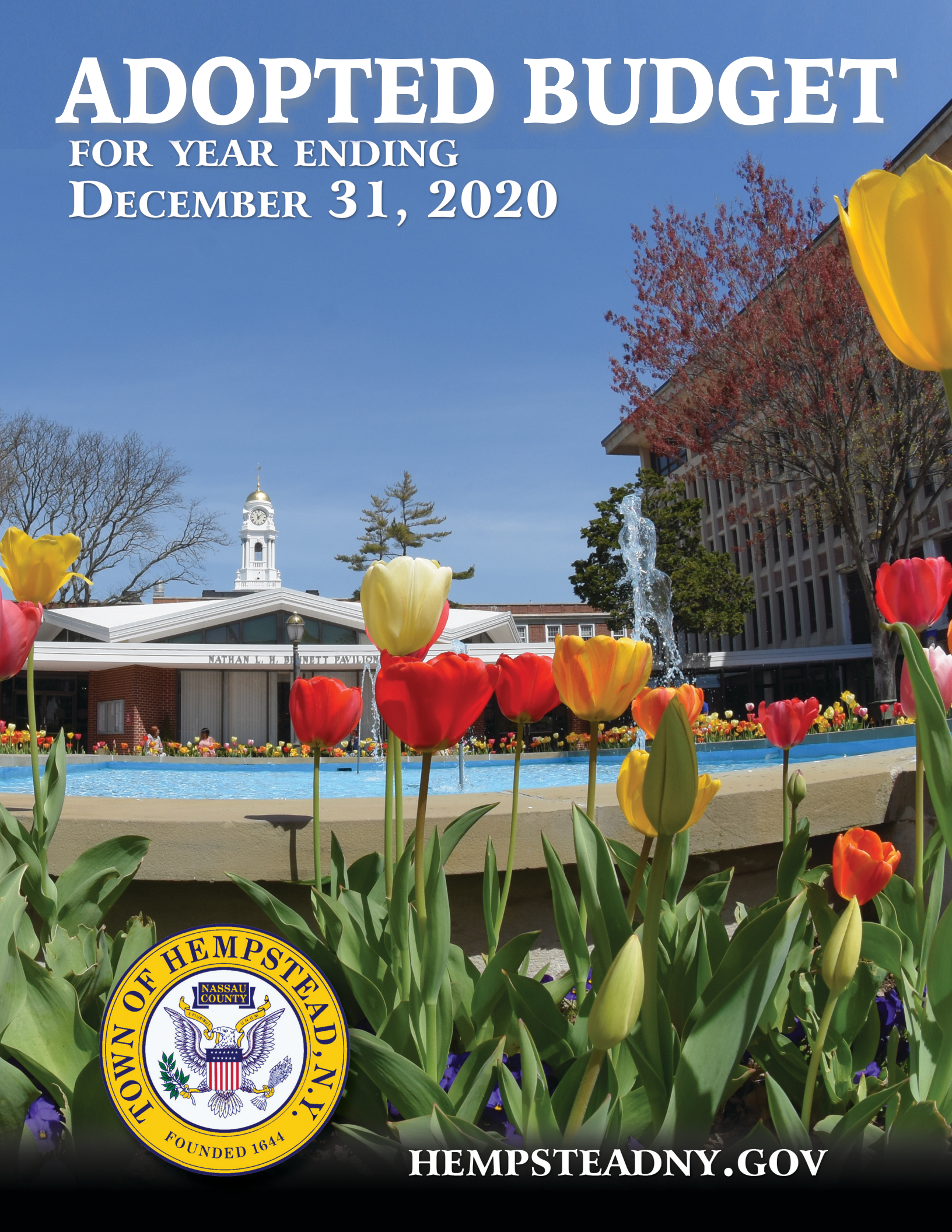


ADOPTED BUDGET

FOR YEAR ENDING
DECEMBER 31, 2020



HEMPSTEADNY.GOV

2020 ADOPTED BUDGET OF REVENUES AND EXPENDITURES
OF THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

AS ADOPTED BY RESOLUTION NO. 1129-2019 ON NOVEMBER 4, 2019 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, 2020 AND ENDING DECEMBER 31, 2020.

TOWN OF HEMPSTEAD
REVENUE - PROPERTY TAX DATA
2020

The following amounts are to be levied against Town of Hempstead Property and to be collected by the Receiver of Taxes in 2020.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund Town-Wide	\$ 247,067,608	\$27,653,415.71
Part Town Fund	\$ 158,294,935	\$3,531,583.45
Part-Town Highway Fund	\$ 158,294,935	\$58,598,300.08
*Total Special Districts	\$ 814,475,952	\$ 252,305,360
		<u>\$ 342,088,659</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	14.085	7.028	7.913	6.577
Part Town Fund	2.760	1.285	1.531	1.358
Part-Town Highway Fund	45.790	21.319	25.404	22.545

THE FOLLOWING AMOUNTS TO BE LEVIED AGAINST THE PROPERTY OF THE DISTRICTS NAMED BELOW AND TO BE COLLECTED BY THE RECEIVER OF TAXES AT THE TIME OF RECEIVING OTHER TAXES. THE BUDGETS OF THE FIRE DISTRICTS WILL BE A SUPPLEMENTAL PRESENTATION.

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
ANGLE SEA	1	\$ 24,208.72	46.791	51,738
	2	-	-	-
	3	-	-	-
	4	279.31	9.249	3,020
		\$ 24,488.03		54,758
EAST GARDEN CITY	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	164,971.16	4.123	4,001,241
		\$ 164,971.16		4,001,241
EAST LAWRENCE	1	\$ 31,994.33	51.070	62,648
	2	-	-	-
	3	-	-	-
	4	\$ 26.83	13.156	204
		\$ 32,021.16		62,852
HEMPSTEAD PLAINS	1	\$ 215,155.24	12.812	1,679,326
	2	-	-	-
	3	-	-	-
	4	59,322.86	8.778	675,813
		\$ 274,478.10		2,355,139

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
MERRICK	1	\$ 1,898,106.11	38.192	4,969,905
	2	17,449.75	24.257	71,937
	3	130,262.54	27.565	472,565
	4	392,130.68	27.771	1,412,015
		\$ 2,437,949.08		6,926,422
NORTHWEST MALVERNE	1	\$ 447,639.64	53.172	841,871
	2	49.02	41.550	118
	3	7,797.87	104.194	7,484
	4	29,525.44	35.605	82,925
		\$ 485,011.97		932,398
ROOSEVELT FIELD	1	\$ 18,524.49	2.005	923,915
	2	10,485.80	2.566	408,644
	3	-	-	-
	4	280,969.98	5.008	5,610,423
		\$ 309,980.27		6,942,982
SILVER POINT	1	\$ 236.53	21.700	1,090
	2	-	-	-
	3	-	-	-
	4	38,549.98	15.053	256,095
		\$ 38,786.51		257,185

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
SOUTH FRANKLIN SQUARE	1	\$ 228,641.83	47.044	486,017
	2	-	-	-
	3	-	-	-
	4	36,360.51	45.908	79,203
		\$ 265,002.34		565,220
SOUTH FREEPORT	1	\$ 4,013.10	7.000	57,330
	2	-	-	-
	3	-	-	-
	4	988.56	3.772	26,208
		\$ 5,001.66		83,538
SOUTH WESTBURY	1	\$ 48.28	2.519	1,917
	2	-	-	-
	3	457.89	7.370	6,213
	4	6,031.14	2.422	249,015
		\$ 6,537.31		257,145
WEST SUNBURY	1	\$ 513,179.69	32.942	1,557,828
	2	-	-	-
	3	57,907.00	105.165	55,063
	4	3,909.89	2.835	137,915
		\$ 574,996.58		1,750,806

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
WOODMERE	1	\$ 72,396.34	37.940	190,818
	2	-	-	-
	3	-	-	-
	4	2,612.34	25.155	10,385
		\$ 75,008.68		201,203
WRECK LEAD	1	\$ 144,665.39	39.243	368,640
	2	-	-	-
	3	-	-	-
	4	5,329.72	41.619	12,806
		\$ 149,995.11		381,446
NORTH LYNBROOK	1	\$ 34,319.92	23.153	\$ 148,231.00
	2	-	-	-
	3	7,612.96	121.187	6,282.00
	4	24,420.69	24.639	99,114.00
		\$ 66,353.57		253,627
MILL BROOK	1	\$ 254,055.39	30.633	829,352
	2	30,510.14	25.944	117,600
	3	10,323.58	56.776	18,183
	4	5,108.62	27.849	18,344
		\$ 299,997.73		983,479

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
GREEN ACRES MALL	1	\$ -		
	2	-		
	3	-		
	4	50,000.80	9.587	521,548
TOTAL:		\$ 50,000.80		521,548
CLASS 1:		\$ 3,887,185.00		\$ 12,170,626
CLASS 2:		\$ 58,494.71		\$ 598,299
CLASS 3:		\$ 214,361.84		\$ 565,790
CLASS 4:		\$ 1,100,538.51		\$ 13,196,274
TOTAL: FIRE PROTECTION		\$ 5,260,580.06		26,530,989

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIBRARY FUNDING				
BAY PARK	1	\$ 229,711.80	45.580	503,975
	2	-		
	3	-		
	4	5,302.86	38.741	13,688
		\$ 235,014.66		517,663
SO. LYNBROOK/HEWLETT	1	\$ 91,106.37	35.750	254,843
	2	-	-	-
	3	-	-	-
	4	1,899.33	18.485	10,275
		\$ 93,005.70		265,118
MILL BROOK	1	\$ 116,590.30	14.058	829,352
	2	14,001.45	11.906	117,600
	3	5,139.97	28.268	18,183
	4	57,784.64	10.703	539,892
		\$ 193,516.36		1,505,027
NORTH LYNBROOK	1	\$ 44,128.36	29.770	148,231
	2	-	-	-
	3	381.63	6.075	6,282
	4	9,481.24	9.566	99,114
		\$ 53,991.23		253,627

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIBRARY FUNDING				
NORTH MALVERNE	1	\$ 25,728.44	32.044	80,291
	2	-	-	-
	3	-	-	-
	4	271.50	11.908	2,280
		\$ 25,999.94		82,571
NORTH VALLEY STREAM	1	\$ 526,533.47	23.503	2,240,282
	2	3,897.89	21.175	18,408
	3	1,602.17	0.928	172,648
	4	21,455.86	7.275	294,926
		\$ 553,489.39		2,726,264
EAST FRANKLIN SQUARE	1	\$ 208,794.93	20.545	1,016,281
	2	-	-	-
	3	-	-	-
	4	6,202.62	5.617	110,426
		\$ 214,997.55		1,126,707
CLASS 1:		\$ 1,242,593.67		\$ 5,073,255.00
CLASS 2:		17,899.34		136,008.00
CLASS 3:		7,123.77		197,113.00
CLASS 4:		102,398.05		1,070,601.00
TOTAL: LIBRARY FUNDING		\$ 1,370,014.83		6,476,977

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIGHTING DISTRICT				
TOWN OF HEMPSTEAD STREET LIGHTING DISTRICT	1	\$ 6,513,629.64	6.398	101,807,278
	2	185,970.83	4.651	3,998,513
	3	793,730.38	7.005	11,330,912
	4	2,323,197.79	5.088	45,660,334
TOTAL:		\$ 9,816,528.64		162,797,037
CLASS 1:		\$ 6,513,629.64		101,807,278
CLASS 2:		185,970.83		3,998,513.00
CLASS 3:		793,730.38		11,330,912.00
CLASS 4:		2,323,197.79		45,660,334.00
TOTAL: LIGHTING DISTRICT		\$ 9,816,528.64		162,797,037

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARK				
ATLANTIC BEACH ESTATES	1	\$ 498,974.11	105.960	470,908
	2	-	-	-
	3	-	-	-
	4	87,061.38	84.241	103,348
		\$ 586,035.49		574,256
EAST ATLANTIC BEACH	1	\$ 377,209.50	77.195	488,645
	2	3,762.21	41.599	9,044
	3	-	-	-
	4	3,419.20	122.071	2,801
		\$ 384,390.91		500,490
FRANKLIN SQUARE	1	\$ 3,116,854.87	44.936	6,936,209
	2	15,035.39	37.232	40,383
	3	97,375.70	56.806	171,418
	4	631,223.46	36.215	1,742,989
		\$ 3,860,489.42		8,890,999
JT HEMPSTEAD/OYSTER BAY*	1	\$ 3,206,122.36	32.498	9,865,599
	2	21,707.67	21.853	99,335
	3	213,924.58	37.403	571,945
	4	667,352.69	33.335	2,001,958
		\$ 4,109,107.30		12,538,837

* These items are included only once in the total for taxable valuations.

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARK				
LEVITTOWN*	1	\$ 3,686,774.34	37.370	9,865,599
	2	24,962.88	25.130	99,335
	3	245,999.26	43.011	571,945
	4	767,410.56	38.333	2,001,958
		\$ 4,725,147.04		12,538,837
LIDO BEACH	1	\$ 22,096.13	5.743	384,749
	2	138.56	2.578	5,375
	3	-	-	-
	4	553.08	3.477	15,907
		\$ 22,787.77		406,031
POINT LOOKOUT	1	\$ 44,601.60	4.184	1,066,004
	2	\$ 81.09	2.889	2,807
	3	-	-	-
	4	3,839.92	4.485	85,617
		\$ 48,522.61		1,154,428
TOWN OF HEMPSTEAD	1	\$ 24,282,978.21	29.400	82,595,164
	2	812,222.93	21.143	3,841,569
	3	3,341,218.71	31.558	10,587,549
	4	9,543,142.04	22.881	41,707,714
		\$ 37,979,561.89		138,731,996

* These items are included only once in the total for taxable valuations.

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARK				
	CLASS 1:	\$ 35,235,611.12		\$ 101,807,278.00
	CLASS 2:	\$ 877,910.73		\$ 3,998,513.00
	CLASS 3:	\$ 3,898,518.25		\$ 11,330,912.00
	CLASS 4:	\$ 11,704,002.33		\$ 45,660,334.00
TOTAL: PARK DISTRICTS		\$ 51,716,042.43		162,797,037

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
BALDWIN	1	\$ 206,834.24	3.400	6,083,360
	2	10,838.15	3.125	346,821
	3	17,391.14	4.071	427,196
	4	48,707.00	2.827	1,722,922
		\$ 283,770.53		8,580,299
BELLMORE	1	\$ 11,182.48	31.484	35,518
	2	408.67	16.058	2,545
	3	-	-	-
	4	90,279.10	26.428	341,604
		\$ 101,870.25		379,667
EAST END TURNPIKE	1	\$ 9,847.00	43.000	22,900
	2	15,574.71	17.482	89,090
	3	1,282.96	17.546	7,312
	4	1,054,422.24	29.903	3,526,142
		\$ 1,081,126.91		3,645,444
ELMONT	1	\$ 2,736.00	22.800	12,000
	2	620.78	10.554	5,882
	3	-	-	-
	4	96,751.36	20.714	467,082
		\$ 100,108.14		484,964

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
FRANKLIN SQUARE	1	\$ 2,926.65	85.400	3,427
	2	2,285.97	38.897	5,877
	3	7,679.81	95.639	8,030
	4	194,786.35	46.196	421,652
		\$	207,678.78	
GARDEN CITY SOUTH	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	55,802.42	45.043	123,887
		\$	55,802.42	
MERRICK	1	\$ 120,281.20	2.365	5,085,886
	2	1,080.49	1.502	71,937
	3	8,066.68	1.707	472,565
	4	24,286.65	1.720	1,412,015
		\$	153,715.02	
NORTH MERRICK	1	\$ 447.70	22.000	2,035
	2	-	-	-
	3	-	-	-
	4	11,134.60	14.952	74,469
		\$	11,582.30	

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
OCEANSIDE	1	\$ 89,110.36	1.280	6,961,747
	2	4,595.37	1.059	433,935
	3	27,726.72	1.145	2,421,548
	4	34,542.86	1.066	3,240,419
		\$	155,975.31	
ROOSEVELT	1	\$ 73,624.31	3.670	2,006,112
	2	274.33	1.374	19,966
	3	7,658.23	2.819	271,665
	4	9,565.55	2.178	439,190
		\$	91,122.42	
SEAFORD	1	\$ 8,768.10	66.000	13,285
	2	-	-	-
	3	-	-	-
	4	190,956.78	55.680	342,954
		\$	199,724.88	
WEST HEMPSTEAD	1	\$ 113,984.18	5.230	2,179,430
	2	3,987.38	4.410	90,417
	3	2,757.70	2.228	123,775
	4	47,409.10	4.133	1,147,087
		\$	168,138.36	

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
HEWLETT/WOODMERE	1	\$ 320,983.15	7.284	4,406,688
	2	31,097.90	5.451	570,499
	3	26,325.76	7.986	329,649
	4	90,008.22	5.407	1,664,661
		\$ 468,415.03		6,971,497
UNIONDALE	1	\$ 6,914.02	0.164	4,215,867
	2	1,006.69	0.148	680,202
	3	1,218.41	0.195	624,830
	4	17,687.55	0.129	13,711,283
		\$ 26,826.67		19,232,182
CLASS 1:	\$ 967,639.39		\$ 31,028,255	
CLASS 2:	71,770.44		2,317,171	
CLASS 3:	100,107.41		4,686,570	
CLASS 4:	1,966,339.78		28,635,367	
TOTAL: PARKING FIELDS		\$ 3,105,857.02		\$ 66,667,363

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PUBLIC LIBRARY - COMMISSIONER OPERATED				
UNIONDALE	1	\$ 946,579.87	22.505	4,206,087
	2	139,040.09	20.441	680,202
	3	167,623.14	35.381	624,830
	4	2,418,274.90	17.639	13,594,215
		<hr/>		
		\$ 3,671,518.00		19,105,334
ROOSEVELT	1	\$ 2,447,458.99	130.298	\$ 1,878,355
	2	9,668.93	48.427	19,966
	3	281,267.12	126.758	221,893
	4	300,938.23	78.717	382,304
		<hr/>		
		\$ 3,039,333.27		2,502,518
LAKEVIEW	1	\$ 1,169,435.49	123.009	950,691
	2	7,175.02	113.260	6,335
	3	123,908.44	141.736	87,422
	4	82,489.33	116.905	70,561
		<hr/>		
		\$ 1,383,008.28		1,115,009
CLASS 1:		\$ 4,563,474.35		\$ 7,035,133.00
CLASS 2:		155,884.04		706,503.00
CLASS 3:		572,798.70		934,145.00
CLASS 4:		2,801,702.46		14,047,080.00
TOTAL: PUBLIC LIBRARY DIST		<hr/>		
		\$ 8,093,859.55		\$ 22,722,861

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
REFUSE & GARBAGE COLLECTION				
LIDO - POINT LOOKOUT	1	\$ 1,441,434.79	63.966	2,253,439
	2	109,497.80	73.995	147,980
	3	-	-	-
	4	52,336.12	41.095	127,354
		\$ 1,603,268.71		2,528,773
MERRICK - N. MERRICK	1	\$ 6,052,853.46	67.068	9,024,950
	2	39,687.51	42.950	92,404
	3	-	-	-
	4	848,534.07	49.542	1,712,757
		\$ 6,941,075.04		10,830,111
TOWN OF HEMPSTEAD	1	\$ 27,532,564.16	61.916	44,467,608
	2	588,089.51	38.227	1,538,414
	3	-	-	-
	4	12,252,896.32	49.075	24,967,695
		\$ 40,373,549.99		70,973,717
CLASS 1:	\$ 35,026,852.41		\$ 55,745,997	
CLASS 2:	737,274.82		1,778,798	
CLASS 3:	-		-	
CLASS 4:	13,153,766.51		26,807,806	
TOTAL: REFUSE & GARBAGE COLLECTION		\$ 48,917,893.74		\$ 84,332,601

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
REFUSE DISPOSAL				
REFUSE DISPOSAL DIST.	1	\$ 26,902,443.12	27.551	97,645,977
	2	980,616.91	20.015	4,899,410
	3	-	-	-
	4	9,646,625.68	22.387	43,090,301
		\$ 37,529,685.71		145,635,688
CLASS 1:		\$ 26,902,443.12		\$ 97,645,977
CLASS 2:		980,616.91		4,899,410
CLASS 3:		-		-
CLASS 4:		9,646,625.68		43,090,301
		\$ 37,529,685.71		\$ 145,635,688

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
SANITATION - COMMISSIONER OPERATED				
SANITARY DISTRICT # 1	1	\$ 14,688,378.37	103.822	\$ 14,688,378.37
	2	1,197,192.59	5.676	2,183,622.00
	3	-	-	-
	4	5,205,951.34	24.683	7,406,179.00
		\$ 21,091,522.30		24,278,179
SANITARY DISTRICT # 2	1	\$ 8,540,051.09	94.554	9,031,930
	2	322,162.72	84.237	382,448
	3	-	-	-
	4	1,790,999.51	76.117	2,352,956
		\$ 10,653,213.32		11,767,334
SANITARY DISTRICT # 6	1	\$ 26,020,435.42	126.507	20,568,376
	2	452,390.98	118.730	381,025
	3	-	-	-
	4	6,698,108.01	110.606	6,055,827
		\$ 33,170,934.41		27,005,228
SANITARY DISTRICT # 7	1	\$ 6,239,661.53	89.107	7,002,437
	2	320,834.18	73.936	433,935
	3	-	-	-
	4	2,472,263.16	73.900	3,345,417
		\$ 9,032,758.87		10,781,789

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
SANITATION - COMMISSIONER OPERATED				
SANITARY DISTRICT # 14	1	\$ 293,755.02	30.579	960,643
	2	1,245.63	13.773	9,044
	3	-	-	-
	4	96,393.12	26.610	362,244
		\$ 391,393.77		1,331,931
CLASS 1:		\$ 55,782,281.43		\$ 52,251,764.37
CLASS 2:		2,293,826.10		3,390,074
CLASS 3:		-		-
CLASS 4:		16,263,715.14		19,522,623
TOTAL: SANITARY DIST. COMM. OPERATED		\$ 74,339,822.67		\$ 75,164,461

SEWER DISTRICT - COMMISSIONER OPERATED

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT	1			
	2			
	3	TAX APPORTIONED ON ASSESSMENT BASIS		
	4			
TOTAL: SEWER DIST - COMM OPER.		\$ 1,844,486.54		\$ 2,818,913

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER - COMMISSIONER OPERATED				
BETHPAGE	1	\$ 429,692.13	71.092	604,417
	2	16,546.08	16.536	100,061
	3	-	-	-
	4	199,127.91	82.002	242,833
		\$ 645,366.12		947,311
FRANKLIN SQUARE	1	\$ 796,911.37	23.612	3,375,027
	2	9,586.68	22.685	42,260
	3	3,303.46	41.139	8,030
	4	269,123.16	20.336	1,323,383
		\$ 1,078,924.67		4,748,700
CATHEDRAL GARDENS	1	\$ 43,321.50	19.504	222,116
	2	664.64	19.514	3,406
	3	4,368.59	73.274	5,962
	4	15,798.98	16.043	98,479
		\$ 64,153.71		329,963
HICKSVILLE	1	\$ 424,923.92	38.699	1,098,023
	2	11,792.65	30.647	38,479
	3	-	-	-
	4	49,858.15	29.675	168,014
		\$ 486,574.72		1,304,516

