

Town of Hempstead Nassau County, New York



TENTATIVE BUDGET
for the year ending December 31, 2018

ANTHONY J. SANTINO
Supervisor



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

2018 BUDGET MESSAGE

SEPTEMBER 30, 2017



Supervisor
ANTHONY J. SANTINO

One of my first priorities upon becoming Supervisor of America's largest township in January of 2016 was to rehabilitate Hempstead Town's finances by dramatically cutting costs, reducing staffing levels, holding managers accountable and slashing our township's budget in a manner that showed the highest level of respect for taxpayers. Indeed, I embarked upon my mission on day one as I worked to overhaul the 2016 budget, which I inherited from the previous administration. The results of our efforts have been astounding. In fact, my management team helped me to transform a \$23.5 million operational deficit in the 2016 budget into a \$5 million surplus.¹

Whether you call it "leading by example" or "walking the walk," let me assure you that I am personally committed to my financial reform agenda as I present this 2018 spending plan. In fact, this proposal includes a cut in the Supervisor's Office budget by 5.59%.² What's more, I have trimmed the Supervisor's Office payroll by 5.73%.³ Indeed, there is an adage that states, "don't ask anybody else to do something you wouldn't do yourself," and this proposal fully embraces that call to responsible action.

¹ Hempstead Town's operational and expenditure budget for 2016 totaled \$436.1 million and included the use of \$23.5 million in reserve funds.

² Hempstead Town Supervisor's Office budget totaled \$2.218 million in 2017. The 2018 proposed budgeted amount is \$2.094 million.

³ Hempstead Town Supervisor's Office salary budget for 2017 totaled \$2.165 million in 2017. The 2018 budget proposal includes a salary budget of \$2.041 million.

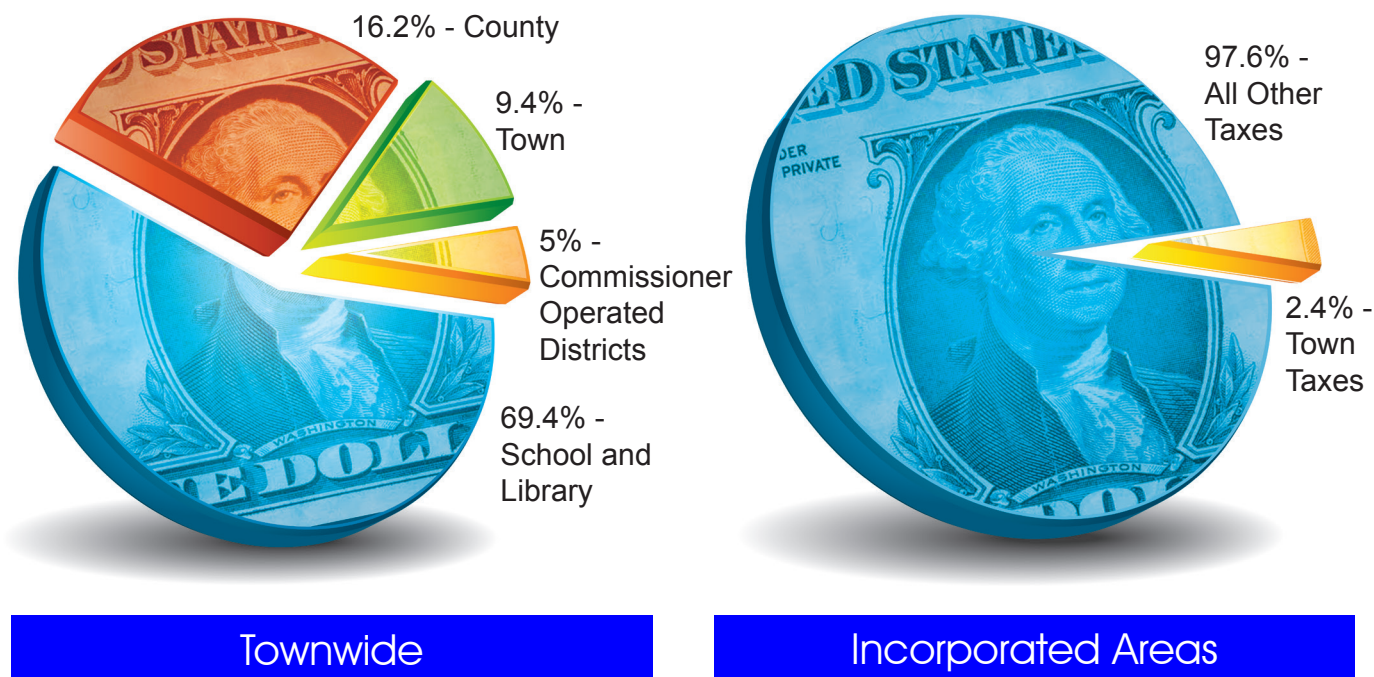
As we look ahead toward 2018, I am proud to “walk the walk” when it comes to responsible and transparent budgeting. In fact, the 2018 operational budget that I propose comprises a \$3.7 million or .88% spending cut in comparison to the 2017 financial document.⁴ Equally important, this budget, the second spending plan that I have crafted, is structurally balanced. In other words, the total revenues in this proposal are equal to total expenditures. This budget does not rely on the use of reserves, one-shot (non-recurring) revenues or fiscal gimmicks.

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 - 2017

Percent of Tax Bill



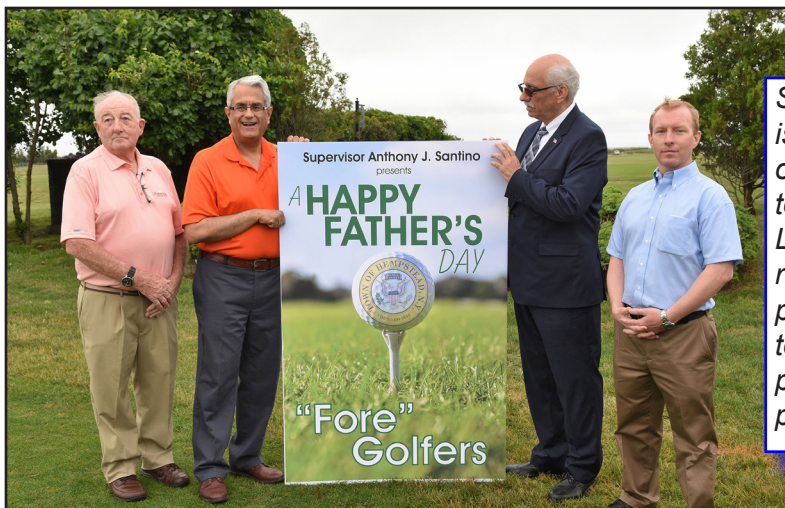
⁴ The 2018 operating budget totals \$418.6 million. The 2017 operating budget totaled \$422.3 million.

What Are You Getting for Your Tax Dollar?

Controlling spending, reducing costs and holding a strong rein on taxes are noteworthy imperatives for governmental leaders. However, aggressive financial management is a tool and not an “end” in and of itself. Moreover, an important test for governmental managers is how well they control costs while still delivering high-quality and life-enhancing services. We’ve just completed a rewarding summer season of outdoor activities that included swimming lessons for 6,000 children at 23 swimming pools, hours of fun at 7 ocean beaches, boating adventures that begin at 4 town marinas, as well as kayaking and hiking at 3 stunning nature preserves and Woodmere Docks. A seemingly endless series of baseball and softball games, exhilarating lacrosse clinics, the joyful sounds of youngsters on local playgrounds and so much more are taking place at over 100 parks in our township. But, I find the Senior Summer Beach Program at Lido Beach and the award-winning Camp ANCHOR for children with special needs to be the most rewarding programs offered by our government.

Don’t get me wrong, our government offers great activities and services throughout the year. From exploring our colonial-era Rock Hall Museum and skating at Newbridge Arena to year-round swimming at Echo Park Pool, our town has plenty to offer those who are young and the young at heart.

Experienced golfers and beginners alike are giving rave reviews of the township’s newly refurbished Lido Golf Club. The town assumed management of the famed links-style course from private managers in the spring, replacing golf carts, bridges and cart paths as well as expertly manicuring greens, fairways and bunkers. At the same time as town workers have enhanced the golfing experience, the town will actually realize a \$302,000 increase in annual



Supervisor Anthony J. Santino (2nd left) is proving that government workers can operate a top-notch golf course. The town took over the management of the Lido Golf Club this spring, and the reviews have been overwhelmingly positive. Taxpayers are happy that the town has increased net revenues under public management compared to the previous private sector operators.

net revenues at the course under public management. Golfers are also enthusiastic that the town has added lighting to the driving range at the Lido Golf Club, as well as the town's other bayside course in Merrick. Stop by one of these two courses today and discover how good a publicly operated golf course can be!

Our 15 senior centers are ensuring that these are the "golden years" for 191,000 mature residents with nutrition programs, art lessons, interesting lectures, shopping services, athletic programs, tax preparation services, a health fair and 1,250 affordable senior citizen apartments.

The scope of our township's services is vast. Dedicated workers maintain 1,200 miles of roadway; a lean and efficient workforce operates over 200 parks, passive parks, beaches and pools; sanitation crews collect garbage from 85,000 homes and the town's water department delivers pure and plentiful drinking water to 121,000 customers.

Even while our Town of Hempstead team provides all of these services, my managers are acutely focused on the environment too. In fact, New York State recognized our municipality as a Clean Energy Town this year in qualifying our energy team for a \$150,000 grant for solar projects. Boasting approximately 200 kilowatts in solar projects, we are showing other governments "the light" when it comes to green energy. In fact, we are now offering free charging services for electric vehicles at our township's solar powered charging stations. From our iconic 100 kilowatt wind turbine in Point Lookout and our usage of geo-thermal technology to our hydrogen fueling station for hybrid vehicles, we are working to reduce our carbon footprint.

We Are the Fiscally Responsible Town

Just take a look around, and you will see several governments that are in fiscal distress. Too many governments have become reliant on one-shot (non-recurring) revenues and fiscal gimmicks to balance budgets. Amassing crushing debt and counting borrowed funds as revenue, along with selling off assets and pursuing arcane private sector management agreements for vital services, have placed many governments in chaos. The results of irresponsible budgeting are obvious – financial oversight boards and an eventual "day of reckoning" for those governments which are not fiscally responsible. I refuse to take Hempstead Town down that

road. Simple principles such as a “pay as you go” approach to budgeting are at the core of the Santino “good government agenda.” An insistence that recurring revenues are sufficient to meet recurring expenses is something that every family must confront in their household budgeting, and it is my position that your government should embrace that same policy.

Hempstead Town’s taxpayers can be confident in my administration’s dedication to sound and sensible fiscal policies. In March of this year, our government earned its third consecutive upgrade in its financial outlook from independent and non-partisan credit raters. In granting the town its most recent upgrade, respected Wall Street credit rating agency Standard & Poor’s observed, “...the town has begun to restore fiscal stability and work toward stabilizing its financial position and improving and restoring reserve levels.”⁵ The rating agency went on to note if the town continued to maintain structural budget balance, it could earn a credit rating upgrade. I should mention that our government holds a solid investment grade rating of A+.

Recently, the New York State Comptroller released a report that assigned levels of “fiscal stress” to local governments. A rating of 100% (worst rating) is indicative of the highest level of fiscal stress and 0% (best rating) would represent the lowest stress level. The budgetary reforms that my administration has put in place have resulted in an astounding improvement in Hempstead Town’s “fiscal stress rating.” In the Comptroller’s “fiscal stress report,” which was publicized on September 27, 2017, Hempstead Town earned a very impressive 28.3% rating. This rating places the town in the most favorable “fiscal stress” category available, which is entitled “no designation.” In fact, the new rating, which applies to fiscal year 2016, evidences a significant improvement over the 62.5% fiscal stress rating the town received in 2015 prior to my tenure as Supervisor.

Cutting Costs, Reducing the Workforce, **Declaring War on Overtime**

Time and time again, I’ve heard residents say, “Government should be run more like a business.” In fact, I’ve focused my energies on the bottom line, working hard to cut costs, making our workforce leaner and more efficient, and I have “declared war” on runaway overtime costs.

⁵ Standard & Poor’s Ratings Services, “Ratings Direct, Hempstead, New York; General Obligation.” March 31, 2017.

When I took office in January of 2016, my management team joined me in poring over the 2016 budget, which was crafted by the previous administration. In fact, I was able to transform a budgeted \$23.5 million operational deficit into a \$5 million surplus by implementing aggressive cost-cutting measures. Among the key elements of my budget reform plan were slashing discretionary spending by 24% or \$10.9 million⁶ and limiting the number of hours that part-time employees could work, which will trim payroll costs for these staffers by \$5.5 million in 2018.⁷ I even drastically cut overtime costs by 28% or \$1.2 million below the budgeted amount in 2016.⁸

Stepping ahead, I crafted a 2017 spending plan that fully reflected my commitment to responsible and accountable budgeting. I slashed the 2017 budget by \$14 million compared to the 2016 financial document.⁹ This budget featured new spending cuts of \$3.7 million. And, an early retirement incentive that was offered at the end of 2016 provided over \$10 million in avoided salary costs in 2017.

Reducing salary costs is a difficult task, but it is an imperative to which I am steadfastly dedicated. We are on course to slash salary costs by \$14.6 million in 2017 compared to the 2016 budgeted amount. What's more, my 2018 proposal actually cuts salary spending when contrasted with the 2017 budgeted amount.¹⁰ Part and parcel of controlling salary costs was the lean labor contract that my management team negotiated with our top-notch municipal workforce. In fact, the five-year agreement constrains cost of living salary adjustments below the rate at which consumer prices have risen.¹¹

"Rightsizing" our municipal workforce is about making sure that we employ only the bare minimum number of workers needed to deliver good quality services to residents of America's largest township. In 2018, I will cut the number of full-time positions for the second consecutive year. The 44 person workforce reduction in my 2018 proposal represents a 2.3% cut compared

⁶Total discretionary spending in Hempstead Town's 2016 Budget amounted to \$45.7 million. Actual discretionary spending in 2016 totaled \$34.8 million.

⁷Total part-time salary costs in the 2015 budget amounted to \$22.1 million. Total part-time salary costs under the Supervisor's 2018 Personnel Cost Reduction Plan amounted to \$16.6 million.

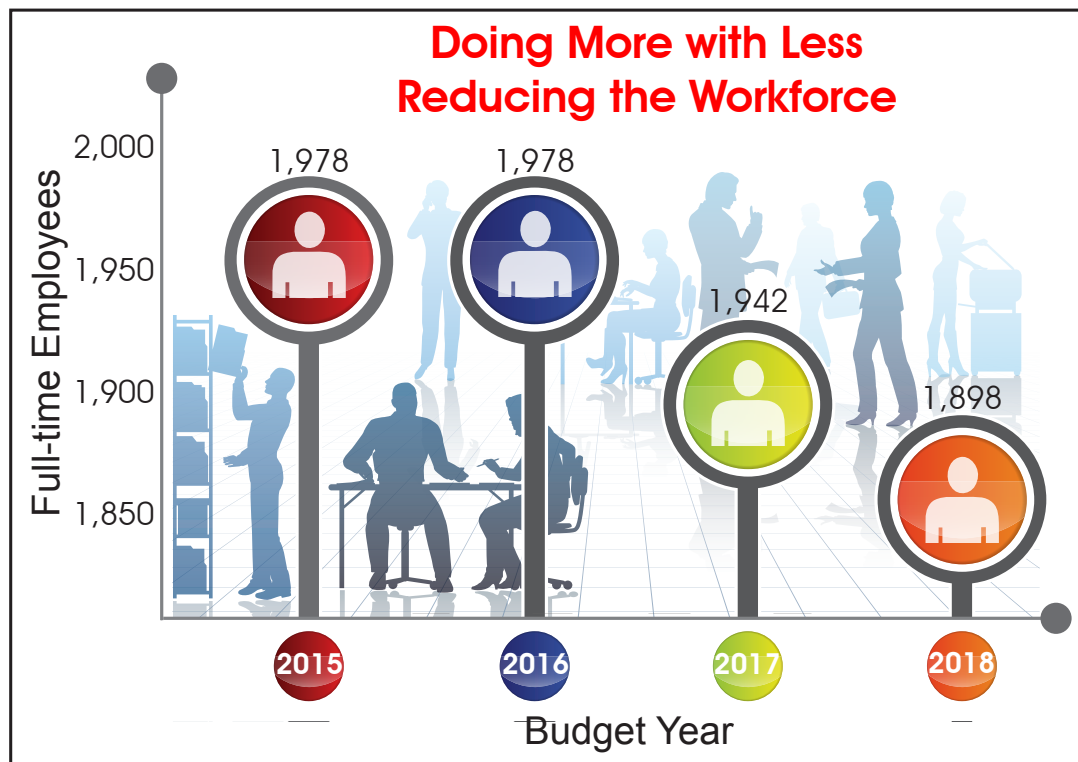
⁸Budgeted overtime costs for 2016 totaled \$4.3 million. Actual overtime costs for 2016 totaled \$3.1 million.

⁹Hempstead Town's 2017 operating budget totaled \$422.3 million. Hempstead Town's 2016 operating budget totaled \$436.1 million.

¹⁰Total salaries in the 2017 budget amounted to \$162.5 million. Total salaries in the 2018 proposed budget amount to \$162.2 million.

¹¹The Town of Hempstead Collective Bargaining Agreement includes one-time payments of 1.5% in 2017 and 2018. Annual cost of living salary adjustments of 1.75%, 1.75% and 2.00% are included in years 2019, 2020 and 2021, respectively. The rate at which consumer prices have risen during the first 8 months of 2017 (the most recent period for which data is available) totals 1.96%.

to the 2017 figure. And, this staffing economy follows the 1.8% full-time workforce reduction that was incorporated in my 2017 budget. In fact, the 1,898 full-time positions contained in this spending plan represent an 80 person or 4% reduction over the staffing levels of just two years ago. The graph below illustrates the trend.



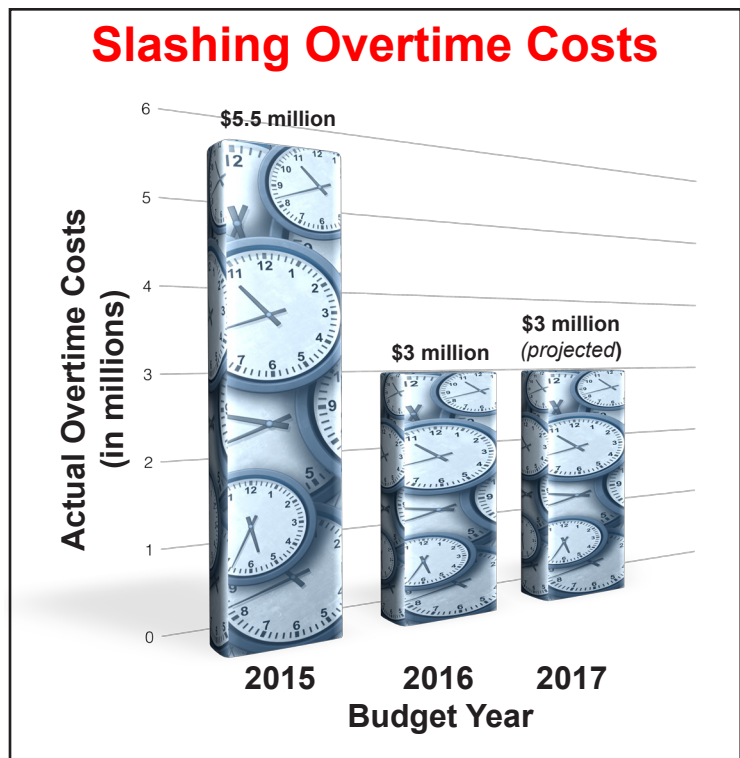
Beyond merely economizing on the number of full-time positions contained in the town’s budget, I have exercised extreme reserve in filling those positions that become vacant through retirements and resignations. In fact, we have only filled 1,872 of the budgeted 1,942 positions available in 2017. My goal is to continue this trend by filling only 1,824 of the available 1,898 positions in 2018. This economical approach to filling vacancies will save taxpayers \$20.2 million in avoided personnel costs over a two-year period.¹²

Overtime costs have been “public enemy number one” during my tenure as Supervisor. One need only look at overtime trends from 2015 through 2017 to understand that I am serious about curtailing this budget item. In 2015, actual total overtime costs in Hempstead Town amounted to \$5.5 million. At the end of 2017, total overtime costs will be constrained

¹² Hempstead Town Comptroller’s Office.

to \$3 million. That is an astounding 46% reduction in overtime costs. Taxpayers will be pleased to learn that I will again constrain overtime costs to \$3 million in my 2018 budget. The chart to the right demonstrates my strong commitment to slashing overtime costs.

In brief, I cut spending in the 2016 budget, which I inherited; I slashed the 2017 budget by \$14 million below the 2016 amount; and my 2018 budget represents a \$3.7 million reduction from the 2017 spending plan. Residents have called for accountable budgeting, and I have received their message.



Innovative Ideas Are Saving Taxpayers Money

Striving for new ways to reduce expenditures and cut costs is at the core of my mission of providing the best government services at the lowest possible cost.

Government consolidation is offering genuine savings for our taxpayers. Recently, our government slashed the number of motor vehicle service facilities from 16 to 2. This 88% cut, along with the institution of work-shifts, will save taxpayers \$1 million annually. What's more, a "trash-to-cash" initiative has taken broken, obsolete and useless town equipment that most governments discard, and has put the items on the online auction block. In a few short months, the town has garnered over a quarter of a million dollars in this area. At the end of 2016, my administration commenced a program under which we began purchasing "like new" used trucks and other heavy equipment for pennies on the dollar. We bought dump trucks that retailed for \$250,000 for \$35,000 each. The initiative will save taxpayers \$1.3 million annually. Very recently, Hempstead Town took delivery of some office furniture built by New York State prisoners. Hempstead got good quality office furniture at a fraction of the cost of office supply



Hempstead Town Supervisor Anthony J. Santino (center), Senior Councilwoman Dorothy Goosby (left) and Councilman Anthony D'Esposito (right) announced a cost-saving initiative whereby the Town of Hempstead is purchasing like-new used trucks and heavy equipment for pennies on the dollar. Our government is buying trucks that retailed at \$250,000 for \$35,000 each.

prices while inmates learn valuable job skills that can be employed when they are released from prison. In total, using this program for all town furniture purchases could save our government \$46,000 a year. We've even commenced a new program under which the old mattresses that you throw out are actually recycled...and the town is realizing substantial savings over traditional disposal methods.

Major Projects, Major Savings

Two substantial projects underscore the dedication our government has to improving services and safety for neighbors while dramatically slashing costs that are borne by taxpayers.

Earlier this year, the U.S. Army Corps of Engineers commenced a \$230 million coastal protection project that included 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 project called for a 10 to 15 percent share of the \$230 million project to be funded by local taxpayers. Fighting for taxpayers and working closely with federal representatives, we succeeded in persuading the federal government to fund the entire project, saving local taxpayers approximately \$25 million.

This year, Hempstead Town began an indoor lighting conversion initiative, along with the conversion of lighting at our area parks, which will save approximately \$642,000 annually by replacing conventional lighting fixtures with hi-tech L.E.D. (Light Emitting Diode) lamps. This effort is an expansion of a project that saw our government replace 50,000 outdoor streetlamps

with L.E.D. elements. That project is saving taxpayers \$2.1 million each year, and \$43.1 million over 20 years.

The Bottom Line—Cutting the Budget Again, Maintaining Structural Balance

My 2017 operating budget was a structurally balanced spending plan which caught the attention of independent Wall Street credit analysts who observed that my administration had begun to restore fiscal stability and improve the township's reserve levels. Taxpayers were impressed that I slashed the 2017 budget below the 2016 amount. Now, as I present a structurally balanced 2018 budget, I am confident that it will again earn the respect of Wall Street. At the same time, taxpayers on Main Street can take genuine satisfaction from a \$418.6 million budget that cuts spending by .88% below the 2017 amount.¹³

Revenues in the 2018 spending plan include \$273.2 million in property taxes, comprising a modest positive adjustment of 1.94% that is well under New York State's statutory cap.¹⁴

Other major sources of revenue in the 2018 proposed budget include mortgage recording receipts of \$22 million, sales tax revenues of \$39.4 million and building department revenues of \$12.8 million. Water department revenues total \$14.7 million in 2018, and refuse disposal revenues amount to \$14.5 million. Residents should be assured that this budget uses very conservative revenue estimates in order to ensure that it remains structurally balanced.

Expenses in the 2018 budget will be reduced in the areas of pension and workers compensation costs. Pension costs total \$26.9 million in 2018, a \$2.2 million reduction below the 2017 figure. This reduction has been aided by the town's early retirement incentive programs. Workers compensation costs will amount to \$9 million in 2018. This is a 14% reduction from the 2017 budget of \$10.5 million. Reductions in this area are attributable to more stringent compliance measures which have been incorporated into the newly implemented Collective Bargaining Agreement with the town's unionized workforce.

¹³ Hempstead Town's 2017 operational budget totaled \$422.3 million. The 2018 operational budget proposal totals \$418.6 million.

¹⁴ Total property taxes under the 2017 budget are \$267.9 million. Total property taxes to be levied under the proposed 2018 budget total \$273.2 million.

Hempstead Town is leading by example as we produce a structurally balanced budget that cuts costs and demonstrates the highest regard for our taxpayers.

Improving Our Quality of Life

Hempstead Town's team of administrators and workers are enhancing the quality of life for the 760,000 members of our family while watching the bottom line.



Supervisor Anthony J. Santino (right) partnered with South Nassau Communities Hospital to combat skin cancer this summer. The town and the hospital placed 25 sunscreen dispensers at town parks, pools, beaches and golf courses. The free sunscreen is available through the generosity of South Nassau.

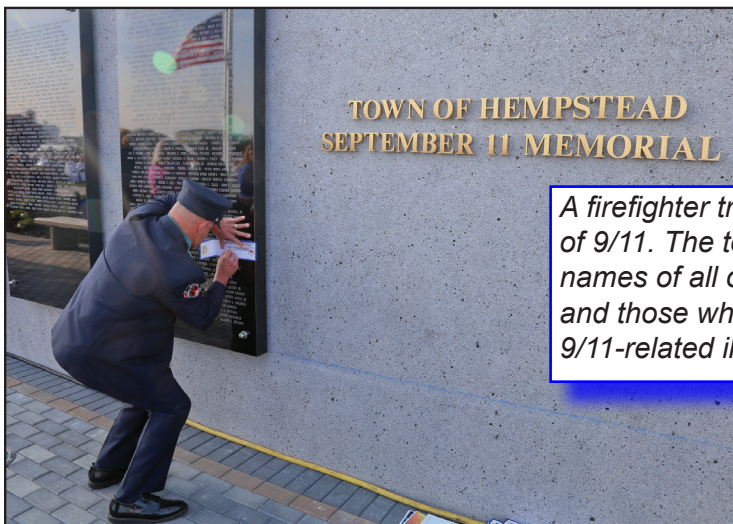
This summer, we partnered with South Nassau Communities Hospital to combat skin cancer, placing 25 sunscreen dispensers at local pools, beaches and golf courses. The cost of the project was entirely underwritten by the hospital.

Also this summer, a spectator at a Little League baseball game at one of our town parks experienced a major cardiac episode. Thanks to one of 50 new Automatic Electronic Defibrillators that the town has acquired, the man's life was saved. I want to thank Mercy Medical Center and St. Francis Hospital for funding the A.E.D.s. Several weeks ago, our town partnered with local libraries, placing "little library boxes" at 15 pools and parks to promote literacy and encourage people to rediscover their area libraries. Books have been donated by the libraries, and the "boxes" were built by town workers. We recently enacted a building permit amnesty program that helps neighbors to get needed approvals for construction work that lacked town inspections. The amnesty program waived the usual penalties, and the effort ensured safer homes. On the heels of this initiative, we opened an "express" building permit window. Now, neighbors can secure many construction permits in three days for a modest fee.

We are also helping our troops and those impacted by natural disasters. Specifically, we've collected tons of golf gear for soldiers who are serving overseas. These troops have built make-shift driving ranges to combat stresses of battle. And, we've also collected relief supplies for the victims of recent hurricanes. Hempstead Town is comprised of officials who care about the bottom line, but also care about our great big family of 760,000 residents.

Come See Our 9/11 Memorial Park

This year, the Town of Hempstead held its annual 9/11 ceremony at Town Park Point Lookout. The township's new, permanent 9/11 Memorial Park was unveiled. The construction of this seaside monument was one of my top priorities upon becoming Supervisor. The families of 9/11 victims deserve this place of solemn reflection, and future generations need it to ensure that the events of that fateful day and the heroes who were killed at Ground Zero will never be forgotten. The stunning park is an emblem of our fidelity to the legacy of the 9/11 victims.



A firefighter traces the name of one of the victims of 9/11. The town's Memorial Park includes the names of all of those who died on September 11th and those who have subsequently died of 9/11-related illnesses.



(r to l) Supervisor Anthony J. Santino; Bobby Gies, son of 9/11 hero firefighter Ronnie Gies; MaryEllen McKee, sister of Zadroga Act champion and FDNY firefighter Ray Pfeifer; Senior Councilwoman Dorothy Goosby, Councilman Bruce Blakeman, Councilwoman Erin King Sweeney, Councilman Anthony D'Esposito and Councilman Dennis Dunne, Sr. look on during the emotionally powerful 9/11 program.

Supervisor Anthony J. Santino (2nd right), New York State Lt. Governor Kathy Hochul (2nd left), and 9/11 speakers MaryEllen McKee and Bobby Gies unveil a memorial table at the September 11th ceremony. A thirty-foot beam from the World Trade Center can be seen in the background.




While budgets help fund our work in government, projects like the 9/11 Memorial Park serve as sentinels of our values and priorities. We will never forget the victims of 9/11. I encourage you to visit this site with friends and family. It represents the heart and soul of our township.

“Walking the Walk” For Our Taxpayers

A lot of government officials “talk the talk,” but in Hempstead Town my administration is “walking the walk” with a structurally balanced 2018 budget proposal that cuts spending below the 2017 financial document, reduces payroll costs, cuts discretionary spending, shrinks the town’s workforce and drastically curtails overtime costs. This budget funds a business-like operation that provides high-quality services at the lowest possible cost. Perhaps the most personally rewarding feature of this budget is that it includes cuts to the Supervisor’s Office budget and the Supervisor’s Office payroll because “leading by example” is the only way that I know how to govern.

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 29, 2017
Subject : Submission of Departmental Estimates & Tentative Budget for 2018

Forwarded herewith is the tentative budget of the Town of Hempstead for the year 2018 together with the departmental estimates of expenditures, revenues, and balances.

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

Subject budgets include the following:

General Town:

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

Part Town:

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

Highway Department: (5110-5140) Summary

Parking Fields: (5650-0215) Summary

Department of Water: (8310-0507) Summary

Department of Sanitation: (8110-0323) Summary

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

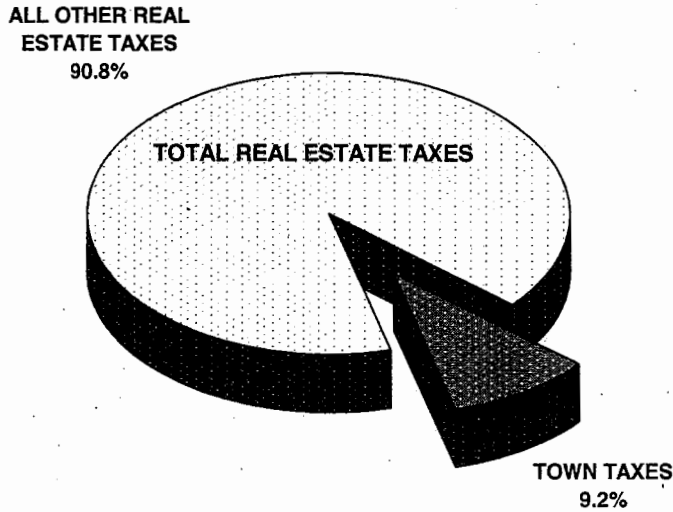
Special Districts: (0141-0162/0171/0180-0186)

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

Kevin R. Conroy, CPA

Attachment

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

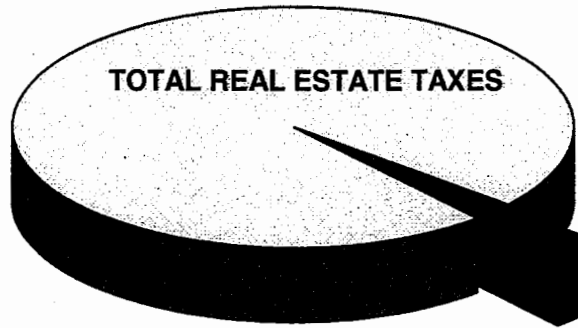


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|-----------------------------------|---|
| PARKS AND RECREATION | - PROVIDES RECREATIONAL, ATHLETIC AND CULTURAL ACTIVITIES AT TOWN BEACHES, TOWN POOLS, GOLF COURSES, DRIVING RANGES, AND MUSEUMS |
| TOWN CLERK | - MARRIAGE LICENSES, PERMITS, CERTIFICATES,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

TOWN TAX AS A % OF TOTAL TAX BILL

Incorporated Areas

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



**AVERAGE OTHER
REAL ESTATE
TAXES
98.8%**

**AVERAGE
TOWN TAXES
1.2%**

TOWN OF HEMPSTEAD
REVENUE - PROPERTY TAX DATA
2018

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2018.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund - Town-Wide	\$ 253,423,781	\$ 34,056,747.61
Part-Town Fund	162,516,528	3,518,383.52
Part-Town Highway	162,516,528	62,805,869.10
*Total Special Districts		257,829,798.76
		<u>\$ 358,210,798.99</u>

PROPERTY TAX RATES BY CLASS

	<u>Class 1</u>	<u>Class 2</u>	<u>Class 3</u>	<u>Class 4</u>
General Fund - Town-Wide	16.000	8.175	10.818	8.982
Part-Town Fund	2.549	1.211	1.649	1.466
Part-Town Highway	45.500	21.621	29.439	26.172

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

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

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
FIRE PROTECTION DISTS				
	1	24,446.71	45.874	53,291.00
ANGLE SEA	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	41.56	9.712	428.00
	TOTAL:	24,488.27		53,719.00
	1	0.00	0.000	0.00
UNIONDALE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	113,755.36	2.865	3,970,519.00
	TOTAL:	113,755.36		3,970,519.00
	1	31,968.32	46.937	68,109.00
EAST LAWRENCE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	27.08	13.410	202.00
	TOTAL:	31,995.40		68,311.00

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

	1	214,818.43	11.859	1,811,438.00
HEMPSTEAD PLAINS	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	59,691.50	9.024	661,475.00
<i>TOTAL:</i>		<i>274,509.93</i>		<i>2,472,913.00</i>
	1	1,718,985.37	31.332	5,486,357.00
MERRICK	2	15,953.62	21.209	75,221.00
	3	126,045.03	30.172	417,755.00
	4	356,341.31	26.005	1,370,280.00
<i>TOTAL:</i>		<i>2,217,325.33</i>		<i>7,349,613.00</i>
	1	436,400.28	48.385	901,933.00
NORTHWEST MALVERNE	2	48.48	41.093	118.00
	3	7,710.61	103.028	7,484.00
	4	29,407.90	37.632	78,146.00
<i>TOTAL:</i>		<i>473,567.27</i>		<i>987,681.00</i>
	1	14,015.80	1.517	923,916.00
ROOSEVELT FIELD	2	7,985.28	1.704	468,620.00
	3	0.00	0.000	0.00
	4	214,369.11	3.935	5,447,754.00
<i>TOTAL:</i>		<i>236,370.19</i>		<i>6,840,290.00</i>

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

	1	107.06	8.997	1,190.00
SILVER POINT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	17,447.75	6.813	256,095.00
<i>TOTAL:</i>		<i>17,554.81</i>		<i>257,285.00</i>
	1	214,986.56	41.071	523,451.00
SOUTH FRANKLIN SQUARE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	33,832.91	42.420	79,757.00
<i>TOTAL:</i>		<i>248,819.47</i>		<i>603,208.00</i>
	1	3,664.44	6.913	53,008.00
SOUTH FREEPORT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,335.95	6.105	21,883.00
<i>TOTAL:</i>		<i>5,000.39</i>		<i>74,891.00</i>
	1	48.54	2.452	1,980.00
SOUTH WESTBURY	2	0.00	0.000	0.00
	3	502.77	9.041	5,561.00
	4	5,987.03	2.295	260,873.00
<i>TOTAL:</i>		<i>6,538.34</i>		<i>268,414.00</i>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	436,921.19	26.240	1,665,096.00
WEST SUNBURY	2	0.00	0.000	0.00
	3	49,660.76	90.189	55,063.00
	4	3,352.90	3.059	109,608.00
	TOTAL:	489,934.85		1,829,767.00
	1	53,600.76	26.016	206,030.00
WOODMERE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,959.82	16.321	12,008.00
	TOTAL:	55,560.58		218,038.00
	1	144,630.87	35.796	404,042.00
WRECK LEAD	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	5,362.52	42.425	12,640.00
	TOTAL:	149,993.39		416,682.00
	1	34,223.05	21.500	159,177.00
NORTH LYNBROOK	2	0.00	0.000	0.00
	3	7,618.74	121.279	6,282.00
	4	24,513.53	24.362	100,622.00
	TOTAL:	66,355.32		266,081.00

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	234,392.07	26.459	885,869.00
MILL BROOK	2	28,256.16	20.535	137,600.00
	3	10,063.46	60.503	16,633.00
	4	4,731.30	25.942	18,238.00
	TOTAL:	277,442.99		1,058,340.00
	1	0.00	0.000	0.00
GREEN ACRES MALL	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	259,102.38	49.483	523,619.00
	TOTAL:	259,102.38		523,619.00
	Class 1:	3,563,209.45	Class 1:	13,144,887.00
	Class 2:	52,243.54	Class 2:	681,559.00
	Class 3:	201,601.37	Class 3:	508,778.00
	Class 4:	1,131,259.91	Class 4:	12,924,147.00
TOTAL: FIRE PROTECTION DIST		4,948,314.27		27,259,371.00

ASSESSMENT AREA

CLASS

**TENTATIVE TAX
LEVY**

**TENTATIVE TAX
RATE PER \$100**

**TAXABLE
VALUATIONS**

LIBRARY DISTRICTS

	1	217,270.97	40.092	541,931.00
BAY PARK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	4,172.53	37.604	11,096.00
<i>TOTAL:</i>		<u>221,443.50</u>		<u>553,027.00</u>
	1	86,816.10	31.161	278,605.00
SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,817.33	19.144	9,493.00
<i>TOTAL:</i>		<u>88,633.43</u>		<u>288,098.00</u>
	1	72,907.01	8.230	885,869.00
MILL BROOK LIBRARY FUNDING DISTRICT	2	8,788.51	6.387	137,600.00
	3	3,395.95	20.417	16,633.00
	4	36,109.35	6.664	541,857.00
<i>TOTAL:</i>		<u>121,200.82</u>		<u>1,581,959.00</u>
	1	41,530.87	26.091	159,177.00
NORTH LYNBROOK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	360.46	5.738	6,282.00
	4	8,982.52	8.927	100,622.00
<i>TOTAL:</i>		<u>50,873.85</u>		<u>266,081.00</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	20,177.15	23.525	85,769.00
NORTH MALVERNE LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	216.50	9.496	2,280.00
	TOTAL:	20,393.65		88,049.00
	1	501,001.40	21.152	2,368,577.00
NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT	2	3,737.37	19.499	19,167.00
	3	1,654.94	1.063	155,686.00
	4	20,771.54	7.030	295,470.00
	TOTAL:	527,165.25		2,838,900.00
	1	244,013.83	22.263	1,096,051.00
EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	7,307.70	7.116	102,694.00
	TOTAL:	251,321.53		1,198,745.00
	Class 1:	1,183,717.33	Class 1:	5,415,979.00
	Class 2:	12,525.88	Class 2:	156,767.00
	Class 3:	5,411.35	Class 3:	178,601.00
	Class 4:	79,377.47	Class 4:	1,063,512.00
TOTAL: LIBRARY DISTRICTS		1,281,032.03		6,814,859.00

