

Town of Hempstead

Nassau County, New York



TENTATIVE BUDGET
for the year ending December 31, 2016

KATE MURRAY
Supervisor



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

2016 BUDGET MESSAGE

SEPTEMBER 30, 2015



Supervisor Kate Murray

Fourteen years after one of the saddest moments in this nation's history, Mother Nature threatened to dampen a Salisbury neighborhood, the site of a 9-11 tribute and street renaming ceremony. Suddenly, yielding to hundreds of family members, friends, co-workers and neighbors who gathered to honor fallen FDNY Firefighter Gerry Walsh, the clouds lifted, the skies brightened and the heavens smiled upon a gathering for a true American hero. Gerry was emblematic of those who "answered the call" in the wake of the terrorist attacks at Ground Zero. Although he had retired weeks prior to September 11th, Gerry raced into Manhattan to respond to the attacks because he had an unparalleled dedication to serving the public, helping those in need, as well as an innate goodness of character in the face of the evil terrorists who killed almost 500 Long Islanders. As I draft my final budget proposal for America's largest township, I am inspired by FDNY Firefighter Gerry Walsh, a larger than life friend who had his life cut short as a result of a 9-11 related illness.

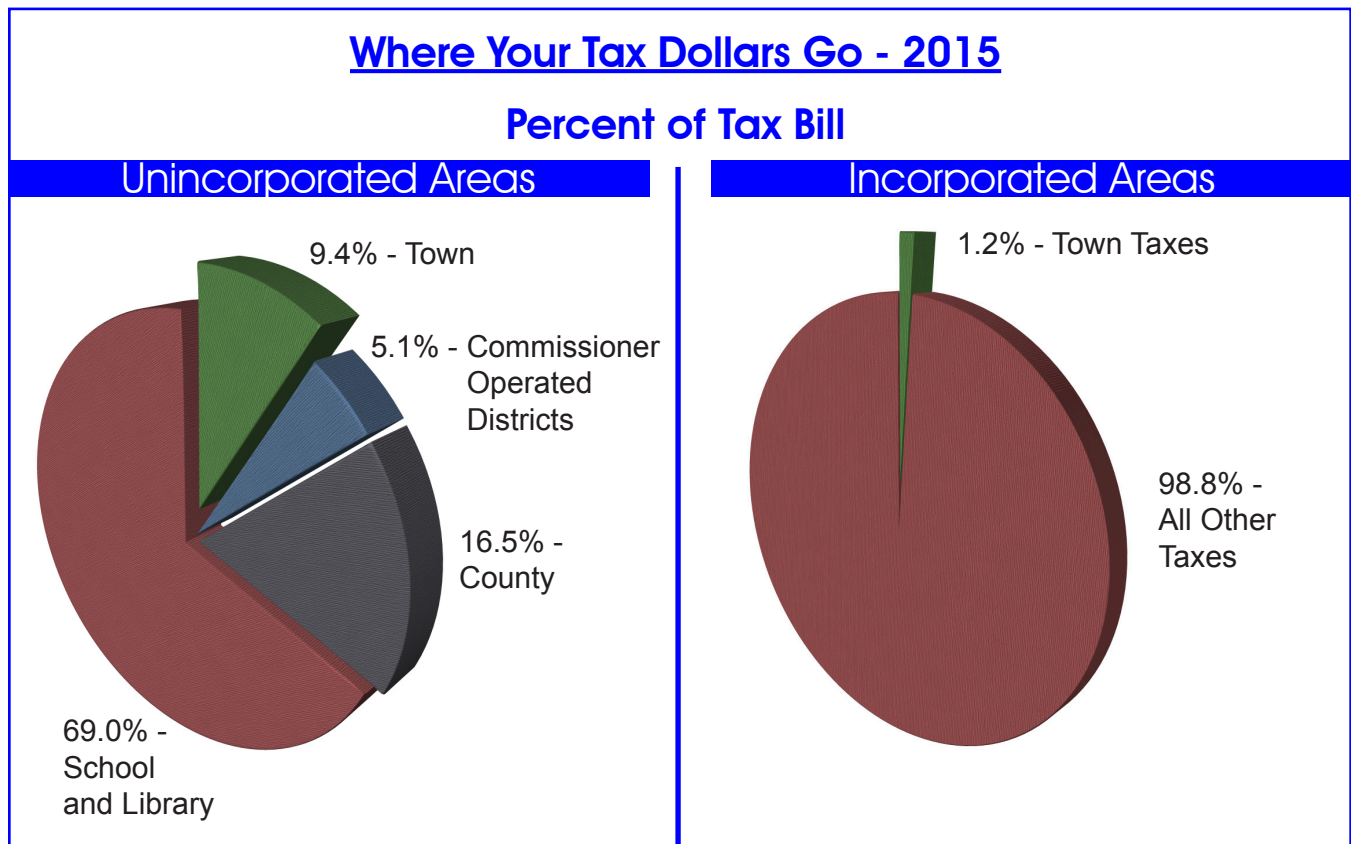
Gerry often said, "Walshes never quit." Motivated by his indefatigable spirit and fully embracing his dedication to public service, I am proud to present a 2016 budget proposal that serves our residents well, protects homeowners from spiraling taxes and provides for the delivery of top-quality programs and services to neighbors who call Hempstead Town home.

This 2016 proposed budget freezes total town taxes to be levied at 2015 levels.¹

Indeed, my 2016 spending plan constitutes the fourth time in five years that town taxes have been frozen or reduced.²

Hempstead Town—Great Services and Great Value

Our government officials and a dedicated workforce are committed to providing Hempstead Town residents with unparalleled value for their tax dollar. Indeed, our government provides the lion's share of local services, excepting primary/secondary education and police protection, while comprising only nine cents (9¢) of every property tax dollar [approximately one cent (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 taxes to be levied in 2016 amount to \$269.6 million; total town taxes levied under the 2015 budget were \$269.6 million.

² Total town taxes to be levied in 2016 amount to \$269.6 million; 2015 total town taxes levied amount to \$269.6 million; 2014 total town taxes levied were \$261 million; 2013 total town taxes levied were \$262.2 million; 2012 total town taxes levied were \$263.5 million; 2011 total town taxes levied were \$263.7 million.

Consider the length and breadth of town services that encompass the value-rich governmental offerings of our township. Over 1,200 miles of roadway are maintained by workers who take pride in their jobs. Operating 200 parks, beaches, pools and marinas demands diverse talents and operational expertise. Town workers collect garbage from 85,000 homes, provide water to 121,000 customers and furnish life-enhancing services to over 190,000 senior citizens.

A former landfill-turned-nature preserve welcomes 110,000 visitors per year, and is serving as a model of ecological responsibility for environmentalists from New York City and the federal government.



Officials from New York City's Department of Environmental Protection and from the federal government's park service visited Norman Levy Park and Preserve this year as they consider converting New York City landfills into ecological assets.

Innovative in approach, compassionate in fulfilling our mission and dedicated to economic sustainability, Hempstead Town has much to offer taxpayers.

A beacon of innovation, Hempstead Town's Renewable Energy Park is showing other governments how to reduce their carbon footprint. Wind, geothermal, hydrogen and

solar technology are featured at this educational showcase, along with Long Island's only energy-self-reliant government office.



Electric powered cars, charged by solar generated energy, and Long Island's only energy-self-reliant government office demonstrate Hempstead Town's commitment to the environment.

Compassionate to the needs of our residents, Hempstead is home to the new Malone-Mulhall Recreation Center at Camp ANCHOR. The facility serves the recreational, social and other requirements of 1,500 people with special needs. Furthering our commitment to those who are vulnerable, our township's building department has waived \$4.2 million in building permit fees for those who continue to rebuild their homes and their lives three years after the devastation wrought by Superstorm Sandy.³

Focused on economic sustainability, the Hempstead Town Board has approved the redevelopment plan for the property surrounding the Nassau Veterans Memorial Coliseum, which cleared the way for the renovation of the aging arena. The \$261 million project will create more than 1,000 construction jobs and spur vital economic activity. A planned

³Revenue loss associated with Sandy-related building permit fee waivers, Town of Hempstead Building Department.

integrated project at the HUB site, the Memorial Sloan-Kettering Cancer Center, promises a \$140 million outpatient treatment and cancer research center that will offer high paying jobs for our region. Doing our part for the economy, HempsteadWorks Career Center has placed 5,634 people in meaningful jobs.⁴



Hempstead officials have approved a redevelopment plan for the property surrounding the Nassau Veterans Memorial Coliseum. The Coliseum's \$261 million refurbishment will create more than 1,000 construction jobs.

Respected Financial Policies and Practices

This 2016 spending plan is the foundation which supports an impressive array of services and programs. The strength of this foundation, along with the transparency with which our government operates, distinguishes Hempstead Town from other local governments.

Those who care about government finance will be pleased to learn that independent respected financial experts have given Hempstead Town high marks on its budgetary practices and financial reporting as I present the 2016 budget proposal. In fact, the Town of Hempstead

⁴HempsteadWorks, during the year ending June 30, 2015, placed 5,634 workers in jobs through the one-stop career center.

has been awarded its 13th consecutive Excellence in Financial Reporting Award from the independent and non-partisan Government Finance Officers Association (GFOA). In its review, the GFOA stated, “The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.”⁵

Controlling Costs, Saving Taxpayer Dollars **and “Seeing the Light”**

In order to present a tax-freeze budget, government managers have to aggressively control workforce costs that are within their discretion. At the same time, innovative initiatives can offer upgraded infrastructure, environmental benefits, reduced operating costs and avoided maintenance costs...for those who can “see the light.”

Personnel costs comprise a significant portion of operational obligations for local governments. My administration has taken meaningful steps to rein in those costs. In 2015, our government initiated an early retirement/severance program, focused on encouraging longer tenured/higher salaried workers to retire. In cases where long tenured employees were replaced, lower salaried employees who require reduced state pension system contributions on the part of the town have taken their place. In fact, my administration’s severance initiative will result in \$1.7 million in town salary and payroll contribution savings in 2015.⁶ What’s more, 2016 town salary and payroll contribution savings will total \$5.5 million.⁷ Another benefit of our municipality’s early retirement/severance initiative is that the town’s contribution to the state’s pension plan will be reduced as higher salaried workers leave the town workforce and employees with lower base salary levels comprise the remaining workforce. Accordingly, pension plan contributions will be cut from \$32.7 million to \$29.4 million in 2016.⁸

⁵ Government Financial Officers Association of the United States and Canada, News Release, November 24, 2014.

⁶ Town of Hempstead Office of the Comptroller’s Office Summary.

⁷ Town of Hempstead Office of the Comptroller’s Office Projections.

⁸ New York State Pension Plan contributions for 2015 are projected to total \$26.9 million. Budgeted pension plan contributions for 2016 are \$26.9 million.

Operation efficiencies, the institution of flexible work hour shifts, automation and aggressive management oversight will offer a 20% reduction in overtime costs in 2016.⁹ Equally impressive, seasonal and part-time employee budget figures will be adjusted in 2016 to offer \$5.6 million or 27% in savings over the 2015 figure.¹⁰

Hempstead Town is “seeing the light” with an innovative streetlight replacement project that is exchanging 50,000 high pressure sodium street lamps for state-of-the-art Light Emitting Diode (LED) fixtures. Under a master tax lease project, Hempstead Town will obligate \$17.7 million in principle and interest costs and realize total net utility and operational savings of \$43.1 million (factoring in lease costs) over a 20-year period. Component cost savings under the program include avoided costs associated with the 20-year useful life of LED fixtures (conventional light fixtures have replacement costs of \$250,000 annually).



Hempstead Town is “seeing the light” by replacing 50,000 streetlight fixture elements with high-efficiency LED units. The streetlight upgrade program will offer \$43.1 million in savings.

The Bottom Line—Freezing Taxes!

Total town taxes under this 2016 budget proposal amount to \$269.6 million, the exact same figure provided in the 2015 financial document. In addition to the property taxes levied in the 2016 spending plan, non-property tax revenues include \$16.0 million in mortgage

⁹ Total overtime costs in 2015 are projected at \$5.4 million. Total budgeted overtime costs for 2016 amount to \$4.3 million.

¹⁰ Seasonal and part-time labor costs are projected to reach \$20.7 million in 2015. Seasonal and part-time labor costs under the proposed 2016 budget are \$15.1 million.

recording receipts, \$3.9 million in per capita state aid and \$19.4 million in refuse disposal income. In total, an operational and expenditure budget of \$436.1 million supports the full complement of town programs and services.¹¹ As taxpayers feel the pressure of rising costs on a daily basis, this budget constitutes the fourth time in five years that our government has frozen or reduced total town taxes, demonstrating the highest regard for our homeowners.

Making Our Town Even Better...For You

Our town is America's largest town.¹² And, we are working hard to make it an even better place to live, work and raise a family. We are fighting to safeguard neighbors along our barrier island from the potentially devastating effects of major storms and tidal surges by actively supporting the Long Beach Island Storm Damage Reduction Project and associated projects. Additionally, intergovernmental collaboration is helping local governments as they continue to rebuild three years after Hurricane Sandy.



Supervisor Kate Murray and U.S. Senator Charles Schumer have worked together to rebuild our storm-damaged coastline.

¹¹ \$436.1 million operational and expenditure budget total factors for \$30.7 million budget note associated with Fashion Institute of Technology court-ordered settlement of tuition reimbursement suit.

¹² Hempstead Town's population is 760,000, 2010 Census.



Hempstead Town has helped Sandy-slammed communities to rebuild in the wake of the Superstorm.

Facing challenges aggressively, Hempstead Town is working hard to help combat another type of community devastation—the devastating effects of heroin across Long Island. With fatal heroin overdoses soaring by over 100%, Hempstead Town has provided increased funding to community-based organizations that provide counseling and intervention services to those who have fallen prey to drug addiction.



Hempstead Town has increased funding to community-based organizations that provide heroin addiction counseling and intervention services.

We owe our senior citizens who have helped build our island home a debt of gratitude. Indeed, we are committed to serving our township's 190,000 mature neighbors providing nutrition, recreation, flu shots, income tax preparation, health screenings and housing. Sixteen senior centers, over 100 senior clubs and more than 2,600 affordable rental and purchase apartments/co-ops are providing life-enhancing opportunities for those residents who are 62 years of age or better.

Staying healthy and fit is a family affair in Hempstead Town. The township's Department of Parks and Recreation teaches 10,000 children and adults to swim at 23 community pools. What's more, 3,800 young people participate in summer recreation programs and 1,300 adults take advantage of cultural programs. Entire families enjoy 35 free summer concerts at parks across our town.

The dream of home ownership is coming true for Hempstead Town's newest neighbors as our town's Planning Department has just completed 5 new homes in the community of Inwood. Currently, 7 new homes in Freeport and Roosevelt are being added to the over 230 affordable homes that have been constructed for proud families.

One last program that is emblematic of Hempstead Town's dedication to helping our families is the Home Improvement Grant Program for Persons with Physical Challenges. The effort is aiding people to remain in the communities they love with a home improvement/ accessibility funding initiative that does not require repayment by grant recipients.

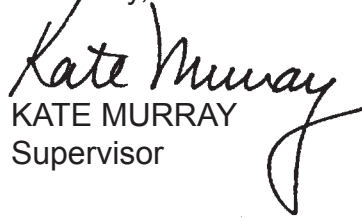


Hempstead Town is making grants available to people with physical challenges to make accessibility renovations to their homes.

A Budget Inspired by Gerry

FDNY Firefighter Gerry Walsh remains the quintessential symbol of dedication to public service and helping those in need. Though he died of a 9-11 related illness, his legacy of innate goodness is vibrant. I thank Gerry for everything he did for our communities, and I thank him for inspiring me as a public servant.

Sincerely,


KATE MURRAY
Supervisor

**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, 2015
Subject : Submission of Departmental Estimates & Tentative Budget for 2016

Forwarded herewith is the tentative budget of the Town of Hempstead for the year 2016 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)

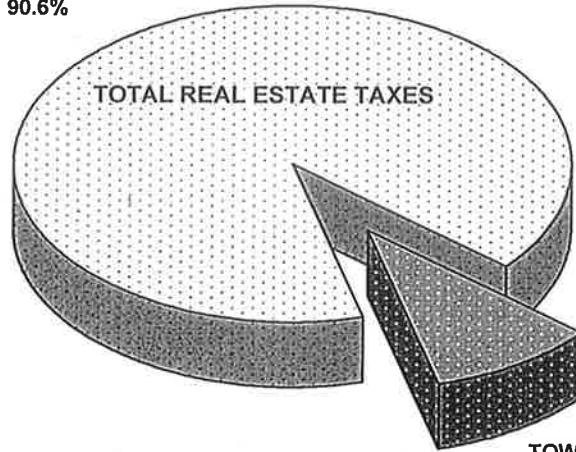
Tentative Budgets as submitted by the Commissioners of Water and Sanitary Districts, Trustees of Lakeview, Uniondale and Roosevelt Public Library Districts, and Commissioners of The Greater Atlantic Beach Water Reclamation District are also included herewith for presentation by the Town Board as the 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
 90.6%**



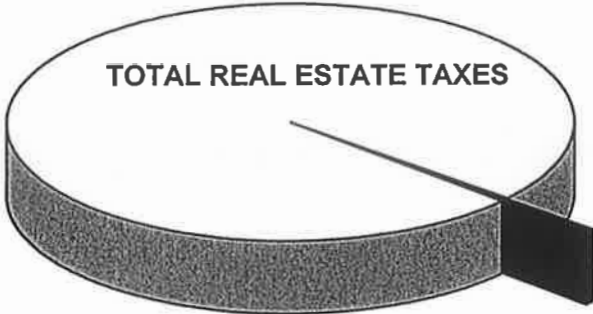
**TOWN TAXES
 9.4%**

- | | |
|-----------------------------------|---|
| 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
- FREEMPORT
- GARDEN CITY
- HEMPSTEAD
- HEWLETT BAY PARK
- HEWLETT HARBOR
- HEWLETT NECK
- ISLAND PARK
- LAWRENCE
- LYNBROOK
- MALVERNE
- MINEOLA (PARTIAL)
- NEW HYDE PARK (PARTIAL)
- ROCKVILLE CENTRE
- SOUTH FLORAL PARK
- STEWART MANOR
- VALLEY STREAM
- WOODSBURGH



**AVERAGE
TOWN TAXES
1.2%**

**AVERAGE OTHER
REAL ESTATE
TAXES
98.8%**

TOWN OF HEMPSTEAD
REVENUE - PROPERTY TAX DATA
2016

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2016.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund - Town-Wide	\$ 284,555,400	\$ 63,151,199.87
Part-Town Fund	182,765,888	4,508,538.63
Part-Town Highway	182,765,888	61,630,714.62
*Total Special Districts		220,862,979.13
		<u>\$ 350,153,432.25</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	27.333	14.409	19.509	13.566
Part-Town Fund	2.999	1.596	2.096	1.537
Part-Town Highway	40.990	21.818	28.659	21.020

* 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	19,965.80	35.369	56,450.00
ANGLE SEA	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	33.90	7.922	428.00
	TOTAL:	19,999.70		56,878.00
	1	0.00	0.000	0.00
UNIONDALE	2	0.00	0.000	0.00
	3	26,209.60	8.864	295,686.00
	4	113,794.25	2.826	4,026,690.00
	TOTAL:	140,003.85		4,322,376.00
	1	31,995.33	42.986	74,432.00
EAST LAWRENCE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	0.00	0.000	0.00
	TOTAL:	31,995.33		74,432.00

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	216,342.76	11.257	1,921,851.00
HEMPSTEAD PLAINS	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	58,635.30	6.838	857,492.00
	TOTAL:	274,978.06		2,779,343.00
	1	1,712,889.93	28.743	5,959,329.00
MERRICK	2	16,068.22	21.116	76,095.00
	3	223,768.30	32.484	688,857.00
	4	347,137.30	22.561	1,538,661.00
	TOTAL:	2,299,863.75		8,262,942.00
	1	438,652.57	46.190	949,670.00
NORTHWEST MALVERNE	2	48.84	41.398	118.00
	3	20,666.64	103.717	19,926.00
	4	30,623.20	30.618	100,017.00
	TOTAL:	489,991.25		1,069,731.00
	1	12,996.49	1.522	853,909.00
ROOSEVELT FIELD	2	8,491.39	1.812	468,620.00
	3	3,436.75	4.593	74,826.00
	4	214,832.45	3.614	5,944,451.00
	TOTAL:	239,757.08		7,341,806.00

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

	1	141.73	9.701	1,461.00
SILVER POINT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	21,355.76	8.339	256,095.00
<i>TOTAL:</i>		<u>21,497.49</u>		<u>257,556.00</u>
	1	199,948.61	36.154	553,047.00
SOUTH FRANKLIN SQUARE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	31,308.47	32.846	95,319.00
<i>TOTAL:</i>		<u>231,257.08</u>		<u>648,366.00</u>
	1	2,923.76	8.717	33,541.00
SOUTH FREEPORT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	2,076.28	7.815	26,568.00
<i>TOTAL:</i>		<u>5,000.04</u>		<u>60,109.00</u>
	1	77.24	3.781	2,043.00
SOUTH WESTBURY	2	0.00	0.000	0.00
	3	1,761.88	15.269	11,539.00
	4	5,660.01	3.090	183,172.00
<i>TOTAL:</i>		<u>7,499.13</u>		<u>196,754.00</u>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	436,721.44	24.695	1,768,461.00
WEST SUNBURY	2	0.00	0.000	0.00
	3	49,852.93	90.538	55,063.00
	4	3,366.50	2.441	137,915.00
	<i>TOTAL:</i>	<i>489,940.87</i>		<i>1,961,439.00</i>
	1	53,528.33	24.631	217,321.00
WOODMERE	2	0.00	0.000	0.00
	3	8,026.04	60.831	13,194.00
	4	2,679.74	14.408	18,599.00
	<i>TOTAL:</i>	<i>64,234.11</i>		<i>249,114.00</i>
	1	144,556.12	33.631	429,830.00
WRECK LEAD	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	5,437.51	39.408	13,798.00
	<i>TOTAL:</i>	<i>149,993.63</i>		<i>443,628.00</i>
	1	33,802.94	20.081	168,333.00
NORTH LYNBROOK	2	0.00	0.000	0.00
	3	7,718.37	122.865	6,282.00
	4	24,835.10	21.414	115,976.00
	<i>TOTAL:</i>	<i>66,356.41</i>		<i>290,591.00</i>

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

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	233,466.75	25.050	932,003.00
MILL BROOK	2	28,205.24	20.498	137,600.00
	3	16,730.26	62.515	26,762.00
	4	4,722.60	21.170	22,308.00
	TOTAL:	283,124.85		1,118,673.00
	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	567,259.88	22.944	2,472,367.00
	TOTAL:	567,259.88		2,472,367.00
	Class 1:	3,538,009.80	Class 1:	13,921,681.00
	Class 2:	52,813.69	Class 2:	682,433.00
	Class 3:	358,170.77	Class 3:	1,192,135.00
	Class 4:	1,433,758.25	Class 4:	15,809,856.00
TOTAL: FIRE PROTECTION DIST		5,382,752.51		31,606,105.00

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

	1	187,842.83	33.131	566,970.00
BAY PARK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	3,695.98	28.085	13,160.00
<i>TOTAL:</i>		<i>191,538.81</i>		<i>580,130.00</i>
	1	90,645.07	30.150	300,647.00
SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,904.21	14.790	12,875.00
<i>TOTAL:</i>		<i>92,549.28</i>		<i>313,522.00</i>
	1	55,510.09	5.956	932,003.00
MILL BROOK LIBRARY FUNDING DISTRICT	2	6,705.24	4.873	137,600.00
	3	4,315.64	16.126	26,762.00
	4	110,788.51	4.441	2,494,675.00
<i>TOTAL:</i>		<i>177,319.48</i>		<i>3,591,040.00</i>
	1	42,626.96	25.323	168,333.00
NORTH LYNBROOK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	379.49	6.041	6,282.00
	4	9,455.52	8.153	115,976.00
<i>TOTAL:</i>		<i>52,461.97</i>		<i>290,591.00</i>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	12,944.54	14.407	89,849.00
NORTH MALVERNE LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	139.06	4.486	3,100.00
	TOTAL:	13,083.60		92,949.00
	1	500,360.23	20.422	2,450,104.00
NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT	2	3,849.75	20.100	19,153.00
	3	3,546.50	1.151	308,124.00
	4	22,228.06	6.154	361,197.00
	TOTAL:	529,984.54		3,138,578.00
	1	244,077.62	21.114	1,155,999.00
EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	7,279.04	5.903	123,311.00
	TOTAL:	251,356.66		1,279,310.00
	Class 1:	1,134,007.34	Class 1:	5,663,905.00
	Class 2:	10,554.99	Class 2:	156,753.00
	Class 3:	8,241.63	Class 3:	341,168.00
	Class 4:	155,490.38	Class 4:	3,124,294.00
TOTAL: LIBRARY DISTRICTS		1,308,294.34		9,286,120.00

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

	1	6,230,531.82	5.400	115,380,219.00
TOWN OF HEMPSTEAD-STREET LIGHTING	2	178,554.48	3.952	4,518,079.00
	3	1,309,607.35	7.823	16,740,475.00
	4	2,278,514.32	4.386	51,949,711.00
TOTAL:		9,997,207.97		188,588,484.00
Class 1:		6,230,531.82	Class 1:	115,380,219.00
Class 2:		178,554.48	Class 2:	4,518,079.00
Class 3:		1,309,607.35	Class 3:	16,740,475.00
Class 4:		2,278,514.32	Class 4:	51,949,711.00
TOTAL: LIGHTING DISTRICT		9,997,207.97		188,588,484.00

ASSESSMENT AREA

CLASS

**TENTATIVE TAX
LEVY**

**TENTATIVE TAX
RATE PER \$100**

**TAXABLE
VALUATIONS**

PARK DISTRICTS

	1	409,962.80	74.600	549,548.00
ATLANTIC BEACH ESTATES	2	0.00	0.000	0.00
	3	12,622.50	205.044	6,156.00
	4	77,017.31	79.196	97,249.00
	<i>TOTAL:</i>	<i>499,602.61</i>		<i>652,953.00</i>
	1	369,335.05	66.344	556,697.00
EAST ATLANTIC BEACH	2	3,826.01	39.334	9,727.00
	3	0.00	0.000	0.00
	4	8,453.16	85.645	9,870.00
	<i>TOTAL:</i>	<i>381,614.22</i>		<i>576,294.00</i>
	1	2,957,944.89	37.525	7,882,598.00
FRANKLIN SQUARE	2	14,472.85	29.949	48,325.00
	3	225,639.17	70.853	318,461.00
	4	603,425.15	30.867	1,954,920.00
	<i>TOTAL:</i>	<i>3,801,482.06</i>		<i>10,204,304.00</i>
	1	3,390,450.78	30.089	11,268,074.00
JT HEMPSTEAD/OYSTER BAY *	2	23,272.08	19.527	119,179.00
	3	454,654.91	51.691	879,563.00
	4	681,525.39	30.366	2,244,370.00
	<i>TOTAL:</i>	<i>4,549,903.16</i>		<i>14,511,186.00</i>

* 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	3,688,378.66	32.733	11,268,074.00
LEVITTOWN *	2	25,317.19	21.243	119,179.00
	3	494,604.66	56.233	879,563.00
	4	741,405.18	33.034	2,244,370.00
	TOTAL:	4,949,705.69		14,511,186.00
	1	48,511.97	11.227	432,101.00
LIDO BEACH	2	315.83	5.876	5,375.00
	3	0.00	0.000	0.00
	4	1,167.23	6.901	16,914.00
	TOTAL:	49,995.03		454,390.00
	1	68,218.61	5.803	1,175,575.00
POINT LOOKOUT	2	129.00	4.596	2,807.00
	3	0.00	0.000	0.00
	4	6,639.70	6.547	101,416.00
	TOTAL:	74,987.31		1,279,798.00
	1	19,562,533.59	20.919	93,515,625.00
TOWN OF HEMPSTEAD	2	658,435.25	15.197	4,332,666.00
	3	4,578,546.13	29.470	15,536,295.00
	4	7,910,531.58	16.645	47,524,972.00
	TOTAL:	32,710,046.55		160,909,558.00

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

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

Class 1:	30,495,336.35	Class 1:	115,380,218.00
Class 2:	725,768.21	Class 2:	4,518,079.00
Class 3:	5,766,067.37	Class 3:	16,740,475.00
Class 4:	10,030,164.70	Class 4:	51,949,711.00
TOTAL: PARK DISTRICTS			188,588,483.00

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

	1	209,507.68	3.046	6,878,125.00
BALDWIN PARKING DISTRICT	2	10,328.37	2.758	374,488.00
	3	30,313.40	4.876	621,686.00
	4	49,661.83	2.603	1,907,869.00
<i>TOTAL:</i>		<u>299,811.28</u>		<u>9,782,168.00</u>
	1	8,059.51	20.077	40,143.00
BELLMORE PARKING DISTRICT	2	297.98	9.754	3,055.00
	3	0.00	0.000	0.00
	4	65,458.68	17.016	384,689.00
<i>TOTAL:</i>		<u>73,816.17</u>		<u>427,887.00</u>
	1	10,475.89	41.725	25,107.00
EAST END TURNPIKE PARKING DISTRICT	2	16,534.74	17.027	97,109.00
	3	1,362.03	16.136	8,441.00
	4	1,071,581.85	26.676	4,017,026.00
<i>TOTAL:</i>		<u>1,099,954.51</u>		<u>4,147,683.00</u>
	1	2,160.80	16.880	12,801.00
ELMONT PARKING DISTRICT	2	418.47	8.898	4,703.00
	3	4,393.31	49.715	8,837.00
	4	78,125.67	14.852	526,028.00
<i>TOTAL:</i>		<u>85,098.25</u>		<u>552,369.00</u>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	3,658.02	76.352	4,791.00
FRANKLIN SQUARE PARKING DISTRICT	2	2,925.51	49.779	5,877.00
	3	9,828.55	122.398	8,030.00
	4	248,586.05	53.024	468,818.00
	<i>TOTAL:</i>	<i>264,998.13</i>		<i>487,516.00</i>
	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	49,998.38	36.631	136,492.00
	<i>TOTAL:</i>	<i>49,998.38</i>		<i>136,492.00</i>
	1	138,358.58	2.270	6,095,092.00
MERRICK PARKING DISTRICT	2	1,267.74	1.666	76,095.00
	3	17,662.29	2.564	688,857.00
	4	27,403.55	1.781	1,538,661.00
	<i>TOTAL:</i>	<i>184,692.16</i>		<i>8,398,705.00</i>
	1	386.53	16.983	2,276.00
NORTH MERRICK PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	9,612.92	11.481	83,729.00
	<i>TOTAL:</i>	<i>9,999.45</i>		<i>86,005.00</i>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	272,843.42	3.372	8,091,442.00
OCEANSIDE PARKING DISTRICT	2	14,919.94	2.786	535,533.00
	3	112,462.47	3.802	2,957,982.00
	4	99,614.04	2.832	3,517,445.00
	<i>TOTAL:</i>	<u>499,839.87</u>		<u>15,102,402.00</u>
	1	61,989.45	2.930	2,115,681.00
ROOSEVELT PARKING DISTRICT	2	233.46	1.255	18,603.00
	3	10,067.50	2.716	370,674.00
	4	7,699.99	1.743	441,767.00
	<i>TOTAL:</i>	<u>79,990.40</u>		<u>2,946,725.00</u>
	1	9,404.84	59.176	15,893.00
SEAFORD PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	202,590.93	51.696	391,889.00
	<i>TOTAL:</i>	<u>211,995.77</u>		<u>407,782.00</u>
	1	119,693.11	4.833	2,476,580.00
WEST HEMPSTEAD PARKING DISTRICT	2	4,122.61	4.196	98,251.00
	3	8,373.02	3.098	270,272.00
	4	47,755.83	3.760	1,270,102.00
	<i>TOTAL:</i>	<u>179,944.57</u>		<u>4,115,205.00</u>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	243,975.05	4.852	5,028,340.00
WOODMERE/HEWLETT PARKING DISTRICT	2	24,432.87	3.764	649,120.00
	3	37,979.67	7.208	526,910.00
	4	63,533.07	3.759	1,690,159.00
	TOTAL:	369,920.66		7,894,529.00
	1	10,946.23	0.253	4,326,577.00
UNIONDALE PARKING DISTRICT	2	1,765.96	0.235	751,475.00
	3	6,572.43	0.437	1,503,990.00
	4	30,366.76	0.202	15,033,053.00
	TOTAL:	49,651.38		21,615,095.00
	Class 1:	1,091,459.11	Class 1:	35,112,848.00
	Class 2:	77,247.65	Class 2:	2,614,309.00
	Class 3:	239,014.67	Class 3:	6,965,679.00
	Class 4:	2,051,989.55	Class 4:	31,407,727.00
	TOTAL: PARKING FIELDS	3,459,710.98		76,100,563.00

ASSESSMENT AREA

CLASS

**TENTATIVE TAX
LEVY**

**TENTATIVE TAX
RATE PER \$100**

**TAXABLE
VALUATIONS**

PUBLIC LIBRARY DISTRICTS

	1	867,522.48	20.099	4,316,247.00
UNIONDALE PUBLIC LIBRARY	2	140,653.57	18.717	751,475.00
	3	522,516.20	34.742	1,503,990.00
	4	2,400,669.55	16.123	14,889,720.00
<i>TOTAL:</i>		<u>3,931,361.80</u>		<u>21,461,432.00</u>

	1	2,192,710.54	110.850	1,978,088.00
ROOSEVELT PUBLIC LIBRARY	2	8,751.22	47.042	18,603.00
	3	350,945.69	126.107	278,292.00
	4	257,211.11	66.356	387,623.00
<i>TOTAL:</i>		<u>2,809,618.56</u>		<u>2,662,606.00</u>

	1	1,074,346.59	104.638	1,026,727.00
LAKEVIEW PUBLIC LIBRARY	2	6,659.35	105.120	6,335.00
	3	172,597.95	150.441	114,728.00
	4	76,198.84	92.998	81,936.00
<i>TOTAL:</i>		<u>1,329,802.73</u>		<u>1,229,726.00</u>

Class 1:	<u>4,134,579.61</u>	Class 1:	<u>7,321,062.00</u>
Class 2:	<u>156,064.14</u>	Class 2:	<u>776,413.00</u>
Class 3:	<u>1,046,059.84</u>	Class 3:	<u>1,897,010.00</u>
Class 4:	<u>2,734,079.50</u>	Class 4:	<u>15,359,279.00</u>

TOTAL: PUBLIC LIBRARY DISTRICTS	8,070,783.09	25,353,764.00
--	---------------------	----------------------

ASSESSMENT AREA

CLASS

**TENTATIVE TAX
LEVY**

**TENTATIVE TAX
RATE PER \$100**

**TAXABLE
VALUATIONS**

REFUSE & GARBAGE COLLECTION

	1	1,227,442.00	48.716	2,519,587.00
LIDO - POINT LOOKOUT	2	85,686.46	48.480	176,746.00
	3	0.00	0.000	0.00
	4	48,287.85	33.249	145,231.00
<i>TOTAL:</i>		<i>1,361,416.31</i>		<i>2,841,564.00</i>
	1	5,249,452.59	49.218	10,665,717.00
MERRICK - NORTH MERRICK	2	34,158.62	35.474	96,292.00
	3	0.00	0.000	0.00
	4	727,326.97	38.583	1,885,097.00
<i>TOTAL:</i>		<i>6,010,938.18</i>		<i>12,647,106.00</i>
	1	26,266,419.47	51.996	50,516,231.00
TOWN OF HEMPSTEAD	2	566,574.34	32.885	1,722,896.00
	3	0.00	0.000	0.00
	4	11,591,152.88	41.972	27,616,394.00
<i>TOTAL:</i>		<i>38,424,146.69</i>		<i>79,855,521.00</i>
Class 1:		32,743,314.06	Class 1:	63,701,535.00
Class 2:		686,419.42	Class 2:	1,995,934.00
Class 3:		0.00	Class 3:	0.00
Class 4:		12,366,767.70	Class 4:	29,646,722.00
TOTAL: REFUSE & GARBAGE COLLECTION		45,796,501.18		95,344,191.00

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	14,593,581.39	13.199	110,565,811.00
TOH - REFUSE DISPOSAL DISTRICT	2	531,726.03	9.608	5,534,201.00
	3	0.00	0.000	0.00
	4	5,161,654.35	10.846	47,590,396.00
TOTAL:		20,286,961.77		163,690,408.00
Class 1:		14,593,581.39	Class 1:	110,565,811.00
Class 2:		531,726.03	Class 2:	5,534,201.00
Class 3:		0.00	Class 3:	0.00
Class 4:		5,161,654.35	Class 4:	47,590,396.00
TOTAL: REFUSE DISPOSAL		20,286,961.77		163,690,408.00

ASSESSMENT AREA

CLASS

**TENTATIVE TAX
LEVY**

**TENTATIVE TAX
RATE PER \$100**

**TAXABLE
VALUATIONS**

SANITARY DISTRICTS - COMMISSIONER OPERATED

	1	11,739,067.52	72.998	16,081,355.00
SANITARY DIST. #1	2	993,767.68	40.818	2,434,631.00
	3	0.00	0.000	0.00
	4	5,095,163.81	52.166	9,767,212.00
<i>TOTAL:</i>		<u>17,827,999.01</u>		<u>28,283,198.00</u>
	1	9,158,072.13	91.050	10,058,289.00
SANITARY DIST. #2	2	326,987.10	79.441	411,610.00
	3	0.00	0.000	0.00
	4	1,901,722.16	74.533	2,551,517.00
<i>TOTAL:</i>		<u>11,386,781.39</u>		<u>13,021,416.00</u>
	1	22,654,620.49	99.399	22,791,598.00
SANITARY DIST. #6	2	390,907.97	88.333	442,539.00
	3	0.00	0.000	0.00
	4	5,915,806.81	87.238	6,781,227.00
<i>TOTAL:</i>		<u>28,961,335.27</u>		<u>30,015,364.00</u>
	1	6,043,224.73	74.282	8,135,517.00
SANITARY DIST. #7	2	329,347.43	61.499	535,533.00
	3	0.00	0.000	0.00
	4	2,257,972.61	62.381	3,619,648.00
<i>TOTAL:</i>		<u>8,630,544.77</u>		<u>12,290,698.00</u>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	275,863.10	24.904	1,107,706.00
SANITARY DIST. #14	2	1,208.87	12.428	9,727.00
	3	0.00	0.000	0.00
	4	96,226.28	26.493	363,214.00
	TOTAL:	373,298.25		1,480,647.00
	Class 1:	49,870,847.97	Class 1:	58,174,465.00
	Class 2:	2,042,219.05	Class 2:	3,834,040.00
	Class 3:	0.00	Class 3:	0.00
	Class 4:	15,266,891.67	Class 4:	23,082,818.00
TOTAL: SANITARY DISTRICTS - COMMISSIONER OPERATED		67,179,958.69		85,091,323.00