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER - COMMISSIONER OPERATED				
W. HEMP- HEMP GARDENS	1	\$ 1,881,384.66	37.042	5,079,058
	2	29,197.78	30.461	95,853
	3	13,812.24	11.007	125,486
	4	483,890.96	28.655	1,688,679
		\$ 2,408,285.64		6,989,076
CLASS 1:		\$ 3,576,233.58		\$ 10,378,641
CLASS 2:		67,787.83		280,059
CLASS 3:		21,484.29		139,478
CLASS 4:		1,017,799.16		3,521,388
TOTAL: WATER DISTRICT COMM. OPERATED		\$ 4,683,304.86		\$ 14,319,566

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER DISTRICTS				
BOWLING GREEN ESTATES	1	\$ 516,696.22	24.645	2,096,556
	2	-	-	-
	3	-	-	-
	4	58,200.91	25.950	224,281
		<hr/> \$ 574,897.13		2,320,837
EAST MEADOW	1	\$ 1,725,343.09	19.149	9,010,095
	2	42,177.01	10.825	389,626
	3	99,714.86	20.625	483,466
	4	449,828.88	16.328	2,754,954
		<hr/> \$ 2,317,063.84		12,638,141
LEVITTOWN	1	\$ 1,703,473.17	24.749	6,882,998
	2	16,490.60	16.601	99,335
	3	88,212.92	48.391	182,292
	4	497,263.83	25.940	1,916,977
		<hr/> \$ 2,305,440.52		9,081,602
LIDO - PT LOOKOUT	1	\$ 46,984.20	2.085	2,253,439
	2	3,567.79	2.411	147,980
	3	5,006.67	2.650	188,931
	4	1,713.32	1.340	127,860
		<hr/> \$ 57,271.98		2,718,210

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER DISTRICTS				
ROOSEVELT FIELD	1	\$ 3,999.59	0.432	925,832
	2	939.88	0.230	408,644
	3	44.23	0.712	6,213
	4	42,200.58	0.409	10,317,991
		\$ 47,184.28		11,658,680
UNIONDALE	1	\$ 149,380.46	4.839	3,087,011
	2	5,371.93	3.838	139,967
	3	70,230.89	11.240	624,830
	4	100,443.02	5.169	1,943,181
		\$ 325,426.30		5,794,989
CLASS 1:	\$ 4,145,876.73		\$ 24,255,931	
CLASS 2:	68,547.21		1,185,552	
CLASS 3:	263,209.57		1,485,732	
CLASS 4:	1,149,650.54		17,285,244	
TOTAL: WATER DISTRICTS		\$ 5,627,284.05		\$ 44,212,459

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
TOTAL ALL SPECIAL DISTRICTS				
	CLASS 1:	\$ 177,843,820.44		\$ 499,200,135
	CLASS 2:	5,515,982.96		23,288,900
	CLASS 3:	5,871,334.21		30,670,652
	CLASS 4:	61,229,735.95		258,497,352
THE GREATER ATLANTIC BEACH RECLAMATION DISTRICT:		1,844,486.54		2,818,913
		\$ 252,305,360.10		\$ 814,475,952

TOWN OF HEMPSTEAD
2020
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 175,891,205.00
ESTIMATED REVENUES	\$147,198,871	
BALANCES	<u>1,038,918.09</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 146,159,953.11</u>
REVENUE - TAX LEVY		<u>\$ 27,653,415.71</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 247,067,608</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

		<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$	148,381,991	\$	20,899,603.43		14.085
CLASS: 2	\$	12,621,070	\$	887,008.79		7.028
CLASS: 3	\$	15,444,479	\$	1,222,121.62		7.913
CLASS: 4	\$	<u>70,620,068</u>	\$	<u>4,644,681.87</u>		6.577
TOTAL	\$	<u>247,067,608</u>	\$	<u>27,653,415.71</u>		

TOWN OF HEMPSTEAD
2020 BUDGET
GENERAL FUND REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>		2018	
	<u>BUDGET</u>		<u>ACTUAL</u>
INTEREST AND PENALTIES	\$	1,350	\$ 998
TOWN CLERK FEES		1,468	1,444
LAB CHARGES		-	-
RECREATIONAL FEES		2,945	3,477
MARINA FEES		975	926
CEMETERY FEES		1,500	1,983
ANIMAL SHELTER		95	122
INTEREST ON INVESTMENTS		102	565
RENTS AND LEASES		300	421
STREET OPENING PERMITS		1,175	1,794
MISCELLANEOUS		4,014	4,677
STATE AID PER CAPITA		3,549	3,549
- MORTGAGE TAX		18,500	22,941
ADMINISTRATIVE CHARGE		60,662	60,354
LOCAL ASSISTANCE		37,250	40,157
		<hr/>	<hr/>
TOTAL REVENUE	\$	<u>133,885</u>	\$ <u>143,409</u>

<u>ESTIMATED REVENUE</u>		2019		2020
		<u>BUDGET</u>		<u>BUDGET</u>
INTEREST AND PENALTIES	\$	1,245	\$	1,163
TOWN CLERK FEES		1,642		1,514
RECREATIONAL FEES		2,700		4,030
MARINA FEES		990		925
CEMETERY FEES		1,610		1,950
ANIMAL SHELTER		95		65
INTEREST ON INVESTMENTS		191		600
RENTS AND LEASES		315		425
STREET OPENING PERMITS		2,175		2,350
MISCELLANEOUS		3,130		3,531
STATE AID PER CAPITA		3,549		3,549
- MORTGAGE TAX		22,000		23,150
ADMINISTRATIVE CHARGE		60,181		61,547
LOCAL ASSISTANCE		39,350		42,400
		<hr/>		<hr/>
TOTAL REVENUE	\$	<u>139,173</u>	\$	<u>147,199</u>

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2020 BUDGET

		<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$	2,044,721
CIVIL SERVICE COMMISSION		946,773
ENGINEERING		2,285,786
HIGHWAY		1,098,400
HUMAN RESOURCES		1,163,534
GENERAL SERVICES		18,395,209
RECEIVER OF TAXES		3,780,972
PUBLIC SAFETY		6,008,343
SUPERVISOR'S OFFICE		1,885,352
INFORMATION AND TECHNOLOGY		5,019,319
TOWN ATTORNEY		3,741,403
COUNCILMATIC DISTRICTS		3,573,249
TOWN CLERK		4,226,888
TOWN COMPTROLLER		4,173,086
OFFICE OF THE COMPLIANCE OFFICER		253,214
GENERAL SERVICES - TRAFFIC CONTROL DIVISION		4,168,865
DEBT SERVICE		9,316,718
PAYMENT IN LIEU OF TAXES		150,000
CONTINGENCY		150,000
EMPLOYEE'S - HEALTH INSURANCE		23,591,858
EMPLOYEE'S - RETIREMENT SYSTEM		10,710,000
SOCIAL SECURITY		5,244,823
NYS MCTM TAX		233,103
WORKER'S COMPENSATION		1,400,000
DISABILITY INSURANCE		1,000
LEGAL NOTICES		25,000
NASSAU COMMUNITY COLLEGE CHARGEBACK		7,900,000
ANIMAL SHELTER		5,497,176
CIVIL DEFENSE		40,000
FEES AND SERVICES		300,000
INSURANCE - FIRE AND LIABILITY		350,000
LEASEHOLD AND PROPERTY TAXES		160,000
PUBLICITY		-
VETERAN'S MEETING ROOMS		1,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY		15,000
SENIOR ENRICHMENT		4,139,364
PARKS OPERATING EXPENSE		33,059,668
PARKING FIELDS OPERATING EXPENSE		2,388,040
STATE UNEMPLOYMENT INSURANCE		42,500
OFFICE OF TOURISM		320,073
CONSERVATION AND WATERWAYS		7,390,059
TORTS		325,000
OTHER		435,000
		-
TOTAL APPROPRIATIONS	\$	175,950,996

GENERAL FUND
DEPARTMENT - TOWN BOARD-COUNCILMATIC DIST#1
010-0001-10110

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	143,097.59	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	150,000.00	158,325.00	158,325.00	158,325.00
1016 LONGEVITY	0.00	0.00	1,675.00	1,675.00	1,675.00
TOTAL:	143,097.59	150,000.00	160,000.00	160,000.00	160,000.00
TOTAL APPROPRIATIONS	143,097.59	150,000.00	160,000.00	160,000.00	160,000.00

GENERAL FUND
DEPARTMENT - TOWN BOARD-COUNCILMATIC DIST#2
010-0001-10120

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	117,113.24	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	150,000.00	159,625.00	159,625.00	159,625.00
1016 LONGEVITY	0.00	0.00	375.00	375.00	375.00
TOTAL:	117,113.24	150,000.00	160,000.00	160,000.00	160,000.00
TOTAL APPROPRIATIONS	117,113.24	150,000.00	160,000.00	160,000.00	160,000.00

GENERAL FUND
DEPARTMENT - TOWN BOARD-COUNCILMATIC DIST#3
010-0001-10130

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	139,684.47	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	150,000.00	160,000.00	160,000.00	160,000.00
TOTAL:	139,684.47	150,000.00	160,000.00	160,000.00	160,000.00
TOTAL APPROPRIATIONS	139,684.47	150,000.00	160,000.00	160,000.00	160,000.00

GENERAL FUND
DEPARTMENT - TOWN BOARD-COUNCILMATIC DIST#4
010-0001-10140

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	107,461.65	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	150,000.00	160,000.00	160,000.00	160,000.00
TOTAL:	107,461.65	150,000.00	160,000.00	160,000.00	160,000.00
TOTAL APPROPRIATIONS	107,461.65	150,000.00	160,000.00	160,000.00	160,000.00

GENERAL FUND
DEPARTMENT - TOWN BOARD-COUNCILMATIC DIST#5
010-0001-10150

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	140,455.48	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	150,000.00	150,358.00	150,358.00	150,358.00
1017 ALL OTHER - SALARIES	0.00	0.00	9,642.00	9,642.00	9,642.00
TOTAL:	140,455.48	150,000.00	160,000.00	160,000.00	160,000.00
TOTAL APPROPRIATIONS	140,455.48	150,000.00	160,000.00	160,000.00	160,000.00

GENERAL FUND
DEPARTMENT - TOWN BOARD-COUNCILMATIC DIST#6
010-0001-10160

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	172,313.90	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	150,000.00	159,625.00	159,625.00	159,625.00
1016 LONGEVITY	0.00	0.00	375.00	375.00	375.00
TOTAL:	172,313.90	150,000.00	160,000.00	160,000.00	160,000.00
TOTAL APPROPRIATIONS	172,313.90	150,000.00	160,000.00	160,000.00	160,000.00

GENERAL FUND
DEPARTMENT - COUNCILMATIC DISTRICT-MINORITY
010-0001-10170

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	321,465.04	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	330,220.00	405,720.00	405,720.00	405,720.00
1013 SEASONAL WAGES	0.00	12,000.00	12,000.00	12,000.00	12,000.00
1016 LONGEVITY	0.00	375.00	900.00	900.00	900.00
TOTAL:	321,465.04	342,595.00	418,620.00	418,620.00	418,620.00
4000 CONTRACTUAL EXPENSES					
4040 OFFICE EXPENSE	1,955.61	3,000.00	3,000.00	3,000.00	3,000.00
4151 FEES AND SERVICES	80,000.00	65,000.00	65,000.00	65,000.00	65,000.00
4230 DUES FOR ASSOCIATION OF TOWNS	325.00	325.00	325.00	325.00	325.00
4370 PRINTING	1,600.00	650.00	650.00	650.00	650.00
TOTAL:	83,880.61	68,975.00	68,975.00	68,975.00	68,975.00
TOTAL APPROPRIATIONS	405,345.65	411,570.00	487,595.00	487,595.00	487,595.00

GENERAL FUND
DEPARTMENT - COUNCILMATIC DISTRICTS-MAJORITY
010-0001-10180

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	1,674,257.37	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	2,198,797.00	2,164,422.00	2,164,422.00	1,907,771.00
1012 PART TIME WAGES	0.00	0.00	55,000.07	55,000.07	30,000.00
1013 SEASONAL WAGES	0.00	57,000.00	10,000.00	10,000.00	10,000.00
1016 LONGEVITY	0.00	9,200.00	8,575.00	8,575.00	6,900.00
1017 ALL OTHER - SALARIES	0.00	0.00	19,283.00	19,283.00	19,283.00
TOTAL:	1,674,257.37	2,264,997.00	2,257,280.07	2,257,280.07	1,973,954.00
4000 CONTRACTUAL EXPENSES					
4040 OFFICE EXPENSE	4,750.62	15,000.00	15,000.00	15,000.00	15,000.00
4151 FEES AND SERVICES	0.00	134,730.00	125,000.00	125,000.00	125,000.00
4230 DUES FOR ASSOCIATION OF TOWNS	1,625.00	1,625.00	1,700.00	1,700.00	1,700.00
4370 PRINTING	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	6,375.62	161,355.00	151,700.00	151,700.00	151,700.00
TOTAL APPROPRIATIONS	1,680,632.99	2,426,352.00	2,408,980.07	2,408,980.07	2,125,654.00

GENERAL FUND
DEPARTMENT - SUPERVISORS
010-0001-12200

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	2,633,778.73	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	2,145,273.00	2,096,535.00	2,096,535.00	1,831,535.00
1012 PART TIME WAGES	0.00	0.00	49,500.00	0.00	0.00
1013 SEASONAL WAGES	0.00	0.00	7,600.00	0.00	0.00
1016 LONGEVITY	0.00	900.00	1,675.00	1,675.00	1,675.00
1017 ALL OTHER - SALARIES	0.00	13,439.00	9,642.00	9,642.00	9,642.00
TOTAL:	2,633,778.73	2,159,612.00	2,164,952.00	2,107,852.00	1,842,852.00
2000 EQUIPMENT					
2100 OFFICE EQUIPMENT	7,682.52	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	7,682.52	10,000.00	10,000.00	10,000.00	10,000.00
4000 CONTRACTUAL EXPENSES					
4040 OFFICE EXPENSE	16,383.25	35,000.00	39,350.00	31,500.00	31,500.00
4370 PRINTING	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL:	16,383.25	36,000.00	40,350.00	32,500.00	32,500.00
TOTAL APPROPRIATIONS	2,657,844.50	2,205,612.00	2,215,302.00	2,150,352.00	1,885,352.00

GENERAL FUND
DEPARTMENT - TOWN COMPTROLLER
010-0001-13150

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	3,722,790.39	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	3,520,375.00	3,660,709.00	3,412,186.00	3,412,186.00
1012 PART TIME WAGES	0.00	225,625.00	356,720.00	225,625.00	225,625.00
1013 SEASONAL WAGES	0.00	24,375.00	24,375.00	0.00	0.00
1014 OVERTIME	0.00	500.00	500.00	500.00	500.00
1016 LONGEVITY	0.00	20,175.00	23,500.00	23,500.00	23,500.00
1017 ALL OTHER - SALARIES	0.00	32,206.00	52,375.00	52,375.00	52,375.00
TOTAL:	3,722,790.39	3,823,256.00	4,118,179.00	3,714,186.00	3,714,186.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	1,790.00	1,825.00	126,500.00	1,500.00	1,500.00
4040 OFFICE EXPENSE	22,689.44	26,000.00	26,000.00	23,400.00	23,400.00
4155 AUDITOR	0.00	250,000.00	250,000.00	250,000.00	250,000.00
4156 FINANCIAL CONSULTING	0.00	125,000.00	125,000.00	125,000.00	125,000.00
4157 ENGINEERS & ARCHITECTS	0.00	250,000.00	0.00	0.00	0.00
4200 STOCKROOM OFFICE SUPPLIES	35,919.12	55,000.00	55,000.00	50,000.00	50,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	7,344.00	9,000.00	9,000.00	9,000.00	9,000.00
4370 PRINTING	0.00	1,500.00	1,200.00	0.00	0.00
TOTAL:	67,742.56	718,325.00	592,700.00	458,900.00	458,900.00
TOTAL APPROPRIATIONS	3,790,532.95	4,541,581.00	4,710,879.00	4,173,086.00	4,173,086.00

GENERAL FUND
DEPARTMENT - OFFICE OF COMPLIANCE OFFICER
010-0001-13200

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1011 FULL TIME SALARIES & WAGES	0.00	225,000.00	225,000.00	225,000.00	225,000.00
1012 PART TIME WAGES	0.00	15,000.00	15,000.00	15,000.00	15,000.00
1017 ALL OTHER - SALARIES	0.00	0.00	3,214.00	3,214.00	3,214.00
TOTAL:	0.00	240,000.00	243,214.00	243,214.00	243,214.00
4000 CONTRACTUAL EXPENSES					
4250 RENT OF MAJOR OFFICE EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4251 EQUIPMENT LEASE/PURCHASE	0.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL APPROPRIATIONS	0.00	250,000.00	253,214.00	253,214.00	253,214.00

GENERAL FUND
DEPARTMENT - RECEIVER OF TAXES
010-0001-13300

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	3,827,435.64	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	3,015,579.00	3,119,328.00	3,068,341.00	3,068,341.00
1012 PART TIME WAGES	0.00	171,150.00	144,820.00	144,820.00	44,820.00
1013 SEASONAL WAGES	0.00	0.00	17,280.00	17,280.00	17,280.00
1014 OVERTIME	0.00	10,000.00	6,500.00	6,500.00	6,500.00
1016 LONGEVITY	0.00	16,400.00	20,375.00	20,375.00	20,375.00
1017 ALL OTHER - SALARIES	0.00	120,037.00	129,506.00	129,506.00	129,506.00
TOTAL:	3,827,435.64	3,333,166.00	3,437,809.00	3,386,822.00	3,286,822.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	239,811.80	246,600.00	259,650.00	259,650.00	259,650.00
4040 OFFICE EXPENSE	8,393.17	25,750.00	17,500.00	17,500.00	17,500.00
4151 FEES AND SERVICES	102,846.61	115,250.00	105,000.00	105,000.00	105,000.00
4155 AUDITOR	0.00	15,000.00	17,000.00	17,000.00	17,000.00
4190 TRAVEL EXPENSE	0.00	500.00	0.00	0.00	0.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	43,454.36	45,000.00	23,000.00	23,000.00	23,000.00
4370 PRINTING	62,622.06	70,000.00	72,000.00	72,000.00	72,000.00
TOTAL:	457,128.00	518,100.00	494,150.00	494,150.00	494,150.00
TOTAL APPROPRIATIONS	4,284,563.64	3,851,266.00	3,931,959.00	3,880,972.00	3,780,972.00

GENERAL FUND
DEPARTMENT - TOWN CLERK
010-0001-14100

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	4,069,483.02	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	3,686,106.00	3,847,807.00	3,756,560.00	3,756,560.00
1012 PART TIME WAGES	0.00	402,175.00	397,432.00	341,849.00	241,849.00
1013 SEASONAL WAGES	0.00	30,800.00	28,800.00	26,180.00	26,180.00
1016 LONGEVITY	0.00	23,400.00	22,500.00	22,500.00	22,500.00
1017 ALL OTHER - SALARIES	0.00	75,994.00	81,299.00	81,299.00	81,299.00
TOTAL:	4,069,483.02	4,218,475.00	4,377,838.00	4,228,388.00	4,128,388.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	190.00	7,500.00	7,500.00	6,750.00	6,750.00
4040 OFFICE EXPENSE	18,062.90	30,000.00	30,000.00	19,800.00	19,800.00
4151 FEES AND SERVICES	11,545.84	20,000.00	30,000.00	18,000.00	18,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	13,331.10	15,000.00	15,000.00	13,500.00	13,500.00
4310 MISC.MATERIALS & SUPPLIES	12,019.27	10,000.00	11,000.00	9,000.00	9,000.00
4370 PRINTING	43,840.10	20,000.00	25,000.00	21,250.00	21,250.00
4390 MICROFILM, FILM, BATTERIES	6,387.56	9,000.00	12,000.00	10,200.00	10,200.00
TOTAL:	105,376.77	111,500.00	130,500.00	98,500.00	98,500.00
TOTAL APPROPRIATIONS	4,174,859.79	4,329,975.00	4,508,338.00	4,326,888.00	4,226,888.00

GENERAL FUND
DEPARTMENT - TOWN ATTORNEY
010-0001-14200

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	3,308,142.32	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	3,009,825.00	3,494,407.00	3,055,241.00	3,055,241.00
1012 PART TIME WAGES	0.00	42,230.00	37,440.00	37,440.00	37,440.00
1013 SEASONAL WAGES	0.00	21,120.00	48,000.00	20,064.00	20,064.00
1014 OVERTIME	0.00	500.00	7,000.00	500.00	500.00
1016 LONGEVITY	0.00	26,350.00	25,350.00	25,350.00	25,350.00
1017 ALL OTHER - SALARIES	0.00	22,823.00	19,283.00	19,283.00	19,283.00
TOTAL:	3,308,142.32	3,122,848.00	3,631,480.00	3,157,878.00	3,157,878.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	1,170.62	1,000.00	1,250.00	1,200.00	1,200.00
4040 OFFICE EXPENSE	1,458.17	5,000.00	4,000.00	2,700.00	2,700.00
4151 FEES AND SERVICES	67,734.08	60,000.00	80,000.00	54,000.00	54,000.00
4158 LEGAL SERVICES	0.00	435,000.00	500,000.00	400,000.00	400,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	5,645.59	6,879.00	8,000.00	5,625.00	5,625.00
4310 MISC.MATERIALS & SUPPLIES	116,451.90	147,371.00	150,000.00	120,000.00	120,000.00
TOTAL:	192,460.36	655,250.00	743,250.00	583,525.00	583,525.00
TOTAL APPROPRIATIONS	3,500,602.68	3,778,098.00	4,374,730.00	3,741,403.00	3,741,403.00

GENERAL FUND
DEPARTMENT - HUMAN RESOURCES
010-0001-14300

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	861,367.22	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	877,708.00	1,069,631.00	949,943.00	949,943.00
1012 PART TIME WAGES	0.00	0.00	23,400.00	23,400.00	23,400.00
1013 SEASONAL WAGES	0.00	0.00	12,000.00	12,000.00	12,000.00
1014 OVERTIME	0.00	500.00	500.00	500.00	500.00
1016 LONGEVITY	0.00	4,100.00	4,625.00	4,625.00	4,625.00
1017 ALL OTHER - SALARIES	0.00	44,000.00	38,566.00	38,566.00	38,566.00
TOTAL:	861,367.22	926,308.00	1,148,722.00	1,029,034.00	1,029,034.00
4000 CONTRACTUAL EXPENSES					
4040 OFFICE EXPENSE	1,123.92	2,400.00	2,400.00	2,400.00	2,400.00
4151 FEES AND SERVICES	0.00	201,500.00	180,000.00	125,000.00	125,000.00
4158 LEGAL SERVICES	0.00	20,000.00	4,750.00	4,750.00	4,750.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	2,042.04	2,350.00	2,350.00	2,350.00	2,350.00
TOTAL:	3,165.96	186,250.00	189,500.00	134,500.00	134,500.00
TOTAL APPROPRIATIONS	864,533.18	1,112,558.00	1,338,222.00	1,163,534.00	1,163,534.00