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	6,492,697.51	5.940	109,304,672.00
TOWN OF HEMPSTEAD-STREET LIGHTING	2	185,642.62	4.309	4,308,253.00
	3	830,880.34	7.817	10,629,146.00
	4	2,309,120.30	5.297	43,592,983.00
TOTAL:		9,818,340.77		167,835,054.00
Class 1:		6,492,697.51	Class 1:	109,304,672.00
Class 2:		185,642.62	Class 2:	4,308,253.00
Class 3:		830,880.34	Class 3:	10,629,146.00
Class 4:		2,309,120.30	Class 4:	43,592,983.00
TOTAL: LIGHTING DISTRICT		9,818,340.77		167,835,054.00

ASSESSMENT AREA

CLASS

**TENTATIVE TAX
LEVY**

**TENTATIVE TAX
RATE PER \$100**

**TAXABLE
VALUATIONS**

PARK DISTRICTS

	1	523,420.88	104.400	501,361.00
ATLANTIC BEACH ESTATES	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	93,610.31	110.012	85,091.00
<i>TOTAL:</i>		<u>617,031.19</u>		<u>586,452.00</u>
	1	408,833.04	77.000	530,952.00
EAST ATLANTIC BEACH	2	4,161.82	40.532	10,268.00
	3	0.00	0.000	0.00
	4	5,393.96	93.160	5,790.00
<i>TOTAL:</i>		<u>418,388.82</u>		<u>547,010.00</u>
	1	3,221,191.42	43.127	7,469,083.00
FRANKLIN SQUARE	2	15,695.39	34.762	45,151.00
	3	111,036.24	72.383	153,401.00
	4	656,353.65	39.890	1,645,409.00
<i>TOTAL:</i>		<u>4,004,276.70</u>		<u>9,313,044.00</u>
	1	3,943,333.78	36.998	10,658,235.00
JT HEMPSTEAD/OYSTER BAY*	2	26,891.37	26.608	101,065.00
	3	282,400.65	55.876	505,406.00
	4	798,276.37	42.957	1,858,315.00
<i>TOTAL:</i>		<u>5,050,902.17</u>		<u>13,123,021.00</u>

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

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	4,745,886.07	43.250	10,973,147.00
LEVITTOWN *	2	32,363.92	30.159	107,311.00
	3	339,876.14	65.806	516,482.00
	4	960,749.62	49.193	1,953,021.00
	TOTAL:	6,078,875.75		13,549,961.00
	1	48,099.04	11.800	407,619.00
LIDO BEACH	2	307.18	5.715	5,375.00
	3	0.00	0.000	0.00
	4	1,225.96	8.119	15,100.00
	TOTAL:	49,632.18		428,094.00
	1	68,971.17	6.039	1,142,096.00
POINT LOOKOUT	2	127.57	4.545	2,807.00
	3	0.00	0.000	0.00
	4	5,823.78	7.395	78,753.00
	TOTAL:	74,922.52		1,223,656.00
	1	25,621,768.27	28.920	88,595,326.00
TOWN OF HEMPSTEAD	2	858,219.73	20.712	4,143,587.00
	3	3,695,705.55	37.067	9,970,339.00
	4	10,048,757.48	25.182	39,904,525.00
	TOTAL:	40,224,451.03		142,613,777.00

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

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

Class 1:	<i>38,581,503.67</i>	Class 1:	<i>109,619,584.00</i>
Class 2:	<i>937,766.98</i>	Class 2:	<i>4,314,499.00</i>
Class 3:	<i>4,429,018.58</i>	Class 3:	<i>10,640,222.00</i>
Class 4:	<i>12,570,191.13</i>	Class 4:	<i>43,687,689.00</i>

TOTAL: PARK DISTRICTS*56,518,480.36**168,261,994.00*

ASSESSMENT AREA

CLASS

**TENTATIVE TAX
LEVY**

**TENTATIVE TAX
RATE PER \$100**

**TAXABLE
VALUATIONS**

PARKING FIELDS

	1	252,480.62	3.865	6,532,487.00
BALDWIN PARKING DISTRICT	2	12,951.97	3.487	371,436.00
	3	22,329.00	5.669	393,879.00
	4	60,097.03	3.653	1,645,142.00
<i>TOTAL:</i>		<u>347,858.62</u>		<u>8,942,944.00</u>
	1	8,897.72	23.323	38,150.00
BELLMORE PARKING DISTRICT	2	328.71	10.760	3,055.00
	3	0.00	0.000	0.00
	4	72,279.49	22.056	327,709.00
<i>TOTAL:</i>		<u>81,505.92</u>		<u>368,914.00</u>
	1	11,925.50	50.000	23,851.00
EAST END TURNPIKE PARKING DISTRICT	2	18,825.18	20.065	93,821.00
	3	1,550.67	20.820	7,448.00
	4	1,227,424.48	36.962	3,320,774.00
<i>TOTAL:</i>		<u>1,259,725.83</u>		<u>3,445,894.00</u>
	1	2,784.10	22.296	12,487.00
ELMONT PARKING DISTRICT	2	538.65	11.029	4,884.00
	3	0.00	0.000	0.00
	4	100,624.10	21.831	460,923.00
<i>TOTAL:</i>		<u>103,946.85</u>		<u>478,294.00</u>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	3,702.42	101.687	3,641.00
FRANKLIN SQUARE PARKING DISTRICT	2	3,101.64	52.776	5,877.00
	3	10,420.12	129.765	8,030.00
	4	264,288.34	65.108	405,923.00
	<i>TOTAL:</i>	<i>281,512.52</i>		<i>423,471.00</i>
	1	0.00	0.000	0.00
GARDEN CITY SOUTH PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	55,802.86	47.095	118,490.00
	<i>TOTAL:</i>	<i>55,802.86</i>		<i>118,490.00</i>
	1	187,922.03	3.347	5,614,641.00
MERRICK PARKING DISTRICT	2	1,703.75	2.265	75,221.00
	3	13,464.24	3.223	417,755.00
	4	38,066.37	2.778	1,370,280.00
	<i>TOTAL:</i>	<i>241,156.39</i>		<i>7,477,897.00</i>
	1	386.54	17.467	2,213.00
NORTH MERRICK PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	9,613.24	13.003	73,931.00
	<i>TOTAL:</i>	<i>9,999.78</i>		<i>76,144.00</i>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	275,506.72	3.643	7,562,633.00
OCEANSIDE PARKING DISTRICT	2	14,169.67	3.049	464,732.00
	3	88,315.04	3.751	2,354,440.00
	4	100,567.90	3.391	2,965,730.00
	TOTAL:	478,559.33		13,347,535.00
	1	52,030.11	2.490	2,089,563.00
ROOSEVELT PARKING DISTRICT	2	195.40	1.027	19,027.00
	3	5,657.88	2.194	257,880.00
	4	7,178.01	1.724	416,358.00
	TOTAL:	65,061.40		2,782,828.00
	1	9,647.94	67.219	14,353.00
SEAFORD PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	210,272.59	63.317	332,095.00
	TOTAL:	219,920.53		346,448.00
	1	115,336.73	4.928	2,340,437.00
WEST HEMPSTEAD PARKING DISTRICT	2	3,961.06	4.488	88,259.00
	3	3,081.40	2.800	110,050.00
	4	48,082.03	4.320	1,113,010.00
	TOTAL:	170,461.22		3,651,756.00

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	325,730.42	6.956	4,682,726.00
WOODMERE/HEWLETT PARKING DISTRICT	2	32,379.57	5.207	621,847.00
	3	28,581.45	9.293	307,559.00
	4	85,006.94	5.986	1,420,096.00
	TOTAL:	471,698.38		7,032,228.00
	1	11,024.89	0.255	4,323,489.00
UNIONDALE PARKING DISTRICT	2	1,620.16	0.216	750,077.00
	3	2,123.52	0.378	561,778.00
	4	28,459.39	0.211	13,487,866.00
	TOTAL:	43,227.96		19,123,210.00
	Class 1:	1,257,375.74	Class 1:	33,240,671.00
	Class 2:	89,775.76	Class 2:	2,498,236.00
	Class 3:	175,523.32	Class 3:	4,418,819.00
	Class 4:	2,307,762.77	Class 4:	27,458,327.00
TOTAL: PARKING FIELDS		3,830,437.59		67,616,053.00

ASSESSMENT AREA

CLASS

**TENTATIVE TAX
LEVY**

**TENTATIVE TAX
RATE PER \$100**

**TAXABLE
VALUATIONS**

PUBLIC LIBRARY DISTRICTS

	1	963,246.79	22.331	4,313,496.00
UNIONDALE PUBLIC LIBRARY	2	141,937.07	18.923	750,077.00
	3	186,386.70	33.178	561,778.00
	4	2,479,911.33	18.543	13,373,841.00
<i>TOTAL:</i>		<i>3,771,481.89</i>		<i>18,999,192.00</i>
	1	2,335,129.61	121.174	1,927,088.00
ROOSEVELT PUBLIC LIBRARY	2	9,294.98	46.739	19,887.00
	3	277,392.07	131.642	210,717.00
	4	308,876.36	79.554	388,260.00
<i>TOTAL:</i>		<i>2,930,693.02</i>		<i>2,545,952.00</i>
	1	1,101,449.56	110.798	994,106.00
LAKEVIEW PUBLIC LIBRARY	2	6,803.91	107.402	6,335.00
	3	121,725.69	150.223	81,030.00
	4	78,089.86	120.798	64,645.00
<i>TOTAL:</i>		<i>1,308,069.02</i>		<i>1,146,116.00</i>
Class 1:		4,399,825.96	Class 1:	7,234,690.00
Class 2:		158,035.96	Class 2:	776,299.00
Class 3:		585,504.46	Class 3:	853,525.00
Class 4:		2,866,877.55	Class 4:	13,826,746.00
TOTAL: PUBLIC LIBRARY DISTRICTS		8,010,243.93		22,691,260.00

ASSESSMENT AREA

CLASS

**TENTATIVE TAX
LEVY**

**TENTATIVE TAX
RATE PER \$100**

**TAXABLE
VALUATIONS**

REFUSE & GARBAGE COLLECTION

	1	1,392,687.59	57.700	2,413,670.00
LIDO - POINT LOOKOUT	2	107,294.01	58.621	183,030.00
	3	0.00	0.000	0.00
	4	50,038.75	43.576	114,831.00
TOTAL:		1,550,020.35		2,711,531.00
	1	5,942,384.53	60.051	9,895,563.00
MERRICK - NORTH MERRICK	2	38,326.83	41.205	93,015.00
	3	0.00	0.000	0.00
	4	839,400.78	50.513	1,661,752.00
TOTAL:		6,820,112.14		11,650,330.00
	1	28,442,690.50	59.366	47,910,741.00
TOWN OF HEMPSTEAD	2	611,687.49	36.660	1,668,542.00
	3	0.00	0.000	0.00
	4	12,675,572.69	52.660	24,070,590.00
TOTAL:		41,729,950.68		73,649,873.00
Class 1:		35,777,762.62	Class 1:	60,219,974.00
Class 2:		757,308.33	Class 2:	1,944,587.00
Class 3:		0.00	Class 3:	0.00
Class 4:		13,565,012.22	Class 4:	25,847,173.00
TOTAL: REFUSE & GARBAGE COLLECTION		50,100,083.17		88,011,734.00

REFUSE DISPOSAL

	1	28,859,216.88	27.521	104,862,530.00
TOH - REFUSE DISPOSAL DISTRICT	2	1,052,657.75	19.943	5,278,332.00
	3	0.00	0.000	0.00
	4	10,352,859.48	25.028	41,365,109.00
TOTAL:		40,264,734.11		151,505,971.00
Class 1:		28,859,216.88	Class 1:	104,862,530.00
Class 2:		1,052,657.75	Class 2:	5,278,332.00
Class 3:		0.00	Class 3:	0.00
Class 4:		10,352,859.48	Class 4:	41,365,109.00
TOTAL: REFUSE DISPOSAL		40,264,734.11		151,505,971.00

ASSESSMENT AREA

CLASS

TENTATIVE TAX
LEVYTENTATIVE TAX
RATE PER \$100TAXABLE
VALUATIONS

SANITARY DISTRICTS - COMMISSIONER OPERATED

	1	13,626,349.02	90.697	15,024,035.00
SANITARY DIST. #1	2	1,141,085.62	49.341	2,312,652.00
	3	0.00	0.000	0.00
	4	4,836,876.46	71.207	6,792,698.00
<i>TOTAL:</i>		<u>19,604,311.10</u>		<u>24,129,385.00</u>
	1	9,138,472.80	95.186	9,600,648.00
SANITARY DIST. #2	2	338,398.83	82.579	409,788.00
	3	0.00	0.000	0.00
	4	1,942,216.50	86.218	2,252,681.00
<i>TOTAL:</i>		<u>11,419,088.13</u>		<u>12,263,117.00</u>
	1	24,607,298.64	112.765	21,821,752.00
SANITARY DIST. #6	2	417,497.04	106.645	391,483.00
	3	0.00	0.000	0.00
	4	6,421,467.81	108.265	5,931,250.00
<i>TOTAL:</i>		<u>31,446,263.49</u>		<u>28,144,485.00</u>
	1	6,081,426.46	79.980	7,603,684.00
SANITARY DIST. #7	2	311,705.04	67.072	464,732.00
	3	0.00	0.000	0.00
	4	2,271,149.92	74.025	3,068,085.00
<i>TOTAL:</i>		<u>8,664,281.42</u>		<u>11,136,501.00</u>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	280,441.03	27.135	1,033,503.00
SANITARY DIST. #14	2	1,216.24	11.845	10,268.00
	3	0.00	0.000	0.00
	4	94,575.24	27.257	346,976.00
TOTAL:		376,232.51		1,390,747.00
Class 1:		53,733,987.95	Class 1:	55,083,622.00
Class 2:		2,209,902.77	Class 2:	3,588,923.00
Class 3:		0.00	Class 3:	0.00
Class 4:		15,566,285.93	Class 4:	18,391,690.00
TOTAL: SANITARY DISTRICTS - COMMISSIONER OPERATED		71,510,176.65		77,064,235.00

SEWER DISTRICT - COMMISSIONER OPERATED

	1		
THE GREATER ATL. BEACH WATER RECLAMATION DISTRICT	2	Tax apportioned on assessment basis	
	3		
	4		
TOTAL:		1,810,000.00	2,927,460.00

TOTAL: SEWER DISTRICT - COMMISSIONER OPERATED **1,810,000.00** **2,927,460.00**

ASSESSMENT AREA

CLASS

**TENTATIVE TAX
LEVY**

**TENTATIVE TAX
RATE PER \$100**

**TAXABLE
VALUATIONS**

WATER DISTRICTS

	1	581,157.24	25.749	2,257,009.00
BOWLING GREEN ESTATES	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	65,914.02	30.955	212,935.00
<i>TOTAL:</i>		<u>647,071.26</u>		<u>2,469,944.00</u>
	1	1,839,411.92	19.033	9,664,330.00
EAST MEADOW	2	45,429.13	10.637	427,086.00
	3	117,290.94	27.103	432,760.00
	4	461,951.56	17.933	2,575,986.00
<i>TOTAL:</i>		<u>2,464,083.55</u>		<u>13,100,162.00</u>
	1	1,806,631.00	24.224	7,458,021.00
LEVITTOWN	2	17,487.27	17.303	101,065.00
	3	87,925.48	52.225	168,359.00
	4	512,065.16	28.522	1,795,334.00
<i>TOTAL:</i>		<u>2,424,108.91</u>		<u>9,522,779.00</u>
	1	37,315.33	1.546	2,413,670.00
LIDO - PT. LOOKOUT	2	2,873.57	1.570	183,030.00
	3	4,309.58	2.420	178,082.00
	4	1,346.15	1.167	115,352.00
<i>TOTAL:</i>		<u>45,844.63</u>		<u>2,890,134.00</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	3,981.35	0.430	925,896.00
ROOSEVELT FIELD	2	941.92	0.201	468,620.00
	3	48.43	0.871	5,561.00
	4	42,256.34	0.417	10,133,417.00
TOTAL:		47,228.04		11,533,494.00
	1	198,274.69	6.214	3,190,774.00
UNIONDALE	2	7,222.97	4.826	149,668.00
	3	84,350.96	15.015	561,778.00
	4	141,332.76	7.101	1,990,322.00
TOTAL:		431,181.38		5,892,542.00
Class 1:		4,466,771.53	Class 1:	25,909,700.00
Class 2:		73,954.86	Class 2:	1,329,469.00
Class 3:		293,925.39	Class 3:	1,346,540.00
Class 4:		1,224,865.99	Class 4:	16,823,346.00
TOTAL: WATER DISTRICTS		6,059,517.77		45,409,055.00

WATER DISTRICTS - COMMISSIONER OPERATED

	1	371,846.97	56.891	653,613.00
BETHPAGE WATER DIST.	2	14,389.68	13.593	105,861.00
	3	0.00	0.000	0.00
	4	175,128.98	74.860	233,942.00
<i>TOTAL:</i>		<u>561,365.63</u>		<u>993,416.00</u>
	1	754,032.53	20.873	3,612,478.00
FRANKLIN SQ. WATER DIST.	2	8,657.41	19.732	43,875.00
	3	3,151.29	39.244	8,030.00
	4	257,110.91	20.225	1,271,253.00
<i>TOTAL:</i>		<u>1,022,952.14</u>		<u>4,935,636.00</u>
	1	31,926.65	12.978	246,006.00
CATHEDRAL GARDENS WATER DISTRICT	2	489.40	14.369	3,406.00
	3	3,473.81	63.437	5,476.00
	4	11,304.03	11.080	102,022.00
<i>TOTAL:</i>		<u>47,193.89</u>		<u>356,910.00</u>
	1	343,872.25	29.696	1,157,975.00
HICKSVILLE WATER DIST.	2	9,759.93	22.024	44,315.00
	3	0.00	0.000	0.00
	4	42,450.58	25.947	163,605.00
<i>TOTAL:</i>		<u>396,082.76</u>		<u>1,365,895.00</u>

ASSESSMENT AREA	CLASS	TENTATIVE TAX LEVY	TENTATIVE TAX RATE PER \$100	TAXABLE VALUATIONS
	1	1,287,991.71	23.600	5,457,592.00
W. HEMP. - HEMP. GARDENS	2	19,686.31	20.842	94,455.00
	3	10,467.97	9.397	111,397.00
	4	332,697.70	20.693	1,607,779.00
TOTAL:		1,650,843.69		7,271,223.00
Class 1:		2,789,670.11	Class 1:	11,127,664.00
Class 2:		52,982.73	Class 2:	291,912.00
Class 3:		17,093.07	Class 3:	124,903.00
Class 4:		818,692.20	Class 4:	3,378,601.00
TOTAL: WATER DISTRICTS - COMMISSIONER OPERATED		3,678,438.11		14,923,080.00

TOTAL ALL SPECIAL DISTRICTS	257,829,798.76	840,320,126.00
Class 1 totals:	181,105,738.75	535,163,973.00
Class 2 totals:	5,582,797.18	25,168,836.00
Class 3 totals:	6,538,957.88	28,700,534.00
Class 4 totals:	62,792,304.95	248,359,323.00
The Greater Atlantic Beach Water Reclamation District:	<u>1,810,000.00</u>	<u>2,927,460.00</u>
TOTAL OF ALL CLASSES	257,829,798.76	840,320,126.00

"TAXABLE VALUATIONS"
TOWN OF HEMPSTEAD

FUND

2018
BUDGET

2017
BUDGET

GENERAL

Class 1	158,756,712	162,918,487
Class 2	13,431,046	13,896,886
Class 3	14,219,287	14,405,846
Class 4	67,016,736	69,507,872
	<hr/>	<hr/>
	253,423,781	260,729,091

PART TOWN AND PART TOWN - HIGHWAY

Class 1	104,080,304	106,773,185
Class 2	4,215,600	4,367,342
Class 3	10,629,146	10,773,122
Class 4	43,591,478	44,875,315
	<hr/>	<hr/>
	162,516,528	166,788,964

LIGHTING DISTRICT

Class 1	109,304,672	112,281,260
Class 2	4,308,253	4,468,362
Class 3	10,629,146	10,773,122
Class 4	43,592,983	44,875,320
	<hr/>	<hr/>
	167,835,054	172,398,064

<u>FUND</u>	<u>2018</u> <u>BUDGET</u>	<u>2017</u> <u>BUDGET</u>
PARK DISTRICTS		
<i>ATLANTIC BEACH ESTATES</i>		
Class 1	501,361	523,235
Class 2		
Class 3		
Class 4	85,091	86,078
	<hr/> 586,452	<hr/> 609,313
<i>EAST ATLANTIC BEACH</i>		
Class 1	530,952	540,700
Class 2	10,268	10,268
Class 3		
Class 4	5,790	5,790
	<hr/> 547,010	<hr/> 556,758
<i>FRANKLIN SQUARE</i>		
Class 1	7,469,083	7,672,478
Class 2	45,151	46,750
Class 3	153,401	161,372
Class 4	1,645,409	1,730,243
	<hr/> 9,313,044	<hr/> 9,610,843
<i>JT HEMPSTEAD/OYSTER BAY</i>		
Class 1	10,658,235	10,973,147
Class 2	101,065	107,311
Class 3	505,406	516,482
Class 4	1,858,315	1,953,021
	<hr/> 13,123,021	<hr/> 13,549,961
<i>LEVITTOWN</i>		
Class 1	10,973,147	10,973,147
Class 2	107,311	107,311
Class 3	516,482	516,482
Class 4	1,953,021	1,953,021
	<hr/> 13,549,961	<hr/> 13,549,961

<u>FUND</u>	<u>2018</u> <u>BUDGET</u>	<u>2017</u> <u>BUDGET</u>
<i>LIDO BEACH</i>		
Class 1	407,619	420,167
Class 2	5,375	5,375
Class 3		
Class 4	15,100	16,319
	<hr/> 428,094	<hr/> 441,861
<i>POINT LOOKOUT</i>		
Class 1	1,142,096	1,154,900
Class 2	2,807	2,807
Class 3		
Class 4	78,753	91,085
	<hr/> 1,223,656	<hr/> 1,248,792
<i>TOWN OF HEMPSTEAD</i>		
Class 1	88,595,326	90,996,633
Class 2	4,143,587	4,295,851
Class 3	9,970,339	10,095,268
Class 4	39,904,525	40,992,784
	<hr/> 142,613,777	<hr/> 146,380,536
TOTAL OF PARK DISTRICTS	<hr/> 168,261,994	<hr/> 172,398,064

<u>FUND</u>	<u>2018</u> <u>BUDGET</u>	<u>2017</u> <u>BUDGET</u>
PARKING FIELDS		
<i>BALDWIN PARKING DISTRICT</i>		
Class 1	6,532,487	6,716,216
Class 2	371,436	376,451
Class 3	393,879	397,284
Class 4	1,645,142	1,701,840
	<hr/> 8,942,944	<hr/> 9,191,791
<i>BELLMORE PARKING DISTRICT</i>		
Class 1	38,150	38,675
Class 2	3,055	3,055
Class 3		
Class 4	327,709	338,328
	<hr/> 368,914	<hr/> 380,058
<i>EAST END TURNPIKE PARKING DISTRICT</i>		
Class 1	23,851	24,560
Class 2	93,821	97,415
Class 3	7,448	7,331
Class 4	3,320,774	3,484,193
	<hr/> 3,445,894	<hr/> 3,613,499
<i>ELMONT PARKING DISTRICT</i>		
Class 1	12,487	12,654
Class 2	4,884	4,847
Class 3		
Class 4	460,923	479,153
	<hr/> 478,294	<hr/> 496,654
<i>FRANKLIN SQUARE PARKING DISTRICT</i>		
Class 1	3,641	4,327
Class 2	5,877	5,877
Class 3	8,030	8,030
Class 4	405,923	424,414
	<hr/> 423,471	<hr/> 442,648

<u>FUND</u>	<u>2018 BUDGET</u>	<u>2017 BUDGET</u>
<i>GARDEN CITY SOUTH PARKING DISTRICT</i>		
Class 1		
Class 2		
Class 3		
Class 4	118,490	121,310
	<hr/>	<hr/>
	118,490	121,310
<i>MERRICK PARKING DISTRICT</i>		
Class 1	5,614,641	5,855,020
Class 2	75,221	74,784
Class 3	417,755	423,967
Class 4	1,370,280	1,360,844
	<hr/>	<hr/>
	7,477,897	7,714,615
<i>NORTH MERRICK PARKING DISTRICT</i>		
Class 1	2,213	2,276
Class 2		
Class 3		
Class 4	73,931	74,639
	<hr/>	<hr/>
	76,144	76,915
<i>OCEANSIDE PARKING DISTRICT</i>		
Class 1	7,562,633	7,836,036
Class 2	464,732	540,286
Class 3	2,354,440	2,367,943
Class 4	2,965,730	3,092,446
	<hr/>	<hr/>
	13,347,535	13,836,711
<i>ROOSEVELT PARKING DISTRICT</i>		
Class 1	2,089,563	2,089,563
Class 2	19,027	19,027
Class 3	257,880	257,880
Class 4	416,358	416,358
	<hr/>	<hr/>
	2,782,828	2,782,828

<u>FUND</u>	<u>2018 BUDGET</u>	<u>2017 BUDGET</u>
<i>SEAFORD PARKING DISTRICT</i>		
Class 1	14,353	15,038
Class 2		
Class 3		
Class 4	332,095	350,626
	<hr/> 346,448	<hr/> 365,664
<i>UNIONDALE PARKING DISTRICT</i>		
Class 1	4,323,489	4,287,706
Class 2	750,077	748,926
Class 3	561,778	589,011
Class 4	13,487,866	13,848,289
	<hr/> 19,123,210	<hr/> 19,473,932
<i>WEST HEMPSTEAD PARKING DISTRICT</i>		
Class 1	2,340,437	2,411,051
Class 2	88,259	88,259
Class 3	110,050	116,214
Class 4	1,113,010	1,116,285
	<hr/> 3,651,756	<hr/> 3,731,809
<i>WOODMERE/HEWLETT PARKING DISTRICT</i>		
Class 1	4,682,726	4,846,846
Class 2	621,847	637,676
Class 3	307,559	311,490
Class 4	1,420,096	1,469,396
	<hr/> 7,032,228	<hr/> 7,265,408
TOTAL OF PARKING FIELDS	<hr/> 67,616,053	<hr/> 69,493,842

FUND

2018
BUDGET

2017
BUDGET

REFUSE & GARBAGE COLLECTION

LIDO - POINT LOOKOUT

Class 1	2,413,670	2,466,319
Class 2	183,030	198,753
Class 3		
Class 4	114,831	129,131
	<hr/>	<hr/>
	2,711,531	2,794,203

MERRICK - NORTH MERRICK

Class 1	9,895,563	10,276,130
Class 2	93,015	93,381
Class 3		
Class 4	1,661,752	1,661,978
	<hr/>	<hr/>
	11,650,330	12,031,489

TOWN OF HEMPSTEAD

Class 1	47,910,741	49,188,051
Class 2	1,668,542	1,705,148
Class 3		
Class 4	24,070,590	24,848,461
	<hr/>	<hr/>
	73,649,873	75,741,660

REFUSE & GARBAGE COLLECTION	<hr/>	<hr/>
	88,011,734	90,567,352

REFUSE DISPOSAL

TOH - REFUSE DISPOSAL DISTRICT

Class 1	104,862,530	107,666,548
Class 2	5,278,332	5,465,833
Class 3		
Class 4	41,365,109	42,866,802
	<hr/>	<hr/>
	151,505,971	155,999,183

<u>FUND</u>	<u>2018</u> <u>BUDGET</u>	<u>2017</u> <u>BUDGET</u>
WATER DISTRICTS		
<i>BOWLING GREEN ESTATES</i>		
Class 1	2,257,009	2,323,791
Class 2		
Class 3		
Class 4	212,935	228,627
	<hr/> 2,469,944	<hr/> 2,552,418
<i>EAST MEADOW</i>		
Class 1	9,664,330	9,924,095
Class 2	427,086	445,945
Class 3	432,760	455,195
Class 4	2,575,986	2,631,107
	<hr/> 13,100,162	<hr/> 13,456,342
<i>LEVITTOWN</i>		
Class 1	7,458,021	7,667,190
Class 2	101,065	107,311
Class 3	168,359	172,407
Class 4	1,795,334	1,876,948
	<hr/> 9,522,779	<hr/> 9,823,856
<i>LIDO - PT. LOOKOUT</i>		
Class 1	2,413,670	2,466,319
Class 2	183,030	198,753
Class 3	178,082	186,464
Class 4	115,352	129,677
	<hr/> 2,890,134	<hr/> 2,981,213
<i>ROOSEVELT FIELD</i>		
Class 1	925,896	854,309
Class 2	468,620	468,620
Class 3	5,561	5,849
Class 4	10,133,417	10,144,120
	<hr/> 11,533,494	<hr/> 11,472,898

<u>FUND</u>	<u>2018</u> <u>BUDGET</u>	<u>2017</u> <u>BUDGET</u>
<i>UNIONDALE</i>		
Class 1	3,190,774	3,225,308
Class 2	149,668	148,521
Class 3	561,778	589,011
Class 4	1,990,322	1,825,080
	<u>5,892,542</u>	<u>5,787,920</u>
TOTAL OF WATER DISTRICTS	<u>45,409,055</u>	<u>46,074,647</u>
TOTAL TAXABLE VALUATIONS	<u>1,104,580,170</u>	<u>1,134,449,207</u>

TOWN OF HEMPSTEAD
2018
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 166,481,431.00
ESTIMATED REVENUES	\$ 139,173,214.00	
DEFICIT REDUCTION	<u>6,748,530.61</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 132,424,683.39</u>
REVENUE - TAX LEVY		<u>\$ 34,056,747.61</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 253,423,781</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 158,756,712	\$	25,401,073.92		16.000
CLASS: 2	13,431,046		1,097,988.01		8.175
CLASS: 3	14,219,287		1,538,242.46		10.818
CLASS: 4	67,016,736		6,019,443.22		8.982
TOTAL	<u>\$ 253,423,781</u>	<u>\$</u>	<u>34,056,747.61</u>		

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2018 BUDGET

	<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$ 2,141,964
CIVIL SERVICE COMMISSION	878,405
ENGINEERING	2,231,641
HIGHWAY	1,373,320
HUMAN RESOURCES	807,032
GENERAL SERVICES	20,127,580
RECEIVER OF TAXES	3,801,440
PUBLIC SAFETY	5,395,824
SUPERVISOR'S OFFICE	2,094,209
INFORMATION AND TECHNOLOGY	4,034,499
TOWN ATTORNEY	3,372,283
COUNCILMATIC DISTRICTS	3,353,214
TOWN CLERK	4,385,109
TOWN COMPTROLLER	3,677,617
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	3,920,028
DEBT SERVICE	8,693,554
PAYMENT IN LIEU OF TAXES	180,000
CONTINGENCY	300,000
EMPLOYEE'S - HEALTH INSURANCE	21,400,000
EMPLOYEE'S - RETIREMENT SYSTEM	10,575,000
SOCIAL SECURITY	4,718,224
NYS MCTM TAX	219,955
WORKER'S COMPENSATION	1,450,000
DISABILITY INSURANCE	1,000
LEGAL NOTICES	25,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	5,000,000
ANIMAL SHELTER	4,080,383
CIVIL DEFENSE	20,000
FEES AND SERVICES	1,100,000
INSURANCE - FIRE AND LIABILITY	350,000
LEASEHOLD AND PROPERTY TAXES	150,000
PUBLICITY	50,000
VETERAN'S MEETING ROOMS	1,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY	12,750
SENIOR ENRICHMENT	3,581,507
PARKS OPERATING EXPENSE	31,664,977
PARKING FIELDS OPERATING EXPENSE	2,552,560
STATE UNEMPLOYMENT INSURANCE	125,000
OFFICE OF TOURISM	364,588
CONSERVATION AND WATERWAYS	7,361,267
TORTS	325,000
OTHER	585,000
	<hr/>
TOTAL APPROPRIATIONS	\$ 166,481,430

TOWN OF HEMPSTEAD
2018 BUDGET
GENERAL FUND REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>		2016		<u>ACTUAL</u>
	<u>BUDGET</u>			
INTEREST AND PENALTIES	\$ 1,225		\$	1,223
TOWN CLERK FEES	1,036			1,460
LAB CHARGES	1,021			-
RECREATIONAL FEES	2,765			2,986
MARINA FEES	1,075			990
CEMETERY FEES	1,600			1,580
ANIMAL SHELTER	65			122
INTEREST ON INVESTMENTS	106			156
RENTS AND LEASES	300			264
STREET OPENING PERMITS	750			1,150
MISCELLANEOUS	3,207			3,725
STATE AID PER CAPITA	3,549			3,549
- MORTGAGE TAX	16,000			22,260
ADMINISTRATIVE CHARGE	61,498			61,494
LOCAL ASSISTANCE	36,250			23,317
	<hr/>			<hr/>
TOTAL REVENUE	\$ 130,447		\$	124,276
	<hr/> <hr/>			<hr/> <hr/>

<u>ESTIMATED REVENUE</u>		2017		2018
		<u>BUDGET</u>		<u>BUDGET</u>
INTEREST AND PENALTIES	\$ 1,350		\$	1,245
TOWN CLERK FEES	1,468			1,642
RECREATIONAL FEES	2,945			2,700
MARINA FEES	975			990
CEMETERY FEES	1,500			1,610
ANIMAL SHELTER	95			95
INTEREST ON INVESTMENTS	102			191
RENTS AND LEASES	300			315
STREET OPENING PERMITS	1,175			2,175
MISCELLANEOUS	4,014			3,130
STATE AID PER CAPITA	3,549			3,549
- MORTGAGE TAX	18,500			22,000
ADMINISTRATIVE CHARGE	60,662			60,181
LOCAL ASSISTANCE	37,250			39,350
	<hr/>			<hr/>
TOTAL REVENUE	\$ 133,885		\$	139,173
	<hr/> <hr/>			<hr/> <hr/>

FUND
GENERAL 010-001-1011

DEPARTMENT
COUNCILMATIC DIST#1

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
LEGISLATIVE AIDE		75,000.00		75,000.00		75,000.00
TOTAL		146,000.00		146,000.00		146,000.00

FUND
GENERAL 010-001-1011

DEPARTMENT
COUNCILMATIC DISTRICT - MINORITY

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
CENTRAL STAFF:						
LEGISLATIVE AIDE	3	194,580.00	3	194,580.00	3	194,580.00
EXEC ASST TO TOWN BD		90,640.00		90,640.00		90,640.00
CLERICAL AIDE SEAS		37,328.00		12,000.00		12,000.00
LONGEVITY		375.00		375.00		375.00
SALARY ADJUSTMENTS		73,220.00		60,000.00		60,000.00
TOTAL CENTRAL STAFF		396,143.00		357,595.00		357,595.00
LESS SAVINGS		-62,640.00		-10,701.00		-10,701.00
		333,503.00		346,894.00		346,894.00
4000 CONTRACTUAL EXPENSES:						
4040 OFFICE EXPENSE		3,000.00		3,000.00		3,000.00
4151 FEES & SERVICES		60,000.00		62,000.00		62,000.00
4230 DUES ASSN OF TOWN		325.00		325.00		325.00
4370 PRINTING		650.00		650.00		650.00
TOTAL CONTRACTUAL EXPENSES		63,975.00		65,975.00		65,975.00
TOTAL		397,478.00		412,869.00		412,869.00

FUND
GENERAL 010-001-1012

DEPARTMENT
COUNCILMATIC DIST#2

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
LEGISLATIVE AIDE		75,000.00		75,000.00		75,000.00
TOTAL		146,000.00		146,000.00		146,000.00

FUND
GENERAL 010-001-1013

DEPARTMENT
COUNCILMATIC DIST#3

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
LEGISLATIVE AIDE		75,000.00		75,000.00		75,000.00
TOTAL		146,000.00		146,000.00		146,000.00

FUND
GENERAL 010-001-1014

DEPARTMENT
COUNCILMATIC DIST#4

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
LEGISLATIVE AIDE		75,000.00		75,000.00		75,000.00
TOTAL		146,000.00		146,000.00		146,000.00

FUND
GENERAL 010-001-1015

DEPARTMENT
COUNCILMATIC DIST#5

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
LEGISLATIVE AIDE		75,000.00		75,000.00		75,000.00
TOTAL		146,000.00		146,000.00		146,000.00

FUND
GENERAL 010-001-1016

DEPARTMENT
COUNCILMATIC DIST#6

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
COUNCILMEMBER		71,000.00		71,000.00		71,000.00
LEGISLATIVE AIDE		75,000.00		75,000.00		75,000.00
TOTAL		146,000.00		146,000.00		146,000.00

FUND
GENERAL 010-001-(1012-1016)

DEPARTMENT
COUNCILMATIC DISTRICTS - MAJORITY

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
CENTRAL STAFF:						
LEGISLATIVE AIDE	2	90,707.00	2	90,707.00	2	90,707.00
ADMIN ASSISTANT		99,586.00				
ASST TO TOWN BD		47,000.00		47,000.00		47,000.00
COUNSEL TO TOWN BD		75,000.00		75,000.00		75,000.00
EXEC ASST TO TOWN BD	5	522,627.00	5	522,627.00	5	522,627.00
INFORMATION SPECIALIST II		160,631.00				
SECY TO TOWN BOARD	5	307,815.00	5	307,815.00	5	307,815.00
CLERICAL AIDE SEAS		60,000.00		60,000.00		60,000.00
LONGEVITY		9,200.00		9,200.00		9,200.00
LUMP SUM PAYMENTS		12,408.00		12,408.00		12,408.00
SALARY ADJUSTMENTS		851,650.00		960,851.00		960,851.00
TOTAL CENTRAL STAFF		2,236,624.00		2,085,608.00		2,085,608.00
LESS SAVINGS				-47,888.00		-47,888.00
		2,236,624.00		2,037,720.00		2,037,720.00
4000 CONTRACTUAL EXPENSES						
4040 OFFICE EXPENSE		20,000.00		15,000.00		15,000.00
4230 DUES ASSN OF TOWN		1,625.00		1,625.00		1,625.00
4370 PRINTING		15,000.00		10,000.00		10,000.00
TOTAL CONTRACTUAL EXPENSES		36,625.00		26,625.00		26,625.00
TOTAL		2,273,249.00		2,064,345.00		2,064,345.00

