

**2019 PRELIMINARY BUDGET OF REVENUES AND EXPENDITURES**  
**OF THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS**

AS ADOPTED BY RESOLUTION NO. 1354-2018 ON OCTOBER 15, 2018 IN ACCORDANCE WITH THE PROVISIONS OF TOWN LAW, ARTICLE 8 – FINANCES, AS AMENDED PURSUANT TO CHAPTER 1049, LAWS OF 1969, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2019 AND ENDING DECEMBER 31, 2019.

TOWN OF HEMPSTEAD  
REVENUE - PROPERTY TAX DATA  
2019

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2019.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund - Town-Wide	\$ 253,660,744	\$ 28,755,858.69
Part-Town Fund	162,407,806	3,577,939.22
Part-Town Highway	162,407,806	61,814,889.44
*Total Special Districts		258,162,758.46
		<u>\$ 352,311,445.81</u>

PROPERTY TAX RATES BY CLASS

	<u>Class 1</u>	<u>Class 2</u>	<u>Class 3</u>	<u>Class 4</u>
General Fund - Town-Wide	14.120	7.060	7.747	6.943
Part-Town Fund	2.676	2.758	1.427	1.318
Part-Town Highway	46.226	47.643	24.662	22.783

\* 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	PRELIMINARY TAX LEVY	PRELIMINARY TAX RATE PER \$100	TAXABLE VALUATIONS
<b>FIRE PROTECTION DISTS</b>				
	1	24,447.37	46.960	52,060.00
<b>ANGLE SEA</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	40.80	9.535	428.00
	<i>TOTAL:</i>	<i>24,488.17</i>		<i>52,488.00</i>
	1	0.00	0.000	0.00
<b>UNIONDALE</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	164,997.59	4.026	4,098,301.00
	<i>TOTAL:</i>	<i>164,997.59</i>		<i>4,098,301.00</i>
	1	31,968.25	48.935	65,328.00
<b>EAST LAWRENCE</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	27.08	9.373	289.00
	<i>TOTAL:</i>	<i>31,995.33</i>		<i>65,617.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	214,970.79	12.366	1,738,402.00
<b>HEMPSTEAD PLAINS</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	59,519.30	8.225	723,639.00
	<i>TOTAL:</i>	<i>274,490.09</i>		<i>2,462,041.00</i>
	1	1,895,551.08	36.399	5,207,701.00
<b>MERRICK</b>	2	17,523.76	23.513	74,528.00
	3	132,172.89	30.343	435,596.00
	4	392,686.72	27.085	1,449,831.00
	<i>TOTAL:</i>	<i>2,437,934.45</i>		<i>7,167,656.00</i>
	1	447,123.68	51.394	869,992.00
<b>NORTHWEST MALVERNE</b>	2	49.41	41.881	118.00
	3	7,857.82	104.995	7,484.00
	4	29,969.49	34.630	86,542.00
	<i>TOTAL:</i>	<i>485,000.40</i>		<i>964,136.00</i>
	1	18,356.99	1.989	922,926.00
<b>ROOSEVELT FIELD</b>	2	10,459.59	2.232	468,620.00
	3	0.00	0.000	0.00
	4	281,241.31	4.847	5,802,379.00
	<i>TOTAL:</i>	<i>310,057.89</i>		<i>7,193,925.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	243.93	21.398	1,140.00
<b>SILVER POINT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	39,756.18	15.524	256,095.00
	<i>TOTAL:</i>	<i>40,000.11</i>		<i>257,235.00</i>
	1	228,891.73	45.408	504,078.00
<b>SOUTH FRANKLIN SQUARE</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	36,110.35	44.348	81,425.00
	<i>TOTAL:</i>	<i>265,002.08</i>		<i>585,503.00</i>
	1	3,958.89	6.739	58,746.00
<b>SOUTH FREEPORT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,041.66	4.194	24,837.00
	<i>TOTAL:</i>	<i>5,000.55</i>		<i>83,583.00</i>
	1	48.48	2.489	1,948.00
<b>SOUTH WESTBURY</b>	2	0.00	0.000	0.00
	3	467.51	7.959	5,874.00
	4	6,021.68	2.168	277,753.00
	<i>TOTAL:</i>	<i>6,537.67</i>		<i>285,575.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	512,827.58	31.895	1,607,862.00
<b>WEST SUNBURY</b>	2	0.00	0.000	0.00
	3	58,235.17	105.761	55,063.00
	4	3,931.41	2.860	137,462.00
	<i>TOTAL:</i>	<i>574,994.16</i>		<i>1,800,387.00</i>
	1	72,352.71	36.868	196,248.00
<b>WOODMERE</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	2,647.93	19.076	13,881.00
	<i>TOTAL:</i>	<i>75,000.64</i>		<i>210,129.00</i>
	1	144,661.98	37.619	384,545.00
<b>WRECK LEAD</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	5,331.54	38.640	13,798.00
	<i>TOTAL:</i>	<i>149,993.52</i>		<i>398,343.00</i>
	1	34,226.68	22.522	151,970.00
<b>NORTH LYNBROOK</b>	2	0.00	0.000	0.00
	3	7,617.61	121.261	6,282.00
	4	24,510.58	23.766	103,133.00
	<i>TOTAL:</i>	<i>66,354.87</i>		<i>261,385.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	253,910.61	29.621	857,198.00
<b>MILL BROOK</b>	2	30,543.07	22.197	137,600.00
	3	10,434.33	60.033	17,381.00
	4	5,113.91	24.820	20,604.00
	<b>TOTAL:</b>	<b>300,001.92</b>		<b>1,032,783.00</b>
	1	0.00	0.000	0.00
<b>GREEN ACRES MALL</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	50,003.05	8.683	575,873.00
	<b>TOTAL:</b>	<b>50,003.05</b>		<b>575,873.00</b>
	Class 1:	<b>3,883,540.75</b>	Class 1:	<b>12,620,144.00</b>
	Class 2:	<b>58,575.83</b>	Class 2:	<b>680,866.00</b>
	Class 3:	<b>216,785.33</b>	Class 3:	<b>527,680.00</b>
	Class 4:	<b>1,102,950.58</b>	Class 4:	<b>13,666,270.00</b>
<b>TOTAL: FIRE PROTECTION DIST</b>		<b>5,261,852.49</b>		<b>27,494,960.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
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**LIBRARY DISTRICTS**

	1	230,625.84	44.327	520,283.00
<b>BAY PARK LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	4,377.70	39.453	11,096.00
<i>TOTAL:</i>		<u>235,003.54</u>		<u>531,379.00</u>
	1	91,096.08	34.118	267,003.00
<b>SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,904.77	18.538	10,275.00
<i>TOTAL:</i>		<u>93,000.85</u>		<u>277,278.00</u>
	1	116,493.20	13.590	857,198.00
<b>MILL BROOK LIBRARY FUNDING DISTRICT</b>	2	14,011.80	10.183	137,600.00
	3	5,193.79	29.882	17,381.00
	4	57,828.44	9.695	596,477.00
<i>TOTAL:</i>		<u>193,527.23</u>		<u>1,608,656.00</u>
	1	44,084.97	29.009	151,970.00
<b>NORTH LYNBROOK LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	382.51	6.089	6,282.00
	4	9,532.58	9.243	103,133.00
<i>TOTAL:</i>		<u>54,000.06</u>		<u>261,385.00</u>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	25,726.36	30.920	83,203.00
<b>NORTH MALVERNE LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	273.73	12.006	2,280.00
	<i>TOTAL:</i>	<i>26,000.09</i>		<i>85,483.00</i>
	1	526,469.00	22.969	2,292,085.00
<b>NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT</b>	2	3,914.85	20.425	19,167.00
	3	1,631.68	0.996	163,824.00
	4	21,473.24	7.029	305,495.00
	<i>TOTAL:</i>	<i>553,488.77</i>		<i>2,780,571.00</i>
	1	208,771.59	19.814	1,053,657.00
<b>EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	6,229.55	5.455	114,199.00
	<i>TOTAL:</i>	<i>215,001.14</i>		<i>1,167,856.00</i>
	Class 1:	<b>1,243,267.04</b>	Class 1:	<b>5,225,399.00</b>
	Class 2:	<b>17,926.65</b>	Class 2:	<b>156,767.00</b>
	Class 3:	<b>7,207.98</b>	Class 3:	<b>187,487.00</b>
	Class 4:	<b>101,620.01</b>	Class 4:	<b>1,142,955.00</b>
<b>TOTAL: LIBRARY DISTRICTS</b>		<b>1,370,021.68</b>		<b>6,712,608.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
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**LIGHTING DISTRICT**

	1	6,517,301.20	6.190	105,287,580.00
<b>TOWN OF HEMPSTEAD-STREET LIGHTING</b>	2	186,123.04	4.363	4,265,942.00
	3	804,511.00	7.372	10,913,063.00
	4	2,308,847.31	4.936	46,775,675.00
	<i>TOTAL:</i>	<u>9,816,782.55</u>		<u>167,242,260.00</u>
	Class 1:	<b>6,517,301.20</b>	Class 1:	<b>105,287,580.00</b>
	Class 2:	<b>186,123.04</b>	Class 2:	<b>4,265,942.00</b>
	Class 3:	<b>804,511.00</b>	Class 3:	<b>10,913,063.00</b>
	Class 4:	<b>2,308,847.31</b>	Class 4:	<b>46,775,675.00</b>
	<b>TOTAL: LIGHTING DISTRICT</b>	<b>9,816,782.55</b>		<b>167,242,260.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
<b>PARK DISTRICTS</b>				
	1	498,339.89	101.657	490,217.00
<b>ATLANTIC BEACH ESTATES</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	87,697.74	87.038	100,758.00
	<i>TOTAL:</i>	<u>586,037.63</u>		<u>590,975.00</u>
	1	377,174.99	74.318	507,515.00
<b>EAST ATLANTIC BEACH</b>	2	3,781.19	36.825	10,268.00
	3	0.00	0.000	0.00
	4	3,436.46	84.642	4,060.00
	<i>TOTAL:</i>	<u>384,392.64</u>		<u>521,843.00</u>
	1	3,129,736.76	43.503	7,194,301.00
<b>FRANKLIN SQUARE</b>	2	15,173.40	36.776	41,259.00
	3	99,912.34	61.672	162,006.00
	4	635,063.63	35.296	1,799,251.00
	<i>TOTAL:</i>	<u>3,879,886.13</u>		<u>9,196,817.00</u>
	1	3,850,257.85	37.658	10,224,276.00
<b>JT HEMPSTEAD/OYSTER BAY *</b>	2	26,159.66	25.884	101,065.00
	3	260,820.05	49.337	528,650.00
	4	776,187.21	39.093	1,985,489.00
	<i>TOTAL:</i>	<u>4,913,424.77</u>		<u>12,839,480.00</u>

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

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	4,633,130.66	45.315	10,224,276.00
<b>LEVITTOWN *</b>	2	31,479.72	31.148	101,065.00
	3	313,854.21	59.369	528,650.00
	4	934,013.73	47.042	1,985,489.00
	<i>TOTAL:</i>	<i>5,912,478.32</i>		<i>12,839,480.00</i>
	1	22,084.87	5.629	392,341.00
<b>LIDO BEACH</b>	2	140.87	2.621	5,375.00
	3	0.00	0.000	0.00
	4	562.38	3.336	16,858.00
	<i>TOTAL:</i>	<i>22,788.12</i>		<i>414,574.00</i>
	1	44,710.10	4.038	1,107,234.00
<b>POINT LOOKOUT</b>	2	81.93	2.919	2,807.00
	3	0.00	0.000	0.00
	4	3,740.10	4.375	85,488.00
	<i>TOTAL:</i>	<i>48,532.13</i>		<i>1,195,529.00</i>
	1	25,048,909.32	29.341	85,371,696.00
<b>TOWN OF HEMPSTEAD</b>	2	837,987.94	20.413	4,105,168.00
	3	3,490,849.76	34.149	10,222,407.00
	4	9,785,931.94	22.873	42,783,771.00
	<i>TOTAL:</i>	<i>39,163,678.96</i>		<i>142,483,042.00</i>

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

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	Class 1:	<b>37,604,344.44</b>		Class 1: <b>105,287,580.00</b>
	Class 2:	<b>914,804.71</b>		Class 2: <b>4,265,942.00</b>
	Class 3:	<b>4,165,436.36</b>		Class 3: <b>10,913,063.00</b>
	Class 4:	<b>12,226,633.19</b>		Class 4: <b>46,775,675.00</b>
<b>TOTAL: PARK DISTRICTS</b>		<b>54,911,218.70</b>		<b>167,242,260.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
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**PARKING FIELDS**

	1	253,395.13	4.036	6,278,373.00
<b>BALDWIN PARKING DISTRICT</b>	2	13,054.80	3.518	371,086.00
	3	21,548.96	5.255	410,066.00
	4	59,785.35	3.408	1,754,265.00
<i>TOTAL:</i>		<u>347,784.24</u>		<u>8,813,790.00</u>
	1	11,124.47	30.093	36,967.00
<b>BELLMORE PARKING DISTRICT</b>	2	410.96	16.148	2,545.00
	3	0.00	0.000	0.00
	4	90,337.43	25.679	351,795.00
<i>TOTAL:</i>		<u>101,872.86</u>		<u>391,307.00</u>
	1	12,734.71	52.962	24,045.00
<b>EAST END TURNPIKE PARKING DISTRICT</b>	2	19,192.02	20.456	93,821.00
	3	1,580.96	20.677	7,646.00
	4	1,241,479.78	35.778	3,469,953.00
<i>TOTAL:</i>		<u>1,274,987.47</u>		<u>3,595,465.00</u>
	1	3,145.33	25.828	12,178.00
<b>ELMONT PARKING DISTRICT</b>	2	608.57	12.135	5,015.00
	3	0.00	0.000	0.00
	4	111,246.60	22.905	485,687.00
<i>TOTAL:</i>		<u>115,000.50</u>		<u>502,880.00</u>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	3,592.51	97.862	3,671.00
<b>FRANKLIN SQUARE PARKING DISTRICT</b>	2	2,806.79	47.759	5,877.00
	3	9,429.62	117.430	8,030.00
	4	239,168.68	54.595	438,078.00
	<i>TOTAL:</i>	<i>254,997.60</i>		<i>455,656.00</i>
	1	0.00	0.000	0.00
<b>GARDEN CITY SOUTH PARKING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	55,802.63	43.280	128,934.00
	<i>TOTAL:</i>	<i>55,802.63</i>		<i>128,934.00</i>
	1	140,654.50	2.639	5,329,841.00
<b>MERRICK PARKING DISTRICT</b>	2	1,270.70	1.705	74,528.00
	3	9,583.11	2.200	435,596.00
	4	28,474.68	1.964	1,449,831.00
	<i>TOTAL:</i>	<i>179,982.99</i>		<i>7,289,796.00</i>
	1	579.81	27.916	2,077.00
<b>NORTH MERRICK PARKING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	14,420.31	18.064	79,829.00
	<i>TOTAL:</i>	<i>15,000.12</i>		<i>81,906.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	109,018.95	1.504	7,248,601.00
<b>OCEANSIDE PARKING DISTRICT</b>	2	5,707.13	1.264	451,514.00
	3	34,178.31	1.432	2,386,754.00
	4	39,577.27	1.227	3,225,532.00
	<i>TOTAL:</i>	<i>188,481.66</i>		<i>13,312,401.00</i>
	1	89,013.39	4.384	2,030,415.00
<b>ROOSEVELT PARKING DISTRICT</b>	2	332.91	1.632	20,399.00
	3	9,354.48	3.553	263,284.00
	4	11,297.20	2.603	434,007.00
	<i>TOTAL:</i>	<i>109,997.98</i>		<i>2,748,105.00</i>
	1	10,090.25	73.309	13,764.00
<b>SEAFORD PARKING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	219,910.25	63.069	348,682.00
	<i>TOTAL:</i>	<i>230,000.50</i>		<i>362,446.00</i>
	1	135,509.02	5.992	2,261,499.00
<b>WEST HEMPSTEAD PARKING DISTRICT</b>	2	4,634.48	5.251	88,259.00
	3	3,342.40	2.867	116,582.00
	4	56,500.32	4.635	1,218,993.00
	<i>TOTAL:</i>	<i>199,986.22</i>		<i>3,685,333.00</i>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	367,217.60	8.047	4,563,410.00
<b>WOODMERE/HEWLETT PARKING DISTRICT</b>	2	35,908.17	5.876	611,099.00
	3	30,636.48	9.627	318,235.00
	4	98,219.82	6.083	1,614,661.00
	<b>TOTAL:</b>	<b>531,982.07</b>		<b>7,107,405.00</b>
	1	8,577.10	0.201	4,267,214.00
<b>UNIONDALE PARKING DISTRICT</b>	2	1,260.42	0.168	750,253.00
	3	1,538.95	0.260	591,905.00
	4	22,208.69	0.156	14,236,345.00
	<b>TOTAL:</b>	<b>33,585.16</b>		<b>19,845,717.00</b>
	Class 1:	<b>1,144,652.77</b>	Class 1:	<b>32,072,055.00</b>
	Class 2:	<b>85,186.95</b>	Class 2:	<b>2,474,396.00</b>
	Class 3:	<b>121,193.27</b>	Class 3:	<b>4,538,098.00</b>
	Class 4:	<b>2,288,429.01</b>	Class 4:	<b>29,236,592.00</b>
<b>TOTAL: PARKING FIELDS</b>		<b>3,639,462.00</b>		<b>68,321,141.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
<b>PUBLIC LIBRARY DISTRICTS</b>				
	1	922,523.00	21.669	4,257,340.00
<b>UNIONDALE PUBLIC LIBRARY</b>	2	136,028.37	18.131	750,253.00
	3	166,520.63	28.133	591,905.00
	4	2,375,144.77	16.822	14,119,277.00
	<i>TOTAL:</i>	<u>3,600,216.77</u>		<u>19,718,775.00</u>
	1	2,450,266.79	129.082	1,898,225.00
<b>ROOSEVELT PUBLIC LIBRARY</b>	2	9,721.34	47.656	20,399.00
	3	284,163.14	131.411	216,240.00
	4	295,194.99	77.816	379,350.00
	<i>TOTAL:</i>	<u>3,039,346.26</u>		<u>2,514,214.00</u>
	1	1,145,001.57	118.024	970,143.00
<b>LAKEVIEW PUBLIC LIBRARY</b>	2	7,062.44	111.483	6,335.00
	3	122,776.18	145.938	84,129.00
	4	81,056.73	114.060	71,065.00
	<i>TOTAL:</i>	<u>1,355,896.92</u>		<u>1,131,672.00</u>
	Class 1:	<b>4,517,791.36</b>	Class 1:	<b>7,125,708.00</b>
	Class 2:	<b>152,812.15</b>	Class 2:	<b>776,987.00</b>
	Class 3:	<b>573,459.95</b>	Class 3:	<b>892,274.00</b>
	Class 4:	<b>2,751,396.49</b>	Class 4:	<b>14,569,692.00</b>
<b>TOTAL: PUBLIC LIBRARY DISTRICTS</b>		<b>7,995,459.95</b>		<b>23,364,661.00</b>

ASSESSMENT AREA	CLASS	PRELIMINARY TAX LEVY	PRELIMINARY TAX RATE PER \$100	TAXABLE VALUATIONS
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**REFUSE & GARBAGE COLLECTION**

	1	1,441,411.39	61.855	2,330,307.00
<b>LIDO - POINT LOOKOUT</b>	2	110,377.99	57.798	190,972.00
	3	0.00	0.000	0.00
	4	51,476.32	40.171	128,143.00
<i>TOTAL:</i>		<u>1,603,265.70</u>		<u>2,649,422.00</u>
	1	6,049,210.55	64.165	9,427,586.00
<b>MERRICK - NORTH MERRICK</b>	2	38,804.78	42.032	92,322.00
	3	0.00	0.000	0.00
	4	853,084.94	48.097	1,773,676.00
<i>TOTAL:</i>		<u>6,941,100.27</u>		<u>11,293,584.00</u>
	1	27,552,561.66	59.851	46,035,257.00
<b>TOWN OF HEMPSTEAD</b>	2	589,544.38	35.507	1,660,361.00
	3	0.00	0.000	0.00
	4	12,231,687.16	47.845	25,565,236.00
<i>TOTAL:</i>		<u>40,373,793.20</u>		<u>73,260,854.00</u>
Class 1:		<b>35,043,183.60</b>	Class 1:	<b>57,793,150.00</b>
Class 2:		<b>738,727.15</b>	Class 2:	<b>1,943,655.00</b>
Class 3:		<b>0.00</b>	Class 3:	<b>0.00</b>
Class 4:		<b>13,136,248.42</b>	Class 4:	<b>27,467,055.00</b>
<b>TOTAL: REFUSE &amp; GARBAGE COLLECTION</b>		<b>48,918,159.17</b>		<b>87,203,860.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
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**REFUSE DISPOSAL**

	1	28,339,494.46	28.068	100,967,274.00
<b>TOH - REFUSE DISPOSAL DISTRICT</b>	2	1,033,791.70	19.876	5,201,206.00
	3	0.00	0.000	0.00
	4	10,117,443.03	22.934	44,115,475.00

<i>TOTAL:</i>		<u>39,490,729.19</u>		<u>150,283,955.00</u>
Class 1:		<b>28,339,494.46</b>	Class 1:	<b>100,967,274.00</b>
Class 2:		<b>1,033,791.70</b>	Class 2:	<b>5,201,206.00</b>
Class 3:		<b>0.00</b>	Class 3:	<b>0.00</b>
Class 4:		<b>10,117,443.03</b>	Class 4:	<b>44,115,475.00</b>

<b>TOTAL: REFUSE DISPOSAL</b>		<b>39,490,729.19</b>		<b>150,283,955.00</b>
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ASSESSMENT AREA	CLASS	PRELIMINARY TAX LEVY	PRELIMINARY TAX RATE PER \$100	TAXABLE VALUATIONS
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**SANITARY DISTRICTS - COMMISSIONER OPERATED**

	1	14,417,422.02	98.470	14,641,436.00
<b>SANITARY DIST. #1</b>	2	1,185,808.10	51.950	2,282,595.00
	3	0.00	0.000	0.00
	4	5,077,181.48	66.338	7,653,504.00
<i>TOTAL:</i>		<u>20,680,411.60</u>		<u>24,577,535.00</u>
	1	8,711,738.25	93.831	9,284,499.00
<b>SANITARY DIST. #2</b>	2	323,742.23	79.148	409,034.00
	3	0.00	0.000	0.00
	4	1,812,819.73	76.395	2,372,956.00
<i>TOTAL:</i>		<u>10,848,300.21</u>		<u>12,066,489.00</u>
	1	25,328,829.45	119.762	21,149,304.00
<b>SANITARY DIST. #6</b>	2	432,101.60	115.158	375,225.00
	3	0.00	0.000	0.00
	4	6,575,006.22	104.261	6,306,295.00
<i>TOTAL:</i>		<u>32,335,937.27</u>		<u>27,830,824.00</u>
	1	6,344,773.81	87.044	7,289,157.00
<b>SANITARY DIST. #7</b>	2	331,176.48	73.348	451,514.00
	3	0.00	0.000	0.00
	4	2,356,866.21	70.822	3,327,873.00
<i>TOTAL:</i>		<u>9,032,816.50</u>		<u>11,068,544.00</u>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	287,525.30	28.785	998,872.00
<b>SANITARY DIST. #14</b>	2	1,227.53	11.955	10,268.00
	3	0.00	0.000	0.00
	4	94,992.30	26.320	360,913.00
	<b>TOTAL:</b>	<b>383,745.13</b>		<b>1,370,053.00</b>
	Class 1:	<b>55,090,288.83</b>	Class 1:	<b>53,363,268.00</b>
	Class 2:	<b>2,274,055.94</b>	Class 2:	<b>3,528,636.00</b>
	Class 3:	<b>0.00</b>	Class 3:	<b>0.00</b>
	Class 4:	<b>15,916,865.94</b>	Class 4:	<b>20,021,541.00</b>
<b>TOTAL: SANITARY DISTRICTS - COMMISSIONER OPERATED</b>		<b>73,281,210.71</b>		<b>76,913,445.00</b>

**SEWER DISTRICT - COMMISSIONER OPERATED**

	1		
<b>THE GREATER ATL. BEACH WATER RECLAMATION DISTRICT</b>	2	<b>Tax apportioned on assessment basis</b>	
	3		
	4		
	<b>TOTAL:</b>	<b>3,600,216.77</b>	<b>2,888,674.00</b>

<b>TOTAL: SEWER DISTRICT - COMMISSIONER OPERATED</b>	<b>3,600,216.77</b>	<b>2,888,674.00</b>
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<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
<b>WATER DISTRICTS</b>				
	1	516,509.97	23.806	2,169,663.00
<b>BOWLING GREEN ESTATES</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	58,406.95	25.042	233,236.00
	<i>TOTAL:</i>	<i>574,916.92</i>		<i>2,402,899.00</i>
	1	1,736,761.84	18.657	9,308,902.00
<b>EAST MEADOW</b>	2	42,676.06	10.001	426,718.00
	3	102,577.85	22.447	456,978.00
	4	435,025.25	16.065	2,707,907.00
	<i>TOTAL:</i>	<i>2,317,041.00</i>		<i>12,900,505.00</i>
	1	1,718,667.40	24.083	7,136,434.00
<b>LEVITTOWN</b>	2	16,659.55	16.484	101,065.00
	3	86,272.03	49.523	174,206.00
	4	483,802.54	25.309	1,911,583.00
	<i>TOTAL:</i>	<i>2,305,401.52</i>		<i>9,323,288.00</i>
	1	46,909.07	2.013	2,330,307.00
<b>LIDO - PT. LOOKOUT</b>	2	3,590.27	1.880	190,972.00
	3	5,102.34	2.806	181,837.00
	4	1,682.97	1.308	128,668.00
	<i>TOTAL:</i>	<i>57,284.65</i>		<i>2,831,784.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	3,976.95	0.430	924,874.00
<b>ROOSEVELT FIELD</b>	2	941.92	0.201	468,620.00
	3	45.05	0.767	5,874.00
	4	42,271.55	0.396	10,674,635.00
	<b>TOTAL:</b>	<b>47,235.47</b>		<b>12,074,003.00</b>
	1	149,141.88	4.756	3,135,868.00
<b>UNIONDALE</b>	2	5,440.65	3.631	149,839.00
	3	66,624.82	11.256	591,905.00
	4	104,286.32	5.011	2,081,148.00
	<b>TOTAL:</b>	<b>325,493.67</b>		<b>5,958,760.00</b>
	Class 1:	<b>4,171,967.11</b>	Class 1:	<b>25,006,048.00</b>
	Class 2:	<b>69,308.45</b>	Class 2:	<b>1,337,214.00</b>
	Class 3:	<b>260,622.09</b>	Class 3:	<b>1,410,800.00</b>
	Class 4:	<b>1,125,475.58</b>	Class 4:	<b>17,737,177.00</b>
<b>TOTAL: WATER DISTRICTS</b>		<b>5,627,373.23</b>		<b>45,491,239.00</b>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
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**WATER DISTRICTS - COMMISSIONER OPERATED**

	1	403,860.19	64.411	627,005.00
<b>BETHPAGE WATER DIST.</b>	2	15,593.32	14.730	105,861.00
	3	0.00	0.000	0.00
	4	188,359.52	74.087	254,241.00
<i>TOTAL:</i>		<u>607,813.03</u>		<u>987,107.00</u>
	1	773,057.10	22.162	3,488,210.00
<b>FRANKLIN SQ. WATER DIST.</b>	2	8,839.89	22.032	40,123.00
	3	3,217.54	40.069	8,030.00
	4	262,384.49	19.059	1,376,696.00
<i>TOTAL:</i>		<u>1,047,499.02</u>		<u>4,913,059.00</u>
	1	42,520.70	18.221	233,361.00
<b>CATHEDRAL GARDENS WATER DISTRICT</b>	2	651.29	19.122	3,406.00
	3	4,344.14	75.511	5,753.00
	4	15,480.80	13.588	113,930.00
<i>TOTAL:</i>		<u>62,996.93</u>		<u>356,450.00</u>
	1	343,398.10	30.343	1,131,721.00
<b>HICKSVILLE WATER DIST.</b>	2	9,588.82	24.046	39,877.00
	3	0.00	0.000	0.00
	4	41,118.89	23.971	171,536.00
<i>TOTAL:</i>		<u>394,105.81</u>		<u>1,343,134.00</u>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
	1	1,669,757.65	31.672	5,272,031.00
<b>W. HEMP. - HEMP. GARDENS</b>	2	25,410.28	26.902	94,455.00
	3	12,516.61	10.602	118,059.00
	4	430,172.69	24.389	1,763,798.00
	<b>TOTAL:</b>	<b>2,137,857.23</b>		<b>7,248,343.00</b>
	Class 1:	<b>3,232,593.74</b>	Class 1:	<b>10,752,328.00</b>
	Class 2:	<b>60,083.60</b>	Class 2:	<b>283,722.00</b>
	Class 3:	<b>20,078.29</b>	Class 3:	<b>131,842.00</b>
	Class 4:	<b>937,516.39</b>	Class 4:	<b>3,680,201.00</b>
<b>TOTAL: WATER DISTRICTS - COMMISSIONER OPERATED</b>		<b>4,250,272.02</b>		<b>14,848,093.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>PRELIMINARY TAX LEVY</b>	<b>PRELIMINARY TAX RATE PER \$100</b>	<b>TAXABLE VALUATIONS</b>
<b>TOTAL ALL SPECIAL DISTRICTS</b>		<b>\$258,162,758.46</b>		<b>838,007,156.00</b>
Class 1 totals:		\$180,788,425.30		515,500,534.00
Class 2 totals:		\$5,591,396.17		24,915,333.00
Class 3 totals:		\$6,169,294.27		29,514,307.00
Class 4 totals:		\$62,013,425.95		265,188,308.00
The Greater Atlantic Beach Water Reclamation District:		<u>\$3,600,216.77</u>		<u>\$2,888,674.00</u>
<b>TOTAL OF ALL CLASSES</b>		<b>\$258,162,758.46</b>		<b>838,007,156.00</b>

TOWN OF HEMPSTEAD  
2019  
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 175,121,722.00
ESTIMATED REVENUES	\$ 144,828,444.00	
BALANCES	<u>1,537,419.31</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 143,291,024.69</u>
REVENUE - TAX LEVY		<u>\$ 28,755,858.69</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 253,660,744</u>	
AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION		

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 153,415,919	\$	21,662,327.76	\$	14.120
CLASS: 2	\$ 13,263,281	\$	936,387.63	\$	7.060
CLASS: 3	\$ 14,678,447	\$	1,137,139.28	\$	7.747
CLASS: 4	\$ 72,303,097	\$	5,020,004.02	\$	6.943
TOTAL	<u>\$ 253,660,744</u>	<u>\$</u>	<u>28,755,858.69</u>	<u>\$</u>	

TOWN OF HEMPSTEAD  
GENERAL FUND APPROPRIATIONS  
2019 BUDGET

		<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$	2,239,924
CIVIL SERVICE COMMISSION		954,235
ENGINEERING		2,354,637
HIGHWAY		1,173,085
HUMAN RESOURCES		1,112,558
GENERAL SERVICES		18,722,329
RECEIVER OF TAXES		3,851,266
PUBLIC SAFETY		5,827,956
SUPERVISOR'S OFFICE		2,161,276
INFORMATION AND TECHNOLOGY		4,603,892
TOWN ATTORNEY		3,778,098
COUNCILMATIC DISTRICTS		3,782,258
TOWN CLERK		4,329,975
TOWN COMPTROLLER		4,541,581
OFFICE OF THE COMPLIANCE OFFICER		250,000
GENERAL SERVICES - TRAFFIC CONTROL DIVISION		4,081,277
DEBT SERVICE		8,588,813
PAYMENT IN LIEU OF TAXES		180,000
CONTINGENCY		300,000
EMPLOYEE'S - HEALTH INSURANCE		23,050,000
EMPLOYEE'S - RETIREMENT SYSTEM		11,045,000
SOCIAL SECURITY		4,570,180
NYS MCTM TAX		222,306
WORKER'S COMPENSATION		1,507,000
DISABILITY INSURANCE		1,000
LEGAL NOTICES		25,000
NASSAU COMMUNITY COLLEGE CHARGEBACK		7,600,000
ANIMAL SHELTER		5,308,108
CIVIL DEFENSE		20,000
FEES AND SERVICES		200,000
INSURANCE - FIRE AND LIABILITY		350,000
LEASEHOLD AND PROPERTY TAXES		150,000
PUBLICITY		47,000
VETERAN'S MEETING ROOMS		1,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY		15,000
SENIOR ENRICHMENT		3,768,624
PARKS OPERATING EXPENSE		32,677,641
PARKING FIELDS OPERATING EXPENSE		2,878,272
STATE UNEMPLOYMENT INSURANCE		125,000
OFFICE OF TOURISM		337,245
CONSERVATION AND WATERWAYS		7,479,686
TORTS		325,000
OTHER		585,000
		585,000
TOTAL APPROPRIATIONS	\$	175,121,722

TOWN OF HEMPSTEAD  
2019 BUDGET  
GENERAL FUND REVENUE COMPARISONS  
(IN \$000)

<u>ESTIMATED REVENUE</u>		2017	
	<u>BUDGET</u>		<u>ACTUAL</u>
INTEREST AND PENALTIES	\$	1,350	\$ 1,296
TOWN CLERK FEES		1,468	1,491
LAB CHARGES		-	-
RECREATIONAL FEES		2,945	3,332
MARINA FEES		975	963
CEMETERY FEES		1,500	1,950
ANIMAL SHELTER		95	122
INTEREST ON INVESTMENTS		102	187
RENTS AND LEASES		300	299
STREET OPENING PERMITS		1,175	2,135
MISCELLANEOUS		4,014	8,062
STATE AID PER CAPITA		3,549	3,549
- MORTGAGE TAX		18,500	22,760
ADMINISTRATIVE CHARGE		60,662	60,802
LOCAL ASSISTANCE		37,250	38,763
		<hr/>	<hr/>
TOTAL REVENUE	\$	133,885	\$ 145,712
		<hr/>	<hr/>

<u>ESTIMATED REVENUE</u>		2018		2019
		<u>BUDGET</u>		<u>BUDGET</u>
INTEREST AND PENALTIES	\$	1,245	\$	1,110
TOWN CLERK FEES		1,642		1,644
RECREATIONAL FEES		2,700		4,270
MARINA FEES		990		950
CEMETERY FEES		1,610		2,050
ANIMAL SHELTER		95		75
INTEREST ON INVESTMENTS		191		325
RENTS AND LEASES		315		375
STREET OPENING PERMITS		2,175		2,000
MISCELLANEOUS		3,130		3,233
STATE AID PER CAPITA		3,549		3,549
- MORTGAGE TAX		22,000		22,000
ADMINISTRATIVE CHARGE		60,181		61,897
LOCAL ASSISTANCE		39,350		41,350
		<hr/>		<hr/>
TOTAL REVENUE	\$	139,173	\$	144,828
		<hr/>		<hr/>

FUND  
GENERAL

010-001-1011

DEPARTMENT

COUNCILMATIC DISTRICT-#1

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	441,172.46	146,000.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	144,860.00	144,860.00	144,860.00
1017	OTHER	0.00	0.00	0.00	5,140.00	5,140.00
	TOTAL:	441,172.46	146,000.00	144,860.00	150,000.00	150,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,015.18	0.00	0.00	0.00	0.00
4151	FEES & SERVICES	60,000.00	0.00	0.00	0.00	0.00
4230	DUES ASSN OF TOWN	325.00	0.00	0.00	0.00	0.00
	TOTAL:	63,340.18	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	504,512.64	146,000.00	144,860.00	150,000.00	150,000.00

FUND  
GENERAL

010-001-1012

DEPARTMENT

COUNCILMATIC DISTRICT-#2

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	333,070.07	146,000.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	127,843.00	127,843.00	127,843.00
1017	OTHER	0.00	0.00	0.00	22,157.00	22,157.00
	TOTAL:	333,070.07	146,000.00	127,843.00	150,000.00	150,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,040.06	0.00	0.00	0.00	0.00
4230	DUES ASSN OF TOWN	325.00	0.00	0.00	0.00	0.00
	TOTAL:	1,365.06	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	334,435.13	146,000.00	127,843.00	150,000.00	150,000.00



FUND  
GENERAL

010-001-1013

DEPARTMENT

COUNCILMATIC DISTRICT-#3

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019
						PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	389,912.99	146,000.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	135,620.00	135,620.00	135,620.00
1017	OTHER	0.00	0.00	0.00	14,380.00	14,380.00
	TOTAL:	389,912.99	146,000.00	135,620.00	150,000.00	150,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	650.06	0.00	0.00	0.00	0.00
4230	DUES ASSN OF TOWN	325.00	0.00	0.00	0.00	0.00
	TOTAL:	975.06	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	390,888.05	146,000.00	135,620.00	150,000.00	150,000.00

FUND  
GENERAL

010-001-1014

DEPARTMENT

COUNCILMATIC DISTRICT-#4

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET
						2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	302,514.03	146,000.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	109,000.00	109,000.00	109,000.00
1017	OTHER	0.00	0.00	0.00	41,000.00	41,000.00
	TOTAL:	302,514.03	146,000.00	109,000.00	150,000.00	150,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	634.06	0.00	0.00	0.00	0.00
4230	DUES ASSN OF TOWN	325.00	0.00	0.00	0.00	0.00
4370	PRINTING	2,750.00	0.00	0.00	0.00	0.00
	TOTAL:	3,709.06	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	306,223.09	146,000.00	109,000.00	150,000.00	150,000.00

FUND  
GENERAL

010-001-1015

DEPARTMENT

COUNCILMATIC DISTRICT-#5

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	583,219.64	146,000.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	140,000.00	140,000.00	140,000.00
1017	OTHER	0.00	0.00	0.00	10,000.00	10,000.00
	TOTAL:	583,219.64	146,000.00	140,000.00	150,000.00	150,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,110.24	0.00	0.00	0.00	0.00
4230	DUES ASSN OF TOWN	325.00	0.00	0.00	0.00	0.00
	TOTAL:	1,435.24	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	584,654.88	146,000.00	140,000.00	150,000.00	150,000.00

FUND  
GENERAL

010-001-1016

DEPARTMENT

COUNCILMATIC DISTRICT-#6

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL EXPENSES					
1010	SALARIES & WAGES	397,370.49	146,000.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	144,815.00	144,815.00	144,815.00
1017	OTHER	0.00	0.00	0.00	5,185.00	5,185.00
	TOTAL:	397,370.49	146,000.00	144,815.00	150,000.00	150,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,005.05	0.00	0.00	0.00	0.00
4230	DUES ASSN OF TOWN	325.00	0.00	0.00	0.00	0.00
	TOTAL:	2,330.05	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	399,700.54	146,000.00	144,815.00	150,000.00	150,000.00

FUND  
GENERAL

010-001-1017

DEPARTMENT

COUNCILMATIC DISTRICT-MINORITY

ACCT. #		2017	2018	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET
		ACTUAL EXPENSE	BUDGET AMENDED			2019 PRELIMINARY
<b>1000</b>	<b>PERSONAL SERVICES</b>					
1010	SALARIES & WAGES	441,172.46	346,894.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	322,720.00	322,720.00	322,720.00
1013	SEASONAL WAGES	0.00	0.00	12,000.00	12,000.00	12,000.00
1016	LONGEVITY	0.00	0.00	375.00	375.00	375.00
1017	OTHER	0.00	0.00	0.00	0.00	7,500.00
	<b>TOTAL:</b>	<b>441,172.46</b>	<b>346,894.00</b>	<b>335,095.00</b>	<b>335,095.00</b>	<b>342,595.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
4040	OFFICE EXPENSE	3,015.18	3,000.00	3,000.00	3,000.00	3,000.00
4151	FEES & SERVICES	60,000.00	62,000.00	65,000.00	65,000.00	65,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	0.00	650.00	650.00	650.00	650.00
	<b>TOTAL:</b>	<b>63,340.18</b>	<b>65,975.00</b>	<b>68,975.00</b>	<b>68,975.00</b>	<b>68,975.00</b>
	<b>* TOTAL APPROPRIATIONS *</b>	<b>504,512.64</b>	<b>412,869.00</b>	<b>404,070.00</b>	<b>404,070.00</b>	<b>411,570.00</b>