GENERAL FUND
DEPARTMENT - CIVIL SERVICE COMMISSION
010-0001-14310

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	917,738.92	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	885,649.00	934,210.00	876,746.00	876,746.00
1012 PART TIME WAGES	0.00	36,822.00	35,918.00	35,918.00	35,918.00
1014 OVERTIME	0.00	0.00	5,000.00	3,000.00	3,000.00
1016 LONGEVITY	0.00	4,075.00	3,550.00	3,550.00	3,550.00
1017 ALL OTHER - SALARIES	0.00	13,439.00	13,809.00	13,809.00	13,809.00
TOTAL:	917,738.92	939,985.00	992,487.00	933,023.00	933,023.00
4000 CONTRACTUAL EXPENSES					
4040 OFFICE EXPENSE	1,493.24	1,750.00	2,000.00	1,750.00	1,750.00
4120 RENTS-SPACE	1,395.00	5,000.00	5,000.00	5,000.00	5,000.00
4151 FEES AND SERVICES	2,957.50	5,000.00	5,000.00	4,500.00	4,500.00
4190 TRAVEL EXPENSE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,425.84	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL:	7,271.58	14,250.00	14,500.00	13,750.00	13,750.00
TOTAL APPROPRIATIONS	925,010.50	954,235.00	1,006,987.00	946,773.00	946,773.00

GENERAL FUND
DEPARTMENT - ENGINEERING
010-0001-14400

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	2,404,276.55	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	2,254,112.00	2,643,437.00	2,188,734.00	2,188,734.00
1012 PART TIME WAGES	0.00	5,650.00	24,960.00	5,650.00	5,650.00
1013 SEASONAL WAGES	0.00	20,000.00	14,400.00	17,000.00	17,000.00
1016 LONGEVITY	0.00	17,225.00	15,550.00	15,550.00	15,550.00
1017 ALL OTHER - SALARIES	0.00	28,150.00	35,352.00	35,352.00	35,352.00
TOTAL:	2,404,276.55	2,325,137.00	2,733,699.00	2,262,286.00	2,262,286.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	10,085.76	15,000.00	15,000.00	12,000.00	12,000.00
4040 OFFICE EXPENSE	4,243.72	4,500.00	4,500.00	4,000.00	4,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	5,491.10	7,500.00	7,500.00	6,500.00	6,500.00
4340 CLOTHING AND CLOTHING SUPPLIES	2,178.16	2,500.00	2,500.00	1,000.00	1,000.00
TOTAL:	21,998.74	29,500.00	29,500.00	23,500.00	23,500.00
TOTAL APPROPRIATIONS	2,426,275.29	2,354,637.00	2,763,199.00	2,285,786.00	2,285,786.00

**GENERAL FUND
DEPARTMENT - GENERAL SERVICES
010-0001-14900**

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	4,321,533.23	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	4,142,696.00	4,694,641.00	4,301,696.00	4,301,696.00
1012 PART TIME WAGES	0.00	0.00	242,580.00	0.00	0.00
1013 SEASONAL WAGES	0.00	229,400.00	20,000.00	194,990.00	194,990.00
1014 OVERTIME	0.00	25,000.00	25,000.00	22,500.00	22,500.00
1016 LONGEVITY	0.00	41,650.00	37,750.00	37,750.00	37,750.00
1017 ALL OTHER - SALARIES	0.00	35,969.00	43,387.00	43,387.00	43,387.00
TOTAL:	4,321,533.23	4,474,715.00	5,063,358.00	4,600,323.00	4,600,323.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	100,751.15	140,000.00	130,000.00	125,000.00	125,000.00
4040 OFFICE EXPENSE	8,431.33	15,000.00	10,000.00	8,000.00	8,000.00
4090 BUILDING MAINTENANCE	320,559.11	290,000.00	350,000.00	250,000.00	250,000.00
4110 UTILITIES	732,762.14	650,000.00	725,000.00	575,000.00	575,000.00
4120 RENTS-SPACE	277,714.50	280,000.00	285,000.00	280,000.00	280,000.00
4140 AUTO EXPENSE	244,234.77	300,000.00	300,000.00	270,000.00	270,000.00
4151 FEES AND SERVICES	188,674.18	155,000.00	175,000.00	135,000.00	135,000.00
4157 ENGINEERS & ARCHITECTS	0.00	33,000.00	40,000.00	40,000.00	40,000.00
4170 POSTAGE	1,508,700.33	1,750,000.00	2,000,000.00	1,400,000.00	1,400,000.00
4180 TELEPHONE & RADIO	42,613.32	60,000.00	60,000.00	60,000.00	60,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	141,239.02	180,000.00	175,000.00	160,000.00	160,000.00
4251 EQUIPMENT LEASE/PURCHASE	454,049.31	340,000.00	509,958.00	400,000.00	400,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	22,735.82	26,000.00	20,000.00	15,000.00	15,000.00
4371 REPRODUCTION EXPENSE	340,432.28	350,000.00	350,000.00	300,000.00	300,000.00
4372 PHOTO EXPENSE	8,214.84	12,000.00	10,000.00	8,500.00	8,500.00
4390 MICROFILM, FILM, BATTERIES	2,591.35	4,000.00	4,000.00	4,000.00	4,000.00
4410 GAS	322,295.71	250,000.00	275,000.00	250,000.00	250,000.00
4590 OTHER DISPOSAL FEES	4,971.99	12,000.00	5,000.00	4,000.00	4,000.00
4670 LABORATORY SERVICES	0.00	15,000.00	15,000.00	15,000.00	15,000.00
4810 FUEL OIL	246,683.58	200,000.00	200,000.00	200,000.00	200,000.00
4830 JANITORIAL SUPPLIES	59,328.11	59,000.00	50,000.00	40,000.00	40,000.00
4840 BUILDING SUPPLIES	12,426.34	10,000.00	10,000.00	9,000.00	9,000.00
TOTAL:	5,039,409.18	5,131,000.00	5,698,958.00	4,548,500.00	4,548,500.00
TOTAL APPROPRIATIONS	9,360,942.41	9,605,715.00	10,762,316.00	9,148,823.00	9,148,823.00

**GENERAL FUND
DEPARTMENT - GENERAL SERVICES-BUILDINGS & GROUNDS
010-0001-14920**

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1011 FULL TIME SALARIES & WAGES	0.00	0.00	9,034,942.00	8,575,661.00	8,575,661.00
1012 PART TIME WAGES	0.00	0.00	939,120.00	356,250.00	356,250.00
1013 SEASONAL WAGES	0.00	0.00	0.00	71,250.00	71,250.00
1014 OVERTIME	0.00	0.00	125,000.00	67,500.00	67,500.00
1015 PREMIUM	0.00	0.00	0.00	45,000.00	45,000.00
1016 LONGEVITY	0.00	0.00	78,350.00	78,350.00	78,350.00
1017 ALL OTHER - SALARIES	0.00	0.00	52,375.00	52,375.00	52,375.00
1020 SALARIES & WAGES(G.S.-P.W.)	9,285,789.43	0.00	0.00	0.00	0.00
1021 FULL TIME SALARIES & WAGES(G.S.-P.W.)	0.00	8,406,717.00	0.00	0.00	0.00
1022 PART TIME WAGES(G.S.-P.W.)	0.00	375,000.00	0.00	0.00	0.00
1023 SEASONAL WAGES(G.S.-P.W.)	0.00	75,000.00	0.00	0.00	0.00
1024 OVERTIME(G.S.-P.W.)	0.00	75,000.00	0.00	0.00	0.00
1025 PREMIUM(G.S.-P.W.)	0.00	50,000.00	0.00	0.00	0.00
1026 LONGEVITY(G.S.-P.W.)	0.00	83,925.00	0.00	0.00	0.00
1027 ALL OTHER - SALARIES(G.S.-P.W.)	0.00	50,972.00	0.00	0.00	0.00
TOTAL:	9,285,789.43	9,116,614.00	10,229,787.00	9,246,386.00	9,246,386.00
TOTAL APPROPRIATIONS	9,285,789.43	9,116,614.00	10,229,787.00	9,246,386.00	9,246,386.00

GENERAL FUND
DEPARTMENT - INFORMATION & TECHNOLOGY DEPT
010-0001-16800

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	3,009,047.74	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	2,733,534.00	3,174,700.00	2,884,719.00	2,884,719.00
1012 PART TIME WAGES	0.00	58,000.00	104,000.00	55,100.00	55,100.00
1014 OVERTIME	0.00	13,818.00	52,000.00	13,818.00	13,818.00
1015 PREMIUM	0.00	16,182.00	0.00	16,182.00	16,182.00
1016 LONGEVITY	0.00	18,325.00	19,075.00	19,075.00	19,075.00
1017 ALL OTHER - SALARIES	0.00	37,533.00	28,925.00	28,925.00	28,925.00
TOTAL:	3,009,047.74	2,877,392.00	3,378,700.00	3,017,819.00	3,017,819.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	711,648.88	850,000.00	850,000.00	1,400,000.00	1,400,000.00
4040 OFFICE EXPENSE	6,298.17	25,000.00	30,000.00	20,000.00	20,000.00
4151 FEES AND SERVICES	150,284.74	650,000.00	400,000.00	400,000.00	400,000.00
4180 TELEPHONE & RADIO	153,748.24	190,000.00	200,000.00	175,000.00	175,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,196.40	1,500.00	1,500.00	1,500.00	1,500.00
4470 OTHER EDUCATIONAL EXPENSE	8,100.00	10,000.00	10,000.00	5,000.00	5,000.00
TOTAL:	1,031,276.43	1,726,500.00	1,491,500.00	2,001,500.00	2,001,500.00
TOTAL APPROPRIATIONS	4,040,324.17	4,603,892.00	4,870,200.00	5,019,319.00	5,019,319.00

GENERAL FUND
DEPARTMENT - INSURANCE
010-0001-19100

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4070 FIRE & LIABILITY INSURANCE	318,644.52	350,000.00	350,000.00	350,000.00	350,000.00
4077 TORT LIABILITY INSURANCE	186,558.81	325,000.00	325,000.00	325,000.00	325,000.00
TOTAL:	505,203.33	675,000.00	675,000.00	675,000.00	675,000.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	1,777,986.02	1,507,000.00	1,600,000.00	1,400,000.00	1,400,000.00
TOTAL:	1,777,986.02	1,507,000.00	1,600,000.00	1,400,000.00	1,400,000.00
TOTAL APPROPRIATIONS	2,283,189.35	2,182,000.00	2,275,000.00	2,075,000.00	2,075,000.00

GENERAL FUND
DEPARTMENT - CONTINGENCY
010-0013-19900

		2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
9900	INTERFUND TRANSFERS					
	9900 CONTINGENCY	0.00	300,000.00	300,000.00	150,000.00	150,000.00
	TOTAL:	0.00	300,000.00	300,000.00	150,000.00	150,000.00
	TOTAL APPROPRIATIONS	0.00	300,000.00	300,000.00	150,000.00	150,000.00

GENERAL FUND
DEPARTMENT - PUBLIC SAFETY
010-0002-31200

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	5,626,710.27	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	5,053,475.00	5,683,789.00	5,217,181.00	5,217,181.00
1012 PART TIME WAGES	0.00	375,000.00	802,672.00	375,000.00	375,000.00
1014 OVERTIME	0.00	30,000.00	30,000.00	30,000.00	30,000.00
1015 PREMIUM	0.00	170,000.00	210,405.00	170,000.00	170,000.00
1016 LONGEVITY	0.00	34,325.00	36,025.00	36,025.00	36,025.00
1017 ALL OTHER - SALARIES	0.00	32,206.00	33,092.00	33,092.00	33,092.00
TOTAL:	5,626,710.27	5,695,006.00	6,795,983.00	5,861,298.00	5,861,298.00
2000 EQUIPMENT					
2500 MOTOR VEHICLES	49,365.37	0.00	0.00	0.00	0.00
TOTAL:	49,365.37	0.00	0.00	0.00	0.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	38,953.66	45,000.00	50,940.00	40,000.00	40,000.00
4040 OFFICE EXPENSE	11,807.14	20,000.00	23,550.00	18,000.00	18,000.00
4140 AUTO EXPENSE	3,948.67	6,000.00	5,000.00	5,000.00	5,000.00
4151 FEES AND SERVICES	894.00	1,000.00	2,250.00	900.00	900.00
4180 TELEPHONE & RADIO	0.00	200.00	28,800.00	28,800.00	28,800.00
4190 TRAVEL EXPENSE	0.00	250.00	250.00	125.00	125.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	2,876.24	2,800.00	2,900.00	2,520.00	2,520.00
4260 RADIO COMMUNICATIONS	2,848.40	5,300.00	5,000.00	5,000.00	5,000.00
4310 MISC.MATERIALS & SUPPLIES	3,369.54	4,900.00	3,900.00	4,000.00	4,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	41,231.12	40,000.00	53,906.00	36,000.00	36,000.00
4370 PRINTING	1,780.45	4,500.00	4,500.00	4,000.00	4,000.00
4850 OTHER MATERIALS & SUPPLIES	2,933.44	3,000.00	3,000.00	2,700.00	2,700.00
TOTAL:	110,642.66	132,950.00	183,996.00	147,045.00	147,045.00
TOTAL APPROPRIATIONS	5,786,718.30	5,827,956.00	6,979,979.00	6,008,343.00	6,008,343.00

GENERAL FUND
DEPARTMENT - D.G.S.-TRAFFIC CONTROL DIV.
010-0002-33100

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	3,844,015.72	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	3,533,544.00	4,322,330.00	3,685,749.00	3,685,749.00
1012 PART TIME WAGES	0.00	88,000.00	221,520.00	83,600.00	83,600.00
1014 OVERTIME	0.00	35,000.00	24,000.00	31,500.00	31,500.00
1015 PREMIUM	0.00	0.00	5,000.00	0.00	0.00
1016 LONGEVITY	0.00	35,200.00	31,450.00	31,450.00	31,450.00
1017 ALL OTHER - SALARIES	0.00	37,533.00	38,566.00	38,566.00	38,566.00
TOTAL:	3,844,015.72	3,729,277.00	4,642,866.00	3,870,865.00	3,870,865.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	1,790.00	5,120.00	3,000.00	2,700.00	2,700.00
4040 OFFICE EXPENSE	5,017.17	6,500.00	7,000.00	5,500.00	5,500.00
4140 AUTO EXPENSE	368.72	10,000.00	10,000.00	5,000.00	5,000.00
4151 FEES AND SERVICES	55.00	18,500.00	35,000.00	2,250.00	2,250.00
4157 ENGINEERS & ARCHITECTS	0.00	25,000.00	25,000.00	10,000.00	10,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,425.84	1,500.00	1,500.00	1,350.00	1,350.00
4310 MISC.MATERIALS & SUPPLIES	797.12	3,000.00	3,000.00	2,700.00	2,700.00
4340 CLOTHING AND CLOTHING SUPPLIES	11,748.77	15,000.00	12,000.00	13,500.00	13,500.00
4841 SIGN & GRAPHIC SUPPLIES	243,223.23	234,000.00	300,000.00	225,000.00	225,000.00
4842 ART ROOM SUPPLIES	20,832.10	33,380.00	30,000.00	30,000.00	30,000.00
TOTAL:	285,257.95	352,000.00	426,500.00	298,000.00	298,000.00
TOTAL APPROPRIATIONS	4,129,273.67	4,081,277.00	5,069,366.00	4,168,865.00	4,168,865.00

GENERAL FUND
DEPARTMENT - D.G.S.-ANIMAL SHELTER&CONTROL
010-0002-35100

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	3,481,312.03	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	2,864,575.00	3,651,444.00	3,326,399.00	3,326,399.00
1012 PART TIME WAGES	0.00	591,875.00	932,724.00	591,875.00	591,875.00
1013 SEASONAL WAGES	0.00	8,125.00	17,280.00	7,719.00	7,719.00
1014 OVERTIME	0.00	70,000.00	75,000.00	50,000.00	50,000.00
1016 LONGEVITY	0.00	14,250.00	13,875.00	13,875.00	13,875.00
1017 ALL OTHER - SALARIES	0.00	37,533.00	42,733.00	42,733.00	42,733.00
TOTAL:	3,481,312.03	3,586,358.00	4,733,056.00	4,032,601.00	4,032,601.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	5,460.12	10,000.00	5,000.00	4,500.00	4,500.00
4040 OFFICE EXPENSE	5,636.15	8,000.00	8,000.00	7,200.00	7,200.00
4060 ADVERTISING & PROMOTION	553.00	10,000.00	10,000.00	9,000.00	9,000.00
4151 FEES AND SERVICES	693,332.50	400,000.00	364,000.00	360,000.00	360,000.00
4158 LEGAL SERVICES	0.00	205,000.00	350,000.00	275,000.00	275,000.00
4180 TELEPHONE & RADIO	0.00	3,500.00	0.00	0.00	0.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,685.86	1,450.00	2,000.00	1,125.00	1,125.00
4340 CLOTHING AND CLOTHING SUPPLIES	2,064.53	7,500.00	7,500.00	6,750.00	6,750.00
4820 FOOD & SUPPLIES	186,453.67	224,800.00	225,000.00	202,500.00	202,500.00
4830 JANITORIAL SUPPLIES	39,261.90	33,500.00	30,000.00	27,000.00	27,000.00
4831 MEDICAL SUPPLIES	131,424.83	180,000.00	140,000.00	126,000.00	126,000.00
4832 PLACEMENT OF ANIMALS	0.00	30,000.00	30,000.00	27,000.00	27,000.00
4900 HEALTH	547,905.63	615,000.00	465,000.00	418,500.00	418,500.00
TOTAL:	1,613,778.19	1,721,750.00	1,636,500.00	1,464,575.00	1,464,575.00
TOTAL APPROPRIATIONS	5,095,090.22	5,308,108.00	6,369,556.00	5,497,176.00	5,497,176.00

GENERAL FUND
DEPARTMENT - CIVIL DEFENSE
010-0002-36400

		2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000	CONTRACTUAL EXPENSES					
	4790 OTHER EXPENSE	19,000.00	39,000.00	40,000.00	40,000.00	40,000.00
	TOTAL:	19,000.00	39,000.00	40,000.00	40,000.00	40,000.00
	TOTAL APPROPRIATIONS	19,000.00	39,000.00	40,000.00	40,000.00	40,000.00

GENERAL FUND
DEPARTMENT - HIGHWAY DEPARTMENT
010-0003-50100

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	1,203,287.74	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	1,098,752.00	1,386,820.00	1,057,758.00	1,057,758.00
1012 PART TIME WAGES	0.00	0.00	78,000.00	0.00	0.00
1013 SEASONAL WAGES	0.00	3,500.00	78,000.00	3,500.00	3,500.00
1014 OVERTIME	0.00	5,000.00	25,000.00	4,500.00	4,500.00
1016 LONGEVITY	0.00	15,300.00	11,300.00	11,300.00	11,300.00
1017 ALL OTHER - SALARIES	0.00	37,533.00	9,642.00	9,642.00	9,642.00
TOTAL:	1,203,287.74	1,160,085.00	1,588,762.00	1,086,700.00	1,086,700.00
4000 CONTRACTUAL EXPENSES					
4040 OFFICE EXPENSE	9,130.30	11,000.00	11,000.00	9,900.00	9,900.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,569.84	2,000.00	2,000.00	1,800.00	1,800.00
TOTAL:	10,700.14	13,000.00	13,000.00	11,700.00	11,700.00
TOTAL APPROPRIATIONS	1,213,987.88	1,173,085.00	1,601,762.00	1,098,400.00	1,098,400.00

GENERAL FUND
DEPARTMENT - PUBLICITY
010-0004-64100

		2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000	CONTRACTUAL EXPENSES					
	4330 PUBLICITY	7,087.46	47,000.00	47,000.00	0.00	0.00
	TOTAL:	7,087.46	47,000.00	47,000.00	0.00	0.00
	TOTAL APPROPRIATIONS	7,087.46	47,000.00	47,000.00	0.00	0.00

GENERAL FUND
DEPARTMENT - OFFICE OF TOURISM
010-0004-64250

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	263,603.52	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	240,670.00	246,248.00	246,248.00	246,248.00
1012 PART TIME WAGES	0.00	40,000.00	34,420.50	34,000.00	34,000.00
1016 LONGEVITY	0.00	2,575.00	2,575.00	2,575.00	2,575.00
TOTAL:	263,603.52	283,245.00	283,243.50	282,823.00	282,823.00
4000 CONTRACTUAL EXPENSES					
4040 OFFICE EXPENSE	232.76	1,650.00	1,000.00	900.00	900.00
4060 ADVERTISING & PROMOTION	0.00	45,850.00	43,800.00	30,000.00	30,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,230.02	1,500.00	1,500.00	1,350.00	1,350.00
4370 PRINTING	591.19	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL:	2,053.97	54,000.00	51,300.00	37,250.00	37,250.00
TOTAL APPROPRIATIONS	265,657.49	337,245.00	334,543.50	320,073.00	320,073.00

GENERAL FUND
DEPARTMENT - SENIOR ENRICHMENT
010-0004-67720

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	3,555,262.55	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	2,843,034.00	3,433,474.00	3,137,067.00	3,137,067.00
1012 PART TIME WAGES	0.00	365,300.00	365,040.00	365,040.00	365,040.00
1013 SEASONAL WAGES	0.00	0.00	28,800.00	28,800.00	28,800.00
1016 LONGEVITY	0.00	28,150.00	28,375.00	28,375.00	28,375.00
1017 ALL OTHER - SALARIES	0.00	51,140.00	100,582.00	100,582.00	100,582.00
TOTAL:	3,555,262.55	3,287,624.00	3,956,271.00	3,659,864.00	3,659,864.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	6,472.68	5,420.00	7,500.00	5,000.00	5,000.00
4040 OFFICE EXPENSE	2,480.64	3,500.00	3,500.00	3,500.00	3,500.00
4120 RENTS-SPACE	21,900.00	27,580.00	30,000.00	28,000.00	28,000.00
4130 RENTS-EQUIPMENT	22,050.00	20,500.00	25,000.00	22,000.00	22,000.00
4140 AUTO EXPENSE	1,160.85	4,000.00	4,500.00	2,000.00	2,000.00
4151 FEES AND SERVICES	205,880.00	235,000.00	235,000.00	225,000.00	225,000.00
4180 TELEPHONE & RADIO	4,225.12	5,000.00	5,000.00	4,500.00	4,500.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	2,328.60	3,000.00	3,000.00	3,000.00	3,000.00
4730 RECREATIONAL SUPPLIES	6,711.65	11,000.00	12,000.00	11,000.00	11,000.00
4790 OTHER EXPENSE	13,376.00	15,000.00	15,000.00	13,500.00	13,500.00
4797 SENIOR CITIZEN PROGRAM	43,793.95	39,000.00	45,000.00	45,000.00	45,000.00
4800 MATERIAL & SUPPLIES	12,234.06	12,000.00	16,000.00	16,000.00	16,000.00
4820 FOOD & SUPPLIES	217.01	1,000.00	1,000.00	1,000.00	1,000.00
4930 TRANSPORTATION	85,228.50	99,000.00	100,000.00	100,000.00	100,000.00
TOTAL:	428,059.06	481,000.00	502,500.00	479,500.00	479,500.00
TOTAL APPROPRIATIONS	3,983,321.61	3,768,624.00	4,458,771.00	4,139,364.00	4,139,364.00

