

# **Town of Hempstead**

## **Nassau County, New York**



**TENTATIVE BUDGET**  
**for the year ending December 31, 2017**



ANTHONY J. SANTINO  
Supervisor



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

## **2017 BUDGET MESSAGE**

### **SEPTEMBER 30, 2016**



**Supervisor**  
**ANTHONY J. SANTINO**

When I took the Oath of Office as Supervisor of America's largest township in January of 2016, one of the priorities upon which I was acutely focused was the responsibility of crafting town budgets that would be accountable to taxpayers, demonstrate fiscal responsibility and support the best municipal services at the lowest possible cost.

Just as taxpayers work hard to live within a budget, Hempstead Town government is reducing its budget in 2017, controlling costs and “doing more with less.” Slashing the town's budget by over 3% or \$13.4 million compared to the 2016 financial document<sup>1</sup>, shrinking the workforce and cutting spending that is within our government's discretion demonstrates my administration's respect for our township's taxpayers. At the same time, my 2017 plan is structurally balanced, eschewing reliance on “one shot” (non-recurring) revenues or the use of reserves. Indeed, this document represents the first time in over three decades that recurring annual revenues are commensurate with expenses.

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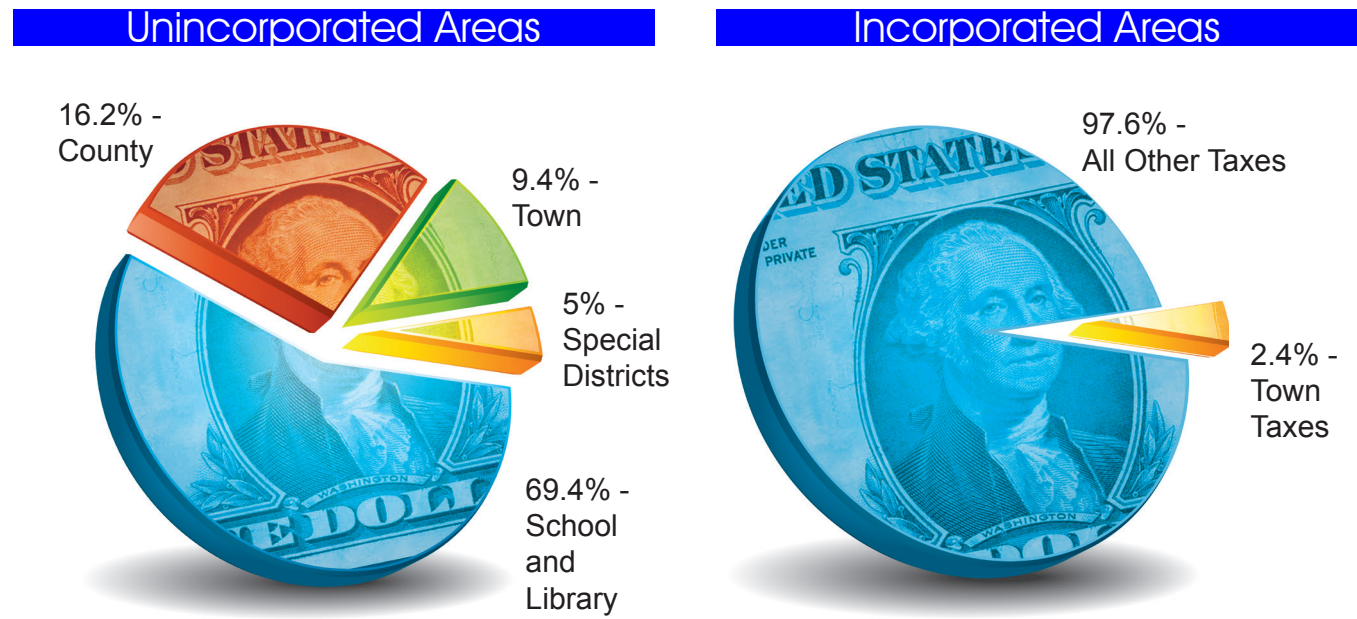
<sup>1</sup>Hempstead Town's operational and expenditure budget for 2016 is \$436.1 million. The 2017 proposed operational and expenditure budget totals \$422.7 million.

## Where Your Tax Dollars Go

Consider the value for your tax dollar provided by Hempstead Town. Indeed, our government provides the lion's share of local services, excepting public education and police protection, while comprising only 9¢ of every property tax dollar for our homeowners. Those who live in incorporated villages pay just over 2¢ of their tax dollar to our township. The following chart details the allocation of residents' property tax dollar:

### Where Your Tax Dollars Go - 2016

#### Percent of Tax Bill

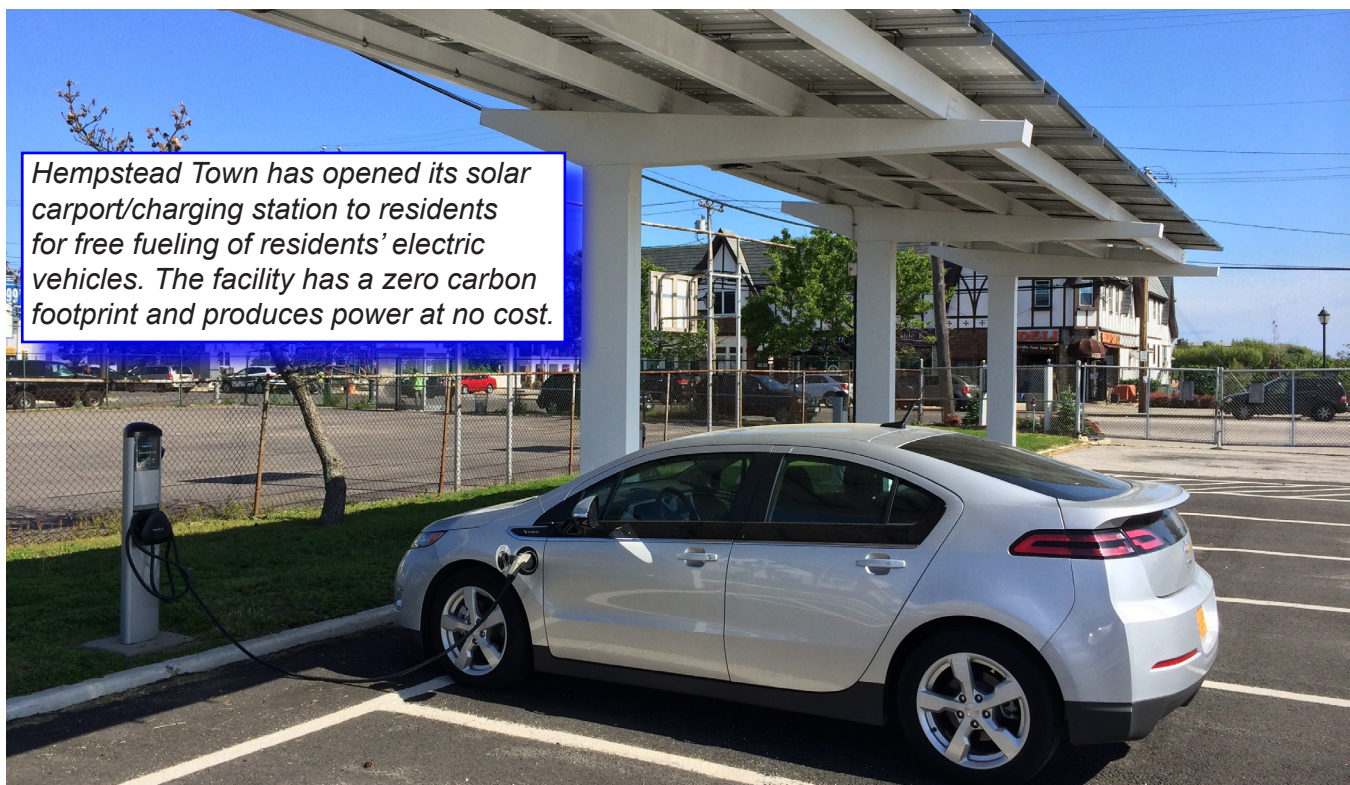


## Value For Your Tax Dollar

Across our township, life-enhancing opportunities await those who eagerly embrace the best quality of life that municipal government can offer. Stunning ocean beaches, local community swimming pools and pristine parks are making the joys of youth a way of life for youngsters in Hempstead Town. At the same time, mature residents who are young at heart enjoy health services, nutrition programs, exercise classes, recreation activities and a one-of-a-kind senior summer beach program. What's more, challenging town golf courses, a colonial era museum and breathtaking marinas are offering the very best of Long Island for the whole family.

The scope of services provided by our government distinguishes our municipality from the image of a sleepy bedroom community that many associate with the term “town.” Highway workers maintain 1,200 miles of roadway with pride, a lean and efficient Parks Department operates over 190 beaches, parks and pools and sanitation workers collect garbage from 84,000 homes. Pure and plentiful drinking water is delivered to 121,000 customers by skilled town professionals, and 190,000 senior citizens avail themselves of enriching programs through our Department of Senior Enrichment.

Compassionate to the needs of our entire town family and progressive in our approach to environmental sustainability, Hempstead Town’s officials are setting the standard for other governments. A renewable energy park at the township’s Conservation and Waterways facility boasts photovoltaic power, wind energy and Long Island’s first hydrogen fueling station. This sustainable energy model is much more than a clean energy showcase. It is actually reducing our government’s carbon footprint and reducing energy costs at the facility. What’s more, we’re helping residents “go green”, opening a five vehicle recharging facility to provide cost-free energy to owners of electric-powered cars. As a bonus for the planet, the charging station is powered by the sun.



*Hempstead Town has opened its solar carport/charging station to residents for free fueling of residents' electric vehicles. The facility has a zero carbon footprint and produces power at no cost.*



Children with special needs are receiving the best in care and enrichment at the town's state-of-the-art Malone-Mulhall Recreation Center at Camp ANCHOR. The social and recreational needs of 1,500 young people are met with love and dedication by Hempstead Town workers and volunteers.

This is but a brief thumbnail sketch of the value-rich services and programs that America's largest township delivers in a professional, efficient and cost-effective manner.

## **Financial Responsibility and Accountability**

Delivering top-notch services is important. At the same time, it is critical that governments put forth financially responsible budgets, uphold forthright and transparent fiscal practices and maintain the confidence of independent fiscal experts. In fact, Hempstead Town homeowners can be confident in the town's financial practices. The independent and non-partisan Government Finance Officers Association (GFOA) has bestowed its 12<sup>th</sup> consecutive Excellence in Financial Reporting Award on our government for its transparent and honest budgeting and financial reporting practices. In its review, the GFOA stated, "The Certificate of Achievement is the highest form of recognition in governmental accounting and financial reporting."<sup>2</sup>

## **Slashing Spending, Reducing the Workforce and "Lighting Up" Savings For Our Taxpayers**

Taxpayers have to live within a budget, carefully trimming spending and looking for new ways to save money. Homeowners deserve at least one level of government that shares their dedication to fiscal responsibility. I am determined that Hempstead Town will be that government, and this budget proposal slashes spending, cuts the municipal workforce and pursues new initiatives to reduce costs and deliver on the promise of a government that lives within its means.

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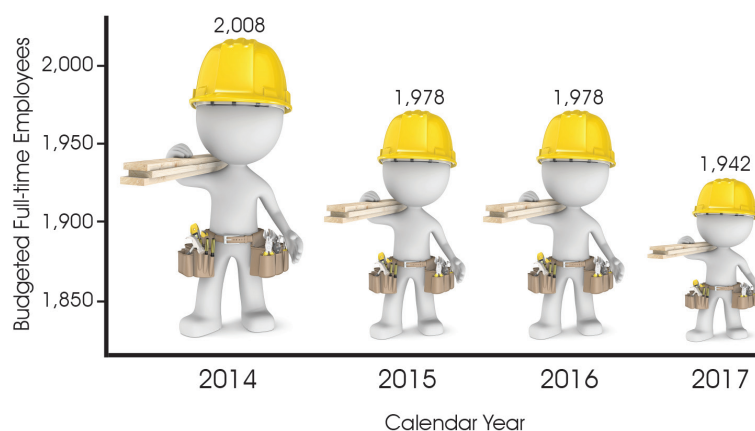
<sup>2</sup>Government Finance Officers Association of the United States and Canada, Award Letter, September 22, 2016.

Tackling the issue of spending control immediately upon becoming Hempstead Town Supervisor, I cut 20% or \$9 million in discretionary spending from our government's 2016 budget.<sup>3</sup> Building upon that commitment, my 2017 proposal slashes an additional \$3.9 million in discretionary spending.<sup>4</sup>

Perhaps the most important illustration of my administration's dedication to controlling costs is evidenced in a \$18.7 million reduction in salary costs in this document compared to the 2016 adopted budget.<sup>5</sup> A retirement/severance incentive program offered in 2015 witnessed 57 employees leaving town service, offering recurring avoided salary costs of \$6.4 million. Another incentive program scheduled for October/November of 2016 is anticipated to result in additional avoided salary costs of between \$6 million and \$9 million in 2017.

Sincere in my mission to control personnel costs and firm in resolve to execute a concrete plan, this budget provides for 1,942 full-time employees, a 1.8% or 36 person reduction over the 2016 budgeted personnel count.<sup>6</sup> The full-time budgeted staffing level is the lowest number in almost 2 decades. In fact, the number of full-time budgeted staff under my 2017 spending plan constitutes an impressive 3.3% or 66 person reduction over staffing levels of just 4 years ago.<sup>7</sup> The following chart illustrates the town's focus of "rightsizing" the municipal workforce:

## **"Rightsizing" the Workforce**



<sup>3</sup>Total discretionary spending in Hempstead Town's 2016 budget amounts to \$45.7 million.

<sup>4</sup>Total discretionary spending in Hempstead Town's 2017 proposed budget amounts to \$42.7 million.

<sup>5</sup>Salary costs included in the adopted 2016 budget total \$181.6 million. Salary costs in the proposed 2017 budget total \$162.9 million.

<sup>6</sup>Full-time positions in the 2016 budget totaled 1,978. Full time positions in the 2017 proposed budget total 1,942 positions.

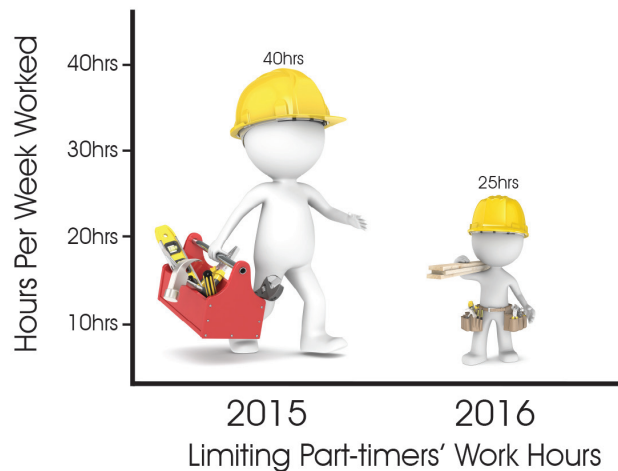
<sup>7</sup>Full-time positions in the 2014 budget totaled 2,008. Full-time positions in the 2015 budget totaled 1,978.

Full-time positions in the 2016 budget totaled 1,978. Full-time positions in the 2017 proposed budget total 1,942.



Another key component of my personnel cost reduction plan rests in limiting the hours that part-time employees may work to 25 hours per week. This will result in \$5.5 million in savings in 2016, slashing part-time employee work hours by 38%.<sup>8</sup> The below chart details these savings:

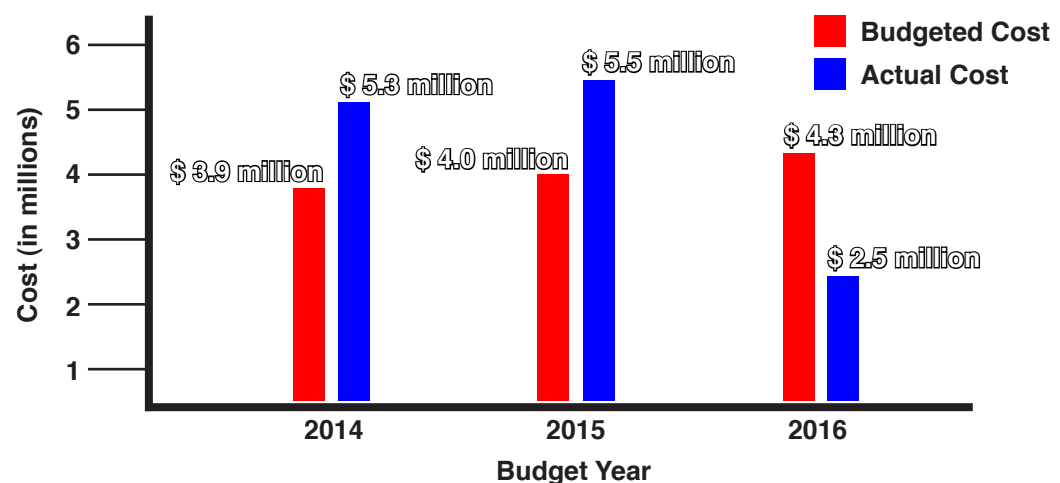
**Total 2016 Savings Through Limiting Part-timers' Work Hours**  
**\$5.5 million**



Also, an 8.4% reduction in the part-time workforce will see their ranks trimmed to 1,004 from 1,096. This reduction will offer \$1.8 million in cost savings in 2016. Seasonal employees, primarily summer hires, have also been decreased by approximately 100 individuals, producing an 8.3% seasonal staff reduction and a \$1 million cost savings.

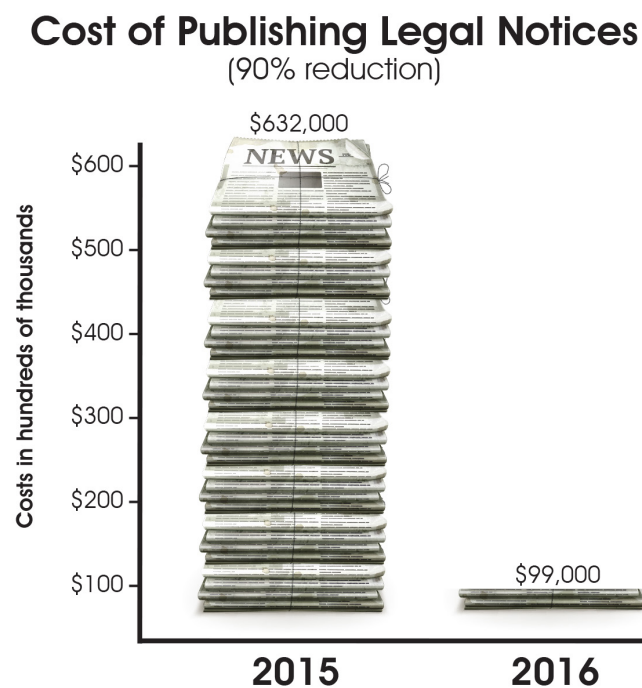
One of my top priorities upon taking office was to dramatically slash overtime costs. By implementing work shifts and aggressive departmental oversight, we are already realizing impressive results. The town projects that its overtime costs in 2016 will be 35% below the budgeted amount. This is in stark contrast to results in 2014 and 2015, which witnessed actual costs outpacing budgeted figures. The following chart details the impressive turnaround:

**Overtime Cost Overview**



<sup>8</sup> Total part-time salary costs in the 2015 budget amounted to \$22.1 million. Total projected part-time salary costs under the Supervisor's Personnel Cost Reduction Plan in 2016 amount to \$16.6 million.

The imperative of streamlining operations is thoroughgoing across all departments. Instituting more efficient deployment of personnel and re-engineering sanitation collection routes will result in recurring projected labor savings of \$1.8 million in the town's Department of Sanitation. Adjustments in trucking and disposal of refuse will garner another \$1.5 million in savings in that department. Outsourcing a portion of the water testing in the town's Water Department to respected industry professionals is anticipated to result in \$800,000 in annual savings compared to performing the work "in house."<sup>9</sup> Taking advantage of the benefits of the Internet, the town will save \$500,000 annually by publishing municipal public notices on the town's website, as opposed to taking ads in a host of weekly newspapers with overlapping coverage areas. The below chart evidences savings in this area:



Streamlining operations in the town's Highway Department is projected to save taxpayers \$264,000 in overtime and part-time labor costs in 2016. The township's Conservation and Waterways Department is seeking to reduce its budget by \$415,000 by eliminating certain contracts for tasks that town workers can perform and cutting fuel oil consumption through energy-efficient operations.

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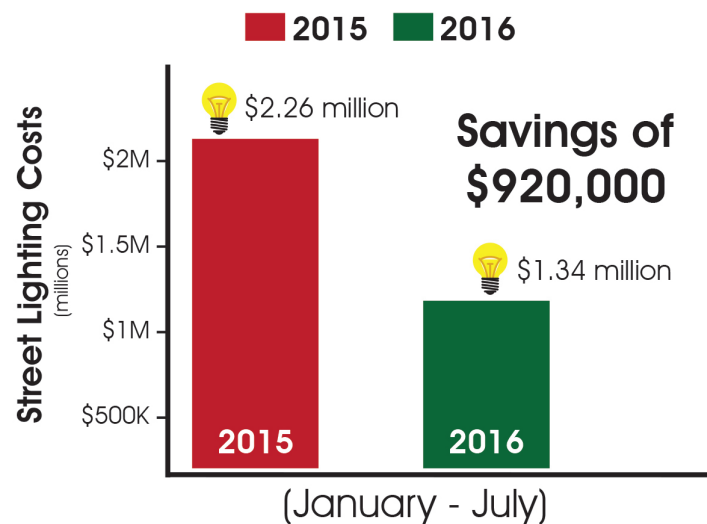
<sup>9</sup>Total water testing costs in the 2016 budget amount to \$1.1 million. Total projected water testing costs as a result of outsourced water testing initiative amount to \$300,000.



One of the cost-saving initiatives that my administration is undertaking of which I am proud is the conversion of 50,000 conventional streetlamps in Hempstead Town to high efficiency L.E.D. fixtures. The project has been massive, and has featured an impressive public-private partnership. Town workers and private sector contractors are working side-by-side, replacing street lighting elements with L.E.D. units that offer better quality light, longer lasting fixtures and reduced operational costs. The initiative will save taxpayers over \$2 million in 2016 and offer total net savings of \$43.1 million over a 20 year period.<sup>10</sup>

Details of savings already realized through this initiative can be seen in the below chart:

### L.E.D. Street Lighting Conversion Savings



### Innovative Government Partnerships Are Saving Taxpayer Dollars

While my administration has pursued a host of priorities that have positively impacted the town's budgeted costs, I am also working with other governmental officials, health care institutions, community groups and philanthropic business professionals to improve our communities while minimizing the financial impact on town residents.

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<sup>10</sup>Total net savings (factoring in all costs) over a 20-year period associated with street lighting conversion amount to \$43.1 million (costs over 20-year period absent the program are estimated to total \$60.8 million. Total net costs as a result of the L.E.D. conversion total \$17.7 million).

An impressive intergovernmental partnership that will safeguard neighbors while minimizing the fiscal impacts on residents has commenced along the shore of our town's barrier island. The U.S. Army Corps of Engineers has just commenced a \$230 million coastal protection project that includes the communities of Point Lookout, Lido Beach and the City of Long Beach. The project will minimize flooding, beach erosion and property damage in extreme weather. Initially, the federal project called for a 10 to 15% share of the \$230 million project to be funded by local taxpayers. Fighting for taxpayers and working closely with Senator Charles Schumer and Congressman Peter King, our town leaders succeeded in persuading the federal government to fund the entire project, saving local taxpayers more than \$25 million.

Our government has also forged valuable relationships with institutions in our communities, gaining unique benefits for local residents at little or no cost. Most recently, the town was able to secure the donation of 50 A.E.D.s (automatic electronic defibrillators) from Mercy Medical Center and St. Francis Hospital at no cost to taxpayers. The A.E.D.s, with a retail value of \$75,000, will be placed at town parks, pools, beaches and senior centers. These medical devices stand ready to save lives while costing residents nothing.



*Hempstead Town Supervisor Anthony J. Santino (3<sup>rd</sup> left), Senior Councilwoman Dorothy Goosby (center), Councilwoman Erin King Sweeney (2<sup>nd</sup> left) and Town Clerk Nasrin Ahmad (left) partnered with the Baldwin Chamber of Commerce and local businesses to beautify Baldwin's Pride Park at virtually no cost to taxpayers.*



Standing in Pride Park in Baldwin recently, I felt an immense amount of pride in the Baldwin community. A collaborative effort between the town, the Baldwin Chamber of Commerce and local businesses made an amazing transformation in a local community park. The new community destination features a beautiful pathway donated by Lakeside Mason Supplies, stunning landscaping gifted by Evergreen Landscape Contractors, sprinkler system installed by J. Calabro Landscaping and landscape boulders and trees placed at the site by Hempstead Town. The local Chamber of Commerce has agreed to pay ongoing water bills that will come from a donated irrigation system. This type of innovative partnership is beautifying Baldwin while costing taxpayers virtually “zero” dollars.

## **The Bottom Line** **Slashing the Budget, Reducing Spending,** **Achieving Structural Balance**

Controlling governmental costs takes scrupulous attention to detail and firm resolve. This budget slashes \$13.4 million from the 2016 amount, resulting in a lean \$422.7 million proposed budget for 2017.<sup>11</sup> This 3.1% reduction is emblematic of my administration’s respect for the township’s taxpayers and my focus on controlling the cost of municipal government. This budget will go beyond showing high regard for taxpayers, justifying the confidence of Wall Street credit rating agencies. In specific, this plan is structurally balanced, including recurring annual revenues sufficient to satisfy budgeted expenses. What’s more, there is no reliance on “one-shot” revenues or fiscal gimmicks to achieve budgetary balance.

Revenues included in the 2017 proposed spending plan include \$267.9 million in property taxes. This amount constitutes a modest positive adjustment of 1.8%, constraining growth within New York State’s statutory cap.<sup>12</sup> Other major sources of revenue in the 2017 proposed budget include \$37.3 million in sales tax revenues and \$18.5 million in mortgage

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<sup>11</sup> Hempstead Town’s operational and expenditure budget for 2016 is \$436.1 million. The 2017 proposed operational and expenditure budget totals \$422.7 million.

<sup>12</sup> Total property taxes under 2016 budget is \$263.2 million. Total property taxes levied under the proposed 2017 budget total \$267.9 million.

recording revenues. Water department revenues total \$12.6 million in 2017, and fees collected within the town's Building Department amount to \$12.5 million.

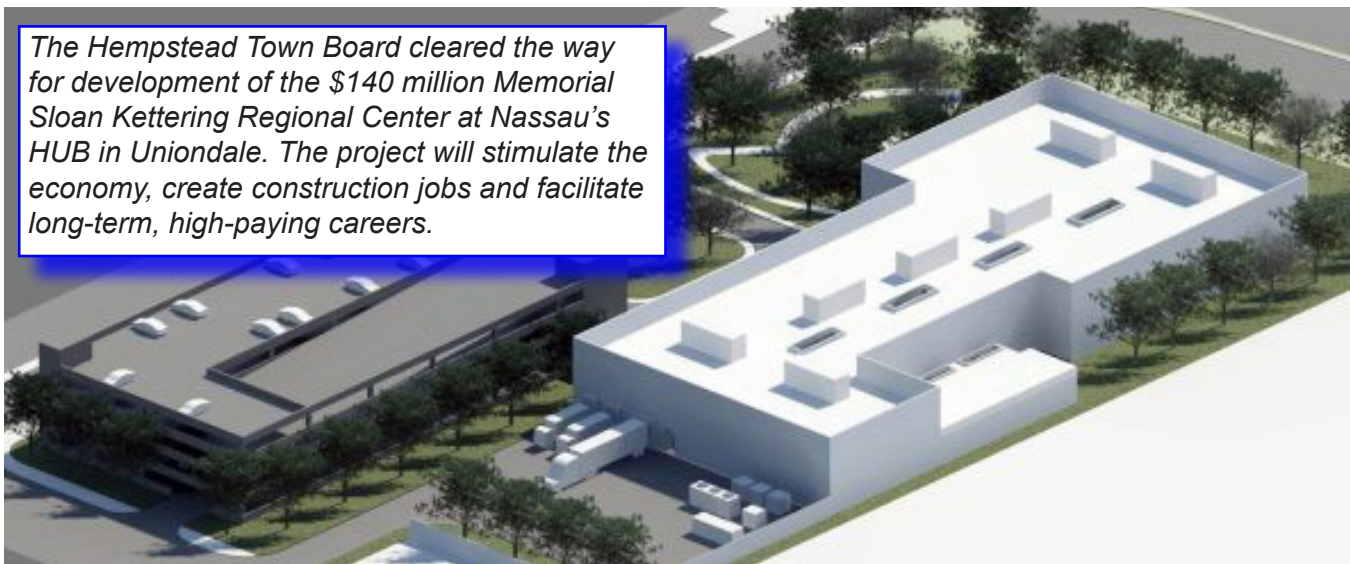
The town's 2017 proposed budget supports a full complement of life-enhancing services in an economical and efficient manner. While taxpayers work hard to live within a budget, Hempstead Town government is cutting its budget in 2017, controlling costs and is "doing more with less."

## **Helping Businesses Thrive, Creating Homes for Families**

The Hempstead Town Board recently provided two major approvals, clearing the way for the construction of the Memorial Sloan Kettering Regional Center on the property surrounding the Nassau Veterans Memorial Coliseum. The \$140 million dollar project will offer high-paying jobs and create positive synergies with local educational institutions. This project at Nassau's HUB follows the Town Board's approval of the Nassau Events Center's Master Plan to refurbish the 416,000-square-foot Coliseum, along with the construction of almost 200,000 square feet of related development. This \$261 million project is anticipated to create 1,000 construction jobs. These major projects are only a couple of significant development initiatives that are indicative of a town government that encourages reasonable and progressive business growth in America's largest township.

In partnership with our Industrial Development Agency and Local Development

*The Hempstead Town Board cleared the way for development of the \$140 million Memorial Sloan Kettering Regional Center at Nassau's HUB in Uniondale. The project will stimulate the economy, create construction jobs and facilitate long-term, high-paying careers.*



Corporation, Hempstead Town is committed to generating business and economic development in America's largest township. Turning blighted properties into economic engines, the IDA worked with developers to open a 330,000 square foot shopping destination, the Gallery at Westbury Plaza at the former Avis property in Garden City, and the transit-oriented West 130 residential community at the site of the former Courtesy Hotel in West Hempstead. What's more, thanks to the IDA and LDC's work, we have been instrumental in enhancing the growth of higher education in the Town of Hempstead, including the prestigious Hofstra-North Shore LIJ School of Medicine in Hempstead and Molloy College in Rockville Centre and Adelphi University in Garden City.

Creating homes for new members of the town's family and helping existing neighbors remain in the communities they love are imperatives to which I am strongly committed. This summer, seven houses that were built under Hempstead Town's Affordable Homes Program welcomed new neighbors. These houses in Roosevelt and Freeport are part of the pool of nearly 240 homes that sell at a fraction of market value, making the dream of home ownership accessible to more people.



*Hempstead Town Supervisor Anthony J. Santino (center), Senior Councilwoman Dorothy Goosby (2<sup>nd</sup> left), Councilman Anthony D'Esposito (left) and Receiver of Taxes Don Clavin (3<sup>rd</sup> left) are making the dream of home ownership a reality for more families, building high-quality houses through the town's Affordable Homes Program.*



Simultaneously, our government's Senior Home Improvement Loan Program provides interest-free loans to qualifying senior citizens so they can make repairs and improvements to their houses, enabling them to remain in the communities they love. What's more, our Home Improvement Grant Program for Persons with Physical Challenges is aiding those with physical challenges to adapt their living spaces so that they can thrive at home.

## **Building Upon Our Past, Realizing the Promise of Our Future**

Hempstead Town has accomplished a lot in 2016. From establishing “no drone zones” (prohibiting drone usage) at town parks and beaches for the protection of our residents to creating new laws that put banks “on the hook” to pay for upkeep of zombie homes on which they foreclose, we are safeguarding the suburban way of life. And, dramatically increasing commuter railroad parking that is reserved for town residents only, along with training town staff in the use of Narcan (the heroin overdose reversal drug), we are taking bold steps to help Hempstead Town neighbors. There are many challenges ahead for America's largest township, and some of my key priorities for the future include the following:

- **A Permanent 9-11 Memorial**

I have recently announced that our township will build a permanent 9-11 memorial as a means to preserve the memory of the heroes of September 11<sup>th</sup>.

### **September 11<sup>th</sup> Memorial at Town Park Point Lookout**

*Rendering of soon-to-be-built permanent 9-11 monument.*



- **Increasing Public/Private Partnerships**

The type of collaborative efforts that were involved in the construction of Baldwin's Pride Park and the implementation of the town's conversion of its streetlamps to high efficiency L.E.D. fixtures will be expanded to new projects and programs.

- **Dog Park at Newbridge Road Park**

Our town is a dog-friendly town, and we have just opened our first dog park at Newbridge Road Park. We will look for new ways to accommodate animal lovers and also work on programs that enhance the quality of life for animals at the town's shelter.



*Hempstead Town Supervisor Anthony J. Santino (3<sup>rd</sup> left), Senior Councilwoman Dorothy Goosby (2<sup>nd</sup> left) and Councilman Anthony D'Esposito (3<sup>rd</sup> right) just opened the town's first dog park for our BFFs (Best Furry Friends).*



- **[Housing Opportunities](#)**

Hempstead Town approved the first train commuter friendly housing zone on Long Island next to the West Hempstead train station several years ago. Today, our second transit-oriented project is being built in Island Park, creating more rental housing for young people who work in Manhattan and Brooklyn. We're dedicated to keeping our young people right here in America's largest township.

- **[Expanding L.E.D. Lighting Conversion](#)**

Building upon the success of the town's conversion of 50,000 streetlamps from older technology to energy efficient L.E.D. units, we are poised to embark on an indoor L.E.D. lighting conversion program that will save taxpayers significant money and energy.

- **[More Progressive Development](#)**

Hempstead Town will build upon its progressive development agenda. We are seeing the start of a Renaissance at Nassau's HUB, we've re-crafted the former Avis property into a vibrant retail center along Old Country Road, and we are seeking opportunities for dynamic mixed-use construction in our township.

- **[More Multi-Lingual Services](#)**

Our government offices are becoming increasingly accessible, offering multi-lingual services to serve our diverse constituency. The town is in the process of expanding services and the number of languages that we can accommodate.

- **[Come Visit HempsteadWorks](#)**

The town's one-stop career center is the place for job and career opportunities. The center is working with veterans and young people, seeking to serve more residents in the coming year than ever before.



## Building a Better Town Together

Hempstead Town is not only America's largest town; it is this nation's best town. And, we're taking decisive action to preserve our communities as great places in which to live, work and raise a family. Slashing the town's budget, reducing the size of the governmental workforce and cutting those costs that are within our discretion are ensuring that our government will continue to deliver the best municipal services at the lowest possible cost. The future is bright and full of promise.

Sincerely,



ANTHONY J. SANTINO  
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, 2016  
Subject : Submission of Departmental Estimates & Tentative Budget for 2017

Forwarded herewith is the tentative budget of the Town of Hempstead for the year 2017 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)

Town Clerk – 2 – September 30, 2016

**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)

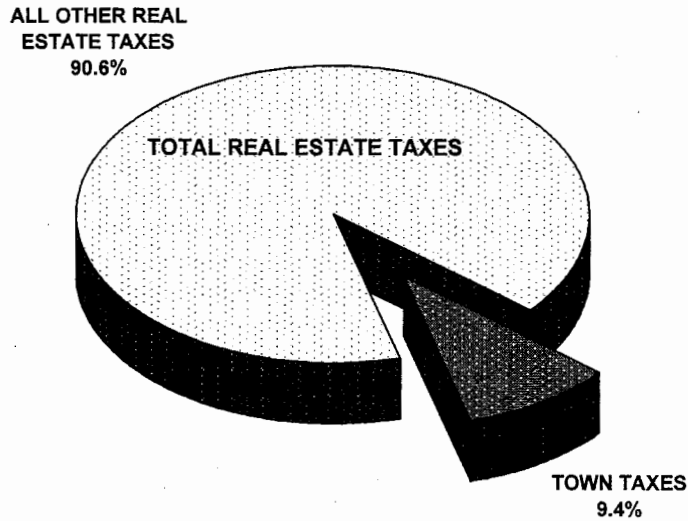
Tentative Budgets as submitted by the Commissioners of Water and Sanitary Districts, Trustees of Lakeview, Uniondale and Roosevelt Public Library Districts, and Commissioners of The Greater Atlantic Beach Water Reclamation District are also included herewith for presentation by the Town Board as the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

Kevin R. Conroy, CPA

Attachment



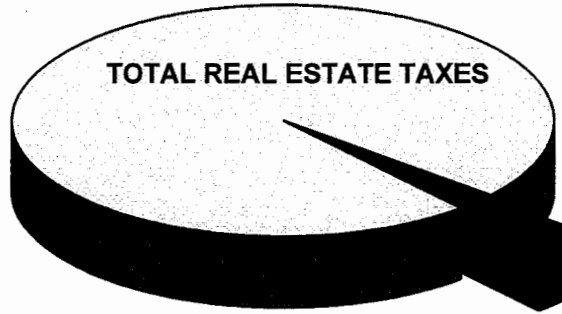
**TOWN TAX AS A % OF TOTAL TAX BILL**  
**TOTAL TOWN OF HEMPSTEAD**



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

TOWN TAX AS A % OF TOTAL TAX BILL  
**Incorporated Areas**

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



**TOTAL REAL ESTATE TAXES**

**AVERAGE  
TOWN TAXES  
2.4%**

**AVERAGE OTHER  
REAL ESTATE  
TAXES  
97.6%**

TOWN OF HEMPSTEAD  
REVENUE - PROPERTY TAX DATA  
2017

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2017.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund - Town-Wide	\$ 260,729,091	\$ 32,396,050.13
Part-Town Fund	166,788,964	3,519,310.78
Part-Town Highway	166,788,964	64,071,515.38
*Total Special Districts		250,935,097.91
		<u>\$ 350,921,974.20</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	14.920	7.671	10.047	8.021
Part-Town Fund	2.500	1.209	1.668	1.376
Part-Town Highway	45.510	22.008	30.373	25.060

\* 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
<b>FIRE PROTECTION DISTS</b>				
	1	24,445.78	46.000	53,143.00
<b>ANGLE SEA</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	42.63	9.962	428.00
	<b>TOTAL:</b>	<b>24,488.41</b>		<b>53,571.00</b>
	1	0.00	0.000	0.00
<b>UNIONDALE</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	113,752.87	2.853	3,987,132.00
	<b>TOTAL:</b>	<b>113,752.87</b>		<b>3,987,132.00</b>
	1	31,968.14	45.004	71,034.00
<b>EAST LAWRENCE</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	27.08	11.012	246.00
	<b>TOTAL:</b>	<b>31,995.22</b>		<b>71,280.00</b>

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

	1	214,693.04	11.500	1,866,896.00
<b>HEMPSTEAD PLAINS</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	59,833.39	8.155	733,702.00
	<b>TOTAL:</b>	<b>274,526.43</b>		<b>2,600,598.00</b>
	1	1,713,962.90	29.946	5,723,512.00
<b>MERRICK</b>	2	16,000.03	21.395	74,784.00
	3	136,814.15	32.270	423,967.00
	4	350,539.80	25.759	1,360,844.00
	<b>TOTAL:</b>	<b>2,217,316.88</b>		<b>7,583,107.00</b>
	1	436,371.50	47.000	928,450.00
<b>NORTHWEST MALVERNE</b>	2	48.53	41.135	118.00
	3	7,717.57	103.121	7,484.00
	4	29,434.50	36.187	81,340.00
	<b>TOTAL:</b>	<b>473,572.10</b>		<b>1,017,392.00</b>
	1	12,861.17	1.509	852,298.00
<b>ROOSEVELT FIELD</b>	2	8,407.04	1.794	468,620.00
	3	0.00	0.000	0.00
	4	215,125.52	3.925	5,480,905.00
	<b>TOTAL:</b>	<b>236,393.73</b>		<b>6,801,823.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TENTATIVE TAX LEVY</b>	<b>TENTATIVE TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	115.73	9.701	1,193.00
<b>SILVER POINT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	17,440.06	6.810	256,095.00
	<b>TOTAL:</b>	<b>17,555.79</b>		<b>257,288.00</b>
	1	215,002.80	40.000	537,507.00
<b>SOUTH FRANKLIN SQUARE</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	33,817.20	39.397	85,837.00
	<b>TOTAL:</b>	<b>248,820.00</b>		<b>623,344.00</b>
	1	2,775.18	8.274	33,541.00
<b>SOUTH FREEPORT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	2,224.71	10.005	22,236.00
	<b>TOTAL:</b>	<b>4,999.89</b>		<b>55,777.00</b>
	1	76.03	3.781	2,011.00
<b>SOUTH WESTBURY</b>	2	0.00	0.000	0.00
	3	890.33	15.222	5,849.00
	4	5,571.42	3.554	156,765.00
	<b>TOTAL:</b>	<b>6,537.78</b>		<b>164,625.00</b>

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

	1	436,796.71	25.449	1,716,361.00
<b>WEST SUNBURY</b>	2	0.00	0.000	0.00
	3	49,770.89	90.389	55,063.00
	4	3,361.06	3.041	110,525.00
<i>TOTAL:</i>		<i>489,928.66</i>		<i>1,881,949.00</i>
	1	53,584.10	25.236	212,332.00
<b>WOODMERE</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,975.67	15.888	12,435.00
<i>TOTAL:</i>		<i>55,559.77</i>		<i>224,767.00</i>
	1	144,610.30	34.539	418,687.00
<b>WRECK LEAD</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	5,380.78	41.496	12,967.00
<i>TOTAL:</i>		<i>149,991.08</i>		<i>431,654.00</i>
	1	34,217.97	20.865	163,997.00
<b>NORTH LYNBROOK</b>	2	0.00	0.000	0.00
	3	7,620.25	121.303	6,282.00
	4	24,518.44	23.486	104,396.00
<i>TOTAL:</i>		<i>66,356.66</i>		<i>274,675.00</i>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TENTATIVE TAX LEVY</b>	<b>TENTATIVE TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	233,700.18	25.681	910,012.00
<b>MILL BROOK</b>	2	28,225.88	20.513	137,600.00
	3	10,794.71	64.037	16,857.00
	4	4,726.10	24.744	19,100.00
	<b>TOTAL:</b>	<b>277,446.87</b>		<b>1,083,569.00</b>
	1	0.00	0.000	0.00
<b>GREEN ACRES MALL</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	259,106.44	49.879	519,470.00
	<b>TOTAL:</b>	<b>259,106.44</b>		<b>519,470.00</b>
	Class 1:	<b>3,555,181.53</b>	Class 1:	<b>13,490,974.00</b>
	Class 2:	<b>52,681.48</b>	Class 2:	<b>681,122.00</b>
	Class 3:	<b>213,607.90</b>	Class 3:	<b>515,502.00</b>
	Class 4:	<b>1,126,877.67</b>	Class 4:	<b>12,944,423.00</b>
<b>TOTAL: FIRE PROTECTION DISTS</b>		<b>4,948,348.58</b>		<b>27,632,021.00</b>

