36,000.00		36,000.00		36,000.00
SWIM COACH - P/T		9,500.00		9,500.00		9,500.00

FUND		DEPARTMENT				
PARKS		400-007-7110	PARKS & RECREATION			
TITLE DESCRIPTION	NO.	2014 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2015 BUDGET TENTATIVE
BEACH SAFETY SUPV I - SEAS		40,000.00		40,000.00		35,000.00
BEACH SAFETY SUPV II - SEAS		15,500.00		15,500.00		15,000.00
BEACH SAFETY SUPVIII - SEAS		18,000.00		18,000.00		18,000.00
CLEANER - SEAS		50,000.00		50,000.00		50,000.00
CLERICAL AIDE - SEAS		390,000.00		390,000.00		350,000.00
CUSTODIAL WRKRS-SEAS - SEAS		10,000.00		10,000.00		10,000.00
DIVING COACH - SEAS		30,000.00		30,000.00		30,000.00
EQUIPMENT OPERATOR - SEAS		50,000.00		50,000.00		50,000.00
FIRST AID ATTENDANT - SEAS		95,000.00		95,000.00		95,000.00
LABORER - SEAS		70,000.00		70,000.00		65,000.00
LABORER AIDE - SEAS				5,000.00		5,000.00
LIC PRACTICAL NURSE - SEAS				6,000.00		
LIFEGUARD - SEAS		3,700,000.00		3,700,000.00		3,600,000.00
MAINT HELPER - SEAS		300,000.00		300,000.00		300,000.00
PARK&REC FIELD WORK - SEAS		2,100,000.00		2,100,000.00		2,000,000.00
POOL OPERATOR - SEAS		20,000.00		20,000.00		20,000.00
POOL SAFETY SUPV I - SEAS		50,000.00		50,000.00		50,000.00
SECURITY AIDE - SEAS		175,000.00		175,000.00		145,000.00
SENIOR SWIM COACH - SEAS		8,700.00		8,700.00		8,700.00
SWIM COACH - SEAS		78,400.00		78,400.00		78,200.00
OVERTIME & PREMIUM		700,000.00		700,000.00		665,000.00
LONGEVITY		366,325.00		366,325.00		326,800.00
LUMP SUM PAYMENTS						132,000.00
SALARY ADJUSTMENTS		935,746.00				189,921.00
TOTAL		42,145,601.00		42,813,943.00		41,543,349.00
LESS SAVINGS						-202,600.00
						41,340,749.00

UNIONDALE PUBLIC LIBRARY
 2015 TENTATIVE BUDGET
 451-080-0901

ACCT#	DESCRIPTION	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1-5/31	2015 DISTRICT REQUEST	2015 TENTATIVE BUDGET
1010	SALARIES	1,573,810.00	1,977,701.00	655,612.00	2,001,178.00	2,001,178.00
1540	AUDIT FEES	7,000.00	9,000.00	7,000.00	10,000.00	10,000.00
	TOTAL	1,580,810.00	1,986,701.00	662,612.00	2,011,178.00	2,011,178.00
3200	CAPITAL EXPENDITURES	70,913.00	62,000.00	12,463.00	62,000.00	62,000.00
4030	SERVICE CONTRACTS	10,809.00	8,500.00	4,873.00	8,500.00	8,500.00
4040	OFFICE EXPENSE	8,436.00	1,200.00	600.00	1,200.00	1,200.00
4070	INSURANCE	36,622.00	67,040.00	19,812.00	75,450.00	75,450.00
4080	CONFERENCES	7,882.00	7,550.00	508.00	7,850.00	7,850.00
4110	UTILITIES	101,397.00	137,000.00	41,159.00	135,000.00	135,000.00
4170	POSTAGE	12,725.00	10,000.00	5,115.00	11,000.00	11,000.00
4151	FEES & SERVICES	156,230.00	188,229.00	128,125.00	186,950.00	186,950.00
4200	LIBRARY SUPPLIES	24,555.00	25,500.00	10,944.00	25,500.00	25,500.00
4230	DUES	6,168.00	6,200.00	2,815.00	6,200.00	6,200.00
4330	PUBLICITY	117,677.00	62,100.00	31,610.00	62,100.00	62,100.00
4630	REPAIRS	88,583.00	97,700.00	42,806.00	107,700.00	107,700.00
4720	BOOKS	117,730.00	131,700.00	35,573.00	131,700.00	131,700.00
4790	PERIODICALS	13,298.00	17,000.00	12,011.00	18,500.00	18,500.00
4830	CUSTODIAL SUPPLIES	14,228.00	13,000.00	4,823.00	13,000.00	13,000.00
4860	ELECTRONIC FORMAT MATERIALS	55,471.00	44,100.00	7,208.00	55,000.00	55,000.00
4870	A V & NON BOOK MATERIAL	43,509.00	45,000.00	14,873.00	49,100.00	49,100.00
4880	PROCESSING FEES	28,207.00	36,000.00	12,238.00	38,000.00	38,000.00
	TOTAL	843,527.00	897,819.00	375,093.00	932,750.00	932,750.00
8270	RETIREMENT	246,370.00	259,841.00	-	245,000.00	245,000.00
8280	SOCIAL SECURITY	120,206.00	151,294.00	50,154.00	153,090.00	153,090.00
8285	NYS COMMUTER TAX	1,514.00	6,688.00	577.00	6,804.00	6,804.00
8290	HEALTH INSURANCE	266,605.00	336,500.00	115,695.00	353,325.00	353,325.00
	TOTAL	634,695.00	754,323.00	166,426.00	758,219.00	758,219.00
9960	TRANSFER - BOND PRINCIPAL	403,162.00	419,618.00	-	410,978.00	410,978.00
9970	TRANSFER - BOND INTEREST	120,443.00	102,300.00	51,150.00	73,180.00	73,180.00
	TOTAL	523,605.00	521,918.00	51,150.00	484,158.00	484,158.00
	TOTAL APPROPRIATIONS	3,653,550.00	4,222,761.00	1,267,744.00	4,248,305.00	4,248,305.00
	REVENUE				311,007.00	311,007.00
	BALANCES				65,679.42	65,679.42
	TAX LEVY				\$3,871,618.58	\$3,871,618.58