FUND		DEPARTMENT				
GENERAL		010-001-1220			SUPERVISOR	
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,041,620.89	2,164,794.00	1,030,619.99	2,041,209.00	2,041,209.00
	TOTAL:	2,041,620.89	2,164,794.00	1,030,619.99	2,041,209.00	2,041,209.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	3,819.93	10,000.00	4,804.05	10,000.00	10,000.00
	TOTAL:	3,819.93	10,000.00	4,804.05	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	32,414.04	42,500.00	28,609.09	42,000.00	42,000.00
4370	PRINTING	894.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	33,308.04	43,500.00	28,609.09	43,000.00	43,000.00
	* TOTAL APPROPRIATIONS *	2,078,748.86	2,218,294.00	1,064,033.13	2,094,209.00	2,094,209.00

FUND
GENERAL

010-001-1315

DEPARTMENT

TOWN COMPTROLLER

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,776,341.19	3,562,989.00	1,728,097.77	3,591,292.00	3,591,292.00
	TOTAL:	3,776,341.19	3,562,989.00	1,728,097.77	3,591,292.00	3,591,292.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	1,051.87	2,000.00	895.00	1,825.00	1,825.00
4040	OFFICE EXPENSE	20,767.61	25,000.00	12,108.32	24,000.00	24,000.00
4200	STOCKROOM SUPPLIES	55,178.66	55,000.00	33,374.77	50,000.00	50,000.00
4250	RENT OF MAJOR OFF. EQUIP.	7,921.30	9,000.00	7,787.04	9,000.00	9,000.00
4370	PRINTING	1,169.23	1,500.00	0.00	1,500.00	1,500.00
	TOTAL:	86,088.67	92,500.00	54,165.13	86,325.00	86,325.00
	* TOTAL APPROPRIATIONS *	3,862,429.86	3,655,489.00	1,782,262.90	3,677,617.00	3,677,617.00

FUND
GENERAL

010-001-1330

DEPARTMENT

RECEIVER OF TAXES

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,556,353.00	3,375,538.00	1,542,171.17	3,519,919.00	3,280,518.00
	TOTAL:	3,556,353.00	3,375,538.00	1,542,171.17	3,519,919.00	3,280,518.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	204,911.00	185,000.00	136,010.00	233,820.00	233,820.00
4040	OFFICE EXPENSE	27,315.09	25,000.00	12,222.46	26,600.00	26,000.00
4151	FEES & SERVICES	110,022.46	125,000.00	100,000.00	145,000.00	145,000.00
4190	TRAVEL EXPENSE	0.00	500.00	0.00	2,000.00	500.00
4250	RENT OF MAJOR OFF. EQUIP.	42,424.65	11,700.00	38,223.54	45,602.00	45,602.00
4370	PRINTING	58,677.62	70,000.00	14,613.00	81,000.00	70,000.00
4470	EMPLOYEE TRAINING	0.00	0.00	0.00	15,000.00	0.00
	TOTAL:	443,350.82	417,200.00	301,069.00	549,022.00	520,922.00
	* TOTAL APPROPRIATIONS *	3,999,703.82	3,792,738.00	1,843,240.17	4,068,941.00	3,801,440.00

FUND		DEPARTMENT				BUDGET
GENERAL		010-001-1410		TOWN CLERK		2018
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,449,196.50	4,249,064.00	1,731,573.09	4,411,238.00	4,278,109.00
	TOTAL:	4,449,196.50	4,249,064.00	1,731,573.09	4,411,238.00	4,278,109.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	6,170.96	8,200.00	2,699.00	8,200.00	7,500.00
4040	OFFICE EXPENSE	26,573.17	20,000.00	7,142.07	25,000.00	20,000.00
4151	FEES & SERVICES	12,297.18	15,000.00	11,425.57	25,000.00	20,000.00
4250	RENT OF MAJOR OFF. EQUIP.	14,091.58	15,000.00	12,102.52	15,000.00	15,000.00
4310	MISC. MAT. & SUPPLIES	11,067.31	9,000.00	4,176.76	12,000.00	10,000.00
4370	PRINTING	9,959.17	19,000.00	9,311.83	25,000.00	22,500.00
4390	FILM	8,083.49	12,500.00	5,154.42	13,000.00	12,000.00
	TOTAL:	88,242.86	98,700.00	52,012.17	123,200.00	107,000.00
	* TOTAL APPROPRIATIONS *	4,537,439.36	4,347,764.00	1,783,585.26	4,534,438.00	4,385,109.00

FUND
GENERAL

010-001-1420

DEPARTMENT

TOWN ATTORNEY

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,837,674.66	3,161,680.00	1,286,848.89	3,100,166.00	3,047,783.00
	TOTAL:	3,837,674.66	3,161,680.00	1,286,848.89	3,100,166.00	3,047,783.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	21.80	500.00	72.00	500.00	250.00
4040	OFFICE EXPENSE	2,496.30	3,000.00	481.34	3,000.00	3,000.00
4151	FEES & SERVICES	198,223.37	175,000.00	139,668.75	165,000.00	165,000.00
4250	RENT OF MAJOR OFF. EQUIP.	6,069.36	6,250.00	2,528.90	6,250.00	6,250.00
4310	MISC. MAT. & SUPPLIES	151,659.68	150,000.00	124,998.46	150,000.00	150,000.00
	TOTAL:	358,470.51	334,750.00	267,749.45	324,750.00	324,500.00
	* TOTAL APPROPRIATIONS *	4,196,145.17	3,496,430.00	1,554,598.34	3,424,916.00	3,372,283.00

FUND
GENERAL

010-001-1430

DEPARTMENT

HUMAN RESOURCES

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	974,944.53	882,798.00	435,602.45	802,282.00	802,282.00
	TOTAL:	974,944.53	882,798.00	435,602.45	802,282.00	802,282.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,391.91	2,500.00	721.76	2,400.00	2,400.00
4250	RENT OF MAJOR OFF. EQUIP.	2,287.86	2,500.00	2,227.68	2,350.00	2,350.00
	TOTAL:	4,679.77	5,000.00	2,949.44	4,750.00	4,750.00
	* TOTAL APPROPRIATIONS *	979,624.30	887,798.00	438,551.89	807,032.00	807,032.00

FUND

DEPARTMENT

GENERAL

010-001-1431

CIVIL SERVICE

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	950,431.17	790,832.00	424,705.89	909,945.00	865,155.00
	TOTAL:	950,431.17	790,832.00	424,705.89	909,945.00	865,155.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,553.26	1,500.00	452.50	2,500.00	1,750.00
4120	RENT OF SPACE	3,780.00	4,500.00	4,500.00	5,000.00	5,000.00
4151	FEES & SERVICES	3,006.29	4,000.00	983.13	4,000.00	4,000.00
4190	TRAVEL EXPENSE	0.00	1,000.00	0.00	1,000.00	1,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,706.28	1,750.00	1,449.21	1,500.00	1,500.00
	TOTAL:	10,045.83	12,750.00	7,384.84	14,000.00	13,250.00
	* TOTAL APPROPRIATIONS *	960,477.00	803,582.00	432,090.73	923,945.00	878,405.00

FUND

DEPARTMENT

GENERAL

010-001-1440

ENGINEERING

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET
						2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,144,130.89	2,044,702.00	803,155.94	2,214,611.00	2,207,141.00
	TOTAL:	3,144,130.89	2,044,702.00	803,155.94	2,214,611.00	2,207,141.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	3,561.72	6,000.00	3,703.32	6,000.00	10,000.00
4040	OFFICE EXPENSE	11,732.70	5,000.00	2,792.27	1,500.00	4,500.00
4130	RENT OF EQUIPMENT	0.00	0.00	6,300.35	0.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	7,794.29	7,500.00	0.00	11,000.00	7,500.00
4340	UNIFORM EXPENSE	0.00	2,500.00	0.00	2,500.00	2,500.00
	TOTAL:	23,088.71	21,000.00	12,795.94	21,000.00	24,500.00
	* TOTAL APPROPRIATIONS *	3,167,219.60	2,065,702.00	815,951.88	2,235,611.00	2,231,641.00

FUND		DEPARTMENT				
GENERAL		010-001-1490			GENERAL SERVICES	
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,298,078.74	5,001,146.00	2,753,503.06	4,797,134.00	4,797,134.00
1020	SALARIES & WAGES	4,555,120.34	4,200,277.00	1,840,626.80	9,031,446.00	8,981,446.00
	TOTAL:	9,853,199.08	9,201,423.00	4,594,129.86	13,828,580.00	13,778,580.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	143,997.06	160,000.00	128,752.58	160,000.00	160,000.00
4040	OFFICE EXPENSE	12,181.95	12,000.00	2,197.46	12,000.00	12,000.00
4090	BUILDING MAINTENANCE	249,529.94	360,000.00	144,867.15	350,000.00	300,000.00
4110	UTILITIES	702,784.32	615,000.00	192,298.76	615,000.00	615,000.00
4120	RENT OF SPACE	271,214.75	280,000.00	240,330.48	275,000.00	275,000.00
4140	AUTO EXPENSE	239,083.38	250,000.00	47,719.76	240,000.00	240,000.00
4151	FEES & SERVICES	127,441.43	90,000.00	90,259.75	140,000.00	140,000.00
4170	POSTAGE	2,376,761.01	3,000,000.00	1,881,422.00	2,900,000.00	2,900,000.00
4180	TELEPHONE EXPENSE	59,548.04	64,000.00	62,706.05	65,000.00	65,000.00
4250	RENT OF MAJOR OFF. EQUIP.	128,153.25	245,000.00	161,197.53	225,000.00	225,000.00
4251	EQUIP. LEASE/PURCHASE	338,006.83	385,000.00	170,124.57	350,000.00	340,000.00
4340	UNIFORM EXPENSE	12,111.99	24,000.00	3,098.92	20,000.00	15,000.00
4371	REPRODUCTION EXPENSE	167,067.57	550,000.00	351,036.02	550,000.00	550,000.00
4372	PHOTO EXPENSE	6,562.91	15,000.00	2,775.53	10,000.00	10,000.00
4390	MICROFILM/FILM/BATT.	5,427.08	4,000.00	816.00	4,000.00	4,000.00
4410	GAS	172,315.47	250,000.00	107,538.11	250,000.00	250,000.00
4590	OTHER DISPOSAL COSTS	1,872.77	6,000.00	0.00	5,000.00	5,000.00
4810	FUEL	150,926.97	200,000.00	64,348.19	185,000.00	185,000.00
4830	JANITORIAL SUPPLIES	65,219.98	75,000.00	3,634.35	65,000.00	50,000.00
4840	BUILDING SUPPLIES	11,014.46	8,000.00	2,442.35	8,000.00	8,000.00
	TOTAL:	5,241,221.16	6,593,000.00	3,657,565.56	6,429,000.00	6,349,000.00
	* TOTAL APPROPRIATIONS *	15,094,420.24	15,794,423.00	8,251,695.42	20,257,580.00	20,127,580.00

FUND	010-001-1680	DEPARTMENT	INFORMATION AND TECHNOLOGY
GENERAL			

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,996,815.10	2,730,171.00	1,074,108.95	2,772,769.00	2,772,999.00
	TOTAL:	2,996,815.10	2,730,171.00	1,074,108.95	2,772,769.00	2,772,999.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	695,701.66	850,000.00	461,637.17	800,000.00	800,000.00
4040	OFFICE EXPENSE	77,828.99	25,000.00	10,269.06	30,000.00	30,000.00
4151	FEES & SERVICES	126,718.53	325,000.00	126,987.13	325,000.00	300,000.00
4180	TELEPHONE EXPENSE	129,539.94	140,000.00	39,245.45	140,000.00	125,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,261.25	1,750.00	1,196.40	1,750.00	1,500.00
4470	EMPLOYEE TRAINING	0.00	10,000.00	0.00	5,000.00	5,000.00
4850	OTHER MAT. & SUPPLIES	705.48	4,000.00	0.00	0.00	0.00
	TOTAL:	1,031,755.85	1,355,750.00	639,335.21	1,301,750.00	1,261,500.00
	* TOTAL APPROPRIATIONS *	4,028,570.95	4,085,921.00	1,713,444.16	4,074,519.00	4,034,499.00

FUND
GENERAL

010-001-1910

DEPARTMENT

INSURANCE

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	336,590.48	360,000.00	144,881.84	350,000.00	350,000.00
4077	TORT LIABILITY	290,237.73	400,000.00	82,728.83	350,000.00	325,000.00
	TOTAL:	626,828.21	760,000.00	227,610.67	700,000.00	675,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,712,281.19	1,300,000.00	561,224.59	1,450,000.00	1,450,000.00
	TOTAL:	1,712,281.19	1,300,000.00	561,224.59	1,450,000.00	1,450,000.00
	* TOTAL APPROPRIATIONS *	2,339,109.40	2,060,000.00	788,835.26	2,150,000.00	2,125,000.00

FUND
GENERAL

010-013-1990

DEPARTMENT

CONTINGENCY

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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
GENERAL

010-002-3120

DEPARTMENT

PUBLIC SAFETY

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,067,179.84	4,761,686.00	2,087,313.41	5,316,552.00	5,267,326.00
	TOTAL:	5,067,179.84	4,761,686.00	2,087,313.41	5,316,552.00	5,267,326.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	44,981.55	25,000.00	20,289.70	45,398.00	45,398.00
4040	OFFICE EXPENSE	6,028.36	12,500.00	6,227.10	14,700.00	12,500.00
4140	AUTO EXPENSE	5,710.21	8,000.00	63.00	6,000.00	6,000.00
4151	FEES & SERVICES	165.00	1,700.00	1,220.00	1,700.00	1,700.00
4180	TELEPHONE EXPENSE	0.00	300.00	0.00	300.00	300.00
4190	TRAVEL EXPENSE	0.00	0.00	0.00	500.00	500.00
4250	RENT OF MAJOR OFF. EQUIP.	2,992.44	2,800.00	2,766.24	2,800.00	2,800.00
4260	RADIO COMMUNICATIONS	6,214.90	5,800.00	905.99	5,300.00	5,300.00
4310	MISC. MAT. & SUPPLIES	3,819.09	6,500.00	0.00	6,000.00	6,000.00
4340	UNIFORM EXPENSE	44,340.90	62,000.00	1,734.00	40,000.00	40,000.00
4370	PRINTING	2,682.12	2,500.00	1,213.46	4,550.00	4,500.00
4850	OTHER MAT. & SUPPLIES	2,680.39	4,000.00	377.00	3,700.00	3,500.00
	TOTAL:	119,614.96	131,100.00	34,796.49	130,948.00	128,498.00
	* TOTAL APPROPRIATIONS *	5,186,794.80	4,892,786.00	2,122,109.90	5,447,500.00	5,395,824.00

FUND

DEPARTMENT

GENERAL

010-002-3310

DGS - TRAFFIC CONTROL

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,187,635.49	3,999,293.00	2,019,363.05	3,783,661.00	3,549,028.00
	TOTAL:	4,187,635.49	3,999,293.00	2,019,363.05	3,783,661.00	3,549,028.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,411.23	3,000.00	1,620.00	3,000.00	3,000.00
4040	OFFICE EXPENSE	7,429.28	9,500.00	1,727.28	9,500.00	8,000.00
4140	AUTO EXPENSE	9,715.56	4,500.00	4,888.36	4,500.00	10,000.00
4151	FEES & SERVICES	35,955.00	40,000.00	75.00	40,000.00	35,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,400.50	1,750.00	1,425.84	1,750.00	1,500.00
4260	RADIO COMMUNICATIONS	0.00	1,000.00	0.00	1,000.00	500.00
4310	MISC. MAT. & SUPPLIES	4,173.66	4,000.00	612.60	4,000.00	3,000.00
4340	UNIFORM EXPENSE	15,640.20	18,000.00	622.37	18,000.00	15,000.00
4841	SIGN & GRAPHIC SUPPLIES	400,414.72	300,000.00	47,009.12	400,000.00	250,000.00
4842	ART ROOM SUPPLIES	18,105.96	50,000.00	17,448.90	45,000.00	45,000.00
	TOTAL:	495,246.11	431,750.00	75,429.47	526,750.00	371,000.00
	* TOTAL APPROPRIATIONS *	4,682,881.60	4,431,043.00	2,094,792.52	4,310,411.00	3,920,028.00

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

ACCT. #	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES				
1010	SALARIES & WAGES	3,063,674.34	2,970,767.00	1,237,134.76	3,041,633.00
	TOTAL:	3,063,674.34	2,970,767.00	1,237,134.76	3,041,633.00
4000	CONTRACTUAL EXPENSES				
4030	MAINTENANCE OF EQUIP.	2,870.54	2,500.00	1,162.38	2,500.00
4040	OFFICE EXPENSE	4,565.46	6,000.00	5,772.53	7,000.00
4060	ADVERTISING & PROMOTION	1,277.40	500.00	0.00	500.00
4151	FEES & SERVICES	204,325.96	275,000.00	293,338.42	344,910.00
4250	RENT OF MAJOR OFF. EQUIP.	1,169.63	1,500.00	1,188.20	1,500.00
4340	UNIFORM EXPENSE	1,491.32	10,000.00	729.00	10,000.00
4820	FOOD & SUPPLIES	222,774.85	175,000.00	89,479.74	175,190.00
4830	JANITORIAL SUPPLIES	43,892.85	20,000.00	9,073.91	20,000.00
4831	MEDICAL SUPPLIES	59,449.74	160,000.00	46,120.79	143,900.00
4832	PLACEMENT OF ANIMALS	0.00	30,000.00	30,000.00	30,000.00
4900	HEALTH	123,253.33	165,000.00	154,425.00	465,000.00
	TOTAL:	665,071.08	845,500.00	631,289.97	1,200,500.00
	* TOTAL APPROPRIATIONS *	3,728,745.42	3,816,267.00	1,868,424.73	4,242,133.00

FUND

DEPARTMENT

GENERAL

010-002-3640

CIVIL DEFENSE

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	211.29	20,000.00	19,180.59	20,000.00	20,000.00
	TOTAL:	211.29	20,000.00	19,180.59	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	211.29	20,000.00	19,180.59	20,000.00	20,000.00

FUND
GENERAL

010-003-5010

DEPARTMENT

HIGHWAY

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,524,788.13	1,444,764.00	559,229.44	1,400,620.00	1,361,620.00
	TOTAL:	1,524,788.13	1,444,764.00	559,229.44	1,400,620.00	1,361,620.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	10,096.43	11,000.00	5,856.59	10,000.00	10,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,683.68	1,800.00	1,569.84	1,800.00	1,700.00
	TOTAL:	11,780.11	12,800.00	7,426.43	11,800.00	11,700.00
	* TOTAL APPROPRIATIONS *	1,536,568.24	1,457,564.00	566,655.87	1,412,420.00	1,373,320.00

FUND

DEPARTMENT

GENERAL:

010-004-6410

PUBLICITY

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	49,957.05	50,000.00	24,725.65	50,000.00	50,000.00
	TOTAL:	49,957.05	50,000.00	24,725.65	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	49,957.05	50,000.00	24,725.65	50,000.00	50,000.00

FUND

DEPARTMENT

GENERAL

010-004-6425

TOURISM

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	267,029.98	277,205.00	114,092.72	306,088.00	306,088.00
	TOTAL:	267,029.98	277,205.00	114,092.72	306,088.00	306,088.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	829.34	1,000.00	166.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	49,397.20	40,000.00	47,250.00	50,000.00	50,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,457.04	1,700.00	1,341.84	1,500.00	1,500.00
4370	PRINTING	279.00	2,000.00	2,796.50	6,000.00	6,000.00
	TOTAL:	51,962.58	44,700.00	51,554.34	58,500.00	58,500.00
	* TOTAL APPROPRIATIONS *	318,992.56	321,905.00	165,647.06	364,588.00	364,588.00

FUND
GENERAL

010-004-6772

DEPARTMENT

SENIOR ENRICHMENT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,258,103.71	3,701,263.00	1,740,643.91	3,342,193.00	3,100,507.00
	TOTAL:	4,258,103.71	3,701,263.00	1,740,643.91	3,342,193.00	3,100,507.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,408.57	2,500.00	263.00	2,500.00	2,500.00
4040	OFFICE EXPENSE	3,088.79	3,500.00	1,056.86	3,500.00	3,500.00
4120	RENT OF SPACE	30,450.00	26,000.00	22,940.00	26,000.00	26,000.00
4130	RENT OF EQUIPMENT	19,400.00	23,000.00	19,400.00	23,000.00	22,500.00
4140	AUTO EXPENSE	1,312.74	2,000.00	334.38	2,000.00	2,000.00
4151	FEES & SERVICES	232,337.50	250,000.00	73,368.00	250,000.00	250,000.00
4180	TELEPHONE EXPENSE	5,253.08	5,000.00	1,446.53	5,000.00	5,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,498.20	2,750.00	2,328.60	2,750.00	2,500.00
4730	RECREATIONAL SUPPLIES	8,783.76	12,000.00	8,025.03	12,000.00	12,000.00
4790	OTHER EXPENSE	10,560.00	13,000.00	12,096.00	13,000.00	13,000.00
4797	SR CITIZENS PROGRAM	24,215.67	25,000.00	5,078.28	30,000.00	25,000.00
4800	MATERIALS & SUPPLIES	13,168.44	16,000.00	9,654.96	16,000.00	16,000.00
4820	FOOD & SUPPLIES	604.92	1,000.00	0.00	1,000.00	1,000.00
4930	TRANSPORTATION	67,896.50	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL:	421,978.17	481,750.00	255,991.64	486,750.00	481,000.00
	* TOTAL APPROPRIATIONS *	4,680,081.88	4,183,013.00	1,996,635.55	3,828,943.00	3,581,507.00

FUND
GENERAL

010-006-8610

DEPARTMENT

HOUSING AUTHORITY

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	12,500.16	12,750.00	12,500.16	0.00	12,750.00
	TOTAL:	12,500.16	12,750.00	12,500.16	0.00	12,750.00
	* TOTAL APPROPRIATIONS *	12,500.16	12,750.00	12,500.16	0.00	12,750.00

FUND		DEPARTMENT				
GENERAL		010-006-8730		CONSERVATION & WATERWAYS		
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	8,220,521.01	7,443,848.00	3,643,253.26	6,667,585.00	6,345,317.00
	TOTAL:	8,220,521.01	7,443,848.00	3,643,253.26	6,667,585.00	6,345,317.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	435.00	10,000.00	0.00	5,000.00	5,000.00
	TOTAL:	435.00	10,000.00	0.00	5,000.00	5,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	31,270.65	35,000.00	2,386.22	35,000.00	35,000.00
	TOTAL:	31,270.65	35,000.00	2,386.22	35,000.00	35,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	64,151.45	70,000.00	18,910.03	70,000.00	70,000.00
4040	OFFICE EXPENSE	10,889.00	15,000.00	4,384.86	15,000.00	13,500.00
4090	BUILDING MAINTENANCE	8,567.68	20,000.00	2,541.79	12,000.00	12,000.00
4110	UTILITIES	123,043.38	140,000.00	45,876.55	130,000.00	130,000.00
4130	RENT OF EQUIPMENT	15,532.99	25,000.00	672.00	25,000.00	25,000.00
4140	AUTO EXPENSE	76,836.87	110,000.00	14,928.55	80,000.00	80,000.00
4151	FEES & SERVICES	69,126.42	70,000.00	31,139.51	100,000.00	85,000.00
4160	MARINE EXPENSE	46,948.53	75,000.00	7,224.34	65,000.00	65,000.00
4180	TELEPHONE EXPENSE	49,273.47	55,000.00	46,205.22	55,000.00	55,000.00
4190	TRAVEL EXPENSE	97.86	5,000.00	684.00	1,200.00	1,200.00
4250	RENT OF MAJOR OFF. EQUIP.	4,634.10	4,000.00	3,344.40	3,500.00	3,500.00
4260	RADIO COMMUNICATIONS	639.95	3,000.00	0.00	2,000.00	2,000.00
4340	UNIFORM EXPENSE	8,719.46	20,000.00	1,076.19	20,000.00	15,000.00
4350	LANDSCAPING	5,783.61	8,000.00	3,399.85	8,000.00	8,000.00
4370	PRINTING	1,495.52	1,500.00	966.36	1,500.00	1,500.00
4380	FIRST AID	0.00	1,000.00	0.00	1,000.00	1,000.00
4390	MICROFILM/FILM/BATT.	1,129.90	1,500.00	0.00	1,500.00	1,250.00
4410	GAS	30,501.44	45,000.00	19,408.82	40,000.00	47,500.00
4420	WATER	14,071.84	12,500.00	3,537.85	12,500.00	12,500.00
4590	OTHER DISPOSAL FEE	76,133.25	70,000.00	11,838.32	70,000.00	70,000.00
4640	GROUND R & M	0.00	2,500.00	0.00	2,500.00	2,500.00
4700	NAVIGATIONAL AIDES	2,571.12	15,000.00	589.25	10,000.00	10,000.00
4710	MAINTENANCE CONTRACTS	165,784.71	64,000.00	46,800.12	64,000.00	64,000.00
4760	LAB SUPPLIES	21,080.53	40,000.00	2,846.23	30,000.00	22,500.00
4770	ELECTRICAL SUPPLIES	12,468.38	7,500.00	1,689.92	7,500.00	7,500.00
4781	FIRE PROTECTION SUPPLIES	1,581.50	2,500.00	267.00	2,500.00	2,500.00
4800	MATERIALS & SUPPLIES	36,939.15	55,000.00	9,787.40	45,000.00	45,000.00
4810	FUEL	54,496.16	125,000.00	14,647.71	75,000.00	75,000.00
4830	JANITORIAL SUPPLIES	16,527.34	12,000.00	644.60	12,000.00	12,000.00
4840	BUILDING SUPPLIES	4,711.18	15,000.00	925.34	10,000.00	10,000.00
4860	PAINT & PAINT SUPPLIES	7,366.71	6,000.00	2,330.55	6,000.00	6,000.00
4880	PLUMBING SUPPLIES	1,435.36	6,000.00	495.63	3,500.00	5,000.00

FUND
GENERAL

010-006-8730

DEPARTMENT

CONSERVATION & WATERWAYS

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4960	MARINA MAINTENANCE	3,436.56	8,500.00	1,316.00	50,000.00	10,000.00
4970	POLLUTION CONTROL	0.00	3,000.00	0.00	5,000.00	5,000.00
	TOTAL:	935,975.42	1,113,500.00	298,478.39	1,036,200.00	975,950.00
	* TOTAL APPROPRIATIONS *	9,188,202.08	8,602,348.00	3,944,117.87	7,743,785.00	7,361,267.00

FUND					DEPARTMENT
GENERAL	010-006-8810			DGS - CEMETERIES	

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,593,535.22	1,564,617.00	622,313.65	1,929,873.00	1,820,564.00
	TOTAL:	1,593,535.22	1,564,617.00	622,313.65	1,929,873.00	1,820,564.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	523.32	1,500.00	0.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	2,083.27	3,000.00	540.38	3,000.00	3,000.00
4110	UTILITIES	6,471.05	7,000.00	1,717.14	7,000.00	7,000.00
4151	FEES AND SERVICES	55.00	2,000.00	0.00	2,000.00	1,500.00
4260	RADIO COMMUNICATIONS	480.06	0.00	0.00	0.00	0.00
4310	MISC. MAT. & SUPPLIES	157.92	500.00	488.55	500.00	500.00
4340	UNIFORM EXPENSE	9,199.41	5,400.00	1,542.02	5,400.00	5,400.00
4410	GAS	2,617.21	4,000.00	1,633.59	4,000.00	5,000.00
4420	WATER	1,890.20	7,500.00	165.47	7,500.00	7,500.00
4590	OTHER DISPOSAL COSTS	10,078.89	20,000.00	5,926.66	20,000.00	20,000.00
4600	INTERMENT EXPENSE	245,087.71	230,000.00	80,306.70	230,000.00	230,000.00
4640	GROUND R & M	29,449.28	50,000.00	18,475.13	5,000.00	40,000.00
	TOTAL:	308,093.32	330,900.00	110,795.64	285,900.00	321,400.00
	* TOTAL APPROPRIATIONS *	1,901,628.54	1,895,517.00	733,109.29	2,215,773.00	2,141,964.00

FUND

DEPARTMENT

GENERAL

010-012-9000

UNDISTRIBUTED

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	125,742.60	200,000.00	6,301.31	25,000.00	25,000.00
4151	FEES & SERVICES	1,255,846.41	1,500,000.00	516,890.03	1,100,000.00	1,100,000.00
4210	VETERANS MTG ROOMS	775.01	1,500.00	0.00	1,500.00	1,500.00
4440	PROPERTY TAXES	5,821.24	12,500.00	105,977.86	150,000.00	150,000.00
4470	NC COLLEGE CHARGEBACK	7,200,000.00	7,200,000.00	0.00	5,000,000.00	5,000,000.00
4790	OTHER EXPENSE	416,954.15	450,000.00	6,148.90	450,000.00	450,000.00
4794	ADVENTURE TOURS	50,482.00	60,000.00	14,700.00	60,000.00	60,000.00
4798	LEAGUE OFFICIALS	71,508.00	72,500.00	9,850.05	75,000.00	75,000.00
4980	PILOT	148,561.12	180,000.00	-33,333.32	180,000.00	180,000.00
	TOTAL:	9,275,690.53	9,676,500.00	626,534.83	7,041,500.00	7,041,500.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS.	102,531.64	100,000.00	19,190.92	125,000.00	125,000.00
8270	EMPLOYEES' RETIREMENT	11,444,584.62	11,380,000.00	-39,926.93	10,575,000.00	10,575,000.00
8280	SOCIAL SECURITY	4,702,511.77	4,476,546.00	2,054,663.03	4,718,224.00	4,718,224.00
8285	NYS MCTM TAX	224,282.36	209,058.00	92,430.55	219,955.00	219,955.00
8290	HEALTH INSURANCE	18,868,549.89	19,811,977.00	9,632,055.94	21,400,000.00	21,400,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	35,342,460.28	35,978,581.00	11,758,413.51	37,039,179.00	37,039,179.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	908,278.50	0.00	0.00
	TOTAL:	0.00	0.00	908,278.50	0.00	0.00
	* TOTAL APPROPRIATIONS *	44,618,150.81	45,655,081.00	13,293,226.84	44,080,679.00	44,080,679.00

FUND
GENERAL

010-092-9500

DEPARTMENT

APPORTIONED COSTS

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	2,736,009.00	2,765,099.00	1,382,549.00	2,552,560.00	2,552,560.00
4152	PARKS & RECREATION	30,346,725.00	29,959,526.00	14,979,762.50	31,664,977.00	31,664,977.00
	TOTAL:	33,082,734.00	32,724,625.00	16,362,311.50	34,217,537.00	34,217,537.00
	* TOTAL APPROPRIATIONS *	33,082,734.00	32,724,625.00	16,362,311.50	34,217,537.00	34,217,537.00

FUND

DEPARTMENT

GENERAL

010-012-9700

DEBT SERVICE

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	606,311.09	0.00	0.00	0.00	0.00
	TOTAL:	606,311.09	0.00	0.00	0.00	0.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	4,971,357.00	6,412,144.00	3,003,446.00	6,581,320.00	6,581,320.00
9970	TRANS - BOND INTEREST	1,737,810.96	1,730,272.00	597,346.40	2,112,234.00	2,112,234.00
	TOTAL:	6,709,167.96	8,142,416.00	3,600,792.40	8,693,554.00	8,693,554.00
	* TOTAL APPROPRIATIONS *	7,315,479.05	8,142,416.00	3,600,792.40	8,693,554.00	8,693,554.00

TOWN OF HEMPSTEAD
2018
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$ 19,211,837
MEMORIAL DAY FUND	1,500
BOARD OF APPEALS	3,286,391
PLANNING & ECONOMIC DEVELOPMENT	2,157,775
UNDISTRIBUTED	6,582,530
TOTAL PART TOWN APPROPRIATIONS:	\$ 31,240,033

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 9,699,435	\$ -		\$ 9,512,402	\$ 19,211,837
MEMORIAL DAY FUND				1,500	1,500
BOARD OF APPEALS	920,219	-		2,366,172	3,286,391
PLANNING & ECONOMIC DEV.	948,865			1,208,910	2,157,775
UNDISTRIBUTED			5,921,925	660,605	6,582,530
	\$ 11,568,519	\$ -	\$ 5,921,925	\$ 13,749,589	\$ 31,240,033

TOWN OF HEMPSTEAD
2018
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	150,000
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		12,750,000
BOARD OF APPEALS		600,000
OTHER REVENUE		<u>14,732,149</u>
TOTAL REVENUE		28,232,149
DEFICIT REDUCTION		510,499.52
REVENUE - TAX LEVY		<u>3,518,383.52</u>
TOTAL FUNDING:	\$	<u><u>31,240,033.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 162,516,528

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 104,080,304	\$	2,653,006.94		2.549
CLASS: 2	4,215,600		51,050.91		1.211
CLASS: 3	10,629,146		175,274.61		1.649
CLASS: 4	43,591,478		639,051.06		1.466
TOTAL	<u>\$ 162,516,528</u>	\$	<u>3,518,383.52</u>		

FUND		DEPARTMENT				
PART TOWN		030-002-3620			BUILDING DEPARTMENT	
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	9,473,539.34	9,023,146.00	4,202,668.52	9,663,035.00	9,699,435.00
	TOTAL:	9,473,539.34	9,023,146.00	4,202,668.52	9,663,035.00	9,699,435.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	20,219.48	20,000.00	2,395.66	31,000.00	31,000.00
4040	OFFICE EXPENSE	95,499.32	60,275.00	37,660.39	60,530.00	60,500.00
4140	AUTO EXPENSE	48,559.59	65,000.00	13,107.18	65,000.00	60,000.00
4151	FEES & SERVICES	232,732.66	275,000.00	84,952.96	212,816.00	210,000.00
4250	RENT OF MAJOR OFF. EQUIP.	5,321.46	6,000.00	5,637.96	6,300.00	6,000.00
4300	UNSAFE BUILDINGS	1,000,624.15	1,200,000.00	1,143,909.00	1,050,000.00	1,050,000.00
4340	UNIFORM EXPENSE	18,974.51	35,000.00	1,704.77	10,000.00	10,000.00
4370	PRINTING	51,691.58	75,000.00	10,654.14	163,500.00	60,000.00
4390	MICROFILM/FILM/BATT.	288.64	250.00	0.00	600.00	500.00
4481	ADMINISTRATIVE CHARGE	7,345,251.00	7,886,413.00	3,943,206.50	7,984,402.00	7,984,402.00
4810	FUEL	24,975.21	45,000.00	4,013.97	55,000.00	40,000.00
	TOTAL:	8,844,137.60	9,667,938.00	5,247,242.53	9,639,148.00	9,512,402.00
	* TOTAL APPROPRIATIONS *	18,317,676.94	18,691,084.00	9,449,911.05	19,302,183.00	19,211,837.00

FUND
PART TOWN

030-007-7550

DEPARTMENT

MEMORIAL DAY FUND

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERVANCE	315.00	1,500.00	0.00	1,500.00	1,500.00
	TOTAL:	315.00	1,500.00	0.00	1,500.00	1,500.00
	* TOTAL APPROPRIATIONS *	315.00	1,500.00	0.00	1,500.00	1,500.00

FUND

DEPARTMENT

PART TOWN

030-006-8010

BOARD OF APPEALS

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	928,084.54	854,666.00	336,096.42	920,219.00	920,219.00
	TOTAL:	928,084.54	854,666.00	336,096.42	920,219.00	920,219.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	101,213.67	45,000.00	998.56	5,000.00	5,000.00
4040	OFFICE EXPENSE	5,133.97	8,000.00	3,601.02	5,000.00	5,000.00
4140	AUTO EXPENSE	345.96	2,000.00	196.07	0.00	1,000.00
4151	FEES & SERVICES	675,471.51	500,000.00	163,105.46	500,000.00	500,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,648.44	2,000.00	1,509.84	2,000.00	1,750.00
4481	ADMINISTRATIVE CHARGE	1,934,901.00	2,160,538.00	1,080,269.00	1,852,172.00	1,852,172.00
4810	FUEL	673.96	1,250.00	97.34	0.00	1,250.00
	TOTAL:	2,719,388.51	2,718,788.00	1,249,777.29	2,364,172.00	2,366,172.00
	* TOTAL APPROPRIATIONS *	3,647,473.05	3,573,454.00	1,585,873.71	3,284,391.00	3,286,391.00

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

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,102,798.74	859,189.00	349,390.20	948,865.00	948,865.00
	TOTAL:	1,102,798.74	859,189.00	349,390.20	948,865.00	948,865.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	6,408.67	6,500.00	1,980.78	5,400.00	5,400.00
4250	RENT OF MAJOR OFF. EQUIP.	0.00	1,000.00	0.00	1,000.00	0.00
4400	ECO. OPPORTUNITY ACT	85,283.00	85,283.00	7,197.05	85,283.00	85,283.00
4401	AFF. HSING. CLSING CSTS.	306,265.78	150,000.00	0.00	0.00	0.00
4481	ADMINISTRATIVE CHARGE	1,074,227.00	1,032,642.00	516,321.00	1,029,615.00	1,029,615.00
4740	YOUTH GUIDANCE	8,481.00	54,512.00	0.00	54,512.00	54,512.00
4940	COMMUNITY & NBHD. FAC.	34,100.00	34,100.00	0.00	34,100.00	34,100.00
	TOTAL:	1,514,765.45	1,364,037.00	525,498.83	1,209,910.00	1,208,910.00
	* TOTAL APPROPRIATIONS *	2,617,564.19	2,223,226.00	874,889.03	2,158,775.00	2,157,775.00

FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	289,125.29	350,000.00	366,257.17	375,000.00	375,000.00
4151	FEES & SERVICES	44,605.55	75,000.00	69,006.25	100,000.00	100,000.00
4440	PROPERTY TAX	1,165.87	10,000.00	0.00	5,000.00	3,000.00
	TOTAL:	334,896.71	435,000.00	435,263.42	480,000.00	478,000.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	0.00	0.00	5,000.00	5,000.00
	TOTAL:	0.00	0.00	0.00	5,000.00	5,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	156,558.85	150,000.00	36,901.30	130,000.00	130,000.00
8070	STATE UNEMPLOYMENT INS.	8,693.91	25,000.00	965.65	12,500.00	12,500.00
8270	EMPLOYEES' RETIREMENT	1,954,665.29	2,000,000.00	12,001.50	1,750,000.00	1,750,000.00
8280	SOCIAL SECURITY	835,115.43	875,077.00	370,597.84	884,992.00	884,992.00
8285	NYS MCTM TAX	38,881.89	38,892.00	16,471.04	39,333.00	39,333.00
8290	HEALTH INSURANCE	2,748,328.61	2,835,000.00	1,409,095.98	3,105,000.00	3,105,000.00
8300	DISABILITY INSURANCE	0.00	100.00	0.00	100.00	100.00
	TOTAL:	5,742,243.98	5,924,069.00	1,846,033.31	5,921,925.00	5,921,925.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	51,739.10	0.00	0.00
9960	TRANS - BOND PRINCIPAL	130,574.00	141,008.00	82,430.00	145,259.00	145,259.00
9970	TRANS - BOND INTEREST	41,406.45	35,905.00	17,740.87	32,345.13	32,346.00
	TOTAL:	171,980.45	176,913.00	151,909.97	177,604.13	177,605.00
	* TOTAL APPROPRIATIONS *	6,249,121.14	6,535,982.00	2,433,206.70	6,584,529.13	6,582,530.00

TOWN OF HEMPSTEAD
2018
PART - TOWN
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$	43,500
STATE AID PER CAPITA		150,000
MISCELLANEOUS REVENUE		<u>5,927,636</u>
TOTAL REVENUE		6,121,136
DEFICIT REDUCTION		1,057,452.10
REVENUE - TAX LEVY	\$	<u>62,805,869.10</u>
TOTAL FUNDING:	\$	<u><u>67,869,553.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 162,516,528