**ASSESSMENT AREA**

**CLASS**

**TENTATIVE TAX  
LEVY**

**TENTATIVE TAX  
RATE PER \$100**

**TAXABLE  
VALUATIONS**

**LIBRARY DISTRICTS**

	1	217,243.27	38.938	557,921.00
<b>BAY PARK LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	4,199.23	36.858	11,393.00
<i>TOTAL:</i>		<u>221,442.50</u>		<u>569,314.00</u>
	1	86,813.00	30.150	287,937.00
<b>SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,823.09	15.403	11,836.00
<i>TOTAL:</i>		<u>88,636.09</u>		<u>299,773.00</u>
	1	72,800.96	8.000	910,012.00
<b>MILL BROOK LIBRARY FUNDING DISTRICT</b>	2	8,792.64	6.390	137,600.00
	3	3,648.19	21.642	16,857.00
	4	35,965.70	6.678	538,570.00
<i>TOTAL:</i>		<u>121,207.49</u>		<u>1,603,039.00</u>
	1	41,528.96	25.323	163,997.00
<b>NORTH LYNBROOK LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	360.58	5.740	6,282.00
	4	8,985.36	8.607	104,396.00
<i>TOTAL:</i>		<u>50,874.90</u>		<u>274,675.00</u>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TENTATIVE TAX LEVY</b>	<b>TENTATIVE TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	20,178.36	23.000	87,732.00
<b>NORTH MALVERNE LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	216.73	9.506	2,280.00
	<b>TOTAL:</b>	<b>20,395.09</b>		<b>90,012.00</b>
	1	499,543.10	20.990	2,379,910.00
<b>NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT</b>	2	3,833.78	20.002	19,167.00
	3	1,882.68	1.166	161,465.00
	4	21,915.17	6.913	317,014.00
	<b>TOTAL:</b>	<b>527,174.73</b>		<b>2,877,556.00</b>
	1	244,033.08	21.645	1,127,434.00
<b>EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	7,291.10	6.821	106,892.00
	<b>TOTAL:</b>	<b>251,324.18</b>		<b>1,234,326.00</b>
	Class 1:	<b>1,182,140.73</b>	Class 1:	<b>5,514,943.00</b>
	Class 2:	<b>12,626.42</b>	Class 2:	<b>156,767.00</b>
	Class 3:	<b>5,891.45</b>	Class 3:	<b>184,604.00</b>
	Class 4:	<b>80,396.38</b>	Class 4:	<b>1,092,381.00</b>
	<b>TOTAL: LIBRARY DISTRICTS</b>	<b>1,281,054.98</b>		<b>6,948,695.00</b>

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

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	6,029,503.66	5.370	112,281,260.00
<b>TOWN OF HEMPSTEAD-STREET LIGHTING</b>	2	175,204.47	3.921	4,468,362.00
	3	818,326.34	7.596	10,773,122.00
	4	2,129,333.93	4.745	44,875,320.00
<b>TOTAL:</b>		<b>9,152,368.40</b>		<b>172,398,064.00</b>
Class 1:		<b>6,029,503.66</b>	Class 1:	<b>112,281,260.00</b>
Class 2:		<b>175,204.47</b>	Class 2:	<b>4,468,362.00</b>
Class 3:		<b>818,326.34</b>	Class 3:	<b>10,773,122.00</b>
Class 4:		<b>2,129,333.93</b>	Class 4:	<b>44,875,320.00</b>
<b>TOTAL: LIGHTING DISTRICT</b>		<b>9,152,368.40</b>		<b>172,398,064.00</b>



**ASSESSMENT AREA**

**CLASS**

**TENTATIVE TAX  
LEVY**

**TENTATIVE TAX  
RATE PER \$100**

**TAXABLE  
VALUATIONS**

**PARK DISTRICTS**

	1	409,781.95	78.317	523,235.00
<b>ATLANTIC BEACH ESTATES</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	70,466.89	81.864	86,078.00
<i>TOTAL:</i>		<i>480,248.84</i>		<i>609,313.00</i>
	1	358,722.00	66.344	540,700.00
<b>EAST ATLANTIC BEACH</b>	2	3,695.45	35.990	10,268.00
	3	0.00	0.000	0.00
	4	4,789.54	82.721	5,790.00
<i>TOTAL:</i>		<i>367,206.99</i>		<i>556,758.00</i>
	1	3,068,991.20	40.000	7,672,478.00
<b>FRANKLIN SQUARE</b>	2	15,005.34	32.097	46,750.00
	3	120,036.56	74.385	161,372.00
	4	626,088.42	36.185	1,730,243.00
<i>TOTAL:</i>		<i>3,830,121.52</i>		<i>9,610,843.00</i>
	1	3,339,128.63	30.430	10,973,147.00
<b>JT HEMPSTEAD/OYSTER BAY *</b>	2	22,900.16	21.340	107,311.00
	3	262,837.68	50.890	516,482.00
	4	675,667.14	34.596	1,953,021.00
<i>TOTAL:</i>		<i>4,300,533.61</i>		<i>13,549,961.00</i>

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

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TENTATIVE TAX LEVY</b>	<b>TENTATIVE TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	4,608,721.74	42.000	10,973,147.00
<b>LEVITTOWN*</b>	2	31,608.45	29.455	107,311.00
	3	362,771.79	70.239	516,482.00
	4	932,567.52	47.750	1,953,021.00
	<i>TOTAL:</i>	<i>5,935,669.50</i>		<i>13,549,961.00</i>
	1	47,172.14	11.227	420,167.00
<b>LIDO BEACH</b>	2	304.60	5.667	5,375.00
	3	0.00	0.000	0.00
	4	1,215.76	7.450	16,319.00
	<i>TOTAL:</i>	<i>48,692.50</i>		<i>441,861.00</i>
	1	68,139.10	5.900	1,154,900.00
<b>POINT LOOKOUT</b>	2	128.67	4.584	2,807.00
	3	0.00	0.000	0.00
	4	6,498.00	7.134	91,085.00
	<i>TOTAL:</i>	<i>74,765.77</i>		<i>1,248,792.00</i>
	1	22,931,151.51	25.200	90,996,633.00
<b>TOWN OF HEMPSTEAD</b>	2	781,200.50	18.185	4,295,851.00
	3	3,498,010.36	34.650	10,095,268.00
	4	8,923,719.14	21.769	40,992,784.00
	<i>TOTAL:</i>	<i>36,134,081.51</i>		<i>146,380,536.00</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**

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Class 1:	<b>34,831,808.27</b>	Class 1:	<b>112,281,260.00</b>
Class 2:	<b>854,843.17</b>	Class 2:	<b>4,468,362.00</b>
Class 3:	<b>4,243,656.39</b>	Class 3:	<b>10,773,122.00</b>
Class 4:	<b>11,241,012.41</b>	Class 4:	<b>44,875,320.00</b>
<b>TOTAL: PARK DISTRICTS</b>			<b>172,398,064.00</b>

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**ASSESSMENT AREA**

**CLASS**

**TENTATIVE TAX  
LEVY**

**TENTATIVE TAX  
RATE PER \$100**

**TAXABLE  
VALUATIONS**

**PARKING FIELDS**

	1	251,858.10	3.750	6,716,216.00
<b>BALDWIN PARKING DISTRICT</b>	2	12,629.93	3.355	376,451.00
	3	23,769.50	5.983	397,284.00
	4	59,615.45	3.503	1,701,840.00
<i>TOTAL:</i>		<i>347,872.98</i>		<i>9,191,791.00</i>
	1	8,895.25	23.000	38,675.00
<b>BELLMORE PARKING DISTRICT</b>	2	328.87	10.765	3,055.00
	3	0.00	0.000	0.00
	4	72,280.39	21.364	338,328.00
<i>TOTAL:</i>		<i>81,504.51</i>		<i>380,058.00</i>
	1	13,016.80	53.000	24,560.00
<b>EAST END TURNPIKE PARKING DISTRICT</b>	2	20,551.64	21.097	97,415.00
	3	1,692.94	23.093	7,331.00
	4	1,335,247.28	38.323	3,484,193.00
<i>TOTAL:</i>		<i>1,370,508.66</i>		<i>3,613,499.00</i>
	1	2,783.88	22.000	12,654.00
<b>ELMONT PARKING DISTRICT</b>	2	538.64	11.113	4,847.00
	3	0.00	0.000	0.00
	4	100,622.13	21.000	479,153.00
<i>TOTAL:</i>		<i>103,944.65</i>		<i>496,654.00</i>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TENTATIVE TAX LEVY</b>	<b>TENTATIVE TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	4,456.81	103.000	4,327.00
<b>FRANKLIN SQUARE PARKING DISTRICT</b>	2	3,563.63	60.637	5,877.00
	3	11,972.24	149.094	8,030.00
	4	303,231.07	71.447	424,414.00
	<b>TOTAL:</b>	<b>323,223.75</b>		<b>442,648.00</b>
	1	0.00	0.000	0.00
<b>GARDEN CITY SOUTH PARKING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	55,802.60	46.000	121,310.00
	<b>TOTAL:</b>	<b>55,802.60</b>		<b>121,310.00</b>
	1	187,360.64	3.200	5,855,020.00
<b>MERRICK PARKING DISTRICT</b>	2	1,708.81	2.285	74,784.00
	3	14,614.14	3.447	423,967.00
	4	37,450.42	2.752	1,360,844.00
	<b>TOTAL:</b>	<b>241,134.01</b>		<b>7,714,615.00</b>
	1	386.53	16.983	2,276.00
<b>NORTH MERRICK PARKING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	9,613.50	12.880	74,639.00
	<b>TOTAL:</b>	<b>10,000.03</b>		<b>76,915.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TENTATIVE TAX LEVY</b>	<b>TENTATIVE TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	272,694.05	3.480	7,836,036.00
<b>OCEANSIDE PARKING DISTRICT</b>	2	15,414.35	2.853	540,286.00
	3	90,100.23	3.805	2,367,943.00
	4	100,349.87	3.245	3,092,446.00
	<i>TOTAL:</i>	<i>478,558.50</i>		<i>13,836,711.00</i>
	1	52,239.07	2.500	2,089,563.00
<b>ROOSEVELT PARKING DISTRICT</b>	2	196.35	1.032	19,027.00
	3	5,985.39	2.321	257,880.00
	4	6,649.23	1.597	416,358.00
	<i>TOTAL:</i>	<i>65,070.04</i>		<i>2,782,828.00</i>
	1	9,774.70	65.000	15,038.00
<b>SEAFORD PARKING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	210,144.18	59.934	350,626.00
	<i>TOTAL:</i>	<i>219,918.88</i>		<i>365,664.00</i>
	1	116,526.09	4.833	2,411,051.00
<b>WEST HEMPSTEAD PARKING DISTRICT</b>	2	4,014.90	4.549	88,259.00
	3	3,558.47	3.062	116,214.00
	4	46,370.47	4.154	1,116,285.00
	<i>TOTAL:</i>	<i>170,469.93</i>		<i>3,731,809.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TENTATIVE TAX LEVY</b>	<b>TENTATIVE TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	324,738.68	6.700	4,846,846.00
<b>WOODMERE/HEWLETT PARKING DISTRICT</b>	2	32,419.44	5.084	637,676.00
	3	30,286.17	9.723	311,490.00
	4	84,255.16	5.734	1,469,396.00
	<b>TOTAL:</b>	<b>471,699.45</b>		<b>7,265,408.00</b>
	1	10,847.89	0.253	4,287,706.00
<b>UNIONDALE PARKING DISTRICT</b>	2	1,632.65	0.218	748,926.00
	3	2,420.83	0.411	589,011.00
	4	28,388.99	0.205	13,848,289.00
	<b>TOTAL:</b>	<b>43,290.36</b>		<b>19,473,932.00</b>
	Class 1:	<b>1,255,578.49</b>	Class 1:	<b>34,139,968.00</b>
	Class 2:	<b>92,999.21</b>	Class 2:	<b>2,596,603.00</b>
	Class 3:	<b>184,399.91</b>	Class 3:	<b>4,479,150.00</b>
	Class 4:	<b>2,450,020.74</b>	Class 4:	<b>28,278,121.00</b>
	<b>TOTAL: PARKING FIELDS</b>	<b>3,982,998.35</b>		<b>69,493,842.00</b>

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

	1	930,721.94	21.758	4,277,608.00
<b>UNIONDALE PUBLIC LIBRARY</b>	2	140,970.34	18.823	748,926.00
	3	208,397.98	35.381	589,011.00
	4	2,421,403.77	17.639	13,727,557.00
<i>TOTAL:</i>		<i>3,701,494.03</i>		<i>19,343,102.00</i>
	1	2,236,058.60	114.385	1,954,853.00
<b>ROOSEVELT PUBLIC LIBRARY</b>	2	8,908.63	46.821	19,027.00
	3	275,321.20	130.471	211,021.00
	4	269,700.96	74.502	362,005.00
<i>TOTAL:</i>		<i>2,789,989.39</i>		<i>2,546,906.00</i>
	1	1,076,122.59	106.568	1,009,799.00
<b>LAKEVIEW PUBLIC LIBRARY</b>	2	6,665.30	105.214	6,335.00
	3	125,247.09	154.443	81,096.00
	4	76,499.45	109.374	69,943.00
<i>TOTAL:</i>		<i>1,284,534.43</i>		<i>1,167,173.00</i>
Class 1:		<b>4,242,903.13</b>	Class 1:	<b>7,242,260.00</b>
Class 2:		<b>156,544.27</b>	Class 2:	<b>774,288.00</b>
Class 3:		<b>608,966.27</b>	Class 3:	<b>881,128.00</b>
Class 4:		<b>2,767,604.18</b>	Class 4:	<b>14,159,505.00</b>
<b>TOTAL: PUBLIC LIBRARY DISTRICTS</b>		<b>7,776,017.85</b>		<b>23,057,181.00</b>

**ASSESSMENT AREA**

**CLASS**

**TENTATIVE TAX  
LEVY**

**TENTATIVE TAX  
RATE PER \$100**

**TAXABLE  
VALUATIONS**

**REFUSE & GARBAGE COLLECTION**

	1	1,504,454.59	61.000	2,466,319.00
<b>LIDO - POINT LOOKOUT</b>	2	117,476.93	59.107	198,753.00
	3	0.00	0.000	0.00
	4	58,648.71	45.418	129,131.00
<i>TOTAL:</i>		<i>1,680,580.23</i>		<i>2,794,203.00</i>
	1	6,473,961.90	63.000	10,276,130.00
<b>MERRICK - NORTH MERRICK</b>	2	41,992.50	44.969	93,381.00
	3	0.00	0.000	0.00
	4	904,548.14	54.426	1,661,978.00
<i>TOTAL:</i>		<i>7,420,502.54</i>		<i>12,031,489.00</i>
	1	30,349,027.46	61.700	49,188,051.00
<b>TOWN OF HEMPSTEAD</b>	2	658,340.59	38.609	1,705,148.00
	3	0.00	0.000	0.00
	4	13,406,738.64	53.954	24,848,461.00
<i>TOTAL:</i>		<i>44,414,106.69</i>		<i>75,741,660.00</i>
Class 1:		<b>38,327,443.95</b>	Class 1:	<b>61,930,500.00</b>
Class 2:		<b>817,810.02</b>	Class 2:	<b>1,997,282.00</b>
Class 3:		<b>0.00</b>	Class 3:	<b>0.00</b>
Class 4:		<b>14,369,935.49</b>	Class 4:	<b>26,639,570.00</b>
<b>TOTAL: REFUSE &amp; GARBAGE COLLECTION</b>		<b>53,515,189.46</b>		<b>90,567,352.00</b>



**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	26,819,737.10	24.910	107,666,548.00
TOH - REFUSE DISPOSAL DISTRICT	2	991,174.15	18.134	5,465,833.00
	3	0.00	0.000	0.00
	4	9,570,442.21	22.326	42,866,802.00
<b>TOTAL:</b>		<b>37,381,353.46</b>		<b>155,999,183.00</b>
Class 1:		<b>26,819,737.10</b>	Class 1:	<b>107,666,548.00</b>
Class 2:		<b>991,174.15</b>	Class 2:	<b>5,465,833.00</b>
Class 3:		<b>0.00</b>	Class 3:	<b>0.00</b>
Class 4:		<b>9,570,442.21</b>	Class 4:	<b>42,866,802.00</b>
<b>TOTAL: REFUSE DISPOSAL</b>		<b>37,381,353.46</b>		<b>155,999,183.00</b>

**ASSESSMENT AREA**

**CLASS**

**TENTATIVE TAX  
LEVY**

**TENTATIVE TAX  
RATE PER \$100**

**TAXABLE  
VALUATIONS**

**SANITARY DISTRICTS - COMMISSIONER OPERATED**

	1	12,879,569.89	82.851	15,545,461.00
<b>SANITARY DIST. #1</b>	2	1,084,175.24	45.402	2,387,946.00
	3	0.00	0.000	0.00
	4	4,532,623.16	64.836	6,990,905.00
<i>TOTAL:</i>		<i>18,496,368.29</i>		<i>24,924,312.00</i>
	1	9,202,559.34	93.498	9,842,520.00
<b>SANITARY DIST. #2</b>	2	333,737.13	80.629	413,917.00
	3	0.00	0.000	0.00
	4	1,917,504.83	83.494	2,296,578.00
<i>TOTAL:</i>		<i>11,453,801.30</i>		<i>12,553,015.00</i>
	1	24,131,019.75	108.333	22,274,856.00
<b>SANITARY DIST. #6</b>	2	415,995.88	104.499	398,086.00
	3	0.00	0.000	0.00
	4	6,284,542.35	102.660	6,121,705.00
<i>TOTAL:</i>		<i>30,831,557.98</i>		<i>28,794,647.00</i>
	1	6,046,560.09	76.763	7,876,920.00
<b>SANITARY DIST. #7</b>	2	340,736.76	63.066	540,286.00
	3	0.00	0.000	0.00
	4	2,277,059.34	71.741	3,174,000.00
<i>TOTAL:</i>		<i>8,664,356.19</i>		<i>11,591,206.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TENTATIVE TAX LEVY</b>	<b>TENTATIVE TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	276,752.20	25.983	1,065,128.00
<b>SANITARY DIST. #14</b>	2	1,211.11	11.795	10,268.00
	3	0.00	0.000	0.00
	4	93,069.66	26.747	347,963.00
<b>TOTAL:</b>		<b>371,032.97</b>		<b>1,423,359.00</b>
Class 1:		<b>52,536,461.27</b>	Class 1:	<b>56,604,885.00</b>
Class 2:		<b>2,175,856.12</b>	Class 2:	<b>3,750,503.00</b>
Class 3:		<b>0.00</b>	Class 3:	<b>0.00</b>
Class 4:		<b>15,104,799.34</b>	Class 4:	<b>18,931,151.00</b>
<b>TOTAL: SANITARY DISTRICTS - COMMISSIONER OPERATED</b>		<b>69,817,116.73</b>		<b>79,286,539.00</b>

**SEWER DISTRICT - COMMISSIONER OPERATED**

	1		
<b>THE GREATER ATL. BEACH WATER RECLAMATION DISTRICT</b>	2	<b>Tax apportioned on assessment basis</b>	
	3		
	4		
<b>TOTAL:</b>		<b>1,779,050.00</b>	<b>2,978,881.00</b>

**TOTAL: SEWER DISTRICT - COMMISSIONER OPERATED**      **1,779,050.00**      **2,978,881.00**

**ASSESSMENT AREA**

**CLASS**

**TENTATIVE TAX  
LEVY**

**TENTATIVE TAX  
RATE PER \$100**

**TAXABLE  
VALUATIONS**

**WATER DISTRICTS**

	1	580,947.75	25.000	2,323,791.00
<b>BOWLING GREEN ESTATES</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	66,123.50	28.922	228,627.00
<i>TOTAL:</i>		<u>647,071.25</u>		<u>2,552,418.00</u>
	1	1,687,096.15	17.000	9,924,095.00
<b>EAST MEADOW</b>	2	41,887.61	9.393	445,945.00
	3	122,247.16	26.856	455,195.00
	4	412,899.62	15.693	2,631,107.00
<i>TOTAL:</i>		<u>2,264,130.54</u>		<u>13,456,342.00</u>
	1	1,801,789.65	23.500	7,667,190.00
<b>LEVITTOWN</b>	2	17,483.10	16.292	107,311.00
	3	92,108.43	53.425	172,407.00
	4	512,800.96	27.321	1,876,948.00
<i>TOTAL:</i>		<u>2,424,182.14</u>		<u>9,823,856.00</u>
	1	36,822.14	1.493	2,466,319.00
<b>LIDO - PT. LOOKOUT</b>	2	2,873.96	1.446	198,753.00
	3	4,717.53	2.530	186,464.00
	4	1,440.71	1.111	129,677.00
<i>TOTAL:</i>		<u>45,854.34</u>		<u>2,981,213.00</u>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TENTATIVE TAX LEVY</b>	<b>TENTATIVE TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	3,622.27	0.424	854,309.00
<b>ROOSEVELT FIELD</b>	2	984.10	0.210	468,620.00
	3	57.14	0.977	5,849.00
	4	42,605.30	0.420	10,144,120.00
	<b>TOTAL:</b>	<b>47,268.81</b>		<b>11,472,898.00</b>
	1	512,823.97	15.900	3,225,308.00
<b>UNIONDALE</b>	2	18,222.04	12.269	148,521.00
	3	235,863.56	40.044	589,011.00
	4	364,285.96	19.960	1,825,080.00
	<b>TOTAL:</b>	<b>1,131,195.53</b>		<b>5,787,920.00</b>
	Class 1:	<b>4,623,101.93</b>	Class 1:	<b>26,461,012.00</b>
	Class 2:	<b>81,450.81</b>	Class 2:	<b>1,369,150.00</b>
	Class 3:	<b>454,993.82</b>	Class 3:	<b>1,408,926.00</b>
	Class 4:	<b>1,400,156.05</b>	Class 4:	<b>16,835,559.00</b>
<b>TOTAL: WATER DISTRICTS</b>		<b>6,559,702.61</b>		<b>46,074,647.00</b>



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**WATER DISTRICTS - COMMISSIONER OPERATED**

	1	363,139.02	54.109	671,125.00
<b>BETHPAGE WATER DIST.</b>	2	14,027.52	12.928	108,505.00
	3	0.00	0.000	0.00
	4	176,573.67	72.299	244,227.00
<i>TOTAL:</i>		<u>553,740.21</u>		<u>1,023,857.00</u>
	1	738,820.08	19.961	3,701,318.00
<b>FRANKLIN SQ. WATER DIST.</b>	2	8,511.26	19.258	44,196.00
	3	3,097.97	38.580	8,030.00
	4	253,021.32	18.974	1,333,516.00
<i>TOTAL:</i>		<u>1,003,450.63</u>		<u>5,087,060.00</u>
	1	21,101.45	8.282	254,787.00
<b>CATHEDRAL GARDENS WATER DISTRICT</b>	2	323.87	9.509	3,406.00
	3	2,556.89	44.329	5,768.00
	4	7,480.49	6.944	107,726.00
<i>TOTAL:</i>		<u>31,462.70</u>		<u>371,687.00</u>
	1	316,882.25	27.109	1,168,919.00
<b>HICKSVILLE WATER DIST.</b>	2	9,191.43	20.758	44,279.00
	3	0.00	0.000	0.00
	4	40,504.13	21.766	186,089.00
<i>TOTAL:</i>		<u>366,577.81</u>		<u>1,399,287.00</u>

**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	1,267,044.97	22.571	5,613,597.00
<b>W. HEMP. - HEMP. GARDENS</b>	2	19,440.03	20.315	95,693.00
	3	11,788.70	10.021	117,640.00
	4	317,072.20	19.513	1,624,928.00
<b>TOTAL:</b>		<b>1,615,345.90</b>		<b>7,451,858.00</b>
Class 1:		<b>2,706,987.77</b>	Class 1:	<b>11,409,746.00</b>
Class 2:		<b>51,494.11</b>	Class 2:	<b>296,079.00</b>
Class 3:		<b>17,443.56</b>	Class 3:	<b>131,438.00</b>
Class 4:		<b>794,651.81</b>	Class 4:	<b>3,496,486.00</b>
<b>TOTAL: WATER DISTRICTS - COMMISSIONER OPERATED</b>		<b>3,570,577.25</b>		<b>15,333,749.00</b>

<b>TOTAL ALL SPECIAL DISTRICTS</b>	<b>250,935,097.91</b>	<b>862,168,218.00</b>
Class 1 totals:	<b>176,110,847.83</b>	<b>549,023,356.00</b>
Class 2 totals:	<b>5,462,684.23</b>	<b>26,024,351.00</b>
Class 3 totals:	<b>6,547,285.64</b>	<b>29,146,992.00</b>
Class 4 totals:	<b>61,035,230.21</b>	<b>254,994,638.00</b>
The Greater Atlantic Beach Water Reclamation District:	<b><u>1,779,050.00</u></b>	<b><u>2,978,881.00</u></b>
<b>TOTAL OF ALL CLASSES</b>	<b>250,935,097.91</b>	<b>862,168,218.00</b>

"TAXABLE VALUATIONS"  
TOWN OF HEMPSTEAD

FUND

BUDGET  
YEAR

CURRENT  
YEAR

**GENERAL**

Class 1	162,918,487	167,420,748
Class 2	13,896,886	14,144,192
Class 3	14,405,846	14,803,159
Class 4	69,507,872	79,614,781
	<hr/>	<hr/>
	260,729,091	275,982,880

**PART TOWN - HIGHWAY**

Class 1	106,773,185	109,656,087
Class 2	4,367,342	4,422,782
Class 3	10,773,122	11,034,526
Class 4	44,875,315	51,838,206
	<hr/>	<hr/>
	166,788,964	176,951,601

**LIGHTING DISTRICT**

Class 1	112,281,260	115,375,242
Class 2	4,468,362	4,526,696
Class 3	10,773,122	11,034,526
Class 4	44,875,320	51,838,211
	<hr/>	<hr/>
	172,398,064	182,774,675

<u>FUND</u>	<u>BUDGET</u> <u>YEAR</u>	<u>CURRENT</u> <u>YEAR</u>
<b>PARK DISTRICTS</b>		
<i>ATLANTIC BEACH ESTATES</i>		
Class 1	523,235	549,548
Class 2		
Class 3		
Class 4	86,078	88,750
	<hr/> 609,313	<hr/> 638,298
<i>EAST ATLANTIC BEACH</i>		
Class 1	540,700	556,697
Class 2	10,268	9,727
Class 3		
Class 4	5,790	9,870
	<hr/> 556,758	<hr/> 576,294
<i>FRANKLIN SQUARE</i>		
Class 1	7,672,478	7,882,788
Class 2	46,750	48,325
Class 3	161,372	170,481
Class 4	1,730,243	1,953,931
	<hr/> 9,610,843	<hr/> 10,055,525
<i>JT HEMPSTEAD/OYSTER BAY</i>		
Class 1	10,973,147	11,267,982
Class 2	107,311	119,179
Class 3	516,482	533,075
Class 4	1,953,021	2,243,523
	<hr/> 13,549,961	<hr/> 14,163,759

<u>FUND</u>	<u>2017</u> <u>BUDGET</u>	<u>2016</u> <u>BUDGET</u>
<i>LIDO BEACH</i>		
Class 1	420,167	432,101
Class 2	5,375	5,375
Class 3		
Class 4	16,319	16,914
	<hr/> 441,861	<hr/> 454,390
<i>POINT LOOKOUT</i>		
Class 1	1,154,900	1,175,575
Class 2	2,807	2,807
Class 3		
Class 4	91,085	101,416
	<hr/> 1,248,792	<hr/> 1,279,798
<i>TOWN OF HEMPSTEAD</i>		
Class 1	90,996,633	93,510,551
Class 2	4,295,851	4,331,934
Class 3	10,095,268	10,330,970
Class 4	40,992,784	47,423,807
	<hr/> 146,380,536	<hr/> 155,597,262
<b>TOTAL OF PARK DISTRICTS</b>	<hr/> 172,398,064	<hr/> 182,765,326



<u>FUND</u>	<u>BUDGET</u> <u>YEAR</u>	<u>CURRENT</u> <u>YEAR</u>
<b>PARKING FIELDS</b>		
<i>BALDWIN PARKING DISTRICT</i>		
Class 1	6,716,216	6,878,126
Class 2	376,451	374,488
Class 3	397,284	415,364
Class 4	1,701,840	1,901,632
	<hr/>	<hr/>
	9,191,791	9,569,610
<i>BELLMORE PARKING DISTRICT</i>		
Class 1	38,675	40,142
Class 2	3,055	3,055
Class 3		
Class 4	338,328	384,689
	<hr/>	<hr/>
	380,058	427,886
<i>EAST END TURNPIKE PARKING DISTRICT</i>		
Class 1	24,560	25,107
Class 2	97,415	97,109
Class 3	7,331	6,721
Class 4	3,484,193	4,016,995
	<hr/>	<hr/>
	3,613,499	4,145,932
<i>ELMONT PARKING DISTRICT</i>		
Class 1	12,654	12,802
Class 2	4,847	4,703
Class 3		
Class 4	479,153	524,156
	<hr/>	<hr/>
	496,654	541,661

<u>FUND</u>	<u>BUDGET YEAR</u>	<u>CURRENT YEAR</u>
<i>FRANKLIN SQUARE PARKING DISTRICT</i>		
Class 1	4,327	4,791
Class 2	5,877	5,877
Class 3	8,030	8,030
Class 4	424,414	468,818
	<hr/> 442,648	<hr/> 487,516

*GARDEN CITY SOUTH PARKING DISTRICT*

Class 1		
Class 2		
Class 3		
Class 4	121,310	136,492
	<hr/> 121,310	<hr/> 136,492

*MERRICK PARKING DISTRICT*

Class 1	5,855,020	6,095,077
Class 2	74,784	76,095
Class 3	423,967	434,942
Class 4	1,360,844	1,538,101
	<hr/> 7,714,615	<hr/> 8,144,215

*NORTH MERRICK PARKING DISTRICT*

Class 1	2,276	2,276
Class 2		
Class 3		
Class 4	74,639	83,729
	<hr/> 76,915	<hr/> 86,005

<u>FUND</u>	<u>BUDGET YEAR</u>	<u>CURRENT YEAR</u>
<i>OCEANSIDE PARKING DISTRICT</i>		
Class 1	7,836,036	8,091,442
Class 2	540,286	534,813
Class 3	2,367,943	2,403,707
Class 4	3,092,446	3,515,501
	<hr/> 13,836,711	<hr/> 14,545,463
<i>ROOSEVELT PARKING DISTRICT</i>		
Class 1	2,089,563	2,115,681
Class 2	19,027	18,603
Class 3	257,880	266,652
Class 4	416,358	440,878
	<hr/> 2,782,828	<hr/> 2,841,814
<i>SEAFORD PARKING DISTRICT</i>		
Class 1	15,038	15,891
Class 2		
Class 3		
Class 4	350,626	391,891
	<hr/> 365,664	<hr/> 407,782
<i>UNIONDALE PARKING DISTRICT</i>		
Class 1	4,287,706	4,582,016
Class 2	748,926	751,475
Class 3	589,011	620,998
Class 4	13,848,289	15,051,738
	<hr/> 19,473,932	<hr/> 21,006,227

<u>FUND</u>	<u>BUDGET YEAR</u>	<u>CURRENT YEAR</u>
<i>WEST HEMPSTEAD PARKING DISTRICT</i>		
Class 1	2,411,051	2,476,581
Class 2	88,259	98,251
Class 3	116,214	123,351
Class 4	1,116,285	1,265,562
	<hr/> 3,731,809	<hr/> 3,963,745
<i>WOODMERE/HEWLETT PARKING DISTRICT</i>		
Class 1	4,846,846	5,189,375
Class 2	637,676	693,299
Class 3	311,490	517,502
Class 4	1,469,396	1,719,941
	<hr/> 7,265,408	<hr/> 8,120,117
<b>TOTAL OF PARKING FIELDS</b>	<hr/> 69,493,842	<hr/> 74,424,465

<u>FUND</u>	<u>2017</u> <u>BUDGET</u>	<u>2016</u> <u>BUDGET</u>
<b>REFUSE &amp; GARBAGE COLLECTION</b>		
<i>LIDO - POINT LOOKOUT</i>		
Class 1	2,466,319	2,519,587
Class 2	198,753	176,746
Class 3		
Class 4	129,131	145,231
	<hr/> 2,794,203	<hr/> 2,841,564
<i>MERRICK - NORTH MERRICK</i>		
Class 1	10,276,130	10,665,717
Class 2	93,381	96,292
Class 3		
Class 4	1,661,978	1,885,097
	<hr/> 12,031,489	<hr/> 12,647,106
<i>TOWN OF HEMPSTEAD</i>		
Class 1	49,188,051	50,516,506
Class 2	1,705,148	1,722,896
Class 3		
Class 4	24,848,461	27,561,775
	<hr/> 75,741,660	<hr/> 79,801,177
<b>REFUSE &amp; GARBAGE COLLECTION</b>	<hr/> 90,567,352	<hr/> 95,289,847
<b>REFUSE DISPOSAL</b>		
<i>TOH - REFUSE DISPOSAL DISTRICT</i>		
Class 1	107,666,548	110,560,721
Class 2	5,465,833	5,532,577
Class 3		
Class 4	42,866,802	47,497,631
	<hr/> 155,999,183	<hr/> 163,590,929

<u>FUND</u>	<u>BUDGET YEAR</u>	<u>CURRENT YEAR</u>
<b>WATER DISTRICTS</b>		
<i>BOWLING GREEN ESTATES</i>		
Class 1	2,323,791	2,391,925
Class 2		
Class 3		
Class 4	228,627	254,309
	<hr/> 2,552,418	<hr/> 2,646,234
<i>EAST MEADOW</i>		
Class 1	9,924,095	10,175,701
Class 2	445,945	444,871
Class 3	455,195	480,872
Class 4	2,631,107	3,028,908
	<hr/> 13,456,342	<hr/> 14,130,352
<i>LEVITTOWN</i>		
Class 1	7,667,190	7,897,063
Class 2	107,311	119,179
Class 3	172,407	177,155
Class 4	1,876,948	2,170,118
	<hr/> 9,823,856	<hr/> 10,363,515
<i>LIDO - PT. LOOKOUT</i>		
Class 1	2,466,319	2,519,588
Class 2	198,753	176,743
Class 3	186,464	193,681
Class 4	129,677	145,800
	<hr/> 2,981,213	<hr/> 3,035,812



<u>FUND</u>	<u>BUDGET YEAR</u>	<u>CURRENT YEAR</u>
<i>ROOSEVELT FIELD</i>		
Class 1	854,309	855,952
Class 2	468,620	468,620
Class 3	5,849	6,180
Class 4	10,144,120	10,720,128
	<u>11,472,898</u>	<u>12,050,880</u>
<i>UNIONDALE</i>		
Class 1	3,225,308	3,518,915
Class 2	148,521	151,075
Class 3	589,011	620,998
Class 4	1,825,080	2,401,970
	<u>5,787,920</u>	<u>6,692,958</u>
<b>TOTAL OF WATER DISTRICTS</b>	<u>46,074,647</u>	<u>48,919,751</u>
<b>TOTAL TAXABLE VALUATIONS</b>	<u><u>1,147,999,168</u></u>	<u><u>1,214,863,233</u></u>

TOWN OF HEMPSTEAD  
2017  
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 163,007,345.00
ESTIMATED REVENUES	\$ 133,885,718.00	
ESTIMATED BALANCES	<u>(3,274,423.13)</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		\$ <u>130,611,294.87</u>
REVENUE - TAX LEVY		\$ <u><u>32,396,050.13</u></u>
 RATE DETERMINING TAXABLE VALUATION	 <u>\$ 260,729,091</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 162,918,487	\$	24,307,438.26		14.920
CLASS: 2	13,896,886		1,066,030		7.671
CLASS: 3	14,405,846		1,447,355		10.047
CLASS: 4	69,507,872		5,575,226		8.021
TOTAL	<u>\$ 260,729,091</u>	<u>\$</u>	<u>32,396,050.13</u>		

TOWN OF HEMPSTEAD  
GENERAL FUND APPROPRIATIONS  
2017 BUDGET

	<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$ 1,895,517
CIVIL SERVICE COMMISSION	803,582
ENGINEERING	2,065,702
HIGHWAY	1,457,564
HUMAN RESOURCES	887,798
GENERAL SERVICES	15,794,423
RECEIVER OF TAXES	3,792,738
PUBLIC SAFETY	4,892,786
SUPERVISOR'S OFFICE	2,218,294
INFORMATION AND TECHNOLOGY	4,085,921
TOWN ATTORNEY	3,496,430
COUNCILMATIC DISTRICTS	3,260,868
TOWN CLERK	4,347,764
TOWN COMPTRROLLER	3,655,489
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	4,431,043
DEBT SERVICE	8,142,416
PAYMENT IN LIEU OF TAXES	180,000
CONTINGENCY	300,000
EMPLOYEE'S - HEALTH INSURANCE	19,845,000
EMPLOYEE'S - RETIREMENT SYSTEM	11,380,000
SOCIAL SECURITY	4,476,546
NYS MCTM TAX	209,058
WORKER'S COMPENSATION	1,300,000
DISABILITY INSURANCE	1,000
LEGAL NOTICES	200,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	7,200,000
ANIMAL SHELTER	3,816,267
CIVIL DEFENSE	20,000
FEES AND SERVICES	1,500,000
INSURANCE - FIRE AND LIABILITY	360,000
LEASEHOLD AND PROPERTY TAXES	12,500
PUBLICITY	50,000
VETERAN'S MEETING ROOMS	1,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY	12,750
SENIOR ENRICHMENT	4,183,013
PARKS OPERATING EXPENSE	29,959,525
PARKING FIELDS OPERATING EXPENSE	2,765,098
STATE UNEMPLOYMENT INSURANCE	100,000
OFFICE OF TOURISM	321,905
CONSERVATION AND WATERWAYS	8,602,348
TORTS	400,000
OTHER	582,500
	<hr/>
TOTAL APPROPRIATIONS	\$ <u>163,007,345</u>

TOWN OF HEMPSTEAD  
2017 BUDGET  
GENERAL FUND REVENUE COMPARISONS  
(IN \$000)

<u>ESTIMATED REVENUE</u>	<u>BUDGET</u>	2015	<u>ACTUAL</u>
INTEREST AND PENALTIES	\$	1,230	\$ 1,550
TOWN CLERK FEES		1,105	1,002
LAB CHARGES		982	982
RECREATIONAL FEES		2,700	2,654
MARINA FEES		1,075	991
CEMETERY FEES		1,800	1,454
ANIMAL SHELTER		77	122
INTEREST ON INVESTMENTS		15	117
RENTS AND LEASES		275	254
STREET OPENING PERMITS		1,000	742
MISCELLANEOUS		1,548	4,389
STATE AID PER CAPITA		3,549	3,649
- MORTGAGE TAX		15,400	18,318
ADMINISTRATIVE CHARGE		58,274	58,275
LOCAL ASSISTANCE		36,725	36,736
		<hr/>	<hr/>
TOTAL REVENUE	\$	125,755	\$ 131,235
		<hr/> <hr/>	<hr/> <hr/>

<u>ESTIMATED REVENUE</u>	<u>2016</u>	<u>2017</u>
	<u>BUDGET</u>	<u>BUDGET</u>
INTEREST AND PENALTIES	\$	\$ 1,350
TOWN CLERK FEES	1,225	1,468
LAB CHARGES	1,036	-
RECREATIONAL FEES	1,021	2,945
MARINA FEES	2,765	975
CEMETERY FEES	1,075	1,500
ANIMAL SHELTER	1,600	95
INTEREST ON INVESTMENTS	65	102
RENTS AND LEASES	106	300
STREET OPENING PERMITS	300	1,175
MISCELLANEOUS	750	4,014
STATE AID PER CAPITA	3,207	3,549
- MORTGAGE TAX	3,549	18,500
ADMINISTRATIVE CHARGE	16,000	60,662
LOCAL ASSISTANCE	61,498	37,250
	<hr/>	<hr/>
TOTAL REVENUE	\$	\$ 133,886
	<hr/> <hr/>	<hr/> <hr/>

FUND  
GENERAL

010-001-1011

DEPARTMENT

COUNCILMATIC DISTRICT-#1

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	438,200.59	509,048.00	210,355.72	509,048.00	479,503.00
	TOTAL:	438,200.59	509,048.00	210,355.72	509,048.00	479,503.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,922.63	3,464.00	2,544.36	3,464.00	3,000.00
4151	FEES & SERVICES	58,000.00	60,000.00	60,000.00	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	186.00	0.00	250.00	650.00
	TOTAL:	61,247.63	63,975.00	62,869.36	64,039.00	63,975.00
	* TOTAL APPROPRIATIONS *	499,448.22	573,023.00	273,225.08	573,087.00	543,478.00

FUND  
GENERAL

010-001-1012

DEPARTMENT

COUNCILMATIC DISTRICT-#2

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	557,841.00	565,698.00	230,167.01	536,153.00	536,153.00
	TOTAL:	557,841.00	565,698.00	230,167.01	536,153.00	536,153.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,936.60	4,000.00	1,058.43	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	427.89	3,000.00	0.00	3,000.00	3,000.00
	TOTAL:	4,689.49	7,325.00	1,383.43	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	562,530.49	573,023.00	231,550.44	543,478.00	543,478.00

FUND  
GENERAL

010-001-1013

DEPARTMENT

COUNCILMATIC DISTRICT-#3

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	511,217.31	565,698.00	223,857.55	536,153.00	536,153.00
	TOTAL:	511,217.31	565,698.00	223,857.55	536,153.00	536,153.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,992.35	4,000.00	1,561.90	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	427.89	3,000.00	0.00	3,000.00	3,000.00
	TOTAL:	3,745.24	7,325.00	1,886.90	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	514,962.55	573,023.00	225,744.45	543,478.00	543,478.00

FUND  
GENERAL

010-001-1014

DEPARTMENT

COUNCILMATIC DISTRICT-#4

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	437,057.37	565,698.00	187,606.64	536,153.00	536,153.00
	TOTAL:	437,057.37	565,698.00	187,606.64	536,153.00	536,153.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,344.40	4,000.00	2,210.10	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	427.89	3,000.00	91.14	3,000.00	3,000.00
	TOTAL:	2,097.29	7,325.00	2,626.24	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	439,154.66	573,023.00	190,232.88	543,478.00	543,478.00