ROOSEVELT PUBLIC LIBRARY
 2015 TENTATIVE BUDGET
 452-080-0902

ACCT#	DESCRIPTION	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1-5/31	2015 DISTRICT REQUEST	2015 TENTATIVE BUDGET
1010	SALARIES & WAGES	700,573.00	775,000.00	267,882.00	816,000.00	816,000.00
1520	TREASURER	6,000.00	6,000.00	2,500.00	6,000.00	6,000.00
1530	CLERK	4,800.00	4,800.00	2,000.00	4,800.00	4,800.00
1540	AUDIT FEES	23,500.00	21,000.00	11,000.00	23,500.00	23,500.00
1550	LEGAL FEES	23,625.00	50,000.00	12,548.00	35,000.00	35,000.00
	TOTAL	758,498.00	856,800.00	295,930.00	885,300.00	885,300.00
3200	CAPITAL EXPENDITURES	20,759.00	25,000.00	17,611.00	25,000.00	25,000.00
4030	MAINTENANCE OF EQUIPT	70,127.00	75,000.00	36,195.00	75,000.00	75,000.00
4040	OFFICE EXPENSE	21,824.00	25,000.00	6,244.00	25,000.00	25,000.00
4050	ELECTION EXPENSE	475.00	750.00	89.00	750.00	750.00
4070	INSURANCE EXPENSE	46,423.00	48,000.00	19,224.00	48,000.00	48,000.00
4090	BUILDING MAINTENANCE	2,008.00	6,000.00	4,747.00	6,000.00	6,000.00
4110	UTILITIES	95,423.00	78,000.00	49,143.00	113,000.00	113,000.00
4151	FEES & SERVICES	382,179.00	558,300.00	178,332.00	533,300.00	533,300.00
4170	POSTAGE	4,290.00	5,000.00	1,901.00	6,000.00	6,000.00
4180	TELEPHONE	19,129.00	24,000.00	7,000.00	20,000.00	20,000.00
4190	TRAVEL & CONFERENCES	17,672.00	12,000.00	19,710.00	35,000.00	35,000.00
4200	LIBRARY SUPPLIES	5,888.00	10,000.00	7,250.00	7,500.00	7,500.00
4310	MISC MATERIALS & SUPPLIES	3,949.00	6,000.00	4,384.00	5,000.00	5,000.00
4710	SERVICE CONTRACTS	33,762.00	42,000.00	14,471.00	34,000.00	34,000.00
4720	BOOKS	134,844.00	175,000.00	50,364.00	175,000.00	175,000.00
4870	A V & NON BOOK MATERIAL	130,505.00	115,000.00	52,672.00	120,000.00	120,000.00
	TOTAL	968,498.00	1,180,050.00	451,726.00	1,203,550.00	1,203,550.00
8050	WORKERS' COMP	7,695.00	7,500.00	-	9,000.00	9,000.00
8070	UNEMPLOYMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	128,430.00	93,000.00	-	125,000.00	125,000.00
8280	SOCIAL SECURITY	52,415.00	59,287.00	20,029.00	62,424.00	62,424.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	72,260.00	95,000.00	29,009.00	85,000.00	85,000.00
8300	DISABILITY	946.00	3,000.00	573.00	1,000.00	1,000.00
	TOTAL	261,746.00	257,787.00	49,611.00	282,424.00	282,424.00
9960	TRANSFER - BOND PRINCIPAL	241,473.00	249,202.00	-	252,767.00	252,767.00
9970	TRANSFER - BOND INTEREST	320,289.00	311,489.00	155,744.00	302,162.00	302,162.00
	TOTAL	561,762.00	560,691.00	155,744.00	554,929.00	554,929.00
	TOTAL APPROPRIATIONS	2,571,263.00	2,880,328.00	970,622.00	2,951,203.00	2,951,203.00
	REVENUE				30,000.00	30,000.00
	BALANCES				61,314.32	61,314.32
	TAX LEVY				\$2,859,888.68	\$2,859,888.68

LAKEVIEW PUBLIC LIBRARY
 2015 TENTATIVE BUDGET
 454-080-0903

ACCT#	DESCRIPTION	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2013 ACTUAL EXP 1/1-5/31	2015 DISTRICT REQUEST	2015 TENTATIVE BUDGET
1010	SALARIES & WAGES	387,872.86	541,160.00	173,628.09	557,394.48	557,394.48
1520	TREASURER	10,200.00	10,500.00	4,250.00	10,762.50	10,762.50
1530	CLERK	3,600.00	3,600.00	1,500.00	3,690.00	3,690.00
1540	AUDITOR	7,100.00	7,500.00	-	7,687.50	7,687.50
1550	LEGAL FEES	33,396.56	40,000.00	19,216.28	36,900.00	36,900.00
	TOTAL	442,169.42	602,760.00	198,594.37	616,434.48	616,434.48
2100	OFFICE EQUIPMENT	-	7,000.00	-	-	-
3200	CAPITAL EXPENDITURES	8,143.46	22,500.00	14,842.57	-	-
4030	MAINTENANCE OF EQUIPT	21,983.28	21,000.00	8,450.00	21,000.00	21,000.00
4040	OFFICE EXPENSE	10,222.48	10,000.00	6,366.57	10,250.00	10,250.00
4080	INSURANCE	29,061.43	32,130.00	29,376.57	32,933.25	32,933.25
4090	BUILDING MAINTENANCE	27,943.01	60,350.00	26,435.98	61,657.25	61,657.25
4110	UTILITIES	64,267.21	60,000.00	30,890.07	81,539.06	81,539.06
4151	FEES & SERVICES	50,377.38	35,626.00	27,639.35	62,655.15	62,655.15
4170	POSTAGE	1,744.83	4,500.00	2,324.34	4,612.50	4,612.50
4180	TELEPHONE & INTERNET ACCESS	4,548.17	5,000.00	2,276.29	5,125.00	5,125.00
4200	LIBRARY PROGRAMS	21,397.33	36,500.00	9,540.31	37,412.50	37,412.50
4230	DUES	3,230.00	3,500.00	4,925.91	3,587.50	3,587.50
4310	MISC MATERIALS & SUPPLIES	2,776.37	-	4,859.39	-	-
4370	PRINTING	3,718.62	5,000.00	431.74	5,125.00	5,125.00
4720	BOOKS	62,466.60	70,650.00	18,614.02	70,650.00	70,650.00
4840	BUILDING SUPPLIES	4,019.10	6,000.00	1,361.02	6,000.00	6,000.00
4870	A V & NON BOOK MATERIAL	34,532.49	45,000.00	11,944.30	47,783.75	47,783.75
4920	EDUCATION EXPENSE	954.33	3,500.00	-	3,587.50	3,587.50
	TOTAL	343,242.63	398,756.00	185,435.86	453,918.46	453,918.46
8050	WORKERS' COMP	4,665.70	8,240.00	-	8,487.20	8,487.20
8070	UNEMPLOYMENT INSURANCE	-	10,300.00	-	12,200.43	12,200.43
8270	RETIREMENT	171,620.00	45,000.00	-	85,304.50	85,304.50
8280	SOCIAL SECURITY	29,710.23	36,050.00	12,704.42	37,131.50	37,131.50
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	52,579.41	40,000.00	14,409.35	42,842.85	42,842.85
8300	DISABILITY	683.76	5,000.00	632.50	8,610.80	8,610.80
	TOTAL	259,259.10	144,590.00	27,746.27	194,577.28	194,577.28
9901	TRANSFER TO CAPITAL RESERVE FUND	100,000.00	25,000.00	10,000.00	-	-
9960	TRANSFER - BOND PRINCIPAL	82,609.00	85,980.00	-	89,352.00	89,352.00
9970	TRANSFER - BOND INTEREST	22,820.29	20,962.00	-	17,092.48	17,092.48
	TOTAL	205,429.29	131,942.00	10,000.00	106,444.48	106,444.48
	TOTAL APPROPRIATIONS	1,258,243.90	1,307,548.00	436,619.07	1,371,374.70	1,371,374.70
	REVENUE				22,700.00	22,700.00
	BALANCES				28,143.85	28,143.85
	TAX LEVY				\$1,320,530.85	\$1,320,530.85