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 104,080,304	\$	47,356,538.32		45.500
CLASS: 2	4,215,600		911,454.87		21.621
CLASS: 3	10,629,146		3,129,114.29		29.439
CLASS: 4	43,591,478		11,408,761.62		26.172
TOTAL	<u>\$ 162,516,528</u>	\$	<u>62,805,869.10</u>		

TOWN OF HEMPSTEAD
2018
PART - TOWN
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 61,400,287
HIGHWAY - # 2 BRIDGES	\$ 52,077
HIGHWAY - # 3 MACHINERY	\$ 3,006,700
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 3,410,489
TOTAL PART TOWN APPROPRIATIONS:	\$ 67,869,553

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$ 14,200,035	\$ 23,842,348	\$ 11,725,583	\$ 11,632,321	\$ 61,400,287
HIGHWAY - # 2 BRIDGES		52,077			52,077
HIGHWAY - # 3 MACHINERY	-	1,851,700	180,000	975,000	3,006,700
HIGHWAY - # 4 SNOW REMOVAL/BLDG	500,000	848,989		2,061,500	3,410,489
	\$ 14,700,035	\$ 26,595,114	\$ 11,905,583	\$ 14,668,821	\$ 67,869,553

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5110

HIGHWAY - #1 ROADS

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	15,605,364.63	15,467,518.00	6,371,299.94	14,837,606.00	14,200,035.00
	TOTAL:	15,605,364.63	15,467,518.00	6,371,299.94	14,837,606.00	14,200,035.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	57,871.80	67,500.00	31,837.90	65,000.00	65,000.00
4077	TORT LIABILITY	772,757.14	500,000.00	111,042.54	500,000.00	500,000.00
4310	MISC. MAT. & SUPPLIES	3,449.80	4,000.00	148.70	3,200.00	3,200.00
4340	UNIFORM EXPENSE	75,151.00	30,000.00	5,636.68	20,000.00	20,000.00
4481	ADMINISTRATIVE CHARGE	9,718,876.00	9,686,238.00	4,843,119.00	9,510,121.00	9,510,121.00
4510	SPECIAL IMPROVEMENTS	1,112,166.40	650,000.00	174,904.20	650,000.00	600,000.00
4590	OTHER DISPOSAL FEES	687,881.30	525,000.00	286,382.03	475,000.00	475,000.00
4680	CONTRACT FEES	13,800.00	0.00	0.00	0.00	0.00
4800	MATERIALS & SUPPLIES	142,661.32	85,000.00	30,869.95	68,000.00	68,000.00
4810	FUEL	268,111.20	500,000.00	133,557.99	400,000.00	375,000.00
	TOTAL:	12,852,725.96	12,047,738.00	5,617,498.99	11,691,321.00	11,616,321.00
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	951,597.00	0.00	999,177.00	0.00	0.00
	TOTAL:	951,597.00	0.00	999,177.00	0.00	0.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	371,963.88	0.00	87,754.58	0.00	16,000.00
	TOTAL:	371,963.88	0.00	87,754.58	0.00	16,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	2,246,727.06	1,900,000.00	535,111.23	1,450,000.00	1,450,000.00
8070	STATE UNEMPLOYMENT INS.	33,808.19	25,000.00	7,031.14	35,000.00	35,000.00
8270	EMPLOYEES' RETIREMENT	2,761,696.74	2,700,000.00	24,209.52	2,505,000.00	2,505,000.00
8280	SOCIAL SECURITY	1,176,667.59	1,183,265.00	483,221.66	1,086,303.00	1,086,303.00
8285	NYS MCTM TAX	52,720.19	52,589.00	21,476.61	48,280.00	48,280.00
8290	HEALTH INSURANCE	5,939,350.40	6,200,000.00	3,085,980.09	6,600,000.00	6,600,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	12,210,970.17	12,061,854.00	4,157,030.25	11,725,583.00	11,725,583.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	49,292.05	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	16,746,402.00	17,230,324.00	10,527,530.00	18,438,537.00	18,438,537.00
9970	TRANS - BOND INTEREST	4,621,690.94	5,347,170.00	1,888,523.56	5,403,811.00	5,403,811.00
	TOTAL:	21,417,384.99	22,577,494.00	12,416,053.56	23,842,348.00	23,842,348.00
	* TOTAL APPROPRIATIONS *	63,410,006.63	62,154,604.00	29,648,814.32	62,096,858.00	61,400,287.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5120

HIGHWAY - #2 BRIDGES

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	46,611.00	48,534.00	48,534.00	50,806.00	50,806.00
9970	TRANS - BOND INTEREST	6,132.28	3,754.00	2,483.50	1,271.00	1,271.00
	TOTAL:	52,743.28	52,288.00	51,017.50	52,077.00	52,077.00
	* TOTAL APPROPRIATIONS *	52,743.28	52,288.00	51,017.50	52,077.00	52,077.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5130

HIGHWAY - #3 MACHINERY

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,121,701.49	676,576.00	224,486.92	0.00	0.00
	TOTAL:	1,121,701.49	676,576.00	224,486.92	0.00	0.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	104,040.00	0.00	163,965.00	275,000.00	275,000.00
	TOTAL:	104,040.00	0.00	163,965.00	275,000.00	275,000.00
4000	CONTRACTUAL EXPENSES					
4130	RENTS - EQUIPMENT	2,427.75	0.00	98,960.00	0.00	0.00
4550	MACHINERY REPAIRS	3,968,307.95	950,000.00	223,379.88	760,000.00	700,000.00
	TOTAL:	3,970,735.70	950,000.00	322,339.88	760,000.00	700,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	173,749.39	195,000.00	0.00	180,000.00	180,000.00
8280	SOCIAL SECURITY	77,945.88	51,758.00	15,255.85	0.00	0.00
8285	NYS MCTM TAX	3,799.08	2,300.00	678.02	0.00	0.00
8290	HEALTH INSURANCE	192,058.92	250,000.00	110,982.29	0.00	0.00
	TOTAL:	447,553.27	499,058.00	126,916.16	180,000.00	180,000.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUNDS	0.00	0.00	68,698.42	0.00	0.00
9960	TRANS - BOND PRINCIPAL	1,199,284.00	1,409,710.00	695,782.00	1,450,841.00	1,450,841.00
9970	TRANS - BOND INTEREST	364,515.32	402,385.00	136,928.88	400,859.00	400,859.00
	TOTAL:	1,563,799.32	1,812,095.00	901,409.30	1,851,700.00	1,851,700.00
	* TOTAL APPROPRIATIONS *	7,207,829.78	3,937,729.00	1,739,117.26	3,066,700.00	3,006,700.00

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5140		HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT./SHOP MAINT		
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1030	SNOW WAGES	445,370.79	450,000.00	283,738.40	450,000.00	500,000.00
	TOTAL:	445,370.79	450,000.00	283,738.40	450,000.00	500,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	85,898.99	25,000.00	10,264.90	25,000.00	25,000.00
4110	UTILITIES	103,077.49	125,000.00	40,972.18	125,000.00	122,500.00
4151	FEES & SERVICES	107,963.41	125,000.00	1,090.00	125,000.00	120,000.00
4180	TELEPHONE EXPENSE	60,489.45	62,500.00	50,152.78	62,500.00	55,000.00
4310	MISC. MAT. & SUPPLIES	6,959.64	7,500.00	1,310.43	6,500.00	6,500.00
4410	NATURAL GAS	77,282.34	125,000.00	67,414.89	70,000.00	110,000.00
4420	WATER	8,603.79	8,500.00	2,402.19	8,500.00	12,500.00
4580	GARAGE MAINTENANCE	288,833.65	120,000.00	36,668.97	120,000.00	100,000.00
4750	SNOW REMOVAL	395,563.14	2,050,000.00	1,591,278.12	1,950,000.00	1,500,000.00
4830	JANITORIAL SUPPLIES	13,719.88	12,000.00	3,584.92	10,000.00	10,000.00
	TOTAL:	1,148,391.78	2,660,500.00	1,805,139.38	2,502,500.00	2,061,500.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	230,247.10	0.00	0.00
9960	TRANS - BOND PRINCIPAL	588,064.00	665,529.00	446,453.00	680,778.00	680,778.00
9970	TRANS - BOND INTEREST	177,239.82	209,622.00	72,000.04	168,211.00	168,211.00
	TOTAL:	765,303.82	875,151.00	748,700.14	848,989.00	848,989.00
	* TOTAL APPROPRIATIONS *	2,359,066.39	3,985,651.00	2,837,577.92	3,801,489.00	3,410,489.00

TOWN OF HEMPSTEAD
2018
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 398,946
EQUIPMENT	2,500

EXPENSES:	
GENERAL	4,239,792
EMPLOYEES RETIREMENT	70,000
SOCIAL SECURITY	30,519
HEALTH INSURANCE	101,000
DISABILITY INSURANCE	100
TOTAL OPERATING EXPENSE	4,842,857

LESS: ESTIMATED REVENUE	3,000
ESTIMATED BALANCE	-
	-
NET OPERATING EXPENSE	\$ 4,839,857

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

BALDWIN	\$ 195,197
BELLMORE	65,928
E END TURNPIKE	863,004
ELMONT	95,142
FRANKLIN SQUARE	194,680
GARDEN CITY SOUTH	24,561
MERRICK	133,665
NORTH MERRICK	11,376
OCEANSIDE	141,421
ROOSEVELT	74,459
SEAFORD	135,992
UNIONDALE	29,732
WEST HEMPSTEAD	95,918
WOODMERE/HEWLETT	226,222

GENERAL TOWN	2,552,560
NET OPERATING EXPENSE	\$ 4,839,857

FUND		DEPARTMENT				
PARKING FIELDS		PARKING FIELDS - OPERATING				
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	370,819.09	364,607.00	512,373.44	399,946.00	398,946.00
	TOTAL:	370,819.09	364,607.00	512,373.44	399,946.00	398,946.00
2000	EQUIPMENT					
2200	GROUND'S EQUIPMENT	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					
4077	TORT LIABILITY	44,949.21	50,000.00	19,944.38	50,000.00	50,000.00
4151	FEES & SERVICES	175.00	3,500.00	1,055.78	2,000.00	2,000.00
4481	ADMINISTRATIVE CHARGE	3,863,432.00	4,263,528.00	2,131,764.00	3,728,750.00	3,728,750.00
4510	SPECIAL IMPROVEMENTS	25,731.86	57,500.00	0.00	57,500.00	50,000.00
4550	MACHINERY REPAIRS	11,227.49	35,000.00	3,690.08	20,000.00	20,000.00
4590	OTHER DISPOSAL FEES	29,810.59	30,000.00	30,000.00	25,000.00	25,000.00
4630	MAINTENANCE & REPAIR	4,955.08	10,000.00	0.00	10,000.00	7,500.00
4680	CONTRACT FEES	57,457.96	50,000.00	8,855.83	22,500.00	22,500.00
4800	MATERIALS & SUPPLIES	16,200.96	0.00	0.00	0.00	0.00
4810	FUEL	38,372.35	40,000.00	28,022.20	38,000.00	38,000.00
	TOTAL:	4,092,312.50	4,539,528.00	2,223,332.27	3,953,750.00	3,943,750.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	76,002.00	75,000.00	851.66	70,000.00	70,000.00
8280	SOCIAL SECURITY	28,275.52	27,892.00	29,860.76	30,519.00	30,519.00
8285	NYS MCTM TAX	1,256.63	1,240.00	1,737.94	1,356.00	1,356.00
8290	HEALTH INSURANCE	86,636.14	95,000.00	48,807.76	101,000.00	101,000.00
8300	DISABILITY INSURANCE	0.00	0.00	0.00	100.00	100.00
	TOTAL:	192,170.29	199,132.00	81,258.12	202,975.00	202,975.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	188,345.00	234,578.00	137,174.00	242,125.00	242,125.00
9970	TRANS - BOND INTEREST	54,583.56	55,125.00	18,477.67	52,561.00	52,561.00
	TOTAL:	242,928.56	289,703.00	155,651.67	294,686.00	294,686.00
	* TOTAL APPROPRIATIONS *	4,898,230.44	5,395,470.00	2,972,615.50	4,853,857.00	4,842,857.00
9995	REVENUE					4,842,857.00

FUND
PARKING FIELDS

201-003-0201

DEPARTMENT

BALDWIN PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	14,562.87	18,000.00	4,171.20	17,000.00	18,500.00
	TOTAL:	14,562.87	18,000.00	4,171.20	17,000.00	18,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	209,587.00	211,450.00	105,725.00	195,197.00	195,197.00
	TOTAL:	209,587.00	211,450.00	105,725.00	195,197.00	195,197.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	220,865.00	229,594.00	137,512.00	239,681.00	239,681.00
9970	TRANS - BOND INTEREST	40,152.64	29,185.00	16,310.92	18,572.00	18,572.00
	TOTAL:	261,017.64	258,779.00	153,822.92	258,253.00	258,253.00
	* TOTAL APPROPRIATIONS *	485,167.51	490,729.00	263,719.12	472,950.00	474,450.00
9995	REVENUE					23,298.00
9996	BALANCES					103,293.38
9997	REVENUE - TAX LEVY					347,858.62

FUND

DEPARTMENT

PARKING FIELDS

202-003-0202

BELLMORE PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	1,492.55	2,250.00	577.29	2,250.00	2,250.00
	TOTAL:	1,492.55	2,250.00	577.29	2,250.00	2,250.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	70,788.00	71,417.00	35,708.50	65,928.00	65,928.00
	TOTAL:	70,788.00	71,417.00	35,708.50	65,928.00	65,928.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	37,060.00	37,586.00	0.00	38,309.00	38,309.00
9970	TRANS - BOND INTEREST	16,390.92	15,280.00	7,639.56	14,152.00	14,152.00
	TOTAL:	53,450.92	52,866.00	7,639.56	52,461.00	52,461.00
	* TOTAL APPROPRIATIONS *	125,731.47	129,033.00	43,925.35	123,139.00	123,139.00
9995	REVENUE					2,353.00
9996	BALANCES					39,280.08
9997	REVENUE - TAX LEVY					81,505.92

FUND
PARKING FIELDS

203-003-0203

DEPARTMENT
EAST END TURNPIKE PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	26,178.42	71,000.00	10,855.37	50,000.00	35,000.00
	TOTAL:	26,178.42	71,000.00	10,855.37	50,000.00	35,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	926,623.00	934,862.00	467,431.00	963,004.00	863,004.00
	TOTAL:	926,623.00	934,862.00	467,431.00	963,004.00	863,004.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	283,041.00	295,871.00	267,591.00	304,368.00	304,368.00
9970	TRANS - BOND INTEREST	74,159.99	78,785.00	33,263.67	76,585.00	76,585.00
	TOTAL:	357,200.99	374,656.00	300,854.67	380,953.00	380,953.00
	* TOTAL APPROPRIATIONS *	1,310,002.41	1,383,018.00	779,141.04	1,396,457.00	1,281,457.00
9995	REVENUE					30,957.00
9996	DEFICIT REDUCTION					9,225.83
9997	REVENUE - TAX LEVY					1,259,725.83

FUND

DEPARTMENT

PARKING FIELDS

205-003-0205

ELMONT PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	4,263.81	12,500.00	1,428.85	10,000.00	7,500.00
	TOTAL:	4,263.81	12,500.00	1,428.85	10,000.00	7,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	102,156.00	103,064.00	51,532.00	95,142.00	95,142.00
	TOTAL:	102,156.00	103,064.00	51,532.00	95,142.00	95,142.00
	* TOTAL APPROPRIATIONS *	106,419.81	118,064.00	52,960.85	107,642.00	105,142.00
9995	REVENUE					756.00
9996	BALANCES					439.15
9997	REVENUE - TAX LEVY					103,946.85

FUND
PARKING FIELDS

206-003-0206

DEPARTMENT
FRANKLIN SQUARE PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	9,961.88	16,000.00	2,779.11	15,000.00	15,000.00
	TOTAL:	9,961.88	16,000.00	2,779.11	15,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	209,031.00	210,890.00	105,445.00	194,680.00	194,680.00
	TOTAL:	209,031.00	210,890.00	105,445.00	194,680.00	194,680.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	60,176.00	62,212.00	55,553.00	64,671.00	64,671.00
9970	TRANS - BOND INTEREST	9,915.95	6,990.00	4,189.36	3,955.00	3,955.00
	TOTAL:	70,091.95	69,202.00	59,742.36	68,626.00	68,626.00
	* TOTAL APPROPRIATIONS *	289,084.83	298,592.00	167,966.47	280,806.00	280,806.00
9995	REVENUE					15.00
9996	DEFICIT REDUCTION					721.52
9997	REVENUE - TAX LEVY					281,512.52

FUND

DEPARTMENT

PARKING FIELDS

207-003-0207

GARDEN CITY SOUTH PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	1,887.41	3,000.00	537.11	3,000.00	3,000.00
	TOTAL:	1,887.41	3,000.00	537.11	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	26,372.00	26,606.00	13,303.00	24,561.00	24,561.00
	TOTAL:	26,372.00	26,606.00	13,303.00	24,561.00	24,561.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	45,121.00	45,492.00	0.00	46,006.00	46,006.00
9970	TRANS - BOND INTEREST	16,799.14	15,096.00	7,547.68	13,379.00	13,379.00
	TOTAL:	61,920.14	60,588.00	7,547.68	59,385.00	59,385.00
	* TOTAL APPROPRIATIONS *	90,179.55	92,694.00	21,387.79	89,446.00	89,446.00
9995	REVENUE					1,000.00
9996	BALANCES					32,643.14
9997	REVENUE - TAX LEVY					55,802.86

FUND
PARKING FIELDS

208-003-0208

DEPARTMENT

MERRICK PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	11,026.20	14,000.00	2,970.19	13,000.00	14,000.00
	TOTAL:	11,026.20	14,000.00	2,970.19	13,000.00	14,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	143,518.00	144,794.00	72,397.00	133,665.00	133,665.00
	TOTAL:	143,518.00	144,794.00	72,397.00	133,665.00	133,665.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	76,952.00	79,266.00	63,248.00	82,064.00	82,064.00
9970	TRANS - BOND INTEREST	13,587.38	9,844.00	5,712.42	5,975.00	5,975.00
	TOTAL:	90,539.38	89,110.00	68,960.42	88,039.00	88,039.00
	* TOTAL APPROPRIATIONS *	245,083.58	250,404.00	144,327.61	237,204.00	238,204.00
9995	REVENUE					7,180.00
9996	DEFICIT REDUCTION					10,132.39
9997	REVENUE - TAX LEVY					241,156.39

FUND

DEPARTMENT

PARKING FIELDS

209-003-0209

NORTH MERRICK PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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.	12,214.00	12,323.00	6,161.50	11,376.00	11,376.00
	TOTAL:	12,214.00	12,323.00	6,161.50	11,376.00	11,376.00
	* TOTAL APPROPRIATIONS *	12,214.00	14,823.00	6,161.50	13,876.00	13,876.00
9995	REVENUE					160.00
9996	BALANCÉS					3,716.22
9997	REVENUE - TAX LEVY					9,999.78

FUND

DEPARTMENT

PARKING FIELDS

210-003-0210

OCEANSIDE PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	13,931.08	20,000.00	4,073.44	18,000.00	15,000.00
	TOTAL:	13,931.08	20,000.00	4,073.44	18,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	156,565.00	153,196.00	76,598.00	141,421.00	141,421.00
	TOTAL:	156,565.00	153,196.00	76,598.00	141,421.00	141,421.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	313,960.00	326,275.00	310,495.00	341,066.00	341,066.00
9970	TRANS - BOND INTEREST	48,700.80	33,137.00	20,417.87	16,906.00	16,906.00
	TOTAL:	362,660.80	359,412.00	330,912.87	357,972.00	357,972.00
	* TOTAL APPROPRIATIONS *	533,156.88	535,108.00	411,584.31	519,893.00	516,893.00
9995	REVENUE					30,688.00
9996	BALANCES					7,645.67
9997	REVENUE - TAX LEVY					478,559.33

FUND

DEPARTMENT

PARKING FIELDS

211-003-0211

ROOSEVELT PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	4,535.66	7,000.00	1,221.72	6,000.00	6,000.00
	TOTAL:	4,535.66	7,000.00	1,221.72	6,000.00	6,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	79,948.00	80,659.00	40,329.50	74,459.00	74,459.00
	TOTAL:	79,948.00	80,659.00	40,329.50	74,459.00	74,459.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,316.00	11,477.00	0.00	11,697.00	11,697.00
9970	TRANS - BOND INTEREST	5,004.90	4,666.00	2,332.71	4,322.00	4,322.00
	TOTAL:	16,320.90	16,143.00	2,332.71	16,019.00	16,019.00
	* TOTAL APPROPRIATIONS *	100,804.56	106,302.00	43,883.93	98,978.00	98,978.00
9995	REVENUE					4,025.00
9996	BALANCES					29,891.60
9997	REVENUE - TAX LEVY					65,061.40

FUND
PARKING FIELDS

212-003-0212

DEPARTMENT
SEAFORD PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	3,312.50	10,000.00	1,695.32	7,000.00	7,000.00
	TOTAL:	3,312.50	10,000.00	1,695.32	7,000.00	7,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	146,017.00	147,315.00	73,657.50	135,992.00	135,992.00
	TOTAL:	146,017.00	147,315.00	73,657.50	135,992.00	135,992.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	48,137.00	49,484.00	49,484.00	50,966.00	50,966.00
9970	TRANS - BOND INTEREST	16,301.90	14,350.00	7,669.58	12,341.00	12,341.00
	TOTAL:	64,438.90	63,834.00	57,153.58	63,307.00	63,307.00
	* TOTAL APPROPRIATIONS *	213,768.40	223,649.00	132,506.40	208,799.00	208,799.00
9995	REVENUE					75.00
9996	DEFICIT REDUCTION					11,196.53
9997	REVENUE - TAX LEVY					219,920.53

FUND

DEPARTMENT

PARKING FIELDS

213-003-0213

WEST HEMPSTEAD PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	4,255.56	5,500.00	1,221.32	5,500.00	5,500.00
	TOTAL:	4,255.56	5,500.00	1,221.32	5,500.00	5,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	102,989.00	103,905.00	51,952.50	95,918.00	95,918.00
	TOTAL:	102,989.00	103,905.00	51,952.50	95,918.00	95,918.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	60,709.00	62,634.00	0.00	64,827.00	64,827.00
9970	TRANS - BOND INTEREST	18,167.42	15,523.00	7,761.19	13,215.00	13,215.00
	TOTAL:	78,876.42	78,157.00	7,761.19	78,042.00	78,042.00
	* TOTAL APPROPRIATIONS *	186,120.98	190,062.00	60,935.01	181,960.00	181,960.00
9995	REVENUE					5,747.00
9996	BALANCES					5,751.78
9997	REVENUE - TAX LEVY					170,461.22

FUND
PARKING FIELDS

214-003-0214

DEPARTMENT
WOODMERE/HEWLETT PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	13,566.46	17,500.00	4,114.46	17,000.00	15,000.00
	TOTAL:	13,566.46	17,500.00	4,114.46	17,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	242,898.00	245,058.00	122,529.00	226,222.00	226,222.00
	TOTAL:	242,898.00	245,058.00	122,529.00	226,222.00	226,222.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	103,737.00	106,839.00	72,800.00	110,554.00	110,554.00
9970	TRANS - BOND INTEREST	21,106.97	93,322.00	9,003.12	134,280.00	134,280.00
	TOTAL:	124,843.97	200,161.00	81,803.12	244,834.00	244,834.00
	* TOTAL APPROPRIATIONS *	381,308.43	465,219.00	208,446.58	490,556.00	488,556.00
9995	REVENUE					16,873.00
9996	DEFICIT REDUCTION					15.38
9997	REVENUE - TAX LEVY					471,698.38

FUND

DEPARTMENT

PARKING FIELDS

215-003-0215

UNIONDALE PARKING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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	1,772.50	3,000.00	478.44	3,000.00	3,000.00
	TOTAL:	1,772.50	3,000.00	478.44	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	31,924.00	32,208.00	16,104.00	29,732.00	29,732.00
	TOTAL:	31,924.00	32,208.00	16,104.00	29,732.00	29,732.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	13,594.00	14,155.00	14,155.00	14,818.00	14,818.00
9970	TRANS - BOND INTEREST	1,788.51	1,095.00	724.33	371.00	371.00
	TOTAL:	15,382.51	15,250.00	14,879.33	15,189.00	15,189.00
	* TOTAL APPROPRIATIONS *	49,079.01	52,958.00	31,461.77	50,421.00	50,421.00
9995	REVENUE					7,257.00
9996	DEFICIT REDUCTION					63.96
9997	REVENUE - TAX LEVY					43,227.96

TOWN OF HEMPSTEAD
2018
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:		
SALARIES		\$ 27,267,533
EQUIPMENT		-
EXPENSES:		
GENERAL		14,030,425
WORKERS' COMPENSATION		4,300,000
STATE UNEMPLOMENT INS.		40,000
EMPLOYEES RETIREMENT		5,030,000
SOCIAL SECURITY		2,085,966
HEALTH INSURANCE		11,925,000
DISABILITY INSURANCE		1,000
TOTAL OPERATING EXPENSE		<u>64,679,924</u>
LESS: ESTIMATED REVENUE		850,100
ESTIMATED BALANCE		<u>450,000</u>
NET OPERATING EXPENSE		<u><u>\$ 63,379,824</u></u>

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

REFUSE DISPOSAL		
TOH - REFUSE DISPOSAL DISTRICT		\$ 16,153,882
REFUSE & GARBAGE COLLECTION		
LIDO - POINT LOOKOUT		1,404,746
MERRICK - NORTH MERRICK		6,252,181
TOWN OF HEMPSTEAD		<u>39,569,015</u>
NET OPERATING EXPENSE		<u><u>\$ 63,379,824</u></u>

FUND		DEPARTMENT				
SANITATION		300-006-8110			SANITATION - OPERATING	
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	31,330,936.75	29,945,371.00	12,190,842.87	28,562,037.00	27,267,533.00
	TOTAL:	31,330,936.75	29,945,371.00	12,190,842.87	28,562,037.00	27,267,533.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	3,687.60	5,000.00	0.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	16,257.50	15,000.00	6,068.36	15,000.00	15,000.00
4077	TORT LIABILITY	386,804.27	350,000.00	53,106.71	350,000.00	350,000.00
4090	BUILDING MAINTENANCE	2,863.48	6,000.00	0.00	3,000.00	3,000.00
4151	FEES & SERVICES	219,498.15	200,000.00	171,707.41	200,000.00	200,000.00
4170	POSTAGE	14,028.24	20,000.00	11,098.23	20,000.00	20,000.00
4180	TELEPHONE EXPENSE	21,572.67	22,000.00	21,422.03	30,000.00	23,000.00
4250	RENT OF MAJOR OFF. EQUIP.	18,610.32	22,000.00	20,301.06	22,000.00	21,000.00
4260	RADIO COMMUNICATIONS	0.00	1,000.00	0.00	1,000.00	1,000.00
4310	MISC. MAT. & SUPPLIES	49,903.90	100,000.00	5,744.14	100,000.00	75,000.00
4340	UNIFORM EXPENSE	61,480.74	85,000.00	14,818.12	70,000.00	70,000.00
4370	PRINTING	13,977.70	20,000.00	10,965.08	15,000.00	15,000.00
4481	ADMINISTRATIVE CHARGE	9,509,529.00	8,121,519.00	4,060,759.50	8,883,700.00	8,883,700.00
4550	MACHINERY REPAIRS	1,649,520.01	1,750,000.00	703,146.84	1,750,000.00	1,600,000.00
4680	CONTRACT FEES	101,000.00	100,000.00	100,000.00	100,000.00	100,000.00
4810	FUEL	654,316.79	800,000.00	292,104.06	800,000.00	700,000.00
4830	JANITORIAL SUPPLIES	13,863.81	15,000.00	4,471.54	15,000.00	15,000.00
4840	BUILDING SUPPLIES	74.40	1,000.00	0.00	1,000.00	750.00
4890	LITTER CONTROL	16,940.64	20,000.00	1,253.90	17,000.00	17,000.00
	TOTAL:	12,753,929.22	11,653,519.00	5,476,966.98	12,397,700.00	12,114,450.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	5,507,151.05	5,200,000.00	1,744,138.59	4,300,000.00	4,300,000.00
8070	STATE UNEMPLOYMENT INS.	32,856.14	40,000.00	4,443.75	40,000.00	40,000.00
8270	EMPLOYEES' RETIREMENT	5,489,135.91	5,425,000.00	0.00	5,030,000.00	5,030,000.00
8280	SOCIAL SECURITY	2,367,733.51	2,290,821.00	926,205.18	2,085,966.00	2,085,966.00
8285	NYS MCTM TAX	106,158.00	101,814.00	41,376.34	92,710.00	92,710.00
8290	HEALTH INSURANCE	10,454,500.04	10,850,000.00	5,408,442.02	11,925,000.00	11,925,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	23,957,534.65	23,908,635.00	8,124,605.88	23,474,676.00	23,474,676.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	21,333.88	0.00	0.00
9960	TRANS - BOND PRINCIPAL	1,185,935.00	1,409,482.00	569,891.00	1,440,481.00	1,440,481.00
9970	TRANS - BOND INTEREST	420,265.23	400,564.00	162,554.09	382,784.00	382,784.00
	TOTAL:	1,606,200.23	1,810,046.00	753,778.97	1,823,265.00	1,823,265.00

FUND
SANITATION

300-006-8110

DEPARTMENT

SANITATION - OPERATING

ACCT. #	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
* TOTAL APPROPRIATIONS *	69,648,600.85	67,317,571.00	26,546,194.70	66,257,678.00	64,679,924.00
9995 REVENUE					64,229,924.00
9996 BALANCES					450,000.00

FUND		DEPARTMENT				
REFUSE DISPOSAL		TOH - REFUSE DISPOSAL DISTRICT				
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4060	ADVERTISING & PROMOTION	33,684.74	35,000.00	33,750.00	33,750.00	33,750.00
4070	FIRE & LIABILITY INS.	21,834.30	26,000.00	2,516.12	5,500.00	5,500.00
4090	BUILDING MAINTENANCE	84,298.74	125,000.00	70,719.17	100,000.00	100,000.00
4110	UTILITIES	169,190.98	150,000.00	65,820.71	225,000.00	225,000.00
4130	RENT OF EQUIPMENT	1,360.00	2,000.00	272.00	1,500.00	1,500.00
4150	JUDGEMENT & LITIGATION	4,182,676.02	0.00	0.00	0.00	0.00
4151	FEES & SERVICES	316,540.91	400,000.00	227,515.92	370,000.00	370,000.00
4410	GAS	36,532.66	50,000.00	33,853.30	60,000.00	90,000.00
4420	WATER	12,135.34	15,000.00	3,851.34	15,000.00	15,000.00
4550	MACHINERY REPAIRS	228,049.57	275,000.00	9,585.73	240,000.00	240,000.00
4570	CONTRACT DISPOSAL FEES	37,237,364.75	38,500,000.00	38,121,860.98	40,200,000.00	39,000,000.00
4590	OTHER DISPOSAL FEES	559,990.87	600,000.00	571,609.30	600,000.00	600,000.00
4800	MATERIALS & SUPPLIES	24,611.47	35,000.00	6,257.35	30,000.00	30,000.00
4810	FUEL	156,381.38	125,000.00	37,317.44	115,000.00	115,000.00
4840	BUILDING SUPPLIES	768.81	1,000.00	32.80	800.00	750.00
	TOTAL:	43,065,420.54	40,339,000.00	39,184,962.16	41,996,550.00	40,826,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	19,141,331.00	18,213,204.00	9,106,602.00	16,153,882.00	16,153,882.00
	TOTAL:	19,141,331.00	18,213,204.00	9,106,602.00	16,153,882.00	16,153,882.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	137,044.78	0.00	0.00
9960	TRANS - BOND PRINCIPAL	1,534,611.00	1,714,488.00	1,207,591.00	1,451,194.00	1,451,194.00
9970	TRANS - BOND INTEREST	343,514.84	293,843.00	132,723.29	291,710.00	291,710.00
	TOTAL:	1,878,125.84	2,008,331.00	1,477,359.07	1,742,904.00	1,742,904.00
	* TOTAL APPROPRIATIONS *	64,084,877.38	60,560,535.00	49,768,923.23	59,893,336.00	58,723,286.00
9995	REVENUE					20,323,418.00
9996	DEFICIT REDUCTION					1,864,866.11
9997	REVENUE - TAX LEVY					40,264,734.11

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

321-006-0321

LIDO - POINT LOOKOUT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4150	JUDGEMENT & LITIGATION	117,489.10	0.00	0.00	0.00	0.00
	TOTAL:	117,489.10	0.00	0.00	0.00	0.00
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	26,000.00	0.00	0.00	0.00
	TOTAL:	0.00	26,000.00	0.00	0.00	0.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	5,011.58	7,500.00	966.87	0.00	0.00
	TOTAL:	5,011.58	7,500.00	966.87	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,410,245.00	1,402,779.00	701,389.50	1,404,746.00	1,404,746.00
	TOTAL:	1,410,245.00	1,402,779.00	701,389.50	1,404,746.00	1,404,746.00
	* TOTAL APPROPRIATIONS *	1,532,745.68	1,436,279.00	702,356.37	1,404,746.00	1,404,746.00
9995	REVENUE					9,517.00
9996	DEFICIT REDUCTION					154,791.35
9997	REVENUE - TAX LEVY					1,550,020.35

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

322-006-0322

MERRICK - NORTH MERRICK

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4150	JUDGEMENT & LITIGATION	523,351.25	0.00	0.00	0.00	0.00
	TOTAL:	523,351.25	0.00	0.00	0.00	0.00
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	88,900.00	0.00	0.00	0.00
	TOTAL:	0.00	88,900.00	0.00	0.00	0.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	17,730.17	27,000.00	3,396.46	0.00	0.00
	TOTAL:	17,730.17	27,000.00	3,396.46	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	6,241,446.00	6,208,405.00	3,104,202.50	6,252,181.00	6,252,181.00
	TOTAL:	6,241,446.00	6,208,405.00	3,104,202.50	6,252,181.00	6,252,181.00
	* TOTAL APPROPRIATIONS *	6,782,527.42	6,324,305.00	3,107,598.96	6,252,181.00	6,252,181.00
9995	REVENUE					1,500.00
9996	DEFICIT REDUCTION					569,431.14
9997	REVENUE - TAX LEVY					6,820,112.14

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

323-006-0323

TOWN OF HEMPSTEAD

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4150	JUDGEMENT & LITIGATION	2,865,638.26	0.00	0.00	0.00	0.00
	TOTAL:	2,865,638.26	0.00	0.00	0.00	0.00
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	0.00	685,000.00	0.00	0.00	0.00
	TOTAL:	0.00	685,000.00	0.00	0.00	0.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	136,498.42	210,000.00	30,865.63	0.00	0.00
	TOTAL:	136,498.42	210,000.00	30,865.63	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	39,543,916.00	39,335,083.00	19,667,541.50	39,569,015.00	39,569,015.00
	TOTAL:	39,543,916.00	39,335,083.00	19,667,541.50	39,569,015.00	39,569,015.00
	* TOTAL APPROPRIATIONS *	42,546,052.68	40,230,083.00	19,698,407.13	39,569,015.00	39,569,015.00
9995	REVENUE					961,933.00
9996	DEFICIT REDUCTION					3,122,868.68
9997	REVENUE - TAX LEVY					41,729,950.68

TOWN OF HEMPSTEAD
2018
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:		
SALARIES		\$ 38,065,909
EQUIPMENT		
EXPENSES:		
GENERAL		23,340,931
WORKERS' COMPENSATION		1,400,000
STATE UNEMPLOMENT INS.		70,000
EMPLOYEES RETIREMENT		5,800,000
SOCIAL SECURITY		2,912,042
HEALTH INSURANCE		12,800,000
DISABILITY INSURANCE		1,000
TOTAL OPERATING EXPENSE		<u>84,389,882</u>
LESS: ESTIMATED REVENUE		528,850
DEFICIT REDUCTION		<u>(1,100,000)</u>
NET OPERATING EXPENSE		<u>\$ 84,961,032</u>

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

ATLANTIC BEACH ESTATES	\$ 186,914
EAST ATLANTIC BEACH	280,371
FRANKLIN SQUARE	3,449,418
JT HEMPSTEAD/OYSTER BAY	5,250,592
LEVITTOWN	5,293,072
LIDO BEACH	76,465
POINT LOOKOUT	67,969
TOWN OF HEMPSTEAD	38,691,254
*GENERAL TOWN	<u>31,664,977</u>
NET OPERATING EXPENSE	<u>\$ 84,961,032</u>

*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION - OPERATING

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	40,932,003.77	37,084,428.00	14,018,892.86	38,658,974.00	38,065,909.00
	TOTAL:	40,932,003.77	37,084,428.00	14,018,892.86	38,658,974.00	38,065,909.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	124,150.66	175,000.00	82,541.62	175,000.00	165,000.00
4040	OFFICE EXPENSE	39,424.60	62,500.00	23,775.03	62,500.00	62,500.00
4060	ADVERTISING & PROMOTION	31,885.65	50,000.00	930.00	50,000.00	50,000.00
4070	FIRE & LIABILITY INS.	189,692.29	195,000.00	85,830.65	165,000.00	165,000.00
4077	TORT LIABILITY	117,335.83	150,000.00	66,070.36	200,000.00	200,000.00
4090	BUILDING MAINTENANCE	81,190.81	92,500.00	31,958.03	92,500.00	90,000.00
4110	UTILITIES	1,500,539.58	1,580,000.00	500,490.82	1,600,000.00	1,600,000.00
4130	RENT OF EQUIPMENT	129,797.77	160,000.00	181,797.16	170,000.00	170,000.00
4140	AUTO EXPENSE	290,839.02	300,000.00	135,531.38	300,000.00	300,000.00
4151	FEES & SERVICES	450,463.38	370,000.00	380,958.02	570,000.00	570,000.00
4170	POSTAGE	8,627.52	11,000.00	3,725.79	11,000.00	10,000.00
4180	TELEPHONE EXPENSE	211,055.68	225,000.00	113,599.91	225,000.00	225,000.00
4250	RENT OF MAJOR OFF. EQUIP.	9,791.97	12,000.00	10,279.64	15,000.00	11,000.00
4340	UNIFORM EXPENSE	56,949.73	100,000.00	49,573.78	100,000.00	90,000.00
4370	PRINTING	139,173.00	145,000.00	82,411.25	145,000.00	145,000.00
4410	GAS	269,379.29	350,000.00	178,111.41	350,000.00	320,000.00
4420	WATER	599,576.02	525,000.00	31,957.10	525,000.00	525,000.00
4460	YOUTH SERVICES	64,944.85	85,000.00	45,680.77	85,000.00	85,000.00
4481	ADMINISTRATIVE CHARGE	14,577,305.00	14,243,884.00	7,121,942.00	14,338,295.00	14,338,295.00
4550	MACHINERY REPAIRS	89,665.88	130,000.00	566.92	130,000.00	110,000.00
4590	OTHER DISP. FEES	194,653.14	145,000.00	44,850.92	200,000.00	200,000.00
4640	GROUND R & M	252,718.40	275,000.00	216,231.42	275,000.00	275,000.00
4710	MAINTENANCE CONTRACTS	178,655.04	150,000.00	36,596.38	150,000.00	150,000.00
4720	POOL MAINTENANCE	95,867.34	135,000.00	73,712.62	135,000.00	135,000.00
4740	YOUTH GUIDANCE	34,238.00	0.00	0.00	0.00	0.00
4770	ELECTRICAL SUPPLIES	73,280.80	75,000.00	20,377.30	75,000.00	75,000.00
4793	CULTURAL ARTS PROGRAM	96,925.00	98,750.00	0.00	98,750.00	98,750.00
4800	MATERIALS & SUPPLIES	198,074.64	200,000.00	125,919.87	225,000.00	225,000.00
4810	FUEL	158,851.64	300,000.00	57,304.69	300,000.00	225,000.00
4830	JANITORIAL SUPPLIES	129,302.92	140,000.00	58,445.78	140,000.00	140,000.00
4860	PAINT & PAINT SUPPLIES	60,053.90	65,000.00	32,733.59	65,000.00	65,000.00
4880	PLUMBING SUPPLIES	49,419.80	50,000.00	28,066.48	50,000.00	50,000.00
4930	TRANSPORTATION	401,508.50	500,000.00	500,000.00	500,000.00	500,000.00
4950	POOL SUPPLIES	210,697.49	217,000.00	4,406.83	217,000.00	215,000.00
	TOTAL:	21,116,035.14	21,312,634.00	10,326,377.52	21,740,045.00	21,585,545.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,591,134.08	1,600,000.00	556,930.66	1,400,000.00	1,400,000.00
8070	STATE UNEMPLOYMENT INS.	59,205.14	50,000.00	18,027.39	70,000.00	70,000.00
8270	EMPLOYEES' RETIREMENT	6,395,632.48	6,250,000.00	4,961.88	5,800,000.00	5,800,000.00