FUND  
GENERAL

010-001-1015

DEPARTMENT

COUNCILMATIC DISTRICT-#5

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	620,892.64	565,698.00	237,025.02	536,153.00	536,153.00
	TOTAL:	620,892.64	565,698.00	237,025.02	536,153.00	536,153.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,306.18	4,000.00	1,848.41	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	427.89	3,000.00	0.00	3,000.00	3,000.00
	TOTAL:	4,059.07	7,325.00	2,173.41	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	624,951.71	573,023.00	239,198.43	543,478.00	543,478.00

FUND  
GENERAL

010-001-1016

DEPARTMENT

COUNCILMATIC DISTRICT-#6

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL EXPENSES					
1010	SALARIES & WAGES	523,941.84	565,698.00	214,774.05	536,153.00	536,153.00
	TOTAL:	523,941.84	565,698.00	214,774.05	536,153.00	536,153.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,185.29	4,000.00	683.41	4,000.00	4,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	427.88	3,000.00	0.00	3,000.00	3,000.00
	TOTAL:	1,938.17	7,325.00	1,008.41	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	525,880.01	573,023.00	215,782.46	543,478.00	543,478.00

FUND		DEPARTMENT				
GENERAL		010-001-1220			SUPERVISOR	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,615,148.91	1,976,302.00	710,440.65	2,164,794.00	2,164,794.00
	TOTAL:	1,615,148.91	1,976,302.00	710,440.65	2,164,794.00	2,164,794.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	8,925.58	10,000.00	3,058.42	10,000.00	10,000.00
	TOTAL:	8,925.58	10,000.00	3,058.42	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	48,125.39	40,000.00	16,043.52	42,500.00	42,500.00
4370	PRINTING	0.00	1,000.00	894.00	1,000.00	1,000.00
	TOTAL:	48,125.39	41,000.00	16,937.52	43,500.00	43,500.00
	* TOTAL APPROPRIATIONS *	1,672,199.88	2,027,302.00	730,436.59	2,218,294.00	2,218,294.00

FUND  
GENERAL

010-001-1315

DEPARTMENT

TOWN COMPTROLLER

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,807,866.40	3,941,163.00	1,500,289.57	3,562,989.00	3,562,989.00
	TOTAL:	3,807,866.40	3,941,163.00	1,500,289.57	3,562,989.00	3,562,989.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,132.65	2,500.00	47.08	2,000.00	2,000.00
4040	OFFICE EXPENSE	27,431.99	28,000.00	11,113.19	25,000.00	25,000.00
4200	STOCKROOM SUPPLIES	52,885.77	60,000.00	26,271.08	55,000.00	55,000.00
4250	RENT OF MAJOR OFF. EQUIP.	8,790.72	10,000.00	3,239.49	9,000.00	9,000.00
4370	PRINTING	1,461.81	2,000.00	1,169.23	1,500.00	1,500.00
	TOTAL:	92,702.94	102,500.00	41,840.07	92,500.00	92,500.00
	* TOTAL APPROPRIATIONS *	3,900,569.34	4,043,663.00	1,542,129.64	3,655,489.00	3,655,489.00

FUND		DEPARTMENT
GENERAL	010-001-1330	RECEIVER OF TAXES

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,838,639.03	3,910,218.00	1,449,886.57	3,595,814.00	3,375,538.00
	TOTAL:	3,838,639.03	3,910,218.00	1,449,886.57	3,595,814.00	3,375,538.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	189,821.88	191,076.00	109,979.00	272,065.00	185,000.00
4040	OFFICE EXPENSE	16,453.31	30,000.00	24,040.25	26,600.00	25,000.00
4151	FEES & SERVICES	107,604.62	150,000.00	114,500.00	218,400.00	125,000.00
4190	TRAVEL EXPENSE	0.00	1,000.00	0.00	2,000.00	500.00
4250	RENT OF MAJOR OFF. EQUIP.	34,500.24	45,502.00	42,981.24	11,678.00	11,700.00
4370	PRINTING	72,566.19	62,500.00	27,019.88	81,000.00	70,000.00
4470	EMPLOYEE TRAINING	0.00	2,500.00	0.00	15,000.00	0.00
	TOTAL:	420,946.24	482,578.00	318,520.37	626,743.00	417,200.00
	* TOTAL APPROPRIATIONS *	4,259,585.27	4,392,796.00	1,768,406.94	4,222,557.00	3,792,738.00

FUND					DEPARTMENT
GENERAL	010-001-1410			TOWN CLERK	

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,593,900.00	4,563,190.00	1,782,911.76	4,510,761.00	4,249,064.00
	TOTAL:	4,593,900.00	4,563,190.00	1,782,911.76	4,510,761.00	4,249,064.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	8,165.47	11,000.00	1,551.56	8,200.00	8,200.00
4040	OFFICE EXPENSE	17,560.49	25,000.00	10,344.53	20,000.00	20,000.00
4151	FEES & SERVICES	14,364.22	17,500.00	8,684.67	15,000.00	15,000.00
4250	RENT OF MAJOR OFF. EQUIP.	13,969.96	15,000.00	8,072.16	16,000.00	15,000.00
4310	MISC. MAT. & SUPPLIES	6,963.85	13,500.00	2,110.02	9,000.00	9,000.00
4370	PRINTING	30,606.23	20,000.00	9,493.63	19,000.00	19,000.00
4390	FILM	14,061.48	13,200.00	6,530.00	12,500.00	12,500.00
	TOTAL:	105,691.70	115,200.00	46,786.57	99,700.00	98,700.00
	* TOTAL APPROPRIATIONS *	4,699,591.70	4,678,390.00	1,829,698.33	4,610,461.00	4,347,764.00

FUND		DEPARTMENT				
GENERAL		010-001-1420			TOWN ATTORNEY	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,745,544.40	3,779,785.00	1,755,831.18	3,388,238.00	3,161,680.00
	TOTAL:	3,745,544.40	3,779,785.00	1,755,831.18	3,388,238.00	3,161,680.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	62.56	1,000.00	0.00	500.00	500.00
4040	OFFICE EXPENSE	2,481.85	3,500.00	1,492.78	3,500.00	3,000.00
4151	FEES & SERVICES	159,425.55	225,000.00	185,025.50	175,000.00	175,000.00
4250	RENT OF MAJOR OFF. EQUIP.	6,069.36	6,250.00	4,728.68	6,250.00	6,250.00
4310	MISC. MAT. & SUPPLIES	213,119.35	185,000.00	138,292.99	150,000.00	150,000.00
	TOTAL:	381,158.67	420,750.00	329,539.95	335,250.00	334,750.00
	* TOTAL APPROPRIATIONS *	4,126,703.07	4,200,535.00	2,085,371.13	3,723,488.00	3,496,430.00

FUND  
GENERAL

010-001-1430

DEPARTMENT  
HUMAN RESOURCES

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,033,396.31	1,003,284.00	427,701.91	1,049,349.00	882,798.00
	TOTAL:	1,033,396.31	1,003,284.00	427,701.91	1,049,349.00	882,798.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	873.90	3,000.00	845.01	2,700.00	2,500.00
4250	RENT OF MAJOR OFF. EQUIP.	2,348.04	2,800.00	1,174.02	2,500.00	2,500.00
	TOTAL:	3,221.94	5,800.00	2,019.03	5,200.00	5,000.00
	* TOTAL APPROPRIATIONS *	1,036,618.25	1,009,084.00	429,720.94	1,054,549.00	887,798.00



FUND					DEPARTMENT
GENERAL	010-001-1431			CIVIL SERVICE	

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	916,851.83	975,109.00	437,783.18	999,333.00	790,832.00
	TOTAL:	916,851.83	975,109.00	437,783.18	999,333.00	790,832.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	0.00	250.00	0.00	0.00	0.00
4040	OFFICE EXPENSE	1,394.54	2,750.00	777.81	2,500.00	1,500.00
4120	RENT OF SPACE	2,497.50	5,000.00	4,500.00	5,000.00	4,500.00
4151	FEES & SERVICES	3,067.55	4,000.00	2,593.16	4,000.00	4,000.00
4190	TRAVEL EXPENSE	508.76	2,500.00	0.00	2,500.00	1,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,706.28	1,800.00	1,706.28	2,800.00	1,750.00
	TOTAL:	9,174.63	16,300.00	9,577.25	16,800.00	12,750.00
	* TOTAL APPROPRIATIONS *	926,026.46	991,409.00	447,360.43	1,016,133.00	803,582.00

FUND		DEPARTMENT				
GENERAL		010-001-1440			ENGINEERING	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,983,046.42	3,048,057.00	1,711,803.28	2,167,175.00	2,044,702.00
	TOTAL:	2,983,046.42	3,048,057.00	1,711,803.28	2,167,175.00	2,044,702.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	4,051.00	6,000.00	3,366.72	6,000.00	6,000.00
4040	OFFICE EXPENSE	10,016.44	12,500.00	2,728.63	5,000.00	5,000.00
4130	RENT OF EQUIPMENT	4,312.96	0.00	0.00	0.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	10,000.00	2,608.08	11,500.00	7,500.00
4340	UNIFORM EXPENSE	0.00	0.00	0.00	2,500.00	2,500.00
	TOTAL:	18,380.40	28,500.00	8,703.43	25,000.00	21,000.00
	* TOTAL APPROPRIATIONS *	3,001,426.82	3,076,557.00	1,720,506.71	2,192,175.00	2,065,702.00

FUND		DEPARTMENT				
GENERAL		010-001-1490			GENERAL SERVICES	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,502,451.46	5,759,092.00	2,395,695.09	5,529,286.00	5,001,146.00
1020	SALARIES & WAGES	5,332,291.96	4,859,198.00	1,700,540.56	4,681,412.00	4,200,277.00
	TOTAL:	10,834,743.42	10,618,290.00	4,096,235.65	10,210,698.00	9,201,423.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	120,600.54	165,000.00	155,526.63	163,350.00	160,000.00
4040	OFFICE EXPENSE	13,406.29	12,000.00	6,045.96	12,000.00	12,000.00
4090	BUILDING MAINTENANCE	435,201.32	440,000.00	153,851.34	405,000.00	360,000.00
4110	UTILITIES	756,042.47	635,000.00	172,363.72	615,000.00	615,000.00
4120	RENT OF SPACE	276,402.26	260,000.00	243,736.53	280,000.00	280,000.00
4140	AUTO EXPENSE	228,293.37	250,000.00	113,891.42	247,500.00	250,000.00
4151	FEES & SERVICES	54,926.08	90,000.00	31,036.68	88,000.00	90,000.00
4170	POSTAGE	2,513,625.00	2,900,000.00	1,832,618.08	3,800,000.00	3,000,000.00
4180	TELEPHONE EXPENSE	61,899.98	70,000.00	56,955.01	64,000.00	64,000.00
4250	RENT OF MAJOR OFF. EQUIP.	186,365.18	275,000.00	169,955.57	245,000.00	245,000.00
4251	EQUIP. LEASE/PURCHASE	342,144.80	345,000.00	167,735.90	345,000.00	385,000.00
4340	UNIFORM EXPENSE	32,995.53	30,000.00	6,830.14	24,000.00	24,000.00
4371	REPRODUCTION EXPENSE	474,161.61	465,000.00	230,609.09	765,000.00	550,000.00
4372	PHOTO EXPENSE	19,133.10	18,000.00	8,039.50	15,000.00	15,000.00
4390	MICROFILM/FILM/BATT.	800.48	12,500.00	2,974.00	4,500.00	4,000.00
4410	GAS	261,095.59	365,000.00	91,751.68	265,000.00	250,000.00
4590	OTHER DISPOSAL COSTS	0.00	25,000.00	222.22	6,300.00	6,000.00
4810	FUEL	235,869.65	315,000.00	66,537.60	200,000.00	200,000.00
4830	JANITORIAL SUPPLIES	86,627.73	75,000.00	45,198.26	75,000.00	75,000.00
4840	BUILDING SUPPLIES	912.76	8,000.00	5,140.21	8,000.00	8,000.00
	TOTAL:	6,100,503.74	6,755,500.00	3,561,019.54	7,627,650.00	6,593,000.00
	* TOTAL APPROPRIATIONS *	16,935,247.16	17,373,790.00	7,657,255.19	17,838,348.00	15,794,423.00

FUND  
GENERAL

010-001-1680

DEPARTMENT  
INFORMATION AND TECHNOLOGY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,934,977.06	2,971,365.00	1,302,354.13	2,925,581.00	2,730,171.00
	TOTAL:	2,934,977.06	2,971,365.00	1,302,354.13	2,925,581.00	2,730,171.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	758,758.76	792,000.00	601,636.89	850,000.00	850,000.00
4040	OFFICE EXPENSE	35,416.33	83,000.00	76,101.14	25,000.00	25,000.00
4151	FEES & SERVICES	312,604.72	350,000.00	81,276.00	325,000.00	325,000.00
4180	TELEPHONE EXPENSE	112,597.25	150,000.00	39,794.99	150,000.00	140,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,649.40	2,000.00	824.70	2,000.00	1,750.00
4470	EMPLOYEE TRAINING	0.00	15,000.00	0.00	15,000.00	10,000.00
4850	OTHER MAT. & SUPPLIES	3,485.76	5,000.00	0.00	5,000.00	4,000.00
	TOTAL:	1,224,512.22	1,397,000.00	799,633.72	1,372,000.00	1,355,750.00
	* TOTAL APPROPRIATIONS *	4,159,489.28	4,368,365.00	2,101,987.85	4,297,581.00	4,085,921.00

FUND  
GENERAL

010-001-1910

DEPARTMENT

INSURANCE

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	319,896.74	350,000.00	160,967.76	360,000.00	360,000.00
4077	TORT LIABILITY	893,230.14	400,000.00	60,295.15	400,000.00	400,000.00
	TOTAL:	1,213,126.88	750,000.00	221,262.91	760,000.00	760,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,342,349.68	1,170,000.00	448,036.98	1,300,000.00	1,300,000.00
	TOTAL:	1,342,349.68	1,170,000.00	448,036.98	1,300,000.00	1,300,000.00
	* TOTAL APPROPRIATIONS *	2,555,476.56	1,920,000.00	669,299.89	2,060,000.00	2,060,000.00

FUND  
GENERAL

010-013-1990

DEPARTMENT

CONTINGENCY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 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. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,024,854.45	5,306,479.00	2,054,440.40	5,697,863.00	4,761,686.00
	TOTAL:	5,024,854.45	5,306,479.00	2,054,440.40	5,697,863.00	4,761,686.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	21,638.00	55,000.00	2,324.70	53,043.00	25,000.00
4040	OFFICE EXPENSE	3,962.06	20,000.00	648.30	16,000.00	12,500.00
4140	AUTO EXPENSE	6,050.02	8,000.00	4,136.21	3,400.00	8,000.00
4151	FEES & SERVICES	5,220.00	6,700.00	1,000.00	1,700.00	1,700.00
4180	TELEPHONE EXPENSE	0.00	1,200.00	0.00	300.00	300.00
4190	TRAVEL EXPENSE	0.00	1,000.00	0.00	500.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	3,562.80	3,600.00	1,484.50	2,800.00	2,800.00
4260	RADIO COMMUNICATIONS	6,761.16	6,300.00	1,021.55	5,800.00	5,800.00
4310	MISC. MAT. & SUPPLIES	4,562.11	6,500.00	3,457.37	5,200.00	6,500.00
4340	UNIFORM EXPENSE	54,709.04	70,000.00	474.00	70,744.00	62,000.00
4370	PRINTING	1,429.64	4,000.00	1,120.00	3,200.00	2,500.00
4850	OTHER MAT. & SUPPLIES	3,292.19	4,500.00	1,331.90	3,400.00	4,000.00
	TOTAL:	111,187.02	186,800.00	16,998.53	166,087.00	131,100.00
	* TOTAL APPROPRIATIONS *	5,136,041.47	5,493,279.00	2,071,438.93	5,863,950.00	4,892,786.00

FUND		DEPARTMENT				
GENERAL		010-002-3310			DGS - TRAFFIC CONTROL	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,702,139.34	4,880,596.00	1,757,559.09	4,706,140.00	3,999,293.00
	TOTAL:	4,702,139.34	4,880,596.00	1,757,559.09	4,706,140.00	3,999,293.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	3,485.64	3,000.00	1,811.23	3,000.00	3,000.00
4040	OFFICE EXPENSE	9,502.83	13,000.00	3,443.48	9,500.00	9,500.00
4140	AUTO EXPENSE	3,838.82	4,500.00	1,401.97	4,500.00	4,500.00
4151	FEES & SERVICES	39,805.00	51,000.00	50,000.00	50,000.00	40,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,706.28	1,750.00	1,519.32	1,750.00	1,750.00
4260	RADIO COMMUNICATIONS	0.00	1,500.00	0.00	1,800.00	1,000.00
4310	MISC. MAT. & SUPPLIES	1,681.96	4,500.00	2,070.00	4,000.00	4,000.00
4340	UNIFORM EXPENSE	22,477.89	23,000.00	10,751.77	18,000.00	18,000.00
4841	SIGN & GRAPHIC SUPPLIES	256,665.45	400,000.00	136,771.43	520,000.00	300,000.00
4842	ART ROOM SUPPLIES	17,677.43	65,000.00	5,417.94	51,180.00	50,000.00
	TOTAL:	356,841.30	567,250.00	213,187.14	663,730.00	431,750.00
	* TOTAL APPROPRIATIONS *	5,058,980.64	5,447,846.00	1,970,746.23	5,369,870.00	4,431,043.00



FUND		DEPARTMENT				
GENERAL		010-002-3510			ANIMAL SHELTER & CONTROL	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,175,648.55	3,002,895.00	1,177,923.23	3,001,161.00	2,970,767.00
	TOTAL:	3,175,648.55	3,002,895.00	1,177,923.23	3,001,161.00	2,970,767.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	3,920.80	2,500.00	1,710.66	2,500.00	2,500.00
4040	OFFICE EXPENSE	14,239.41	20,000.00	1,485.02	6,000.00	6,000.00
4060	ADVERTISING & PROMOTION	322.77	1,000.00	279.00	500.00	500.00
4151	FEES & SERVICES	203,223.79	270,000.00	261,281.12	288,800.00	275,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,169.64	1,500.00	1,169.64	1,500.00	1,500.00
4340	UNIFORM EXPENSE	15,405.36	10,000.00	285.60	4,000.00	10,000.00
4820	FOOD & SUPPLIES	259,198.19	170,000.00	63,927.07	155,000.00	175,000.00
4830	JANITORIAL SUPPLIES	32,853.09	27,500.00	5,985.50	20,000.00	20,000.00
4831	MEDICAL SUPPLIES	0.00	150,000.00	70,304.04	178,000.00	160,000.00
4832	PLACEMENT OF ANIMALS	0.00	0.00	0.00	30,000.00	30,000.00
4900	HEALTH	101,641.93	195,000.00	134,464.68	180,000.00	165,000.00
	TOTAL:	631,974.98	847,500.00	540,892.33	866,300.00	845,500.00
	* TOTAL APPROPRIATIONS *	3,807,623.53	3,850,395.00	1,718,815.56	3,867,461.00	3,816,267.00

FUND  
GENERAL

010-002-3640

DEPARTMENT

CIVIL DEFENSE

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	19,808.57	20,000.00	103.15	20,000.00	20,000.00
	TOTAL:	19,808.57	20,000.00	103.15	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	19,808.57	20,000.00	103.15	20,000.00	20,000.00

FUND  
GENERAL

010-003-5010

DEPARTMENT

HIGHWAY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,424,213.61	1,414,869.00	633,554.53	1,803,696.00	1,444,764.00
	TOTAL:	1,424,213.61	1,414,869.00	633,554.53	1,803,696.00	1,444,764.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	10,549.48	20,000.00	3,381.09	15,000.00	11,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,911.36	2,500.00	637.12	2,000.00	1,800.00
	TOTAL:	12,460.84	22,500.00	4,018.21	17,000.00	12,800.00
	* TOTAL APPROPRIATIONS *	1,436,674.45	1,437,369.00	637,572.74	1,820,696.00	1,457,564.00

FUND  
GENERAL

010-004-6410

DEPARTMENT

PUBLICITY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	49,439.00	50,000.00	33,608.15	50,000.00	50,000.00
	TOTAL:	49,439.00	50,000.00	33,608.15	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	49,439.00	50,000.00	33,608.15	50,000.00	50,000.00

FUND		DEPARTMENT				
GENERAL		010-004-6425			TOURISM	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	257,529.31	300,720.00	104,467.65	302,984.00	277,205.00
	TOTAL:	257,529.31	300,720.00	104,467.65	302,984.00	277,205.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	447.11	1,000.00	0.00	1,500.00	1,000.00
4060	ADVERTISING & PROMOTION	51,113.32	50,000.00	49,785.00	40,000.00	40,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,618.32	1,700.00	674.30	1,700.00	1,700.00
4370	PRINTING	539.79	2,000.00	0.00	2,000.00	2,000.00
	TOTAL:	53,718.54	54,700.00	50,459.30	45,200.00	44,700.00
	* TOTAL APPROPRIATIONS *	311,247.85	355,420.00	154,926.95	348,184.00	321,905.00

FUND		DEPARTMENT				
GENERAL		SENIOR ENRICHMENT				
		010-004-6772				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,668,236.13	4,619,983.00	1,931,003.38	4,026,111.00	3,701,263.00
	TOTAL:	4,668,236.13	4,619,983.00	1,931,003.38	4,026,111.00	3,701,263.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,908.64	3,500.00	550.25	2,500.00	2,500.00
4040	OFFICE EXPENSE	3,528.58	3,500.00	1,385.42	3,500.00	3,500.00
4120	RENT OF SPACE	29,810.00	34,000.00	31,220.00	26,000.00	26,000.00
4130	RENT OF EQUIPMENT	21,500.00	24,000.00	24,000.00	23,000.00	23,000.00
4140	AUTO EXPENSE	2,733.59	3,000.00	246.78	2,000.00	2,000.00
4151	FEES & SERVICES	264,594.75	250,000.00	88,312.00	250,000.00	250,000.00
4170	POSTAGE	2,205.00	2,500.00	0.00	0.00	0.00
4180	TELEPHONE EXPENSE	4,614.77	6,000.00	1,645.28	5,000.00	5,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,735.64	2,750.00	683.91	2,750.00	2,750.00
4730	RECREATIONAL SUPPLIES	9,277.54	14,000.00	7,549.90	12,000.00	12,000.00
4790	OTHER EXPENSE	10,480.00	13,000.00	11,520.00	13,000.00	13,000.00
4797	SR CITIZENS PROGRAM	25,259.84	25,000.00	4,186.00	25,000.00	25,000.00
4800	MATERIALS & SUPPLIES	23,345.71	25,000.00	14,138.16	16,000.00	16,000.00
4820	FOOD & SUPPLIES	666.68	1,250.00	0.00	1,000.00	1,000.00
4930	TRANSPORTATION	97,026.00	110,000.00	110,000.00	100,000.00	100,000.00
	TOTAL:	500,686.74	517,500.00	295,437.70	481,750.00	481,750.00
	* TOTAL APPROPRIATIONS *	5,168,922.87	5,137,483.00	2,226,441.08	4,507,861.00	4,183,013.00

FUND  
GENERAL

010-006-8610

DEPARTMENT  
HOUSING AUTHORITY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	11,666.81	15,000.00	12,500.16	12,750.00	12,750.00
	TOTAL:	11,666.81	15,000.00	12,500.16	12,750.00	12,750.00
	* TOTAL APPROPRIATIONS *	11,666.81	15,000.00	12,500.16	12,750.00	12,750.00

FUND		DEPARTMENT				
GENERAL		010-006-8730		CONSERVATION & WATERWAYS		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	8,288,523.61	8,351,546.00	3,675,752.30	8,322,248.00	7,443,848.00
	TOTAL:	8,288,523.61	8,351,546.00	3,675,752.30	8,322,248.00	7,443,848.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	22,170.00	20,000.00	0.00	10,000.00	10,000.00
	TOTAL:	22,170.00	20,000.00	0.00	10,000.00	10,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	36,521.59	37,500.00	29,310.00	37,500.00	35,000.00
	TOTAL:	36,521.59	37,500.00	29,310.00	37,500.00	35,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	71,284.28	70,000.00	29,681.89	70,000.00	70,000.00
4040	OFFICE EXPENSE	14,702.45	15,000.00	6,506.96	15,000.00	15,000.00
4090	BUILDING MAINTENANCE	17,982.52	25,000.00	1,598.35	20,000.00	20,000.00
4110	UTILITIES	136,298.74	165,000.00	40,702.30	140,000.00	140,000.00
4130	RENT OF EQUIPMENT	23,023.83	25,000.00	21,020.69	25,000.00	25,000.00
4140	AUTO EXPENSE	141,337.54	130,000.00	29,172.66	110,000.00	110,000.00
4151	FEES & SERVICES	52,657.67	75,000.00	23,096.50	75,000.00	70,000.00
4160	MARINE EXPENSE	142,275.46	100,000.00	12,729.22	75,000.00	75,000.00
4180	TELEPHONE EXPENSE	51,377.38	82,500.00	46,515.29	62,500.00	55,000.00
4190	TRAVEL EXPENSE	7,879.05	8,500.00	138.00	5,000.00	5,000.00
4250	RENT OF MAJOR OFF. EQUIP.	5,095.68	5,100.00	3,507.84	4,000.00	4,000.00
4260	RADIO COMMUNICATIONS	1,701.65	3,500.00	938.00	3,000.00	3,000.00
4340	UNIFORM EXPENSE	13,402.08	25,000.00	2,990.60	25,000.00	20,000.00
4350	LANDSCAPING	13,660.41	8,000.00	5,333.70	8,000.00	8,000.00
4370	PRINTING	1,361.35	1,750.00	756.18	1,500.00	1,500.00
4380	FIRST AID	116.92	1,000.00	0.00	1,000.00	1,000.00
4390	MICROFILM/FILM/BATT.	488.00	1,500.00	1,049.94	1,500.00	1,500.00
4410	GAS	38,220.02	62,500.00	15,151.31	62,500.00	45,000.00
4420	WATER	8,888.02	6,500.00	2,095.12	6,500.00	12,500.00
4590	OTHER DISPOSAL FEE	48,238.11	70,000.00	20,576.02	7,000.00	70,000.00
4640	GROUND R & M	5,091.85	2,500.00	0.00	1,500.00	2,500.00
4700	NAVIGATIONAL AIDES	24,315.26	25,000.00	0.00	15,000.00	15,000.00
4710	MAINTENANCE CONTRACTS	212,195.01	275,000.00	180,592.09	64,000.00	64,000.00
4760	LAB SUPPLIES	62,010.86	90,000.00	5,056.83	40,000.00	40,000.00
4770	ELECTRICAL SUPPLIES	18,743.92	10,000.00	4,096.46	7,500.00	7,500.00
4781	FIRE PROTECTION SUPPLIES	3,640.39	2,500.00	235.00	2,500.00	2,500.00
4800	MATERIALS & SUPPLIES	73,992.13	55,000.00	18,634.70	55,000.00	55,000.00
4810	FUEL	89,567.44	175,000.00	18,059.24	150,000.00	125,000.00
4830	JANITORIAL SUPPLIES	8,647.81	13,500.00	3,836.73	12,000.00	12,000.00
4840	BUILDING SUPPLIES	14,144.00	20,000.00	4,055.25	15,000.00	15,000.00
4860	PAINT & PAINT SUPPLIES	3,051.42	7,000.00	3,933.95	6,000.00	6,000.00



FUND  
GENERAL

010-006-8730

DEPARTMENT

CONSERVATION & WATERWAYS

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4880	PLUMBING SUPPLIES	7,765.34	7,500.00	1,461.07	6,000.00	6,000.00
4960	MARINA MAINTENANCE	13,894.34	8,500.00	4,646.09	8,500.00	8,500.00
4970	POLLUTION CONTROL	0.00	5,000.00	0.00	3,000.00	3,000.00
	TOTAL:	1,327,050.93	1,577,350.00	508,167.98	1,103,500.00	1,113,500.00
	* TOTAL APPROPRIATIONS *	9,674,266.13	9,986,396.00	4,213,230.28	9,473,248.00	8,602,348.00

FUND		DEPARTMENT				
GENERAL		010-006-8810			DGS - CEMETERIES	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,620,787.27	1,778,517.00	630,737.42	2,277,881.00	1,564,617.00
	TOTAL:	1,620,787.27	1,778,517.00	630,737.42	2,277,881.00	1,564,617.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,006.26	1,900.00	0.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	3,641.26	2,750.00	667.58	3,000.00	3,000.00
4110	UTILITIES	6,242.82	7,500.00	1,494.06	6,800.00	7,000.00
4151	FEES AND SERVICES	825.00	3,000.00	55.00	3,000.00	2,000.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	1,250.00	0.00	0.00	0.00
4260	RADIO COMMUNICATIONS	0.00	500.00	480.06	0.00	0.00
4310	MISC. MAT. & SUPPLIES	221.95	500.00	443.37	250.00	500.00
4340	UNIFORM EXPENSE	13,783.91	16,000.00	3,365.50	5,400.00	5,400.00
4410	GAS	2,709.62	4,750.00	1,473.84	4,000.00	4,000.00
4420	WATER	6,437.04	9,000.00	724.57	5,000.00	7,500.00
4590	OTHER DISPOSAL COSTS	0.00	24,000.00	7,150.98	25,000.00	20,000.00
4600	INTERMENT EXPENSE	238,306.36	225,000.00	89,113.39	240,000.00	230,000.00
4640	GROUND R & M	69,177.49	70,000.00	15,957.18	58,700.00	50,000.00
	TOTAL:	343,351.71	366,150.00	120,925.53	352,650.00	330,900.00
	* TOTAL APPROPRIATIONS *	1,964,138.98	2,144,667.00	751,662.95	2,630,531.00	1,895,517.00

FUND		DEPARTMENT				
GENERAL		010-012-9000			UNDISTRIBUTED	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	252,205.40	250,000.00	77,403.13	200,000.00	200,000.00
4151	FEES & SERVICES	1,456,663.27	1,300,000.00	828,755.74	1,500,000.00	1,500,000.00
4210	VETERANS MTG ROOMS	609.82	2,500.00	0.00	1,500.00	1,500.00
4440	PROPERTY TAXES	1,629.39	12,500.00	1,040.29	12,500.00	12,500.00
4470	NC COLLEGE CHARGEBACK	7,094,646.24	7,200,000.00	0.00	7,200,000.00	7,200,000.00
4790	OTHER EXPENSE	427,863.31	425,000.00	5,677.59	450,000.00	450,000.00
4794	ADVENTURE TOURS	53,336.00	70,000.00	14,392.00	60,000.00	60,000.00
4798	LEAGUE OFFICIALS	63,258.25	75,000.00	32,415.75	72,500.00	72,500.00
4980	PILOT	148,561.12	175,000.00	-33,333.32	180,000.00	180,000.00
	TOTAL:	9,498,772.80	9,510,000.00	926,351.18	9,676,500.00	9,676,500.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS.	30,447.15	55,000.00	22,952.93	100,000.00	100,000.00
8270	EMPLOYEES' RETIREMENT	10,354,501.02	10,305,000.00	-45,340.12	11,380,000.00	11,380,000.00
8280	SOCIAL SECURITY	5,069,566.45	5,108,185.00	1,918,680.95	4,476,546.00	4,476,546.00
8285	NYS MCTM TAX	231,120.04	237,240.00	95,130.13	209,058.00	209,058.00
8290	HEALTH INSURANCE	17,971,004.17	19,000,000.00	9,345,063.39	19,845,000.00	19,845,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	33,656,638.83	34,706,425.00	11,336,487.28	36,011,604.00	36,011,604.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	59,825.00	0.00	0.00	0.00	0.00
	TOTAL:	59,825.00	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	43,215,236.63	44,216,425.00	12,262,838.46	45,688,104.00	45,688,104.00

FUND		DEPARTMENT				
GENERAL		010-092-9500		APPORTIONED COSTS		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	2,589,463.00	2,736,009.00	1,368,004.50	2,765,099.00	2,765,099.00
4152	PARKS & RECREATION	28,357,339.00	30,346,725.00	15,173,362.50	29,959,526.00	29,959,526.00
	TOTAL:	30,946,802.00	33,082,734.00	16,541,367.00	32,724,625.00	32,724,625.00
	* TOTAL APPROPRIATIONS *	30,946,802.00	33,082,734.00	16,541,367.00	32,724,625.00	32,724,625.00

FUND		DEPARTMENT				
GENERAL		010-012-9700			DEBT SERVICE	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	30,400,000.00	0.00	0.00	0.00
	TOTAL:	0.00	30,400,000.00	0.00	0.00	0.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	304,000.00	304,000.00	0.00	0.00	0.00
	TOTAL:	304,000.00	304,000.00	0.00	0.00	0.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	5,262,257.00	4,971,357.00	2,910,972.00	6,412,144.00	6,412,144.00
9970	TRANS - BOND INTEREST	1,617,598.97	1,771,601.00	700,687.86	1,730,272.00	1,730,272.00
	TOTAL:	6,879,855.97	6,742,958.00	3,611,659.86	8,142,416.00	8,142,416.00
	* TOTAL APPROPRIATIONS *	7,183,855.97	37,446,958.00	3,611,659.86	8,142,416.00	8,142,416.00

TOWN OF HEMPSTEAD  
2016  
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$	18,691,084
MEMORIAL DAY FUND		1,500
BOARD OF APPEALS		3,573,454
PLANNING & ECONOMIC DEVELOPMENT		2,223,226
UNDISTRIBUTED		6,504,900
TOTAL PART TOWN APPROPRIATIONS:	\$	30,994,164

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 9,023,146	\$ -		\$ 9,667,938	\$ 18,691,084
MEMORIAL DAY FUND				1,500	1,500
BOARD OF APPEALS	854,666	-		2,718,788	3,573,454
PLANNING & ECONOMIC DEV.	859,189			1,364,037	2,223,226
UNDISTRIBUTED			5,892,987	611,913	6,504,900
	\$ 10,737,001	\$ -	\$ 5,892,987	\$ 14,364,176	\$ 30,994,164

TOWN OF HEMPSTEAD  
2017  
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	150,000
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		12,500,000
BOARD OF APPEALS		400,000
OTHER REVENUE		13,044,137
TOTAL REVENUE		26,094,137
ESTIMATED BALANCES		1,380,716.22
REVENUE - TAX LEVY		3,519,310.78
TOTAL FUNDING:	\$	30,994,164.00

RATE DETERMINING TAXABLE VALUATION \$ 166,788,964

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 106,773,185	\$	2,669,329.62		2.500
CLASS: 2	4,367,342		52,801.16		1.209
CLASS: 3	10,773,122		179,695.67		1.668
CLASS: 4	44,875,315		617,484.33		1.376
TOTAL	\$ 166,788,964	\$	3,519,310.78		

FUND  
PART TOWN

030-002-3620

DEPARTMENT

BUILDING DEPARTMENT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	9,062,512.81	9,267,913.00	3,813,459.93	10,790,091.00	9,023,146.00
	TOTAL:	9,062,512.81	9,267,913.00	3,813,459.93	10,790,091.00	9,023,146.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	20,011.62	30,000.00	6,948.07	30,140.00	20,000.00
4040	OFFICE EXPENSE	97,325.21	80,000.00	34,203.60	60,275.00	60,275.00
4140	AUTO EXPENSE	38,955.19	45,000.00	12,578.79	70,000.00	65,000.00
4151	FEES & SERVICES	255,647.95	196,940.00	159,024.00	199,100.00	275,000.00
4250	RENT OF MAJOR OFF. EQUIP.	6,495.98	7,000.00	4,401.77	6,300.00	6,000.00
4300	UNSAFE BUILDINGS	924,939.34	850,000.00	494,915.00	1,200,000.00	1,200,000.00
4340	UNIFORM EXPENSE	25,651.98	30,000.00	362.50	50,200.00	35,000.00
4370	PRINTING	34,296.31	30,000.00	7,089.53	163,500.00	75,000.00
4390	MICROFILM/FILM/BATT.	1,027.87	500.00	0.00	600.00	250.00
4481	ADMINISTRATIVE CHARGE	6,994,093.00	7,345,251.00	3,672,625.50	7,886,413.00	7,886,413.00
4810	FUEL	33,679.28	50,000.00	5,862.62	55,000.00	45,000.00
	TOTAL:	8,432,123.73	8,664,691.00	4,398,011.38	9,721,528.00	9,667,938.00
	* TOTAL APPROPRIATIONS *	17,494,636.54	17,932,604.00	8,211,471.31	20,511,619.00	18,691,084.00



FUND  
PART TOWN

030-007-7550

DEPARTMENT

MEMORIAL DAY FUND

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERVANCE	600.00	2,000.00	65.00	1,500.00	1,500.00
	TOTAL:	600.00	2,000.00	65.00	1,500.00	1,500.00
	* TOTAL APPROPRIATIONS *	600.00	2,000.00	65.00	1,500.00	1,500.00

FUND		DEPARTMENT				
PART TOWN		BOARD OF APPEALS				
		030-006-8010				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	970,011.12	998,654.00	417,036.96	971,998.00	854,666.00
	TOTAL:	970,011.12	998,654.00	417,036.96	971,998.00	854,666.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	397,312.31	330,000.00	99,425.12	50,000.00	50,000.00
4040	OFFICE EXPENSE	6,261.89	4,500.00	1,028.93	3,000.00	3,000.00
4140	AUTO EXPENSE	1,226.06	3,000.00	72.02	2,000.00	2,000.00
4151	FEES & SERVICES	584,080.45	500,000.00	169,560.99	500,000.00	500,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,925.64	2,250.00	1,648.44	4,000.00	2,000.00
4481	ADMINISTRATIVE CHARGE	1,846,794.00	1,934,901.00	967,450.50	2,160,538.00	2,160,538.00
4810	FUEL	1,018.82	1,500.00	164.92	1,250.00	1,250.00
	TOTAL:	2,838,619.17	2,776,151.00	1,239,350.92	2,720,788.00	2,718,788.00
	* TOTAL APPROPRIATIONS *	3,808,630.29	3,774,805.00	1,656,387.88	3,692,786.00	3,573,454.00

FUND  
PART TOWN

030-006-8020

DEPARTMENT  
PLANNING & ECONOMIC DEVELOPMENT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,285,939.45	1,184,044.00	551,461.95	953,939.00	859,189.00
	TOTAL:	1,285,939.45	1,184,044.00	551,461.95	953,939.00	859,189.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	7,726.87	6,500.00	2,135.80	6,500.00	6,500.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	1,000.00	0.00	1,000.00	1,000.00
4400	ECO. OPPORTUNITY ACT	85,283.00	85,500.00	85,283.00	85,283.00	85,283.00
4401	AFF. HSING. CLSING CSTS.	144,791.06	150,000.00	122,050.00	150,000.00	150,000.00
4481	ADMINISTRATIVE CHARGE	1,016,483.00	1,074,227.00	537,113.50	1,032,642.00	1,032,642.00
4740	YOUTH GUIDANCE	56,696.00	108,545.00	0.00	54,512.00	54,512.00
4940	COMMUNITY & NBHD. FAC.	34,100.00	34,100.00	34,100.00	34,100.00	34,100.00
	TOTAL:	1,345,079.93	1,459,872.00	780,682.30	1,364,037.00	1,364,037.00
	* TOTAL APPROPRIATIONS *	2,631,019.38	2,643,916.00	1,332,144.25	2,317,976.00	2,223,226.00

FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	380,636.32	400,000.00	110,326.57	350,000.00	350,000.00
4151	FEES & SERVICES	34,336.92	100,000.00	33,958.00	75,000.00	75,000.00
4440	PROPERTY TAX	416.20	10,000.00	133.20	10,000.00	10,000.00
	TOTAL:	415,389.44	510,000.00	144,417.77	435,000.00	435,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	192,945.56	200,000.00	68,846.54	175,000.00	175,000.00
8070	STATE UNEMPLOYMENT INS.	198.00	5,000.00	5,175.36	25,000.00	25,000.00
8270	EMPLOYEES' RETIREMENT	1,849,193.99	1,750,000.00	21,384.27	2,000,000.00	2,000,000.00
8280	SOCIAL SECURITY	833,229.50	875,972.00	363,204.70	821,381.00	821,381.00
8285	NYS MCTM TAX	36,976.52	38,932.00	16,153.53	36,506.00	36,506.00
8290	HEALTH INSURANCE	2,660,715.62	2,782,500.00	1,354,028.86	2,835,000.00	2,835,000.00
8300	DISABILITY INSURANCE	0.00	100.00	0.00	100.00	100.00
	TOTAL:	5,573,259.19	5,652,504.00	1,828,793.26	5,892,987.00	5,892,987.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	119,468.00	130,574.00	80,226.00	141,008.00	141,008.00
9970	TRANS - BOND INTEREST	45,569.20	39,349.00	20,474.64	35,905.00	35,905.00
	TOTAL:	165,037.20	169,923.00	100,700.64	176,913.00	176,913.00
	* TOTAL APPROPRIATIONS *	6,153,685.83	6,332,427.00	2,073,911.67	6,504,900.00	6,504,900.00

TOWN OF HEMPSTEAD  
2016  
PART - TOWN  
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$	30,500
STATE AID PER CAPITA		150,000
MISCELLANEOUS REVENUE		<u>5,787,623</u>
TOTAL REVENUE		5,968,123
ESTIMATED BALANCES		90,634.31
REVENUE - TAX LEVY	\$	<u>64,071,515.38</u>
TOTAL FUNDING:	\$	<u><u>70,130,272.69</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 166,788,964

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 106,773,185	\$	48,592,476.49		45.510
CLASS: 2	4,367,342		961,164.62		22.008
CLASS: 3	10,773,122		3,272,120.34		30.373
CLASS: 4	44,875,315		11,245,753.93		25.060
TOTAL	<u>\$ 166,788,964</u>	\$	<u>64,071,515.38</u>		

TOWN OF HEMPSTEAD  
2017  
PART - TOWN  
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 62,154,605
HIGHWAY - # 2 BRIDGES	\$ 52,288
HIGHWAY - # 3 MACHINERY	\$ 3,937,729
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 3,985,651
TOTAL PART TOWN APPROPRIATIONS:	\$ 70,130,273

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$15,467,518	\$ 22,577,494	\$ 12,061,855	\$12,047,738	\$ 62,154,605
HIGHWAY - # 2 BRIDGES		52,288			52,288
HIGHWAY - # 3 MACHINERY	676,576	1,812,095	499,058	950,000	3,937,729
HIGHWAY - # 4 SNOW REMOVAL/BLDG	450,000	875,151		2,660,500	3,985,651
	\$16,594,094	\$ 25,317,028	\$ 12,560,913	\$15,658,238	\$ 70,130,273