SEWER DISTRICT - COMMISSIONER OPERATED

	1		
THE GREATER ATL. BEACH WATER RECLAMATION DISTRICT	2	Tax apportioned on assessment basis	
	3		
	4		
	TOTAL:	1,784,917.71	3,146,218.00

TOTAL: SEWER DISTRICT - COMMISSIONER OPERATED **1,784,917.71** **3,146,218.00**

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

	1	453,103.05	18.942	2,392,055.00
BOWLING GREEN ESTATES	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	46,835.90	18.137	258,234.00
	TOTAL:	499,938.95		2,650,289.00
	1	2,226,484.07	21.880	10,175,887.00
EAST MEADOW	2	54,901.53	12.341	444,871.00
	3	321,126.46	35.060	915,934.00
	4	547,312.74	18.037	3,034,389.00
	TOTAL:	3,149,824.80		14,571,081.00
	1	1,543,961.04	19.551	7,897,095.00
LEVITTOWN	2	14,970.07	12.561	119,179.00
	3	80,864.45	29.980	269,728.00
	4	435,082.89	20.041	2,170,964.00
	TOTAL:	2,074,878.45		10,456,966.00
	1	37,617.43	1.493	2,519,587.00
LIDO - PT. LOOKOUT	2	2,624.67	1.485	176,746.00
	3	8,201.20	2.581	317,753.00
	4	1,485.70	1.019	145,800.00
	TOTAL:	49,929.00		3,159,886.00

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	3,629.23	0.424	855,952.00
ROOSEVELT FIELD	2	984.10	0.210	468,620.00
	3	3,695.53	0.967	382,165.00
	4	41,594.09	0.388	10,720,128.00
	TOTAL:	49,902.95		12,426,865.00
	1	570,553.15	17.483	3,263,474.00
UNIONDALE	2	20,617.20	13.647	151,075.00
	3	273,106.72	24.097	1,133,364.00
	4	385,615.67	16.180	2,383,286.00
	TOTAL:	1,249,892.74		6,931,199.00
	Class 1:	4,835,347.97	Class 1:	27,104,050.00
	Class 2:	94,097.57	Class 2:	1,360,491.00
	Class 3:	686,994.36	Class 3:	3,018,944.00
	Class 4:	1,457,926.99	Class 4:	18,712,801.00
TOTAL: WATER DISTRICTS		7,074,366.89		50,196,286.00

WATER DISTRICTS - COMMISSIONER OPERATED

	1	216,800.17	31.521	687,796.00
BETHPAGE WATER DIST.	2	3,915.28	3.566	109,795.00
	3	31,576.97	123.807	25,505.00
	4	106,443.90	37.693	282,397.00
	<i>TOTAL:</i>	<i>358,736.32</i>		<i>1,105,493.00</i>
	1	733,023.13	19.329	3,792,349.00
FRANKLIN SQ. WATER DIST.	2	8,453.28	18.531	45,617.00
	3	18,975.72	38.317	49,523.00
	4	251,526.10	16.903	1,488,056.00
	<i>TOTAL:</i>	<i>1,011,978.23</i>		<i>5,375,545.00</i>
	1	20,876.25	7.994	261,149.00
CATHEDRAL GARDENS WATER DISTRICT	2	319.68	9.386	3,406.00
	3	4,866.94	43.208	11,264.00
	4	7,383.71	5.950	124,096.00
	<i>TOTAL:</i>	<i>33,446.58</i>		<i>399,915.00</i>
	1	308,692.98	25.833	1,194,956.00
HICKSVILLE WATER DIST.	2	8,962.17	20.191	44,387.00
	3	108,478.91	17.667	614,020.00
	4	45,478.72	18.602	244,483.00
	<i>TOTAL:</i>	<i>471,612.78</i>		<i>2,097,846.00</i>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	1,264,912.15	21.923	5,769,795.00
W. HEMP. - HEMP. GARDENS	2	19,412.22	18.368	105,685.00
	3	26,986.08	9.862	273,637.00
	4	317,103.01	17.095	1,854,946.00
	TOTAL:	1,628,413.46		8,004,063.00
	Class 1:	2,544,304.68	Class 1:	11,706,045.00
	Class 2:	41,062.63	Class 2:	308,890.00
	Class 3:	190,884.62	Class 3:	973,949.00
	Class 4:	727,935.44	Class 4:	3,993,978.00
TOTAL: WATER DISTRICTS - COMMISSIONER OPERATED		3,504,187.37		16,982,862.00
TOTAL ALL SPECIAL DISTRICTS		220,862,979.13		933,974,807.00
Class 1 totals:		151,211,320.10		564,031,839.00
Class 2 totals:		4,596,527.86		26,299,622.00
Class 3 totals:		9,605,040.61		47,869,835.00
Class 4 totals:		53,665,172.85		292,627,293.00
The Greater Atlantic Beach Water Reclamation District:		<u>1,784,917.71</u>		<u>3,146,218.00</u>
TOTAL OF ALL CLASSES		220,862,979.13		933,974,807.00

"TAXABLE VALUATIONS"
TOWN OF HEMPSTEAD

<u>FUND</u>	<u>2016</u>	<u>2015</u>
	<u>BUDGET</u>	<u>BUDGET</u>
GENERAL		
Class 1	167,426,301	171,393,604
Class 2	14,139,883	14,315,184
Class 3	23,214,475	23,111,455
Class 4	79,774,741	81,732,663
	<u>284,555,400</u>	<u>290,552,906</u>

PART TOWN AND PART TOWN - HIGHWAY

Class 1	109,660,943	112,202,556
Class 2	4,414,758	4,489,778
Class 3	16,740,475	16,663,664
Class 4	51,949,712	53,429,180
	<u>182,765,888</u>	<u>186,785,178</u>

LIGHTING DISTRICT

Class 1	115,380,219	118,294,849
Class 2	4,518,079	4,593,846
Class 3	16,740,475	16,663,664
Class 4	51,949,711	53,429,181
	<u>188,588,484</u>	<u>192,981,540</u>

<u>FUND</u>	<u>2016</u> <u>BUDGET</u>	<u>2015</u> <u>BUDGET</u>
PARK DISTRICTS		
<i>ATLANTIC BEACH ESTATES</i>		
Class 1	549,548	567,032
Class 2		
Class 3	6,156	6,156
Class 4	97,249	97,865
	<hr/> 652,953	<hr/> 671,053
<i>EAST ATLANTIC BEACH</i>		
Class 1	556,697	570,432
Class 2	9,727	9,186
Class 3		
Class 4	9,870	5,790
	<hr/> 576,294	<hr/> 585,408
<i>FRANKLIN SQUARE</i>		
Class 1	7,882,598	8,068,644
Class 2	48,325	48,325
Class 3	318,461	321,790
Class 4	1,954,920	1,999,703
	<hr/> 10,204,304	<hr/> 10,438,462
<i>JT HEMPSTEAD/OYSTER BAY</i>		
Class 1	11,268,074	11,554,849
Class 2	119,179	122,179
Class 3	879,563	880,311
Class 4	2,244,370	2,303,539
	<hr/> 14,511,186	<hr/> 14,860,878
<i>LEVITTOWN</i>		
Class 1	11,268,074	11,554,849
Class 2	119,179	122,179
Class 3	879,563	880,311
Class 4	2,244,370	2,303,539
	<hr/> 14,511,186	<hr/> 14,860,878

<u>FUND</u>		<u>2016</u> <u>BUDGET</u>	<u>2015</u> <u>BUDGET</u>
	<i>LIDO BEACH</i>		
	Class 1	432,101	448,392
	Class 2	5,375	5,375
	Class 3		
	Class 4	16,914	16,649
		<u>454,390</u>	<u>470,416</u>
	<i>POINT LOOKOUT</i>		
	Class 1	1,175,575	1,208,405
	Class 2	2,807	2,807
	Class 3		
	Class 4	101,416	98,804
		<u>1,279,798</u>	<u>1,310,016</u>
	<i>TOWN OF HEMPSTEAD</i>		
	Class 1	93,515,625	95,877,095
	Class 2	4,332,666	4,405,974
	Class 3	15,536,295	15,455,407
	Class 4	47,524,972	48,906,831
		<u>160,909,558</u>	<u>164,645,307</u>
	TOTAL OF PARK DISTRICTS	<u>188,588,483</u>	<u>192,981,540</u>

<u>FUND</u>	<u>2016</u> <u>BUDGET</u>	<u>2015</u> <u>BUDGET</u>
PARKING FIELDS		
<i>BALDWIN PARKING DISTRICT</i>		
Class 1	6,878,125	7,050,869
Class 2	374,488	377,369
Class 3	621,686	601,513
Class 4	1,907,869	1,941,870
	<hr/> 9,782,168	<hr/> 9,971,621
<i>BELLMORE PARKING DISTRICT</i>		
Class 1	40,143	40,954
Class 2	3,055	3,162
Class 3		
Class 4	384,689	399,413
	<hr/> 427,887	<hr/> 443,529
<i>EAST END TURNPIKE PARKING DISTRICT</i>		
Class 1	25,107	25,566
Class 2	97,109	100,532
Class 3	8,441	9,666
Class 4	4,017,026	4,085,764
	<hr/> 4,147,683	<hr/> 4,221,528
<i>ELMONT PARKING DISTRICT</i>		
Class 1	12,801	13,413
Class 2	4,703	5,015
Class 3	8,837	8,837
Class 4	526,028	532,102
	<hr/> 552,369	<hr/> 559,367
<i>FRANKLIN SQUARE PARKING DISTRICT</i>		
Class 1	4,791	4,953
Class 2	5,877	5,877
Class 3	8,030	8,030
Class 4	468,818	474,473
	<hr/> 487,516	<hr/> 493,333

<u>FUND</u>	<u>2016 BUDGET</u>	<u>2015 BUDGET</u>
<i>GARDEN CITY SOUTH PARKING DISTRICT</i>		
Class 1		
Class 2		
Class 3		
Class 4	136,492	137,690
	<u>136,492</u>	<u>137,690</u>
<i>MERRICK PARKING DISTRICT</i>		
Class 1	6,095,092	6,314,848
Class 2	76,095	77,095
Class 3	688,857	687,650
Class 4	1,538,661	1,573,350
	<u>8,398,705</u>	<u>8,652,943</u>
<i>NORTH MERRICK PARKING DISTRICT</i>		
Class 1	2,276	2,317
Class 2		
Class 3		
Class 4	83,729	88,475
	<u>86,005</u>	<u>90,792</u>
<i>OCEANSIDE PARKING DISTRICT</i>		
Class 1	8,091,442	8,359,313
Class 2	535,533	536,194
Class 3	2,957,982	2,932,718
Class 4	3,517,445	3,566,620
	<u>15,102,402</u>	<u>15,394,845</u>
<i>ROOSEVELT PARKING DISTRICT</i>		
Class 1	2,115,681	2,142,286
Class 2	18,603	12,860
Class 3	370,674	362,967
Class 4	441,767	450,326
	<u>2,946,725</u>	<u>2,968,439</u>

<u>FUND</u>	<u>2016</u> <u>BUDGET</u>	<u>2015</u> <u>BUDGET</u>
<i>SEAFORD PARKING DISTRICT</i>		
Class 1	15,893	16,291
Class 2		
Class 3		
Class 4	391,889	400,023
	<u>407,782</u>	<u>416,314</u>
<i>UNIONDALE PARKING DISTRICT</i>		
Class 1	4,326,577	4,313,876
Class 2	751,475	757,319
Class 3	1,503,990	1,514,110
Class 4	15,033,053	15,967,733
	<u>21,615,095</u>	<u>22,553,038</u>
<i>WEST HEMPSTEAD PARKING DISTRICT</i>		
Class 1	2,476,580	2,533,478
Class 2	98,251	104,101
Class 3	270,272	272,457
Class 4	1,270,102	1,296,062
	<u>4,115,205</u>	<u>4,206,098</u>
<i>WOODMERE/HEWLETT PARKING DISTRICT</i>		
Class 1	5,028,340	5,189,375
Class 2	649,120	693,299
Class 3	526,910	517,502
Class 4	1,690,159	1,719,941
	<u>7,894,529</u>	<u>8,120,117</u>
TOTAL OF PARKING FIELDS	<u>76,100,563</u>	<u>78,229,654</u>

<u>FUND</u>	<u>2016</u> <u>BUDGET</u>	<u>2015</u> <u>BUDGET</u>
-------------	------------------------------	------------------------------

REFUSE & GARBAGE COLLECTION

LIDO - POINT LOOKOUT

Class 1	2,519,587	2,623,686
Class 2	176,746	176,718
Class 3		
Class 4	145,231	142,322
	<u>2,841,564</u>	<u>2,942,726</u>

MERRICK - NORTH MERRICK

Class 1	10,665,717	10,999,203
Class 2	96,292	97,292
Class 3		
Class 4	1,885,097	1,927,392
	<u>12,647,106</u>	<u>13,023,887</u>

TOWN OF HEMPSTEAD

Class 1	50,516,231	51,784,321
Class 2	1,722,896	1,739,826
Class 3		
Class 4	27,616,394	28,806,679
	<u>79,855,521</u>	<u>82,330,826</u>

REFUSE & GARBAGE COLLECTION	<u>95,344,191</u>	<u>98,297,439</u>
--	-------------------	-------------------

REFUSE DISPOSAL

TOH - REFUSE DISPOSAL DISTRICT

Class 1	110,565,811	113,314,962
Class 2	5,534,201	5,513,961
Class 3		
Class 4	47,590,396	49,111,274
	<u>163,690,408</u>	<u>167,940,197</u>

<u>FUND</u>		<u>2016</u> <u>BUDGET</u>	<u>2015</u> <u>BUDGET</u>
WATER DISTRICTS			
<i>BOWLING GREEN ESTATES</i>			
	Class 1	2,392,055	2,451,398
	Class 2		
	Class 3		
	Class 4	258,234	264,922
		<hr/>	<hr/>
		2,650,289	2,716,320
<i>EAST MEADOW</i>			
	Class 1	10,175,887	10,405,470
	Class 2	444,871	454,302
	Class 3	915,934	925,318
	Class 4	3,034,389	3,050,989
		<hr/>	<hr/>
		14,571,081	14,836,079
<i>LEVITTOWN</i>			
	Class 1	7,897,095	8,097,494
	Class 2	119,179	122,179
	Class 3	269,728	271,755
	Class 4	2,170,964	2,222,544
		<hr/>	<hr/>
		10,456,966	10,713,972
<i>LIDO - PT. LOOKOUT</i>			
	Class 1	2,519,587	2,623,686
	Class 2	176,746	176,718
	Class 3	317,753	322,221
	Class 4	145,800	142,942
		<hr/>	<hr/>
		3,159,886	3,265,567
<i>ROOSEVELT FIELD</i>			
	Class 1	855,952	801,599
	Class 2	468,620	468,620
	Class 3	382,165	382,285
	Class 4	10,720,128	10,954,939
		<hr/>	<hr/>
		12,426,865	12,607,443

<u>FUND</u>	<u>2016</u> <u>BUDGET</u>	<u>2015</u> <u>BUDGET</u>
<i>UNIONDALE</i>		
Class 1	3,263,474	3,304,528
Class 2	151,075	153,296
Class 3	1,133,364	1,143,484
Class 4	2,383,286	2,555,817
	<u>6,931,199</u>	<u>7,157,125</u>
TOTAL OF WATER DISTRICTS	<u>50,196,286</u>	<u>51,296,506</u>

TOWN OF HEMPSTEAD
2016
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 200,504,269.00
ESTIMATED REVENUES	\$ 130,446,897.00	
ESTIMATED BALANCES	<u>6,906,172.13</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 137,353,069.13</u>
REVENUE - TAX LEVY		<u>\$ 63,151,199.87</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 284,555,400</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 167,426,301	\$	45,762,630.85		27.333
CLASS: 2	14,139,883		2,037,415.74		14.409
CLASS: 3	23,214,475		4,528,911.92		19.509
CLASS: 4	79,774,741		10,822,241.36		13.566
TOTAL	<u>\$ 284,555,400</u>	<u>\$</u>	<u>63,151,199.87</u>		

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2016 BUDGET

	<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	2,144,667
CIVIL SERVICE COMMISSION	991,409
ENGINEERING	3,076,557
HIGHWAY	1,437,369
HUMAN RESOURCES	1,009,084
GENERAL SERVICES	17,373,790
RECEIVER OF TAXES	4,392,796
PUBLIC SAFETY	5,493,279
SUPERVISOR'S OFFICE	2,027,302
INFORMATION AND TECHNOLOGY	4,368,365
TOWN ATTORNEY	4,200,535
COUNCILMATIC DISTRICTS	3,438,138
TOWN CLERK	4,678,390
TOWN COMPTRROLLER	4,043,663
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	5,447,846
DEBT SERVICE	37,446,958
PAYMENT IN LIEU OF TAXES	175,000
CONTINGENCY	300,000
EMPLOYEE'S - HEALTH INSURANCE	19,000,000
EMPLOYEE'S - RETIREMENT SYSTEM	10,305,000
SOCIAL SECURITY	5,108,441
NYS MCTM TAX	237,252
WORKER'S COMPENSATION	1,170,000
DISABILITY INSURANCE	1,000
LEGAL NOTICES	250,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	7,200,000
ANIMAL SHELTER	3,850,395
CIVIL DEFENSE	20,000
FEES AND SERVICES	1,300,000
INSURANCE - FIRE AND LIABILITY	350,000
LEASEHOLD AND PROPERTY TAXES	12,500
PUBLICITY	50,000
VETERAN'S MEETING ROOMS	2,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY	15,000
SENIOR ENRICHMENT	5,137,483
PARKS OPERATING EXPENSE	30,346,725
PARKING FIELDS OPERATING EXPENSE	2,736,009
STATE UNEMPLOYMENT INSURANCE	55,000
OFFICE OF TOURISM	355,420
CONSERVATION AND WATERWAYS	9,986,396
TORTS	400,000
OTHER	570,000
	<hr/>
TOTAL APPROPRIATIONS	\$ 200,504,269

TOWN OF HEMPSTEAD
2016 BUDGET
GENERAL FUND REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>		2014		<u>ACTUAL</u>
	<u>BUDGET</u>			
INTEREST AND PENALTIES	\$	1,265	\$	1,078
TOWN CLERK FEES		1,103		1,036
LAB CHARGES		961		961
RECREATIONAL FEES		2,775		2,709
MARINA FEES		1,200		1,064
CEMETERY FEES		1,250		1,377
ANIMAL SHELTER		110		122
INTEREST ON INVESTMENTS		111		124
RENTS AND LEASES		275		233
STREET OPENING PERMITS		600		710
MISCELLANEOUS		1,750		3,426
STATE AID PER CAPITA		3,549		3,549
- MORTGAGE TAX		17,800		14,872
ADMINISTRATIVE CHARGE		55,231		55,231
LOCAL ASSISTANCE		40,525		36,401
		<hr/>		<hr/>
TOTAL REVENUE	\$	<u>128,505</u>	\$	<u>122,893</u>

<u>ESTIMATED REVENUE</u>		2015		2016
		<u>BUDGET</u>		<u>BUDGET</u>
INTEREST AND PENALTIES	\$	1,230	\$	1,225
TOWN CLERK FEES		1,105		1,036
LAB CHARGES		982		1,021
RECREATIONAL FEES		2,700		2,765
MARINA FEES		1,075		1,075
CEMETERY FEES		1,800		1,600
ANIMAL SHELTER		77		65
INTEREST ON INVESTMENTS		15		106
RENTS AND LEASES		275		300
STREET OPENING PERMITS		1,000		750
MISCELLANEOUS		1,548		3,208
STATE AID PER CAPITA		3,549		3,549
- MORTGAGE TAX		15,400		16,000
ADMINISTRATIVE CHARGE		58,274		61,498
LOCAL ASSISTANCE		36,725		36,250
		<hr/>		<hr/>
TOTAL REVENUE	\$	<u>125,755</u>	\$	<u>130,447</u>

FUND
GENERAL

010-001-1011

DEPARTMENT

COUNCILMATIC DISTRICT #1

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	401,456.13	494,571.00	153,731.76	504,025.00	509,048.00
	TOTAL:	401,456.13	494,571.00	153,731.76	504,025.00	509,048.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,215.56	3,000.00	0.00	3,000.00	3,000.00
4151	FEES & SERVICES	58,000.00	58,000.00	58,000.00	60,000.00	60,000.00
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:	61,540.56	61,975.00	58,325.00	63,975.00	63,975.00
	* TOTAL APPROPRIATIONS *	462,996.69	556,546.00	212,056.76	568,000.00	573,023.00

FUND
GENERAL

010-001-1012

DEPARTMENT

COUNCILMATIC DISTRICT-#2

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	621,047.18	549,221.00	219,603.96	565,698.00	565,698.00
	TOTAL:	621,047.18	549,221.00	219,603.96	565,698.00	565,698.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,735.80	4,000.00	1,230.50	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	181.23	3,000.00	92.02	3,000.00	3,000.00
	TOTAL:	3,242.03	7,325.00	1,647.52	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	624,289.21	556,546.00	221,251.48	573,023.00	573,023.00

FUND
GENERAL

010-001-1013

DEPARTMENT

COUNCILMATIC DISTRICT-#3

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	490,916.78	549,221.00	206,899.32	565,698.00	565,698.00
	TOTAL:	490,916.78	549,221.00	206,899.32	565,698.00	565,698.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,404.71	4,000.00	1,447.00	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	181.21	3,000.00	92.02	3,000.00	3,000.00
	TOTAL:	1,910.92	7,325.00	1,864.02	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	492,827.70	556,546.00	208,763.34	573,023.00	573,023.00

FUND
GENERAL

010-001-1014

DEPARTMENT

COUNCILMATIC DISTRICT-#4

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	415,763.44	549,221.00	177,185.94	565,698.00	565,698.00
	TOTAL:	415,763.44	549,221.00	177,185.94	565,698.00	565,698.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,460.62	4,000.00	822.02	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	433.55	3,000.00	92.02	3,000.00	3,000.00
	TOTAL:	2,219.17	7,325.00	1,239.04	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	417,982.61	556,546.00	178,424.98	573,023.00	573,023.00

FUND
GENERAL

010-001-1015

DEPARTMENT

COUNCILMATIC DISTRICT-#5

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	498,349.73	549,221.00	244,467.24	565,698.00	565,698.00
	TOTAL:	498,349.73	549,221.00	244,467.24	565,698.00	565,698.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,161.78	4,000.00	2,070.89	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	433.53	3,000.00	92.02	3,000.00	3,000.00
	TOTAL:	1,920.31	7,325.00	2,487.91	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	500,270.04	556,546.00	246,955.15	573,023.00	573,023.00

FUND
GENERAL

010-001-1016

DEPARTMENT

COUNCILMATIC DISTRICT-#6

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL EXPENSES					
1010	SALARIES & WAGES	492,330.72	549,221.00	207,062.31	565,698.00	565,698.00
	TOTAL:	492,330.72	549,221.00	207,062.31	565,698.00	565,698.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,551.30	4,000.00	790.01	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	181.22	3,000.00	92.03	3,000.00	3,000.00
	TOTAL:	2,057.52	7,325.00	1,207.04	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	494,388.24	556,546.00	208,269.35	573,023.00	573,023.00

FUND		DEPARTMENT				
GENERAL		010-001-1220			SUPERVISOR	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,065,984.08	2,038,454.00	671,790.85	1,976,302.00	1,976,302.00
	TOTAL:	2,065,984.08	2,038,454.00	671,790.85	1,976,302.00	1,976,302.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	159.42	10,000.00	0.00	10,000.00	10,000.00
	TOTAL:	159.42	10,000.00	0.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	42,705.76	36,000.00	17,947.26	40,000.00	40,000.00
4370	PRINTING	811.44	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	43,517.20	37,000.00	17,947.26	41,000.00	41,000.00
	* TOTAL APPROPRIATIONS *	2,109,660.70	2,085,454.00	689,738.11	2,027,302.00	2,027,302.00

FUND	DEPARTMENT
GENERAL	TOWN COMPROLLER

010-001-1315

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,936,432.60	3,973,007.00	1,575,979.68	3,941,163.00	3,941,163.00
	TOTAL:	3,936,432.60	3,973,007.00	1,575,979.68	3,941,163.00	3,941,163.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,034.34	2,250.00	761.40	2,500.00	2,500.00
4040	OFFICE EXPENSE	24,651.19	28,000.00	10,979.83	28,000.00	28,000.00
4200	STOCKROOM SUPPLIES	53,942.83	62,500.00	32,031.67	60,000.00	60,000.00
4250	RENT OF MAJOR OFF. EQUIP.	8,790.72	10,000.00	8,790.72	10,000.00	10,000.00
4370	PRINTING	1,258.57	2,000.00	1,584.95	2,000.00	2,000.00
	TOTAL:	90,677.65	104,750.00	54,148.57	102,500.00	102,500.00
	* TOTAL APPROPRIATIONS *	4,027,110.25	4,077,757.00	1,630,128.25	4,043,663.00	4,043,663.00

FUND	DEPARTMENT				
GENERAL	010-001-1330	RECEIVER OF TAXES			

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,919,273.56	3,902,617.00	1,570,876.37	3,784,906.00	3,910,218.00
	TOTAL:	3,919,273.56	3,902,617.00	1,570,876.37	3,784,906.00	3,910,218.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	175,614.77	218,900.00	126,868.32	271,285.00	225,000.00
4040	OFFICE EXPENSE	59,891.10	27,500.00	6,860.56	30,000.00	30,000.00
4151	FEES & SERVICES	65,239.96	240,000.00	114,500.00	239,400.00	150,000.00
4190	TRAVEL EXPENSE	0.00	1,000.00	0.00	2,000.00	1,000.00
4250	RENT OF MAJOR OFF. EQUIP.	9,691.35	52,600.00	40,154.24	11,578.00	11,578.00
4370	PRINTING	54,391.66	62,500.00	26,042.79	81,000.00	62,500.00
4470	EMPLOYEE TRAINING	0.00	2,500.00	0.00	15,000.00	2,500.00
	TOTAL:	364,828.84	605,000.00	314,425.91	650,263.00	482,578.00
	* TOTAL APPROPRIATIONS *	4,284,102.40	4,507,617.00	1,885,302.28	4,435,169.00	4,392,796.00

FUND		DEPARTMENT				
GENERAL		010-001-1410			TOWN CLERK	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,541,383.17	4,329,156.00	1,764,184.21	5,177,996.00	4,563,190.00
	TOTAL:	4,541,383.17	4,329,156.00	1,764,184.21	5,177,996.00	4,563,190.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	9,338.21	11,000.00	5,493.66	12,500.00	11,000.00
4040	OFFICE EXPENSE	24,409.55	27,000.00	9,354.29	24,000.00	25,000.00
4151	FEES & SERVICES	14,655.11	17,500.00	12,867.96	20,000.00	17,500.00
4250	RENT OF MAJOR OFF. EQUIP.	13,899.49	15,000.00	14,112.96	14,112.96	15,000.00
4310	MISC. MAT. & SUPPLIES	1,339.52	13,500.00	2,572.37	13,000.00	13,500.00
4370	PRINTING	20,838.97	29,000.00	6,938.35	20,000.00	20,000.00
4390	FILM	13,040.78	14,000.00	5,832.92	13,200.00	13,200.00
	TOTAL:	97,521.63	127,000.00	57,172.51	116,812.96	115,200.00
	* TOTAL APPROPRIATIONS *	4,638,904.80	4,456,156.00	1,821,356.72	5,294,808.96	4,678,390.00

FUND					DEPARTMENT
GENERAL	010-001-1420			TOWN ATTORNEY *	

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,852,543.44	3,905,849.00	1,525,755.26	3,939,503.00	3,779,785.00
	TOTAL:	3,852,543.44	3,905,849.00	1,525,755.26	3,939,503.00	3,779,785.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	115.00	1,500.00	0.00	1,500.00	1,000.00
4040	OFFICE EXPENSE	2,373.66	4,000.00	1,984.32	4,000.00	3,500.00
4151	FEES & SERVICES	167,231.58	225,000.00	196,965.16	250,000.00	225,000.00
4250	RENT OF MAJOR OFF. EQUIP.	6,304.74	6,500.00	6,069.36	6,500.00	6,250.00
4310	MISC. MAT. & SUPPLIES	171,587.13	185,000.00	125,023.65	205,000.00	185,000.00
	TOTAL:	347,612.11	422,000.00	330,042.49	467,000.00	420,750.00
	* TOTAL APPROPRIATIONS *	4,200,155.55	4,327,849.00	1,855,797.75	4,406,503.00	4,200,535.00

FUND
GENERAL

010-001-1430

DEPARTMENT

HUMAN RESOURCES

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,488,732.34	1,090,899.00	445,033.01	994,364.00	1,003,284.00
	TOTAL:	1,488,732.34	1,090,899.00	445,033.01	994,364.00	1,003,284.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,436.95	3,500.00	102.41	3,500.00	3,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,347.99	2,800.00	2,348.04	2,800.00	2,800.00
	TOTAL:	4,784.94	6,300.00	2,450.45	6,300.00	5,800.00
	* TOTAL APPROPRIATIONS *	1,493,517.28	1,097,199.00	447,483.46	1,000,664.00	1,009,084.00

FUND
GENERAL

010-001-1431

DEPARTMENT

CIVIL SERVICE

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	899,403.64	904,098.00	367,858.17	1,169,512.00	975,109.00
	TOTAL:	899,403.64	904,098.00	367,858.17	1,169,512.00	975,109.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	0.00	250.00	0.00	500.00	250.00
4040	OFFICE EXPENSE	2,467.20	2,750.00	274.71	3,000.00	2,750.00
4120	RENT OF SPACE	3,405.62	4,500.00	4,500.00	5,500.00	5,000.00
4151	FEES & SERVICES	4,388.23	3,750.00	726.26	5,000.00	4,000.00
4190	TRAVEL EXPENSE	0.00	3,000.00	900.00	3,000.00	2,500.00
4250	RENT OF MAJOR OFF. EQUIP.	1,708.79	2,500.00	1,706.28	2,800.00	1,800.00
	TOTAL:	11,969.84	16,750.00	8,107.25	19,800.00	16,300.00
	* TOTAL APPROPRIATIONS *	911,373.48	920,848.00	375,965.42	1,189,312.00	991,409.00

FUND
GENERAL

010-001-1440

DEPARTMENT

ENGINEERING

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,011,015.59	3,072,126.00	1,300,924.95	3,018,274.00	3,048,057.00
	TOTAL:	3,011,015.59	3,072,126.00	1,300,924.95	3,018,274.00	3,048,057.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	3,721.99	6,000.00	4,766.12	6,000.00	6,000.00
4040	OFFICE EXPENSE	10,471.14	12,500.00	6,804.49	12,500.00	12,500.00
4130	RENT OF EQUIPMENT	4,237.38	5,000.00	4,118.96	0.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	0.00	0.00	0.00	10,000.00
	TOTAL:	18,430.51	23,500.00	15,689.57	18,500.00	28,500.00
	* TOTAL APPROPRIATIONS *	3,029,446.10	3,095,626.00	1,316,614.52	3,036,774.00	3,076,557.00

FUND		DEPARTMENT				
GENERAL		010-001-1490			GENERAL SERVICES	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,386,171.70	5,609,648.00	2,192,148.04	5,868,818.00	5,759,092.00
1020	SALARIES & WAGES	5,024,134.38	4,683,841.00	2,433,663.91	5,452,971.00	4,859,198.00
	TOTAL:	10,410,306.08	10,293,489.00	4,625,811.95	11,321,789.00	10,618,290.00
2000	EQUIPMENT					
2150	SURPLUS EQUIP.	0.00	5,000.00	0.00	0.00	0.00
	TOTAL:	0.00	5,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	114,785.01	200,000.00	196,283.18	275,000.00	165,000.00
4040	OFFICE EXPENSE	10,351.60	12,000.00	8,923.53	12,000.00	12,000.00
4090	BUILDING MAINTENANCE	430,512.12	460,000.00	243,970.02	490,000.00	440,000.00
4110	UTILITIES	816,641.83	825,000.00	227,895.80	825,000.00	635,000.00
4120	RENT OF SPACE	259,165.02	260,000.00	245,830.69	260,000.00	260,000.00
4140	AUTO EXPENSE	207,175.45	300,000.00	102,223.79	300,000.00	250,000.00
4151	FEES & SERVICES	77,626.24	125,000.00	23,720.03	125,000.00	100,000.00
4170	POSTAGE	2,759,243.51	2,650,000.00	1,532,074.28	3,150,000.00	2,900,000.00
4180	TELEPHONE EXPENSE	68,154.25	70,000.00	61,263.11	70,000.00	70,000.00
4250	RENT OF MAJOR OFF. EQUIP.	266,738.18	265,000.00	231,052.90	300,000.00	275,000.00
4251	EQUIP. LEASE/PURCHASE	342,856.64	345,000.00	171,177.79	345,000.00	345,000.00
4340	UNIFORM EXPENSE	27,380.86	25,000.00	19,181.69	30,000.00	30,000.00
4371	REPRODUCTION EXPENSE	448,861.41	460,000.00	327,427.60	525,000.00	465,000.00
4372	PHOTO EXPENSE	16,684.65	18,000.00	13,831.41	20,000.00	18,000.00
4390	MICROFILM/FILM/BATT.	867.91	5,000.00	605.48	5,000.00	2,500.00
4410	GAS	243,012.82	400,000.00	130,305.33	400,000.00	365,000.00
4590	OTHER DISPOSAL COSTS	0.00	0.00	0.00	25,000.00	25,000.00
4810	FUEL	397,022.10	425,000.00	84,397.56	425,000.00	315,000.00
4830	JANITORIAL SUPPLIES	36,166.53	75,000.00	55,471.61	110,000.00	75,000.00
4840	BUILDING SUPPLIES	11,575.57	8,000.00	221.85	10,000.00	8,000.00
	TOTAL:	6,534,821.70	6,928,000.00	3,675,857.65	7,702,000.00	6,755,500.00
	* TOTAL APPROPRIATIONS *	16,945,127.78	17,226,489.00	8,301,669.60	19,023,789.00	17,373,790.00

FUND
GENERAL

010-001-1680

DEPARTMENT

INFORMATION AND TECHNOLOGY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,856,074.02	2,839,143.00	1,202,976.09	3,027,265.00	2,971,365.00
	TOTAL:	2,856,074.02	2,839,143.00	1,202,976.09	3,027,265.00	2,971,365.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	716,186.97	800,000.00	737,036.74	850,000.00	825,000.00
4040	OFFICE EXPENSE	46,729.27	75,000.00	19,755.92	175,000.00	50,000.00
4151	FEES & SERVICES	241,933.56	325,000.00	179,605.00	450,000.00	350,000.00
4180	TELEPHONE EXPENSE	170,239.29	250,000.00	37,541.05	150,000.00	150,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,649.40	3,000.00	1,649.40	3,000.00	2,000.00
4470	EMPLOYEE TRAINING	20,610.00	30,000.00	0.00	15,000.00	15,000.00
4850	OTHER MAT. & SUPPLIES	5,356.21	7,500.00	560.97	5,000.00	5,000.00
	TOTAL:	1,202,704.70	1,490,500.00	976,149.08	1,648,000.00	1,397,000.00
	* TOTAL APPROPRIATIONS *	4,058,778.72	4,329,643.00	2,179,125.17	4,675,265.00	4,368,365.00

FUND		DEPARTMENT				
GENERAL		010-001-1910			INSURANCE	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	281,056.52	325,000.00	142,600.15	350,000.00	350,000.00
4077	TORT LIABILITY	432,613.54	350,000.00	108,146.80	400,000.00	400,000.00
	TOTAL:	713,670.06	675,000.00	250,746.95	750,000.00	750,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,553,900.05	1,300,000.00	468,134.99	1,170,000.00	1,170,000.00
	TOTAL:	1,553,900.05	1,300,000.00	468,134.99	1,170,000.00	1,170,000.00
	* TOTAL APPROPRIATIONS *	2,267,570.11	1,975,000.00	718,881.94	1,920,000.00	1,920,000.00

FUND
GENERAL

010-013-1990

DEPARTMENT

CONTINGENCY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 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. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,789,578.82	4,955,676.00	2,050,119.03	5,489,701.00	5,306,479.00
	TOTAL:	4,789,578.82	4,955,676.00	2,050,119.03	5,489,701.00	5,306,479.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	20,856.98	55,000.00	28,828.00	59,778.00	55,000.00
4040	OFFICE EXPENSE	16,104.49	25,000.00	3,097.45	46,000.00	20,000.00
4140	AUTO EXPENSE	7,692.88	8,500.00	886.59	8,500.00	8,000.00
4151	FEES & SERVICES	5,014.00	6,100.00	6,055.00	6,700.00	6,700.00
4180	TELEPHONE EXPENSE	0.00	0.00	0.00	1,200.00	1,200.00
4190	TRAVEL EXPENSE	0.00	2,000.00	0.00	2,000.00	1,000.00
4250	RENT OF MAJOR OFF. EQUIP.	3,562.80	3,600.00	3,562.80	3,600.00	3,600.00
4260	RADIO COMMUNICATIONS	4,807.96	6,500.00	2,285.54	6,300.00	6,300.00
4310	MISC. MAT. & SUPPLIES	15,897.98	6,600.00	3,479.79	6,600.00	6,500.00
4340	UNIFORM EXPENSE	60,153.11	72,500.00	10,833.15	73,619.00	70,000.00
4370	PRINTING	1,471.20	4,400.00	0.00	4,890.00	4,000.00
4850	OTHER MAT. & SUPPLIES	4,630.59	4,500.00	2,278.70	4,500.00	4,500.00
	TOTAL:	140,191.99	194,700.00	61,307.02	223,687.00	186,800.00
	* TOTAL APPROPRIATIONS *	4,929,770.81	5,150,376.00	2,111,426.05	5,713,388.00	5,493,279.00

FUND
GENERAL

010-002-3310

DEPARTMENT

DGS - TRAFFIC CONTROL

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,098,457.64	5,223,758.00	2,015,534.00	5,506,110.00	4,880,596.00
	TOTAL:	5,098,457.64	5,223,758.00	2,015,534.00	5,506,110.00	4,880,596.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	1,350.00	3,000.00	2,795.00	3,000.00	3,000.00
4040	OFFICE EXPENSE	6,616.92	14,000.00	4,752.22	14,000.00	13,000.00
4130	RENT OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00
4140	AUTO EXPENSE	2,597.42	4,500.00	1,571.18	4,500.00	4,500.00
4151	FEES & SERVICES	37,797.72	51,000.00	50,150.00	51,000.00	51,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,706.28	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	1,500.00
4310	MISC. MAT. & SUPPLIES	4,269.73	4,500.00	1,429.22	4,500.00	4,500.00
4340	UNIFORM EXPENSE	12,733.80	20,000.00	17,870.91	25,000.00	23,000.00
4841	SIGN & GRAPHIC SUPPLIES	191,479.84	375,000.00	361,122.05	550,000.00	400,000.00
4842	ART ROOM SUPPLIES	101,139.25	100,000.00	1,016.94	75,000.00	65,000.00
	TOTAL:	359,690.96	575,550.00	442,413.80	730,550.00	567,250.00
	* TOTAL APPROPRIATIONS *	5,458,148.60	5,799,308.00	2,457,947.80	6,236,660.00	5,447,846.00