SANITARY DISTRICT # 1
 2015 TENTATIVE BUDGET
 361-080-0904

ACCT#	DESCRIPTION	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1-5/31	2015 DISTRICT REQUEST	2015 TENTATIVE BUDGET
1010	SALARIES & WAGES	7,045,621.00	6,825,000.00	2,480,452.03	6,964,000.00	6,964,000.00
1510	COMMISSIONER COMPENSATION	38,950.00	37,500.00	14,423.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	52,448.00	47,906.00	19,960.80	47,906.00	47,906.00
1540	AUDIT FEES	30,000.00	30,000.00	-	30,000.00	30,000.00
	TOTAL	7,167,019.00	6,940,406.00	2,514,835.83	7,079,406.00	7,079,406.00
2500	TRUCKS	86,132.00	196,000.00	51,906.96	213,850.00	213,850.00
2600	BUILDING & PLANT EQUIP	818.00	157,000.00	52,570.00	52,000.00	52,000.00
2850	TOOLS & GENERAL EQUIP	5,616.00	12,000.00	2,520.02	12,000.00	12,000.00
	TOTAL	92,566.00	365,000.00	106,996.98	277,850.00	277,850.00
4020	PUBLIC NOTICES	3,700.00	1,500.00	1,259.64	1,500.00	1,500.00
4040	OFFICE EXPENSE	25,267.00	15,000.00	9,834.49	18,000.00	18,000.00
4050	ELECTION EXPENSE	5,064.00	4,000.00	2,621.97	3,800.00	3,800.00
4070	INSURANCE	258,174.00	363,000.00	11,945.42	300,000.00	300,000.00
4090	BUILDING MAINTENANCE	38,682.00	5,600.00	7,257.50	6,000.00	6,000.00
4110	UTILITIES	91,788.00	76,000.00	43,702.62	76,000.00	76,000.00
4140	AUTO EXPENSE	362,963.00	364,000.00	185,146.02	350,000.00	350,000.00
4151	FEES & SERVICES	359,707.00	285,000.00	215,969.22	220,000.00	220,000.00
4180	TELEPHONE	5,893.00	11,000.00	1,365.17	11,000.00	11,000.00
4230	DUES	200.00	1,500.00	-	1,500.00	1,500.00
4310	MISC. MATERIALS & SUPPLIES	7,502.00	10,000.00	3,582.92	10,000.00	10,000.00
4340	UNIFORMS	61,769.00	57,000.00	24,943.40	57,000.00	57,000.00
4370	PRINTING	6,331.00	3,500.00	1,351.90	3,500.00	3,500.00
4550	REPAIRS PARTS & REPLACEMENT	82,173.00	94,000.00	48,580.39	103,000.00	103,000.00
4570	DISPOSAL FEES	4,729,693.00	4,683,546.00	2,038,750.64	4,350,200.00	4,350,200.00
4600	WATER	9,562.00	9,500.00	4,759.13	9,500.00	9,500.00
4800	MATERIALS AND SUPPLIES	10,656.00	15,000.00	22,523.92	15,000.00	15,000.00
4810	GAS	15,159.00	18,000.00	19,273.27	21,000.00	21,000.00
4920	EDUCATION EXPENSE	-	4,000.00	-	4,000.00	4,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	5,165.00	5,000.00	3,185.00	5,000.00	5,000.00
	TOTAL	6,079,448.00	6,026,146.00	2,646,052.62	5,566,000.00	5,566,000.00
8050	WORKERS COMPENSATION	1,056,473.00	955,000.00	505,826.62	1,200,000.00	1,200,000.00
8070	UNEMPLOYMENT INSURANCE	12,335.00	4,000.00	1,968.72	4,074.00	4,074.00
8270	RETIREMENT	1,136,362.00	847,093.00	847,093.00	939,268.00	939,268.00
8280	SOCIAL SECURITY	521,527.00	523,000.00	171,387.00	535,000.00	535,000.00
8285	NYS COMMUTER TAX	-	23,120.00	-	24,000.00	24,000.00
8290	HEALTH INSURANCE	2,834,591.00	2,999,000.00	1,155,840.00	2,976,000.00	2,976,000.00
	TOTAL	5,561,288.00	5,351,213.00	2,682,115.34	5,678,342.00	5,678,342.00
9900	CONTINGENCY		20,000.00		78,000.00	78,000.00
	TOTAL	-	20,000.00	-	78,000.00	78,000.00
	TOTAL APPROPRIATIONS	18,900,321.00	18,702,765.00	7,950,000.77	18,679,598.00	18,679,598.00
	REVENUE				1,475,000.00	1,475,000.00
	BALANCES				64.41	64.41
	TAX LEVY				\$17,204,533.59	\$17,204,533.59

SANITARY DISTRICT # 2
 2015 TENTATIVE BUDGET
 362-080-0905

ACCT#	DESCRIPTION	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1-5/31	2015 DISTRICT REQUEST	2015 TENTATIVE BUDGET
1010	SALARIES & WAGES	5,212,261.77	5,600,000.00	1,953,071.20	5,800,000.00	5,800,000.00
1510	COMMISSIONER COMPENSATION	37,499.80	37,500.00	14,134.54	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,000.10	43,000.00	18,192.35	43,000.00	43,000.00
1530	TREASURER	15,500.16	15,500.00	6,557.76	15,500.00	15,500.00
1540	AUDIT FEES	23,134.50	18,000.00	340.00	20,000.00	20,000.00
1550	LEGAL FEES	175,506.54	250,000.00	546,295.53	250,000.00	250,000.00
	TOTAL	5,506,902.87	5,964,000.00	2,538,591.38	6,166,000.00	6,166,000.00
2100	FURNITURE & FIXTURES	2,009.94	15,000.00	-	15,000.00	15,000.00
2500	VEHICLES	181,429.72	500,000.00	800.00	250,000.00	250,000.00
	TOTAL	183,439.66	515,000.00	800.00	265,000.00	265,000.00
4030	PARTS/REPAIRS	147,881.02	160,000.00	61,008.72	160,000.00	160,000.00
4040	OFFICE	41,826.04	98,000.00	13,027.88	98,000.00	98,000.00
4050	ELECTION	9,025.00	10,000.00	-	10,000.00	10,000.00
4060	TIRES & TUBES	61,700.70	50,000.00	10,559.27	55,000.00	55,000.00
4070	INSURANCE	267,740.52	375,500.00	192,439.20	350,500.00	350,500.00
4080	OFFICIALS BOND PREMIUM	2,656.25	2,800.00	-	2,800.00	2,800.00
4110	LIGHT HEAT POWER	65,147.19	65,000.00	25,925.83	65,000.00	65,000.00
4140	FUEL	190,753.80	180,000.00	76,530.02	200,000.00	200,000.00
4150	OIL & GREASE	16,034.88	17,500.00	4,505.31	17,500.00	17,500.00
4340	UNIFORMS	38,885.78	40,000.00	18,704.32	25,000.00	25,000.00
4500	CONF. MEETINGS, ETC	11,027.96	15,000.00	5,346.27	15,000.00	15,000.00
4630	REPAIRS & MAINT.	112,370.36	135,000.00	33,952.37	100,000.00	100,000.00
4710	RECYCLING DIVISION	10,824.10	25,000.00	2,519.91	20,000.00	20,000.00
4790	SHOP EXPENSE	11,354.66	11,000.00	1,317.74	11,000.00	11,000.00
4955	EMPLOYEE TRAINING	3,365.46	5,000.00	-	5,000.00	5,000.00
	TOTAL	990,593.72	1,189,800.00	445,836.84	1,134,800.00	1,134,800.00
8050	WORKERS' COMP	1,045,202.36	900,000.00	343,845.67	1,230,000.00	1,230,000.00
8070	UNEMPLOYMENT INSURANCE	6,993.39	8,000.00	801.26	9,000.00	9,000.00
8270	RETIREMENT	966,552.25	1,005,500.00	249,018.00	925,000.00	925,000.00
8280	SOCIAL SECURITY	400,063.19	430,000.00	149,860.56	440,000.00	440,000.00
8285	NYS COMMUTER TAX	17,688.20	20,000.00	7,216.67	22,000.00	22,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,454,665.77	1,807,000.00	637,247.72	1,817,500.00	1,817,500.00
8300	DISABILITY INS	-	-	-	-	-
	TOTAL	3,891,165.16	4,170,500.00	1,387,989.88	4,443,500.00	4,443,500.00
9900	CONTINGENCY	23,593.98	165,000.00	-	165,000.00	165,000.00
	TOTAL APPROPRIATIONS	10,595,695.39	12,004,300.00	4,373,218.10	12,174,300.00	12,174,300.00
	REVENUE				75,000.00	75,000.00
	BALANCES				758,051.05	758,051.05
	TAX LEVY				\$11,341,248.95	\$11,341,248.95