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5110			HIGHWAY - #1 ROADS	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	16,984,232.53	17,053,982.00	7,016,483.15	16,468,531.00	15,467,518.00
	TOTAL:	16,984,232.53	17,053,982.00	7,016,483.15	16,468,531.00	15,467,518.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	56,825.40	67,500.00	26,033.90	67,500.00	67,500.00
4077	TORT LIABILITY	442,301.18	500,000.00	172,214.31	500,000.00	500,000.00
4310	MISC. MAT. & SUPPLIES	3,472.19	4,000.00	2,812.29	4,000.00	4,000.00
4340	UNIFORM EXPENSE	63,072.81	50,000.00	2,396.20	30,000.00	30,000.00
4481	ADMINISTRATIVE CHARGE	9,214,626.00	9,718,876.00	4,859,438.00	9,686,238.00	9,686,238.00
4510	SPECIAL IMPROVEMENTS	989,931.70	700,000.00	141,522.61	740,000.00	650,000.00
4590	OTHER DISPOSAL FEES	576,293.53	800,000.00	331,053.09	525,000.00	525,000.00
4680	CONTRACT FEES	1,057,258.90	75,000.00	0.00	25,000.00	0.00
4800	MATERIALS & SUPPLIES	65,517.02	100,000.00	36,732.04	85,000.00	85,000.00
4810	FUEL	573,553.11	825,000.00	135,308.96	510,000.00	500,000.00
	TOTAL:	13,042,851.84	12,840,376.00	5,707,511.40	12,172,738.00	12,047,738.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	430,729.06	93,250.00	0.00	0.00	0.00
	TOTAL:	430,729.06	93,250.00	0.00	0.00	0.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,905,223.45	1,710,000.00	672,629.15	1,900,000.00	1,900,000.00
8070	STATE UNEMPLOYMENT INS.	2,433.66	5,000.00	1,940.25	25,000.00	25,000.00
8270	EMPLOYEES' RETIREMENT	2,570,106.99	2,648,000.00	2,687.88	2,700,000.00	2,700,000.00
8280	SOCIAL SECURITY	1,242,651.47	1,304,630.00	528,889.71	1,183,266.00	1,183,265.13
8285	NYS MCTM TAX	57,446.13	57,984.00	23,683.11	52,590.00	52,589.56
8290	HEALTH INSURANCE	5,550,914.68	5,725,000.00	2,908,152.89	6,200,000.00	6,200,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	11,328,776.38	11,451,614.00	4,137,982.99	12,061,856.00	12,061,854.69
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	16,869,083.00	15,541,122.00	10,222,642.00	17,230,324.00	17,230,324.00
9970	TRANS - BOND INTEREST	5,170,853.33	5,086,207.00	2,214,028.28	5,347,170.00	5,347,170.00
	TOTAL:	22,039,936.33	20,627,329.00	12,436,670.28	22,577,494.00	22,577,494.00
	* TOTAL APPROPRIATIONS *	63,826,526.14	62,066,551.00	29,298,647.82	63,280,619.00	62,154,604.69

**FUND**  
PART TOWN - HIGHWAY

041-003-5120

**DEPARTMENT**

HIGHWAY - #2 BRIDGES

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	45,445.00	46,611.00	46,611.00	48,534.00	48,534.00
9970	TRANS - BOND INTEREST	7,979.24	6,133.00	3,648.78	3,754.00	3,754.00
	TOTAL:	53,424.24	52,744.00	50,259.78	52,288.00	52,288.00
	* TOTAL APPROPRIATIONS *	53,424.24	52,744.00	50,259.78	52,288.00	52,288.00



FUND  
PART TOWN - HIGHWAY

041-003-5130

DEPARTMENT

HIGHWAY - #3 MACHINERY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,288,862.94	1,093,159.00	694,459.76	1,027,741.00	676,576.00
	TOTAL:	1,288,862.94	1,093,159.00	694,459.76	1,027,741.00	676,576.00
4000	CONTRACTUAL EXPENSES					
4550	MACHINERY REPAIRS	1,015,226.54	1,475,000.00	452,021.25	950,000.00	950,000.00
	TOTAL:	1,015,226.54	1,475,000.00	452,021.25	950,000.00	950,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	164,010.93	166,500.00	0.00	195,000.00	195,000.00
8280	SOCIAL SECURITY	90,554.59	83,627.00	45,157.65	51,758.00	51,758.00
8285	NYS MCTM TAX	4,365.21	3,717.00	2,356.31	2,300.00	2,300.00
8290	HEALTH INSURANCE	230,138.28	250,000.00	112,794.42	250,000.00	250,000.00
	TOTAL:	489,069.01	503,844.00	160,308.38	499,058.00	499,058.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,181,887.00	1,199,284.00	675,966.00	1,409,710.00	1,409,710.00
9970	TRANS - BOND INTEREST	388,518.64	310,464.00	162,118.04	402,385.00	402,385.00
	TOTAL:	1,570,405.64	1,509,748.00	838,084.04	1,812,095.00	1,812,095.00
	* TOTAL APPROPRIATIONS *	4,363,564.13	4,581,751.00	2,144,873.43	4,288,894.00	3,937,729.00

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT/SHOP MAINT				
		041-003-5140				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1030	SNOW WAGES	957,666.18	425,000.00	212,420.87	425,000.00	450,000.00
	TOTAL:	957,666.18	425,000.00	212,420.87	425,000.00	450,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	24,906.11	32,500.00	11,696.26	25,000.00	25,000.00
4110	UTILITIES	108,213.33	160,000.00	39,650.36	160,000.00	125,000.00
4151	FEES & SERVICES	246,328.16	100,000.00	43,420.08	150,000.00	125,000.00
4180	TELEPHONE EXPENSE	56,371.56	65,000.00	50,664.77	65,000.00	62,500.00
4310	MISC. MAT. & SUPPLIES	8,552.47	10,000.00	2,621.51	7,500.00	7,500.00
4410	NATURAL GAS	115,979.37	160,000.00	54,862.52	160,000.00	125,000.00
4420	WATER	8,003.09	7,500.00	2,282.67	7,500.00	8,500.00
4580	GARAGE MAINTENANCE	40,086.60	120,000.00	28,166.23	120,000.00	120,000.00
4750	SNOW REMOVAL	2,665,767.09	2,500,000.00	1,603,393.00	2,050,000.00	2,050,000.00
4830	JANITORIAL SUPPLIES	8,173.27	12,000.00	6,398.16	12,000.00	12,000.00
	TOTAL:	3,282,381.05	3,167,000.00	1,843,155.56	2,757,000.00	2,660,500.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	756,293.38	588,064.00	414,635.00	665,529.00	665,529.00
9970	TRANS - BOND INTEREST	243,324.55	157,343.00	106,927.58	209,622.00	209,622.00
	TOTAL:	999,617.93	745,407.00	521,562.58	875,151.00	875,151.00
	* TOTAL APPROPRIATIONS *	5,239,665.16	4,337,407.00	2,577,139.01	4,057,151.00	3,985,651.00

TOWN OF HEMPSTEAD  
2017  
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$	364,607
EQUIPMENT		2,500

EXPENSES:

GENERAL		4,830,471
EMPLOYEES RETIREMENT		75,000
SOCIAL SECURITY		27,892
HEALTH INSURANCE		95,000
DISABILITY INSURANCE		-
TOTAL OPERATING EXPENSE		5,395,470

LESS: ESTIMATED REVENUE		2,625
ESTIMATED BALANCE		150,000

NET OPERATING EXPENSE	\$	5,242,845
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APPORIONMENT OF OPERATING EXPENSE  
ON BASIS OF SERVICES RENDERED  
TO RESPECTIVE PARKING FIELD DISTRICTS:

BALDWIN	\$	211,450
BELLMORE		71,417
E END TURNPIKE		934,862
ELMONT		103,064
FRANKLIN SQUARE		210,890
GARDEN CITY SOUTH		26,606
MERRICK		144,794
NORTH MERRICK		12,323
OCEANSIDE		153,196
ROOSEVELT		80,659
SEAFORD		147,315
UNIONDALE		32,208
WEST HEMPSTEAD		103,905
WOODMERE/HEWLETT		245,058

GENERAL TOWN		2,765,098
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NET OPERATING EXPENSE	\$	5,242,845
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FUND		DEPARTMENT				
PARKING FIELDS		200-003-5650		PARKING FIELDS - OPERATING		
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	433,737.92	465,422.00	164,099.74	453,371.00	364,607.00
	TOTAL:	433,737.92	465,422.00	164,099.74	453,371.00	364,607.00
2000	EQUIPMENT					
2200	GROUNDS EQUIPMENT	4,088.22	4,500.00	0.00	4,500.00	2,500.00
	TOTAL:	4,088.22	4,500.00	0.00	4,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	69,811.54	55,000.00	14,348.84	55,000.00	50,000.00
4151	FEES & SERVICES	1,340.16	7,500.00	175.00	3,500.00	3,500.00
4481	ADMINISTRATIVE CHARGE	3,684,840.00	3,863,432.00	1,931,716.00	4,263,528.00	4,263,528.00
4510	SPECIAL IMPROVEMENTS	59,217.16	50,000.00	0.00	57,500.00	57,500.00
4550	MACHINERY REPAIRS	37,765.91	45,000.00	7,618.60	40,000.00	35,000.00
4590	OTHER DISPOSAL FEES	22,393.16	30,000.00	30,000.00	30,000.00	30,000.00
4630	MAINTENANCE & REPAIR	150.00	15,000.00	0.00	10,000.00	10,000.00
4680	CONTRACT FEES	59,039.34	125,000.00	30,637.50	50,000.00	50,000.00
4800	MATERIALS & SUPPLIES	34,642.74	27,500.00	16,200.96	0.00	0.00
4810	FUEL	45,316.38	65,000.00	13,334.75	50,000.00	40,000.00
	TOTAL:	4,014,516.39	4,283,432.00	2,044,031.65	4,559,528.00	4,539,528.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	67,227.00	69,250.00	0.00	75,000.00	75,000.00
8280	SOCIAL SECURITY	31,605.31	35,605.00	12,506.93	27,892.00	27,892.00
8285	NYS MCTM TAX	1,469.56	1,582.00	555.84	1,240.00	1,240.00
8290	HEALTH INSURANCE	78,095.38	110,000.00	39,279.14	95,000.00	95,000.00
	TOTAL:	178,397.25	216,437.00	52,341.91	199,132.00	199,132.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	285,880.62	188,345.00	132,533.00	234,578.00	234,578.00
9970	TRANS - BOND INTEREST	57,029.99	42,303.00	22,644.19	55,125.00	55,125.00
	TOTAL:	342,910.61	230,648.00	155,177.19	289,703.00	289,703.00
	* TOTAL APPROPRIATIONS *	4,973,650.39	5,200,439.00	2,415,650.49	5,506,234.00	5,395,470.00
9995	REVENUE					5,245,470.00
9996	BALANCES					150,000.00

FUND		DEPARTMENT				
PARKING FIELDS		BALDWIN PARKING DISTRICT				
		201-003-0201				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 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
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	17,810.35	22,500.00	5,825.67	20,000.00	18,000.00
	TOTAL:	17,810.35	22,500.00	5,825.67	20,000.00	18,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	197,939.00	209,587.00	104,793.50	211,450.00	211,450.00
	TOTAL:	197,939.00	209,587.00	104,793.50	211,450.00	211,450.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	214,304.00	220,865.00	132,063.00	229,594.00	229,594.00
9970	TRANS - BOND INTEREST	49,454.43	40,153.00	21,727.11	29,185.00	29,185.00
	TOTAL:	263,758.43	261,018.00	153,790.11	258,779.00	258,779.00
	* TOTAL APPROPRIATIONS *	479,507.78	495,605.00	264,409.28	492,729.00	490,729.00
9995	REVENUE					22,087.00
9996	BALANCES					120,769.02
9997	REVENUE - TAX LEVY					347,872.98

FUND

DEPARTMENT

PARKING FIELDS

202-003-0202

BELLMORE PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 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
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,055.50	3,000.00	491.08	2,500.00	2,250.00
	TOTAL:	2,055.50	3,000.00	491.08	2,500.00	2,250.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	66,854.00	70,788.00	35,394.00	71,417.00	71,417.00
	TOTAL:	66,854.00	70,788.00	35,394.00	71,417.00	71,417.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	36,600.00	37,060.00	0.00	37,586.00	37,586.00
9970	TRANS - BOND INTEREST	17,488.92	16,391.00	8,195.46	15,280.00	15,280.00
	TOTAL:	54,088.92	53,451.00	8,195.46	52,866.00	52,866.00
	* TOTAL APPROPRIATIONS *	122,998.42	129,739.00	44,080.54	129,283.00	129,033.00
9995	REVENUE					2,245.00
9996	BALANCES					45,283.49
9997	REVENUE - TAX LEVY					81,504.51

FUND  
PARKING FIELDS

203-003-0203

DEPARTMENT

EAST END TURNPIKE PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 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
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	64,638.56	72,500.00	15,416.76	72,500.00	71,000.00
	TOTAL:	64,638.56	72,500.00	15,416.76	72,500.00	71,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	875,127.00	926,623.00	463,311.50	934,862.00	934,862.00
	TOTAL:	875,127.00	926,623.00	463,311.50	934,862.00	934,862.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FNDS.	4,814.63	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	206,843.00	283,041.00	260,610.00	295,871.00	295,871.00
9970	TRANS - BOND INTEREST	92,985.09	72,434.00	38,743.60	78,785.00	78,785.00
	TOTAL:	304,642.72	355,475.00	299,353.60	374,656.00	374,656.00
	* TOTAL APPROPRIATIONS *	1,244,408.28	1,357,098.00	778,081.86	1,384,518.00	1,383,018.00
9995	REVENUE					28,596.00
9996	DEFICIT REDUCTION					16,086.66
9997	REVENUE - TAX LEVY					1,370,508.66

FUND

DEPARTMENT

PARKING FIELDS

205-003-0205

ELMONT PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	<b>CAPITAL OUTLAY</b>					
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
4000	<b>CONTRACTUAL EXPENSES</b>					
4110	UTILITIES	9,279.25	13,500.00	2,217.17	12,000.00	12,500.00
	TOTAL:	9,279.25	13,500.00	2,217.17	12,000.00	12,500.00
9000	<b>INTERFUND APPORTIONED COSTS</b>					
9010	OPERATING EXP. APPORT.	96,479.00	102,156.00	51,078.00	103,064.00	103,064.00
	TOTAL:	96,479.00	102,156.00	51,078.00	103,064.00	103,064.00
	<b>* TOTAL APPROPRIATIONS *</b>	<b>105,758.25</b>	<b>118,156.00</b>	<b>53,295.17</b>	<b>117,564.00</b>	<b>118,064.00</b>
9995	REVENUE					5,504.00
9996	BALANCES					8,615.35
9997	REVENUE - TAX LEVY					103,944.65



FUND  
PARKING FIELDS

206-003-0206

DEPARTMENT

FRANKLIN SQUARE PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 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
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	14,845.25	20,000.00	3,540.87	16,000.00	16,000.00
	TOTAL:	14,845.25	20,000.00	3,540.87	16,000.00	16,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	197,415.00	209,031.00	104,515.50	210,890.00	210,890.00
	TOTAL:	197,415.00	209,031.00	104,515.50	210,890.00	210,890.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	57,763.00	60,176.00	53,610.00	62,212.00	62,212.00
9970	TRANS - BOND INTEREST	12,732.69	9,916.00	5,628.10	6,990.00	6,990.00
	TOTAL:	70,495.69	70,092.00	59,238.10	69,202.00	69,202.00
	* TOTAL APPROPRIATIONS *	282,755.94	301,623.00	167,294.47	298,592.00	298,592.00
9995	REVENUE					5.00
9996	DEFICIT REDUCTION					24,636.75
9997	REVENUE - TAX LEVY					323,223.75

FUND

DEPARTMENT

PARKING FIELDS

207-003-0207

GARDEN CITY SOUTH PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 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
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,096.09	3,000.00	637.99	3,000.00	3,000.00
	TOTAL:	2,096.09	3,000.00	637.99	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	24,906.00	26,372.00	13,186.00	26,606.00	26,606.00
	TOTAL:	24,906.00	26,372.00	13,186.00	26,606.00	26,606.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAP. PROJECT	0.00	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	44,770.00	45,121.00	0.00	45,492.00	45,492.00
9970	TRANS - BOND INTEREST	18,490.12	16,800.00	8,399.57	15,096.00	15,096.00
	TOTAL:	63,260.12	61,921.00	8,399.57	60,588.00	60,588.00
	* TOTAL APPROPRIATIONS *	90,262.21	93,793.00	22,223.56	92,694.00	92,694.00
9995	REVENUE					1,000.00
9996	BALANCES					35,891.40
9997	REVENUE - TAX LEVY					55,802.60

FUND

DEPARTMENT

PARKING FIELDS

208-003-0208

MERRICK PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	<b>CAPITAL OUTLAY</b>					
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
4000	<b>CONTRACTUAL EXPENSES</b>					
4110	UTILITIES	13,795.32	17,000.00	4,096.34	15,000.00	14,000.00
	TOTAL:	13,795.32	17,000.00	4,096.34	15,000.00	14,000.00
9000	<b>INTERFUND APPORTIONED COSTS</b>					
9010	OPERATING EXP. APPORT.	131,872.00	143,518.00	71,759.00	144,794.00	144,794.00
	TOTAL:	131,872.00	143,518.00	71,759.00	144,794.00	144,794.00
9900	<b>INTERFUND TRANSFERS</b>					
9960	TRANS - BOND PRINCIPAL	74,196.00	76,952.00	61,036.00	79,266.00	79,266.00
9970	TRANS - BOND INTEREST	17,205.37	13,588.00	7,556.64	9,844.00	9,844.00
	TOTAL:	91,401.37	90,540.00	68,592.64	89,110.00	89,110.00
	* TOTAL APPROPRIATIONS *	237,068.69	253,558.00	144,447.98	251,404.00	250,404.00
9995	REVENUE					7,191.00
9996	BALANCES					2,078.99
9997	REVENUE - TAX LEVY					241,134.01

FUND  
PARKING FIELDS

209-003-0209

DEPARTMENT  
NORTH MERRICK PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 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.	11,536.00	12,214.00	6,107.00	12,323.00	12,323.00
	TOTAL:	11,536.00	12,214.00	6,107.00	12,323.00	12,323.00
	* TOTAL APPROPRIATIONS *	11,536.00	14,714.00	6,107.00	14,823.00	14,823.00
9995	REVENUE					110.00
9996	BALANCES					4,712.97
9997	REVENUE - TAX LEVY					10,000.03

FUND  
PARKING FIELDS

210-003-0210

DEPARTMENT

OCEANSIDE PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 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
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	18,775.72	24,000.00	4,496.47	22,000.00	20,000.00
	TOTAL:	18,775.72	24,000.00	4,496.47	22,000.00	20,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	147,864.00	156,565.00	78,282.50	153,196.00	153,196.00
	TOTAL:	147,864.00	156,565.00	78,282.50	153,196.00	153,196.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	302,830.00	313,960.00	298,400.00	326,275.00	326,275.00
9970	TRANS - BOND INTEREST	61,358.55	48,701.00	28,049.53	33,137.00	33,137.00
	TOTAL:	364,188.55	362,661.00	326,449.53	359,412.00	359,412.00
	* TOTAL APPROPRIATIONS *	530,828.27	545,726.00	409,228.50	537,108.00	535,108.00
9995	REVENUE					30,664.00
9996	BALANCES					25,885.50
9997	REVENUE - TAX LEVY					478,558.50

FUND		DEPARTMENT				BUDGET
PARKING FIELDS		211-003-0211	ROOSEVELT PARKING DISTRICT			2017
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	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
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	6,001.42	7,500.00	1,694.92	7,000.00	7,000.00
	TOTAL:	6,001.42	7,500.00	1,694.92	7,000.00	7,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	75,505.00	79,948.00	39,974.00	80,659.00	80,659.00
	TOTAL:	75,505.00	79,948.00	39,974.00	80,659.00	80,659.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,176.00	11,316.00	0.00	11,477.00	11,477.00
9970	TRANS - BOND INTEREST	5,340.18	5,005.00	2,502.45	4,666.00	4,666.00
	TOTAL:	16,516.18	16,321.00	2,502.45	16,143.00	16,143.00
	* TOTAL APPROPRIATIONS *	98,022.60	106,269.00	44,171.37	106,302.00	106,302.00
9995	REVENUE					4,103.00
9996	BALANCES					37,128.96
9997	REVENUE - TAX LEVY					65,070.04

FUND

DEPARTMENT

PARKING FIELDS

212-003-0212

SEAFORD PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 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
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	8,405.17	12,000.00	2,009.92	10,000.00	10,000.00
	TOTAL:	8,405.17	12,000.00	2,009.92	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	137,902.00	146,017.00	73,008.50	147,315.00	147,315.00
	TOTAL:	137,902.00	146,017.00	73,008.50	147,315.00	147,315.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	46,969.00	48,137.00	48,137.00	49,484.00	49,484.00
9970	TRANS - BOND INTEREST	17,969.18	16,302.00	8,632.32	14,350.00	14,350.00
	TOTAL:	64,938.18	64,439.00	56,769.32	63,834.00	63,834.00
	* TOTAL APPROPRIATIONS *	211,245.35	224,956.00	131,787.74	223,649.00	223,649.00
9995	REVENUE					125.00
9996	BALANCES					3,605.12
9997	REVENUE - TAX LEVY					219,918.88

FUND

DEPARTMENT

PARKING FIELDS

213-003-0213

WEST HEMPSTEAD PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 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
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	4,933.12	7,000.00	1,373.23	6,000.00	5,500.00
	TOTAL:	4,933.12	7,000.00	1,373.23	6,000.00	5,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	97,265.00	102,989.00	51,494.50	103,905.00	103,905.00
	TOTAL:	97,265.00	102,989.00	51,494.50	103,905.00	103,905.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	58,819.00	60,709.00	0.00	62,634.00	62,634.00
9970	TRANS - BOND INTEREST	20,722.80	18,168.00	9,083.71	15,523.00	15,523.00
	TOTAL:	79,541.80	78,877.00	9,083.71	78,157.00	78,157.00
	* TOTAL APPROPRIATIONS *	181,739.92	191,366.00	61,951.44	190,562.00	190,062.00
9995	REVENUE					5,826.00
9996	BALANCES					13,766.07
9997	REVENUE - TAX LEVY					170,469.93



FUND		2015		2016		2016		BUDGET	
PARKING FIELDS		ACTUAL		BUDGET		ACTUAL		2017	
		EXPENSE		AMENDED		EXP 1/1 - 5/31		TENTATIVE	
ACCT. #							DEPARTMENTAL		
							REQUEST		
3000	CAPITAL OUTLAY								
3010	CAPITAL OUTLAY	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES								
4110	UTILITIES	16,781.89	23,000.00	4,957.83	23,000.00	4,957.83	20,000.00	17,500.00	17,500.00
	TOTAL:	16,781.89	23,000.00	4,957.83	23,000.00	4,957.83	20,000.00	17,500.00	17,500.00
9000	INTERFUND APPORTIONED COSTS								
9010	OPERATING EXP. APPORT.	235,692.00	242,898.00	121,449.00	242,898.00	121,449.00	245,058.00	245,058.00	245,058.00
	TOTAL:	235,692.00	242,898.00	121,449.00	242,898.00	121,449.00	245,058.00	245,058.00	245,058.00
9900	INTERFUND TRANSFERS								
9960	TRANS - BOND PRINCIPAL	101,770.00	103,737.00	69,917.00	103,737.00	69,917.00	106,839.00	106,839.00	106,839.00
9970	TRANS - BOND INTEREST	25,221.50	21,107.00	11,427.45	21,107.00	11,427.45	93,322.00	93,322.00	93,322.00
	TOTAL:	126,991.50	124,844.00	81,344.45	124,844.00	81,344.45	200,161.00	200,161.00	200,161.00
	* TOTAL APPROPRIATIONS *	379,465.39	393,242.00	207,751.28	393,242.00	207,751.28	467,719.00	465,219.00	465,219.00
9995	REVENUE								16,946.00
9996	DEFICIT REDUCTION								23,426.45
9997	REVENUE - TAX LEVY								471,699.45

FUND

DEPARTMENT

PARKING FIELDS

215-003-0215

UNIONDALE PARKING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	<b>CAPITAL OUTLAY</b>					
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
4000	<b>CONTRACTUAL EXPENSES</b>					
4110	UTILITIES	2,018.84	3,500.00	655.59	3,000.00	3,000.00
	TOTAL:	2,018.84	3,500.00	655.59	3,000.00	3,000.00
9000	<b>INTERFUND APPORTIONED COSTS</b>					
9010	OPERATING EXP. APPORT.	30,150.00	31,924.00	15,962.00	32,208.00	32,208.00
	TOTAL:	30,150.00	31,924.00	15,962.00	32,208.00	32,208.00
9900	<b>INTERFUND TRANSFERS</b>					
9960	TRANS - BOND PRINCIPAL	13,255.00	13,594.00	13,594.00	14,155.00	14,155.00
9970	TRANS - BOND INTEREST	2,327.18	1,789.00	1,064.18	1,095.00	1,095.00
	TOTAL:	15,582.18	15,383.00	14,658.18	15,250.00	15,250.00
	* TOTAL APPROPRIATIONS *	47,751.02	53,307.00	31,275.77	52,958.00	52,958.00
9995	REVENUE					7,373.00
9996	BALANCES					2,294.64
9997	REVENUE - TAX LEVY					43,290.36

TOWN OF HEMPSTEAD  
 2017  
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$ 29,945,371
EQUIPMENT	-

EXPENSES:

GENERAL	13,565,379
WORKERS' COMPENSATION	5,200,000
STATE UNEMPLOMENT INS.	40,000
EMPLOYEES RETIREMENT	5,425,000
SOCIAL SECURITY	2,290,821
HEALTH INSURANCE	10,850,000
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	67,317,571

LESS: ESTIMATED REVENUE	808,100
ESTIMATED BALANCE	1,350,000

NET OPERATING EXPENSE	\$ 65,159,471
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DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF  
 NET OPERATING EXPENSE ON BASIS OF SERVICES RENDERED

REFUSE DISPOSAL

TOH - REFUSE DISPOSAL DISTRICT	\$ 18,213,204
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REFUSE & GARBAGE COLLECTION

LIDO - POINT LOOKOUT	1,402,779
MERRICK - NORTH MERRICK	6,208,405
TOWN OF HEMPSTEAD	39,335,083

NET OPERATING EXPENSE	\$ 65,159,471
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FUND		DEPARTMENT				
SANITATION		300-006-8110			SANITATION - OPERATING	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	32,011,106.60	33,491,790.00	13,142,147.19	33,410,653.00	29,945,371.00
	TOTAL:	32,011,106.60	33,491,790.00	13,142,147.19	33,410,653.00	29,945,371.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	10,000.00	0.00	0.00	0.00
	TOTAL:	0.00	10,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	0.00	7,500.00	3,687.60	8,000.00	5,000.00
4040	OFFICE EXPENSE	19,721.99	20,000.00	5,704.46	15,000.00	15,000.00
4077	TORT LIABILITY	307,360.96	350,000.00	147,169.73	375,000.00	350,000.00
4090	BUILDING MAINTENANCE	9,915.05	7,500.00	1,076.00	6,000.00	6,000.00
4151	FEES & SERVICES	324,257.18	185,000.00	176,704.52	200,000.00	200,000.00
4170	POSTAGE	16,718.16	22,500.00	10,009.82	22,500.00	20,000.00
4180	TELEPHONE EXPENSE	20,795.00	17,500.00	16,180.06	22,000.00	22,000.00
4250	RENT OF MAJOR OFF. EQUIP.	20,853.00	22,500.00	10,192.07	22,000.00	22,000.00
4260	RADIO COMMUNICATIONS	856.78	1,000.00	0.00	1,000.00	1,000.00
4310	MISC. MAT. & SUPPLIES	135,353.88	120,000.00	11,522.42	120,000.00	100,000.00
4340	UNIFORM EXPENSE	125,508.42	95,200.00	33,880.07	95,000.00	85,000.00
4370	PRINTING	28,230.43	20,500.00	9,316.65	20,000.00	20,000.00
4481	ADMINISTRATIVE CHARGE	8,944,389.00	9,509,529.00	4,754,764.50	8,121,519.00	8,121,519.00
4550	MACHINERY REPAIRS	1,844,467.54	1,975,000.00	683,820.43	2,000,000.00	1,750,000.00
4680	CONTRACT FEES	156,507.80	110,000.00	101,000.00	100,000.00	100,000.00
4810	FUEL	847,948.94	1,200,000.00	208,682.68	900,000.00	800,000.00
4830	JANITORIAL SUPPLIES	14,452.45	15,000.00	7,158.88	15,000.00	15,000.00
4840	BUILDING SUPPLIES	601.92	1,000.00	74.40	1,000.00	1,000.00
4890	LITTER CONTROL	17,202.50	25,000.00	11,381.90	25,000.00	20,000.00
	TOTAL:	12,835,141.00	13,704,729.00	6,192,326.19	12,069,019.00	11,653,519.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	4,994,070.32	4,140,000.00	1,912,141.94	5,200,000.00	5,200,000.00
8070	STATE UNEMPLOYMENT INS.	23,812.87	20,000.00	15,257.90	40,000.00	40,000.00
8270	EMPLOYEES' RETIREMENT	5,063,568.60	5,160,000.00	0.00	5,425,000.00	5,425,000.00
8280	SOCIAL SECURITY	2,422,834.09	2,562,122.00	990,718.82	2,290,821.00	2,290,821.00
8285	NYS MCTM TAX	109,228.56	113,872.00	44,205.36	101,814.00	101,814.00
8290	HEALTH INSURANCE	10,057,096.65	10,500,000.00	5,117,864.05	10,850,000.00	10,850,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	22,670,611.09	22,496,994.00	8,080,188.07	23,908,635.00	23,908,635.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,514,290.00	1,126,252.00	556,175.00	1,409,482.00	1,409,482.00
9970	TRANS - BOND INTEREST	442,416.78	338,173.00	184,666.64	400,564.00	400,564.00
	TOTAL:	1,956,706.78	1,464,425.00	740,841.64	1,810,046.00	1,810,046.00

**FUND**  
**SANITATION**

300-006-8110

**DEPARTMENT**

**SANITATION - OPERATING**

<b>ACCT. #</b>	<b>2015 ACTUAL EXPENSE</b>	<b>2016 BUDGET AMENDED</b>	<b>2016 ACTUAL EXP 1/1 - 5/31</b>	<b>DEPARTMENTAL REQUEST</b>	<b>BUDGET 2017 TENTATIVE</b>
<b>* TOTAL APPROPRIATIONS *</b>	<b>69,473,565.47</b>	<b>71,167,938.00</b>	<b>28,155,503.09</b>	<b>71,198,353.00</b>	<b>67,317,571.00</b>
<b>9995 REVENUE</b>					<b>65,967,571.00</b>
<b>9996 BALANCES</b>					<b>1,350,000.00</b>

FUND		DEPARTMENT				
REFUSE DISPOSAL		TOH - REFUSE DISPOSAL DISTRICT				
301-006-0301						
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	10,000.00	0.00	0.00	0.00
	TOTAL:	0.00	10,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4060	ADVERTISING & PROMOTION	33,366.25	35,000.00	33,750.00	35,000.00	35,000.00
4070	FIRE & LIABILITY INS.	21,390.26	6,500.00	19,318.18	26,000.00	26,000.00
4090	BUILDING MAINTENANCE	90,823.87	100,000.00	84,433.50	125,000.00	125,000.00
4110	UTILITIES	250,863.28	155,000.00	56,991.25	145,000.00	150,000.00
4130	RENT OF EQUIPMENT	5,611.66	2,500.00	476.00	2,000.00	2,000.00
4151	FEES & SERVICES	344,655.19	397,000.00	329,182.39	400,000.00	400,000.00
4410	GAS	0.00	85,000.00	26,324.90	75,000.00	50,000.00
4420	WATER	16,767.59	27,500.00	2,606.23	15,000.00	15,000.00
4550	MACHINERY REPAIRS	294,432.90	300,000.00	69,791.30	300,000.00	275,000.00
4570	CONTRACT DISPOSAL FEES	36,157,616.79	39,370,000.00	39,075,000.00	39,550,000.00	38,500,000.00
4590	OTHER DISPOSAL FEES	577,287.17	600,000.00	603,201.51	600,000.00	600,000.00
4800	MATERIALS & SUPPLIES	47,326.90	32,000.00	12,423.29	35,000.00	35,000.00
4810	FUEL	123,174.90	200,000.00	41,291.74	125,000.00	125,000.00
4840	BUILDING SUPPLIES	819.60	1,000.00	683.01	1,000.00	1,000.00
	TOTAL:	37,964,136.36	41,311,500.00	40,355,473.30	41,434,000.00	40,339,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	3,303.47	0.00	0.00	0.00	0.00
	TOTAL:	3,303.47	0.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	18,100,351.00	19,141,331.00	9,570,665.50	18,213,204.00	18,213,204.00
	TOTAL:	18,100,351.00	19,141,331.00	9,570,665.50	18,213,204.00	18,213,204.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,812,469.00	1,534,611.00	1,177,333.00	1,714,488.00	1,714,488.00
9970	TRANS - BOND INTEREST	440,655.26	301,929.00	160,626.18	293,843.00	293,843.00
	TOTAL:	3,253,124.26	1,836,540.00	1,337,959.18	2,008,331.00	2,008,331.00
	* TOTAL APPROPRIATIONS *	59,320,915.09	62,299,371.00	51,264,097.98	61,655,535.00	60,560,535.00
9995	REVENUE					18,133,642.00
9996	BALANCES					5,045,539.54
9997	REVENUE - TAX LEVY					37,381,353.46

## FUND

## DEPARTMENT

REFUSE &amp; GARBAGE COLLECTION

321-006-0321

LIDO - POINT LOOKOUT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	26,000.00	0.00	26,000.00	26,000.00
	TOTAL:	0.00	26,000.00	0.00	26,000.00	26,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	3,010.63	2,513.00	0.00	7,500.00	7,500.00
	TOTAL:	3,010.63	2,513.00	0.00	7,500.00	7,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,385,314.00	1,410,245.00	705,122.50	1,402,779.00	1,402,779.00
	TOTAL:	1,385,314.00	1,410,245.00	705,122.50	1,402,779.00	1,402,779.00
	* TOTAL APPROPRIATIONS *	1,388,324.63	1,438,758.00	705,122.50	1,436,279.00	1,436,279.00
9995	REVENUE					9,467.00
9996	DEFICIT REDUCTION					253,768.23
9997	REVENUE - TAX LEVY					1,680,580.23

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

322-006-0322

MERRICK - NORTH MERRICK

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	88,900.00	0.00	88,900.00	88,900.00
	TOTAL:	0.00	88,900.00	0.00	88,900.00	88,900.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	10,651.14	8,900.00	0.00	27,000.00	27,000.00
	TOTAL:	10,651.14	8,900.00	0.00	27,000.00	27,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,874,658.00	6,241,446.00	3,120,723.00	6,208,405.00	6,208,405.00
	TOTAL:	5,874,658.00	6,241,446.00	3,120,723.00	6,208,405.00	6,208,405.00
	* TOTAL APPROPRIATIONS *	5,885,309.14	6,339,246.00	3,120,723.00	6,324,305.00	6,324,305.00
9996	DEFICIT REDUCTION					1,096,197.54
9997	REVENUE - TAX LEVY					7,420,502.54



FUND  
REFUSE & GARBAGE COLLECTION

323-006-0323

DEPARTMENT

TOWN OF HEMPSTEAD

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	685,000.00	0.00	685,000.00	685,000.00
	TOTAL:	0.00	685,000.00	0.00	685,000.00	685,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	81,999.46	70,000.00	0.00	210,000.00	210,000.00
	TOTAL:	81,999.46	70,000.00	0.00	210,000.00	210,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	37,087,259.00	39,543,916.00	19,771,958.00	39,335,083.00	39,335,083.00
	TOTAL:	37,087,259.00	39,543,916.00	19,771,958.00	39,335,083.00	39,335,083.00
	* TOTAL APPROPRIATIONS *	37,169,258.46	40,298,916.00	19,771,958.00	40,230,083.00	40,230,083.00
9995	REVENUE					829,451.00
9996	DEFICIT REDUCTION					5,013,474.69
9997	REVENUE - TAX LEVY					44,414,106.69

TOWN OF HEMPSTEAD  
2017  
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 37,084,428
EQUIPMENT	-
EXPENSES:	
GENERAL	23,030,566
WORKERS' COMPENSATION	1,600,000
STATE UNEMPLOMENT INS.	50,000
EMPLOYEES RETIREMENT	6,250,000
SOCIAL SECURITY	2,836,959
HEALTH INSURANCE	11,735,000
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	<u>82,587,953</u>
LESS: ESTIMATED REVENUE	676,200
ESTIMATED BALANCE	<u>500,000</u>
NET OPERATING EXPENSE	<u><u>\$ 81,411,753</u></u>

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

ATLANTIC BEACH ESTATES	\$ 187,247
EAST ATLANTIC BEACH	236,094
FRANKLIN SQUARE	3,419,294
JT HEMPSTEAD/OYSTER BAY	4,827,717
LEVITTOWN	5,267,340
LIDO BEACH	81,412
POINT LOOKOUT	48,847
TOWN OF HEMPSTEAD	37,384,277
*GENERAL TOWN	<u>29,959,525</u>
NET OPERATING EXPENSE	<u><u>\$ 81,411,753</u></u>

\*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

FUND		DEPARTMENT				
PARKS		PARKS & RECREATION - OPERATING				
		400-007-7110				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	41,819,509.05	41,203,782.00	15,564,924.41	40,394,105.00	37,084,428.00
	TOTAL:	41,819,509.05	41,203,782.00	15,564,924.41	40,394,105.00	37,084,428.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	0.00	10,000.00	0.00	0.00	0.00
2500	MOTOR VEHICLES	7,222.00	0.00	0.00	0.00	0.00
	TOTAL:	7,222.00	10,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	156,046.86	185,000.00	135,943.52	185,000.00	175,000.00
4040	OFFICE EXPENSE	58,830.97	80,000.00	26,582.60	63,200.00	62,500.00
4060	ADVERTISING & PROMOTION	96,996.31	115,000.00	0.00	50,000.00	50,000.00
4070	FIRE & LIABILITY INS.	177,075.41	170,000.00	94,576.37	195,000.00	195,000.00
4077	TORT LIABILITY	128,664.05	250,000.00	50,821.70	150,000.00	150,000.00
4090	BUILDING MAINTENANCE	92,127.14	92,500.00	41,891.01	92,500.00	92,500.00
4110	UTILITIES	1,827,644.64	1,950,000.00	389,351.22	1,540,000.00	1,600,000.00
4130	RENT OF EQUIPMENT	128,214.84	145,000.00	126,060.50	145,000.00	140,000.00
4140	AUTO EXPENSE	428,073.22	400,000.00	73,588.92	316,000.00	300,000.00
4151	FEES & SERVICES	505,221.88	370,000.00	176,030.15	370,000.00	370,000.00
4170	POSTAGE	9,075.53	12,500.00	3,171.76	12,500.00	11,000.00
4180	TELEPHONE EXPENSE	218,368.23	225,000.00	149,479.16	225,000.00	225,000.00
4250	RENT OF MAJOR OFF. EQUIP.	8,609.64	19,800.00	6,567.35	15,600.00	12,000.00
4340	UNIFORM EXPENSE	91,751.41	105,000.00	43,220.70	105,000.00	100,000.00
4370	PRINTING	185,817.37	145,000.00	42,730.93	145,000.00	145,000.00
4410	GAS	385,495.23	440,000.00	164,762.60	400,000.00	350,000.00
4420	WATER	521,887.04	525,000.00	45,492.51	525,000.00	525,000.00
4460	YOUTH SERVICES	67,019.67	85,000.00	64,193.08	85,000.00	85,000.00
4481	ADMINISTRATIVE CHARGE	13,805,932.00	14,577,305.00	7,288,652.50	14,243,884.00	14,243,884.00
4550	MACHINERY REPAIRS	165,968.08	120,000.00	64,506.98	130,000.00	130,000.00
4590	OTHER DISP. FEES	132,847.26	150,000.00	55,989.54	175,000.00	145,000.00
4640	GROUND R & M	342,767.44	300,000.00	84,947.00	275,000.00	275,000.00
4710	MAINTENANCE CONTRACTS	236,218.29	165,000.00	27,437.58	150,000.00	150,000.00
4720	POOL MAINTENANCE	99,158.59	120,000.00	80,234.02	140,000.00	135,000.00
4740	YOUTH GUIDANCE	31,678.00	0.00	0.00	0.00	0.00
4770	ELECTRICAL SUPPLIES	66,539.01	75,000.00	35,097.98	75,000.00	75,000.00
4793	CULTURAL ARTS PROGRAM	113,500.00	125,000.00	0.00	98,750.00	98,750.00
4800	MATERIALS & SUPPLIES	314,499.48	250,000.00	118,666.35	197,500.00	200,000.00
4810	FUEL	271,417.54	375,000.00	61,364.67	400,000.00	300,000.00
4830	JANITORIAL SUPPLIES	143,739.95	140,000.00	46,016.18	140,000.00	140,000.00
4860	PAINT & PAINT SUPPLIES	71,944.75	65,000.00	31,253.91	65,000.00	65,000.00
4880	PLUMBING SUPPLIES	41,954.94	55,000.00	41,747.80	55,000.00	50,000.00
4930	TRANSPORTATION	515,455.00	525,000.00	500,000.00	500,000.00	500,000.00

FUND		DEPARTMENT				
PARKS		PARKS & RECREATION - OPERATING				
		400-007-7110				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4950	POOL SUPPLIES	238,335.56	275,000.00	4,417.50	217,000.00	217,000.00
	TOTAL:	21,678,875.33	22,632,105.00	10,074,796.09	21,481,934.00	21,312,634.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,618,312.66	1,170,000.00	485,069.78	1,600,000.00	1,600,000.00
8070	STATE UNEMPLOYMENT INS.	15,140.34	60,000.00	5,614.41	50,000.00	50,000.00
8270	EMPLOYEES' RETIREMENT	5,827,299.47	5,770,000.00	31,143.10	6,250,000.00	6,250,000.00
8280	SOCIAL SECURITY	3,192,544.69	3,152,089.00	1,174,405.79	2,836,959.00	2,836,959.00
8285	NYS MCTM TAX	143,267.12	140,093.00	53,252.32	126,087.00	126,087.00
8290	HEALTH INSURANCE	10,733,593.40	11,156,250.00	5,545,315.58	11,735,000.00	11,735,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	21,530,157.68	21,449,432.00	7,294,800.98	22,599,046.00	22,599,046.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	949,688.00	1,053,946.00	603,157.00	1,286,473.00	1,286,473.00
9970	TRANS - BOND INTEREST	343,126.94	278,530.00	134,502.03	305,372.00	305,372.00
	TOTAL:	1,292,814.94	1,332,476.00	737,659.03	1,591,845.00	1,591,845.00
	* TOTAL APPROPRIATIONS *	86,328,579.00	86,627,795.00	33,672,180.51	86,066,930.00	82,587,953.00
9995	REVENUE					82,087,953.00
9996	BALANCES					500,000.00