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION - OPERATING

ACCT. #		2016	2017	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET
		ACTUAL EXPENSE	BUDGET AMENDED			2018 TENTATIVE
8280	SOCIAL SECURITY	3,091,660.73	2,836,959.00	1,050,594.20	2,912,042.00	2,912,042.00
8285	NYS MCTM TAX	139,161.11	126,087.00	47,345.40	129,424.00	129,424.00
8290	HEALTH INSURANCE	11,316,996.15	11,735,000.00	5,826,793.91	12,800,000.00	12,800,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
	TOTAL:	22,593,789.69	22,599,046.00	7,504,653.44	23,112,466.00	23,112,466.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	101,575.43	0.00	0.00
9960	TRANS - BOND PRINCIPAL	994,263.00	1,286,473.00	619,455.00	1,319,080.00	1,319,080.00
9970	TRANS - BOND INTEREST	338,532.32	305,372.00	114,987.51	306,882.00	306,882.00
	TOTAL:	1,332,795.32	1,591,845.00	836,017.94	1,625,962.00	1,625,962.00
	* TOTAL APPROPRIATIONS *	85,974,623.92	82,587,953.00	32,685,941.76	85,137,447.00	84,389,882.00
9995	REVENUE					85,489,882.00
9996	DEFICIT REDUCTION					1,100,000.00

FUND
PARK DISTRICTS

402-007-0402

DEPARTMENT

ATLANTIC BEACH ESTATES

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	7,500.00	0.00	50,000.00	50,000.00
	TOTAL:	0.00	7,500.00	0.00	50,000.00	50,000.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	0.00	8,500.00	0.00	8,500.00	8,500.00
4441	SEWER ASSESSMENT	22,747.19	25,000.00	23,277.55	27,500.00	27,500.00
	TOTAL:	22,747.19	33,500.00	23,277.55	36,000.00	36,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	175,560.00	187,247.00	93,623.50	186,914.00	186,914.00
	TOTAL:	175,560.00	187,247.00	93,623.50	186,914.00	186,914.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	129,931.00	135,500.00	0.00	141,068.00	141,068.00
9970	TRANS - BOND INTEREST	222,119.86	215,624.00	107,811.65	208,849.00	208,849.00
	TOTAL:	352,050.86	351,124.00	107,811.65	349,917.00	349,917.00
	* TOTAL APPROPRIATIONS *	550,358.05	579,371.00	224,712.70	622,831.00	622,831.00
9995	REVENUE					8,703.00
9996	DEFICIT REDUCTION					2,903.19
9997	REVENUE - TAX LEVY					617,031.19

PARK DISTRICTS

403-007-0403

DEPARTMENT

EAST ATLANTIC BEACH

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	50,000.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	50,000.00	0.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	75,181.46	85,000.00	77,051.29	82,000.00	82,000.00
	TOTAL:	75,181.46	85,000.00	77,051.29	82,000.00	82,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	259,159.00	236,094.00	118,047.00	280,371.00	280,371.00
	TOTAL:	259,159.00	236,094.00	118,047.00	280,371.00	280,371.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	71,590.71	0.00	0.00
	TOTAL:	0.00	0.00	71,590.71	0.00	0.00
	* TOTAL APPROPRIATIONS *	334,340.46	371,094.00	266,689.00	387,371.00	387,371.00
9995	REVENUE					137.50
9996	DEFICIT REDUCTION					31,155.32
9997	REVENUE - TAX LEVY					418,388.82

PARK DISTRICTS

404-007-0404

FRANKLIN SQUARE

ACCT. #		2016 ACTUAL EXPENSE	2017 - BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	125,000.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	125,000.00	0.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,745,271.00	3,419,294.00	1,709,647.00	3,449,418.00	3,449,418.00
	TOTAL:	3,745,271.00	3,419,294.00	1,709,647.00	3,449,418.00	3,449,418.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	315,366.00	317,569.00	24,914.00	321,586.00	321,586.00
9970	TRANS - BOND INTEREST	99,641.06	91,746.00	11,110.80	115,278.00	115,278.00
	TOTAL:	415,007.06	409,315.00	36,024.80	436,864.00	436,864.00
	* TOTAL APPROPRIATIONS *	4,160,278.06	3,953,609.00	1,745,671.80	3,911,282.00	3,911,282.00
9995	REVENUE					238,985.50
9996	DEFICIT REDUCTION					331,980.20
9997	REVENUE - TAX LEVY					4,004,276.70

PARK DISTRICTS

406-007-0406

JT HEMPSTEAD/OYSTER BAY

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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.	5,367,107.00	4,827,717.00	2,413,858.50	5,250,592.00	5,250,592.00
	TOTAL:	5,367,107.00	4,827,717.00	2,413,858.50	5,250,592.00	5,250,592.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	123,898.00	127,236.00	69,507.00	130,909.00	130,909.00
9970	TRANS - BOND INTEREST	30,981.29	25,480.00	13,561.19	58,544.00	58,544.00
	TOTAL:	154,879.29	152,716.00	83,068.19	189,453.00	189,453.00
	* TOTAL APPROPRIATIONS *	5,521,986.29	5,005,433.00	2,496,926.69	5,465,045.00	5,465,045.00
9995	REVENUE					896,858.85
9996	DEFICIT REDUCTION					482,716.02
9997	REVENUE - TAX LEVY					5,050,902.17

FUND
PARK DISTRICTS

407-007-0407

DEPARTMENT

LEVITTOWN

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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.	4,882,228.00	5,267,340.00	2,633,670.00	5,293,072.00	5,293,072.00
	TOTAL:	4,882,228.00	5,267,340.00	2,633,670.00	5,293,072.00	5,293,072.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	402,618.00	417,719.00	402,306.00	434,770.00	434,770.00
9970	TRANS - BOND INTEREST	74,017.76	92,340.00	32,123.22	124,486.00	124,486.00
	TOTAL:	476,635.76	510,059.00	434,429.22	559,256.00	559,256.00
	* TOTAL APPROPRIATIONS *	5,358,863.76	5,802,399.00	3,068,099.22	5,877,328.00	5,877,328.00
9995	REVENUE					206,472.00
9996	DEFICIT REDUCTION					408,019.75
9997	REVENUE - TAX LEVY					6,078,875.75

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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.	75,240.00	81,412.00	40,706.00	76,465.00	76,465.00
	TOTAL:	75,240.00	81,412.00	40,706.00	76,465.00	76,465.00
	* TOTAL APPROPRIATIONS *	75,240.00	91,412.00	40,706.00	101,465.00	101,465.00
9995	REVENUE					2,000.00
9996	BALANCES					49,832.82
9997	REVENUE - TAX LEVY					49,632.18

PARK DISTRICTS

409-007-0409

POINT LOOKOUT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	15,000.00	0.00	25,000.00	25,000.00
	TOTAL:	0.00	15,000.00	0.00	25,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	66,880.00	48,847.00	24,423.50	67,969.00	67,969.00
	TOTAL:	66,880.00	48,847.00	24,423.50	67,969.00	67,969.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	20,853.17	0.00	0.00
9960	TRANS - BOND PRINCIPAL	10,876.00	11,324.00	11,324.00	11,855.00	11,855.00
9970	TRANS - BOND INTEREST	1,430.86	876.00	579.48	1,772.00	1,772.00
	TOTAL:	12,306.86	12,200.00	32,756.65	13,627.00	13,627.00
	* TOTAL APPROPRIATIONS *	79,186.86	76,047.00	57,180.15	106,596.00	106,596.00
9995	REVENUE					900.00
9996	BALANCES					30,773.48
9997	REVENUE - TAX LEVY					74,922.52

PARK DISTRICTS

410-007-0410

TOWN OF HEMPSTEAD

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 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.	38,681,625.00	37,384,277.00	18,692,138.50	38,691,254.00	38,691,254.00
	TOTAL:	38,681,625.00	37,384,277.00	18,692,138.50	38,691,254.00	38,691,254.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	3,148.99	0.00	0.00
9960	TRANS - BOND PRINCIPAL	1,623,782.00	2,304,183.00	1,279,141.00	2,381,016.00	2,381,016.00
9970	TRANS - BOND INTEREST	493,774.40	416,156.00	128,556.64	480,725.00	480,725.00
	TOTAL:	2,117,556.40	2,720,339.00	1,410,846.63	2,861,741.00	2,861,741.00
	* TOTAL APPROPRIATIONS *	40,799,181.40	40,129,616.00	20,102,985.13	41,577,995.00	41,577,995.00
9995	REVENUE					5,225,172.00
9996	DEFICIT REDUCTION					3,871,628.03
9997	REVENUE - TAX LEVY					40,224,451.03

TOWN OF HEMPSTEAD
2018
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 5,516,960
EQUIPMENT	

EXPENSES:	
GENERAL	7,826,292
WORKERS' COMPENSATION	225,000
STATE UNEMPLOMENT INS.	10,000
EMPLOYEES RETIREMENT	1,026,500
SOCIAL SECURITY	422,047
HEALTH INSURANCE	2,200,000
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	17,227,049

LESS: ESTIMATED REVENUE	36,450
ESTIMATED BALANCE	-
	-
NET OPERATING EXPENSE	\$ 17,190,599

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,303,972
EAST MEADOW	5,707,068
LEVITTOWN	4,043,914
LIDO - PT LOOKOUT	775,345
ROOSEVELT FIELD	2,083,132
UNIONDALE	3,277,168
NET OPERATING EXPENSE	\$ 17,190,599

FUND		DEPARTMENT				
WATER		500-006-8310		WATER - OPERATING		
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	6,500,187.62	6,254,381.00	2,453,243.09	5,516,960.00	5,516,960.00
	TOTAL:	6,500,187.62	6,254,381.00	2,453,243.09	5,516,960.00	5,516,960.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	64,968.04	62,500.00	58,187.01	22,500.00	22,500.00
4040	OFFICE EXPENSE	19,188.38	22,500.00	13,906.24	22,500.00	22,500.00
4070	FIRE & LIABILITY INS.	170,123.17	175,000.00	83,710.47	165,000.00	165,000.00
4077	TORT LIABILITY	23,109.61	50,000.00	2,928.54	30,000.00	30,000.00
4090	BUILDING MAINTENANCE	44,416.60	32,500.00	4,809.92	32,500.00	32,500.00
4110	UTILITIES	1,974,872.92	2,225,000.00	472,239.89	2,225,000.00	2,000,000.00
4140	AUTO EXPENSE	60,454.39	120,000.00	12,862.39	100,000.00	85,000.00
4151	FEES & SERVICES	135,582.44	115,000.00	112,567.21	100,000.00	100,000.00
4170	POSTAGE	70,049.00	135,000.00	132,660.70	135,000.00	135,000.00
4180	TELEPHONE EXPENSE	19,639.45	20,000.00	13,907.13	20,000.00	20,000.00
4250	RENT OF MAJOR OFF. EQUIP.	17,280.00	20,000.00	17,734.20	18,000.00	18,000.00
4260	RADIO COMMUNICATIONS	5.85	250.00	0.00	0.00	250.00
4310	MISC. MAT. & SUPPLIES	17,575.81	18,000.00	13,661.68	18,000.00	18,000.00
4340	UNIFORM EXPENSE	10,088.02	10,000.00	1,395.00	10,000.00	10,000.00
4370	PRINTING	24,427.73	25,000.00	4,673.95	25,000.00	25,000.00
4410	NATURAL GAS	57,544.64	75,000.00	41,405.25	75,000.00	100,000.00
4470	EMPLOYEE TRAINING	796.00	3,500.00	0.00	0.00	0.00
4481	ADMINISTRATIVE CHARGE	2,416,077.00	2,309,866.00	1,154,933.00	2,452,978.00	2,452,978.00
4550	MACHINERY REPAIRS	7,510.20	20,000.00	315.66	15,000.00	15,000.00
4590	OTHER DISPOSAL COSTS	27,176.24	25,000.00	0.00	75,000.00	50,000.00
4610	WATER TREATMENT	392,206.63	450,000.00	116,873.60	450,000.00	450,000.00
4620	PLANT OPERATION	6,603.06	22,500.00	6,645.50	22,500.00	22,500.00
4630	MAINTENANCE & REPAIR	22,576.46	100,000.00	40,555.19	100,000.00	100,000.00
4635	RESTORATION	198,830.48	200,000.00	17,109.45	200,000.00	200,000.00
4640	GROUND R & M	5,521.96	5,000.00	41.58	5,000.00	5,000.00
4650	DISTRIBUTION R & M	111,428.82	110,000.00	39,795.26	140,000.00	140,000.00
4660	METERS R & M	6,273.61	4,500.00	182.62	4,000.00	4,000.00
4670	LAB SERVICES	177,749.00	300,000.00	68,852.22	300,000.00	200,000.00
4810	FUEL	140,909.09	100,000.00	50,701.28	100,000.00	100,000.00
	TOTAL:	6,222,984.60	6,756,116.00	2,482,654.94	6,862,978.00	6,523,228.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	281,219.89	300,000.00	99,972.71	225,000.00	225,000.00
8070	STATE UNEMPLOYMENT INS.	10,225.22	7,500.00	0.00	10,000.00	10,000.00
8270	EMPLOYEES' RETIREMENT	1,126,990.57	1,105,000.00	3,593.07	1,026,500.00	1,026,500.00
8280	SOCIAL SECURITY	487,472.67	478,460.00	185,598.14	422,047.00	422,047.00
8285	NYS MCTM TAX	21,955.25	21,265.00	8,248.84	18,758.00	18,758.00
8290	HEALTH INSURANCE	1,956,763.06	2,035,000.00	1,006,858.12	2,200,000.00	2,200,000.00
8300	DISABILITY INSURANCE	0.00	250.00	0.00	250.00	250.00

FUND

DEPARTMENT

WATER

500-006-8310

WATER - OPERATING

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
	TOTAL:	3,884,626.66	3,947,475.00	1,304,270.88	3,902,555.00	3,902,555.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	138,604.74	0.00	0.00
9960	TRANS - BOND PRINCIPAL	963,090.00	1,072,091.00	707,022.00	1,106,911.00	1,106,911.00
9970	TRANS - BOND INTEREST	246,790.72	211,338.00	97,833.21	177,395.00	177,395.00
	TOTAL:	1,209,880.72	1,283,429.00	943,459.95	1,284,306.00	1,284,306.00
	* TOTAL APPROPRIATIONS *	17,817,679.60	18,241,401.00	7,183,628.86	17,566,799.00	17,227,049.00
9995	REVENUE					17,227,049.00

FUND		DEPARTMENT				
WATER DISTRICTS		501-006-0501			BOWLING GREEN ESTATES	
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	3,533.00	50,000.00	0.00	100,000.00	50,000.00
	TOTAL:	3,533.00	50,000.00	0.00	100,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,460,354.00	1,357,478.00	678,739.00	1,303,972.00	1,303,972.00
	TOTAL:	1,460,354.00	1,357,478.00	678,739.00	1,303,972.00	1,303,972.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	121,390.00	122,946.00	122,195.00	124,044.00	124,044.00
9970	TRANS - BOND INTEREST	38,765.64	36,332.00	18,661.52	33,862.00	33,862.00
	TOTAL:	160,155.64	159,278.00	140,856.52	157,906.00	157,906.00
	* TOTAL APPROPRIATIONS *	1,624,042.64	1,566,756.00	819,595.52	1,561,878.00	1,511,878.00
9995	REVENUE					1,008,150.00
9996	DEFICIT REDUCTION					143,343.26
9997	REVENUE - TAX LEVY					647,071.26

WATER DISTRICTS

502-006-0502

EAST MEADOW

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	130,295.19	200,000.00	70,146.69	200,000.00	50,000.00
	TOTAL:	130,295.19	200,000.00	70,146.69	200,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	6,458,518.00	5,991,333.00	2,995,666.50	5,707,068.00	5,707,068.00
	TOTAL:	6,458,518.00	5,991,333.00	2,995,666.50	5,707,068.00	5,707,068.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	271,321.00	353,887.00	34,306.00	358,994.00	358,994.00
9970	TRANS - BOND INTEREST	111,703.23	101,623.00	39,176.37	212,632.00	212,632.00
	TOTAL:	383,024.23	455,510.00	73,482.37	571,626.00	571,626.00
	* TOTAL APPROPRIATIONS *	6,971,837.42	6,646,843.00	3,139,295.56	6,478,694.00	6,328,694.00
9995	REVENUE					4,942,384.00
9996	DEFICIT REDUCTION					1,077,773.55
9997	REVENUE - TAX LEVY					2,464,083.55

FUND		DEPARTMENT				
WATER DISTRICTS		503-006-0503		LEVITTOWN		
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	62,524.84	200,000.00	0.00	200,000.00	50,000.00
	TOTAL:	62,524.84	200,000.00	0.00	200,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,437,086.00	4,268,768.00	2,134,384.00	4,043,914.00	4,043,914.00
	TOTAL:	4,437,086.00	4,268,768.00	2,134,384.00	4,043,914.00	4,043,914.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	410,507.00	566,153.00	149,031.00	581,092.00	581,092.00
9970	TRANS - BOND INTEREST	151,562.55	220,713.00	39,375.97	424,198.00	424,198.00
	TOTAL:	562,069.55	786,866.00	188,406.97	1,005,290.00	1,005,290.00
	* TOTAL APPROPRIATIONS *	5,061,680.39	5,255,634.00	2,322,790.97	5,249,204.00	5,099,204.00
9995	REVENUE					3,363,035.00
9996	DEFICIT REDUCTION					687,939.91
9997	REVENUE - TAX LEVY					2,424,108.91

FUND	505-006-0505	DEPARTMENT
WATER DISTRICTS		LIDO - PT. LOOKOUT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	22,554.72	100,000.00	0.00	200,000.00	50,000.00
	TOTAL:	22,554.72	100,000.00	0.00	200,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	825,576.00	810,832.00	405,416.00	775,345.00	775,345.00
	TOTAL:	825,576.00	810,832.00	405,416.00	775,345.00	775,345.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	293,429.00	335,087.00	246,535.00	348,160.00	348,160.00
9970	TRANS - BOND INTEREST	68,940.75	55,026.00	25,647.74	199,170.00	199,170.00
	TOTAL:	362,369.75	390,113.00	272,182.74	547,330.00	547,330.00
	* TOTAL APPROPRIATIONS *	1,210,500.47	1,300,945.00	677,598.74	1,522,675.00	1,372,675.00
9995	REVENUE					1,484,478.00
9996	DEFICIT REDUCTION					157,647.63
9997	REVENUE - TAX LEVY					45,844.63

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	161,017.79	100,000.00	0.00	175,000.00	50,000.00
	TOTAL:	161,017.79	100,000.00	0.00	175,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,231,693.00	2,101,940.00	1,050,970.00	2,083,132.00	2,083,132.00
	TOTAL:	2,231,693.00	2,101,940.00	1,050,970.00	2,083,132.00	2,083,132.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	365,139.00	379,546.00	144,383.00	390,621.00	390,621.00
9970	TRANS - BOND INTEREST	121,018.40	107,311.00	54,559.43	93,082.00	93,082.00
	TOTAL:	486,157.40	486,857.00	198,942.43	483,703.00	483,703.00
	* TOTAL APPROPRIATIONS *	2,878,868.19	2,688,797.00	1,249,912.43	2,741,835.00	2,616,835.00
9995	REVENUE					2,754,259.00
9996	DEFICIT REDUCTION					184,652.04
9997	REVENUE - TAX LEVY					47,228.04

FUND		DEPARTMENT				
WATER DISTRICTS		507-006-0507			UNIONDALE	
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	8,905.00	200,000.00	0.00	100,000.00	50,000.00
	TOTAL:	8,905.00	200,000.00	0.00	100,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,976,141.00	3,685,125.00	1,842,562.50	3,277,168.00	3,277,168.00
	TOTAL:	3,976,141.00	3,685,125.00	1,842,562.50	3,277,168.00	3,277,168.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	0.00	0.00	118,979.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	192,440.00	196,168.00	73,448.00	200,755.00	200,755.00
9970	TRANS - BOND INTEREST	52,437.21	43,987.00	22,911.49	52,590.00	52,590.00
	TOTAL:	244,877.21	240,155.00	215,338.49	253,345.00	253,345.00
	* TOTAL APPROPRIATIONS *	4,229,923.21	4,125,280.00	2,057,900.99	3,630,513.00	3,580,513.00
9995	REVENUE					3,481,011.00
9996	DEFICIT REDUCTION					331,679.38
9997	REVENUE - TAX LEVY					431,181.38

FUND

DEPARTMENT

FIRE PROTECTION DIST

141-002-0141

ANGLE SEA

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	2,240.06	4,000.00	558.55	3,000.00	3,000.00
4780	FIRE PROTECTION	9,977.00	9,977.00	0.00	10,178.00	10,178.00
	TOTAL:	12,217.06	13,977.00	558.55	13,178.00	13,178.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	4,910.00	20,000.00	0.00	15,000.00	15,000.00
	TOTAL:	4,910.00	20,000.00	0.00	15,000.00	15,000.00
	* TOTAL APPROPRIATIONS *	17,127.06	33,977.00	558.55	28,178.00	28,178.00
9995	REVENUE					175.00
9996	BALANCES					3,514.73
9997	REVENUE - TAX LEVY					24,488.27

FUND

DEPARTMENT

FIRE PROTECTION DIST

143-002-0143

UNIONDALE

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00
4780	FIRE PROTECTION	142,793.00	145,663.00	71,396.50	147,848.00	147,848.00
	TOTAL:	145,793.00	148,663.00	72,896.50	150,848.00	150,848.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,791.00	7,500.00	6,775.00	8,000.00	8,000.00
	TOTAL:	6,791.00	7,500.00	6,775.00	8,000.00	8,000.00
	* TOTAL APPROPRIATIONS *	152,584.00	156,163.00	79,671.50	158,848.00	158,848.00
9995	REVENUE					6,969.00
9996	BALANCES					38,123.64
9997	REVENUE - TAX LEVY					113,755.36

FIRE PROTECTION DIST

144-002-0144

EAST LAWRENCE

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,733.40	6,000.00	930.90	6,000.00	6,000.00
4780	FIRE PROTECTION	11,169.00	11,169.00	0.00	11,394.00	11,394.00
	TOTAL:	14,902.40	17,169.00	930.90	17,394.00	17,394.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	11,790.00	13,000.00	12,460.00	14,000.00	14,000.00
8060	SERVICE AWARDS	1,209.90	2,000.00	0.00	2,000.00	2,000.00
	TOTAL:	12,999.90	15,000.00	12,460.00	16,000.00	16,000.00
	* TOTAL APPROPRIATIONS *	27,902.30	32,169.00	13,390.90	33,394.00	33,394.00
9995	REVENUE					100.00
9996	BALANCES					1,298.60
9997	REVENUE - TAX LEVY					31,995.40

FUND

DEPARTMENT

FIRE PROTECTION DIST

146-002-0146

HEMPSTEAD PLAINS

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	17,080.00	17,080.00	8,680.00	17,080.00	17,080.00
4780	FIRE PROTECTION	162,183.00	162,183.00	81,091.50	167,925.00	167,925.00
	TOTAL:	179,263.00	179,263.00	89,771.50	185,005.00	185,005.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	103,254.00	103,254.00	102,995.00	105,000.00	105,000.00
	TOTAL:	103,254.00	103,254.00	102,995.00	105,000.00	105,000.00
	* TOTAL APPROPRIATIONS *	282,517.00	282,517.00	192,766.50	290,005.00	290,005.00
9995	REVENUE					400.00
9996	BALANCES					15,095.07
9997	REVENUE - TAX LEVY					274,509.93

FUND		DEPARTMENT				
FIRE PROTECTION DIST		148-002-0148			MERRICK	
ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	303,550.37	320,000.00	75,520.30	360,000.00	360,000.00
4780	FIRE PROTECTION	1,575,561.00	1,575,561.00	787,780.50	1,575,561.00	1,575,561.00
	TOTAL:	1,879,111.37	1,895,561.00	863,300.80	1,935,561.00	1,935,561.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	107,493.39	180,000.00	35,501.88	175,000.00	175,000.00
8060	SERVICE AWARDS	175,226.50	190,000.00	0.00	215,000.00	215,000.00
	TOTAL:	282,719.89	370,000.00	35,501.88	390,000.00	390,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	331,051.00	345,070.00	345,070.00	361,959.00	361,959.00
9970	TRANS - BOND INTEREST	43,627.76	61,725.00	17,675.74	47,850.00	47,850.00
	TOTAL:	374,678.76	406,795.00	362,745.74	409,809.00	409,809.00
	* TOTAL APPROPRIATIONS *	2,536,510.02	2,672,356.00	1,261,548.42	2,735,370.00	2,735,370.00
9995	REVENUE					89,536.00
9996	BALANCES					428,508.67
9997	REVENUE - TAX LEVY					2,217,325.33

FUND

DEPARTMENT

FIRE PROTECTION DIST

149-002-0149

NORTHWEST MALVERNE

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	108,933.46	120,000.00	52,969.45	125,000.00	125,000.00
4780	FIRE PROTECTION	362,991.00	356,215.00	178,107.50	356,215.00	356,215.00
	TOTAL:	471,924.46	476,215.00	231,076.95	481,215.00	481,215.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	7,065.00	12,000.00	3,610.00	10,000.00	10,000.00
	TOTAL:	7,065.00	12,000.00	3,610.00	10,000.00	10,000.00
	* TOTAL APPROPRIATIONS *	478,989.46	488,215.00	234,686.95	491,215.00	491,215.00
9995	REVENUE					14,278.00
9996	BALANCES					3,369.73
9997	REVENUE - TAX LEVY					473,567.27

FIRE PROTECTION DISTRICTS

150-002-0150

ROOSEVELT FIELD

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,725.00	7,650.00	3,862.50	7,725.00	7,725.00
4780	FIRE PROTECTION	292,641.00	298,523.00	146,320.50	303,001.00	303,001.00
	TOTAL:	300,366.00	306,173.00	150,183.00	310,726.00	310,726.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,791.00	7,500.00	6,775.00	8,000.00	8,000.00
	TOTAL:	6,791.00	7,500.00	6,775.00	8,000.00	8,000.00
	* TOTAL APPROPRIATIONS *	307,157.00	313,673.00	156,958.00	318,726.00	318,726.00
9995	REVENUE					16,461.00
9996	BALANCES					65,894.81
9997	REVENUE - TAX LEVY					236,370.19

FUND

DEPARTMENT

FIRE PROTECTION DIST

151-002-0151

SILVER POINT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	17,168.00	17,340.00	0.00	17,513.00	17,513.00
	TOTAL:	17,168.00	17,340.00	0.00	17,513.00	17,513.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	16,670.00	11,000.00	0.00	18,000.00	18,000.00
	TOTAL:	16,670.00	11,000.00	0.00	18,000.00	18,000.00
	* TOTAL APPROPRIATIONS *	33,838.00	28,340.00	0.00	35,513.00	35,513.00
9995	REVENUE					250.00
9996	BALANCES					17,708.19
9997	REVENUE - TAX LEVY					17,554.81

FUND

DEPARTMENT

FIRE PROTECTION DIST

153-002-0153

SOUTH FRANKLIN SQUARE

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	61,776.00	75,000.00	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	249,727.00	118,251.50	249,727.00	249,727.00
	* TOTAL APPROPRIATIONS *	236,503.00	249,727.00	118,251.50	249,727.00	249,727.00
9995	REVENUE					5.00
9996	BALANCES					902.53
9997	REVENUE - TAX LEVY					248,819.47

FUND

DEPARTMENT

FIRE PROTECTION DISTRICTS

154-002-0154

SOUTH FREEPORT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	10,291.67	6,500.00	0.00	6,500.00	6,500.00
	TOTAL:	10,291.67	6,500.00	0.00	6,500.00	6,500.00
	* TOTAL APPROPRIATIONS *	10,291.67	6,500.00	0.00	6,500.00	6,500.00
9995	REVENUE					100.00
9996	BALANCES					1,399.61
9997	REVENUE - TAX LEVY					5,000.39

FUND

DEPARTMENT

FIRE PROTECTION DISTS

156-002-0156

SOUTH WESTBURY

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	600.00	300.00	600.00	600.00
4780	FIRE PROTECTION	6,787.00	6,923.00	3,393.50	7,027.00	7,027.00
	TOTAL:	7,387.00	7,523.00	3,693.50	7,627.00	7,627.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,791.00	7,500.00	6,775.00	7,500.00	7,500.00
	TOTAL:	6,791.00	7,500.00	6,775.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	14,178.00	15,023.00	10,468.50	15,127.00	15,127.00
9995	REVENUE					1,150.00
9996	BALANCES					7,438.66
9997	REVENUE - TAX LEVY					6,538.34

FUND

DEPARTMENT

FIRE PROTECTION DIST

157-002-0157

WEST SUNBURY

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	94,467.15	100,000.00	23,644.97	100,000.00	100,000.00
4780	FIRE PROTECTION	379,977.00	380,051.00	190,025.50	380,051.00	380,051.00
	TOTAL:	474,444.15	480,051.00	213,670.47	480,051.00	480,051.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	40,123.22	42,500.00	51,252.20	55,000.00	55,000.00
	TOTAL:	40,123.22	42,500.00	51,252.20	55,000.00	55,000.00
	* TOTAL APPROPRIATIONS *	514,567.37	522,551.00	264,922.67	535,051.00	535,051.00
9995	REVENUE					4,044.00
9996	BALANCES					41,072.15
9997	REVENUE - TAX LEVY					489,934.85

FUND

DEPARTMENT

FIRE PROTECTION DISTRICTS

158-002-0158

WOODMERE

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	5,973.46	8,000.00	1,489.45	8,000.00	8,000.00
4780	FIRE PROTECTION	58,373.00	58,373.00	0.00	58,373.00	58,373.00
	TOTAL:	64,346.46	66,373.00	1,489.45	66,373.00	66,373.00
	* TOTAL APPROPRIATIONS *	64,346.46	66,373.00	1,489.45	66,373.00	66,373.00
9995	REVENUE					837.00
9996	BALANCES					9,975.42
9997	REVENUE - TAX LEVY					55,560.58

FUND
FIRE PROTECTION DISTS

159-002-0159

DEPARTMENT

WRECK LEAD

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	18,667.10	25,000.00	4,654.54	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:	149,285.10	155,618.00	69,963.54	155,618.00	155,618.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	18,440.00	20,000.00	0.00	20,000.00	20,000.00
	TOTAL:	18,440.00	20,000.00	0.00	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	167,725.10	175,618.00	69,963.54	175,618.00	175,618.00
9995	REVENUE					700.00
9996	BALANCES					24,924.61
9997	REVENUE - TAX LEVY					149,993.39

FUND

DEPARTMENT

FIRE PROTECTION DISTRICTS

160-002-0160

NORTH LYNBROOK

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	10,453.59	15,000.00	2,606.54	15,000.00	15,000.00
4780	FIRE PROTECTION	47,168.00	46,287.00	23,143.50	46,287.00	46,287.00
	TOTAL:	57,621.59	61,287.00	25,750.04	61,287.00	61,287.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	2,119.50	6,000.00	1,083.00	6,000.00	6,000.00
	TOTAL:	2,119.50	6,000.00	1,083.00	6,000.00	6,000.00
	* TOTAL APPROPRIATIONS *	59,741.09	67,287.00	26,833.04	67,287.00	67,287.00
9995	REVENUE					175.00
9996	BALANCES					756.68
9997	REVENUE - TAX LEVY					66,355.32

FUND

DEPARTMENT

FIRE PROTECTION DIST

161-002-0161

MILL BROOK

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	13,746.05	17,500.00	3,453.65	20,000.00	20,000.00
4780	FIRE PROTECTION	290,807.00	274,854.00	137,427.00	274,854.00	274,854.00
	TOTAL:	304,553.05	292,354.00	140,880.65	294,854.00	294,854.00
	* TOTAL APPROPRIATIONS *	304,553.05	292,354.00	140,880.65	294,854.00	294,854.00
9995	REVENUE					9,886.00
9996	BALANCES					7,525.01
9997	REVENUE - TAX LEVY					277,442.99

FUND

DEPARTMENT

FIRE PROTECTION DIST

162-002-0162

GREEN ACRES MALL

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	25,528.39	33,000.00	6,413.93	33,000.00	33,000.00
4780	FIRE PROTECTION	574,162.00	542,663.00	271,331.50	542,663.00	542,663.00
	TOTAL:	599,690.39	575,663.00	277,745.43	575,663.00	575,663.00
	* TOTAL APPROPRIATIONS *	599,690.39	575,663.00	277,745.43	575,663.00	575,663.00
9995	REVENUE					557,228.00
9996	DEFICIT REDUCTION					240,667.38
9997	REVENUE - TAX LEVY					259,102.38

FUND
LIGHTING DISTRICT

171-003-0171

DEPARTMENT

TOWN OF HEMPSTEAD-STREET LIGHTING

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
2000	EQUIPMENT					
2760	STREET LIGHTING EQUIP.	2,387.00	4,000.00	0.00	4,000.00	2,500.00
	TOTAL:	2,387.00	4,000.00	0.00	4,000.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	4,030.00	4,300.00	3,330.00	4,300.00	4,500.00
4040	OFFICE EXPENSE	424.76	2,000.00	0.00	1,500.00	1,500.00
4110	UTILITIES	2,088,188.88	2,250,000.00	598,389.89	1,980,000.00	1,750,000.00
4151	FEES & SERVICES	23,264.00	33,725.00	3,724.00	40,000.00	33,725.00
4250	RENT OF MAJOR OFF. EQUIP.	1,008.33	1,200.00	1,060.20	1,200.00	1,100.00
4251	EQUIP. LEASE/PURCHASE	1,974,275.98	1,974,276.00	0.00	0.00	0.00
4260	RADIO COMMUNICATIONS	0.00	2,000.00	0.00	1,500.00	1,000.00
4310	MISC. MAT. & SUPPLIES	3,970.24	7,500.00	1,700.10	7,500.00	7,500.00
4481	ADMINISTRATIVE CHARGE	4,724,260.00	4,520,577.00	2,260,288.50	4,653,500.00	4,653,500.00
4550	MACHINERY REPAIRS	24,286.00	30,000.00	71.30	30,000.00	27,500.00
4590	OTHER DISPOSAL COSTS	4,837.16	6,000.00	1,977.47	6,000.00	6,000.00
4630	MAINTENANCE & REPAIR	0.00	100,000.00	0.00	100,000.00	25,000.00
4631	INSTALL/NEW STR LIGHTS	0.00	70,000.00	0.00	50,000.00	25,000.00
4632	STR LIGHT MAT. & SUPP.	452,588.31	245,000.00	88,905.45	290,000.00	225,000.00
4633	POLE ATTACH & CABLE	180,819.65	175,000.00	76,863.66	200,000.00	180,000.00
4635	RESTORATION	13,860.00	200,000.00	0.00	200,000.00	150,000.00
4810	FUEL	32,011.68	40,000.00	7,135.86	40,000.00	30,000.00
	TOTAL:	9,527,824.99	9,661,578.00	3,043,446.43	7,605,500.00	7,121,325.00
9000	INTERFUND APPORTIONED COSTS					
9785	INSTALLMENT PURCH. DEBT	0.00	0.00	0.00	1,974,276.00	1,974,276.00
	TOTAL:	0.00	0.00	0.00	1,974,276.00	1,974,276.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUNDS	0.00	0.00	33,100.04	0.00	0.00
9960	TRANS - BOND PRINCIPAL	1,047,835.00	1,185,196.00	444,868.00	1,222,697.00	1,222,697.00
9970	TRANS - BOND INTEREST	329,610.08	297,987.00	130,710.10	253,772.00	253,772.00
	TOTAL:	1,377,445.08	1,483,183.00	608,678.14	1,476,469.00	1,476,469.00
	* TOTAL APPROPRIATIONS *	10,907,657.07	11,148,761.00	3,652,124.57	11,060,245.00	10,574,570.00
9995	REVENUE					693,194.00
9996	BALANCES					63,035.23
9997	REVENUE - TAX LEVY					9,818,340.77

FUND
LIBRARY DISTRICTS 180-006-0180

DEPARTMENT
BAY PARK LIBRARY FUNDING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	4,000.00	0.00	7,500.00	7,500.00
4782	CONTRACT SERVICES	214,567.50	217,568.00	107,283.75	214,568.00	214,568.00
	TOTAL:	214,567.50	221,568.00	107,283.75	222,068.00	222,068.00
	* TOTAL APPROPRIATIONS *	214,567.50	221,568.00	107,283.75	222,068.00	222,068.00
9995	REVENUE					90.00
9996	BALANCES					534.50
9997	REVENUE - TAX LEVY					221,443.50

FUND

DEPARTMENT

LIBRARY DISTRICTS

181-006-0181

SOUTH LYNBROOK/HEWLETT LIBRARY
FUNDING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	4,000.00	0.00	5,000.00	5,000.00
4782	CONTRACT SERVICES	0.00	90,070.00	0.00	90,070.00	90,070.00
	TOTAL:	0.00	94,070.00	0.00	95,070.00	95,070.00
	* TOTAL APPROPRIATIONS *	0.00	94,070.00	0.00	95,070.00	95,070.00
9995	REVENUE					350.00
9996	BALANCES					6,086.57
9997	REVENUE - TAX LEVY					88,633.43

FUND

DEPARTMENT

LIBRARY DISTRICTS

182-006-0182

MILL BROOK LIBRARY FUNDING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	4,000.00	0.00	5,000.00	5,000.00
4782	CONTRACT SERVICES	183,277.37	183,278.00	0.00	236,670.00	236,670.00
	TOTAL:	183,277.37	187,278.00	0.00	241,670.00	241,670.00
	* TOTAL APPROPRIATIONS *	183,277.37	187,278.00	0.00	241,670.00	241,670.00
9995	REVENUE					77,769.00
9996	BALANCES					42,700.18
9997	REVENUE - TAX LEVY					121,200.82