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

ACCT#	DESCRIPTION	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1-5/31	2015 DISTRICT REQUEST	2015 TENTATIVE BUDGET
1010	SALARIES & WAGES	14,490,177.00	15,250,854.00	5,875,074.62	15,474,430.00	15,474,430.00
1510	COMMISSIONER COMPENSATION	45,000.00	45,000.00	19,038.36	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	49,760.00	50,000.00	15,500.00	51,800.00	51,800.00
1550	LEGAL FEES	25,265.00	45,000.00	-	45,000.00	45,000.00
1560	PROF SERVICES	127,741.00	125,000.00	44,784.94	125,000.00	125,000.00
	TOTAL	14,737,943.00	15,515,854.00	5,954,397.92	15,741,230.00	15,741,230.00
2100	OFFICE EQUIPMENT	6,489.00	15,000.00	4,237.74	15,000.00	15,000.00
2500	TRUCKS	94,409.00	-	2,979.00	600,000.00	600,000.00
2850	SHOP EQUIP & TOOLS	13,423.00	25,000.00	2,739.76	25,000.00	25,000.00
	TOTAL	114,321.00	40,000.00	9,956.50	640,000.00	640,000.00
4010	COMM & TREAS BONDS	-	1,200.00	-	1,200.00	1,200.00
4020	PUBLIC NOTICES	1,116.00	3,000.00	148.00	3,000.00	3,000.00
4030	TIRE REPAIRS & RECAPS	17,689.00	30,000.00	5,229.55	30,000.00	30,000.00
4040	PAYROLL PROCESSING	9,348.00	12,000.00	5,053.90	12,500.00	12,500.00
4050	ELECTION	7,815.00	10,000.00	-	10,000.00	10,000.00
4060	TIRES	157,439.00	125,000.00	54,210.22	125,000.00	125,000.00
4070	OTHER ADMIN EXPENSES	402.00	3,000.00	-	3,000.00	3,000.00
4080	INSURANCE	314,615.00	365,000.00	321,673.00	365,000.00	365,000.00
4100	BATTERIES	-	5,000.00	690.42	5,000.00	5,000.00
4110	UTILITIES	64,059.00	100,000.00	36,817.20	100,000.00	100,000.00
4120	RENTS OF SPACE	79,002.00	82,800.00	82,755.07	85,000.00	85,000.00
4140	VEHICLES REPAIR & MAINT	214,587.00	220,000.00	136,761.65	370,000.00	370,000.00
4180	TELEPHONE	3,745.00	6,000.00	1,215.88	6,000.00	6,000.00
4200	STOCK MAINTENANCE	-	10,000.00	-	10,000.00	10,000.00
4260	TWO WAY RADIO MAINT.	1,289.00	5,000.00	140.85	5,000.00	5,000.00
4330	CONFERENCE MEETINGS	1,999.00	4,000.00	1,799.00	4,000.00	4,000.00
4340	UNIFORM MAINT	84,888.00	92,000.00	34,469.00	92,000.00	92,000.00
4370	PRINTING	25,768.00	40,000.00	7,914.55	40,000.00	40,000.00
4600	WATER	1,299.00	2,500.00	511.90	2,500.00	2,500.00
4640	REPAIRS & MAINT. BUILDINGS	60,751.00	150,000.00	23,290.34	150,000.00	150,000.00
4790	MODIFIED A & T	-	1,000.00	-	1,000.00	1,000.00
4810	FUEL OIL	630,964.00	660,000.00	245,756.48	660,000.00	660,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	11,137.00	20,000.00	5,667.86	20,000.00	20,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	34,910.00	40,000.00	8,564.95	40,000.00	40,000.00
	TOTAL	1,722,822.00	1,987,500.00	972,669.82	2,140,200.00	2,140,200.00
8050	WORKERS' COMP	1,548,800.00	2,300,000.00	1,199,111.99	2,350,000.00	2,350,000.00
8070	UNEMPLOYMENT INSURANCE	25,898.00	100,000.00	11,517.73	100,000.00	100,000.00
8270	RETIREMENT	2,190,470.00	2,325,000.00	-	2,500,000.00	2,500,000.00
8280	SOCIAL SECURITY	1,110,264.00	1,170,200.00	450,893.54	1,187,300.00	1,187,300.00
8285	NYS COMMUTER TAX	49,439.00	52,100.00	20,039.71	52,800.00	52,800.00
8290	HEALTH INSURANCE	4,731,890.00	5,175,200.00	2,383,782.40	5,271,200.00	5,271,200.00
8300	DISABILITY INS	17,067.00	18,000.00	6,156.29	18,000.00	18,000.00
	TOTAL	9,673,828.00	11,140,500.00	4,071,501.66	11,479,300.00	11,479,300.00
	TOTAL APPROPRIATIONS	26,248,914.00	28,683,854.00	11,008,525.90	30,000,730.00	30,000,730.00
	REVENUE				140,000.00	140,000.00
	BALANCES				2,713,308.25	2,713,308.25
	TAX LEVY				\$27,147,421.75	\$27,147,421.75

SANITARY DISTRICT # 7
 2015 TENTATIVE BUDGET
 364-080-0907

ACCT#	DESCRIPTION	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1-5/31	2015 DISTRICT REQUEST	2015 TENTATIVE BUDGET
1010	SALARIES & WAGES	5,474,101.00	4,268,362.00	1,941,966.05	4,020,076.00	4,020,076.00
1510	COMMISSIONER COMPENSATION	33,756.00	30,000.00	12,672.00	30,000.00	30,000.00
1540	AUDIT FEES	31,800.00	35,000.00	14,000.00	35,000.00	35,000.00
1550	LEGAL FEES	56,245.00	75,000.00	23,907.00	35,000.00	35,000.00
1560	PROF SERVICES	91,265.00	73,000.00	26,200.00	73,000.00	73,000.00
	TOTAL	5,687,167.00	4,481,362.00	2,018,745.05	4,193,076.00	4,193,076.00
2100	OFFICE EQUIPMENT	222.00	1,500.00	555.00	1,500.00	1,500.00
2500	MOTOR VEHICLES	68,166.00	200,000.00	16,753.00	500,000.00	500,000.00
2800	RECYCLING EQUIPMENT	4,859.00	10,000.00	12,791.00	10,000.00	10,000.00
2850	SHOP EQUIPMENT	13,183.00	15,000.00	2,283.00	10,000.00	10,000.00
	TOTAL	86,430.00	226,500.00	32,382.00	521,500.00	521,500.00
4040	OFFICE EXPENSE	10,597.79	7,000.00	4,746.00	7,000.00	7,000.00
4050	ELECTION	3,155.00	3,500.00	52.80	9,000.00	9,000.00
4070	INSURANCE	862,678.00	746,912.06	362,285.00	897,000.00	897,000.00
4090	BUILDING MAINTENANCE	33,314.00	30,000.00	19,123.00	230,000.00	230,000.00
4110	LIGHT, HEAT & WATER	25,118.00	21,000.00	11,209.00	25,000.00	25,000.00
4130	FUEL & OIL	211,253.00	185,000.00	67,082.00	196,000.00	196,000.00
4140	TIRES	74,537.00	51,000.00	18,620.00	55,000.00	55,000.00
4151	FEES & SERVICES	20,209.00	16,500.00	10,185.00	21,000.00	21,000.00
4170	POSTAGE	839.21	1,000.00	584.00	2,000.00	2,000.00
4180	TELEPHONE	4,716.00	5,000.00	1,784.00	5,000.00	5,000.00
4260	RADIO SERVICE	8,714.00	6,000.00	4,590.00	6,000.00	6,000.00
4340	UNIFORM MAINT	36,425.00	39,850.00	11,982.00	39,850.00	39,850.00
4470	EMPLOYEE TRAINING	7,000.00	7,000.00	1,203.10	5,000.00	5,000.00
4630	TRUCK REPAIRS & PARTS	112,000.00	225,000.00	50,571.00	170,000.00	170,000.00
4850	SAFETY EQUIPMENT	-	1,000.00	494.59	2,000.00	2,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	5,142.00	10,000.00	3,381.00	10,000.00	10,000.00
	TOTAL	1,415,698.00	1,355,762.06	567,892.49	1,679,850.00	1,679,850.00
8070	UNEMPLOMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	972,186.00	718,267.00	264,207.00	709,000.00	709,000.00
8280	SOCIAL SECURITY	335,483.00	341,331.78	150,967.00	309,448.31	309,448.31
8285	NYS COMMUTER TAX	23,118.00	16,000.00	6,674.00	13,753.26	13,753.26
8290	HEALTH INSURANCE	1,273,410.00	1,610,000.00	626,974.00	1,355,233.25	1,355,233.25
8295	DENTAL & OPTICAL INSURANCE	56,027.00	65,850.00	36,697.84	65,850.00	65,850.00
8300	DISABILITY INS	2,401.00	2,184.00	938.46	2,184.00	2,184.00
	TOTAL	2,662,625.00	2,753,632.78	1,086,458.30	2,455,468.82	2,455,468.82
	TOTAL APPROPRIATIONS	9,851,920.00	8,817,256.84	3,705,477.84	8,849,894.82	8,849,894.82
	REVENUE				4,800.00	4,800.00
	BALANCES				46.37	46.37
	TAX LEVY				\$8,845,048.45	\$8,845,048.45