FUND		DEPARTMENT				
PARK DISTRICTS		402-007-0402			ATLANTIC BEACH ESTATES	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	3,630.18	25,000.00	0.00	7,500.00	7,500.00
	TOTAL:	3,630.18	25,000.00	0.00	7,500.00	7,500.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	7,692.63	8,500.00	0.00	8,500.00	8,500.00
4441	SEWER ASSESSMENT	20,781.65	27,500.00	22,747.19	25,000.00	25,000.00
	TOTAL:	28,474.28	36,000.00	22,747.19	33,500.00	33,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	259,438.00	175,560.00	87,780.00	187,247.00	187,247.00
	TOTAL:	259,438.00	175,560.00	87,780.00	187,247.00	187,247.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	124,363.00	129,931.00	0.00	135,500.00	135,500.00
9970	TRANS - BOND INTEREST	228,338.00	222,120.00	111,059.93	215,624.00	215,624.00
	TOTAL:	352,701.00	352,051.00	111,059.93	351,124.00	351,124.00
	* TOTAL APPROPRIATIONS *	644,243.46	588,611.00	221,587.12	579,371.00	579,371.00
9995	REVENUE					21,165.00
9996	BALANCES					77,957.16
9997	REVENUE - TAX LEVY					480,248.84

FUND  
PARK DISTRICTS

403-007-0403

DEPARTMENT

EAST ATLANTIC BEACH

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	1,988.60	25,000.00	0.00	50,000.00	50,000.00
	TOTAL:	1,988.60	25,000.00	0.00	50,000.00	50,000.00
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	69,733.49	82,000.00	75,181.46	85,000.00	85,000.00
	TOTAL:	69,733.49	82,000.00	75,181.46	85,000.00	85,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	243,714.00	259,159.00	129,579.50	236,094.00	236,094.00
	TOTAL:	243,714.00	259,159.00	129,579.50	236,094.00	236,094.00
	* TOTAL APPROPRIATIONS *	315,436.09	366,159.00	204,760.96	371,094.00	371,094.00
9995	REVENUE					107.50
9996	BALANCES					3,779.51
9997	REVENUE - TAX LEVY					367,206.99

FUND		DEPARTMENT				
PARK DISTRICTS		404-007-0404			FRANKLIN SQUARE	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	10,000.00	0.00	25,000.00	25,000.00
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	346,328.00	0.00	0.00	0.00	0.00
	TOTAL:	346,328.00	0.00	0.00	0.00	0.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	43,432.35	0.00	0.00	0.00	0.00
	TOTAL:	43,432.35	0.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,301,936.00	3,745,271.00	1,872,635.50	3,419,294.00	3,419,294.00
	TOTAL:	3,301,936.00	3,745,271.00	1,872,635.50	3,419,294.00	3,419,294.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	85,825.00	86,943.00	23,918.00	317,569.00	317,569.00
9970	TRANS - BOND INTEREST	28,791.35	140,095.00	12,969.26	91,746.00	91,746.00
	TOTAL:	114,616.35	227,038.00	36,887.26	409,315.00	409,315.00
	* TOTAL APPROPRIATIONS *	3,806,312.70	3,982,309.00	1,909,522.76	3,853,609.00	3,853,609.00
9995	REVENUE					225,392.50
9996	DEFICIT REDUCTION					201,905.02
9997	REVENUE - TAX LEVY					3,830,121.52

FUND  
PARK DISTRICTS

406-007-0406

DEPARTMENT

JT HEMPSTEAD/OYSTER BAY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	10,000.00	0.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,070,830.00	5,367,107.00	2,683,553.50	4,827,717.00	4,827,717.00
	TOTAL:	5,070,830.00	5,367,107.00	2,683,553.50	4,827,717.00	4,827,717.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	121,342.00	123,898.00	66,963.00	127,236.00	127,236.00
9970	TRANS - BOND INTEREST	35,792.42	30,982.00	16,281.40	25,480.00	25,480.00
	TOTAL:	157,134.42	154,880.00	83,244.40	152,716.00	152,716.00
	* TOTAL APPROPRIATIONS *	5,227,964.42	5,531,987.00	2,766,797.90	5,005,433.00	5,005,433.00
9995	REVENUE					833,975.00
9996	DEFICIT REDUCTION					129,075.61
9997	REVENUE - TAX LEVY					4,300,533.61



FUND		DEPARTMENT				
PARK DISTRICTS		407-007-0407			LEVITTOWN	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	10,000.00	0.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,797,226.00	4,882,228.00	2,441,114.00	5,267,340.00	5,267,340.00
	TOTAL:	3,797,226.00	4,882,228.00	2,441,114.00	5,267,340.00	5,267,340.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	402,662.00	402,618.00	388,112.00	417,719.00	417,719.00
9970	TRANS - BOND INTEREST	90,593.99	74,018.00	41,604.42	92,340.00	92,340.00
	TOTAL:	493,255.99	476,636.00	429,716.42	510,059.00	510,059.00
	* TOTAL APPROPRIATIONS *	4,290,481.99	5,368,864.00	2,870,830.42	5,802,399.00	5,802,399.00
9995	REVENUE					199,052.00
9996	DEFICIT REDUCTION					332,322.50
9997	REVENUE - TAX LEVY					5,935,669.50

FUND

DEPARTMENT

PARK DISTRICTS

408-007-0408

LIDO BEACH

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	1,632.40	10,000.00	0.00	10,000.00	10,000.00
	TOTAL:	1,632.40	10,000.00	0.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	55,032.00	75,240.00	37,620.00	81,412.00	81,412.00
	TOTAL:	55,032.00	75,240.00	37,620.00	81,412.00	81,412.00
	* TOTAL APPROPRIATIONS *	56,664.40	85,240.00	37,620.00	91,412.00	91,412.00
9995	REVENUE					1,750.00
9996	BALANCES					40,969.50
9997	REVENUE - TAX LEVY					48,692.50

FUND		DEPARTMENT				BUDGET
PARK DISTRICTS		409-007-0409				2017
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	0.00	15,000.00	15,000.00
	TOTAL:	0.00	10,000.00	0.00	15,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	70,756.00	66,880.00	33,440.00	48,847.00	48,847.00
	TOTAL:	70,756.00	66,880.00	33,440.00	48,847.00	48,847.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	10,604.00	10,876.00	10,876.00	11,324.00	11,324.00
9970	TRANS - BOND INTEREST	1,861.82	1,431.00	851.38	876.00	876.00
	TOTAL:	12,465.82	12,307.00	11,727.38	12,200.00	12,200.00
	* TOTAL APPROPRIATIONS *	83,221.82	89,187.00	45,167.38	76,047.00	76,047.00
9995	REVENUE					900.00
9996	BALANCES					381.23
9997	REVENUE - TAX LEVY					74,765.77

FUND

DEPARTMENT

PARK DISTRICTS

410-007-0410

TOWN OF HEMPSTEAD

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 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
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	37,461,247.00	38,681,625.00	19,340,812.50	37,384,277.00	37,384,277.00
	TOTAL:	37,461,247.00	38,681,625.00	19,340,812.50	37,384,277.00	37,384,277.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,570,138.00	1,623,782.00	1,230,939.00	2,304,183.00	2,304,183.00
9970	TRANS - BOND INTEREST	372,087.68	304,383.00	167,300.34	416,156.00	416,156.00
	TOTAL:	1,942,225.68	1,928,165.00	1,398,239.34	2,720,339.00	2,720,339.00
	* TOTAL APPROPRIATIONS *	39,403,472.68	40,634,790.00	20,739,051.84	40,129,616.00	40,129,616.00
9995	REVENUE					5,020,668.00
9996	DEFICIT REDUCTION					1,025,133.51
9997	REVENUE - TAX LEVY					36,134,081.51

TOWN OF HEMPSTEAD  
2017  
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$	6,254,381
EQUIPMENT		-

EXPENSES:

GENERAL		8,060,810
WORKERS' COMPENSATION		300,000
STATE UNEMPLOMENT INS.		7,500
EMPLOYEES RETIREMENT		1,105,000
SOCIAL SECURITY		478,460
HEALTH INSURANCE		2,035,000
DISABILITY INSURANCE		250
TOTAL OPERATING EXPENSE		18,241,401

LESS: ESTIMATED REVENUE		25,925
ESTIMATED BALANCE		-

NET OPERATING EXPENSE		\$ 18,215,476
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DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF  
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$	1,357,478
EAST MEADOW		5,991,333
LEVITTOWN		4,268,768
LIDO - PT LOOKOUT		810,832
ROOSEVELT FIELD		2,101,940
UNIONDALE		3,685,125

NET OPERATING EXPENSE		\$ 18,215,476
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FUND		DEPARTMENT				
WATER		500-006-8310			WATER - OPERATING	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	6,948,023.45	6,618,705.00	2,691,279.05	6,676,065.00	6,254,381.00
	TOTAL:	6,948,023.45	6,618,705.00	2,691,279.05	6,676,065.00	6,254,381.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	38,972.15	30,000.00	18,619.87	22,500.00	22,500.00
4040	OFFICE EXPENSE	28,537.51	25,000.00	13,566.54	22,500.00	22,500.00
4070	FIRE & LIABILITY INS.	166,995.85	170,000.00	86,412.70	175,000.00	175,000.00
4077	TORT LIABILITY	50,391.67	60,000.00	12,943.52	50,000.00	50,000.00
4090	BUILDING MAINTENANCE	54,409.45	40,000.00	36,582.77	32,500.00	32,500.00
4110	UTILITIES	2,115,639.17	2,299,000.00	432,353.10	2,300,000.00	2,225,000.00
4140	AUTO EXPENSE	146,948.57	135,000.00	35,344.13	122,500.00	120,000.00
4151	FEES & SERVICES	76,585.48	70,000.00	24,798.65	70,000.00	70,000.00
4170	POSTAGE	79,999.30	76,000.00	81,713.77	90,000.00	105,000.00
4180	TELEPHONE EXPENSE	22,933.08	36,000.00	15,065.14	20,000.00	20,000.00
4250	RENT OF MAJOR OFF. EQUIP.	19,800.48	20,000.00	14,980.42	20,000.00	20,000.00
4260	RADIO COMMUNICATIONS	43.26	250.00	5.85	250.00	250.00
4310	MISC. MAT. & SUPPLIES	22,434.20	18,000.00	11,885.49	15,500.00	18,000.00
4340	UNIFORM EXPENSE	9,108.00	11,000.00	10,088.02	10,000.00	10,000.00
4370	PRINTING	23,254.73	22,500.00	21,611.32	25,000.00	25,000.00
4410	NATURAL GAS	76,568.41	130,000.00	35,576.91	85,000.00	75,000.00
4470	EMPLOYEE TRAINING	2,300.00	3,500.00	0.00	3,500.00	3,500.00
4481	ADMINISTRATIVE CHARGE	2,285,532.00	2,416,077.00	1,208,038.50	2,309,866.00	2,309,866.00
4550	MACHINERY REPAIRS	23,392.14	22,500.00	1,055.50	20,500.00	20,000.00
4590	OTHER DISPOSAL COSTS	42,559.42	150,000.00	9,466.89	150,000.00	100,000.00
4610	WATER TREATMENT	408,036.90	400,000.00	121,319.23	400,000.00	450,000.00
4620	PLANT OPERATION	22,081.98	22,500.00	1,631.43	22,500.00	22,500.00
4630	MAINTENANCE & REPAIR	64,950.40	125,000.00	14,505.27	125,000.00	100,000.00
4635	RESTORATION	194,722.71	200,000.00	200,000.00	200,000.00	200,000.00
4640	GROUND R & M	4,879.78	6,500.00	1,762.97	4,500.00	5,000.00
4650	DISTRIBUTION R & M	193,622.09	200,000.00	63,507.81	150,000.00	150,000.00
4660	METERS R & M	4,384.37	6,000.00	1,734.00	4,500.00	4,500.00
4670	LAB SERVICES	1,073,030.00	1,155,000.00	61,006.00	300,000.00	300,000.00
4810	FUEL	38,786.49	150,000.00	41,951.33	140,000.00	100,000.00
	TOTAL:	7,290,899.59	7,999,827.00	2,577,527.13	6,891,116.00	6,756,116.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	168,993.13	135,000.00	99,632.50	300,000.00	300,000.00
8070	STATE UNEMPLOYMENT INS.	2,189.00	2,500.00	630.00	7,500.00	7,500.00
8270	EMPLOYEES' RETIREMENT	1,012,904.00	1,050,000.00	0.00	1,105,000.00	1,105,000.00
8280	SOCIAL SECURITY	512,767.43	506,331.00	205,322.54	478,460.00	478,460.00
8285	NYS MCTM TAX	23,428.07	22,504.00	9,125.44	21,265.00	21,265.00
8290	HEALTH INSURANCE	1,859,474.57	2,000,000.00	955,180.52	2,035,000.00	2,035,000.00

FUND

DEPARTMENT

WATER

500-006-8310

WATER - OPERATING

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
8300	DISABILITY INSURANCE	0.00	250.00	0.00	250.00	250.00
	TOTAL:	3,579,756.20	3,716,585.00	1,269,891.00	3,947,475.00	3,947,475.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,311,184.00	963,090.00	684,339.00	1,072,091.00	1,072,091.00
9970	TRANS - BOND INTEREST	291,265.65	222,186.00	118,435.86	211,338.00	211,338.00
	TOTAL:	1,602,449.65	1,185,276.00	802,774.86	1,283,429.00	1,283,429.00
	* TOTAL APPROPRIATIONS *	19,421,128.89	19,520,393.00	7,341,472.04	18,798,085.00	18,241,401.00
9995	REVENUE					18,241,401.00

FUND

DEPARTMENT

WATER DISTRICTS

501-006-0501

BOWLING GREEN ESTATES

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	18,543.00	50,000.00	3,533.00	50,000.00	50,000.00
	TOTAL:	18,543.00	50,000.00	3,533.00	50,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,511,533.00	1,460,354.00	730,177.00	1,357,478.00	1,357,478.00
	TOTAL:	1,511,533.00	1,460,354.00	730,177.00	1,357,478.00	1,357,478.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	121,390.00	121,390.00	122,946.00	122,946.00
9970	TRANS - BOND INTEREST	59,405.42	38,537.00	19,875.42	36,332.00	36,332.00
	TOTAL:	59,405.42	159,927.00	141,265.42	159,278.00	159,278.00
	* TOTAL APPROPRIATIONS *	1,589,481.42	1,670,281.00	874,975.42	1,566,756.00	1,566,756.00
9995	REVENUE					897,690.00
9996	BALANCES					21,994.75
9997	REVENUE - TAX LEVY					647,071.25



FUND

DEPARTMENT

WATER DISTRICTS

502-006-0502

EAST MEADOW

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	<b>CAPITAL OUTLAY</b>					
3010	CAPITAL OUTLAY	149,918.51	100,000.00	65,007.69	200,000.00	200,000.00
	TOTAL:	149,918.51	100,000.00	65,007.69	200,000.00	200,000.00
9000	<b>INTERFUND APPORTIONED COSTS</b>					
9010	OPERATING EXP. APPORT.	6,405,291.00	6,458,518.00	3,229,259.00	5,991,333.00	5,991,333.00
	TOTAL:	6,405,291.00	6,458,518.00	3,229,259.00	5,991,333.00	5,991,333.00
9900	<b>INTERFUND TRANSFERS</b>					
9960	TRANS - BOND PRINCIPAL	256,872.00	271,321.00	33,688.00	353,887.00	353,887.00
9970	TRANS - BOND INTEREST	100,460.60	88,033.00	44,277.07	101,623.00	101,623.00
	TOTAL:	357,332.60	359,354.00	77,965.07	455,510.00	455,510.00
	* TOTAL APPROPRIATIONS *	6,912,542.11	6,917,872.00	3,372,231.76	6,646,843.00	6,646,843.00
9995	REVENUE					4,371,492.00
9996	BALANCES					11,220.46
9997	REVENUE - TAX LEVY					2,264,130.54

FUND		DEPARTMENT				BUDGET
WATER DISTRICTS		503-006-0503		LEVITTOWN		2017
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	6,853.15	100,000.00	3,230.00	200,000.00	200,000.00
	TOTAL:	6,853.15	100,000.00	3,230.00	200,000.00	200,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,554,999.00	4,437,086.00	2,218,543.00	4,268,768.00	4,268,768.00
	TOTAL:	4,554,999.00	4,437,086.00	2,218,543.00	4,268,768.00	4,268,768.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	397,149.00	410,507.00	188,057.00	566,153.00	566,153.00
9970	TRANS - BOND INTEREST	111,822.03	93,700.00	49,369.38	220,713.00	220,713.00
	TOTAL:	508,971.03	504,207.00	237,426.38	786,866.00	786,866.00
	* TOTAL APPROPRIATIONS *	5,070,823.18	5,041,293.00	2,459,199.38	5,255,634.00	5,255,634.00
9995	REVENUE					3,100,001.00
9996	DEFICIT REDUCTION					268,549.14
9997	REVENUE - TAX LEVY					2,424,182.14

FUND  
WATER DISTRICTS

505-006-0505

DEPARTMENT

LIDO - PT. LOOKOUT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	153,054.93	100,000.00	5,065.00	100,000.00	100,000.00
	TOTAL:	153,054.93	100,000.00	5,065.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	856,208.00	825,576.00	412,788.00	810,832.00	810,832.00
	TOTAL:	856,208.00	825,576.00	412,788.00	810,832.00	810,832.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	365,456.00	293,429.00	237,828.00	335,087.00	335,087.00
9970	TRANS - BOND INTEREST	76,532.07	59,564.00	32,526.02	55,026.00	55,026.00
	TOTAL:	441,988.07	352,993.00	270,354.02	390,113.00	390,113.00
	* TOTAL APPROPRIATIONS *	1,451,251.00	1,278,569.00	688,207.02	1,300,945.00	1,300,945.00
9995	REVENUE					1,197,010.00
9996	BALANCES					58,080.66
9997	REVENUE - TAX LEVY					45,854.34

FUND

DEPARTMENT

WATER DISTRICTS

506-006-0506

ROOSEVELT FIELD

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	8,668.75	100,000.00	0.00	100,000.00	100,000.00
	TOTAL:	8,668.75	100,000.00	0.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,332,275.00	2,231,693.00	1,115,846.50	2,101,940.00	2,101,940.00
	TOTAL:	2,332,275.00	2,231,693.00	1,115,846.50	2,101,940.00	2,101,940.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	353,761.00	365,139.00	138,816.00	379,546.00	379,546.00
9970	TRANS - BOND INTEREST	132,175.73	119,304.00	61,348.82	107,311.00	107,311.00
	TOTAL:	485,936.73	484,443.00	200,164.82	486,857.00	486,857.00
	* TOTAL APPROPRIATIONS *	2,826,880.48	2,816,136.00	1,316,011.32	2,688,797.00	2,688,797.00
9995	REVENUE					2,363,402.00
9996	BALANCES					278,126.19
9997	REVENUE - TAX LEVY					47,268.81

FUND		DEPARTMENT				
WATER DISTRICTS		507-006-0507			UNIONDALE	
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	158,400.00	100,000.00	8,905.00	200,000.00	200,000.00
	TOTAL:	158,400.00	100,000.00	8,905.00	200,000.00	200,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,011,583.00	3,976,141.00	1,988,070.50	3,685,125.00	3,685,125.00
	TOTAL:	4,011,583.00	3,976,141.00	1,988,070.50	3,685,125.00	3,685,125.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	189,761.00	192,440.00	70,528.00	196,168.00	196,168.00
9970	TRANS - BOND INTEREST	60,049.42	52,438.00	27,100.21	43,987.00	43,987.00
	TOTAL:	249,810.42	244,878.00	97,628.21	240,155.00	240,155.00
	* TOTAL APPROPRIATIONS *	4,419,793.42	4,321,019.00	2,094,603.71	4,125,280.00	4,125,280.00
9995	REVENUE					2,989,413.00
9996	BALANCES					4,671.47
9997	REVENUE - TAX LEVY					1,131,195.53

FUND

DEPARTMENT

FIRE PROTECTION DIST

141-002-0141

ANGLE SEA

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	2,236.74	2,750.00	561.40	4,000.00	4,000.00
4780	FIRE PROTECTION	9,977.00	9,977.00	4,988.50	9,977.00	9,977.00
	TOTAL:	12,213.74	12,727.00	5,549.90	13,977.00	13,977.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	9,348.75	22,000.00	0.00	20,000.00	20,000.00
	TOTAL:	9,348.75	22,000.00	0.00	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	21,562.49	34,727.00	5,549.90	33,977.00	33,977.00
9995	REVENUE					200.00
9996	BALANCES					9,288.59
9997	REVENUE - TAX LEVY					24,488.41

FUND

DEPARTMENT

FIRE PROTECTION DIST

143-002-0143

UNIONDALE

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,000.00	6,000.00	1,500.00	3,000.00	3,000.00
4780	FIRE PROTECTION	142,793.00	142,793.00	71,396.50	145,663.00	145,663.00
	TOTAL:	145,793.00	148,793.00	72,896.50	148,663.00	148,663.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,589.00	7,500.00	6,791.00	7,500.00	7,500.00
	TOTAL:	6,589.00	7,500.00	6,791.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	152,382.00	156,293.00	79,687.50	156,163.00	156,163.00
9995	REVENUE					34,284.00
9996	BALANCES					8,126.13
9997	REVENUE - TAX LEVY					113,752.87

## FUND

## DEPARTMENT

FIRE PROTECTION DIST

144-002-0144

EAST LAWRENCE

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,727.90	6,000.00	935.66	6,000.00	6,000.00
4780	FIRE PROTECTION	11,169.00	11,169.00	0.00	11,169.00	11,169.00
	TOTAL:	14,896.90	17,169.00	935.66	17,169.00	17,169.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	11,041.00	13,500.00	11,790.00	13,000.00	13,000.00
8060	SERVICE AWARDS	1,258.40	2,000.00	0.00	2,000.00	2,000.00
	TOTAL:	12,299.40	15,500.00	11,790.00	15,000.00	15,000.00
	* TOTAL APPROPRIATIONS *	27,196.30	32,669.00	12,725.66	32,169.00	32,169.00
9995	REVENUE					135.00
9996	BALANCES					38.78
9997	REVENUE - TAX LEVY					31,995.22



FUND

DEPARTMENT

FIRE PROTECTION DIST

146-002-0146

HEMPSTEAD PLAINS

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	17,080.00	22,000.00	8,680.00	17,080.00	17,080.00
4780	FIRE PROTECTION	162,183.00	162,183.00	81,091.50	165,443.00	165,443.00
	TOTAL:	179,263.00	184,183.00	89,771.50	182,523.00	182,523.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	100,183.00	110,000.00	103,254.00	108,000.00	108,000.00
	TOTAL:	100,183.00	110,000.00	103,254.00	108,000.00	108,000.00
	* TOTAL APPROPRIATIONS *	279,446.00	294,183.00	193,025.50	290,523.00	290,523.00
9995	REVENUE					600.00
9996	BALANCES					15,396.57
9997	REVENUE - TAX LEVY					274,526.43

FUND

DEPARTMENT

FIRE PROTECTION DISTRICTS

148-002-0148

MERRICK

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	303,869.91	320,000.00	75,856.67	320,000.00	320,000.00
4780	FIRE PROTECTION	1,529,671.00	1,575,561.00	787,780.50	1,575,561.00	1,575,561.00
	TOTAL:	1,833,540.91	1,895,561.00	863,637.17	1,895,561.00	1,895,561.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	174,410.26	190,000.00	107,493.39	180,000.00	180,000.00
8060	SERVICE AWARDS	183,310.50	195,000.00	175,226.50	190,000.00	190,000.00
	TOTAL:	357,720.76	385,000.00	282,719.89	370,000.00	370,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	372,084.00	331,051.00	331,051.00	345,070.00	345,070.00
9970	TRANS - BOND INTEREST	58,023.08	43,628.00	25,952.02	61,725.00	61,725.00
	TOTAL:	430,107.08	374,679.00	357,003.02	406,795.00	406,795.00
	* TOTAL APPROPRIATIONS *	2,621,368.75	2,655,240.00	1,503,360.08	2,672,356.00	2,672,356.00
9995	REVENUE					90,857.00
9996	BALANCES					364,182.12
9997	REVENUE - TAX LEVY					2,217,316.88

FUND

DEPARTMENT

FIRE PROTECTION DISTRICTS

149-002-0149

NORTHWEST MALVERNE

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	108,924.66	135,000.00	52,977.05	120,000.00	120,000.00
4780	FIRE PROTECTION	342,316.00	342,316.00	186,647.00	356,215.00	356,215.00
	TOTAL:	451,240.66	477,316.00	239,624.05	476,215.00	476,215.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	7,905.00	13,000.00	3,455.00	12,000.00	12,000.00
	TOTAL:	7,905.00	13,000.00	3,455.00	12,000.00	12,000.00
	* TOTAL APPROPRIATIONS *	459,145.66	490,316.00	243,079.05	488,215.00	488,215.00
9995	REVENUE					14,179.00
9996	BALANCES					463.90
9997	REVENUE - TAX LEVY					473,572.10

FUND

DEPARTMENT

FIRE PROTECTION DIST

150-002-0150

ROOSEVELT FIELD

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,650.00	12,000.00	3,862.50	7,650.00	7,650.00
4780	FIRE PROTECTION	292,641.00	292,641.00	146,320.50	298,523.00	298,523.00
	TOTAL:	300,291.00	304,641.00	150,183.00	306,173.00	306,173.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,589.00	8,500.00	6,791.00	7,500.00	7,500.00
	TOTAL:	6,589.00	8,500.00	6,791.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	306,880.00	313,141.00	156,974.00	313,673.00	313,673.00
9995	REVENUE					7,878.00
9996	BALANCES					69,401.27
9997	REVENUE - TAX LEVY					236,393.73

FUND

DEPARTMENT

FIRE PROTECTION DIST

151-002-0151

SILVER POINT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	17,168.00	17,168.00	0.00	17,340.00	17,340.00
	TOTAL:	17,168.00	17,168.00	0.00	17,340.00	17,340.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	9,065.00	10,000.00	0.00	11,000.00	11,000.00
	TOTAL:	9,065.00	10,000.00	0.00	11,000.00	11,000.00
	* TOTAL APPROPRIATIONS *	26,233.00	27,168.00	0.00	28,340.00	28,340.00
9995	REVENUE					350.00
9996	BALANCES					10,434.21
9997	REVENUE - TAX LEVY					17,555.79

FUND  
FIRE PROTECTION DIST

153-002-0153

DEPARTMENT

SOUTH FRANKLIN SQUARE

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	61,776.00	70,000.00	30,888.00	75,000.00	75,000.00
4780	FIRE PROTECTION	174,727.00	174,727.00	87,363.50	174,727.00	174,727.00
	TOTAL:	236,503.00	244,727.00	118,251.50	249,727.00	249,727.00
	* TOTAL APPROPRIATIONS *	236,503.00	244,727.00	118,251.50	249,727.00	249,727.00
9995	REVENUE					400.00
9996	BALANCES					507.00
9997	REVENUE - TAX LEVY					248,820.00

FUND

DEPARTMENT

FIRE PROTECTION DIST

154-002-0154

SOUTH FREEPORT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	0.00	6,500.00	0.00	6,500.00	6,500.00
	TOTAL:	0.00	6,500.00	0.00	6,500.00	6,500.00
	* TOTAL APPROPRIATIONS *	0.00	6,500.00	0.00	6,500.00	6,500.00
9995	REVENUE					100.00
9996	BALANCES					1,400.11
9997	REVENUE - TAX LEVY					4,999.89

FUND

DEPARTMENT

FIRE PROTECTION DIST

156-002-0156

SOUTH WESTBURY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	2,000.00	300.00	600.00	600.00
4780	FIRE PROTECTION	6,787.00	6,787.00	3,393.50	6,923.00	6,923.00
	TOTAL:	7,387.00	8,787.00	3,693.50	7,523.00	7,523.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,589.00	7,500.00	6,791.00	7,500.00	7,500.00
	TOTAL:	6,589.00	7,500.00	6,791.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	13,976.00	16,287.00	10,484.50	15,023.00	15,023.00
9995	REVENUE					1,235.00
9996	BALANCES					7,250.22
9997	REVENUE - TAX LEVY					6,537.78



FUND

DEPARTMENT

FIRE PROTECTION DIST

157-002-0157

WEST SUNBURY

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	94,335.53	115,000.00	23,765.81	100,000.00	100,000.00
4780	FIRE PROTECTION	368,873.00	368,873.00	184,436.50	380,051.00	380,051.00
	TOTAL:	463,208.53	483,873.00	208,202.31	480,051.00	480,051.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	37,682.56	42,500.00	40,123.22	42,500.00	42,500.00
	TOTAL:	37,682.56	42,500.00	40,123.22	42,500.00	42,500.00
	* TOTAL APPROPRIATIONS *	500,891.09	526,373.00	248,325.53	522,551.00	522,551.00
9995	REVENUE					3,985.00
9996	BALANCES					28,637.34
9997	REVENUE - TAX LEVY					489,928.66

FUND

DEPARTMENT

FIRE PROTECTION DIST

158-002-0158

WOODMERE

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	5,964.66	8,000.00	1,497.05	8,000.00	8,000.00
4780	FIRE PROTECTION	58,373.00	58,373.00	0.00	58,373.00	58,373.00
	TOTAL:	64,337.66	66,373.00	1,497.05	66,373.00	66,373.00
	* TOTAL APPROPRIATIONS *	64,337.66	66,373.00	1,497.05	66,373.00	66,373.00
9995	REVENUE					8,999.00
9996	BALANCES					1,814.23
9997	REVENUE - TAX LEVY					55,559.77

FUND

DEPARTMENT

FIRE PROTECTION DIST

159-002-0159

WRECK LEAD

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	18,639.60	22,500.00	4,678.31	25,000.00	25,000.00
4780	FIRE PROTECTION	130,618.00	130,618.00	65,309.00	130,618.00	130,618.00
	TOTAL:	149,257.60	153,118.00	69,987.31	155,618.00	155,618.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	17,696.00	22,500.00	0.00	20,000.00	20,000.00
	TOTAL:	17,696.00	22,500.00	0.00	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	166,953.60	175,618.00	69,987.31	175,618.00	175,618.00
9995	REVENUE					1,025.00
9996	BALANCES					24,601.92
9997	REVENUE - TAX LEVY					149,991.08

FUND

DEPARTMENT

FIRE PROTECTION DIST

160-002-0160

NORTH LYNBROOK

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	10,438.18	16,000.00	2,619.86	15,000.00	15,000.00
4780	FIRE PROTECTION	44,481.00	44,481.00	24,253.50	46,287.00	46,287.00
	TOTAL:	54,919.18	60,481.00	26,873.36	61,287.00	61,287.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	2,371.50	7,500.00	1,036.50	6,000.00	6,000.00
	TOTAL:	2,371.50	7,500.00	1,036.50	6,000.00	6,000.00
	* TOTAL APPROPRIATIONS *	57,290.68	67,981.00	27,909.86	67,287.00	67,287.00
9995	REVENUE					175.00
9996	BALANCES					755.34
9997	REVENUE - TAX LEVY					66,356.66

FUND

DEPARTMENT

FIRE PROTECTION DIST

161-002-0161

MILL BROOK

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	13,830.58	30,000.00	3,471.30	17,500.00	17,500.00
4780	FIRE PROTECTION	264,130.00	264,130.00	0.00	274,854.00	274,854.00
	TOTAL:	277,960.58	294,130.00	3,471.30	292,354.00	292,354.00
	* TOTAL APPROPRIATIONS *	277,960.58	294,130.00	3,471.30	292,354.00	292,354.00
9995	REVENUE					9,292.00
9996	BALANCES					5,615.13
9997	REVENUE - TAX LEVY					277,446.87

FUND

DEPARTMENT

FIRE PROTECTION DIST

162-002-0162

GREEN ACRES MALL

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	25,685.36	50,000.00	6,446.71	33,000.00	33,000.00
4780	FIRE PROTECTION	521,488.00	521,488.00	0.00	542,663.00	542,663.00
	TOTAL:	547,173.36	571,488.00	6,446.71	575,663.00	575,663.00
	* TOTAL APPROPRIATIONS *	547,173.36	571,488.00	6,446.71	575,663.00	575,663.00
9995	REVENUE					311,552.00
9996	BALANCES					5,004.56
9997	REVENUE - TAX LEVY					259,106.44

FUND		DEPARTMENT				
LIGHTING DISTRICT		TOWN OF HEMPSTEAD-STREET LIGHTING				
		171-003-0171				
ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
2000	<b>EQUIPMENT</b>					
2760	STREET LIGHTING EQUIP.	129,158.54	5,000.00	1,276.46	4,000.00	4,000.00
	TOTAL:	129,158.54	5,000.00	1,276.46	4,000.00	4,000.00
4000	<b>CONTRACTUAL EXPENSES</b>					
4030	MAINTENANCE OF EQUIP.	5,235.44	5,000.00	3,330.00	4,300.00	4,300.00
4040	OFFICE EXPENSE	1,586.97	2,500.00	79.12	2,000.00	2,000.00
4110	UTILITIES	3,591,523.15	2,500,000.00	819,324.27	2,250,000.00	2,250,000.00
4151	FEES & SERVICES	78,764.80	35,000.00	33,721.00	33,725.00	33,725.00
4250	RENT OF MAJOR OFF. EQUIP.	1,169.64	1,200.00	1,096.68	1,200.00	1,200.00
4251	EQUIP. LEASE/PURCHASE	0.00	1,974,276.00	0.00	1,974,276.00	1,974,276.00
4260	RADIO COMMUNICATIONS	0.00	6,500.00	0.00	3,250.00	2,000.00
4310	MISC. MAT. & SUPPLIES	6,259.55	13,500.00	3,027.49	10,400.00	7,500.00
4481	ADMINISTRATIVE CHARGE	4,469,212.00	4,724,260.00	2,362,130.00	4,520,577.00	4,520,577.00
4550	MACHINERY REPAIRS	23,119.78	52,500.00	4,705.44	40,000.00	30,000.00
4590	OTRHER DISPOSAL COSTS	0.00	1,500.00	453.03	6,000.00	6,000.00
4630	MAINTENANCE & REPAIR	0.00	475,000.00	0.00	118,220.00	100,000.00
4631	INSTALL/NEW STR LIGHTS	80,925.04	100,000.00	0.00	70,930.00	70,000.00
4632	STR LIGHT MAT. & SUPP.	493,843.57	475,000.00	100,167.59	245,000.00	245,000.00
4633	POLE ATTACH & CABLE	169,028.81	175,000.00	118,185.59	175,000.00	175,000.00
4635	RESTORATION	0.00	200,000.00	0.00	200,000.00	200,000.00
4810	FUEL	29,216.84	60,000.00	3,612.13	45,000.00	40,000.00
	TOTAL:	8,949,885.59	10,801,236.00	3,449,832.34	9,699,878.00	9,661,578.00
9900	<b>INTERFUND TRANSFERS</b>					
9960	TRANS - BOND PRINCIPAL	976,918.00	1,047,835.00	429,888.00	1,185,196.00	1,185,196.00
9970	TRANS - BOND INTEREST	344,988.09	297,134.00	153,327.70	297,987.00	297,987.00
	TOTAL:	1,321,906.09	1,344,969.00	583,215.70	1,483,183.00	1,483,183.00
	* TOTAL APPROPRIATIONS *	10,400,950.22	12,151,205.00	4,034,324.50	11,187,061.00	11,148,761.00
9995	REVENUE					670,388.00
9996	BALANCES					1,326,004.60
9997	REVENUE - TAX LEVY					9,152,368.40

FUND  
LIBRARY DISTRICTS

180-006-0180

DEPARTMENT  
BAY PARK LIBRARY FUNDING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	1,806.00	3,500.00	0.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	188,039.03	188,040.00	107,283.75	217,568.00	217,568.00
	TOTAL:	189,845.03	191,540.00	107,283.75	221,568.00	221,568.00
	* TOTAL APPROPRIATIONS *	189,845.03	191,540.00	107,283.75	221,568.00	221,568.00
9995	REVENUE					125.00
9996	BALANCES					0.50
9997	REVENUE - TAX LEVY					221,442.50



FUND

DEPARTMENT

LIBRARY DISTRICTS

181-006-0181

SOUTH LYNBROOK/HEWLETT LIBRARY  
FUNDING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	2,500.00	0.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	108,895.00	90,070.00	0.00	90,070.00	90,070.00
	TOTAL:	108,895.00	92,570.00	0.00	94,070.00	94,070.00
	* TOTAL APPROPRIATIONS *	108,895.00	92,570.00	0.00	94,070.00	94,070.00
9995	REVENUE					425.00
9996	BALANCES					5,008.91
9997	REVENUE - TAX LEVY					88,636.09

FUND

DEPARTMENT

LIBRARY DISTRICTS

182-006-0182

MILL BROOK LIBRARY FUNDING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	3,283.00	4,000.00	0.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	183,277.37	183,278.00	0.00	183,278.00	183,278.00
	TOTAL:	186,560.37	187,278.00	0.00	187,278.00	187,278.00
	* TOTAL APPROPRIATIONS *	186,560.37	187,278.00	0.00	187,278.00	187,278.00
9995	REVENUE					62,892.00
9996	BALANCES					3,178.51
9997	REVENUE - TAX LEVY					121,207.49

FUND  
LIBRARY DISTRICTS

183-006-0183

DEPARTMENT  
NORTH LYNBROOK LIBRARY FUNDING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	1,323.00	4,000.00	0.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	52,042.38	52,043.00	24,941.38	52,043.00	52,043.00
	TOTAL:	53,365.38	56,043.00	24,941.38	56,043.00	56,043.00
	* TOTAL APPROPRIATIONS *	53,365.38	56,043.00	24,941.38	56,043.00	56,043.00
9995	REVENUE					160.00
9996	BALANCES					5,008.10
9997	REVENUE - TAX LEVY					50,874.90

FUND  
LIBRARY DISTRICTS

184-006-0184

DEPARTMENT  
NORTH MALVERNE LIBRARY FUNDING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	1,207.50	3,000.00	0.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	12,294.90	12,296.00	10,858.58	21,718.00	21,718.00
	TOTAL:	13,502.40	15,296.00	10,858.58	25,718.00	25,718.00
	* TOTAL APPROPRIATIONS *	13,502.40	15,296.00	10,858.58	25,718.00	25,718.00
9995	REVENUE					155.00
9996	BALANCES					5,167.91
9997	REVENUE - TAX LEVY					20,395.09

FUND

DEPARTMENT

LIBRARY DISTRICTS

185-006-0185

NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	7,623.65	4,000.00	0.00	8,000.00	8,000.00
4782	CONTRACT SERVICES	532,035.44	532,036.00	0.00	532,036.00	532,036.00
	TOTAL:	539,659.09	536,036.00	0.00	540,036.00	540,036.00
	* TOTAL APPROPRIATIONS *	539,659.09	536,036.00	0.00	540,036.00	540,036.00
9995	REVENUE					3,222.00
9996	BALANCES					9,639.27
9997	REVENUE - TAX LEVY					527,174.73

FUND

DEPARTMENT

LIBRARY DISTRICTS

186-006-0186

EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT

ACCT. #		2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2017 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	5,672.90	5,000.00	0.00	6,000.00	6,000.00
4782	CONTRACT SERVICES	246,707.46	246,708.00	0.00	246,708.00	246,708.00
	TOTAL:	252,380.36	251,708.00	0.00	252,708.00	252,708.00
	* TOTAL APPROPRIATIONS *	252,380.36	251,708.00	0.00	252,708.00	252,708.00
9995	REVENUE					525.00
9996	BALANCES					858.82
9997	REVENUE - TAX LEVY					251,324.18

FUND  
GENERAL

DEPARTMENT  
010-001-1011

COUNCILMATIC DIST#1

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
CLERICAL AIDE SEAS		96,087.00		96,087.00	37,328.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00
EXEC ASST TO TOWN BD		90,640.00		90,640.00	90,640.00
LEGISLATIVE AIDE	5	344,020.00	5	344,020.00	5 344,020.00
LONGEVITY		375.00		375.00	375.00
<b>TOTAL</b>		602,122.00		602,122.00	543,363.00
<b>LESS SAVINGS</b>		-93,074.00		-93,074.00	-63,860.00
		509,048.00		509,048.00	479,503.00

FUND  
GENERAL

DEPARTMENT  
010-001-1012 COUNCILMATIC DIST#2

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
ASST TO TOWN BOARD	2	184,678.00	2	138,999.00	2	138,999.00
CLERICAL AIDE SEAS		83,936.00		50,483.00		50,483.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
LEGISLATIVE AIDE	2	139,237.00	2	139,237.00	2	139,237.00
SECY TO TOWN BOARD	2	163,696.00	2	136,434.00	2	136,434.00
LONGEVITY		2,050.00				
LUMP SUM PAYMENTS		7,600.00				
<b>TOTAL</b>		<b>652,197.00</b>		<b>536,153.00</b>		<b>536,153.00</b>
<b>LESS SAVINGS</b>		<b>-86,499.00</b>				
		<b>565,698.00</b>				



FUND  
GENERAL

DEPARTMENT  
010-001-1013

COUNCILMATIC DIST#3

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
ASST TO TOWN BOARD		93,579.00		93,579.00		93,579.00
CLERICAL AIDE SEAS		45,183.00		57,215.00		57,215.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
EXEC ASST TO TOWN BD	2	226,505.00	2	226,505.00	2	226,505.00
LEGISLATIVE AIDE		35,000.00		35,000.00		35,000.00
SECY TO TOWN BOARD	2	129,381.00	2	129,381.00	2	129,381.00
LONGEVITY		1,650.00		2,175.00		2,175.00
LUMP SUM PAYMENTS		3,400.00		3,575.00		3,575.00
<b>TOTAL</b>		<b>605,698.00</b>		<b>618,430.00</b>		<b>618,430.00</b>
<b>LESS SAVINGS</b>		<b>-40,000.00</b>		<b>-82,277.00</b>		<b>-82,277.00</b>
		<b>565,698.00</b>		<b>536,153.00</b>		<b>536,153.00</b>

FUND  
GENERAL

DEPARTMENT  
010-001-1014

COUNCILMATIC DIST#4

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ADMIN ASSISTANT		95,416.00		99,586.00	99,586.00
ASST TO TOWN BOARD	2	162,195.00	2	105,000.00	2 105,000.00
CLERICAL AIDE SEAS		19,875.00		15,080.00	15,080.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00
COUNSEL TO TOWN BD		90,000.00		65,000.00	65,000.00
LEGISLATIVE AIDE		90,298.00		90,298.00	90,298.00
SECY TO TOWN BOARD		88,139.00		88,139.00	88,139.00
LONGEVITY		1,275.00		2,050.00	2,050.00
<b>TOTAL</b>		<b>618,198.00</b>		<b>536,153.00</b>	<b>536,153.00</b>
<b>LESS SAVINGS</b>		<b>-52,500.00</b>			
		<b>565,698.00</b>			