GENERAL FUND
 DEPARTMENT - HOUSING AUTHORITY
 010-0006-86100

		2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000	CONTRACTUAL EXPENSES					
	4790 OTHER EXPENSE	14,500.20	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL:	14,500.20	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL APPROPRIATIONS	14,500.20	15,000.00	15,000.00	15,000.00	15,000.00

GENERAL FUND
DEPARTMENT - CONSERVATION & WATERWAYS
010-0006-87300

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	6,144,508.05	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	5,596,989.00	6,814,672.00	5,636,083.00	5,636,083.00
1012 PART TIME WAGES	0.00	238,800.00	358,800.00	250,000.00	250,000.00
1013 SEASONAL WAGES	0.00	411,200.00	736,112.00	400,000.00	400,000.00
1014 OVERTIME	0.00	15,000.00	40,000.00	99,000.00	99,000.00
1015 PREMIUM	0.00	110,000.00	75,000.00	15,000.00	15,000.00
1016 LONGEVITY	0.00	35,775.00	37,125.00	37,125.00	37,125.00
1017 ALL OTHER - SALARIES	0.00	50,972.00	42,733.00	42,733.00	42,733.00
TOTAL:	6,144,508.05	6,458,736.00	8,104,442.00	6,479,941.00	6,479,941.00
2000 EQUIPMENT					
2150 SURPLUS EQUIPMENT	2,970.00	5,000.00	10,000.00	5,000.00	5,000.00
TOTAL:	2,970.00	5,000.00	10,000.00	5,000.00	5,000.00
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	30,644.32	35,000.00	40,000.00	35,000.00	35,000.00
TOTAL:	30,644.32	35,000.00	40,000.00	35,000.00	35,000.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	24,967.83	70,000.00	70,000.00	55,000.00	55,000.00
4040 OFFICE EXPENSE	9,970.11	13,500.00	11,000.00	11,000.00	11,000.00
4090 BUILDING MAINTENANCE	15,737.44	12,000.00	30,000.00	10,800.00	10,800.00
4110 UTILITIES	89,076.62	100,000.00	110,000.00	90,000.00	90,000.00
4130 RENTS-EQUIPMENT	29,205.65	25,000.00	55,000.00	22,500.00	22,500.00
4140 AUTO EXPENSE	91,281.98	74,000.00	95,000.00	72,000.00	72,000.00
4151 FEES AND SERVICES	47,105.31	83,000.00	35,000.00	22,500.00	22,500.00
4157 ENGINEERS & ARCHITECTS	0.00	15,400.00	50,000.00	20,000.00	20,000.00
4160 MARINE EXPENSE	45,900.16	65,000.00	65,000.00	58,500.00	58,500.00
4180 TELEPHONE & RADIO	36,094.85	45,500.00	50,000.00	45,000.00	45,000.00
4190 TRAVEL EXPENSE	1,889.85	1,200.00	1,200.00	1,080.00	1,080.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	3,424.80	3,500.00	4,500.00	3,150.00	3,150.00
4260 RADIO COMMUNICATIONS	1,883.98	2,000.00	2,000.00	1,800.00	1,800.00
4340 CLOTHING AND CLOTHING SUPPLIES	14,297.77	15,000.00	16,000.00	13,500.00	13,500.00
4350 LANDSCAPING AND GROUNDS	7,084.79	8,000.00	8,000.00	7,200.00	7,200.00
4370 PRINTING	1,021.56	1,500.00	1,500.00	1,275.00	1,275.00
4380 FIRST AID SUPPLIES	10,296.00	10,500.00	20,000.00	20,000.00	20,000.00
4390 MICROFILM, FILM, BATTERIES	1,236.39	2,370.00	1,250.00	1,063.00	1,063.00
4410 GAS	39,342.09	47,500.00	47,500.00	42,750.00	42,750.00
4420 WATER	12,379.30	12,500.00	12,500.00	11,250.00	11,250.00
4590 OTHER DISPOSAL FEES	39,088.39	62,880.00	70,000.00	55,000.00	55,000.00
4640 GROUNDS MAINTENANCE & REPAIRS	2,407.76	2,500.00	2,500.00	2,250.00	2,250.00
4670 LABORATORY SERVICES	0.00	18,600.00	80,000.00	25,000.00	25,000.00
4700 NAVIGATIONAL AIDS	13,890.20	10,000.00	20,000.00	9,000.00	9,000.00
4710 MAINTENANCE CONTRACTS	63,861.32	64,000.00	85,000.00	57,600.00	57,600.00
4760 LABORATORY SUPPLIES	31,019.57	2,500.00	22,500.00	20,250.00	20,250.00
4770 ELECTRICAL SUPPLIES	247.64	7,500.00	7,500.00	6,750.00	6,750.00
4781 FIRE PROTECTION SUPPLIES	2,778.48	2,500.00	5,000.00	2,500.00	2,500.00
4800 MATERIAL & SUPPLIES	38,087.47	45,000.00	45,000.00	40,500.00	40,500.00
4810 FUEL OIL	73,137.43	75,000.00	90,000.00	67,500.00	67,500.00
4830 JANITORIAL SUPPLIES	5,179.10	12,000.00	10,000.00	10,000.00	10,000.00
4840 BUILDING SUPPLIES	12,220.09	10,000.00	10,000.00	9,000.00	9,000.00
4860 PAINT & PAINT SUPPLIES	488.45	6,000.00	6,000.00	5,400.00	5,400.00
4880 PLUMBING SUPPLIES	1,315.04	5,000.00	5,000.00	4,000.00	4,000.00
4960 MARINA MAINTENANCE	2,633.59	45,000.00	45,000.00	40,500.00	40,500.00
4970 POLLUTION CONTROL	0.00	5,000.00	5,000.00	4,500.00	4,500.00
TOTAL:	768,551.01	980,950.00	1,193,950.00	870,118.00	870,118.00
TOTAL APPROPRIATIONS	6,946,673.38	7,479,686.00	9,348,392.00	7,390,059.00	7,390,059.00

GENERAL FUND
DEPARTMENT - D.G.S.-CEMETERIES DIVISION
010-0006-88100

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	1,922,972.54	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	1,606,890.00	1,592,694.00	1,498,717.00	1,498,717.00
1012 PART TIME WAGES	0.00	155,072.00	366,080.00	155,072.00	155,072.00
1013 SEASONAL WAGES	0.00	44,928.00	93,600.00	42,682.00	42,682.00
1014 OVERTIME	0.00	10,000.00	25,000.00	9,000.00	9,000.00
1016 LONGEVITY	0.00	17,250.00	17,100.00	17,100.00	17,100.00
1017 ALL OTHER - SALARIES	0.00	9,384.00	0.00	0.00	0.00
TOTAL:	1,922,972.54	1,843,524.00	2,094,474.00	1,722,571.00	1,722,571.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	2,007.00	1,500.00	1,500.00	1,500.00	1,500.00
4040 OFFICE EXPENSE	598.16	3,910.00	3,000.00	2,000.00	2,000.00
4110 UTILITIES	6,364.54	7,000.00	7,000.00	6,300.00	6,300.00
4151 FEES AND SERVICES	1,540.00	1,500.00	1,500.00	1,350.00	1,350.00
4310 MISC.MATERIALS & SUPPLIES	813.65	500.00	500.00	500.00	500.00
4340 CLOTHING AND CLOTHING SUPPLIES	5,085.02	5,400.00	5,400.00	5,000.00	5,000.00
4410 GAS	3,541.71	5,000.00	5,000.00	4,500.00	4,500.00
4420 WATER	1,831.17	7,500.00	7,500.00	3,000.00	3,000.00
4590 OTHER DISPOSAL FEES	27,005.72	20,183.00	20,000.00	18,000.00	18,000.00
4600 INTERMENT EXPENSE	254,708.55	230,000.00	240,000.00	230,000.00	230,000.00
4640 GROUNDS MAINTENANCE & REPAIRS	25,420.14	113,907.00	115,000.00	50,000.00	50,000.00
TOTAL:	328,915.66	396,400.00	406,400.00	322,150.00	322,150.00
TOTAL APPROPRIATIONS	2,251,888.20	2,239,924.00	2,500,874.00	2,044,721.00	2,044,721.00

GENERAL FUND
DEPARTMENT - UNDISTRIBUTED
010-0012-90000

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4020 LEGAL NOTICES	94,823.05	25,000.00	35,000.00	25,000.00	25,000.00
4151 FEES AND SERVICES	1,975,464.81	200,000.00	600,000.00	300,000.00	300,000.00
4210 VETERANS MEETING ROOMS	0.00	1,500.00	1,500.00	1,500.00	1,500.00
4440 PROPERTY TAXES	150,577.26	150,000.00	160,000.00	160,000.00	160,000.00
4470 OTHER EDUCATIONAL EXPENSE	8,320,282.29	7,600,000.00	8,000,000.00	7,900,000.00	7,900,000.00
4790 OTHER EXPENSE	376,622.05	450,000.00	400,000.00	300,000.00	300,000.00
4794 PARKS & REC CHARGES -ADVENTURE TOURS	49,696.00	60,000.00	50,000.00	60,000.00	60,000.00
4798 OTHER EXPENSE-LEAGUE OFFICIALS	30,994.68	75,000.00	50,000.00	75,000.00	75,000.00
4980 PAYMENTS IN LIEU OF TAXES	148,561.12	180,000.00	150,000.00	150,000.00	150,000.00
TOTAL:	11,147,021.26	8,741,500.00	9,446,500.00	8,971,500.00	8,971,500.00
8000 EMPLOYEE BENEFITS					
8070 STATE UNEMPLOYMENT INSURANCE	41,324.39	125,000.00	42,500.00	42,500.00	42,500.00
8270 EMPLOYEES RETIREMENT	10,653,595.27	11,045,000.00	10,710,000.00	10,710,000.00	10,710,000.00
8280 SOCIAL SECURITY	4,966,738.77	4,570,180.00	5,917,674.53	5,244,822.72	5,244,822.72
8285 N.Y.S.MOBILITY TAX	225,374.99	222,306.00	263,007.76	233,103.23	233,103.23
8290 HEALTH INSURANCE	21,599,083.64	23,050,000.00	23,591,858.00	23,591,858.00	23,591,858.00
8300 DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL:	37,486,117.06	39,013,486.00	40,526,040.28	39,823,283.95	39,823,283.95
9900 INTERFUND TRANSFERS					
9955 TRANSFER-CAPITAL FUNDS	119,815.48	0.00	0.00	0.00	0.00
9956 TRANSFER - FEDERAL PROGRAMS	762,879.83	0.00	0.00	0.00	0.00
TOTAL:	882,695.31	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	49,515,833.63	47,754,986.00	49,972,540.28	48,794,783.95	48,734,992.70

GENERAL FUND
DEPARTMENT - APPORTIONED COSTS
010-0092-95000

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4131 PARKING FIELDS APPORTIONMENT	1,276,280.00	2,878,272.00	2,419,857.00	2,388,040.00	2,388,040.00
4152 PARKS OPERATING APPORTIONMENT	32,941,257.00	32,677,641.00	32,256,193.00	33,059,668.00	33,059,668.00
TOTAL:	34,217,537.00	35,555,913.00	34,676,050.00	35,447,708.00	35,447,708.00
TOTAL APPROPRIATIONS	34,217,537.00	35,555,913.00	34,676,050.00	35,447,708.00	35,447,708.00

GENERAL FUND
DEPARTMENT - DEBT SERVICE
010-0012-97000

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	6,602,209.00	6,241,122.00	6,876,667.00	6,876,667.00	6,876,667.00
9970 TRANSFER-BOND INTEREST	2,081,375.88	2,347,691.00	2,440,051.00	2,440,051.00	2,440,051.00
TOTAL:	8,683,584.88	8,588,813.00	9,316,718.00	9,316,718.00	9,316,718.00
TOTAL APPROPRIATIONS	8,683,584.88	8,588,813.00	9,316,718.00	9,316,718.00	9,316,718.00

GENERAL FUND
TOWN BOARD-COUNCILMATIC DIST#1
010-0001-10110

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
COUNCILMAN	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	83,860	1	83,860	1	83,860	1	83,860
LONGEVITY		0		1,675		1,675		1,675
SALARY ADJUSTMENTS		5,140		3,465		3,465		3,465
TOTAL	2	160,000	2	160,000	2	160,000	2	160,000
LESS SAVINGS		(10,000)		0		0		0
		150,000		160,000		160,000		160,000

GENERAL FUND
TOWN BOARD-COUNCILMATIC DIST#2
010-0001-10120

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
COUNCILMAN	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	56,843	1	56,843	1	56,843	1	56,843
LONGEVITY		0		375		375		375
SALARY ADJUSTMENTS		22,157		31,782		31,782		31,782
TOTAL	2	150,000	2	160,000	2	160,000	2	160,000
		150,000		160,000		160,000		160,000

GENERAL FUND
TOWN BOARD-COUNCILMATIC DIST#3
010-0001-10130

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
COUNCILMAN	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	64,620	1	64,620	1	64,620	1	64,620
SALARY ADJUSTMENTS		14,380		24,380		24,380		24,380
TOTAL	2	150,000	2	160,000	2	160,000	2	160,000
		150,000		160,000		160,000		160,000

GENERAL FUND
TOWN BOARD-COUNCILMATIC DIST#4
010-0001-10140

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
COUNCILMAN	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	38,000	1	38,000	1	38,000	1	38,000
SALARY ADJUSTMENTS		41,000		51,000		51,000		51,000
TOTAL	2	150,000	2	160,000	2	160,000	2	160,000
		150,000		160,000		160,000		160,000

GENERAL FUND
TOWN BOARD-COUNCILMATIC DIST#5
010-0001-10150

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
COUNCILMAN	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	69,000	1	69,000	1	69,000	1	69,000
LUMPSUM PAYMENTS		0		9,642		9,642		9,642
SALARY ADJUSTMENTS		10,000		10,358		10,358		10,358
TOTAL	2	150,000	2	160,000	2	160,000	2	160,000
		150,000		160,000		160,000		160,000

GENERAL FUND
TOWN BOARD-COUNCILMATIC DIST#6
010-0001-10160

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
COUNCILMAN	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	73,815	1	73,815	1	73,815	1	73,815
LONGEVITY		0		375		375		375
SALARY ADJUSTMENTS		5,185		14,810		14,810		14,810
TOTAL	2	150,000	2	160,000	2	160,000	2	160,000
		150,000		160,000		160,000		160,000

GENERAL FUND
 COUNCILMATIC DISTRICT-MINORITY
 010-0001-10170

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
EXEC ASST TO TOWN BD	1	92,640	1	92,640	1	92,640	1	92,640
LEGISLATIVE AIDE	4	313,080	4	313,080	4	313,080	4	313,080
SEASONAL SALARIES		12,000		12,000		12,000		12,000
LONGEVITY		375		900		900		900
SALARY ADJUSTMENTS		7,500		0		0		0
TOTAL	5	425,595	5	418,620	5	418,620	5	418,620
LESS SAVINGS		(83,000)		0		0		0
		342,595		418,620		418,620		418,620
CLERICAL AIDE SEAS		12,000		12,000		12,000		12,000
TOTAL SEASONAL SALARIES		12,000		12,000		12,000		12,000

GENERAL FUND
 COUNCILMATIC DISTRICTS-MAJORITY
 010-0001-10180

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
ASST TO TOWN BOARD	1	59,500	1	59,500	1	59,500	1	59,500
CHIEF OF STAFF-TB	1	159,000	1	159,000	1	159,000	1	159,000
COUNSEL TO TOWN BD	1	135,000	1	135,000	1	135,000	1	135,000
DIRECTOR OF RESIDENTS' CONCERNS	1	95,000	-	-	-	-	-	-
EXEC ASST TO TOWN BD	5	541,183	5	541,183	5	541,183	3	284,532
LEGISLATIVE AIDE	5	369,637	5	369,637	5	369,637	5	369,637
SECY TO TOWN BOARD	4	237,538	4	237,538	4	237,538	4	237,538
PART-TIME SALARIES		-		55,000		55,000		30,000
SEASONAL SALARIES		57,000		10,000		10,000		10,000
LONGEVITY		9,200		8,575		8,575		6,900
LUMP SUM PAYMENTS		-		19,283		19,283		19,283
SALARY ADJUSTMENTS		640,482		662,564		662,564		662,564
TOTAL	18	2,303,540	17	2,257,280	17	2,257,280	15	1,973,954
LESS SAVINGS		5,793		-		-		-
		2,309,333		2,257,280		2,255,605		1,973,954
PART TIME		-		55,000		55,000		30,000
TOTAL PART-TIME SALARIES		-		55,000		55,000		30,000
CLERICAL AIDE SEAS		57,000		10,000		10,000		10,000
TOTAL SEASONAL SALARIES		57,000		10,000		10,000		10,000

GENERAL FUND
 SUPERVISORS
 010-0001-12200

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
ASST TO SUPV	1	80,000	1	80,000	1	80,000	1	80,000
CHIEF OF STAFF-SUPV	1	175,000	1	175,000	1	175,000	1	175,000
COMMUN RESEARCH ASST	3	150,908	3	153,548	3	153,548	3	153,548
CONF SECY TO CNSL/SP	1	81,400	1	82,825	1	82,825	1	82,825
COUNSEL TO SUPV	1	145,000	1	145,000	1	145,000	1	145,000
EXEC ASST TO SUPV	4	500,000	4	500,000	4	500,000	3	370,000
MESSENGER	1	48,331	1	49,177	1	49,177	1	49,177
MULTI KEYBOARD OP II	1	84,466	1	85,944	1	85,944	1	85,944
PRESS SECRETARY	1	125,000	1	125,000	1	125,000	1	125,000
SECY TO SUPERVISOR	3	355,000	3	355,000	3	355,000	3	355,000
SPEC ASST TO SUPV	1	135,000	1	135,000	1	135,000	-	-
SUPERVISOR	1	160,000	1	160,000	1	160,000	1	160,000
PART-TIME SALARIES		-		49,500		-		-
SEASONAL SALARIES		-		7,600		-		-
LONGEVITY		900		1,675		1,675		1,675
LUMPSUM PAYMENTS		13,439		9,642		9,642		9,642
SALARY ADJUSTMENTS		60,832		50,041		50,041		50,041
TOTAL	19	2,115,276	19	2,164,952	19	2,107,852	17	1,842,852
		2,115,276		2,164,952		2,107,852		1,842,852
Clerical Aide - PT		12,000						
Clerical Aide - PT		37,500						
TOTAL PART-TIME SALARIES		49,500						
Clerical Aide - Seasonal		7,600						
TOTAL SEASONAL SALARIES		7,600						

GENERAL FUND
TOWN COMPTROLLER
010-0001-13150

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ACCOUNTANT I	2	204,988	2	208,576	2	208,576	2	208,576
ACCOUNTANT II	3	276,252	3	292,690	3	292,690	3	292,690
ACCOUNTANT III	2	274,822	2	279,632	2	279,632	2	279,632
ADMIN ASSISTANT	2	210,012	2	219,119	2	219,119	2	219,119
ASST BUYER	1	84,466	1	85,944	1	85,944	1	85,944
AUDITING EXECUTIVE	1	163,442	1	166,302	1	166,302	1	166,302
AUDITOR I	2	169,343	2	174,384	2	174,384	2	174,384
CLERK I	1	54,370	1	57,848	1	57,848	1	57,848
CLERK III	4	337,904	4	351,165	4	351,165	4	351,165
CLERK IV	1	86,961	1	92,384	1	92,384	1	92,384
CLERK LABORER	7	390,531	7	415,990	7	415,990	7	415,990
COMMUN RESEARCH ASST	1	101,750	1	103,531	1	103,531	1	103,531
COUNSEL TO TOWN COMPT	1	138,897	1	141,328	1	141,328	1	141,328
DEP TOWN COMPTROLLER	2	238,786	2	238,786	2	238,786	2	238,786
LABOR CREW CHIEF II	1	93,803	1	95,445	1	95,445	1	95,445
LABORER I	1	76,775	1	78,119	1	78,119	1	78,119
OFFICE AIDE	3	162,459	3	165,302	2	129,914	2	129,914
OFFICE SVCS ASST	6	392,879	6	411,054	5	364,786	5	364,786
TOWN COMPTROLLER	1	168,946	1	168,946	1	150,000	1	150,000
PART-TIME SALARIES		225,625		356,720		225,625		225,625
SEASONAL SALARIES		24,375		24,375		0		0
OVERTIME		500		500		500		500
LONGEVITY		20,175		23,500		23,500		23,500
LUMPSUM PAYMENTS		32,206		52,375		52,375		52,375
TOTAL	42	3,930,267	42	4,204,015	40	3,947,943	40	3,947,943
LESS SAVINGS		(27,188)		0		0		0
SALARY ADJUSTMENT OUT		(79,823)		(85,836)		(233,757)		(233,757)
		3,823,256		4,118,179		3,714,186		3,714,186
CLERICAL AIDE - Part Time		225,625		356,720		225,625		225,625
TOTAL PART-TIME SALARIES		225,625		356,720		225,625		225,625
CLERICAL AIDE SEAS		24,375		24,375		-		-
TOTAL SEASONAL SALARIES		24,375		24,375		-		-

GENERAL FUND
OFFICE OF COMPLIANCE OFFICER
010-0001-13200

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
COMPLIANCE OFICER	1	150,000	1	150,000	1	150,000	1	150,000
DEP COMPLIANCE OFFICER	1	75,000	1	75,000	1	75,000	1	75,000
PART-TIME SALARIES		15,000		15,000		15,000		15,000
LUMPSUM PAYMENTS		0		3,214		3,214		3,214
TOTAL	2	240,000	2	243,214	2	243,214	2	243,214
		240,000		243,214		243,214		243,214
PART TIME		15,000		15,000		15,000		15,000
TOTAL PART-TIME SALARIES		15,000		15,000		15,000		15,000