FUND	010-002-3510	DEPARTMENT	ANIMAL SHELTER & CONTROL
GENERAL			

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,372,393.32	3,217,897.00	1,291,079.24	3,195,749.00	3,002,895.00
	TOTAL:	3,372,393.32	3,217,897.00	1,291,079.24	3,195,749.00	3,002,895.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	3,807.94	3,500.00	262.09	3,500.00	2,500.00
4040	OFFICE EXPENSE	12,630.89	20,000.00	7,366.51	20,000.00	20,000.00
4060	ADVERTISING & PROMOTION	0.00	2,500.00	188.27	1,000.00	1,000.00
4151	FEES & SERVICES	195,128.94	300,000.00	196,016.00	255,000.00	240,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,295.31	1,550.00	1,169.64	1,550.00	1,500.00
4340	UNIFORM EXPENSE	6,159.53	15,500.00	1,935.66	10,000.00	10,000.00
4820	FOOD & SUPPLIES	297,984.92	225,000.00	159,393.31	170,000.00	170,000.00
4830	JANITORIAL SUPPLIES	22,834.02	30,000.00	7,259.79	30,000.00	27,500.00
4831	MEDICAL SUPPLIES	0.00	0.00	0.00	180,000.00	150,000.00
4900	HEALTH	174,753.47	270,000.00	172,915.40	300,000.00	225,000.00
	TOTAL:	714,595.02	868,050.00	546,506.67	971,050.00	847,500.00
	* TOTAL APPROPRIATIONS *	4,086,988.34	4,085,947.00	1,837,585.91	4,166,799.00	3,850,395.00

FUND
GENERAL

010-002-3640

DEPARTMENT

CIVIL DEFENSE

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	19,792.12	22,500.00	19,632.37	20,000.00	20,000.00
	TOTAL:	19,792.12	22,500.00	19,632.37	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	19,792.12	22,500.00	19,632.37	20,000.00	20,000.00

FUND		DEPARTMENT				
GENERAL		010-003-5010			HIGHWAY	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,422,719.56	1,332,321.00	576,474.76	1,659,275.00	1,414,869.00
	TOTAL:	1,422,719.56	1,332,321.00	576,474.76	1,659,275.00	1,414,869.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	18,104.82	25,000.00	4,047.70	25,000.00	20,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	5,000.00	0.00	5,000.00	2,500.00
	TOTAL:	18,104.82	30,000.00	4,047.70	30,000.00	22,500.00
	* TOTAL APPROPRIATIONS *	1,440,824.38	1,362,321.00	580,522.46	1,689,275.00	1,437,369.00

FUND
GENERAL

010-004-6410

DEPARTMENT

PUBLICITY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	49,345.00	50,000.00	24,450.00	50,000.00	50,000.00
	TOTAL:	49,345.00	50,000.00	24,450.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	49,345.00	50,000.00	24,450.00	50,000.00	50,000.00

FUND
GENERAL

010-004-6425

DEPARTMENT

TOURISM

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	251,573.78	290,395.00	105,013.11	298,644.00	300,720.00
	TOTAL:	251,573.78	290,395.00	105,013.11	298,644.00	300,720.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	100.00	1,000.00	217.97	1,500.00	1,000.00
4060	ADVERTISING & PROMOTION	50,794.75	55,000.00	49,785.00	55,000.00	50,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,618.32	1,700.00	1,618.32	1,500.00	1,700.00
4370	PRINTING	2,560.88	2,000.00	263.33	2,000.00	2,000.00
	TOTAL:	55,073.95	59,700.00	51,884.62	60,000.00	54,700.00
	* TOTAL APPROPRIATIONS *	306,647.73	350,095.00	156,897.73	358,644.00	355,420.00

FUND	010-004-6772	DEPARTMENT
GENERAL		SENIOR ENRICHMENT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,725,728.20	4,583,421.00	1,864,778.07	4,781,883.00	4,619,983.00
	TOTAL:	4,725,728.20	4,583,421.00	1,864,778.07	4,781,883.00	4,619,983.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,642.13	5,000.00	1,503.24	5,000.00	3,500.00
4040	OFFICE EXPENSE	3,321.53	3,500.00	1,349.88	3,500.00	3,500.00
4120	RENT OF SPACE	30,000.00	34,000.00	31,220.00	34,000.00	34,000.00
4130	RENT OF EQUIPMENT	22,500.00	25,000.00	21,500.00	25,000.00	24,000.00
4140	AUTO EXPENSE	2,467.92	3,500.00	449.66	3,500.00	3,000.00
4151	FEES & SERVICES	269,473.25	250,000.00	92,227.00	285,000.00	250,000.00
4170	POSTAGE	2,205.00	2,500.00	2,205.00	2,500.00	2,500.00
4180	TELEPHONE EXPENSE	5,254.25	9,000.00	1,718.93	6,000.00	6,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,735.64	3,000.00	2,735.64	3,000.00	2,750.00
4390	MICROFILM/FILM/BATT.	0.00	500.00	0.00	0.00	0.00
4730	RECREATIONAL SUPPLIES	11,183.69	15,000.00	8,252.65	15,000.00	14,000.00
4790	OTHER EXPENSE	11,040.00	13,000.00	11,520.00	13,000.00	13,000.00
4797	SR CITIZENS PROGRAM	21,765.12	30,000.00	3,725.96	30,000.00	25,000.00
4800	MATERIALS & SUPPLIES	17,778.96	25,000.00	14,551.04	25,000.00	25,000.00
4820	FOOD & SUPPLIES	851.68	1,500.00	0.00	1,500.00	1,250.00
4930	TRANSPORTATION	93,727.00	120,000.00	110,000.00	120,000.00	110,000.00
	TOTAL:	496,946.17	540,500.00	302,959.00	572,000.00	517,500.00
	* TOTAL APPROPRIATIONS *	5,222,674.37	5,123,921.00	2,167,737.07	5,353,883.00	5,137,483.00

FUND	DEPARTMENT				
GENERAL	010-006-8610		HOUSING AUTHORITY		

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	10,500.12	20,000.00	10,500.12	15,000.00	15,000.00
	TOTAL:	10,500.12	20,000.00	10,500.12	15,000.00	15,000.00
	* TOTAL APPROPRIATIONS *	10,500.12	20,000.00	10,500.12	15,000.00	15,000.00

FUND		DEPARTMENT				
GENERAL		010-006-8730		CONSERVATION & WATERWAYS		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	8,374,640.40	7,991,672.00	3,401,069.01	11,461,866.00	8,351,546.00
	TOTAL:	8,374,640.40	7,991,672.00	3,401,069.01	11,461,866.00	8,351,546.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	15,000.00	8,620.00	25,000.00	20,000.00
	TOTAL:	0.00	15,000.00	8,620.00	25,000.00	20,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	33,073.64	40,000.00	34,129.20	45,000.00	37,500.00
	TOTAL:	33,073.64	40,000.00	34,129.20	45,000.00	37,500.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	83,332.97	65,000.00	32,546.16	75,000.00	70,000.00
4040	OFFICE EXPENSE	12,166.05	16,000.00	6,786.00	16,000.00	15,000.00
4090	BUILDING MAINTENANCE	29,684.40	30,000.00	7,660.54	30,000.00	25,000.00
4110	UTILITIES	139,423.50	170,000.00	51,055.21	170,000.00	165,000.00
4130	RENT OF EQUIPMENT	17,364.42	26,400.00	15,099.18	30,000.00	25,000.00
4140	AUTO EXPENSE	102,949.42	124,900.00	60,593.21	135,000.00	130,000.00
4151	FEES & SERVICES	65,847.02	85,000.00	48,281.50	85,000.00	75,000.00
4160	MARINE EXPENSE	95,031.81	85,000.00	67,264.10	100,000.00	100,000.00
4180	TELEPHONE EXPENSE	81,313.03	85,000.00	47,003.71	85,000.00	82,500.00
4190	TRAVEL EXPENSE	1,031.16	7,500.00	4,469.81	8,500.00	8,500.00
4250	RENT OF MAJOR OFF. EQUIP.	4,727.76	5,100.00	5,095.68	5,100.00	5,100.00
4260	RADIO COMMUNICATIONS	2,443.70	4,000.00	872.50	4,000.00	3,500.00
4340	UNIFORM EXPENSE	20,334.36	25,000.00	4,375.03	30,000.00	25,000.00
4350	LANDSCAPING	5,552.19	7,700.00	5,118.98	10,000.00	8,000.00
4370	PRINTING	815.81	2,000.00	0.00	2,000.00	1,750.00
4380	FIRST AID	696.25	1,000.00	0.00	1,500.00	1,000.00
4390	MICROFILM/FILM/BATT.	501.73	2,000.00	39.00	2,000.00	1,500.00
4410	GAS	38,431.24	62,500.00	26,873.37	70,000.00	62,500.00
4420	WATER	7,427.83	6,500.00	1,208.69	6,500.00	6,500.00
4590	OTHER DISPOSAL FEE	51,989.68	75,000.00	15,462.28	75,000.00	70,000.00
4640	GROUND R & M	4,719.20	2,300.00	2,228.17	2,500.00	2,500.00
4700	NAVIGATIONAL AIDES	14,642.34	24,700.00	24,488.54	25,000.00	25,000.00
4710	MAINTENANCE CONTRACTS	162,646.86	284,400.00	239,906.67	450,095.00	275,000.00
4760	LAB SUPPLIES	93,403.50	90,000.00	20,942.56	90,000.00	90,000.00
4770	ELECTRICAL SUPPLIES	4,177.58	10,000.00	4,403.97	12,000.00	10,000.00
4781	FIRE PROTECTION SUPPLIES	2,266.60	2,500.00	232.00	2,500.00	2,500.00
4800	MATERIALS & SUPPLIES	60,897.33	50,000.00	27,407.83	60,000.00	55,000.00
4810	FUEL	169,673.17	195,000.00	36,528.44	195,000.00	175,000.00
4830	JANITORIAL SUPPLIES	11,780.41	15,000.00	4,167.62	15,000.00	13,500.00
4840	BUILDING SUPPLIES	7,534.21	20,000.00	13,084.59	25,000.00	20,000.00
4860	PAINT & PAINT SUPPLIES	5,975.94	7,500.00	4,021.76	7,500.00	7,000.00

FUND
GENERAL

010-006-8730

DEPARTMENT

CONSERVATION & WATERWAYS

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4880	PLUMBING SUPPLIES	6,105.84	7,500.00	3,608.95	8,500.00	7,500.00
4960	MARINA MAINTENANCE	7,400.03	8,500.00	402.32	8,500.00	8,500.00
4970	POLLUTION CONTROL	5,108.56	4,000.00	0.00	5,000.00	5,000.00
	TOTAL:	1,317,395.90	1,607,000.00	781,228.37	1,847,195.00	1,577,350.00
	* TOTAL APPROPRIATIONS *	9,725,109.94	9,653,672.00	4,225,046.58	13,379,061.00	9,986,396.00

FUND					DEPARTMENT
GENERAL	010-006-8810		DGS - CEMETERIES		

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,757,995.08	1,887,245.00	621,745.60	2,046,963.00	1,778,517.00
	TOTAL:	1,757,995.08	1,887,245.00	621,745.60	2,046,963.00	1,778,517.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	1,103.12	1,900.00	1,886.28	1,900.00	1,900.00
4040	OFFICE EXPENSE	2,357.35	3,000.00	1,154.23	3,000.00	2,750.00
4110	UTILITIES	6,869.11	7,500.00	1,828.82	7,500.00	7,500.00
4151	FEES AND SERVICES	355.00	6,000.00	55.00	3,000.00	3,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	1,500.00	0.00	1,500.00	1,500.00
4260	RADIO COMMUNICATIONS	0.00	800.00	0.00	250.00	250.00
4310	MISC. MAT. & SUPPLIES	0.00	1,000.00	115.54	500.00	500.00
4340	UNIFORM EXPENSE	6,155.88	17,000.00	11,900.05	17,000.00	16,000.00
4410	GAS	3,162.61	4,885.00	1,784.64	4,885.00	4,750.00
4420	WATER	2,604.76	3,115.00	3,114.85	3,000.00	9,000.00
4590	OTHER DISPOSAL COSTS	0.00	0.00	0.00	24,000.00	24,000.00
4600	INTERMENT EXPENSE	220,546.69	175,000.00	95,572.89	250,000.00	225,000.00
4640	GROUND R & M	51,134.68	70,000.00	32,243.54	80,000.00	70,000.00
	TOTAL:	294,289.20	291,700.00	149,655.84	396,535.00	366,150.00
	* TOTAL APPROPRIATIONS *	2,052,284.28	2,178,945.00	771,401.44	2,443,498.00	2,144,667.00

FUND		DEPARTMENT				
GENERAL		010-012-9000			UNDISTRIBUTED	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	271,088.76	260,000.00	78,218.71	250,000.00	250,000.00
4151	FEES & SERVICES	1,420,280.08	1,200,000.00	941,950.75	1,300,000.00	1,300,000.00
4210	VETERANS MTG ROOMS	900.00	3,000.00	0.00	2,500.00	2,500.00
4440	PROPERTY TAXES	11,931.98	5,000.00	91.22	12,500.00	12,500.00
4470	NC COLLEGE CHARGEBACK	1,516,177.74	2,500,000.00	0.00	7,200,000.00	7,200,000.00
4790	OTHER EXPENSE	421,153.74	390,000.00	3,686.68	425,000.00	425,000.00
4794	ADVENTURE TOURS	49,135.00	70,000.00	17,675.00	70,000.00	70,000.00
4798	LEAGUE OFFICIALS	70,936.00	85,000.00	26,961.53	75,000.00	75,000.00
4980	PILOT	172,893.71	175,000.00	-33,333.32	175,000.00	175,000.00
	TOTAL:	3,934,497.01	4,688,000.00	1,035,250.57	9,510,000.00	9,510,000.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS.	46,016.36	40,000.00	9,412.81	55,000.00	55,000.00
8270	EMPLOYEES' RETIREMENT	9,280,435.40	10,367,000.00	-26,959.00	10,305,000.00	10,305,000.00
8280	SOCIAL SECURITY	5,144,578.81	5,037,831.00	1,947,347.89	5,108,185.00	5,108,185.00
8285	NYS MCTM TAX	234,964.67	234,844.00	87,006.06	237,240.00	237,240.00
8290	HEALTH INSURANCE	18,925,424.91	20,100,000.00	8,836,676.72	19,000,000.00	19,000,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	33,631,420.15	35,780,675.00	10,853,484.48	34,706,425.00	34,706,425.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	9,010.77	0.00	0.00	0.00	0.00
	TOTAL:	9,010.77	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	37,574,927.93	40,468,675.00	11,888,735.05	44,216,425.00	44,216,425.00

FUND
GENERAL

010-092-9500

DEPARTMENT

APPORTIONED COSTS

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	2,132,266.00	2,589,463.00	1,294,731.50	2,736,009.00	2,736,009.00
4152	PARKS & RECREATION	28,707,929.00	28,357,339.00	14,178,669.50	30,346,725.00	30,346,725.00
	TOTAL:	30,840,195.00	30,946,802.00	15,473,401.00	33,082,734.00	33,082,734.00
	* TOTAL APPROPRIATIONS *	30,840,195.00	30,946,802.00	15,473,401.00	33,082,734.00	33,082,734.00

FUND		DEPARTMENT				
GENERAL		010-012-9700			DEBT SERVICE	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	0.00	0.00	30,400,000.00	30,400,000.00
	TOTAL:	0.00	0.00	0.00	30,400,000.00	30,400,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	0.00	0.00	304,000.00	304,000.00
	TOTAL:	0.00	0.00	0.00	304,000.00	304,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	5,191,320.00	5,252,912.00	3,237,344.00	4,971,357.00	4,971,357.00
9970	TRANS - BOND INTEREST	1,538,588.92	1,615,816.00	877,257.94	1,771,601.00	1,771,601.00
	TOTAL:	6,729,908.92	6,868,728.00	4,114,601.94	6,742,958.00	6,742,958.00
	* TOTAL APPROPRIATIONS *	6,729,908.92	6,868,728.00	4,114,601.94	37,446,958.00	37,446,958.00

TOWN OF HEMPSTEAD
2016
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$	17,932,604
MEMORIAL DAY FUND		2,000
BOARD OF APPEALS		3,774,805
PLANNING & ECONOMIC DEVELOPMENT		2,643,916
UNDISTRIBUTED		6,332,427
TOTAL PART TOWN APPROPRIATIONS:	\$	<u>30,685,752</u>

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 9,267,913			\$ 8,664,691	\$ 17,932,604
MEMORIAL DAY FUND				2,000	2,000
BOARD OF APPEALS	998,654			2,776,151	3,774,805
PLANNING & ECONOMIC DEV.	1,184,044			1,459,872	2,643,916
UNDISTRIBUTED			5,652,504	679,923	6,332,427
	<u>\$ 11,450,611</u>		<u>\$ 5,652,504</u>	<u>\$ 13,582,637</u>	<u>\$ 30,685,752</u>

TOWN OF HEMPSTEAD
2016
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	150,000
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		9,500,000
BOARD OF APPEALS		425,000
OTHER REVENUE		<u>12,615,812</u>
TOTAL REVENUE		22,690,812
ESTIMATED BALANCES		3,486,401.37
REVENUE - TAX LEVY		<u>4,508,538.63</u>
TOTAL FUNDING:	\$	<u><u>30,685,752.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 182,765,888

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 109,660,943	\$	3,288,731.68		2.999
CLASS: 2	4,414,758		70,459.53		1.596
CLASS: 3	16,740,475		350,880.35		2.096
CLASS: 4	51,949,712		798,467.07		1.537
TOTAL	<u>\$ 182,765,888</u>	<u>\$</u>	<u>4,508,538.63</u>		

FUND						DEPARTMENT
PART TOWN	030-002-3620					BUILDING DEPARTMENT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	8,540,268.80	8,764,468.00	3,661,859.49	10,276,307.00	9,267,913.00
	TOTAL:	8,540,268.80	8,764,468.00	3,661,859.49	10,276,307.00	9,267,913.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	17,520.47	38,665.00	3,025.55	38,125.00	30,000.00
4040	OFFICE EXPENSE	53,766.82	55,000.00	53,284.00	96,885.00	80,000.00
4070	FIRE & LIABILITY INS.	0.00	0.00	0.00	0.00	0.00
4140	AUTO EXPENSE	35,362.79	30,000.00	12,145.53	55,000.00	45,000.00
4151	FEES & SERVICES	130,779.20	250,000.00	188,189.85	196,940.00	196,940.00
4250	RENT OF MAJOR OFF. EQUIP.	6,441.96	7,100.00	4,724.64	7,100.00	7,000.00
4300	UNSAFE BUILDINGS	472,769.94	350,000.00	368,898.00	850,000.00	850,000.00
4340	UNIFORM EXPENSE	23,636.76	25,000.00	2,907.77	50,200.00	30,000.00
4370	PRINTING	17,746.83	35,000.00	1,487.66	125,500.00	30,000.00
4390	MICROFILM/FILM/BATT.	175.80	500.00	101.88	1,000.00	500.00
4481	ADMINISTRATIVE CHARGE	6,088,900.00	6,994,093.00	3,497,046.50	7,345,251.00	7,345,251.00
4810	FUEL	42,326.92	55,000.00	11,772.45	60,000.00	50,000.00
	TOTAL:	6,889,427.49	7,840,358.00	4,143,583.83	8,826,001.00	8,664,691.00
	* TOTAL APPROPRIATIONS *	15,429,696.29	16,604,826.00	7,805,443.32	19,102,308.00	17,932,604.00

FUND
PART TOWN

030-007-7550

DEPARTMENT

MEMORIAL DAY FUND

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERVANCE	715.00	2,500.00	0.00	2,000.00	2,000.00
	TOTAL:	715.00	2,500.00	0.00	2,000.00	2,000.00
	* TOTAL APPROPRIATIONS *	715.00	2,500.00	0.00	2,000.00	2,000.00

FUND	DEPARTMENT
PART TOWN	BOARD OF APPEALS

030-006-8010

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	928,938.40	975,596.00	397,925.83	1,007,054.00	998,654.00
	TOTAL:	928,938.40	975,596.00	397,925.83	1,007,054.00	998,654.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	318,504.89	324,500.00	133,149.09	335,000.00	330,000.00
4040	OFFICE EXPENSE	4,444.54	4,500.00	1,316.77	4,500.00	4,500.00
4080	OTHER INSURANCE	0.00	0.00	0.00	0.00	0.00
4140	AUTO EXPENSE	0.00	1,250.00	1,147.75	3,000.00	3,000.00
4151	FEES & SERVICES	746,358.72	525,000.00	192,850.70	525,000.00	500,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,925.64	2,250.00	1,925.64	2,500.00	2,250.00
4481	ADMINISTRATIVE CHARGE	1,916,300.00	1,846,794.00	923,397.00	1,934,901.00	1,934,901.00
4810	FUEL	0.00	1,750.00	284.60	1,750.00	1,500.00
	TOTAL:	2,987,533.79	2,706,044.00	1,254,071.55	2,806,651.00	2,776,151.00
	* TOTAL APPROPRIATIONS *	3,916,472.19	3,681,640.00	1,651,997.38	3,813,705.00	3,774,805.00

FUND	DEPARTMENT
PART TOWN	PLANNING & ECONOMIC DEVELOPMENT

030-006-8020

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,234,089.98	1,260,474.00	518,461.76	1,218,444.00	1,184,044.00
	TOTAL:	1,234,089.98	1,260,474.00	518,461.76	1,218,444.00	1,184,044.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	6,363.03	6,500.00	2,853.13	6,500.00	6,500.00
4070	FIRE & LIABILITY INS.	0.00	0.00	0.00	0.00	0.00
4180	TELEPHONE EXPENSE	0.00	12,000.00	0.00	0.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	1,158.75	1,545.00	0.00	1,000.00	1,000.00
4400	ECO. OPPORTUNITY ACT	85,283.00	85,500.00	0.00	85,500.00	85,500.00
4401	AFF. HSING. CLSING CSTS.	84,764.74	100,000.00	37,350.06	200,000.00	150,000.00
4481	ADMINISTRATIVE CHARGE	1,011,500.00	1,016,483.00	508,241.50	1,074,227.00	1,074,227.00
4740	YOUTH GUIDANCE	94,959.00	108,545.00	5,000.00	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:	1,318,128.52	1,364,673.00	553,444.69	1,509,872.00	1,459,872.00
	* TOTAL APPROPRIATIONS *	2,552,218.50	2,625,147.00	1,071,906.45	2,728,316.00	2,643,916.00

FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	262,008.72	300,000.00	86,320.48	400,000.00	400,000.00
4151	FEES & SERVICES	36,178.35	100,000.00	34,039.50	100,000.00	100,000.00
4440	PROPERTY TAX	7,961.94	1,000.00	44.69	10,000.00	10,000.00
	TOTAL:	306,149.01	401,000.00	120,404.67	510,000.00	510,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	140,843.18	110,000.00	95,777.78	200,000.00	200,000.00
8070	STATE UNEMPLOYMENT INS.	974.34	10,000.00	198.00	5,000.00	5,000.00
8270	EMPLOYEES' RETIREMENT	1,574,967.88	1,715,545.00	20,065.22	1,750,000.00	1,750,000.00
8280	SOCIAL SECURITY	791,522.54	841,541.00	319,836.10	875,972.00	875,972.00
8285	NYS MCTM TAX	36,190.52	37,402.00	12,820.39	38,932.00	38,932.00
8290	HEALTH INSURANCE	2,706,246.61	2,775,000.00	1,292,991.55	2,782,500.00	2,782,500.00
8300	DISABILITY INSURANCE	0.00	100.00	0.00	100.00	100.00
	TOTAL:	5,250,745.07	5,489,588.00	1,741,689.04	5,652,504.00	5,652,504.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	120,743.00	128,813.00	70,598.00	130,574.00	130,574.00
9970	TRANS - BOND INTEREST	48,041.20	47,354.00	23,997.67	39,349.00	39,349.00
	TOTAL:	168,784.20	176,167.00	94,595.67	169,923.00	169,923.00
	* TOTAL APPROPRIATIONS *	5,725,678.28	6,066,755.00	1,956,689.38	6,332,427.00	6,332,427.00

TOWN OF HEMPSTEAD
2016
PART - TOWN
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$	105,500
STATE AID PER CAPITA		150,000
MISCELLANEOUS REVENUE		<u>4,372,903</u>
TOTAL REVENUE		4,628,403
ESTIMATED BALANCES		4,779,335.38
REVENUE - TAX LEVY	\$	<u>61,630,714.62</u>
TOTAL FUNDING:	\$	<u><u>71,038,453.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 182,765,888

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 109,660,943	\$	44,950,020.53	40.990
CLASS: 2	4,414,758		963,211.90	21.818
CLASS: 3	16,740,475		4,797,652.73	28.659
CLASS: 4	51,949,712		10,919,829.46	21.02
TOTAL	<u>\$ 182,765,888</u>	\$	<u>61,630,714.62</u>	

TOWN OF HEMPSTEAD
2016
PART - TOWN
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 62,066,551
HIGHWAY - # 2 BRIDGES	\$ 52,744
HIGHWAY - # 3 MACHINERY	\$ 4,581,751
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 4,337,407
TOTAL PART TOWN APPROPRIATIONS:	\$ 71,038,453

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$ 17,053,982	\$ 20,627,329	\$ 11,451,614	\$ 12,933,626	\$ 62,066,551
HIGHWAY - # 2 BRIDGES		52,744			52,744
HIGHWAY - # 3 MACHINERY	1,093,159	1,509,748	503,844	1,475,000	4,581,751
HIGHWAY - # 4 SNOW REMOVAL/BLDG	425,000	745,407		3,167,000	4,337,407
	\$ 18,572,141	\$ 22,935,228	\$ 11,955,458	\$ 17,575,626	\$ 71,038,453

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5110			HIGHWAY - #1 ROADS	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	16,690,540.54	16,122,334.00	7,415,595.40	16,887,058.00	17,053,982.00
	TOTAL:	16,690,540.54	16,122,334.00	7,415,595.40	16,887,058.00	17,053,982.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	56,850.23	65,000.00	31,336.50	67,500.00	67,500.00
4077	TORT LIABILITY	524,766.10	400,000.00	223,910.16	500,000.00	500,000.00
4310	MISC. MAT. & SUPPLIES	3,611.49	5,000.00	1,024.73	5,000.00	4,000.00
4340	UNIFORM EXPENSE	31,304.84	55,000.00	12,448.00	55,000.00	50,000.00
4481	ADMINISTRATIVE CHARGE	8,681,000.00	9,214,626.00	4,607,313.00	9,718,876.00	9,718,876.00
4510	SPECIAL IMPROVEMENTS	781,912.77	600,000.00	256,452.14	800,000.00	700,000.00
4590	OTHER DISPOSAL FEES	886,451.63	800,000.00	274,528.58	1,200,000.00	800,000.00
4680	CONTRACT FEES	314,395.98	260,000.00	168,157.80	300,000.00	75,000.00
4800	MATERIALS & SUPPLIES	198,523.03	100,000.00	31,550.58	100,000.00	100,000.00
4810	FUEL	834,704.40	900,000.00	239,127.04	900,000.00	825,000.00
	TOTAL:	12,313,520.47	12,399,626.00	5,845,848.53	13,646,376.00	12,840,376.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	200,000.00	0.00	93,250.00	93,250.00
	TOTAL:	0.00	200,000.00	0.00	93,250.00	93,250.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,630,741.62	1,550,000.00	625,507.02	1,710,000.00	1,710,000.00
8070	STATE UNEMPLOYMENT INS.	3,017.22	7,500.00	622.96	5,000.00	5,000.00
8270	EMPLOYEES' RETIREMENT	2,385,276.55	2,628,765.00	0.00	2,648,000.00	2,648,000.00
8280	SOCIAL SECURITY	1,255,790.92	1,233,359.00	522,194.14	1,304,630.00	1,304,630.00
8285	NYS MCTM TAX	56,443.67	54,816.00	23,251.21	57,984.00	57,984.00
8290	HEALTH INSURANCE	4,453,676.85	4,660,000.00	2,626,818.32	5,725,000.00	5,725,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	9,784,946.83	10,135,440.00	3,798,393.65	11,451,614.00	11,451,614.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	186,104.91	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	16,656,433.00	16,869,083.00	10,816,066.00	15,541,122.00	15,541,122.00
9970	TRANS - BOND INTEREST	4,724,497.68	5,170,854.00	2,826,997.52	5,086,207.00	5,086,207.00
	TOTAL:	21,567,035.59	22,039,937.00	13,643,063.52	20,627,329.00	20,627,329.00
	* TOTAL APPROPRIATIONS *	60,356,043.43	60,897,337.00	30,702,901.10	62,705,627.00	62,066,551.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5120

HIGHWAY - #2 BRIDGES

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	48,126.00	45,445.00	45,445.00	46,611.00	46,611.00
9970	TRANS - BOND INTEREST	6,040.73	7,980.00	4,330.46	6,133.00	6,133.00
	TOTAL:	54,166.73	53,425.00	49,775.46	52,744.00	52,744.00
	* TOTAL APPROPRIATIONS *	54,166.73	53,425.00	49,775.46	52,744.00	52,744.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5130

HIGHWAY - #3 MACHINERY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,127,964.51	1,078,806.00	678,043.08	1,114,116.00	1,093,159.00
	TOTAL:	1,127,964.51	1,078,806.00	678,043.08	1,114,116.00	1,093,159.00
4000	CONTRACTUAL EXPENSES					
4550	MACHINERY REPAIRS	952,176.77	1,500,000.00	589,534.06	1,600,000.00	1,475,000.00
	TOTAL:	952,176.77	1,500,000.00	589,534.06	1,600,000.00	1,475,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	149,957.64	176,450.00	0.00	166,500.00	166,500.00
8280	SOCIAL SECURITY	85,923.38	82,529.00	45,555.76	83,627.00	83,627.00
8285	NYS MCTM TAX	3,917.53	3,668.00	2,166.57	3,717.00	3,717.00
8290	HEALTH INSURANCE	271,580.65	315,000.00	117,336.41	250,000.00	250,000.00
	TOTAL:	511,379.20	577,647.00	165,058.74	503,844.00	503,844.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,162,116.00	1,181,887.00	671,809.00	1,199,284.00	1,199,284.00
9970	TRANS - BOND INTEREST	338,684.29	388,519.00	215,298.98	310,464.00	310,464.00
	TOTAL:	1,500,800.29	1,570,406.00	887,107.98	1,509,748.00	1,509,748.00
	* TOTAL APPROPRIATIONS *	4,092,320.77	4,726,859.00	2,319,743.86	4,727,708.00	4,581,751.00

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5140	HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT./SHOP MAINT			BUDGET 2016
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	TENTATIVE
1000	PERSONAL SERVICES					
1030	SNOW WAGES	318,977.79	400,000.00	379,936.87	500,000.00	425,000.00
	TOTAL:	318,977.79	400,000.00	379,936.87	500,000.00	425,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	18,503.42	32,500.00	27,224.77	32,500.00	32,500.00
4110	UTILITIES	142,540.26	210,000.00	54,065.74	210,000.00	160,000.00
4151	FEES & SERVICES	0.00	100,000.00	49,554.61	100,000.00	100,000.00
4180	TELEPHONE EXPENSE	56,325.85	70,000.00	49,132.37	70,000.00	65,000.00
4310	MISC. MAT. & SUPPLIES	4,625.30	10,000.00	3,726.41	10,000.00	10,000.00
4410	NATURAL GAS	103,037.52	147,500.00	81,628.59	160,000.00	160,000.00
4420	WATER	6,715.01	6,000.00	2,798.20	7,500.00	7,500.00
4580	GARAGE MAINTENANCE	173,118.48	120,000.00	36,632.89	125,000.00	120,000.00
4750	SNOW REMOVAL	1,963,561.35	2,400,000.00	2,373,246.98	2,700,000.00	2,500,000.00
4830	JANITORIAL SUPPLIES	31,883.59	10,000.00	8,434.37	12,000.00	12,000.00
	TOTAL:	2,500,310.78	3,106,000.00	2,686,444.93	3,427,000.00	3,167,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	731,590.45	731,252.00	190,003.00	588,064.00	588,064.00
9970	TRANS - BOND INTEREST	118,288.49	120,577.00	149,647.93	157,343.00	157,343.00
	TOTAL:	849,878.94	851,829.00	339,650.93	745,407.00	745,407.00
	* TOTAL APPROPRIATIONS *	3,669,167.51	4,357,829.00	3,406,032.73	4,672,407.00	4,337,407.00

TOWN OF HEMPSTEAD
2016
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 465,422
EQUIPMENT	4,500
EXPENSES:	
GENERAL	4,515,662
EMPLOYEES RETIREMENT	69,250
SOCIAL SECURITY	35,605
HEALTH INSURANCE	110,000
DISABILITY INSURANCE	
TOTAL OPERATING EXPENSE	5,200,439
LESS: ESTIMATED REVENUE	3,800
ESTIMATED BALANCE	
	3,800
NET OPERATING EXPENSE	\$ 5,196,639

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

BALDWIN	\$ 209,587
BELLMORE	70,788
E END TURNPIKE	926,623
ELMONT	102,156
FRANKLIN SQUARE	209,031
GARDEN CITY SOUTH	26,372
MERRICK	143,518
NORTH MERRICK	12,214
OCEANSIDE	156,565
ROOSEVELT	79,948
SEAFORD	146,017
UNIONDALE	31,924
WEST HEMPSTEAD	102,989
WOODMERE/HEWLETT	242,898
*GENERAL TOWN	2,736,009
NET OPERATING EXPENSE	\$ 5,196,639

FUND		DEPARTMENT				
PARKING FIELDS		200-003-5650		PARKING FIELDS - OPERATING		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	483,887.84	341,888.00	173,703.73	393,822.00	465,422.00
	TOTAL:	483,887.84	341,888.00	173,703.73	393,822.00	465,422.00
2000	EQUIPMENT					
2200	GROUPS EQUIPMENT	0.00	5,000.00	4,088.22	5,000.00	4,500.00
	TOTAL:	0.00	5,000.00	4,088.22	5,000.00	4,500.00
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	59,294.02	75,000.00	15,126.20	75,000.00	55,000.00
4151	FEES & SERVICES	0.00	10,000.00	0.00	10,000.00	7,500.00
4481	ADMINISTRATIVE CHARGE	3,136,000.00	3,684,840.00	1,842,420.00	3,863,432.00	3,863,432.00
4510	SPECIAL IMPROVEMENTS	44,850.96	60,000.00	0.00	75,000.00	50,000.00
4550	MACHINERY REPAIRS	31,490.23	50,000.00	16,525.17	50,000.00	45,000.00
4590	OTHER DISPOSAL FEES	24,353.81	22,500.00	22,500.00	40,000.00	30,000.00
4630	MAINTENANCE & REPAIR	12,467.86	15,000.00	150.00	15,000.00	15,000.00
4680	CONTRACT FEES	95,479.67	175,000.00	39,156.37	250,000.00	125,000.00
4800	MATERIALS & SUPPLIES	20,394.34	35,000.00	9,930.84	50,000.00	27,500.00
4810	FUEL	57,492.41	45,000.00	17,907.71	60,000.00	65,000.00
	TOTAL:	3,481,823.30	4,172,340.00	1,963,716.29	4,488,432.00	4,283,432.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	62,378.78	54,325.00	0.00	69,250.00	69,250.00
8280	SOCIAL SECURITY	34,550.70	26,154.00	12,217.09	35,605.00	35,605.00
8285	NYS MCTM TAX	1,642.62	1,162.00	542.96	1,582.00	1,582.00
8290	HEALTH INSURANCE	115,565.51	126,000.00	38,495.74	110,000.00	110,000.00
	TOTAL:	214,137.61	207,641.00	51,255.79	216,437.00	216,437.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	281,977.55	285,881.00	111,659.00	188,345.00	188,345.00
9970	TRANS - BOND INTEREST	55,380.11	57,028.00	30,839.75	42,303.00	42,303.00
	TOTAL:	337,357.66	342,909.00	142,498.75	230,648.00	230,648.00
	* TOTAL APPROPRIATIONS *	4,517,206.41	5,069,778.00	2,335,262.78	5,334,339.00	5,200,439.00
9995	REVENUE					5,200,439.00

FUND

DEPARTMENT

PARKING FIELDS

201-003-0201

BALDWIN PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	0.00	5,000.00	2,500.00
	TOTAL:	0.00	10,000.00	0.00	5,000.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	19,352.98	22,500.00	6,842.40	22,500.00	22,500.00
	TOTAL:	19,352.98	22,500.00	6,842.40	22,500.00	22,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	163,854.00	197,939.00	98,969.50	209,587.00	209,587.00
	TOTAL:	163,854.00	197,939.00	98,969.50	209,587.00	209,587.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	218,968.00	214,304.00	128,763.00	220,865.00	220,865.00
9970	TRANS - BOND INTEREST	47,886.58	49,455.00	25,692.94	40,153.00	40,153.00
	TOTAL:	266,854.58	263,759.00	154,455.94	261,018.00	261,018.00
	* TOTAL APPROPRIATIONS *	450,061.56	494,198.00	260,267.84	498,105.00	495,605.00
9995	REVENUE					9,148.00
9996	BALANCES					186,645.72
9997	REVENUE - TAX LEVY					299,811.28

FUND
PARKING FIELDS

202-003-0202

DEPARTMENT

BELLMORE PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	0.00	2,500.00	2,500.00
	TOTAL:	0.00	5,000.00	0.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,233.53	3,000.00	789.60	3,000.00	3,000.00
	TOTAL:	2,233.53	3,000.00	789.60	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	55,050.00	66,854.00	33,427.00	70,788.00	70,788.00
	TOTAL:	55,050.00	66,854.00	33,427.00	70,788.00	70,788.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	36,206.00	36,600.00	0.00	37,060.00	37,060.00
9970	TRANS - BOND INTEREST	18,575.10	17,489.00	8,744.46	16,391.00	16,391.00
	TOTAL:	54,781.10	54,089.00	8,744.46	53,451.00	53,451.00
	* TOTAL APPROPRIATIONS *	112,064.63	128,943.00	42,961.06	129,739.00	129,739.00
9995	REVENUE					2,010.00
9996	BALANCES					53,912.83
9997	REVENUE - TAX LEVY					73,816.17

FUND
PARKING FIELDS

203-003-0203

DEPARTMENT
EAST END TURNPIKE PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	0.00	5,000.00	2,500.00
	TOTAL:	0.00	25,000.00	0.00	5,000.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	68,536.86	80,000.00	24,903.57	80,000.00	72,500.00
	TOTAL:	68,536.86	80,000.00	24,903.57	80,000.00	72,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	722,557.00	875,127.00	437,563.50	926,623.00	926,623.00
	TOTAL:	722,557.00	875,127.00	437,563.50	926,623.00	926,623.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	206,617.00	206,843.00	184,584.00	283,041.00	283,041.00
9970	TRANS - BOND INTEREST	61,514.86	92,986.00	53,818.66	72,434.00	72,434.00
	TOTAL:	268,131.86	299,829.00	238,402.66	355,475.00	355,475.00
	* TOTAL APPROPRIATIONS *	1,059,225.72	1,279,956.00	700,869.73	1,367,098.00	1,357,098.00
9995	REVENUE					23,467.00
9996	BALANCES					233,676.49
9997	REVENUE - TAX LEVY					1,099,954.51