FUND  
GENERAL

DEPARTMENT  
010-001-1015

COUNCILMATIC DIST#5

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
CLERICAL AIDE SEAS		54,487.00		55,710.00		55,710.00
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
EXEC ASST TO TOWN BD	3	299,239.00	3	311,773.00	3	311,773.00
LEGISLATIVE AIDE	2	92,484.00	2	92,484.00	2	92,484.00
SECY TO TOWN BOARD		40,000.00		40,000.00		40,000.00
LONGEVITY		1,275.00		2,050.00		2,050.00
LUMP SUM PAYMENTS		7,600.00		8,100.00		8,100.00
<b>TOTAL</b>		566,085.00		581,117.00		581,117.00
<b>LESS SAVINGS</b>		-387.00		-44,964.00		-44,964.00
		565,698.00		536,153.00		536,153.00

FUND  
GENERAL

DEPARTMENT  
010-001-1016

COUNCILMATIC DIST#6

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ADMIN ASSISTANT		90,522.00		58,598.00	58,598.00
ASST TO TOWN BOARD		78,999.00		60,000.00	60,000.00
CLERICAL AIDE SEAS		41,963.00		36,594.00	36,594.00
COUNCILMEMBER		71,000.00		71,000.00	71,000.00
EXEC ASST TO TOWN BD		88,090.00		88,090.00	88,090.00
INFORMATION SPEC II		160,631.00		160,631.00	160,631.00
LEGISLATIVE AIDE		68,815.00		68,815.00	68,815.00
SECY TO TOWN BOARD		43,075.00		40,000.00	40,000.00
OVERTIME		10,700.00			
LONGEVITY		2,425.00		2,425.00	2,425.00
<b>TOTAL</b>		<b>656,220.00</b>		<b>586,153.00</b>	<b>586,153.00</b>
<b>LESS SAVINGS</b>		<b>-90,522.00</b>		<b>-50,000.00</b>	<b>-50,000.00</b>
		<b>565,698.00</b>		<b>536,153.00</b>	<b>536,153.00</b>

FUND		DEPARTMENT			SUPERVISORS	
GENERAL		010-001-1220				
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
ADMIN OFFICER II		128,996.00		128,996.00		128,996.00
ASST DIR OF COMMUN		100,000.00		100,000.00		100,000.00
ASST TO SUPERVISOR		105,320.00		105,320.00		105,320.00
CHIEF OF STAFF		169,000.00		169,000.00		169,000.00
CLERICAL AIDE SEAS		16,000.00				
CONF SECY TO CNSL/SP		112,445.00		112,445.00		112,445.00
DIR OF COMMUNICATION		203,405.00		203,405.00		203,405.00
EXEC ASST TO SUPV	4	452,159.00	3	385,304.00	3	385,304.00
MULTI KEYBOARD OP II		83,013.00		83,013.00		83,013.00
PRESS SECRETARY		100,081.00		100,081.00		100,081.00
SECY TO SUPERVISOR	2	209,044.00	2	236,306.00	2	236,306.00
SPEC ASST TO SUPV		191,199.00		191,199.00		191,199.00
SR.POLICY ADVISOR				150,000.00		150,000.00
SUPERVISOR		160,000.00		160,000.00		160,000.00
LONGEVITY		12,350.00		15,450.00		15,450.00
LUMP SUM PAYMENTS		7,600.00		24,275.00		24,275.00
<b>TOTAL</b>		<b>2,050,612.00</b>		<b>2,164,794.00</b>		<b>2,164,794.00</b>
<b>LESS SAVINGS</b>		<b>-74,310.00</b>				
		<b>1,976,302.00</b>				

FUND  
GENERAL

DEPARTMENT  
010-001-1315

TOWN COMPTRROLLER

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
ACCOUNTANT I	3	255,807.00	3	261,859.00	3	261,859.00
ACCOUNTANT II	2	169,305.00	2	173,331.00	2	173,331.00
ACCOUNTANT III	2	265,009.00	2	270,096.00	2	270,096.00
ADMIN OFFICER I		118,553.00		118,553.00		118,553.00
ASSISTANT BUYER		83,013.00		83,013.00		83,013.00
ASST TO TWN COMPTR		151,105.00		151,105.00		151,105.00
AUDITING ASST		85,265.00		88,699.00		88,699.00
AUDITING EXECUTIVE		147,068.00		147,068.00		147,068.00
AUDITOR I		58,655.00		60,799.00		60,799.00
CLERICAL AIDE P/T		190,000.00		100,000.00		100,000.00
CLERICAL AIDE SEAS		92,600.00		93,393.00		93,393.00
CLERK I	2	128,548.00	2	128,548.00	2	128,548.00
CLERK III		85,548.00		85,548.00		85,548.00
CLERK IV	2	160,680.00	2	172,461.00	2	172,461.00
CLERK LABORER	8	384,660.00	8	405,220.00	8	405,220.00
COMM RESEARCH ASST	2	144,703.00	2	144,703.00	2	144,703.00
LABOR CREW CHIEF II		92,190.00		92,190.00		92,190.00
LABORER I		75,455.00		75,455.00		75,455.00
MANAGEMENT ANALYST		101,500.00		101,500.00		101,500.00
OFFICE AIDE	4	203,009.00	4	207,364.00	4	207,364.00
OFFICE SERVICES ASST	8	585,133.00	8	599,513.00	8	599,513.00
RECEPTIONIST		75,455.00		75,455.00		75,455.00
SECY TO TOWN COMPT		102,486.00		102,486.00		102,486.00
TOWN COMPTRROLLER		160,901.00		160,901.00		160,901.00
OVERTIME		700.00		500.00		500.00
LONGEVITY		30,975.00		28,400.00		28,400.00
LUMP SUM PAYMENTS		26,200.00		19,750.00		19,750.00
<b>TOTAL</b>		<b>3,974,523.00</b>		<b>3,947,910.00</b>		<b>3,947,910.00</b>
<b>LESS SAVINGS</b>		<b>-33,360.00</b>		<b>-384,921.00</b>		<b>-384,921.00</b>
		<b>3,941,163.00</b>		<b>3,562,989.00</b>		<b>3,562,989.00</b>

FUND		DEPARTMENT			
GENERAL		010-001-1330		RECEIVER OF TAXES	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ACCOUNTANT III		135,048.00		135,048.00	135,048.00
BOOKP OPERATNS SUPV		113,631.00		116,002.00	116,002.00
CLERK I		64,274.00		64,274.00	64,274.00
CLERK IV	4	355,363.00	4	358,016.00	4 358,016.00
CLERK LABORER	8	414,726.00	8	429,298.00	9 473,634.00
COMM RESEARCH ASST	3	203,063.00	3	203,063.00	2 153,063.00
CONF.ASST.TO REC OF TAX		89,580.00		89,580.00	89,580.00
DEP REC OF TAXES	2	175,136.00		79,446.00	2 175,136.00
LABORER I		40,974.00		40,974.00	
MANAGEMENT ANALYST		100,539.00		100,539.00	100,539.00
OFFICE AIDE	4	191,922.00	4	205,918.00	4 205,918.00
OFFICE SERVICES ASST	2	147,323.00	2	153,897.00	2 153,897.00
RECEIVER OF TAXES		130,000.00		130,000.00	130,000.00
RECEPTIONIST	2	109,564.00	2	112,633.00	2 112,633.00
SEASONAL PERSONNEL		171,200.00		171,200.00	200,569.00
SECY TO REC/TAXES		40,000.00		93,690.00	
TAX CLERK I	8	566,227.00	8	579,698.00	8 579,698.00
TAX CLERK II	7	540,233.00	7	547,824.00	6 498,598.00
TELEPHONE OPER-SR		80,478.00		80,478.00	80,478.00
OVERTIME		6,500.00		7,500.00	6,500.00
LONGEVITY		24,000.00		24,925.00	24,925.00
LUMP SUM PAYMENTS		71,800.00			81,700.00
SALARY ADJUSTMENTS		138,637.00		52,985.00	
<b>TOTAL</b>		<b>3,910,218.00</b>		<b>3,776,988.00</b>	<b>3,740,208.00</b>
<b>LESS SAVINGS</b>				<b>-181,174.00</b>	<b>-364,670.00</b>
				<b>3,595,814.00</b>	<b>3,375,538.00</b>

FUND		DEPARTMENT			
GENERAL		010-001-1410		TOWN CLERK	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ADMIN ASSISTANT		107,903.00		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		4,200.00	4,200.00
CLERK I	2	112,312.00	2	113,926.00	2 113,926.00
CLERK II		73,369.00		73,369.00	73,369.00
CLERK III	3	256,644.00	3	256,644.00	3 256,644.00
CLERK IV	3	286,095.00	3	289,882.00	3 289,882.00
CLERK LABORER	15	877,071.00	14	857,624.00	15 901,960.00
CLERK TYPIST I		64,274.00		64,274.00	64,274.00
CNF ASST TO TWN CLRK		70,000.00		70,000.00	70,000.00
COMM RESEARCH ASST	2	148,962.00	2	148,962.00	2 148,962.00
COMPUTER OPERATOR II	3	313,104.00	3	313,104.00	3 313,104.00
DATA CONTROL ASST		105,091.00		105,091.00	105,091.00
DEP REG VITAL STAT		15,000.00		15,000.00	15,000.00
DEPUTY TOWN CLERK	2	263,356.00	2	263,356.00	2 263,356.00
LICENSING INSP		138,325.00		138,325.00	138,325.00
MESSENGER		56,421.00		56,421.00	56,421.00
MULTI KEYBOARD OP II		83,013.00		83,013.00	83,013.00
MULTI KEYBOARD SUPV	2	184,380.00	2	184,380.00	2 184,380.00
OFFICE AIDE	7	335,305.00	5	274,954.00	9 419,889.00
OFFICE SERVICES ASST	2	130,209.00	2	135,699.00	2 135,699.00
P/T&SEASONAL EMP		540,000.00		540,000.00	571,155.00
RECEPTIONIST	2	95,519.00	2	99,401.00	2 99,401.00
REG OF VITAL STAT		23,000.00		23,000.00	23,000.00
SECURITY AIDE				39,858.00	
SECY TO TOWN CLERK		70,000.00		70,000.00	70,000.00
SUB REGISTRAR-P/T		12,600.00		12,600.00	12,600.00
TOWN CLERK		106,500.00		106,500.00	106,500.00
OVERTIME		16,000.00			
LONGEVITY		34,975.00		34,075.00	34,075.00
LUMP SUM PAYMENTS		22,800.00		25,000.00	41,775.00
SALARY ADJUSTMENTS		12,562.00			
<b>TOTAL</b>		<b>4,563,190.00</b>		<b>4,510,761.00</b>	<b>4,708,104.00</b>
<b>LESS SAVINGS</b>					<b>-459,040.00</b>
					<b>4,249,064.00</b>



FUND		DEPARTMENT				
GENERAL		010-001-1420		TOWN ATTORNEY		
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
ADMIN ASSISTANT		73,168.00		75,314.00		75,314.00
ADMIN OFFICER I		113,928.00		118,553.00		118,553.00
ADMIN OFFICER II	2	237,352.00	2	239,600.00	2	239,600.00
CHIEF DEP TOWN ATTY		148,901.00		148,901.00		148,901.00
CHIEF INVESTIGATOR		70,000.00		92,035.00		80,000.00
CLERK IV		97,887.00		97,887.00		97,887.00
CLERK LABORER		40,974.00		40,974.00		40,974.00
COMM RESEARCH ASST		65,258.00		65,258.00		65,258.00
DEPUTY TOWN ATTORNEY	14	1,309,689.00	15	1,457,071.00	12	1,179,689.00
DEPUTY TOWN ATTY-SR		142,651.00		142,651.00		142,651.00
INFORMATION SPEC II		160,631.00		160,631.00		160,631.00
LAW ASSISTANT	4	261,390.00	3	216,390.00	4	261,390.00
LAW ASSISTANT-SR	2	224,932.00	2	224,932.00	2	224,932.00
MULTI KEYBOARD SUPV		92,190.00		92,190.00		92,190.00
OFFICE SERVICES ASST	3	213,007.00	3	217,880.00	3	217,880.00
SEASONAL PERSONNEL		123,000.00				194,027.00
SECRETARY		107,425.00		107,425.00		107,425.00
TOWN ATTORNEY		184,000.00		196,944.00		184,000.00
LONGEVITY		28,000.00		23,375.00		23,375.00
LUMP SUM PAYMENTS						6,300.00
SALARY ADJUSTMENTS		235,476.00				
<b>TOTAL</b>		<b>3,929,859.00</b>		<b>3,718,011.00</b>		<b>3,660,977.00</b>
<b>LESS SAVINGS</b>		<b>-150,074.00</b>		<b>-329,773.00</b>		<b>-499,297.00</b>
		<b>3,779,785.00</b>		<b>3,388,238.00</b>		<b>3,161,680.00</b>

FUND		DEPARTMENT			
GENERAL		010-001-1430		HUMAN RESOURCES	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ASST HLTH INS ADMIN		60,000.00		60,000.00	
CLERICAL AIDE P/T		27,250.00		27,250.00	67,164.00
CLERK I	2	84,216.00		53,435.00	2 88,405.00
CLERK IV		66,441.00		68,535.00	68,535.00
CLERK LABORER				40,974.00	
COMM RESEARCH ASST		59,225.00		59,225.00	59,225.00
CONF ASST TO DIR H R		66,345.00		66,345.00	66,345.00
DIR/HUMAN RESOURCES		171,052.00		171,052.00	171,052.00
HEALTH INS ADMIN		100,387.00		100,387.00	100,387.00
OFFICE SERVICES ASST		44,690.00		44,690.00	
PERSONNEL CLERK-PRIN	2	233,391.00	2	243,258.00	2 243,258.00
SAFETY CONSULTANT		65,773.00		65,773.00	65,773.00
OVERTIME		400.00		400.00	
LONGEVITY		5,400.00		5,400.00	5,400.00
LUMP SUM PAYMENTS		33,800.00		42,625.00	42,625.00
<b>TOTAL</b>		<b>1,018,370.00</b>		<b>1,049,349.00</b>	<b>978,169.00</b>
<b>LESS SAVINGS</b>		<b>-15,086.00</b>			<b>-95,371.00</b>
		<b>1,003,284.00</b>			<b>882,798.00</b>

FUND		DEPARTMENT			
GENERAL		010-001-1431		CIVIL SERVICE	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ADMIN OFFICER II		71,504.00		71,504.00	
CHAIRMAN CS COMM		7,142.00		7,142.00	7,142.00
CLERK IV	2	150,675.00	2	157,982.00	2 157,982.00
CLERK LABORER	3	163,014.00	3	169,777.00	3 169,777.00
EXECUTIVE DIRECTOR		145,379.00		145,379.00	145,379.00
MEMBER CIVIL SVC COM		11,680.00		11,680.00	11,680.00
OFFICE SERVICES ASST		70,884.00		72,212.00	72,212.00
PERSONNEL SPEC III		121,387.00		125,333.00	125,333.00
PERSONNEL SPEC IV		153,849.00		153,849.00	153,849.00
SEASONAL EMPLOYEES		8,178.00		18,300.00	15,689.00
SECRETARY				60,000.00	
OVERTIME		2,900.00		3,600.00	3,000.00
LONGEVITY		2,950.00		2,575.00	2,575.00
LUMP SUM PAYMENTS		15,200.00			11,650.00
SALARY ADJUSTMENTS		50,367.00			
<b>TOTAL</b>		<b>975,109.00</b>		<b>999,333.00</b>	<b>876,268.00</b>
<b>LESS SAVINGS</b>					<b>-85,436.00</b>
					<b>790,832.00</b>

FUND		DEPARTMENT			
GENERAL		010-001-1440		ENGINEERING DEPT	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ASST SUPV CONST INSP SV		136,857.00		136,857.00	136,857.00
CIVIL ENG DRAFTER I		60,816.00		62,869.00	62,869.00
CIVIL ENG DRAFTER III		105,973.00		109,433.00	109,433.00
CIVIL ENGINEER I		81,547.00		83,783.00	83,783.00
CIVIL ENGINEER II	5	555,834.00	3	405,144.00	3 405,144.00
CIVIL ENGINEER IV		137,192.00		142,755.00	142,755.00
CLERICAL AIDE SEAS		20,000.00		20,000.00	20,000.00
CLERK IV		66,441.00		68,535.00	68,535.00
COMM DEPT OF ENGR		153,612.00		153,612.00	153,612.00
CONST INSPECTOR III	3	301,480.00	2	238,017.00	2 238,017.00
COORD DRNG DESIGN		138,497.00		138,497.00	138,497.00
COORD SURVEYING SVS		83,031.00			
DEPUTY COMM - ENG		85,000.00		85,000.00	85,000.00
ENGINEERING HELPER		99,999.00		99,999.00	99,999.00
ENGRG HELPER SEAS		49,000.00		49,000.00	85,840.00
LABOR CREW CHIEF I		45,968.00			
LABORER I		46,287.00		48,334.00	48,334.00
PARTY CHIEF		68,253.00			
RADIO-TELEPHONE OPER		89,317.00		89,317.00	89,317.00
RECEPTIONIST		75,455.00		75,455.00	75,455.00
SUPV OF CNST INS SVC	2	216,593.00		136,593.00	136,593.00
OVERTIME		1,200.00		1,200.00	5,000.00
LONGEVITY		24,825.00		14,775.00	14,775.00
LUMP SUM PAYMENTS		7,600.00		8,000.00	8,100.00
SALARY ADJUSTMENTS		397,280.00			57,683.00
<b>TOTAL</b>		<b>3,048,057.00</b>		<b>2,167,175.00</b>	<b>2,265,598.00</b>
<b>LESS SAVINGS</b>					<b>-220,896.00</b>
					<b>2,044,702.00</b>

FUND		DEPARTMENT			
GENERAL		010-001-1490		GENERAL SERVICES	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ADMIN ASSISTANT		90,522.00			92,411.00
ASST DIR/REPRO SVCS		131,745.00		131,745.00	131,745.00
ASST PHOTO SUPV		109,290.00			113,928.00
CLERICAL AIDE SEAS		225,500.00		367,000.00	317,722.00
CLERK I		62,342.00		64,274.00	64,274.00
CLERK II	2	146,738.00	2	146,738.00	2 146,738.00
CLERK LABORER	8	419,624.00	8	455,613.00	7 396,270.00
COMM RESEARCH ASST	4	306,677.00	4	306,677.00	4 306,677.00
COMMISSIONER-DGS		125,000.00		125,000.00	125,000.00
COMPLIANCE COORD		129,283.00		129,283.00	129,283.00
DEPUTY COMM DGS		134,194.00		134,194.00	134,194.00
DIR OF REPRO SVCS		119,476.00		117,476.00	119,476.00
ENGINEERING HELPER	2	154,412.00	2	154,412.00	2 154,412.00
INFORMATION SPEC I		141,054.00		141,054.00	141,054.00
LABOR CREW CHIEF II	2	184,380.00	2	184,380.00	2 184,380.00
LABORER I	4	251,227.00	4	269,252.00	3 216,138.00
LABORER II	3	229,900.00	3	231,160.00	3 231,160.00
MESSENGER	3	183,880.00	3	183,880.00	3 183,880.00
MULTI KEYBOARD SUPV		92,190.00		92,190.00	92,190.00
OFFICE AIDE	2	102,996.00	2	107,629.00	2 107,629.00
OFFICE SERVICES ASST	3	238,238.00	3	240,473.00	3 240,473.00
PHOTO MACH OPER I	9	610,999.00	8	574,930.00	9 623,314.00
PHOTO MACH OPER II	4	347,285.00	3	260,110.00	4 352,300.00
PHOTO MACH OPER III	2	171,078.00	2	176,845.00	2 176,845.00
PHOTOGRAPHIC SPEC II				107,903.00	
PHOTOGRAPHIC SUPV		108,411.00		108,411.00	108,411.00
RECEPTIONIST-POOL	3	157,403.00	3	226,365.00	75,455.00
SECRETARY TO COMM		89,060.00		89,060.00	89,060.00
SR GRAPHIC ARTS SPEC	2	218,974.00	2	218,974.00	2 218,974.00
VETS COUNSELOR I		58,733.00		58,733.00	58,733.00
OVERTIME		112,800.00		75,000.00	85,000.00
LONGEVITY		53,775.00		50,525.00	50,900.00
LUMP SUM PAYMENTS		45,600.00			48,525.00
SALARY ADJUSTMENTS		568,448.00			241,407.00
<b>TOTAL</b>		<b>6,121,234.00</b>		<b>5,529,286.00</b>	<b>5,757,958.00</b>
<b>LESS SAVINGS</b>		<b>-362,142.00</b>			<b>-756,812.00</b>
		<b>5,759,092.00</b>			<b>5,001,146.00</b>

FUND  
GENERAL

DEPARTMENT  
010-001-1492 DGS-BLDGS & GROUNDS

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
AUTO MECHANIC I	2	131,397.00	2	133,381.00	2	133,381.00
AUTO MECHANIC II		63,127.00		63,127.00		68,202.00
BLDG MAINT SUPV I	2	167,346.00	2	169,550.00	2	179,558.00
BLDG MANAGER		94,190.00				94,190.00
CHIEF STSTY ENGR		104,368.00		104,368.00		104,368.00
CLEANER I	3	165,069.00	3	170,183.00	3	170,183.00
CUSTODIAL WORKER I	6	387,112.00	6	392,112.00	6	392,112.00
CUSTODIAL WORKER II		89,317.00		89,317.00		89,317.00
DIESEL MECHANIC I	2	161,769.00	2	167,184.00	2	167,184.00
ENGINEERING HELPER		94,190.00		94,190.00		94,190.00
LABOR CREW CHIEF I	2	135,619.00	2	146,664.00	2	140,653.00
LABOR CREW CHIEF II	5	460,950.00	5	460,950.00	5	460,950.00
LABORER I	11	599,252.00	9	544,766.00	10	580,324.00
LABORER II	4	295,449.00	4	297,460.00	4	297,460.00
LABORER I-PARTTIME		262,350.00		345,000.00		300,000.00
LABORER I-SEASONAL		17,000.00		35,000.00		73,024.00
MAINT CARP CREW CHF		94,221.00		94,221.00		94,221.00
MAINT CARPENTER		48,384.00		50,368.00		50,368.00
MAINT ELECTRICIAN		83,013.00		83,013.00		83,013.00
MAINT LOCKSMITH		97,887.00		97,887.00		97,887.00
MAINT MECHANIC I	4	259,100.00	4	278,529.00	3	216,394.00
MAINT MECHANIC II	3	156,337.00	2	142,504.00		63,127.00
MAINT PAINT CREW CH		87,022.00		87,022.00		87,022.00
MAINT PLUMB CREW CH	2	139,500.00	2	139,500.00	2	139,500.00
MAINTENANCE PLUMBER		83,013.00		83,013.00		83,013.00
MOWER MAINT CREW CH		50,858.00				
OFFICE AIDE		43,780.00		45,505.00		45,505.00
PAINT SVCS SUPV		58,598.00				
RECEPTIONIST	2	139,406.00	2	143,736.00	2	143,736.00
STOREYARD CREW CHIEF		97,887.00		97,887.00		97,887.00
OVERTIME & PREMIUM		190,000.00		85,000.00		150,000.00
LONGEVITY		45,275.00		39,975.00		39,975.00
LUMP SUM PAYMENTS		30,400.00				16,175.00
SALARY ADJUSTMENTS		435,462.00				171,590.00
<b>TOTAL</b>		<b>5,368,648.00</b>		<b>4,681,412.00</b>		<b>4,924,509.00</b>
<b>LESS SAVINGS</b>		<b>-509,450.00</b>				<b>-724,232.00</b>
		<b>4,859,198.00</b>				<b>4,200,277.00</b>

FUND  
GENERAL

DEPARTMENT  
010-001-1680

INFORMATION & TECH.

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ASST COMP OPER SUPV		113,298.00		113,298.00	113,298.00
ASST TO COMMISSIONER		102,129.00		102,129.00	102,129.00
CLERK LABORER	3	176,872.00	2	121,395.00	5 268,571.00
CLERK PT		92,700.00		105,000.00	115,187.00
COMM RESEARCH ASST	2	131,612.00	2	131,612.00	2 131,612.00
COMMISSIONER		145,379.00		145,379.00	145,379.00
COMPUTER OPER SUPV		147,068.00		147,068.00	147,068.00
COMPUTER OPERATOR I		97,887.00		97,887.00	97,887.00
COMPUTER OPERATOR II	2	177,169.00	2	183,169.00	2 183,169.00
COMPUTER SYS SPEC		104,598.00		104,598.00	104,598.00
DATABASE MANAGER		141,054.00		141,054.00	141,054.00
DEPUTY COMM-INFO&TEC		85,000.00		85,000.00	85,000.00
OFFICE SERVICES ASST		59,572.00		64,310.00	64,310.00
PERS CMPTR SUP SPEC	6	484,567.00	6	489,072.00	6 491,189.00
PROGRAMMER I		92,411.00		95,416.00	95,416.00
PROGRAMMER II	2	209,817.00	2	215,406.00	2 215,406.00
RECEPTIONIST		48,768.00		51,183.00	51,183.00
SYSTEMS ANALYST I	3	390,512.00	4	477,455.00	3 398,264.00
OVERTIME & PREMIUM		43,000.00		40,000.00	35,000.00
LONGEVITY		13,575.00		15,150.00	15,150.00
LUMP SUM PAYMENTS		22,800.00			24,250.00
SALARY ADJUSTMENTS		91,577.00			
<b>TOTAL</b>		<b>2,971,365.00</b>		<b>2,925,581.00</b>	<b>3,025,120.00</b>
<b>LESS SAVINGS</b>					<b>-294,949.00</b>
					<b>2,730,171.00</b>

FUND		DEPARTMENT			
GENERAL		010-002-3120		PUBLIC SAFETY DEPT	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ADMIN OFFICER II		128,996.00		128,996.00	128,996.00
CHIEF PUBLIC SAF OFF	2	253,086.00	2	257,992.00	2 257,992.00
CLERK LABORER	2	99,082.00	2	103,318.00	2 103,318.00
COMM DEPT OF PBL SFY		145,379.00		145,379.00	145,379.00
DIRECTOR EMERG MGT		105,519.00		105,519.00	105,519.00
INSPECTOR	3	402,795.00	3	402,795.00	3 402,795.00
LABORER II		43,416.00		43,416.00	
PUBLIC SFTY OFF I	17	1,093,607.00	16	1,099,167.00	15 1,036,040.00
PUBLIC SFTY OFF II	11	868,905.00	12	937,827.00	11 888,601.00
PUBLIC SFTY OFF III	8	753,123.00	8	771,031.00	8 771,031.00
PUBLIC SFTY OFF IV	3	335,427.00	3	339,894.00	3 339,894.00
RADIO-TELEPHONE OPER		47,625.00		47,625.00	
SECURITY AIDE	7	422,323.00	7	435,027.00	8 482,583.00
SECURITY AIDE- PT		75,100.00		520,000.00	261,119.00
SPEC INVST-CLASS MTR	2	161,652.00	2	161,652.00	91,652.00
OVERTIME & PREMIUM		260,000.00		170,000.00	200,000.00
LONGEVITY		28,075.00		28,225.00	28,225.00
LUMP SUM PAYMENTS		33,800.00			27,825.00
SALARY ADJUSTMENTS		48,569.00			
<b>TOTAL</b>		<b>5,306,479.00</b>		<b>5,697,863.00</b>	<b>5,270,969.00</b>
<b>LESS SAVINGS</b>					<b>-509,283.00</b>
					<b>4,761,686.00</b>



FUND  
GENERAL

DEPARTMENT  
010-002-3310

DGS-TRAFFIC CONTROL

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
ADMIN OFFICER II		128,996.00		128,996.00		128,996.00
ASST SIGN MNT CR CH	5	535,356.00	5	539,515.00	5	539,515.00
AUTO SHOP FOREMAN		97,887.00		97,887.00		97,887.00
CLERICAL AIDE SEAS		50,000.00		45,000.00		50,000.00
CLERK LABORER		51,183.00		53,114.00		53,114.00
COMPUTER OPERATOR II		104,368.00		104,368.00		104,368.00
EQUIP OPERATOR I		43,416.00				
EQUIP OPERATOR III		89,317.00		89,317.00		89,317.00
LABOR CREW CHIEF I	3	214,062.00	2	171,096.00	2	171,096.00
LABOR CREW CHIEF II		49,226.00		92,190.00		
LABORER I	5	260,166.00	5	290,347.00	4	225,119.00
LABORER II	5	370,855.00	5	372,909.00	5	372,909.00
LABORER I-PARTTIME		50,000.00		55,100.00		50,000.00
LABORER I-SEASONAL		48,500.00		48,500.00		35,317.00
MAINT ELEC CREW CHF		98,727.00		98,727.00		98,727.00
MAINT ELECTRICIAN	2	166,026.00	2	166,026.00	2	166,026.00
MAINT LEAD ELEC		92,642.00		92,642.00		92,642.00
MAINT MECHANIC I	3	210,716.00	3	236,910.00	2	166,026.00
MAINT MECHANIC II	4	344,873.00	2	178,634.00	4	347,328.00
MULTI KEYBOARD SUPV	2	184,380.00	2	184,380.00	2	184,380.00
OFFICE AIDE		34,181.00				
OFFICE SERVICES ASST		55,547.00		57,563.00		57,563.00
PHOTO MACH OPER I		44,690.00				
PHOTO MACH OPER II		49,226.00				
RADIO-TELEPHONE OPER		75,387.00		76,922.00		76,922.00
SIGN MAINT CREW CHF	4	469,500.00	4	490,438.00	4	490,438.00
SIGN PAINTER	2	105,915.00	2	110,031.00	2	110,031.00
STOREYARD CREW CHIEF		97,887.00		97,887.00		97,887.00
STREET LGHT INSP SPV	3	341,767.00	3	346,396.00	3	346,396.00
STREET LIGHT INSP		95,030.00		95,030.00		95,030.00
TELEPHONE OPERATOR	3	186,457.00	3	192,262.00	3	192,262.00
TRAFFIC CONTRL SUPV		107,903.00		107,903.00		107,903.00
OVERTIME		39,000.00		39,000.00		45,000.00
LONGEVITY		45,500.00		47,050.00		47,050.00
LUMP SUM PAYMENTS		15,200.00				32,350.00
SALARY ADJUSTMENTS		289,837.00				
<b>TOTAL</b>		<b>5,243,723.00</b>		<b>4,706,140.00</b>		<b>4,671,599.00</b>
<b>LESS SAVINGS</b>		<b>-363,127.00</b>				<b>-672,306.00</b>
		<b>4,880,596.00</b>				<b>3,999,293.00</b>

FUND  
GENERAL

DEPARTMENT  
010-002-3510

DGS-ANIMAL SHELTER

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
ANIMAL CONTROL OFF	8	625,650.00	8	645,509.00	8	645,509.00
CLERICAL AIDE-P/T		150,000.00		195,000.00		150,000.00
CLERK II		49,980.00		51,842.00		51,842.00
CLERK LABORER		48,334.00		50,748.00	2	95,084.00
COMM RESEARCH ASST	4	257,535.00	4	257,535.00	4	257,535.00
DIR ANIMAL SH/CTL		105,575.00		105,575.00		105,575.00
KENNEL SUPV I	4	317,006.00	4	321,239.00	4	321,239.00
KENNEL SUPV II		63,643.00		65,907.00		65,907.00
KENNEL WORKER	5	339,211.00	8	483,805.00	5	345,904.00
KENNEL WORKER-P/T		10,000.00		30,000.00		20,000.00
LABOR CREW CHIEF I		85,548.00				85,548.00
LABOR CREW CHIEF II		60,816.00		62,869.00		62,869.00
LABORER I	2	95,519.00		46,287.00	3	140,375.00
LABORER I-PARTTIME		240,000.00		285,000.00		356,375.00
OFFICE AIDE						34,181.00
RECEPTIONIST		40,974.00		44,336.00		44,336.00
SECURITY AIDE-P/T		5,000.00		15,000.00		5,000.00
VETERINARIAN		100,296.00		100,296.00		100,296.00
VETERINARY TECH	2	104,288.00	2	104,288.00	2	104,288.00
OVERTIME		119,800.00		125,000.00		100,000.00
LONGEVITY		9,775.00		10,925.00		10,925.00
LUMP SUM PAYMENTS		22,800.00				24,300.00
SALARY ADJUSTMENTS		194,514.00				164,621.00
<b>TOTAL</b>		<b>3,046,264.00</b>		<b>3,001,161.00</b>		<b>3,291,709.00</b>
<b>LESS SAVINGS</b>		<b>-43,369.00</b>				<b>-320,942.00</b>
		<b>3,002,895.00</b>				<b>2,970,767.00</b>

FUND		DEPARTMENT				
GENERAL		010-003-5010		HIGHWAY DEPARTMENT		
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
ADMIN ASSISTANT		107,903.00		107,903.00		107,903.00
ADMIN TRAINEE		55,442.00		57,689.00		57,689.00
ASST TO COMMISSIONER		146,519.00		146,519.00		146,519.00
CLERK I	2	104,016.00	2	106,068.00	2	106,068.00
CLERK III	2	171,096.00	2	171,096.00	2	171,096.00
CLERK IV		90,321.00		94,108.00		94,108.00
CLERK LABORER	2	116,411.00	2	119,460.00	2	119,460.00
COMM DEPT OF HIGHWAY		147,879.00		147,879.00		147,879.00
COMM RESEARCH ASST		72,873.00		72,873.00		72,873.00
DEP COMM-HIGHWAYS	2	232,106.00	2	232,106.00	2	232,106.00
LABORER II						80,478.00
MESSENGER		80,000.00		80,000.00		80,000.00
OFFICE SERVICES ASST	2	108,367.00	2	112,477.00	2	112,477.00
PERSONNEL ASST		113,928.00		118,553.00		118,553.00
RECEPTIONIST	2	107,677.00	2	115,976.00	2	115,976.00
SEASONAL PERSONNEL		10,800.00		10,800.00		10,806.00
SECRETARY TO COMM		86,439.00		86,439.00		86,439.00
OVERTIME		6,400.00		6,400.00		10,000.00
LONGEVITY		13,625.00		17,350.00		17,350.00
LUMP SUM PAYMENTS		7,600.00				8,100.00
<b>TOTAL</b>		<b>1,779,402.00</b>		<b>1,803,696.00</b>		<b>1,895,880.00</b>
<b>LESS SAVINGS</b>		<b>-364,533.00</b>				<b>-451,116.00</b>
		<b>1,414,869.00</b>				<b>1,444,764.00</b>

FUND  
GENERAL

DEPARTMENT  
010-004-6425

OFFICE OF TOURISM

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
CLERK III		85,548.00		85,548.00		85,548.00
DIRECTOR OF TOURISM		94,655.00		94,655.00		94,655.00
OFFICE AIDE		45,505.00		47,244.00		47,244.00
LONGEVITY		2,050.00		2,575.00		2,575.00
SALARY ADJUSTMENTS		72,962.00		72,962.00		77,130.00
<b>TOTAL</b>		<b>300,720.00</b>		<b>302,984.00</b>		<b>307,152.00</b>
<b>LESS SAVINGS</b>						<b>-29,947.00</b>
						<b>277,205.00</b>

FUND  
GENERAL

DEPARTMENT  
010-004-6772

SENIOR ENRICHMENT

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
CLERK I		64,274.00		64,274.00		64,274.00
CLERK LABORER	3	177,861.00	3	182,961.00	3	182,961.00
COMM RESEARCH ASST	4	283,233.00	3	233,233.00	3	233,233.00
COMM SVCS WORKER		50,000.00		50,000.00		
COMM-SR ENRICHMENT		167,492.00		167,492.00		167,492.00
COMMUNITY SVCS ASST	2	143,762.00			2	143,762.00
DEP COMM-SR/ENRCH	2	226,000.00		141,000.00		141,000.00
FIELD REPRESENTATIVE		107,903.00	2	165,903.00		107,903.00
FOOD SVC WORKER I		62,742.00		62,742.00		62,742.00
FOOD SVC WORKER II	2	131,788.00	2	131,788.00	2	131,788.00
INFORMATION SPEC II		160,631.00				160,631.00
LABOR CREW CHIEF I	2	171,096.00	2	171,096.00	2	171,096.00
LABORER I		66,346.00		68,281.00		68,281.00
MINI-BUS DRIVER	8	538,449.00	8	549,419.00	8	549,419.00
NARCOTICS EDUC ASST		50,000.00				
OFFICE AIDE	3	172,706.00	3	174,246.00	3	174,246.00
PHOTOGRAPHIC SPEC I		95,030.00		95,030.00		95,030.00
SEASONAL PERSONNEL		329,250.00		398,000.00		363,769.00
SECRETARY TO COMM		98,824.00		98,824.00		98,824.00
SR CIT PROG DEV AIDE	12	642,810.00	12	642,810.00	12	642,810.00
SR CIT PROG DEV SPEC		60,000.00		90,000.00		
SR CIT SERV COORD	6	497,207.00	6	499,762.00	5	450,536.00
OVERTIME		2,800.00				
LONGEVITY		44,775.00		39,250.00		39,250.00
LUMP SUM PAYMENTS		45,600.00				52,075.00
SALARY ADJUSTMENTS		229,404.00				
<b>TOTAL</b>		<b>4,619,983.00</b>		<b>4,026,111.00</b>		<b>4,101,122.00</b>
<b>LESS SAVINGS</b>						<b>-399,859.00</b>
						<b>3,701,263.00</b>

FUND		DEPARTMENT				
GENERAL		010-006-8730			CONSERVATION DEPT	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
ACCOUNTANT II		113,298.00		113,298.00		113,298.00
ASST TO CHF BAY CONS		147,068.00		147,068.00		147,068.00
AUTO MECHANIC I		57,563.00		59,572.00		59,572.00
AUTO MECHANIC II		89,317.00		89,317.00		89,317.00
AUTO SHOP FOREMAN		97,887.00		97,887.00		97,887.00
AUTO SHOP SUPV	2	237,106.00	2	237,106.00	2	237,106.00
BARGE CRANE OPER I		74,126.00		82,140.00		82,140.00
BAY CONSTABLE I	4	341,512.00	4	379,452.00	4	379,452.00
BAY CONSTABLE II	2	253,086.00	2	257,992.00	2	257,992.00
BAY CONSTABLE III		136,283.00		141,679.00		141,679.00
BAY CONSTABLE TRNEE		87,794.00		91,407.00		91,407.00
BAY CONSTABLES-SEAS		75,000.00		100,000.00		95,000.00
BLDG MAINT SUPV I	2	202,700.00	2	209,322.00	2	209,322.00
BLDG MAINT SUPV II		124,862.00		129,961.00		129,961.00
CAPT CONSV VESSEL II	2	196,155.00	2	203,319.00	2	203,319.00
CLERICAL AIDE SEAS		85,000.00		25,000.00		85,000.00
CLERK LABORER	2	103,679.00	2	111,515.00	2	111,515.00
COMM DEPT/CONS & WWS		150,000.00		150,000.00		150,000.00
COMPUTER OPERATOR I		97,887.00		97,887.00		97,887.00
CONS BIOL III WL		123,794.00		123,794.00		123,794.00
CONS BIOLOGIST I		71,021.00		73,168.00		73,168.00
CONS BIOLOGIST II		118,553.00		118,553.00		118,553.00
CONS BIOLOGIST III	3	366,590.00	3	371,382.00	3	371,382.00
CONS TOUR GUIDE	2	124,214.00	2	131,329.00	2	131,329.00
DECKHAND I	2	89,708.00	2	99,222.00		49,611.00
DECKHAND II	2	124,842.00	2	160,317.00		83,013.00
DOCKMASTER II	2	195,051.00	2	195,051.00	2	195,051.00
ENVRN ANALYST		138,191.00		138,191.00		138,191.00
EQUIP OPERATOR II		59,572.00		64,310.00		64,310.00
EQUIPMENT CREW CHIEF		97,887.00		97,887.00		97,887.00
GROUNDSKEEPER I		76,530.00		79,537.00		79,537.00
HORTICULTURE INSP		114,191.00		114,191.00		114,191.00
LAB ASST SEAS		75,000.00		20,000.00		75,000.00
LAB SUPERVISOR		80,000.00		80,000.00		
LAB TECH I	2	129,838.00	2	140,324.00	2	140,324.00
LAB TECH II		83,856.00		86,554.00		86,554.00
LABOR CREW CHIEF I	2	158,378.00	2	159,762.00	2	159,762.00
LABOR CREW CHIEF II	6	533,246.00	6	539,235.00	6	539,235.00
LABORER I	17	993,500.00	16	963,742.00	19	1,121,004.00
LABORER II	2	128,219.00	2	134,970.00	2	134,970.00
LABORER I-SEASONAL		300,000.00		260,000.00		317,686.00

FUND  
GENERAL

DEPARTMENT  
010-006-8730

CONSERVATION DEPT

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
MAINT MECHANIC II	2	178,634.00	2	178,634.00	2	178,634.00
MARINE MAINT MECH		47,625.00		51,579.00		51,579.00
NAV AIDS MAINT SUPV		128,996.00		128,996.00		128,996.00
OFFICE AIDE	2	92,749.00	2	97,693.00	2	97,693.00
RADIO-TELEPHONE OPER	2	178,634.00	2	178,634.00	2	178,634.00
SECRETARY		99,841.00		99,841.00		99,841.00
SECRETARY TO COMM		96,161.00		96,161.00		96,161.00
SECURITY AIDE		73,369.00		73,369.00		73,369.00
SECURITY AIDE-SEAS.		33,000.00		80,000.00		33,000.00
OVERTIME & PREMIUM		423,250.00		400,000.00		235,000.00
LONGEVITY		58,000.00		61,900.00		61,900.00
LUMP SUM PAYMENTS		15,200.00				19,750.00
SALARY ADJUSTMENTS		73,583.00				
<b>TOTAL</b>		<b>8,351,546.00</b>		<b>8,322,248.00</b>		<b>8,248,031.00</b>
<b>LESS SAVINGS</b>						<b>-804,183.00</b>
						<b>7,443,848.00</b>