GENERAL FUND
 RECEIVER OF TAXES
 010-0001-13300

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	89,339	1	94,548	1	94,548	1	94,548
BKKP OPERATIONS SUPV	1	125,940	1	134,549	1	134,549	1	134,549
CLERK IV	3	268,381	3	277,177	3	277,177	3	277,177
CLERK LABORER	7	410,146	7	431,441	7	431,441	7	431,441
COMMUN RESEARCH ASST	1	67,860	1	69,048	1	69,048	1	69,048
COUNSEL TO REC OF TAXES	1	91,580	1	91,580	1	91,580	1	91,580
DEP REC OF TAXES	1	97,690	1	97,690	1	97,690	1	97,690
OFFICE AIDE	8	394,276	8	421,779	10	492,555	10	492,555
OFFICE SVCS ASST	3	228,466	3	238,487	3	238,487	3	238,487
RECEIVER OF TAXES	1	130,000	1	130,000	1	130,000	1	130,000
RECEPTIONIST	2	122,440	2	130,066	2	130,066	2	130,066
TAX CLERK 1	8	580,264	7	552,198	7	552,198	7	552,198
TAX CLERK II	5	437,141	5	450,765	6	542,955	6	542,955
PART-TIME SALARIES		171,150		144,820		144,820		44,820
SEASONAL SALARIES		-		17,280		17,280		17,280
OVERTIME		10,000		6,500		6,500		6,500
LONGEVITY		16,400		20,375		20,375		20,375
LUMPSUM PAYMENTS		120,037		129,506		129,506		129,506
SALARY ADJUSTMENTS		4,803		-		-		-
TOTAL	42	3,365,913	41	3,437,809	44	3,600,775	44	3,500,775
LESS SAVINGS		(32,747)		-		-		-
SALARY ADJUSTMENT OUT		-		-		(213,953)		(213,953)
		3,333,166		3,437,809		3,386,822		3,286,822
Clerical Aide P/T		171,150		37,440		37,440		44,820
Clerical Aide P/T		-		54,600		54,600		-
Clerical Aide P/T		-		24,700		24,700		-
Clerical Aide P/T		-		28,080		28,080		-
Clerical Aide P/T		-		-		-		-
Clerical Aide P/T		-		-		-		-
Clerical Aide P/T		-		-		-		-
Clerical Aide P/T		-		-		-		-
TOTAL PART-TIME SALARIES		171,150		144,820		144,820		44,820
Clerical Aide (Seas)		-		17,280		17,280		17,280
TOTAL SEASONAL SALARIES		-		17,280		17,280		17,280

GENERAL FUND
TOWN CLERK
010-0001-14100

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	109,791	1	111,712	1	111,712	1	111,712
CLERK II	2	139,262	2	143,618	2	143,618	2	143,618
CLERK III	2	174,090	2	177,136	2	177,136	2	177,136
CLERK IV	3	294,955	3	304,029	3	304,029	3	304,029
CLERK LABORER	12	751,720	13	833,268	12	790,847	12	790,847
CLERK TYPIST I	1	35,582	-	-	-	-	-	-
COMMUN RESEARCH ASST	2	138,894	2	141,324	2	141,324	2	141,324
COMPUTER OPER II	2	212,388	2	216,104	2	216,104	2	216,104
CONF ASST TO TOWN CLK	1	61,050	1	62,118	1	62,118	1	62,118
DATA CONTROL ASST	1	106,930	1	108,801	1	108,801	1	108,801
DEP TOWN CLERK	2	250,000	2	250,000	2	250,000	2	250,000
LICENSING INSPECTOR	1	67,425	1	68,605	1	68,605	1	68,605
MESSENGER	1	57,408	1	58,413	1	58,413	1	58,413
MULTI KEYBOARD OP II	1	84,466	1	85,944	1	85,944	1	85,944
MULTI KEYBOARD SUPV	1	93,803	1	95,445	1	95,445	1	95,445
OFFICE AIDE	13	599,976	13	631,520	15	702,296	15	702,296
OFFICE SVCS ASST	3	185,494	3	196,996	3	196,996	3	196,996
RECEPTIONIST	3	156,902	3	169,183	3	169,183	3	169,183
SECY TO TOWN CLERK	1	71,225	1	72,471	1	72,471	1	72,471
TOWN CLERK	1	106,500	1	106,500	1	106,500	1	106,500
PART-TIME SALARIES		402,175		397,432		341,849		241,849
SEASONAL SALARIES		30,800		28,800		26,180		26,180
LONGEVITY		23,400		22,500		22,500		22,500
LUMPSUM PAYMENTS		75,994		81,299		81,299		81,299
SALARY ADJUSTMENTS		23,024		14,620		14,620		14,620
TOTAL	54	4,253,254	54	4,377,838	55	4,347,990	55	4,247,990
LESS SAVINGS		(34,779)		-		-		-
SALARY ADJUSTMENT OUT		-		-		(119,602)		(119,602)
		4,218,475		4,377,838		4,228,388		4,128,388
BINGO AUDITOR-P/T		4,200		4,200		4,200		4,200
BINGO INSPECTOR-P/T		4,200		4,200		4,200		4,200
DEP REG VITAL STAT		15,000		15,000		15,000		15,000
PART TIME		338,975		334,152		278,569		178,569
REG OF VITAL STAT		23,000		22,984		22,984		22,984
SUB REGISTRAR-P/T		16,800		16,896		16,896		16,896
TOTAL PART-TIME SALARIES		402,175		397,432		341,849		241,849
SEASONAL		30,800		28,800		26,180		26,180
TOTAL SEASONAL SALARIES		30,800		28,800		26,180		26,180

GENERAL FUND
TOWN ATTORNEY
010-0001-14200

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	89,339	1	94,548	1	94,548	1	94,548
ADMIN OFFICER I	1	120,628	1	122,739	1	122,739	1	122,739
ADMIN OFFICER II	1	126,262	1	133,550	1	133,550	1	133,550
CHIEF DEP TOWN ATTY	1	148,901	1	148,901	1	148,901	1	148,901
CHIEF INVESTIGATOR	1	80,000	1	80,000	1	80,000	1	80,000
CLERK III	2	151,997	2	161,153	2	161,153	2	161,153
CLERK IV	2	195,355	2	202,686	2	202,686	2	202,686
CLERK LABORER	1	66,401	1	69,565	1	69,565	1	69,565
COMMUN RESEARCH ASST	1	66,400	1	67,562	1	67,562	1	67,562
DEPUTY TOWN ATTORNEY	10	876,544	12	1,099,314	10	827,064	10	827,064
INFO SPECIALIST II	1	163,442	1	166,302	1	166,302	1	166,302
LAW ASSISTANT	3	232,832	3	236,907	3	236,907	3	236,907
LAW ASSISTANT-SR	2	239,509	2	243,700	2	243,700	2	243,700
MESSENGER	1	92,225	1	93,839	1	93,839	1	93,839
OFFICE AIDE	1	41,646	1	44,875	1	44,875	1	44,875
RECEPTIONIST	-	-	1	42,421	-	-	-	-
SECRETARY	1	109,305	1	111,218	1	111,218	1	111,218
SECRETARY TO COMM	1	132,463	1	134,781	1	134,781	1	134,781
SR DEPUTY TOWN ATTY	1	145,147	1	147,687	1	147,687	1	147,687
TOWN ATTORNEY	1	184,000	1	184,000	1	184,000	1	184,000
PART-TIME SALARIES		42,230		37,440		37,440		37,440
SEASONAL SALARIES		21,120		48,000		20,064		20,064
OVERTIME		500		7,000		500		500
LONGEVITY		26,350		25,350		25,350		25,350
LUMPSUM PAYMENTS		22,823		19,283		19,283		19,283
SALARY ADJUSTMENTS		71,225		72,471		72,471		72,471
TOTAL	33	3,446,644	36	3,795,292	33	3,446,185	33	3,446,185
LESS SAVINGS		(159,984)		0		0		0
SALARY ADJUSTMENT OUT		(163,812)		(163,812)		(288,307)		(288,307)
		3,122,848		3,631,480		3,157,878		3,157,878
CLERICAL AIDE		42,230		37,440		37,440		37,440
TOTAL PART-TIME SALARIES		42,230.00		37,440		37,440		37,440
SEASONAL PERSONNEL		21,120.00		48,000		20,064		20,064
TOTAL SEASONAL SALARIES		21,120.00		48,000		20,064		20,064

GENERAL FUND
HUMAN RESOURCES
010-0001-14300

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
CLERK I	1	40,437	1	43,269	1	43,269	1	43,269
CLERK II	1	64,609	1	67,659	1	67,659	1	67,659
CLERK IV	1	86,961	1	92,384	1	92,384	1	92,384
CLERK LABORER	1	47,097	1	50,041	1	50,041	1	50,041
COMMUN RESEARCH ASST	1	65,000	1	66,138	1	66,138	1	66,138
CONF ASST TO DIR H R	1	70,050	1	71,276	1	71,276	1	71,276
DIR OF HUMAN RESRCS	1	171,052	1	171,052	1	171,052	1	171,052
HEALTH INSUR ADMIN	1	102,144	1	103,932	1	103,932	1	103,932
MESSENGER	1	48,840	1	49,695	1	49,695	1	49,695
PERSONNEL CLERK-PRIN	1	131,253	1	133,550	1	133,550	1	133,550
RECEPTIONIST	1	49,180	1	52,540	1	52,540	1	52,540
SAFETY CONSULTANT	1	66,924	1	68,095	1	68,095	1	68,095
TRAINER I	-	-	2	100,000	-	-	-	-
PART-TIME SALARIES		0		23,400		23,400		23,400
SEASONAL SALARIES		0		12,000		12,000		12,000
OVERTIME		500		500		500		500
LONGEVITY		4,100		4,625		4,625		4,625
LUMPSUM PAYMENTS		44,000		38,566		38,566		38,566
TOTAL	12	992,147	14	1,148,722	12	1,048,722	12	1,048,722
LESS SAVINGS		(65,839)		0		0		0
SALARY ADJUSTMENT OUT		0		0		(19,688)		(19,688)
		926,308		1,148,722		1,029,034		1,029,034
CLERICAL AIDE P/T				23,400		23,400		23,400
TOTAL PART-TIME SALARIES				23,400		23,400		23,400
CLERICAL AIDE				12,000		12,000		12,000
TOTAL SEASONAL SALARIES				12,000		12,000		12,000

GENERAL FUND
 CIVIL SERVICE COMMISSION
 010-0001-14310

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
CLERK IV	1	86,961	1	92,384	1	92,384	1	92,384
CLERK LABORER	1	55,454	1	59,187	1	59,187	1	59,187
EXEC DIRECTOR-CSC	1	145,379	1	145,379	1	145,379	1	145,379
OFFICE SVCS ASST	3	178,132	4	236,380	3	190,112	3	190,112
PERSONNEL CLERK	1	79,659	1	84,502	1	84,502	1	84,502
PERSONNEL SPEC III	1	138,200	1	146,034	1	146,034	1	146,034
PERSONNEL SPEC IV	1	156,541	1	159,280	1	159,280	1	159,280
PART-TIME SALARIES		36,822		35,918		35,918		35,918
OVERTIME		0		5,000		3,000		3,000
LONGEVITY		4,075		3,550		3,550		3,550
LUMP SUM PAYMENTS		13,439		13,809		13,809		13,809
SALARY ADJUSTMENTS		0		11,064		11,064		11,064
TOTAL	9	894,662	10	992,487	9	944,219	9	944,219
LESS SAVINGS		45,323		0		0		0
SALARY ADJUSTMENT OUT		0		0		(11,196)		(11,196)
		939,985		992,487		933,023		933,023
CHAIRMAN CS COMM		7,142		7,142		7,142		7,142
CONFIDENTIAL INVESTIGATOR (P/T)		18,000		14,976		14,976		14,976
MEMBER CIVIL SERVICE COMM		11,680		11,680		11,680		11,680
PERSONNEL SPECIALIST III (P/T)		-		2,120		2,120		2,120
TOTAL PART-TIME SALARIES		36,822		35,918		35,918		35,918

GENERAL FUND
ENGINEERING
010-0001-14400

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ASST SUPV CNST INS SVC	1	139,252	1	141,689	1	141,689	1	141,689
CIVIL ENG DRFTER III	1	121,085	1	128,164	1	128,164	1	128,164
CIVIL ENGINEER I	1	92,711	1	104,695	1	104,695	1	104,695
CIVIL ENGINEER II	3	351,486	4	435,644	2	279,632	2	279,632
CIVIL ENGINEER III	-	-	1	85,962	-	-	-	-
CIVIL ENGINEER IV	1	156,541	1	159,280	1	159,280	1	159,280
CLERK IV	1	80,811	1	85,691	1	85,691	1	85,691
CLERK LABORER	1	47,097	1	50,041	1	50,041	1	50,041
COMM DEPT OF ENGR	1	150,000	1	150,000	1	150,000	1	150,000
CONST INSPECTR III	2	251,920	2	256,328	2	256,328	2	256,328
COORDINATOR OF DRAINAGE DESIGNING	-	-	1	150,000	1	138,497	1	138,497
COUNSEL TO DEPT ENGINEER	1	111,310	1	113,258	1	113,258	1	113,258
DEP COMM - ENGR	1	150,000	1	150,000	1	150,000	1	150,000
ENGINEERING HELPER	3	262,005	3	266,590	3	266,590	3	266,590
INSTRUMENT WORKER	1	69,306	1	72,609	1	72,609	1	72,609
OFFICE AIDE	1	34,779	1	38,221	1	38,221	1	38,221
RADIO-TELEPHONE OPER	1	90,880	1	92,470	1	92,470	1	92,470
SUPV OF CNST INS SVC	1	141,527	1	144,004	1	144,004	1	144,004
PART-TIME SALARIES		5,650		24,960		5,650		5,650
SEASONAL SALARIES		20,000		14,400		17,000		17,000
LONGEVITY		17,225		15,550		15,550		15,550
LUMPSTUM PAYMENTS		28,150		35,352		35,352		35,352
SALARY ADJUSTMENTS		10,753		18,791		18,791		18,791
TOTAL	21	2,332,488	24	2,733,699	21	2,463,512	21	2,463,512
LESS SAVINGS		(7,351)		0		0		0
SALARY ADJUSTMENT OUT		0		0		(201,226)		(201,226)
		2,325,137		2,733,699		2,262,286		2,262,286
PART TIME		5,650		24,960		5,650		5,650
TOTAL PART-TIME SALARIES		5,650		24,960		5,650		5,650
CLERICAL AIDE SEAS		20,000		14,400		17,000		17,000
TOTAL SEASONAL SALARIES		20,000		14,400		17,000		17,000

GENERAL FUND
GENERAL SERVICES
010-0001-14900

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	105,560	1	111,712	1	111,712	1	111,712
ASST DIR/REPRO SVCS	1	137,103	1	137,103	1	137,103	1	137,103
ASST PHOTOGRPH SUPV	1	120,628	1	122,739	1	122,739	1	122,739
CLERK I	1	65,399	1	66,543	1	66,543	1	66,543
CLERK II	2	115,209	2	117,225	1	75,959	1	75,959
CLERK LABORER	6	388,408	6	412,788	6	412,788	6	412,788
COMM DEPT OF GEN SVC	1	125,000	1	125,000	1	125,000	1	125,000
COMMUN RESEARCH ASST	5	387,777	5	394,562	5	394,562	5	394,562
DEP COMM - DGS	3	380,287	3	380,287	3	380,287	3	380,287
DEPUTY EXECUTIVE DIRECTOR	1	80,000	1	80,000	-	-	-	-
DIR OF COMMUNICATION	1	160,000	1	160,000	1	160,000	1	160,000
DIR OF REPRO SVCS	1	121,976	1	121,976	1	121,976	1	121,976
ENGINEERING HELPER	1	83,679	1	83,679	-	-	-	-
GRAPHIC ARTS SPLST	1	80,776	1	90,902	1	90,902	1	90,902
INFO SPECIALIST I	1	143,522	1	146,034	1	146,034	1	146,034
INFO SPECIALIST II	1	163,442	1	166,302	1	166,302	1	166,302
LABORER I	5	345,438	5	358,940	6	401,361	6	401,361
LABORER II	3	242,895	3	249,957	3	249,957	3	249,957
MESSENGER	3	171,863	3	174,871	3	174,871	3	174,871
MULTI KEYBOARD SUPV	1	93,803	1	95,445	1	95,445	1	95,445
OFFICE AIDE	3	138,366	3	148,053	3	148,053	3	148,053
OFFICE SVCS ASST	2	129,938	2	132,212	1	85,944	1	85,944
PHOTO MACH OPER I	5	326,359	5	342,310	5	342,310	5	342,310
PHOTO MACH OPER II - P55330	2	179,453	2	187,275	2	187,275	2	187,275
PHOTO MACH OPER II - P55331	2	145,517	2	153,797	2	153,797	2	153,797
PHOTO MACH OPER III - P55340	1	102,494	1	104,288	1	104,288	1	104,288
PHOTO MACH OPER III - P55341	1	93,398	1	100,231	1	100,231	1	100,231
PHOTOGRAPHIC SUPV	1	110,308	1	112,238	1	112,238	1	112,238
RECEPTIONIST	1	47,097	1	50,041	1	50,041	1	50,041
SECRETARY TO COMM	1	90,619	1	92,205	1	92,205	1	92,205
SR GRAPHIC ARTS SPLST	1	111,403	1	113,353	1	113,353	1	113,353
TREATMENT REF SPCLST	1	120,000	1	122,100	1	122,100	1	122,100
VETS COUNSELOR I	1	59,761	1	60,807	1	60,807	1	60,807
PART-TIME SALARIES		0		242,580		0		0
SEASONAL SALARIES		229,400		20,000		194,990		194,990
OVERTIME		25,000		25,000		22,500		22,500
LONGEVITY		41,650		37,750		37,750		37,750
LUMPSUM PAYMENTS		35,969		43,387		43,387		43,387
SALARY ADJUSTMENTS		248,705		260,248		260,248		260,248
TOTAL	62	5,748,202	62	5,943,940	59	5,665,058	59	5,665,058
LESS SAVINGS		(392,905)		0		0		0
SALARY ADJUSTMENT OUT		(880,582)		(880,582)		(1,064,735)		(1,064,735)
		4,474,715		5,063,358		4,600,323		4,600,323
Clerical Aide		-		133,120		-		-
Laborer I		-		58,500		-		-
Photo Spec I		-		50,960		-		-
TOTAL PART-TIME SALARIES		-		242,580		-		-
clerical aide seas		229,400		20,000		194,990		194,990
TOTAL SEASONAL SALARIES		229,400		20,000		194,990		194,990

GENERAL FUND
GENERAL SERVICES - BUILDINGS & GROUNDS
010-0001-14920

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ASST AUTO SHOP SUPV	1	106,194	1	108,052	1	108,052	1	108,052
AUTO BODY REPAIR CRW CHF	2	147,861	2	156,083	2	156,083	2	156,083
AUTO MAINT COORD	1	122,841	1	124,991	1	124,991	1	124,991
AUTO MECHANIC I	12	788,779	12	818,118	10	725,582	10	725,582
AUTO MECHANIC II	5	454,400	5	462,350	5	462,350	5	462,350
AUTO SERVICE WKR	9	580,677	9	616,847	10	660,485	10	660,485
AUTO SHOP FOREMAN	5	447,965	5	459,717	4	405,372	4	405,372
AUTO SHOP SUPERVISOR	3	307,396	3	312,775	2	245,478	2	245,478
BLDG MAINT SUPV I	2	194,084	2	212,071	2	212,071	2	212,071
BUILDING MANAGER	1	95,838	1	97,515	1	97,515	1	97,515
CLEANER I	3	157,755	3	168,326	3	168,326	3	168,326
CLERK LABORER	1	58,169	1	64,716	1	64,716	1	64,716
COMPLIANCE COORD	1	139,210	1	141,646	1	141,646	1	141,646
CUSTODIAL WKR I	5	304,481	5	322,942	5	322,942	5	322,942
DIESEL MECHANIC I	12	1,018,569	12	1,063,207	12	1,063,207	12	1,063,207
DIESEL MECHANIC II	4	390,587	4	400,950	4	400,950	4	400,950
EQUIP OPERATOR I	1	51,889	1	55,473	1	55,473	1	55,473
EQUIP OPERATOR II	1	60,061	1	64,328	1	64,328	1	64,328
EQUIP OPERATOR III	1	90,880	1	92,470	1	92,470	1	92,470
EQUIPMENT CREW CHIEF	1	100,824	1	102,588	1	102,588	1	102,588
LABOR CREW CHIEF I	4	297,741	4	314,967	4	314,967	4	314,967
LABOR CREW CHIEF II	5	451,443	5	462,672	5	462,672	5	462,672
LABORER I	10	572,780	10	605,398	16	859,924	16	859,924
LABORER II	7	505,731	7	523,383	6	478,434	6	478,434
MAINT CARPENTER	1	56,076	1	59,032	1	59,032	1	59,032
MAINT CARPENTER CR CHF	1	97,905	1	99,618	1	99,618	1	99,618
MAINT LOCKSMITH	1	99,600	1	101,343	1	101,343	1	101,343
MAINT MECHANIC I	4	272,421	4	279,268	3	233,000	3	233,000
MAINT MECHANIC II	3	186,077	3	196,175	2	146,869	2	146,869
MAINT PAINTER CREW CHF	1	90,580	1	92,165	1	92,165	1	92,165
MAINT PLUMBER	1	45,472	1	46,268	-	-	-	-
MAINT PLUMBER CREW CHF	1	77,488	1	78,844	1	78,844	1	78,844
MAINT WELDER	1	51,249	1	54,320	1	54,320	1	54,320
MESSENGER	1	78,302	1	79,672	1	79,672	1	79,672
MOWER MAINT CREW CHIEF - P51815	1	81,864	1	86,015	1	86,015	1	86,015
PHOTOGRAPHIC SPEC I	1	96,693	1	98,385	1	98,385	1	98,385
RECEPTIONIST	1	74,339	1	78,119	1	78,119	1	78,119
STOREYARD CREW CHIEF	2	199,200	2	202,686	2	202,686	2	202,686
PART-TIME SALARIES		375,000		939,120		356,250		356,250
SEASONAL SALARIES		75,000		0		71,250		71,250
OVERTIME		75,000		125,000		67,500		67,500
PREMIUM		50,000		0		45,000		45,000
LONGEVITY		83,925		78,350		78,350		78,350
LUMPSUM PAYMENTS		50,972		52,375		52,375		52,375
SALARY ADJUSTMENTS		0		84,994		84,994		84,994
TOTAL	117	9,663,318	117	10,583,334	116	9,956,409	116	9,956,409
LESS SAVINGS		(242,396)		0		0		0
SALARY ADJUSTMENT OUT		(304,308)		(353,547)		(710,023)		(710,023)
		9,116,614		10,229,787		9,246,386		9,246,386
AUTO SERVICE WRK-PARTTIME		-		176,800		50,000		50,000
CLERICAL AIDE		-		43,680		-		-
CUSTODIAL WKR I		-		87,360		87,360		87,360
EQUIP OPERATOR I		-		35,360		34,570		34,570
LABORER I-PARTTIME		375,000		436,800		100,000		100,000
MAINT HELPER		-		124,800		50,000		50,000
MAINT MECHANIC I		-		34,320		34,320		34,320
TOTAL PART-TIME SALARIES		375,000		939,120		356,250		356,250
LABORER I-SEASONAL		75,000		-		71,250		71,250
TOTAL SEASONAL SALARIES		75,000		-		71,250		71,250