FUND
PARKING FIELDS

205-003-0205

DEPARTMENT

ELMONT PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	0.00	2,500.00	2,500.00
	TOTAL:	0.00	5,000.00	0.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	10,476.67	12,000.00	3,565.21	12,000.00	13,500.00
	TOTAL:	10,476.67	12,000.00	3,565.21	12,000.00	13,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	79,445.00	96,479.00	48,239.50	102,156.00	102,156.00
	TOTAL:	79,445.00	96,479.00	48,239.50	102,156.00	102,156.00
	* TOTAL APPROPRIATIONS *	89,921.67	113,479.00	51,804.71	116,656.00	118,156.00
9995	REVENUE					473.00
9996	BALANCES					32,584.75
9997	REVENUE - TAX LEVY					85,098.25

FUND
PARKING FIELDS

206-003-0206

DEPARTMENT

FRANKLIN SQUARE PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	0.00	2,500.00	2,500.00
	TOTAL:	0.00	5,000.00	0.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	15,623.22	20,000.00	5,719.80	20,000.00	20,000.00
	TOTAL:	15,623.22	20,000.00	5,719.80	20,000.00	20,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	162,559.00	197,415.00	98,707.50	209,031.00	209,031.00
	TOTAL:	162,559.00	197,415.00	98,707.50	209,031.00	209,031.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	55,751.00	57,763.00	51,279.00	60,176.00	60,176.00
9970	TRANS - BOND INTEREST	15,440.51	12,733.00	7,007.33	9,916.00	9,916.00
	TOTAL:	71,191.51	70,496.00	58,286.33	70,092.00	70,092.00
	* TOTAL APPROPRIATIONS *	249,373.73	292,911.00	162,713.63	301,623.00	301,623.00
9995	REVENUE					25.00
9996	BALANCES					36,599.87
9997	REVENUE - TAX LEVY					264,998.13

FUND
PARKING FIELDS

207-003-0207

DEPARTMENT

GARDEN CITY SOUTH PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	0.00	2,500.00	2,500.00
	TOTAL:	0.00	5,000.00	0.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,277.14	3,000.00	805.30	3,000.00	3,000.00
	TOTAL:	2,277.14	3,000.00	805.30	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	20,509.00	24,906.00	12,453.00	26,372.00	26,372.00
	TOTAL:	20,509.00	24,906.00	12,453.00	26,372.00	26,372.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAP. PROJECT	636.94	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	44,472.00	44,470.00	0.00	45,121.00	45,121.00
9970	TRANS - BOND INTEREST	19,824.28	18,491.00	9,245.06	16,800.00	16,800.00
	TOTAL:	64,933.22	62,961.00	9,245.06	61,921.00	61,921.00
	* TOTAL APPROPRIATIONS *	87,719.36	95,867.00	22,503.36	93,793.00	93,793.00
9995	REVENUE					700.00
9996	BALANCES					43,094.62
9997	REVENUE - TAX LEVY					49,998.38

FUND

DEPARTMENT

PARKING FIELDS

208-003-0208

MERRICK PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	0.00	2,500.00	2,500.00
	TOTAL:	0.00	5,000.00	0.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	14,990.16	19,250.00	5,300.07	19,250.00	17,000.00
	TOTAL:	14,990.16	19,250.00	5,300.07	19,250.00	17,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	108,589.00	131,872.00	65,936.00	143,518.00	143,518.00
	TOTAL:	108,589.00	131,872.00	65,936.00	143,518.00	143,518.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	71,897.00	74,196.00	58,383.00	76,952.00	76,952.00
9970	TRANS - BOND INTEREST	20,541.00	17,206.00	9,332.47	13,588.00	13,588.00
	TOTAL:	92,438.00	91,402.00	67,715.47	90,540.00	90,540.00
	* TOTAL APPROPRIATIONS *	216,017.16	247,524.00	138,951.54	255,808.00	253,558.00
9995	REVENUE					550.00
9996	BALANCES					68,315.84
9997	REVENUE - TAX LEVY					184,692.16

FUND
PARKING FIELDS

209-003-0209

DEPARTMENT
NORTH MERRICK PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	0.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	0.00	2,500.00	2,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	9,499.00	11,536.00	5,768.00	12,214.00	12,214.00
	TOTAL:	9,499.00	11,536.00	5,768.00	12,214.00	12,214.00
	* TOTAL APPROPRIATIONS *	9,499.00	14,036.00	5,768.00	14,714.00	14,714.00
9995	REVENUE					85.00
9996	BALANCES					4,629.55
9997	REVENUE - TAX LEVY					9,999.45

FUND
PARKING FIELDS

210-003-0210

DEPARTMENT

OCEANSIDE PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	15,000.00	0.00	5,000.00	2,500.00
	TOTAL:	0.00	15,000.00	0.00	5,000.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	20,397.11	24,000.00	7,210.11	24,000.00	24,000.00
	TOTAL:	20,397.11	24,000.00	7,210.11	24,000.00	24,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	121,757.00	147,864.00	73,932.00	156,565.00	156,565.00
	TOTAL:	121,757.00	147,864.00	73,932.00	156,565.00	156,565.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	309,611.00	302,830.00	287,463.00	313,960.00	313,960.00
9970	TRANS - BOND INTEREST	58,310.58	61,359.00	33,078.51	48,701.00	48,701.00
	TOTAL:	367,921.58	364,189.00	320,541.51	362,661.00	362,661.00
	* TOTAL APPROPRIATIONS *	510,075.69	551,053.00	401,683.62	548,226.00	545,726.00
9995	REVENUE					9,149.00
9996	BALANCES					36,737.13
9997	REVENUE - TAX LEVY					499,839.87

FUND
PARKING FIELDS

211-003-0211

DEPARTMENT

ROOSEVELT PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	0.00	2,500.00	2,500.00
	TOTAL:	0.00	10,000.00	0.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	6,521.26	8,000.00	2,305.70	8,000.00	7,500.00
	TOTAL:	6,521.26	8,000.00	2,305.70	8,000.00	7,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	62,174.00	75,505.00	37,752.50	79,948.00	79,948.00
	TOTAL:	62,174.00	75,505.00	37,752.50	79,948.00	79,948.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,055.00	11,176.00	0.00	11,316.00	11,316.00
9970	TRANS - BOND INTEREST	5,671.84	5,341.00	2,670.09	5,005.00	5,005.00
	TOTAL:	16,726.84	16,517.00	2,670.09	16,321.00	16,321.00
	* TOTAL APPROPRIATIONS *	85,422.10	110,022.00	42,728.29	106,769.00	106,269.00
9995	REVENUE					924.00
9996	BALANCES					25,354.60
9997	REVENUE - TAX LEVY					79,990.40

FUND
PARKING FIELDS

212-003-0212

DEPARTMENT

SEAFORD PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	0.00	5,000.00	2,500.00
	TOTAL:	0.00	10,000.00	0.00	5,000.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	9,132.51	12,000.00	3,228.50	12,000.00	12,000.00
	TOTAL:	9,132.51	12,000.00	3,228.50	12,000.00	12,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	113,770.00	137,902.00	68,951.00	146,017.00	146,017.00
	TOTAL:	113,770.00	137,902.00	68,951.00	146,017.00	146,017.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	46,026.00	46,969.00	46,969.00	48,137.00	48,137.00
9970	TRANS - BOND INTEREST	19,364.11	17,970.00	9,336.86	16,302.00	16,302.00
	TOTAL:	65,390.11	64,939.00	56,305.86	64,439.00	64,439.00
	* TOTAL APPROPRIATIONS *	188,292.62	224,841.00	128,485.36	227,456.00	224,956.00
9995	REVENUE					145.00
9996	BALANCES					12,815.23
9997	REVENUE - TAX LEVY					211,995.77

FUND

DEPARTMENT

PARKING FIELDS

213-003-0213

WEST HEMPSTEAD PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	0.00	5,000.00	2,500.00
	TOTAL:	0.00	10,000.00	0.00	5,000.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	5,360.44	7,000.00	1,895.27	7,000.00	7,000.00
	TOTAL:	5,360.44	7,000.00	1,895.27	7,000.00	7,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	80,092.00	97,265.00	48,632.50	102,989.00	102,989.00
	TOTAL:	80,092.00	97,265.00	48,632.50	102,989.00	102,989.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	57,129.00	58,819.00	0.00	60,709.00	60,709.00
9970	TRANS - BOND INTEREST	23,197.84	20,723.00	10,361.40	18,168.00	18,168.00
	TOTAL:	80,326.84	79,542.00	10,361.40	78,877.00	78,877.00
	* TOTAL APPROPRIATIONS *	165,779.28	193,807.00	60,889.17	193,866.00	191,366.00
9995	REVENUE					2,946.00
9996	BALANCES					8,475.43
9997	REVENUE - TAX LEVY					179,944.57

FUND
PARKING FIELDS

214-003-0214

DEPARTMENT

WOODMERE/HEWLETT PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	0.00	5,000.00	2,500.00
	TOTAL:	0.00	10,000.00	0.00	5,000.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	19,228.65	24,000.00	6,801.97	23,000.00	23,000.00
	TOTAL:	19,228.65	24,000.00	6,801.97	23,000.00	23,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	194,078.00	235,692.00	117,846.00	242,898.00	242,898.00
	TOTAL:	194,078.00	235,692.00	117,846.00	242,898.00	242,898.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	105,606.00	101,770.00	68,168.00	103,737.00	103,737.00
9970	TRANS - BOND INTEREST	23,316.26	25,222.00	13,122.01	21,107.00	21,107.00
	TOTAL:	128,922.26	126,992.00	81,290.01	124,844.00	124,844.00
	* TOTAL APPROPRIATIONS *	342,228.91	396,684.00	205,937.98	395,742.00	393,242.00
9995	REVENUE					1,322.00
9996	BALANCES					21,999.34
9997	REVENUE - TAX LEVY					369,920.66

FUND

DEPARTMENT

PARKING FIELDS

215-003-0215

UNIONDALE PARKING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	0.00	3,000.00	2,500.00
	TOTAL:	0.00	5,000.00	0.00	3,000.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,193.70	3,000.00	775.58	3,000.00	3,500.00
	TOTAL:	2,193.70	3,000.00	775.58	3,000.00	3,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	24,826.00	30,150.00	15,075.00	31,924.00	31,924.00
	TOTAL:	24,826.00	30,150.00	15,075.00	31,924.00	31,924.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	14,037.00	13,765.00	13,255.00	13,594.00	13,594.00
9970	TRANS - BOND INTEREST	1,761.84	3,048.00	1,263.01	1,789.00	1,789.00
	TOTAL:	15,798.84	16,813.00	14,518.01	15,383.00	15,383.00
	* TOTAL APPROPRIATIONS *	42,818.54	54,963.00	30,368.59	53,307.00	53,307.00
9995	REVENUE					3,290.00
9996	BALANCES					365.62
9997	REVENUE - TAX LEVY					49,651.38

TOWN OF HEMPSTEAD
2016
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:		
SALARIES		\$ 33,491,790
EQUIPMENT		10,000
EXPENSES:		
GENERAL		15,283,026
WORKERS' COMPENSATION		4,140,000
STATE UNEMPLOMENT INS.		20,000
EMPLOYEES RETIREMENT		5,160,000
SOCIAL SECURITY		2,562,122
HEALTH INSURANCE		10,500,000
DISABILITY INSURANCE		1,000
TOTAL OPERATING EXPENSE		<u>71,167,938</u>
LESS: ESTIMATED REVENUE		721,000
ESTIMATED BALANCE		<u>4,110,000</u>
NET OPERATING EXPENSE		<u><u>\$ 66,336,938</u></u>

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

REFUSE DISPOSAL		
TOH - REFUSE DISPOSAL DISTRICT		\$ 19,141,331
REFUSE & GARBAGE COLLECTION		
LIDO - POINT LOOKOUT		1,410,245
MERRICK - NORTH MERRICK		6,241,446
TOWN OF HEMPSTEAD		<u>39,543,916</u>
NET OPERATING EXPENSE		<u><u>\$ 66,336,938</u></u>

FUND		DEPARTMENT				
SANITATION		300-006-8110		SANITATION - OPERATING		
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	32,142,543.20	32,020,595.00	13,383,232.74	34,880,803.00	33,491,790.00
	TOTAL:	32,142,543.20	32,020,595.00	13,383,232.74	34,880,803.00	33,491,790.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	15,000.00	0.00	20,000.00	10,000.00
	TOTAL:	0.00	15,000.00	0.00	20,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	0.00	7,500.00	6,459.75	7,500.00	7,500.00
4040	OFFICE EXPENSE	16,033.35	20,000.00	6,121.50	20,000.00	20,000.00
4077	TORT LIABILITY	330,209.71	400,000.00	100,149.55	350,000.00	350,000.00
4090	BUILDING MAINTENANCE	10,836.99	10,000.00	6,522.46	7,500.00	7,500.00
4151	FEES & SERVICES	279,163.39	250,000.00	154,356.25	187,800.00	185,000.00
4170	POSTAGE	12,499.84	25,000.00	6,357.94	25,000.00	22,500.00
4180	TELEPHONE EXPENSE	20,884.92	50,000.00	19,921.78	17,500.00	17,500.00
4250	RENT OF MAJOR OFF. EQUIP.	20,593.05	25,000.00	20,853.00	26,200.00	22,500.00
4260	RADIO COMMUNICATIONS	826.00	1,000.00	856.78	1,000.00	1,000.00
4310	MISC. MAT. & SUPPLIES	64,184.28	100,000.00	91,384.12	121,000.00	120,000.00
4340	UNIFORM EXPENSE	74,681.31	165,000.00	135,700.45	95,200.00	95,200.00
4370	PRINTING	12,956.73	25,000.00	19,344.73	20,500.00	20,500.00
4481	ADMINISTRATIVE CHARGE	8,985,400.00	8,944,389.00	4,472,194.50	9,509,529.00	9,509,529.00
4550	MACHINERY REPAIRS	1,703,128.47	1,700,000.00	719,349.64	2,000,000.00	1,975,000.00
4680	CONTRACT FEES	88,960.16	162,000.00	161,054.60	110,000.00	110,000.00
4810	FUEL	1,299,029.86	1,288,000.00	313,728.37	1,350,000.00	1,200,000.00
4830	JANITORIAL SUPPLIES	10,889.87	15,000.00	4,243.36	15,000.00	15,000.00
4840	BUILDING SUPPLIES	0.00	1,000.00	601.92	1,000.00	1,000.00
4890	LITTER CONTROL	17,547.10	35,000.00	17,929.40	27,000.00	25,000.00
	TOTAL:	12,947,825.03	13,223,889.00	6,257,130.10	13,891,729.00	13,704,729.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	3,266,610.42	4,000,000.00	1,747,511.04	4,140,000.00	4,140,000.00
8070	STATE UNEMPLOYMENT INS.	13,839.69	20,000.00	1,493.86	20,000.00	20,000.00
8270	EMPLOYEES' RETIREMENT	4,644,734.00	5,191,285.00	2,071.60	5,160,000.00	5,160,000.00
8280	SOCIAL SECURITY	2,413,995.03	2,449,576.00	918,593.70	2,562,122.00	2,562,122.00
8285	NYS MCTM TAX	108,492.23	108,870.00	41,438.98	113,872.00	113,872.00
8290	HEALTH INSURANCE	9,390,583.56	9,900,000.00	4,865,681.04	10,500,000.00	10,500,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	19,838,254.93	21,670,731.00	7,576,790.22	22,496,994.00	22,496,994.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,426,564.00	1,454,993.00	893,668.00	1,126,252.00	1,126,252.00
9970	TRANS - BOND INTEREST	359,085.08	430,724.00	245,973.68	338,173.00	338,173.00
	TOTAL:	1,785,649.08	1,885,717.00	1,139,641.68	1,464,425.00	1,464,425.00

FUND
SANITATION

300-006-8110

DEPARTMENT

SANITATION - OPERATING

ACCT. #	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
* TOTAL APPROPRIATIONS *	66,714,272.24	68,815,932.00	28,356,794.74	72,753,951.00	71,167,938.00
9995 REVENUE					67,057,938.00
9996 BALANCES					4,110,000.00

FUND
REFUSE DISPOSAL

301-006-0301

DEPARTMENT

TOH - REFUSE DISPOSAL DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	10,000.00	0.00	20,000.00	10,000.00
	TOTAL:	0.00	10,000.00	0.00	20,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4060	ADVERTISING & PROMOTION	32,251.25	35,000.00	33,750.00	35,000.00	35,000.00
4070	FIRE & LIABILITY INS.	4,492.83	6,000.00	2,476.50	6,500.00	6,500.00
4090	BUILDING MAINTENANCE	72,451.02	125,000.00	69,658.09	100,000.00	100,000.00
4110	UTILITIES	251,234.87	300,000.00	131,104.90	350,000.00	155,000.00
4130	RENT OF EQUIPMENT	29,926.05	50,000.00	4,086.50	2,500.00	2,500.00
4151	FEES & SERVICES	335,641.13	600,000.00	357,483.12	397,000.00	397,000.00
4410	GAS	0.00	0.00	0.00	0.00	85,000.00
4420	WATER	35,144.90	27,500.00	8,077.64	25,000.00	27,500.00
4550	MACHINERY REPAIRS	225,182.11	300,000.00	175,956.16	305,800.00	300,000.00
4570	CONTRACT DISPOSAL FEES	37,768,419.64	39,700,000.00	39,700,000.00	39,373,621.00	39,370,000.00
4590	OTHER DISPOSAL FEES	554,368.97	600,000.00	574,776.45	601,000.00	600,000.00
4800	MATERIALS & SUPPLIES	32,116.08	35,000.00	14,287.80	32,000.00	32,000.00
4810	FUEL	286,603.18	305,000.00	57,109.51	200,000.00	200,000.00
4840	BUILDING SUPPLIES	303.80	1,000.00	430.65	1,500.00	1,000.00
	TOTAL:	39,628,135.83	42,084,500.00	41,129,197.32	41,429,921.00	41,311,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	19,045,181.00	18,100,351.00	9,050,175.50	19,141,331.00	19,141,331.00
	TOTAL:	19,045,181.00	18,100,351.00	9,050,175.50	19,141,331.00	19,141,331.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,764,959.00	2,812,469.00	1,399,672.00	1,534,611.00	1,534,611.00
9970	TRANS - BOND INTEREST	361,281.73	440,656.00	250,402.55	301,929.00	301,929.00
	TOTAL:	3,126,240.73	3,253,125.00	1,650,074.55	1,836,540.00	1,836,540.00
	* TOTAL APPROPRIATIONS *	61,799,557.56	63,447,976.00	51,829,447.37	62,427,792.00	62,299,371.00
9995	REVENUE					21,861,108.00
9996	BALANCES					20,151,301.23
9997	REVENUE - TAX LEVY					20,286,961.77

FUND
REFUSE & GARBAGE COLLECTION

321-006-0321

DEPARTMENT

LIDO - POINT LOOKOUT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	0.00	0.00	26,000.00	26,000.00
	TOTAL:	0.00	0.00	0.00	26,000.00	26,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	0.00	0.00	2,513.00	2,513.00
	TOTAL:	0.00	0.00	0.00	2,513.00	2,513.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,494,859.00	1,385,314.00	692,657.00	1,410,245.00	1,410,245.00
	TOTAL:	1,494,859.00	1,385,314.00	692,657.00	1,410,245.00	1,410,245.00
	* TOTAL APPROPRIATIONS *	1,494,859.00	1,385,314.00	692,657.00	1,438,758.00	1,438,758.00
9995	REVENUE					24,461.00
9996	BALANCES					52,880.69
9997	REVENUE - TAX LEVY					1,361,416.31

FUND
REFUSE & GARBAGE COLLECTION 322-006-0322

DEPARTMENT
MERRICK - NORTH MERRICK

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	0.00	0.00	88,900.00	88,900.00
	TOTAL:	0.00	0.00	0.00	88,900.00	88,900.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	0.00	0.00	8,900.00	8,900.00
	TOTAL:	0.00	0.00	0.00	8,900.00	8,900.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	6,339,200.00	5,874,658.00	2,937,329.00	6,241,446.00	6,241,446.00
	TOTAL:	6,339,200.00	5,874,658.00	2,937,329.00	6,241,446.00	6,241,446.00
	* TOTAL APPROPRIATIONS *	6,339,200.00	5,874,658.00	2,937,329.00	6,339,246.00	6,339,246.00
9996	BALANCES					328,307.82
9997	REVENUE - TAX LEVY					6,010,938.18

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

323-006-0323

TOWN OF HEMPSTEAD

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	0.00	0.00	685,000.00	685,000.00
	TOTAL:	0.00	0.00	0.00	685,000.00	685,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	0.00	0.00	70,000.00	70,000.00
	TOTAL:	0.00	0.00	0.00	70,000.00	70,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	40,019,076.00	37,087,259.00	18,543,629.50	39,543,916.00	39,543,916.00
	TOTAL:	40,019,076.00	37,087,259.00	18,543,629.50	39,543,916.00	39,543,916.00
	* TOTAL APPROPRIATIONS *	40,019,076.00	37,087,259.00	18,543,629.50	40,298,916.00	40,298,916.00
9995	REVENUE					784,899.00
9996	BALANCES					1,089,870.31
9997	REVENUE - TAX LEVY					38,424,146.69

TOWN OF HEMPSTEAD
2016
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 41,203,782
EQUIPMENT	10,000
EXPENSES:	
GENERAL	24,104,674
WORKERS' COMPENSATION	1,170,000
STATE UNEMPLOMENT INS.	60,000
EMPLOYEES RETIREMENT	5,770,000
SOCIAL SECURITY	3,152,089
HEALTH INSURANCE	11,156,250
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	<u>86,627,795</u>
LESS: ESTIMATED REVENUE	
ESTIMATED BALANCE	<u>778,000</u> <u>2,250,000</u>
NET OPERATING EXPENSE	<u>\$ 83,599,795</u>

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

ATLANTIC BEACH ESTATES	\$ 175,560
EAST ATLANTIC BEACH	259,159
FRANKLIN SQUARE	3,745,271
JT HEMPSTEAD/OYSTER BAY	5,367,107
LEVITTOWN	4,882,228
LIDO BEACH	75,240
POINT LOOKOUT	66,880
TOWN OF HEMPSTEAD	38,681,625
*GENERAL TOWN	<u>30,346,725</u>
NET OPERATING EXPENSE	<u>\$ 83,599,795</u>

*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

FUND		DEPARTMENT
PARKS	400-007-7110	PARKS & RECREATION - OPERATING

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	41,626,032.96	41,340,749.00	13,413,129.79	42,364,997.00	41,203,782.00
	TOTAL:	41,626,032.96	41,340,749.00	13,413,129.79	42,364,997.00	41,203,782.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	15,000.00	0.00	15,000.00	10,000.00
2500	MOTOR VEHICLES	18,259.86	0.00	0.00	15,000.00	0.00
	TOTAL:	18,259.86	15,000.00	0.00	30,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	125,859.45	170,000.00	164,738.78	200,000.00	185,000.00
4040	OFFICE EXPENSE	69,337.32	95,000.00	37,861.00	95,000.00	80,000.00
4060	ADVERTISING & PROMOTION	102,507.66	120,000.00	1,490.00	120,000.00	115,000.00
4070	FIRE & LIABILITY INS.	153,260.47	170,000.00	84,478.94	170,000.00	170,000.00
4077	TORT LIABILITY	176,199.34	300,000.00	40,122.13	250,000.00	250,000.00
4090	BUILDING MAINTENANCE	88,712.20	90,000.00	43,530.56	95,000.00	92,500.00
4110	UTILITIES	1,825,221.37	2,100,000.00	616,325.41	2,100,000.00	1,950,000.00
4130	RENT OF EQUIPMENT	133,477.66	145,000.00	125,370.84	155,000.00	145,000.00
4140	AUTO EXPENSE	421,215.48	400,000.00	124,871.18	400,000.00	400,000.00
4151	FEES & SERVICES	411,535.81	370,000.00	151,268.17	370,000.00	370,000.00
4170	POSTAGE	9,576.02	10,000.00	3,904.72	15,000.00	12,500.00
4180	TELEPHONE EXPENSE	234,316.94	200,000.00	133,055.78	225,000.00	225,000.00
4250	RENT OF MAJOR OFF. EQUIP.	7,135.22	19,800.00	7,889.64	19,800.00	19,800.00
4340	UNIFORM EXPENSE	97,312.22	100,000.00	59,156.01	115,000.00	105,000.00
4370	PRINTING	126,909.51	150,000.00	88,136.62	150,000.00	145,000.00
4410	GAS	333,449.94	300,000.00	266,557.01	350,000.00	440,000.00
4420	WATER	602,561.35	525,000.00	59,021.86	525,000.00	525,000.00
4460	YOUTH SERVICES	55,664.41	85,000.00	63,527.48	100,000.00	85,000.00
4481	ADMINISTRATIVE CHARGE	13,025,100.00	13,805,932.00	6,902,966.00	14,577,305.00	14,577,305.00
4550	MACHINERY REPAIRS	109,395.94	120,000.00	31,246.16	120,000.00	120,000.00
4590	OTHER DISP. FEES	154,346.39	240,000.00	34,369.86	150,000.00	150,000.00
4640	GROUND R & M	271,280.46	325,000.00	154,298.01	325,000.00	300,000.00
4710	MAINTENANCE CONTRACTS	159,986.57	165,000.00	83,931.04	165,000.00	165,000.00
4720	POOL MAINTENANCE	90,018.47	125,000.00	19,799.96	130,000.00	120,000.00
4751	SNOW REMOVAL SUPP.	0.00	0.00	0.00	25,000.00	0.00
4770	ELECTRICAL SUPPLIES	68,058.86	75,000.00	31,973.63	75,000.00	75,000.00
4793	CULTURAL ARTS PROGRAM	101,930.00	125,000.00	0.00	150,000.00	125,000.00
4800	MATERIALS & SUPPLIES	203,081.05	275,000.00	121,971.89	275,000.00	250,000.00
4810	FUEL	388,210.75	400,000.00	101,838.71	400,000.00	375,000.00
4830	JANITORIAL SUPPLIES	132,189.12	140,000.00	56,378.66	140,000.00	140,000.00
4860	PAINT & PAINT SUPPLIES	36,752.37	65,000.00	34,265.61	65,000.00	65,000.00
4880	PLUMBING SUPPLIES	48,084.73	55,000.00	31,082.52	60,000.00	55,000.00
4930	TRANSPORTATION	490,784.36	500,000.00	500,000.00	535,000.00	525,000.00

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION - OPERATING

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4950	POOL SUPPLIES	244,364.19	275,000.00	9,397.30	275,000.00	275,000.00
	TOTAL:	20,497,835.63	22,040,732.00	10,184,825.48	22,922,105.00	22,632,105.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,206,910.49	1,400,000.00	470,930.45	1,170,000.00	1,170,000.00
8070	STATE UNEMPLOYMENT INS.	16,793.88	60,000.00	4,705.21	60,000.00	60,000.00
8270	EMPLOYEES' RETIREMENT	5,192,163.75	5,716,365.00	12,204.25	5,770,000.00	5,770,000.00
8280	SOCIAL SECURITY	3,153,986.38	3,162,567.00	963,753.81	3,152,089.00	3,152,089.00
8285	NYS MCTM TAX	142,176.46	140,559.00	140,470.71	140,093.00	140,093.00
8290	HEALTH INSURANCE	9,968,398.66	10,425,000.00	5,190,558.27	11,156,250.00	11,156,250.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	19,680,429.62	20,905,491.00	6,782,622.70	21,449,432.00	21,449,432.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,000,258.00	1,008,985.00	567,047.00	1,053,946.00	1,053,946.00
9970	TRANS - BOND INTEREST	270,845.93	354,821.00	200,789.58	278,530.00	278,530.00
	TOTAL:	1,271,103.93	1,363,806.00	767,836.58	1,332,476.00	1,332,476.00
	* TOTAL APPROPRIATIONS *	83,093,662.00	85,665,778.00	31,148,414.55	88,099,010.00	86,627,795.00
9995	REVENUE					84,377,795.00
9996	BALANCES					2,250,000.00

FUND		DEPARTMENT				
PARK DISTRICTS		402-007-0402			ATLANTIC BEACH ESTATES	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	960.00	25,000.00	25,000.00
	TOTAL:	0.00	25,000.00	960.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	3,712.24	4,500.00	0.00	8,500.00	8,500.00
4441	SEWER ASSESSMENT	17,836.87	20,000.00	0.00	27,500.00	27,500.00
	TOTAL:	21,549.11	24,500.00	0.00	36,000.00	36,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	314,144.00	259,438.00	129,719.00	175,560.00	175,560.00
	TOTAL:	314,144.00	259,438.00	129,719.00	175,560.00	175,560.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	120,651.00	124,363.00	0.00	129,931.00	129,931.00
9970	TRANS - BOND INTEREST	234,370.56	228,338.00	114,169.00	222,120.00	222,120.00
	TOTAL:	355,021.56	352,701.00	114,169.00	352,051.00	352,051.00
	* TOTAL APPROPRIATIONS *	690,714.67	661,639.00	244,848.00	588,611.00	588,611.00
9995	REVENUE					1,332.50
9996	BALANCES					87,675.89
9997	REVENUE - TAX LEVY					499,602.61

FUND

DEPARTMENT

PARK DISTRICTS

403-007-0403

EAST ATLANTIC BEACH

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	25,000.00	0.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	62,507.25	65,000.00	0.00	82,000.00	82,000.00
	TOTAL:	62,507.25	65,000.00	0.00	82,000.00	82,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	467,189.00	243,714.00	121,857.00	259,159.00	259,159.00
	TOTAL:	467,189.00	243,714.00	121,857.00	259,159.00	259,159.00
	* TOTAL APPROPRIATIONS *	529,696.25	333,714.00	121,857.00	366,159.00	366,159.00
9995	REVENUE					166.25
9996	DEFICIT REDUCTION					15,621.47
9997	REVENUE - TAX LEVY					381,614.22

FUND		DEPARTMENT				
PARK DISTRICTS		404-007-0404			FRANKLIN SQUARE	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	100,000.00	0.00	10,000.00	10,000.00
	TOTAL:	0.00	100,000.00	0.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4120	RENT OF SPACE	23,000.00	0.00	0.00	0.00	0.00
	TOTAL:	23,000.00	0.00	0.00	0.00	0.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	25,000.00	0.00	0.00	0.00
	TOTAL:	0.00	25,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,971,102.00	3,301,936.00	1,650,968.00	3,745,271.00	3,745,271.00
	TOTAL:	3,971,102.00	3,301,936.00	1,650,968.00	3,745,271.00	3,745,271.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	135,924.00	85,825.00	23,207.00	86,943.00	86,943.00
9970	TRANS - BOND INTEREST	31,792.54	28,792.00	14,569.73	140,095.00	140,095.00
	TOTAL:	167,716.54	114,617.00	37,776.73	227,038.00	227,038.00
	* TOTAL APPROPRIATIONS *	4,161,818.54	3,541,553.00	1,688,744.73	3,982,309.00	3,982,309.00
9995	REVENUE					132,721.25
9996	BALANCES					48,105.69
9997	REVENUE - TAX LEVY					3,801,482.06

FUND
PARK DISTRICTS

406-007-0406

DEPARTMENT

JT HEMPSTEAD/OYSTER BAY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	0.00	10,000.00	10,000.00
	TOTAL:	0.00	25,000.00	0.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,816,875.00	5,070,830.00	2,535,415.00	5,367,107.00	5,367,107.00
	TOTAL:	4,816,875.00	5,070,830.00	2,535,415.00	5,367,107.00	5,367,107.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	176,371.00	121,342.00	64,963.00	123,898.00	123,898.00
9970	TRANS - BOND INTEREST	38,663.07	35,793.00	18,383.44	30,982.00	30,982.00
	TOTAL:	215,034.07	157,135.00	83,346.44	154,880.00	154,880.00
	* TOTAL APPROPRIATIONS *	5,031,909.07	5,252,965.00	2,618,761.44	5,531,987.00	5,531,987.00
9995	REVENUE					722,969.00
9996	BALANCES					259,114.84
9997	REVENUE - TAX LEVY					4,549,903.16

FUND		DEPARTMENT				
PARK DISTRICTS		407-007-0407			LEVITTOWN	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	100,000.00	0.00	10,000.00	10,000.00
	TOTAL:	0.00	100,000.00	0.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,681,123.00	3,797,226.00	1,898,613.00	4,882,228.00	4,882,228.00
	TOTAL:	3,681,123.00	3,797,226.00	1,898,613.00	4,882,228.00	4,882,228.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	429,435.00	402,662.00	388,609.00	402,618.00	402,618.00
9970	TRANS - BOND INTEREST	91,740.79	90,594.00	48,708.51	74,018.00	74,018.00
	TOTAL:	521,175.79	493,256.00	437,317.51	476,636.00	476,636.00
	* TOTAL APPROPRIATIONS *	4,202,298.79	4,390,482.00	2,335,930.51	5,368,864.00	5,368,864.00
9995	REVENUE					2,154.00
9996	BALANCES					417,004.31
9997	REVENUE - TAX LEVY					4,949,705.69

FUND

DEPARTMENT

PARK DISTRICTS

408-007-0408

LIDO BEACH

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	1,632.40	10,000.00	10,000.00
	TOTAL:	0.00	25,000.00	1,632.40	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	64,440.00	55,032.00	27,516.00	75,240.00	75,240.00
	TOTAL:	64,440.00	55,032.00	27,516.00	75,240.00	75,240.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,227.00	0.00	0.00	0.00	0.00
9970	TRANS - BOND INTEREST	449.08	0.00	0.00	0.00	0.00
	TOTAL:	11,676.08	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	76,116.08	80,032.00	29,148.40	85,240.00	85,240.00
9995	REVENUE					1,000.00
9996	BALANCES					34,244.97
9997	REVENUE - TAX LEVY					49,995.03

FUND		DEPARTMENT				
PARK DISTRICTS		409-007-0409			POINT LOOKOUT	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	0.00	10,000.00	10,000.00
	TOTAL:	0.00	25,000.00	0.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	104,715.00	70,756.00	35,378.00	66,880.00	66,880.00
	TOTAL:	104,715.00	70,756.00	35,378.00	66,880.00	66,880.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,230.00	10,604.00	10,604.00	10,876.00	10,876.00
9970	TRANS - BOND INTEREST	1,409.50	1,862.00	1,010.44	1,431.00	1,431.00
	TOTAL:	12,639.50	12,466.00	11,614.44	12,307.00	12,307.00
	* TOTAL APPROPRIATIONS *	117,354.50	108,222.00	46,992.44	89,187.00	89,187.00
9995	REVENUE					500.00
9996	BALANCES					13,699.69
9997	REVENUE - TAX LEVY					74,987.31

FUND	DEPARTMENT	
PARK DISTRICTS	410-007-0410	TOWN OF HEMPSTEAD

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	175,000.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	175,000.00	0.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	38,422,228.00	37,461,247.00	18,730,623.50	38,681,625.00	38,681,625.00
	TOTAL:	38,422,228.00	37,461,247.00	18,730,623.50	38,681,625.00	38,681,625.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,581,033.00	1,570,138.00	1,187,706.00	1,623,782.00	1,623,782.00
9970	TRANS - BOND INTEREST	381,855.94	372,088.00	196,508.51	304,383.00	304,383.00
	TOTAL:	1,962,888.94	1,942,226.00	1,384,214.51	1,928,165.00	1,928,165.00
	* TOTAL APPROPRIATIONS *	40,385,116.94	39,578,473.00	20,114,838.01	40,634,790.00	40,634,790.00
9995	REVENUE					3,442,541.00
9996	BALANCES					4,482,202.45
9997	REVENUE - TAX LEVY					32,710,046.55

TOWN OF HEMPSTEAD
2016
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 6,618,705
EQUIPMENT	

EXPENSES:	
GENERAL	9,207,607
WORKERS' COMPENSATION	135,000
STATE UNEMPLOMENT INS.	2,500
EMPLOYEES RETIREMENT	1,050,000
SOCIAL SECURITY	506,331
HEALTH INSURANCE	2,000,000
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	19,520,393

LESS: ESTIMATED REVENUE	31,025
ESTIMATED BALANCE	100,000
NET OPERATING EXPENSE	\$ 19,389,368

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,460,354
EAST MEADOW	6,458,518
LEVITTOWN	4,437,086
LIDO - PT LOOKOUT	825,576
ROOSEVEL FIELD	2,231,693
UNIONDALE	3,976,141
NET OPERATING EXPENSE	\$ 19,389,368

FUND		DEPARTMENT				
WATER		500-006-8310			WATER - OPERATING	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	7,071,735.92	6,663,397.00	2,985,455.31	6,893,147.00	6,618,705.00
	TOTAL:	7,071,735.92	6,663,397.00	2,985,455.31	6,893,147.00	6,618,705.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	29,632.80	28,000.00	27,454.55	30,000.00	30,000.00
4040	OFFICE EXPENSE	24,804.27	30,000.00	17,696.70	25,000.00	25,000.00
4070	FIRE & LIABILITY INS.	149,474.65	170,000.00	82,392.15	170,000.00	170,000.00
4077	TORT LIABILITY	51,741.83	60,000.00	10,841.21	60,000.00	60,000.00
4090	BUILDING MAINTENANCE	20,907.26	37,000.00	36,793.56	40,000.00	40,000.00
4110	UTILITIES	2,264,963.91	2,625,000.00	724,467.44	2,625,000.00	2,300,000.00
4140	AUTO EXPENSE	140,693.53	125,000.00	70,390.53	135,000.00	135,000.00
4151	FEES & SERVICES	56,823.41	75,000.00	24,366.77	75,000.00	70,000.00
4170	POSTAGE	76,704.52	70,500.00	70,378.05	75,000.00	75,000.00
4180	TELEPHONE EXPENSE	32,969.41	38,000.00	18,665.77	38,000.00	36,000.00
4250	RENT OF MAJOR OFF. EQUIP.	19,800.48	20,000.00	19,800.48	20,000.00	20,000.00
4260	RADIO COMMUNICATIONS	42.90	250.00	16.08	250.00	250.00
4310	MISC. MAT. & SUPPLIES	48,742.60	18,000.00	12,845.35	18,000.00	18,000.00
4340	UNIFORM EXPENSE	8,884.92	10,000.00	2,876.40	10,000.00	10,000.00
4370	PRINTING	20,189.39	20,000.00	16,403.30	25,000.00	22,500.00
4410	NATURAL GAS	55,127.43	100,000.00	6,324.83	100,000.00	130,000.00
4470	EMPLOYEE TRAINING	0.00	4,500.00	2,300.00	4,500.00	4,500.00
4481	ADMINISTRATIVE CHARGE	2,187,200.00	2,285,532.00	1,142,766.00	2,416,077.00	2,416,077.00
4550	MACHINERY REPAIRS	17,027.60	22,500.00	8,840.20	22,500.00	22,500.00
4590	OTHER DISPOSAL COSTS	63,237.42	100,000.00	78,620.38	150,000.00	150,000.00
4610	WATER TREATMENT	388,780.49	400,000.00	117,440.11	400,000.00	400,000.00
4620	PLANT OPERATION	18,610.40	25,000.00	4,471.44	25,000.00	22,500.00
4630	MAINTENANCE & REPAIR	86,059.36	130,000.00	27,662.47	130,000.00	125,000.00
4635	RESTORATION	308,926.32	225,000.00	200,000.00	200,000.00	200,000.00
4640	GROUND R & M	4,867.07	6,500.00	3,008.68	6,500.00	6,500.00
4650	DISTRIBUTION R & M	186,493.00	150,000.00	136,359.26	200,000.00	200,000.00
4660	METERS R & M	1,806.29	6,500.00	0.00	6,500.00	6,000.00
4670	LAB SERVICES	1,013,954.97	1,050,000.00	54,094.00	1,050,000.00	1,155,000.00
4810	FUEL	131,208.20	170,000.00	74,757.78	170,000.00	150,000.00
	TOTAL:	7,409,674.43	8,002,282.00	2,992,033.49	8,227,327.00	7,999,827.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	170,618.40	250,000.00	48,591.98	135,000.00	135,000.00
8070	STATE UNEMPLOYMENT INS.	2,148.95	1,500.00	888.00	2,500.00	2,500.00
8270	EMPLOYEES' RETIREMENT	945,030.00	1,052,790.00	0.00	1,050,000.00	1,050,000.00
8280	SOCIAL SECURITY	528,106.19	509,750.00	204,670.73	506,331.00	506,331.00
8285	NYS MCTM TAX	23,999.77	22,656.00	9,345.38	22,504.00	22,504.00
8290	HEALTH INSURANCE	1,812,043.44	1,900,000.00	902,089.89	2,000,000.00	2,000,000.00