FUND		DEPARTMENT				
GENERAL		010-006-8810			DGS-CEMETERIES	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE	
<b>101 SALARIES AND WAGES</b>						
ADMIN ASSISTANT		103,744.00		107,903.00		107,903.00
CLERK III		85,548.00		85,548.00		85,548.00
CLERK LABORER	2	92,670.00	2	97,035.00	2	97,035.00
EQUIP OPERATOR I		50,997.00		53,581.00		53,581.00
GROUNDS CREW CHIEF	3	293,326.00	3	293,326.00	3	293,326.00
GROUNDSKEEPER III		97,887.00		97,887.00		97,887.00
LABOR CREW CHIEF I	2	158,378.00	2	159,762.00	2	159,762.00
LABOR CREW CHIEF II		92,190.00		92,190.00		92,190.00
LABORER I	7	418,407.00	10	555,718.00	7	432,796.00
LABORER II		80,478.00	2	123,894.00		80,478.00
LABORER I-SEASONAL		248,300.00		430,000.00		189,992.00
STOREYARD CREW CHIEF		97,887.00		97,887.00		97,887.00
OVERTIME		46,500.00		65,000.00		25,000.00
LONGEVITY		15,575.00		18,150.00		18,150.00
LUMP SUM PAYMENTS						8,100.00
SALARY ADJUSTMENTS		163,578.00				
<b>TOTAL</b>		<b>2,045,465.00</b>		<b>2,277,881.00</b>		<b>1,839,635.00</b>
<b>LESS SAVINGS</b>		<b>-266,948.00</b>				<b>-275,018.00</b>
		<b>1,778,517.00</b>				<b>1,564,617.00</b>



FUND		DEPARTMENT			
PART TOWN		030-002-3620		BUILDING DEPARTMENT	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ADMIN OFFICER I		113,928.00		118,553.00	118,553.00
ASST SUPV INSP SVCS				83,031.00	
ASST TO COMM				65,000.00	
BLDG INSPECTOR I		72,154.00		79,883.00	79,883.00
BLDG PLAN EXAMINER I		70,525.00		72,668.00	72,668.00
BLDG PLAN EXAMNR II	4	531,566.00	4	539,318.00	4 539,318.00
BLDG PLAN EXAMNR III	5	791,752.00	5	797,454.00	5 797,454.00
CASHIER I		48,334.00		50,748.00	50,748.00
CASHIER II		80,478.00		80,478.00	80,478.00
CLERICAL AIDE SEAS		270,200.00		350,000.00	357,538.00
CLERK I	2	115,696.00	4	190,370.00	2 120,430.00
CLERK II	9	584,046.00	9	593,859.00	9 593,859.00
CLERK III	2	171,096.00	2	171,096.00	2 171,096.00
CLERK IV	2	195,774.00	2	195,774.00	2 195,774.00
CLERK LABORER	6	332,978.00	6	344,293.00	7 385,267.00
CLERK TYPIST I		64,274.00		64,274.00	64,274.00
CODE ENFORCE OFF I	9	636,316.00	9	654,953.00	9 654,953.00
CODE ENFORCE OFF II	14	1,571,549.00	16	1,716,775.00	14 1,586,771.00
CODE ENFORCE OFF III	8	1,052,033.00	8	1,080,062.00	8 1,080,062.00
CODE ENFORCE OFF TRN	4	253,889.00	9	555,083.00	4 260,303.00
COMM OF BUILDINGS		150,000.00		150,000.00	150,000.00
COMM RESEARCH ASST	2	145,848.00	2	145,848.00	2 145,848.00
DEPUTY COMM-BLDGS	2	270,038.00	2	270,038.00	2 270,038.00
DIR OF REAL ESTATE				75,000.00	
LABOR CREW CHIEF I		85,548.00		85,548.00	85,548.00
MULTI KEYBOARD OP II		83,013.00		83,013.00	83,013.00
OFFICE AIDE	5	227,058.00	7	304,429.00	7 307,166.00
OFFICE SERVICES ASST	2	115,126.00	2	119,144.00	2 119,144.00
PERSONNEL CLERK-PRIN		124,090.00		128,996.00	128,996.00
PLUMBING INSP III	4	419,968.00	5	512,889.00	4 433,698.00
RECEPTIONIST	7	517,958.00	9	601,024.00	7 519,076.00
SUPV OF INSP SVCS		160,631.00		160,631.00	160,631.00
TELEPHONE OPERATOR		38,755.00		41,915.00	41,915.00
OVERTIME & PREMIUM		43,500.00		45,000.00	40,000.00
LONGEVITY		74,600.00		80,525.00	80,525.00
LUMP SUM PAYMENTS		38,000.00			40,500.00
SALARY ADJUSTMENTS		326,068.00		182,419.00	182,419.00
<b>TOTAL</b>		<b>9,776,789.00</b>		<b>10,790,091.00</b>	<b>9,997,946.00</b>
<b>LESS SAVINGS</b>		<b>-508,876.00</b>			<b>-974,800.00</b>
		<b>9,267,913.00</b>			<b>9,023,146.00</b>

FUND  
PART TOWN

DEPARTMENT  
030-006-8010

BOARD OF APPEALS

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ADMIN ASSISTANT		107,903.00		107,903.00	107,903.00
CHAIRMAN		41,500.00		41,500.00	41,500.00
CLERK II		73,369.00		73,369.00	73,369.00
CLERK IV		90,321.00		94,108.00	94,108.00
CLERK LABORER		75,455.00		75,455.00	75,455.00
COMM RESEARCH ASST		75,056.00		75,056.00	75,056.00
COUNSEL-BD OF APPEALS		90,000.00		90,000.00	65,000.00
MEMBER	6	228,000.00	6	228,000.00	6 228,000.00
MULTI KEYBOARD OP II		83,013.00		83,013.00	83,013.00
SECY BD OF APPEALS		95,244.00		95,244.00	95,244.00
LONGEVITY		8,350.00		8,350.00	8,350.00
LUMP SUM PAYMENTS		7,600.00			
SALARY ADJUSTMENTS		22,843.00			
<b>TOTAL</b>		<b>998,654.00</b>		<b>971,998.00</b>	<b>946,998.00</b>
<b>LESS SAVINGS</b>					<b>-92,332.00</b>
					<b>854,666.00</b>

FUND  
PART TOWN

DEPARTMENT  
030-006-8020

PLANNING & ECON DVLP

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
AUDITOR II		113,298.00		113,298.00		113,298.00
CLERK LABORER		40,974.00				
CLERK SEAS		45,600.00				38,071.00
COMM OF PLAN ECO DEV		181,144.00		181,144.00		181,144.00
COMM RESEARCH ASST		119,415.00		119,415.00		119,415.00
COUNSEL TO COMM		111,224.00		111,224.00		111,224.00
DEP COMM- PL&EC DEV	2	250,588.00	2	250,588.00	2	250,588.00
ECO DEV ZONE COORD		132,745.00		132,745.00		132,745.00
REHAB COST ANALYST		56,336.00				
SECRETARY TO COMM		40,000.00		40,000.00		
LONGEVITY		7,975.00		5,525.00		5,525.00
SALARY ADJUSTMENTS		84,745.00				
<b>TOTAL</b>		<b>1,184,044.00</b>		<b>953,939.00</b>		<b>952,010.00</b>
<b>LESS SAVINGS</b>						<b>-92,821.00</b>
						<b>859,189.00</b>

FUND  
PART TOWN - HIGHWAY

DEPARTMENT  
041-003-5110

HIGHWAY NO 1 ROADS

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
CLERK LABORER		51,183.00		53,114.00		53,114.00
ENGINEERING HELPER		57,683.00		57,683.00		57,683.00
EQUIP OPERATOR I	44	2,611,997.00	42	2,603,489.00	46	2,791,894.00
EQUIP OPERATOR II	17	1,246,309.00	16	1,214,303.00	15	1,169,613.00
EQUIP OPERATOR III	12	1,028,398.00	12	1,038,294.00	12	1,038,294.00
EQUIPMENT CREW CHIEF	7	671,319.00	7	671,319.00	7	671,319.00
HWY GEN CREW CHIEF	13	1,208,545.00	11	1,044,663.00	12	1,138,545.00
HWY MAINT CREW CHIEF	14	1,711,510.00	14	1,737,072.00	14	1,737,072.00
HWY MAINT SUPV		131,816.00		131,816.00		131,816.00
HWY RD REP CREW CH	9	891,430.00	9	914,721.00	9	914,721.00
LABOR CREW CHIEF I	15	1,168,096.00	14	1,118,886.00	15	1,180,002.00
LABOR CREW CHIEF II	6	546,215.00	6	510,176.00	6	549,649.00
LABORER I	36	2,044,099.00	38	2,178,541.00	41	2,314,275.00
LABORER II	10	761,711.00	10	765,025.00	9	684,547.00
LABORER I-POOL		75,455.00		75,455.00		75,455.00
LABORER I-SEASONAL		1,141,500.00		981,500.00		950,451.00
MAINT MECHANIC I	3	172,393.00	3	172,393.00	2	131,397.00
MAINT MECHANIC II		55,955.00		58,607.00		58,607.00
STOREYARD CREW CHIEF	2	195,774.00	2	195,774.00	2	195,774.00
OVERTIME		862,125.00		787,500.00		750,000.00
LONGEVITY		159,700.00		158,200.00		158,200.00
LUMP SUM PAYMENTS		45,600.00				56,600.00
SALARY ADJUSTMENTS		530,922.00				545,687.00
<b>TOTAL</b>		<b>17,369,735.00</b>		<b>16,468,531.00</b>		<b>17,354,715.00</b>
<b>LESS SAVINGS</b>		<b>-315,753.00</b>				<b>-1,887,197.00</b>
		<b>17,053,982.00</b>				<b>15,467,518.00</b>

FUND  
PART TOWN - HIGHWAY

DEPARTMENT  
041-003-5130

HGHWY NO 3 MACHINERY

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
AUTO MECHANIC I		83,013.00		83,013.00	83,013.00
AUTO MECHANIC II	4	357,268.00	4	357,268.00	4 357,268.00
AUTO SERVICE WORKER		68,209.00		70,294.00	70,294.00
AUTO SHOP SUPV		118,553.00		118,553.00	118,553.00
DIESEL MECHANIC I		55,115.00		57,255.00	57,255.00
DIESEL MECHANIC II		100,731.00		100,731.00	100,731.00
LABOR CREW CHIEF I				61,116.00	
MAINT MECHANIC I	2	100,736.00	2	104,936.00	2 104,936.00
SEASONAL PERSONNEL		34,600.00		34,600.00	38,297.00
OVERTIME		62,700.00		30,000.00	60,000.00
LONGEVITY		14,425.00		9,975.00	9,975.00
SALARY ADJUSTMENTS		188,801.00			
<b>TOTAL</b>		1,184,151.00		1,027,741.00	1,000,322.00
<b>LESS SAVINGS</b>		-90,992.00			-323,746.00
		1,093,159.00			676,576.00

FUND		DEPARTMENT			
PARKING FIELDS		200-003-5650		PARKING FIELDS DIV	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
EQUIP OPERATOR II	2	115,574.00	2	116,902.00	72,212.00
HWY MAINT CREW CHIEF		128,996.00		128,996.00	128,996.00
LABORER I	2	130,498.00	2	134,798.00	2 134,798.00
LABORER I-SEAS		27,000.00		27,000.00	28,716.00
OVERTIME		43,100.00		43,100.00	25,000.00
LONGEVITY		2,050.00		2,575.00	2,575.00
LUMP SUM PAYMENTS		11,000.00			11,700.00
SALARY ADJUSTMENTS		7,204.00			
<b>TOTAL</b>		<b>465,422.00</b>		<b>453,371.00</b>	<b>403,997.00</b>
<b>LESS SAVINGS</b>					<b>-39,390.00</b>
					<b>364,607.00</b>

FUND		DEPARTMENT			
SANITATION		300-006-8110		SANITATION DEPT	
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2017 BUDGET NO. TENTATIVE
<b>101 SALARIES AND WAGES</b>					
ADMIN ASSISTANT		81,563.00		90,522.00	90,522.00
ADMIN OFFICER I		109,290.00		113,928.00	113,928.00
ADMIN OFFICER II		124,090.00		128,996.00	128,996.00
ASST SANIT INSP SUPV	2	226,596.00	2	226,596.00	2 226,596.00
ASST SANIT SUPV	4	439,795.00	4	448,725.00	4 448,725.00
ASST SUPT OF SANIT	3	394,958.00	3	400,057.00	3 400,057.00
ASST TO COMMISSIONER	2	290,401.00	2	290,401.00	2 290,401.00
AUDITING ASSIST		58,165.00		60,816.00	60,816.00
AUTO BODY REPAIR CR CH	2	125,900.00	2	130,237.00	2 130,237.00
AUTO MECHANIC I	6	384,013.00	6	395,388.00	6 395,388.00
AUTO MECHANIC II		86,031.00		89,317.00	89,317.00
AUTO SERVICE WORKER	6	309,611.00	6	322,593.00	5 280,444.00
AUTO SHOP SUPV		109,290.00		113,928.00	113,928.00
CLERICAL AIDE SEAS		150,000.00		190,000.00	150,000.00
CLERK I	2	99,244.00	2	99,244.00	64,274.00
CLERK II	3	171,094.00	3	176,745.00	2 136,887.00
CLERK III	2	171,096.00	2	171,096.00	2 171,096.00
CLERK IV	4	287,148.00	4	297,636.00	4 297,636.00
CLERK LABORER	5	257,942.00	7	361,624.00	6 316,744.00
COMM DEPT/SANITATION		185,000.00		185,000.00	185,000.00
COMM RESEARCH ASST		83,573.00	2	133,573.00	83,573.00
COUNSEL TO COMM		108,933.00		108,933.00	108,933.00
DEPUTY COMM-SANT	2	238,284.00	2	238,284.00	2 238,284.00
DIESEL MECHANIC I	5	414,665.00	5	428,089.00	5 428,089.00
DIESEL MECHANIC II		100,731.00		100,731.00	100,731.00
EQUIP OPERATOR I	6	480,152.00	6	482,868.00	6 482,868.00
EQUIP OPERATOR II	2	133,381.00	2	135,481.00	2 135,481.00
EQUIP OPERATOR III	5	439,977.00	5	443,299.00	5 443,299.00
EQUIPMENT CREW CHIEF	6	586,305.00	6	586,305.00	6 586,305.00
LABOR CREW CHIEF I	11	822,424.00	11	847,826.00	11 847,826.00
LABOR CREW CHIEF II	8	594,721.00	7	598,875.00	5 457,459.00
LABORER I	23	1,207,636.00	23	1,256,032.00	21 1,177,446.00
LABORER II	4	302,255.00	4	308,922.00	4 308,922.00
LABORER I-SEASONAL		950,000.00		540,000.00	950,000.00
MAIL DIVISION SUPV		97,887.00		97,887.00	97,887.00
MAINT ELEC CREW CHF		86,166.00		86,166.00	86,166.00
MAINT MECHANIC II		89,317.00		89,317.00	89,317.00
MULTI KEYBOARD SUPV		49,226.00		49,226.00	
NTR. PRSRV. AIDE-SEAS		30,000.00		115,000.00	30,000.00
OFFICE AIDE	3	163,229.00	3	165,738.00	3 165,738.00
OFFICE SERVICES ASST	3	185,525.00	3	193,672.00	3 193,672.00

FUND  
SANITATION

DEPARTMENT  
300-006-8110

SANITATION DEPT

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
PERSONNEL ASST	2	203,274.00	2	217,907.00	2	217,907.00
PUBLIC HEALTH AIDE		89,140.00		89,140.00		89,140.00
RADIO-TELEPHONE OPER		89,317.00		89,317.00		89,317.00
RECEPTIONIST	2	89,742.00	2	95,519.00	3	139,855.00
RECYC.WRKR.II-SEAS		414,700.00		820,000.00		643,036.00
RECYCLING WORKER I	97	5,733,764.00	97	5,950,040.00	95	5,858,280.00
RECYCLING WORKER II	79	5,503,584.00	85	5,894,981.00	85	5,898,675.00
SANIT LANDFILL CR CH		110,807.00		110,807.00		110,807.00
SANIT SAFETY COORD		71,504.00		71,504.00		
SANITATION FOREMAN I	11	984,763.00	11	1,008,119.00	11	1,008,119.00
SANITATION FRMN II	2	166,501.00	3	225,099.00		107,903.00
SANITATION INSP I		72,154.00		79,883.00		79,883.00
SANITATION INSP II	2	186,900.00	2	189,674.00	2	189,674.00
SANITATION INSP III	4	431,612.00	4	431,612.00	4	431,612.00
SANITATION SUPV		123,794.00		123,794.00		123,794.00
SANITATION WORKER I	30	2,337,420.00	30	2,337,420.00	30	2,337,420.00
SANITATION WORKER II	29	2,330,731.00	29	2,369,054.00	27	2,241,351.00
SECRETARY TO COMM		40,000.00		80,000.00		
STOREYARD CREW CHIEF	4	380,211.00	4	346,152.00	4	391,548.00
SUPT OF SANITATION	4	577,833.00	4	577,833.00	4	577,833.00
OVERTIME		950,000.00		700,000.00		750,000.00
LONGEVITY		204,550.00		303,725.00		303,725.00
LUMP SUM PAYMENTS		109,000.00				112,200.00
SALARY ADJUSTMENTS		1,064,875.00				375,400.00
<b>TOTAL</b>		<b>33,491,790.00</b>		<b>33,410,653.00</b>		<b>33,180,467.00</b>
<b>LESS SAVINGS</b>						<b>-3,235,096.00</b>
						<b>29,945,371.00</b>



FUND		DEPARTMENT			WATER UTILITY	
WATER		500-006-8310				
TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
ADMIN ASSISTANT				63,878.00		
ADMIN OFFICER I		113,928.00		118,553.00		118,553.00
ADMIN OFFICER II		128,996.00		128,996.00		128,996.00
ADMIN TRAINEE		57,689.00				59,942.00
AUTO MAINT COORD		120,728.00		120,728.00		120,728.00
AUTO MECHANIC I		52,468.00		55,112.00		55,112.00
AUTO SERVICE WORKER		77,914.00		77,914.00		77,914.00
AUTO SHOP FOREMAN		97,887.00		97,887.00		97,887.00
BLDG MAINT SUPV I		80,204.00		82,414.00		82,414.00
BLDG&GRNDS CREW CH		101,350.00		104,661.00		104,661.00
CASHIER III		89,317.00		89,317.00		89,317.00
CIVIL ENG DRAFTERIII		123,794.00		123,794.00		123,794.00
CLERK I		48,137.00		51,422.00		51,422.00
CLERK II	3	199,981.00	3	207,941.00	3	207,941.00
CLERK III		85,548.00		85,548.00		85,548.00
CLERK LABORER	2	85,310.00	2	87,261.00	2	90,623.00
COMM DEPT/WATER		145,379.00		145,379.00		145,379.00
COMM RESEARCH ASST		61,800.00		61,800.00		61,800.00
DEPUTY COMM-WATER		89,739.00		89,739.00		89,739.00
DIESEL MECHANIC I	2	190,060.00	2	190,060.00	2	190,060.00
ELECTRONIC TECHN II		128,996.00		128,996.00		128,996.00
EQUIP OPERATOR I		54,015.00		56,026.00		56,026.00
GROUNDSKEEPER I		85,548.00		85,548.00		85,548.00
LABORER I	8	460,540.00	8	474,777.00	12	645,397.00
LABORER II		80,478.00		80,478.00		80,478.00
MAINT MECHANIC I		57,563.00		59,572.00		59,572.00
MAINT MECHANIC II	4	357,268.00	4	357,268.00	4	357,268.00
OFFICE AIDE	2	92,749.00	2	97,693.00	2	97,693.00
OFFICE SERVICES ASST		83,013.00		83,013.00		83,013.00
P/T & SEASONALS		404,800.00		404,800.00		467,527.00
PUBLIC HEALTH AIDE		47,509.00		47,509.00		47,509.00
RADIO-TELEPHONE OPER	2	136,942.00	2	136,942.00		89,317.00
RECEPTIONIST		48,768.00		51,183.00		51,183.00
WATER METER SVC HELP		50,997.00	2	122,525.00		53,581.00
WATER METER SVC SUPV	3	308,996.00	3	313,104.00	3	313,104.00
WATER METER SVC WRKR	3	241,761.00	3	226,259.00	3	246,836.00
WATER METER WORKER I		86,031.00		89,317.00		89,317.00
WATER METER WRKR II		97,887.00		97,887.00		97,887.00
WATER METERING SUPV		113,298.00		113,298.00		113,298.00
WATER PLANT OPER I	6	481,852.00	6	489,997.00	6	489,997.00
WATER PLANT OPER TRN		43,416.00		43,416.00		46,996.00

FUND  
WATER

DEPARTMENT  
500-006-8310

WATER UTILITY

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
WATER PLANT SUPV I		104,368.00		108,831.00		108,831.00
WATER SERVICE WORKER	3	261,343.00	3	264,665.00	3	264,665.00
WATER SVC SUPV I				90,321.00		
WATER SVC SUPV II	2	191,723.00		104,368.00	2	193,625.00
WTR QLTY CNTRL SPEC		147,068.00		147,068.00		147,068.00
OVERTIME & PREMIUM		391,875.00		360,000.00		350,000.00
LONGEVITY		58,150.00		58,800.00		58,800.00
LUMP SUM PAYMENTS		45,600.00				64,700.00
SALARY ADJUSTMENTS		5,922.00				60,000.00
<b>TOTAL</b>		<b>6,618,705.00</b>		<b>6,676,065.00</b>		<b>6,930,062.00</b>
<b>LESS SAVINGS</b>						<b>-675,681.00</b>
						<b>6,254,381.00</b>

FUND  
PARKS

DEPARTMENT  
400-007-7110 PARKS & RECREATION

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
<b>101 SALARIES AND WAGES</b>						
ACCOUNTANT I		68,250.00		70,347.00		70,347.00
ADMINISTRATIVE TRN		50,858.00		55,115.00		55,115.00
ASST AUTO SHOP SUPV		104,368.00		104,368.00		104,368.00
ASST COORD DEV CHAL		107,903.00		107,903.00		107,903.00
ASST RECREATION DIR	2	226,596.00	2	226,596.00	2	226,596.00
ASST TO DEP COMM-REC		125,650.00		125,650.00		125,650.00
AUTO MECHANIC I		83,013.00		83,013.00		83,013.00
AUTO MECHANIC II		89,317.00		89,317.00		89,317.00
AUTO SERVICE WORKER		52,504.00		54,489.00		54,489.00
AUTO SHOP FOREMAN	2	181,743.00	2	184,441.00	2	184,441.00
AUTO SHOP SUPV		118,553.00	2	183,555.00		118,553.00
BLDG MAINT SUPV I	3	217,914.00	3	222,771.00	2	157,769.00
BLDG MAINT SUPV II		75,345.00		75,345.00		
CASHIER I		66,346.00		68,281.00		68,281.00
CHIEF WTR SFTY INSTR		128,996.00		128,996.00		128,996.00
CLEANER I	4	273,803.00	4	277,974.00	4	277,974.00
CLEANER II		80,478.00		80,478.00		80,478.00
CLERK I		46,396.00		48,137.00		48,137.00
CLERK II		73,369.00		73,369.00		73,369.00
CLERK III		74,214.00		76,530.00		76,530.00
CLERK IV	3	255,869.00	3	266,581.00	3	266,581.00
CLERK LABORER	21	1,105,523.00	21	1,144,120.00	21	1,147,346.00
COMM RESEARCH ASST	5	336,730.00	4	256,730.00	5	336,730.00
COMM-DPT/PARKS&REC		144,237.00		144,237.00		144,237.00
COMMUNITY SVCS REPR	2	184,561.00	2	184,561.00	2	184,561.00
CONST INSPECTOR III		123,794.00		123,794.00		123,794.00
COORD CULT ARTS		113,298.00		113,298.00		113,298.00
COORD HADCP CHL PROG		131,598.00		131,598.00		131,598.00
COUNSEL TO COMM		55,843.00		55,843.00		55,843.00
DEP COMM-COMM.RELTNS		136,599.00		136,599.00		136,599.00
DEP COMM-PARKS&REC	3	311,880.00	3	311,880.00	2	226,880.00
DIESEL MECHANIC I		79,883.00		81,544.00		81,544.00

FUND  
PARKS

DEPARTMENT  
400-007-7110      PARKS & RECREATION

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
DIESEL MECHANIC II		68,250.00		70,347.00		70,347.00
ENGINEERING HELPER	4	263,676.00	4	263,676.00	4	263,676.00
EQUIP OPERATOR I	4	233,188.00	4	243,982.00	5	290,978.00
EQUIP OPERATOR III	6	489,080.00	6	497,778.00	6	497,778.00
EVENTS COORDINATOR		136,587.00		136,587.00		136,587.00
GENERAL PARK CREW CH	2	238,055.00	2	238,055.00	2	238,055.00
GRAPHIC ARTS SPEC		107,903.00		107,903.00		107,903.00
GREENSKEEPER I		89,317.00		89,317.00		89,317.00
GREENSKEEPER II		86,554.00		90,321.00		90,321.00
GROUNDSKEEPER I	5	273,693.00	5	284,696.00	5	284,696.00
GROUNDSKEEPER II	2	184,380.00	2	184,380.00	2	184,380.00
GROUNDSKEEPER III	11	1,020,611.00	11	1,028,760.00	11	1,028,760.00
LABOR CREW CHIEF I	22	1,804,604.00	23	1,896,653.00	22	1,828,400.00
LABOR CREW CHIEF II	17	1,505,056.00	17	1,520,026.00	17	1,520,026.00
LABORER I	91	6,149,000.00	92	6,285,455.00	90	6,199,922.00
LABORER II	31	2,319,874.00	32	2,382,719.00	30	2,298,590.00
LANDSCAPE ARCHT I		73,168.00		75,314.00		75,314.00
MAINT CARPENTER	2	153,897.00	3	203,609.00	2	155,225.00
MAINT MECHANIC I	18	1,216,729.00	18	1,253,370.00	18	1,253,370.00
MAINT MECHANIC II	9	778,232.00	9	787,305.00	9	787,305.00
MAINT SUPERVISOR		91,972.00		91,972.00		91,972.00
MAINTENANCE PLUMBER		83,013.00		83,013.00		83,013.00
MESSENGER		76,955.00	2	126,955.00		76,955.00
MOWER MAINT CREW CH		95,030.00		95,030.00		95,030.00
MULTI KEYBOARD SUPV	4	368,760.00	4	368,760.00	4	368,760.00
MUSEUM ASSISTANT	2	139,084.00	2	139,084.00	2	139,084.00
OFFICE SERVICES ASST	10	694,770.00	10	712,032.00	10	712,032.00
OFFICE SERVICES SUPV		91,497.00		91,497.00		91,497.00
PARK CREW CHIEF	15	1,592,778.00	15	1,592,778.00	15	1,592,778.00
PARK SUPV I	17	1,567,540.00	16	1,534,818.00	15	1,480,697.00
PARK SUPV II	8	901,917.00	8	906,384.00	8	906,384.00
PARK SUPV III	2	200,500.00	2	200,500.00		128,996.00
PARKS MAINT SUPV	4	458,492.00	5	529,996.00	3	386,988.00

FUND  
PARKS

DEPARTMENT  
400-007-7110      PARKS & RECREATION

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
PERSONNEL ASST		113,928.00		118,553.00		118,553.00
PHYSICAL COND SPLST		73,745.00		73,745.00		73,745.00
PUBLIC HEALTH AIDE		73,743.00		73,743.00		73,743.00
RECEPTIONIST	4	236,509.00	4	245,181.00	4	245,181.00
RECREATION AIDE	7	412,496.00	7	413,303.00	6	378,333.00
RECREATION DIRECTOR	2	189,096.00	2	189,096.00		119,096.00
RECREATION LEADER I		80,478.00		80,478.00		80,478.00
RECREATION LEADER II		85,548.00		85,848.00		85,548.00
RECREATION SPEC-AQTS		62,869.00	2	114,145.00		64,919.00
RECREATION SUPV	2	159,011.00	2	165,063.00	2	165,063.00
RINK GUARD		77,914.00		77,914.00		77,914.00
SIGN PAINTER		83,013.00		83,013.00		83,013.00
SPEC PARK DIST SUPV	3	345,441.00	3	345,441.00	2	270,096.00
SR CIT PROG DEV AIDE	2	188,342.00	2	188,342.00	2	188,342.00
STOREYARD CREW CHIEF	2	164,447.00	2	176,248.00	2	176,248.00
TELEPHONE OPERATOR		45,907.00		48,331.00		48,331.00
YOUTH DEV SPEC		83,856.00		86,554.00		86,554.00
ASST.REC.SPLST. - P/T		205,500.00		205,500.00		205,500.00
LIFEGUARD - P/T		525,000.00		525,000.00		725,000.00
PARK&REC FIELD WORK - P/T		635,000.00		635,000.00		635,000.00
RECREATION AIDE - P/T		350,000.00		350,000.00		550,000.00
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 SUPVIII - SEAS		18,000.00		18,000.00		18,000.00
CLEANER - SEAS		40,000.00		40,000.00		40,000.00
CLERICAL AIDE - SEAS		250,000.00		250,000.00		450,000.00
CUSTODIAL WRKRS-SEAS - SEAS		10,000.00		10,000.00		10,000.00
DIVING COACH - SEAS		30,000.00		30,000.00		30,000.00
EQUIPMENT OPERATOR - SEAS		50,000.00		50,000.00		50,000.00
FIRST AID ATTENDANT - SEAS		85,000.00		85,000.00		85,000.00

FUND  
PARKS

DEPARTMENT  
400-007-7110 PARKS & RECREATION

TITLE DESCRIPTION	NO.	2016 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2017 BUDGET TENTATIVE
LABORER - SEAS		60,000.00		60,000.00		60,000.00
LABORER AIDE-SEAS. - SEAS		5,000.00		5,000.00		5,000.00
LIFEGUARD - SEAS		3,500,000.00		3,500,000.00		3,709,382.00
MAINT HELPER - SEAS		300,000.00		300,000.00		300,000.00
PARK&REC FIELD WORK - SEAS		1,040,000.00		1,040,000.00		1,440,000.00
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
SENIOR SWIM COACH - SEAS		8,500.00		8,500.00		8,500.00
SWIM COACH - SEAS		78,200.00		78,200.00		78,200.00
OVERTIME & PREMIUM		666,000.00		666,000.00		600,000.00
LONGEVITY		346,700.00		351,875.00		351,875.00
LUMP SUM PAYMENTS		147,000.00				140,000.00
SALARY ADJUSTMENTS		1,232,446.00				263,192.00
<b>TOTAL</b>		<b>41,203,782.00</b>		<b>40,394,105.00</b>		<b>41,090,779.00</b>
<b>LESS SAVINGS</b>						<b>-4,006,351.00</b>
						<b>37,084,428.00</b>

UNIONDALE PUBLIC LIBRARY  
 2017 TENTATIVE BUDGET  
 451-080-0901

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES	1,777,603.84	2,077,500.00	713,107.31	2,136,489.00	2,136,489.00
1540	AUDIT FEES	8,710.00	10,500.00	8,850.00	11,000.00	11,000.00
	TOTAL	1,786,313.84	2,088,000.00	721,957.31	2,147,489.00	2,147,489.00
3200	CAPITAL EXPENDITURES	30,636.33	60,000.00	4,509.28	54,000.00	54,000.00
4030	SERVICE CONTRACTS	8,997.64	10,550.00	8,276.29	22,450.00	22,450.00
4040	OFFICE EXPENSE	900.00	1,200.00	600.00	1,200.00	1,200.00
4070	INSURANCE	62,912.51	75,600.00	44,677.52	77,620.00	77,620.00
4080	CONFERENCES	4,216.36	9,500.00	4,431.02	12,500.00	12,500.00
4110	UTILITIES	98,109.45	130,000.00	29,485.77	127,750.00	127,750.00
4151	FEES & SERVICES	171,859.63	195,500.00	68,231.75	217,750.00	217,750.00
4170	POSTAGE	11,531.16	11,000.00	2,461.86	12,000.00	12,000.00
4200	LIBRARY SUPPLIES	29,416.00	40,500.00	18,379.08	47,000.00	47,000.00
4230	DUES	7,795.00	7,150.00	6,285.00	8,250.00	8,250.00
4330	PUBLICITY	61,589.25	72,100.00	37,320.37	86,100.00	86,100.00
4630	REPAIRS	75,175.41	104,000.00	27,610.34	105,000.00	105,000.00
4720	BOOKS	122,876.35	127,200.00	36,363.82	131,000.00	131,000.00
4790	PERIODICALS	7,876.97	18,500.00	920.52	13,500.00	13,500.00
4830	CUSTODIAL SUPPLIES	14,694.18	13,000.00	4,264.03	15,000.00	15,000.00
4860	ELECTRONIC FORMAT MATERIALS	48,482.34	50,000.00	22,612.89	50,000.00	50,000.00
4870	A V & NON BOOK MATERIAL	48,821.19	48,800.00	19,198.81	49,800.00	49,800.00
4880	PROCESSING FEES	32,970.79	35,750.00	15,565.77	38,750.00	38,750.00
	TOTAL	808,224.23	950,350.00	346,684.84	1,015,670.00	1,015,670.00
8270	RETIREMENT	212,758.00	219,132.00	-	206,078.00	206,078.00
8280	SOCIAL SECURITY	134,801.68	158,842.00	53,955.69	163,442.00	163,442.00
8285	NYS COMMUTER TAX	-	1,840.00	-	-	-
8290	HEALTH INSURANCE	265,549.23	362,500.00	104,793.22	343,571.00	343,571.00
	TOTAL	613,108.91	742,314.00	158,748.91	713,091.00	713,091.00
9960	TRANSFER - BOND PRINCIPAL	410,978.00	427,434.00	427,434.00	445,535.00	445,535.00
9970	TRANSFER - BOND INTEREST	73,180.09	56,330.00	33,507.71	34,506.00	34,506.00
	TOTAL	484,158.09	483,764.00	460,941.71	480,041.00	480,041.00
	TOTAL APPROPRIATIONS	3,722,441.40	4,324,428.00	1,692,842.05	4,410,291.00	4,410,291.00
	REVENUE				621,580.00	621,580.00
	BALANCES				87,216.97	87,216.97
	TAX LEVY				\$3,701,494.03	\$3,701,494.03

ROOSEVELT PUBLIC LIBRARY  
 2017 TENTATIVE BUDGET  
 452-080-0902

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES & WAGES	694,496.00	890,000.00	335,524.00	1,125,000.00	1,125,000.00
1520	TREASURER	8,300.00	7,800.00	3,250.00	7,800.00	7,800.00
1530	CLERK	13,000.00	12,000.00	5,000.00	12,000.00	12,000.00
1540	AUDIT FEES	21,500.00	23,000.00	-	23,000.00	23,000.00
1550	LEGAL FEES	36,129.00	35,000.00	11,371.00	20,000.00	20,000.00
	TOTAL	773,425.00	967,800.00	355,145.00	1,187,800.00	1,187,800.00
3200	CAPITAL EXPENDITURES	30,059.00	25,000.00	164,907.00	-	-
4030	MAINTENANCE OF EQUIPT	65,450.00	80,000.00	39,437.00	75,000.00	75,000.00
4040	OFFICE EXPENSE	18,295.00	25,000.00	14,162.00	25,000.00	25,000.00
4050	ELECTION EXPENSE	700.00	500.00	-	700.00	700.00
4070	INSURANCE EXPENSE	49,917.00	55,598.00	26,682.00	60,000.00	60,000.00
4090	BUILDING MAINTENANCE	95,785.00	8,000.00	12,332.00	10,000.00	10,000.00
4110	UTILITIES	96,315.00	113,000.00	29,813.00	104,000.00	104,000.00
4151	FEES & SERVICES	356,869.00	353,100.00	143,229.00	394,600.00	394,600.00
4170	POSTAGE	5,088.00	6,000.00	1,355.00	3,000.00	3,000.00
4180	TELEPHONE	21,142.00	20,000.00	8,300.00	20,000.00	20,000.00
4190	TRAVEL & CONFERENCES	20,372.00	35,000.00	17,344.00	40,000.00	40,000.00
4200	LIBRARY SUPPLIES	23,354.00	12,000.00	14,183.00	25,000.00	25,000.00
4310	MISC MATERIALS & SUPPLIES	5,284.00	6,000.00	4,540.00	6,000.00	6,000.00
4710	SERVICE CONTRACTS	30,472.00	48,000.00	14,120.00	35,000.00	35,000.00
4720	BOOKS	122,402.00	155,000.00	71,961.00	155,000.00	155,000.00
4870	A V & NON BOOK MATERIAL	96,285.00	120,000.00	48,064.00	120,000.00	120,000.00
	TOTAL	1,007,730.00	1,037,198.00	445,522.00	1,073,300.00	1,073,300.00
8050	WORKERS' COMP	12,130.00	12,000.00	3,703.00	12,000.00	12,000.00
8070	UNEMPLOYMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	78,229.00	90,073.00	-	90,000.00	90,000.00
8280	SOCIAL SECURITY	51,723.00	63,000.00	24,615.00	86,065.00	86,065.00
8290	HEALTH INSURANCE	99,289.00	85,000.00	43,075.00	122,000.00	122,000.00
8300	DISABILITY	717.00	1,000.00	467.00	1,000.00	1,000.00
	TOTAL	242,088.00	251,073.00	71,860.00	311,065.00	311,065.00
9960	TRANSFER - BOND PRINCIPAL	252,767.00	260,495.00	-	292,602.00	292,602.00
9970	TRANSFER - BOND INTEREST	302,362.00	293,057.00	146,528.00	260,495.00	260,495.00
	TOTAL	555,129.00	553,552.00	146,528.00	553,097.00	553,097.00
	TOTAL APPROPRIATIONS	2,608,431.00	2,834,623.00	1,183,962.00	3,125,262.00	3,125,262.00
	REVENUE				106,632.00	106,632.00
	BALANCES				228,640.61	228,640.61
	TAX LEVY				\$2,789,989.39	\$2,789,989.39



LAKEVIEW PUBLIC LIBRARY  
 2017 TENTATIVE BUDGET  
 454-080-0903

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES & WAGES	428,885.97	574,114.00	163,858.06	587,973.96	587,973.96
1520	TREASURER	10,200.00	10,800.00	4,500.00	10,800.00	10,800.00
1530	CLERK	3,600.00	3,690.00	1,537.50	3,690.00	3,690.00
1540	AUDITOR	7,900.00	7,687.50	8,450.00	8,500.00	8,500.00
1550	LEGAL FEES	18,331.36	36,900.00	8,838.32	36,000.00	36,000.00
	TOTAL	468,917.33	633,191.50	187,183.88	646,963.96	646,963.96
2100	OFFICE EQUIPMENT	-	-	-	-	-
3200	CAPITAL EXPENDITURES	36,094.99	35,000.00	-	35,000.00	35,000.00
4030	MAINTENANCE OF EQUIPT	23,210.95	25,000.00	8,450.00	23,700.00	23,700.00
4040	OFFICE EXPENSE	15,166.20	10,250.00	4,393.45	10,000.00	10,000.00
4080	INSURANCE	33,394.32	38,000.00	19,999.15	38,000.00	38,000.00
4090	BUILDING MAINTENANCE	72,450.36	61,657.00	20,743.12	62,000.00	62,000.00
4110	UTILITIES	55,059.23	81,539.00	19,805.77	65,120.00	65,120.00
4151	FEES & SERVICES	54,715.24	62,655.00	25,529.88	55,000.00	55,000.00
4170	POSTAGE	3,111.97	4,613.00	1,510.69	3,000.00	3,000.00
4180	TELEPHONE & INTERNET ACCESS	4,044.29	5,125.00	1,855.21	4,000.00	4,000.00
4200	LIBRARY PROGRAMS	21,325.61	30,000.00	12,959.95	30,000.00	30,000.00
4230	DUES	5,422.45	3,588.00	3,900.00	4,000.00	4,000.00
4310	MISC MATERIALS & SUPPLIES	176.50	3,000.00	1,735.28	3,000.00	3,000.00
4370	PRINTING	5,259.55	5,125.00	3,581.96	5,500.00	5,500.00
4720	BOOKS	60,250.31	70,650.00	22,432.81	70,600.00	70,600.00
4840	BUILDING SUPPLIES	-	6,000.00	2,462.12	6,000.00	6,000.00
4870	A V & NON BOOK MATERIAL	44,123.51	47,784.00	21,507.57	46,700.00	46,700.00
4920	EDUCATION EXPENSE	1,747.36	3,500.00	10.00	3,000.00	3,000.00
	TOTAL	399,457.85	458,486.00	170,876.96	429,620.00	429,620.00
8050	WORKERS' COMP	8,181.64	8,000.00	833.97	8,500.00	8,500.00
8070	UNEMPLOYMENT INSURANCE	-	12,200.00	-	12,200.00	12,200.00
8270	RETIREMENT	166,313.00	85,900.00	-	90,000.00	90,000.00
8280	SOCIAL SECURITY	31,608.31	44,000.00	12,117.67	44,000.00	44,000.00
8290	HEALTH INSURANCE	36,562.98	42,000.00	24,566.31	44,000.00	44,000.00
8300	DISABILITY	-	8,600.00	482.40	7,000.00	7,000.00
	TOTAL	242,665.93	200,700.00	38,000.35	205,700.00	205,700.00
9960	TRANSFER - BOND PRINCIPAL	83,792.75	87,583.00	87,583.00	91,291.00	91,291.00
9970	TRANSFER - BOND INTEREST	15,412.08	11,542.10	7,070.24	7,070.24	7,070.24
	TOTAL	99,204.83	99,125.10	94,653.24	98,361.24	98,361.24
	TOTAL APPROPRIATIONS	1,246,340.93	1,426,502.60	490,714.43	1,415,645.20	1,415,645.20
	REVENUE				46,175.00	46,175.00
	BALANCES				84,935.77	84,935.77
	TAX LEVY				\$1,284,534.43	\$1,284,534.43