SANITARY DISTRICT # 14
 2015 TENTATIVE BUDGET
 365-080-0908

ACCT#	DESCRIPTION	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1-5/31	2015 DISTRICT REQUEST	2015 TENTATIVE BUDGET
1010	SALARIES & WAGES	139,700.00	170,000.00	73,600.00	160,000.00	160,000.00
1510	COMMISSIONER COMPENSATION	12,000.00	15,000.00	6,000.00	15,000.00	15,000.00
1540	AUDIT FEES	8,000.00	8,000.00	4,000.00	8,000.00	8,000.00
1550	LEGAL FEES	3,600.00	5,000.00	1,500.00	5,000.00	5,000.00
	TOTAL	163,300.00	198,000.00	85,100.00	188,000.00	188,000.00
4040	OFFICE EXPENSE	700.00	2,000.00	500.00	2,000.00	2,000.00
4050	ELECTION	900.00	1,000.00	1,000.00	1,000.00	1,000.00
4060	TIRES	7,200.00	8,000.00	5,400.00	8,000.00	8,000.00
4080	INSURANCE	28,100.00	32,000.00	29,100.00	32,000.00	32,000.00
4130	RENTS OF EQUIPMENT					
4140	REPAIRS & MAINTENANCE	24,100.00	20,000.00	7,500.00	20,000.00	20,000.00
4170	POSTAGE	900.00	2,000.00	400.00	2,000.00	2,000.00
4310	MISC MATERIALS & SUPPLIES	-	1,000.00	-	500.00	500.00
4340	UNIFORM MAINT	1,100.00	1,500.00	400.00	1,500.00	1,500.00
4710	RECYCLING	-	30,000.00	-	-	-
4810	FUEL	25,100.00	30,000.00	11,500.00	30,000.00	30,000.00
	TOTAL	88,100.00	127,500.00	55,800.00	97,000.00	97,000.00
8050	WORKERS' COMP	-	500.00	-	500.00	500.00
8070	UNEMPLOYMENT INSURANCE	800.00	2,500.00	-	2,500.00	2,500.00
8270	RETIREMENT	10,700.00	10,200.00	-	11,000.00	11,000.00
8280	SOCIAL SECURITY	10,700.00	13,600.00	5,600.00	12,300.00	12,300.00
8285	NYS COMMUTER TAX		-	-	-	-
8290	HEALTH INSURANCE	31,200.00	42,500.00	30,700.00	43,000.00	43,000.00
8300	DISABILITY INS/OTHER	400.00	1,000.00		1,000.00	1,000.00
	TOTAL	53,800.00	70,300.00	36,300.00	70,300.00	70,300.00
9955	TRANSFER - CAPITAL RESERVE FUND	60,000.00	-	12,500.00	30,000.00	30,000.00
	TOTAL APPROPRIATIONS	365,200.00	395,800.00	189,700.00	385,300.00	385,300.00
	BALANCES				9,320.30	9,320.30
	TAX LEVY				\$375,979.70	\$375,979.70

BETHPAGE WATER DISTRICT
 2015 TENTATIVE BUDGET
 551-080-0909

ACCT#	DESCRIPTION	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1-5/31	2015 DISTRICT REQUEST	2015 TENTATIVE BUDGET
1010	SALARIES & WAGES	118,592.46	121,175.22	37,677.16	141,125.88	141,125.88
1510	COMMISSIONER COMPENSATION	3,985.70	4,261.97	1,256.73	4,792.61	4,792.61
1530	ENGINEERING FEES	11,008.47	10,390.82	3,131.27	11,684.55	11,684.55
1540	AUDITOR FEES	7,076.85	6,663.24	3,345.64	7,492.86	7,492.86
1550	LEGAL FEES	30,021.82	8,196.09	1,804.96	9,216.56	9,216.56
	TOTAL	170,685.30	150,687.34	47,215.76	174,312.46	174,312.46
2050	EQUIPMENT	41,089.60	41,173.70	12,041.33	44,047.15	44,047.15
		41,089.60	41,173.70	12,041.33	44,047.15	44,047.15
4040	OFFICE EXPENSE	5,269.53	4,948.62	920.61	5,564.75	5,564.75
4050	ELECTION	164.37	132.05	-	148.49	148.49
4070	INSURANCE	9,503.86	8,784.85	73.58	10,882.19	10,882.19
4110	UTILITIES	65,221.78	48,698.45	29,753.91	63,875.86	63,875.86
4140	VEHICLES REPAIR & MAINT	5,440.83	4,048.42	2,232.16	4,552.46	4,552.46
4151	FEES & SERVICES	28,339.37	26,496.15	7,956.22	29,795.08	29,795.08
4260	COMMUNICATION EXPENSE	2,361.66	2,749.33	1,002.29	3,239.11	3,239.11
4310	MISC MATERIALS & SUPPLIES	188.51	-	26.41	-	-
4340	UNIFORM EXPENSE	673.38	769.52	(5.36)	865.34	865.34
4630	REPAIRS & MAINTENANCE	58,673.96	47,517.38	18,775.14	57,102.21	57,102.21
4920	EDUCATIONAL EXPENSE	3,337.46	2,281.25	700.86	2,565.28	2,565.28
	TOTAL	179,174.71	146,426.02	61,435.82	178,590.77	178,590.77
8050	WORKERS' COMP	9,435.20	5,091.59	19.22	6,144.37	6,144.37
8070	UNEMPLOYMENT INSURANCE	65.55	45.53	-	51.20	51.20
8270	RETIREMENT	23,494.09	27,116.42	5,724.79	28,016.39	28,016.39
8280	SOCIAL SECURITY	8,753.57	9,738.96	20.96	496.17	496.17
8285	NYS COMMUTER TAX	103.36	432.84	2,970.17	11,162.79	11,162.79
8290	HEALTH INSURANCE	37,608.68	44,091.14	17,198.49	49,064.54	49,064.54
8300	DISABILITY	-	81.96	10.20	92.17	92.17
	TOTAL	79,460.45	86,598.44	25,943.83	95,027.63	95,027.63
9901	TRANSFER TO CAPITAL RESERVE FUND	280,391.74	51,264.93	-	57,647.73	57,647.73
9960	TRANSFER - BOND PRINCIPAL	53,018.17	53,398.45	12,166.64	67,444.72	67,444.72
9970	TRANSFER - BOND INTEREST	15,089.78	54,390.54	(6,870.05)	53,776.06	53,776.06
	TOTAL	348,499.69	159,053.92	5,296.59	178,868.51	178,868.51
	TOTAL APPROPRIATIONS	818,909.75	583,939.42	151,933.33	670,846.52	670,846.52
	REVENUE				279,828.57	279,828.57
	BALANCES				40,962.32	40,962.32
	TAX LEVY				\$350,055.63	\$350,055.63