FUND
LIBRARY DISTRICTS

183-006-0183

DEPARTMENT
NORTH LYNBROOK LIBRARY FUNDING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	4,000.00	0.00	5,000.00	5,000.00
4782	CONTRACT SERVICES	49,882.76	52,043.00	24,941.38	49,883.00	49,883.00
	TOTAL:	49,882.76	56,043.00	24,941.38	54,883.00	54,883.00
	* TOTAL APPROPRIATIONS *	49,882.76	56,043.00	24,941.38	54,883.00	54,883.00
9995	REVENUE					100.00
9996	BALANCES					3,909.15
9997	REVENUE - TAX LEVY					50,873.85

FUND
LIBRARY DISTRICTS

184-006-0184

DEPARTMENT
NORTH MALVERNE LIBRARY FUNDING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	4,000.00	0.00	5,000.00	5,000.00
4782	CONTRACT SERVICES	21,717.16	21,718.00	10,858.58	21,718.00	21,718.00
	TOTAL:	21,717.16	25,718.00	10,858.58	26,718.00	26,718.00
	* TOTAL APPROPRIATIONS *	21,717.16	25,718.00	10,858.58	26,718.00	26,718.00
9995	REVENUE					100.00
9996	BALANCES					6,224.35
9997	REVENUE - TAX LEVY					20,393.65

FUND	DEPARTMENT
LIBRARY DISTRICTS	NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT
185-006-0185	

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	8,000.00	0.00	10,000.00	10,000.00
4782	CONTRACT SERVICES	552,340.84	532,036.00	276,170.42	552,341.00	552,341.00
	TOTAL:	552,340.84	540,036.00	276,170.42	562,341.00	562,341.00
	* TOTAL APPROPRIATIONS *	552,340.84	540,036.00	276,170.42	562,341.00	562,341.00
9995	REVENUE					3,011.00
9996	BALANCES					32,164.75
9997	REVENUE - TAX LEVY					527,165.25

FUND

DEPARTMENT

LIBRARY DISTRICTS

186-006-0186

EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT

ACCT. #		2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1 - 5/31	DEPARTMENTAL REQUEST	BUDGET 2018 TENTATIVE
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	6,000.00	0.00	10,000.00	10,000.00
4782	CONTRACT SERVICES	213,800.10	246,708.00	0.00	213,801.00	213,801.00
	TOTAL:	213,800.10	252,708.00	0.00	223,801.00	223,801.00
	* TOTAL APPROPRIATIONS *	213,800.10	252,708.00	0.00	223,801.00	223,801.00
9995	REVENUE					425.00
9996	DEFICIT REDUCTION					27,945.53
9997	REVENUE - TAX LEVY					251,321.53

FUND
GENERAL 010-001-1220

DEPARTMENT
SUPERVISOR

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
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
CHIEF OF STAFF		169,000.00		169,000.00		169,000.00
CLERK LABORER		70,674.00		73,060.00		73,060.00
COUNSEL TO SUPV		160,000.00		160,000.00		160,000.00
DIR OF COMMUNICATION		203,405.00		203,405.00		203,405.00
EXEC ASST TO SUPV	3	388,304.00	3	388,304.00	3	388,304.00
MESSENGER		50,000.00		50,000.00		50,000.00
MULTI KEYBOARD OP II		83,013.00		83,013.00		83,013.00
PRESS SECRETARY		100,081.00		100,081.00		100,081.00
SECRETARY		85,013.00		85,013.00		85,013.00
SECY TO SUPERVISOR	3	331,945.00	3	331,945.00	3	331,945.00
SPEC ASST TO SUPV		191,199.00		191,199.00		191,199.00
SR POLICY ADVISOR		150,000.00		150,000.00		150,000.00
SUPERVISOR		160,000.00		160,000.00		160,000.00
LONGEVITY		15,450.00		16,200.00		16,200.00
LUMP SUM PAYMENTS		24,275.00		43,170.00		43,170.00
SALARY ADJUSTMENTS				10,081.00		10,081.00
TOTAL		2,411,355.00		2,443,467.00		2,443,467.00
LESS SAVINGS		-246,561.00		-402,258.00		-402,258.00
		2,164,794.00		2,041,209.00		2,041,209.00

FUND
GENERAL 010-001-1315

DEPARTMENT
TOWN COMPTROLLER

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ACCOUNTANT I	3	261,859.00	3	267,346.00	3	267,346.00
ACCOUNTANT II	2	175,511.00	2	182,002.00	2	182,002.00
ACCOUNTANT III	2	270,096.00	2	270,096.00	2	270,096.00
ADMIN ASSISTANT		99,586.00		103,744.00		103,744.00
ADMIN TRAINEE		91,407.00		95,030.00		95,030.00
ASSISTANT BUYER		83,013.00		83,013.00		83,013.00
AUDITING EXECUTIVE		147,068.00		147,068.00		147,068.00
AUDITOR I	2	153,677.00	2	159,870.00	2	159,870.00
CLERK I	2	99,244.00	2	99,244.00	2	99,244.00
CLERK III		85,548.00		85,548.00		85,548.00
CLERK IV		82,140.00		82,769.00		82,769.00
CLERK LABORER	7	352,591.00	7	368,002.00	7	368,002.00
DEPUTY TOWN COMPTR	2	238,786.00	2	238,786.00	2	238,786.00
LABOR CREW CHIEF II		92,190.00		92,190.00		92,190.00
LABORER I		75,455.00		75,455.00		75,455.00
OFFICE AIDE	4	207,364.00	4	211,054.00	4	211,054.00
OFFICE SERVICES ASST	8	599,513.00	8	608,090.00	8	608,090.00
RECEPTIONIST		75,455.00		75,455.00		75,455.00
SECY TO TOWN COMPT		55,114.00		55,114.00		55,114.00
TOWN COMPTROLLER		160,901.00		160,901.00		160,901.00
CLERICAL AIDE P/T		100,000.00		200,000.00		200,000.00
CLERICAL AIDE SEAS		93,393.00		50,000.00		50,000.00
OVERTIME		500.00		500.00		500.00
LONGEVITY		28,400.00		24,800.00		24,800.00
LUMP SUM PAYMENTS		19,750.00		29,676.00		29,676.00
SALARY ADJUSTMENTS		123,373.00		24,822.00		24,822.00
TOTAL		3,771,934.00		3,790,575.00		3,790,575.00
LESS SAVINGS		-208,945.00		-199,283.00		-199,283.00
		3,562,989.00		3,591,292.00		3,591,292.00

FUND
GENERAL 010-001-1330

DEPARTMENT
RECEIVER OF TAXES

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ACCOUNTANT III				95,000.00		
BOOKP OPERATNS SUPV		116,002.00		118,692.00		118,692.00
CLERK I		64,274.00		34,970.00		34,970.00
CLERK IV	4	358,016.00	4	314,162.00	4	314,162.00
CLERK LABORER	7	387,780.00	8	442,259.00	7	401,285.00
COMM RESEARCH ASST	3	198,063.00	3	198,063.00	3	198,063.00
CONF.ASST.TO REC OF TAX		91,580.00		91,580.00		91,580.00
DEP REC OF TAXES	2	175,136.00	2	175,136.00	2	175,136.00
MANAGEMENT ANALYST				75,000.00		
OFFICE AIDE	6	279,754.00	6	288,890.00	6	286,032.00
OFFICE SERVICES ASST	2	153,897.00	2	154,138.00	2	154,138.00
RECEIVER OF TAXES		130,000.00		130,000.00		130,000.00
RECEPTIONIST	2	112,633.00	2	115,527.00	2	115,527.00
SEASONAL PERSONNEL		200,569.00		200,569.00		175,000.00
SECY TO REC/TAXES				55,000.00		55,000.00
TAX CLERK I	8	582,342.00	8	593,758.00	8	593,758.00
TAX CLERK II	6	460,877.00	6	468,703.00	6	468,703.00
TELEPHONE OPER-SR		80,478.00		80,478.00		80,478.00
OVERTIME		6,500.00		6,500.00		6,500.00
LONGEVITY		24,925.00		21,050.00		21,050.00
LUMP SUM PAYMENTS		81,700.00		90,113.00		90,113.00
SALARY ADJUSTMENTS		223,542.00		19,916.00		19,916.00
TOTAL		3,728,068.00		3,769,504.00		3,530,103.00
LESS SAVINGS		-352,530.00		-249,585.00		-249,585.00
		3,375,538.00		3,519,919.00		3,280,518.00

FUND
GENERAL 010-001-1410

DEPARTMENT
TOWN CLERK

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT		58,598.00		58,598.00		58,598.00
CLERK I	2	113,926.00	2	114,810.00	2	114,810.00
CLERK II		73,369.00		73,369.00		73,369.00
CLERK III	2	171,096.00	2	171,096.00	2	171,096.00
CLERK IV	2	191,995.00	2	195,774.00	2	195,774.00
CLERK LABORER	16	947,234.00	17	1,006,528.00	16	965,554.00
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	3	203,962.00	3	203,962.00	3	203,962.00
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	265,356.00	2	265,356.00	2	265,356.00
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	9	417,152.00	9	422,798.00	9	422,798.00
OFFICE SERVICES ASST		80,152.00		83,013.00		83,013.00
P/T&SEASONAL EMP		571,155.00		571,155.00		479,000.00
RECEPTIONIST	2	99,401.00	2	102,834.00	2	102,834.00
REG OF VITAL STAT		23,000.00		23,000.00		23,000.00
SECY TO TOWN CLERK		70,000.00		70,000.00		70,000.00
TOWN CLERK		106,500.00		106,500.00		106,500.00
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
SUB REGISTRAR-P/T		12,600.00		12,600.00		12,600.00
LONGEVITY		34,075.00		31,150.00		31,150.00
LUMP SUM PAYMENTS		41,775.00		43,170.00		43,170.00
SALARY ADJUSTMENTS		149,776.00		33,450.00		33,450.00
TOTAL		4,669,130.00		4,627,171.00		4,494,042.00
LESS SAVINGS		-420,066.00		-215,933.00		-215,933.00
		4,249,064.00		4,411,238.00		4,278,109.00

FUND
GENERAL 010-001-1420

DEPARTMENT
TOWN ATTORNEY

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT		75,314.00		79,387.00		79,387.00
ADMIN OFFICER I		118,553.00		118,553.00		118,553.00
ADMIN OFFICER II		114,223.00		118,080.00		118,080.00
CHIEF DEP TOWN ATTY		148,901.00		148,901.00		148,901.00
CHIEF INVESTIGATOR		80,000.00		80,000.00		80,000.00
CLERK IV		97,887.00		97,887.00		97,887.00
COMM RESEARCH ASST		65,258.00		65,258.00		65,258.00
DEPUTY TOWN ATTORNEY	12	995,856.00	12	1,055,856.00	12	1,003,473.00
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	268,828.00	4	268,828.00	4	268,828.00
LAW ASSISTANT-SR	2	229,932.00	2	229,932.00	2	229,932.00
MULTI KEYBOARD SUPV		92,190.00		92,190.00		92,190.00
OFFICE AIDE		36,918.00		38,870.00		38,870.00
OFFICE SERVICES ASST	3	220,728.00	3	225,054.00	3	225,054.00
SEASONAL PERSONNEL		194,027.00		175,000.00		175,000.00
SECRETARY		107,425.00		107,425.00		107,425.00
TOWN ATTORNEY		184,000.00		184,000.00		184,000.00
LONGEVITY		23,375.00		25,550.00		25,550.00
LUMP SUM PAYMENTS		6,300.00		12,408.00		12,408.00
SALARY ADJUSTMENTS		164,534.00		38,978.00		38,978.00
TOTAL		3,527,531.00		3,465,439.00		3,413,056.00
LESS SAVINGS		-365,851.00		-365,273.00		-365,273.00
		3,161,680.00		3,100,166.00		3,047,783.00

FUND
GENERAL 010-001-1430

DEPARTMENT
HUMAN RESOURCES

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
CLERK II		55,692.00		60,799.00		60,799.00
CLERK IV		74,126.00		79,421.00		79,421.00
CLERK LABORER		40,974.00		44,336.00		44,336.00
CONF ASST TO DIR H R		68,845.00		68,845.00		68,845.00
DIR/HUMAN RESOURCES		171,052.00		171,052.00		171,052.00
DRUG & ALCOHOL ABUSE CNSLR				54,121.00		54,121.00
HEALTH INS ADMIN		100,387.00		100,387.00		100,387.00
PERSONNEL CLERK-PRIN	2	190,672.00	2	195,594.00	2	195,594.00
RECEPTIONIST		44,336.00		46,287.00		46,287.00
SAFETY CONSULTANT		65,773.00		65,773.00		65,773.00
CLERICAL AIDE P/T		67,164.00		30,000.00		30,000.00
LONGEVITY		5,400.00		3,725.00		3,725.00
LUMP SUM PAYMENTS		42,625.00		34,535.00		34,535.00
SALARY ADJUSTMENTS		51,123.00		4,220.00		4,220.00
TOTAL		978,169.00		959,095.00		959,095.00
LESS SAVINGS		-95,371.00		-156,813.00		-156,813.00
		882,798.00		802,282.00		802,282.00

FUND
GENERAL 010-001-1431

DEPARTMENT
CIVIL SERVICE

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
CHAIRMAN CS COMM		7,142.00		7,142.00		7,142.00
CLERK IV	2	157,982.00	2	164,886.00	2	164,886.00
CLERK LABORER	3	169,777.00	3	174,726.00	3	174,726.00
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				44,690.00		
PERSONNEL CLERK		75,387.00		73,359.00		73,359.00
PERSONNEL SPEC III		125,333.00		129,477.00		129,477.00
PERSONNEL SPEC IV		153,849.00		153,849.00		153,849.00
SEASONAL EMPLOYEES		15,689.00		15,000.00		15,000.00
OVERTIME		3,000.00				
LONGEVITY		2,575.00		3,325.00		3,325.00
LUMP SUM PAYMENTS		11,650.00		12,408.00		12,408.00
SALARY ADJUSTMENTS				2,308.00		2,308.00
TOTAL		879,443.00		938,229.00		893,539.00
LESS SAVINGS		-88,611.00		-28,384.00		-28,384.00
		790,832.00		909,845.00		865,155.00

FUND
GENERAL 010-001-1440

DEPARTMENT
ENGINEERING

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ASST SUPV CONST INSP SV		136,857.00		136,857.00		136,857.00
CIVIL ENG DRAFTER III		109,433.00		113,135.00		113,135.00
CIVIL ENGINEER I		83,783.00		85,487.00		85,487.00
CIVIL ENGINEER II	3	405,144.00	4	480,489.00	4	480,489.00
CIVIL ENGINEER IV		142,755.00		148,299.00		148,299.00
CLERK IV		68,535.00		79,421.00		71,951.00
COMM DEPT OF ENGR		150,000.00		150,000.00		150,000.00
CONST INSPECTOR III	2	238,017.00	2	242,796.00	2	242,796.00
COORD DRNG DESIGN		75,000.00		75,000.00		75,000.00
DEPUTY COMM - ENG		150,000.00		150,000.00		150,000.00
ENGINEERING HELPER	2	197,499.00	2	197,499.00	2	197,499.00
INSTRUMENT WORKER		63,643.00		65,471.00		65,471.00
LABORER I		48,334.00		50,748.00		50,748.00
RADIO-TELEPHONE OPER		89,317.00		89,317.00		89,317.00
SUPV OF CNST INS SVC		139,093.00		139,093.00		139,093.00
CLERICAL AIDE SEAS		20,000.00		20,000.00		20,000.00
ENGRG HELPER SEAS		85,840.00		80,000.00		80,000.00
OVERTIME		5,000.00				
LONGEVITY		14,775.00		14,400.00		14,400.00
LUMP SUM PAYMENTS		8,100.00		17,268.00		17,268.00
SALARY ADJUSTMENTS		131,973.00		16,376.00		16,376.00
TOTAL		2,363,098.00		2,351,656.00		2,344,186.00
LESS SAVINGS		-318,396.00		-137,045.00		-137,045.00
		2,044,702.00		2,214,611.00		2,207,141.00

FUND
GENERAL 010-001-1490

DEPARTMENT
GENERAL SERVICES

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT		92,411.00	2	198,073.00	2	198,073.00
ASST DIR/REPRO SVCS		134,745.00		134,745.00		134,745.00
ASST PHOTO SUPV		118,553.00		118,553.00		118,553.00
CLERK I		64,274.00		64,274.00		64,274.00
CLERK II	2	146,738.00	2	146,738.00	2	146,738.00
CLERK LABORER	6	348,575.00	6	358,187.00	6	358,187.00
COMM RESEARCH ASST	4	309,177.00	4	306,677.00	4	306,677.00
COMMISSIONER-DGS		125,000.00		125,000.00		125,000.00
COMPLIANCE COORD		65,000.00		65,000.00		65,000.00
DEPUTY COMM DGS	2	223,741.00	2	223,741.00	2	223,741.00
DIR OF REPRO SVCS		119,476.00		119,476.00		119,476.00
ENGINEERING HELPER	2	157,412.00	2	157,412.00	2	157,412.00
INFORMATION SPEC I		141,054.00		141,054.00		141,054.00
INFORMATION SPEC II				160,631.00		160,631.00
LABOR CREW CHIEF II	2	184,380.00	2	184,380.00	2	184,380.00
LABORER I	6	404,210.00	6	405,546.00	6	405,546.00
LABORER II	2	150,682.00	2	151,758.00	2	151,758.00
MESSENGER	3	185,380.00	3	185,380.00	3	185,380.00
MULTI KEYBOARD SUPV		92,190.00		92,190.00		92,190.00
OFFICE AIDE	4	165,197.00	3	131,792.00	3	131,792.00
OFFICE SERVICES ASST	2	74,447.00		76,216.00		76,216.00
PHOTO MACH OPER I	7	434,504.00	7	446,980.00	7	446,980.00
PHOTO MACH OPER II	3	245,560.00	3	251,013.00	3	251,013.00
PHOTO MACH OPER III	2	185,125.00	2	185,813.00	2	185,813.00
PHOTOGRAPHIC SUPV		108,411.00		108,411.00		108,411.00
RECEPTIONIST-POOL	2	75,455.00		75,455.00		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
CLERICAL AIDE SEAS		317,722.00		225,000.00		225,000.00
OVERTIME		85,000.00		50,000.00		50,000.00
LONGEVITY		50,900.00		38,900.00		38,900.00
LUMP SUM PAYMENTS		48,525.00		43,170.00		43,170.00
SALARY ADJUSTMENTS		541,900.00		207,324.00		207,324.00
TOTAL		5,762,511.00		5,545,656.00		5,545,656.00
LESS SAVINGS		-761,365.00		-748,522.00		-748,522.00
		5,001,146.00		4,797,134.00		4,797,134.00

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ASST AUTO SHOP SUPV		104,368.00		104,368.00		104,368.00
AUTO BODY REPAIR CR CH	2	130,237.00	2	135,872.00	2	135,872.00
AUTO MAINT COORD		120,728.00		120,728.00		120,728.00
AUTO MECHANIC I	13	861,007.00	13	880,886.00	13	880,886.00
AUTO MECHANIC II	6	514,787.00	6	519,254.00	6	519,254.00
AUTO SERVICE WORKER	8	490,071.00	8	503,570.00	8	503,570.00
AUTO SHOP FOREMAN	4	391,548.00	4	391,548.00	4	391,548.00
AUTO SHOP SUPV	5	556,141.00	5	563,445.00	5	563,445.00
BLDG MAINT SUPV I	2	179,558.00	2	182,133.00	2	182,133.00
BLDG MANAGER		94,190.00		94,190.00		94,190.00
CLEANER I	3	139,932.00	3	143,876.00	3	143,876.00
CLERK LABORER	2	103,753.00	2	107,070.00	2	107,070.00
COMPLIANCE COORD		136,816.00		136,816.00		136,816.00
CUSTODIAL WORKER I	5	316,657.00	5	320,937.00	5	320,937.00
DIESEL MECHANIC I	10	830,763.00	10	847,961.00	10	847,961.00
DIESEL MECHANIC II	4	372,540.00	4	376,132.00	4	376,132.00
EQUIP OPERATOR I		46,996.00		46,996.00		46,996.00
EQUIP OPERATOR III		89,317.00		89,317.00		89,317.00
EQUIPMENT CREW CHIEF		99,090.00		99,090.00		99,090.00
LABOR CREW CHIEF I	2	140,653.00	3	231,929.00	2	146,381.00
LABOR CREW CHIEF II	6	478,870.00	5	393,783.00	6	479,331.00
LABORER I	10	586,736.00	10	597,924.00	10	597,924.00
LABORER II	6	458,416.00	6	459,861.00	6	459,861.00
LABORER I-PARTTIME		300,000.00		350,000.00		300,000.00
LABORER I-SEASONAL		73,024.00		75,000.00		75,000.00
MAINT CARP CREW CHF		96,221.00		96,221.00		96,221.00
MAINT CARPENTER		50,368.00		52,468.00		52,468.00
MAINT ELECTRICIAN		44,690.00		44,690.00		44,690.00
MAINT LOCKSMITH		97,887.00		97,887.00		97,887.00
MAINT MECHANIC I	5	307,843.00	5	315,435.00	5	315,435.00
MAINT MECHANIC II	4	300,368.00	4	305,203.00	4	305,203.00
MAINT PAINT CREW CH		89,022.00		87,022.00		87,022.00
MAINT PLUMB CREW CH		76,155.00		76,155.00		76,155.00
MAINTENANCE PLUMBER		83,013.00		83,013.00		83,013.00
PHOTOGRAPHIC SPEC I		95,030.00		95,030.00		95,030.00
RECEPTIONIST	2	143,736.00	2	145,041.00	2	145,041.00
STOREYARD CREW CHIEF	2	195,774.00	2	195,774.00	2	195,774.00

FUND
GENERAL 010-001-1492

DEPARTMENT
DGS-BUILDINGS & GROUNDS

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
OVERTIME & PREMIUM		150,000.00		100,000.00		100,000.00
LONGEVITY		39,975.00		81,375.00		81,375.00
LUMP SUM PAYMENTS		16,175.00		44,066.00		44,066.00
SALARY ADJUSTMENTS		159,973.00		77,223.00		77,223.00
TOTAL		9,562,428.00		9,669,289.00		9,619,289.00
LESS SAVINGS		-5,362,151.00		-637,843.00		-637,843.00
		4,200,277.00		9,031,446.00		8,981,446.00

FUND
GENERAL 010-001-1680

DEPARTMENT
INFORMATION & TECHNOLOGY

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
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	175,601.00	3	177,753.00	3	177,753.00
CLERK PT		115,187.00		100,000.00		100,000.00
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	2	155,090.00	2	156,911.00	2	156,911.00
COMPUTER OPERATOR II	2	183,169.00	2	189,004.00	2	189,004.00
COMPUTER SYS SPEC		104,598.00		104,368.00		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		64,310.00		68,164.00		68,164.00
PERS CMPTR SUP SP TRN		55,115.00		55,115.00		55,115.00
PERS CMPTR SUP SPEC	6	492,482.00	6	498,493.00	6	498,493.00
PROGRAMMER I		95,416.00		98,497.00		98,497.00
PROGRAMMER II	2	220,196.00	2	227,349.00	2	227,349.00
RECEPTIONIST		51,183.00		52,570.00		52,570.00
SYSTEMS ANALYST I	3	398,264.00	3	406,354.00	3	406,354.00
OVERTIME & PREMIUM		35,000.00		35,000.00		35,000.00
LONGEVITY		15,150.00		16,825.00		16,825.00
LUMP SUM PAYMENTS		24,250.00		34,536.00		34,536.00
SALARY ADJUSTMENTS				21,784.00		21,784.00
TOTAL		3,050,551.00		3,108,263.00		3,108,493.00
LESS SAVINGS		-320,380.00		-335,494.00		-335,494.00
		2,730,171.00		2,772,769.00		2,772,999.00

FUND
GENERAL 010-002-3120

DEPARTMENT
PUBLIC SAFETY DEPT

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN OFFICER II		128,996.00		128,996.00		128,996.00
CHIEF PUBLIC SAF OFF	2	257,992.00	2	257,992.00	2	257,992.00
CLERK LABORER	2	103,318.00	2	107,070.00	2	107,070.00
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	347,608.00	3	347,608.00	3	347,608.00
PUBLIC SFTY OFF I	18	1,151,980.00	18	1,197,062.00	18	1,197,062.00
PUBLIC SFTY OFF II	9	704,221.00	10	770,921.00	9	721,695.00
PUBLIC SFTY OFF III	9	867,844.00	9	878,054.00	9	878,054.00
PUBLIC SFTY OFF IV	3	339,894.00	3	339,894.00	3	339,894.00
RECEPTIONIST		40,974.00		44,336.00		44,336.00
SECURITY AIDE	8	546,826.00	8	558,497.00	8	558,497.00
SECURITY AIDE- PT		261,119.00		345,000.00		345,000.00
SPEC INVST-CLASS MTR		91,652.00		91,652.00		91,652.00
OVERTIME & PREMIUM		200,000.00		200,000.00		200,000.00
LONGEVITY		28,225.00		30,725.00		30,725.00
LUMP SUM PAYMENTS		27,825.00		18,164.00		18,164.00
SALARY ADJUSTMENTS		107,185.00		35,058.00		35,058.00
TOTAL		5,456,557.00		5,601,927.00		5,552,701.00
LESS SAVINGS		-694,871.00		-285,375.00		-285,375.00
		4,761,686.00		5,316,552.00		5,267,326.00

FUND
GENERAL 010-002-3310

DEPARTMENT
DGS-TRAFFIC CONTROL

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN OFFICER II		128,996.00		128,996.00		128,996.00
ASST SIGN MNT CR CH	4	431,612.00	4	431,612.00	4	431,612.00
CLERK III		85,548.00		85,548.00		85,548.00
CLERK LABORER		53,114.00		54,500.00		54,500.00
EQUIP OPERATOR II		72,212.00		73,359.00		73,359.00
EQUIP OPERATOR III		89,317.00		89,317.00		89,317.00
LABOR CREW CHIEF I	2	144,637.00	2	146,120.00	2	146,120.00
LABOR CREW CHIEF II		92,190.00		92,190.00		92,190.00
LABORER I	3	149,664.00	3	156,251.00	3	156,251.00
LABORER II	5	338,431.00	5	340,331.00	4	296,331.00
LABORER I-PARTTIME		50,000.00		50,000.00		50,000.00
LABORER I-SEASONAL		35,317.00		30,000.00		30,000.00
MAINT ELEC CREW CHF	2	183,740.00		98,727.00	2	181,740.00
MAINT ELECTRICIAN		83,013.00	2	166,026.00		83,013.00
MAINT LEAD ELEC		92,642.00		92,642.00		92,642.00
MAINT MECHANIC I	3	225,598.00	3	228,161.00	3	228,161.00
MAINT MECHANIC II	3	216,319.00	3	218,563.00	2	170,938.00
MULTI KEYBOARD SUPV		49,226.00		49,226.00		49,226.00
OFFICE SERVICES ASST		57,563.00		59,028.00		59,028.00
RADIO-TELEPHONE OPER		76,922.00		78,289.00		78,289.00
RECEPTIONIST		75,455.00		75,455.00		75,455.00
SIGN MAINT CREW CHF	4	380,360.00	4	381,521.00	2	238,513.00
SIGN PAINTER	2	112,675.00	2	116,047.00	2	116,047.00
STOREYARD CREW CHIEF		97,887.00		97,887.00		97,887.00
STREET LGHT INSP SPV	2	237,106.00	2	237,106.00	2	237,106.00
STREET LIGHT INSP		50,858.00		50,858.00		50,858.00
TELEPHONE OPERATOR	3	192,262.00	3	195,903.00	3	195,903.00
TRAFFIC CONTRL SUPV		58,598.00		58,598.00		58,598.00
CLERICAL AIDE SEAS		50,000.00		45,000.00		45,000.00
OVERTIME		45,000.00		35,000.00		35,000.00
LONGEVITY		47,050.00		35,725.00		35,725.00
LUMP SUM PAYMENTS		32,350.00		43,170.00		43,170.00
SALARY ADJUSTMENTS		594,216.00		35,672.00		35,672.00
TOTAL		4,629,878.00		4,076,828.00		3,842,195.00
LESS SAVINGS		-630,585.00		-293,167.00		-293,167.00
		3,999,293.00		3,783,661.00		3,549,028.00

FUND
GENERAL 010-002-3510

DEPARTMENT
DGS-ANIMAL SHELTER

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ANIMAL CONTROL OFF	8	645,509.00	8	659,039.00	8	659,039.00
CLERK II		51,842.00		53,152.00		53,152.00
CLERK LABORER	2	101,496.00	2	105,140.00	2	105,140.00
COMM RESEARCH ASST	3	206,756.00	3	206,756.00	3	206,756.00
DIR ANIMAL SH/CTL		105,575.00		105,575.00		105,575.00
KENNEL SUPV I	4	321,239.00	4	325,032.00	4	325,032.00
KENNEL SUPV II		65,907.00		68,114.00		68,114.00
KENNEL WORKER	4	286,815.00	4	290,213.00	4	290,213.00
LABOR CREW CHIEF II		62,869.00		64,375.00		64,375.00
LABORER I	3	143,737.00	3	147,170.00	3	147,170.00
LABORER I-PARTTIME		356,375.00		356,375.00		356,375.00
MAINT MECHANIC I		83,013.00		83,013.00		83,013.00
OFFICE AIDE		36,918.00		36,918.00		36,918.00
RECEPTIONIST		44,336.00		46,287.00		46,287.00
VETERINARIAN		100,296.00		100,296.00		100,296.00
VETERINARY TECH	2	104,288.00	2	104,288.00	2	104,288.00
CLERICAL AIDE-P/T		150,000.00		150,000.00		150,000.00
KENNEL WORKER-P/T		20,000.00		20,000.00		20,000.00
SECURITY AIDE-P/T		5,000.00		5,000.00		5,000.00
OVERTIME		100,000.00		100,000.00		75,000.00
LONGEVITY		10,925.00		11,675.00		11,675.00
LUMP SUM PAYMENTS		24,300.00		25,902.00		25,902.00
SALARY ADJUSTMENTS		233,737.00		119,763.00		119,763.00
TOTAL		3,260,933.00		3,184,083.00		3,159,083.00
LESS SAVINGS		-290,166.00		-142,450.00		-142,450.00
		2,970,767.00		3,041,633.00		3,016,633.00

FUND
GENERAL 010-003-5010

DEPARTMENT
HIGHWAY DEPARTMENT

TITLE DESCRIPTION	2017 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	2018 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES			
ADMIN ASSISTANT	2 171,781.00	2 173,592.00	2 173,592.00
ASST TO COMMISSIONER	146,519.00	146,519.00	146,519.00
CLERK I	64,274.00	64,274.00	64,274.00
CLERK II	43,118.00	45,066.00	45,066.00
CLERK III	2 171,096.00	2 171,096.00	2 171,096.00
CLERK LABORER	2 119,460.00	2 121,693.00	2 121,693.00
COMM DEPT OF HIGHWAY	147,879.00	147,879.00	147,879.00
COMM RESEARCH ASST	50,000.00	50,000.00	50,000.00
DEP COMM-HIGHWAYS	2 232,106.00	2 232,106.00	2 232,106.00
LABORER II	80,478.00	80,478.00	80,478.00
MESSENGER	84,500.00	84,000.00	84,000.00
OFFICE AIDE	34,181.00	34,181.00	34,181.00
OFFICE SERVICES ASST	2 112,477.00	2 117,247.00	2 117,247.00
PERSONNEL ASST	118,553.00	118,553.00	118,553.00
RECEPTIONIST	2 115,976.00	2 117,829.00	2 117,829.00
SEASONAL PERSONNEL	10,806.00	39,000.00	
SECRETARY TO COMM	88,939.00	88,939.00	88,939.00
OVERTIME	10,000.00	10,000.00	10,000.00
LONGEVITY	17,350.00	17,300.00	17,300.00
LUMP SUM PAYMENTS	8,100.00	17,268.00	17,268.00
SALARY ADJUSTMENTS	69,611.00	14,604.00	14,604.00
TOTAL	1,897,204.00	1,891,624.00	1,852,624.00
LESS SAVINGS	-452,440.00	-491,004.00	-491,004.00
	1,444,764.00	1,400,620.00	1,361,620.00

FUND
GENERAL 010-004-6425

DEPARTMENT
OFFICE OF TOURISM

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
10i SALARIES AND WAGES						
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		50,449.00		52,264.00		52,264.00
LONGEVITY		2,575.00		1,675.00		1,675.00
SALARY ADJUSTMENTS		77,130.00		79,921.00		79,921.00
TOTAL		310,357.00		314,063.00		314,063.00
LESS SAVINGS		-33,152.00		-7,975.00		-7,975.00
		277,205.00		306,088.00		306,088.00

FUND
GENERAL 010-006-8810

DEPARTMENT
DGS-CEMETERIES

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT		107,903.00		107,903.00		107,903.00
CLERK LABORER		46,287.00		48,334.00		48,334.00
COMM RESEARCH ASST		74,847.00		74,847.00		74,847.00
EQUIP OPERATOR I		53,581.00		55,481.00		55,481.00
EQUIP OPERATOR III		47,625.00		47,625.00		47,625.00
GROUNDS CREW CHIEF	2	204,009.00	3	293,326.00	2	204,009.00
GROUNDSKEEPER II		92,190.00		89,317.00		89,317.00
GROUNDSKEEPER III		97,887.00		97,887.00		97,887.00
LABOR CREW CHIEF I	2	159,762.00	2	160,990.00	2	160,990.00
LABOR CREW CHIEF II		92,190.00		92,190.00		92,190.00
LABORER I	8	508,251.00	8	520,221.00	8	520,221.00
LABORER II		80,478.00		80,478.00		80,478.00
LABORER I-SEASONAL		189,992.00		189,992.00		175,000.00
STOREYARD CREW CHIEF		97,887.00		97,887.00		97,887.00
OVERTIME		25,000.00		25,000.00		20,000.00
LONGEVITY		18,150.00		18,925.00		18,925.00
LUMP SUM PAYMENTS		8,100.00		8,634.00		8,634.00
SALARY ADJUSTMENTS		10,951.00		17,347.00		17,347.00
TOTAL		1,915,090.00		2,026,384.00		1,917,075.00
LESS SAVINGS		-350,473.00		-96,511.00		-96,511.00
		1,564,617.00		1,929,873.00		1,820,564.00

FUND
GENERAL 010-004-6772

DEPARTMENT
SENIOR ENRICHMENT

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
CLERK I		64,274.00		64,274.00		64,274.00
CLERK LABORER	2	89,308.00		50,748.00		50,748.00
COMM RESEARCH ASST	3	167,808.00	3	167,808.00	2	117,808.00
COMM-SR ENRICHMENT		100,000.00		100,000.00		100,000.00
COMMUNITY SVCS ASST		60,000.00		60,000.00		60,000.00
DEP COMM-SR/ENRCH		141,000.00		141,000.00		141,000.00
FIELD REPRESENTATIVE		107,903.00	2	166,501.00		107,903.00
FOOD SVC WORKER I		34,181.00				
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		160,631.00
LABOR CREW CHIEF I	2	131,516.00	2	131,516.00	2	131,516.00
LABOR CREW CHIEF II				49,226.00		49,226.00
LABORER I		68,281.00		69,586.00		69,586.00
MINI-BUS DRIVER	9	559,268.00	10	611,513.00	9	570,884.00
OFFICE AIDE	3	174,246.00	3	174,928.00	3	174,928.00
OFFICE SERVICES ASST		83,013.00		83,013.00		83,013.00
SEASONAL PERSONNEL		363,769.00		363,233.00		360,000.00
SECRETARY TO COMM		98,824.00		98,824.00		98,824.00
SR CIT PROG DEV AIDE	12	655,659.00	12	655,659.00	11	615,659.00
SR CIT SERV COORD	5	393,783.00	5	400,716.00	4	351,490.00
LONGEVITY		39,250.00		28,675.00		28,675.00
LUMP SUM PAYMENTS		52,075.00		55,578.00		55,578.00
SALARY ADJUSTMENTS		358,146.00		30,578.00		30,578.00
TOTAL		4,034,723.00		3,795,795.00		3,554,109.00
LESS SAVINGS		-333,460.00		-453,602.00		-453,602.00
		3,701,263.00		3,342,193.00		3,100,507.00

FUND
GENERAL 010-006-8730

DEPARTMENT
CONSERVATION DEPT

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ACCOUNTANT II		113,298.00		113,298.00		113,298.00
ASST TO CHF BAY CONST		147,068.00		147,068.00		147,068.00
BARGE CRANE OPER I	2	165,996.00	2	168,234.00	2	164,886.00
BAY CONSTABLE I	4	379,452.00	4	382,492.00	4	382,492.00
BAY CONSTABLE II	2	257,992.00	2	257,992.00	2	257,992.00
BAY CONSTABLE III		83,031.00		83,031.00		83,031.00
BAY CONSTABLE TRNEE		91,407.00		95,030.00		95,030.00
BLDG MAINT SUPV I	3	332,504.00	3	340,684.00	3	340,684.00
CAPT CONSV VESSEL I		56,877.00		59,024.00		59,024.00
CAPT CONSV VESSEL II		95,416.00		98,497.00		98,497.00
CLERK LABORER	2	111,515.00	2	113,593.00	2	113,593.00
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		73,168.00		74,771.00		74,771.00
CONS BIOLOGIST II		118,553.00		118,553.00		118,553.00
CONS BIOLOGIST III	3	371,382.00	3	371,382.00	3	371,382.00
CONS TOUR GUIDE	2	131,329.00	2	138,696.00	2	138,696.00
DECKHAND I	2	97,684.00	3	160,240.00	3	160,240.00
DECKHAND II		44,690.00		44,690.00		44,690.00
DEPUTY COMMISSIONER		134,194.00		134,194.00		134,194.00
DOCKMASTER II		97,382.00		97,382.00		97,382.00
ENVRN ANALYST		75,000.00		75,000.00		
EQUIP OPERATOR II		64,310.00		68,164.00		68,164.00
EQUIPMENT CREW CHIEF		97,887.00		97,887.00		97,887.00
GROUNDSKEEPER I		85,548.00		85,548.00		85,548.00
HORTICULTURE INSP		114,191.00		114,191.00		114,191.00
LAB TECH I	2	147,802.00	2	153,054.00	2	153,054.00
LAB TECH II		52,491.00		52,491.00		52,491.00
LABOR CREW CHIEF I	2	162,078.00	2	163,998.00	2	163,998.00
LABOR CREW CHIEF II	5	437,567.00	5	441,436.00	5	441,436.00
LABORER I	13	743,989.00	12	708,144.00	13	765,728.00
LABORER II	3	212,732.00	3	220,686.00	3	220,686.00
LABORER I-SEASONAL		317,686.00		350,000.00		200,000.00
MAINT MECHANIC II		89,317.00		89,317.00		89,317.00
MARINE MAINT MECH	2	103,158.00	2	107,424.00	2	107,424.00
NAV AIDS MAINT SUPV		71,504.00		71,504.00		