FUND

DEPARTMENT

WATER

500-006-8310

WATER - OPERATING

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
8300	DISABILITY INSURANCE	0.00	250.00	0.00	250.00	250.00
	TOTAL:	3,481,946.75	3,736,946.00	1,165,585.98	3,716,585.00	3,716,585.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,298,875.00	1,292,988.00	1,038,030.00	963,090.00	963,090.00
9970	TRANS - BOND INTEREST	247,769.03	286,576.00	167,044.10	222,186.00	222,186.00
	TOTAL:	1,546,644.03	1,579,564.00	1,205,074.10	1,185,276.00	1,185,276.00
	* TOTAL APPROPRIATIONS *	19,510,001.13	19,982,189.00	8,348,148.88	20,022,335.00	19,520,393.00
9995	REVENUE					19,420,393.00
9996	BALANCES					100,000.00

FUND

DEPARTMENT

WATER DISTRICTS

501-006-0501

BOWLING GREEN ESTATES

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	5,945.26	75,000.00	0.00	50,000.00	50,000.00
	TOTAL:	5,945.26	75,000.00	0.00	50,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,310,741.00	1,511,533.00	755,766.50	1,460,354.00	1,460,354.00
	TOTAL:	1,310,741.00	1,511,533.00	755,766.50	1,460,354.00	1,460,354.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	0.00	0.00	121,390.00	121,390.00
9970	TRANS - BOND INTEREST	0.00	59,406.00	39,530.00	38,537.00	38,537.00
	TOTAL:	0.00	59,406.00	39,530.00	159,927.00	159,927.00
	* TOTAL APPROPRIATIONS *	1,316,686.26	1,645,939.00	795,296.50	1,670,281.00	1,670,281.00
9995	REVENUE					794,690.00
9996	BALANCES					375,652.05
9997	REVENUE - TAX LEVY					499,938.95

FUND		DEPARTMENT				BUDGET
WATER DISTRICTS		502-006-0502		EAST MEADOW		2016
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	129,980.78	150,000.00	81,183.51	100,000.00	100,000.00
	TOTAL:	129,980.78	150,000.00	81,183.51	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,715,308.00	6,405,291.00	3,202,645.50	6,458,518.00	6,458,518.00
	TOTAL:	5,715,308.00	6,405,291.00	3,202,645.50	6,458,518.00	6,458,518.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	253,908.00	256,872.00	22,065.00	271,321.00	271,321.00
9970	TRANS - BOND INTEREST	101,104.71	100,406.00	51,659.21	88,033.00	88,033.00
	TOTAL:	355,012.71	357,278.00	73,724.21	359,354.00	359,354.00
	* TOTAL APPROPRIATIONS *	6,200,301.49	6,912,569.00	3,357,553.22	6,917,872.00	6,917,872.00
9995	REVENUE					3,693,198.00
9996	BALANCES					74,849.20
9997	REVENUE - TAX LEVY					3,149,824.80

FUND		DEPARTMENT				
WATER DISTRICTS		503-006-0503			LEVITTOWN	
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	150,000.00	0.00	100,000.00	100,000.00
	TOTAL:	0.00	150,000.00	0.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,965,828.00	4,554,999.00	2,277,499.50	4,437,086.00	4,437,086.00
	TOTAL:	3,965,828.00	4,554,999.00	2,277,499.50	4,437,086.00	4,437,086.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	399,558.00	397,149.00	179,599.00	410,507.00	410,507.00
9970	TRANS - BOND INTEREST	118,028.36	111,823.00	57,616.76	93,700.00	93,700.00
	TOTAL:	517,586.36	508,972.00	237,215.76	504,207.00	504,207.00
	* TOTAL APPROPRIATIONS *	4,483,414.36	5,213,971.00	2,514,715.26	5,041,293.00	5,041,293.00
9995	REVENUE					2,853,925.00
9996	BALANCES					112,489.55
9997	REVENUE - TAX LEVY					2,074,878.45

FUND

DEPARTMENT

WATER DISTRICTS

505-006-0505

LIDO - PT. LOOKOUT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	66,367.25	150,000.00	19,534.72	100,000.00	100,000.00
	TOTAL:	66,367.25	150,000.00	19,534.72	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	834,284.00	856,208.00	428,104.00	825,576.00	825,576.00
	TOTAL:	834,284.00	856,208.00	428,104.00	825,576.00	825,576.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	369,692.00	365,456.00	312,126.00	293,429.00	293,429.00
9970	TRANS - BOND INTEREST	67,907.64	76,533.00	42,672.81	59,564.00	59,564.00
	TOTAL:	437,599.64	441,989.00	354,798.81	352,993.00	352,993.00
	* TOTAL APPROPRIATIONS *	1,338,250.89	1,448,197.00	802,437.53	1,278,569.00	1,278,569.00
9995	REVENUE					1,046,823.00
9996	BALANCES					181,817.00
9997	REVENUE - TAX LEVY					49,929.00

FUND	506-006-0506	DEPARTMENT	ROOSEVELT FIELD
WATER DISTRICTS			

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	124,468.94	150,000.00	0.00	100,000.00	100,000.00
	TOTAL:	124,468.94	150,000.00	0.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,536,473.00	2,332,275.00	1,166,137.50	2,231,693.00	2,231,693.00
	TOTAL:	3,536,473.00	2,332,275.00	1,166,137.50	2,231,693.00	2,231,693.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	358,743.00	353,761.00	130,247.00	365,139.00	365,139.00
9970	TRANS - BOND INTEREST	131,006.21	132,176.00	67,474.20	119,304.00	119,304.00
	TOTAL:	489,749.21	485,937.00	197,721.20	484,443.00	484,443.00
	* TOTAL APPROPRIATIONS *	4,150,691.15	2,968,212.00	1,363,858.70	2,816,136.00	2,816,136.00
9995	REVENUE					2,023,543.00
9996	BALANCES					742,690.05
9997	REVENUE - TAX LEVY					49,902.95

FUND		DEPARTMENT				BUDGET
WATER DISTRICTS		507-006-0507		UNIONDALE		2016
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	1,776.70	150,000.00	0.00	100,000.00	100,000.00
	TOTAL:	1,776.70	150,000.00	0.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,523,913.00	4,011,583.00	2,005,791.50	3,976,141.00	3,976,141.00
	TOTAL:	3,523,913.00	4,011,583.00	2,005,791.50	3,976,141.00	3,976,141.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	192,942.00	189,761.00	68,652.00	192,440.00	192,440.00
9970	TRANS - BOND INTEREST	60,886.22	60,050.00	30,539.60	52,438.00	52,438.00
	TOTAL:	253,828.22	249,811.00	99,191.60	244,878.00	244,878.00
	* TOTAL APPROPRIATIONS *	3,779,517.92	4,411,394.00	2,104,983.10	4,321,019.00	4,321,019.00
9995	REVENUE					2,596,669.00
9996	BALANCES					474,457.26
9997	REVENUE - TAX LEVY					1,249,892.74

FUND		DEPARTMENT				BUDGET
FIRE PROTECTION DIST		141-002-0141				2016
		ANGLE SEA				TENTATIVE
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	2,224.18	2,500.00	565.27	2,750.00	2,750.00
4780	FIRE PROTECTION	9,781.00	9,977.00	4,988.50	9,977.00	9,977.00
	TOTAL:	12,005.18	12,477.00	5,553.77	12,727.00	12,727.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	15,548.75	20,000.00	9,348.75	22,500.00	22,000.00
	TOTAL:	15,548.75	20,000.00	9,348.75	22,500.00	22,000.00
	* TOTAL APPROPRIATIONS *	27,553.93	32,477.00	14,902.52	35,227.00	34,727.00
9995	REVENUE					100.00
9996	BALANCES					14,627.30
9997	REVENUE - TAX LEVY					19,999.70

FUND

DEPARTMENT

FIRE PROTECTION DISTS

143-002-0143

UNIONDALE

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,000.00	6,000.00	1,500.00	6,000.00	6,000.00
4780	FIRE PROTECTION	142,793.00	142,793.00	71,396.50	72,110.47	142,793.00
	TOTAL:	145,793.00	148,793.00	72,896.50	78,110.47	148,793.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,226.00	7,000.00	6,589.00	8,000.00	7,500.00
	TOTAL:	6,226.00	7,000.00	6,589.00	8,000.00	7,500.00
	* TOTAL APPROPRIATIONS *	152,019.00	155,793.00	79,485.50	86,110.47	156,293.00
9995	REVENUE					6,747.00
9996	BALANCES					9,542.15
9997	REVENUE - TAX LEVY					140,003.85

FUND

DEPARTMENT

FIRE PROTECTION DISTS

144-002-0144

EAST LAWRENCE

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,706.98	5,000.00	942.12	6,000.00	6,000.00
4780	FIRE PROTECTION	11,058.00	11,169.00	0.00	11,169.00	11,169.00
	TOTAL:	14,764.98	16,169.00	942.12	17,169.00	17,169.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	12,291.00	14,000.00	11,041.00	13,500.00	13,500.00
8060	SERVICE AWARDS	1,246.95	2,000.00	625.47	2,000.00	2,000.00
	TOTAL:	13,537.95	16,000.00	11,666.47	15,500.00	15,500.00
	* TOTAL APPROPRIATIONS *	28,302.93	32,169.00	12,608.59	32,669.00	32,669.00
9995	REVENUE					60.00
9996	BALANCES					613.67
9997	REVENUE - TAX LEVY					31,995.33

FUND
FIRE PROTECTION DIST

146-002-0146

DEPARTMENT

HEMPSTEAD PLAINS

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	17,080.00	20,000.00	8,680.00	22,000.00	22,000.00
4780	FIRE PROTECTION	162,183.00	162,183.00	81,091.50	162,183.00	162,183.00
	TOTAL:	179,263.00	182,183.00	89,771.50	184,183.00	184,183.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	94,644.00	110,000.00	100,183.00	110,000.00	110,000.00
	TOTAL:	94,644.00	110,000.00	100,183.00	110,000.00	110,000.00
	* TOTAL APPROPRIATIONS *	273,907.00	292,183.00	189,954.50	294,183.00	294,183.00
9995	REVENUE					375.00
9996	BALANCES					18,829.94
9997	REVENUE - TAX LEVY					274,978.06

FUND

DEPARTMENT

FIRE PROTECTION DIST

148-002-0148

MERRICK

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	308,482.81	350,000.00	76,299.90	320,000.00	320,000.00
4780	FIRE PROTECTION	1,499,677.04	1,529,671.00	764,835.47	1,575,561.00	1,575,561.00
	TOTAL:	1,808,159.85	1,879,671.00	841,135.37	1,895,561.00	1,895,561.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	110,916.16	125,000.00	174,410.26	190,000.00	190,000.00
8060	SERVICE AWARDS	163,349.25	175,000.00	0.00	195,000.00	195,000.00
	TOTAL:	274,265.41	300,000.00	174,410.26	385,000.00	385,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	447,525.00	372,084.00	372,084.00	331,051.00	331,051.00
9970	TRANS - BOND INTEREST	55,746.42	58,024.00	32,071.06	43,628.00	43,628.00
	TOTAL:	503,271.42	430,108.00	404,155.06	374,679.00	374,679.00
	* TOTAL APPROPRIATIONS *	2,585,696.68	2,609,779.00	1,419,700.69	2,655,240.00	2,655,240.00
9995	REVENUE					5,500.00
9996	BALANCES					349,876.25
9997	REVENUE - TAX LEVY					2,299,863.75

FUND

DEPARTMENT

FIRE PROTECTION DIST

149-002-0149

NORTHWEST MALVERNE

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	106,095.35	125,000.00	52,987.40	135,000.00	135,000.00
4780	FIRE PROTECTION	342,316.00	342,316.00	171,158.00	342,316.00	342,316.00
	TOTAL:	448,411.35	467,316.00	224,145.40	477,316.00	477,316.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	7,735.50	12,000.00	4,450.00	13,000.00	13,000.00
	TOTAL:	7,735.50	12,000.00	4,450.00	13,000.00	13,000.00
	* TOTAL APPROPRIATIONS *	456,146.85	479,316.00	228,595.40	490,316.00	490,316.00
9996	BALANCES					324.75
9997	REVENUE - TAX LEVY					489,991.25

FUND

DEPARTMENT

FIRE PROTECTION DIST

150-002-0150

ROOSEVELT FIELD

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,650.00	15,000.00	3,825.00	12,000.00	12,000.00
4780	FIRE PROTECTION	292,641.00	292,641.00	146,320.50	292,641.00	292,641.00
	TOTAL:	300,291.00	307,641.00	150,145.50	304,641.00	304,641.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,226.00	8,500.00	6,589.00	8,500.00	8,500.00
	TOTAL:	6,226.00	8,500.00	6,589.00	8,500.00	8,500.00
	* TOTAL APPROPRIATIONS *	306,517.00	316,141.00	156,734.50	313,141.00	313,141.00
9995	REVENUE					16,392.00
9996	BALANCES					56,991.92
9997	REVENUE - TAX LEVY					239,757.08

FUND

DEPARTMENT

FIRE PROTECTION DIST

151-002-0151

SILVER POINT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	16,998.00	17,168.00	0.00	17,168.00	17,168.00
	TOTAL:	16,998.00	17,168.00	0.00	17,168.00	17,168.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	8,398.00	9,000.00	0.00	10,000.00	10,000.00
	TOTAL:	8,398.00	9,000.00	0.00	10,000.00	10,000.00
	* TOTAL APPROPRIATIONS *	25,396.00	26,168.00	0.00	27,168.00	27,168.00
9995	REVENUE					265.00
9996	BALANCES					5,405.51
9997	REVENUE - TAX LEVY					21,497.49

FUND

DEPARTMENT

FIRE PROTECTION DISTS

153-002-0153

SOUTH FRANKLIN SQUARE

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	60,098.50	70,000.00	30,888.00	70,000.00	70,000.00
4780	FIRE PROTECTION	174,727.00	174,727.00	0.00	174,727.00	174,727.00
	TOTAL:	234,825.50	244,727.00	30,888.00	244,727.00	244,727.00
	* TOTAL APPROPRIATIONS *	234,825.50	244,727.00	30,888.00	244,727.00	244,727.00
9995	REVENUE					5.00
9996	BALANCES					13,464.92
9997	REVENUE - TAX LEVY					231,257.08

FUND
FIRE PROTECTION DIST

154-002-0154

DEPARTMENT

SOUTH FREEPORT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	0.00	6,028.00	0.00	6,500.00	6,500.00
	TOTAL:	0.00	6,028.00	0.00	6,500.00	6,500.00
	* TOTAL APPROPRIATIONS *	0.00	6,028.00	0.00	6,500.00	6,500.00
9995	REVENUE					35.00
9996	BALANCES					1,464.96
9997	REVENUE - TAX LEVY					5,000.04

FUND

DEPARTMENT

FIRE PROTECTION DIST

156-002-0156

SOUTH WESTBURY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	2,000.00	300.00	2,000.00	2,000.00
4780	FIRE PROTECTION	6,787.00	6,787.00	3,393.50	6,787.00	6,787.00
	TOTAL:	7,387.00	8,787.00	3,693.50	8,787.00	8,787.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,226.00	7,500.00	6,589.00	7,500.00	7,500.00
	TOTAL:	6,226.00	7,500.00	6,589.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	13,613.00	16,287.00	10,282.50	16,287.00	16,287.00
9995	REVENUE					290.00
9996	BALANCES					8,497.87
9997	REVENUE - TAX LEVY					7,499.13

FUND

DEPARTMENT

FIRE PROTECTION DIST

157-002-0157

WEST SUNBURY

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	94,149.96	115,000.00	23,930.00	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:	463,022.96	483,873.00	208,366.50	483,873.00	483,873.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	38,536.32	45,000.00	37,682.56	42,500.00	42,500.00
	TOTAL:	38,536.32	45,000.00	37,682.56	42,500.00	42,500.00
	* TOTAL APPROPRIATIONS *	501,559.28	528,873.00	246,049.06	526,373.00	526,373.00
9995	REVENUE					2,900.00
9996	BALANCES					33,532.13
9997	REVENUE - TAX LEVY					489,940.87

FUND

DEPARTMENT

FIRE PROTECTION DISTS

158-002-0158

WOODMERE

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	5,751.56	8,000.00	1,507.40	8,000.00	8,000.00
4780	FIRE PROTECTION	58,945.00	58,373.00	0.00	58,373.00	58,373.00
	TOTAL:	64,696.56	66,373.00	1,507.40	66,373.00	66,373.00
	* TOTAL APPROPRIATIONS *	64,696.56	66,373.00	1,507.40	66,373.00	66,373.00
9995	REVENUE					90.00
9996	BALANCES					2,048.89
9997	REVENUE - TAX LEVY					64,234.11

FUND
FIRE PROTECTION DISTS

159-002-0159

DEPARTMENT

WRECK LEAD

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	18,534.95	22,500.00	4,710.63	22,500.00	22,500.00
4780	FIRE PROTECTION	130,519.00	130,618.00	65,309.00	130,618.00	130,618.00
	TOTAL:	149,053.95	153,118.00	70,019.63	153,118.00	153,118.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	18,084.57	22,500.00	0.00	22,500.00	22,500.00
	TOTAL:	18,084.57	22,500.00	0.00	22,500.00	22,500.00
	* TOTAL APPROPRIATIONS *	167,138.52	175,618.00	70,019.63	175,618.00	175,618.00
9995	REVENUE					700.00
9996	BALANCES					24,924.37
9997	REVENUE - TAX LEVY					149,993.63

FUND

DEPARTMENT

FIRE PROTECTION DIST

160-002-0160

NORTH LYNBROOK

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	10,379.57	15,000.00	2,637.95	16,000.00	16,000.00
4780	FIRE PROTECTION	44,481.00	44,481.00	22,240.50	44,481.00	44,481.00
	TOTAL:	54,860.57	59,481.00	24,878.45	60,481.00	60,481.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	2,320.50	7,500.00	1,335.00	7,500.00	7,500.00
	TOTAL:	2,320.50	7,500.00	1,335.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	57,181.07	66,981.00	26,213.45	67,981.00	67,981.00
9995	REVENUE					100.00
9996	BALANCES					1,524.59
9997	REVENUE - TAX LEVY					66,356.41

FUND

DEPARTMENT

FIRE PROTECTION DIST

161-002-0161

MILL BROOK

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	13,701.28	20,000.00	3,495.29	30,000.00	30,000.00
4780	FIRE PROTECTION	264,130.00	264,130.00	132,065.00	264,130.00	264,130.00
	TOTAL:	277,831.28	284,130.00	135,560.29	294,130.00	294,130.00
	* TOTAL APPROPRIATIONS *	277,831.28	284,130.00	135,560.29	294,130.00	294,130.00
9995	REVENUE					3,992.00
9996	BALANCES					7,013.15
9997	REVENUE - TAX LEVY					283,124.85

FUND

DEPARTMENT

FIRE PROTECTION DISTS

162-002-0162

GREEN ACRES MALL

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	25,445.25	47,500.00	6,491.24	50,000.00	50,000.00
4780	FIRE PROTECTION	521,488.00	521,488.00	260,744.00	521,488.00	521,488.00
	TOTAL:	546,933.25	568,988.00	267,235.24	571,488.00	571,488.00
	* TOTAL APPROPRIATIONS *	546,933.25	568,988.00	267,235.24	571,488.00	571,488.00
9995	REVENUE					225.00
9996	BALANCES					4,003.12
9997	REVENUE - TAX LEVY					567,259.88

FUND		DEPARTMENT				
LIGHTING DISTRICT		TOWN OF HEMPSTEAD-STREET LIGHTING				
		171-003-0171				
ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
2000	EQUIPMENT					
2760	STREET LIGHTING EQUIP.	3,927.13	5,000.00	0.00	5,000.00	5,000.00
	TOTAL:	3,927.13	5,000.00	0.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	3,779.07	4,000.00	3,330.00	4,000.00	5,000.00
4040	OFFICE EXPENSE	1,894.26	2,000.00	361.03	2,000.00	2,500.00
4110	UTILITIES	4,171,426.51	4,600,000.00	1,451,025.02	3,500,000.00	2,500,000.00
4151	FEES & SERVICES	21,468.54	42,500.00	20,160.20	42,500.00	35,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,169.64	1,200.00	1,169.64	1,200.00	1,200.00
4251	EQUIP. LEASE/PURCHASE	0.00	0.00	0.00	0.00	1,974,276.00
4260	RADIO COMMUNICATIONS	0.00	6,500.00	0.00	6,500.00	6,500.00
4310	MISC. MAT. & SUPPLIES	17,509.20	15,000.00	2,777.99	15,000.00	15,000.00
4481	ADMINISTRATIVE CHARGE	4,722,800.00	4,469,212.00	2,234,606.00	0.00	4,724,260.00
4550	MACHINERY REPAIRS	44,576.93	55,000.00	6,461.42	55,000.00	52,500.00
4590	OTRHER DISPOSAL COSTS	0.00	0.00	0.00	75,000.00	0.00
4630	MAINTENANCE & REPAIR	750,000.00	775,000.00	775,000.00	825,000.00	475,000.00
4631	INSTALL/NEW STR LIGHTS	72,299.24	100,000.00	75,000.00	125,000.00	100,000.00
4632	STR LIGHT MAT. & SUPP.	653,039.17	725,000.00	329,568.56	725,000.00	475,000.00
4633	POLE ATTACH & CABLE	169,446.93	160,000.00	29,354.07	175,000.00	175,000.00
4635	RESTORATION	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
4810	FUEL	53,598.40	60,000.00	10,808.65	60,000.00	60,000.00
	TOTAL:	10,883,007.89	11,215,412.00	5,139,622.58	5,811,200.00	10,801,236.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	970,778.00	976,918.00	374,745.00	1,047,835.00	1,047,835.00
9970	TRANS - BOND INTEREST	343,118.39	344,989.00	178,933.45	297,134.00	297,134.00
	TOTAL:	1,313,896.39	1,321,907.00	553,678.45	1,344,969.00	1,344,969.00
	* TOTAL APPROPRIATIONS *	12,200,831.41	12,542,319.00	5,693,301.03	7,161,169.00	12,151,205.00
9995	REVENUE					160,766.00
9996	BALANCES					1,993,231.03
9997	REVENUE - TAX LEVY					9,997,207.97

FUND

DEPARTMENT

LIBRARY DISTRICTS

180-006-0180

BAY PARK LIBRARY FUNDING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	0.00	3,500.00
4782	CONTRACT SERVICES	184,351.99	188,040.00	94,019.52	0.00	188,040.00
	TOTAL:	184,351.99	190,040.00	94,019.52	0.00	191,540.00
	* TOTAL APPROPRIATIONS *	184,351.99	190,040.00	94,019.52	0.00	191,540.00
9996	BALANCES					1.19
9997	REVENUE - TAX LEVY					191,538.81

FUND

DEPARTMENT

LIBRARY DISTRICTS

181-006-0181

SOUTH LYNBROOK/HEWLETT LIBRARY
FUNDING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	1,096.00	2,000.00	0.00	0.00	2,500.00
4782	CONTRACT SERVICES	58,643.80	92,772.00	0.00	0.00	90,070.00
	TOTAL:	59,739.80	94,772.00	0.00	0.00	92,570.00
	* TOTAL APPROPRIATIONS *	59,739.80	94,772.00	0.00	0.00	92,570.00
9996	BALANCES					20.72
9997	REVENUE - TAX LEVY					92,549.28

FUND

DEPARTMENT

LIBRARY DISTRICTS

182-006-0182

MILL BROOK LIBRARY FUNDING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	0.00	4,000.00
4782	CONTRACT SERVICES	179,683.73	183,278.00	91,638.69	0.00	183,278.00
	TOTAL:	179,683.73	185,278.00	91,638.69	0.00	187,278.00
	* TOTAL APPROPRIATIONS *	179,683.73	185,278.00	91,638.69	0.00	187,278.00
9995	REVENUE					1,241.00
9996	BALANCES					8,717.52
9997	REVENUE - TAX LEVY					177,319.48

FUND
LIBRARY DISTRICTS

183-006-0183

DEPARTMENT
NORTH LYNBROOK LIBRARY FUNDING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	0.00	4,000.00
4782	CONTRACT SERVICES	51,532.16	52,043.00	26,021.19	0.00	52,043.00
	TOTAL:	51,532.16	54,043.00	26,021.19	0.00	56,043.00
	* TOTAL APPROPRIATIONS *	51,532.16	54,043.00	26,021.19	0.00	56,043.00
9995	REVENUE					100.00
9996	BALANCES					3,481.03
9997	REVENUE - TAX LEVY					52,461.97

FUND
LIBRARY DISTRICTS

184-006-0184

DEPARTMENT
NORTH MALVERNE LIBRARY FUNDING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	0.00	3,000.00
4782	CONTRACT SERVICES	12,174.76	12,296.00	6,147.65	0.00	12,296.00
	TOTAL:	12,174.76	14,296.00	6,147.65	0.00	15,296.00
	* TOTAL APPROPRIATIONS *	12,174.76	14,296.00	6,147.65	0.00	15,296.00
9995	REVENUE					100.00
9996	BALANCES					2,112.40
9997	REVENUE - TAX LEVY					13,083.60

FUND

DEPARTMENT

LIBRARY DISTRICTS

185-006-0185

NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	0.00	4,000.00
4782	CONTRACT SERVICES	516,539.26	532,036.00	0.00	0.00	532,036.00
	TOTAL:	516,539.26	534,036.00	0.00	0.00	536,036.00
	* TOTAL APPROPRIATIONS *	516,539.26	534,036.00	0.00	0.00	536,036.00
9995	REVENUE					875.00
9996	BALANCES					5,176.46
9997	REVENUE - TAX LEVY					529,984.54

FUND
LIBRARY DISTRICTS

186-006-0186

DEPARTMENT

EAST FRANKLIN SQUARE LIBRARY FUNDING
DISTRICT

ACCT. #		2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2016 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,000.00	0.00	0.00	5,000.00
4782	CONTRACT SERVICES	239,521.81	246,708.00	0.00	0.00	246,708.00
	TOTAL:	239,521.81	248,708.00	0.00	0.00	251,708.00
	* TOTAL APPROPRIATIONS *	239,521.81	248,708.00	0.00	0.00	251,708.00
9995	REVENUE					345.00
9996	BALANCES					6.34
9997	REVENUE - TAX LEVY					251,356.66

FUND					DEPARTMENT
GENERAL	010-001-1011		COUNCILMATIC DIST#1		

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
CLERICAL AIDE SEAS		205,867.00		150,867.00		96,087.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
EXEC ASST TO TOWN BD		85,000.00		87,550.00		87,550.00
LEGISLATIVE AIDE	4	246,637.00	4	244,041.00	4	254,036.00
LONGEVITY						375.00
TOTAL		608,504.00		553,458.00		509,048.00
LESS SAVINGS		-113,933.00		-49,433.00		
		494,571.00		504,025.00		

FUND
GENERAL

DEPARTMENT
010-001-1012

COUNCILMATIC DIST#2

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ASST TO TOWN BOARD	2	172,017.00		98,179.00		98,179.00
CLERICAL AIDE SEAS		7,844.00		83,936.00		83,936.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
LEGISLATIVE AIDE	2	135,182.00	2	139,237.00	2	139,237.00
SECY TO TOWN BOARD	2	158,928.00	2	163,696.00	2	163,696.00
LONGEVITY		2,050.00		2,050.00		2,050.00
LUMP SUM PAYMENTS		7,200.00		7,600.00		7,600.00
TOTAL		554,221.00		565,698.00		565,698.00
LESS SAVINGS		-5,000.00				
		549,221.00				

FUND
GENERAL

DEPARTMENT
010-001-1013

COUNCILMATIC DIST#3

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES					
ASST TO TOWN BOARD		88,426.00		91,079.00	91,079.00
CLERICAL AIDE SEAS		50,277.00		45,183.00	45,183.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00
EXEC ASST TO TOWN BD	2	219,908.00	2	226,505.00	2 226,505.00
SECY TO TOWN BOARD	2	123,185.00	2	126,881.00	2 126,881.00
LONGEVITY		1,125.00		1,650.00	1,650.00
LUMP SUM PAYMENTS		3,300.00		3,400.00	3,400.00
TOTAL		557,221.00		565,698.00	565,698.00
LESS SAVINGS		-8,000.00			
		549,221.00			

FUND
GENERAL

DEPARTMENT
010-001-1014

COUNCILMATIC DIST#4

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES					
ADMIN ASSISTANT		89,719.00		95,416.00	95,416.00
ASST TO TOWN BOARD		106,500.00		109,695.00	109,695.00
CLERICAL AIDE SEAS		28,016.00		19,875.00	19,875.00
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		87,668.00		90,298.00	90,298.00
SECY TO TOWN BOARD		85,572.00		88,139.00	88,139.00
LONGEVITY		1,275.00		1,275.00	1,275.00
TOTAL		559,750.00		565,698.00	565,698.00
LESS SAVINGS		-10,529.00			
		549,221.00			

FUND
GENERAL

DEPARTMENT
010-001-1015 COUNCILMATIC DIST#5

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN OFFICER II		125,239.00				
CLERICAL AIDE SEAS		41,360.00		54,487.00		54,487.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
EXEC ASST TO TOWN BD	2	230,639.00	2	237,559.00	2	237,559.00
LEGISLATIVE AIDE	3	145,790.00	3	150,164.00	3	150,164.00
SECY TO TOWN BOARD		42,343.00		43,613.00		43,613.00
LONGEVITY		1,650.00		1,275.00		1,275.00
LUMP SUM PAYMENTS		7,200.00		7,600.00		7,600.00
TOTAL		665,221.00		565,698.00		565,698.00
LESS SAVINGS		-116,000.00				
		549,221.00				

FUND
GENERAL

DEPARTMENT
010-001-1016

COUNCILMATIC DIST#6

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ADMIN ASSISTANT		79,187.00			
ASST TO TOWN BOARD				78,999.00	78,999.00
CLERICAL AIDE SEAS		40,177.00		41,963.00	41,963.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00
EXEC ASST TO TOWN BD		85,524.00		88,090.00	88,090.00
INFORMATION SPEC II		155,952.00		160,631.00	160,631.00
LEGISLATIVE AIDE		66,811.00		68,815.00	68,815.00
SECY TO TOWN BOARD		41,820.00		43,075.00	43,075.00
OVERTIME		4,000.00		10,700.00	10,700.00
LONGEVITY		2,050.00		2,425.00	2,425.00
LUMP SUM PAYMENTS		7,200.00			
TOTAL		553,721.00		565,698.00	565,698.00
LESS SAVINGS		-4,500.00			
		549,221.00			

FUND		DEPARTMENT			SUPERVISORS	
GENERAL		010-001-1220				
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN OFFICER II		125,239.00		128,996.00		128,996.00
ASST TO SUPERVISOR		102,252.00		105,320.00		105,320.00
CHIEF OF STAFF		160,000.00		150,000.00		150,000.00
CLERICAL AIDE SEAS		15,000.00		16,000.00		16,000.00
CONF SECY TO CNSL/SP		109,170.00		112,445.00		112,445.00
DIR OF COMMUNICATION		197,481.00		203,405.00		203,405.00
EXEC ASST TO SUPV	4	443,649.00	4	452,159.00	4	452,159.00
MULTI KEYBOARD OP II		77,817.00		83,013.00		83,013.00
OFFICE SERVICES ASST		43,388.00		44,690.00		44,690.00
PRESS SECRETARY		97,166.00		100,081.00		100,081.00
SECY TO SUPERVISOR	2	202,956.00	2	209,044.00	2	209,044.00
SPEC ASST TO SUPV		185,630.00		191,199.00		191,199.00
SUPERVISOR		160,000.00		160,000.00		160,000.00
LONGEVITY		14,250.00		12,350.00		12,350.00
LUMP SUM PAYMENTS		7,200.00		7,600.00		7,600.00
SALARY ADJUSTMENTS		97,256.00				
TOTAL		2,038,454.00		1,976,302.00		1,976,302.00

FUND		DEPARTMENT				
GENERAL		010-001-1315		TOWN COMPTROLLER		
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ACCOUNTANT I	3	243,098.00	3	255,807.00	3	255,807.00
ACCOUNTANT II		69,706.00		74,442.00		74,442.00
ACCOUNTANT III	2	252,340.00	2	265,009.00	2	265,009.00
ADMIN OFFICER I		115,100.00		118,553.00		118,553.00
ASSISTANT BUYER		80,595.00		83,013.00		83,013.00
ASST TO TWN COMPTR		146,704.00		151,105.00		151,105.00
AUDITING ASST		79,394.00		85,265.00		85,265.00
AUDITING EXECUTIVE		142,784.00		147,068.00		147,068.00
AUDITOR I				58,655.00		58,655.00
BUYER II		59,941.00				
CLERICAL AIDE P/T		290,000.00		190,000.00		190,000.00
CLERICAL AIDE SEAS		136,800.00		92,600.00		92,600.00
CLERK I	2	124,804.00	2	128,548.00	2	128,548.00
CLERK III	2	166,112.00	2	171,096.00	2	171,096.00
CLERK IV	2	147,953.00	2	160,680.00	2	160,680.00
CLERK LABORER	7	320,272.00	7	343,686.00	7	343,686.00
COMM RESEARCH ASST	3	225,736.00	3	232,508.00	3	232,508.00
LABOR CREW CHIEF II		89,505.00		92,190.00		92,190.00
LABORER I		70,932.00		75,455.00		75,455.00
MANAGEMENT ANALYST		98,544.00		101,500.00		101,500.00
MESSENGER		54,778.00		56,421.00		56,421.00
OFFICE AIDE	3	161,568.00	3	168,828.00	3	168,828.00
OFFICE SERVICES ASST	8	548,208.00	8	585,133.00	8	585,133.00
RECEPTIONIST		69,211.00		71,287.00		71,287.00
SECY TO TOWN COMPT		99,501.00		102,486.00		102,486.00
TOWN COMPTROLLER		153,787.00		158,401.00		158,401.00
OVERTIME		1,900.00		700.00		700.00
LONGEVITY		31,750.00		30,975.00		30,975.00
LUMP SUM PAYMENTS		31,700.00		26,200.00		26,200.00
SALARY ADJUSTMENTS		44,240.00				
TOTAL		4,056,963.00		4,027,611.00		4,027,611.00
LESS SAVINGS		-83,956.00		-86,448.00		-86,448.00
		3,973,007.00		3,941,163.00		3,941,163.00

FUND
GENERAL

DEPARTMENT
010-001-1330

RECEIVER OF TAXES

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ACCOUNTANT III		131,115.00		135,048.00		135,048.00
BOOKP OPERATNS SUPV		98,958.00		113,631.00		113,631.00
CLERK I	2	96,353.00		64,274.00		64,274.00
CLERK II		71,232.00		73,369.00		73,369.00
CLERK IV	4	342,835.00	4	355,363.00	4	355,363.00
CLERK LABORER	8	387,516.00	6	327,369.00	9	453,653.00
COMM RESEARCH ASST	3	217,811.00	3	224,345.00	3	224,345.00
CONF.ASST.TO REC OF TAX		86,971.00		89,580.00		89,580.00
DEP REC OF TAXES	2	204,886.00	2	211,033.00	2	211,033.00
LABORER I	2	79,562.00				40,974.00
MANAGEMENT ANALYST		97,611.00		100,539.00		100,539.00
OFFICE AIDE	5	209,262.00	4	191,922.00	4	191,922.00
OFFICE SERVICES ASST	2	136,481.00	2	142,585.00	2	142,585.00
RECEIVER OF TAXES		130,000.00		130,000.00		130,000.00
RECEPTIONIST		54,747.00		61,812.00		61,812.00
SEASONAL PERSONNEL		208,550.00		300,000.00		171,200.00
SECY TO REC/TAXES		93,196.00				95,992.00
TAX CLERK I	7	456,030.00	7	488,923.00	7	488,923.00
TAX CLERK II	8	603,295.00	7	583,197.00	7	583,197.00
TELEPHONE OPER-SR		78,134.00		80,478.00		80,478.00
OVERTIME		7,125.00		7,500.00		6,500.00
LONGEVITY		27,475.00		24,000.00		24,000.00
LUMP SUM PAYMENTS		60,800.00				71,800.00
SALARY ADJUSTMENTS		142,015.00		79,938.00		
TOTAL		4,021,960.00		3,784,906.00		3,910,218.00
LESS SAVINGS		-119,343.00				
		3,902,617.00				