FUND  
GENERAL

010-001-1018

DEPARTMENT

COUNCILMATIC DISTRICT-MAJORITY

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
<b>1000</b>	<b>PERSONAL SERVICES</b>					
1010	SALARIES & WAGES	2,006,087.22	2,037,720.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	1,463,315.00	1,463,315.00	1,558,315.00
1013	SEASONAL WAGES	0.00	0.00	60,000.00	57,000.00	57,000.00
1016	LONGEVITY	0.00	0.00	9,200.00	9,200.00	9,200.00
1017	OTHER	0.00	0.00	329,480.00	329,480.00	684,818.00
	TOTAL:	2,006,087.22	2,037,720.00	1,861,995.00	1,858,995.00	2,309,333.00
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
4040	OFFICE EXPENSE	5,439.47	15,000.00	15,000.00	15,000.00	15,000.00
4151	FEES & SERVICES	0.00	0.00	0.00	134,730.00	134,730.00
4230	DUES ASSN OF TOWN	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00
4370	PRINTING	2,750.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	9,814.47	26,625.00	26,625.00	161,355.00	161,355.00
	* TOTAL APPROPRIATIONS *	2,015,901.69	2,064,345.00	1,888,620.00	2,020,350.00	2,470,688.00

FUND		DEPARTMENT				
GENERAL		010-001-1220			SUPERVISOR	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,469,140.59	2,041,209.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	2,260,937.00	2,260,937.00	2,100,937.00
1016	LONGEVITY	0.00	0.00	900.00	900.00	900.00
1017	OTHER	0.00	0.00	368,777.00	368,777.00	13,439.00
	TOTAL:	2,469,140.59	2,041,209.00	2,630,614.00	2,630,614.00	2,115,276.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	4,804.05	10,000.00	0.00	10,000.00	10,000.00
	TOTAL:	4,804.05	10,000.00	0.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	38,792.18	42,000.00	38,400.00	35,000.00	35,000.00
4370	PRINTING	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	38,792.18	43,000.00	39,400.00	36,000.00	36,000.00
	* TOTAL APPROPRIATIONS *	2,512,736.82	2,094,209.00	2,670,014.00	2,676,614.00	2,161,276.00

FUND  
GENERAL

010-001-1315

DEPARTMENT

TOWN COMPTROLLER

ACCT. #		2017	2018	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET
		ACTUAL EXPENSE	BUDGET AMENDED			2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,960,799.64	3,591,292.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	3,592,722.00	3,479,867.00	3,479,867.00
1012	PART TIME WAGES	0.00	0.00	336,814.00	225,625.00	225,625.00
1013	SEASONAL WAGES	0.00	0.00	24,375.00	24,375.00	24,375.00
1014	OVERTIME	0.00	0.00	500.00	500.00	500.00
1016	LONGEVITY	0.00	0.00	20,175.00	20,175.00	20,175.00
1017	OTHER	0.00	0.00	168,714.00	168,714.00	72,714.00
	TOTAL:	3,960,799.64	3,591,292.00	4,143,300.00	3,919,256.00	3,823,256.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	65.00	1,825.00	1,825.00	1,825.00	1,825.00
4040	OFFICE EXPENSE	18,416.79	24,000.00	26,000.00	26,000.00	26,000.00
4155	AUDITOR	0.00	0.00	0.00	250,000.00	250,000.00
4156	FINANCIAL CONSULTING	0.00	0.00	0.00	125,000.00	125,000.00
4157	SOFTWARE LICENSE FEES	0.00	0.00	0.00	250,000.00	250,000.00
4200	STOCKROOM SUPPLIES	46,986.44	50,000.00	55,000.00	55,000.00	55,000.00
4250	RENT OF MAJOR OFF. EQUIP.	8,189.44	9,000.00	9,000.00	9,000.00	9,000.00
4370	PRINTING	0.00	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL:	73,657.67	86,325.00	93,325.00	718,325.00	718,325.00
	* TOTAL APPROPRIATIONS *	4,034,457.31	3,677,617.00	4,236,625.00	4,637,581.00	4,541,581.00



FUND  
GENERAL

010-001-1320

DEPARTMENT

OFFICE OF COMPLIANCE OFFICER

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL SERVICES					
1011	FULL TIME SALARIES & WAG	0.00	0.00	0.00	225,000.00	225,000.00
1012	PART TIME WAGES	0.00	0.00	0.00	15,000.00	15,000.00
	TOTAL:	0.00	0.00	0.00	240,000.00	240,000.00
4000	CONTRACTUAL EXPENSES					
4250	RENT OF MAJOR OFF. EQUIP.	0.00	0.00	0.00	0.00	5,000.00
4251	EQUIP. LEASE/PURCHASE	0.00	0.00	0.00	0.00	5,000.00
	TOTAL:	0.00	0.00	0.00	0.00	10,000.00
	* TOTAL APPROPRIATIONS *	0.00	0.00	0.00	240,000.00	250,000.00

FUND  
GENERAL

010-001-1330

DEPARTMENT

RECEIVER OF TAXES

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,699,220.86	3,280,518.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	2,999,130.00	3,040,776.00	3,040,776.00
1012	PART TIME WAGES	0.00	0.00	150,000.00	171,150.00	171,150.00
1014	OVERTIME	0.00	0.00	6,500.00	10,000.00	10,000.00
1016	LONGEVITY	0.00	0.00	16,400.00	16,400.00	16,400.00
1017	OTHER	0.00	0.00	124,840.00	124,840.00	94,840.00
	TOTAL:	3,699,220.86	3,280,518.00	3,296,870.00	3,363,166.00	3,333,166.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	208,008.00	233,820.00	246,526.00	246,600.00	246,600.00
4040	OFFICE EXPENSE	14,280.13	26,000.00	28,750.00	26,000.00	26,000.00
4151	FEES & SERVICES	106,043.26	145,000.00	150,000.00	115,000.00	115,000.00
4155	AUDITOR	0.00	0.00	0.00	15,000.00	15,000.00
4190	TRAVEL EXPENSE	0.00	500.00	2,000.00	500.00	500.00
4250	RENT OF MAJOR OFF. EQUIP.	43,437.67	45,602.00	46,138.00	45,000.00	45,000.00
4370	PRINTING	61,004.67	70,000.00	81,000.00	70,000.00	70,000.00
4470	EMPLOYEE TRAINING	0.00	0.00	15,000.00	0.00	0.00
	TOTAL:	432,773.73	520,922.00	569,414.00	518,100.00	518,100.00
	* TOTAL APPROPRIATIONS *	4,131,994.59	3,801,440.00	3,866,284.00	3,881,266.00	3,851,266.00

FUND  
GENERAL

010-001-1410

DEPARTMENT

TOWN CLERK

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
<b>1000</b>	<b>PERSONAL SERVICES</b>					
1010	SALARIES & WAGES	4,296,080.85	4,278,109.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	3,875,664.00	3,746,106.00	3,746,106.00
1012	PART TIME WAGES	0.00	0.00	609,856.00	402,175.00	402,175.00
1013	SEASONAL WAGES	0.00	0.00	30,800.00	30,800.00	30,800.00
1016	LONGEVITY	0.00	0.00	23,400.00	23,400.00	23,400.00
1017	OTHER	0.00	0.00	75,994.00	75,994.00	15,994.00
	TOTAL:	4,296,080.85	4,278,109.00	4,615,714.00	4,278,475.00	4,218,475.00
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
4030	MAINTENANCE OF EQUIP.	2,929.00	7,500.00	8,000.00	7,500.00	7,500.00
4040	OFFICE EXPENSE	19,918.44	20,000.00	22,000.00	22,000.00	22,000.00
4151	FEES & SERVICES	10,996.67	20,000.00	20,000.00	20,000.00	20,000.00
4250	RENT OF MAJOR OFF. EQUIP.	12,303.92	15,000.00	15,000.00	15,000.00	15,000.00
4310	MISC. MAT. & SUPPLIES	7,716.97	10,000.00	10,000.00	10,000.00	10,000.00
4370	PRINTING	29,464.24	22,500.00	25,000.00	25,000.00	25,000.00
4390	FILM	9,604.31	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL:	92,933.55	107,000.00	112,000.00	111,500.00	111,500.00
	* TOTAL APPROPRIATIONS *	4,389,014.40	4,385,109.00	4,727,714.00	4,389,975.00	4,329,975.00

FUND  
GENERAL

010-001-1420

DEPARTMENT

TOWN ATTORNEY

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,432,371.85	3,047,783.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	3,750,403.00	3,528,712.00	3,528,712.00
1012	PART TIME WAGES	0.00	0.00	153,880.00	42,230.00	42,230.00
1013	SEASONAL WAGES	0.00	0.00	21,120.00	21,120.00	21,120.00
1014	OVERTIME	0.00	0.00	0.00	500.00	500.00
1016	LONGEVITY	0.00	0.00	26,350.00	26,350.00	26,350.00
1017	OTHER	0.00	0.00	-198,939.00	-198,939.00	-496,064.00
	TOTAL:	3,432,371.85	3,047,783.00	3,752,814.00	3,419,973.00	3,122,848.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	72.00	900.00	1,000.00	1,000.00	1,000.00
4040	OFFICE EXPENSE	2,517.30	3,000.00	3,000.00	3,000.00	3,000.00
4151	FEES & SERVICES	149,835.82	164,350.00	175,000.00	60,000.00	60,000.00
4158	LEGAL FEES	0.00	0.00	0.00	635,000.00	435,000.00
4250	RENT OF MAJOR OFF. EQUIP.	5,392.97	6,250.00	8,250.00	6,250.00	6,250.00
4310	MISC. MAT. & SUPPLIES	117,804.17	150,000.00	160,000.00	150,000.00	150,000.00
	TOTAL:	275,622.26	324,500.00	347,250.00	855,250.00	655,250.00
	* TOTAL APPROPRIATIONS *	3,707,994.11	3,372,283.00	4,100,064.00	4,275,223.00	3,778,098.00

FUND  
GENERAL

010-001-1430

DEPARTMENT

HUMAN RESOURCES

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	941,871.76	850,282.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	1,057,531.00	877,708.00	877,708.00
1012	PART TIME WAGES	0.00	0.00	23,400.00	0.00	0.00
1013	SEASONAL WAGES	0.00	0.00	12,000.00	0.00	0.00
1014	OVERTIME	0.00	0.00	0.00	500.00	500.00
1016	LONGEVITY	0.00	0.00	4,100.00	4,100.00	4,100.00
1017	OTHER	0.00	0.00	44,000.00	44,000.00	44,000.00
	TOTAL:	941,871.76	850,282.00	1,141,031.00	926,308.00	926,308.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,287.05	2,400.00	2,400.00	2,400.00	2,400.00
4151	FEES & SERVICES	0.00	0.00	0.00	31,500.00	31,500.00
4158	LEGAL SERVICES	0.00	0.00	0.00	50,000.00	150,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,227.68	2,350.00	2,350.00	2,350.00	2,350.00
	TOTAL:	3,514.73	4,750.00	4,750.00	86,250.00	186,250.00
	* TOTAL APPROPRIATIONS *	945,386.49	855,032.00	1,145,781.00	1,012,558.00	1,112,558.00

FUND  
GENERAL

010-001-1431

DEPARTMENT

CIVIL SERVICE

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
<b>1000</b>	<b>PERSONAL SERVICES</b>					
1010	SALARIES & WAGES	970,687.03	865,155.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	945,649.00	885,649.00	885,649.00
1012	PART TIME WAGES	0.00	0.00	35,822.00	36,822.00	36,822.00
1014	OVERTIME	0.00	0.00	3,000.00	0.00	0.00
1016	LONGEVITY	0.00	0.00	4,075.00	4,075.00	4,075.00
1017	OTHER	0.00	0.00	18,060.00	13,439.00	13,439.00
	<b>TOTAL:</b>	<b>970,687.03</b>	<b>865,155.00</b>	<b>1,006,606.00</b>	<b>939,985.00</b>	<b>939,985.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
4040	OFFICE EXPENSE	1,160.02	1,750.00	2,000.00	1,750.00	1,750.00
4120	RENT OF SPACE	2,362.50	5,000.00	5,000.00	5,000.00	5,000.00
4151	FEES & SERVICES	4,593.79	4,000.00	5,000.00	5,000.00	5,000.00
4190	TRAVEL EXPENSE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,449.21	1,500.00	1,500.00	1,500.00	1,500.00
	<b>TOTAL:</b>	<b>9,565.52</b>	<b>13,250.00</b>	<b>14,500.00</b>	<b>14,250.00</b>	<b>14,250.00</b>
	<b>* TOTAL APPROPRIATIONS *</b>	<b>980,252.55</b>	<b>878,405.00</b>	<b>1,021,106.00</b>	<b>954,235.00</b>	<b>954,235.00</b>

FUND  
GENERAL

010-001-1440

DEPARTMENT

ENGINEERING

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
<b>1000</b>	<b>PERSONAL SERVICES</b>					
1010	SALARIES & WAGES	2,148,613.58	2,207,141.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	2,351,359.00	2,393,050.00	2,393,050.00
1012	PART TIME WAGES	0.00	0.00	25,000.00	5,650.00	5,650.00
1013	SEASONAL WAGES	0.00	0.00	45,000.00	20,000.00	20,000.00
1016	LONGEVITY	0.00	0.00	17,225.00	17,225.00	17,225.00
1017	OTHER	0.00	0.00	62,239.00	38,903.00	-110,788.00
	TOTAL:	2,148,613.58	2,207,141.00	2,500,823.00	2,474,828.00	2,325,137.00
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
4030	MAINTENANCE OF EQUIP.	9,192.32	10,000.00	15,000.00	15,000.00	15,000.00
4040	OFFICE EXPENSE	3,936.89	4,500.00	4,500.00	4,500.00	4,500.00
4130	RENT OF EQUIPMENT	0.00	7,500.00	0.00	0.00	0.00
4250	RENT OF MAJOR OFF. EQUIP.	7,003.69	2,500.00	7,500.00	7,500.00	7,500.00
4340	UNIFORM EXPENSE	0.00	0.00	2,500.00	2,500.00	2,500.00
	TOTAL:	20,132.90	24,500.00	29,500.00	29,500.00	29,500.00
	* TOTAL APPROPRIATIONS *	2,168,746.48	2,231,641.00	2,530,323.00	2,504,328.00	2,354,637.00

FUND

DEPARTMENT

GENERAL

010-001-1490

GENERAL SERVICES

ACCT. #		2017	2018	DEPARTMENTAL	TENTATIVE	BUDGET
		ACTUAL	BUDGET			2019
		EXPENSE	AMENDED	REQUEST		PRELIMINARY
<b>1000</b>	<b>PERSONAL SERVICES</b>					
1010	SALARIES & WAGES	5,352,234.96	4,797,134.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	4,999,424.00	4,892,733.00	5,252,733.00
1013	SEASONAL WAGES	0.00	0.00	225,000.00	229,400.00	229,400.00
1014	OVERTIME	0.00	0.00	25,500.00	25,000.00	25,000.00
1016	LONGEVITY	0.00	0.00	41,650.00	41,650.00	41,650.00
1017	OTHER	0.00	0.00	-642,509.00	-642,509.00	-1,074,068.00
1020	SALARIES & WAGES	8,068,441.27	8,981,446.00	0.00	0.00	0.00
1021	FULL TIME SALARIES & WAG	0.00	0.00	9,347,126.00	9,239,025.00	9,239,025.00
1022	PART TIME WAGES	0.00	0.00	325,000.00	375,000.00	375,000.00
1023	SEASONAL WAGES	0.00	0.00	75,000.00	75,000.00	75,000.00
1024	OVERTIME	0.00	0.00	150,000.00	75,000.00	75,000.00
1025	PREMIUM	0.00	0.00	50,000.00	50,000.00	50,000.00
1026	LONGEVITY	0.00	0.00	83,925.00	83,925.00	83,925.00
1027	OTHER	0.00	0.00	-253,336.00	-253,336.00	-781,336.00
	TOTAL:	13,420,676.23	13,778,580.00	14,426,780.00	14,190,888.00	13,591,329.00
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
4030	MAINTENANCE OF EQUIP.	125,396.72	160,000.00	140,000.00	140,000.00	140,000.00
4040	OFFICE EXPENSE	5,415.07	12,000.00	10,000.00	10,000.00	15,000.00
4090	BUILDING MAINTENANCE	249,964.75	300,000.00	350,000.00	350,000.00	350,000.00
4110	UTILITIES	725,513.30	615,000.00	700,000.00	650,000.00	650,000.00
4120	RENT OF SPACE	277,011.36	275,000.00	280,000.00	280,000.00	280,000.00
4140	AUTO EXPENSE	354,654.02	260,000.00	300,000.00	300,000.00	300,000.00
4151	FEES & SERVICES	209,223.94	140,000.00	150,000.00	150,000.00	150,000.00
4157	ENGINEERS & ARCHITECTS	0.00	0.00	0.00	50,000.00	50,000.00
4170	POSTAGE	2,369,772.90	2,880,000.00	2,500,000.00	2,500,000.00	1,750,000.00
4180	TELEPHONE EXPENSE	63,447.61	65,000.00	65,000.00	65,000.00	65,000.00
4250	RENT OF MAJOR OFF. EQUIP.	160,900.56	225,000.00	175,000.00	175,000.00	180,000.00
4251	EQUIP. LEASE/PURCHASE	396,684.40	340,000.00	340,000.00	340,000.00	340,000.00
4340	UNIFORM EXPENSE	13,158.50	15,000.00	15,000.00	15,000.00	15,000.00
4371	REPRODUCTION EXPENSE	704,302.35	550,000.00	500,000.00	400,000.00	300,000.00
4372	PHOTO EXPENSE	7,621.20	10,000.00	10,000.00	10,000.00	10,000.00
4390	MICROFILM/FILM/BATT.	3,886.00	4,000.00	4,000.00	4,000.00	4,000.00
4410	GAS	306,107.22	250,000.00	250,000.00	250,000.00	250,000.00
4590	OTHER DISPOSAL COSTS	369.25	5,000.00	2,000.00	2,000.00	2,000.00
4670	LAB SERVICES	0.00	0.00	0.00	20,000.00	20,000.00
4810	FUEL	174,466.95	185,000.00	185,000.00	200,000.00	200,000.00
4830	JANITORIAL SUPPLIES	10,254.25	50,000.00	50,000.00	50,000.00	50,000.00



FUND  
GENERAL

010-001-1490

DEPARTMENT

GENERAL SERVICES

ACCT. #		2017	2018	DEPARTMENTAL	TENTATIVE	BUDGET
		ACTUAL	BUDGET			2019
		EXPENSE	AMENDED	REQUEST		PRELIMINARY
4840	BUILDING SUPPLIES	10,519.56	8,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	6,168,669.91	6,349,000.00	6,036,000.00	5,971,000.00	5,131,000.00
	* TOTAL APPROPRIATIONS *	19,589,346.14	20,127,580.00	20,462,780.00	20,161,888.00	18,722,329.00

FUND  
GENERAL

010-001-1680

DEPARTMENT

INFORMATION AND TECHNOLOGY

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,822,581.40	2,772,999.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	3,461,193.00	2,951,327.00	2,951,327.00
1012	PART TIME WAGES	0.00	0.00	100,000.00	58,000.00	58,000.00
1014	OVERTIME	0.00	0.00	28,818.00	13,818.00	13,818.00
1015	PREMIUM	0.00	0.00	16,182.00	16,182.00	16,182.00
1016	LONGEVITY	0.00	0.00	18,325.00	18,325.00	18,325.00
1017	OTHER	0.00	0.00	42,240.00	42,240.00	-180,260.00
	TOTAL:	2,822,581.40	2,772,999.00	3,666,758.00	3,099,892.00	2,877,392.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	819,416.58	796,900.00	850,000.00	850,000.00	850,000.00
4040	OFFICE EXPENSE	20,609.44	30,000.00	30,000.00	25,000.00	25,000.00
4151	FEES & SERVICES	216,697.30	300,000.00	900,000.00	800,000.00	650,000.00
4180	TELEPHONE EXPENSE	108,096.02	125,000.00	200,000.00	190,000.00	190,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,196.40	1,500.00	1,500.00	1,500.00	1,500.00
4470	EMPLOYEE TRAINING	0.00	8,100.00	0.00	10,000.00	10,000.00
	TOTAL:	1,166,015.74	1,261,500.00	1,981,500.00	1,876,500.00	1,726,500.00
	* TOTAL APPROPRIATIONS *	3,988,597.14	4,034,499.00	5,648,258.00	4,976,392.00	4,603,892.00

FUND  
GENERAL

010-001-1910

DEPARTMENT

INSURANCE

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	313,310.72	350,000.00	350,000.00	350,000.00	350,000.00
4077	TORT LIABILITY	281,400.83	325,000.00	325,000.00	325,000.00	325,000.00
	TOTAL:	594,711.55	675,000.00	675,000.00	675,000.00	675,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,839,047.89	1,450,000.00	1,657,000.00	1,657,000.00	1,507,000.00
	TOTAL:	1,839,047.89	1,450,000.00	1,657,000.00	1,657,000.00	1,507,000.00
	* TOTAL APPROPRIATIONS *	2,433,759.44	2,125,000.00	2,332,000.00	2,332,000.00	2,182,000.00

FUND  
GENERAL

010-013-1990

DEPARTMENT

CONTINGENCY

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019
						PRELIMINARY
9900	INTERFUND TRANSFERS					
9900	CONTINGENCY	0.00	300,000.00	300,000.00	300,000.00	300,000.00
	TOTAL:	0.00	300,000.00	300,000.00	300,000.00	300,000.00
	* TOTAL APPROPRIATIONS *	0.00	300,000.00	300,000.00	300,000.00	300,000.00

FUND  
GENERAL

010-002-3120

DEPARTMENT

PUBLIC SAFETY

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,427,064.30	5,267,326.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	5,459,187.00	5,168,439.00	5,168,439.00
1012	PART TIME WAGES	0.00	0.00	433,000.00	375,000.00	375,000.00
1014	OVERTIME	0.00	0.00	30,000.00	30,000.00	30,000.00
1015	PREMIUM	0.00	0.00	170,000.00	170,000.00	170,000.00
1016	LONGEVITY	0.00	0.00	34,325.00	34,325.00	34,325.00
1017	OTHER	0.00	0.00	43,242.00	43,242.00	-82,758.00
	TOTAL:	5,427,064.30	5,267,326.00	6,169,754.00	5,821,006.00	5,695,006.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	27,408.20	45,398.00	47,440.00	45,000.00	45,000.00
4040	OFFICE EXPENSE	7,613.84	12,500.00	24,150.00	20,000.00	20,000.00
4140	AUTO EXPENSE	564.75	6,000.00	6,000.00	6,000.00	6,000.00
4151	FEES & SERVICES	550.00	1,700.00	1,700.00	1,000.00	1,000.00
4180	TELEPHONE EXPENSE	0.00	300.00	200.00	200.00	200.00
4190	TRAVEL EXPENSE	0.00	500.00	250.00	250.00	250.00
4250	RENT OF MAJOR OFF. EQUIP.	2,766.24	2,800.00	2,800.00	2,800.00	2,800.00
4260	RADIO COMMUNICATIONS	6,997.15	5,300.00	5,300.00	5,300.00	5,300.00
4310	MISC. MAT. & SUPPLIES	688.15	6,000.00	4,900.00	4,900.00	4,900.00
4340	UNIFORM EXPENSE	19,246.96	40,000.00	49,100.00	40,000.00	40,000.00
4370	PRINTING	3,227.05	4,500.00	4,950.00	4,500.00	4,500.00
4850	OTHER MAT. & SUPPLIES	1,718.75	3,500.00	3,000.00	3,000.00	3,000.00
	TOTAL:	70,781.09	128,498.00	149,790.00	132,950.00	132,950.00
	* TOTAL APPROPRIATIONS *	5,497,845.39	5,395,824.00	6,319,544.00	5,953,956.00	5,827,956.00

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

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,189,830.00	3,549,028.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	4,110,804.00	3,632,262.00	3,632,262.00
1012	PART TIME WAGES	0.00	0.00	121,680.00	88,000.00	88,000.00
1014	OVERTIME	0.00	0.00	32,000.00	35,000.00	35,000.00
1016	LONGEVITY	0.00	0.00	35,200.00	35,200.00	35,200.00
1017	OTHER	0.00	0.00	202,650.00	202,650.00	-61,185.00
	TOTAL:	4,189,830.00	3,549,028.00	4,502,334.00	3,993,112.00	3,729,277.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,995.86	3,000.00	3,000.00	3,000.00	3,000.00
4040	OFFICE EXPENSE	3,046.18	8,000.00	8,000.00	7,000.00	7,000.00
4140	AUTO EXPENSE	5,164.36	10,000.00	10,000.00	10,000.00	10,000.00
4151	FEES & SERVICES	18,630.00	35,000.00	35,000.00	2,500.00	2,500.00
4157	ENGINEERS & ARCHITECTS	0.00	0.00	0.00	25,000.00	25,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,425.84	1,500.00	1,500.00	1,500.00	1,500.00
4260	RADIO COMMUNICATIONS	0.00	500.00	0.00	0.00	0.00
4310	MISC. MAT. & SUPPLIES	3,979.45	3,000.00	3,000.00	3,000.00	3,000.00
4340	UNIFORM EXPENSE	13,277.77	15,000.00	15,000.00	15,000.00	15,000.00
4841	SIGN & GRAPHIC SUPPLIES	161,445.25	250,000.00	275,000.00	250,000.00	250,000.00
4842	ART ROOM SUPPLIES	21,708.20	45,000.00	35,000.00	35,000.00	35,000.00
	TOTAL:	231,672.91	371,000.00	385,500.00	352,000.00	352,000.00
	* TOTAL APPROPRIATIONS *	4,421,502.91	3,920,028.00	4,887,834.00	4,345,112.00	4,081,277.00

FUND  
GENERAL

010-002-3510

DEPARTMENT

ANIMAL SHELTER & CONTROL

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,231,671.30	3,016,633.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	2,702,800.00	2,787,800.00	2,787,800.00
1012	PART TIME WAGES	0.00	0.00	658,983.00	591,875.00	591,875.00
1013	SEASONAL WAGES	0.00	0.00	8,125.00	8,125.00	8,125.00
1014	OVERTIME	0.00	0.00	100,000.00	70,000.00	70,000.00
1016	LONGEVITY	0.00	0.00	14,250.00	14,250.00	14,250.00
1017	OTHER	0.00	0.00	114,308.00	114,308.00	114,308.00
	TOTAL:	3,231,671.30	3,016,633.00	3,598,466.00	3,586,358.00	3,586,358.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	4,874.79	4,500.00	3,500.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	5,688.86	8,000.00	8,000.00	8,000.00	8,000.00
4060	ADVERTISING & PROMOTION	251.00	500.00	5,000.00	500.00	10,000.00
4151	FEES & SERVICES	492,041.10	340,000.00	450,000.00	400,000.00	400,000.00
4158	LEGAL SERVICES	0.00	0.00	0.00	400,000.00	400,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,188.20	3,426.00	3,000.00	1,250.00	1,250.00
4340	UNIFORM EXPENSE	4,243.39	7,500.00	10,000.00	7,500.00	7,500.00
4820	FOOD & SUPPLIES	210,088.99	174,824.00	200,000.00	225,000.00	225,000.00
4830	JANITORIAL SUPPLIES	29,509.09	20,000.00	30,000.00	30,000.00	30,000.00
4831	MEDICAL SUPPLIES	137,709.88	125,000.00	140,000.00	125,000.00	140,000.00
4832	PLACEMENT OF ANIMALS	12,000.00	30,000.00	30,000.00	30,000.00	30,000.00
4900	HEALTH	346,028.10	350,000.00	465,000.00	465,000.00	465,000.00
	TOTAL:	1,243,623.40	1,063,750.00	1,344,500.00	1,697,250.00	1,721,750.00
	* TOTAL APPROPRIATIONS *	4,475,294.70	4,080,383.00	4,942,966.00	5,283,608.00	5,308,108.00

FUND  
GENERAL

010-002-3640

DEPARTMENT

CIVIL DEFENSE

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	39,680.59	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	39,680.59	20,000.00	20,000.00	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	39,680.59	20,000.00	20,000.00	20,000.00	20,000.00



FUND		DEPARTMENT			BUDGET	
GENERAL		010-003-5010			HIGHWAY	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,425,999.63	1,361,620.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	1,853,388.00	1,647,564.00	1,647,564.00
1012	PART TIME WAGES	0.00	0.00	58,500.00	0.00	0.00
1013	SEASONAL WAGES	0.00	0.00	15,600.00	3,500.00	3,500.00
1014	OVERTIME	0.00	0.00	10,000.00	5,000.00	5,000.00
1016	LONGEVITY	0.00	0.00	15,300.00	15,300.00	15,300.00
1017	OTHER	0.00	0.00	-326,279.00	-326,279.00	-511,279.00
	TOTAL:	1,425,999.63	1,361,620.00	1,626,509.00	1,345,085.00	1,160,085.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	8,169.64	10,000.00	11,000.00	11,000.00	11,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,569.84	1,700.00	2,000.00	2,000.00	2,000.00
	TOTAL:	9,739.48	11,700.00	13,000.00	13,000.00	13,000.00
	* TOTAL APPROPRIATIONS *	1,435,739.11	1,373,320.00	1,639,509.00	1,358,085.00	1,173,085.00

FUND  
GENERAL

010-004-6410

DEPARTMENT

PUBLICITY

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019
						PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	49,642.55	50,000.00	47,000.00	47,000.00	47,000.00
	TOTAL:	49,642.55	50,000.00	47,000.00	47,000.00	47,000.00
	*TOTAL APPROPRIATIONS *	49,642.55	50,000.00	47,000.00	47,000.00	47,000.00

FUND  
GENERAL

010-004-6425

DEPARTMENT

TOURISM

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019
						PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	267,886.38	306,088.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	240,670.00	240,670.00	240,670.00
1012	PART TIME WAGES	0.00	0.00	0.00	40,000.00	40,000.00
1016	LONGEVITY	0.00	0.00	2,575.00	2,575.00	2,575.00
	TOTAL:	267,886.38	306,088.00	243,245.00	283,245.00	283,245.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	169.56	1,000.00	1,000.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	46,911.50	50,000.00	46,500.00	46,500.00	46,500.00
4250	RENT OF MAJOR OFF. EQUIP.	1,341.84	1,500.00	1,500.00	1,500.00	1,500.00
4370	PRINTING	3,075.50	6,000.00	6,000.00	5,000.00	5,000.00
	TOTAL:	51,498.40	58,500.00	55,000.00	54,000.00	54,000.00
	* TOTAL APPROPRIATIONS *	319,384.78	364,588.00	298,245.00	337,245.00	337,245.00

FUND  
GENERAL

010-004-6772

DEPARTMENT

SENIOR ENRICHMENT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,911,537.81	3,100,507.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	3,360,659.00	3,173,034.00	3,173,034.00
1012	PART TIME WAGES	0.00	0.00	368,000.00	365,300.00	365,300.00
1016	LONGEVITY	0.00	0.00	28,150.00	28,150.00	28,150.00
1017	OTHER	0.00	0.00	51,140.00	51,140.00	-278,860.00
	TOTAL:	3,911,537.81	3,100,507.00	3,807,949.00	3,617,624.00	3,287,624.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,392.25	2,500.00	5,000.00	2,500.00	2,500.00
4040	OFFICE EXPENSE	3,036.78	3,500.00	3,500.00	3,500.00	3,500.00
4120	RENT OF SPACE	21,380.00	26,000.00	26,000.00	26,000.00	26,000.00
4130	RENT OF EQUIPMENT	19,400.00	22,500.00	25,000.00	25,000.00	25,000.00
4140	AUTO EXPENSE	1,002.58	2,000.00	2,000.00	2,000.00	2,000.00
4151	FEES & SERVICES	211,105.50	250,000.00	250,000.00	235,000.00	235,000.00
4180	TELEPHONE EXPENSE	4,238.87	5,000.00	5,000.00	5,000.00	5,000.00
4250	RENT OF MAJOR OFF. EQUIP.	2,328.60	2,500.00	3,000.00	3,000.00	3,000.00
4730	RECREATIONAL SUPPLIES	8,630.11	10,800.00	12,000.00	12,000.00	12,000.00
4790	OTHER EXPENSE	11,340.00	14,200.00	15,000.00	15,000.00	15,000.00
4797	SR CITIZENS PROGRAM	28,140.14	25,000.00	40,000.00	35,000.00	35,000.00
4800	MATERIALS & SUPPLIES	18,226.52	16,000.00	20,000.00	16,000.00	16,000.00
4820	FOOD & SUPPLIES	172.25	1,000.00	1,000.00	1,000.00	1,000.00
4930	TRANSPORTATION	82,128.00	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL:	413,521.60	481,000.00	507,500.00	481,000.00	481,000.00
	* TOTAL APPROPRIATIONS *	4,325,059.41	3,581,507.00	4,315,449.00	4,098,624.00	3,768,624.00

FUND  
GENERAL

010-006-8610

DEPARTMENT

HOUSING AUTHORITY

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	11,792.42	14,501.00	15,000.00	15,000.00	15,000.00
	TOTAL:	11,792.42	14,501.00	15,000.00	15,000.00	15,000.00
	*TOTAL APPROPRIATIONS *	11,792.42	14,501.00	15,000.00	15,000.00	15,000.00

FUND  
GENERAL

010-006-8730

DEPARTMENT  
CONSERVATION & WATERWAYS

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	7,472,859.83	6,345,317.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	6,522,289.00	5,775,250.00	5,775,250.00
1012	PART TIME WAGES	0.00	0.00	387,952.00	88,800.00	238,800.00
1013	SEASONAL WAGES	0.00	0.00	654,080.00	261,200.00	411,200.00
1014	OVERTIME	0.00	0.00	90,000.00	15,000.00	15,000.00
1015	PREMIUM	0.00	0.00	110,000.00	110,000.00	110,000.00
1016	LONGEVITY	0.00	0.00	35,775.00	35,775.00	35,775.00
1017	OTHER	0.00	0.00	-31,289.00	-31,289.00	-127,289.00
	TOTAL:	7,472,859.83	6,345,317.00	7,768,807.00	6,254,736.00	6,458,736.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	40,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL:	40,000.00	5,000.00	5,000.00	5,000.00	5,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	34,354.60	35,000.00	45,000.00	35,000.00	35,000.00
	TOTAL:	34,354.60	35,000.00	45,000.00	35,000.00	35,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	42,969.91	70,000.00	75,000.00	70,000.00	70,000.00
4040	OFFICE EXPENSE	9,020.79	13,500.00	13,500.00	13,500.00	13,500.00
4090	BUILDING MAINTENANCE	8,890.41	12,000.00	30,000.00	12,000.00	12,000.00
4110	UTILITIES	98,167.18	130,000.00	130,000.00	130,000.00	100,000.00
4130	RENT OF EQUIPMENT	22,355.70	25,000.00	25,000.00	25,000.00	25,000.00
4140	AUTO EXPENSE	62,234.57	80,000.00	85,000.00	80,000.00	80,000.00
4151	FEES & SERVICES	87,649.42	85,000.00	80,000.00	25,000.00	25,000.00
4157	ENGINEERS & ARCHITECTS	0.00	0.00	0.00	50,000.00	50,000.00
4160	MARINE EXPENSE	30,053.89	65,000.00	70,000.00	65,000.00	65,000.00
4180	TELEPHONE EXPENSE	50,267.78	55,000.00	50,000.00	55,000.00	55,000.00
4190	TRAVEL EXPENSE	1,011.56	1,200.00	2,000.00	1,200.00	1,200.00
4250	RENT OF MAJOR OFF. EQUIP.	3,791.91	3,500.00	3,500.00	3,500.00	3,500.00
4260	RADIO COMMUNICATIONS	812.00	2,000.00	2,000.00	2,000.00	2,000.00
4340	UNIFORM EXPENSE	10,689.57	15,000.00	15,000.00	15,000.00	15,000.00
4350	LANDSCAPING	5,719.34	8,000.00	8,000.00	8,000.00	8,000.00
4370	PRINTING	1,404.50	1,500.00	1,500.00	1,500.00	1,500.00
4380	FIRST AID	0.00	6,500.00	35,000.00	1,000.00	1,000.00
4390	MICROFILM/FILM/BATT.	52.08	1,250.00	1,250.00	1,250.00	1,250.00
4410	GAS	40,992.52	47,500.00	47,000.00	47,500.00	47,500.00
4420	WATER	9,507.04	12,500.00	15,000.00	12,500.00	12,500.00
4590	OTHER DISPOSAL FEE	46,396.77	70,000.00	60,000.00	70,000.00	70,000.00

FUND  
GENERAL

010-006-8730

DEPARTMENT

CONSERVATION & WATERWAYS

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
4640	GROUND R & M	880.00	2,500.00	2,500.00	2,500.00	2,500.00
4670	LAB SERVICES	0.00	0.00	0.00	10,000.00	10,000.00
4700	NAVIGATIONAL AIDES	7,493.47	10,450.00	15,000.00	10,000.00	10,000.00
4710	MAINTENANCE CONTRACTS	47,034.02	64,000.00	164,000.00	64,000.00	64,000.00
4760	LAB SUPPLIES	29,427.36	16,550.00	30,000.00	22,500.00	22,500.00
4770	ELECTRICAL SUPPLIES	4,017.84	7,500.00	10,000.00	7,500.00	7,500.00
4781	FIRE PROTECTION SUPPLIES	2,157.80	2,500.00	2,500.00	2,500.00	2,500.00
4800	MATERIALS & SUPPLIES	19,870.97	45,000.00	55,000.00	45,000.00	45,000.00
4810	FUEL	53,669.92	75,000.00	75,000.00	75,000.00	75,000.00
4830	JANITORIAL SUPPLIES	3,564.01	12,000.00	11,000.00	12,000.00	12,000.00
4840	BUILDING SUPPLIES	2,636.56	10,000.00	15,000.00	10,000.00	10,000.00
4860	PAINT & PAINT SUPPLIES	5,574.82	6,000.00	6,000.00	6,000.00	6,000.00
4880	PLUMBING SUPPLIES	1,370.47	5,000.00	7,000.00	5,000.00	5,000.00
4960	MARINA MAINTENANCE	8,497.24	10,000.00	45,000.00	10,000.00	45,000.00
4970	POLLUTION CONTROL	0.00	5,000.00	2,000.00	5,000.00	5,000.00
	TOTAL:	718,181.42	975,950.00	1,188,750.00	975,950.00	980,950.00
	* TOTAL APPROPRIATIONS *	8,265,395.85	7,361,267.00	9,007,557.00	7,270,686.00	7,479,686.00

FUND  
GENERAL

010-006-8810

DEPARTMENT

DGS - CEMETERIES

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,742,793.70	1,820,564.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	1,739,039.00	1,739,039.00	1,739,039.00
1012	PART TIME WAGES	0.00	0.00	250,848.00	155,072.00	155,072.00
1013	SEASONAL WAGES	0.00	0.00	44,928.00	44,928.00	44,928.00
1014	OVERTIME	0.00	0.00	18,000.00	10,000.00	10,000.00
1016	LONGEVITY	0.00	0.00	17,250.00	17,250.00	17,250.00
1017	OTHER	0.00	0.00	9,384.00	9,384.00	-122,765.00
	TOTAL:	1,742,793.70	1,820,564.00	2,079,449.00	1,975,673.00	1,843,524.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	2,427.00	1,792.00	1,000.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	229.96	2,708.00	3,000.00	3,000.00	3,000.00
4110	UTILITIES	6,571.12	7,000.00	7,000.00	7,000.00	7,000.00
4151	FEES AND SERVICES	55.00	1,500.00	10,000.00	1,500.00	1,500.00
4310	MISC. MAT. & SUPPLIES	1,174.13	500.00	500.00	500.00	500.00
4340	UNIFORM EXPENSE	3,756.32	5,400.00	5,000.00	5,400.00	5,400.00
4410	GAS	3,197.68	5,000.00	5,000.00	5,000.00	5,000.00
4420	WATER	2,080.47	7,427.00	10,000.00	7,500.00	7,500.00
4590	OTHER DISPOSAL COSTS	27,385.35	20,000.00	30,000.00	20,000.00	20,000.00
4600	INTERMENT EXPENSE	234,959.20	239,951.00	235,000.00	230,000.00	230,000.00
4640	GROUND R & M	41,221.66	30,122.00	40,000.00	40,000.00	115,000.00
	TOTAL:	323,057.89	321,400.00	346,500.00	321,400.00	396,400.00
	* TOTAL APPROPRIATIONS *	2,065,851.59	2,141,964.00	2,425,949.00	2,297,073.00	2,239,924.00