FUND
GENERAL 010-006-8730

DEPARTMENT
CONSERVATION DEPT

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
OFFICE AIDE	2	97,693.00	2	100,538.00	2	100,538.00
OFFICE SERVICES ASST		83,013.00		83,013.00		83,013.00
RADIO-TELEPHONE OPER	2	178,634.00	2	178,634.00	2	178,634.00
SECRETARY TO COMM		40,000.00		40,000.00		40,000.00
STOREYARD CREW CHIEF		90,321.00		94,108.00		94,108.00
BAY CONSTABLES-SEAS		95,000.00		95,000.00		55,000.00
CLERICAL AIDE SEAS		85,000.00		85,000.00		45,000.00
LAB ASST SEAS		75,000.00				
OVERTIME & PREMIUM		235,000.00		175,000.00		175,000.00
LONGEVITY		61,900.00		43,500.00		43,500.00
LUMP SUM PAYMENTS		19,750.00		12,408.00		12,408.00
SALARY ADJUSTMENTS		772,822.00		40,996.00		40,996.00
TOTAL		7,884,012.00		7,117,573.00		6,795,305.00
LESS SAVINGS		-440,164.00		-449,988.00		-449,988.00
		7,443,848.00		6,667,585.00		6,345,317.00

FUND
PART TOWN 030-002-3620

DEPARTMENT
BUILDING DEPARTMENT

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT		103,744.00		107,903.00		107,903.00
ADMIN OFFICER I		118,553.00		118,553.00		118,553.00
BLDG INSPECTOR I		79,883.00		80,456.00		80,456.00
BLDG PLAN EXAMINER I	3	227,016.00	3	242,072.00	3	242,072.00
BLDG PLAN EXAMNR II	2	276,877.00	2	282,108.00	2	282,108.00
BLDG PLAN EXAMNR III	7	1,077,259.00	7	1,089,328.00	7	1,089,328.00
CASHIER I		50,748.00		52,570.00		52,570.00
CLERK I	2	120,430.00	2	121,679.00	2	121,679.00
CLERK II	7	447,121.00	7	455,921.00	7	455,921.00
CLERK III		85,548.00	2	171,096.00		85,548.00
CLERK IV	2	118,579.00	2	121,159.00	2	121,159.00
CLERK LABORER	7	377,907.00	5	304,403.00	7	386,351.00
CLERK TYPIST I		64,274.00		64,274.00		64,274.00
CODE ENFORCE OFF I	12	847,060.00	12	858,506.00	12	858,506.00
CODE ENFORCE OFF II	10	1,121,822.00	10	1,131,661.00	10	1,131,661.00
CODE ENFORCE OFF III	10	1,320,342.00	10	1,341,762.00	10	1,341,762.00
CODE ENFORCE OFF TRN	3	146,829.00	3	154,737.00	3	154,737.00
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	265,000.00	2	265,000.00	2	265,000.00
LABOR CREW CHIEF I		85,548.00		85,548.00		85,548.00
OFFICE AIDE	13	523,200.00	13	540,193.00	13	540,193.00
OFFICE SERVICES ASST	2	115,119.00	2	119,154.00	2	119,154.00
PERSONNEL CLERK-PRIN		128,996.00		128,996.00		128,996.00
PLUMBING INSP III	5	512,889.00	5	533,736.00	5	533,736.00
RECEPTIONIST	5	368,166.00	5	369,013.00	5	369,013.00
SUPV OF INSP SVCS		160,631.00		160,631.00		160,631.00
TELEPHONE OPERATOR		41,915.00		43,853.00		43,853.00
CLERICAL AIDE SEAS		357,538.00		410,000.00		450,000.00
OVERTIME & PREMIUM		40,000.00		15,000.00		15,000.00
LONGEVITY		80,525.00		72,150.00		72,150.00
LUMP SUM PAYMENTS		40,500.00		43,170.00		43,170.00
SALARY ADJUSTMENTS		442,104.00		246,921.00		246,921.00
TOTAL		10,041,971.00		10,027,401.00		10,063,801.00
LESS SAVINGS		-1,018,825.00		-364,366.00		-364,366.00
		9,023,146.00		9,663,035.00		9,699,435.00

FUND
PART TOWN 030-006-8010

DEPARTMENT
BOARD OF APPEALS

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
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		94,108.00		97,887.00		97,887.00
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		97,744.00		97,744.00		97,744.00
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		50,000.00		50,000.00		50,000.00
LONGEVITY		8,350.00		8,875.00		8,875.00
SALARY ADJUSTMENTS				6,222.00		6,222.00
TOTAL		934,498.00		945,024.00		945,024.00
LESS SAVINGS		-79,832.00		-24,805.00		-24,805.00
		854,666.00		920,219.00		920,219.00

FUND
PART TOWN 030-006-8020

DEPARTMENT
PLANNING & ECONOMIC DEVELOPMENT

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
AUDITOR II		113,298.00		113,298.00		113,298.00
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
COMMUNITY SVCS REPR		54,382.00		54,382.00		54,382.00
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
CLERK SEAS		38,071.00				
LONGEVITY		5,525.00		5,525.00		5,525.00
SALARY ADJUSTMENTS				5,482.00		5,482.00
TOTAL		1,006,392.00		973,803.00		973,803.00
LESS SAVINGS		-147,203.00		-24,938.00		-24,938.00
		859,189.00		948,865.00		948,865.00

FUND
PART TOWN - HIGHWAY 041-003-5110

DEPARTMENT
HIGHWAY NO 1 ROADS

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
CLERK LABORER		53,114.00		54,500.00		54,500.00
ENGINEERING HELPER		57,683.00		57,683.00		57,683.00
EQUIP OPERATOR I	45	2,580,630.00	46	2,692,483.00	43	2,562,028.00
EQUIP OPERATOR II	14	1,053,778.00	14	1,066,149.00	14	1,066,149.00
EQUIP OPERATOR III	12	993,316.00	12	1,002,436.00	12	1,002,436.00
EQUIPMENT CREW CHIEF	6	530,277.00	6	530,277.00	5	460,277.00
HWY GEN CREW CHIEF	13	1,163,458.00	13	1,163,458.00	11	1,023,458.00
HWY MAINT CREW CHIEF	14	1,611,276.00	14	1,626,640.00	13	1,555,136.00
HWY RD REP CREW CH	9	906,536.00	9	925,932.00	9	925,932.00
LABOR CREW CHIEF I	14	1,092,646.00	14	1,107,676.00	14	1,107,676.00
LABOR CREW CHIEF II	7	638,348.00	7	645,330.00	7	645,330.00
LABORER I	38	2,146,786.00	38	2,183,092.00	35	2,060,170.00
LABORER II	8	496,803.00	6	418,909.00	6	418,909.00
LABORER I-POOL		75,455.00		75,455.00		75,455.00
LABORER I-SEASONAL		950,451.00		858,000.00		800,000.00
MAINT MECHANIC I	4	224,861.00	3	182,815.00	2	138,125.00
STOREYARD CREW CHIEF		52,491.00		52,491.00		52,491.00
OVERTIME		750,000.00		750,000.00		750,000.00
LONGEVITY		158,200.00		128,650.00		128,650.00
LUMP SUM PAYMENTS		56,600.00		60,438.00		60,438.00
SALARY ADJUSTMENTS		1,647,972.00		464,231.00		464,231.00
TOTAL		17,240,681.00		16,046,645.00		15,409,074.00
LESS SAVINGS		-1,773,163.00		-1,209,039.00		-1,209,039.00
		15,467,518.00		14,837,606.00		14,200,035.00

FUND
PART TOWN - HIGHWAY 041-003-5130

DEPARTMENT
HIGHWAY NO 3 MACHINERY

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
SEASONAL PERSONNEL		38,297.00				
OVERTIME		60,000.00				
LONGEVITY		9,975.00				
SALARY ADJUSTMENTS		744,332.00				
TOTAL		852,604.00				
LESS SAVINGS		-176,028.00				
		676,576.00				

FUND
 PARKING FIELDS 200-003-5650

DEPARTMENT
 PARKING FIELDS

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
HWY MAINT CREW CHIEF	2	200,500.00	2	200,500.00	2	200,500.00
LABOR CREW CHIEF II		92,190.00		92,190.00		92,190.00
LABORER I	2	134,798.00	2	137,964.00	2	137,964.00
LABORER I-SEAS		28,716.00		26,000.00		25,000.00
OVERTIME		25,000.00		25,000.00		25,000.00
LONGEVITY		2,575.00		3,475.00		3,475.00
LUMP SUM PAYMENTS		11,700.00		3,774.00		3,774.00
SALARY ADJUSTMENTS		129,704.00		4,450.00		4,450.00
TOTAL		625,183.00		493,353.00		492,353.00
LESS SAVINGS		-260,576.00		-93,407.00		-93,407.00
		364,607.00		399,946.00		398,946.00

FUND
SANITATION 300-006-8110

DEPARTMENT
SANITATION

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT		90,522.00		91,324.00		91,324.00
ADMIN OFFICER I		113,928.00		118,553.00		118,553.00
ADMIN OFFICER II		128,996.00		128,996.00		128,996.00
ASST SANIT INSP SUPV	3	339,894.00	3	339,894.00	3	339,894.00
ASST SANIT SUPV	4	453,192.00	4	453,192.00	4	453,192.00
ASST SUPT OF SANIT	3	285,738.00	3	285,738.00	3	285,738.00
ASST TO COMMISSIONER	2	221,615.00	2	221,615.00	2	221,615.00
BLDG MAINT SUPV I		101,350.00		103,575.00		103,575.00
CLERK I	2	99,244.00	2	99,244.00	2	99,244.00
CLERK II	2	136,887.00	2	136,867.00	2	138,720.00
CLERK III	2	171,096.00	2	171,096.00	2	171,096.00
CLERK IV	4	252,240.00	4	261,730.00	4	261,730.00
CLERK LABORER	4	195,584.00	4	200,614.00	4	200,614.00
COMM DEPT/SANITATION		185,000.00		185,000.00		185,000.00
COMM RESEARCH ASST	3	268,960.00	2	168,573.00	3	266,460.00
COUNSEL TO COMM		108,933.00		108,933.00		108,933.00
DEPUTY COMM-SANIT	2	243,284.00	2	243,284.00	2	243,284.00
EQUIP OPERATOR I	6	412,324.00	7	461,267.00	6	412,324.00
EQUIP OPERATOR II		83,013.00	2	127,703.00		86,707.00
EQUIP OPERATOR III	4	353,982.00	4	357,268.00	4	357,268.00
EQUIPMENT CREW CHIEF	5	487,918.00	6	572,918.00	5	486,418.00
LABOR CREW CHIEF I	11	821,987.00	10	788,197.00	11	834,165.00
LABOR CREW CHIEF II	5	460,950.00	6	510,176.00	5	460,950.00
LABORER I	22	1,208,646.00	22	1,244,010.00	20	1,160,111.00
LABORER II	5	366,937.00	5	373,141.00	5	373,141.00
LABORER I-SEASONAL		950,000.00		755,000.00		700,000.00
MAINT ELEC CREW CHF		88,166.00		88,166.00		88,166.00
MAINT MECHANIC I				44,690.00		
MAINT MECHANIC II	2	136,942.00	2	140,896.00	2	140,896.00
OFFICE AIDE	3	165,738.00	3	167,109.00	3	167,109.00
OFFICE SERVICES ASST	3	195,688.00	3	199,060.00	3	199,060.00
PERSONNEL ASST	2	217,907.00	2	218,815.00	2	218,815.00
RADIO-TELEPHONE OPER		89,317.00		89,317.00		89,317.00
RECEPTIONIST	2	95,519.00	2	98,857.00	2	98,857.00
RECYCLING WORKER I	94	5,651,698.00	94	5,755,341.00	91	5,628,894.00
RECYCLING WORKER II	79	5,628,529.00	87	6,098,617.00	79	5,709,287.00
SANIT LANDFILL CR CH		110,807.00		110,807.00		110,807.00

FUND
SANITATION 300-006-8110

DEPARTMENT
SANITATION

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
SANITATION FOREMAN I	10	868,615.00	11	977,126.00	10	879,239.00
SANITATION FRMN II	3	302,905.00	2	206,400.00	3	304,287.00
SANITATION INSP II	3	227,458.00	3	230,995.00	3	230,995.00
SANITATION INSP III	3	270,245.00	3	274,404.00	3	274,404.00
SANITATION SUPV		123,794.00		123,794.00		123,794.00
SANITATION WORKER I	28	2,002,767.00	28	2,337,420.00	26	2,253,122.00
SANITATION WORKER II	24	1,953,989.00	25	1,998,679.00	24	1,957,683.00
STOREYARD CREW CHIEF	4	387,769.00	5	489,435.00	4	391,548.00
SUPT OF SANITATION	4	587,833.00	4	587,833.00	4	587,833.00
CLERICAL AIDE SEAS		150,000.00		150,000.00		150,000.00
NTRP.PRSRV.AIDE-SEAS		30,000.00		102,000.00		50,000.00
RECYC.WRKR.II-SEAS		643,036.00		740,000.00		600,000.00
OVERTIME		750,000.00		600,000.00		500,000.00
LONGEVITY		303,725.00		261,650.00		261,650.00
LUMP SUM PAYMENTS		112,200.00		116,015.00		116,015.00
SALARY ADJUSTMENTS		2,932,228.00		249,970.00		249,970.00
TOTAL		32,569,095.00		30,965,304.00		29,670,800.00
LESS SAVINGS		-2,623,724.00		-2,403,267.00		-2,403,267.00
		29,945,371.00		28,562,037.00		27,267,533.00

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ADMIN ASSISTANT		63,878.00		65,689.00		65,689.00
ADMIN OFFICER I	2	183,555.00	2	183,555.00	2	183,555.00
BLDG MAINT SUPV I		82,414.00		87,171.00		87,171.00
CASHIER III		89,317.00		89,317.00		89,317.00
CIVIL ENG DRAFTER III		123,794.00		123,794.00		123,794.00
CLERK I		39,742.00				
CLERK II	4	261,637.00	4	267,781.00	4	267,781.00
CLERK III		85,548.00		85,548.00		85,548.00
CLERK LABORER	3	134,959.00	3	140,908.00	3	140,908.00
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	2	188,739.00	2	188,739.00	2	188,739.00
ELECTRONIC TECHN II		128,996.00		128,996.00		128,996.00
EQUIP OPERATOR I	3	137,408.00	3	141,302.00	3	141,302.00
EQUIP OPERATOR II		57,563.00		59,028.00		59,028.00
LABORER I	7	377,879.00	7	386,924.00	7	386,924.00
LABORER II	2	136,504.00	2	137,949.00	2	137,949.00
MAINT MECHANIC II	4	357,268.00	4	357,268.00	4	357,268.00
OFFICE AIDE	3	134,611.00	3	139,408.00	3	139,408.00
OFFICE SERVICES ASST		83,013.00		83,013.00		83,013.00
P/T & SEASONALS		467,527.00		280,000.00		280,000.00
RADIO-TELEPHONE OPER		89,317.00		89,317.00		89,317.00
RECEPTIONIST		51,183.00		52,570.00		52,570.00
WATER METER SVC HELP		53,581.00		55,481.00		55,481.00
WATER METER SVC SUPV	3	313,104.00	3	313,104.00	3	313,104.00
WATER METER SVC WRKR	3	246,836.00	3	251,303.00	3	251,303.00
WATER METER WORKER I		89,317.00		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	489,997.00	7	548,777.00	7	548,777.00
WATER PLANT OPER TRN	2	90,412.00		46,996.00		46,996.00
WATER PLANT SUPV I		108,831.00		113,298.00		113,298.00
WATER SERVICE WORKER	3	231,737.00	3	237,241.00	3	237,241.00
WATER SVC SUPV II	2	193,625.00	2	195,380.00	2	195,380.00
WTR QLTY CNTRL SPEC		147,068.00		147,068.00		147,068.00
OVERTIME & PREMIUM		350,000.00		325,000.00		325,000.00
LONGEVITY		58,800.00		47,450.00		47,450.00

FUND
WATER 500-006-8310

DEPARTMENT
WATER

TITLE DESCRIPTION	2017 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	2018 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES			
LUMP SUM PAYMENTS	64,700.00	58,999.00	58,999.00
SALARY ADJUSTMENTS	797,568.00	105,954.00	105,954.00
TOTAL	6,928,792.00	6,042,009.00	6,042,009.00
LESS SAVINGS	-674,411.00	-525,049.00	-525,049.00
	6,254,381.00	5,516,960.00	5,516,960.00

FUND
PARKS 400-007-7110

DEPARTMENT
PARKS

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
ACCOUNTANT I		70,347.00		73,939.00		73,939.00
ADMIN ASST	2	146,392.00	2	122,149.00	2	154,958.00
ADMIN TRAINEE		57,689.00		59,507.00		59,507.00
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		130,000.00		130,000.00		130,000.00
AUTO SHOP SUPV				65,002.00		
BLDG MAINT SUPV I	2	159,863.00	3	239,087.00	2	163,742.00
CASHIER I		68,281.00		69,586.00		69,586.00
CHIEF WTR SFTY INSTR		71,504.00		71,504.00		71,504.00
CLEANER I	3	204,605.00	3	207,537.00	3	207,537.00
CLEANER II		80,478.00		80,478.00		80,478.00
CLERK I				34,970.00		
CLERK II	2	123,349.00	2	124,667.00	2	124,667.00
CLERK III		79,537.00		82,546.00		82,546.00
CLERK IV	3	266,581.00	3	269,889.00	3	269,889.00
CLERK LABORER	21	1,145,720.00	22	1,226,978.00	21	1,186,004.00
COMM RESEARCH ASST	5	324,383.00	5	324,383.00	5	321,883.00
COMM-DPT/PARKS&REC		154,237.00		154,237.00		154,237.00
COMMUNITY SVCS REPR	2	184,561.00	3	234,561.00	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		70,000.00		50,000.00		50,000.00
COUNSEL TO COMM		65,843.00		65,843.00		65,843.00
DEP COMM-COMM.RELTNS		136,599.00		136,599.00		136,599.00
DEP COMM-PARKS&REC	2	228,880.00	2	228,880.00	2	228,880.00
ENGINEERING HELPER	5	394,672.00	5	394,672.00	5	394,672.00
EQUIP OPERATOR I	4	243,982.00	5	297,632.00	4	254,216.00
EQUIP OPERATOR III	6	497,778.00	5	416,565.00	6	505,882.00
EVENTS COORDINATOR		70,000.00		50,000.00		50,000.00
GENERAL PARK CREW CH	2	238,055.00	2	238,055.00	2	238,055.00
GRAPHIC ARTS SPEC		58,598.00		58,598.00		
GREENSKEEPER I		47,625.00		47,625.00		47,625.00
GREENSKEEPER II		94,108.00		97,887.00		97,887.00
GROUNDSKEEPER I	5	284,696.00	5	296,212.00	5	296,212.00
GROUNDSKEEPER II	2	184,380.00	2	184,380.00	2	184,380.00
GROUNDSKEEPER III	15	1,405,192.00	15	1,423,893.00	15	1,423,893.00

TITLE DESCRIPTION	NO.	2017 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2018 BUDGET TENTATIVE
101 SALARIES AND WAGES						
LABOR CREW CHIEF I	22	1,795,750.00	23	1,894,191.00	22	1,803,573.00
LABOR CREW CHIEF II	15	1,327,280.00	15	1,300,688.00	15	1,337,010.00
LABORER I	103	6,658,460.00	104	6,815,086.00	103	6,774,112.00
LABORER II	27	2,088,886.00	28	2,146,674.00	27	2,105,700.00
LANDSCAPE ARCHT II		77,937.00		79,761.00		79,761.00
MAINT CARPENTER	2	155,225.00	2	156,372.00	2	156,372.00
MAINT ELEC CREW CHF		109,290.00		109,290.00		109,290.00
MAINT MECHANIC I	13	909,158.00	15	1,018,945.00	13	843,879.00
MAINT MECHANIC II	10	862,692.00	10	868,705.00	10	868,705.00
MAINT SUPERVISOR		91,972.00		91,972.00		91,972.00
MAINTENANCE PLUMBER		83,013.00		83,013.00		83,013.00
MESSENGER	2	131,955.00	2	131,955.00	2	131,955.00
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 AIDE		62,742.00		62,742.00		62,742.00
OFFICE SERVICES ASST	7	472,727.00	7	482,559.00	7	482,559.00
OFFICE SERVICES SUPV		93,497.00		91,497.00		91,497.00
PARK CREW CHIEF	14	1,470,460.00	16	1,570,460.00	14	1,470,460.00
PARK SUPV I	15	1,301,308.00	14	1,342,912.00	14	1,342,912.00
PARK SUPV II	8	906,384.00	8	906,384.00	8	906,384.00
PARK SUPV III		128,996.00		128,996.00		128,996.00
PARKS MAINT SUPV		128,996.00	2	257,992.00	2	257,992.00
PERSONNEL ASST		118,553.00		118,553.00		118,553.00
PHYSICAL COND SPLST		60,000.00		50,000.00		
RECEPTIONIST	4	245,181.00	4	252,385.00	4	252,385.00
RECREATION AIDE	6	378,775.00	6	378,775.00	6	378,775.00
RECREATION DIRECTOR		70,000.00		50,000.00		50,000.00
RECREATION LEADER I		80,478.00		80,478.00		80,478.00
RECREATION LEADER II		85,548.00		85,548.00		85,548.00
RECREATION SPEC AQTS		64,919.00		64,919.00		49,226.00
RECREATION SUPV	3	188,504.00	2	137,789.00	3	191,910.00
SIGN PAINTER		83,013.00		83,013.00		83,013.00
SPEC PARK DIST SUPV	4	475,402.00	3	345,441.00	4	474,437.00
SR CIT PROG DEV AIDE	2	134,108.00	2	144,108.00		94,108.00
STOREYARD CREW CHIEF	2	176,248.00	2	180,656.00	2	180,656.00
TELEPHONE OPERATOR		48,331.00		50,008.00		50,008.00

FUND
PARKS 400-007-7110

DEPARTMENT
PARKS

TITLE DESCRIPTION	2017 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	2018 BUDGET NO. TENTATIVE
101 SALARIES AND WAGES			
YOUTH DEV SPEC	86,554.00	89,233.00	89,233.00
ASST.REC.SPLST. - P/T	205,500.00	205,500.00	205,000.00
LIFEGUARD - P/T	725,000.00	725,000.00	725,000.00
PARK&REC FIELD WORK - P/T	635,000.00	635,000.00	635,000.00
RECREATION AIDE - P/T	550,000.00	550,000.00	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 SUPV III - SEAS	18,000.00	18,000.00	18,000.00
CLEANER - SEAS	40,000.00	40,000.00	40,000.00
CLERICAL AIDE - SEAS	450,000.00	450,000.00	450,000.00
CUSTODIAL WRKRS - 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
LABORER - SEAS	60,000.00	60,000.00	60,000.00
LABORER AIDE - SEAS	5,000.00	5,000.00	5,000.00
LIFEGUARD - SEAS	3,709,382.00	3,709,382.00	3,709,382.00
MAINT HELPER - SEAS	300,000.00	300,000.00	400,000.00
PARK&REC FIELD WORK - SEAS	1,440,000.00	1,440,000.00	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	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	600,000.00	600,000.00	500,000.00
LONGEVITY	351,875.00	320,325.00	320,325.00
LUMP SUM PAYMENTS	140,000.00	164,216.00	164,216.00
SALARY ADJUSTMENTS	1,588,979.00	330,281.00	330,281.00
TOTAL	41,060,678.00	40,563,330.00	39,970,265.00
LESS SAVINGS	-3,976,250.00	-1,904,356.00	-1,904,356.00
	37,084,428.00	38,658,974.00	38,065,909.00

UNIONDALE PUBLIC LIBRARY
 2018 TENTATIVE BUDGET
 451-080-0901

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES	1,764,998.91	2,136,489.00	765,035.46	2,226,700.00	2,226,700.00
1540	AUDIT FEES	8,850.00	11,000.00	9,236.25	12,000.00	12,000.00
	TOTAL	1,773,848.91	2,147,489.00	774,271.71	2,238,700.00	2,238,700.00
3200	CAPITAL EXPENDITURES	31,259.20	54,000.00	4,509.28	44,000.00	44,000.00
4030	SERVICE CONTRACTS	20,043.62	22,450.00	9,046.97	14,350.00	14,350.00
4040	OFFICE EXPENSE	1,500.00	1,200.00	600.00	1,200.00	1,200.00
4070	INSURANCE	67,128.97	77,620.00	55,564.79	75,200.00	75,200.00
4080	CONFERENCES	8,249.94	12,500.00	1,516.14	13,000.00	13,000.00
4110	UTILITIES	96,005.82	127,750.00	33,623.82	119,200.00	119,200.00
4151	FEES & SERVICES	251,392.34	217,750.00	111,432.01	309,000.00	309,000.00
4170	POSTAGE	8,276.86	12,000.00	2,542.13	12,000.00	12,000.00
4200	LIBRARY SUPPLIES	35,643.34	47,000.00	14,465.31	41,000.00	41,000.00
4230	DUES	8,960.00	8,250.00	6,215.00	11,250.00	11,250.00
4330	PUBLICITY	16,683.10	86,100.00	3,147.11	18,600.00	18,600.00
4630	REPAIRS	77,153.95	105,000.00	23,978.35	88,000.00	88,000.00
4720	BOOKS	108,124.64	131,000.00	62,841.70	131,000.00	131,000.00
4790	PERIODICALS	10,716.11	13,500.00	1,642.29	11,500.00	11,500.00
4800	MATERIALS & SUPPLIES	14,651.79	-	6,681.12	16,000.00	16,000.00
4830	CUSTODIAL SUPPLIES	7,674.55	15,000.00	5,507.83	14,000.00	14,000.00
4860	ELECTRONIC FORMAT MATERIALS	38,519.84	50,000.00	26,026.89	50,000.00	50,000.00
4870	A V & NON BOOK MATERIAL	52,792.41	49,800.00	18,512.60	47,800.00	47,800.00
4880	PROCESSING FEES	35,043.31	38,750.00	18,707.29	42,500.00	42,500.00
	TOTAL	858,560.59	1,015,670.00	402,051.35	1,015,600.00	1,015,600.00
8270	RETIREMENT	206,078.00	206,078.00	-	239,500.00	239,500.00
8280	SOCIAL SECURITY	133,446.40	163,442.00	57,619.29	167,015.00	167,015.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	250,754.52	343,571.00	125,181.29	310,000.00	310,000.00
	TOTAL	590,278.92	713,091.00	182,800.58	716,515.00	716,515.00
9955	TRANSFER - CAPITAL FUND	500,000.00	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	427,434.00	445,535.00	445,535.00	467,339.00	467,339.00
9970	TRANSFER - BOND INTEREST	56,329.57	34,506.00	22,821.86	11,684.00	11,684.00
	TOTAL	983,763.57	480,041.00	468,356.86	479,023.00	479,023.00
	TOTAL APPROPRIATIONS	4,237,711.19	4,410,291.00	1,831,989.78	4,493,838.00	4,493,838.00
	REVENUE				631,450.00	631,450.00
	BALANCES				90,906.11	90,906.11
	TAX LEVY				\$3,771,481.89	\$3,771,481.89

ROOSEVELT PUBLIC LIBRARY
 2018 TENTATIVE BUDGET
 452-080-0902

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES & WAGES	1,103,902.00	1,125,000.00	445,764.00	1,206,000.00	1,206,000.00
1520	TREASURER	7,800.00	7,800.00	4,000.00	7,800.00	7,800.00
1530	CLERK	10,000.00	12,000.00	6,650.00	12,000.00	12,000.00
1540	AUDIT FEES	21,500.00	23,000.00	-	21,500.00	21,500.00
1550	LEGAL FEES	22,725.00	20,000.00	7,000.00	25,000.00	25,000.00
	TOTAL	1,165,927.00	1,187,800.00	463,414.00	1,272,300.00	1,272,300.00
3200	CAPITAL EXPENDITURES	199,952.00	-	202,989.00	5,000.00	5,000.00
4030	MAINTENANCE OF EQUIPT	126,908.00	75,000.00	46,968.00	85,000.00	85,000.00
4040	OFFICE EXPENSE	39,880.00	25,000.00	33,777.00	40,000.00	40,000.00
4050	ELECTION EXPENSE	600.00	700.00	350.00	600.00	600.00
4070	INSURANCE EXPENSE	70,000.00	60,000.00	23,980.00	60,000.00	60,000.00
4090	BUILDING MAINTENANCE	23,881.00	10,000.00	6,588.00	26,800.00	26,800.00
4110	UTILITIES	92,867.00	104,000.00	48,283.00	104,000.00	104,000.00
4151	FEES & SERVICES	408,137.00	394,600.00	249,233.00	352,400.00	352,400.00
4170	POSTAGE	3,521.00	3,000.00	1,364.00	4,000.00	4,000.00
4180	TELEPHONE	21,274.00	20,000.00	12,482.00	23,000.00	23,000.00
4190	TRAVEL & CONFERENCES	20,528.00	40,000.00	29,037.00	20,000.00	20,000.00
4200	LIBRARY SUPPLIES	21,110.00	25,000.00	29,047.00	30,000.00	30,000.00
4230	DUES	7,713.00	6,000.00	7,905.00	9,000.00	9,000.00
4710	SERVICE CONTRACTS	41,037.00	35,000.00	21,214.00	34,000.00	34,000.00
4720	BOOKS	208,746.00	155,000.00	113,202.00	75,000.00	75,000.00
4870	A V & NON BOOK MATERIAL	121,191.00	120,000.00	85,039.00	95,500.00	95,500.00
	TOTAL	1,207,393.00	1,073,300.00	708,469.00	959,300.00	959,300.00
8050	WORKERS' COMP	6,825.00	12,000.00	5,818.00	10,000.00	10,000.00
8070	UNEMPLOYMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	82,114.00	90,000.00	-	133,000.00	133,000.00
8280	SOCIAL SECURITY	78,054.00	86,065.00	32,845.00	92,259.00	92,259.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	134,145.00	122,000.00	66,499.00	182,500.00	182,500.00
8300	DISABILITY	1,509.00	1,000.00	304.00	1,500.00	1,500.00
	TOTAL	302,647.00	311,065.00	105,466.00	419,259.00	419,259.00
9960	TRANSFER - BOND PRINCIPAL	260,495.00	292,602.00	-	275,953.00	275,953.00
9970	TRANSFER - BOND INTEREST	293,057.00	260,495.00	141,712.00	273,467.00	273,467.00
	TOTAL	553,552.00	553,097.00	141,712.00	549,420.00	549,420.00
	TOTAL APPROPRIATIONS	3,429,471.00	3,125,262.00	1,622,050.00	3,205,279.00	3,205,279.00
	REVENUE				124,585.00	124,585.00
	BALANCES				150,000.98	150,000.98
	TAX LEVY				\$2,930,693.02	\$2,930,693.02

LAKEVIEW PUBLIC LIBRARY
 2018 TENTATIVE BUDGET
 454-080-0903

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES & WAGES	440,163.47	587,973.96	189,994.42	623,868.00	623,868.00
1520	TREASURER	10,800.00	10,800.00	4,500.00	11,400.00	11,400.00
1530	CLERK	3,690.00	3,690.00	1,537.50	3,780.00	3,780.00
1540	AUDITOR	8,450.00	8,500.00	8,600.00	8,700.00	8,700.00
1550	LEGAL FEES	17,262.63	36,000.00	5,997.67	30,000.00	30,000.00
	TOTAL	480,366.10	646,963.96	210,629.59	677,748.00	677,748.00
2100	OFFICE EQUIPMENT	-	-	-	-	-
3200	CAPITAL EXPENDITURES	44,551.18	35,000.00	1,459.32	20,000.00	20,000.00
4030	MAINTENANCE OF EQUIPT	20,280.00	23,700.00	19,630.16	23,700.00	23,700.00
4040	OFFICE EXPENSE	11,311.09	10,000.00	5,550.71	10,000.00	10,000.00
4080	INSURANCE	33,888.75	38,000.00	20,786.20	40,000.00	40,000.00
4090	BUILDING MAINTENANCE	45,345.90	62,000.00	20,743.12	50,000.00	50,000.00
4110	UTILITIES	47,230.88	65,120.00	24,458.85	75,000.00	75,000.00
4151	FEES & SERVICES	53,074.68	55,000.00	25,529.88	55,000.00	55,000.00
4170	POSTAGE	1,803.36	3,000.00	480.71	3,000.00	3,000.00
4180	TELEPHONE & INTERNET ACCESS	4,141.05	4,000.00	2,375.88	5,000.00	5,000.00
4200	LIBRARY PROGRAMS	26,497.51	30,000.00	13,451.18	31,200.00	31,200.00
4230	DUES	5,641.45	4,000.00	4,145.00	8,000.00	8,000.00
4310	MISC MATERIALS & SUPPLIES	710.00	3,000.00	1,735.28	4,800.00	4,800.00
4370	PRINTING	8,570.44	5,500.00	1,016.70	5,500.00	5,500.00
4720	BOOKS	60,106.45	70,600.00	22,432.81	69,500.00	69,500.00
4840	BUILDING SUPPLIES	4,570.04	6,000.00	2,462.12	6,000.00	6,000.00
4870	A V & NON BOOK MATERIAL	47,113.86	46,700.00	21,507.57	46,700.00	46,700.00
4920	EDUCATION EXPENSE	1,250.09	3,000.00	20.00	3,000.00	3,000.00
	TOTAL	371,535.55	429,620.00	186,326.17	436,400.00	436,400.00
8050	WORKERS' COMP	(1,395.97)	8,500.00	1,312.58	6,000.00	6,000.00
8070	UNEMPLOYMENT INSURANCE	1,057.98	12,200.00	-	8,000.00	8,000.00
8270	RETIREMENT	64,770.00	90,000.00	-	80,000.00	80,000.00
8280	SOCIAL SECURITY	32,517.52	44,000.00	11,230.41	44,000.00	44,000.00
8290	HEALTH INSURANCE	44,433.48	44,000.00	14,152.70	44,000.00	44,000.00
8300	DISABILITY	482.40	7,000.00	522.00	5,000.00	5,000.00
	TOTAL	141,865.41	205,700.00	27,217.69	187,000.00	187,000.00
9960	TRANSFER - BOND PRINCIPAL	87,583.00	91,291.00	91,291.00	95,759.00	95,759.00
9970	TRANSFER - BOND INTEREST	11,542.10	7,070.24	4,676.26	2,394.00	2,394.00
	TOTAL	99,125.10	98,361.24	95,967.26	98,153.00	98,153.00
	TOTAL APPROPRIATIONS	1,137,443.34	1,415,645.20	521,600.03	1,419,301.00	1,419,301.00
	REVENUE				111,228.00	111,228.00
	BALANCES				3.98	3.98
	TAX LEVY				\$1,308,069.02	\$1,308,069.02

SANITARY DISTRICT # 1
 2018 TENTATIVE BUDGET
 361-080-0904

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES & WAGES	7,307,824.00	7,131,204.00	2,682,647.00	7,358,500.00	7,358,500.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	13,990.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	47,906.00	47,906.00	19,979.00	47,906.00	47,906.00
1540	AUDIT FEES	32,700.00	31,000.00	-	32,000.00	32,000.00
	TOTAL	7,425,930.00	7,247,610.00	2,716,616.00	7,475,906.00	7,475,906.00
2500	TRUCKS	173,818.00	200,000.00	86,797.00	290,000.00	290,000.00
2600	BUILDING & PLANT EQUIP	2,760.00	20,000.00	4,348.00	110,000.00	110,000.00
2850	TOOLS & GENERAL EQUIP	9,344.00	12,000.00	6,355.00	12,000.00	12,000.00
	TOTAL	185,922.00	232,000.00	97,500.00	412,000.00	412,000.00
4020	PUBLIC NOTICES	2,111.00	1,500.00	-	1,600.00	1,600.00
4040	OFFICE EXPENSE	24,992.00	29,500.00	9,764.00	30,500.00	30,500.00
4050	ELECTION EXPENSE	4,583.00	5,000.00	778.00	5,000.00	5,000.00
4070	INSURANCE	300,665.00	340,000.00	3,919.00	300,000.00	300,000.00
4090	BUILDING MAINTENANCE	9,867.00	10,000.00	3,903.00	12,000.00	12,000.00
4110	UTILITIES	66,911.00	90,000.00	22,479.00	90,000.00	90,000.00
4140	AUTO EXPENSE	183,771.00	290,000.00	92,407.00	206,000.00	206,000.00
4151	FEES & SERVICES	137,943.00	100,000.00	101,405.00	100,000.00	100,000.00
4180	TELEPHONE	6,047.00	11,500.00	2,415.00	12,000.00	12,000.00
4230	DUES	-	1,500.00	-	1,500.00	1,500.00
4310	MISC. MATERIALS & SUPPLIES	1,821.00	10,188.00	1,387.00	10,200.00	10,200.00
4340	UNIFORMS	62,431.00	57,000.00	10,151.00	62,000.00	62,000.00
4370	PRINTING	2,973.00	3,300.00	2,793.00	3,500.00	3,500.00
4550	REPAIRS PARTS & REPLACEMENT	139,817.00	94,000.00	93,080.00	160,000.00	160,000.00
4570	DISPOSAL FEES	4,896,616.00	5,600,000.00	1,743,199.00	4,916,000.00	4,916,000.00
4600	WATER	13,313.00	10,000.00	2,134.00	13,500.00	13,500.00
4800	MATERIALS AND SUPPLIES	16,480.00	15,000.00	12,617.00	15,300.00	15,300.00
4810	GAS	13,207.00	19,500.00	13,075.00	20,000.00	20,000.00
4920	EDUCATION EXPENSE	35,859.00	15,000.00	-	5,000.00	5,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	-	5,200.00	-	5,400.00	5,400.00
	TOTAL	5,919,407.00	6,708,188.00	2,115,506.00	5,969,500.00	5,969,500.00
8050	WORKERS COMPENSATION	2,305,462.00	1,600,000.00	169,270.00	1,500,000.00	1,500,000.00
8070	UNEMPLOYMENT INSURANCE	1.00	3,608.00	-	3,208.00	3,208.00
8270	RETIREMENT	1,163,808.00	1,300,000.00	-	1,175,000.00	1,175,000.00
8280	SOCIAL SECURITY	561,655.00	548,406.00	205,652.00	565,794.00	565,794.00
8285	NYS COMMUTER TAX	21,208.00	24,000.00	8,305.00	25,146.00	25,146.00
8290	HEALTH INSURANCE	3,054,432.00	3,200,000.00	1,426,844.00	3,750,000.00	3,750,000.00
	TOTAL	7,106,566.00	6,676,014.00	1,810,071.00	7,019,148.00	7,019,148.00
9900	CONTINGENCY	-	240,000.00	-	155,805.00	155,805.00
	TOTAL	-	240,000.00	-	155,805.00	155,805.00
	TOTAL APPROPRIATIONS	20,637,825.00	21,103,812.00	6,739,693.00	21,032,359.00	21,032,359.00
	REVENUE				1,428,058.00	1,428,058.00
	DEFICIT REDUCTION				10.10	10.10
	TAX LEVY				\$19,604,311.10	\$19,604,311.10