FUND		DEPARTMENT			TOWN CLERK	
GENERAL		010-001-1410				
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT		104,760.00		107,903.00		107,903.00
BINGO AUDITOR-P/T		4,200.00		4,200.00		4,200.00
BINGO INSPECTOR-P/T		4,200.00		12,600.00		4,200.00
CLERK I	2	99,848.00	2	112,312.00	2	112,312.00
CLERK II		71,232.00		73,369.00		73,369.00
CLERK III	4	293,797.00	4	302,612.00	3	256,644.00
CLERK IV	4	369,141.00	4	383,982.00	4	383,982.00
CLERK LABORER	15	827,629.00	15	868,416.00	18	1,002,060.00
CLERK TYPIST I		62,402.00		64,274.00		64,274.00
COMM RESEARCH ASST	2	144,623.00	2	148,962.00	2	148,962.00
COMPUTER OPERATOR II	3	303,984.00	3	313,104.00	3	313,104.00
DATA CONTROL ASST		102,030.00		105,091.00		105,091.00
DEP REG VITAL STAT		15,000.00		15,000.00		15,000.00
DEPUTY TOWN CLERK	2	255,685.00	2	263,356.00	2	263,356.00
LICENSING INSP		134,296.00		138,325.00		138,325.00
MESSENGER		54,778.00		56,421.00		56,421.00
MULTI KEYBOARD OP II		80,595.00		83,013.00		83,013.00
MULTI KEYBOARD SUPV	2	175,621.00	2	184,380.00	2	184,380.00
OFFICE AIDE	6	298,576.00	6	317,392.00	6	317,392.00
OFFICE SERVICES ASST	2	121,603.00	2	130,209.00	2	130,209.00
P/T&SEASONAL EMP		667,100.00		1,300,000.00		540,000.00
REG OF VITAL STAT		23,000.00		23,000.00		23,000.00
SECURITY AIDE		38,697.00				43,118.00
SUB REGISTRAR-P/T		16,800.00		12,600.00		12,600.00
TOWN CLERK		106,500.00		106,500.00		106,500.00
OVERTIME		4,750.00		16,000.00		16,000.00
LONGEVITY		33,400.00		34,975.00		34,975.00
LUMP SUM PAYMENTS		28,800.00				22,800.00
SALARY ADJUSTMENTS		5,452.00				
TOTAL		4,448,499.00		5,177,996.00		4,563,190.00
LESS SAVINGS		-119,343.00				
		4,329,156.00				

FUND		DEPARTMENT			
GENERAL		010-001-1420		TOWN ATTORNEY	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ADMIN ASSISTANT	2	173,712.00	2	181,071.00	2 181,071.00
ADMIN OFFICER I		86,744.00		99,354.00	99,354.00
ADMIN OFFICER II		120,476.00		128,996.00	128,996.00
CHIEF DEP TOWN ATTY		142,137.00		146,401.00	146,401.00
CHIEF INVESTIGATOR		87,354.00		89,975.00	89,975.00
CLERK IV		91,367.00		97,887.00	97,887.00
CLERK LABORER		43,045.00		46,287.00	46,287.00
COMM RESEARCH ASST		63,357.00		65,258.00	65,258.00
DEPUTY TOWN ATTORNEY	17	1,660,867.00	16	1,661,085.00	16 1,643,742.00
DEPUTY TOWN ATTY-SR		138,496.00		142,651.00	142,651.00
INFORMATION SPEC II		155,952.00		160,631.00	160,631.00
LAW ASSISTANT	2	137,969.00	3	185,183.00	2 142,108.00
LAW ASSISTANT-SR	2	218,380.00	2	224,932.00	2 224,932.00
MULTI KEYBOARD SUPV		89,505.00		92,190.00	92,190.00
OFFICE SERVICES ASST	3	202,068.00	3	213,007.00	3 213,007.00
SEASONAL PERSONNEL		182,300.00		200,000.00	123,000.00
SECRETARY		104,296.00		107,425.00	107,425.00
TOWN ATTORNEY		191,208.00		196,944.00	196,944.00
LONGEVITY		28,000.00		28,000.00	28,000.00
LUMP SUM PAYMENTS		7,200.00			
SALARY ADJUSTMENTS		169,118.00		65,000.00	
TOTAL		4,093,551.00		4,132,277.00	3,929,859.00
LESS SAVINGS		-187,702.00		-192,774.00	-150,074.00
		3,905,849.00		3,939,503.00	3,779,785.00

FUND
GENERAL

DEPARTMENT
010-001-1430

HUMAN RESOURCES

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ASST HLTH INS ADMIN		60,000.00		60,000.00		60,000.00
CLERICAL AIDE P/T		11,100.00		36,500.00		27,250.00
CLERK I		46,207.00		49,246.00	2	84,216.00
CLERK IV	2	151,272.00	2	162,242.00	2	162,242.00
COMM RESEARCH ASST		57,500.00		59,225.00		59,225.00
CONF ASST TO DIR H R		61,500.00		63,345.00		63,345.00
DIR/HUMAN RESOURCES		163,643.00		168,552.00		168,552.00
MESSENGER		50,000.00		50,000.00		
OFFICE SERVICES ASST		43,388.00		44,690.00		44,690.00
PERSONNEL CLERK-PRIN	2	218,279.00	2	233,391.00	2	233,391.00
SAFETY CONSULTANT		59,003.00		60,773.00		60,773.00
OVERTIME		950.00		1,000.00		400.00
LONGEVITY		10,800.00		5,400.00		5,400.00
LUMP SUM PAYMENTS		35,300.00				33,800.00
SALARY ADJUSTMENTS		121,957.00				
TOTAL		1,090,899.00		994,364.00		1,003,284.00

FUND		DEPARTMENT			
GENERAL		010-001-1431		CIVIL SERVICE	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES					
ADMIN OFFICER II	2	226,593.00	2	243,258.00	2 243,258.00
CHAIRMAN CS COMM		7,142.00		7,142.00	7,142.00
CLERK IV	2	136,473.00	2	148,581.00	2 150,675.00
CLERK LABORER	3	153,206.00	3	163,014.00	3 163,014.00
EXECUTIVE DIRECTOR		141,145.00		145,379.00	145,379.00
MEMBER CIVIL SVC COM		11,680.00		11,680.00	11,680.00
OFFICE SERVICES ASST		62,437.00		70,884.00	70,884.00
PERSONNEL CLERK-PRIN				56,891.00	
PERSONNEL SPEC III				76,884.00	
PERSONNEL SPEC IV		149,368.00		153,849.00	153,849.00
SEASONAL EMPLOYEES		14,178.00		25,000.00	8,178.00
SECRETARY				60,000.00	
OVERTIME		3,325.00		4,000.00	2,900.00
LONGEVITY		2,175.00		2,950.00	2,950.00
LUMP SUM PAYMENTS		14,400.00			15,200.00
TOTAL		922,122.00		1,169,512.00	975,109.00
LESS SAVINGS		-18,024.00			
		904,098.00			

FUND		DEPARTMENT			
GENERAL		010-001-1440		ENGINEERING DEPT	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ASST SUPV CONST INSP SV		132,871.00		136,857.00	136,857.00
CIVIL ENG DRAFTER I		56,471.00		60,816.00	60,816.00
CIVIL ENG DRAFTERIII		100,819.00		105,973.00	105,973.00
CIVIL ENGINEER I		76,602.00		81,547.00	81,547.00
CIVIL ENGINEER II	5	592,671.00	5	615,537.00	5 615,537.00
CIVIL ENGINEER IV		129,082.00		137,192.00	137,192.00
CLERICAL AIDE SEAS		20,000.00		20,000.00	20,000.00
CLERK IV		62,481.00		66,441.00	66,441.00
COMM DEPT OF ENGR		149,138.00		153,612.00	153,612.00
CONST INSPECTOR III	3	338,610.00	3	357,021.00	3 357,021.00
COORD DRNG DESIGN		134,463.00		138,497.00	138,497.00
COORD SURVEYING SVS		142,784.00		147,068.00	147,068.00
DEPUTY COMM - ENG		131,350.00		135,291.00	135,291.00
ENGINEERING HELPER	2	137,086.00	2	139,999.00	99,999.00
ENGRG HELPER SEAS		38,200.00		38,200.00	49,000.00
LABOR CREW CHIEF I		44,629.00		45,968.00	45,968.00
LABORER I		43,045.00		46,287.00	46,287.00
PARTY CHIEF		120,188.00		123,794.00	123,794.00
RADIO-TELEPHONE OPER		86,716.00		89,317.00	89,317.00
RECEPTIONIST		69,211.00		71,287.00	71,287.00
SUPV OF CNST INS SVC	2	267,229.00	2	275,245.00	2 275,245.00
OVERTIME		4,750.00		7,500.00	1,200.00
LONGEVITY		25,975.00		24,825.00	24,825.00
LUMP SUM PAYMENTS		7,200.00			7,600.00
SALARY ADJUSTMENTS		160,555.00			57,683.00
TOTAL		3,072,126.00		3,018,274.00	3,048,057.00

FUND		DEPARTMENT				
GENERAL		010-001-1490			GENERAL SERVICES	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT				90,522.00		90,522.00
ADMIN OFFICER II				128,996.00		128,996.00
ASST DIR/REPRO SVCS		127,908.00		131,745.00		131,745.00
CLERICAL AIDE SEAS		252,200.00		265,000.00		225,500.00
CLERK I		58,653.00		62,342.00		62,342.00
CLERK II		71,232.00		73,369.00		73,369.00
CLERK LABORER	7	339,273.00	7	348,165.00	7	366,534.00
COMM RESEARCH ASST	4	297,745.00	4	306,677.00	4	306,677.00
COMMISSIONER-DGS		145,722.00		150,094.00		150,094.00
COMPLIANCE COORD		125,517.00		126,708.00		129,283.00
DEPUTY COMM DGS		130,285.00		131,619.00		134,194.00
DIR OF REPRO SVCS		114,054.00		117,476.00		117,476.00
ENGINEERING HELPER	3	252,497.00	3	260,071.00	3	260,071.00
GRAPHIC ARTS SPEC		56,891.00				
INFORMATION SPEC I		131,867.00		141,054.00		141,054.00
LABOR CREW CHIEF II	3	265,126.00	3	276,570.00	3	276,570.00
LABORER I	4	247,302.00	4	261,436.00	4	261,436.00
LABORER II	4	295,181.00	4	310,378.00	4	310,378.00
MESSENGER	2	136,286.00	2	140,375.00	2	140,375.00
MICROFILM TECH II		47,792.00				
MULTI KEYBOARD SUPV		89,505.00		92,190.00		92,190.00
OFFICE AIDE	2	97,561.00	2	102,996.00	2	102,996.00
OFFICE SERVICES ASST	3	227,231.00	4	282,928.00	3	238,238.00
PHOTO MACH OPER I	7	456,799.00	7	483,296.00	7	483,296.00
PHOTO MACH OPER II	4	326,522.00	4	347,285.00	4	347,285.00
PHOTO MACH OPER III	3	261,856.00	3	271,809.00	3	271,809.00
PHOTOGRAPHIC SPEC II		104,760.00		107,903.00		107,903.00
PHOTOGRAPHIC SUPV		105,253.00		108,411.00		108,411.00
RECEPTIONIST-POOL	4	245,259.00	3	213,861.00	3	213,861.00
SECRETARY TO COMM		86,466.00		89,060.00		89,060.00
SR GRAPHIC ARTS SPEC	2	212,596.00	2	218,974.00	2	218,974.00
VETS COUNSELOR I		57,022.00		58,733.00		58,733.00
OVERTIME		104,500.00		115,000.00		112,800.00
LONGEVITY		54,150.00		53,775.00		53,775.00
LUMP SUM PAYMENTS		36,000.00				45,600.00
SALARY ADJUSTMENTS		513,543.00				269,687.00
TOTAL		6,074,554.00		5,868,818.00		6,121,234.00
LESS SAVINGS		-464,906.00				-362,142.00
		5,609,648.00				5,759,092.00

FUND		DEPARTMENT				
GENERAL		010-001-1492		DGS-BLDGS & GROUNDS		
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
AUTO MECHANIC I	2	121,205.00	4	220,777.00	2	131,397.00
AUTO MECHANIC II		57,323.00		61,087.00		61,087.00
BLDG MAINT SUPV I	2	148,841.00	2	157,761.00	2	157,761.00
CHIEF STSTY ENGR		101,328.00		104,368.00		104,368.00
CLEANER I	2	119,756.00	3	165,069.00	2	125,211.00
CLERK LABORER		39,781.00		59,343.00		40,974.00
CUSTODIAL WORKER I	6	364,515.00	7	428,086.00	6	387,112.00
CUSTODIAL WORKER II		86,716.00		89,317.00		89,317.00
DIESEL MECHANIC I	2	155,036.00	2	161,769.00	2	161,769.00
LABOR CREW CHIEF I	2	138,459.00	2	144,637.00	2	144,637.00
LABOR CREW CHIEF II	6	537,030.00	7	645,330.00	6	553,140.00
LABORER I	13	721,625.00	13	765,684.00	13	765,684.00
LABORER II	4	281,699.00	5	338,865.00	4	295,449.00
LABORER I-PARTTIME		257,700.00		270,000.00		262,350.00
LABORER I-SEASONAL		15,500.00		17,000.00		17,000.00
MAINT CARP CREW CHF		91,477.00		94,221.00		94,221.00
MAINT CARPENTER		43,388.00				48,384.00
MAINT ELECTRICIAN		80,595.00	2	127,703.00		83,013.00
MAINT LOCKSMITH		95,036.00		97,887.00		97,887.00
MAINT MECHANIC I	4	255,518.00	4	269,522.00	4	269,522.00
MAINT MECHANIC II	3	217,230.00	3	227,326.00	3	227,326.00
MAINT PAINT CREW CH		84,487.00		87,022.00		87,022.00
MAINT PLUMB CREW CH	2	135,437.00	2	139,500.00	2	139,500.00
MAINTENANCE PLUMBER		80,595.00		83,013.00		83,013.00
MOWER MAINT CREW CH		92,262.00		95,030.00		95,030.00
PAINT SVCS SUPV		104,760.00		107,903.00		107,903.00
RECEPTIONIST	2	127,051.00	2	134,099.00	2	134,099.00
STOREYARD CREW CHIEF		95,036.00	2	150,377.00		97,887.00
OVERTIME & PREMIUM		156,750.00		165,000.00		190,000.00
LONGEVITY		47,525.00		45,275.00		45,275.00
LUMP SUM PAYMENTS		14,400.00				30,400.00
SALARY ADJUSTMENTS		444,355.00				240,910.00
TOTAL		5,312,416.00		5,452,971.00		5,368,648.00
LESS SAVINGS		-628,575.00				-509,450.00
		4,683,841.00				4,859,198.00

FUND		DEPARTMENT			
GENERAL		010-001-1680		INFORMATION & TECH.	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ASST COMP OPER SUPV		109,998.00		113,298.00	113,298.00
ASST TO COMMISSIONER		99,154.00		102,129.00	102,129.00
CLERK LABORER	2	110,676.00	2	117,529.00	2 117,529.00
CLERK PT		97,000.00		100,000.00	92,700.00
COMM RESEARCH ASST	2	133,941.00	2	137,959.00	2 137,959.00
COMMISSIONER		141,145.00		145,379.00	145,379.00
COMPUTER OPER SUPV		142,784.00		147,068.00	147,068.00
COMPUTER OPERATOR I		95,036.00		97,887.00	97,887.00
COMPUTER OPERATOR II	2	169,946.00	2	177,169.00	2 177,169.00
COMPUTER SYS SPEC		101,551.00		104,598.00	104,598.00
DATA CONTROL ASST		46,525.00		47,921.00	47,921.00
DATABASE MANAGER		131,867.00		141,054.00	141,054.00
DEPUTY COMM-INFO&TEC		100,129.00		103,133.00	103,133.00
OFFICE SERVICES ASST		55,886.00		59,572.00	59,572.00
PERS CMPTR SUP SPEC	5	405,097.00	5	422,034.00	5 422,034.00
PROGRAMMER I		87,885.00		92,411.00	92,411.00
PROGRAMMER II	2	191,393.00	2	209,817.00	2 209,817.00
RECEPTIONIST		44,992.00		48,766.00	48,766.00
SYSTEMS ANALYST I	4	499,057.00	4	531,566.00	4 531,566.00
OVERTIME & PREMIUM		57,000.00		100,000.00	43,000.00
LONGEVITY		12,675.00		13,575.00	13,575.00
LUMP SUM PAYMENTS		14,400.00		14,400.00	22,800.00
TOTAL		2,848,137.00		3,027,265.00	2,971,365.00
LESS SAVINGS		-8,994.00			
		2,839,143.00			

FUND
GENERAL

DEPARTMENT
010-002-3120

PUBLIC SAFETY DEPT

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN OFFICER I				118,553.00		
ADMIN OFFICER II		120,476.00				128,996.00
CHIEF PUBLIC SAF OFF	2	250,478.00	2	257,992.00	2	257,992.00
CLERK LABORER	2	91,865.00	2	99,082.00	2	99,517.00
COMM DEPT OF PBL SFY		141,145.00		145,379.00		145,379.00
DIRECTOR EMERG MGT		102,446.00		105,519.00		105,519.00
INSPECTOR	2	256,111.00	2	263,795.00	2	263,795.00
LABORER II		78,134.00		80,478.00		80,478.00
PUBLIC SFTY OFF I	18	1,105,740.00	18	1,178,822.00	18	1,178,822.00
PUBLIC SFTY OFF II	11	862,957.00	11	925,027.00	11	925,027.00
PUBLIC SFTY OFF III	6	575,337.00	6	596,533.00	6	596,533.00
PUBLIC SFTY OFF IV	4	418,311.00	4	448,725.00	4	448,725.00
RADIO-TELEPHONE OPER		46,238.00		47,625.00		47,625.00
SECURITY AIDE	8	440,900.00	8	469,444.00	8	469,444.00
SECURITY AIDE- PT		98,200.00		243,000.00		75,100.00
SPEC INVST-CLASS MTR	3	228,983.00	3	231,652.00	2	161,652.00
OVERTIME & PREMIUM		237,500.00		250,000.00		260,000.00
LONGEVITY		23,400.00		28,075.00		28,075.00
LUMP SUM PAYMENTS		28,800.00				33,800.00
SALARY ADJUSTMENTS		17,773.00				
TOTAL		5,124,794.00		5,489,701.00		5,306,479.00
LESS SAVINGS		-169,118.00				
		4,955,676.00				

FUND		DEPARTMENT				
GENERAL		010-002-3310		DGS-TRAFFIC CONTROL		
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN OFFICER II		125,239.00		128,996.00		128,996.00
ASST SIGN MNT CR CH	5	511,687.00	5	535,356.00	5	535,356.00
AUTO SHOP FOREMAN		95,036.00		97,887.00		97,887.00
BLDG MAINT SUPV I		63,109.00				
CLERICAL AIDE SEAS		81,800.00		87,000.00		50,000.00
CLERK LABORER		47,348.00		51,183.00		51,183.00
COMPUTER OPERATOR II		101,328.00		104,368.00		104,368.00
DIESEL MECHANIC I				50,858.00		
EQUIP OPERATOR I		72,884.00		77,762.00		77,762.00
EQUIP OPERATOR III		86,716.00		89,317.00		89,317.00
LABOR CREW CHIEF I	2	157,362.00	3	214,061.00	2	168,094.00
LABOR CREW CHIEF II		89,505.00		92,190.00		92,190.00
LABORER I	8	408,770.00	8	432,576.00	5	307,703.00
LABORER II	6	428,423.00	5	396,983.00	6	445,926.00
LABORER I-PARTTIME		110,000.00		115,000.00		50,000.00
LABORER I-SEASONAL		50,000.00		55,000.00		48,500.00
MAINT ELEC CREW CHF		95,851.00		98,727.00		98,727.00
MAINT ELECTRICIAN	2	155,647.00	2	163,165.00	2	163,165.00
MAINT LEAD ELEC		89,944.00	2	154,442.00		92,642.00
MAINT MECHANIC I	5	310,788.00	7	402,349.00	4	287,899.00
MAINT MECHANIC II	3	260,148.00	3	267,951.00	3	267,951.00
MULTI KEYBOARD SUPV	2	179,010.00	2	184,380.00	2	184,380.00
OFFICE AIDE		40,161.00		43,780.00		43,780.00
OFFICE SERVICES ASST		51,364.00		55,547.00		55,547.00
PHOTO MACH OPER I		77,817.00		83,013.00		83,013.00
PHOTO MACH OPER II		59,045.00		62,869.00		62,869.00
RADIO-TELEPHONE OPER		66,216.00		75,387.00		75,387.00
SIGN MAINT CREW CHF	5	508,273.00	3	340,504.00	4	469,500.00
SIGN PAINTER	2	98,339.00	2	105,915.00	2	105,915.00
STOREYARD CREW CHIEF		95,036.00		97,887.00		97,887.00
STREET LGHT INSP SPV	3	324,108.00	3	341,767.00	3	341,767.00
STREET LIGHT INSP		92,262.00		95,030.00		95,030.00
TELEPHONE OPERATOR	3	178,302.00	3	186,457.00	3	186,457.00
TRAFFIC CONTRL SUPV		104,760.00		107,903.00		107,903.00
OVERTIME		57,000.00		65,000.00		39,000.00
LONGEVITY		42,475.00		45,500.00		45,500.00
LUMP SUM PAYMENTS		14,400.00				15,200.00
SALARY ADJUSTMENTS		357,214.00				76,922.00

**FUND
GENERAL**

**DEPARTMENT
010-002-3310 DGS-TRAFFIC CONTROL**

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET NO. TENTATIVE
TOTAL		5,687,367.00		5,506,110.00	5,243,723.00
LESS SAVINGS		-463,609.00			-363,127.00
		5,223,758.00			4,880,596.00

FUND
GENERAL

DEPARTMENT
010-002-3510

DGS-ANIMAL SHELTER

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ANIMAL CONTROL OFF	7	494,990.00	8	578,170.00	7	530,546.00
ANIMAL SHELTER ENRICH		60,000.00				
CLERICAL AIDE-P/T		151,000.00		160,000.00		150,000.00
CLERK II		46,171.00		49,980.00		49,980.00
CLERK LABORER	2	89,878.00	3	138,052.00	3	137,642.00
COMM RESEARCH ASST	5	293,856.00	5	302,672.00	5	302,672.00
DIR ANIMAL SH/CTL		102,500.00		105,575.00		105,575.00
KENNEL SUPV I	4	345,013.00	4	358,016.00	4	358,016.00
KENNEL SUPV II		59,612.00		63,643.00		63,643.00
KENNEL WORKER	6	372,426.00	8	485,130.00	6	393,196.00
KENNEL WORKER-P/T		10,000.00		10,000.00		10,000.00
LABOR CREW CHIEF II		56,471.00		60,816.00		60,816.00
LABORER I		39,781.00		44,336.00		44,336.00
LABORER I-PARTTIME		354,900.00		370,000.00		240,000.00
SECURITY AIDE-P/T		5,000.00		5,000.00		5,000.00
VETERINARIAN		97,375.00		100,296.00		100,296.00
VETERINARY TECH	2	101,250.00	2	104,288.00	2	104,288.00
OVERTIME		237,500.00		250,000.00		119,800.00
LONGEVITY		12,600.00		9,775.00		9,775.00
LUMP SUM PAYMENTS		21,600.00				22,800.00
SALARY ADJUSTMENTS		265,974.00				194,514.00
TOTAL		3,217,897.00		3,195,749.00		3,002,895.00

FUND		DEPARTMENT			
GENERAL		010-003-5010		HIGHWAY DEPARTMENT	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ADMIN ASSISTANT		104,760.00		107,903.00	107,903.00
ASST TO COMMISSIONER		139,824.00		144,019.00	144,019.00
CASHIER I		43,045.00		46,287.00	46,287.00
CLERK I	2	99,090.00	2	104,016.00	2 104,016.00
CLERK III	2	166,112.00	2	171,096.00	2 171,096.00
CLERK IV		84,033.00		90,321.00	90,321.00
CLERK LABORER	3	176,233.00	3	189,451.00	3 189,451.00
COMM DEPT OF HIGHWAY		141,145.00		145,379.00	145,379.00
COMM RESEARCH ASST		70,750.00		72,873.00	72,873.00
DEP COMM-HIGHWAYS		116,806.00		120,310.00	120,310.00
OFFICE SERVICES ASST	3	150,544.00	3	161,272.00	3 161,272.00
PERSONNEL ASST		106,107.00		113,928.00	113,928.00
RECEPTIONIST		44,570.00		48,331.00	48,331.00
SEASONAL PERSONNEL		38,800.00		38,800.00	10,800.00
SECRETARY TO COMM		83,921.00		86,439.00	86,439.00
OVERTIME		5,225.00		5,225.00	6,400.00
LONGEVITY		12,575.00		13,625.00	13,625.00
LUMP SUM PAYMENTS		10,500.00			7,600.00
TOTAL		1,594,040.00		1,659,275.00	1,640,050.00
LESS SAVINGS		-261,719.00			-225,181.00
		1,332,321.00			1,414,869.00

FUND
GENERAL

DEPARTMENT
010-004-6425

OFFICE OF TOURISM

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES					
CLERK III		83,056.00		85,548.00	85,548.00
DIRECTOR OF TOURISM		91,898.00		94,655.00	94,655.00
OFFICE AIDE		42,505.00		45,505.00	45,505.00
LONGEVITY		2,050.00		2,050.00	2,050.00
SALARY ADJUSTMENTS		70,886.00		70,886.00	72,962.00
TOTAL		290,395.00		298,644.00	300,720.00

FUND		DEPARTMENT				
GENERAL		010-004-6772			SENIOR ENRICHMENT	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
CLERK I		62,402.00		64,274.00		64,274.00
CLERK LABORER	4	203,769.00	4	218,835.00	3	177,861.00
COMM RESEARCH ASST	4	306,210.00	4	315,396.00	4	315,396.00
COMM SVCS WORKER		89,594.00		92,282.00		92,282.00
COMM-SR ENRICHMENT		162,614.00		167,492.00		167,492.00
COMMUNITY SVCS ASST	2	139,575.00	2	143,762.00	2	143,762.00
DEP COMM-SR/ENRCH	2	241,982.00	2	249,241.00	2	249,241.00
FIELD REPRESENTATIVE		100,722.00		107,903.00		107,903.00
FOOD SVC WORKER I		60,915.00		62,742.00		62,742.00
FOOD SVC WORKER II	2	127,950.00	2	131,788.00	2	131,788.00
INFORMATION SPEC II		155,952.00		160,631.00		160,631.00
LABOR CREW CHIEF I	2	166,112.00	2	171,096.00	2	171,096.00
LABORER I		63,328.00		66,346.00		66,346.00
MINI-BUS DRIVER	8	515,308.00	9	616,363.00	8	538,449.00
NARCOTICS EDUC ASST		82,787.00		85,271.00		85,271.00
OFFICE AIDE	3	158,875.00	3	172,706.00	3	172,706.00
PHOTOGRAPHIC SPEC I		92,262.00		95,030.00		95,030.00
SEASONAL PERSONNEL		436,500.00		450,000.00		329,250.00
SECRETARY TO COMM		95,946.00		96,764.00		98,824.00
SR CIT PROG DEV AIDE	12	624,089.00	11	561,806.00	12	642,810.00
SR CIT PROG DEV SPEC		110,178.00		113,483.00		113,483.00
SR CIT SERV COORD	6	522,904.00	7	589,397.00	6	540,171.00
OVERTIME		3,800.00		4,500.00		2,800.00
LONGEVITY		48,375.00		44,775.00		44,775.00
LUMP SUM PAYMENTS		43,200.00				45,600.00
SALARY ADJUSTMENTS		35,822.00				
TOTAL		4,651,171.00		4,781,883.00		4,619,983.00
LESS SAVINGS		-67,750.00				
		4,583,421.00				

FUND		DEPARTMENT				
GENERAL		010-006-8730			CONSERVATION DEPT	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ACCOUNTANT II		109,998.00		113,298.00		113,298.00
AUTO MECHANIC I		53,929.00		57,563.00		57,563.00
AUTO MECHANIC II		83,525.00		89,317.00		89,317.00
AUTO SERVICE WORKER				42,149.00		
AUTO SHOP FOREMAN		95,036.00		97,887.00		97,887.00
AUTO SHOP SUPV	2	230,200.00	2	237,106.00	2	237,106.00
BARGE CRANE OPER I	2	161,575.00	3	224,504.00	2	172,013.00
BAY CONSTABLE I	4	306,020.00	4	341,512.00	4	341,512.00
BAY CONSTABLE II	2	236,173.00	2	253,086.00	2	253,086.00
BAY CONSTABLE III	2	269,842.00	2	283,351.00	2	283,351.00
BAY CONSTABLE TRNEE			4	203,432.00		
BAY CONSTABLES-SEAS		66,000.00		100,000.00		75,000.00
BLDG MAINT SUPV I	2	192,920.00	2	202,700.00	2	202,700.00
BLDG MAINT SUPV II		116,291.00		124,862.00		124,862.00
CAPT CONSV VESSEL I			2	148,849.00		
CAPT CONSV VESSEL II	2	184,570.00		92,441.00	2	196,155.00
CARTOGRAPHIC DRFT I				49,226.00		
CARTOGRAPHIC DRFT II				56,336.00		
CLERICAL AIDE SEAS		82,500.00		100,000.00		85,000.00
CLERK III				45,968.00		
CLERK IV				52,491.00		
CLERK LABORER	2	93,221.00		59,343.00	2	103,679.00
COMM DEPT/CONS & WWS		149,138.00		153,612.00		153,612.00
COMPUTER OPER TRNEE			2	89,380.00		
COMPUTER OPERATOR I		95,036.00		97,887.00		97,887.00
CONS BIOL III WL		120,188.00		123,794.00		123,794.00
CONS BIOLOGIST I		66,385.00	3	188,217.00		71,021.00
CONS BIOLOGIST II		115,100.00	3	248,557.00		118,553.00
CONS BIOLOGIST III	3	351,272.00	3	366,590.00	3	366,590.00
CONS TOUR GUIDE	2	116,631.00	3	171,839.00	2	124,214.00
CONSERVATION AIDE			5	200,000.00		
CUSTODIAL WORKER I			2	81,948.00		
DECKHAND I	2	88,570.00	4	179,416.00	2	95,118.00
DECKHAND II	2	145,161.00	2	154,599.00	2	154,599.00
DEPUTY COMMISSIONER				85,000.00		
DIESEL MECHANIC I			2	101,716.00		
DOCKMASTER I			2	98,452.00		
DOCKMASTER II	2	187,914.00	2	191,491.00	2	193,551.00
DRAFTING AIDE			2	86,832.00		
ENGINEERING HELPER		87,648.00		90,277.00		90,277.00
ENVRN ANALYST		134,166.00	2	196,191.00		138,191.00

FUND
GENERAL

DEPARTMENT
010-006-8730

CONSERVATION DEPT

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
EQUIP OPERATOR I			2	86,832.00		
EQUIP OPERATOR II		55,886.00		59,572.00		59,572.00
GROUNDSKEEPER I		72,052.00	3	168,466.00		76,530.00
HORTICULTURE INSP		110,865.00		114,191.00		114,191.00
LAB ASST				37,000.00		
LAB ASST SEAS		74,250.00		75,000.00		75,000.00
LAB SUPERVISOR		169,745.00		174,837.00		174,837.00
LAB TECH I	2	122,076.00	2	129,838.00	2	129,838.00
LAB TECH II		79,748.00	2	136,347.00		83,856.00
LAB TECH TRAINEE			2	86,832.00		
LABOR CREW CHIEF I		83,056.00	2	131,516.00		85,548.00
LABOR CREW CHIEF II	6	512,793.00	6	497,807.00	6	532,158.00
LABORER I	17	961,902.00	19	1,108,640.00	21	1,190,588.00
LABORER II	2	121,330.00	7	344,034.00	2	128,219.00
LABORER I-SEASONAL		577,250.00		625,000.00		300,000.00
MAINT MECHANIC I			2	89,380.00		
MAINT MECHANIC II	2	173,432.00	4	308,968.00	2	178,634.00
MARINE MAINT MECH			2	95,250.00		
MARINE MAINT SUPV				52,491.00		
NAV AIDS MAINT SUPV		125,239.00		128,996.00		128,996.00
OFFICE AIDE		42,505.00		45,505.00		45,505.00
RADIO-TELEPHONE OPER		86,716.00	3	184,567.00		89,317.00
SECRETARY		96,933.00		99,841.00		99,841.00
SECRETARY TO COMM		93,360.00		96,161.00		96,161.00
SECURITY AIDE		71,232.00	3	153,085.00		73,369.00
SECURITY AIDE-SEAS.		10,000.00		40,000.00		33,000.00
STOREYARD CREW CHIEF				52,491.00		
OVERTIME & PREMIUM		356,250.00		400,000.00		423,250.00
LONGEVITY		57,100.00		58,000.00		58,000.00
LUMP SUM PAYMENTS		21,600.00				15,200.00
SALARY ADJUSTMENTS		45,093.00				
TOTAL		8,059,422.00		11,461,866.00		8,351,546.00
LESS SAVINGS		-67,750.00				
		7,991,672.00				

FUND
GENERAL

DEPARTMENT
010-006-8810

DGS-CEMETERIES

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT		96,685.00		103,744.00		103,744.00
CLERK LABORER			2	85,638.00		40,974.00
EQUIP OPERATOR I		47,517.00		50,997.00		50,997.00
GROUNDS CREW CHIEF	2	198,067.00	2	204,009.00	2	204,009.00
GROUNDSKEEPER III		95,036.00		97,887.00		97,887.00
LABOR CREW CHIEF I		83,056.00		85,548.00		85,548.00
LABOR CREW CHIEF II		89,505.00		92,190.00		92,190.00
LABORER I	10	542,234.00	11	612,003.00	9	530,055.00
LABORER II	3	198,419.00	3	204,372.00	3	204,372.00
LABORER I-SEASONAL		412,250.00		430,000.00		248,300.00
OVERTIME		57,000.00		65,000.00		46,500.00
LONGEVITY		15,325.00		15,575.00		15,575.00
SALARY ADJUSTMENTS		194,106.00				163,578.00
TOTAL		2,029,200.00		2,046,963.00		1,883,729.00
LESS SAVINGS		-141,955.00				-105,212.00
		1,887,245.00				1,778,517.00

FUND		DEPARTMENT				
PART TOWN		030-002-3620		BUILDING DEPARTMENT		
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN OFFICER I		106,107.00		113,928.00		113,928.00
ASST SUPV INSP SVCS				83,031.00		
ASST TO COMM				65,000.00		
BLDG INSPECTOR I		64,795.00		72,154.00		72,154.00
BLDG PLAN EXAMNR II	5	630,924.00	5	672,620.00	5	672,620.00
BLDG PLAN EXAMNR III	4	623,808.00	4	642,524.00	4	642,524.00
CASHIER I		44,939.00		48,334.00		48,334.00
CASHIER II		78,134.00		80,478.00		80,478.00
CLERICAL AIDE SEAS		367,100.00		400,000.00		270,200.00
CLERK I	3	147,721.00	5	227,430.00	3	157,490.00
CLERK II	8	519,493.00	8	540,928.00	8	540,928.00
CLERK III	2	166,112.00	2	171,096.00	2	171,096.00
CLERK IV	2	190,072.00	2	195,774.00	2	195,774.00
CLERK LABORER	6	310,375.00	6	331,027.00	6	331,027.00
CLERK TYPIST I		62,402.00		64,274.00		64,274.00
CODE ENFORCE OFF I	8	567,516.00	8	605,175.00	8	605,175.00
CODE ENFORCE OFF II	15	1,602,709.00	17	1,802,903.00	15	1,672,899.00
CODE ENFORCE OFF III	7	905,169.00	7	945,447.00	7	945,447.00
CODE ENFORCE OFF TRN	2	92,476.00	5	246,033.00	2	103,158.00
COMM OF BUILDINGS		141,145.00		145,379.00		145,379.00
COMM RESEARCH ASST	2	139,173.00	2	143,348.00	2	143,348.00
DEPUTY COMM-BLDGS		135,959.00	2	225,038.00		140,038.00
DIR OF REAL ESTATE				75,000.00		
LABOR CREW CHIEF I		83,056.00		85,548.00		85,548.00
MULTI KEYBOARD OP II		80,595.00		83,013.00		83,013.00
MULTI KEYBOARD SUPV		89,505.00		92,190.00		92,190.00
OFFICE AIDE	5	231,206.00	8	349,413.00	5	246,870.00
OFFICE SERVICES ASST	2	107,858.00	2	115,126.00	2	115,126.00
PERSONNEL CLERK-PRIN		110,896.00		119,168.00		119,168.00
PLUMBING INSP III	4	395,997.00	5	499,159.00	4	419,968.00
RECEPTIONIST	5	331,591.00	7	424,470.00	5	346,960.00
SUPV OF INSP SVCS		155,952.00		160,631.00		160,631.00
OVERTIME & PREMIUM		47,500.00		50,000.00		43,500.00
LONGEVITY		72,125.00		74,600.00		74,600.00
LUMP SUM PAYMENTS		36,000.00				38,000.00
SALARY ADJUSTMENTS		316,706.00		326,068.00		326,068.00
TOTAL		8,955,116.00		10,276,307.00		9,267,913.00
LESS SAVINGS		-190,648.00				
		8,764,468.00				

FUND		DEPARTMENT			
PART TOWN		030-006-8010		BOARD OF APPEALS	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES					
ADMIN ASSISTANT		100,722.00		107,903.00	107,903.00
CHAIRMAN		41,500.00		41,500.00	41,500.00
CLERICAL AIDE SEAS		19,400.00		15,000.00	
CLERK II		71,232.00		73,369.00	73,369.00
CLERK IV		84,033.00		90,321.00	90,321.00
CLERK LABORER		73,257.00		75,455.00	75,455.00
COMM RESEARCH ASST		72,870.00		75,056.00	75,056.00
COUNSEL-BD OF APPEALS		109,556.00		112,843.00	112,843.00
MEMBER	6	228,000.00	6	228,000.00	6 228,000.00
MULTI KEYBOARD OP II		80,595.00		83,013.00	83,013.00
SECY BD OF APPEALS		92,470.00		95,244.00	95,244.00
OVERTIME		950.00		1,000.00	
LONGEVITY		5,350.00		8,350.00	8,350.00
LUMP SUM PAYMENTS		7,200.00			7,600.00
TOTAL		987,135.00		1,007,054.00	998,654.00
LESS SAVINGS		-11,539.00			
		975,596.00			

FUND					DEPARTMENT
PART TOWN			030-006-8020	PLANNING & ECON DVLP	

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
AUDITOR II		109,998.00		113,298.00		113,298.00
CLERK LABORER		44,939.00		48,334.00		48,334.00
CLERK SEAS		77,600.00		80,000.00		45,600.00
COMM OF PLAN ECO DEV		151,596.00		156,144.00		156,144.00
COMM RESEARCH ASST		115,937.00		119,415.00		119,415.00
COUNSEL TO COMM		105,984.00		109,164.00		109,164.00
DEP COMM- PL&EC DEV	2	241,289.00	2	248,528.00	2	248,528.00
ECO DEV ZONE COORD		128,879.00		132,745.00		132,745.00
REHAB COST ANALYST		101,328.00		104,368.00		104,368.00
SECRETARY TO COMM		95,605.00		98,473.00		98,473.00
LONGEVITY		7,200.00		7,975.00		7,975.00
SALARY ADJUSTMENTS		80,119.00				
TOTAL		1,260,474.00		1,218,444.00		1,184,044.00