FRANKLIN SQUARE WATER DISTRICT
 2015 TENTATIVE BUDGET
 552-080-0910

ACCT#	DESCRIPTION	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1-5/31	2015 DISTRICT REQUEST	2015 TENTATIVE BUDGET
1010	SALARIES & WAGES	709,141.74	847,460.00	345,043.04	892,100.00	892,100.00
1510	COMMISSIONER COMPENSATION	24,640.00	32,000.00	7,920.00	28,000.00	28,000.00
1530	ENGINEERING FEES	18,136.52	25,000.00	11,227.32	20,000.00	20,000.00
1540	AUDIT & ACCTG FEES	20,875.00	24,000.00	24,125.00	25,000.00	25,000.00
1550	LEGAL FEES	14,424.19	10,000.00	-	10,000.00	10,000.00
	TOTAL	787,217.45	938,460.00	388,315.36	975,100.00	975,100.00
2100	FURNITURE & FIXTURES	23,933.91	4,000.00	-	-	-
2500	MOTOR VEHICLES	28,277.09	-	-	-	-
	TOTAL	52,211.00	4,000.00	-	-	-
3010	CAPITAL OUTLAY	-	-	-	-	-
	TOTAL	-	-	-	-	-
4010	BONDS - COMMISSIONERS	600.00	600.00	600.00	600.00	600.00
4040	OFFICE SUPPLIES	20,268.98	19,000.00	19,012.72	24,000.00	24,000.00
4050	ELECTION	308.00	700.00	-	700.00	700.00
4080	INSURANCE	58,186.00	70,000.00	680.00	70,000.00	70,000.00
4090	BUILDING MAINTENANCE	17,253.41	15,000.00	83,591.27	15,000.00	15,000.00
4110	ELECTRIC LIGHT	7,609.61	10,000.00	2,354.46	9,000.00	9,000.00
4140	VEHICLES REPAIR & MAINT	21,794.25	21,000.00	7,819.94	18,000.00	18,000.00
4170	POSTAGE	15,093.13	21,000.00	8,704.27	19,000.00	19,000.00
4180	TELEPHONE	7,673.34	8,500.00	3,088.39	8,500.00	8,500.00
4310	MISC MATERIALS & SUPPLIES	668.50	1,000.00	15.00	1,000.00	1,000.00
4370	PRINTING	6,530.00	8,200.00	4,787.00	8,200.00	8,200.00
4600	WATER	973.15	1,500.00	183.33	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	14,531.29	25,000.00	19,823.72	25,000.00	25,000.00
4650	PUMPING OPERATIONS	497,744.35	525,000.00	149,407.85	525,000.00	525,000.00
4800	SUPPLIES	20,696.07	30,000.00	8,397.39	30,000.00	30,000.00
4810	FUEL OIL	5,946.89	6,500.00	1,694.24	6,500.00	6,500.00
4880	CARBON REPLACEMENT	-	120,000.00	-	140,000.00	140,000.00
4920	EDUCATIONAL EXPENSE	10,612.08	12,000.00	9,653.00	12,000.00	12,000.00
	TOTAL	706,489.05	895,000.00	319,812.58	914,000.00	914,000.00
8010	LIFE INSURANCE	9,556.62	10,500.00	1,138.89	10,500.00	10,500.00
8050	WORKERS' COMP	31,717.39	36,000.00	12,425.51	36,000.00	36,000.00
8270	RETIREMENT	165,360.66	175,000.00	35,962.34	184,060.00	184,060.00
8280	SOCIAL SECURITY	56,009.52	60,205.00	16,296.35	68,245.00	68,245.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	321,138.96	350,000.00	145,729.56	350,000.00	350,000.00
	TOTAL	583,783.15	631,705.00	211,552.65	648,805.00	648,805.00
9960	TRANSFER - BOND PRINCIPAL	114,397.00	163,481.00	30,000.00	166,204.00	166,204.00
9970	TRANSFER - BOND INTEREST	252,409.34	248,980.00	124,714.52	242,306.00	242,306.00
	TOTAL	366,806.34	412,461.00	154,714.52	408,510.00	408,510.00
	TOTAL APPROPRIATIONS	2,496,506.99	2,881,626.00	1,074,395.11	2,946,415.00	2,946,415.00
	REVENUE				1,853,000.00	1,853,000.00
	BALANCES				93,431.64	93,431.64
	TAX LEVY				\$999,983.36	\$999,983.36

CATHEDRAL GARDENS WATER DISTRICT
 2015 TENTATIVE BUDGET
 553-080-0911

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2013 ACTUAL EXPENSE</u>	<u>2014 BUDGET AMENDED</u>	<u>2014 ACTUAL EXP 1/1-5/31</u>	<u>2015 DISTRICT REQUEST</u>	<u>2015 TENTATIVE BUDGET</u>
1510	COMMISSIONER COMPENSATION	17,200.00	14,000.00	6,640.00	17,200.00	17,200.00
1530	SECRETARY'S FEES	4,480.00	3,300.00	1,650.00	4,500.00	4,500.00
1540	AUDIT & ACCTG FEES	5,625.00	5,600.00	5,625.00	5,650.00	5,650.00
	TOTAL	<u>27,305.00</u>	<u>22,900.00</u>	<u>13,915.00</u>	<u>27,350.00</u>	<u>27,350.00</u>
3010	CAPITAL OUTLAY	-	750.00	-	750.00	750.00
	TOTAL	<u>-</u>	<u>750.00</u>	<u>-</u>	<u>750.00</u>	<u>750.00</u>
4040	OFFICE SUPPLIES	1,542.00	1,000.00	1,165.00	1,500.00	1,500.00
4050	ELECTION	542.00	550.00	-	550.00	550.00
4070	PUBLIC LIABILITY INSURANCE	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
4120	RENTS OF SPACE	2,700.00	2,700.00	200.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	24,595.00	12,000.00	23,915.00	15,000.00	15,000.00
4660	METER SVCE LINE	250.00	2,050.00	300.00	500.00	500.00
4670	DUES	610.00	600.00	500.00	600.00	600.00
4680	BONDS - COMMISSIONERS	-	175.00	-	175.00	175.00
4850	SUNDRY EXPESE	794.00	100.00	10.00	200.00	200.00
4920	EDUCATIONAL EXPENSE	1,401.00	1,400.00	300.00	1,400.00	1,400.00
	TOTAL	<u>37,184.00</u>	<u>25,325.00</u>	<u>31,140.00</u>	<u>27,375.00</u>	<u>27,375.00</u>
8280	SOCIAL SECURITY	1,659.00	1,650.00	634.00	1,660.00	1,660.00
8285	NYS COMMUTER TAX	-	-	-	-	-
	TOTAL	<u>1,659.00</u>	<u>1,650.00</u>	<u>634.00</u>	<u>1,660.00</u>	<u>1,660.00</u>
	TOTAL APPROPRIATIONS	<u>66,148.00</u>	<u>50,625.00</u>	<u>45,689.00</u>	<u>57,135.00</u>	<u>57,135.00</u>
	REVENUE				<u>3,150.00</u>	<u>3,150.00</u>
	BALANCES				<u>20,865.98</u>	<u>20,865.98</u>
	TAX LEVY				<u>\$33,119.02</u>	<u>\$33,119.02</u>