GENERAL FUND
INFORMATION & TECHNOLOGY DEPT
010-0001-16800

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ASST COMPUTER OP SPV	1	115,281	1	117,298	1	117,298	1	117,298
ASST TO COMM INFO&TECH	-	-	1	100,000	-	-	-	-
CLERK LABORER	1	70,804	1	75,640	1	75,640	1	75,640
COMM OF INFO & TECH	1	145,379	1	145,379	1	145,379	1	145,379
COMMUN RESEARCH ASST	1	65,743	1	66,894	1	66,894	1	66,894
COMPUTER OPER I	2	161,939	2	167,521	2	167,521	2	167,521
COMPUTER OPER II	2	195,906	2	202,278	2	202,278	2	202,278
COMPUTER OPS SUPV	1	149,642	1	152,261	1	152,261	1	152,261
COMPUTER SYSTEM SPEC	1	106,428	1	108,290	1	108,290	1	108,290
DATA BASE MANAGER	1	156,541	1	159,280	1	159,280	1	159,280
DEPUTY COMM-INFO&TEC	1	42,500	1	42,500	1	42,500	1	42,500
OFFICE SVCS ASST	2	149,920	3	205,199	2	158,931	2	158,931
PERS CMPTR SUP SPEC TRN	1	48,458	1	49,306	-	-	-	-
PERS COMPTR SUP SPEC	8	666,240	8	688,224	7	632,192	7	632,192
PROGRAMMER I	1	105,560	1	111,712	1	111,712	1	111,712
PROGRAMMER II	2	241,075	2	251,368	2	251,368	2	251,368
RECEPTIONIST	1	55,454	1	59,187	1	59,187	1	59,187
SYSTEMS ANALYST I	3	418,787	3	432,687	3	432,687	3	432,687
PART-TIME SALARIES		58,000		104,000		55,100		55,100
OVERTIME		13,818		52,000		13,818		13,818
PREMIUM		16,182		0		16,182		16,182
LONGEVITY		18,325		19,075		19,075		19,075
LUMPSUM PAYMENTS		37,533		28,925		28,925		28,925
SALARY ADJUSTMENTS		0		39,676		39,676		39,676
TOTAL	30	3,039,515	32	3,378,700	28	3,056,194	28	3,056,194
LESS SAVINGS		(162,123)		0		0		0
SALARY ADJUSTMENT OUT		0		0		(38,375)		(38,375)
		2,877,392		3,378,700		3,017,819		3,017,819
CLERK PT		58,000		104,000		55,100		55,100
TOTAL PART-TIME SALARIES		58,000		104,000		55,100		55,100

GENERAL FUND
PUBLIC SAFETY
010-0002-31200

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN OFFICER II	1	131,253	1	133,550	1	133,550	1	133,550
CHIEF PUBLIC SFY OFF	2	262,506	2	267,100	2	267,100	2	267,100
CLERK LABORER	1	58,169	1	64,716	1	64,716	1	64,716
COMM DEPT OF PBL SFY	1	145,379	1	145,379	1	145,379	1	145,379
DIRECTOR EMERG MGT	1	105,519	1	105,519	1	105,519	1	105,519
INSPECTOR	2	277,379	2	282,233	2	282,233	2	282,233
OFFICE SVCS ASST	1	69,357	1	73,636	1	73,636	1	73,636
PUBLIC SFTY OFF I	18	1,279,332	21	1,494,838	17	1,297,614	17	1,297,614
PUBLIC SFTY OFF II	9	732,514	9	779,051	9	779,051	9	779,051
PUBLIC SFTY OFF III	8	806,869	8	830,247	8	830,247	8	830,247
PUBLIC SFTY OFF IV	5	561,667	5	581,866	5	581,866	5	581,866
RECEPTIONIST	1	47,097	1	50,041	1	50,041	1	50,041
SECURITY AIDE	8	516,950	12	696,506	11	655,240	11	655,240
SPEC INVST-CLASS MTR	2	164,481	2	167,359	2	167,359	2	167,359
PART-TIME SALARIES		375,000		802,672		375,000		375,000
OVERTIME		30,000		30,000		30,000		30,000
PREMIUM		170,000		210,405		170,000		170,000
LONGEVITY		34,325		36,025		36,025		36,025
LUMPSUM PAYMENTS		32,206		33,092		33,092		33,092
SALARY ADJUSTMENTS		82,261		84,219		84,219		84,219
TOTAL	60	5,882,264	67	6,868,454	62	6,161,887	62	6,161,887
LESS SAVINGS		(116,033)		0		0		0
SALARY ADJUSTMENT OUT		(71,225)		(72,471)		(300,589)		(300,589)
		5,695,006		6,795,983		5,861,298		5,861,298
Clerical Aide - PT		-		84,864		84,864		84,864
SECURITY AIDE - PT		375,000		681,408		253,736		253,736
Special Investigator - PT		-		36,400		36,400		36,400
TOTAL PART-TIME SALARIES		375,000		802,672		375,000		375,000

GENERAL FUND
D.G.S.-TRAFFIC CONTROL DIV.
010-0002-33100

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN OFFICER II	1	131,253	1	133,550	1	133,550	1	133,550
ASST SIGN MAINT CR CHF	3	329,373	3	335,136	3	335,136	3	335,136
BLDG MAINT SUPV I	1	105,388	1	112,024	1	112,024	1	112,024
CLERK III	1	87,045	1	88,568	1	88,568	1	88,568
CLERK LABORER	1	58,169	1	64,716	1	64,716	1	64,716
EQUIP OPERATOR I	1	56,452	1	59,500	1	59,500	1	59,500
EQUIP OPERATOR II	1	77,550	1	82,982	1	82,982	1	82,982
EQUIP OPERATOR III	1	90,880	1	92,470	1	92,470	1	92,470
GRAPHIC ARTS SPLST	1	69,131	1	73,077	1	73,077	1	73,077
LABOR CREW CHIEF I	2	151,997	2	161,153	2	161,153	2	161,153
LABOR CREW CHIEF II	1	93,803	1	95,445	1	95,445	1	95,445
LABORER I	3	162,336	3	172,030	3	172,030	3	172,030
LABORER II	4	266,425	4	274,147	3	229,198	3	229,198
MAINT ELEC CREW CHIEF	3	276,000	3	280,830	3	280,830	3	280,830
MAINT LEAD ELEC	1	94,263	3	255,913	1	95,913	1	95,913
MAINT MECHANIC I	3	199,295	3	205,848	2	159,580	2	159,580
MAINT MECHANIC II	2	178,417	2	184,940	2	184,940	2	184,940
MAINTENANCE ELECTRICIAN	-	-	2	92,536	-	-	-	-
MULTI KEYBOARD SUPV	1	50,087	-	-	-	-	-	-
OFFICE SVCS ASST	1	63,222	1	70,571	1	70,571	1	70,571
RADIO-TELEPHONE OPER	1	87,537	1	92,470	1	92,470	1	92,470
RECEPTIONIST	1	76,775	1	78,119	1	78,119	1	78,119
SIGN MAINT CREW CHIEF	3	366,514	3	384,271	3	384,271	3	384,271
SIGN PAINTER	1	63,222	1	70,571	1	70,571	1	70,571
STREET LGHT INS SUPV	2	241,256	3	312,775	2	245,478	2	245,478
STREET LIGHT INSP	1	51,748	2	105,308	-	-	-	-
TELEPHONE OPERATOR	2	135,340	2	139,544	2	139,544	2	139,544
TELEPHONE OPER-SR	1	79,123	1	83,319	1	83,319	1	83,319
PART-TIME SALARIES		88,000		221,520		83,600		83,600
OVERTIME		35,000		24,000		31,500		31,500
PREMIUM		0		5,000		0		0
LONGEVITY		35,200		31,450		31,450		31,450
LUMPSUM PAYMENTS		37,533		38,566		38,566		38,566
SALARY ADJUSTMENTS		165,117		220,517		220,517		220,517
TOTAL	44	4,003,451	49	4,642,866	40	3,991,088	40	3,991,088
LESS SAVINGS		(274,174)		0		0		0
SALARY ADJUSTMENT OUT		0		0		(120,223)		(120,223)
		3,729,277		4,642,866		3,870,865		3,870,865
Clerical Aide		-		107,640		-		-
Laborer Aide		-		20,280		-		-
LABORER I-PARTTIME		88,000		93,600		83,600		83,600
TOTAL PART-TIME SALARIES		88,000		221,520		83,600		83,600

GENERAL FUND
D.G.S.-ANIMAL SHELTER&CONTROL
010-0002-35100

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ANIMAL CONTROL OFFCR	8	659,309	9	732,599	8	683,293	8	683,293
ASST DIR/ANIMAL SH/C	1	80,000	2	161,400	1	81,400	1	81,400
CLERK II	1	56,667	1	62,946	1	62,946	1	62,946
CLERK LABORER	2	113,623	2	123,903	2	123,903	2	123,903
COMMUN RESEARCH ASST	3	210,374	3	214,056	3	214,056	3	214,056
DIR ANIMAL SH/CTL	1	105,575	1	105,575	1	105,575	1	105,575
KENNEL SUPERVISOR I	4	337,450	5	407,479	4	353,134	4	353,134
KENNEL SUPERVISOR II	1	71,360	1	74,810	1	74,810	1	74,810
KENNEL WORKER	4	300,674	5	363,401	6	410,992	6	410,992
LABOR CREW CHIEF I	-	-	2	95,182	-	-	-	-
LABOR CREW CHIEF II	1	69,177	1	77,565	1	77,565	1	77,565
LABORER I	9	423,364	9	457,388	11	542,230	11	542,230
MAINT MECHANIC I	1	84,466	1	85,944	1	85,944	1	85,944
OFFICE AIDE	3	118,760	3	127,492	3	127,492	3	127,492
RECEPTIONIST	1	49,180	1	52,540	1	52,540	1	52,540
VETERINARIAN	1	102,051	2	203,837	1	103,837	1	103,837
VETERINARY TECHNICIAN	2	106,113	3	157,970	2	107,970	2	107,970
PART-TIME SALARIES		591,875		932,724		591,875		591,875
SEASONAL SALARIES		8,125		17,280		7,719		7,719
OVERTIME		70,000		75,000		50,000		50,000
LONGEVITY		14,250		13,875		13,875		13,875
LUMPSUM PAYMENTS		37,533		42,733		42,733		42,733
SALARY ADJUSTMENTS		76,775		147,357		147,357		147,357
TOTAL	43	3,686,701	51	4,733,056	47	4,061,246	47	4,061,246
LESS SAVINGS		(100,343)		0		0		0
SALARY ADJUSTMENT OUT		0		0		(28,645)		(28,645)
		3,586,358		4,733,056		4,032,601		4,032,601
CLERICAL AIDE P/T		148,381		130,650		130,650		130,650
KENNEL WORKER-P/T		18,200		119,574		119,574		119,574
LABORER I-PARTTIME		425,294		666,900		341,651		341,651
receptionist		-		15,600		-		-
TOTAL PART-TIME SALARIES		591,875		932,724		591,875		591,875
SEASONAL		8,125		17,280		7,719		7,719
TOTAL SEASONAL SALARIES		8,125		17,280		7,719		7,719

GENERAL FUND
HIGHWAY DEPARTMENT
010-0003-50100

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	2	128,754	2	133,743	1	73,077	1	73,077
ASST TO COMMISSIONER	1	65,000	1	65,000	-	-	-	-
CLERK I	1	65,399	1	66,543	1	66,543	1	66,543
CLERK II	1	47,946	1	51,293	1	51,293	1	51,293
CLERK III	2	146,615	2	151,279	2	151,279	2	151,279
CLERK IV	1	95,755	1	101,343	1	101,343	1	101,343
CLERK LABORER	3	174,199	3	185,256	2	142,835	2	142,835
COMM DEPT OF HIGHWAY	1	147,879	1	147,879	1	147,879	1	147,879
DEP COMM-HIGHWAYS P37120	1	114,296	1	114,296	1	114,296	1	114,296
DEP COMM-HIGHWAYS P37125	1	120,310	1	120,310	1	120,310	1	120,310
LABORER II	1	81,886	1	83,319	1	83,319	1	83,319
OFFICE SVCS ASST	1	69,357	2	119,904	1	73,636	1	73,636
PERSONNEL ASST	1	66,140	1	67,297	-	-	-	-
RECEPTIONIST	2	123,823	2	131,230	2	131,230	2	131,230
SECRETARY TO COMM	1	65,000	1	65,000	1	50,000	1	50,000
PART-TIME SALARIES		0		78,000		0		0
SEASONAL SALARIES		3,500		78,000		3,500		3,500
OVERTIME		5,000		25,000		4,500		4,500
LONGEVITY		15,300		11,300		11,300		11,300
LUMPSUM PAYMENTS		37,533		9,642		9,642		9,642
TOTAL	20	1,573,692	21	1,805,634	16	1,335,982	16	1,335,982
LESS SAVINGS		(49,795)		0		0		0
SALARY ADJUSTMENT OUT		(363,812)		(216,872)		(249,282)		(249,282)
		1,160,085		1,588,762		1,086,700		1,086,700
Office Aide - P/T		-		78,000		-		-
TOTAL PART-TIME SALARIES		-		78,000		-		-
Clerical Aide - P/T		3,500		78,000		3,500		3,500
TOTAL SEASONAL SALARIES		3,500		78,000		3,500		3,500

GENERAL FUND
OFFICE OF TOURISM
010-0004-64250

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
CLERK III	1	87,045	1	88,568	1	88,568	1	88,568
DIRECTOR OF TOURISM	1	94,655	1	94,655	1	94,655	1	94,655
OFFICE AIDE	1	58,970	1	63,025	1	63,025	1	63,025
PART-TIME SALARIES		40,000		34,421		34,000		34,000
LONGEVITY		2,575		2,575		2,575		2,575
TOTAL	3	283,245	3	283,244	3	282,823	3	282,823
		283,245		283,244		282,823		282,823
Clerical Aide - P/T		40,000		34,421		34,000		34,000
TOTAL PART-TIME SALARIES		40,000		34,421		34,000		34,000

GENERAL FUND
 SENIOR ENRICHMENT
 010-0004-67720

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN OFFICER II	1	131,253	1	133,550	1	133,550	1	133,550
CLERK I	1	48,426	1	50,985	1	50,985	1	50,985
CLERK LABORER	3	148,671	3	160,769	3	160,769	3	160,769
COMM DEPT OF SR ENR	1	141,000	1	141,000	1	141,000	1	141,000
COMMUN RESEARCH ASST	2	119,869	2	121,967	2	121,967	2	121,967
COMMUNITY SVC ASST	1	60,000	1	60,000	-	-	-	-
DEP COMM-DEPT OF SR ENR	2	227,117	2	227,117	2	227,117	2	227,117
FIELD REP-SR ENRICH	1	109,791	1	111,712	1	111,712	1	111,712
FOOD SVC WKR I	1	39,550	1	42,375	1	42,375	1	42,375
FOOD SVC WKR II	1	67,047	1	68,220	1	68,220	1	68,220
LABOR CREW CHIEF I	1	87,045	1	88,568	1	88,568	1	88,568
LABOR CREW CHIEF II	1	69,177	1	77,565	1	77,565	1	77,565
LABORER I	2	119,451	2	126,040	2	126,040	2	126,040
MINI-BUS DRIVER	10	638,604	13	810,737	10	679,823	10	679,823
OFFICE AIDE	3	181,780	3	191,007	6	297,171	6	297,171
OFFICE SVCS ASST	1	84,466	1	85,944	1	85,944	1	85,944
RECEPTIONIST	1	41,691	1	47,921	1	47,921	1	47,921
SECRETARY TO COMM	1	100,553	1	102,313	1	102,313	1	102,313
SR CIT PROG DEV AIDE	7	393,396	7	400,281	7	400,281	7	400,281
SR CIT SERV COORD	4	360,910	4	369,873	4	369,873	4	369,873
PART-TIME SALARIES		365,300		365,040		365,040		365,040
SEASONAL SALARIES		0		28,800		28,800		28,800
LONGEVITY		28,150		28,375		28,375		28,375
LUMPSUM PAYMENTS		51,140		100,582		100,582		100,582
SALARY ADJUSTMENTS		0		15,530		15,530		15,530
TOTAL	45	3,614,387	48	3,956,271	47	3,871,521	47	3,871,521
LESS SAVINGS		(326,763)		0		0		0
SALARY ADJUSTMENT OUT		0		0		(211,657)		(211,657)
		3,287,624		3,956,271		3,659,864		3,659,864
PART TIME		365,300		365,040		365,040		365,040
TOTAL PART-TIME SALARIES		365,300		365,040		365,040		365,040
Senior Program Aide		-		28,800		28,800		28,800
TOTAL SEASONAL SALARIES		-		28,800		28,800		28,800

GENERAL FUND
 CONSERVATION & WATERWAYS
 010-0006-87300

	No.	2019 BUDGET	No.	2020	No.	2020 PRELIMINARY	No.	2020 ADOPTED
		AMENDED		DEPARTMENTAL		BUDGET		BUDGET
				REQUEST				
ADMIN ASSISTANT	1	109,791	1	111,712	1	111,712	1	111,712
AS.TO CHIEF BAY CONSTABL	1	149,642	1	149,642	-	-	-	-
BARGE CRANE OPER I	2	186,550	2	198,774	2	198,774	2	198,774
BAY CONSTABLE I	5	502,650	5	534,635	5	534,635	5	534,635
BAY CONSTABLE II	2	262,506	2	267,100	2	267,100	2	267,100
BAY CONSTABLE TRAINEE	-	-	1	52,654	-	-	-	-
BLDG MAINT SUPV I	3	357,178	3	368,217	3	368,217	3	368,217
CAPT CONSV VESSEL I	1	62,339	1	66,178	1	66,178	1	66,178
CLERK LABORER	1	51,636	1	54,426	1	54,426	1	54,426
COMM DEPT CONS & WTR	1	150,000	1	150,000	1	150,000	1	150,000
COMPUTER OPER I	1	99,600	1	101,343	1	101,343	1	101,343
CONSERVATION AIDE	-	-	3	126,600	-	-	-	-
CONSV BIOL I	1	80,776	2	151,568	1	90,902	1	90,902
CONSV BIOL II	1	120,628	1	122,739	1	122,739	1	122,739
CONSV BIOL III	4	503,840	4	512,656	4	512,656	4	512,656
CONSV TOUR GUIDE	1	77,161	1	81,053	1	81,053	1	81,053
DECKHAND I	2	115,901	2	123,399	2	123,399	2	123,399
DEP COMM CONS & WTR	1	134,194	1	134,194	1	134,194	1	134,194
DOCKMASTER I	2	143,890	2	146,409	1	95,445	1	95,445
EQUIP OPERATOR I	3	176,846	4	231,781	3	186,832	3	186,832
EQUIP OPERATOR II	1	72,370	1	75,949	1	75,949	1	75,949
GROUNDKEEPER I	1	87,045	2	136,159	1	88,568	1	88,568
HORTICULTURE INSP	1	116,189	1	118,222	1	118,222	1	118,222
LAB TECH I	-	-	1	50,964	-	-	-	-
LABOR CREW CHIEF I	7	504,968	7	537,154	7	537,154	7	537,154
LABOR CREW CHIEF II	2	184,054	2	190,890	2	190,890	2	190,890
LABORATORY TECHNICIAN TRAINEE	-	-	1	44,949	-	-	-	-
LABORER I	13	712,335	21	1,096,993	13	757,625	13	757,625
LABORER II	1	81,886	1	83,319	1	83,319	1	83,319
MAINT LEAD ELEC	1	91,575	1	93,178	1	93,178	1	93,178
MARINE MAINT MECH	2	119,266	2	125,358	2	125,358	2	125,358
NAV AIDS MAINT SUPV	1	111,434	1	117,130	1	117,130	1	117,130
OFFICE AIDE	2	108,800	2	114,668	2	114,668	2	114,668
OFFICE SVCS ASST	2	156,836	2	161,893	2	161,893	2	161,893
RADIO-TELEPHONE OPER	1	90,880	2	141,776	1	92,470	1	92,470
STOREYARD CREW CHIEF	1	99,600	1	101,343	1	101,343	1	101,343
PART-TIME SALARIES		238,800		358,800		250,000		250,000
SEASONAL SALARIES		411,200		736,112		400,000		400,000
OVERTIME		15,000		40,000		99,000		99,000
PREMIUM		110,000		75,000		15,000		15,000
LONGEVITY		35,775		37,125		37,125		37,125
LUMP SUM PAYMENTS		50,972		42,733		42,733		42,733
SALARY ADJUSTMENTS		0		23,866		23,866		23,866
TOTAL	69	6,684,113	87	8,188,661	67	6,725,096	67	6,725,096
LESS SAVINGS		(143,116)		0		0		0
SALARY ADJUSTMENT OUT		(82,261)		(84,219)		(245,155)		(245,155)
		6,458,736		8,104,442		6,479,941		6,479,941
Clerical P/T		-		31,200		-		-
Emergency Medical Director - P/T		-		31,200		-		-
EMT II P/T		150,000		78,000		78,000		78,000
ENVIRON ANALYST P/T		48,800		49,920		49,920		49,920
LABORER I-PARTTIME		40,000		168,480		122,080		122,080
TOTAL PART-TIME SALARIES		238,800		358,800		250,000		250,000
BAY CONSTABLES-SEAS		74,000		187,200		187,200		187,200
CLERICAL AIDE SEAS		22,400		21,632		21,632		21,632
FIRST AID ATTENDANT - SEAS		218,800		265,200		100,000		100,000
LABORER I-SEASONAL		96,000		262,080		91,168		91,168
TOTAL SEASONAL SALARIES		411,200		736,112		400,000		400,000

GENERAL FUND
D.G.S.-CEMETERIES DIVISION
010-0006-88100

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	109,791	1	111,712	1	111,712	1	111,712
CLERK LABORER	1	51,636	1	54,426	1	54,426	1	54,426
COMMUN RESEARCH ASST	1	76,157	1	77,490	1	77,490	1	77,490
EQUIP OPERATOR I	1	61,484	1	68,563	1	68,563	1	68,563
EQUIP OPERATOR III	1	48,458	1	49,306	-	-	-	-
GROUNDS CREW CHIEF	1	106,137	1	107,994	1	107,994	1	107,994
GROUNDSKEEPER II	1	93,803	1	95,445	1	95,445	1	95,445
GROUNDSKEEPER III	1	99,600	1	101,343	1	101,343	1	101,343
LABOR CREW CHIEF I	2	130,763	2	136,159	1	88,568	1	88,568
LABOR CREW CHIEF II	1	93,803	1	95,445	1	95,445	1	95,445
LABORER I	10	645,647	10	674,937	12	759,779	12	759,779
LABORER II	1	81,886	1	83,319	1	83,319	1	83,319
STOREYARD CREW CHIEF	1	99,600	1	101,343	1	101,343	1	101,343
PART-TIME SALARIES		155,072		366,080		155,072		155,072
SEASONAL SALARIES		44,928		93,600		42,682		42,682
OVERTIME		10,000		25,000		9,000		9,000
LONGEVITY		17,250		17,100		17,100		17,100
LUMPSUM PAYMENTS		9,384		0		0		0
TOTAL	23	1,935,399	23	2,259,262	23	1,969,281	23	1,969,281
LESS SAVINGS		(12,081)		0		0		0
SALARY ADJUSTMENT OUT		(79,794)		(164,788)		(246,710)		(246,710)
		1,843,524		2,094,474		1,722,571		1,722,571
CLERICAL AIDE P/T		26,208		59,904		59,904		59,904
LABORER I-PARTTIME		128,864		166,400		95,168		95,168
LABORER I-PARTTIME		-		139,776		-		-
TOTAL PART-TIME SALARIES		155,072		366,080		155,072		155,072
LABORER-I SEASONAL		44,928		93,600		42,682		42,682
TOTAL SEASONAL SALARIES		44,928		93,600		42,682		42,682