FUND		DEPARTMENT				
GENERAL		010-012-9000			UNDISTRIBUTED	
ACCT. #		2017	2018	DEPARTMENTAL	TENTATIVE	BUDGET
		ACTUAL	BUDGET			REQUEST
		EXPENSE	AMENDED			PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	14,720.05	25,000.00	25,000.00	25,000.00	25,000.00
4151	FEES & SERVICES	1,239,857.29	1,100,000.00	1,200,000.00	200,000.00	200,000.00
4210	VETERANS MTG ROOMS	300.00	1,500.00	1,500.00	1,500.00	1,500.00
4440	PROPERTY TAXES	188,801.09	150,000.00	150,000.00	150,000.00	150,000.00
4470	NC COLLEGE CHARGEBACK	10,501,587.00	5,000,000.00	7,750,000.00	7,750,000.00	7,600,000.00
4790	OTHER EXPENSE	417,946.12	450,000.00	450,000.00	450,000.00	450,000.00
4794	ADVENTURE TOURS	44,214.00	60,000.00	60,000.00	60,000.00	60,000.00
4798	LEAGUE OFFICIALS	37,862.51	75,000.00	75,000.00	75,000.00	75,000.00
4980	PILOT	148,561.12	180,000.00	180,000.00	180,000.00	180,000.00
	TOTAL:	12,593,849.18	7,041,500.00	9,891,500.00	8,891,500.00	8,741,500.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS.	47,604.73	125,000.00	125,000.00	125,000.00	125,000.00
8270	EMPLOYEES' RETIREMENT	11,463,668.71	10,575,000.00	11,045,000.00	11,045,000.00	11,045,000.00
8280	SOCIAL SECURITY	5,033,141.08	4,718,224.00	4,852,691.00	4,852,691.00	4,570,180.00
8285	NYS MCTM TAX	229,119.39	219,955.00	235,329.00	235,329.00	222,306.00
8290	HEALTH INSURANCE	20,046,561.05	21,400,000.00	23,050,000.00	23,050,000.00	23,050,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	36,820,094.96	37,039,179.00	39,309,020.00	39,309,020.00	39,013,486.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	908,278.50	0.00	0.00	0.00	0.00
	TOTAL:	908,278.50	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	50,322,222.64	44,080,679.00	49,200,520.00	48,200,520.00	47,754,986.00

FUND  
GENERAL

010-092-9500

DEPARTMENT

APPORTIONED COSTS

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	2,765,098.00	2,552,560.00	2,878,272.00	2,878,272.00	2,878,272.00
4152	PARKS & RECREATION	29,959,525.00	31,664,977.00	33,556,033.00	33,556,033.00	32,677,641.00
	TOTAL:	32,724,623.00	34,217,537.00	36,434,305.00	36,434,305.00	35,555,913.00
	* TOTAL APPROPRIATIONS *	32,724,623.00	34,217,537.00	36,434,305.00	36,434,305.00	35,555,913.00

FUND		DEPARTMENT				
GENERAL		010-012-9700			DEBT SERVICE	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	6,412,144.00	6,581,320.00	6,241,122.00	6,241,122.00	6,241,122.00
9970	TRANS - BOND INTEREST	1,531,179.99	2,112,234.00	2,347,691.00	2,347,691.00	2,347,691.00
	TOTAL:	7,943,323.99	8,693,554.00	8,588,813.00	8,588,813.00	8,588,813.00
	* TOTAL APPROPRIATIONS *	7,943,323.99	8,693,554.00	8,588,813.00	8,588,813.00	8,588,813.00

FUND  
GENERAL 010-001-1011

DEPARTMENT  
COUNCILMATIC DIST#1

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
101 SALARIES AND WAGES								
COUNCILMEMBER		71,000		71,000		71,000		71,000
LEGISLATIVE AIDE		73,860		73,860		73,860		73,860
SALARY ADJUSTMENTS		1,140				5,140		5,140
TOTAL		146,000		144,860		150,000		150,000
LESS SAVINGS								
SALARY ADJUSTMENT OUT								
		146,000		144,860		150,000		150,000

FUND  
GENERAL 010-001-1012

DEPARTMENT  
COUNCILMATIC DIST#2

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
COUNCILMEMBER		71,000		71,000		71,000		71,000
LEGISLATIVE AIDE		56,843		56,843		56,843		56,843
SALARY ADJUSTMENTS		18,157				22,157		22,157
TOTAL		146,000		127,843		150,000		150,000
LESS SAVINGS								
SALARY ADJUSTMENT OUT								
		146,000		127,843		150,000		150,000

FUND  
GENERAL 010-001-1013

DEPARTMENT  
COUNCILMATIC DIST#3

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
COUNCILMEMBER		71,000		71,000		71,000		71,000
LEGISLATIVE AIDE		64,620		64,620		64,620		64,620
SALARY ADJUSTMENTS		10,380				14,380		14,380
TOTAL		146,000		135,620		150,000		150,000
LESS SAVINGS								
SALARY ADJUSTMENT OUT								
		146,000		135,620		150,000		150,000

FUND  
GENERAL 010-001-1014

DEPARTMENT  
COUNCILMATIC DIST#4

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
COUNCILMEMBER	71,000	71,000	71,000	71,000
LEGISLATIVE AIDE	38,000	38,000	38,000	38,000
SALARY ADJUSTMENTS	37,000		41,000	41,000
TOTAL	146,000	109,000	150,000	150,000
LESS SAVINGS				
SALARY ADJUSTMENT OUT				
	146,000	109,000	150,000	150,000

**FUND**  
**GENERAL 010-001-1015**

**DEPARTMENT**  
**COUNCILMATIC DIST#5**

<b>TITLE DESCRIPTION</b>	<b>2018 BUDGET NO. AMENDED</b>	<b>DEPARTMENTAL NO. REQUEST</b>	<b>NO. TENTATIVE</b>	<b>2019 BUDGET NO. PRELIMINARY</b>
<b>101 SALARIES AND WAGES</b>				
COUNCILMEMBER	71,000	71,000	71,000	71,000
LEGISLATIVE AIDE	69,000	69,000	69,000	69,000
SALARY ADJUSTMENTS	6,000		10,000	10,000
<b>TOTAL</b>	<b>146,000</b>	<b>140,000</b>	<b>150,000</b>	<b>150,000</b>
<b>LESS SAVINGS</b>				
<b>SALARY ADJUSTMENT OUT</b>				
	<b>146,000</b>	<b>140,000</b>	<b>150,000</b>	<b>150,000</b>



FUND  
GENERAL 010-001-1016

DEPARTMENT  
COUNCILMATIC DIST#6

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
COUNCILMEMBER	71,000	71,000	71,000	71,000
LEGISLATIVE AIDE	73,815	73,815	73,815	73,815
SALARY ADJUSTMENTS	1,185		5,185	5,185
TOTAL	146,000	144,815	150,000	150,000
LESS SAVINGS				
SALARY ADJUSTMENT OUT				
	146,000	144,815	150,000	150,000

FUND  
GENERAL 010-001-1017

DEPARTMENT  
COUNCILMATIC DISTRICT-MINORITY

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
EXEC ASST TO TOWN BD		92,640	92,640	92,640
LEGISLATIVE AIDE	3	230,080	3	230,080
CLERICAL AIDE SEAS		12,000	12,000	12,000
LONGEVITY		375	375	375
SALARY ADJUSTMENTS		22,500		7,500
<b>TOTAL</b>		<b>357,595</b>	<b>335,095</b>	<b>342,595</b>
LESS SAVINGS		(10,701)		
SALARY ADJUSTMENT OUT				
		<b>346,894</b>	<b>335,095</b>	<b>342,595</b>

FUND  
GENERAL 010-001-1220

DEPARTMENT  
SUPERVISOR

TITLE DESCRIPTION	2018 BUDGET NO.	AMENDED	DEPARTMENTAL NO.	REQUEST	NO.	TENTATIVE	2019 BUDGET NO.	PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ASST TO SUPERVISOR		80,000		80,000		80,000		80,000
CHIEF OF STAFF		175,000		175,000		175,000		175,000
COMM RESEARCH ASST	3	156,500	3	159,239	3	159,239	3	159,239
CONFIDENTIAL SECRETARY TO COUNSEL TO SUPV		80,000		81,400		81,400		81,400
COUNSEL TO SUPV		145,000		145,000		145,000		145,000
DIRECTOR OF COMMUNICATIONS		160,000		160,000		160,000		
EXEC ASST TO SUPV	4	552,500	4	552,500	4	552,500	4	552,500
MESSENGER		47,500		48,332		48,332		48,332
MULTI KEYBOARD OP II		83,013		84,466		84,466		84,466
PRESS SECRETARY		125,000		125,000		125,000		125,000
SECY TO SUPERVISOR	3	355,000	3	355,000	3	355,000	3	355,000
SPEC ASST TO SUPV		135,000		135,000		135,000		135,000
SUPERVISOR		160,000		160,000		160,000		160,000
LONGEVITY		16,200		900		900		900
LUMP SUM PAYMENTS		43,170		13,439		13,439		13,439
SALARY ADJUSTMENTS		173,584		355,338		355,338		
<b>TOTAL</b>		<b>2,487,467</b>		<b>2,630,614</b>		<b>2,630,614</b>		<b>2,115,276</b>
LESS SAVINGS		(446,258)						
<b>SALARY ADJUSTMENT OUT</b>		<b>2,041,209</b>		<b>2,630,614</b>		<b>2,630,614</b>		<b>2,115,276</b>

FUND  
GENERAL 010-001-1018

DEPARTMENT  
COUNCILMATIC DISTRICT-MAJORITY

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ASST TO TOWN BOARD		52,000		52,000		52,000		52,000
CHIEF OF STAFF TOWN BOARD		159,000		159,000		159,000		159,000
COUNSEL TO TOWN BD		135,000		135,000		135,000		135,000
DIRECTOR OF RESIDENTS' CONCERNS								95,000
EXEC ASST TO TOWN BD	4	433,863	4	433,863	4	433,863	4	433,863
LEGISLATIVE AIDE	5	363,637	5	363,637	5	363,637	5	363,637
SECY TO TOWN BOARD	5	319,815	5	319,815	5	319,815	5	319,815
CLERICAL AIDE SEAS		60,000		60,000		57,000		57,000
LONGEVITY		9,200		9,200		9,200		9,200
LUMP SUM PAYMENTS		12,408						
SALARY ADJUSTMENTS		540,685		329,480		329,480		684,818
TOTAL		2,085,608		1,861,995		1,858,995		2,309,333
LESS SAVINGS		(47,888)						
SALARY ADJUSTMENT OUT								
		2,037,720		1,861,995		1,858,995		2,309,333

FUND  
GENERAL 010-001-1315

DEPARTMENT  
TOWN COMPTROLLER

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
ACCOUNTANT I	3 267,346	3 280,221	3 280,221	3 280,221
ACCOUNTANT II	2 182,002	2 198,845	2 198,845	2 198,845
ACCOUNTANT III	2 270,096	2 274,822	2 274,822	2 274,822
ADMIN ASSISTANT	2 198,073	2 210,012	2 210,012	2 210,012
ASSISTANT BUYER	83,013	84,466	84,466	84,466
AUDITING EXECUTIVE	154,930	163,442	163,442	163,442
AUDITOR I	2 159,870	2 169,343	2 169,343	2 169,343
CLERK I	2 69,940	2 71,164		
CLERK III	4 324,988	4 337,904	4 337,904	4 337,904
CLERK IV	82,769	86,961	86,961	86,961
CLERK LABORER	6 328,121	6 346,384	6 346,384	6 346,384
COMM RESEARCH ASST	100,000	101,750	101,750	101,750
DEPUTY TOWN COMPTR	2 238,786	2 238,786	2 238,786	2 238,786
LABOR CREW CHIEF II	92,190	93,803	93,803	93,803
LABORER I	75,455	76,775	76,775	76,775
OFFICE AIDE	4 211,054	4 218,445	4 218,445	4 218,445
OFFICE SERVICES ASST	6 404,947	6 428,962	6 428,962	6 428,962
RECEPTIONIST	40,974	41,691		
TOWN COMPTROLLER	168,946	168,946	168,946	168,946
CLERICAL AIDE P/T	200,000	336,814	225,625	225,625
CLERICAL AIDE SEAS	50,000	24,375	24,375	24,375
OVERTIME	500	500	500	500
LONGEVITY	24,800	20,175	20,175	20,175
LUMP SUM PAYMENTS	29,676	32,206	32,206	32,206
SALARY ADJUSTMENTS	95,333	136,508	136,508	136,508
<b>TOTAL</b>	<b>3,853,809</b>	<b>4,143,300</b>	<b>3,919,256</b>	<b>3,919,256</b>
LESS SAVINGS	(262,517)			(96,000)
<b>SALARY ADJUSTMENT OUT</b>				
	<b>3,591,292</b>	<b>4,143,300</b>	<b>3,919,256</b>	<b>3,823,256</b>

FUND  
GENERAL 010-001-1320

DEPARTMENT  
OFFICE OF COMPLIANCE OFFICER

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
101 SALARIES AND WAGES				
COMPLIANCE OFFICER				150,000
DEP COMPLIANCE OFFICER				75,000
PART TIME				15,000
TOTAL				240,000
LESS SAVINGS				
SALARY ADJUSTMENT OUT				
				240,000

FUND  
GENERAL 010-001-1330

DEPARTMENT  
RECEIVER OF TAXES

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ADMIN TRAINEE		80,456		84,536		84,536		84,536
BOOKP OPERATNS SUPV		118,692		125,940		125,940		125,940
CLERK IV	3	261,671	3	268,381	3	268,381	3	268,381
CLERK LABORER	9	490,143	8	476,547	8	476,547	8	476,547
COMM RESEARCH ASST	4	249,498		67,861		67,861		67,861
CONFID ASST TO REC TXS		203,405						
COUNSEL TO REC OF TAX		91,580		91,580		91,580		91,580
DEP REC OF TAXES	2	177,136		97,690		97,690		97,690
DEP REC OF TAXES (COLLECT & DISB)		136,508						
OFFICE AIDE	7	341,154	6	319,947	7	361,593	7	361,593
OFFICE SERVICES ASST	2	154,138	2	159,109	2	159,109	2	159,109
PART TIME				150,000		171,150		171,150
RECEIVER OF TAXES		130,000		130,000		130,000		130,000
RECEPTIONIST	2	115,527	2	122,440	2	122,440	2	122,440
SEASONAL PERSONNEL		175,000						
SECY TO REC/TAXES		55,000						
TAX CLERK I	8	597,694	8	617,958	8	617,958	8	617,958
TAX CLERK II	5	419,477	5	437,141	5	437,141	5	437,141
OVERTIME		6,500		6,500		10,000		10,000
LONGEVITY		21,050		16,400		16,400		16,400
LUMP SUM PAYMENTS		90,113		120,037		120,037		120,037
SALARY ADJUSTMENTS		111,449		4,803		4,803		4,803
TOTAL		4,026,191		3,296,870		3,363,166		3,363,166
LESS SAVINGS		(745,673)						(30,000)
SALARY ADJUSTMENT OUT								
		3,280,518		3,296,870		3,363,166		3,333,166

FUND  
GENERAL 010-001-1410

DEPARTMENT  
TOWN CLERK

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT		103,744		109,791		109,791		109,791
CLERK II	3	194,967	3	203,871	3	203,871	3	203,871
CLERK III	2	171,096	2	174,090	2	174,090	2	174,090
CLERK IV	3	285,007	3	294,955	3	294,955	3	294,955
CLERK LABORER	15	877,064	15	927,795	15	927,795	15	927,795
CLERK TYPIST I		64,274		65,399		65,399		65,399
CNF ASST TO TWN CLRK		60,000		61,050		61,050		61,050
COMM RESEARCH ASST	2	136,505	2	138,895	2	138,895	2	138,895
COMPUTER OPERATOR II	2	208,736	2	212,388	2	212,388	2	212,388
DATA CONTROL ASST		105,091		106,931		106,931		106,931
DEP REG VITAL STAT		15,000		15,000		15,000		15,000
DEPUTY TOWN CLERK	2	250,000	2	250,000	2	250,000	2	250,000
LICENSING INSPECTOR		66,265	2	127,425		67,425		67,425
MESSENGER		56,421		57,409		57,409		57,409
MULTI KEYBOARD OP II		83,013		84,466		84,466		84,466
MULTI KEYBOARD SUPV		92,190		93,803		93,803		93,803
OFFICE AIDE	12	530,292	14	632,769	12	563,211	12	563,211
P/T&SEASONAL EMP		479,000						
PART TIME				546,656		338,975		338,975
RECEPTIONIST	3	147,170	3	156,902	3	156,902	3	156,902
REG OF VITAL STAT		23,000		23,000		23,000		23,000
SEASONAL				30,800		30,800		30,800
SECY TO TOWN CLERK		70,000		71,225		71,225		71,225
TOWN CLERK		106,500		106,500		106,500		106,500
BINGO AUDITOR-P/T		4,200		4,200		4,200		4,200
BINGO INSPECTOR-P/T		4,200		4,200		4,200		4,200
SUB REGISTRAR-P/T		12,600		16,800		16,800		16,800
LONGEVITY		31,150		23,400		23,400		23,400
LUMP SUM PAYMENTS		43,170		75,994		75,994		75,994
SALARY ADJUSTMENTS		195,810						
TOTAL		4,416,465		4,615,714		4,278,475		4,278,475
LESS SAVINGS		(138,356)						(60,000)
SALARY ADJUSTMENT OUT								
		4,278,109		4,615,714		4,278,475		4,218,475



FUND  
GENERAL 010-001-1420

DEPARTMENT  
TOWN ATTORNEY

TITLE DESCRIPTION	2018 BUDGET NO.	AMENDED	DEPARTMENTAL NO.	REQUEST	NO.	TENTATIVE	2019 BUDGET NO.	PRELIMINARY
101 SALARIES AND WAGES								
ADMIN ASSISTANT		79,387		89,339		89,339		89,339
ADMIN OFFICER I		118,553		120,628		120,628		120,628
ADMIN OFFICER II		118,080		126,262		126,262		126,262
CHIEF DEP TOWN ATTY		148,901		148,901		148,901		148,901
CHIEF INVESTIGATOR		80,000		80,000		80,000		80,000
CLERK III		60,572		64,952		64,952		64,952
CLERK IV		97,887		99,600		99,600		99,600
CLERK LABORER		62,509		66,401		66,401		66,401
COMM RESEARCH ASST		65,258		66,401		66,401		66,401
DEPUTY TOWN ATTORNEY	12	1,057,856	14	1,329,886	12	1,149,886	12	1,149,886
DEPUTY TOWN ATTY-SR		142,651		145,148		145,148		145,148
INFORMATION SPEC II		160,631		163,442		163,442		163,442
LAW ASSISTANT	3	228,828	3	232,834	3	232,834	3	232,834
LAW ASSISTANT-SR	2	232,932	2	237,009	2	237,009	2	237,009
MESSENGER		90,639		92,226		92,226		92,226
MULTI KEYBOARD SUPV		92,190		93,803		93,803		93,803
OFFICE AIDE		38,870		41,646		41,646		41,646
OFFICE SERVICES ASST		83,013		84,466		84,466		84,466
PART TIME				153,880		42,230		42,230
RECEPTIONIST				41,691				
SEASONAL PERSONNEL		175,000		21,120		21,120		21,120
SECRETARY		107,425		109,305		109,305		109,305
SECY TO COMM		130,185		132,463		132,463		132,463
TOWN ATTORNEY		184,000		184,000		184,000		184,000
OVERTIME						500		500
LONGEVITY		25,550		26,350		26,350		26,350
LUMP SUM PAYMENTS		12,408		22,823		22,823		22,823
SALARY ADJUSTMENTS		8,978		75,756		75,756		75,756
TOTAL		3,602,303		4,050,332		3,717,491		3,717,491
LESS SAVINGS		(554,520)		(297,518)				(297,125)
SALARY ADJUSTMENT OUT						(297,518)		(297,518)
		3,047,783		3,752,814		3,419,973		3,122,848

FUND  
GENERAL 010-001-1430

DEPARTMENT  
HUMAN RESOURCES

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
CLERK I	37,789	40,437	40,437	40,437
CLERK II	60,799	64,609	64,609	64,609
CLERK IV	82,769	86,961	86,961	86,961
CLERK LABORER	44,336	47,097	47,097	47,097
CONF ASST TO DIR H R	68,845	70,050	70,050	70,050
DIR/HUMAN RESOURCES	171,052	171,052	171,052	171,052
DRUG ABUSE&ALC CNSLR	54,121	55,068		
HEALTH INS ADMIN	100,387	102,144	102,144	102,144
MESSENGER	48,000		48,000	48,000
PERSONNEL CLERK-PRIN	2 195,594	2 204,008	131,253	131,253
RECEPTIONIST	46,287	49,180	49,180	49,180
SAFETY CONSULTANT	65,773	66,925	66,925	66,925
SEASONAL		12,000		
TRAINER I		2 100,000		
CLERICAL AIDE P/T	30,000	23,400		
OVERTIME			500	500
LONGEVITY	3,725	4,100	4,100	4,100
LUMP SUM PAYMENTS	34,535	44,000	44,000	44,000
SALARY ADJUSTMENTS	4,220			
TOTAL	1,048,232	1,141,031	926,308	926,308
LESS SAVINGS	(197,950)			
SALARY ADJUSTMENT OUT				
	850,282	1,141,031	926,308	926,308

FUND  
GENERAL 010-001-1431

DEPARTMENT  
CIVIL SERVICE

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	2019 BUDGET NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
CHAIRMAN CS COMM		7,142	7,142	7,142
CLERK IV	2	168,234	2 177,756	2 177,756
CLERK LABORER		52,570	55,454	55,454
EXECUTIVE DIRECTOR		145,379	145,379	145,379
MEMBER CIVIL SVC COM		11,680	11,680	11,680
OFFICE SERVICES ASST	2	126,237	2 132,660	2 132,660
PART TIME			17,000	18,000
PERSONNEL CLERK		75,834	79,659	79,659
PERSONNEL SPEC III		129,477	138,200	138,200
PERSONNEL SPEC IV		153,849	156,541	156,541
SEASONAL PERSONNEL		15,000		
SECRETARY			60,000	
OVERTIME			3,000	
LONGEVITY		3,325	4,075	4,075
LUMP SUM PAYMENTS		12,408	13,439	13,439
SALARY ADJUSTMENTS		(167)	4,621	
TOTAL		900,968	1,006,606	939,985
LESS SAVINGS		(35,813)		
SALARY ADJUSTMENT OUT				
		865,155	1,006,606	939,985

FUND  
GENERAL 010-001-1440

DEPARTMENT  
ENGINEERING

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
ASST SUPV CONST INSP SV	136,857	139,252	139,252	139,252
CIVIL ENG DRAFTER III	113,135	121,085	121,085	121,085
CIVIL ENGINEER I	85,487	92,711	92,711	92,711
CIVIL ENGINEER II	4 480,489	4 488,897	4 488,897	4 488,897
CIVIL ENGINEER IV	148,299	156,541	156,541	156,541
CLERK IV	71,951	80,811	80,811	80,811
CLERK LABORER	40,974	45,112	2 86,803	2 86,803
COMM DEPT OF ENGR	150,000	150,000	150,000	150,000
CONST INSPECTOR III	2 242,796	2 251,920	2 251,920	2 251,920
COUNSEL TO DEPT ENGINEERING	111,310	111,310	111,310	111,310
DEPUTY COMM - ENG	150,000	150,000	150,000	150,000
ENGINEERING HELPER	3 257,499	3 262,006	3 262,006	3 262,006
INSTRUMENT WORKER	65,471	69,306	69,306	69,306
PART TIME		25,000	5,650	5,650
RADIO-TELEPHONE OPER	89,317	90,880	90,880	90,880
SUPV OF CNST INS SVC	139,093	141,528	141,528	141,528
CLERICAL AIDE SEAS	20,000	20,000	20,000	20,000
ENGRG HELPER SEAS	80,000	25,000		
LONGEVITY	14,400	17,225	17,225	17,225
LUMP SUM PAYMENTS	17,268	28,150	28,150	28,150
SALARY ADJUSTMENTS	19,738	34,089	10,753	10,753
TOTAL	2,434,084	2,500,823	2,474,828	2,474,828
LESS SAVINGS	(226,943)			(149,691)
SALARY ADJUSTMENT OUT				
	2,207,141	2,500,823	2,474,828	2,325,137

FUND  
GENERAL 010-001-1490

DEPARTMENT  
GENERAL SERVICES

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
ADMIN ASSISTANT	98,497	105,560	105,560	105,560
ASST DIR/REPRO SVCS	134,745	137,104	137,104	137,104
ASST PHOTO SUPV	118,553	120,628	120,628	120,628
CLERK I	64,274	65,399	65,399	65,399
CLERK II	2 146,738	2 149,306	2 149,306	2 149,306
CLERK LABORER	6 361,661	6 388,408	6 388,408	6 388,408
COMM RESEARCH ASST	4 302,484	4 307,779	4 307,779	4 307,779
COMMISSIONER-DGS	125,000	125,000	125,000	125,000
COMPLIANCE COORD	65,000	65,000		
DEPUTY COMM DGS	3 377,787	3 377,787	3 377,787	3 377,787
DEPUTY DIRECTOR				80,000
DIR OF REPRO SVCS	121,976	121,976	121,976	121,976
DIRECTOR				120,000
<b>DIRECTOR OF COMM</b>				<b>160,000</b>
ENGINEERING HELPER	2 157,412	2 160,168	2 160,168	2 160,168
INFORMATION SPEC I	141,054	143,522	143,522	143,522
INFORMATION SPEC II	160,631	163,442	163,442	163,442
LABOR CREW CHIEF II	2 141,416	2 143,890	2 143,890	2 143,890
LABORER I	5 332,042	5 345,438	5 345,438	5 345,438
LABORER II	3 232,223	3 242,895	3 242,895	3 242,895
MESSENGER	2 116,327	2 118,363	2 118,363	2 118,363
MULTI KEYBOARD SUPV	92,190	93,803	93,803	93,803
OFFICE AIDE	2 96,826	2 103,587	2 103,587	2 103,587
OFFICE SERVICES ASST	2 166,026	2 168,932	2 168,932	2 168,932
PHOTO MACH OPER I	6 353,738	6 369,694	6 369,694	6 369,694
PHOTO MACH OPER II	4 311,394	4 324,970	4 324,970	4 324,970
PHOTO MACH OPER III	2 188,586	2 195,892	2 195,892	2 195,892
PHOTOGRAPHIC SUPV	108,411	110,309	110,309	110,309
RECEPTIONIST	44,336	47,097	47,097	47,097
RECEPTIONIST-POOL	40,974	41,691		
SECY TO COMM	89,060	90,619	90,619	90,619
SR GRAPHIC ARTS SPEC	109,487	111,404	111,404	111,404
VETS COUNSELOR I	58,733	59,761	59,761	59,761
CLERICAL AIDE SEAS	225,000	225,000	229,400	229,400
OVERTIME	50,000	25,500	25,000	25,000
LONGEVITY	38,900	41,650	41,650	41,650
LUMP SUM PAYMENTS	43,170	35,969	35,969	35,969

FUND  
GENERAL 010-001-1490

DEPARTMENT  
GENERAL SERVICES

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
101 SALARIES AND WAGES				
SALARY ADJUSTMENTS	426,836	171,457	171,457	171,457
TOTAL	5,641,487	5,499,000	5,396,209	5,756,209
LESS SAVINGS	(844,353)	(849,935)		(431,559)
SALARY ADJUSTMENT OUT			(849,935)	(849,935)
	4,797,134	4,649,065	4,546,274	4,474,715

FUND  
GENERAL 010-001-1492

DEPARTMENT  
DGS-BUILDINGS & GROUNDS

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO.	TENTATIVE	2019 BUDGET NO. PRELIMINARY
101 SALARIES AND WAGES					
ASST AUTO SHOP SUPV	104,368	106,194		106,194	106,194
AUTO BODY REPAIR CR CH	2 135,872	2 147,861	2	147,861	2 147,861
AUTO MAINT COORD	120,728	122,841		122,841	122,841
AUTO MECHANIC I	13 888,475	13 926,301	13	926,301	13 926,301
AUTO MECHANIC II	5 446,585	5 454,400	5	454,400	5 454,400
AUTO SERVICE WORKER	9 545,719	9 578,698	9	578,698	9 578,698
AUTO SHOP FOREMAN	5 480,781	5 494,155	5	494,155	5 494,155
AUTO SHOP SUPV	3 355,659	4 428,024	3	361,884	3 361,884
BLDG MAINT SUPV I	2 182,133	2 194,084	2	194,084	2 194,084
BLDG MANAGER	94,190	95,839		95,839	95,839
CLEANER I	3 145,824	3 157,755	3	157,755	3 157,755
CLERK LABORER	54,500	58,169		58,169	58,169
COMPLIANCE COORD	136,816	139,211		139,211	139,211
CUSTODIAL WORKER I	5 286,456	6 344,457	5	302,496	5 302,496
DIESEL MECHANIC I	11 902,442	11 944,389	11	944,389	11 944,389
DIESEL MECHANIC II	4 376,132	4 390,587	4	390,587	4 390,587
EQUIP OPERATOR I	48,943	51,889		51,889	51,889
EQUIP OPERATOR II	57,019	60,061		60,061	60,061
EQUIP OPERATOR III	89,317	90,880		90,880	90,880
EQUIPMENT CREW CHIEF	99,090	100,825		100,825	100,825
LABOR CREW CHIEF I	3 206,953	3 223,334	3	223,334	3 223,334
LABOR CREW CHIEF II	5 436,747	5 451,443	5	451,443	5 451,443
LABORER I	11 604,968	11 645,020	11	645,020	11 645,020
LABORER II	7 528,978	7 543,441	7	543,441	7 543,441
LABORER I-PARTTIME	300,000	325,000		375,000	375,000
LABORER I-SEASONAL	75,000	75,000		75,000	75,000
MAINT CARP CREW CHF	96,221	97,905		97,905	97,905
MAINT CARPENTER	52,468	56,076		56,076	56,076
MAINT LOCKSMITH	97,887	99,600		99,600	99,600
MAINT MECHANIC I	4 270,745	4 283,025	4	283,025	4 283,025
MAINT MECHANIC II	3 215,886	3 228,499	3	228,499	3 228,499
MAINT PAINT CREW CH	89,022	90,580		90,580	90,580
MAINT PLUMB CREW CH	76,155	77,488		77,488	77,488
MAINT WELDER	44,690	49,231		49,231	49,231
MAINTENANCE PLUMBER	83,013	84,466		84,466	84,466
MESSENGER	76,955	78,302		78,302	78,302
MOWER MAINT CREW CH	77,162	81,864		81,864	81,864

FUND  
GENERAL 010-001-1492

DEPARTMENT  
DGS-BUILDINGS & GROUNDS

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
PHOTOGRAPHIC SPEC I	95,030	96,693	96,693	96,693
RECEPTIONIST	69,586	74,339	74,339	74,339
STOREYARD CREW CHIEF	2 195,774	2 199,200	2 199,200	2 199,200
OVERTIME		150,000	75,000	75,000
OVERTIME & PREMIUM	100,000			
PREMIUM		50,000	50,000	50,000
LONGEVITY	81,375	83,925	83,925	83,925
LUMP SUM PAYMENTS	44,066	50,972	50,972	50,972
SALARY ADJUSTMENTS	116,056			
<b>TOTAL</b>	<b>9,585,786</b>	<b>10,082,023</b>	<b>9,948,922</b>	<b>9,948,922</b>
<b>LESS SAVINGS</b>	<b>(604,340)</b>	<b>(304,308)</b>		<b>(528,000)</b>
<b>SALARY ADJUSTMENT OUT</b>			<b>(304,308)</b>	<b>(304,308)</b>
	<b>8,981,446</b>	<b>9,777,715</b>	<b>9,644,614</b>	<b>9,116,614</b>



FUND  
GENERAL 010-001-1680

DEPARTMENT  
INFORMATION & TECHNOLOGY

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ASST COMP OPER SUPV		113,298		115,281		115,281		115,281
ASST TO COMMISSIONER		102,129		103,917		103,917		103,917
CLERK LABORER	3	177,753	3	186,834	2	145,143	2	145,143
CLERK PT		100,000		100,000		58,000		58,000
COMM RESEARCH ASST		64,612		65,743		65,743		65,743
COMMISSIONER		145,379		145,379		145,379		145,379
COMPUTER OPER SUPV		147,068		149,642		149,642		149,642
COMPUTER OPERATOR I	2	156,911	2	161,939	2	161,939	2	161,939
COMPUTER OPERATOR II	2	189,004	3	253,228	2	195,906	2	195,906
COMPUTER OPERATOR TRAINEE				45,472				
COMPUTER SYS SPEC		104,598		106,429		106,429		106,429
DATABASE MANAGER		148,299		156,541		156,541		156,541
DEPUTY COMM-INFO&TEC		85,000		85,000		42,500		42,500
NETWORK TECHNICIAN				50,000				
OFFICE SERVICES ASST		68,164		72,370		72,370		72,370
PERS CMPTR SUP SPEC	7	563,429	7	587,797	7	587,797	7	587,797
PERS CMPTR SUP SPEC TRN		77,162		81,864		81,864		81,864
PROGRAMMER I		98,497		105,560		105,560		105,560
PROGRAMMER II	2	227,349	4	379,969	2	241,075	2	241,075
PROGRAMMER TRAINEE				53,410				
RECEPTIONIST		52,570		55,454		55,454		55,454
SYSTEMS ANALYST				80,577				
SYSTEMS ANALYST I	3	406,354	3	418,787	3	418,787	3	418,787
OVERTIME				28,818		13,818		13,818
OVERTIME & PREMIUM		35,000						
PREMIUM				16,182		16,182		16,182
LONGEVITY		16,825		18,325		18,325		18,325
LUMP SUM PAYMENTS		34,536		37,533		37,533		37,533
SALARY ADJUSTMENTS		10,402		4,707		4,707		4,707
TOTAL		3,124,339		3,666,758		3,099,892		3,099,892
LESS SAVINGS		(351,340)						(222,500)
SALARY ADJUSTMENT OUT								
		2,772,999		3,666,758		3,099,892		2,877,392

FUND  
GENERAL 010-002-3120

DEPARTMENT  
PUBLIC SAFETY DEPT

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
ADMIN OFFICER II	128,996	131,253	131,253	131,253
CHIEF PUBLIC SAF OFF	2 257,992	2 262,506	2 262,506	2 262,506
CLERK LABORER	2 111,669	2 121,772	2 121,772	2 121,772
COMM DEPT OF PBL SFY	145,379	145,379	145,379	145,379
DIRECTOR EMERG MGT	105,519	105,519	105,519	105,519
INSPECTOR	2 272,608	2 277,380	2 277,380	2 277,380
PUBLIC SFTY OFF I	18 1,220,927	24 1,595,563	18 1,304,815	18 1,304,815
PUBLIC SFTY OFF II	9 695,930	9 732,514	9 732,514	9 732,514
PUBLIC SFTY OFF III	10 984,127	9 909,363	9 909,363	9 909,363
PUBLIC SFTY OFF IV	3 339,894	4 456,579	4 456,579	4 456,579
RECEPTIONIST	44,336	47,097	47,097	47,097
SECURITY AIDE	7 491,276	7 509,781	7 509,781	7 509,781
SECURITY AIDE- PT	345,000	433,000	375,000	375,000
SPEC INVST-CLASS MTR	2 161,652	2 164,481	2 164,481	2 164,481
OVERTIME		30,000	30,000	30,000
OVERTIME & PREMIUM	200,000			
PREMIUM		170,000	170,000	170,000
LONGEVITY	30,725	34,325	34,325	34,325
LUMP SUM PAYMENTS	18,164	32,206	32,206	32,206
SALARY ADJUSTMENTS	32,593	82,261	82,261	82,261
TOTAL	5,586,787	6,240,979	5,892,231	5,892,231
LESS SAVINGS	(319,461)	(71,225)		(126,000)
SALARY ADJUSTMENT OUT			(71,225)	(71,225)
	5,267,326	6,169,754	5,821,006	5,695,006

FUND  
GENERAL 010-002-3310

DEPARTMENT  
DGS-TRAFFIC CONTROL

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
101 SALARIES AND WAGES								
ADMIN OFFICER II		128,996		131,253		131,253		131,253
ASST SIGN MNT CR CH	3	323,709	3	329,373	3	329,373	3	329,373
BUILDING MAINT SUPV I		100,262		105,388		105,388		105,388
CLERK III		85,548		87,045		87,045		87,045
CLERK LABORER		54,500		58,169		58,169		58,169
EQUIP OPERATOR I		53,581		56,452		56,452		56,452
EQUIP OPERATOR II		73,359		77,550		77,550		77,550
EQUIP OPERATOR III		89,317		90,880		90,880		90,880
GRAPHIC ARTS SPECIALIST		65,689		69,131		69,131		69,131
LABOR CREW CHIEF I		60,572		64,952		64,952		64,952
LABOR CREW CHIEF II	2	141,416	2	143,890		93,803		93,803
LABORER I	3	149,839	3	162,336	3	162,336	3	162,336
LABORER II	4	296,915	4	304,135	4	304,135	4	304,135
LABORER I-PARTTIME		50,000		121,680		88,000		88,000
LABORER I-SEASONAL		30,000						
MAINT ELEC CREW CHF	3	271,253	3	276,001	3	276,001	3	276,001
MAINT ELECTRICIAN			2	90,944				
MAINT LEAD ELEC		92,642	3	254,264		94,264		94,264
MAINT MECHANIC I	3	228,161	3	238,289	3	238,289	3	238,289
MAINT MECHANIC II	2	170,938	2	178,417	2	178,417	2	178,417
MULTI KEYBOARD SUPV		49,226		50,087		50,087		50,087
OFFICE SERVICES ASST		59,028		63,222		63,222		63,222
RADIO-TELEPHONE OPER		81,621		87,537		87,537		87,537
RECEPTIONIST		75,455		76,775		76,775		76,775
SIGN MAINT CREW CHF	3	351,648	3	366,514	3	366,514	3	366,514
SIGN PAINTER		59,028		63,222		63,222		63,222
SR TELEPHONE OPERATOR		73,983		79,123		79,123		79,123
STREET LGHT INSP SPV	2	237,106	3	307,396	2	241,256	2	241,256
STREET LIGHT INSP		50,858	2	103,496		51,748		51,748
TELEPHONE OPERATOR	2	128,143	2	135,340	2	135,340	2	135,340
TRAFFIC CONTRL SUPV		58,598		59,623				
CLERICAL AIDE SEAS		45,000						
OVERTIME		35,000		32,000		35,000		35,000
LONGEVITY		35,725		35,200		35,200		35,200
LUMP SUM PAYMENTS		43,170		37,533		37,533		37,533
SALARY ADJUSTMENTS		74,261		165,117		165,117		165,117
TOTAL		3,924,547		4,502,334		3,993,112		3,993,112
LESS SAVINGS		(375,519)						(263,835)
SALARY ADJUSTMENT OUT								
		3,549,028		4,502,334		3,993,112		3,729,277