HICKSVILLE WATER DISTRICT
 2015 TENTATIVE BUDGET
 554-080-0912

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2013 ACTUAL EXPENSE</u>	<u>2014 BUDGET AMENDED</u>	<u>2014 ACTUAL EXP 1/1-5/31</u>	<u>2015 DISTRICT REQUEST</u>	<u>2015 TENTATIVE BUDGET</u>
1010	SALARIES & WAGES	149,537.07	153,452.31	64,399.55	163,725.03	163,725.03
1510	COMMISSIONER COMPENSATION	2,532.40	2,279.31	714.18	2,859.60	2,859.60
1530	ENGINEERING FEES	9,204.58	11,871.41	3,469.78	9,608.87	9,608.87
1540	AUDITOR FEES	7,987.63	6,828.43	2,364.78	6,961.63	6,961.63
1550	LEGAL FEES	2,297.22	4,247.11	978.20	3,336.20	3,336.20
	TOTAL	171,558.90	178,678.57	71,926.49	186,491.33	186,491.33
2100	OFFICE EQUIPMENT	365.45	807.26	-	816.75	816.75
2600	PLANT EQUIPMENT	1,298.31	-	50.81	-	-
2950	TRANSMISSION EQUIPMENT	2,104.73	10,446.84	1,257.99	9,041.95	9,041.95
	TOTAL	3,768.49	11,254.10	1,308.80	9,858.70	9,858.70
4040	OFFICE EXPENSE	6,110.81	12,393.75	2,368.96	12,827.85	12,827.85
4070	INSURANCE	19,649.00	12,492.04	7,711.76	17,912.56	17,912.56
4110	UTILITIES	103,234.37	104,468.40	32,818.75	109,060.66	109,060.66
4140	VEHICLES REPAIR & MAINT	4,052.20	6,078.17	1,101.00	4,900.52	4,900.52
4151	FEES & SERVICES	5,151.04	6,173.13	1,832.76	6,245.76	6,245.76
4260	COMMUNICATION EXPENSE	6,929.76	7,400.16	2,368.68	7,291.21	7,291.21
4310	MISC MATERIALS & SUPPLIES	1,194.08	2,849.14	620.26	2,882.66	2,882.66
4340	UNIFORM EXPENSE	914.48	949.72	303.34	663.01	663.01
4630	REPAIRS & MAINTENANCE	32,099.36	45,436.35	10,518.82	47,117.85	47,117.85
4670	LAB ANALYSIS	13,484.40	16,904.89	3,283.63	17,103.79	17,103.79
4800	CHEMICALS	10,255.28	18,519.40	5,435.68	17,295.96	17,295.96
4920	EDUCATIONAL EXPENSE	502.43	2,819.22	642.95	2,694.33	2,694.33
	TOTAL	203,577.21	236,484.37	69,006.59	245,996.16	245,996.16
8050	WORKERS' COMP	6,559.81	6,647.99	-	5,573.14	5,573.14
8070	UNEMPLOYMENT INSURANCE	274.61	474.86	373.81	480.44	480.44
8270	RETIREMENT	39,226.40	40,018.14	9,787.07	43,707.86	43,707.86
8280	SOCIAL SECURITY	11,274.96	11,913.48	5,058.27	12,743.76	12,743.76
8285	NYS COMMUTER TAX	397.32	529.46	151.67	566.44	566.44
8290	HEALTH INSURANCE	62,065.29	68,881.53	24,808.40	67,535.36	67,535.36
8300	DISABILITY	1,877.88	2,849.14	950.76	2,039.67	2,039.67
	TOTAL	121,676.27	131,314.60	41,129.98	132,646.67	132,646.67
9901	TRANSFER - CAPITAL RESERVE FUND		29,434.45	-	39,253.48	39,253.48
9955	TRANSFER - CAPITAL RESERVE FUND	230,746.74	115,649.18	-	142,691.70	142,691.70
9960	TRANSFER - BOND PRINCIPAL	72,266.77	74,552.45	25,167.39	77,831.84	77,831.84
9970	TRANSFER - BOND INTEREST	54,762.42	51,678.71	3,973.98	49,434.08	49,434.08
	TOTAL	357,775.93	271,314.79	29,141.37	309,211.10	309,211.10
	TOTAL APPROPRIATIONS	858,356.80	829,046.43	212,513.23	884,203.96	884,203.96
	REVENUE				317,790.57	317,790.57
	BALANCES				111,473.57	111,473.57
	TAX LEVY				\$454,939.82	\$454,939.82

W HEMP - HEMP GARDENS
 2015 TENTATIVE BUDGET
 555-080-0913

ACCT#	DESCRIPTION	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1-5/31	2015 DISTRICT REQUEST	2015 TENTATIVE BUDGET
1010	SALARIES & WAGES	1,187,502.00	1,299,520.00	549,236.00	1,294,144.00	1,294,144.00
1510	COMMISSIONER COMPENSATION	34,314.00	50,000.00	11,680.00	45,000.00	45,000.00
1530	ENGINEERING FEES	34,698.00	100,000.00	63,404.00	105,000.00	105,000.00
1540	AUDITOR FEES	55,875.00	100,000.00	40,850.00	75,000.00	75,000.00
1550	LEGAL FEES	35,855.00	25,000.00	10,750.00	40,000.00	40,000.00
	TOTAL	1,348,244.00	1,574,520.00	675,920.00	1,559,144.00	1,559,144.00
2100	OFFICE EQUIPMENT	3,885.00	5,000.00	2,992.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	-	25,000.00	-	100,000.00	100,000.00
2950	WATER SUPPLY METERS	1,361.00	20,000.00	3,210.00	25,000.00	25,000.00
	TOTAL	5,246.00	50,000.00	6,202.00	130,000.00	130,000.00
3010	PLANT EXPANSION & RENOVATION	68,722.00	100,000.00	-	100,000.00	100,000.00
	TOTAL	68,722.00	100,000.00	-	100,000.00	100,000.00
4030	MAINTENANCE OF EQUIPT	-	35,000.00	8,186.00	15,000.00	15,000.00
4040	OFFICE EXPENSE	5,933.00	5,000.00	2,029.00	8,000.00	8,000.00
4050	ELECTION	600.00	2,000.00	200.00	2,000.00	2,000.00
4060	ADVERTISING & PROMOTION	13,150.00	15,000.00	3,690.00	15,000.00	15,000.00
4080	INSURANCE	79,405.00	85,000.00	39,661.00	80,000.00	80,000.00
4090	BUILDING MAINTENANCE	34,044.00	60,000.00	15,004.00	60,000.00	60,000.00
4110	UTILITIES	578,882.00	565,000.00	233,039.00	620,000.00	620,000.00
4140	VEHICLES REPAIR & MAINT	29,298.00	30,000.00	5,647.00	35,000.00	35,000.00
4161	FEES & SERVICES	48,717.00	5,000.00	17,308.00	25,000.00	25,000.00
4170	POSTAGE	18,153.00	20,000.00	6,823.00	20,000.00	20,000.00
4180	TELEPHONE & INTERNET	12,939.00	50,000.00	6,417.00	20,000.00	20,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	-	-	-	3,000.00	3,000.00
4260	RADIO COMMUNICATIONS	-	1,000.00	-	1,000.00	1,000.00
4310	MISC MATERIALS & SUPPLIES	33,395.00	25,000.00	2,916.00	40,000.00	40,000.00
4340	UNIFORM EXPENSE	633.00	3,000.00	5,465.00	8,000.00	8,000.00
4370	PRINTING	8,217.00	12,000.00	5,259.00	12,000.00	12,000.00
4470	EDUCATIONAL EXPENSE	10,669.00	15,000.00	6,214.00	15,000.00	15,000.00
4610	WATER TREATMENT & ANALYSIS	191,029.00	175,000.00	70,432.00	200,000.00	200,000.00
4620	PLANT OPERATIONS	20,056.00	25,000.00	-	25,000.00	25,000.00
4630	REPAIRS & MAINTENANCE	33,297.00	30,000.00	22,021.00	35,000.00	35,000.00
4640	GROUPS MAINTENANCE	39,590.00	30,000.00	6,950.00	40,000.00	40,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	45,483.00	125,000.00	-	50,000.00	50,000.00
4660	REPAIRS & MAINTENANCE METERS	-	2,000.00	-	2,000.00	2,000.00
4710	SERVICE CONTRACTS	16,546.00	20,000.00	7,236.00	20,000.00	20,000.00
4910	PROFESSIONAL PUBLICATIONS	3,097.00	7,000.00	178.00	5,000.00	5,000.00
	TOTAL	1,223,131.00	1,342,000.00	464,675.00	1,356,000.00	1,356,000.00
8050	WORKERS' COMP	51,863.00	45,000.00	12,317.00	45,000.00	45,000.00
8270	RETIREMENT	242,917.00	267,250.00	261,652.00	262,000.00	262,000.00
8280	SOCIAL SECURITY	104,416.00	130,000.00	41,599.00	120,000.00	120,000.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	373,102.00	400,000.00	165,003.00	425,000.00	425,000.00
8300	DISABILITY	531.00	2,000.00	-	1,000.00	1,000.00
	TOTAL	772,829.00	844,250.00	480,571.00	853,000.00	853,000.00
9955	TRANSFER - CAPITAL RESERVE FUND	500,000.00	500,000.00	250,000.00	500,000.00	500,000.00
9960	TRANSFER - BOND PRINCIPAL					
9970	TRANSFER - BOND INTEREST					
	TOTAL	500,000.00	500,000.00	250,000.00	500,000.00	500,000.00
	TOTAL APPROPRIATIONS	3,918,172.00	4,410,770.00	1,877,368.00	4,498,144.00	4,498,144.00
	REVENUE				2,028,600.00	2,028,600.00
	BALANCES				857,248.62	857,248.62
	TAX LEVY				\$1,612,295.38	\$1,612,295.38