FUND
PART TOWN - HIGHWAY

DEPARTMENT
041-003-5110

HIGHWAY NO 1 ROADS

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES					
CLERK LABORER		47,348.00		51,183.00	51,183.00
ENGINEERING HELPER		56,003.00		57,683.00	57,683.00
EQUIP OPERATOR I	38	2,233,832.00	38	2,426,260.00	38 2,381,759.00
EQUIP OPERATOR II	17	1,254,305.00	17	1,303,211.00	17 1,303,211.00
EQUIP OPERATOR III	12	986,268.00	12	1,028,398.00	12 1,028,398.00
EQUIPMENT CREW CHIEF	7	651,767.00	7	671,319.00	7 671,319.00
HWY GEN CREW CHIEF	17	1,490,208.00	17	1,578,311.00	15 1,431,912.00
HWY MAINT CREW CHIEF	15	1,708,823.00	16	1,854,518.00	14 1,711,510.00
HWY MAINT SUPV		127,977.00		131,816.00	131,816.00
HWY RD REP CREW CH	5	478,189.00	5	502,621.00	5 502,621.00
LABOR CREW CHIEF I	13	960,938.00	13	1,023,459.00	13 1,023,459.00
LABOR CREW CHIEF II	9	802,156.00	10	878,936.00	9 829,710.00
LABORER I	31	1,785,187.00	29	1,815,605.00	41 2,294,543.00
LABORER II	10	731,478.00	10	761,711.00	10 761,711.00
LABORER I-POOL		73,257.00		75,455.00	75,455.00
LABORER I-SEASONAL		1,261,000.00		1,261,000.00	1,141,500.00
MAINT MECHANIC I	3	174,545.00	3	183,749.00	3 183,749.00
MAINT MECHANIC II		52,148.00		55,955.00	55,955.00
OFFICE AIDE		48,980.00		54,982.00	54,982.00
STOREYARD CREW CHIEF	3	281,439.00	3	293,661.00	3 293,661.00
OVERTIME		712,500.00		712,500.00	862,125.00
LONGEVITY		158,300.00		164,725.00	159,700.00
LUMP SUM PAYMENTS		28,800.00			45,600.00
SALARY ADJUSTMENTS		518,990.00			316,173.00
TOTAL		16,624,438.00		16,887,058.00	17,369,735.00
LESS SAVINGS		-502,104.00			-315,753.00
		16,122,334.00			17,053,982.00

FUND
PART TOWN - HIGHWAY

DEPARTMENT
041-003-5130 HGHWY NO 3 MACHINERY

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES					
AUTO MAINT COORD		131,706.00		135,657.00	135,657.00
AUTO MECHANIC I		80,595.00		83,013.00	83,013.00
AUTO MECHANIC II	5	393,102.00	5	404,893.00	4 357,268.00
AUTO SHOP SUPV	3	293,309.00	3	302,108.00	2 237,106.00
DIESEL MECHANIC II		97,797.00		100,731.00	100,731.00
LABOR CREW CHIEF I		55,403.00		59,089.00	59,089.00
SEASONAL PERSONNEL					34,600.00
OVERTIME		14,250.00		14,200.00	62,700.00
LONGEVITY		12,075.00		14,425.00	14,425.00
SALARY ADJUSTMENTS		88,960.00			99,562.00
TOTAL		1,167,197.00		1,114,116.00	1,184,151.00
LESS SAVINGS		-88,391.00			-90,992.00
		1,078,806.00			1,093,159.00

FUND
PARKING FIELDS

DEPARTMENT
200-003-5650

PARKING FIELDS DIV

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
EQUIP OPERATOR II	2	143,032.00	2	153,897.00	2	153,897.00
HWY MAINT CREW CHIEF		125,239.00		128,996.00		128,996.00
LABORER I	2	91,348.00	2	99,379.00	2	99,379.00
LABORER I - SEAS.						27,000.00
OVERTIME		9,500.00		9,500.00		43,100.00
LONGEVITY		2,050.00		2,050.00		2,050.00
LUMP SUM PAYMENTS		10,500.00				11,000.00
TOTAL		381,669.00		393,822.00		465,422.00
LESS SAVINGS		-39,781.00				
		341,888.00				

FUND		DEPARTMENT				
SANITATION		300-006-8110			SANITATION DEPT	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT				65,002.00		
ADMIN OFFICER I		101,613.00		109,290.00		109,290.00
ADMIN OFFICER II		115,697.00		124,090.00		124,090.00
ASST AUTO SHOP SUPV		101,328.00		104,368.00		104,368.00
ASST SANIT INSP SUPV	2	219,996.00	2	226,596.00	2	226,596.00
ASST SANIT SUPV	3	316,974.00	3	330,964.00	3	330,964.00
ASST SUPT OF SANIT	2	257,291.00	2	270,096.00	2	270,096.00
ASST TO COMMISSIONER	3	346,943.00	2	290,401.00	2	290,401.00
AUDITING ASST		54,278.00		58,165.00		58,165.00
AUTO BODY REPAIR CR CH	2	118,018.00	2	125,900.00	2	125,900.00
AUTO MECHANIC I	6	363,294.00	6	383,904.00	6	384,450.00
AUTO MECHANIC II		80,300.00		86,031.00		86,031.00
AUTO SERVICE WORKER	6	314,410.00	8	419,969.00	6	335,671.00
CLERICAL AIDE SEAS		180,000.00		271,086.00		150,000.00
CLERK I	2	124,804.00	2	128,548.00	2	128,548.00
CLERK II	3	194,596.00	5	294,443.00	3	204,605.00
CLERK III	2	166,112.00	2	171,096.00	2	171,096.00
CLERK IV	5	344,351.00	4	309,829.00	5	369,288.00
CLERK LABORER	4	177,007.00	5	233,161.00	5	233,161.00
COMM DEPT/SANITATION		162,552.00		167,429.00		167,429.00
COMM RESEARCH ASST	2	129,197.00	2	133,073.00	2	133,073.00
COUNSEL TO COMM		105,760.00		108,933.00		108,933.00
DEPUTY COMM-SANIT	2	231,344.00	2	238,284.00	2	238,284.00
DIESEL MECHANIC I	5	389,779.00	5	409,250.00	5	409,250.00
DIESEL MECHANIC II		97,797.00		100,731.00		100,731.00
EQUIP OPERATOR I	6	460,917.00	6	480,152.00	6	480,152.00
EQUIP OPERATOR II	2	127,570.00	2	133,381.00	2	133,381.00
EQUIP OPERATOR III	5	423,929.00	5	439,977.00	5	439,977.00
EQUIPMENT CREW CHIEF	5	475,576.00	7	668,242.00	5	489,844.00
LABOR CREW CHIEF I	11	817,437.00	13	1,003,157.00	11	860,544.00
LABOR CREW CHIEF II	5	440,802.00	4	368,760.00	5	457,459.00
LABORER I	21	1,107,252.00	25	1,351,705.00	24	1,304,007.00
LABORER II	4	282,057.00	4	302,255.00	4	302,255.00
LABORER I-SEASONAL		1,126,000.00		1,571,289.00		950,000.00
MAIL DIVISION SUPV		95,036.00		97,887.00		97,887.00
MAINT ELEC CREW CHF		83,656.00		86,166.00		86,166.00
MAINT MECHANIC II		86,716.00		89,317.00		89,317.00
MAINT WELDER				44,690.00		
MULTI KEYBOARD SUPV		89,505.00		92,190.00		92,190.00
NTRE.PRSRV.AIDE-SEAS		43,100.00		36,452.00		30,000.00
OFFICE AIDE	3	152,400.00	3	163,229.00	3	163,229.00

FUND
SANITATION

DEPARTMENT
300-006-8110

SANITATION DEPT

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
OFFICE SERVICES ASST	3	173,277.00	3	185,525.00	3	185,525.00
PERSONNEL ASST		106,107.00		113,928.00		113,928.00
PUBLIC HEALTH AIDE		86,544.00		89,140.00		89,140.00
RADIO-TELEPHONE OPER		86,716.00	2	178,634.00		89,317.00
RECEPTIONIST	2	114,203.00	2	120,053.00	2	120,053.00
RECYC.WRKR.II-SEAS		500,000.00		507,851.00		414,700.00
RECYCLING WORKER I	101	5,719,256.00	102	6,156,106.00	101	6,062,812.00
RECYCLING WORKER II	75	5,114,149.00	75	5,361,125.00	75	5,362,169.00
SANIT LANDFILL CR CH		107,580.00		110,807.00		110,807.00
SANIT SAFETY COORD	2	194,660.00	2	200,500.00		128,996.00
SANITATION FOREMAN I	11	927,225.00	8	691,102.00	11	980,984.00
SANITATION FRMN II	3	314,280.00	3	323,709.00	3	323,709.00
SANITATION INSP I		64,795.00		72,154.00		72,154.00
SANITATION INSP II	2	179,733.00	2	186,900.00	2	186,900.00
SANITATION INSP III	4	419,040.00	4	431,612.00	4	431,612.00
SANITATION SUPV	2	240,376.00	2	247,588.00	2	247,588.00
SANITATION WORKER I	32	2,385,916.00	31	2,415,334.00	31	2,415,334.00
SANITATION WORKER II	31	2,455,682.00	31	2,573,403.00	30	2,490,390.00
SECRETARY TO COMM		85,248.00		87,805.00		87,805.00
STOREYARD CREW CHIEF	5	467,834.00	5	485,656.00	5	485,656.00
SUPT OF SANITATION	5	631,148.00	5	647,833.00	4	572,833.00
OVERTIME		831,250.00		1,400,000.00		950,000.00
LONGEVITY		304,925.00		204,550.00		204,550.00
LUMP SUM PAYMENTS		74,500.00				109,000.00
SALARY ADJUSTMENTS		761,212.00				419,000.00
TOTAL		32,851,050.00		34,880,803.00		33,491,790.00
LESS SAVINGS		-830,455.00				
		32,020,595.00				

FUND		DEPARTMENT				
WATER		500-006-8310			WATER UTILITY	
TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT				107,903.00		
ADMIN OFFICER I		106,107.00				113,928.00
AUTO MAINT COORD		117,212.00		120,728.00		120,728.00
AUTO MECHANIC I		48,901.00		52,468.00		52,468.00
AUTO SERVICE WORKER		75,645.00		77,914.00		77,914.00
AUTO SHOP FOREMAN		95,036.00		97,887.00		97,887.00
BLDG MAINT SUPV I		75,728.00		80,204.00		80,204.00
CASHIER III		86,716.00		89,317.00		89,317.00
CIVIL ENG DRAFTER III		120,188.00		123,794.00		123,794.00
CIVIL ENGINEER II		73,150.00		75,345.00		
CLERK I	2	94,969.00	2	104,293.00	2	104,293.00
CLERK II	2	135,735.00	2	142,114.00	2	142,114.00
CLERK III		83,056.00	2	131,516.00		85,548.00
CLERK LABORER	3	146,661.00	2	118,686.00	4	203,996.00
COMM DEPT/WATER		141,145.00		145,379.00		145,379.00
DEPUTY COMM-WATER		87,125.00		89,739.00		89,739.00
DIESEL MECHANIC I	2	184,524.00	2	190,060.00	2	190,060.00
ELECTRONIC TECHN II		125,239.00		128,996.00		128,996.00
EQUIP OPERATOR I		49,934.00		54,015.00		54,015.00
EQUIPMENT CREW CHIEF		50,000.00		50,000.00		
GROUNDKEEPER I		83,056.00		85,548.00		85,548.00
LABORER I	8	429,471.00	8	460,540.00	8	460,540.00
LABORER II		78,134.00		80,478.00		80,478.00
MAINT MECHANIC II	4	346,864.00	4	357,268.00	4	357,268.00
OFFICE AIDE	2	86,685.00	2	92,749.00	2	92,749.00
OFFICE SERVICES ASST	2	131,959.00	2	138,560.00	2	138,560.00
P/T & SEASONALS		436,500.00		475,000.00		404,800.00
PUBLIC HEALTH AIDE		46,125.00		47,509.00		47,509.00
RADIO-TELEPHONE OPER	2	170,241.00	2	178,634.00	2	178,634.00
RECEPTIONIST		44,992.00		48,766.00		48,766.00
WATER METER SVC HELP	2	103,842.00	2	113,599.00	2	113,599.00
WATER METER SVC SUPV	3	296,038.00	3	308,996.00	3	308,996.00
WATER METER SVC WRKR	3	256,957.00	3	267,951.00	3	267,951.00
WATER METER WORKER I		80,300.00		86,031.00		86,031.00
WATER METER WRKR II		95,036.00		97,887.00		97,887.00
WATER METERING SUPV		109,998.00		113,298.00		113,298.00
WATER PLANT MNT SUPV		59,941.00		61,739.00		
WATER PLANT OPERATOR	7	511,196.00	7	544,979.00	7	544,979.00
WATER PLANT SUPV I	2	190,072.00	2	195,774.00	2	195,774.00
WATER SERVICE WORKER	3	250,497.00	3	261,343.00	3	261,343.00
WATER SVC SUPV I		81,414.00		86,554.00		86,554.00

**FUND
WATER**

**DEPARTMENT
500-006-8310**

WATER UTILITY

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2016 BUDGET NO. TENTATIVE
WATER SVC SUPV II		101,328.00		104,368.00	104,368.00
WTR QLTY CNTRL SPEC		142,784.00		147,068.00	147,068.00
OVERTIME & PREMIUM		380,000.00		500,000.00	391,875.00
LONGEVITY		57,350.00		58,150.00	58,150.00
LUMP SUM PAYMENTS		43,200.00			45,600.00
SALARY ADJUSTMENTS		184,746.00			
TOTAL		6,695,797.00		6,893,147.00	6,618,705.00
LESS SAVINGS		-32,400.00			
		6,663,397.00			

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ACCOUNTANT I		64,207.00		68,250.00		68,250.00
ASST AUTO SHOP SUPV		97,340.00		104,368.00		104,368.00
ASST COORD DEV CHAL		100,722.00		107,903.00		107,903.00
ASST RECREATION DIR	2	219,996.00	2	226,596.00	2	226,596.00
ASST TO DEP COMM-REC		121,990.00		123,075.00		125,650.00
AUTO MECHANIC I		80,595.00		83,013.00		83,013.00
AUTO MECHANIC II		86,716.00		89,317.00		89,317.00
AUTO SERVICE WORKER		48,588.00		52,504.00		52,504.00
AUTO SHOP FOREMAN	2	174,784.00	2	181,743.00	2	181,743.00
AUTO SHOP SUPV		115,100.00		118,553.00		118,553.00
BLDG MAINT SUPV I	3	256,624.00	3	268,812.00	3	268,812.00
BLDG MAINT SUPV II		131,115.00		135,048.00		135,048.00
CASHIER I		63,328.00		66,346.00		66,346.00
CHIEF WTR SFTY INSTR		125,239.00		128,996.00		128,996.00
CLEANER I	4	264,028.00	4	273,803.00	4	273,803.00
CLEANER II		78,134.00		80,478.00		80,478.00
CLERK I		43,348.00		46,396.00		46,396.00
CLERK II		71,232.00		73,369.00		73,369.00
CLERK III	2	142,392.00	2	151,558.00	2	151,558.00
CLERK IV	3	241,323.00	3	255,869.00	3	255,869.00
CLERK LABORER	20	1,010,933.00	20	1,081,758.00	20	1,089,502.00
COMM RESEARCH ASST	4	274,692.00	4	282,933.00	4	282,933.00
COMM-DPT/PARKS&REC		162,074.00		166,936.00		166,936.00
COMMUNITY SVCS REPR	2	178,922.00	2	184,290.00	2	184,290.00
CONST INSPECTOR III		120,188.00		123,794.00		123,794.00
COORD CULT ARTS		109,998.00		113,298.00		113,298.00
COORD HADCP CHL PROG		127,765.00		131,598.00		131,598.00
COUNSEL TO COMM		80,860.00		83,286.00		83,286.00
DATA CONTROL ASST		85,094.00		87,647.00		87,647.00
DEP COMM-COMM.RELTNS		132,620.00		136,599.00		136,599.00
DEP COMM-PARKS&REC	3	388,942.00	3	400,610.00	3	400,610.00
DIESEL MECHANIC I		70,052.00		79,883.00		79,883.00

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
DIESEL MECHANIC II		64,207.00		68,250.00		68,250.00
ENGINEERING HELPER	3	171,194.00	3	176,330.00	3	176,330.00
EQUIP OPERATOR I	5	297,533.00	5	313,666.00	5	313,666.00
EQUIP OPERATOR III	6	464,259.00	6	485,748.00	6	485,748.00
EVENTS COORDINATOR		132,609.00		136,587.00		136,587.00
GENERAL PARK CREW CH	2	231,121.00	2	238,055.00	2	238,055.00
GRAPHIC ARTS SPEC		104,760.00		107,903.00		107,903.00
GREENSKEEPER I		86,716.00		89,317.00		89,317.00
GREENSKEEPER II		81,414.00	2	184,441.00		86,554.00
GROUNDSKEEPER I	5	255,221.00	5	273,693.00	5	273,693.00
GROUNDSKEEPER II	2	179,010.00	2	184,380.00	2	184,380.00
GROUNDSKEEPER III	9	811,839.00	9	871,236.00	9	842,120.00
LABOR CREW CHIEF I	22	1,731,492.00	23	1,884,822.00	22	1,799,274.00
LABOR CREW CHIEF II	18	1,531,835.00	22	1,959,921.00	18	1,594,652.00
LABORER I	91	5,955,465.00	91	6,209,857.00	91	6,213,599.00
LABORER II	29	2,161,045.00	29	2,240,591.00	29	2,240,591.00
LANDSCAPE ARCHT I		68,952.00		73,168.00		73,168.00
MAINT CARPENTER	2	143,032.00	2	153,897.00	2	153,897.00
MAINT ELEC CREW CHF		65,733.00		67,705.00		67,705.00
MAINT ELECTRICIAN		80,595.00		83,013.00		83,013.00
MAINT MECHANIC I	21	1,362,824.00	21	1,443,260.00	21	1,443,260.00
MAINT MECHANIC II	7	579,962.00	7	600,429.00	7	600,429.00
MAINT SUPERVISOR		89,293.00		91,972.00		91,972.00
MAINTENANCE PLUMBER		80,595.00		83,013.00		83,013.00
MESSENGER		42,238.00		43,505.00		43,505.00
MOWER MAINT CREW CH		92,262.00		95,030.00		95,030.00
MULTI KEYBOARD SUPV	4	358,020.00	4	368,760.00	4	368,760.00
MUSEUM ASSISTANT	2	135,033.00	2	139,084.00	2	139,084.00
OFFICE SERVICES ASST	10	646,049.00	10	689,065.00	9	636,160.00
OFFICE SERVICES SUPV		88,832.00		91,497.00		91,497.00
PARK CREW CHIEF	14	1,404,185.00	14	1,446,312.00	14	1,446,312.00
PARK SUPV I	18	1,685,298.00	12	1,208,772.00	18	1,761,491.00
PARK SUPV II	8	866,977.00	7	793,086.00	8	901,917.00

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
PARK SUPV III	2	250,478.00	2	257,992.00	2	257,992.00
PARKS MAINT SUPV	6	746,671.00	6	773,976.00	6	773,976.00
PERSONNEL ASST		106,107.00		113,928.00		113,928.00
PHYSICAL COND SPLST		71,597.00		73,745.00		73,745.00
PUBLIC HEALTH AIDE	2	163,720.00	2	168,632.00	2	168,632.00
RECEPTIONIST	4	215,066.00	4	228,522.00	4	228,522.00
RECREATION AIDE	7	424,336.00	7	441,800.00	7	441,800.00
RECREATION DIRECTOR	2	229,716.00	2	236,608.00	2	236,608.00
RECREATION LEADER I		78,134.00		80,478.00		80,478.00
RECREATION LEADER II		83,056.00		85,548.00		85,548.00
RECREATION SPEC-AQTS	2	112,942.00	2	121,632.00	2	121,632.00
RECREATION SUPV		86,352.00		92,878.00		92,878.00
RINK GUARD		73,182.00		77,914.00		77,914.00
SECURITY AIDE				47,121.00		
SIGN PAINTER		80,595.00		83,013.00		83,013.00
SPEC PARK DIST SUPV	3	393,345.00	3	405,144.00	3	405,144.00
SR CIT PROG DEV AIDE	2	182,856.00	2	188,342.00	2	188,342.00
STOREYARD CREW CHIEF		84,033.00		90,321.00		90,321.00
TELEPHONE OPERATOR		40,694.00		43,853.00		43,853.00
YOUTH DEV SPEC		79,748.00		83,856.00		83,856.00
ASST.REC.SPLST. - P/T		305,500.00		305,500.00		205,500.00
LIFEGUARD - P/T		525,000.00		525,000.00		525,000.00
PARK&REC FIELD WORK - P/T		835,000.00		835,000.00		635,000.00
RECREATION AIDE - P/T		450,000.00		450,000.00		350,000.00
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
BEACH SAFETY SUPV I - SEAS		35,000.00		35,000.00		35,000.00
BEACH SAFETY SUPV II - SEAS		15,000.00		15,000.00		15,000.00
BEACH SAFETY SUPV III - SEAS		18,000.00		18,000.00		18,000.00
CLEANER - SEAS		50,000.00		50,000.00		40,000.00
CLERICAL AIDE - SEAS		350,000.00		350,000.00		250,000.00
CUSTODIAL WRKRS-SEAS - SEAS		10,000.00		10,000.00		10,000.00

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

TITLE DESCRIPTION	NO.	2015 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2016 BUDGET TENTATIVE
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		85,000.00
LABORER - SEAS		65,000.00		65,000.00		60,000.00
LABORER AIDE-SEAS. - SEAS		5,000.00		5,000.00		5,000.00
LIFEGUARD - SEAS		3,600,000.00		3,600,000.00		3,500,000.00
MAINT HELPER - SEAS		300,000.00		300,000.00		300,000.00
PARK&REC FIELD WORK - SEAS		2,000,000.00		2,000,000.00		1,040,000.00
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		145,000.00		145,000.00		145,000.00
SENIOR SWIM COACH - SEAS		8,700.00		8,700.00		8,500.00
SWIM COACH - SEAS		78,200.00		78,200.00		78,200.00
OVERTIME & PREMIUM		665,000.00		665,000.00		666,000.00
LONGEVITY		326,800.00		326,800.00		346,700.00
LUMP SUM PAYMENTS		132,000.00		132,000.00		147,000.00
SALARY ADJUSTMENTS		457,480.00				390,320.00
TOTAL		41,543,349.00		42,364,997.00		41,203,782.00
LESS SAVINGS		-202,600.00				
		41,340,749.00				

UNIONDALE PUBLIC LIBRARY
 2016 TENTATIVE BUDGET
 451-080-0901

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES	1,623,847.54	2,001,178.00	737,136.14	2,077,500.00	2,077,500.00
1540	AUDIT FEES	9,437.50	10,000.00	-	10,500.00	10,500.00
	TOTAL	1,633,285.04	2,011,178.00	737,136.14	2,088,000.00	2,088,000.00
3200	CAPITAL EXPENDITURES	30,759.87	62,000.00	1,880.49	60,000.00	60,000.00
4030	SERVICE CONTRACTS	10,280.28	8,500.00	7,022.90	10,550.00	10,550.00
4040	OFFICE EXPENSE	4,693.00	1,200.00	600.00	1,200.00	1,200.00
4070	INSURANCE	64,618.35	75,450.00	20,380.60	75,600.00	75,600.00
4080	CONFERENCES	1,366.40	7,850.00	1,414.22	9,500.00	9,500.00
4110	UTILITIES	111,864.07	135,000.00	43,910.95	130,000.00	130,000.00
4170	POSTAGE	12,735.89	11,000.00	4,603.17	11,000.00	11,000.00
4151	FEES & SERVICES	331,670.13	186,950.00	84,024.58	195,500.00	195,500.00
4200	LIBRARY SUPPLIES	36,063.61	25,500.00	18,083.26	40,500.00	40,500.00
4230	DUES	5,345.00	6,200.00	5,035.00	7,150.00	7,150.00
4330	PUBLICITY	120,062.51	62,100.00	32,413.62	72,100.00	72,100.00
4630	REPAIRS	84,496.04	107,700.00	31,031.19	104,000.00	104,000.00
4720	BOOKS	100,410.49	131,700.00	39,816.12	127,200.00	127,200.00
4790	PERIODICALS	13,270.16	18,500.00	790.07	18,500.00	18,500.00
4830	CUSTODIAL SUPPLIES	15,534.32	13,000.00	7,553.10	13,000.00	13,000.00
4860	ELECTRONIC FORMAT MATERIALS	39,983.17	55,000.00	30,592.92	50,000.00	50,000.00
4870	A V & NON BOOK MATERIAL	43,651.18	49,100.00	16,577.84	48,800.00	48,800.00
4880	PROCESSING FEES	30,716.67	38,000.00	13,470.24	35,750.00	35,750.00
	TOTAL	1,026,761.27	932,750.00	357,319.78	950,350.00	950,350.00
8270	RETIREMENT	231,458.85	245,000.00	-	219,132.00	219,132.00
8280	SOCIAL SECURITY	124,858.01	153,090.00	56,161.86	158,842.00	158,842.00
8285	NYS COMMUTER TAX	731.57	6,804.00	50.89	1,840.00	1,840.00
8290	HEALTH INSURANCE	284,562.24	353,325.00	120,623.29	362,500.00	362,500.00
	TOTAL	641,610.67	758,219.00	176,836.04	742,314.00	742,314.00
9960	TRANSFER - BOND PRINCIPAL	425,377.00	410,978.00	410,978.00	427,434.00	427,434.00
9970	TRANSFER - BOND INTEREST	63,411.09	73,180.00	39,672.38	56,330.00	56,330.00
	TOTAL	488,788.09	484,158.00	450,650.38	483,764.00	483,764.00
	TOTAL APPROPRIATIONS	3,821,204.94	4,248,305.00	1,723,822.83	4,324,428.00	4,324,428.00
	REVENUE				303,068.00	303,068.00
	BALANCES				89,998.20	89,998.20
	TAX LEVY				\$3,931,361.80	\$3,931,361.80

ROOSEVELT PUBLIC LIBRARY
 2016 TENTATIVE BUDGET
 452-080-0902

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES & WAGES	649,050.00	816,000.00	231,007.00	890,000.00	890,000.00
1520	TREASURER	5,500.00	6,000.00	3,750.00	7,800.00	7,800.00
1530	CLERK	4,400.00	4,800.00	6,000.00	12,000.00	12,000.00
1540	AUDIT FEES	21,500.00	23,500.00	-	23,000.00	23,000.00
1550	LEGAL FEES	39,149.00	35,000.00	12,531.00	35,000.00	35,000.00
	TOTAL	719,599.00	885,300.00	253,288.00	967,800.00	967,800.00
3200	CAPITAL EXPENDITURES	29,300.00	25,000.00	16,363.00	25,000.00	25,000.00
4030	MAINTENANCE OF EQUIPT	78,457.00	75,000.00	30,514.00	80,000.00	80,000.00
4040	OFFICE EXPENSE	18,536.00	25,000.00	7,095.00	25,000.00	25,000.00
4050	ELECTION EXPENSE	464.00	750.00	-	500.00	500.00
4070	INSURANCE EXPENSE	55,172.00	48,000.00	17,788.00	55,598.00	55,598.00
4090	BUILDING MAINTENANCE	-	6,000.00	5,097.00	8,000.00	8,000.00
4110	UTILITIES	115,277.00	113,000.00	41,983.00	113,000.00	113,000.00
4151	FEES & SERVICES	372,719.00	533,300.00	138,363.00	353,100.00	353,100.00
4170	POSTAGE	4,307.00	6,000.00	2,219.00	6,000.00	6,000.00
4180	TELEPHONE	19,503.00	20,000.00	8,451.00	20,000.00	20,000.00
4190	TRAVEL & CONFERENCES	26,680.00	35,000.00	8,193.00	35,000.00	35,000.00
4200	LIBRARY SUPPLIES	11,584.00	7,500.00	3,988.00	12,000.00	12,000.00
4310	MISC MATERIALS & SUPPLIES	5,946.00	5,000.00	2,015.00	6,000.00	6,000.00
4710	SERVICE CONTRACTS	37,956.00	34,000.00	15,644.00	48,000.00	48,000.00
4720	BOOKS	121,499.00	175,000.00	43,055.00	155,000.00	155,000.00
4870	A V & NON BOOK MATERIAL	104,275.00	120,000.00	50,813.00	120,000.00	120,000.00
	TOTAL	972,375.00	1,203,550.00	375,218.00	1,037,198.00	1,037,198.00
8050	WORKERS' COMP	9,353.00	9,000.00	-	12,000.00	12,000.00
8070	UNEMPLOYMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	108,749.00	125,000.00	-	90,073.00	90,073.00
8280	SOCIAL SECURITY	48,536.00	62,424.00	17,207.00	63,000.00	63,000.00
8290	HEALTH INSURANCE	68,564.00	85,000.00	24,312.00	85,000.00	85,000.00
8300	DISABILITY	1,489.00	1,000.00	157.00	1,000.00	1,000.00
	TOTAL	236,691.00	282,424.00	41,676.00	251,073.00	251,073.00
9960	TRANSFER - BOND PRINCIPAL	249,202.00	252,767.00	-	260,495.00	260,495.00
9970	TRANSFER - BOND INTEREST	311,489.00	302,162.00	151,181.00	293,057.00	293,057.00
	TOTAL	560,691.00	554,929.00	151,181.00	553,552.00	553,552.00
	TOTAL APPROPRIATIONS	2,518,656.00	2,951,203.00	837,726.00	2,834,623.00	2,834,623.00
	REVENUE				25,000.00	25,000.00
	BALANCES				4.44	4.44
	TAX LEVY				\$2,809,618.56	\$2,809,618.56

LAKEVIEW PUBLIC LIBRARY
 2016 TENTATIVE BUDGET
 454-080-0903

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES & WAGES	465,419.33	557,394.48	164,292.24	574,114.00	574,114.00
1520	TREASURER	10,200.00	10,762.50	4,250.00	10,800.00	10,800.00
1530	CLERK	3,600.00	3,690.00	1,500.00	3,690.00	3,690.00
1540	AUDITOR	7,300.00	7,687.50	-	7,687.50	7,687.50
1550	LEGAL FEES	40,213.55	36,900.00	8,428.62	36,900.00	36,900.00
	TOTAL	526,732.88	616,434.48	178,470.86	633,191.50	633,191.50
2100	OFFICE EQUIPMENT	-	-	-	-	-
3200	CAPITAL EXPENDITURES	48,400.39	-	27,763.58	35,000.00	35,000.00
4030	MAINTENANCE OF EQUIPT	18,760.00	21,000.00	17,076.50	25,000.00	25,000.00
4040	OFFICE EXPENSE	14,812.16	10,250.00	7,072.96	10,250.00	10,250.00
4080	INSURANCE	29,376.57	32,933.25	18,932.22	38,000.00	38,000.00
4090	BUILDING MAINTENANCE	75,682.77	61,657.25	41,841.41	61,657.00	61,657.00
4110	UTILITIES	57,199.12	81,539.06	27,987.07	81,539.00	81,539.00
4151	FEES & SERVICES	48,705.02	62,655.15	17,321.06	62,655.00	62,655.00
4170	POSTAGE	2,992.00	4,612.50	2,350.85	4,613.00	4,613.00
4180	TELEPHONE & INTERNET ACCESS	5,412.14	5,125.00	1,771.49	5,125.00	5,125.00
4200	LIBRARY PROGRAMS	18,971.25	37,412.50	9,532.76	30,000.00	30,000.00
4230	DUES	6,405.91	3,587.50	4,245.00	3,588.00	3,588.00
4310	MISC MATERIALS & SUPPLIES	1,986.47	-	4,792.00	3,000.00	3,000.00
4370	PRINTING	4,300.16	5,125.00	1,230.58	5,125.00	5,125.00
4720	BOOKS	52,927.90	70,650.00	20,559.06	70,650.00	70,650.00
4840	BUILDING SUPPLIES	4,166.47	6,000.00	-	6,000.00	6,000.00
4870	A V & NON BOOK MATERIAL	90,971.87	47,783.75	43,206.83	47,784.00	47,784.00
4920	EDUCATION EXPENSE	1,569.98	3,587.50	-	3,500.00	3,500.00
	TOTAL	434,239.79	453,918.46	217,919.79	458,486.00	458,486.00
8050	WORKERS' COMP	5,301.60	8,487.20	603.64	8,000.00	8,000.00
8070	UNEMPLOYMENT INSURANCE	-	12,200.43	-	12,200.00	12,200.00
8270	RETIREMENT	80,469.00	85,304.50	-	85,900.00	85,900.00
8280	SOCIAL SECURITY	34,083.73	37,131.50	12,104.56	44,000.00	44,000.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	40,233.71	42,842.85	13,335.00	42,000.00	42,000.00
8300	DISABILITY	632.50	8,610.80	543.60	8,600.00	8,600.00
	TOTAL	160,720.54	194,577.28	26,586.80	200,700.00	200,700.00
9901	TRANSFER TO CAPITAL RESERVE FUND	100,000.00	-	7,657.23	-	-
9960	TRANSFER - BOND PRINCIPAL	87,160.00	89,352.00	84,210.00	87,583.00	87,583.00
9970	TRANSFER - BOND INTEREST	2,512.29	17,092.48	8,128.99	11,542.10	11,542.10
	TOTAL	189,672.29	106,444.48	99,996.22	99,125.10	99,125.10
	TOTAL APPROPRIATIONS	1,359,765.89	1,371,374.70	550,737.25	1,426,502.60	1,426,502.60
	REVENUE				34,700.00	34,700.00
	BALANCES				61,999.87	61,999.87
	TAX LEVY				\$1,329,802.73	\$1,329,802.73

SANITARY DISTRICT # 1
 2016 TENTATIVE BUDGET
 361-080-0904

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES & WAGES	6,915,622.00	6,964,000.00	2,454,368.00	7,000,000.00	7,000,000.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	14,298.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	47,906.00	47,906.00	15,969.00	47,906.00	47,906.00
1540	AUDIT FEES	28,900.00	30,000.00	60,567.00	30,000.00	30,000.00
	TOTAL	7,029,928.00	7,079,406.00	2,545,202.00	7,115,406.00	7,115,406.00
2500	TRUCKS	147,561.00	213,850.00	73,981.00	180,000.00	180,000.00
2600	BUILDING & PLANT EQUIP	34,463.00	52,000.00	25,000.00	9,000.00	9,000.00
2850	TOOLS & GENERAL EQUIP	8,918.00	12,000.00	1,427.00	12,000.00	12,000.00
	TOTAL	190,942.00	277,850.00	100,408.00	201,000.00	201,000.00
4020	PUBLIC NOTICES	1,308.00	1,500.00	236.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	22,601.00	18,000.00	13,246.00	23,000.00	23,000.00
4050	ELECTION EXPENSE	5,314.00	3,800.00	315.00	4,000.00	4,000.00
4070	INSURANCE	289,972.00	300,000.00	4,484.00	316,000.00	316,000.00
4090	BUILDING MAINTENANCE	158,452.00	6,000.00	6,127.00	10,000.00	10,000.00
4110	UTILITIES	85,968.00	76,000.00	23,305.00	90,000.00	90,000.00
4140	AUTO EXPENSE	400,847.00	350,000.00	73,866.00	350,000.00	350,000.00
4151	FEES & SERVICES	398,695.00	220,000.00	80,977.00	185,000.00	185,000.00
4180	TELEPHONE	3,126.00	11,000.00	5,021.00	11,500.00	11,500.00
4230	DUES	-	1,500.00	-	1,500.00	1,500.00
4310	MISC. MATERIALS & SUPPLIES	8,039.00	10,000.00	17,725.00	10,000.00	10,000.00
4340	UNIFORMS	74,243.00	57,000.00	1,153.00	57,000.00	57,000.00
4370	PRINTING	4,283.00	3,500.00	-	3,300.00	3,300.00
4550	REPAIRS PARTS & REPLACEMENT	130,783.00	103,000.00	20,941.00	94,000.00	94,000.00
4570	DISPOSAL FEES	4,690,309.00	4,350,200.00	1,357,574.00	4,313,000.00	4,313,000.00
4600	WATER	9,668.00	9,500.00	2,215.00	9,500.00	9,500.00
4800	MATERIALS AND SUPPLIES	23,560.00	15,000.00	256.00	15,000.00	15,000.00
4810	GAS	23,525.00	21,000.00	13,726.00	19,500.00	19,500.00
4920	EDUCATION EXPENSE	4,000.00	4,000.00	-	5,000.00	5,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	4,102.00	5,000.00	1,485.00	5,000.00	5,000.00
	TOTAL	6,338,795.00	5,566,000.00	1,622,652.00	5,523,800.00	5,523,800.00
8050	WORKERS COMPENSATION	946,343.00	1,200,000.00	450,150.00	1,100,000.00	1,100,000.00
8070	UNEMPLOYMENT INSURANCE	2,902.00	4,074.00	594.00	4,000.00	4,000.00
8270	RETIREMENT	1,277,739.00	939,268.00	-	1,221,661.00	1,221,661.00
8280	SOCIAL SECURITY	511,334.00	535,000.00	188,830.00	535,500.00	535,500.00
8285	NYS COMMUTER TAX	19,609.00	24,000.00	5,151.00	24,000.00	24,000.00
8290	HEALTH INSURANCE	2,849,784.00	2,976,000.00	1,213,841.00	3,168,000.00	3,168,000.00
	TOTAL	5,607,711.00	5,678,342.00	1,858,566.00	6,053,161.00	6,053,161.00
9900	CONTINGENCY		78,000.00		-	-
	TOTAL	-	78,000.00	-	-	-
	TOTAL APPROPRIATIONS	19,167,376.00	18,679,598.00	6,126,828.00	18,893,367.00	18,893,367.00
	REVENUE				2,630,000.00	2,630,000.00
	DEFICIT REDUCTION				1,564,632.01	1,564,632.01
	TAX LEVY				\$17,827,999.01	\$17,827,999.01