FUND  
GENERAL 010-002-3510

DEPARTMENT  
DGS-ANIMAL SHELTER

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ANIMAL CONTROL OFF	8	659,039	8	687,706	8	687,706	8	687,706
ASST DIRECTOR OF ANIMAL SHELTER & CONTROL						85,000		85,000
CLERK II		53,152		56,667		56,667		56,667
CLERK LABORER	2	105,140	2	110,908	2	110,908	2	110,908
COMM RESEARCH ASST	3	206,756	3	210,376	3	210,376	3	210,376
DIR ANIMAL SH/CTL		105,575		105,575		105,575		105,575
KENNEL SUPV I	4	325,032	4	337,450	4	337,450	4	337,450
KENNEL SUPV II		68,114		71,360		71,360		71,360
KENNEL WORKER	4	290,213	4	300,674	4	300,674	4	300,674
LABOR CREW CHIEF II		64,375		69,177		69,177		69,177
LABORER I	6	272,043	6	294,321	6	294,321	6	294,321
LABORER I-PARTTIME		356,375		505,557		425,294		425,294
MAINT MECHANIC I		83,013		84,466		84,466		84,466
OFFICE AIDE	3	107,232	3	116,774	3	116,774	3	116,774
RECEPTIONIST		46,287		49,180		49,180		49,180
SEASONAL				8,125		8,125		8,125
SECURITY AIDE- PT		5,000						
VETERINARIAN		100,296		102,052		102,052		102,052
VETERINARY TECH	2	104,288	2	106,114	2	106,114	2	106,114
CLERICAL AIDE P/T		150,000		135,226		148,381		148,381
KENNEL WORKER-P/T		20,000		18,200		18,200		18,200
OVERTIME		75,000		100,000		70,000		70,000
LONGEVITY		11,675		14,250		14,250		14,250
LUMP SUM PAYMENTS		25,902		37,533		37,533		37,533
SALARY ADJUSTMENTS		(185,726)		76,775		76,775		76,775
<b>TOTAL</b>		<b>3,048,781</b>		<b>3,598,466</b>		<b>3,586,358</b>		<b>3,586,358</b>
<b>LESS SAVINGS</b>		<b>(32,148)</b>						
<b>SALARY ADJUSTMENT OUT</b>								
		<b>3,016,633</b>		<b>3,598,466</b>		<b>3,586,358</b>		<b>3,586,358</b>

FUND  
GENERAL 010-003-5010

DEPARTMENT  
HIGHWAY DEPARTMENT

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT	2	173,592	2	178,922	2	178,922	2	178,922
ASST TO COMMISSIONER		130,000				65,000		65,000
CLERK I		64,274		65,399		65,399		65,399
CLERK II		45,066		47,946		47,946		47,946
CLERK III	3	227,726	3	233,660	3	233,660	3	233,660
CLERK IV				53,410				
CLERK LABORER	3	176,656	3	187,962	3	187,962	3	187,962
COMM DEPT OF HIGHWAY		147,879		147,879		147,879		147,879
COMM RESEARCH ASST		50,000		50,000				
DEP COMM-HIGHWAYS	2	234,606	2	234,606	2	234,606	2	234,606
LABORER II		80,478		81,886		81,886		81,886
OFFICE AIDE		34,181		34,779				
OFFICE SERVICES ASST		62,135	3	160,301		69,357		69,357
PERSONNEL ASST		118,553		120,628		120,628		120,628
RECEPTIONIST	2	117,829	3	165,514	2	123,823	2	123,823
SECY TO COMM		88,939		90,496		90,496		90,496
CLERICAL AIDE P/T				58,500				
CLERICAL AIDE SEAS				15,600		3,500		3,500
OVERTIME		10,000		10,000		5,000		5,000
LONGEVITY		17,300		15,300		15,300		15,300
LUMP SUM PAYMENTS		17,268		37,533		37,533		37,533
SALARY ADJUSTMENTS		56,142						
TOTAL		1,852,624		1,990,321		1,708,897		1,708,897
LESS SAVINGS		(491,004)		(363,812)				(185,000)
SALARY ADJUSTMENT OUT						(363,812)		(363,812)
		1,361,620		1,626,509		1,345,085		1,160,085

FUND  
GENERAL 010-004-6425

DEPARTMENT  
OFFICE OF TOURISM

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
CLERK III		85,548		87,045		87,045		87,045
DIRECTOR OF TOURISM		94,655		94,655		94,655		94,655
OFFICE AIDE		56,093		58,970		58,970		58,970
PART TIME						40,000		40,000
LONGEVITY		1,675		2,575		2,575		2,575
SALARY ADJUSTMENTS		78,492						
TOTAL		316,463		243,245		283,245		283,245
LESS SAVINGS		(10,375)						
SALARY ADJUSTMENT OUT								
		306,088		243,245		283,245		283,245

FUND  
GENERAL 010-006-8810

DEPARTMENT  
DGS-CEMETERIES

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
ADMIN ASSISTANT	107,903	109,791	109,791	109,791
CLERK LABORER	48,334	51,636	51,636	51,636
COMM RESEARCH ASST	74,847	76,157	76,157	76,157
EQUIP OPERATOR I	57,471	61,484	61,484	61,484
EQUIP OPERATOR III	47,625	48,458	48,458	48,458
GROUNDS CREW CHIEF	104,312	106,138	106,138	106,138
GROUNDSKEEPER II	92,190	93,803	93,803	93,803
GROUNDSKEEPER III	97,887	99,600	99,600	99,600
LABOR CREW CHIEF I	2 163,998	2 171,036	2 171,036	2 171,036
LABOR CREW CHIEF II	92,190	93,803	93,803	93,803
LABORER I	10 613,765	10 645,647	10 645,647	10 645,647
LABORER II	80,478	81,886	81,886	81,886
LABORER I-PARTTIME		224,640	128,864	128,864
LABORER I-SEASONAL	175,000	44,928	44,928	44,928
STOREYARD CREW CHIEF	97,887	99,600	99,600	99,600
CLERICAL AIDE P/T		26,208	26,208	26,208
OVERTIME	20,000	18,000	10,000	10,000
LONGEVITY	18,925	17,250	17,250	17,250
LUMP SUM PAYMENTS	8,634	9,384	9,384	9,384
SALARY ADJUSTMENTS	15,629			
TOTAL	1,917,075	2,079,449	1,975,673	1,975,673
LESS SAVINGS	(96,511)			(132,149)
SALARY ADJUSTMENT OUT				
	1,820,564	2,079,449	1,975,673	1,843,524

FUND  
GENERAL 010-004-6772

DEPARTMENT  
SENIOR ENRICHMENT

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ADMIN OFFICER II		128,996		131,253		131,253		131,253
CLERK I				35,582				
CLERK LABORER	3	145,832	4	195,768	3	154,077	3	154,077
COMM RESEARCH ASST	2	117,808	2	119,871	2	119,871	2	119,871
COMM SENIOR ENRICH		141,000		141,000		141,000		141,000
COMMUNITY SVCS ASST		60,000		60,000	2	120,000	2	120,000
DEPUTY COMM-SENIOR ENRICH		146,117		146,117		146,117		146,117
FIELD REPRESENTATIVE		107,903		109,791		109,791		109,791
FOOD SVC WORKER I		36,918		39,550		39,550		39,550
FOOD SVC WORKER II	2	131,788	2	134,094	2	134,094	2	134,094
INFORMATION SPEC II		91,872						
LABOR CREW CHIEF I		85,548		87,045		87,045		87,045
LABOR CREW CHIEF II		64,375		69,177		69,177		69,177
LABORER I	2	110,560	2	119,451	2	119,451	2	119,451
MINI-BUS DRIVER	9	574,809	12	729,882	9	601,221	9	601,221
OFFICE AIDE	3	174,928	3	181,780	3	181,780	3	181,780
OFFICE SERVICES ASST		83,013		84,466		84,466		84,466
PART TIME				368,000		365,300		365,300
RECEPTIONIST				41,691				
SEASONAL PERSONNEL		360,000						
SECY TO COMM		98,824		100,554		100,554		100,554
SR CIT PROG DEV AIDE	8	464,544	8	472,677	8	472,677	8	472,677
SR CIT SERV COORD	4	351,490	4	360,910	4	360,910	4	360,910
LONGEVITY		28,675		28,150		28,150		28,150
LUMP SUM PAYMENTS		55,578		51,140		51,140		51,140
SALARY ADJUSTMENTS		175,787						
<b>TOTAL</b>		<b>3,736,365</b>		<b>3,807,949</b>		<b>3,617,624</b>		<b>3,617,624</b>
LESS SAVINGS		(635,858)						(330,000)
<b>SALARY ADJUSTMENT OUT</b>								
		<b>3,100,507</b>		<b>3,807,949</b>		<b>3,617,624</b>		<b>3,287,624</b>



FUND  
GENERAL 010-006-8730

DEPARTMENT  
CONSERVATION DEPT

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT		103,744		109,791		109,791		109,791
ASST TO CHF BAY CONST		147,068		149,642		149,642		149,642
BARGE CRANE.OPER I	2	168,234	2	177,756	2	177,756	2	177,756
BAY CONSTABLE I	5	478,115	5	502,650	5	502,650	5	502,650
BAY CONSTABLE II	2	257,992	2	262,506	2	262,506	2	262,506
BAY CONSTABLE III				84,484				
BAY CONSTABLE TRAINEE				51,748				
BLDG MAINT SUPV I	3	340,684	3	357,178	3	357,178	3	357,178
CAPT CONSV VESSEL I		59,024		62,339		62,339		62,339
CLERK LABORER	2	113,593	2	120,005	2	120,005	2	120,005
COMM DEPT/CONS & WWS		150,000		150,000		150,000		150,000
COMPUTER OPERATOR I		97,887		99,600		99,600		99,600
CONS BIOL III WL		123,794		125,960		125,960		125,960
CONS BIOLOGIST I		74,771		80,776		80,776		80,776
CONS BIOLOGIST II		118,553		120,628		120,628		120,628
CONS BIOLOGIST III	3	371,382	3	377,880	3	377,880	3	377,880
CONS TOUR GUIDE		72,669	3	174,077		77,161		77,161
DECKHAND I	3	162,220	3	175,665	3	175,665	3	175,665
DEPUTY COMM-CONS & WATER		134,194		134,194		134,194		134,194
DOCKMASTER II		97,382		99,087		99,087		99,087
EQUIP OPERATOR I		43,416	2	91,994		47,818		47,818
EQUIP OPERATOR II		68,164		72,370		72,370		72,370
EQUIPMENT CREW CHIEF			2	106,820				
GROUNDSKEEPER I		85,548		87,045		87,045		87,045
HORTICULTURE INSP		114,191		116,190		116,190		116,190
LAB TECH I				50,087				
LAB TECH II		40,974		53,410				
LAB TECH TRAINEE				44,176				
LABOR CREW CHIEF I	2	128,514	2	137,696	2	137,696	2	137,696
LABOR CREW CHIEF II	2	176,367	2	184,054	2	184,054	2	184,054
LABORER I	15	826,167	20	1,085,786	16	919,022	16	919,022
LABORER II	3	220,686	3	231,336	3	231,336	3	231,336
LABORER I-PARTTIME				100,000		40,000		40,000
LABORER I-SEASONAL		200,000		328,960		96,000		96,000
MAINT LEAD ELECTRICIAN		90,000		91,575		91,575		91,575
MAINT MECHANIC II		89,317		90,880		90,880		90,880
MARINE MAINT MECH	2	111,910	2	119,266	2	119,266	2	119,266

FUND  
GENERAL 010-006-8730

DEPARTMENT  
CONSERVATION DEPT

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
NAV AIDS MAIN SUPV		105,637		111,434		111,434		111,434
OFFICE AIDE	2	100,538	2	108,800	2	108,800	2	108,800
OFFICE SERVICES ASST		83,013		84,466		84,466		84,466
RADIO-TELEPHONE OPER		89,317	2	139,338		90,880		90,880
STOREYARD CREW CHIEF		97,887		99,600		99,600		99,600
CLERICAL AIDE P/T				50,000				
EMERGENCY MED DIR P/T				66,560				
EMT II P/T				124,800				150,000
ENVIRON ANALYST P/T				46,592		48,800		48,800
BAY CONSTABLES-SEAS		55,000		144,000		74,000		74,000
CLERICAL AIDE SEAS		45,000		72,320		22,400		22,400
FIRST AID ATTENDANT - SEAS				108,800		68,800		218,800
OVERTIME				90,000		15,000		15,000
OVERTIME & PREMIUM		175,000						
PREMIUM				110,000		110,000		110,000
LONGEVITY		43,500		35,775		35,775		35,775
LUMP SUM PAYMENTS		12,408		50,972		50,972		50,972
SALARY ADJUSTMENTS		587,563						
TOTAL		6,661,423		7,851,068		6,336,997		6,636,997
LESS SAVINGS		(316,106)		(82,261)				(96,000)
SALARY ADJUSTMENT OUT						(82,261)		(82,261)
		6,345,317		7,768,807		6,254,736		6,458,736

TOWN OF HEMPSTEAD  
2019  
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$ 19,772,056
MEMORIAL DAY FUND	1,500
BOARD OF APPEALS	3,413,289
PLANNING & ECONOMIC DEVELOPMENT	2,056,686
UNDISTRIBUTED	7,136,114
TOTAL PART TOWN APPROPRIATIONS:	\$ 32,379,645

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 9,013,040	\$ -	\$ -	\$ 10,759,016	\$ 19,772,056
MEMORIAL DAY FUND				1,500	1,500
BOARD OF APPEALS	783,582	-		2,629,707	3,413,289
PLANNING & ECONOMIC DEV.	859,370			1,197,316	2,056,686
UNDISTRIBUTED			6,595,014	541,100	7,136,114
	\$ 10,655,992	\$ -	\$ 6,595,014	\$ 15,128,639	\$ 32,379,645

TOWN OF HEMPSTEAD  
2019  
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	150,000
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		12,750,000
BOARD OF APPEALS		725,000
OTHER REVENUE		14,027,581
TOTAL REVENUE		27,652,581
BALANCES		1,149,124.78
REVENUE - TAX LEVY		3,577,939.22
TOTAL FUNDING:	\$	32,379,645.00

RATE DETERMINING TAXABLE VALUATION \$ 162,407,806

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 100,534,259	\$ 2,690,296.77	2.676
CLASS: 2	4,184,297	115,403	2.758
CLASS: 3	10,913,063	155,729	1.427
CLASS: 4	46,776,187	616,510	1.318
TOTAL	\$ 162,407,806	\$ 3,577,939.22	

FUND  
PART TOWN

030-002-3620

DEPARTMENT

BUILDING DEPARTMENT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	10,302,030.90	9,699,435.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	9,908,614.00	9,010,888.00	9,010,888.00
1012	PART TIME WAGES	0.00	0.00	366,080.00	231,980.00	231,980.00
1013	SEASONAL WAGES	0.00	0.00	53,020.00	53,020.00	53,020.00
1014	OVERTIME	0.00	0.00	15,000.00	25,000.00	25,000.00
1016	LONGEVITY	0.00	0.00	64,525.00	64,525.00	64,525.00
1017	OTHER	0.00	0.00	191,051.00	191,051.00	-372,373.00
	TOTAL:	10,302,030.90	9,699,435.00	10,598,290.00	9,576,464.00	9,013,040.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	23,581.02	31,000.00	48,296.00	48,300.00	48,300.00
4040	OFFICE EXPENSE	81,310.76	60,500.00	60,955.00	75,000.00	75,000.00
4140	AUTO EXPENSE	33,547.06	60,000.00	60,000.00	50,000.00	50,000.00
4151	FEES & SERVICES	327,880.62	210,000.00	317,816.00	70,000.00	70,000.00
4157	ENGINEERS & ARCHITECTS	0.00	0.00	0.00	130,000.00	130,000.00
4158	LEGAL SERVICES	0.00	0.00	0.00	200,000.00	200,000.00
4250	RENT OF MAJOR OFF. EQUIP.	5,804.48	6,000.00	6,100.00	6,000.00	6,000.00
4300	UNSAFE BUILDINGS	1,061,427.82	1,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00
4340	UNIFORM EXPENSE	3,006.43	10,000.00	10,000.00	10,000.00	10,000.00
4370	PRINTING	27,968.56	60,000.00	163,500.00	125,000.00	125,000.00
4390	MICROFILM/FILM/BATT.	0.00	500.00	600.00	500.00	500.00
4481	ADMINISTRATIVE CHARGE	7,886,413.00	7,984,402.00	8,954,216.00	8,954,216.00	8,954,216.00
4810	FUEL	26,537.28	40,000.00	40,000.00	40,000.00	40,000.00
	TOTAL:	9,477,477.03	9,512,402.00	10,711,483.00	10,759,016.00	10,759,016.00
	* TOTAL APPROPRIATIONS *	19,779,507.93	19,211,837.00	21,309,773.00	20,335,480.00	19,772,056.00

FUND  
PART TOWN

030-007-7550

DEPARTMENT

MEMORIAL DAY FUND

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019
						PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERVANCE	65.00	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL:	65.00	1,500.00	1,500.00	1,500.00	1,500.00
	* TOTAL APPROPRIATIONS *	65.00	1,500.00	1,500.00	1,500.00	1,500.00

FUND  
PART TOWN

030-006-8010

DEPARTMENT

BOARD OF APPEALS

ACCT. #		2017	2018	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET
		ACTUAL EXPENSE	BUDGET AMENDED			2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	924,757.22	920,219.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	946,676.00	946,676.00	946,676.00
1016	LONGEVITY	0.00	0.00	8,500.00	8,500.00	8,500.00
1017	OTHER	0.00	0.00	28,150.00	28,150.00	-171,594.00
	TOTAL:	924,757.22	920,219.00	983,326.00	983,326.00	783,582.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	3,773.06	5,000.00	5,000.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	6,748.26	5,000.00	5,000.00	6,000.00	6,000.00
4140	AUTO EXPENSE	270.45	1,000.00	0.00	1,000.00	1,000.00
4151	FEES & SERVICES	474,291.91	500,000.00	500,000.00	0.00	0.00
4158	LEGAL SERVICES	0.00	0.00	0.00	425,000.00	425,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,509.84	1,750.00	5,000.00	1,750.00	1,750.00
4481	ADMINISTRATIVE CHARGE	2,160,538.00	1,852,172.00	2,160,538.00	2,189,707.00	2,189,707.00
4810	FUEL	97.34	1,250.00	0.00	1,250.00	1,250.00
	TOTAL:	2,647,228.86	2,366,172.00	2,675,538.00	2,629,707.00	2,629,707.00
	* TOTAL APPROPRIATIONS *	3,571,986.08	3,286,391.00	3,658,864.00	3,613,033.00	3,413,289.00

FUND  
PART TOWN

030-006-8020

DEPARTMENT

PLANNING & ECONOMIC DEVELOPMENT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	919,556.60	948,865.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	925,470.00	925,470.00	925,470.00
1016	LONGEVITY	0.00	0.00	5,900.00	5,900.00	5,900.00
1017	OTHER	0.00	0.00	0.00	0.00	-72,000.00
	TOTAL:	919,556.60	948,865.00	931,370.00	931,370.00	859,370.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	6,431.04	5,400.00	5,400.00	7,000.00	7,000.00
4400	ECO. OPPORTUNITY ACT	85,283.00	85,283.00	85,283.00	85,283.00	85,283.00
4401	AFF. HSING. CLSING CSTS.	0.00	0.00	100,000.00	0.00	0.00
4481	ADMINISTRATIVE CHARGE	1,032,642.00	1,029,615.00	1,027,421.00	1,027,421.00	1,027,421.00
4740	YOUTH GUIDANCE	52,400.67	54,512.00	54,512.00	54,512.00	54,512.00
4940	COMMUNITY & NBHD. FAC.	23,100.00	34,100.00	23,100.00	23,100.00	23,100.00
	TOTAL:	1,199,856.71	1,208,910.00	1,295,716.00	1,197,316.00	1,197,316.00
	* TOTAL APPROPRIATIONS *	2,119,413.31	2,157,775.00	2,227,086.00	2,128,686.00	2,056,686.00



FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	644,958.81	375,000.00	350,000.00	350,000.00	350,000.00
4151	FEES & SERVICES	86,274.72	100,000.00	0.00	25,000.00	25,000.00
4440	PROPERTY TAX	1,393.70	3,000.00	2,500.00	2,500.00	2,500.00
	TOTAL:	732,627.23	478,000.00	352,500.00	377,500.00	377,500.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	0.00	5,000.00	0.00	0.00	0.00
	TOTAL:	0.00	5,000.00	0.00	0.00	0.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	148,124.41	130,000.00	456,000.00	456,000.00	456,000.00
8070	STATE UNEMPLOYMENT INS.	1,699.95	12,500.00	7,500.00	7,500.00	7,500.00
8270	EMPLOYEES' RETIREMENT	2,013,604.61	1,750,000.00	1,900,000.00	1,900,000.00	1,900,000.00
8280	SOCIAL SECURITY	892,521.87	884,992.00	879,074.00	879,074.00	796,184.00
8285	NYS MCTM TAX	40,967.05	39,333.00	39,070.00	39,070.00	35,230.00
8290	HEALTH INSURANCE	2,885,762.82	3,105,000.00	3,400,000.00	3,400,000.00	3,400,000.00
8300	DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
	TOTAL:	5,982,680.71	5,921,925.00	6,681,744.00	6,681,744.00	6,595,014.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	51,739.10	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	141,008.00	145,259.00	135,673.00	135,673.00	135,673.00
9970	TRANS - BOND INTEREST	35,904.22	32,346.00	27,927.00	27,927.00	27,927.00
	TOTAL:	228,651.32	177,605.00	163,600.00	163,600.00	163,600.00
	* TOTAL APPROPRIATIONS *	6,943,959.26	6,582,530.00	7,197,844.00	7,222,844.00	7,136,114.00

FUND  
PART TOWN 030-002-3620

DEPARTMENT  
BUILDING DEPARTMENT

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
101 SALARIES AND WAGES								
ADMIN ASSISTANT		107,903		109,791		109,791		109,791
ADMIN OFFICER I		118,553		120,628		120,628		120,628
ASST SUPV INSPECTION SERVICES				84,484				
ASST TO COMM				65,000				
BLDG INSPECTOR I		80,456		84,536		84,536		84,536
BLDG PLAN EXAMINER I	3	242,072	3	254,879	3	254,879	3	254,879
BLDG PLAN EXAMNR II	2	282,108	2	287,044	2	287,044	2	287,044
BLDG PLAN EXAMNR III	6	941,188	6	962,137	6	962,137	6	962,137
CASHIER I		52,570		55,454		55,454		55,454
CLERK I	2	121,679	4	196,926	2	125,762	2	125,762
CLERK II	6	400,229	6	418,964	6	418,964	6	418,964
CLERK III	4	266,473	4	281,646	4	281,646	4	281,646
CLERK IV	2	122,945	2	129,389	2	129,389	2	129,389
CLERK LABORER	7	391,664	7	408,819	6	367,128	6	367,128
CLERK TYPIST I		64,274		65,399		65,399		65,399
CODE ENFORCE OFF I	15	1,041,697	15	1,092,091	15	1,092,091	15	1,092,091
CODE ENFORCE OFF II	7	761,345	8	851,342	7	785,202	7	785,202
CODE ENFORCE OFF III	7	865,672	8	987,692	7	907,115	7	907,115
CODE ENFORCE OFF TRN		47,625	4	197,856		52,482		52,482
COMM OF BUILDINGS		150,000		150,000		150,000		150,000
COMM RESEARCH ASST	3	213,305	3	217,039	3	217,039	3	217,039
DEPUTY COMM-BLDGS	2	285,000	2	265,000	2	265,000	2	265,000
DIRECTOR OF REAL ESTATE				75,000				
LABOR CREW CHIEF I		85,548		87,045		87,045		87,045
MESSENGER		45,000		45,788		45,788		45,788
OFFICE AIDE	16	638,429	19	790,944	16	686,607	16	686,607
PART TIME				366,080		231,980		231,980
PERSONNEL CLERK-PRIN		128,996		131,253		131,253		131,253
PLUMBING INSP III	6	612,927	7	722,286	6	641,709	6	641,709
RECEPTIONIST	7	459,636	9	557,563	7	474,181	7	474,181
SUPV OF INSP SVCS		160,631		163,442		163,442		163,442
TELEPHONE OPERATOR		45,907		49,177		49,177		49,177
CLERICAL AIDE SEAS		450,000		53,020		53,020		53,020
OVERTIME				15,000		25,000		25,000
OVERTIME & PREMIUM		15,000						
LONGEVITY		72,150		64,525		64,525		64,525
LUMP SUM PAYMENTS		43,170		88,505		88,505		88,505

FUND  
PART TOWN 030-002-3620

DEPARTMENT  
BUILDING DEPARTMENT

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
101 SALARIES AND WAGES								
SALARY ADJUSTMENTS		705,217		102,546		102,546		102,546
TOTAL		9,999,369		10,598,290		9,576,464		9,576,464
LESS SAVINGS		(299,934)						(563,424)
SALARY ADJUSTMENT OUT								
		9,699,435		10,598,290		9,576,464		9,013,040

FUND  
PART TOWN 030-006-8010

DEPARTMENT  
BOARD OF APPEALS

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT		107,903		109,791		109,791		109,791
CHAIRMAN		41,500		41,500		41,500		41,500
CLERK IV		97,887		99,600		99,600		99,600
CLERK LABORER		75,455		76,775		76,775		76,775
COMM RESEARCH ASST		75,056		76,370		76,370		76,370
COUNSEL-BD OF APPEALS		97,744		97,744		97,744		97,744
MEMBER	6	228,000	6	228,000	6	228,000	6	228,000
MULTI KEYBOARD OP II	2	159,229	2	166,021	2	166,021	2	166,021
SECY BD OF APPEALS		50,000		50,875		50,875		50,875
LONGEVITY		8,875		8,500		8,500		8,500
LUMP SUM PAYMENTS				28,150		28,150		28,150
SALARY ADJUSTMENTS		101,119						
TOTAL		1,042,768		983,326		983,326		983,326
LESS SAVINGS		(122,549)						(199,744)
SALARY ADJUSTMENT OUT								
		920,219		983,326		983,326		783,582

FUND  
PART TOWN 030-006-8020

DEPARTMENT  
PLANNING & ECONOMIC DEVELOPMENT

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
AUDITOR III		118,692		125,940		125,940		125,940
COMM OF PLAN ECO DEV		181,144		181,144		181,144		181,144
COMM RESEARCH ASST		119,415		121,505		121,505		121,505
COUNSEL TO COMM		111,224		111,224		111,224		111,224
DEP COMM- PL&EC DEV	2	250,588	2	250,588	2	250,588	2	250,588
ECO DEV ZONE COORD		132,745		135,069		135,069		135,069
LONGEVITY		5,525		5,900		5,900		5,900
SALARY ADJUSTMENTS		59,864						
TOTAL		979,197		931,370		931,370		931,370
LESS SAVINGS		(30,332)						(72,000)
SALARY ADJUSTMENT OUT								
		948,865		931,370		931,370		859,370

TOWN OF HEMPSTEAD  
2019  
PART - TOWN  
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 60,885,854
HIGHWAY - # 2 BRIDGES	\$ -
HIGHWAY - # 3 MACHINERY	\$ 2,636,408
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 3,551,707
TOTAL PART TOWN APPROPRIATIONS:	\$ 67,073,969

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$13,115,356	\$ 22,685,849	\$ 12,452,917	\$12,631,732	\$ 60,885,854
HIGHWAY - # 2 BRIDGES		-			-
HIGHWAY - # 3 MACHINERY	-	1,636,408	-	1,000,000	2,636,408
HIGHWAY - # 4 SNOW REMOVAL/BLDG	500,000	747,707		2,304,000	3,551,707
	\$13,615,356	\$ 25,069,964	\$ 12,452,917	\$15,935,732	\$ 67,073,969

TOWN OF HEMPSTEAD  
2019  
PART - TOWN  
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$	46,000
STATE AID PER CAPITA		150,000
MISCELLANEOUS REVENUE		<u>6,018,955</u>
TOTAL REVENUE		6,214,955
DEFICIT REDUCTION		955,875.44
REVENUE - TAX LEVY		<u>61,814,889.44</u>
TOTAL FUNDING:	\$	<u><u>67,073,969.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 162,407,806

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 100,534,259	\$	46,472,966.56	46.226
CLASS: 2	4,184,297		1,993,524.61	47.643
CLASS: 3	10,913,063		2,691,379.59	24.662
CLASS: 4	46,776,187		10,657,018.68	22.783
TOTAL	<u>\$ 162,407,806</u>	\$	<u>61,814,889.44</u>	

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5110			HIGHWAY - #1 ROADS	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	14,873,357.57	14,200,035.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	13,549,353.00	12,131,735.00	12,131,735.00
1012	PART TIME WAGES	0.00	0.00	848,900.00	305,000.00	305,000.00
1013	SEASONAL WAGES	0.00	0.00	195,000.00	195,000.00	195,000.00
1014	OVERTIME	0.00	0.00	750,000.00	650,000.00	650,000.00
1016	LONGEVITY	0.00	0.00	114,325.00	114,325.00	114,325.00
1017	OTHER	0.00	0.00	427,931.00	427,931.00	-280,704.00
	TOTAL:	14,873,357.57	14,200,035.00	15,885,509.00	13,823,991.00	13,115,356.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	61,630.00	65,000.00	65,000.00	65,000.00	65,000.00
4077	TORT LIABILITY	1,123,947.92	500,000.00	500,000.00	500,000.00	500,000.00
4310	MISC. MAT. & SUPPLIES	1,104.65	3,200.00	3,500.00	3,500.00	3,500.00
4340	UNIFORM EXPENSE	8,163.00	20,000.00	46,000.00	40,000.00	40,000.00
4481	ADMINISTRATIVE CHARGE	9,686,238.00	9,510,121.00	9,943,232.00	9,943,232.00	9,943,232.00
4510	SPECIAL IMPROVEMENTS	692,266.30	600,000.00	850,000.00	675,000.00	675,000.00
4590	OTHER DISPOSAL FEES	430,889.00	475,000.00	650,000.00	600,000.00	600,000.00
4680	CONTRACT FEES	0.00	0.00	500,000.00	325,000.00	325,000.00
4800	MATERIALS & SUPPLIES	30,591.27	68,000.00	110,000.00	95,000.00	95,000.00
4810	FUEL	339,257.79	375,000.00	425,000.00	385,000.00	385,000.00
	TOTAL:	12,374,087.93	11,616,321.00	13,092,732.00	12,631,732.00	12,631,732.00
6500	PRINCIPAL ON NOTES					
6510	PRINCIPAL ON NOTES	999,177.00	0.00	0.00	0.00	0.00
	TOTAL:	999,177.00	0.00	0.00	0.00	0.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	87,754.58	16,000.00	0.00	0.00	0.00
	TOTAL:	87,754.58	16,000.00	0.00	0.00	0.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	2,229,976.73	1,450,000.00	2,169,000.00	2,169,000.00	1,989,000.00
8070	STATE UNEMPLOYMENT INS.	10,968.24	35,000.00	25,000.00	25,000.00	25,000.00
8270	EMPLOYEES' RETIREMENT	2,523,154.86	2,505,000.00	2,375,000.00	2,375,000.00	2,375,000.00
8280	SOCIAL SECURITY	1,124,684.24	1,086,303.00	1,057,535.00	1,057,535.00	989,324.00
8285	NYS MCTM TAX	51,164.61	48,280.00	47,002.00	47,002.00	43,593.00
8290	HEALTH INSURANCE	6,375,521.34	6,600,000.00	7,050,000.00	7,050,000.00	7,050,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	12,315,470.02	11,725,583.00	12,724,537.00	12,724,537.00	12,452,917.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	17,230,324.00	18,438,537.00	16,965,364.00	16,965,364.00	16,965,364.00
9970	TRANS - BOND INTEREST	3,941,919.73	5,403,811.00	5,720,485.00	5,720,485.00	5,720,485.00
	TOTAL:	21,172,243.73	23,842,348.00	22,685,849.00	22,685,849.00	22,685,849.00
	* TOTAL APPROPRIATIONS *	61,822,090.83	61,400,287.00	64,388,627.00	61,866,109.00	60,885,854.00



**FUND**  
PART TOWN - HIGHWAY

041-003-5120

**DEPARTMENT**

HIGHWAY - #2 BRIDGES

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019
						PRELIMINARY
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	48,534.00	50,806.00	0.00	0.00	0.00
9970	TRANS - BOND INTEREST	3,753.65	1,271.00	0.00	0.00	0.00
	TOTAL:	52,287.65	52,077.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	52,287.65	52,077.00	0.00	0.00	0.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5130

HIGHWAY - #3 MACHINERY

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	224,479.92	0.00	0.00	0.00	0.00
	TOTAL:	224,479.92	0.00	0.00	0.00	0.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	271,817.00	275,000.00	0.00	0.00	0.00
	TOTAL:	271,817.00	275,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4130	RENTS - EQUIPMENT	72,132.70	0.00	0.00	0.00	0.00
4550	MACHINERY REPAIRS	641,300.08	700,000.00	1,300,000.00	1,000,000.00	1,000,000.00
	TOTAL:	713,432.78	700,000.00	1,300,000.00	1,000,000.00	1,000,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	24,039.04	180,000.00	0.00	0.00	0.00
8280	SOCIAL SECURITY	15,255.85	0.00	0.00	0.00	0.00
8285	NYS MCTM TAX	678.02	0.00	0.00	0.00	0.00
8290	HEALTH INSURANCE	109,892.03	0.00	0.00	0.00	0.00
	TOTAL:	149,864.94	180,000.00	0.00	0.00	0.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUNDS	68,698.42	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	1,409,710.00	1,450,841.00	1,255,841.00	1,255,841.00	1,255,841.00
9970	TRANS - BOND INTEREST	313,974.97	400,859.00	380,567.00	380,567.00	380,567.00
	TOTAL:	1,792,383.39	1,851,700.00	1,636,408.00	1,636,408.00	1,636,408.00
	* TOTAL APPROPRIATIONS *	3,151,978.03	3,006,700.00	2,936,408.00	2,636,408.00	2,636,408.00

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5140		HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT./SHOP MAINT		
ACCT. #		2017	2018	DEPARTMENTAL	TENTATIVE	BUDGET
		ACTUAL	BUDGET			REQUEST
		EXPENSE	AMENDED			PRELIMINARY
1000	PERSONAL SERVICES					
1030	SNOW WAGES	344,634.88	500,000.00	450,000.00	0.00	0.00
1031	SNOW WAGES	0.00	0.00	0.00	500,000.00	500,000.00
	TOTAL:	344,634.88	500,000.00	450,000.00	500,000.00	500,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	19,735.85	25,000.00	35,000.00	25,000.00	25,000.00
4110	UTILITIES	93,983.78	122,500.00	150,000.00	120,000.00	110,000.00
4151	FEES & SERVICES	235,399.10	120,000.00	200,000.00	30,000.00	30,000.00
4156	FINANCIAL CONSULTING	0.00	0.00	0.00	120,000.00	120,000.00
4158	LEGAL SERVICES	0.00	0.00	0.00	25,000.00	25,000.00
4180	TELEPHONE EXPENSE	52,814.93	55,000.00	60,000.00	55,000.00	55,000.00
4310	MISC. MAT. & SUPPLIES	4,323.07	6,500.00	6,500.00	6,500.00	6,500.00
4410	NATURAL GAS	106,292.15	110,000.00	110,000.00	110,000.00	110,000.00
4420	WATER	10,126.07	12,500.00	10,000.00	12,500.00	12,500.00
4580	GARAGE MAINTENANCE	91,728.20	100,000.00	150,000.00	100,000.00	100,000.00
4750	SNOW REMOVAL	2,630,821.97	1,500,000.00	1,850,000.00	1,700,000.00	1,700,000.00
4830	JANITORIAL SUPPLIES	4,584.44	10,000.00	12,000.00	10,000.00	10,000.00
	TOTAL:	3,249,809.56	2,061,500.00	2,583,500.00	2,314,000.00	2,304,000.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	230,247.10	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	665,529.00	680,778.00	597,741.00	597,741.00	597,741.00
9970	TRANS - BOND INTEREST	157,646.59	168,211.00	149,966.00	149,966.00	149,966.00
	TOTAL:	1,053,422.69	848,989.00	747,707.00	747,707.00	747,707.00
	* TOTAL APPROPRIATIONS *	4,647,867.13	3,410,489.00	3,781,207.00	3,561,707.00	3,551,707.00

FUND  
PART TOWN - HIGHWAY 041-003-5110

DEPARTMENT  
HIGHWAY NO 1 ROADS

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
CLERK LABORER		54,500		58,169		58,169		58,169
ENGINEERING HELPER		57,683		58,693		58,693		58,693
EQUIP OPERATOR I	46	2,751,363	56	3,359,475	46	2,917,715	46	2,917,715
EQUIP OPERATOR II	12	926,117	12	950,193	12	950,193	12	950,193
EQUIP OPERATOR III	13	1,091,753	13	1,117,468	12	1,069,010	12	1,069,010
EQUIPMENT CREW CHIEF	3	290,807	3	295,897	3	295,897	3	295,897
HWY GEN CREW CHIEF	9	811,978	9	826,173	8	754,968	8	754,968
HWY MAINT CREW CHIEF	11	1,331,069	11	1,364,156	10	1,291,401	10	1,291,401
HWY RD REP CREW CH	10	1,019,840	10	1,045,458	10	1,045,458	10	1,045,458
LABOR CREW CHIEF I	12	915,123	17	1,188,681	12	954,821	12	954,821
LABOR CREW CHIEF II	5	460,950	5	469,015	5	469,015	5	469,015
LABORER I	30	1,702,782	40	2,236,015	30	1,784,021	30	1,784,021
LABORER II	4	295,015	5	346,286	4	302,110	4	302,110
LABORER I-POOL		75,455		76,775		76,775		76,775
LABORER I-SEASONAL		800,000		195,000		195,000		195,000
MAINT MECHANIC I	2	99,802	2	103,489	2	103,489	2	103,489
PART TIME				848,900		305,000		305,000
STOREYARD CREW CHIEF		52,491		53,410				
OVERTIME		750,000		750,000		650,000		650,000
LONGEVITY		128,650		114,325		114,325		114,325
LUMP SUM PAYMENTS		60,438		64,119		64,119		64,119
SALARY ADJUSTMENTS		1,494,810		363,812		363,812		363,812
TOTAL		15,170,626		15,885,509		13,823,991		13,823,991
LESS SAVINGS		(970,591)						(708,635)
SALARY ADJUSTMENT OUT								
		14,200,035		15,885,509		13,823,991		13,115,356

TOWN OF HEMPSTEAD  
2019  
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 451,599
EQUIPMENT	2,500
EXPENSES:	
GENERAL	4,644,937
EMPLOYEES RETIREMENT	87,750
SOCIAL SECURITY	34,547
HEALTH INSURANCE	143,100
DISABILITY INSURANCE	100
TOTAL OPERATING EXPENSE	<u>5,364,533</u>
LESS: ESTIMATED REVENUE	
ESTIMATED BALANCE	4,000
	<u>(100,000)</u>
NET OPERATING EXPENSE	<u>\$ 5,460,533</u>

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

BALDWIN	\$ 219,971
BELLMORE	74,295
E END TURNPIKE	972,535
ELMONT	107,218
FRANKLIN SQUARE	219,389
GARDEN CITY SOUTH	27,679
MERRICK	150,629
NORTH MERRICK	12,820
OCEANSIDE	159,370
ROOSEVELT	88,863
SEAFORD	152,960
UNIONDALE	33,506
WEST HEMPSTEAD	108,092
WOODMERE/HEWLETT	254,934
GENERAL TOWN	<u>2,878,272</u>
NET OPERATING EXPENSE	<u>\$ 5,460,533</u>