TOWN OF HEMPSTEAD
2020
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$ 19,290,518
MEMORIAL DAY FUND	1,500
BOARD OF APPEALS	2,797,827
PLANNING & ECONOMIC DEVELOPMENT	2,127,622
UNDISTRIBUTED	7,198,074
TOTAL PART TOWN APPROPRIATIONS:	\$ 31,415,541

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 10,014,777	\$ -	\$ -	\$ 9,275,741	\$ 19,290,518
MEMORIAL DAY FUND				1,500	1,500
BOARD OF APPEALS	866,257	-		1,931,570	2,797,827
PLANNING & ECONOMIC DEV.	898,300			1,229,322	2,127,622
UNDISTRIBUTED			6,658,571	539,503	7,198,074
	\$ 11,779,334	\$ -	\$ 6,658,571	\$ 12,977,636	\$ 31,415,541

TOWN OF HEMPSTEAD
2020
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	150,000
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		13,500,000
BOARD OF APPEALS		675,000
OTHER REVENUE		<u>13,995,020</u>
TOTAL REVENUE		28,320,020
DEFICIT REDUCTION		436,062.45
REVENUE - TAX LEVY		<u>3,531,583.45</u>
TOTAL FUNDING:		<u><u>\$ 32,287,665.90</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 158,294,935

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 97,375,396	\$	2,687,560.92		76.365
CLASS: 2	3,927,779		50,471.96		1.435
CLASS: 3	11,330,912		173,476.26		4.557
CLASS: 4	45,660,848		620,074.31		17.643
TOTAL	<u><u>\$ 158,294,935</u></u>	<u><u>\$</u></u>	<u><u>3,531,583.45</u></u>		

**PART TOWN FUND
DEPARTMENT - BUILDING DEPARTMENT
030-0002-36200**

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	9,210,486.02	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	8,525,010.00	11,399,467.00	9,537,645.00	9,537,645.00
1012 PART TIME WAGES	0.00	231,980.00	341,640.00	231,980.00	231,980.00
1013 SEASONAL WAGES	0.00	53,020.00	35,880.00	53,020.00	53,020.00
1014 OVERTIME	0.00	50,000.00	100,000.00	25,000.00	25,000.00
1016 LONGEVITY	0.00	64,525.00	66,550.00	66,550.00	66,550.00
1017 ALL OTHER - SALARIES	0.00	88,505.00	100,582.00	100,582.00	100,582.00
TOTAL:	9,210,486.02	9,013,040.00	12,044,119.00	10,014,777.00	10,014,777.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	20,865.15	48,300.00	377,695.00	40,000.00	40,000.00
4040 OFFICE EXPENSE	61,453.08	75,000.00	55,955.00	50,000.00	50,000.00
4140 AUTO EXPENSE	42,637.60	50,000.00	60,000.00	50,000.00	50,000.00
4151 FEES AND SERVICES	394,337.56	70,000.00	113,616.00	35,000.00	35,000.00
4157 ENGINEERS & ARCHITECTS	0.00	130,000.00	130,000.00	100,000.00	100,000.00
4158 LEGAL SERVICES	0.00	200,000.00	200,000.00	180,000.00	180,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	5,242.10	6,000.00	6,100.00	5,000.00	5,000.00
4300 UNSAFE BUILDINGS	740,231.71	1,050,000.00	1,140,000.00	1,050,000.00	1,050,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	13,258.15	10,000.00	27,200.00	10,000.00	10,000.00
4370 PRINTING	64,469.85	125,000.00	165,500.00	65,000.00	65,000.00
4390 MICROFILM, FILM, BATTERIES	307.02	500.00	600.00	500.00	500.00
4481 ADMINISTRATIVE CHARGES	7,984,402.00	8,954,216.00	7,655,241.00	7,655,241.00	7,655,241.00
4810 FUEL OIL	33,291.08	40,000.00	50,000.00	35,000.00	35,000.00
TOTAL:	9,360,495.30	10,759,016.00	9,981,907.00	9,275,741.00	9,275,741.00
TOTAL APPROPRIATIONS	18,570,981.32	19,772,056.00	22,026,026.00	19,290,518.00	19,290,518.00

PART TOWN FUND
DEPARTMENT - MEMORIAL DAY FUND
030-0007-75500

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4320 PATRIOTIC OBSERVANCES	65.00	0.00	1,500.00	1,500.00	1,500.00
TOTAL:	65.00	0.00	1,500.00	1,500.00	1,500.00
TOTAL APPROPRIATIONS	65.00	0.00	1,500.00	1,500.00	1,500.00

PART TOWN FUND
DEPARTMENT - BOARD OF APPEALS
030-0006-80100

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	900,149.44	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	731,932.00	898,486.00	798,380.00	798,380.00
1012 PART TIME WAGES	0.00	15,000.00	29,952.00	29,952.00	29,952.00
1016 LONGEVITY	0.00	8,500.00	9,000.00	9,000.00	9,000.00
1017 ALL OTHER - SALARIES	0.00	28,150.00	28,925.00	28,925.00	28,925.00
TOTAL:	900,149.44	783,582.00	966,363.00	866,257.00	866,257.00
4000 CONTRACTUAL EXPENSES					
4020 LEGAL NOTICES	4,307.47	5,000.00	5,000.00	5,000.00	5,000.00
4040 OFFICE EXPENSE	5,608.01	6,000.00	6,000.00	5,000.00	5,000.00
4140 AUTO EXPENSE	0.00	1,000.00	0.00	0.00	0.00
4151 FEES AND SERVICES	379,841.80	5,000.00	500,000.00	5,000.00	5,000.00
4158 LEGAL SERVICES	0.00	420,000.00	0.00	250,000.00	250,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,509.84	1,750.00	5,000.00	2,000.00	2,000.00
4481 ADMINISTRATIVE CHARGES	1,852,172.00	2,189,707.00	1,663,320.00	1,663,320.00	1,663,320.00
4810 FUEL OIL	0.00	1,250.00	0.00	1,250.00	1,250.00
TOTAL:	2,243,439.12	2,629,707.00	2,179,320.00	1,931,570.00	1,931,570.00
TOTAL APPROPRIATIONS	3,143,588.56	3,413,289.00	3,145,683.00	2,797,827.00	2,797,827.00

PART TOWN FUND
DEPARTMENT - PLANNING&ECONOMIC DEVELOPMENT
030-0006-80200

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	923,115.26	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	853,470.00	938,568.00	891,250.00	891,250.00
1016 LONGEVITY	0.00	5,900.00	7,050.00	7,050.00	7,050.00
TOTAL:	923,115.26	859,370.00	945,618.00	898,300.00	898,300.00
4000 CONTRACTUAL EXPENSES					
4040 OFFICE EXPENSE	6,604.29	7,000.00	11,000.00	6,500.00	6,500.00
4151 FEES AND SERVICES	118,098.29	327,000.00	0.00	0.00	0.00
4400 ECONOMIC OPPORTUNITY ACT	75,979.53	85,283.00	85,283.00	65,000.00	65,000.00
4401 AFFORDABLE HOUSING CLOSING COSTS	0.00	50,000.00	0.00	0.00	0.00
4481 ADMINISTRATIVE CHARGES	1,029,615.00	1,027,421.00	1,079,722.00	1,079,722.00	1,079,722.00
4740 YOUTH GUIDANCE	53,846.73	54,512.00	54,512.00	55,000.00	55,000.00
4940 COMMUNITY & NEIGHBORHOOD FACIL	23,100.00	23,100.00	34,100.00	23,100.00	23,100.00
TOTAL:	1,307,243.84	1,574,316.00	1,264,617.00	1,229,322.00	1,229,322.00
TOTAL APPROPRIATIONS	2,230,359.10	2,433,686.00	2,210,235.00	2,127,622.00	2,127,622.00

PART TOWN FUND
DEPARTMENT - UNDISTRIBUTED
030-0012-90000

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4077 TORT LIABILITY INSURANCE	278,204.22	350,000.00	300,000.00	350,000.00	350,000.00
4151 FEES AND SERVICES	122,752.52	25,000.00	250,000.00	25,000.00	25,000.00
4440 PROPERTY TAXES	227.04	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	401,183.78	377,500.00	552,500.00	377,500.00	377,500.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	246,061.01	456,000.00	275,000.00	375,000.00	375,000.00
8070 STATE UNEMPLOYMENT INSURANCE	0.00	7,500.00	7,500.00	7,500.00	7,500.00
8270 EMPLOYEES RETIREMENT	1,916,989.15	1,900,000.00	1,855,000.00	1,855,000.00	1,855,000.00
8280 SOCIAL SECURITY	776,396.36	796,184.00	1,067,641.65	901,119.05	901,119.05
8285 N.Y.S.MOBILITY TAX	37,067.06	35,230.00	47,450.74	40,049.74	40,049.74
8290 HEALTH INSURANCE	3,273,887.01	3,400,000.00	3,479,802.00	3,479,802.00	3,479,802.00
8300 DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
TOTAL:	6,250,400.59	6,595,014.00	6,732,494.39	6,658,570.79	6,658,570.79
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	146,596.00	135,673.00	135,986.00	135,986.00	135,986.00
9970 TRANSFER-BOND INTEREST	30,455.18	27,927.00	26,017.00	26,017.00	26,017.00
TOTAL:	177,051.18	163,600.00	162,003.00	162,003.00	162,003.00
TOTAL APPROPRIATIONS	6,828,635.55	7,136,114.00	7,446,997.39	7,198,073.79	7,198,073.79

PART TOWN FUND
 BUILDING DEPARTMENT
 030-0002-36200

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
ADMIN ASSISTANT	1	109,791	1	111,712	1	111,712	1	111,712
ADMIN OFFICER I	1	120,628	1	122,739	1	122,739	1	122,739
ASSISTANT SUPERVISOR OF INSPECTION SERVICES ASSISTANT TO COMMISSIONER OF DEPARTMENT OF BUILDINGS	-	-	1	85,962	-	-	-	-
BLDG INSPECTOR I	4	239,780	6	372,902	4	267,594	4	267,594
BLDG PLAN EXAM I	4	321,019	9	678,979	4	342,494	4	342,494
BLDG PLAN EXAM II	2	287,044	4	456,042	2	292,068	2	292,068
BLDG PLAN EXAM III	5	798,695	7	1,008,810	5	818,578	5	818,578
CASHIER I	1	55,454	1	59,187	1	59,187	1	59,187
CLERK I	2	125,762	7	312,111	9	384,521	9	384,521
CLERK II	6	418,964	6	432,904	6	432,904	6	432,904
CLERK III	3	210,309	3	220,746	3	220,746	3	220,746
CLERK IV	2	129,389	2	136,570	2	136,570	2	136,570
CLERK LABORER	7	408,819	7	429,477	7	429,477	7	429,477
CLERK TYPIST I	1	65,399	1	66,543	1	66,543	1	66,543
CODE ENFORCEMENT OFFICER TRAINEE	-	-	3	147,918	3	147,918	3	147,918
CODE ENFRM OFF I	16	1,147,159	16	1,204,022	14	1,091,958	14	1,091,958
CODE ENFRM OFF II	5	543,946	6	625,550	4	490,956	4	490,956
CODE ENFRM OFF III	9	1,151,925	10	1,282,383	9	1,200,396	9	1,200,396
COMM DEPT OF BLDGS	1	150,000	1	150,000	1	150,000	1	150,000
COMMUN RESEARCH ASST	4	308,880	4	314,285	4	314,285	4	314,285
DEP COMM - BLDGS	2	265,000	2	265,000	2	265,000	2	265,000
DIRECTOR OF REAL ESTATE	-	-	1	75,000	-	-	-	-
LABOR CREW CHIEF I	1	87,045	1	88,568	1	88,568	1	88,568
MESSENGER	1	45,788	1	46,589	1	46,589	1	46,589
OFFICE AIDE	16	698,523	19	851,615	16	745,451	16	745,451
PERSONNEL CLERK-PRIN	1	131,253	1	133,550	1	133,550	1	133,550
PLUMBING INSP III	6	643,883	7	759,995	6	678,008	6	678,008
RECEPTIONIST	7	474,181	9	575,539	7	490,697	7	490,697
SUPV OF INSP SVCS	1	163,442	1	166,302	1	166,302	1	166,302
TELEPHONE OPERATOR	1	49,177	1	51,773	1	51,773	1	51,773
PART-TIME SALARIES		231,980		341,640		231,980		231,980
SEASONAL SALARIES		53,020		35,880		53,020		53,020
OVERTIME		25,000		100,000		25,000		25,000
LONGEVITY		64,525		66,550		66,550		66,550
LUMPSUM PAYMENTS		88,505		100,582		100,582		100,582
SALARY ADJUSTMENTS		101,694		101,694		101,694		101,694
TOTAL	110	9,715,979	140	12,044,119	117	10,325,410	117	10,325,410
LESS SAVINGS		(702,939)		0		0		0
SALARY ADJUSTMENT OUT		0		0		(310,633)		(310,633)
		9,013,040		12,044,119		10,014,777		10,014,777
CLERICAL AIDE		231,980		37,440		37,440		37,440
CLERICAL AIDE		-		28,860		28,860		28,860
CLERICAL AIDE		-		112,320		112,320		112,320
CLERICAL AIDE		-		24,960		-		-
CLERICAL AIDE		-		32,760		32,760		32,760
CLERICAL AIDE		-		39,000		-		-
CLERICAL AIDE		-		21,840		-		-
CLERICAL AIDE		-		20,280		-		-
LABORER I		-		24,180		20,600		20,600
TOTAL PART-TIME SALARIES		231,980		341,640		231,980		231,980
CLERICAL AIDE SEASONAL		-		-		17,140		17,140
CLERICAL AIDE SEASONAL		53,020		13,520		13,520		13,520
CLERICAL AIDE SEASONAL		-		14,040		14,040		14,040
CLERICAL AIDE SEASONAL		-		8,320		8,320		8,320
TOTAL SEASONAL SALARIES		53,020		35,880		53,020		53,020

PART TOWN FUND
 BOARD OF APPEALS
 030-0006-80100

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	59,623	1	60,666	-	-	-	-
CHAIRMAN	1	41,500	1	41,500	1	41,500	1	41,500
CLERK IV	1	99,600	1	101,343	1	101,343	1	101,343
CLERK LABORER	1	76,775	1	78,119	1	78,119	1	78,119
COMMUN RESEARCH ASST	1	76,369	1	77,705	1	77,705	1	77,705
COUNSEL TO BD OF APP	1	87,500	1	87,500	1	87,500	1	87,500
MEMBER	6	228,000	6	228,000	6	228,000	6	228,000
MULTI KEYBOARD OP II	2	166,021	2	171,888	2	171,888	2	171,888
SECY TO BD APPLS	1	50,875	1	51,765	1	51,765	1	51,765
PART-TIME SALARIES		0		29,952		29,952		29,952
LONGEVITY		8,500		9,000		9,000		9,000
LUMPSUM PAYMENTS		28,150		28,925		28,925		28,925
TOTAL	15	922,913	15	966,363	14	905,697	14	905,697
LESS SAVINGS		(139,331)		0		0		0
SALARY ADJUSTMENT OUT		0		0		(39,440)		(39,440)
		783,582		966,363		866,257		866,257
Clerical Aide				29,952		29,952		29,952
TOTAL PART-TIME SALARIES				29,952		29,952		29,952
TOTAL SEASONAL SALARIES				-		-		-

PART TOWN FUND
 PLANNING&ECONOMIC DEVELOPMENT
 030-0006-80200

	2019 BUDGET AMENDED		2020 DEPARTMENTAL REQUEST		2020 PRELIMINARY BUDGET		2020 ADOPTED BUDGET	
	No.		No.		No.		No.	
AUDITOR III	1	125,940	1	134,549	1	134,549	1	134,549
COMM DEPT OF PL&E DV	1	181,144	1	181,144	1	181,144	1	181,144
COMMUN RESEARCH ASST	1	121,505	1	123,631	1	123,631	1	123,631
COUNSEL TO COMM PED	1	111,224	1	111,224	1	111,224	1	111,224
DEP COMM - PL & E DV	2	250,588	2	250,588	2	250,588	2	250,588
ECON DEV ZONE COORD	1	135,068	1	137,432	1	137,432	1	137,432
LONGEVITY		5,900		7,050		7,050		7,050
TOTAL	7	931,369	7	945,618	7	945,618	7	945,618
LESS SAVINGS		(71,999)		0		0		0
SALARY ADJUSTMENT OUT		0		0		(47,318)		(47,318)
		859,370		945,618		898,300		898,300
TOTAL PART-TIME SALARIES		-		-		-		-
TOTAL SEASONAL SALARIES		-		-		-		-

TOWN OF HEMPSTEAD
2020
PART - TOWN
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$	509,000
STATE AID PER CAPITA		150,000
MISCELLANEOUS REVENUE		<u>8,497,200</u>
TOTAL REVENUE		9,156,200
DEFICIT REDUCTION		398,588.08
REVENUE - TAX LEVY		<u>58,598,300.08</u>
TOTAL FUNDING:		<u><u>\$ 68,153,088.16</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 158,294,935

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 97,375,396	\$ 44,588,193.82	45.790
CLASS: 2	3,927,779	837,363.20	21.319
CLASS: 3	11,330,912	2,878,504.88	25.404
CLASS: 4	45,660,848	10,294,238.18	22.545
TOTAL	<u>\$ 158,294,935</u>	<u>\$ 58,598,300.08</u>	

TOWN OF HEMPSTEAD
2020
PART - TOWN
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 60,930,151
HIGHWAY - # 2 BRIDGES	\$ -
HIGHWAY - # 3 MACHINERY	\$ 2,766,911
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 3,658,850
TOTAL PART TOWN APPROPRIATIONS:	\$ 67,355,912

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$ 12,753,486	\$ 24,131,050	\$ 11,889,267	\$ 12,156,348	\$ 60,930,151
HIGHWAY - # 2 BRIDGES		-			-
HIGHWAY - # 3 MACHINERY	-	1,766,911	-	1,000,000	2,766,911
HIGHWAY - # 4 SNOW REMOVAL/BLDG	500,000	828,900		2,329,950	3,658,850
	\$ 13,253,486	\$ 26,726,861	\$ 11,889,267	\$ 15,486,298	\$ 67,355,912

HIGHWAY FUND
DEPARTMENT - HIGHWAY #1
041-0003-51100

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	13,522,906.53	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	11,786,912.00	12,190,804.00	11,605,446.00	11,605,446.00
1012 PART TIME WAGES	0.00	305,000.00	878,800.00	289,750.00	289,750.00
1013 SEASONAL WAGES	0.00	195,000.00	195,000.00	185,250.00	185,250.00
1014 OVERTIME	0.00	650,000.00	750,000.00	500,000.00	500,000.00
1016 LONGEVITY	0.00	114,325.00	105,550.00	105,550.00	105,550.00
1017 ALL OTHER - SALARIES	0.00	64,119.00	67,490.00	67,490.00	67,490.00
TOTAL:	13,522,906.53	13,115,356.00	14,187,644.00	12,753,486.00	12,753,486.00
4000 CONTRACTUAL EXPENSES					
4070 FIRE & LIABILITY INSURANCE	61,422.49	65,000.00	65,000.00	65,000.00	65,000.00
4077 TORT LIABILITY INSURANCE	2,912,628.20	500,000.00	500,000.00	500,000.00	500,000.00
4310 MISC.MATERIALS & SUPPLIES	3,006.20	3,500.00	3,500.00	3,000.00	3,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	30,835.49	42,300.00	42,000.00	25,000.00	25,000.00
4481 ADMINISTRATIVE CHARGES	9,510,121.00	9,943,232.00	9,668,348.00	9,668,348.00	9,668,348.00
4510 SPECIAL IMPROVEMENTS-A	574,734.45	675,000.00	830,000.00	625,000.00	625,000.00
4590 OTHER DISPOSAL FEES	404,419.23	600,000.00	600,000.00	525,000.00	525,000.00
4680 CONTRACT FEES	0.00	325,000.00	375,000.00	325,000.00	325,000.00
4800 MATERIAL & SUPPLIES	63,842.06	92,700.00	100,000.00	80,000.00	80,000.00
4810 FUEL OIL	474,237.49	385,000.00	500,000.00	340,000.00	340,000.00
TOTAL:	14,035,246.61	12,631,732.00	12,683,848.00	12,156,348.00	12,156,348.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	2,260,320.85	1,969,000.00	2,000,000.00	1,650,000.00	1,650,000.00
8070 STATE UNEMPLOYMENT INSURANCE	550.91	25,000.00	12,500.00	12,500.00	12,500.00
8270 EMPLOYEES RETIREMENT	2,386,263.33	2,375,000.00	2,100,000.00	2,100,000.00	2,100,000.00
8280 SOCIAL SECURITY	1,018,559.52	989,324.00	1,085,354.77	975,641.68	975,641.68
8285 N.Y.S.MOBILITY TAX	45,530.39	43,593.00	48,237.99	43,361.85	43,361.85
8290 HEALTH INSURANCE	6,656,884.67	7,050,000.00	7,106,763.00	7,106,763.00	7,106,763.00
8300 DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL:	12,368,109.67	12,452,917.00	12,353,855.76	11,889,266.53	11,889,266.53
9900 INTERFUND TRANSFERS					
9955 TRANSFER-CAPITAL FUNDS	405,889.25	0.00	0.00	0.00	0.00
9960 TRANSFER-BOND PRINCIPAL	18,557,548.00	16,965,364.00	18,373,379.00	18,373,379.00	18,373,379.00
9970 TRANSFER-BOND INTEREST	5,230,641.66	5,720,485.00	5,757,671.00	5,757,671.00	5,757,671.00
TOTAL:	24,194,078.91	22,685,849.00	24,131,050.00	24,131,050.00	24,131,050.00
TOTAL APPROPRIATIONS	64,120,341.72	60,885,854.00	63,356,397.76	60,930,150.53	60,930,150.53

HIGHWAY FUND
DEPARTMENT - HIGHWAY #2
041-0003-51200

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	50,806.00	0.00	0.00	0.00	0.00
9970 TRANSFER-BOND INTEREST	1,270.15	0.00	0.00	0.00	0.00
TOTAL:	52,076.15	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	52,076.15	0.00	0.00	0.00	0.00