SANITARY DISTRICT # 2
 2016 TENTATIVE BUDGET
 362-080-0905

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES & WAGES	5,341,524.82	5,800,000.00	2,131,994.00	5,800,000.00	5,800,000.00
1510	COMMISSIONER COMPENSATION	35,769.04	37,500.00	15,865.30	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	13,840.00	20,000.00	7,840.00	22,000.00	22,000.00
1550	LEGAL FEES	336,269.42	250,000.00	307,351.49	100,000.00	100,000.00
	TOTAL	5,785,903.54	6,166,000.00	2,487,800.90	6,018,000.00	6,018,000.00
2100	FURNITURE & FIXTURES	4,743.65	15,000.00	-	10,000.00	10,000.00
2500	VEHICLES	477,134.66	250,000.00	38,464.61	240,000.00	240,000.00
	TOTAL	481,878.31	265,000.00	38,464.61	250,000.00	250,000.00
4030	PARTS/REPAIRS	166,250.11	160,000.00	51,675.24	190,000.00	190,000.00
4040	OFFICE	89,671.64	98,000.00	16,110.29	90,000.00	90,000.00
4050	ELECTION	9,575.00	10,000.00	-	16,000.00	16,000.00
4060	TIRES & TUBES	51,883.07	55,000.00	47,506.32	66,000.00	66,000.00
4070	INSURANCE	367,316.45	350,500.00	172,806.09	330,500.00	330,500.00
4080	OFFICIALS BOND PREMIUM	2,800.00	2,800.00	-	2,900.00	2,900.00
4110	LIGHT HEAT POWER	54,470.97	65,000.00	26,295.88	65,000.00	65,000.00
4140	FUEL	191,460.67	200,000.00	42,695.61	200,000.00	200,000.00
4150	OIL & GREASE	14,646.51	17,500.00	6,744.37	17,500.00	17,500.00
4340	UNIFORMS	38,603.39	25,000.00	10,871.82	30,000.00	30,000.00
4500	CONF. MEETINGS, ETC	9,464.69	15,000.00	3,370.36	15,000.00	15,000.00
4630	REPAIRS & MAINT.	135,064.44	100,000.00	37,914.89	100,000.00	100,000.00
4710	RECYCLING DIVISION	14,463.65	20,000.00	854.11	30,000.00	30,000.00
4790	SHOP EXPENSE	8,432.63	11,000.00	1,012.89	7,000.00	7,000.00
4955	EMPLOYEE TRAINING	-	5,000.00	4,000.00	5,000.00	5,000.00
	TOTAL	1,154,103.22	1,134,800.00	421,857.87	1,164,900.00	1,164,900.00
8050	WORKERS' COMP	1,129,500.94	1,230,000.00	398,459.16	1,558,000.00	1,558,000.00
8070	UNEMPLOYMENT INSURANCE	7,498.81	9,000.00	-	9,000.00	9,000.00
8270	RETIREMENT	947,125.50	925,000.00	233,000.50	825,000.00	825,000.00
8280	SOCIAL SECURITY	408,510.28	440,000.00	163,643.19	440,000.00	440,000.00
8285	NYS COMMUTER TAX	18,112.22	22,000.00	7,771.33	22,000.00	22,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,362,275.22	1,817,500.00	582,238.52	1,500,000.00	1,500,000.00
8300	DISABILITY INS	19,449.24	-	5,863.44	20,000.00	20,000.00
	TOTAL	3,892,472.21	4,443,500.00	1,390,976.14	4,374,000.00	4,374,000.00
9900	CONTINGENCY	4,475.84	165,000.00	-	165,000.00	165,000.00
	TOTAL APPROPRIATIONS	11,318,833.12	12,174,300.00	4,339,099.52	11,971,900.00	11,971,900.00
	REVENUE				75,000.00	75,000.00
	BALANCES				510,118.61	510,118.61
	TAX LEVY				\$11,386,781.39	\$11,386,781.39

SANITARY DISTRICT # 6
 2016 TENTATIVE BUDGET
 363-080-0906

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES & WAGES	15,130,734.98	15,474,430.00	5,577,524.29	15,608,329.00	15,608,329.00
1510	COMMISSIONER COMPENSATION	45,000.00	45,000.00	19,038.36	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	51,000.00	51,800.00	15,500.00	51,800.00	51,800.00
1550	LEGAL FEES	39,697.40	45,000.00	14,756.87	45,000.00	45,000.00
1560	PROF SERVICES	116,923.91	125,000.00	58,143.98	125,000.00	125,000.00
	TOTAL	15,383,356.29	15,741,230.00	5,684,963.50	15,875,129.00	15,875,129.00
2100	OFFICE EQUIPMENT	7,831.57	15,000.00	2,801.49	15,000.00	15,000.00
2500	TRUCKS	3,771.59	600,000.00	1,548.00	-	-
2850	SHOP EQUIP & TOOLS	8,402.72	25,000.00	7,599.23	25,000.00	25,000.00
	TOTAL	20,005.88	640,000.00	11,948.72	40,000.00	40,000.00
4010	COMM & TREAS BONDS	-	1,200.00	-	1,200.00	1,200.00
4020	PUBLIC NOTICES	1,480.00	3,000.00	740.00	3,000.00	3,000.00
4030	TIRE REPAIRS & RECAPS	9,321.55	30,000.00	10,254.85	30,000.00	30,000.00
4040	PAYROLL PROCESSING	9,995.00	12,500.00	4,813.90	12,500.00	12,500.00
4050	ELECTION	14,718.58	10,000.00	137.45	10,000.00	10,000.00
4060	TIRES	120,530.26	125,000.00	29,087.40	125,000.00	125,000.00
4070	OTHER ADMIN EXPENSES	359.00	3,000.00	-	3,000.00	3,000.00
4080	INSURANCE	322,548.00	365,000.00	356,245.00	376,000.00	376,000.00
4100	BATTERIES	690.42	5,000.00	483.78	5,000.00	5,000.00
4110	UTILITIES	67,042.32	100,000.00	36,175.71	95,000.00	95,000.00
4120	RENTS OF SPACE	82,755.07	85,000.00	-	-	-
4140	VEHICLES REPAIR & MAINT	350,169.96	370,000.00	163,451.09	450,000.00	450,000.00
4180	TELEPHONE	3,941.04	6,000.00	1,217.68	6,000.00	6,000.00
4200	STOCK MAINTENANCE	-	10,000.00	-	-	-
4260	TWO WAY RADIO MAINT.	140.85	5,000.00	2,480.50	5,000.00	5,000.00
4330	CONFERENCE MEETINGS	3,332.00	4,000.00	1,530.00	4,000.00	4,000.00
4340	UNIFORM MAINT	80,336.00	92,000.00	59,383.29	98,000.00	98,000.00
4370	PRINTING	26,973.04	40,000.00	15,430.11	40,000.00	40,000.00
4600	WATER	1,820.30	2,500.00	707.00	3,000.00	3,000.00
4640	REPAIRS & MAINT. BUILDINGS	64,197.91	150,000.00	26,120.09	150,000.00	150,000.00
4790	MODIFIED A & T	-	1,000.00	-	1,000.00	1,000.00
4810	FUEL OIL	575,449.52	660,000.00	148,879.61	560,000.00	560,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	18,615.17	20,000.00	8,389.69	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	21,724.95	40,000.00	16,315.00	40,000.00	40,000.00
	TOTAL	1,776,140.94	2,140,200.00	881,842.15	2,042,700.00	2,042,700.00
8050	WORKERS' COMP	2,153,132.89	2,350,000.00	1,363,213.00	3,000,000.00	3,000,000.00
8070	UNEMPLOYMENT INSURANCE	20,687.08	100,000.00	13,471.36	100,000.00	100,000.00
8270	RETIREMENT	2,292,455.00	2,500,000.00	-	2,675,000.00	2,675,000.00
8280	SOCIAL SECURITY	1,157,473.72	1,187,300.00	428,273.79	1,197,500.00	1,197,500.00
8285	NYS COMMUTER TAX	51,604.60	52,800.00	19,034.48	53,300.00	53,300.00
8290	HEALTH INSURANCE	5,003,845.60	5,271,200.00	2,473,867.74	5,618,800.00	5,618,800.00
8300	DISABILITY INS	17,750.60	18,000.00	3,168.82	16,800.00	16,800.00
	TOTAL	10,696,949.49	11,479,300.00	4,301,029.19	12,661,400.00	12,661,400.00
9960	TRANSFER - BOND PRINCIPAL				60,500.00	60,500.00
9970	TRANSFER - BOND INTEREST				72,000.00	72,000.00
	TOTAL				132,500.00	132,500.00
	TOTAL APPROPRIATIONS	27,876,452.60	30,000,730.00	10,879,783.56	30,751,729.00	30,751,729.00
	REVENUE				150,000.00	150,000.00
	BALANCES				1,640,393.73	1,640,393.73
	TAX LEVY				\$28,961,335.27	\$28,961,335.27

SANITARY DISTRICT # 7
 2016 TENTATIVE BUDGET
 364-080-0907

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES & WAGES	4,096,509.15	4,020,076.00	1,750,374.93	4,091,631.55	4,091,631.55
1510	COMMISSIONER COMPENSATION	30,000.00	30,000.00	12,672.00	30,000.00	30,000.00
1540	AUDIT FEES	35,000.00	35,000.00	12,000.00	39,500.00	39,500.00
1550	LEGAL FEES	91,497.82	35,000.00	15,180.00	101,500.00	101,500.00
1560	PROF SERVICES	64,200.00	73,000.00	20,000.00	73,000.00	73,000.00
	TOTAL	4,317,206.97	4,193,076.00	1,810,226.93	4,335,631.55	4,335,631.55
2100	OFFICE EQUIPMENT	1,735.19	1,500.00	372.28	1,800.00	1,800.00
2500	MOTOR VEHICLES	88,297.76	500,000.00	96,927.76	300,000.00	300,000.00
2800	RECYCLING EQUIPMENT	14,543.64	10,000.00	8,170.41	20,000.00	20,000.00
2850	SHOP EQUIPMENT	4,626.22	10,000.00	1,699.46	6,000.00	6,000.00
	TOTAL	109,202.81	521,500.00	107,169.91	327,800.00	327,800.00
4040	OFFICE EXPENSE	14,419.47	7,000.00	4,697.30	9,000.00	9,000.00
4050	ELECTION	4,202.20	9,000.00	344.80	10,000.00	10,000.00
4070	INSURANCE	856,529.94	897,000.00	366,320.15	186,220.00	186,220.00
4090	BUILDING MAINTENANCE	121,702.32	230,000.00	28,875.02	125,000.00	125,000.00
4110	UTILITIES	26,354.94	25,000.00	7,648.45	20,000.00	20,000.00
4130	FUEL & OIL	187,147.61	196,000.00	54,339.22	133,500.00	133,500.00
4140	TIRES	55,961.05	55,000.00	28,568.16	65,000.00	65,000.00
4151	FEES & SERVICES	21,677.93	21,000.00	9,375.72	22,000.00	22,000.00
4170	POSTAGE	943.78	2,000.00	1,847.57	2,000.00	2,000.00
4180	TELEPHONE	4,618.68	5,000.00	1,913.34	5,000.00	5,000.00
4230	DUES	-	-	270.00	1,000.00	1,000.00
4260	RADIO SERVICE	6,596.54	6,000.00	5,082.05	8,000.00	8,000.00
4340	UNIFORM MAINT	39,479.20	39,850.00	24,435.27	39,850.00	39,850.00
4470	EMPLOYEE TRAINING	1,203.10	5,000.00	-	2,500.00	2,500.00
4630	TRUCK REPAIRS & PARTS	127,944.91	170,000.00	23,513.65	115,000.00	115,000.00
4850	SAFETY EXPENSE	2,028.29	2,000.00	833.64	2,000.00	2,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	7,533.75	10,000.00	3,092.70	7,500.00	7,500.00
	TOTAL	1,478,343.71	1,679,850.00	561,157.04	753,570.00	753,570.00
8050	WORKERS' COMPENSATION	-	-	-	678,721.00	678,721.00
8070	UNEMPLOMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	709,007.75	709,000.00	-	739,898.00	739,898.00
8280	SOCIAL SECURITY	312,209.59	309,448.31	129,302.06	313,010.00	313,010.00
8285	NYS COMMUTER TAX	14,360.50	13,753.26	5,704.71	13,912.00	13,912.00
8290	HEALTH INSURANCE	1,182,108.84	1,355,233.25	685,157.71	1,413,224.64	1,413,224.64
8295	DENTAL & OPTICAL INSURANCE	58,464.96	65,850.00	32,649.98	62,643.76	62,643.76
8300	DISABILITY INS	2,184.00	2,184.00	328.23	2,184.00	2,184.00
	TOTAL	2,278,335.64	2,455,468.82	853,142.69	3,223,593.40	3,223,593.40
	TOTAL APPROPRIATIONS	8,183,089.13	8,849,894.82	3,331,696.57	8,640,594.95	8,640,594.95
	REVENUE				9,936.00	9,936.00
	BALANCES				114.18	114.18
	TAX LEVY				\$8,630,544.77	\$8,630,544.77

SANITARY DISTRICT # 14
 2016 TENTATIVE BUDGET
 365-080-0908

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES & WAGES	145,800.00	160,000.00	73,200.00	160,000.00	160,000.00
1510	COMMISSIONER COMPENSATION	12,000.00	15,000.00	8,100.00	15,000.00	15,000.00
1540	AUDIT FEES	10,000.00	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	171,400.00	188,000.00	86,800.00	188,000.00	188,000.00
4040	OFFICE EXPENSE	700.00	2,000.00	700.00	1,000.00	1,000.00
4050	ELECTION	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4060	TIRES	9,200.00	8,000.00	4,800.00	10,000.00	10,000.00
4080	INSURANCE	29,200.00	32,000.00	29,200.00	32,000.00	32,000.00
4140	REPAIRS & MAINTENANCE	8,500.00	20,000.00	7,500.00	15,000.00	15,000.00
4170	POSTAGE	500.00	2,000.00	400.00	1,000.00	1,000.00
4310	MISC MATERIALS & SUPPLIES		500.00		500.00	500.00
4340	UNIFORM MAINT	300.00	1,500.00	400.00	1,000.00	1,000.00
4810	FUEL	24,000.00	30,000.00	11,500.00	26,000.00	26,000.00
	TOTAL	73,400.00	97,000.00	55,500.00	87,500.00	87,500.00
8050	WORKERS' COMP	-	500.00	-	500.00	500.00
8070	UNEMPLOYMENT INSURANCE	500.00	2,500.00	-	1,000.00	1,000.00
8270	RETIREMENT	7,900.00	11,000.00	-	10,000.00	10,000.00
8280	SOCIAL SECURITY	11,200.00	12,300.00	5,600.00	12,300.00	12,300.00
8290	HEALTH INSURANCE	36,000.00	43,000.00	30,700.00	43,000.00	43,000.00
8300	DISABILITY INS/OTHER	1,500.00	1,000.00		1,000.00	1,000.00
	TOTAL	57,100.00	70,300.00	36,300.00	67,800.00	67,800.00
9955	TRANSFER - CAPITAL RESERVE FUND	30,000.00	30,000.00	12,500.00	30,000.00	30,000.00
		30,000.00	30,000.00	12,500.00	30,000.00	30,000.00
	TOTAL APPROPRIATIONS	331,900.00	385,300.00	191,100.00	373,300.00	373,300.00
	BALANCES				1.75	1.75
	TAX LEVY				\$373,298.25	\$373,298.25

BETHPAGE WATER DISTRICT
 2016 TENTATIVE BUDGET
 551-080-0909

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES & WAGES	113,708.40	141,125.88	41,043.57	144,638.99	144,638.99
1510	COMMISSIONER COMPENSATION	3,981.18	4,792.61	1,274.95	4,859.04	4,859.04
1530	ENGINEERING FEES	10,672.58	11,684.55	2,585.69	11,846.51	11,846.51
1540	AUDITOR FEES	7,174.97	7,492.86	2,077.07	7,596.71	7,596.71
1550	LEGAL FEES	7,844.75	9,216.56	3,740.88	9,344.31	9,344.31
	TOTAL	143,381.88	174,312.46	50,722.16	178,285.56	178,285.56
2050	EQUIPMENT	93,892.73	44,047.15	63,874.07	27,522.63	27,522.63
		93,892.73	44,047.15	63,874.07	27,522.63	27,522.63
4040	OFFICE EXPENSE	3,554.08	5,564.75	1,803.05	5,641.88	5,641.88
4050	ELECTION	177.29	148.49	-	150.55	150.55
4070	INSURANCE	10,166.68	10,882.19	310.09	11,033.04	11,033.04
4110	UTILITIES	73,523.98	63,875.86	23,398.75	67,356.90	67,356.90
4140	VEHICLES REPAIR & MAINT	4,361.37	4,552.46	2,705.53	4,615.57	4,615.57
4151	FEES & SERVICES	30,319.83	29,795.08	9,798.42	30,208.07	30,208.07
4260	COMMUNICATION EXPENSE	2,951.34	3,239.11	1,265.11	3,414.83	3,414.83
4310	MISC MATERIALS & SUPPLIES	237.84	-	5.37	-	-
4340	UNIFORM EXPENSE	201.52	865.34	349.35	877.34	877.34
4630	REPAIRS & MAINTENANCE	52,827.50	57,102.21	30,405.41	57,218.83	57,218.83
4920	EDUCATIONAL EXPENSE	2,880.25	2,565.28	255.72	2,600.83	2,600.83
	TOTAL	181,201.68	178,590.77	70,296.80	183,117.84	183,117.84
8050	WORKERS' COMP	5,834.98	6,144.37	-	10,278.74	10,278.74
8070	UNEMPLOYMENT INSURANCE	-	51.20	-	51.91	51.91
8270	RETIREMENT	23,403.21	28,016.39	-	28,703.64	28,703.64
8280	SOCIAL SECURITY	8,307.46	11,162.79	3,221.88	11,436.60	11,436.60
8285	NYS COMMUTER TAX	39.66	496.17	0.01	508.34	508.34
8290	HEALTH INSURANCE	40,048.78	49,064.54	15,793.68	52,899.26	52,899.26
8300	DISABILITY	50.70	92.17	9.02	93.44	93.44
	TOTAL	77,684.79	95,027.63	19,024.59	103,971.93	103,971.93
9901	TRANSFER TO CAPITAL RESERVE FUND		57,647.73	-	46,107.31	46,107.31
9960	TRANSFER - BOND PRINCIPAL	60,658.72	67,444.72	12,713.05	73,394.35	73,394.35
9970	TRANSFER - BOND INTEREST	10,225.67	53,776.06	26,978.45	41,624.32	41,624.32
	TOTAL	70,884.39	178,868.51	39,691.50	161,125.98	161,125.98
	TOTAL APPROPRIATIONS	567,045.47	670,846.52	243,609.12	654,023.94	654,023.94
	REVENUE				271,367.79	271,367.79
	BALANCES				23,919.83	23,919.83
	TAX LEVY				\$358,736.32	\$358,736.32

FRANKLIN SQUARE WATER DISTRICT
 2016 TENTATIVE BUDGET
 552-080-0910

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES & WAGES	838,714.90	892,100.00	339,936.16	917,800.00	917,800.00
1510	COMMISSIONER COMPENSATION	24,480.00	28,000.00	11,200.00	36,000.00	36,000.00
1530	ENGINEERING FEES	23,142.02	20,000.00	6,477.68	20,000.00	20,000.00
1540	AUDIT & ACCTG FEES	24,125.00	25,000.00	21,750.00	25,000.00	25,000.00
1550	LEGAL FEES	2,062.50	10,000.00	1,125.00	10,000.00	10,000.00
	TOTAL	912,524.42	975,100.00	380,488.84	1,008,800.00	1,008,800.00
2100	FURNITURE & FIXTURES	-	-	-	-	-
2500	MOTOR VEHICLES	-	-	-	-	-
	TOTAL	-	-	-	-	-
3010	CAPITAL OUTLAY	-	-	-	-	-
	TOTAL	-	-	-	-	-
4010	BONDS - COMMISSIONERS	600.00	600.00	350.00	600.00	600.00
4040	OFFICE SUPPLIES	34,163.47	24,000.00	13,847.48	24,000.00	24,000.00
4050	ELECTION	308.00	700.00	-	700.00	700.00
4080	INSURANCE	60,816.00	70,000.00	940.00	71,000.00	71,000.00
4090	BUILDING MAINTENANCE	88,089.14	15,000.00	4,360.26	15,000.00	15,000.00
4110	ELECTRIC LIGHT	7,322.78	9,000.00	2,094.75	9,000.00	9,000.00
4140	VEHICLES REPAIR & MAINT	21,287.91	18,000.00	6,759.86	19,000.00	19,000.00
4170	POSTAGE	18,715.73	19,000.00	6,086.06	19,000.00	19,000.00
4180	TELEPHONE	7,498.33	8,500.00	1,558.57	5,000.00	5,000.00
4310	MISC MATERIALS & SUPPLIES	598.14	1,000.00	394.55	1,000.00	1,000.00
4370	PRINTING	6,409.00	8,200.00	3,650.00	8,200.00	8,200.00
4600	WATER	840.96	1,500.00	239.80	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	27,175.81	25,000.00	12,229.61	30,000.00	30,000.00
4650	PUMPING OPERATIONS	424,735.16	525,000.00	173,350.45	550,000.00	550,000.00
4800	SUPPLIES	26,899.80	30,000.00	4,334.04	25,000.00	25,000.00
4810	FUEL OIL	4,264.38	6,500.00	3,641.45	6,500.00	6,500.00
4880	CARBON REPLACEMENT	-	79,500.00	-	140,000.00	140,000.00
4920	EDUCATIONAL EXPENSE	11,928.00	12,000.00	6,809.00	12,000.00	12,000.00
	TOTAL	741,652.61	853,500.00	240,645.88	937,500.00	937,500.00
8010	LIFE INSURANCE	10,096.76	10,500.00	598.75	10,500.00	10,500.00
8050	WORKERS' COMP	28,269.30	36,000.00	16,105.54	36,000.00	36,000.00
8270	RETIREMENT	180,955.63	184,060.00	40,087.71	175,000.00	175,000.00
8280	SOCIAL SECURITY	64,196.97	68,245.00	15,775.93	70,212.00	70,212.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	344,529.05	350,000.00	137,665.20	375,000.00	375,000.00
	TOTAL	628,047.71	648,805.00	210,233.13	666,712.00	666,712.00
9955	TRANSFER - CAPITAL PROJECTS FUND	72,635.82	60,500.00	59,501.29	-	-
9960	TRANSFER - BOND PRINCIPAL	163,481.00	166,204.00	30,000.00	170,288.00	170,288.00
9970	TRANSFER - BOND INTEREST	248,979.04	242,306.00	121,377.67	234,896.00	234,896.00
	TOTAL	485,095.86	469,010.00	210,878.96	405,184.00	405,184.00
	TOTAL APPROPRIATIONS	2,767,320.60	2,946,415.00	1,042,246.81	3,018,196.00	3,018,196.00
	REVENUE				1,894,722.00	1,894,722.00
	BALANCES				111,495.77	111,495.77
	TAX LEVY				\$1,011,978.23	\$1,011,978.23

CATHEDRAL GARDENS WATER DISTRICT
 2016 TENTATIVE BUDGET
 553-080-0911

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1510	COMMISSIONER COMPENSATION	16,700.00	17,200.00	9,100.00	21,840.00	21,840.00
1530	SECRETARY'S FEES	4,100.00	4,500.00	2,000.00	4,800.00	4,800.00
1540	AUDIT & ACCTG FEES	6,025.00	5,650.00	6,025.00	6,025.00	6,025.00
	TOTAL	26,825.00	27,350.00	17,125.00	32,665.00	32,665.00
3010	CAPITAL OUTLAY	-	750.00	-	750.00	750.00
	TOTAL	-	750.00	-	750.00	750.00
4040	OFFICE SUPPLIES	1,172.00	1,500.00	1,106.00	1,500.00	1,500.00
4050	ELECTION	538.00	550.00	-	575.00	575.00
4070	PUBLIC LIABILITY INSURANCE	4,750.00	4,750.00	4,575.00	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	48,671.00	15,000.00	14,550.00	18,000.00	18,000.00
4660	METER SVCE LINE	2,631.00	500.00	1,875.00	2,050.00	2,050.00
4665	DUES	500.00	600.00	500.00	500.00	500.00
4670	LAB SERVICES	-	-	1,432.00	3,500.00	3,500.00
4680	BONDS - COMMISSIONERS	-	175.00	175.00	175.00	175.00
4850	SUNDRY EXPESE	-	200.00	229.00	200.00	200.00
4920	EDUCATIONAL EXPENSE	1,125.00	1,400.00	600.00	1,400.00	1,400.00
	TOTAL	62,087.00	27,375.00	25,242.00	35,350.00	35,350.00
8280	SOCIAL SECURITY	1,696.00	1,660.00	849.00	2,038.00	2,038.00
8285	NYS COMMUTER TAX	-	-	-	-	-
	TOTAL	1,696.00	1,660.00	849.00	2,038.00	2,038.00
	TOTAL APPROPRIATIONS	90,608.00	57,135.00	43,216.00	70,803.00	70,803.00
	REVENUE				4,125.00	4,125.00
	BALANCES				33,231.42	33,231.42
	TAX LEVY				\$33,446.58	\$33,446.58

HICKSVILLE WATER DISTRICT
 2016 TENTATIVE BUDGET
 554-080-0912

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES & WAGES	152,965.99	163,725.03	67,759.24	175,188.91	175,188.91
1510	COMMISSIONER COMPENSATION	2,044.53	2,859.60	1,432.17	2,924.61	2,924.61
1530	ENGINEERING FEES	8,800.06	9,608.87	1,874.54	9,827.32	9,827.32
1540	AUDITOR FEES	6,992.17	6,961.63	2,260.32	7,119.89	7,119.89
1550	LEGAL FEES	2,366.14	3,336.20	1,007.65	3,560.64	3,560.64
	TOTAL	173,168.89	186,491.33	74,333.92	198,621.37	198,621.37
2100	OFFICE EQUIPMENT	1,618.15	816.75	44.45	1,326.69	1,326.69
2600	PLANT EQUIPMENT	1,212.27	-	857.12	-	-
2950	TRANSMISSION EQUIPMENT	5,485.80	9,041.95	225.27	7,370.49	7,370.49
	TOTAL	8,316.22	9,858.70	1,126.84	8,697.18	8,697.18
4040	OFFICE EXPENSE	10,166.33	12,827.85	2,918.37	13,119.47	13,119.47
4070	INSURANCE	17,659.27	17,912.56	8,015.00	18,896.76	18,896.76
4110	UTILITIES	102,180.67	109,060.66	27,548.42	113,996.93	113,996.93
4140	VEHICLES REPAIR & MAINT	3,070.00	4,900.52	1,350.59	4,422.29	4,422.29
4151	FEES & SERVICES	5,644.53	6,245.76	2,046.25	6,387.76	6,387.76
4260	COMMUNICATION EXPENSE	6,277.27	7,291.21	2,875.73	7,574.90	7,574.90
4310	MISC MATERIALS & SUPPLIES	2,816.65	2,882.66	634.88	2,948.20	2,948.20
4340	UNIFORM EXPENSE	667.09	663.01	279.88	442.23	442.23
4630	REPAIRS & MAINTENANCE	28,490.08	47,117.85	11,032.06	48,355.14	48,355.14
4670	LAB ANALYSIS	11,446.77	17,103.79	1,916.62	14,740.98	14,740.98
4800	CHEMICALS	18,880.26	17,295.96	4,079.11	25,551.04	25,551.04
4920	EDUCATIONAL EXPENSE	858.80	2,694.33	476.86	2,486.32	2,486.32
	TOTAL	208,157.72	245,996.16	63,173.77	258,922.02	258,922.02
8050	WORKERS' COMP	5,330.70	5,573.14	-	5,699.85	5,699.85
8070	UNEMPLOYMENT INSURANCE	404.32	480.44	386.06	491.37	491.37
8270	RETIREMENT	40,496.10	43,707.86	10,131.06	32,331.40	32,331.40
8280	SOCIAL SECURITY	11,441.70	12,743.76	5,244.12	13,650.05	13,650.05
8285	NYS COMMUTER TAX	356.31	566.44	234.67	606.73	606.73
8290	HEALTH INSURANCE	54,727.78	67,535.36	29,635.22	74,383.20	74,383.20
8300	DISABILITY	1,945.56	2,039.67	369.63	2,086.05	2,086.05
	TOTAL	114,702.47	132,646.67	46,000.76	129,248.65	129,248.65
9901	TRANSFER - CAPITAL RESERVE FUND	-	39,253.48	-	32,590.25	32,590.25
9955	TRANSFER - CAPITAL RESERVE FUND	537,715.30	142,691.70	-	83,664.04	83,664.04
9960	TRANSFER - BOND PRINCIPAL	75,138.30	77,831.84	26,117.10	82,058.14	82,058.14
9970	TRANSFER - BOND INTEREST	52,084.72	49,434.08	3,470.63	47,409.46	47,409.46
	TOTAL	664,938.32	309,211.10	29,587.73	245,721.89	245,721.89
	TOTAL APPROPRIATIONS	1,169,283.62	884,203.96	214,223.02	841,211.11	841,211.11
	REVENUE				320,623.16	320,623.16
	BALANCES				48,975.17	48,975.17
	TAX LEVY				\$471,612.78	\$471,612.78

W HEMP - HEMP GARDENS
 2016 TENTATIVE BUDGET
 555-080-0913

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES & WAGES	1,239,840.00	1,294,144.00	558,762.00	1,318,338.00	1,318,338.00
1510	COMMISSIONER COMPENSATION	35,463.00	45,000.00	15,700.00	40,000.00	40,000.00
1530	ENGINEERING FEES	43,823.00	105,000.00	43,788.00	75,000.00	75,000.00
1540	AUDITOR FEES	55,500.00	75,000.00	37,595.00	75,000.00	75,000.00
1550	LEGAL FEES	16,330.00	40,000.00	9,000.00	20,000.00	20,000.00
	TOTAL	1,390,956.00	1,559,144.00	664,845.00	1,528,338.00	1,528,338.00
2100	OFFICE EQUIPMENT	7,803.00	5,000.00		4,000.00	4,000.00
2500	MOTOR VEHICLES	-	100,000.00		100,000.00	100,000.00
2950	WATER SUPPLY METERS	5,428.00	25,000.00	6,498.00	20,000.00	20,000.00
	TOTAL	13,231.00	130,000.00	6,498.00	124,000.00	124,000.00
3010	PLANT EXPANSION & RENOVATION	49,902.00	100,000.00	4,800.00	100,000.00	100,000.00
	TOTAL	49,902.00	100,000.00	4,800.00	100,000.00	100,000.00
4030	MAINTENANCE OF EQUIPT	16,977.00	15,000.00	-	17,000.00	17,000.00
4040	OFFICE EXPENSE	17,310.00	8,000.00	3,296.00	20,000.00	20,000.00
4050	ELECTION	1,211.00	2,000.00	200.00	2,000.00	2,000.00
4060	ADVERTISING & PROMOTION	15,767.00	15,000.00	2,858.00	20,000.00	20,000.00
4080	INSURANCE	79,702.00	80,000.00	37,189.00	85,000.00	85,000.00
4090	BUILDING MAINTENANCE	2,313.00	60,000.00	5,779.00	20,000.00	20,000.00
4110	UTILITIES	591,558.00	620,000.00	216,017.00	620,000.00	620,000.00
4140	VEHICLES REPAIR & MAINT	23,359.00	35,000.00	10,978.00	35,000.00	35,000.00
4151	FEES & SERVICES	7,039.00	25,000.00	-	15,000.00	15,000.00
4170	POSTAGE	13,191.00	20,000.00	10,321.00	20,000.00	20,000.00
4180	TELEPHONE & INTERNET	15,201.00	20,000.00	19,721.00	40,000.00	40,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	7,274.00	3,000.00	-	20,000.00	20,000.00
4260	RADIO COMMUNICATIONS	-	1,000.00	-	-	-
4310	MISC MATERIALS & SUPPLIES	37,720.00	40,000.00	6,010.00	40,000.00	40,000.00
4340	UNIFORM EXPENSE	5,984.00	8,000.00	280.00	5,000.00	5,000.00
4370	PRINTING	14,954.00	12,000.00	6,606.00	15,000.00	15,000.00
4470	EDUCATIONAL EXPENSE	6,815.00	15,000.00	2,786.00	12,000.00	12,000.00
4610	WATER TREATMENT & ANALYSIS	225,367.00	200,000.00	72,831.00	250,000.00	250,000.00
4620	PLANT OPERATIONS	18,998.00	25,000.00	-	20,000.00	20,000.00
4630	REPAIRS & MAINTENANCE	34,878.00	35,000.00	11,564.00	35,000.00	35,000.00
4640	GROUNDS MAINTENANCE	22,437.00	40,000.00	4,986.00	30,000.00	30,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	58,372.00	50,000.00	-	50,000.00	50,000.00
4660	REPAIRS & MAINTENANCE METERS	1,500.00	2,000.00	-	2,000.00	2,000.00
4710	SERVICE CONTRACTS	44,984.00	20,000.00	21,463.00	50,000.00	50,000.00
4910	PROFESSIONAL PUBLICATIONS	718.00	5,000.00	100.00	2,000.00	2,000.00
	TOTAL	1,263,629.00	1,356,000.00	432,985.00	1,425,000.00	1,425,000.00
8050	WORKERS' COMP	45,089.00	45,000.00	19,415.00	45,000.00	45,000.00
8270	RETIREMENT	252,421.00	262,000.00	249,344.00	236,896.00	236,896.00
8280	SOCIAL SECURITY	105,214.00	120,000.00	43,720.00	110,000.00	110,000.00
8285	NYS COMMUTER TAX	466.00	-	922.00	2,500.00	2,500.00
8290	HEALTH INSURANCE	380,140.00	425,000.00	203,522.00	430,000.00	430,000.00
8300	DISABILITY	173.00	1,000.00	-	1,000.00	1,000.00
	TOTAL	783,503.00	853,000.00	516,923.00	825,396.00	825,396.00
9955	TRANSFER - CAPITAL RESERVE FUND	500,000.00	500,000.00	100,000.00	500,000.00	500,000.00
9960	TRANSFER - BOND PRINCIPAL	-	-	-	-	-
9970	TRANSFER - BOND INTEREST	-	-	-	-	-
	TOTAL	500,000.00	500,000.00	100,000.00	500,000.00	500,000.00
	TOTAL APPROPRIATIONS	4,001,221.00	4,498,144.00	1,726,051.00	4,502,734.00	4,502,734.00
	REVENUE				2,056,100.00	2,056,100.00
	BALANCES				818,220.54	818,220.54
	TAX LEVY				\$1,628,413.46	\$1,628,413.46

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
 2016 TENTATIVE BUDGET
 381-080-0920

ACCT#	DESCRIPTION	2014 ACTUAL EXPENSE	2015 BUDGET AMENDED	2015 ACTUAL EXP 1/1-5/31	2016 DISTRICT REQUEST	2016 TENTATIVE BUDGET
1010	SALARIES & WAGES	618,926.54	622,450.71	246,842.37	675,083.00	675,083.00
1510	COMMISSIONER FEES	19,500.00	19,500.00	8,125.00	19,500.00	19,500.00
1540	ACCOUNTING & AUDITING	21,400.00	20,000.00	1,550.00	22,000.00	22,000.00
1550	LEGAL FEES	34,840.00	42,000.00	13,850.00	40,000.00	40,000.00
1560	ENGINEERING FEES	2,497.53	5,000.00	1,370.00	2,500.00	2,500.00
	TOTAL	697,164.07	708,950.71	271,737.37	759,083.00	759,083.00
4040	OFFICE EXPENSE	12,446.92	7,000.00	4,351.37	10,000.00	10,000.00
4070	INSURANCE	120,329.74	119,350.00	100,629.76	130,000.00	130,000.00
4090	ALARM SYSTEM	4,740.00	5,200.00	2,490.00	5,000.00	5,000.00
4110	UTILITIES	145,263.22	150,000.00	57,277.04	150,000.00	150,000.00
4151	FEES & SERVICES	2,633.43	2,350.00	1,244.24	2,700.00	2,700.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,849.42	1,800.00	750.00	1,850.00	1,850.00
4620	MAINTENANCE & OPERATION	101,540.62	97,000.00	39,602.57	105,000.00	105,000.00
4670	LAB SERVICES	7,413.22	9,000.00	3,340.00	9,000.00	9,000.00
4790	SLUDGE REMOVAL	12,782.00	30,000.00	1,224.00	22,000.00	22,000.00
4800	CHEMICALS	19,253.80	26,000.00	6,436.40	24,000.00	24,000.00
	TOTAL	428,252.37	447,700.00	217,345.38	459,550.00	459,550.00
8070	UNEMPLOYMENT INSURANCE	2,165.98	2,100.00	1,787.20	2,200.00	2,200.00
8270	RETIREMENT	88,212.00	118,684.00	119,277.00	100,367.00	100,367.00
8280	SOCIAL SECURITY	47,227.73	48,000.00	19,505.46	52,000.00	52,000.00
8290	HEALTH INSURANCE	213,444.32	230,208.00	90,869.39	230,500.00	230,500.00
	TOTAL	351,050.03	398,992.00	231,439.05	385,067.00	385,067.00
9960	TRANSFER - BOND PRINCIPAL	251,666.00	251,666.00	-	259,286.00	259,286.00
9970	TRANSFER - BOND INTEREST	104,062.55	99,198.16	45,690.87	93,932.81	93,932.81
	TOTAL	355,728.55	350,864.16	45,690.87	353,218.81	353,218.81
	TOTAL APPROPRIATIONS	1,832,195.02	1,906,506.87	766,212.67	1,956,918.81	1,956,918.81
	REVENUE				237,001.10	237,001.10
	DEFICIT REDUCTION				65,000.00	65,000.00
	TAX LEVY				1,784,917.71	1,784,917.71



**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: 09/17/2015

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2016

Town: 1

Total equalized value in taxing jurisdiction: 106,107,859,900

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)	349	2,222,984,100	2.10%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	271	856,375,400	0.81%
13100	CO - GENERALLY	RPTL 406(1)	1303	3,743,148,100	3.53%
13500	TOWN - GENERALLY	RPTL 406(1)	717	4,530,301,400	4.27%
13650	VG - GENERALLY	RPTL 406(1)	887	1,557,784,700	1.47%
13800	SCHOOL DISTRICT	RPTL 408	314	5,393,722,500	5.08%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	86	208,047,200	0.20%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	691,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	35	590,899,700	0.56%
14100	USA - GENERALLY	RPTL 400(1)	15	186,340,600	0.18%
14110	USA - SPECIFIED USES	STATE L 54	24	37,413,300	0.04%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	5,282,800	0.00%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	167	1,001,363,000	0.94%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	83	18,146,700	0.02%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	32	147,954,200	0.14%
19950	MUNICIPAL RAILROAD	RPTL 456	257	181,688,600	0.17%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	166	83,829,600	0.08%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	250	1,031,066,800	0.97%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	97	321,224,700	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	260	227,764,900	0.21%
26100	VETERANS ORGANIZATION	RPTL 452	38	27,322,000	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	761	1,972,632,600	1.86%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	136	151,953,500	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)	7256	1,165,995,200	1.10%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	9112	438,329,000	0.41%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	6837	548,426,400	0.52%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	1178	85,063,700	0.08%
41161	COLD WAR VETERAN		1372	58,310,400	0.05%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	54	3,546,500	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	15	6,329,900	0.01%
41400	CLERGY	RPTL 460	517	187,303,800	0.18%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	1817	58,986,900	0.06%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	420	15,101,900	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	2,500,500	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	5967	740,311,600	0.70%
41900	PHYSICALLY DISABLED	RPTL 459	141	8,348,000	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	292	35,842,500	0.03%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	40	3,822,400	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	1478	35,251,200	0.03%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	10	5,193,000	0.00%

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2016

Town: 1

Total equalized value in taxing jurisdiction: 106,107,859,900

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	154	25,601,200	0.02%
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-	3	33,838,200	0.03%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	16	44,477,300	0.04%
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:			43068	28,283,350,900	26.66%