FUND		DEPARTMENT				
PARKING FIELDS		200-003-5650		PARKING FIELDS - OPERATING		
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	545,277.77	398,946.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	542,739.00	428,293.00	428,293.00
1012	PART TIME WAGES	0.00	0.00	39,000.00	0.00	0.00
1013	SEASONAL WAGES	0.00	0.00	7,800.00	0.00	0.00
1014	OVERTIME	0.00	0.00	25,000.00	15,000.00	15,000.00
1016	LONGEVITY	0.00	0.00	4,250.00	4,250.00	4,250.00
1017	OTHER	0.00	0.00	4,056.00	4,056.00	4,056.00
	TOTAL:	545,277.77	398,946.00	622,845.00	451,599.00	451,599.00
2000	EQUIPMENT					
2200	GROUNDS EQUIPMENT	2,257.04	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	2,257.04	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	63,000.12	50,000.00	0.00	100,000.00	100,000.00
4151	FEES & SERVICES	4,621.36	2,000.00	2,000.00	5,000.00	5,000.00
4481	ADMINISTRATIVE CHARGE	4,263,528.00	3,728,750.00	0.00	4,183,663.00	4,183,663.00
4510	SPECIAL IMPROVEMENTS	49,065.28	50,000.00	50,000.00	50,000.00	50,000.00
4550	MACHINERY REPAIRS	3,690.08	20,000.00	20,000.00	15,000.00	15,000.00
4590	OTHER DISPOSAL FEES	24,954.69	25,000.00	25,000.00	25,000.00	25,000.00
4630	MAINTENANCE & REPAIR	1,877.20	7,500.00	5,000.00	5,000.00	5,000.00
4680	CONTRACT FEES	21,262.02	22,500.00	72,500.00	22,500.00	22,500.00
4810	FUEL	39,606.52	38,000.00	45,000.00	45,000.00	45,000.00
	TOTAL:	4,471,605.27	3,943,750.00	219,500.00	4,451,163.00	4,451,163.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES' RETIREMENT	92,723.66	70,000.00	87,750.00	87,750.00	87,750.00
8280	SOCIAL SECURITY	36,527.47	30,519.00	34,547.00	34,547.00	34,547.00
8285	NYS MCTM TAX	1,836.33	1,356.00	1,535.00	1,535.00	1,535.00
8290	HEALTH INSURANCE	95,108.78	101,000.00	143,100.00	143,100.00	143,100.00
8300	DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
	TOTAL:	226,196.24	202,975.00	267,032.00	267,032.00	267,032.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	234,578.00	242,125.00	151,672.00	151,672.00	151,672.00
9970	TRANS - BOND INTEREST	46,206.87	52,561.00	40,567.00	40,567.00	40,567.00
	TOTAL:	280,784.87	294,686.00	192,239.00	192,239.00	192,239.00
	* TOTAL APPROPRIATIONS *	5,526,121.19	4,842,857.00	1,304,116.00	5,364,533.00	5,364,533.00
9995	REVENUE				5,464,533.00	5,464,533.00
9996	DEFICIT REDUCTION				100,000.00	100,000.00

FUND  
PARKING FIELDS

201-003-0201

DEPARTMENT

BALDWIN PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	9,428.07	18,500.00	15,000.00	15,000.00	15,000.00
	TOTAL:	9,428.07	18,500.00	15,000.00	15,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	211,450.00	195,197.00	219,971.00	219,971.00	219,971.00
	TOTAL:	211,450.00	195,197.00	219,971.00	219,971.00	219,971.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	229,594.00	239,681.00	96,288.00	96,288.00	96,288.00
9970	TRANS - BOND INTEREST	29,184.00	18,572.00	12,410.00	12,410.00	12,410.00
	TOTAL:	258,778.00	258,253.00	108,698.00	108,698.00	108,698.00
	* TOTAL APPROPRIATIONS *	479,656.07	474,450.00	346,169.00	346,169.00	346,169.00
9995	REVENUE				24,183.00	24,183.00
9996	DEFICIT REDUCTION				25,798.24	25,798.24
9997	REVENUE - TAX LEVY				347,784.24	347,784.24

FUND  
PARKING FIELDS

202-003-0202

DEPARTMENT  
BELLMORE PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	1,704.36	2,250.00	2,250.00	2,250.00	2,250.00
	TOTAL:	1,704.36	2,250.00	2,250.00	2,250.00	2,250.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	71,417.00	65,928.00	74,295.00	74,295.00	74,295.00
	TOTAL:	71,417.00	65,928.00	74,295.00	74,295.00	74,295.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	37,586.00	38,309.00	39,163.00	39,163.00	39,163.00
9970	TRANS - BOND INTEREST	15,279.12	14,152.00	13,003.00	13,003.00	13,003.00
	TOTAL:	52,865.12	52,461.00	52,166.00	52,166.00	52,166.00
	* TOTAL APPROPRIATIONS *	125,986.48	123,139.00	131,211.00	131,211.00	131,211.00
9995	REVENUE				3,324.00	3,324.00
9996	BALANCES				26,014.14	26,014.14
9997	REVENUE - TAX LEVY				101,872.86	101,872.86



FUND  
PARKING FIELDS

203-003-0203

DEPARTMENT

EAST END TURNPIKE PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	32,397.46	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL:	32,397.46	35,000.00	35,000.00	35,000.00	35,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	934,862.00	863,004.00	972,535.00	972,535.00	972,535.00
	TOTAL:	934,862.00	863,004.00	972,535.00	972,535.00	972,535.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	295,871.00	304,368.00	218,446.00	218,446.00	218,446.00
9970	TRANS - BOND INTEREST	63,053.58	76,585.00	59,156.00	59,156.00	59,156.00
	TOTAL:	358,924.58	380,953.00	277,602.00	277,602.00	277,602.00
	* TOTAL APPROPRIATIONS *	1,326,184.04	1,281,457.00	1,287,637.00	1,287,637.00	1,287,637.00
9995	REVENUE				51,111.00	51,111.00
9996	DEFICIT REDUCTION				38,461.47	38,461.47
9997	REVENUE - TAX LEVY				1,274,987.47	1,274,987.47

FUND  
PARKING FIELDS

205-003-0205

DEPARTMENT

ELMONT PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	4,290.47	7,500.00	7,500.00	6,000.00	6,000.00
	TOTAL:	4,290.47	7,500.00	7,500.00	6,000.00	6,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	103,064.00	95,142.00	107,218.00	107,218.00	107,218.00
	TOTAL:	103,064.00	95,142.00	107,218.00	107,218.00	107,218.00
	* TOTAL APPROPRIATIONS *	107,354.47	105,142.00	117,218.00	115,718.00	115,718.00
9995	REVENUE				1,009.00	1,009.00
9996	DEFICIT REDUCTION				291.50	291.50
9997	REVENUE - TAX LEVY				115,000.50	115,000.50

FUND  
PARKING FIELDS

206-003-0206

DEPARTMENT

FRANKLIN SQUARE PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	7,215.99	15,000.00	11,000.00	11,000.00	11,000.00
	TOTAL:	7,215.99	15,000.00	11,000.00	11,000.00	11,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	210,890.00	194,680.00	219,389.00	219,389.00	219,389.00
	TOTAL:	210,890.00	194,680.00	219,389.00	219,389.00	219,389.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	62,212.00	64,671.00	6,938.00	6,938.00	6,938.00
9970	TRANS - BOND INTEREST	6,989.89	3,955.00	2,304.00	2,304.00	2,304.00
	TOTAL:	69,201.89	68,626.00	9,242.00	9,242.00	9,242.00
	* TOTAL APPROPRIATIONS *	287,307.88	280,806.00	242,131.00	242,131.00	242,131.00
9995	REVENUE				60.00	60.00
9996	DEFICIT REDUCTION				12,926.60	12,926.60
9997	REVENUE - TAX LEVY				254,997.60	254,997.60

FUND  
PARKING FIELDS

207-003-0207

DEPARTMENT  
GARDEN CITY SOUTH PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	1,517.50	3,000.00	2,500.00	3,000.00	3,000.00
	TOTAL:	1,517.50	3,000.00	2,500.00	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	26,606.00	24,561.00	27,679.00	27,679.00	27,679.00
	TOTAL:	26,606.00	24,561.00	27,679.00	27,679.00	27,679.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	45,492.00	46,006.00	46,647.00	46,647.00	46,647.00
9970	TRANS - BOND INTEREST	15,095.36	13,379.00	11,643.00	11,643.00	11,643.00
	TOTAL:	60,587.36	59,385.00	58,290.00	58,290.00	58,290.00
	* TOTAL APPROPRIATIONS *	88,710.86	89,446.00	90,969.00	91,469.00	91,469.00
9995	REVENUE				2,450.00	2,450.00
9996	BALANCES				33,216.37	33,216.37
9997	REVENUE - TAX LEVY				55,802.63	55,802.63

FUND  
PARKING FIELDS

208-003-0208

DEPARTMENT

MERRICK PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	6,717.22	14,000.00	11,000.00	11,000.00	11,000.00
	TOTAL:	6,717.22	14,000.00	11,000.00	11,000.00	11,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	144,794.00	133,665.00	150,629.00	150,629.00	150,629.00
	TOTAL:	144,794.00	133,665.00	150,629.00	150,629.00	150,629.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	79,266.00	82,064.00	16,348.00	16,348.00	16,348.00
9970	TRANS - BOND INTEREST	9,843.64	5,975.00	3,681.00	3,681.00	3,681.00
	TOTAL:	89,109.64	88,039.00	20,029.00	20,029.00	20,029.00
	* TOTAL APPROPRIATIONS *	240,620.86	238,204.00	184,158.00	184,158.00	184,158.00
9995	REVENUE				7,409.00	7,409.00
9996	DEFICIT REDUCTION				3,233.99	3,233.99
9997	REVENUE - TAX LEVY				179,982.99	179,982.99

FUND  
PARKING FIELDS

209-003-0209

DEPARTMENT  
NORTH MERRICK PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	12,323.00	11,376.00	14,000.00	12,820.00	12,820.00
	TOTAL:	12,323.00	11,376.00	14,000.00	12,820.00	12,820.00
	* TOTAL APPROPRIATIONS *	12,323.00	13,876.00	16,500.00	15,320.00	15,320.00
9995	REVENUE				700.00	700.00
9996	DEFICIT REDUCTION				380.12	380.12
9997	REVENUE - TAX LEVY				15,000.12	15,000.12

FUND  
PARKING FIELDS

210-003-0210

DEPARTMENT

OCEANSIDE PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	10,245.06	15,000.00	14,000.00	15,000.00	15,000.00
	TOTAL:	10,245.06	15,000.00	14,000.00	15,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	153,196.00	141,421.00	159,370.00	159,370.00	159,370.00
	TOTAL:	153,196.00	141,421.00	159,370.00	159,370.00	159,370.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	326,275.00	341,066.00	29,957.00	29,957.00	29,957.00
9970	TRANS - BOND INTEREST	33,136.84	16,906.00	8,094.00	8,094.00	8,094.00
	TOTAL:	359,411.84	357,972.00	38,051.00	38,051.00	38,051.00
	* TOTAL APPROPRIATIONS *	522,852.90	516,893.00	213,921.00	214,921.00	214,921.00
9995	REVENUE				33,197.00	33,197.00
9996	DEFICIT REDUCTION				6,757.66	6,757.66
9997	REVENUE - TAX LEVY				188,481.66	188,481.66

FUND  
PARKING FIELDS

211-003-0211

DEPARTMENT  
ROOSEVELT PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	3,508.60	6,000.00	5,000.00	4,500.00	4,500.00
	TOTAL:	3,508.60	6,000.00	5,000.00	4,500.00	4,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	80,659.00	74,459.00	88,863.00	88,863.00	88,863.00
	TOTAL:	80,659.00	74,459.00	88,863.00	88,863.00	88,863.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,477.00	11,697.00	11,958.00	11,958.00	11,958.00
9970	TRANS - BOND INTEREST	4,665.42	4,322.00	3,971.00	3,971.00	3,971.00
	TOTAL:	16,142.42	16,019.00	15,929.00	15,929.00	15,929.00
	* TOTAL APPROPRIATIONS *	100,310.02	98,978.00	112,292.00	111,792.00	111,792.00
9995	REVENUE				4,571.06	4,571.06
9996	DEFICIT REDUCTION				2,777.04	2,777.04
9997	REVENUE - TAX LEVY				109,997.98	109,997.98



FUND  
PARKING FIELDS

212-003-0212

DEPARTMENT

SEAFORD PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	5,006.63	7,000.00	6,000.00	7,000.00	7,000.00
	TOTAL:	5,006.63	7,000.00	6,000.00	7,000.00	7,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	147,315.00	135,992.00	152,960.00	152,960.00	152,960.00
	TOTAL:	147,315.00	135,992.00	152,960.00	152,960.00	152,960.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	49,484.00	50,966.00	52,672.00	52,672.00	52,672.00
9970	TRANS - BOND INTEREST	14,349.48	12,341.00	10,268.00	10,268.00	10,268.00
	TOTAL:	63,833.48	63,307.00	62,940.00	62,940.00	62,940.00
	* TOTAL APPROPRIATIONS *	216,155.11	208,799.00	224,400.00	225,400.00	225,400.00
9995	REVENUE				500.00	500.00
9996	DEFICIT REDUCTION				5,100.50	5,100.50
9997	REVENUE - TAX LEVY				230,000.50	230,000.50

FUND  
PARKING FIELDS

213-003-0213

DEPARTMENT

WEST HEMPSTEAD PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	3,470.41	5,500.00	5,000.00	5,500.00	5,500.00
	TOTAL:	3,470.41	5,500.00	5,000.00	5,500.00	5,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	103,905.00	95,918.00	108,092.00	108,092.00	108,092.00
	TOTAL:	103,905.00	95,918.00	108,092.00	108,092.00	108,092.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	62,634.00	64,827.00	65,442.00	65,442.00	65,442.00
9970	TRANS - BOND INTEREST	15,522.38	13,215.00	11,434.00	11,434.00	11,434.00
	TOTAL:	78,156.38	78,042.00	76,876.00	76,876.00	76,876.00
	* TOTAL APPROPRIATIONS *	185,531.79	181,960.00	192,468.00	192,968.00	192,968.00
9995	REVENUE				6,500.00	6,500.00
9996	DEFICIT REDUCTION				13,518.22	13,518.22
9997	REVENUE - TAX LEVY				199,986.22	199,986.22

FUND  
PARKING FIELDS

214-003-0214

DEPARTMENT

WOODMERE/HEWLETT PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	12,355.50	15,000.00	14,000.00	15,000.00	15,000.00
	TOTAL:	12,355.50	15,000.00	14,000.00	15,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	245,058.00	226,222.00	254,934.00	254,934.00	254,934.00
	TOTAL:	245,058.00	226,222.00	254,934.00	254,934.00	254,934.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	106,839.00	110,554.00	176,341.00	176,341.00	176,341.00
9970	TRANS - BOND INTEREST	16,186.24	134,280.00	91,531.00	91,531.00	91,531.00
	TOTAL:	123,025.24	244,834.00	267,872.00	267,872.00	267,872.00
	* TOTAL APPROPRIATIONS *	380,438.74	488,556.00	539,306.00	540,306.00	540,306.00
9995	REVENUE				20,461.00	20,461.00
9996	DEFICIT REDUCTION				12,137.07	12,137.07
9997	REVENUE - TAX LEVY				531,982.07	531,982.07

FUND  
PARKING FIELDS

215-003-0215

DEPARTMENT  
UNIONDALE PARKING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019
						PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	1,199.55	3,000.00	2,000.00	3,000.00	3,000.00
	TOTAL:	1,199.55	3,000.00	2,000.00	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	32,208.00	29,732.00	33,506.00	33,506.00	33,506.00
	TOTAL:	32,208.00	29,732.00	33,506.00	33,506.00	33,506.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	14,155.00	14,818.00	0.00	0.00	0.00
9970	TRANS - BOND INTEREST	1,094.78	371.00	0.00	0.00	0.00
	TOTAL:	15,249.78	15,189.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	48,657.33	50,421.00	38,006.00	39,006.00	39,006.00
9995	REVENUE				7,599.00	7,599.00
9996	DEFICIT REDUCTION				2,178.16	2,178.16
9997	REVENUE - TAX LEVY				33,585.16	33,585.16

FUND  
PARKING FIELDS 200-003-5650

DEPARTMENT  
PARKING FIELDS

TITLE DESCRIPTION	2018 BUDGET NO.	AMENDED	DEPARTMENTAL NO.	REQUEST	NO.	TENTATIVE	2019 BUDGET NO.	PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
EQUIP OPERATOR II		57,019		60,061		60,061		60,061
HWY MAINT CREW CHIEF	2	200,500	2	204,008		131,253		131,253
LABOR CREW CHIEF II		92,190		93,803		93,803		93,803
LABORER I	2	137,964	3	184,867	2	143,176	2	143,176
PART TIME				39,000				
LABORER I-SEAS		25,000		7,800				
OVERTIME		25,000		25,000		15,000		15,000
LONGEVITY		3,475		4,250		4,250		4,250
LUMP SUM PAYMENTS		3,774		4,056		4,056		4,056
SALARY ADJUSTMENTS		4,450						
<b>TOTAL</b>		<b>549,372</b>		<b>622,845</b>		<b>451,599</b>		<b>451,599</b>
LESS SAVINGS		(150,426)						
<b>SALARY ADJUSTMENT OUT</b>								
		<b>398,946</b>		<b>622,845</b>		<b>451,599</b>		<b>451,599</b>

TOWN OF HEMPSTEAD  
2019  
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 26,479,148
EQUIPMENT	-

EXPENSES:	
GENERAL	14,185,430
WORKERS' COMPENSATION	4,525,000
STATE UNEMPLOMENT INS.	20,000
EMPLOYEES RETIREMENT	4,810,000
SOCIAL SECURITY	1,950,655
HEALTH INSURANCE	12,200,000
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	64,171,233

LESS: ESTIMATED REVENUE	939,600
ESTIMATED BALANCE	100,000
NET OPERATING EXPENSE	\$ 63,131,633

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

REFUSE DISPOSAL	
TOH - REFUSE DISPOSAL DISTRICT	\$ 14,259,348
REFUSE & GARBAGE COLLECTION	
LIDO - POINT LOOKOUT	1,505,031
MERRICK - NORTH MERRICK	6,480,474
TOWN OF HEMPSTEAD	40,886,780
NET OPERATING EXPENSE	\$ 63,131,633

FUND		DEPARTMENT				
SANITATION		300-006-8110			SANITATION - OPERATING	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	29,478,272.41	27,267,533.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	27,019,378.00	26,143,078.00	26,143,078.00
1013	SEASONAL WAGES	0.00	0.00	1,250,000.00	1,435,000.00	1,435,000.00
1014	OVERTIME	0.00	0.00	600,000.00	475,000.00	475,000.00
1016	LONGEVITY	0.00	0.00	256,175.00	256,175.00	256,175.00
1017	OTHER	0.00	0.00	170,582.00	168,402.00	-1,830,105.00
	TOTAL:	29,478,272.41	27,267,533.00	29,296,135.00	28,477,655.00	26,479,148.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	0.00	5,000.00	5,000.00	4,000.00	4,000.00
4040	OFFICE EXPENSE	15,180.40	15,000.00	15,000.00	15,000.00	15,000.00
4077	TORT LIABILITY	165,490.66	350,000.00	325,000.00	325,000.00	325,000.00
4090	BUILDING MAINTENANCE	239.70	3,000.00	1,000.00	1,000.00	1,000.00
4151	FEES & SERVICES	298,034.03	200,000.00	200,000.00	90,000.00	90,000.00
4156	FINANCIAL CONSULTING	0.00	0.00	0.00	10,000.00	10,000.00
4158	LEGAL SERVICES	0.00	0.00	0.00	100,000.00	100,000.00
4170	POSTAGE	16,712.53	20,000.00	20,000.00	20,000.00	20,000.00
4180	TELEPHONE EXPENSE	22,165.61	23,000.00	23,000.00	23,000.00	23,000.00
4250	RENT OF MAJOR OFF. EQUIP.	20,301.06	21,000.00	21,000.00	21,000.00	21,000.00
4260	RADIO COMMUNICATIONS	428.73	1,000.00	1,000.00	750.00	750.00
4310	MISC. MAT. & SUPPLIES	9,764.85	75,000.00	50,000.00	50,000.00	50,000.00
4340	UNIFORM EXPENSE	35,319.81	70,000.00	70,000.00	70,000.00	70,000.00
4370	PRINTING	14,068.39	15,000.00	15,000.00	15,000.00	15,000.00
4481	ADMINISTRATIVE CHARGE	8,121,519.00	8,883,700.00	9,114,749.00	9,114,749.00	9,114,749.00
4550	MACHINERY REPAIRS	1,710,830.16	1,600,000.00	2,000,000.00	1,800,000.00	1,800,000.00
4680	CONTRACT FEES	95,299.08	100,000.00	100,000.00	100,000.00	100,000.00
4810	FUEL	747,959.21	700,000.00	800,000.00	800,000.00	800,000.00
4830	JANITORIAL SUPPLIES	10,430.75	15,000.00	15,000.00	20,000.00	20,000.00
4840	BUILDING SUPPLIES	0.00	750.00	750.00	750.00	750.00
4890	LITTER CONTROL	11,497.70	17,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	11,295,241.67	12,114,450.00	12,786,499.00	12,590,249.00	12,590,249.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	4,963,512.64	4,300,000.00	5,025,000.00	5,025,000.00	4,525,000.00
8070	STATE UNEMPLOYMENT INS.	15,405.10	40,000.00	20,000.00	20,000.00	20,000.00
8270	EMPLOYEES' RETIREMENT	5,039,930.00	5,030,000.00	4,810,000.00	4,810,000.00	4,810,000.00
8280	SOCIAL SECURITY	2,217,775.90	2,085,966.00	2,178,541.00	2,178,541.00	1,950,655.00
8285	NYS MCTM TAX	99,574.58	92,710.00	96,824.00	96,824.00	85,029.00
8290	HEALTH INSURANCE	11,161,426.40	11,925,000.00	12,200,000.00	12,200,000.00	12,200,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	23,497,624.62	23,474,676.00	24,331,365.00	24,331,365.00	23,591,684.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	21,333.88	0.00	0.00	0.00	0.00

FUND  
SANITATION

300-006-8110

DEPARTMENT

SANITATION - OPERATING

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
9960	TRANS - BOND PRINCIPAL	1,409,482.00	1,440,481.00	1,186,916.00	1,186,916.00	1,186,916.00
9970	TRANS - BOND INTEREST	376,063.56	382,784.00	323,236.00	323,236.00	323,236.00
	TOTAL:	1,806,879.44	1,823,265.00	1,510,152.00	1,510,152.00	1,510,152.00
	* TOTAL APPROPRIATIONS *	66,078,018.14	64,679,924.00	67,924,151.00	66,909,421.00	64,171,233.00
9995	REVENUE				66,809,421.00	64,071,233.00
9996	BALANCES				100,000.00	100,000.00



FUND		DEPARTMENT				
REFUSE DISPOSAL		301-006-0301			TOH - REFUSE DISPOSAL DISTRICT	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4060	ADVERTISING & PROMOTION	33,464.50	33,750.00	33,750.00	33,750.00	33,750.00
4070	FIRE & LIABILITY INS.	4,870.57	5,500.00	5,500.00	5,500.00	5,500.00
4090	BUILDING MAINTENANCE	94,893.50	100,000.00	150,000.00	125,000.00	125,000.00
4110	UTILITIES	206,410.18	225,000.00	225,000.00	225,000.00	225,000.00
4130	RENT OF EQUIPMENT	1,122.00	1,500.00	1,500.00	1,500.00	1,500.00
4151	FEES & SERVICES	351,078.82	370,000.00	350,000.00	65,000.00	65,000.00
4157	ENGINEERS & ARCHITECTS	0.00	0.00	0.00	225,000.00	225,000.00
4158	LEGAL SERVICES	0.00	0.00	0.00	10,000.00	10,000.00
4410	GAS	60,582.08	90,000.00	90,000.00	75,000.00	75,000.00
4420	WATER	13,228.30	15,000.00	15,000.00	15,000.00	15,000.00
4550	MACHINERY REPAIRS	445.00	240,000.00	240,000.00	240,000.00	240,000.00
4570	CONTRACT DISPOSAL FEES	37,044,811.34	39,000,000.00	39,950,000.00	39,950,000.00	39,950,000.00
4590	OTHER DISPOSAL FEES	590,747.88	600,000.00	650,000.00	625,000.00	625,000.00
4800	MATERIALS & SUPPLIES	48,227.09	30,000.00	50,000.00	40,000.00	40,000.00
4810	FUEL	96,657.41	115,000.00	175,000.00	175,000.00	175,000.00
4840	BUILDING SUPPLIES	32.80	750.00	750.00	750.00	750.00
	TOTAL:	38,546,571.47	40,826,500.00	41,936,500.00	41,811,500.00	41,811,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	18,213,204.00	16,153,882.00	14,668,136.00	14,668,136.00	14,259,348.00
	TOTAL:	18,213,204.00	16,153,882.00	14,668,136.00	14,668,136.00	14,259,348.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	137,044.78	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	1,714,488.00	1,451,194.00	3,664,192.00	3,664,192.00	3,664,192.00
9970	TRANS - BOND INTEREST	287,036.05	291,710.00	3,193,784.00	3,193,784.00	3,193,784.00
	TOTAL:	2,138,568.83	1,742,904.00	6,857,976.00	6,857,976.00	6,857,976.00
	* TOTAL APPROPRIATIONS *	58,898,344.30	58,723,286.00	63,462,612.00	63,337,612.00	62,928,824.00
9995	REVENUE				24,801,017.00	24,801,017.00
9996	DEFICIT REDUCTION				1,363,658.27	1,362,922.19
9997	REVENUE - TAX LEVY				39,900,253.27	39,490,729.19

FUND  
REFUSE & GARBAGE COLLECTION

321-006-0321

DEPARTMENT

LIDO - POINT LOOKOUT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	966.87	0.00	0.00	0.00	0.00
	TOTAL:	966.87	0.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,402,779.00	1,404,746.00	1,576,754.00	1,576,754.00	1,505,031.00
	TOTAL:	1,402,779.00	1,404,746.00	1,576,754.00	1,576,754.00	1,505,031.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	0.00	95,865.00	95,865.00	95,865.00
9970	TRANS - BOND INTEREST	0.00	0.00	104,157.00	104,157.00	104,157.00
	TOTAL:	0.00	0.00	200,022.00	200,022.00	200,022.00
	* TOTAL APPROPRIATIONS *	1,403,745.87	1,404,746.00	1,776,776.00	1,776,776.00	1,705,053.00
9995	REVENUE				137,145.00	137,145.00
9996	DEFICIT REDUCTION				35,380.15	35,357.70
9997	REVENUE - TAX LEVY				1,675,011.15	1,603,265.70

FUND  
REFUSE & GARBAGE COLLECTION

322-006-0322

DEPARTMENT

MERRICK - NORTH MERRICK

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	3,396.46	0.00	0.00	0.00	0.00
	TOTAL:	3,396.46	0.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	6,208,405.00	6,252,181.00	6,789,307.00	6,789,307.00	6,480,474.00
	TOTAL:	6,208,405.00	6,252,181.00	6,789,307.00	6,789,307.00	6,480,474.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	0.00	246,510.00	246,510.00	246,510.00
9970	TRANS - BOND INTEREST	0.00	0.00	267,832.00	267,832.00	267,832.00
	TOTAL:	0.00	0.00	514,342.00	514,342.00	514,342.00
	* TOTAL APPROPRIATIONS *	6,211,801.46	6,252,181.00	7,303,649.00	7,303,649.00	6,994,816.00
9995	REVENUE				325,590.00	325,590.00
9996	DEFICIT REDUCTION				271,881.94	271,874.27
9997	REVENUE - TAX LEVY				7,249,940.94	6,941,100.27

FUND  
REFUSE & GARBAGE COLLECTION

323-006-0323

DEPARTMENT

TOWN OF HEMPSTEAD

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	30,865.63	0.00	0.00	0.00	0.00
	TOTAL:	30,865.63	0.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	39,335,083.00	39,569,015.00	42,835,624.00	42,835,624.00	40,886,780.00
	TOTAL:	39,335,083.00	39,569,015.00	42,835,624.00	42,835,624.00	40,886,780.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	0.00	1,529,275.00	1,529,275.00	1,529,275.00
9970	TRANS - BOND INTEREST	0.00	0.00	1,661,547.00	1,661,547.00	1,661,547.00
	TOTAL:	0.00	0.00	3,190,822.00	3,190,822.00	3,190,822.00
	* TOTAL APPROPRIATIONS *	39,365,948.63	39,569,015.00	46,026,446.00	46,026,446.00	44,077,602.00
9995	REVENUE				2,954,066.00	2,954,066.00
9996	BALANCES				709,122.50	749,742.80
9997	REVENUE - TAX LEVY				42,363,257.50	40,373,793.20

FUND  
SANITATION 300-006-8110

DEPARTMENT  
SANITATION

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT		91,324		95,980		95,980		95,980
ADMIN OFFICER I		118,553		120,628		120,628		120,628
ADMIN OFFICER II		128,996		131,253		131,253		131,253
ASST SANIT INSP SUPV	3	339,894	3	345,843	3	345,843	3	345,843
ASST SANIT SUPV	4	453,192	4	461,124	4	461,124	4	461,124
ASST SUPT OF SANIT	3	226,035	3	229,992				
ASST TO COMMISSIONER	2	221,615	2	224,181		149,181		149,181
AUDITING ASST		62,325		65,502		65,502		65,502
BLDG MAINT SUPV I		103,575		110,097		110,097		110,097
CLERK I		64,274		65,399		65,399		65,399
CLERK II	2	138,720	2	143,495	2	143,495	2	143,495
CLERK III	3	231,668	3	239,042	3	239,042	3	239,042
CLERK IV	4	261,730	4	273,858	3	220,448	3	220,448
CLERK LABORER	4	200,614	4	210,768	3	169,077	3	169,077
COMM DEPT/SANITATION		185,000		185,000		185,000		185,000
COMM RESEARCH ASST	3	270,960	3	275,703	3	275,703	3	275,703
COUNSEL TO COMM		108,933		108,933		108,933		108,933
DEPUTY COMM-SANIT	2	224,545	2	224,545		124,545		124,545
EQUIP OPERATOR I	5	370,855	5	379,433	5	379,433	5	379,433
EQUIP OPERATOR II		83,013		84,466		84,466		84,466
EQUIP OPERATOR III	5	408,847	5	418,172	5	418,172	5	418,172
EQUIPMENT CREW CHIEF	3	294,708	3	299,867	3	299,867	3	299,867
LABOR CREW CHIEF I	10	761,038	10	781,843	11	828,615	11	828,615
LABOR CREW CHIEF II	5	422,086	5	431,655	5	431,655	5	431,655
LABORER I	16	877,948	16	927,399	16	927,399	16	927,399
LABORER II	5	373,141	5	388,320	5	388,320	5	388,320
LABORER I-SEASONAL		700,000		265,000		450,000		450,000
MAINT ELEC CREW CHF		88,166		89,709		89,709		89,709
MAINT HELPER				38,450				
MAINT MECHANIC II		89,317		90,880		90,880		90,880
OFFICE AIDE	4	201,290	4	213,553	3	175,989	3	175,989
OFFICE SERVICES ASST		57,019		60,061		60,061		60,061
PERSONNEL ASST	2	218,815	2	226,016	2	226,016	2	226,016
RADIO-TELEPHONE OPER		89,317		90,880		90,880		90,880
RECEPTIONIST	2	98,857	2	104,634	2	104,634	2	104,634
RECYCLING WORKER I	87	5,402,684	87	5,656,984	92	5,871,419	92	5,871,419
RECYCLING WORKER II	83	5,775,996	92	6,377,765	82	5,923,045	82	5,923,045

FUND  
SANITATION 300-006-8110

DEPARTMENT  
SANITATION

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
SAFETY OFFICER	3 207,400	3 215,498	3 215,498	3 215,498
SAFETY OFFICER TRAINEE	2 165,151	2 170,539	2 170,539	2 170,539
SANIT LANDFILL CR CH	110,807	112,747	112,747	112,747
SANITATION FOREMAN I	10 934,271	10 960,389	10 960,389	10 960,389
SANITATION FOREMAN II	2 206,400	2 215,351	2 215,351	2 215,351
SANITATION INSP II	3 233,768	3 246,973	2 191,905	2 191,905
SANITATION INSP III	3 274,404	3 279,205	2 219,582	2 219,582
SANITATION SUPV	68,253	69,447		
SANITATION WORKER I	24 1,762,641	24 1,664,817	26 1,879,252	26 1,879,252
SANITATION WORKER II	21 1,704,950	22 1,819,258	22 1,819,258	22 1,819,258
STOREYARD CREW CHIEF	5 489,435	5 498,000	5 498,000	5 498,000
SUPT OF SANITATION	4 587,833	4 595,724	3 458,747	3 458,747
CLERICAL AIDE SEAS	150,000	135,000	135,000	135,000
NTR.E.PRSRV.AIDE-SEAS	50,000	50,000	50,000	50,000
RECYC.WRKR.II-SEAS	600,000	800,000	800,000	800,000
OVERTIME	500,000	600,000	475,000	475,000
LONGEVITY	261,650	256,175	256,175	256,175
LUMP SUM PAYMENTS	116,015	154,187	154,187	154,187
SALARY ADJUSTMENTS	861,851	16,395	14,215	14,215
<b>TOTAL</b>	<b>29,029,879</b>	<b>29,296,135</b>	<b>28,477,655</b>	<b>28,477,655</b>
<b>LESS SAVINGS</b>	<b>(1,762,346)</b>			<b>(1,998,507)</b>
<b>SALARY ADJUSTMENT OUT</b>				
	<b>27,267,533</b>	<b>29,296,135</b>	<b>28,477,655</b>	<b>26,479,148</b>

TOWN OF HEMPSTEAD  
2019  
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 37,975,184
EQUIPMENT	
EXPENSES:	
GENERAL	22,586,596
WORKERS' COMPENSATION	1,383,000
STATE UNEMPLOMENT INS.	50,000
EMPLOYEES RETIREMENT	5,710,000
SOCIAL SECURITY	2,891,101
HEALTH INSURANCE	13,560,000
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	<u>84,156,881</u>
LESS: ESTIMATED REVENUE	911,300
DEFICIT REDUCTION	<u>(2,500,000)</u>
NET OPERATING EXPENSE	<u>\$ 85,745,581</u>

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

ATLANTIC BEACH ESTATES	\$ 222,939
EAST ATLANTIC BEACH	334,408
FRANKLIN SQUARE	3,695,635
JT HEMPSTEAD/OYSTER BAY	4,947,520
LEVITTOWN	5,256,204
LIDO BEACH	68,596
POINT LOOKOUT	51,447
TOWN OF HEMPSTEAD	38,491,191
*GENERAL TOWN	<u>32,677,641</u>
NET OPERATING EXPENSE	<u>\$ 85,745,581</u>

\*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

FUND		DEPARTMENT				
PARKS		400-007-7110		PARKS & RECREATION - OPERATING		
ACCT. #		2017	2018	DEPARTMENTAL	TENTATIVE	BUDGET
		ACTUAL	BUDGET			2019
		EXPENSE	AMENDED	REQUEST		PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	40,366,037.93	38,065,909.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	30,752,060.00	29,717,659.00	29,717,659.00
1012	PART TIME WAGES	0.00	0.00	2,215,500.00	2,020,709.00	2,020,709.00
1013	SEASONAL WAGES	0.00	0.00	6,564,082.00	6,729,291.00	6,729,291.00
1014	OVERTIME	0.00	0.00	150,000.00	225,000.00	225,000.00
1015	PREMIUM	0.00	0.00	250,000.00	250,000.00	250,000.00
1016	LONGEVITY	0.00	0.00	208,600.00	208,600.00	208,600.00
1017	OTHER	0.00	0.00	240,616.00	240,616.00	-1,176,075.00
	TOTAL:	40,366,037.93	38,065,909.00	40,380,858.00	39,391,875.00	37,975,184.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	37,800.00	0.00	0.00	0.00	0.00
	TOTAL:	37,800.00	0.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	102,199.65	148,000.00	153,000.00	153,000.00	153,000.00
4040	OFFICE EXPENSE	40,449.14	62,500.00	62,500.00	52,500.00	52,500.00
4060	ADVERTISING & PROMOTION	41,415.44	50,000.00	50,000.00	50,000.00	50,000.00
4070	FIRE & LIABILITY INS.	173,994.94	165,000.00	165,000.00	176,000.00	176,000.00
4077	TORT LIABILITY	189,800.70	200,000.00	200,000.00	200,000.00	200,000.00
4090	BUILDING MAINTENANCE	76,915.62	90,000.00	20,000.00	90,000.00	90,000.00
4110	UTILITIES	1,700,514.42	1,600,000.00	2,460,000.00	2,100,000.00	1,740,000.00
4130	RENT OF EQUIPMENT	178,886.96	231,000.00	350,000.00	300,000.00	300,000.00
4140	AUTO EXPENSE	435,062.77	300,000.00	425,000.00	425,000.00	425,000.00
4151	FEES & SERVICES	735,748.19	570,000.00	650,000.00	605,000.00	605,000.00
4158	LEGAL SERVICES	0.00	0.00	0.00	350,000.00	100,000.00
4170	POSTAGE	7,575.64	10,000.00	10,000.00	10,000.00	10,000.00
4180	TELEPHONE EXPENSE	186,528.73	210,800.00	187,000.00	187,000.00	187,000.00
4250	RENT OF MAJOR OFF. EQUIP.	10,821.34	13,200.00	13,000.00	13,000.00	13,000.00
4340	UNIFORM EXPENSE	63,485.72	90,000.00	92,000.00	85,000.00	85,000.00
4370	PRINTING	127,404.20	145,000.00	145,000.00	140,000.00	140,000.00
4410	GAS	399,288.96	320,000.00	494,000.00	565,000.00	565,000.00
4420	WATER	409,530.93	525,000.00	525,000.00	475,000.00	475,000.00
4460	YOUTH SERVICES	51,061.52	85,000.00	85,000.00	85,000.00	85,000.00
4481	ADMINISTRATIVE CHARGE	14,243,884.00	14,338,295.00	12,943,487.00	12,943,487.00	12,943,487.00
4550	MACHINERY REPAIRS	33,801.97	110,000.00	110,000.00	110,000.00	110,000.00
4590	OTHER DISP. FEES	186,284.36	200,000.00	200,000.00	200,000.00	200,000.00
4640	GROUND R & M	321,164.35	275,000.00	425,000.00	350,000.00	350,000.00
4710	MAINTENANCE CONTRACTS	130,125.69	138,000.00	144,000.00	144,000.00	144,000.00
4720	POOL MAINTENANCE	130,775.11	135,000.00	140,000.00	135,000.00	135,000.00
4740	YOUTH GUIDANCE	0.00	0.00	0.00	35,000.00	35,000.00
4770	ELECTRICAL SUPPLIES	115,827.32	75,000.00	95,000.00	80,000.00	80,000.00
4793	CULTURAL ARTS PROGRAM	93,350.00	98,750.00	98,750.00	98,750.00	98,750.00
4800	MATERIALS & SUPPLIES	204,785.55	225,000.00	260,000.00	250,000.00	250,000.00



FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION - OPERATING

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
4810	FUEL	182,912.54	205,000.00	240,000.00	240,000.00	240,000.00
4830	JANITORIAL SUPPLIES	132,552.35	140,000.00	150,000.00	150,000.00	150,000.00
4860	PAINT & PAINT SUPPLIES	52,701.64	65,000.00	68,500.00	65,000.00	65,000.00
4880	PLUMBING SUPPLIES	69,637.32	50,000.00	60,000.00	60,000.00	60,000.00
4930	TRANSPORTATION	500,000.00	500,000.00	525,000.00	525,000.00	525,000.00
4950	POOL SUPPLIES	212,445.16	215,000.00	215,000.00	215,000.00	215,000.00
	TOTAL:	21,540,932.23	21,585,545.00	21,761,237.00	21,662,737.00	21,052,737.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,646,948.20	1,400,000.00	1,533,000.00	1,533,000.00	1,383,000.00
8070	STATE UNEMPLOYMENT INS.	35,755.35	70,000.00	50,000.00	50,000.00	50,000.00
8270	EMPLOYEES' RETIREMENT	5,993,647.12	5,800,000.00	5,710,000.00	5,710,000.00	5,710,000.00
8280	SOCIAL SECURITY	3,034,228.76	2,912,042.00	3,013,478.00	3,013,478.00	2,891,101.00
8285	NYS MCTM TAX	136,701.47	129,424.00	133,932.00	133,932.00	128,115.00
8290	HEALTH INSURANCE	11,999,458.44	12,800,000.00	13,560,000.00	13,560,000.00	13,560,000.00
8300	DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	22,846,739.34	23,112,466.00	24,001,410.00	24,001,410.00	23,723,216.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	101,575.43	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	1,286,473.00	1,319,080.00	1,068,939.00	1,068,939.00	1,068,939.00
9970	TRANS - BOND INTEREST	299,578.58	306,882.00	336,805.00	336,805.00	336,805.00
	TOTAL:	1,687,627.01	1,625,962.00	1,405,744.00	1,405,744.00	1,405,744.00
	* TOTAL APPROPRIATIONS *	86,479,136.51	84,389,882.00	87,549,249.00	86,461,766.00	84,156,881.00
9995	REVENUE				88,961,766.00	86,656,881.00
9996	DEFICIT REDUCTION				2,500,000.00	2,500,000.00

FUND		DEPARTMENT				
PARK DISTRICTS		402-007-0402	ATLANTIC BEACH ESTATES			BUDGET
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	50,000.00	50,000.00	50,000.00	25,000.00
	TOTAL:	0.00	50,000.00	50,000.00	50,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS.	0.00	8,500.00	8,500.00	8,500.00	8,500.00
4441	SEWER ASSESSMENT	23,277.55	27,500.00	27,500.00	27,500.00	27,500.00
	TOTAL:	23,277.55	36,000.00	36,000.00	36,000.00	36,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	187,247.00	186,914.00	228,931.00	228,931.00	222,939.00
	TOTAL:	187,247.00	186,914.00	228,931.00	228,931.00	222,939.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	135,500.00	141,068.00	150,349.00	150,349.00	150,349.00
9970	TRANS - BOND INTEREST	215,623.30	208,849.00	161,298.00	161,298.00	161,298.00
	TOTAL:	351,123.30	349,917.00	311,647.00	311,647.00	311,647.00
	* TOTAL APPROPRIATIONS *	561,647.85	622,831.00	626,578.00	626,578.00	595,586.00
9995	REVENUE				7,243.00	7,243.00
9996	BALANCES				2,305.41	2,305.37
9997	REVENUE - TAX LEVY				617,029.59	586,037.63

FUND  
PARK DISTRICTS

403-007-0403

DEPARTMENT

EAST ATLANTIC BEACH

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	50,000.00	50,000.00	25,000.00
	TOTAL:	0.00	25,000.00	50,000.00	50,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	77,051.29	82,000.00	82,500.00	82,500.00	82,500.00
	TOTAL:	77,051.29	82,000.00	82,500.00	82,500.00	82,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	236,094.00	280,371.00	343,397.00	343,397.00	334,408.00
	TOTAL:	236,094.00	280,371.00	343,397.00	343,397.00	334,408.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	71,590.71	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	0.00	0.00	409.00	409.00	409.00
9970	TRANS - BOND INTEREST	0.00	0.00	409.00	409.00	409.00
	TOTAL:	71,590.71	0.00	818.00	818.00	818.00
	* TOTAL APPROPRIATIONS *	384,736.00	387,371.00	476,715.00	476,715.00	442,726.00
9995	REVENUE				587.50	587.50
9996	BALANCES				57,742.66	57,745.86
9997	REVENUE - TAX LEVY				418,384.84	384,392.64

FUND		DEPARTMENT				
PARK DISTRICTS		404-007-0404			FRANKLIN SQUARE	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	100,000.00	25,000.00	50,000.00	50,000.00	25,000.00
	TOTAL:	100,000.00	25,000.00	50,000.00	50,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,419,294.00	3,449,418.00	3,794,975.00	3,794,975.00	3,695,635.00
	TOTAL:	3,419,294.00	3,449,418.00	3,794,975.00	3,794,975.00	3,695,635.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	317,569.00	321,586.00	344,264.00	344,264.00	344,264.00
9970	TRANS - BOND INTEREST	91,745.87	115,278.00	105,582.00	105,582.00	105,582.00
	TOTAL:	409,314.87	436,864.00	449,846.00	449,846.00	449,846.00
	* TOTAL APPROPRIATIONS *	3,928,608.87	3,911,282.00	4,294,821.00	4,294,821.00	4,170,481.00
9995	REVENUE				242,641.50	242,641.50
9996	BALANCES				47,892.42	47,953.37
9997	REVENUE - TAX LEVY				4,004,287.08	3,879,886.13

FUND  
PARK DISTRICTS

406-007-0406

DEPARTMENT  
JT HEMPSTEAD/OYSTER BAY

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	50,000.00	50,000.00	25,000.00
	TOTAL:	0.00	25,000.00	50,000.00	50,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,827,717.00	5,250,592.00	5,080,512.00	5,080,512.00	4,947,520.00
	TOTAL:	4,827,717.00	5,250,592.00	5,080,512.00	5,080,512.00	4,947,520.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	127,236.00	130,909.00	117,289.00	117,289.00	117,289.00
9970	TRANS - BOND INTEREST	25,479.86	58,544.00	43,501.00	43,501.00	43,501.00
	TOTAL:	152,715.86	189,453.00	160,790.00	160,790.00	160,790.00
	* TOTAL APPROPRIATIONS *	4,980,432.86	5,465,045.00	5,291,302.00	5,291,302.00	5,133,310.00
9995	REVENUE				876,951.26	856,412.30
9996	DEFICIT REDUCTION				636,592.52	636,527.07
9997	REVENUE - TAX LEVY				5,050,943.26	4,913,424.77

FUND  
PARK DISTRICTS

407-007-0407

DEPARTMENT

LEVITTOWN

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	50,000.00	50,000.00	25,000.00
	TOTAL:	0.00	25,000.00	50,000.00	50,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,267,340.00	5,293,072.00	5,397,494.00	5,397,494.00	5,256,204.00
	TOTAL:	5,267,340.00	5,293,072.00	5,397,494.00	5,397,494.00	5,256,204.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	417,719.00	434,770.00	215,369.00	215,369.00	215,369.00
9970	TRANS - BOND INTEREST	54,714.84	124,486.00	82,983.00	82,983.00	82,983.00
	TOTAL:	472,433.84	559,256.00	298,352.00	298,352.00	298,352.00
	* TOTAL APPROPRIATIONS *	5,739,773.84	5,877,328.00	5,745,846.00	5,745,846.00	5,579,556.00
9995	REVENUE				209,441.00	209,441.00
9996	DEFICIT REDUCTION				542,419.94	542,363.32
9997	REVENUE - TAX LEVY				6,078,824.94	5,912,478.32

FUND		DEPARTMENT				BUDGET
PARK DISTRICTS		408-007-0408	LIDO BEACH			2019
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	50,000.00	50,000.00	25,000.00
	TOTAL:	0.00	25,000.00	50,000.00	50,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	81,412.00	76,465.00	70,440.00	70,440.00	68,596.00
	TOTAL:	81,412.00	76,465.00	70,440.00	70,440.00	68,596.00
	* TOTAL APPROPRIATIONS *	81,412.00	101,465.00	120,440.00	120,440.00	93,596.00
9995	REVENUE				3,200.00	3,200.00
9996	BALANCES				67,607.19	67,607.88
9997	REVENUE - TAX LEVY				49,632.81	22,788.12

FUND		DEPARTMENT				
PARK DISTRICTS		409-007-0409		POINT LOOKOUT		
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	50,000.00	50,000.00	25,000.00
	TOTAL:	0.00	25,000.00	50,000.00	50,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	48,847.00	67,969.00	52,830.00	52,830.00	51,447.00
	TOTAL:	48,847.00	67,969.00	52,830.00	52,830.00	51,447.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	20,853.17	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	11,324.00	11,855.00	1,666.00	1,666.00	1,666.00
9970	TRANS - BOND INTEREST	875.86	1,772.00	973.00	973.00	973.00
	TOTAL:	33,053.03	13,627.00	2,639.00	2,639.00	2,639.00
	* TOTAL APPROPRIATIONS *	81,900.03	106,596.00	105,469.00	105,469.00	79,086.00
9995	REVENUE				2,100.00	2,100.00
9996	BALANCES				28,443.71	28,453.87
9997	REVENUE - TAX LEVY				74,925.29	48,532.13



FUND		DEPARTMENT				
PARK DISTRICTS		410-007-0410			TOWN OF HEMPSTEAD	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	50,000.00	50,000.00	25,000.00
	TOTAL:	0.00	25,000.00	50,000.00	50,000.00	25,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	37,384,277.00	38,691,254.00	39,525,854.00	39,525,854.00	38,491,191.00
	TOTAL:	37,384,277.00	38,691,254.00	39,525,854.00	39,525,854.00	38,491,191.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	3,148.99	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	2,304,183.00	2,381,016.00	1,390,492.00	1,390,492.00	1,390,492.00
9970	TRANS - BOND INTEREST	416,155.56	480,725.00	403,408.00	403,408.00	403,408.00
	TOTAL:	2,723,487.55	2,861,741.00	1,793,900.00	1,793,900.00	1,793,900.00
	* TOTAL APPROPRIATIONS *	40,107,764.55	41,577,995.00	41,369,754.00	41,369,754.00	40,310,091.00
9995	REVENUE				5,165,858.16	5,165,858.16
9996	DEFICIT REDUCTION				4,019,581.49	4,019,446.12
9997	REVENUE - TAX LEVY				40,223,477.33	39,163,678.96

FUND  
PARKS 400-007-7110

DEPARTMENT  
PARKS

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ACCOUNTANT I		73,939		83,105		83,105		83,105
ADMIN ASSISTANT	3	218,426	3	229,658	3	229,658	3	229,658
ASST COORD DEV CHAL		107,903		109,791		109,791		109,791
ASST COORD DEV CHAL REC PROG		91,324		95,980		95,980		95,980
ASST RECREATION DIR		113,298	2	178,100		115,281		115,281
ASST TO DEP COMM-REC		100,000		100,000		65,000		65,000
BLDG MAINT SUPV I	2	169,042	2	187,022	2	187,022	2	187,022
CASHIER I		69,586		74,339		74,339		74,339
CHIEF WTR SFTY INSTR		71,504		72,755				
CLEANER I	3	207,537	3	213,915	3	213,915	3	213,915
CLEANER II		80,478		81,886		81,886		81,886
CLERK II	2	124,667	2	128,735	2	128,735	2	128,735
CLERK III	2	171,096	2	174,090	2	174,090	2	174,090
CLERK IV	4	367,776	4	381,916	4	381,916	4	381,916
CLERK LABORER	19	1,128,592	19	1,193,239	19	1,193,239	19	1,193,239
COMM RESEARCH ASST	5	336,883	5	325,651	4	275,651	4	275,651
COMM-PARKS&REC		138,880		138,880		138,880		138,880
COMMUNITY SVCS REPR	2	184,561	2	187,792	2	187,792	2	187,792
CONST INSPECTOR III		123,794		125,960		125,960		125,960
COORD CULT ARTS		113,298		115,281		115,281		115,281
COORD HADCP CHL PROG		50,000		50,000				
COUNSEL TO COMM		80,843		80,843		80,843		80,843
DEP COMM- PARKS	2	234,500	2	234,500	2	234,500	2	234,500
DEP COMM-COMM.RELTNS		136,599		136,599		136,599		136,599
ENGINEERING HELPER	4	335,422	4	341,294	4	341,294	4	341,294
EQUIP OPERATOR I	6	344,628	6	370,904	6	370,904	6	370,904
EQUIP OPERATOR III	4	327,248	4	339,822	4	339,822	4	339,822
EVENTS COORDINATOR		50,000		50,000				
GENERAL PARK CREW CH		127,235		129,462		129,462		129,462
GREENSKEEPER		47,625		48,458				
GREENSKEEPER II		97,887		99,600		99,600		99,600
GROUNDSKEEPER I	6	376,577	6	403,114	6	403,114	6	403,114
GROUNDSKEEPER II	2	184,380	2	187,606	2	187,606	2	187,606
GROUNDSKEEPER III	15	1,415,239	15	1,450,931	15	1,450,931	15	1,450,931
LABOR CREW CHIEF I	21	1,745,069	21	1,787,133	21	1,787,133	21	1,787,133
LABOR CREW CHIEF II	19	1,668,491	19	1,721,130	19	1,721,130	19	1,721,130
LABORER I	100	6,484,033	100	6,723,830	101	6,765,521	101	6,765,521

FUND  
PARKS 400-007-7110

DEPARTMENT  
PARKS

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
101 SALARIES AND WAGES								
LABORER II	27	2,071,449	27	2,128,034	27	2,128,034	27	2,128,034
LANDSCAPE ARCHT II		79,761		83,444		83,444		83,444
MAINT CARPENTER	2	156,372	2	162,016	2	162,016	2	162,016
MAINT ELEC CREW CHF		109,290		111,203		111,203		111,203
MAINT MECHANIC I	11	798,237	12	874,885	11	829,413	11	829,413
MAINT MECHANIC II	9	740,982	9	760,934	8	712,476	8	712,476
MAINT SUPERVISOR		91,972		93,582		93,582		93,582
MAINTENANCE PLUMBER		83,013		84,466		84,466		84,466
MESSENGER	4	268,455	4	272,191	4	267,191	4	267,191
MOWER MAINT CREW CH	2	159,143	2	164,045	2	164,045	2	164,045
MULTI KEYBOARD SUPV	3	233,606	3	237,693	2	187,606	2	187,606
MUSEUM ASSISTANT	2	141,084	2	143,554	2	143,554	2	143,554
OFFICE AIDE	2	68,362	2	75,128	2	75,128	2	75,128
OFFICE SERVICES ASST	6	370,837	6	399,849	6	399,849	6	399,849
OFFICE SERVICES SUPV		93,497		95,134		95,134		95,134
PARK CREW CHIEF	15	1,543,109	15	1,568,371	14	1,468,371	14	1,468,371
PARK SUPV I	14	1,355,788	14	1,387,490	13	1,332,422	13	1,332,422
PARK SUPV II	7	723,852	7	739,754	6	676,935	6	676,935
PARK SUPV III	2	247,076	2	257,515	2	257,515	2	257,515
PARKS MAINT SUPV	3	318,580	3	330,270	2	257,515	2	257,515
PERSONNEL ASST	2	215,188	2	222,645	2	222,645	2	222,645
RECEPTIONIST	4	252,385	4	270,171	4	270,171	4	270,171
RECREATION AIDE	6	356,340	6	362,577	5	326,995	5	326,995
RECREATION DIRECTOR		50,000		50,000				
RECREATION LEADER I		80,478		81,886		81,886		81,886
RECREATION LEADER II		85,548		87,045		87,045		87,045
RECREATION PROG DEV SUPVR		119,002		125,960		125,960		125,960
RECREATION SPEC AQTS		49,226		50,087				
RECREATION SUPV	3	191,628	3	201,325	2	146,257	2	146,257
SIGN PAINTER		83,013		84,466		84,466		84,466
SPEC PARK DIST SUPV	4	480,489	4	488,897	3	412,233	3	412,233
SR CIT PROG DEV AIDE		96,108		97,790		97,790		97,790
STOREYARD CREW CHIEF	2	180,656	2	186,561	2	186,561	2	186,561
TELEPHONE OPERATOR		50,008		52,721		52,721		52,721
YOUTH DEV SPEC		63,921		67,050		67,050		67,050
ASST.REC.SPLST. - P/T		205,000		205,000		205,000		205,000
LIFEGUARD - P/T		725,000		725,000		725,000		725,000

FUND  
PARKS 400-007-7110

DEPARTMENT  
PARKS

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
PARK&REC FIELD WORK - P/T	635,000	635,000	440,209	440,209
RECREATION AIDE - P/T	550,000	550,000	550,000	550,000
RECREATION SPEC - P/T	55,000	55,000	55,000	55,000
REGISTERED NURSE - P/T	36,000	36,000	36,000	36,000
SWIM COACH - P/T	9,500	9,500	9,500	9,500
BEACH SAFETY SUPV I - SEAS	35,000	35,000	35,000	35,000
BEACH SAFETY SUPV II - SEAS	15,000	15,000	15,000	15,000
BEACH SAFETY SUPV III - SEAS	18,000	18,000	18,000	18,000
CLEANER - SEAS	40,000	40,000	40,000	40,000
CLERICAL AIDE SEAS	450,000	450,000	450,000	450,000
CUSTODIAL WRKRS - SEAS	10,000	10,000	10,000	10,000
DIVING COACH - SEAS	30,000	30,000	30,000	30,000
EQUIP OPERATOR - SEAS	50,000	50,000	50,000	50,000
FIRST AID ATTENDANT - SEAS	85,000			
LABORER - SEAS	60,000	60,000	60,000	60,000
LABORER AIDE - SEAS	5,000	5,000	5,000	5,000
LIFEGUARD - SEAS	3,709,382	3,709,382	3,709,382	3,709,382
MAINT HELPER - SEAS	400,000	400,000	400,000	400,000
PARK&REC FIELD WORK - SEAS	1,440,000	1,440,000	1,605,209	1,605,209
POOL OPERATOR - SEAS	20,000	20,000	20,000	20,000
POOL SAFETY SUPV I - SEAS	50,000	50,000	50,000	50,000
SECURITY AIDE - SEAS	145,000	145,000	145,000	145,000
SENIOR SWIM COACH - SEAS	8,500	8,500	8,500	8,500
SWIM COACH - SEAS	78,200	78,200	78,200	78,200
OVERTIME		150,000	225,000	225,000
OVERTIME & PREMIUM	500,000			
PREMIUM		250,000	250,000	250,000
LONGEVITY	320,325	208,600	208,600	208,600
LUMP SUM PAYMENTS	164,216	182,336	182,336	182,336
SALARY ADJUSTMENTS	501,919	58,280	58,280	58,280
<b>TOTAL</b>	<b>40,057,857</b>	<b>40,380,858</b>	<b>39,391,875</b>	<b>39,391,875</b>
LESS SAVINGS	(1,991,948)			(1,416,691)
<b>SALARY ADJUSTMENT OUT</b>				
	<b>38,065,909</b>	<b>40,380,858</b>	<b>39,391,875</b>	<b>37,975,184</b>

TOWN OF HEMPSTEAD  
2019  
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 5,941,656
EQUIPMENT	-
EXPENSES:	
GENERAL	8,268,723
WORKERS' COMPENSATION	129,000
STATE UNEMPLOMENT INS.	10,000
EMPLOYEES RETIREMENT	935,000
SOCIAL SECURITY	426,937
HEALTH INSURANCE	2,300,000
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	<u>18,011,566</u>
LESS: ESTIMATED REVENUE	72,150
ESTIMATED BALANCE	-
	<u>-</u>
NET OPERATING EXPENSE	<u>\$ 17,939,416</u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF  
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,360,772
EAST MEADOW	5,955,666
LEVITTOWN	4,220,066
LIDO - PT LOOKOUT	809,119
ROOSEVELT FIELD	2,173,873
UNIONDALE	<u>3,419,920</u>
	<u>\$ 17,939,416</u>
NET OPERATING EXPENSE	<u>\$ 17,939,416</u>

FUND		DEPARTMENT				
WATER		500-006-8310			WATER - OPERATING	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,958,771.30	5,516,960.00	0.00	0.00	0.00
1011	FULL TIME SALARIES & WAG	0.00	0.00	5,646,155.00	5,543,697.00	5,543,697.00
1012	PART TIME WAGES	0.00	0.00	200,000.00	120,000.00	120,000.00
1013	SEASONAL WAGES	0.00	0.00	30,000.00	30,000.00	30,000.00
1014	OVERTIME	0.00	0.00	290,000.00	290,000.00	290,000.00
1015	PREMIUM	0.00	0.00	35,000.00	35,000.00	35,000.00
1016	LONGEVITY	0.00	0.00	48,750.00	48,750.00	48,750.00
1017	OTHER	0.00	0.00	117,349.00	117,349.00	-125,791.00
	TOTAL:	5,958,771.30	5,516,960.00	6,367,254.00	6,184,796.00	5,941,656.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	42,531.71	32,500.00	40,000.00	45,000.00	45,000.00
4040	OFFICE EXPENSE	20,428.41	22,500.00	20,000.00	20,000.00	20,000.00
4070	FIRE & LIABILITY INS.	162,041.93	165,000.00	167,500.00	167,500.00	167,500.00
4077	TORT LIABILITY	27,418.08	30,000.00	30,000.00	30,000.00	30,000.00
4090	BUILDING MAINTENANCE	40,510.33	32,500.00	32,500.00	40,000.00	40,000.00
4110	UTILITIES	2,050,045.11	2,000,000.00	2,000,000.00	2,100,000.00	2,100,000.00
4140	AUTO EXPENSE	39,178.71	85,000.00	80,000.00	75,000.00	75,000.00
4151	FEES & SERVICES	137,356.77	100,000.00	100,000.00	75,000.00	75,000.00
4158	LEGAL SERVICES			0.00	75,000.00	75,000.00
4170	POSTAGE	130,112.29	135,000.00	125,000.00	125,000.00	125,000.00
4180	TELEPHONE EXPENSE	16,657.33	20,000.00	20,000.00	20,000.00	20,000.00
4250	RENT OF MAJOR OFF. EQUIP.	7,791.00	18,000.00	20,000.00	18,000.00	18,000.00
4260	RADIO COMMUNICATIONS	0.00	250.00	250.00	250.00	250.00
4310	MISC. MAT. & SUPPLIES	14,075.71	18,000.00	18,000.00	18,000.00	18,000.00
4340	UNIFORM EXPENSE	2,883.90	10,000.00	10,000.00	10,000.00	10,000.00
4370	PRINTING	15,095.57	25,000.00	20,000.00	20,000.00	20,000.00
4410	NATURAL GAS	119,641.93	100,000.00	100,000.00	135,000.00	135,000.00
4470	EMPLOYEE TRAINING	0.00	0.00	2,000.00	2,000.00	2,000.00
4481	ADMINISTRATIVE CHARGE	2,309,866.00	2,452,978.00	3,156,972.00	3,156,972.00	3,156,972.00
4550	MACHINERY REPAIRS	4,990.68	15,000.00	10,000.00	10,000.00	10,000.00
4590	OTHER DISPOSAL COSTS	0.00	40,000.00	40,000.00	60,000.00	60,000.00
4610	WATER TREATMENT	389,403.37	450,000.00	450,000.00	425,000.00	425,000.00
4620	PLANT OPERATION	44,119.54	22,500.00	20,000.00	20,000.00	20,000.00
4630	MAINTENANCE & REPAIR	117,447.07	100,000.00	100,000.00	125,000.00	125,000.00
4635	RESTORATION	107,478.97	200,000.00	200,000.00	200,000.00	200,000.00
4640	GROUND R & M	4,515.15	5,000.00	4,000.00	4,000.00	4,000.00
4650	DISTRIBUTION R & M	63,172.69	140,000.00	140,000.00	140,000.00	140,000.00
4660	METERS R & M	866.70	4,000.00	4,000.00	4,000.00	4,000.00
4670	LAB SERVICES	205,881.22	200,000.00	200,000.00	200,000.00	200,000.00
4810	FUEL	10,610.83	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL:	6,084,121.00	6,523,228.00	7,210,222.00	7,420,722.00	7,420,722.00

FUND		DEPARTMENT				
WATER		500-006-8310			WATER - OPERATING	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	266,413.56	225,000.00	129,000.00	129,000.00	129,000.00
8070	STATE UNEMPLOYMENT INS.	7,540.00	10,000.00	10,000.00	10,000.00	10,000.00
8270	EMPLOYEES' RETIREMENT	990,420.00	1,026,500.00	935,000.00	935,000.00	935,000.00
8280	SOCIAL SECURITY	445,896.60	422,047.00	473,137.00	473,137.00	426,937.00
8285	NYS MCTM TAX	20,020.59	18,758.00	21,028.00	21,028.00	18,376.00
8290	HEALTH INSURANCE	2,075,827.34	2,200,000.00	2,300,000.00	2,300,000.00	2,300,000.00
8300	DISABILITY INSURANCE	0.00	250.00	250.00	250.00	250.00
	TOTAL:	3,806,118.09	3,902,555.00	3,868,415.00	3,868,415.00	3,819,563.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	138,604.74	0.00	0.00		
9960	TRANS - BOND PRINCIPAL	1,072,091.00	1,106,911.00	645,784.00	645,784.00	645,784.00
9970	TRANS - BOND INTEREST	205,177.85	177,395.00	183,841.00	183,841.00	183,841.00
	TOTAL:	1,415,873.59	1,284,306.00	829,625.00	829,625.00	829,625.00
	* TOTAL APPROPRIATIONS *	17,264,883.98	17,227,049.00	18,275,516.00	18,303,558.00	18,011,566.00
9995	REVENUE				18,303,558.00	18,011,566.00

FUND		DEPARTMENT				
WATER DISTRICTS		501-006-0501			BOWLING GREEN ESTATES	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	50,000.00	100,000.00	100,000.00	50,000.00
	TOTAL:	0.00	50,000.00	100,000.00	100,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,357,478.00	1,303,972.00	1,382,921.00	1,382,921.00	1,360,772.00
	TOTAL:	1,357,478.00	1,303,972.00	1,382,921.00	1,382,921.00	1,360,772.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	122,946.00	124,044.00	125,608.00	125,608.00	125,608.00
9970	TRANS - BOND INTEREST	36,331.07	33,862.00	31,365.00	31,365.00	31,365.00
	TOTAL:	159,277.07	157,906.00	156,973.00	156,973.00	156,973.00
	* TOTAL APPROPRIATIONS *	1,516,755.07	1,511,878.00	1,639,894.00	1,639,894.00	1,587,745.00
9995	REVENUE				969,950.00	969,950.00
9996	BALANCES				22,866.94	22,878.08
9997	REVENUE - TAX LEVY				647,077.06	574,916.92



FUND		DEPARTMENT				
WATER DISTRICTS		502-006-0502			EAST MEADOW	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	139,328.73	50,000.00	100,000.00	100,000.00	50,000.00
	TOTAL:	139,328.73	50,000.00	100,000.00	100,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,991,333.00	5,707,068.00	6,052,604.00	6,052,604.00	5,955,666.00
	TOTAL:	5,991,333.00	5,707,068.00	6,052,604.00	6,052,604.00	5,955,666.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	353,887.00	358,994.00	463,296.00	463,296.00	463,296.00
9970	TRANS - BOND INTEREST	101,622.70	212,632.00	167,366.00	167,366.00	167,366.00
	TOTAL:	455,509.70	571,626.00	630,662.00	630,662.00	630,662.00
	* TOTAL APPROPRIATIONS *	6,586,171.43	6,328,694.00	6,783,266.00	6,783,266.00	6,636,328.00
9995	REVENUE				4,594,352.00	4,594,352.00
9996	DEFICIT REDUCTION				275,155.00	275,065.00
9997	REVENUE - TAX LEVY				2,464,069.00	2,317,041.00

FUND		DEPARTMENT				
WATER DISTRICTS		503-006-0503				
		LEVITTOWN				
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	42,575.59	50,000.00	100,000.00	100,000.00	50,000.00
	TOTAL:	42,575.59	50,000.00	100,000.00	100,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,268,768.00	4,043,914.00	4,288,754.00	4,288,754.00	4,220,066.00
	TOTAL:	4,268,768.00	4,043,914.00	4,288,754.00	4,288,754.00	4,220,066.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	566,153.00	581,092.00	786,889.00	786,889.00	786,889.00
9970	TRANS - BOND INTEREST	133,212.14	424,198.00	306,623.00	306,623.00	306,623.00
	TOTAL:	699,365.14	1,005,290.00	1,093,512.00	1,093,512.00	1,093,512.00
	* TOTAL APPROPRIATIONS *	5,010,708.73	5,099,204.00	5,482,266.00	5,482,266.00	5,363,578.00
9995	REVENUE				3,342,519.00	3,342,519.00
9996	DEFICIT REDUCTION				284,354.52	284,342.52
9997	REVENUE - TAX LEVY				2,424,101.52	2,305,401.52

FUND

DEPARTMENT

WATER DISTRICTS

505-006-0505

LIDO - PT. LOOKOUT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	27,970.11	50,000.00	100,000.00	100,000.00	50,000.00
	TOTAL:	27,970.11	50,000.00	100,000.00	100,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	810,832.00	775,345.00	822,289.00	822,289.00	809,119.00
	TOTAL:	810,832.00	775,345.00	822,289.00	822,289.00	809,119.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	335,087.00	348,160.00	402,981.00	402,981.00	402,981.00
9970	TRANS - BOND INTEREST	55,025.49	199,170.00	209,775.00	209,775.00	209,775.00
	TOTAL:	390,112.49	547,330.00	612,756.00	612,756.00	612,756.00
	* TOTAL APPROPRIATIONS *	1,228,914.60	1,372,675.00	1,535,045.00	1,535,045.00	1,471,875.00
9995	REVENUE				1,092,289.00	1,092,289.00
9996	BALANCES				385,471.35	322,301.35
9997	REVENUE - TAX LEVY				57,284.65	57,284.65

FUND		DEPARTMENT				
WATER DISTRICTS		506-006-0506		ROOSEVELT FIELD		
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	3,650.00	50,000.00	100,000.00	100,000.00	50,000.00
	TOTAL:	3,650.00	50,000.00	100,000.00	100,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,101,940.00	2,083,132.00	2,209,256.00	2,209,256.00	2,173,873.00
	TOTAL:	2,101,940.00	2,083,132.00	2,209,256.00	2,209,256.00	2,173,873.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	379,546.00	390,621.00	250,129.00	250,129.00	250,129.00
9970	TRANS - BOND INTEREST	107,310.52	93,082.00	82,200.00	82,200.00	82,200.00
	TOTAL:	486,856.52	483,703.00	332,329.00	332,329.00	332,329.00
	* TOTAL APPROPRIATIONS *	2,592,446.52	2,616,835.00	2,641,585.00	2,641,585.00	2,556,202.00
9995	REVENUE				3,415,225.00	3,415,225.00
9996	DEFICIT REDUCTION				820,875.27	906,258.47
9997	REVENUE - TAX LEVY				47,235.27	47,235.47

FUND		DEPARTMENT				
WATER DISTRICTS		507-006-0507		UNIONDALE		
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	208,621.90	50,000.00	100,000.00	100,000.00	50,000.00
	TOTAL:	208,621.90	50,000.00	100,000.00	100,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,685,125.00	3,277,168.00	3,475,584.00	3,475,584.00	3,419,920.00
	TOTAL:	3,685,125.00	3,277,168.00	3,475,584.00	3,475,584.00	3,419,920.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUND	118,979.00	0.00	0.00		
9960	TRANS - BOND PRINCIPAL	196,168.00	200,755.00	144,771.00	144,771.00	144,771.00
9970	TRANS - BOND INTEREST	43,986.78	52,590.00	39,863.00	39,863.00	39,863.00
	TOTAL:	359,133.78	253,345.00	184,634.00	184,634.00	184,634.00
	* TOTAL APPROPRIATIONS *	4,252,880.68	3,580,513.00	3,760,218.00	3,760,218.00	3,654,554.00
9995	REVENUE				3,470,148.00	3,470,148.00
9996	DEFICIT REDUCTION				141,096.56	141,087.67
9997	REVENUE - TAX LEVY				431,166.56	325,493.67

FUND  
WATER 500-006-8310

DEPARTMENT  
WATER

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
101 SALARIES AND WAGES				
ADMIN ASSISTANT	65,689	69,131	69,131	69,131
ADMIN OFFICER I	65,002	66,140	66,140	66,140
BLDG MAINT SUPV I	87,171	98,326	98,326	98,326
CASHIER III	89,317	90,880	90,880	90,880
CIVIL ENG DRAFTER III	123,794	125,960	125,960	125,960
CLEANER I	43,118	45,855	45,855	45,855
CLERK II	4 267,781	4 280,011	4 280,011	4 280,011
CLERK III	85,548	87,045	87,045	87,045
CLERK LABORER	3 142,955	3 152,452	3 152,452	3 152,452
COMM DEPT/WATER	145,379	145,379	145,379	145,379
COMM RESEARCH ASST	61,800	62,882	62,882	62,882
DEPUTY COMM-WATER	2 188,739	2 188,739	2 134,739	2 134,739
ELECTRONIC TECHN II	128,996	131,253	131,253	131,253
EQUIP OPERATOR I	7 329,286	7 350,796	7 350,796	7 350,796
EQUIP OPERATOR II	59,028	63,222	63,222	63,222
LAB TECH I	2 153,054	2 161,602	2 161,602	2 161,602
LABOR CREW CHIEF II	92,190	93,803	93,803	93,803
LABORER I	5 304,976	5 315,984	5 315,984	5 315,984
LABORER II	57,471	61,484	61,484	61,484
MAINT MECHANIC II	3 267,951	4 321,098	3 272,640	3 272,640
OFFICE AIDE	3 139,408	3 150,446	3 150,446	3 150,446
OFFICE SERVICES ASST	2 166,026	2 168,932	2 168,932	2 168,932
P/T&SEASONAL EMP	280,000			
PART TIME		200,000	120,000	120,000
RADIO-TELEPHONE OPER	89,317	90,880	90,880	90,880
RECEPTIONIST	52,570	55,454	55,454	55,454
SEASONAL		30,000	30,000	30,000
WATER METER SVC HELP	55,481	58,477	58,477	58,477
WATER METER SVC SUPV	3 313,104	3 318,582	3 318,582	3 318,582
WATER METER SVC WRKR	3 251,303	3 258,921	3 258,921	3 258,921
WATER METER WORKER I	2 170,938	2 178,417	2 178,417	2 178,417
WATER METERING SUPV	113,298	115,281	115,281	115,281
WATER PLANT OPER I	8 602,489	8 627,485	8 627,485	8 627,485
WATER PLANT SUPV I	113,298	115,281	115,281	115,281
WATER SERVICE WORKER	3 237,241	3 243,361	3 243,361	3 243,361
WATER SVC SUPV II	2 195,380	2 202,954	2 202,954	2 202,954
WTR QLTY CNTRL SPEC	147,068	149,642	149,642	149,642

FUND  
WATER 500-006-8310

DEPARTMENT  
WATER

TITLE DESCRIPTION	2018 BUDGET NO. AMENDED	DEPARTMENTAL NO. REQUEST	NO. TENTATIVE	2019 BUDGET NO. PRELIMINARY
<b>101 SALARIES AND WAGES</b>				
OVERTIME		290,000	290,000	290,000
OVERTIME & PREMIUM	325,000			
PREMIUM		35,000	35,000	35,000
LONGEVITY	47,450	48,750	48,750	48,750
LUMP SUM PAYMENTS	58,999	56,299	56,299	56,299
SALARY ADJUSTMENTS	146,129	61,050	61,050	61,050
TOTAL	6,263,744	6,367,254	6,184,796	6,184,796
LESS SAVINGS	(746,784)			(243,140)
SALARY ADJUSTMENT OUT				
	5,516,960	6,367,254	6,184,796	5,941,656

FUND

DEPARTMENT

FIRE PROTECTION DIST

141-002-0141

ANGLE SEA

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	2,367.30	3,000.00	5,000.00	5,000.00	5,000.00
4780	FIRE PROTECTION	10,077.00	10,178.00	10,178.00	10,178.00	10,178.00
	TOTAL:	12,444.30	13,178.00	15,178.00	15,178.00	15,178.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	9,820.00	15,000.00	12,500.00	12,500.00	12,500.00
	TOTAL:	9,820.00	15,000.00	12,500.00	12,500.00	12,500.00
	* TOTAL APPROPRIATIONS *	22,264.30	28,178.00	27,678.00	27,678.00	27,678.00
9995	REVENUE				525.00	525.00
9996	BALANCES				2,664.83	2,664.83
9997	REVENUE - TAX LEVY				24,488.17	24,488.17



**FUND**  
**FIRE PROTECTION DISTRICTS**

**DEPARTMENT**  
**UNIONDALE**

**143-002-0143**

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
4360	HYDRANT RENTAL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
4780	FIRE PROTECTION	142,793.00	147,848.00	147,848.00	147,848.00	147,848.00
	TOTAL:	145,793.00	150,848.00	150,848.00	150,848.00	150,848.00
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
8050	WORKERS' COMPENSATION	6,775.00	8,000.00	8,000.00	8,000.00	8,000.00
	TOTAL:	6,775.00	8,000.00	8,000.00	8,000.00	8,000.00
	* TOTAL APPROPRIATIONS *	152,568.00	158,848.00	158,848.00	158,848.00	158,848.00
9995	REVENUE				7,492.00	7,492.00
9996	DEFICIT REDUCTION				13,641.59	13,641.59
9997	REVENUE - TAX LEVY				164,997.59	164,997.59

FUND  
FIRE PROTECTION DISTS

144-002-0144

DEPARTMENT

EAST LAWRENCE

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,973.83	6,000.00	6,000.00	6,000.00	6,000.00
4780	FIRE PROTECTION	11,281.00	11,394.00	11,394.00	11,394.00	11,394.00
	TOTAL:	15,254.83	17,394.00	17,394.00	17,394.00	17,394.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	12,460.00	14,000.00	16,000.00	16,000.00	16,000.00
8060	SERVICE AWARDS	1,288.57	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	13,748.57	16,000.00	18,000.00	18,000.00	18,000.00
	* TOTAL APPROPRIATIONS *	29,003.40	33,394.00	35,394.00	35,394.00	35,394.00
9995	REVENUE				425.00	425.00
9996	BALANCES				2,973.67	2,973.67
9997	REVENUE - TAX LEVY				31,995.33	31,995.33

FUND

DEPARTMENT

FIRE PROTECTION DIST

146-002-0146

HEMPSTEAD PLAINS

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	17,080.00	17,080.00	17,080.00	17,080.00	17,080.00
4780	FIRE PROTECTION	162,183.00	167,925.00	167,925.00	167,925.00	167,925.00
	TOTAL:	179,263.00	185,005.00	185,005.00	185,005.00	185,005.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	102,995.00	105,000.00	105,000.00	105,000.00	105,000.00
	TOTAL:	102,995.00	105,000.00	105,000.00	105,000.00	105,000.00
	* TOTAL APPROPRIATIONS *	282,258.00	290,005.00	290,005.00	290,005.00	290,005.00
9995	REVENUE				1,150.00	1,150.00
9996	BALANCES				14,364.91	14,364.91
9997	REVENUE - TAX LEVY				274,490.09	274,490.09

FUND		DEPARTMENT			BUDGET	
FIRE PROTECTION DISTS		148-002-0148			MERRICK	
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	PRELIMINARY
2000	EQUIPMENT					
2500	MOTOR VEHICLES	0.00	0.00	0.00	50,000.00	50,000.00
	TOTAL:	0.00	0.00	0.00	50,000.00	50,000.00
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	333,838.31	360,000.00	360,000.00	360,000.00	360,000.00
4780	FIRE PROTECTION	1,575,561.00	1,575,561.00	1,575,561.00	1,575,561.00	1,575,561.00
	TOTAL:	1,909,399.31	1,935,561.00	1,935,561.00	1,935,561.00	1,935,561.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	35,501.88	175,000.00	150,000.00	150,000.00	150,000.00
8060	SERVICE AWARDS	214,177.50	215,000.00	235,000.00	235,000.00	235,000.00
	TOTAL:	249,679.38	390,000.00	385,000.00	385,000.00	385,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	345,070.00	361,959.00	43,812.00	43,812.00	43,812.00
9970	TRANS - BOND INTEREST	26,724.72	47,850.00	25,579.00	25,579.00	25,579.00
	TOTAL:	371,794.72	409,809.00	69,391.00	69,391.00	69,391.00
	* TOTAL APPROPRIATIONS *	2,530,873.41	2,735,370.00	2,389,952.00	2,439,952.00	2,439,952.00
9995	REVENUE				96,837.00	96,837.00
9996	DEFICIT REDUCTION				94,819.45	94,819.45
9997	REVENUE - TAX LEVY				2,437,934.45	2,437,934.45

FUND

DEPARTMENT

FIRE PROTECTION DISTRICTS

149-002-0149

NORTHWEST MALVERNE

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	110,858.15	125,000.00	125,000.00	125,000.00	125,000.00
4780	FIRE PROTECTION	356,215.00	356,215.00	356,215.00	356,215.00	356,215.00
	TOTAL:	467,073.15	481,215.00	481,215.00	481,215.00	481,215.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	7,065.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	7,065.00	10,000.00	10,000.00	10,000.00	10,000.00
	* TOTAL APPROPRIATIONS *	474,138.15	491,215.00	491,215.00	491,215.00	491,215.00
9995	REVENUE				15,453.00	15,453.00
9996	DEFICIT REDUCTION				9,238.40	9,238.40
9997	REVENUE - TAX LEVY				485,000.40	485,000.40

FUND		DEPARTMENT				
FIRE PROTECTION DISTRICTS		150-002-0150		ROOSEVELT FIELD		
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00
4780	FIRE PROTECTION	292,641.00	303,001.00	303,001.00	303,001.00	303,001.00
	TOTAL:	300,366.00	310,726.00	310,726.00	310,726.00	310,726.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,775.00	8,000.00	8,000.00	8,000.00	8,000.00
	TOTAL:	6,775.00	8,000.00	8,000.00	8,000.00	8,000.00
	* TOTAL APPROPRIATIONS *	307,141.00	318,726.00	318,726.00	318,726.00	318,726.00
9995	REVENUE				17,306.00	17,306.00
9996	DEFICIT REDUCTION				8,637.67	8,637.89
9997	REVENUE - TAX LEVY				310,057.67	310,057.89

FUND

DEPARTMENT

FIRE PROTECTION DIST

151-002-0151

SILVER POINT

BUDGET  
2019

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	17,340.00	17,513.00	17,513.00	17,513.00	17,513.00
	TOTAL:	17,340.00	17,513.00	17,513.00	17,513.00	17,513.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	17,955.00	18,000.00	19,000.00	19,000.00	19,000.00
	TOTAL:	17,955.00	18,000.00	19,000.00	19,000.00	19,000.00
	* TOTAL APPROPRIATIONS *	35,295.00	35,513.00	36,513.00	36,513.00	36,513.00
9995	REVENUE				525.00	525.00
9996	DEFICIT REDUCTION				4,012.11	4,012.11
9997	REVENUE - TAX LEVY				40,000.11	40,000.11

FUND  
FIRE PROTECTION DISTRICTS

153-002-0153

DEPARTMENT

SOUTH FRANKLIN SQUARE

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	62,700.00	75,000.00	80,000.00	80,000.00	80,000.00
4780	FIRE PROTECTION	174,727.00	174,727.00	174,727.00	174,727.00	174,727.00
	TOTAL:	237,427.00	249,727.00	254,727.00	254,727.00	254,727.00
	* TOTAL APPROPRIATIONS *	237,427.00	249,727.00	254,727.00	254,727.00	254,727.00
9995	REVENUE				275.00	275.00
9996	DEFICIT REDUCTION				10,550.08	10,550.08
9997	REVENUE - TAX LEVY				265,002.08	265,002.08



FUND  
FIRE PROTECTION DISTRICTS

154-002-0154

DEPARTMENT

SOUTH FREEPORT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	TOTAL:	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
	* TOTAL APPROPRIATIONS *	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
9995	REVENUE				250.00	250.00
9996	BALANCES				1,249.45	1,249.45
9997	REVENUE - TAX LEVY				5,000.55	5,000.55

FUND  
FIRE PROTECTION DIST.