SANITARY DISTRICT # 2
 2018 TENTATIVE BUDGET
 362-080-0905

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES & WAGES	5,486,086.00	5,800,000.00	1,984,817.00	5,800,000.00	5,800,000.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	15,865.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,000.00	43,000.00	18,192.00	43,000.00	43,000.00
1530	TREASURER	15,500.00	15,500.00	6,558.00	16,000.00	16,000.00
1540	AUDIT FEES	22,396.00	22,000.00	2,653.00	23,000.00	23,000.00
1550	LEGAL FEES	18,274.00	100,000.00	2,144.00	70,000.00	70,000.00
	TOTAL	5,622,756.00	6,018,000.00	2,030,229.00	5,989,500.00	5,989,500.00
2100	FURNITURE & FIXTURES	8,505.00	6,000.00	-	6,000.00	6,000.00
2500	VEHICLES	192,185.00	440,890.00	-	700,000.00	700,000.00
	TOTAL	200,690.00	446,890.00	-	706,000.00	706,000.00
4030	PARTS/REPAIRS	158,690.00	190,000.00	54,597.00	190,000.00	190,000.00
4040	OFFICE	92,740.00	80,000.00	18,538.00	65,000.00	65,000.00
4050	ELECTION	12,784.00	15,000.00	-	15,000.00	15,000.00
4060	TIRES & TUBES	61,219.00	69,000.00	20,194.00	75,000.00	75,000.00
4070	INSURANCE	216,231.00	295,000.00	142,788.00	280,000.00	280,000.00
4080	OFFICIALS BOND PREMIUM	2,656.00	3,000.00	-	3,000.00	3,000.00
4110	LIGHT HEAT POWER	50,541.00	63,000.00	19,384.00	55,000.00	55,000.00
4140	FUEL	86,518.00	150,000.00	50,022.00	115,000.00	115,000.00
4150	OIL & GREASE	14,008.00	18,500.00	6,982.00	18,500.00	18,500.00
4340	UNIFORMS	26,452.00	36,000.00	8,182.00	32,000.00	32,000.00
4500	CONF. MEETINGS, ETC	6,895.00	15,000.00	3,207.00	12,000.00	12,000.00
4630	REPAIRS & MAINT.	97,826.00	125,000.00	23,383.00	100,000.00	100,000.00
4710	RECYCLING DIVISION	23,168.00	32,500.00	1,047.00	27,000.00	27,000.00
4790	SHOP EXPENSE	5,958.00	8,000.00	4,032.00	6,500.00	6,500.00
4955	EMPLOYEE TRAINING	3,520.00	5,000.00	350.00	7,500.00	7,500.00
	TOTAL	859,206.00	1,105,000.00	352,706.00	1,001,500.00	1,001,500.00
8050	WORKERS' COMP	1,718,808.00	1,700,000.00	577,153.00	1,800,000.00	1,800,000.00
8070	UNEMPLOYMENT INSURANCE	2,475.00	7,500.00	-	5,000.00	5,000.00
8270	RETIREMENT	829,368.00	775,000.00	186,447.00	750,000.00	750,000.00
8280	SOCIAL SECURITY	420,067.00	440,000.00	152,831.00	440,000.00	440,000.00
8285	NYS COMMUTER TAX	18,657.00	20,000.00	7,633.00	20,000.00	20,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,283,587.00	1,351,000.00	712,111.00	1,558,000.00	1,558,000.00
8300	DISABILITY INS	-	20,000.00	-	-	-
	TOTAL	4,272,962.00	4,313,500.00	1,636,175.00	4,573,000.00	4,573,000.00
9900	CONTINGENCY		165,000.00	-	150,000.00	150,000.00
	TOTAL APPROPRIATIONS	10,955,614.00	12,048,390.00	4,019,110.00	12,420,000.00	12,420,000.00
	REVENUE				100,800.00	100,800.00
	BALANCES				900,111.87	900,111.87
	TAX LEVY				\$11,419,088.13	\$11,419,088.13

SANITARY DISTRICT # 6
 2018 TENTATIVE BUDGET
 363-080-0906

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES & WAGES	14,553,692.40	15,647,107.00	5,810,669.00	15,299,000.00	15,299,000.00
1510	COMMISSIONER COMPENSATION	41,826.90	45,000.00	18,461.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	51,710.00	52,900.00	16,000.00	53,000.00	53,000.00
1550	LEGAL FEES	24,938.00	45,000.00	-	45,000.00	45,000.00
1560	PROF SERVICES	109,229.00	125,000.00	46,122.00	150,000.00	150,000.00
	TOTAL	14,781,396.30	15,915,007.00	5,891,252.00	15,592,000.00	15,592,000.00
2100	OFFICE EQUIPMENT	13,333.70	15,000.00	20,925.00	15,000.00	15,000.00
2500	TRUCKS	33,273.00	200,000.00	-	400,000.00	400,000.00
2850	SHOP EQUIP & TOOLS	16,219.00	30,000.00	5,627.00	25,000.00	25,000.00
	TOTAL	62,825.70	245,000.00	26,552.00	440,000.00	440,000.00
4010	COMM & TREAS BONDS	-	1,200.00	-	1,200.00	1,200.00
4020	PUBLIC NOTICES	2,880.00	3,000.00	-	2,000.00	2,000.00
4030	TIRE REPAIRS & RECAPS	12,093.00	30,000.00	4,083.00	30,000.00	30,000.00
4040	PAYROLL PROCESSING	16,394.00	14,500.00	7,544.00	17,000.00	17,000.00
4050	ELECTION	8,062.00	10,000.00	-	9,000.00	9,000.00
4060	TIRES	108,504.00	130,000.00	38,947.00	120,000.00	120,000.00
4070	OTHER ADMIN EXPENSES	320.00	3,000.00	2,129.00	3,000.00	3,000.00
4080	INSURANCE	311,548.00	366,000.00	213,167.00	440,000.00	440,000.00
4100	BATTERIES	2,710.00	5,000.00	2,457.00	5,000.00	5,000.00
4110	UTILITIES	47,847.00	75,000.00	27,805.00	82,000.00	82,000.00
4140	VEHICLES REPAIR & MAINT	445,832.00	450,000.00	184,192.00	375,000.00	375,000.00
4180	TELEPHONE	4,002.00	6,000.00	1,198.00	5,000.00	5,000.00
4260	TWO WAY RADIO MAINT.	438.00	5,000.00	270.00	2,000.00	2,000.00
4330	CONFERENCE MEETINGS	2,810.00	4,000.00	1,560.00	4,000.00	4,000.00
4340	UNIFORM MAINT	78,561.00	98,000.00	38,701.00	98,000.00	98,000.00
4370	PRINTING	22,587.00	40,000.00	5,534.00	26,000.00	26,000.00
4600	WATER	2,126.00	3,000.00	717.00	3,000.00	3,000.00
4640	REPAIRS & MAINT. BUILDINGS	101,364.00	150,000.00	33,417.00	125,000.00	125,000.00
4790	MODIFIED A & T	-	1,000.00	-	-	-
4810	FUEL OIL	299,746.00	460,000.00	148,920.00	420,000.00	420,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	17,919.00	25,000.00	10,031.00	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	26,025.00	40,000.00	13,760.00	35,000.00	35,000.00
	TOTAL	1,511,768.00	1,919,700.00	734,432.00	1,827,200.00	1,827,200.00
8050	WORKERS' COMP	3,413,036.00	4,027,000.00	1,539,212.00	3,200,000.00	3,200,000.00
8070	UNEMPLOYMENT INSURANCE	2,241.00	50,000.00	530.00	25,000.00	25,000.00
8270	RETIREMENT	2,682,800.00	2,650,000.00	-	2,800,000.00	2,800,000.00
8280	SOCIAL SECURITY	1,114,836.00	1,200,450.00	443,257.00	1,193,000.00	1,193,000.00
8285	NYS COMMUTER TAX	50,181.00	53,360.00	19,811.00	53,000.00	53,000.00
8290	HEALTH INSURANCE	5,349,231.00	5,890,000.00	2,850,094.00	6,301,400.00	6,301,400.00
8300	DISABILITY INS	13,317.00	16,800.00	3,230.00	15,000.00	15,000.00
	TOTAL	12,625,642.00	13,887,610.00	4,856,134.00	13,587,400.00	13,587,400.00
9960	TRANSFER - BOND PRINCIPAL	125,405.00	125,845.00	-	127,085.00	127,085.00
9970	TRANSFER - BOND INTEREST	42,396.00	38,555.00	-	35,994.00	35,994.00
	TOTAL	167,801.00	164,400.00	-	163,079.00	163,079.00
	TOTAL APPROPRIATIONS	29,149,433.00	32,131,717.00	11,508,370.00	31,609,679.00	31,609,679.00
	REVENUE				93,662.00	93,662.00
	BALANCES				69,753.51	69,753.51
	TAX LEVY				\$31,446,263.49	\$31,446,263.49

SANITARY DISTRICT # 7
 2018 TENTATIVE BUDGET
 364-080-0907

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES & WAGES	3,945,070.00	4,251,951.00	2,097,891.97	4,105,451.00	4,105,451.00
1510	COMMISSIONER COMPENSATION	21,744.00	30,000.00	10,224.00	22,500.00	22,500.00
1540	AUDIT FEES	51,675.00	46,500.00	20,470.00	46,500.00	46,500.00
1550	LEGAL FEES	143,213.00	142,000.00	53,750.00	100,000.00	100,000.00
1560	PROF SERVICES	-	10,000.00	2,825.01	6,000.00	6,000.00
	TOTAL	4,161,702.00	4,480,451.00	2,185,160.98	4,280,451.00	4,280,451.00
2100	OFFICE EQUIPMENT	194.00	5,500.00	694.01	2,000.00	2,000.00
2500	MOTOR VEHICLES	437,529.00	225,000.00		210,000.00	210,000.00
2800	RECYCLING EQUIPMENT	12,208.00	20,000.00	6,115.94	15,000.00	15,000.00
2850	SHOP EQUIPMENT	4,243.58	6,000.00	4,235.35	6,000.00	6,000.00
	TOTAL	454,174.58	256,500.00	11,045.30	233,000.00	233,000.00
4040	OFFICE EXPENSE	23,899.77	14,000.00	6,707.25	10,000.00	10,000.00
4050	ELECTION	11,212.00	14,000.00	3,515.00	13,000.00	13,000.00
4070	INSURANCE	170,346.00	189,462.00	94,138.37	191,522.00	191,522.00
4090	BUILDING MAINTENANCE	26,016.00	25,000.00	21,177.04	25,000.00	25,000.00
4110	UTILITIES	20,196.00	21,300.00	9,440.08	23,000.00	23,000.00
4130	FUEL & OIL	86,796.00	88,500.00	47,860.73	95,000.00	95,000.00
4140	TIRES	45,572.77	55,000.00	28,557.13	50,000.00	50,000.00
4151	FEES & SERVICES	22,737.00	23,000.00	11,721.22	23,000.00	23,000.00
4170	POSTAGE	1,406.23	2,000.00	1,309.90	2,000.00	2,000.00
4180	TELEPHONE	4,847.00	5,000.00	2,175.24	4,000.00	4,000.00
4230	DUES	290.00	1,000.00	140.00	1,000.00	1,000.00
4260	RADIO SERVICE	7,372.00	8,500.00	4,179.20	8,200.00	8,200.00
4340	UNIFORM MAINT	42,931.00	44,850.00	24,390.71	45,000.00	45,000.00
4470	EMPLOYEE TRAINING	1,080.00	2,500.00	495.00	2,500.00	2,500.00
4630	TRUCK REPAIRS & PARTS	119,920.42	113,000.00	65,600.01	118,000.00	118,000.00
4850	SAFETY EXPENSE	2,220.96	2,000.00	969.31	2,000.00	2,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	6,290.00	7,800.00	3,401.75	7,800.00	7,800.00
	TOTAL	593,133.15	616,912.00	325,777.94	621,022.00	621,022.00
8050	WORKERS' COMPENSATION	738,186.00	860,082.00	398,827.50	785,274.00	785,274.00
8270	RETIREMENT	591,550.00	575,460.00	138,838.25	567,972.00	567,972.00
8280	SOCIAL SECURITY	291,316.00	325,275.00	161,210.96	314,067.00	314,067.00
8285	NYS COMMUTER TAX	13,415.00	14,457.00	7,151.49	13,959.00	13,959.00
8290	HEALTH INSURANCE	1,485,389.00	1,484,080.00	966,100.45	1,814,593.00	1,814,593.00
8295	DENTAL & OPTICAL INSURANCE	61,236.00	63,428.00	41,976.77	64,317.00	64,317.00
8300	DISABILITY INS	861.00	2,184.00	-	2,184.00	2,184.00
	TOTAL	3,181,953.00	3,324,966.00	1,714,105.42	3,562,366.00	3,562,366.00
	TOTAL APPROPRIATIONS	8,390,962.73	8,678,829.00	4,236,089.64	8,696,839.00	8,696,839.00
	REVENUE				26,000.00	26,000.00
	BALANCES				6,557.58	6,557.58
	TAX LEVY				\$8,664,281.42	\$8,664,281.42

SANITARY DISTRICT # 14
 2018 TENTATIVE BUDGET
 365-080-0908

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES & WAGES	157,700.00	160,000.00	74,800.00	160,000.00	160,000.00
1510	COMMISSIONER COMPENSATION	15,000.00	15,000.00	6,000.00	15,000.00	15,000.00
1540	AUDIT FEES	8,000.00	8,000.00	4,000.00	8,000.00	8,000.00
1550	LEGAL FEES	3,600.00	5,000.00	1,500.00	5,000.00	5,000.00
	TOTAL	184,300.00	188,000.00	86,300.00	188,000.00	188,000.00
4040	OFFICE EXPENSE	700.00	1,000.00	450.00	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	24,800.00	18,530.00	17,700.00	24,000.00	24,000.00
4080	INSURANCE	31,000.00	32,000.00	39,750.00	47,000.00	47,000.00
4140	REPAIRS & MAINTENANCE	23,400.00	23,500.00	4,800.00	23,500.00	23,500.00
4170	POSTAGE	1,200.00	1,000.00	475.00	1,000.00	1,000.00
4310	MISC MATERIALS & SUPPLIES	525.00	500.00	-	500.00	500.00
4340	UNIFORM MAINT	1,100.00	1,000.00	350.00	1,000.00	1,000.00
4810	FUEL	13,000.00	17,000.00	6,250.00	17,000.00	17,000.00
	TOTAL	96,725.00	95,530.00	70,775.00	116,000.00	116,000.00
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	6,350.00	10,000.00	10,000.00
8280	SOCIAL SECURITY	9,200.00	12,300.00	5,750.00	12,300.00	12,300.00
8290	HEALTH INSURANCE	28,500.00	35,000.00	18,000.00	35,000.00	35,000.00
8300	DISABILITY INS/OTHER	-	1,000.00	450.00	1,000.00	1,000.00
	TOTAL	46,700.00	59,800.00	30,550.00	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	357,725.00	373,330.00	200,125.00	393,800.00	393,800.00
	REVENUE				2,319.00	2,319.00
	BALANCES				15,248.49	15,248.49
	TAX LEVY				\$376,232.51	\$376,232.51

BETHPAGE WATER DISTRICT
 2018 TENTATIVE BUDGET
 551-080-0909

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES & WAGES	128,298.92	156,238.97	66,125.90	165,384.23	165,384.23
1510	COMMISSIONER COMPENSATION	3,166.68	5,017.34	1,801.09	5,035.98	5,035.98
1530	ENGINEERING FEES	6,180.64	12,232.44	3,783.15	12,277.89	12,277.89
1540	AUDITOR FEES	7,648.63	8,701.86	6,184.19	8,823.72	8,823.72
1550	LEGAL FEES	9,130.32	9,648.72	3,163.71	9,684.57	9,684.57
	TOTAL	154,425.19	191,839.33	81,058.04	201,206.39	201,206.39
2050	EQUIPMENT	12,139.91	28,966.00	5,106.53	29,504.05	29,504.05
		12,139.91	28,966.00	5,106.53	29,504.05	29,504.05
4040	OFFICE EXPENSE	4,210.96	5,825.68	2,432.87	5,847.33	5,847.33
4050	ELECTION	386.13	155.45	76.87	156.03	156.03
4070	INSURANCE	17,447.69	11,392.46	158.02	17,471.51	17,471.51
4110	UTILITIES	63,894.07	86,972.50	25,114.98	87,295.68	87,295.68
4140	VEHICLES REPAIR & MAINT	3,342.46	4,765.94	1,654.12	4,783.64	4,783.64
4151	FEES & SERVICES	26,271.84	29,050.16	14,402.00	29,158.10	29,158.10
4260	COMMUNICATION EXPENSE	3,524.67	3,526.07	1,877.75	3,539.17	3,539.17
4310	MISC MATERIALS & SUPPLIES	12.67	-	19.51	-	-
4340	UNIFORM EXPENSE	638.53	905.92	1,070.47	909.27	909.27
4630	REPAIRS & MAINTENANCE	63,179.15	60,315.77	21,629.44	74,281.22	74,281.22
4920	EDUCATIONAL EXPENSE	2,441.77	2,685.56	1,054.50	2,792.39	2,792.39
	TOTAL	185,349.94	205,595.51	69,490.53	226,234.34	226,234.34
6510	BAN PRINCIPAL	19,590.65	-	13,937.04	21,521.28	21,521.28
7510	BAN INTEREST	8,179.07	-	6,181.61	179,702.66	179,702.66
	TOTAL	27,769.72	-	20,118.65	201,223.94	201,223.94
8050	WORKERS' COMP	14,923.59	11,256.84	3,648.18	12,999.17	12,999.17
8070	UNEMPLOYMENT INSURANCE	-	53.60	-	53.80	53.80
8270	RETIREMENT	18,999.05	29,932.05	-	26,184.18	26,184.18
8280	SOCIAL SECURITY	9,315.24	11,926.04	5,183.94	12,213.97	12,213.97
8285	NYS COMMUTER TAX	37.90	530.05	-	542.87	542.87
8290	HEALTH INSURANCE	47,930.59	58,564.95	24,744.26	66,163.62	66,163.62
8300	DISABILITY	50.46	96.49	27.45	96.85	96.85
	TOTAL	91,256.83	112,360.02	33,603.83	118,254.46	118,254.46
9901	TRANSFER TO CAPITAL RESERVE FUND	18,986.28	47,609.37	-	52,425.83	52,425.83
9960	TRANSFER - BOND PRINCIPAL	73,394.35	77,650.77	18,107.44	81,006.09	81,006.09
9970	TRANSFER - BOND INTEREST	43,586.52	204,296.26	22,685.11	39,895.93	39,895.93
	TOTAL	135,967.15	329,556.40	40,792.55	173,327.85	173,327.85
	TOTAL APPROPRIATIONS	606,908.74	868,317.26	250,170.13	949,751.03	949,751.03
	REVENUE				369,008.66	369,008.66
	BALANCES				19,376.74	19,376.74
	TAX LEVY				\$561,365.63	\$561,365.63

FRANKLIN SQUARE WATER DISTRICT
 2018 TENTATIVE BUDGET
 552-080-0910

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES & WAGES	1,051,381.03	828,950.00	311,339.58	999,425.00	999,425.00
1510	COMMISSIONER COMPENSATION	34,700.00	36,000.00	11,300.00	36,000.00	36,000.00
1530	ENGINEERING FEES	20,523.18	25,000.00	6,837.47	25,000.00	25,000.00
1540	AUDIT & ACCTG FEES	24,550.00	25,000.00	22,000.00	25,000.00	25,000.00
1550	LEGAL FEES	1,100.00	10,000.00	550.00	10,000.00	10,000.00
	TOTAL	1,132,254.21	924,950.00	352,027.05	1,095,425.00	1,095,425.00
2500	MOTOR VEHICLES	4,890.00		28,065.00	-	-
	TOTAL	4,890.00	-	28,065.00	-	-
4010	BONDS - COMMISSIONERS	350.00	600.00	250.00	600.00	600.00
4040	OFFICE SUPPLIES	33,414.75	24,000.00	13,242.17	24,000.00	24,000.00
4050	ELECTION	564.78	700.00	-	700.00	700.00
4080	INSURANCE	65,963.83	71,000.00	825.00	71,000.00	71,000.00
4090	BUILDING MAINTENANCE	37,633.10	15,000.00	5,240.07	15,000.00	15,000.00
4110	ELECTRIC LIGHT	6,131.79	8,000.00	1,556.49	8,000.00	8,000.00
4140	VEHICLES REPAIR & MAINT	10,452.85	19,000.00	2,639.01	19,000.00	19,000.00
4170	POSTAGE	15,768.23	19,000.00	6,573.95	19,000.00	19,000.00
4180	TELEPHONE	4,197.50	5,000.00	1,464.66	5,000.00	5,000.00
4310	MISC MATERIALS & SUPPLIES	1,232.71	1,000.00	397.10	1,500.00	1,500.00
4370	PRINTING	4,310.00	8,200.00	4,349.00	8,200.00	8,200.00
4600	WATER	909.64	1,500.00	286.27	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	41,491.26	30,000.00	4,039.73	40,000.00	40,000.00
4650	PUMPING OPERATIONS	451,590.53	550,000.00	134,972.76	550,000.00	550,000.00
4800	SUPPLIES	11,231.04	25,000.00	6,891.70	25,000.00	25,000.00
4810	FUEL OIL	3,147.35	6,500.00	2,447.13	6,500.00	6,500.00
4880	CARBON REPLACEMENT	47,600.00	140,000.00	47,600.00	140,000.00	140,000.00
4920	EDUCATIONAL EXPENSE	11,685.36	12,000.00	7,299.00	12,000.00	12,000.00
	TOTAL	747,674.72	936,500.00	240,074.04	947,000.00	947,000.00
8010	LIFE INSURANCE	11,049.58	10,500.00	3,789.82	11,500.00	11,500.00
8050	WORKERS' COMP	47,588.23	55,000.00	31,964.22	67,000.00	67,000.00
8270	RETIREMENT	142,333.90	150,000.00	31,942.94	160,000.00	160,000.00
8280	SOCIAL SECURITY	68,722.93	66,169.00	14,303.32	78,951.00	78,951.00
8285	NYS COMMUTER TAX					
8290	HEALTH INSURANCE	371,165.18	410,000.00	163,485.08	478,000.00	478,000.00
	TOTAL	640,859.82	691,669.00	245,485.38	795,451.00	795,451.00
9960	TRANSFER - BOND PRINCIPAL	170,288.00	174,371.00	30,000.00	178,455.00	178,455.00
9970	TRANSFER - BOND INTEREST	234,895.14	282,131.00	113,865.37	284,163.00	284,163.00
	TOTAL	405,183.14	456,502.00	143,865.37	462,618.00	462,618.00
	TOTAL APPROPRIATIONS	2,930,861.89	3,009,621.00	1,009,516.84	3,300,494.00	3,300,494.00
	REVENUE				2,008,072.00	2,008,072.00
	BALANCES				269,469.86	269,469.86
	TAX LEVY				\$1,022,952.14	\$1,022,952.14

CATHEDRAL GARDENS WATER DISTRICT
 2018 TENTATIVE BUDGET
 553-080-0911

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL EXPENSE</u>	<u>2017 BUDGET AMENDED</u>	<u>2017 ACTUAL EXP 1/1-5/31</u>	<u>2018 DISTRICT REQUEST</u>	<u>2018 TENTATIVE BUDGET</u>
1510	COMMISSIONER COMPENSATION	17,400.00	20,000.00	7,000.00	18,000.00	18,000.00
1530	SECRETARY'S FEES	4,900.00	4,900.00	2,000.00	4,900.00	4,900.00
1540	AUDIT & ACCTG FEES	6,500.00	6,325.00	6,523.00	6,600.00	6,600.00
	TOTAL	28,800.00	31,225.00	15,523.00	29,500.00	29,500.00
3010	CAPITAL OUTLAY	-	750.00	-	750.00	750.00
	TOTAL	-	750.00	-	750.00	750.00
4040	OFFICE SUPPLIES	2,495.00	1,500.00	787.00	1,500.00	1,500.00
4050	ELECTION	603.00	575.00	-	625.00	625.00
4070	PUBLIC LIABILITY INSURANCE	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00
4120	RENTS OF SPACE	2,700.00	2,700.00	200.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	13,372.00	18,000.00	-	18,000.00	18,000.00
4660	METER SVCE LINE	500.00	3,000.00	500.00	3,000.00	3,000.00
4665	DUES	885.00	500.00	625.00	900.00	900.00
4670	LAB SERVICES	1,240.00	3,500.00	636.00	1,300.00	1,300.00
4680	BONDS - COMMISSIONERS	-	175.00	-	175.00	175.00
4850	SUNDRY EXPESE	379.00	200.00	150.00	400.00	400.00
4920	EDUCATIONAL EXPENSE	600.00	1,300.00	300.00	1,300.00	1,300.00
	TOTAL	27,524.00	36,200.00	7,948.00	34,650.00	34,650.00
8280	SOCIAL SECURITY	1,706.00	1,900.00	689.00	1,800.00	1,800.00
8285	NYS COMMUTER TAX	-	-	-	-	-
	TOTAL	1,706.00	1,900.00	689.00	1,800.00	1,800.00
	TOTAL APPROPRIATIONS	58,030.00	70,075.00	24,160.00	66,700.00	66,700.00
	REVENUE				6,620.00	6,620.00
	BALANCES				12,886.11	12,886.11
	TAX LEVY				\$47,193.89	\$47,193.89

HICKSVILLE WATER DISTRICT
 2018 TENTATIVE BUDGET
 554-080-0912

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES & WAGES	128,291.03	137,149.21	54,952.60	145,048.54	145,048.54
1510	COMMISSIONER COMPENSATION	2,824.77	2,144.52	980.02	2,673.72	2,673.72
1530	ENGINEERING FEES	11,053.19	7,206.03	3,077.49	7,427.00	7,427.00
1540	AUDITOR FEES	5,325.26	5,260.41	2,543.73	5,421.71	5,421.71
1550	LEGAL FEES	1,890.29	2,610.89	787.62	3,501.77	3,501.77
	TOTAL	149,384.54	154,371.06	62,341.46	164,072.74	164,072.74
2100	OFFICE EQUIPMENT	333.42	972.81	59.96	1,002.65	1,002.65
2950	TRANSMISSION EQUIPMENT	9,736.14	4,323.63	596.83	4,827.55	4,827.55
	TOTAL	10,069.56	5,296.44	656.79	5,830.20	5,830.20
4040	OFFICE EXPENSE	7,934.92	9,692.12	3,480.53	12,544.20	12,544.20
4070	INSURANCE	13,601.82	13,907.72	6,383.18	16,061.07	16,061.07
4110	UTILITIES	69,797.42	83,590.00	19,860.75	98,184.94	98,184.94
4140	VEHICLES REPAIR & MAINT	2,788.30	3,314.77	979.39	3,564.96	3,564.96
4151	FEES & SERVICES	5,171.55	6,125.13	1,423.84	8,169.70	8,169.70
4260	COMMUNICATION EXPENSE	5,747.60	5,554.41	1,944.90	3,814.51	3,814.51
4310	MISC MATERIALS & SUPPLIES	1,959.03	1,801.50	585.15	1,856.75	1,856.75
4340	UNIFORM EXPENSE	91.23	324.27	168.14	378.79	378.79
4630	REPAIRS & MAINTENANCE	30,357.94	35,929.15	12,115.89	39,219.31	39,219.31
4670	LAB ANALYSIS	8,374.42	10,809.05	1,655.18	10,026.45	10,026.45
4800	CHEMICALS	14,255.91	18,735.69	3,970.20	19,763.84	19,763.84
4920	EDUCATIONAL EXPENSE	1,762.67	1,815.92	592.99	2,605.39	2,605.39
	TOTAL	161,842.81	191,599.73	53,160.14	216,189.91	216,189.91
8050	WORKERS' COMP	4,950.54	5,764.83	-	7,129.92	7,129.92
8070	UNEMPLOYMENT INSURANCE	383.36	360.30	198.49	371.35	371.35
8270	RETIREMENT	21,659.97	20,561.84	4,750.81	20,416.84	20,416.84
8280	SOCIAL SECURITY	9,511.46	10,381.66	4,247.06	10,874.63	10,874.63
8285	NYS COMMUTER TAX	406.92	461.49	150.76	483.35	483.35
8290	HEALTH INSURANCE	42,889.16	58,028.26	23,096.97	61,102.23	61,102.23
8300	DISABILITY	786.97	1,441.21	336.25	1,485.40	1,485.40
	OTHER BENEFITS	2,161.81	-	2,161.81	2,673.72	2,673.72
	TOTAL	82,750.19	96,999.59	34,942.15	104,537.44	104,537.44
9901	TRANSFER - CAPITAL RESERVE FUND	-	30,265.42	-	28,483.88	28,483.88
9903	TRANSFER EMPLOYEE BENEFIT	-	-	-	7,427.00	7,427.00
9955	TRANSFER - CAPITAL FUND	61,347.92	61,251.30	-	56,646.62	56,646.62
9960	TRANSFER - BOND PRINCIPAL	60,170.38	62,332.20	21,618.10	66,471.65	66,471.65
9970	TRANSFER - BOND INTEREST	34,763.71	32,322.74	1,674.05	45,586.48	45,586.48
	TOTAL	156,282.01	186,171.66	23,292.15	204,615.63	204,615.63
	TOTAL APPROPRIATIONS	560,329.11	634,438.48	174,392.69	695,245.92	695,245.92
	REVENUE				276,875.51	276,875.51
	BALANCES				22,287.65	22,287.65
	TAX LEVY				\$396,082.76	\$396,082.76

W HEMP - HEMP GARDENS
 2018 TENTATIVE BUDGET
 555-080-0913

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 BUDGET AMENDED	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES & WAGES	1,370,899.00	1,439,348.00	625,014.00	1,476,075.00	1,476,075.00
1510	COMMISSIONER COMPENSATION	43,734.00	45,000.00	15,700.00	45,000.00	45,000.00
1530	ENGINEERING FEES	61,145.00	75,000.00	25,948.00	75,000.00	75,000.00
1540	AUDITOR FEES	45,650.00	45,000.00	38,865.00	50,000.00	50,000.00
1550	LEGAL FEES	18,000.00	20,000.00	8,000.00	20,000.00	20,000.00
	TOTAL	1,539,428.00	1,624,348.00	713,527.00	1,666,075.00	1,666,075.00
2100	OFFICE EQUIPMENT	2,995.00	4,000.00	-	4,000.00	4,000.00
2500	MOTOR VEHICLES	-	100,000.00	-	65,000.00	65,000.00
2950	WATER SUPPLY METERS	45,335.00	10,000.00	7,440.00	10,000.00	10,000.00
	TOTAL	48,330.00	114,000.00	7,440.00	79,000.00	79,000.00
3010	PLANT EXPANSION & RENOVATION	23,138.00	100,000.00	40,912.00	75,000.00	75,000.00
	TOTAL	23,138.00	100,000.00	40,912.00	75,000.00	75,000.00
4030	MAINTENANCE OF EQUIPT	21,213.00	20,000.00	-	21,000.00	21,000.00
4040	OFFICE EXPENSE	5,000.00	20,000.00	700.00	5,000.00	5,000.00
4050	ELECTION	600.00	1,000.00	-	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	15,167.00	20,000.00	3,193.00	15,000.00	15,000.00
4080	INSURANCE	81,513.00	93,000.00	40,327.00	80,000.00	80,000.00
4090	BUILDING MAINTENANCE	2,400.00	20,000.00	669.00	5,000.00	5,000.00
4110	UTILITIES	475,470.00	595,000.00	186,865.00	565,500.00	565,500.00
4140	VEHICLES REPAIR & MAINT	14,088.00	25,000.00	6,663.00	20,000.00	20,000.00
4151	FEES & SERVICES	2,963.00	9,000.00	2,250.00	-	-
4170	POSTAGE	17,630.00	25,000.00	5,956.00	20,000.00	20,000.00
4180	TELEPHONE & INTERNET	12,981.00	30,000.00	5,387.00	15,000.00	15,000.00
4181	COMPUTER CONSULTING	30,438.00	-	12,965.00	40,000.00	40,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	5,568.00	10,000.00	5,947.00	6,500.00	6,500.00
4310	MISC MATERIALS & SUPPLIES	19,790.00	30,000.00	4,014.00	20,000.00	20,000.00
4340	UNIFORM EXPENSE	1,331.00	5,000.00	710.00	3,000.00	3,000.00
4370	PRINTING	7,055.00	10,000.00	5,735.00	20,000.00	20,000.00
4470	EDUCATIONAL EXPENSE	15,921.00	10,000.00	3,599.00	8,000.00	8,000.00
4610	WATER TREATMENT & ANALYSIS	253,037.00	275,000.00	80,909.00	300,000.00	300,000.00
4620	PLANT OPERATIONS	112,528.00	20,000.00	25,604.00	50,000.00	50,000.00
4630	REPAIRS & MAINTENANCE	31,845.00	20,000.00	3,533.00	40,000.00	40,000.00
4640	GROUNDS MAINTENANCE	12,808.00	30,000.00	20,070.00	25,000.00	25,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	38,149.00	50,000.00	67,450.00	65,000.00	65,000.00
4660	REPAIRS & MAINTENANCE METERS	5,999.00	-	12,250.00	10,000.00	10,000.00
4710	SERVICE CONTRACTS	6,437.00	50,000.00	-	25,000.00	25,000.00
4910	PROFESSIONAL PUBLICATIONS	497.00	2,000.00	173.02	1,000.00	1,000.00
	TOTAL	1,190,428.00	1,370,000.00	494,969.02	1,361,000.00	1,361,000.00
8050	WORKERS' COMP	48,776.00	44,000.00	-	50,000.00	50,000.00
8270	RETIREMENT	209,354.00	195,503.00	-	225,000.00	225,000.00
8280	SOCIAL SECURITY	103,263.00	113,000.00	47,367.00	110,000.00	110,000.00
8285	NYS COMMUTER TAX	1,858.00	2,000.00	952.00	2,000.00	2,000.00
8290	HEALTH INSURANCE	443,940.00	454,829.00	188,124.00	520,000.00	520,000.00
8300	DISABILITY	347.00	1,000.00	-	1,000.00	1,000.00
	TOTAL	807,538.00	810,332.00	236,443.00	908,000.00	908,000.00
9955	TRANSFER - CAPITAL FUND	500,000.00	600,000.00	200,000.00	600,000.00	600,000.00
	TOTAL	500,000.00	600,000.00	200,000.00	600,000.00	600,000.00
	TOTAL APPROPRIATIONS	4,108,862.00	4,618,680.00	1,693,291.02	4,689,075.00	4,689,075.00
	REVENUE				2,182,100.00	2,182,100.00
	BALANCES				856,131.31	856,131.31
	TAX LEVY				\$1,650,843.69	\$1,650,843.69

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
 2018 TENTATIVE BUDGET
 381-080-0920

ACCT#	DESCRIPTION	2016 ACTUAL EXPENSE	2017 DISTRICT REQUEST	2017 ACTUAL EXP 1/1-5/31	2018 DISTRICT REQUEST	2018 TENTATIVE BUDGET
1010	SALARIES & WAGES	670,487.17	688,757.00	265,486.50	722,541.00	722,541.00
1510	COMMISSIONER FEES	19,500.00	19,500.00	7,500.00	19,500.00	19,500.00
1540	ACCOUNTING & AUDITING	21,200.00	24,000.00	1,625.00	22,000.00	22,000.00
1550	LEGAL FEES	39,603.66	40,000.00	14,127.10	40,000.00	40,000.00
1560	ENGINEERING FEES	2,692.00	2,500.00	-	2,000.00	2,000.00
	TOTAL	753,482.83	774,757.00	288,738.60	806,041.00	806,041.00
4040	OFFICE EXPENSE	14,752.03	13,000.00	8,849.63	14,000.00	14,000.00
4070	INSURANCE	134,417.09	130,000.00	111,737.60	135,000.00	135,000.00
4090	ALARM SYSTEM	4,500.00	5,000.00	2,250.00	5,000.00	5,000.00
4110	UTILITIES	111,982.65	150,000.00	49,595.85	136,000.00	136,000.00
4151	FEES & SERVICES	3,294.94	3,666.00	1,343.44	3,300.00	3,300.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,800.00	1,850.00	750.00	1,850.00	1,850.00
4620	MAINTENANCE & OPERATION	165,446.94	105,000.00	23,305.39	105,000.00	105,000.00
4670	LAB SERVICES	7,804.15	9,000.00	4,360.60	8,000.00	8,000.00
4790	SLUDGE REMOVAL	4,080.00	16,000.00	2,448.00	14,000.00	14,000.00
4800	CHEMICALS	18,734.90	24,000.00	8,174.50	22,000.00	22,000.00
	TOTAL	466,812.70	457,516.00	212,815.01	444,150.00	444,150.00
8070	UNEMPLOYMENT INSURANCE	1,610.16	2,200.00	1,089.40	2,200.00	2,200.00
8270	RETIREMENT	231,631.00	90,000.00	-	101,000.00	101,000.00
8280	SOCIAL SECURITY	49,976.62	53,000.00	20,883.48	55,350.00	55,350.00
8290	HEALTH INSURANCE	235,743.92	242,000.00	108,308.19	275,000.00	275,000.00
	TOTAL	518,961.70	387,200.00	130,281.07	433,550.00	433,550.00
9955	TRANSFER - CAPITAL RESERVE FUND	-	50,000.00	-	50,000.00	50,000.00
9960	TRANSFER - BOND PRINCIPAL	105,000.00	256,905.00	105,000.00	264,824.00	264,824.00
9970	TRANSFER - BOND INTEREST	6,055.71	88,560.00	2,681.75	83,068.00	83,068.00
	TOTAL	111,055.71	395,465.00	107,681.75	397,892.00	397,892.00
	TOTAL APPROPRIATIONS	1,850,312.94	2,014,938.00	739,516.43	2,081,633.00	2,081,633.00
	REVENUE				234,709.00	234,709.00
	BALANCES				36,924.00	36,924.00
	TAX LEVY				1,810,000.00	1,810,000.00



**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: 08/28/2017

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2018

Town: 1

Total equalized value in taxing jurisdiction: 100,585,871,100

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)	284	1,865,835,400	1.85%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	273	963,934,600	0.96%
13100	CO - GENERALLY	RPTL 406(1)	1304	3,287,711,300	3.27%
13500	TOWN - GENERALLY	RPTL 406(1)	710	4,063,079,900	4.04%
13650	VG - GENERALLY	RPTL 406(1)	850	1,378,181,200	1.37%
13800	SCHOOL DISTRICT	RPTL 408	312	5,342,070,800	5.31%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	87	193,446,500	0.19%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	691,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	37	585,439,200	0.58%
14100	USA - GENERALLY	RPTL 400(1)	16	179,789,500	0.18%
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	1,410,340,000	1.40%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	55	8,777,500	0.01%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	32	143,830,100	0.14%
19950	MUNICIPAL RAILROAD	RPTL 456	256	181,622,300	0.18%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	168	93,568,300	0.09%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	254	1,042,502,100	1.04%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	67	325,019,700	0.32%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	22,877,400	0.02%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	265	233,112,600	0.23%
26100	VETERANS ORGANIZATION	RPTL 452	38	26,825,500	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	773	1,981,311,600	1.97%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	141	152,685,400	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)	6435	1,018,786,600	1.01%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	8863	401,054,100	0.40%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	6557	497,913,500	0.50%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	1367	100,591,300	0.10%
41161	COLD WAR VETERAN		1434	58,316,500	0.06%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	66	3,965,400	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	15	6,329,900	0.01%
41400	CLERGY	RPTL 460	601	210,663,600	0.21%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	1933	59,739,400	0.06%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	342	11,908,700	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	2,567,400	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	5385	651,381,000	0.65%
41900	PHYSICALLY DISABLED	RPTL 459	142	7,998,000	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	281	33,065,600	0.03%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	31	2,752,400	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	945	24,013,600	0.02%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	10	5,831,000	0.01%

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2018

Town: 1

Total equalized value in taxing jurisdiction: 100,585,871,100

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	98	14,426,600	0.01%
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	41,768,500	0.04%
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	76	170,023,900	0.17%
Totals:			40781	26,961,002,200	26.80%