SANITARY DISTRICT # 1  
 2017 TENTATIVE BUDGET  
 361-080-0904

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES & WAGES	6,958,071.00	7,000,000.00	2,574,746.00	7,131,204.00	7,131,204.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	14,135.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	47,906.00	47,906.00	19,961.00	47,906.00	47,906.00
1540	AUDIT FEES	22,867.00	30,000.00	-	31,000.00	31,000.00
	TOTAL	7,066,344.00	7,115,406.00	2,608,842.00	7,247,610.00	7,247,610.00
2500	TRUCKS	145,951.00	180,000.00	72,471.00	200,000.00	200,000.00
2600	BUILDING & PLANT EQUIP	25,000.00	9,000.00	1,495.00	20,000.00	20,000.00
2850	TOOLS & GENERAL EQUIP	8,657.00	12,000.00	2,726.00	12,000.00	12,000.00
	TOTAL	179,608.00	201,000.00	76,692.00	232,000.00	232,000.00
4020	PUBLIC NOTICES	964.00	1,500.00	2,342.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	32,627.00	23,000.00	8,958.00	29,500.00	29,500.00
4050	ELECTION EXPENSE	5,054.00	4,000.00	-	5,000.00	5,000.00
4070	INSURANCE	279,764.00	316,000.00	7,866.00	340,000.00	340,000.00
4090	BUILDING MAINTENANCE	15,020.00	10,000.00	4,280.00	10,000.00	10,000.00
4110	UTILITIES	72,771.00	90,000.00	27,740.00	90,000.00	90,000.00
4140	AUTO EXPENSE	201,051.00	350,000.00	62,315.00	290,000.00	290,000.00
4151	FEES & SERVICES	211,186.00	185,000.00	52,542.00	100,000.00	100,000.00
4180	TELEPHONE	7,031.00	11,500.00	1,725.00	11,500.00	11,500.00
4230	DUES	-	1,500.00	-	1,500.00	1,500.00
4310	MISC. MATERIALS & SUPPLIES	(276.00)	10,000.00	600.00	10,188.00	10,188.00
4340	UNIFORMS	78,003.00	57,000.00	25,011.00	57,000.00	57,000.00
4370	PRINTING	8,826.00	3,300.00	2,568.00	3,300.00	3,300.00
4550	REPAIRS PARTS & REPLACEMENT	116,652.00	94,000.00	47,269.00	94,000.00	94,000.00
4570	DISPOSAL FEES	5,051,123.00	4,313,000.00	2,348,145.00	4,418,000.00	5,600,000.00
4600	WATER	7,045.00	9,500.00	3,557.00	10,000.00	10,000.00
4800	MATERIALS AND SUPPLIES	20,808.00	15,000.00	8,183.00	15,000.00	15,000.00
4810	GAS	16,775.00	19,500.00	9,920.00	19,500.00	19,500.00
4920	EDUCATION EXPENSE	28,734.00	5,000.00	11,400.00	15,000.00	15,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	5,605.00	5,000.00	526.00	5,200.00	5,200.00
	TOTAL	6,158,763.00	5,523,800.00	2,624,947.00	5,526,188.00	6,708,188.00
8050	WORKERS COMPENSATION	870,595.00	1,100,000.00	515,791.00	1,600,000.00	1,600,000.00
8070	UNEMPLOYMENT INSURANCE	594.00	4,000.00	-	3,608.00	3,608.00
8270	RETIREMENT	1,259,497.00	1,221,661.00	-	1,300,000.00	1,300,000.00
8280	SOCIAL SECURITY	534,117.00	535,500.00	197,883.00	548,406.00	548,406.00
8285	NYS COMMUTER TAX	20,644.00	24,000.00	5,965.00	24,000.00	24,000.00
8290	HEALTH INSURANCE	2,947,995.00	3,168,000.00	1,249,348.00	3,200,000.00	3,200,000.00
	TOTAL	5,633,442.00	6,053,161.00	1,968,987.00	6,676,014.00	6,676,014.00
9900	CONTINGENCY	-	-	-	240,000.00	240,000.00
	TOTAL	-	-	-	240,000.00	240,000.00
	TOTAL APPROPRIATIONS	19,038,157.00	18,893,367.00	7,279,468.00	19,921,812.00	21,103,812.00
	REVENUE				745,263.00	745,263.00
	DEFICIT REDUCTION / BALANCES				(680,180.71)	1,862,180.71
	TAX LEVY				\$18,496,368.29	\$18,496,368.29

SANITARY DISTRICT # 2  
 2017 TENTATIVE BUDGET  
 362-080-0905

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES & WAGES	5,563,699.10	5,800,000.00	2,022,458.64	5,800,000.00	5,800,000.00
1510	COMMISSIONER COMPENSATION	37,499.80	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	20,000.00	22,000.00	5,340.00	22,000.00	22,000.00
1550	LEGAL FEES	250,000.00	100,000.00	3,580.00	100,000.00	100,000.00
	TOTAL	5,929,699.16	6,018,000.00	2,071,994.05	6,018,000.00	6,018,000.00
2100	FURNITURE & FIXTURES	7,477.28	10,000.00	409.94	6,000.00	6,000.00
2500	VEHICLES	244,605.92	240,000.00	2,435.00	440,890.00	440,890.00
	TOTAL	252,083.20	250,000.00	2,844.94	446,890.00	446,890.00
4030	PARTS/REPAIRS	185,417.41	190,000.00	43,153.38	190,000.00	190,000.00
4040	OFFICE	85,497.17	90,000.00	52,951.54	80,000.00	80,000.00
4050	ELECTION	9,011.00	16,000.00	-	15,000.00	15,000.00
4060	TIRES & TUBES	64,550.82	66,000.00	29,323.75	69,000.00	69,000.00
4070	INSURANCE	284,277.97	330,500.00	128,617.89	295,000.00	295,000.00
4080	OFFICIALS BOND PREMIUM	2,656.25	2,900.00	-	3,000.00	3,000.00
4110	LIGHT HEAT POWER	50,157.22	65,000.00	18,782.12	63,000.00	63,000.00
4140	FUEL	172,607.00	200,000.00	31,948.92	150,000.00	150,000.00
4150	OIL & GREASE	14,685.19	17,500.00	3,960.43	18,500.00	18,500.00
4340	UNIFORMS	25,316.23	30,000.00	11,784.81	36,000.00	36,000.00
4500	CONF. MEETINGS, ETC	9,256.29	15,000.00	3,812.55	15,000.00	15,000.00
4630	REPAIRS & MAINT.	101,079.61	100,000.00	34,497.71	125,000.00	125,000.00
4710	RECYCLING DIVISION	18,076.79	30,000.00	1,984.19	32,500.00	32,500.00
4790	SHOP EXPENSE	2,915.58	7,000.00	1,061.89	8,000.00	8,000.00
4955	EMPLOYEE TRAINING	5,000.00	5,000.00	2,120.00	5,000.00	5,000.00
	TOTAL	1,030,504.53	1,164,900.00	363,999.18	1,105,000.00	1,105,000.00
8050	WORKERS' COMP	1,164,474.99	1,558,000.00	1,123,522.13	1,700,000.00	1,700,000.00
8070	UNEMPLOYMENT INSURANCE	2,843.45	9,000.00	2,188.32	7,500.00	7,500.00
8270	RETIREMENT	1,044,345.25	825,000.00	270,448.25	775,000.00	775,000.00
8280	SOCIAL SECURITY	424,201.13	440,000.00	155,437.47	440,000.00	440,000.00
8285	NYS COMMUTER TAX	18,596.23	22,000.00	7,644.30	20,000.00	20,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,253,017.70	1,500,000.00	653,076.12	1,351,000.00	1,351,000.00
8300	DISABILITY INS	-	20,000.00	-	20,000.00	20,000.00
	TOTAL	3,907,478.75	4,374,000.00	2,212,316.59	4,313,500.00	4,313,500.00
9900	CONTINGENCY	60,985.49	165,000.00	-	165,000.00	165,000.00
	TOTAL APPROPRIATIONS	11,180,751.13	11,971,900.00	4,651,154.76	12,048,390.00	12,048,390.00
	REVENUE				84,000.00	84,000.00
	BALANCES				510,588.70	510,588.70
	TAX LEVY				\$11,453,801.30	\$11,453,801.30

SANITARY DISTRICT # 6  
 2017 TENTATIVE BUDGET  
 363-080-0906

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES & WAGES	14,773,059.99	15,608,329.00	5,660,890.56	15,647,107.00	15,647,107.00
1510	COMMISSIONER COMPENSATION	44,999.76	45,000.00	17,596.06	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	54,000.00	51,800.00	15,650.00	52,900.00	52,900.00
1550	LEGAL FEES	35,846.87	45,000.00	3,938.43	45,000.00	45,000.00
1560	PROF SERVICES	124,027.95	125,000.00	41,040.00	125,000.00	125,000.00
	TOTAL	15,031,934.57	15,875,129.00	5,739,115.05	15,915,007.00	15,915,007.00
2100	OFFICE EQUIPMENT	4,325.76	15,000.00	8,626.30	15,000.00	15,000.00
2500	TRUCKS	38,817.00	-	-	200,000.00	200,000.00
2850	SHOP EQUIP & TOOLS	28,149.51	25,000.00	10,495.54	30,000.00	30,000.00
	TOTAL	71,292.27	40,000.00	19,121.84	245,000.00	245,000.00
4010	COMM & TREAS BONDS	-	1,200.00	-	1,200.00	1,200.00
4020	PUBLIC NOTICES	1,740.00	3,000.00	1,640.00	3,000.00	3,000.00
4030	TIRE REPAIRS & RECAPS	25,145.60	30,000.00	5,929.00	30,000.00	30,000.00
4040	PAYROLL PROCESSING	11,294.50	12,500.00	8,072.60	14,500.00	14,500.00
4050	ELECTION	8,590.55	10,000.00	-	10,000.00	10,000.00
4060	TIRES	82,829.00	125,000.00	45,553.48	130,000.00	130,000.00
4070	OTHER ADMIN EXPENSES	-	3,000.00	-	3,000.00	3,000.00
4080	INSURANCE	357,470.00	376,000.00	307,219.09	366,000.00	366,000.00
4100	BATTERIES	1,968.68	5,000.00	810.26	5,000.00	5,000.00
4110	UTILITIES	64,645.73	95,000.00	24,685.59	75,000.00	75,000.00
4120	RENTS OF SPACE	-	-	-	-	-
4140	VEHICLES REPAIR & MAINT	444,239.68	450,000.00	161,556.29	450,000.00	450,000.00
4180	TELEPHONE	4,047.78	6,000.00	1,219.66	6,000.00	6,000.00
4200	STOCK MAINTENANCE	-	-	-	-	-
4260	TWO WAY RADIO MAINT.	3,404.75	5,000.00	438.00	5,000.00	5,000.00
4330	CONFERENCE MEETINGS	2,946.40	4,000.00	1,705.00	4,000.00	4,000.00
4340	UNIFORM MAINT	110,486.71	98,000.00	33,111.01	98,000.00	98,000.00
4370	PRINTING	33,721.28	40,000.00	7,531.71	40,000.00	40,000.00
4600	WATER	2,868.90	3,000.00	271.60	3,000.00	3,000.00
4640	REPAIRS & MAINT. BUILDINGS	74,886.35	150,000.00	43,920.08	150,000.00	150,000.00
4790	MODIFIED A & T	-	1,000.00	-	1,000.00	1,000.00
4810	FUEL OIL	346,098.52	560,000.00	123,490.20	460,000.00	460,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	25,507.81	25,000.00	8,921.17	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	27,080.00	40,000.00	10,815.00	40,000.00	40,000.00
	TOTAL	1,628,972.24	2,042,700.00	786,889.74	1,919,700.00	1,919,700.00
8050	WORKERS' COMP	2,483,662.49	3,000,000.00	1,758,979.41	4,027,000.00	4,027,000.00
8070	UNEMPLOYMENT INSURANCE	23,117.79	100,000.00	2,018.75	50,000.00	50,000.00
8270	RETIREMENT	2,507,100.00	2,675,000.00	-	2,650,000.00	2,650,000.00
8280	SOCIAL SECURITY	1,131,487.83	1,197,500.00	434,747.92	1,200,450.00	1,200,450.00
8285	NYS COMMUTER TAX	49,917.70	53,300.00	19,813.02	53,360.00	53,360.00
8290	HEALTH INSURANCE	5,038,049.23	5,618,800.00	2,606,257.55	5,890,000.00	5,890,000.00
8300	DISABILITY INS	13,464.54	16,800.00	3,333.74	16,800.00	16,800.00
	TOTAL	11,246,799.58	12,661,400.00	4,825,150.39	13,887,610.00	13,887,610.00
9960	TRANSFER - BOND PRINCIPAL	-	60,500.00	-	125,845.00	125,845.00
9970	TRANSFER - BOND INTEREST	21,566.41	72,000.00	-	38,555.00	38,555.00
	TOTAL	21,566.41	132,500.00	-	164,400.00	164,400.00
	TOTAL APPROPRIATIONS	28,000,565.07	30,751,729.00	11,370,277.02	32,131,717.00	32,131,717.00
	REVENUE				66,210.00	66,210.00
	BALANCES				1,233,949.02	1,233,949.02
	TAX LEVY				\$30,831,557.98	\$30,831,557.98

SANITARY DISTRICT # 7  
 2017 TENTATIVE BUDGET  
 364-080-0907

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES & WAGES	3,922,631.00	4,091,631.55	1,654,444.82	4,251,951.00	4,251,951.00
1510	COMMISSIONER COMPENSATION	26,064.00	30,000.00	9,072.00	30,000.00	30,000.00
1540	AUDIT FEES	41,050.00	39,500.00	21,900.00	46,500.00	46,500.00
1550	LEGAL FEES	71,092.00	101,500.00	78,677.40	142,000.00	142,000.00
1560	PROF SERVICES	125,838.00	73,000.00	12,731.35	10,000.00	10,000.00
	TOTAL	4,186,675.00	4,335,631.55	1,776,825.57	4,480,451.00	4,480,451.00
2100	OFFICE EQUIPMENT	1,029.00	1,800.00	-	5,500.00	5,500.00
2500	MOTOR VEHICLES	471,342.26	300,000.00	183,995.00	225,000.00	225,000.00
2800	RECYCLING EQUIPMENT	9,657.00	20,000.00	11,803.19	20,000.00	20,000.00
2850	SHOP EQUIPMENT	2,528.68	6,000.00	900.60	6,000.00	6,000.00
	TOTAL	484,556.94	327,800.00	196,698.79	256,500.00	256,500.00
4040	OFFICE EXPENSE	15,300.00	9,000.00	5,649.73	14,000.00	14,000.00
4050	ELECTION	4,311.00	10,000.00	811.75	14,000.00	14,000.00
4070	INSURANCE	214,713.00	186,220.00	94,843.00	189,462.00	189,462.00
4090	BUILDING MAINTENANCE	93,327.00	125,000.00	8,053.74	25,000.00	25,000.00
4110	UTILITIES	20,359.00	20,000.00	7,455.06	21,300.00	21,300.00
4130	FUEL & OIL	110,615.00	133,500.00	31,073.24	88,500.00	88,500.00
4140	TIRES	60,922.00	65,000.00	18,648.98	55,000.00	55,000.00
4151	FEES & SERVICES	21,867.00	22,000.00	9,695.64	23,000.00	23,000.00
4170	POSTAGE	1,450.00	2,000.00	1,070.55	2,000.00	2,000.00
4180	TELEPHONE	4,541.00	5,000.00	1,993.32	5,000.00	5,000.00
4230	DUES	-	1,000.00	160.00	1,000.00	1,000.00
4260	RADIO SERVICE	9,057.00	8,000.00	2,920.85	8,500.00	8,500.00
4340	UNIFORM MAINT	39,937.58	39,850.00	20,991.93	44,850.00	44,850.00
4470	EMPLOYEE TRAINING	-	2,500.00	1,080.00	2,500.00	2,500.00
4630	TRUCK REPAIRS & PARTS	127,409.32	115,000.00	44,430.34	113,000.00	113,000.00
4850	SAFETY EXPENSE	2,986.42	2,000.00	515.00	2,000.00	2,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	7,664.00	7,500.00	3,445.25	7,800.00	7,800.00
	TOTAL	734,459.32	753,570.00	252,838.38	616,912.00	616,912.00
8050	WORKERS' COMPENSATION	678,549.00	678,721.00	339,359.00	860,082.00	860,082.00
8070	UNEMPLOMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	703,190.00	739,898.00	175,035.00	575,460.00	575,460.00
8280	SOCIAL SECURITY	287,747.00	313,010.00	127,001.65	325,275.00	325,275.00
8285	NYS COMMUTER TAX	13,380.00	13,912.00	5,598.00	14,457.00	14,457.00
8290	HEALTH INSURANCE	1,377,527.00	1,413,224.64	728,735.40	1,484,080.00	1,484,080.00
8295	DENTAL & OPTICAL INSURANCE	61,348.00	62,643.76	33,293.38	63,428.00	63,428.00
8300	DISABILITY INS	188.00	2,184.00	1,018.44	2,184.00	2,184.00
	TOTAL	3,121,929.00	3,223,593.40	1,410,040.87	3,324,966.00	3,324,966.00
TOTAL APPROPRIATIONS		8,527,620.26	8,640,594.95	3,636,403.61	8,678,829.00	8,678,829.00
REVENUE					14,430.00	14,430.00
BALANCES					42.81	42.81
TAX LEVY					\$8,664,356.19	\$8,664,356.19

SANITARY DISTRICT # 14  
 2017 TENTATIVE BUDGET  
 365-080-0908

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES & WAGES	148,000.00	160,000.00	66,200.00	160,000.00	160,000.00
1510	COMMISSIONER COMPENSATION	15,000.00	15,000.00	6,250.00	15,000.00	15,000.00
1540	AUDIT FEES	8,000.00	8,000.00	4,000.00	8,000.00	8,000.00
1550	LEGAL FEES	5,000.00	5,000.00	1,500.00	5,000.00	5,000.00
	TOTAL	176,000.00	188,000.00	77,950.00	188,000.00	188,000.00
4040	OFFICE EXPENSE	1,700.00	1,000.00	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	17,900.00	10,000.00	7,400.00	18,530.00	18,530.00
4080	INSURANCE	31,000.00	32,000.00	30,600.00	32,000.00	32,000.00
4140	REPAIRS & MAINTENANCE	21,000.00	15,000.00	18,750.00	23,500.00	23,500.00
4170	POSTAGE	1,100.00	1,000.00	150.00	1,000.00	1,000.00
4310	MISC MATERIALS & SUPPLIES		500.00		500.00	500.00
4340	UNIFORM MAINT	1,100.00	1,000.00	400.00	1,000.00	1,000.00
4810	FUEL	20,100.00	26,000.00	5,600.00	17,000.00	17,000.00
	TOTAL	94,900.00	87,500.00	64,600.00	95,530.00	95,530.00
8050	WORKERS' COMP	-	500.00	-	500.00	500.00
8070	UNEMPLOYMENT INSURANCE	1,000.00	1,000.00	-	1,000.00	1,000.00
8270	RETIREMENT	8,000.00	10,000.00	7,800.00	10,000.00	10,000.00
8280	SOCIAL SECURITY	11,500.00	12,300.00	5,100.00	12,300.00	12,300.00
8290	HEALTH INSURANCE	30,400.00	43,000.00	21,000.00	35,000.00	35,000.00
8300	DISABILITY INS/OTHER	-	1,000.00	-	1,000.00	1,000.00
	TOTAL	50,900.00	67,800.00	33,900.00	59,800.00	59,800.00
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	351,800.00	373,300.00	188,950.00	373,330.00	373,330.00
	REVENUE				2,297.00	2,297.00
	BALANCES				0.03	0.03
	TAX LEVY				\$371,032.97	\$371,032.97

BETHPAGE WATER DISTRICT  
 2017 TENTATIVE BUDGET  
 551-080-0909

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES & WAGES	116,187.16	144,638.99	41,043.57	156,238.97	156,238.97
1510	COMMISSIONER COMPENSATION	3,398.08	4,859.04	1,274.95	5,017.34	5,017.34
1530	ENGINEERING FEES	7,351.81	11,846.51	2,585.69	12,232.44	12,232.44
1540	AUDITOR FEES	5,293.76	7,596.71	2,077.07	8,701.86	8,701.86
1550	LEGAL FEES	29,138.92	9,344.31	3,740.88	9,648.72	9,648.72
	TOTAL	161,369.73	178,285.56	50,722.16	191,839.33	191,839.33
2050	EQUIPMENT	106,027.58	27,522.63	63,874.07	28,966.00	28,966.00
		106,027.58	27,522.63	63,874.07	28,966.00	28,966.00
4040	OFFICE EXPENSE	3,999.68	5,641.88	1,803.05	5,825.68	5,825.68
4050	ELECTION	304.62	150.55	-	155.45	155.45
4070	INSURANCE	10,204.29	11,033.04	310.09	11,392.46	11,392.46
4110	UTILITIES	70,567.41	67,356.90	23,398.75	86,972.50	86,972.50
4140	VEHICLES REPAIR & MAINT	5,827.80	4,615.57	2,705.53	4,765.94	4,765.94
4151	FEES & SERVICES	30,090.89	30,208.07	9,798.42	29,050.16	29,050.16
4260	COMMUNICATION EXPENSE	3,349.92	3,414.83	1,265.11	3,526.07	3,526.07
4310	MISC MATERIALS & SUPPLIES	40.01	-	5.37	-	-
4340	UNIFORM EXPENSE	877.27	877.34	349.35	905.92	905.92
4630	REPAIRS & MAINTENANCE	104,484.47	57,218.83	30,405.41	60,315.77	60,315.77
4920	EDUCATIONAL EXPENSE	1,185.31	2,600.83	255.72	2,685.56	2,685.56
	TOTAL	230,931.67	183,117.84	70,296.80	205,595.51	205,595.51
8050	WORKERS' COMP	7,161.70	10,278.74	-	11,256.84	11,256.84
8070	UNEMPLOYMENT INSURANCE	-	51.91	-	53.60	53.60
8270	RETIREMENT	20,306.23	28,703.64	-	29,932.05	29,932.05
8280	SOCIAL SECURITY	8,410.55	11,436.60	3,221.88	11,926.04	11,926.04
8285	NYS COMMUTER TAX	74.20	508.34	0.01	530.05	530.05
8290	HEALTH INSURANCE	41,886.73	52,899.26	15,793.68	58,564.95	58,564.95
8300	DISABILITY	48.96	93.44	9.02	96.49	96.49
	TOTAL	77,888.37	103,971.93	19,024.59	112,360.02	112,360.02
9901	TRANSFER TO CAPITAL RESERVE FUND	63,434.28	46,107.31	-	47,609.37	47,609.37
9960	TRANSFER - BOND PRINCIPAL	66,212.26	73,394.35	12,713.05	77,650.77	77,650.77
9970	TRANSFER - BOND INTEREST	48,739.10	41,624.32	26,978.45	204,296.26	204,296.26
	TOTAL	178,385.64	161,125.98	39,691.50	329,556.40	329,556.40
	TOTAL APPROPRIATIONS	754,602.99	654,023.94	243,609.12	868,317.26	868,317.26
	REVENUE				293,444.49	293,444.49
	BALANCES				21,132.56	21,132.56
	TAX LEVY				\$553,740.21	\$553,740.21

FRANKLIN SQUARE WATER DISTRICT  
 2017 TENTATIVE BUDGET  
 552-080-0910

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES & WAGES	845,855.28	892,100.00	349,261.47	828,950.00	828,950.00
1510	COMMISSIONER COMPENSATION	34,500.00	28,000.00	11,800.00	36,000.00	36,000.00
1530	ENGINEERING FEES	14,932.82	20,000.00	5,893.48	25,000.00	25,000.00
1540	AUDIT & ACCTG FEES	21,750.00	25,000.00	24,550.00	25,000.00	25,000.00
1550	LEGAL FEES	1,550.00	10,000.00	-	10,000.00	10,000.00
	TOTAL	918,588.10	975,100.00	391,504.95	924,950.00	924,950.00
2100	FURNITURE & FIXTURES	-	-	9,740.87	-	-
2500	MOTOR VEHICLES	27,150.98	-	-	-	-
	TOTAL	27,150.98	-	9,740.87	-	-
4010	BONDS - COMMISSIONERS	350.00	600.00	350.00	600.00	600.00
4040	OFFICE SUPPLIES	23,075.43	24,000.00	8,547.80	24,000.00	24,000.00
4050	ELECTION	312.00	700.00	-	700.00	700.00
4080	INSURANCE	65,702.08	70,000.00	700.00	71,000.00	71,000.00
4090	BUILDING MAINTENANCE	10,371.80	15,000.00	29,370.94	15,000.00	15,000.00
4110	ELECTRIC LIGHT	7,061.25	9,000.00	1,122.15	8,000.00	8,000.00
4140	VEHICLES REPAIR & MAINT	16,565.35	18,000.00	3,945.01	19,000.00	19,000.00
4170	POSTAGE	16,101.67	19,000.00	8,806.04	19,000.00	19,000.00
4180	TELEPHONE	3,278.33	8,500.00	1,015.74	5,000.00	5,000.00
4310	MISC MATERIALS & SUPPLIES	1,112.14	1,000.00	381.40	1,000.00	1,000.00
4370	PRINTING	4,791.98	8,200.00	4,310.00	8,200.00	8,200.00
4600	WATER	932.40	1,500.00	258.99	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	50,538.81	25,000.00	5,051.00	30,000.00	30,000.00
4650	PUMPING OPERATIONS	521,225.96	525,000.00	126,648.90	550,000.00	550,000.00
4800	SUPPLIES	17,037.70	30,000.00	1,562.79	25,000.00	25,000.00
4810	FUEL OIL	4,383.06	6,500.00	1,958.87	6,500.00	6,500.00
4880	CARBON REPLACEMENT	-	79,500.00	-	140,000.00	140,000.00
4920	EDUCATIONAL EXPENSE	9,000.00	12,000.00	6,555.00	12,000.00	12,000.00
	TOTAL	751,839.96	853,500.00	200,584.63	936,500.00	936,500.00
8010	LIFE INSURANCE	7,732.12	10,500.00	3,789.82	10,500.00	10,500.00
8050	WORKERS' COMP	35,413.70	36,000.00	22,331.67	55,000.00	55,000.00
8270	RETIREMENT	187,493.87	184,060.00	40,247.84	150,000.00	150,000.00
8280	SOCIAL SECURITY	64,538.54	68,245.00	16,084.26	66,169.00	66,169.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	333,492.74	350,000.00	149,132.66	410,000.00	410,000.00
	TOTAL	628,670.97	648,805.00	231,586.25	691,669.00	691,669.00
9955	TRANSFER - CAPITAL PROJECTS FUND	92,390.15	60,500.00	-	-	-
9960	TRANSFER - BOND PRINCIPAL	166,204.00	166,204.00	30,000.00	174,371.00	174,371.00
9970	TRANSFER - BOND INTEREST	242,305.34	242,306.00	118,197.57	282,131.00	282,131.00
	TOTAL	500,899.49	469,010.00	148,197.57	456,502.00	456,502.00
	TOTAL APPROPRIATIONS	2,827,149.50	2,946,415.00	981,614.27	3,009,621.00	3,009,621.00
	REVENUE				1,882,322.00	1,882,322.00
	BALANCES				123,848.37	123,848.37
	TAX LEVY				\$1,003,450.63	\$1,003,450.63



CATHEDRAL GARDENS WATER DISTRICT  
 2017 TENTATIVE BUDGET  
 553-080-0911

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1510	COMMISSIONER COMPENSATION	19,900.00	21,840.00	8,200.00	20,000.00	20,000.00
1530	SECRETARY'S FEES	4,900.00	4,800.00	2,100.00	4,900.00	4,900.00
1540	AUDIT & ACCTG FEES	6,325.00	6,025.00	6,300.00	6,325.00	6,325.00
	TOTAL	31,125.00	32,665.00	16,600.00	31,225.00	31,225.00
3010	CAPITAL OUTLAY	-	750.00	410.00	750.00	750.00
	TOTAL	-	750.00	410.00	750.00	750.00
4040	OFFICE SUPPLIES	1,323.00	1,500.00	1,798.00	1,500.00	1,500.00
4050	ELECTION	558.00	575.00	-	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	40,169.00	18,000.00	-	18,000.00	18,000.00
4660	METER SVCE LINE	25,172.00	2,050.00	500.00	3,000.00	3,000.00
4665	DUES	500.00	500.00	885.00	500.00	500.00
4670	LAB SERVICES	-	3,500.00	600.00	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	1,350.00	1,400.00	150.00	1,300.00	1,300.00
	TOTAL	76,522.00	35,350.00	9,112.00	36,200.00	36,200.00
8280	SOCIAL SECURITY	1,575.00	2,038.00	788.00	1,900.00	1,900.00
8285	NYS COMMUTER TAX	-	-	-	-	-
	TOTAL	1,575.00	2,038.00	788.00	1,900.00	1,900.00
	TOTAL APPROPRIATIONS	109,222.00	70,803.00	26,910.00	70,075.00	70,075.00
	REVENUE				6,620.00	6,620.00
	BALANCES				31,992.30	31,992.30
	TAX LEVY				\$31,462.70	\$31,462.70

HICKSVILLE WATER DISTRICT  
 2017 TENTATIVE BUDGET  
 554-080-0912

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES & WAGES	158,985.17	175,188.91	67,759.24	137,149.21	137,149.21
1510	COMMISSIONER COMPENSATION	3,319.49	2,924.61	1,432.17	2,144.52	2,144.52
1530	ENGINEERING FEES	10,872.56	9,827.32	1,874.54	7,206.03	7,206.03
1540	AUDITOR FEES	6,929.95	7,119.89	2,260.32	5,260.41	5,260.41
1550	LEGAL FEES	2,437.35	3,560.64	1,007.65	2,610.89	2,610.89
	TOTAL	182,544.52	198,621.37	74,333.92	154,371.06	154,371.06
2100	OFFICE EQUIPMENT	441.55	1,326.69	44.45	972.81	972.81
2600	PLANT EQUIPMENT	2,007.68	-	857.12	-	-
2950	TRANSMISSION EQUIPMENT	5,885.96	7,370.49	225.27	4,323.63	4,323.63
	TOTAL	8,335.19	8,697.18	1,126.84	5,296.44	5,296.44
4040	OFFICE EXPENSE	9,912.61	13,119.47	2,918.37	9,692.12	9,692.12
4070	INSURANCE	17,841.57	18,896.76	8,015.00	13,907.72	13,907.72
4110	UTILITIES	98,084.96	113,996.93	27,548.42	83,590.00	83,590.00
4140	VEHICLES REPAIR & MAINT	4,987.94	4,422.29	1,350.59	3,314.77	3,314.77
4151	FEES & SERVICES	6,812.89	6,387.76	2,046.25	6,125.13	6,125.13
4260	COMMUNICATION EXPENSE	7,638.36	7,574.90	2,875.73	5,554.41	5,554.41
4310	MISC MATERIALS & SUPPLIES	2,631.56	2,948.20	634.88	1,801.50	1,801.50
4340	UNIFORM EXPENSE	721.91	442.23	279.88	324.27	324.27
4630	REPAIRS & MAINTENANCE	39,201.89	48,355.14	11,032.06	35,929.15	35,929.15
4670	LAB ANALYSIS	11,941.05	14,740.98	1,916.62	10,809.05	10,809.05
4800	CHEMICALS	19,589.94	25,551.04	4,079.11	18,735.69	18,735.69
4920	EDUCATIONAL EXPENSE	1,085.63	2,486.32	476.86	1,815.92	1,815.92
	TOTAL	220,450.31	258,922.02	63,173.77	191,599.73	191,599.73
8050	WORKERS' COMP	5,328.98	5,699.85	-	5,764.83	5,764.83
8070	UNEMPLOYMENT INSURANCE	422.11	491.37	386.06	360.30	360.30
8270	RETIREMENT	39,728.82	32,331.40	10,131.06	20,561.84	20,561.84
8280	SOCIAL SECURITY	11,875.97	13,650.05	5,244.12	10,381.66	10,381.66
8285	NYS COMMUTER TAX	419.05	606.73	234.67	461.49	461.49
8290	HEALTH INSURANCE	65,801.14	74,383.20	29,635.22	58,028.26	58,028.26
8300	DISABILITY	974.12	2,086.05	369.63	1,441.21	1,441.21
	TOTAL	124,550.19	129,248.65	46,000.76	96,999.59	96,999.59
9901	TRANSFER - CAPITAL RESERVE FUND	-	32,590.25	-	30,265.42	30,265.42
9903	TRANSFER -	-	-	-	23,522.08	23,522.08
9955	TRANSFER - CAPITAL RESERVE FUND	142,140.60	83,664.04	-	61,251.30	61,251.30
9960	TRANSFER - BOND PRINCIPAL	77,531.24	82,058.14	26,117.10	62,332.20	62,332.20
9970	TRANSFER - BOND INTEREST	49,243.15	47,409.46	3,470.63	32,322.74	32,322.74
	TOTAL	268,914.99	245,721.89	29,587.73	209,693.74	209,693.74
	TOTAL APPROPRIATIONS	804,795.20	841,211.11	214,223.02	657,960.56	657,960.56
	REVENUE				262,547.64	262,547.64
	BALANCES				28,835.11	28,835.11
	TAX LEVY				\$366,577.81	\$366,577.81

W HEMP - HEMP GARDENS  
 2017 TENTATIVE BUDGET  
 555-080-0913

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES & WAGES	1,284,840.00	1,318,338.00	585,757.00	1,439,348.00	1,439,348.00
1510	COMMISSIONER COMPENSATION	43,027.00	40,000.00	15,400.00	45,000.00	45,000.00
1530	ENGINEERING FEES	28,713.00	75,000.00	46,096.00	75,000.00	75,000.00
1540	AUDITOR FEES	38,850.00	75,000.00	3,150.00	45,000.00	45,000.00
1550	LEGAL FEES	18,000.00	20,000.00	9,000.00	20,000.00	20,000.00
	TOTAL	1,413,430.00	1,528,338.00	659,403.00	1,624,348.00	1,624,348.00
2100	OFFICE EQUIPMENT	-	4,000.00	1,436.00	4,000.00	4,000.00
2500	MOTOR VEHICLES	-	100,000.00	-	100,000.00	100,000.00
2950	WATER SUPPLY METERS	953.00	20,000.00	5,868.00	10,000.00	10,000.00
	TOTAL	953.00	124,000.00	7,304.00	114,000.00	114,000.00
3010	PLANT EXPANSION & RENOVATION	46,573.00	100,000.00	2,615.00	100,000.00	100,000.00
	TOTAL	46,573.00	100,000.00	2,615.00	100,000.00	100,000.00
4030	MAINTENANCE OF EQUIPT	22,827.00	17,000.00	17,144.00	20,000.00	20,000.00
4040	OFFICE EXPENSE	23,696.00	20,000.00	2,554.00	20,000.00	20,000.00
4050	ELECTION	700.00	2,000.00	-	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	14,804.00	20,000.00	1,825.00	20,000.00	20,000.00
4080	INSURANCE	78,727.00	85,000.00	41,931.00	93,000.00	93,000.00
4090	BUILDING MAINTENANCE	1,810.00	20,000.00	7,596.00	20,000.00	20,000.00
4110	UTILITIES	540,817.00	620,000.00	133,351.00	595,000.00	595,000.00
4140	VEHICLES REPAIR & MAINT	15,023.00	35,000.00	1,420.00	25,000.00	25,000.00
4151	FEES & SERVICES	8,197.00	15,000.00	-	9,000.00	9,000.00
4170	POSTAGE	22,370.00	20,000.00	11,102.00	25,000.00	25,000.00
4180	TELEPHONE & INTERNET	26,511.00	40,000.00	5,342.00	30,000.00	30,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	10,265.00	20,000.00	-	10,000.00	10,000.00
4260	RADIO COMMUNICATIONS	-	-	-	-	-
4310	MISC MATERIALS & SUPPLIES	50,833.00	40,000.00	6,227.00	30,000.00	30,000.00
4340	UNIFORM EXPENSE	7,226.00	5,000.00	-	5,000.00	5,000.00
4370	PRINTING	4,774.00	12,000.00	1,766.00	10,000.00	10,000.00
4470	EDUCATIONAL EXPENSE	13,767.00	15,000.00	5,377.00	10,000.00	10,000.00
4610	WATER TREATMENT & ANALYSIS	243,496.00	250,000.00	81,483.00	275,000.00	275,000.00
4620	PLANT OPERATIONS	19,500.00	20,000.00	-	20,000.00	20,000.00
4630	REPAIRS & MAINTENANCE	35,529.00	35,000.00	31,726.00	20,000.00	20,000.00
4640	GROUNDS MAINTENANCE	31,977.00	30,000.00	5,500.00	30,000.00	30,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	46,470.00	50,000.00	-	50,000.00	50,000.00
4660	REPAIRS & MAINTENANCE METERS	-	2,000.00	-	-	-
4710	SERVICE CONTRACTS	47,714.00	50,000.00	18,849.00	50,000.00	50,000.00
4910	PROFESSIONAL PUBLICATIONS	790.00	2,000.00	-	2,000.00	2,000.00
	TOTAL	1,267,823.00	1,425,000.00	373,193.00	1,370,000.00	1,370,000.00
8050	WORKERS' COMP	53,786.00	45,000.00	37,706.00	44,000.00	44,000.00
8270	RETIREMENT	240,008.00	236,896.00	236,896.00	195,503.00	195,503.00
8280	SOCIAL SECURITY	96,316.00	110,000.00	968.00	113,000.00	113,000.00
8285	NYS COMMUTER TAX	1,098.00	2,500.00	44,393.00	2,000.00	2,000.00
8290	HEALTH INSURANCE	412,362.00	430,000.00	188,030.00	454,829.00	454,829.00
8300	DISABILITY	347.00	1,000.00	-	1,000.00	1,000.00
	TOTAL	803,917.00	825,396.00	507,993.00	810,332.00	810,332.00
9955	TRANSFER - CAPITAL RESERVE FUND	500,000.00	500,000.00	100,000.00	600,000.00	600,000.00
9960	TRANSFER - BOND PRINCIPAL	-	-	-	-	-
9970	TRANSFER - BOND INTEREST	-	-	-	-	-
	TOTAL	500,000.00	500,000.00	100,000.00	600,000.00	600,000.00
	TOTAL APPROPRIATIONS	4,032,696.00	4,502,734.00	1,650,508.00	4,618,680.00	4,618,680.00
	REVENUE				2,165,100.00	2,165,100.00
	BALANCES				838,234.10	838,234.10
	TAX LEVY				\$1,615,345.90	\$1,615,345.90

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT  
 2017 TENTATIVE BUDGET  
 381-080-0920

ACCT#	DESCRIPTION	2015 ACTUAL EXPENSE	2016 BUDGET AMENDED	2016 ACTUAL EXP 1/1-5/31	2017 DISTRICT REQUEST	2017 TENTATIVE BUDGET
1010	SALARIES & WAGES	635,066.63	675,083.00	248,325.27	688,757.00	688,757.00
1510	COMMISSIONER FEES	19,500.00	19,500.00	8,125.00	19,500.00	19,500.00
1540	ACCOUNTING & AUDITING	19,125.00	22,000.00	13,925.00	24,000.00	24,000.00
1550	LEGAL FEES	34,920.00	40,000.00	17,393.66	40,000.00	40,000.00
1560	ENGINEERING FEES	-	2,500.00	672.00	2,500.00	2,500.00
	TOTAL	708,611.63	759,083.00	288,440.93	774,757.00	774,757.00
4040	OFFICE EXPENSE	11,435.61	10,000.00	5,392.21	13,000.00	13,000.00
4070	INSURANCE	126,143.60	130,000.00	110,380.61	130,000.00	130,000.00
4090	ALARM SYSTEM	4,740.00	5,000.00	2,250.00	5,000.00	5,000.00
4110	UTILITIES	130,801.68	150,000.00	44,996.98	150,000.00	150,000.00
4151	FEES & SERVICES	3,179.01	2,700.00	1,300.16	3,666.00	3,666.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,807.50	1,850.00	750.00	1,850.00	1,850.00
4620	MAINTENANCE & OPERATION	108,152.50	105,000.00	18,808.09	105,000.00	105,000.00
4670	LAB SERVICES	7,560.00	9,000.00	3,400.00	9,000.00	9,000.00
4790	SLUDGE REMOVAL	7,881.60	22,000.00	1,632.00	16,000.00	16,000.00
4800	CHEMICALS	18,414.00	24,000.00	6,624.60	24,000.00	24,000.00
	TOTAL	420,115.50	459,550.00	195,534.65	457,516.00	457,516.00
8070	UNEMPLOYMENT INSURANCE	2,145.73	2,200.00	1,406.16	2,200.00	2,200.00
8270	RETIREMENT	119,277.00	100,367.00	137,545.00	90,000.00	90,000.00
8280	SOCIAL SECURITY	48,112.62	52,000.00	19,618.45	53,000.00	53,000.00
8290	HEALTH INSURANCE	223,763.15	230,500.00	95,575.06	242,000.00	242,000.00
	TOTAL	393,298.50	385,067.00	254,144.67	387,200.00	387,200.00
9955	TRANSFER - CAPITAL RESERVE FUND	-	-	-	50,000.00	50,000.00
9960	TRANSFER - BOND PRINCIPAL	251,666.00	259,286.00	105,000.00	256,905.00	256,905.00
9970	TRANSFER - BOND INTEREST	99,198.16	93,932.81	3,373.96	88,560.00	88,560.00
	TOTAL	350,864.16	353,218.81	108,373.96	395,465.00	395,465.00
TOTAL APPROPRIATIONS		1,872,889.79	1,956,918.81	846,494.21	2,014,938.00	2,014,938.00
REVENUE					235,888.00	235,888.00
BALANCES					-	-
TAX LEVY					1,779,050.00	1,779,050.00



**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: 08/30/2016

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2017

Town: 1

Total equalized value in taxing jurisdiction: 103,459,156,700

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)	312	2,193,086,200	2.12%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	273	889,708,700	0.86%
13100	CO - GENERALLY	RPTL 406(1)	1305	3,447,874,800	3.33%
13500	TOWN - GENERALLY	RPTL 406(1)	714	4,352,055,700	4.21%
13650	VG - GENERALLY	RPTL 406(1)	848	1,390,961,200	1.34%
13800	SCHOOL DISTRICT	RPTL 408	312	5,359,234,700	5.18%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	87	206,323,000	0.20%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	691,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	35	584,619,900	0.57%
14100	USA - GENERALLY	RPTL 400(1)	18	432,172,100	0.42%
14110	USA - SPECIFIED USES	STATE L 54	24	34,107,100	0.03%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	5,282,800	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	179	1,186,911,200	1.15%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	55	11,192,500	0.01%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	32	147,955,400	0.14%
19950	MUNICIPAL RAILROAD	RPTL 456	255	181,615,800	0.18%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	170	88,901,400	0.09%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	256	1,045,019,600	1.01%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	95	313,435,000	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	265	229,857,300	0.22%
26100	VETERANS ORGANIZATION	RPTL 452	38	26,797,300	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	765	1,986,892,500	1.92%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	138	152,553,200	0.15%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	23	81,699,000	0.08%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	6918	1,102,954,433	1.07%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	9054	423,361,500	0.41%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	6797	531,851,100	0.51%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	1291	92,642,500	0.09%
41161	COLD WAR VETERAN		1410	58,727,400	0.06%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	55	3,514,100	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	15	6,329,900	0.01%
41400	CLERGY	RPTL 460	569	202,955,000	0.20%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	1946	61,704,500	0.06%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	342	12,254,700	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	2,561,100	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	5669	695,571,200	0.67%
41900	PHYSICALLY DISABLED	RPTL 459	142	8,315,200	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	297	35,782,300	0.03%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	28	2,433,600	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	1142	25,947,600	0.03%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	10	5,831,000	0.01%

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2017

Town: 1

Total equalized value in taxing jurisdiction: 103,459,156,700

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	136	18,951,500	0.02%
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-	3	34,163,800	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	170,798,500	0.17%
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	8	29,200	0.00%
<b>Totals:</b>			<b>42156</b>	<b>27,913,012,333</b>	<b>26.98%</b>