156-002-0156

DEPARTMENT

SOUTH WESTBURY

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	600.00	600.00	600.00	600.00
4780	FIRE PROTECTION	6,787.00	7,027.00	7,027.00	7,027.00	7,027.00
	TOTAL:	7,387.00	7,627.00	7,627.00	7,627.00	7,627.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	6,775.00	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	6,775.00	7,500.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	14,162.00	15,127.00	15,127.00	15,127.00	15,127.00
9995	REVENUE				1,285.00	1,285.00
9996	BALANCES				7,304.33	7,304.33
9997	REVENUE - TAX LEVY				6,537.67	6,537.67

FUND  
FIRE PROTECTION DISTS

157-002-0157

DEPARTMENT

WEST SUNBURY

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	100,935.41	100,000.00	120,000.00	120,000.00	120,000.00
4780	FIRE PROTECTION	380,051.00	380,051.00	380,051.00	380,051.00	380,051.00
	TOTAL:	480,986.41	480,051.00	500,051.00	500,051.00	500,051.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	51,252.20	55,000.00	55,000.00	55,000.00	55,000.00
	TOTAL:	51,252.20	55,000.00	55,000.00	55,000.00	55,000.00
	* TOTAL APPROPRIATIONS *	532,238.61	535,051.00	555,051.00	555,051.00	555,051.00
9995	REVENUE				4,921.00	4,921.00
9996	DEFICIT REDUCTION				24,864.16	24,864.16
9997	REVENUE - TAX LEVY				574,994.16	574,994.16

FUND

DEPARTMENT

FIRE PROTECTION DISTRICTS

158-002-0158

WOODMERE

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	6,358.15	8,000.00	9,000.00	9,000.00	9,000.00
4780	FIRE PROTECTION	58,373.00	58,373.00	58,373.00	58,373.00	58,373.00
	TOTAL:	64,731.15	66,373.00	67,373.00	67,373.00	67,373.00
	* TOTAL APPROPRIATIONS *	64,731.15	66,373.00	67,373.00	67,373.00	67,373.00
9995	REVENUE				1,199.00	1,199.00
9996	DEFICIT REDUCTION				8,826.64	8,826.64
9997	REVENUE - TAX LEVY				75,000.64	75,000.64

FUND		DEPARTMENT				
FIRE PROTECTION DISTS		159-002-0159		WRECK LEAD		
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	19,869.22	25,000.00	25,000.00	25,000.00	25,000.00
4780	FIRE PROTECTION	130,618.00	130,618.00	130,618.00	130,618.00	130,618.00
	TOTAL:	150,487.22	155,618.00	155,618.00	155,618.00	155,618.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	21,489.00	20,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	21,489.00	20,000.00	25,000.00	25,000.00	25,000.00
	* TOTAL APPROPRIATIONS *	171,976.22	175,618.00	180,618.00	180,618.00	180,618.00
9995	REVENUE				1,650.00	1,650.00
9996	BALANCES				28,974.48	28,974.48
9997	REVENUE - TAX LEVY				149,993.52	149,993.52

FUND  
FIRE PROTECTION DISTRICTS

160-002-0160

DEPARTMENT  
NORTH LYNBROOK

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	11,126.75	15,000.00	15,000.00	15,000.00	15,000.00
4780	FIRE PROTECTION	46,287.00	46,287.00	46,287.00	46,287.00	46,287.00
	TOTAL:	57,413.75	61,287.00	61,287.00	61,287.00	61,287.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	2,119.50	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL:	2,119.50	6,000.00	6,000.00	6,000.00	6,000.00
	* TOTAL APPROPRIATIONS *	59,533.25	67,287.00	67,287.00	67,287.00	67,287.00
9995	REVENUE				750.00	750.00
9996	BALANCES				182.13	182.13
9997	REVENUE - TAX LEVY				66,354.87	66,354.87

FUND		DEPARTMENT				
FIRE PROTECTION DIST		161-002-0161		MILL BROOK		
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	14,742.92	20,000.00	20,000.00	20,000.00	20,000.00
4780	FIRE PROTECTION	274,854.00	274,854.00	274,854.00	274,854.00	274,854.00
	TOTAL:	289,596.92	294,854.00	294,854.00	294,854.00	294,854.00
	* TOTAL APPROPRIATIONS *	289,596.92	294,854.00	294,854.00	294,854.00	294,854.00
9995	REVENUE				9,898.00	9,898.00
9996	DEFICIT REDUCTION				15,045.92	15,045.92
9997	REVENUE - TAX LEVY				300,001.92	300,001.92

FUND  
FIRE PROTECTION DISTRICTS

162-002-0162

DEPARTMENT

GREEN ACRES MALL

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	27,379.72	33,000.00	35,000.00	35,000.00	35,000.00
4780	FIRE PROTECTION	542,663.00	542,663.00	542,663.00	542,663.00	542,663.00
	TOTAL:	570,042.72	575,663.00	577,663.00	577,663.00	577,663.00
	* TOTAL APPROPRIATIONS *	570,042.72	575,663.00	577,663.00	577,663.00	577,663.00
9995	REVENUE				541,116.00	541,116.00
9996	DEFICIT REDUCTION				13,456.05	13,456.05
9997	REVENUE - TAX LEVY				50,003.05	50,003.05



FUND		DEPARTMENT				
LIGHTING DISTRICT		TOWN OF HEMPSTEAD-STREET LIGHTING				
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
2000	EQUIPMENT					
2760	STREET LIGHTING EQUIP.	3,588.86	2,500.00	4,000.00	3,000.00	3,000.00
	TOTAL:	3,588.86	2,500.00	4,000.00	3,000.00	3,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIP.	4,609.15	4,500.00	4,300.00	4,500.00	4,500.00
4040	OFFICE EXPENSE	501.34	1,500.00	1,000.00	1,000.00	1,000.00
4110	UTILITIES	1,779,377.54	1,750,000.00	1,895,000.00	1,900,000.00	1,900,000.00
4151	FEES & SERVICES	5,642.67	33,725.00	30,000.00	25,000.00	25,000.00
4250	RENT OF MAJOR OFF. EQUIP.	1,060.20	1,100.00	1,200.00	1,100.00	1,100.00
4251	EQUIP. LEASE/PURCHASE	1,974,275.98	0.00	0.00	0.00	0.00
4260	RADIO COMMUNICATIONS	0.00	1,000.00	1,000.00	500.00	500.00
4310	MISC. MAT. & SUPPLIES	12,024.61	7,500.00	7,500.00	7,500.00	7,500.00
4481	ADMINISTRATIVE CHARGE	4,520,577.00	4,653,500.00	0.00	4,481,173.00	4,481,173.00
4550	MACHINERY REPAIRS	71.30	27,500.00	30,000.00	27,500.00	27,500.00
4590	OTHER DISPOSAL COSTS	5,199.52	6,000.00	6,000.00	6,000.00	6,000.00
4630	MAINTENANCE & REPAIR	0.00	92,000.00	900,000.00	100,000.00	100,000.00
4631	INSTALL/NEW STR LIGHTS	0.00	0.00	100,000.00	25,000.00	25,000.00
4632	STR LIGHT MAT. & SUPP.	211,211.16	225,000.00	290,000.00	290,000.00	290,000.00
4633	POLE ATTACH & CABLE	190,064.31	180,000.00	195,000.00	190,000.00	190,000.00
4635	RESTORATION	28,209.62	108,000.00	200,000.00	150,000.00	150,000.00
4810	FUEL	21,079.87	30,000.00	40,000.00	30,000.00	30,000.00
	TOTAL:	8,753,904.27	7,121,325.00	3,701,000.00	7,239,273.00	7,239,273.00
9000	INTERFUND APPORTIONED COSTS					
9785	INSTALLMENT PURCH. DEBT	0.00	1,974,276.00	1,974,276.00	1,974,276.00	1,974,276.00
	TOTAL:	0.00	1,974,276.00	1,974,276.00	1,974,276.00	1,974,276.00
9900	INTERFUND TRANSFERS					
9955	TRANS - CAPITAL FUNDS	33,100.04	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	1,185,196.00	1,222,697.00	0.00	955,921.00	955,921.00
9970	TRANS - BOND INTEREST	284,201.82	253,772.00	0.00	212,354.00	212,354.00
	TOTAL:	1,502,497.86	1,476,469.00	0.00	1,168,275.00	1,168,275.00
	* TOTAL APPROPRIATIONS *	10,259,990.99	10,574,570.00	5,679,276.00	10,384,824.00	10,384,824.00
9995	REVENUE				767,415.00	767,415.00
9996	DEFICIT REDUCTION				199,373.55	199,373.55
9997	REVENUE - TAX LEVY				9,816,782.55	9,816,782.55

FUND  
LIBRARY DISTRICTS

180-006-0180

DEPARTMENT

BAY PARK LIBRARY FUNDING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	7,500.00	5,000.00	5,000.00	5,000.00
4782	CONTRACT SERVICES	214,567.50	214,568.00	214,568.00	214,568.00	214,568.00
	TOTAL:	214,567.50	222,068.00	219,568.00	219,568.00	219,568.00
	* TOTAL APPROPRIATIONS *	214,567.50	222,068.00	219,568.00	219,568.00	219,568.00
9995	REVENUE				350.00	350.00
9996	DEFICIT REDUCTION				15,785.54	15,785.54
9997	REVENUE - TAX LEVY				235,003.54	235,003.54

FUND  
LIBRARY DISTRICTS

181-006-0181

DEPARTMENT

SOUTH LYNBROOK/HEWLETT LIBRARY  
FUNDING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4782	CONTRACT SERVICES	0.00	90,070.00	90,070.00	90,070.00	90,070.00
	TOTAL:	0.00	95,070.00	95,070.00	95,070.00	95,070.00
	* TOTAL APPROPRIATIONS *	0.00	95,070.00	95,070.00	95,070.00	95,070.00
9995	REVENUE				2,100.00	2,100.00
9996	DEFICIT REDUCTION				30.85	30.85
9997	REVENUE - TAX LEVY				93,000.85	93,000.85

**FUND**  
LIBRARY DISTRICTS

182-006-0182

**DEPARTMENT**  
MILL BROOK LIBRARY FUNDING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	5,000.00	7,500.00	7,500.00	7,500.00
4782	CONTRACT SERVICES	290,062.62	236,670.00	236,670.00	236,670.00	236,670.00
	TOTAL:	290,062.62	241,670.00	244,170.00	244,170.00	244,170.00
	* TOTAL APPROPRIATIONS *	290,062.62	241,670.00	244,170.00	244,170.00	244,170.00
9995	REVENUE				75,634.00	75,634.00
9996	DEFICIT REDUCTION				24,991.23	24,991.23
9997	REVENUE - TAX LEVY				193,527.23	193,527.23

FUND  
LIBRARY DISTRICTS

183-006-0183

DEPARTMENT  
NORTH LYNBROOK LIBRARY FUNDING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4782	CONTRACT SERVICES	49,882.76	49,883.00	49,883.00	49,883.00	49,883.00
	TOTAL:	49,882.76	54,883.00	54,883.00	54,883.00	54,883.00
	* TOTAL APPROPRIATIONS *	49,882.76	54,883.00	54,883.00	54,883.00	54,883.00
9995	REVENUE				350.00	350.00
9996	BALANCES				532.94	532.94
9997	REVENUE - TAX LEVY				54,000.06	54,000.06

FUND  
LIBRARY DISTRICTS

184-006-0184

DEPARTMENT  
NORTH MALVERNE LIBRARY FUNDING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4782	CONTRACT SERVICES	21,717.16	21,718.00	21,718.00	21,718.00	21,718.00
	TOTAL:	21,717.16	26,718.00	26,718.00	26,718.00	26,718.00
	* TOTAL APPROPRIATIONS *	21,717.16	26,718.00	26,718.00	26,718.00	26,718.00
9995	REVENUE				250.00	250.00
9996	BALANCES				467.91	467.91
9997	REVENUE - TAX LEVY				26,000.09	26,000.09

FUND		DEPARTMENT				
LIBRARY DISTRICTS		185-006-0185		NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT		
ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	TENTATIVE	BUDGET 2019 PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	10,000.00	5,000.00	5,000.00	5,000.00
4782	CONTRACT SERVICES	552,340.84	552,341.00	552,341.00	552,341.00	552,341.00
	TOTAL:	552,340.84	562,341.00	557,341.00	557,341.00	557,341.00
	* TOTAL APPROPRIATIONS *	552,340.84	562,341.00	557,341.00	557,341.00	557,341.00
9995	REVENUE				3,797.00	3,797.00
9996	BALANCES				55.23	55.23
9997	REVENUE - TAX LEVY				553,488.77	553,488.77

FUND

DEPARTMENT

LIBRARY DISTRICTS

186-006-0186

EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT

ACCT. #		2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2019	
					TENTATIVE	PRELIMINARY
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	10,000.00	5,000.00	5,000.00	5,000.00
4782	CONTRACT SERVICES	213,800.10	213,801.00	213,801.00	213,801.00	213,801.00
	TOTAL:	213,800.10	223,801.00	218,801.00	218,801.00	218,801.00
	* TOTAL APPROPRIATIONS *	213,800.10	223,801.00	218,801.00	218,801.00	218,801.00
9995	REVENUE				1,500.00	1,500.00
9996	BALANCES				2,299.86	2,299.86
9997	REVENUE - TAX LEVY				215,001.14	215,001.14



UNIONDALE PUBLIC LIBRARY  
 2019 PRELIMINARY BUDGET  
 451-080-0901

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES	1,931,010.00	2,226,700.00	2,356,959.00	2,356,959.00	2,356,959.00
1540	AUDIT FEES	9,236.25	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	1,940,246.25	2,238,700.00	2,368,959.00	2,368,959.00	2,368,959.00
3200	CAPITAL EXPENDITURES	31,321.43	44,000.00	77,000.00	77,000.00	77,000.00
4030	SERVICE CONTRACTS	16,833.31	14,350.00	21,150.00	21,150.00	21,150.00
4040	OFFICE EXPENSE	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00
4070	INSURANCE	70,461.23	75,200.00	75,250.00	75,250.00	75,250.00
4080	CONFERENCES	9,131.05	13,000.00	13,100.00	13,100.00	13,100.00
4110	UTILITIES	96,165.29	119,200.00	116,700.00	116,700.00	116,700.00
4151	FEES & SERVICES	230,511.27	309,000.00	305,750.00	305,750.00	305,750.00
4170	POSTAGE	7,227.88	12,000.00	12,000.00	12,000.00	12,000.00
4200	LIBRARY SUPPLIES	37,331.13	41,000.00	44,000.00	44,000.00	44,000.00
4230	DUES	9,527.50	11,250.00	14,000.00	14,000.00	14,000.00
4330	PUBLICITY	10,708.71	18,600.00	18,600.00	18,600.00	18,600.00
4630	REPAIRS	62,553.75	88,000.00	104,000.00	104,000.00	104,000.00
4720	BOOKS	115,168.47	131,000.00	128,000.00	128,000.00	128,000.00
4790	PERIODICALS	11,838.64	11,500.00	11,500.00	11,500.00	11,500.00
4800	MATERIALS & SUPPLIES	14,692.27	16,000.00	15,000.00	15,000.00	15,000.00
4830	CUSTODIAL SUPPLIES	12,887.25	14,000.00	14,000.00	14,000.00	14,000.00
4860	ELECTRONIC FORMAT MATERIALS	48,727.60	50,000.00	55,000.00	55,000.00	55,000.00
4870	A V & NON BOOK MATERIAL	44,645.07	47,800.00	49,300.00	49,300.00	49,300.00
4880	PROCESSING FEES	31,839.29	42,500.00	63,500.00	63,500.00	63,500.00
	TOTAL	831,749.71	1,015,600.00	1,062,050.00	1,062,050.00	1,062,050.00
8270	RETIREMENT	217,172.00	239,500.00	219,000.00	219,000.00	219,000.00
8280	SOCIAL SECURITY	145,705.23	167,015.00	180,308.00	180,308.00	180,308.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	292,080.23	310,000.00	340,000.00	340,000.00	340,000.00
	TOTAL	654,957.46	716,515.00	739,308.00	739,308.00	739,308.00
9955	TRANSFER - CAPITAL FUND	500,000.00	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	445,535.00	467,339.00	-	-	-
9970	TRANSFER - BOND INTEREST	34,505.34	11,684.00	-	-	-
	TOTAL	980,040.34	479,023.00	-	-	-
	TOTAL APPROPRIATIONS	4,438,315.19	4,493,838.00	4,247,317.00	4,247,317.00	4,247,317.00
	REVENUE			640,450.00	640,450.00	640,450.00
	BALANCES			6,650.23	6,650.23	6,650.23
	TAX LEVY			\$3,600,216.77	\$3,600,216.77	\$3,600,216.77

ROOSEVELT PUBLIC LIBRARY  
 2019 PRELIMINARY BUDGET  
 452-080-0902

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	1,180,955.00	1,206,000.00	1,250,500.00	1,250,500.00	1,250,500.00
1520	TREASURER	12,000.00	7,800.00	12,000.00	12,000.00	12,000.00
1530	CLERK	8,850.00	12,000.00	7,800.00	7,800.00	7,800.00
1540	AUDIT FEES	21,500.00	21,500.00	21,500.00	21,500.00	21,500.00
1550	LEGAL FEES	17,925.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	1,241,230.00	1,272,300.00	1,316,800.00	1,316,800.00	1,316,800.00
3200	CAPITAL EXPENDITURES	228,655.00	5,000.00	10,000.00	10,000.00	10,000.00
4030	MAINTENANCE OF EQUIPT	150,402.00	85,000.00	85,000.00	85,000.00	85,000.00
4040	OFFICE EXPENSE	39,880.00	40,000.00	40,000.00	40,000.00	40,000.00
4050	ELECTION EXPENSE	600.00	600.00	600.00	600.00	600.00
4070	INSURANCE EXPENSE	61,283.00	60,000.00	65,000.00	65,000.00	65,000.00
4090	BUILDING MAINTENANCE	23,881.00	26,800.00	30,000.00	30,000.00	30,000.00
4110	UTILITIES	115,568.00	104,000.00	140,000.00	140,000.00	140,000.00
4151	FEES & SERVICES	398,685.00	352,400.00	367,400.00	367,400.00	367,400.00
4170	POSTAGE	4,302.00	4,000.00	4,000.00	4,000.00	4,000.00
4180	TELEPHONE	29,022.00	23,000.00	23,000.00	23,000.00	23,000.00
4190	TRAVEL & CONFERENCES	36,587.00	20,000.00	30,000.00	30,000.00	30,000.00
4200	LIBRARY SUPPLIES	23,840.00	30,000.00	35,000.00	35,000.00	35,000.00
4230	DUES	12,140.00	9,000.00	9,000.00	9,000.00	9,000.00
4710	SERVICE CONTRACTS	41,037.00	34,000.00	34,000.00	34,000.00	34,000.00
4720	BOOKS	172,071.00	75,000.00	85,000.00	85,000.00	85,000.00
4870	A V & NON BOOK MATERIAL	144,330.00	95,500.00	105,500.00	105,500.00	105,500.00
	TOTAL	1,253,628.00	959,300.00	1,053,500.00	1,053,500.00	1,053,500.00
8050	WORKERS' COMP	13,526.00	10,000.00	15,000.00	15,000.00	15,000.00
8070	UNEMPLOYMENT INSURANCE					
8270	RETIREMENT	21,320.00	133,000.00	133,000.00	133,000.00	133,000.00
8280	SOCIAL SECURITY	92,252.00	92,259.00	92,259.00	92,259.00	92,259.00
8290	HEALTH INSURANCE	183,328.00	182,500.00	195,275.00	195,275.00	195,275.00
8300	DISABILITY	959.00	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL	311,385.00	419,259.00	437,034.00	437,034.00	437,034.00
9960	TRANSFER - BOND PRINCIPAL	268,244.00	275,953.00	287,247.00	287,247.00	287,247.00
9970	TRANSFER - BOND INTEREST	283,424.00	273,467.00	224,289.00	224,289.00	224,289.00
	TOTAL	551,668.00	549,420.00	511,536.00	511,536.00	511,536.00
	TOTAL APPROPRIATIONS	3,586,566.00	3,205,279.00	3,328,870.00	3,328,870.00	3,328,870.00
	REVENUE			124,584.84	124,584.84	124,584.84
	BALANCES			164,938.90	164,938.90	164,938.90
	TAX LEVY			\$3,039,346.26	\$3,039,346.26	\$3,039,346.26

LAKEVIEW PUBLIC LIBRARY  
 2019 PRELIMINARY BUDGET  
 454-080-0903

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	455,524.48	623,868.00	653,376.00	653,376.00	653,376.00
1520	TREASURER	10,800.00	11,400.00	12,000.00	12,000.00	12,000.00
1530	CLERK	3,690.00	3,780.00	4,000.00	4,000.00	4,000.00
1540	AUDITOR	8,600.00	8,700.00	8,700.00	8,700.00	8,700.00
1550	LEGAL FEES	27,020.48	30,000.00	37,260.00	37,260.00	37,260.00
	TOTAL	505,634.96	677,748.00	715,336.00	715,336.00	715,336.00
2100	OFFICE EQUIPMENT	-	-	-	-	-
3200	CAPITAL EXPENDITURES	2,869.02	20,000.00	30,000.00	30,000.00	30,000.00
4030	MAINTENANCE OF EQUIPT	32,592.52	23,700.00	28,000.00	28,000.00	28,000.00
4040	OFFICE EXPENSE	14,883.21	10,000.00	10,000.00	10,000.00	10,000.00
4080	INSURANCE	35,122.45	40,000.00	45,000.00	45,000.00	45,000.00
4090	BUILDING MAINTENANCE	49,672.52	50,000.00	50,000.00	50,000.00	50,000.00
4110	UTILITIES	53,456.05	75,000.00	85,000.00	85,000.00	85,000.00
4151	FEES & SERVICES	50,964.19	55,000.00	55,000.00	55,000.00	55,000.00
4170	POSTAGE	2,876.40	3,000.00	3,000.00	3,000.00	3,000.00
4180	TELEPHONE & INTERNET ACCESS	4,853.34	5,000.00	5,000.00	5,000.00	5,000.00
4200	LIBRARY PROGRAMS	28,706.92	31,200.00	31,200.00	31,200.00	31,200.00
4230	DUES	6,079.00	8,000.00	10,000.00	10,000.00	10,000.00
4310	MISC MATERIALS & SUPPLIES	3,728.28	4,800.00	4,000.00	4,000.00	4,000.00
4370	PRINTING	1,208.48	5,500.00	5,500.00	5,500.00	5,500.00
4720	BOOKS	50,657.30	69,500.00	56,500.00	56,500.00	56,500.00
4840	BUILDING SUPPLIES	4,465.14	6,000.00	6,000.00	6,000.00	6,000.00
4870	A V & NON BOOK MATERIAL	46,054.54	46,700.00	50,200.00	50,200.00	50,200.00
4920	EDUCATION EXPENSE	1,309.50	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL	386,629.84	436,400.00	447,400.00	447,400.00	447,400.00
8050	WORKERS' COMP	(836.48)	6,000.00	6,000.00	6,000.00	6,000.00
8070	UNEMPLOYMENT INSURANCE	-	8,000.00	8,000.00	8,000.00	8,000.00
8270	RETIREMENT	132,219.00	80,000.00	135,000.00	135,000.00	135,000.00
8280	SOCIAL SECURITY	31,831.47	44,000.00	51,200.00	51,200.00	51,200.00
8290	HEALTH INSURANCE	48,901.97	44,000.00	63,000.00	63,000.00	63,000.00
8300	DISABILITY	1,663.55	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	213,779.51	187,000.00	268,200.00	268,200.00	268,200.00
9960	TRANSFER - BOND PRINCIPAL	91,291.00	95,759.00	-	-	-
9970	TRANSFER - BOND INTEREST	7,070.24	2,394.00	-	-	-
	TOTAL	98,361.24	98,153.00	-	-	-
	TOTAL APPROPRIATIONS	1,207,274.57	1,419,301.00	1,460,936.00	1,460,936.00	1,460,936.00
	REVENUE			105,037.00	105,037.00	105,037.00
	DEFICIT REDUCTION			2.08	2.08	2.08
	TAX LEVY			\$1,355,896.92	\$1,355,896.92	\$1,355,896.92

SANITARY DISTRICT # 1  
 2019 PRELIMINARY BUDGET  
 361-080-0904

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	7,412,338.00	7,358,500.00	7,537,500.00	7,537,500.00	7,537,500.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	47,924.00	47,906.00	47,906.00	47,906.00	47,906.00
1540	AUDIT FEES	32,000.00	32,000.00	35,000.00	35,000.00	35,000.00
	TOTAL	7,529,762.00	7,475,906.00	7,657,906.00	7,657,906.00	7,657,906.00
2500	TRUCKS	173,594.00	290,000.00	260,000.00	260,000.00	260,000.00
2600	BUILDING & PLANT EQUIP	4,348.00	110,000.00	120,000.00	120,000.00	120,000.00
2850	TOOLS & GENERAL EQUIP	12,299.00	12,000.00	12,500.00	12,500.00	12,500.00
	TOTAL	190,241.00	412,000.00	392,500.00	392,500.00	392,500.00
4020	PUBLIC NOTICES	645.00	1,600.00	1,600.00	1,600.00	1,600.00
4040	OFFICE EXPENSE	19,721.00	30,500.00	33,900.00	33,900.00	33,900.00
4050	ELECTION EXPENSE	6,441.00	5,000.00	5,000.00	5,000.00	5,000.00
4070	INSURANCE	297,419.00	300,000.00	320,000.00	320,000.00	320,000.00
4090	BUILDING MAINTENANCE	8,285.00	12,000.00	13,000.00	13,000.00	13,000.00
4110	UTILITIES	55,086.00	90,000.00	85,000.00	85,000.00	85,000.00
4140	AUTO EXPENSE	233,040.00	206,000.00	212,000.00	212,000.00	212,000.00
4151	FEES & SERVICES	177,009.00	100,000.00	125,000.00	125,000.00	125,000.00
4180	TELEPHONE	10,047.00	12,000.00	12,500.00	12,500.00	12,500.00
4230	DUES	180.00	1,500.00	1,600.00	1,600.00	1,600.00
4310	MISC. MATERIALS & SUPPLIES	2,190.00	10,200.00	11,000.00	11,000.00	11,000.00
4340	UNIFORMS	38,701.00	62,000.00	63,240.00	63,240.00	63,240.00
4370	PRINTING	4,830.00	3,500.00	3,600.00	3,600.00	3,600.00
4550	REPAIRS PARTS & REPLACEMENT	278,250.00	160,000.00	164,800.00	164,800.00	164,800.00
4570	DISPOSAL FEES	4,370,259.00	4,916,000.00	4,929,668.00	4,929,668.00	4,929,668.00
4600	WATER	16,735.00	13,500.00	13,500.00	13,500.00	13,500.00
4800	MATERIALS AND SUPPLIES	17,167.00	15,300.00	15,600.00	15,600.00	15,600.00
4810	GAS	16,271.00	20,000.00	25,000.00	25,000.00	25,000.00
4920	EDUCATION EXPENSE	-	5,000.00	5,000.00	5,000.00	5,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	-	5,400.00	5,600.00	5,600.00	5,600.00
	TOTAL	5,552,276.00	5,969,500.00	6,046,608.00	6,046,608.00	6,046,608.00
8050	WORKERS COMPENSATION	1,002,242.00	1,500,000.00	1,600,000.00	1,600,000.00	1,600,000.00
8070	UNEMPLOYMENT INSURANCE	-	3,208.00	4,000.00	4,000.00	4,000.00
8270	RETIREMENT	914,901.00	1,175,000.00	1,100,000.00	1,100,000.00	1,100,000.00
8280	SOCIAL SECURITY	568,956.00	565,794.00	579,488.00	579,488.00	579,488.00
8285	NYS COMMUTER TAX	21,057.00	25,146.00	25,755.00	25,755.00	25,755.00
8290	HEALTH INSURANCE	3,399,208.00	3,750,000.00	4,164,000.00	4,164,000.00	4,164,000.00
	TOTAL	5,906,364.00	7,019,148.00	7,473,243.00	7,473,243.00	7,473,243.00
9900	CONTINGENCY	-	155,805.00	275,000.00	275,000.00	275,000.00
	TOTAL	-	155,805.00	275,000.00	275,000.00	275,000.00
	TOTAL APPROPRIATIONS	19,178,643.00	21,032,359.00	21,845,257.00	21,845,257.00	21,845,257.00
	REVENUE			1,598,004.00	1,598,004.00	1,598,004.00
	DEFICIT REDUCTION			433,158.60	433,158.60	433,158.60
	TAX LEVY			\$20,680,411.60	\$20,680,411.60	\$20,680,411.60

SANITARY DISTRICT # 2  
 2019 PRELIMINARY BUDGET  
 362-080-0905

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	5,403,063.00	5,800,000.00	5,800,000.00	5,800,000.00	5,800,000.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00
1530	TREASURER	15,500.00	16,000.00	16,000.00	16,000.00	16,000.00
1540	AUDIT FEES	18,740.00	23,000.00	30,000.00	30,000.00	30,000.00
1550	LEGAL FEES	7,951.00	70,000.00	70,000.00	70,000.00	70,000.00
1560	PROFESSIONAL FEES - OTHER	33,697.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	5,559,451.00	6,019,500.00	6,026,500.00	6,026,500.00	6,026,500.00
2100	FURNITURE & FIXTURES	6,915.00	6,000.00	6,000.00	6,000.00	6,000.00
2500	VEHICLES	436,189.00	700,000.00	650,000.00	650,000.00	650,000.00
	TOTAL	443,104.00	706,000.00	656,000.00	656,000.00	656,000.00
4030	PARTS/REPAIRS	177,584.00	190,000.00	190,000.00	190,000.00	190,000.00
4040	OFFICE	73,116.00	35,000.00	53,850.00	53,850.00	53,850.00
4050	ELECTION	9,415.00	15,000.00	15,000.00	15,000.00	15,000.00
4060	TIRES & TUBES	61,606.00	75,000.00	80,000.00	80,000.00	80,000.00
4070	INSURANCE	234,100.00	280,000.00	245,000.00	245,000.00	245,000.00
4080	OFFICIALS BOND PREMIUM	2,656.00	3,000.00	2,900.00	2,900.00	2,900.00
4110	LIGHT HEAT POWER	46,021.00	55,000.00	58,000.00	58,000.00	58,000.00
4140	FUEL	105,401.00	115,000.00	143,000.00	143,000.00	143,000.00
4150	OIL & GREASE	15,710.00	18,500.00	18,500.00	18,500.00	18,500.00
4340	UNIFORMS	26,600.00	32,000.00	27,000.00	27,000.00	27,000.00
4500	CONF. MEETINGS, ETC	3,151.00	12,000.00	12,000.00	12,000.00	12,000.00
4630	REPAIRS & MAINT.	123,926.00	100,000.00	150,000.00	150,000.00	150,000.00
4710	RECYCLING DIVISION	32,206.00	27,000.00	25,000.00	25,000.00	25,000.00
4790	SHOP EXPENSE	5,941.00	6,500.00	5,000.00	5,000.00	5,000.00
4955	EMPLOYEE TRAINING	5,190.00	7,500.00	6,000.00	6,000.00	6,000.00
	TOTAL	922,623.00	971,500.00	1,031,250.00	1,031,250.00	1,031,250.00
8050	WORKERS' COMP	1,346,400.00	1,800,000.00	1,558,000.00	1,558,000.00	1,558,000.00
8070	UNEMPLOYMENT INSURANCE	-	5,000.00	5,000.00	5,000.00	5,000.00
8270	RETIREMENT	753,024.00	750,000.00	700,000.00	700,000.00	700,000.00
8280	SOCIAL SECURITY	413,962.00	440,000.00	440,000.00	440,000.00	440,000.00
8285	NYS COMMUTER TAX	18,955.00	20,000.00	20,000.00	20,000.00	20,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,535,469.00	1,558,000.00	1,522,000.00	1,522,000.00	1,522,000.00
8300	DISABILITY INS	-	-	-	-	-
	TOTAL	4,067,810.00	4,573,000.00	4,245,000.00	4,245,000.00	4,245,000.00
9900	CONTINGENCY	26,554.00	150,000.00	100,000.00	100,000.00	100,000.00
	TOTAL APPROPRIATIONS	11,019,542.00	12,420,000.00	12,058,750.00	12,058,750.00	12,058,750.00
	REVENUE			160,400.00	160,400.00	160,400.00
	BALANCES			1,050,049.79	1,050,049.79	1,050,049.79
	TAX LEVY			\$10,848,300.21	\$10,848,300.21	\$10,848,300.21

SANITARY DISTRICT # 6  
 2019 PRELIMINARY BUDGET  
 363-080-0906

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	14,927,282.00	15,299,000.00	15,429,246.00	15,429,246.00	15,429,246.00
1510	COMMISSIONER COMPENSATION	44,423.00	45,000.00	68,000.00	68,000.00	68,000.00
1540	AUDIT & ACCTG FEES	55,860.00	53,000.00	73,000.00	73,000.00	73,000.00
1550	LEGAL FEES	21,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1560	PROF SERVICES	151,620.00	150,000.00	150,000.00	150,000.00	150,000.00
	TOTAL	15,200,185.00	15,592,000.00	15,765,246.00	15,765,246.00	15,765,246.00
2100	OFFICE EQUIPMENT	28,033.00	15,000.00	15,000.00	15,000.00	15,000.00
2500	TRUCKS	178,463.00	400,000.00	700,000.00	700,000.00	700,000.00
2850	SHOP EQUIP & TOOLS	28,796.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	235,292.00	440,000.00	740,000.00	740,000.00	740,000.00
4010	COMM & TREAS BONDS		1,200.00	1,200.00	1,200.00	1,200.00
4020	PUBLIC NOTICES	1,608.00	2,000.00	2,000.00	2,000.00	2,000.00
4030	TIRE REPAIRS & RECAPS	35,960.00	30,000.00	30,000.00	30,000.00	30,000.00
4040	PAYROLL PROCESSING	16,526.00	17,000.00	18,000.00	18,000.00	18,000.00
4050	ELECTION	6,374.00	9,000.00	9,000.00	9,000.00	9,000.00
4060	TIRES	100,603.00	120,000.00	145,000.00	145,000.00	145,000.00
4070	OTHER ADMIN EXPENSES	7,668.00	3,000.00	3,933.00	3,933.00	3,933.00
4080	INSURANCE	348,731.00	440,000.00	480,000.00	480,000.00	480,000.00
4100	BATTERIES	4,044.00	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	55,047.00	82,000.00	70,000.00	70,000.00	70,000.00
4140	VEHICLES REPAIR & MAINT	451,499.00	375,000.00	400,000.00	400,000.00	400,000.00
4180	TELEPHONE	3,788.00	5,000.00	5,000.00	5,000.00	5,000.00
4260	TWO WAY RADIO MAINT.	60,838.00	2,000.00	2,000.00	2,000.00	2,000.00
4330	CONFERENCE MEETINGS	3,155.00	4,000.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM MAINT	94,257.00	98,000.00	98,000.00	98,000.00	98,000.00
4370	PRINTING	27,109.00	26,000.00	26,000.00	26,000.00	26,000.00
4600	WATER	2,338.00	3,000.00	3,000.00	3,000.00	3,000.00
4640	REPAIRS & MAINT. BUILDINGS	101,708.00	125,000.00	250,000.00	250,000.00	250,000.00
4790	MODIFIED A & T					
4810	FUEL OIL	374,250.00	420,000.00	440,000.00	440,000.00	440,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	20,909.00	25,000.00	25,000.00	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	23,680.00	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL	1,740,092.00	1,827,200.00	2,052,133.00	2,052,133.00	2,052,133.00
8050	WORKERS' COMP	3,340,748.00	3,200,000.00	2,600,000.00	2,600,000.00	2,600,000.00
8070	UNEMPLOYMENT INSURANCE	530.00	25,000.00	10,000.00	10,000.00	10,000.00
8270	RETIREMENT	2,771,802.00	2,800,000.00	2,700,000.00	2,700,000.00	2,700,000.00
8280	SOCIAL SECURITY	1,142,194.00	1,193,000.00	1,205,000.00	1,205,000.00	1,205,000.00
8285	NYS COMMUTER TAX	50,913.00	53,000.00	53,000.00	53,000.00	53,000.00
8290	HEALTH INSURANCE	5,918,128.00	6,301,400.00	7,033,686.00	7,033,686.00	7,033,686.00
8300	DISABILITY INS	10,123.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	13,234,438.00	13,587,400.00	13,616,686.00	13,616,686.00	13,616,686.00
9960	TRANSFER - BOND PRINCIPAL	125,844.00	127,085.00	128,694.00	128,694.00	128,694.00
9970	TRANSFER - BOND INTEREST	38,406.00	35,994.00	33,452.00	33,452.00	33,452.00
	TOTAL	164,250.00	163,079.00	162,146.00	162,146.00	162,146.00
	TOTAL APPROPRIATIONS	30,574,257.00	31,609,679.00	32,336,211.00	32,336,211.00	32,336,211.00
	REVENUE			96,858.00	96,858.00	96,858.00
	DEFICIT REDUCTION			(96,584.27)	(96,584.27)	(96,584.27)
	TAX LEVY			\$32,335,937.27	\$32,335,937.27	\$32,335,937.27