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
 2015 TENTATIVE BUDGET
 381-080-0920

ACCT#	DESCRIPTION	2013 ACTUAL EXPENSE	2014 BUDGET AMENDED	2014 ACTUAL EXP 1/1-5/31	2015 DISTRICT REQUEST	2015 TENTATIVE BUDGET
1010	SALARIES & WAGES	578,755.57	590,809.24	236,870.44	622,450.71	622,450.71
1510	COMMISSIONER FEES	19,500.00	19,500.00	8,125.00	19,500.00	19,500.00
1540	ACCOUNTING & CLERICAL	18,900.00	20,000.00	4,000.00	20,000.00	20,000.00
1550	LEGAL FEES	50,659.92	42,000.00	13,850.00	42,000.00	42,000.00
1560	ENGINEERING FEES	5,200.00	5,000.00	-	5,000.00	5,000.00
	TOTAL	673,015.49	677,309.24	262,845.44	708,950.71	708,950.71
4040	OFFICE EXPENSE	2,462.29	10,000.00	679.89	7,000.00	7,000.00
4070	INSURANCE	99,208.18	105,000.00	65,538.17	119,350.00	119,350.00
4090	ALARM SYSTEM	5,180.00	5,000.00	2,250.00	5,200.00	5,200.00
4110	UTILITIES	145,930.59	160,000.00	70,346.16	150,000.00	150,000.00
4151	FEES & SERVICES	2,345.65	2,300.00	995.77	2,350.00	2,350.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,800.00	1,800.00	769.00	1,800.00	1,800.00
4620	MAINTENANCE & OPERATION	78,607.73	95,000.00	25,557.93	97,000.00	97,000.00
4670	LAB SERVICES	7,936.00	10,000.00	2,600.00	9,000.00	9,000.00
4790	SLUDGE REMOVAL	41,435.00	28,000.00	3,147.00	30,000.00	30,000.00
4800	CHEMICALS	20,846.60	30,000.00	7,180.60	26,000.00	26,000.00
	TOTAL	405,752.04	447,100.00	179,064.52	447,700.00	447,700.00
8070	UNEMPLOYMENT INSURANCE	2,069.42	2,000.00	1,760.05	2,100.00	2,100.00
8270	RETIREMENT	116,615.00	116,615.00	-	118,684.00	118,684.00
8280	SOCIAL SECURITY	44,372.23	47,565.00	18,742.14	48,000.00	48,000.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	212,239.31	216,700.00	87,499.04	230,208.00	230,208.00
	TOTAL	375,295.96	382,880.00	108,001.23	398,992.00	398,992.00
9902	TRANSF RES. COMPENSATED ABSENCES		15,000.00			
9960	TRANSFER - BOND PRINCIPAL	329,330.46	251,666.00	100,000.00	251,666.00	251,666.00
9970	TRANSFER - BOND INTEREST	49,324.79	104,224.50	51,933.40	99,198.16	99,198.16
	TOTAL	378,655.25	370,890.50	151,933.40	350,864.16	350,864.16
	TOTAL APPROPRIATIONS	1,832,718.74	1,878,179.74	701,844.59	1,906,506.87	1,906,506.87
	REVENUE				238,047.74	238,047.74
	BALANCES				-	-
	TAX LEVY				1,668,459.13	1,668,459.13



**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: 09/12/2014

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2015

Town: 1

Total equalized value in taxing jurisdiction: 108,075,083,800

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)	280	2,206,782,200	2.04%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	1,391,200	0.00%
13100	CO - GENERALLY	RPTL 406(1)	1303	3,746,204,300	3.47%
13500	TOWN - GENERALLY	RPTL 406(1)	716	4,528,187,700	4.19%
13650	VG - GENERALLY	RPTL 406(1)	886	1,556,430,100	1.44%
13800	SCHOOL DISTRICT	RPTL 408	314	5,416,913,400	5.01%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	86	208,554,600	0.19%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	691,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	35	588,239,400	0.54%
14100	USA - GENERALLY	RPTL 400(1)	14	185,410,000	0.17%
14110	USA - SPECIFIED USES	STATE L 54	26	38,081,300	0.04%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	5,251,200	0.00%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	152	929,129,900	0.86%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	83	18,202,300	0.02%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	32	147,953,000	0.14%
19950	MUNICIPAL RAILROAD	RPTL 456	257	181,688,600	0.17%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	168	85,405,600	0.08%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	240	1,028,488,900	0.95%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	96	323,518,100	0.30%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	22,906,900	0.02%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	253	224,974,100	0.21%
26100	VETERANS ORGANIZATION	RPTL 452	38	27,293,800	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	759	1,984,422,600	1.84%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	135	151,533,700	0.14%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	89,310,400	0.08%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	7988	1,292,529,044	1.20%
41121	ALT VET-NON-COMB	RPTL 458-A	9412	466,457,800	0.43%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	7113	586,819,800	0.54%
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1086	78,011,000	0.07%
41161	COLD WAR VETERAN		1309	56,982,800	0.05%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	53	3,509,700	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	15	6,329,900	0.01%
41400	CLERGY	RPTL 460	487	178,406,600	0.17%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	1817	60,268,800	0.06%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	413	15,257,200	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	1,848,000	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	6183	778,285,300	0.72%
41900	PHYSICALLY DISABLED	RPTL 459	146	9,420,800	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	299	36,871,200	0.03%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	39	3,672,000	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	1768	45,694,800	0.04%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	10	5,197,300	0.00%

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2015

Town: 1

Total equalized value in taxing jurisdiction: 108,075,083,800

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)
47600	BUSINESS INV. PROPERTY	RPTL 485-B	164	29,959,000	0.03%
48650	LTD PROF HOUSING CO	P H F I L	3	33,512,600	0.03%
		33,556,654-			
48660	HOUSING DEVELOPMENT FUND CO	P H F I L	16	44,234,900	0.04%
		577,654-a			
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	76	170,586,800	0.16%
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	8	29,200	0.00%
Totals:			44339	27,600,849,444	25.54%