SANITARY DISTRICT #7  
 2019 PRELIMINARY BUDGET  
 364-080-0907

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	4,109,145.00	4,105,451.00	4,523,649.57	4,523,649.57	4,523,649.57
1510	COMMISSIONER COMPENSATION	21,780.00	22,500.00	30,000.00	30,000.00	30,000.00
1540	AUDIT FEES	45,360.00	46,500.00	46,500.00	46,500.00	46,500.00
1550	LEGAL FEES	106,135.00	100,000.00	100,000.00	100,000.00	100,000.00
1560	PROF SERVICES	4,425.00	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	4,286,845.00	4,280,451.00	4,706,149.57	4,706,149.57	4,706,149.57
2100	OFFICE EQUIPMENT	1,301.00	2,000.00	5,000.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	225,000.00	210,000.00	-	-	-
2800	RECYCLING EQUIPMENT	14,292.00	15,000.00	15,000.00	15,000.00	15,000.00
2850	SHOP EQUIPMENT	8,938.00	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	249,531.00	233,000.00	26,000.00	26,000.00	26,000.00
4040	OFFICE EXPENSE	14,956.00	10,000.00	11,500.00	11,500.00	11,500.00
4050	ELECTION	14,270.00	13,000.00	9,000.00	9,000.00	9,000.00
4070	INSURANCE	191,898.00	191,522.00	207,000.00	207,000.00	207,000.00
4090	BUILDING MAINTENANCE	22,961.00	25,000.00	25,000.00	25,000.00	25,000.00
4110	UTILITIES	17,614.00	23,000.00	23,000.00	23,000.00	23,000.00
4130	FUEL & OIL	99,658.00	95,000.00	110,000.00	110,000.00	110,000.00
4140	TIRES	59,762.00	50,000.00	43,000.00	43,000.00	43,000.00
4151	FEES & SERVICES	23,493.00	23,000.00	23,000.00	23,000.00	23,000.00
4170	POSTAGE	2,246.00	2,000.00	2,200.00	2,200.00	2,200.00
4180	TELEPHONE	4,960.00	4,000.00	7,000.00	7,000.00	7,000.00
4230	DUES	430.00	1,000.00	1,000.00	1,000.00	1,000.00
4260	RADIO SERVICE	7,849.00	8,200.00	7,000.00	7,000.00	7,000.00
4340	UNIFORM MAINT	44,305.00	45,000.00	46,200.00	46,200.00	46,200.00
4470	EMPLOYEE TRAINING	2,610.00	2,500.00	2,500.00	2,500.00	2,500.00
4630	TRUCK REPAIRS & PARTS	120,188.00	118,000.00	108,000.00	108,000.00	108,000.00
4850	SAFETY EXPENSE	1,184.00	2,000.00	2,000.00	2,000.00	2,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	5,528.00	7,800.00	7,800.00	7,800.00	7,800.00
	TOTAL	633,912.00	621,022.00	635,200.00	635,200.00	635,200.00
8050	WORKERS' COMPENSATION	772,768.00	785,274.00	735,227.00	735,227.00	735,227.00
8270	RETIREMENT	567,983.00	567,972.00	579,489.00	579,489.00	579,489.00
8280	SOCIAL SECURITY	307,033.00	314,067.00	346,059.19	346,059.19	346,059.19
8285	NYS COMMUTER TAX	14,004.00	13,959.00	15,380.41	15,380.41	15,380.41
8290	HEALTH INSURANCE	1,544,080.00	1,814,593.00	1,985,000.00	1,985,000.00	1,985,000.00
8295	DENTAL & OPTICAL INSURANCE	63,428.00	64,317.00	79,500.00	79,500.00	79,500.00
8300	DISABILITY INS	1,035.00	2,184.00	2,184.00	2,184.00	2,184.00
	TOTAL	3,270,331.00	3,562,366.00	3,742,839.60	3,742,839.60	3,742,839.60
	TOTAL APPROPRIATIONS	8,440,619.00	8,696,839.00	9,110,189.17	9,110,189.17	9,110,189.17
	REVENUE			30,000.00	30,000.00	30,000.00
	BALANCES			47,372.67	47,372.67	47,372.67
	TAX LEVY			\$9,032,816.50	\$9,032,816.50	\$9,032,816.50

SANITARY DISTRICT # 14  
 2019 PRELIMINARY BUDGET  
 365-080-0908

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	171,150.00	160,000.00	160,000.00	160,000.00	160,000.00
1510	COMMISSIONER COMPENSATION	13,100.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1550	LEGAL FEES	3,600.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	195,850.00	188,000.00	188,000.00	188,000.00	188,000.00
4040	OFFICE EXPENSE	700.00	1,000.00	500.00	500.00	500.00
4050	ELECTION	1,300.00	1,000.00	800.00	800.00	800.00
4060	TIRES	22,000.00	24,000.00	26,000.00	26,000.00	26,000.00
4080	INSURANCE	40,000.00	47,000.00	47,000.00	47,000.00	47,000.00
4140	REPAIRS & MAINTENANCE	16,000.00	23,500.00	32,000.00	32,000.00	32,000.00
4170	POSTAGE	600.00	1,000.00	600.00	600.00	600.00
4310	MISC MATERIALS & SUPPLIES	525.00	500.00	500.00	500.00	500.00
4340	UNIFORM MAINT	300.00	1,000.00	500.00	500.00	500.00
4810	FUEL	12,700.00	17,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	94,125.00	116,000.00	122,900.00	122,900.00	122,900.00
8050	WORKERS' COMP	-	500.00	500.00	500.00	500.00
8070	UNEMPLOYMENT INSURANCE	-	1,000.00	1,000.00	1,000.00	1,000.00
8270	RETIREMENT	6,350.00	10,000.00	8,000.00	8,000.00	8,000.00
8280	SOCIAL SECURITY	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00
8290	HEALTH INSURANCE	35,700.00	35,000.00	43,000.00	43,000.00	43,000.00
8300	DISABILITY INS/OTHER	-	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	54,350.00	59,800.00	65,800.00	65,800.00	65,800.00
9955	TRANSFER - CAPITAL RESERVE FUND	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL APPROPRIATIONS	374,325.00	393,800.00	406,700.00	406,700.00	406,700.00
	REVENUE			1,194.00	1,194.00	1,194.00
	BALANCES			21,760.87	21,760.87	21,760.87
	TAX LEVY			\$383,745.13	\$383,745.13	\$383,745.13



BETHPAGE WATER DISTRICT  
 2019 PRELIMINARY BUDGET  
 551-080-0909

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	137,051.66	165,384.23	169,189.90	169,189.90	169,189.90
1510	COMMISSIONER COMPENSATION	4,266.88	5,035.98	5,002.39	5,002.39	5,002.39
1530	ENGINEERING FEES	12,998.23	12,277.89	14,675.82	14,675.82	14,675.82
1540	AUDITOR FEES	7,682.96	8,823.72	8,871.76	8,871.76	8,871.76
1550	LEGAL FEES	14,339.61	9,684.57	10,902.64	10,902.64	10,902.64
	TOTAL	176,339.34	201,206.39	208,642.51	208,642.51	208,642.51
2050	EQUIPMENT	11,403.39	29,504.05	29,360.30	29,360.30	29,360.30
		11,403.39	29,504.05	29,360.30	29,360.30	29,360.30
4040	OFFICE EXPENSE	5,294.25	5,847.33	5,701.44	5,701.44	5,701.44
4050	ELECTION	302.43	156.03	144.30	144.30	144.30
4070	INSURANCE	13,022.02	17,471.51	16,179.20	16,179.20	16,179.20
4110	UTILITIES	65,558.65	87,295.68	86,820.32	86,820.32	86,820.32
4140	VEHICLES REPAIR & MAINT	3,080.94	4,783.64	4,751.74	4,751.74	4,751.74
4151	FEES & SERVICES	22,983.15	29,158.10	27,837.02	27,837.02	27,837.02
4260	COMMUNICATION EXPENSE	3,601.76	3,539.17	3,533.74	3,533.74	3,533.74
4310	MISC MATERIALS & SUPPLIES	96.92	-	-	-	-
4340	UNIFORM EXPENSE	498.20	909.27	903.21	903.21	903.21
4630	REPAIRS & MAINTENANCE	75,801.99	74,281.22	75,948.13	75,948.13	75,948.13
4920	EDUCATIONAL EXPENSE	1,775.58	2,792.39	2,773.76	2,773.76	2,773.76
	TOTAL	192,015.89	226,234.34	224,592.86	224,592.86	224,592.86
6510	BAN PRINCIPAL	7,504.56	21,521.28	-	-	-
7510	BAN INTEREST	29,869.44	179,702.66	12,693.03	12,693.03	12,693.03
	TOTAL	37,374.00	201,223.94	12,693.03	12,693.03	12,693.03
8050	WORKERS' COMP	11,574.07	12,999.17	13,383.74	13,383.74	13,383.74
8070	UNEMPLOYMENT INSURANCE	-	53.80	53.44	53.44	53.44
8270	RETIREMENT	20,171.62	26,184.18	26,814.63	26,814.63	26,814.63
8280	SOCIAL SECURITY	10,274.28	12,213.97	12,508.00	12,508.00	12,508.00
8285	NYS COMMUTER TAX	86.95	542.87	555.93	555.93	555.93
8290	HEALTH INSURANCE	57,212.63	66,163.62	69,198.55	69,198.55	69,198.55
8300	DISABILITY	54.25	96.85	93.31	93.31	93.31
	TOTAL	99,373.80	118,254.46	122,607.60	122,607.60	122,607.60
9901	TRANSFER TO CAPITAL RESERVE FUND	13,944.01	52,425.83	57,078.55	57,078.55	57,078.55
9960	TRANSFER - BOND PRINCIPAL	77,650.77	81,006.09	137,625.79	137,625.79	137,625.79
9970	TRANSFER - BOND INTEREST	42,412.03	39,895.93	206,565.34	206,565.34	206,565.34
	TOTAL	134,006.81	173,327.85	401,269.68	401,269.68	401,269.68
	TOTAL APPROPRIATIONS	650,513.23	949,751.03	999,165.98	999,165.98	999,165.98
	REVENUE			382,264.85	382,264.85	382,264.85
	BALANCES			9,088.10	9,088.10	9,088.10
	TAX LEVY			\$607,813.03	\$607,813.03	\$607,813.03

FRANKLIN SQUARE WATER DISTRICT  
 2019 PRELIMINARY BUDGET  
 552-080-0910

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	789,505.27	999,425.00	1,020,450.00	1,020,450.00	1,020,450.00
1510	COMMISSIONER COMPENSATION	34,000.00	36,000.00	36,000.00	36,000.00	36,000.00
1530	ENGINEERING FEES	22,819.64	25,000.00	50,000.00	50,000.00	50,000.00
1540	AUDIT & ACCTG FEES	22,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1550	LEGAL FEES	550.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	868,874.91	1,095,425.00	1,141,450.00	1,141,450.00	1,141,450.00
2500	MOTOR VEHICLES	28,065.00	-	65,000.00	65,000.00	65,000.00
	TOTAL	28,065.00	-	65,000.00	65,000.00	65,000.00
4010	BONDS - COMMISSIONERS	350.00	600.00	600.00	600.00	600.00
4040	OFFICE SUPPLIES	22,660.77	24,000.00	24,000.00	24,000.00	24,000.00
4050	ELECTION	368.00	700.00	700.00	700.00	700.00
4080	INSURANCE	64,283.89	71,000.00	71,000.00	71,000.00	71,000.00
4090	BUILDING MAINTENANCE	12,395.93	15,000.00	25,000.00	25,000.00	25,000.00
4110	ELECTRIC LIGHT	6,380.96	8,000.00	8,000.00	8,000.00	8,000.00
4140	VEHICLES REPAIR & MAINT	9,257.50	19,000.00	19,000.00	19,000.00	19,000.00
4170	POSTAGE	13,273.70	19,000.00	19,000.00	19,000.00	19,000.00
4180	TELEPHONE	3,806.05	5,000.00	5,000.00	5,000.00	5,000.00
4310	MISC MATERIALS & SUPPLIES	1,538.99	1,500.00	1,500.00	1,500.00	1,500.00
4370	PRINTING	4,757.97	8,200.00	7,000.00	7,000.00	7,000.00
4600	WATER	1,090.95	1,500.00	1,500.00	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	20,292.80	40,000.00	40,000.00	40,000.00	40,000.00
4650	PUMPING OPERATIONS	477,209.50	550,000.00	550,000.00	550,000.00	550,000.00
4800	SUPPLIES	16,687.77	25,000.00	22,000.00	22,000.00	22,000.00
4810	FUEL OIL	4,606.97	6,500.00	7,000.00	7,000.00	7,000.00
4880	CARBON REPLACEMENT	47,600.00	140,000.00	140,000.00	140,000.00	140,000.00
4920	EDUCATIONAL EXPENSE	11,260.06	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	717,821.81	947,000.00	953,300.00	953,300.00	953,300.00
8010	LIFE INSURANCE	10,200.08	11,500.00	11,500.00	11,500.00	11,500.00
8050	WORKERS' COMP	59,403.45	67,000.00	67,000.00	67,000.00	67,000.00
8270	RETIREMENT	137,506.44	160,000.00	165,000.00	165,000.00	165,000.00
8280	SOCIAL SECURITY	61,076.61	78,951.00	80,818.00	80,818.00	80,818.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	398,962.71	478,000.00	520,000.00	520,000.00	520,000.00
	TOTAL	667,149.29	795,451.00	844,318.00	844,318.00	844,318.00
9960	TRANSFER - BOND PRINCIPAL	174,371.00	178,455.00	234,668.00	234,668.00	234,668.00
9970	TRANSFER - BOND INTEREST	227,130.74	284,163.00	248,300.00	248,300.00	248,300.00
	TOTAL	401,501.74	462,618.00	482,968.00	482,968.00	482,968.00
	TOTAL APPROPRIATIONS	2,683,412.75	3,300,494.00	3,487,036.00	3,487,036.00	3,487,036.00
	REVENUE			2,054,183.00	2,054,183.00	2,054,183.00
	BALANCES			385,353.98	385,353.98	385,353.98
	TAX LEVY			\$1,047,499.02	\$1,047,499.02	\$1,047,499.02

CATHEDRAL GARDENS WATER DISTRICT  
 2019 PRELIMINARY BUDGET  
 553-080-0911

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE REQUEST	2019 PRELIMINARY REQUEST
1510	COMMISSIONER COMPENSATION	18,300.00	18,000.00	20,000.00	20,000.00	20,000.00
1530	SECRETARY'S FEES	5,000.00	4,900.00	4,900.00	4,900.00	4,900.00
1540	AUDIT & ACCTG FEES	6,523.00	6,600.00	6,600.00	6,600.00	6,600.00
	TOTAL	29,823.00	29,500.00	31,500.00	31,500.00	31,500.00
3010	CAPITAL OUTLAY	-	750.00	750.00	750.00	750.00
	TOTAL	-	750.00	750.00	750.00	750.00
4040	OFFICE SUPPLIES	795.00	1,500.00	1,000.00	1,000.00	1,000.00
4050	ELECTION	603.00	625.00	650.00	650.00	650.00
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	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	10,480.00	18,000.00	18,000.00	18,000.00	18,000.00
4660	METER SVCE LINE	4,588.00	3,000.00	3,000.00	3,000.00	3,000.00
4665	DUES	625.00	900.00	900.00	900.00	900.00
4670	LAB SERVICES	462.00	1,300.00	1,400.00	1,400.00	1,400.00
4680	BONDS - COMMISSIONERS	-	175.00	175.00	175.00	175.00
4850	SUNDRY EXPESE	185.00	400.00	400.00	400.00	400.00
4920	EDUCATIONAL EXPENSE	1,050.00	1,300.00	1,300.00	1,300.00	1,300.00
	TOTAL	26,238.00	34,650.00	34,275.00	34,275.00	34,275.00
8280	SOCIAL SECURITY	2,083.00	1,800.00	1,905.00	1,905.00	1,905.00
8285	NYS COMMUTER TAX	-	-	-	-	-
	TOTAL	2,083.00	1,800.00	1,905.00	1,905.00	1,905.00
	TOTAL APPROPRIATIONS	58,144.00	66,700.00	68,430.00	68,430.00	68,430.00
	REVENUE			6,487.00	6,487.00	6,487.00
	DEFICIT REDUCTION			(1,053.93)	(1,053.93)	(1,053.93)
	TAX LEVY			\$62,996.93	\$62,996.93	\$62,996.93

HICKSVILLE WATER DISTRICT  
 2019 PRELIMINARY BUDGET  
 554-080-0912

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	121,845.30	145,050.74	134,057.63	134,057.63	134,057.63
1510	COMMISSIONER COMPENSATION	2,212.25	2,673.76	2,608.52	2,608.52	2,608.52
1530	ENGINEERING FEES	11,353.90	7,427.11	7,245.90	7,245.90	7,245.90
1540	AUDITOR FEES	6,739.80	5,421.79	5,289.51	5,289.51	5,289.51
1550	LEGAL FEES	1,890.29	3,501.81	3,425.57	3,425.57	3,425.57
	TOTAL	144,041.54	164,075.21	152,627.13	152,627.13	152,627.13
2100	OFFICE EQUIPMENT	726.15	1,002.66	978.20	978.20	978.20
2950	TRANSMISSION EQUIPMENT	836.48	4,827.62	10,506.55	10,506.55	10,506.55
	TOTAL	1,562.63	5,830.28	11,484.75	11,484.75	11,484.75
4040	OFFICE EXPENSE	9,698.82	12,544.39	13,216.52	13,216.52	13,216.52
4070	INSURANCE	13,408.70	16,061.35	14,641.65	14,641.65	14,641.65
4110	UTILITIES	85,482.58	98,186.41	91,298.34	91,298.34	91,298.34
4140	VEHICLES REPAIR & MAINT	3,042.24	3,565.01	2,825.90	2,825.90	2,825.90
4151	FEES & SERVICES	5,358.48	8,169.82	9,057.38	9,057.38	9,057.38
4260	COMMUNICATION EXPENSE	5,695.86	3,814.56	3,380.94	3,380.94	3,380.94
4310	MISC MATERIALS & SUPPLIES	1,245.92	1,856.78	1,449.18	1,449.18	1,449.18
4340	UNIFORM EXPENSE	302.87	378.78	347.80	347.80	347.80
4630	REPAIRS & MAINTENANCE	35,976.48	39,219.83	40,909.63	40,909.63	40,909.63
4670	LAB ANALYSIS	7,357.07	10,026.60	9,781.97	9,781.97	9,781.97
4800	CHEMICALS	15,730.27	19,764.14	19,281.91	19,281.91	19,281.91
4920	EDUCATIONAL EXPENSE	1,207.44	2,605.43	2,731.70	2,731.70	2,731.70
	TOTAL	184,506.73	216,193.10	208,922.92	208,922.92	208,922.92
8050	WORKERS' COMP	6,576.08	7,130.03	7,245.90	7,245.90	7,245.90
8070	UNEMPLOYMENT INSURANCE	234.12	371.36	362.30	362.30	362.30
8270	RETIREMENT	20,097.84	20,417.13	19,207.58	19,207.58	19,207.58
8280	SOCIAL SECURITY	9,082.84	10,874.78	10,325.19	10,325.19	10,325.19
8285	NYS COMMUTER TAX	316.06	483.36	458.88	458.88	458.88
8290	HEALTH INSURANCE	47,002.94	61,103.14	65,830.45	65,830.45	65,830.45
8300	DISABILITY	958.26	1,485.42	1,167.89	1,167.89	1,167.89
	OTHER BENEFITS	2,161.81	2,673.74	2,173.77	2,173.77	2,173.77
	TOTAL	86,429.95	104,538.96	106,771.96	106,771.96	106,771.96
9901	TRANSFER - CAPITAL RESERVE FUND	-	28,484.31	28,579.50	28,579.50	28,579.50
9903	TRANSFER EMPLOYEE BENEFIT	-	7,427.11	-	-	-
9955	TRANSFER - CAPITAL FUND	61,251.28	56,647.47	41,301.63	41,301.63	41,301.63
9960	TRANSFER - BOND PRINCIPAL	62,332.19	66,472.64	88,399.98	88,399.98	88,399.98
9970	TRANSFER - BOND INTEREST	32,322.66	45,587.16	83,302.63	83,302.63	83,302.63
	TOTAL	155,906.13	204,618.69	241,583.74	241,583.74	241,583.74
	TOTAL APPROPRIATIONS	572,446.98	695,256.24	721,390.50	721,390.50	721,390.50
	REVENUE			285,451.36	285,451.36	285,451.36
	BALANCES			41,833.33	41,833.33	41,833.33
	TAX LEVY			\$394,105.81	\$394,105.81	\$394,105.81

W HEMP - HEMP GARDENS  
 2019 PRELIMINARY BUDGET  
 555-080-0913

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	1,387,386.00	1,476,075.00	1,505,596.00	1,505,596.00	1,505,596.00
1510	COMMISSIONER COMPENSATION	45,028.00	45,000.00	50,000.00	50,000.00	50,000.00
1530	ENGINEERING FEES	16,957.00	75,000.00	50,000.00	50,000.00	50,000.00
1540	AUDITOR FEES	51,190.00	50,000.00	60,000.00	60,000.00	60,000.00
1550	LEGAL FEES	18,000.00	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL	1,518,561.00	1,666,075.00	1,685,596.00	1,685,596.00	1,685,596.00
2100	OFFICE EQUIPMENT	2,629.00	4,000.00	5,000.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	-	65,000.00	75,000.00	75,000.00	75,000.00
2950	WATER SUPPLY METERS	35,490.00	10,000.00	75,000.00	75,000.00	75,000.00
	TOTAL	38,119.00	79,000.00	155,000.00	155,000.00	155,000.00
3010	PLANT EXPANSION & RENOVATION	53,599.00	75,000.00	75,000.00	75,000.00	75,000.00
	TOTAL	53,599.00	75,000.00	75,000.00	75,000.00	75,000.00
4030	MAINTENANCE OF EQUIPT	10,618.00	21,000.00	20,000.00	20,000.00	20,000.00
4040	OFFICE EXPENSE	6,041.00	5,000.00	10,000.00	10,000.00	10,000.00
4050	ELECTION	600.00	1,000.00	1,000.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	12,204.00	15,000.00	15,000.00	15,000.00	15,000.00
4080	INSURANCE	79,688.00	80,000.00	85,000.00	85,000.00	85,000.00
4090	BUILDING MAINTENANCE	1,635.00	5,000.00	22,000.00	22,000.00	22,000.00
4110	UTILITIES	493,280.00	565,500.00	565,000.00	565,000.00	565,000.00
4140	VEHICLES REPAIR & MAINT	12,658.00	20,000.00	20,000.00	20,000.00	20,000.00
4151	FEES & SERVICES	896.00	-	2,000.00	2,000.00	2,000.00
4170	POSTAGE	12,086.00	20,000.00	15,000.00	15,000.00	15,000.00
4180	TELEPHONE & INTERNET	6,525.00	15,000.00	15,000.00	15,000.00	15,000.00
4181	COMPUTER CONSULTING	31,351.00	40,000.00	40,000.00	40,000.00	40,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	-	6,500.00	10,000.00	10,000.00	10,000.00
4310	MISC MATERIALS & SUPPLIES	12,362.00	20,000.00	20,000.00	20,000.00	20,000.00
4340	UNIFORM EXPENSE	1,911.00	3,000.00	5,000.00	5,000.00	5,000.00
4370	PRINTING	7,901.00	20,000.00	10,000.00	10,000.00	10,000.00
4470	EDUCATIONAL EXPENSE	14,884.00	8,000.00	20,000.00	20,000.00	20,000.00
4610	WATER TREATMENT & ANALYSIS	266,142.00	300,000.00	300,000.00	300,000.00	300,000.00
4620	PLANT OPERATIONS	44,983.00	50,000.00	50,000.00	50,000.00	50,000.00
4630	REPAIRS & MAINTENANCE	36,101.00	40,000.00	40,000.00	40,000.00	40,000.00
4640	GROUNDS MAINTENANCE	15,305.00	25,000.00	20,000.00	20,000.00	20,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	53,002.00	65,000.00	75,000.00	75,000.00	75,000.00
4660	REPAIRS & MAINTENANCE METERS	-	10,000.00	-	-	-
4710	SERVICE CONTRACTS	13,948.00	25,000.00	18,700.00	18,700.00	18,700.00
4750	BANK CHARGES	-	-	1,000.00	1,000.00	1,000.00
4910	PROFESSIONAL PUBLICATIONS	546.00	1,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	1,134,667.00	1,361,000.00	1,384,700.00	1,384,700.00	1,384,700.00
8050	WORKERS' COMP	42,593.00	50,000.00	47,049.00	47,049.00	47,049.00
8270	RETIREMENT	222,839.00	225,000.00	225,861.00	225,861.00	225,861.00
8280	SOCIAL SECURITY	105,093.00	110,000.00	120,000.00	120,000.00	120,000.00
8285	NYS COMMUTER TAX	2,456.00	2,000.00	5,300.00	5,300.00	5,300.00
8290	HEALTH INSURANCE	453,585.00	520,000.00	530,000.00	530,000.00	530,000.00
8300	DISABILITY	371.00	1,000.00	1,200.00	1,200.00	1,200.00
	TOTAL	826,937.00	908,000.00	929,410.00	929,410.00	929,410.00
9955	TRANSFER - CAPITAL FUND	600,000.00	600,000.00	490,000.00	490,000.00	490,000.00
9960	TRANSFER - BOND PRINCIPAL	-	-	180,593.00	180,593.00	180,593.00
9970	TRANSFER - BOND INTEREST	-	-	272,909.00	272,909.00	272,909.00
	TOTAL	600,000.00	600,000.00	943,502.00	943,502.00	943,502.00
	TOTAL APPROPRIATIONS	4,171,883.00	4,689,075.00	5,173,208.00	5,173,208.00	5,173,208.00
	REVENUE			2,239,100.00	2,239,100.00	2,239,100.00
	BALANCES			796,250.77	796,250.77	796,250.77
	TAX LEVY			\$2,137,857.23	\$2,137,857.23	\$2,137,857.23

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT  
 2019 PRELIMINARY BUDGET  
 381-080-0920

ACCT#	DESCRIPTION	2017 ACTUAL EXPENSE	2018 BUDGET AMENDED	2019 DISTRICT REQUEST	2019 TENTATIVE BUDGET	2019 PRELIMINARY BUDGET
1010	SALARIES & WAGES	708,945.98	722,541.00	542,000.00	542,000.00	542,000.00
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & AUDITING	26,435.00	22,000.00	23,000.00	23,000.00	23,000.00
1560	LEGAL FEES	43,205.04	40,000.00	40,000.00	40,000.00	40,000.00
1560	ENGINEERING FEES	-	2,000.00	2,500.00	2,500.00	2,500.00
	TOTAL	798,086.02	806,041.00	627,000.00	627,000.00	627,000.00
4040	OFFICE EXPENSE	15,275.43	14,000.00	14,000.00	14,000.00	14,000.00
4070	INSURANCE	133,521.14	135,000.00	137,000.00	137,000.00	137,000.00
4090	ALARM SYSTEM	4,500.00	5,000.00	4,500.00	4,500.00	4,500.00
4110	UTILITIES	116,183.04	136,000.00	136,000.00	136,000.00	136,000.00
4151	FEES & SERVICES	3,044.58	3,300.00	3,100.00	3,100.00	3,100.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,800.00	1,850.00	1,800.00	1,800.00	1,800.00
4620	MAINTENANCE & OPERATION	66,572.51	105,000.00	105,000.00	105,000.00	105,000.00
4670	LAB SERVICES	11,390.60	8,000.00	12,000.00	12,000.00	12,000.00
4790	SLUDGE REMOVAL	17,294.40	14,000.00	19,000.00	19,000.00	19,000.00
4800	CHEMICALS	22,613.30	22,000.00	23,000.00	23,000.00	23,000.00
	TOTAL	392,195.00	444,150.00	455,400.00	455,400.00	455,400.00
8070	UNEMPLOYMENT INSURANCE	1,245.40	2,200.00	1,300.00	1,300.00	1,300.00
8270	RETIREMENT	101,283.00	101,000.00	110,000.00	110,000.00	110,000.00
8280	SOCIAL SECURITY	52,941.07	55,350.00	43,000.00	43,000.00	43,000.00
8290	HEALTH INSURANCE	262,432.59	275,000.00	318,000.00	318,000.00	318,000.00
	TOTAL	417,902.06	433,550.00	472,300.00	472,300.00	472,300.00
9955	TRANSFER - CAPITAL RESERVE FUND	-	50,000.00	-	-	-
9960	TRANSFER - BOND PRINCIPAL	107,681.75	264,824.00	267,143.00	267,143.00	267,143.00
9970	TRANSFER - BOND INTEREST	1,895.30	83,068.00	77,310.00	77,310.00	77,310.00
	TOTAL	109,577.05	397,892.00	344,453.00	344,453.00	344,453.00
	TOTAL APPROPRIATIONS	1,717,760.13	2,081,633.00	1,899,153.00	1,899,153.00	1,899,153.00
	REVENUE			210,000.00	210,000.00	210,000.00
	DEFICIT REDUCTION			(119,250.00)	(119,250.00)	(119,250.00)
	TAX LEVY			1,808,403.00	1,808,403.00	1,808,403.00

Department of Urban Renewal

	2017 Actual Expense	2019 Departmental Request
1000 Personal Services		
1010 Salaries and Wages	212,714	248,199
4000 Contractual expenses		
4100 Portability Administrative Charge	7,732	8,000
4150 Travel		
4151 Fees & Services	14,512	5,000
4170 Audit Fee	2,500	2,500
4180 Office Rent	9,180	9,180
4190 Sundry Expenses	214	214
	110	250
	4,268	4,481
	220	250
	224	224
	500	800
	1,895	2,100
	30	100
	240	250
		14,000
		22,969
4250 Lease of Major Office Equipment	1,688	1,269
4540		
4470 Employee Training		2,000
7610 Housing Assistance Payments	2,830,957	2,985,000

FUND  
 FEDERAL 617-006-0617

DEPARTMENT  
 URBAN RENEWAL

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ASSISTANT DIRECTOR				101,638				
AUDITING ASST		92,190		93,803		93,803		93,803
CLERK LABORER		50,748		53,490		53,490		53,490
OFFICE SERVICES SUPV		69,391		70,606		70,606		70,606
PART TIME				31,200				
LONGEVITY				315		315		315
TOTAL		212,329		351,052		218,214		218,214
LESS SAVINGS								
SALARY ADJUSTMENT OUT								
		212,329		351,052		218,214		218,214



<b>Town of Hempstead</b>			
<b>Community Development Block Grant</b>			
<b>43rd Year</b>			
		<b>Departmental Request</b>	
		<b>43rd Year</b>	<b>Expenditures</b>
<b>Acct #</b>	<b>Description</b>	<b>Budget</b>	<b>thru 7/31/18</b>
HT1 - 0631	Admin. Salaries	250,000.00	205,490.17
HT1 - 0634	Admin. Fringes	100,000.00	49,064.95
HT1 - 0633	Admin. Other	150,000.00	124,185.12
	<b>Total Administration</b>	<b>500,000.00</b>	<b>378,740.24</b>
HT2 - 0615	Resid. Rehab. Salaries	650,000.00	511,499.87
HT2 - 0618	Resid. Rehab. Fringes	150,000.00	76,555.24
HT2 - 0616	Resid. Rehab. Other	-	-
HT2 - 0619	Resid. Rehab. Senior Citizens	725,000.00	198,182.32
	<b>Total Single Family Rehab</b>	<b>1,525,000.00</b>	<b>786,237.43</b>
HT3A - 0666	P.F. & I. Elmont	250,000.00	23,551.47
HT3B - 0639	P.F. & I. Roosevelt	200,000.00	-
HT3C - 0676	P.F. & I. Uniondale	250,000.00	-
HT3D -0709	P.F. & I. North Valley Stream	200,000.00	-
	<b>Total P.F.&amp; I.</b>	<b>900,000.00</b>	<b>23,551.47</b>
	<b>Total Expenditures</b>	<b>2,925,000.00</b>	<b>1,188,529.14</b>

FUND  
FEDERAL 618-006-0618

DEPARTMENT  
COMMUNITY DEVELOPMENT

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ASST TO COMMISSIONER		87,133		88,658		88,658		88,658
CLERK II		67,658		72,297		72,297		72,297
CLERK LABORER	4	235,942	4	249,322	4	249,322	4	249,322
COMM RESEARCH ASST	2	190,213	2	193,543	2	193,543	2	193,543
COMMUNITY SVCS REPR		54,382		55,334		55,334		55,334
LABOR CREW CHIEF I		82,546		87,045		87,045		87,045
LABOR CREW CHIEF II		92,190		93,803		93,803		93,803
MESSENGER		54,486		55,440		55,440		55,440
OFFICE SERVICES ASST		68,164		72,370		72,370		72,370
PART TIME				19,968				
PLANNER AIDE		80,478		81,886		81,886		81,886
REHAB COST ANALYST		104,368		106,194		106,194		106,194
LONGEVITY				7,300		7,300		7,300
TOTAL		1,117,560		1,183,160		1,163,192		1,163,192
LESS SAVINGS								
SALARY ADJUSTMENT OUT								
		1,117,560		1,183,160		1,163,192		1,163,192

Town of Hempstead, Dept. of Occupational Resources  
 PY16/PY17 Expenditures - PY18 Budget

Expenses	PY16 Actual Expense	PY17 Actual Expense	PY18 Budget-Departmental Request	PY18 Budget-Adopted
Salaries-TOH Staff	2,043,694.07	1,382,005.05	1,370,719.14	1,370,719.14
Fringes-TOH Staff	868,012.32	692,346.43	708,259.49	708,259.49
Salaries-Per Diem	22,319.00	25,766.75	33,969.08	33,969.08
Fringes-Per Diem	21,886.68	22,243.59	25,159.12	25,159.12
Office Expenses	584,765.30	560,809.61	727,474.95	727,474.95
Lease Agreements	350,960.76	276,110.17	301,178.25	301,178.25
Rent of Major Office Equipment	3,801.22	2,707.55	6,800.00	6,800.00
Information Technology Expenses	178,368.05	117,425.14	196,575.00	196,575.00
WIOA In-School Youth Program	156,166.64	157,266.01	266,815.78	266,815.78
WIOA O/S Youth Program	115,861.66	141,845.25	199,364.47	199,364.47
Participant Training	212,135.63	84,274.68	256,940.32	256,940.32
Participant Supportive Services	<u>6,397.19</u>	<u>4,880.97</u>	<u>7,079.00</u>	<u>7,079.00</u>
Total Expenses	<u>4,564,368.52</u>	<u>3,467,681.20</u>	<u>4,100,334.60</u>	<u>4,100,334.60</u>

FUND  
FEDERAL 608W-004-608W

DEPARTMENT  
DEPARTMENT OF OCCUPATIONAL RESOURCES

TITLE DESCRIPTION	NO.	2018 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	TENTATIVE	NO.	2019 BUDGET PRELIMINARY
<b>101 SALARIES AND WAGES</b>								
ACCOUNTING ASST		89,317		90,880		90,880		90,880
AUDITOR II		113,298		115,281		115,281		115,281
CAREER SVCS REP		97,887		99,600		99,600		99,600
CLERK II		55,692		61,863		61,863		61,863
CLERK LABORER	2	85,310	2	88,788		47,097		47,097
COMMISSIONER		145,159		145,159		145,159		145,159
COMPUTER OPERATOR I		97,887		99,600		99,600		99,600
DRUG ABUSE&ALC CNSLR		100,731		102,494		102,494		102,494
JOB SEARCH ASST	3	256,644	3	261,135	3	261,135	3	261,135
LIFE SKILLS COUNSLR		54,725		55,683		55,683		55,683
OFFICE AIDE		62,742		63,840		63,840		63,840
PLCEMNT REP I		113,298		115,281		115,281		115,281
RECEPTIONIST		75,455		76,775		76,775		76,775
SECY TO COMM		80,338		80,338				
LONGEVITY				20,225		20,225		20,225
LUMP SUM PAYMENTS				9,384		9,384		9,384
TOTAL		1,428,483		1,486,326		1,364,297		1,364,297
LESS SAVINGS								
SALARY ADJUSTMENT OUT		1,428,483		1,486,326		1,364,297		1,364,297



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

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

Date: 09/24/2018

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2019

Town: 1

Total equalized value in taxing jurisdiction: 98,104,384,900

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	280	1,867,755,800	1.90%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	273	1,029,201,200	1.05%
13100	CO - GENERALLY	RPTL 406(1)	1304	3,288,035,400	3.35%
13500	TOWN - GENERALLY	RPTL 406(1)	710	3,954,857,400	4.03%
13650	VG - GENERALLY	RPTL 406(1)	855	1,381,106,100	1.41%
13800	SCHOOL DISTRICT	RPTL 408	313	5,342,464,200	5.45%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	88	193,332,800	0.20%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	691,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	37	585,447,900	0.60%
14100	USA - GENERALLY	RPTL 400(1)	18	181,208,100	0.18%
14110	USA - SPECIFIED USES	STATE L 54	24	34,107,100	0.03%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	5,285,600	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	176	1,479,390,100	1.51%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	50	6,712,200	0.01%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	32	144,019,700	0.15%
19950	MUNICIPAL RAILROAD	RPTL 456	255	181,615,800	0.19%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	162	88,339,900	0.09%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	253	1,077,554,600	1.10%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	69	326,312,600	0.33%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	14	23,992,000	0.02%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	266	248,012,800	0.25%
26100	VETERANS ORGANIZATION	RPTL 452	38	26,853,700	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	781	1,954,342,500	1.99%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	143	153,158,100	0.16%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	23	81,699,000	0.08%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	5788	897,883,400	0.92%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	8364	362,505,600	0.37%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	6095	445,073,500	0.45%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	1398	103,045,300	0.11%
41161	COLD WAR VETERAN		1115	40,849,200	0.04%
41163	COLD WAR VETERAN 15%		285	14,185,600	0.01%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	65	3,522,900	0.00%
41173	COLD WAR VETERAN DISABILITY	RPTL 458-B	4	662,400	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	13	5,637,500	0.01%
41400	CLERGY	RPTL 460	644	222,639,600	0.23%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	1934	56,970,100	0.06%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	332	11,070,800	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	2,424,600	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	4984	594,304,600	0.61%
41900	PHYSICALLY DISABLED	RPTL 459	145	8,090,800	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	256	29,550,800	0.03%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	31	2,682,000	0.00%

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2019

Town: 1

Total equalized value in taxing jurisdiction: 98,104,384,900

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
44210	HOME IMPROVEMENTS	RPTL 421-F	859	24,528,000	0.03%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	11	5,992,400	0.01%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	84	13,383,500	0.01%
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-	3	13,911,800	0.01%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	22	40,364,000	0.04%
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	76	170,378,500	0.17%
<b>Totals:</b>			<b>38695</b>	<b>26,725,153,100</b>	<b>27.24%</b>