HIGHWAY FUND
DEPARTMENT - HIGHWAY #3
041-0003-51300

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	15,809.65	0.00	0.00	0.00	0.00
TOTAL:	15,809.65	0.00	0.00	0.00	0.00
2000 EQUIPMENT					
2500 MOTOR VEHICLES	352,589.00	0.00	0.00	0.00	0.00
TOTAL:	352,589.00	0.00	0.00	0.00	0.00
4000 CONTRACTUAL EXPENSES					
4550 MACHINERY REPAIRS	1,094,220.64	1,000,000.00	1,500,000.00	1,000,000.00	1,000,000.00
TOTAL:	1,094,220.64	1,000,000.00	1,500,000.00	1,000,000.00	1,000,000.00
8000 EMPLOYEE BENEFITS					
8270 EMPLOYEES RETIREMENT	23,426.00	0.00	0.00	0.00	0.00
8280 SOCIAL SECURITY	1,209.44	0.00	0.00	0.00	0.00
8285 N.Y.S.MOBILITY TAX	53.75	0.00	0.00	0.00	0.00
TOTAL:	24,689.19	0.00	0.00	0.00	0.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	1,462,167.00	1,255,841.00	1,371,953.00	1,371,953.00	1,371,953.00
9970 TRANSFER-BOND INTEREST	384,658.77	380,567.00	394,958.00	394,958.00	394,958.00
TOTAL:	1,846,825.77	1,636,408.00	1,766,911.00	1,766,911.00	1,766,911.00
TOTAL APPROPRIATIONS	3,334,134.25	2,636,408.00	3,266,911.00	2,766,911.00	2,766,911.00

HIGHWAY FUND
DEPARTMENT - HIGHWAY #4
041-0003-51400

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1031 SNOW REMOVAL WAGES	0.00	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL:	0.00	500,000.00	500,000.00	500,000.00	500,000.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	14,740.13	25,000.00	32,000.00	20,000.00	20,000.00
4110 UTILITIES	101,321.29	110,000.00	120,000.00	100,000.00	100,000.00
4151 FEES AND SERVICES	196,235.18	13,582.00	30,000.00	10,000.00	10,000.00
4156 FINANCIAL CONSULTING	0.00	120,000.00	120,000.00	120,000.00	120,000.00
4158 LEGAL SERVICES	0.00	155,027.00	200,000.00	75,000.00	75,000.00
4180 TELEPHONE & RADIO	64,973.24	50,000.00	65,000.00	50,000.00	50,000.00
4310 MISC.MATERIALS & SUPPLIES	3,640.68	6,500.00	5,600.00	5,000.00	5,000.00
4410 GAS	90,648.22	110,000.00	110,000.00	100,000.00	100,000.00
4420 WATER	7,988.33	12,500.00	12,500.00	10,000.00	10,000.00
4580 GARAGE MAINTENANCE	101,756.89	100,000.00	150,000.00	90,000.00	90,000.00
4750 SNOW REMOVAL	1,038,660.26	1,586,391.00	1,700,000.00	1,700,000.00	1,700,000.00
4830 JANITORIAL SUPPLIES	3,797.81	15,000.00	12,000.00	10,000.00	10,000.00
TOTAL:	1,623,762.03	2,304,000.00	2,557,100.00	2,290,000.00	2,290,000.00
8000 EMPLOYEE BENEFITS					
8280 SOCIAL SECURITY	0.00	0.00	38,250.00	38,250.00	38,250.00
8285 N.Y.S.MOBILITY TAX	0.00	0.00	1,700.00	1,700.00	1,700.00
TOTAL:	0.00	0.00	39,950.00	39,950.00	39,950.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	686,169.00	597,741.00	663,526.00	663,526.00	663,526.00
9970 TRANSFER-BOND INTEREST	160,647.89	149,966.00	165,374.00	165,374.00	165,374.00
TOTAL:	846,816.89	747,707.00	828,900.00	828,900.00	828,900.00
TOTAL APPROPRIATIONS	2,470,578.92	3,551,707.00	3,925,950.00	3,658,850.00	3,658,850.00

HIGHWAY FUND
HIGHWAY #1
041-0003-51100

	2019 BUDGET		2020 DEPARTMENTAL		2020 PRELIMINARY		2020 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
CLERK LABORER	1	58,169	1	64,716	1	64,716	1	64,716
ENGINEERING HELPER	1	58,692	1	59,719	1	59,719	1	59,719
EQUIP OPERATOR I	43	2,682,801	43	2,840,185	44	2,885,134	44	2,885,134
EQUIP OPERATOR II	12	950,193	12	970,036	11	923,768	11	923,768
EQUIP OPERATOR III	12	1,069,010	12	1,094,822	12	1,094,822	12	1,094,822
EQUIPMENT CREW CHIEF	3	243,802	3	247,194	2	197,194	2	197,194
HWY GENL CREW CHF	7	568,543	7	576,743	5	476,743	5	476,743
HWY MAINT CREW CHF	10	1,232,903	10	1,264,677	9	1,190,649	9	1,190,649
HWY RD REP CREW CHF	11	1,142,218	11	1,170,494	11	1,170,494	11	1,170,494
LABOR CREW CHIEF I	11	867,776	11	906,301	11	906,301	11	906,301
LABOR CREW CHIEF II	4	375,212	4	381,780	4	381,780	4	381,780
LABORER I	29	1,748,154	29	1,830,751	30	1,873,172	30	1,873,172
LABORER II	5	369,494	5	381,015	5	381,015	5	381,015
LABORER I-POOL	1	76,775	1	78,119	1	78,119	1	78,119
MAINT MECHANIC I	2	103,489	2	107,380	1	61,112	1	61,112
PART-TIME SALARIES		305,000		878,800		289,750		289,750
SEASONAL SALARIES		195,000		195,000		185,250		185,250
OVERTIME		650,000		750,000		500,000		500,000
LONGEVITY		114,325		105,550		105,550		105,550
LUMPSUM PAYMENTS		64,119		67,490		67,490		67,490
SALARY ADJUSTMENTS		144,454		216,872		216,872		216,872
TOTAL	152	13,020,129	152	14,187,644	148	13,109,650	148	13,109,650
LESS SAVINGS		95,227		0		0		0
SALARY ADJUSTMENT OUT		0		0		(356,164)		(356,164)
		13,115,356		14,187,644		12,753,486		12,753,486
Clerical Aide - P/T		305,000		52,000		52,000		52,000
Equipment Operator - TEMP		-		-		-		-
Equipment Operator I - P/T		-		390,000		78,000		78,000
Equipment Operator II - P/T		-		27,300		42,750		42,750
Laborer I - P/T		-		390,000		97,500		97,500
Security Aide - P/T		-		19,500		19,500		19,500
TOTAL PART-TIME SALARIES		305,000		878,800		289,750		289,750
Laborer I - SEAS		195,000		195,000		185,250		185,250
TOTAL SEASONAL SALARIES		195,000		195,000		185,250		185,250

TOWN OF HEMPSTEAD
2020
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 425,897
EQUIPMENT	2,500
EXPENSES:	
GENERAL	3,665,419
EMPLOYEES RETIREMENT	78,250
SOCIAL SECURITY	32,581
HEALTH INSURANCE	135,801
DISABILITY INSURANCE	100
TOTAL OPERATING EXPENSE	4,340,548
LESS: ESTIMATED REVENUE	10,500
DEFICIT REDUCTION	200,000
NET OPERATING EXPENSE	\$ 4,530,048

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

BALDWIN	\$ 182,468
BELLMORE	61,628
E END TURNPIKE	806,727
ELMONT	88,938
FRANKLIN SQUARE	181,985
GARDEN CITY SOUTH	22,960
MERRICK	124,949
NORTH MERRICK	10,634
OCEANSIDE	132,199
ROOSEVELT	73,712
SEAFORD	126,882
UNIONDALE	27,793
WEST HEMPSTEAD	89,663
WOODMERE/HEWLETT	211,470
GENERAL TOWN	2,388,040
NET OPERATING EXPENSE	\$ 4,530,048

PARKING FIELDS OPERATING FUND
DEPARTMENT - PARKING FIELDS
200-0003-56500

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	398,157.77	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	428,293.00	422,947.00	376,679.00	376,679.00
1012 PART TIME WAGES	0.00	0.00	19,500.00	19,500.00	19,500.00
1013 SEASONAL WAGES	0.00	0.00	7,800.00	7,800.00	7,800.00
1014 OVERTIME	0.00	15,000.00	25,000.00	13,500.00	13,500.00
1016 LONGEVITY	0.00	4,250.00	4,250.00	4,250.00	4,250.00
1017 ALL OTHER - SALARIES	0.00	4,056.00	4,168.00	4,168.00	4,168.00
TOTAL:	398,157.77	451,599.00	483,665.00	425,897.00	425,897.00
2000 EQUIPMENT					
2200 GROUNDS EQUIPMENT	912.22	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	912.22	2,500.00	2,500.00	2,500.00	2,500.00
4000 CONTRACTUAL EXPENSES					
4077 TORT LIABILITY INSURANCE	239,964.13	100,000.00	100,000.00	100,000.00	100,000.00
4151 FEES AND SERVICES	910.61	2,500.00	5,000.00	2,500.00	2,500.00
4158 LEGAL SERVICES	0.00	8,549.00	0.00	0.00	0.00
4481 ADMINISTRATIVE CHARGES	3,728,750.00	4,183,663.00	3,247,339.00	3,247,339.00	3,247,339.00
4510 SPECIAL IMPROVEMENTS-A	49,823.88	50,000.00	50,000.00	45,000.00	45,000.00
4550 MACHINERY REPAIRS	0.00	15,000.00	15,000.00	10,000.00	10,000.00
4590 OTHER DISPOSAL FEES	24,774.24	25,000.00	25,000.00	22,500.00	22,500.00
4630 MAINTENANCE & REPAIRS	1,995.00	9,835.00	4,500.00	2,500.00	2,500.00
4680 CONTRACT FEES	0.00	22,500.00	22,500.00	5,000.00	5,000.00
4810 FUEL OIL	37,475.23	43,786.00	45,000.00	40,500.00	40,500.00
TOTAL:	4,083,693.09	4,460,833.00	3,514,339.00	3,475,339.00	3,475,339.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	0.00	0.00	7,500.00	0.00	0.00
8270 EMPLOYEES RETIREMENT	78,472.00	87,750.00	78,250.00	78,250.00	78,250.00
8280 SOCIAL SECURITY	29,927.66	34,547.00	37,000.37	32,581.12	32,581.12
8285 N.Y.S.MOBILITY TAX	1,337.88	1,535.00	1,644.46	1,448.05	1,448.05
8290 HEALTH INSURANCE	136,298.15	143,100.00	135,801.00	135,801.00	135,801.00
8300 DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
TOTAL:	246,035.69	267,032.00	260,295.83	248,180.17	248,180.17
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	243,150.00	151,672.00	151,930.00	151,930.00	151,930.00
9970 TRANSFER-BOND INTEREST	51,089.10	40,567.00	36,702.00	36,702.00	36,702.00
TOTAL:	294,239.10	192,239.00	188,632.00	188,632.00	188,632.00
TOTAL APPROPRIATIONS	5,023,037.87	5,374,203.00	4,449,431.83	4,340,548.17	4,340,548.17
9995 REVENUE				4,540,548.00	4,540,548.00
9996 BALANCES				199,999.83	199,999.83

BALDWIN PARKING DISTRICT FUND
DEPARTMENT - BALDWIN PARKING DISTRICT
201-0003-02010

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	2,500.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	10,785.29	15,000.00	15,000.00	13,500.00	13,500.00
TOTAL:	10,785.29	15,000.00	15,000.00	13,500.00	13,500.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	195,197.00	219,971.00	184,899.00	182,468.00	182,468.00
TOTAL:	195,197.00	219,971.00	184,899.00	182,468.00	182,468.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	242,811.00	96,288.00	98,443.00	98,443.00	98,443.00
9970 TRANSFER-BOND INTEREST	14,336.31	12,410.00	8,567.00	8,567.00	8,567.00
TOTAL:	257,147.31	108,698.00	107,010.00	107,010.00	107,010.00
TOTAL APPROPRIATIONS	463,129.60	346,169.00	311,909.00	307,978.00	307,978.00
9995 REVENUE				24,725.00	24,725.00
9996 BALANCES				517.53	517.53
9997 REVENUE - TAX LEVY				283,770.53	283,770.53

BELLMORE PARKING DISTRICT FUND
DEPARTMENT - BELLMORE PARKING DISTRICT
202-0003-02020

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	2,500.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	1,787.88	2,250.00	2,750.00	2,250.00	2,250.00
TOTAL:	1,787.88	2,250.00	2,750.00	2,250.00	2,250.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	65,928.00	74,295.00	62,449.00	61,628.00	61,628.00
TOTAL:	65,928.00	74,295.00	62,449.00	61,628.00	61,628.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	38,309.00	39,163.00	32,986.00	32,986.00	32,986.00
9970 TRANSFER-BOND INTEREST	14,151.54	13,003.00	14,458.00	14,458.00	14,458.00
TOTAL:	52,460.54	52,166.00	47,444.00	47,444.00	47,444.00
TOTAL APPROPRIATIONS	120,176.42	131,211.00	117,643.00	116,322.00	116,322.00
9995 REVENUE				5,100.00	5,100.00
9996 BALANCES				9,351.75	9,351.75
9997 REVENUE - TAX LEVY				101,870.25	101,870.25

EAST END TURNPIKE PARKING DISTRICT FUND
DEPARTMENT - EAST END TURNPIKE PARKING DISTRICT
203-0003-02030

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	2,500.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	32,869.74	35,000.00	40,000.00	35,000.00	35,000.00
TOTAL:	32,869.74	35,000.00	40,000.00	35,000.00	35,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	863,004.00	972,535.00	817,475.00	806,727.00	806,727.00
TOTAL:	863,004.00	972,535.00	817,475.00	806,727.00	806,727.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	304,368.00	218,446.00	216,123.00	216,123.00	216,123.00
9970 TRANSFER-BOND INTEREST	76,584.68	59,156.00	54,210.00	54,210.00	54,210.00
TOTAL:	380,952.68	277,602.00	270,333.00	270,333.00	270,333.00
TOTAL APPROPRIATIONS	1,276,826.42	1,287,637.00	1,132,808.00	1,117,060.00	1,117,060.00
9995 REVENUE				51,111.00	51,111.00
9996 BALANCES				15,177.91	15,177.91
9997 REVENUE - TAX LEVY				1,081,126.91	1,081,126.91

ELMONT PARKING DISTRICT FUND
DEPARTMENT - ELMONT PARKING DISTRICT
205-0003-02050

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	2,500.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	4,383.15	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL:	4,383.15	6,000.00	6,000.00	6,000.00	6,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	95,142.00	107,218.00	90,123.00	88,938.00	88,938.00
TOTAL:	95,142.00	107,218.00	90,123.00	88,938.00	88,938.00
TOTAL APPROPRIATIONS	99,525.15	115,718.00	101,123.00	99,938.00	99,938.00
9995 REVENUE				1,009.00	1,009.00
9996 BALANCES				1,179.14	1,179.14
9997 REVENUE - TAX LEVY				100,108.14	100,108.14

FRANKLIN SQUARE PARKING DISTRICT FUND
DEPARTMENT - FRANKLIN SQUARE PARKING DISTRICT
206-0003-02060

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	2,500.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	7,940.95	11,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	7,940.95	11,000.00	10,000.00	10,000.00	10,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	194,680.00	219,389.00	184,409.00	181,985.00	181,985.00
TOTAL:	194,680.00	219,389.00	184,409.00	181,985.00	181,985.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	64,671.00	6,938.00	5,844.00	5,844.00	5,844.00
9970 TRANSFER-BOND INTEREST	3,954.18	2,304.00	2,562.00	2,562.00	2,562.00
TOTAL:	68,625.18	9,242.00	8,406.00	8,406.00	8,406.00
TOTAL APPROPRIATIONS	271,246.13	242,131.00	207,815.00	205,391.00	205,391.00
9995 REVENUE				75.00	75.00
9996 BALANCES				2,362.78	2,362.78
9997 REVENUE - TAX LEVY				207,678.78	207,678.78

GARDEN CITY SOUTH PARKING DISTRICT FUND
DEPARTMENT - GARDEN CITY SOUTH PARKING DISTRICT
207-0003-02070

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	2,500.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	1,501.33	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL:	1,501.33	3,000.00	3,000.00	3,000.00	3,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	24,561.00	27,679.00	23,265.00	22,960.00	22,960.00
TOTAL:	24,561.00	27,679.00	23,265.00	22,960.00	22,960.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	46,006.00	46,647.00	45,460.00	45,460.00	45,460.00
9970 TRANSFER-BOND INTEREST	13,378.18	11,643.00	10,601.00	10,601.00	10,601.00
TOTAL:	59,384.18	58,290.00	56,061.00	56,061.00	56,061.00
TOTAL APPROPRIATIONS	85,446.51	91,469.00	87,326.00	87,021.00	87,021.00
9995 REVENUE				2,450.00	2,450.00
9996 BALANCES				28,768.58	28,768.58
9997 REVENUE - TAX LEVY				55,802.42	55,802.42

MERRICK PARKING DISTRICT FUND
DEPARTMENT - MERRICK PARKING DISTRICT
208-0003-02080

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	2,500.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	7,535.70	11,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	7,535.70	11,000.00	10,000.00	10,000.00	10,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	133,665.00	150,629.00	126,613.00	124,949.00	124,949.00
TOTAL:	133,665.00	150,629.00	126,613.00	124,949.00	124,949.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	82,064.00	16,348.00	16,574.00	16,574.00	16,574.00
9970 TRANSFER-BOND INTEREST	5,974.19	3,681.00	3,027.00	3,027.00	3,027.00
TOTAL:	88,038.19	20,029.00	19,601.00	19,601.00	19,601.00
TOTAL APPROPRIATIONS	229,238.89	184,158.00	161,214.00	159,550.00	159,550.00
9995 REVENUE				7,400.00	7,400.00
9996 BALANCES				1,565.02	1,565.02
9997 REVENUE - TAX LEVY				153,715.02	153,715.02

OCEANSIDE PARKING DISTRICT FUND
DEPARTMENT - OCEANSIDE PARKING DISTRICT
210-0003-02100

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	2,500.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	11,280.48	15,000.00	15,000.00	13,500.00	13,500.00
TOTAL:	11,280.48	15,000.00	15,000.00	13,500.00	13,500.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	141,421.00	159,370.00	133,960.00	132,199.00	132,199.00
TOTAL:	141,421.00	159,370.00	133,960.00	132,199.00	132,199.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	341,066.00	29,957.00	26,718.00	26,718.00	26,718.00
9970 TRANSFER-BOND INTEREST	16,905.36	8,094.00	8,509.00	8,509.00	8,509.00
TOTAL:	357,971.36	38,051.00	35,227.00	35,227.00	35,227.00
TOTAL APPROPRIATIONS	510,672.84	214,921.00	189,187.00	185,926.00	185,926.00
9995 REVENUE				32,897.00	32,897.00
9996 BALANCES				2,946.31	2,946.31
9997 REVENUE - TAX LEVY				155,975.31	155,975.31

ROOSEVELT PARKING DISTRICT FUND
DEPARTMENT - ROOSEVELT PARKING DISTRICT
211-0003-02110

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	4,500.00	4,500.00
TOTAL:	0.00	2,500.00	5,000.00	4,500.00	4,500.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	3,610.52	4,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	3,610.52	4,500.00	5,000.00	5,000.00	5,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	74,459.00	88,863.00	74,694.00	73,712.00	73,712.00
TOTAL:	74,459.00	88,863.00	74,694.00	73,712.00	73,712.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	11,697.00	11,958.00	10,072.00	10,072.00	10,072.00
9970 TRANSFER-BOND INTEREST	4,321.10	3,971.00	4,415.00	4,415.00	4,415.00
TOTAL:	16,018.10	15,929.00	14,487.00	14,487.00	14,487.00
TOTAL APPROPRIATIONS	94,087.62	111,792.00	99,181.00	97,699.00	97,699.00
9995 REVENUE				7,821.06	7,821.06
9996 BALANCES				1,244.48	1,244.48
9997 REVENUE - TAX LEVY				91,122.42	91,122.42

SEAFORD PARKING DISTRICT FUND
DEPARTMENT - SEAFORD PARKING DISTRICT
212-0003-02120

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	2,500.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	5,015.01	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL:	5,015.01	7,000.00	7,000.00	7,000.00	7,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	135,992.00	152,960.00	128,572.00	126,882.00	126,882.00
TOTAL:	135,992.00	152,960.00	128,572.00	126,882.00	126,882.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	50,966.00	52,672.00	50,157.00	50,157.00	50,157.00
9970 TRANSFER-BOND INTEREST	12,340.48	10,268.00	9,503.00	9,503.00	9,503.00
TOTAL:	63,306.48	62,940.00	59,660.00	59,660.00	59,660.00
TOTAL APPROPRIATIONS	204,313.49	225,400.00	200,232.00	198,542.00	198,542.00
9995 REVENUE				500.00	500.00
9996 BALANCES				1,682.88	1,682.88
9997 REVENUE - TAX LEVY				199,724.88	199,724.88

WEST HEMPSTEAD PARKING DISTRICT FUND
DEPARTMENT - WEST HEMPSTEAD PARKING DISTRICT
213-0003-02130

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	5,500.00	5,500.00
TOTAL:	0.00	2,500.00	5,000.00	5,500.00	5,500.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	3,708.15	5,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	3,708.15	5,500.00	5,000.00	5,000.00	5,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	95,918.00	108,092.00	90,858.00	89,663.00	89,663.00
TOTAL:	95,918.00	108,092.00	90,858.00	89,663.00	89,663.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	66,474.00	65,442.00	64,247.00	64,247.00	64,247.00
9970 TRANSFER-BOND INTEREST	10,986.16	11,434.00	9,960.00	9,960.00	9,960.00
TOTAL:	77,460.16	76,876.00	74,207.00	74,207.00	74,207.00
TOTAL APPROPRIATIONS	177,086.31	192,968.00	175,065.00	174,370.00	174,370.00
9995 REVENUE				6,900.00	6,900.00
9996 BALANCES				668.36	668.36
9997 REVENUE - TAX LEVY				168,138.36	168,138.36

WOODMERE-HEWLETT PARKING DISTRICT FUND
DEPARTMENT - WOODMERE-HEWLETT PARKING DISTRICT
214-0003-02140

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	2,500.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	11,670.77	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	11,670.77	15,000.00	15,000.00	15,000.00	15,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	226,222.00	254,934.00	214,287.00	211,470.00	211,470.00
TOTAL:	226,222.00	254,934.00	214,287.00	211,470.00	211,470.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	110,554.00	176,341.00	183,810.00	183,810.00	183,810.00
9970 TRANSFER-BOND INTEREST	134,279.27	91,531.00	84,538.00	84,538.00	84,538.00
TOTAL:	244,833.27	267,872.00	268,348.00	268,348.00	268,348.00
TOTAL APPROPRIATIONS	482,726.04	540,306.00	502,635.00	499,818.00	499,818.00
9995 REVENUE				31,361.00	31,361.00
9996 BALANCES				41.97	41.97
9997 REVENUE - TAX LEVY				468,415.03	468,415.03

UNIONDALE PARKING DISTRICT FUND
DEPARTMENT - UNIONDALE PARKING DISTRICT
215-0003-02150

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	2,500.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	2,500.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	1,227.90	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL:	1,227.90	3,000.00	3,000.00	3,000.00	3,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	29,732.00	33,506.00	28,163.00	27,793.00	27,793.00
TOTAL:	29,732.00	33,506.00	28,163.00	27,793.00	27,793.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	14,818.00	0.00	0.00	0.00	0.00
9970 TRANSFER-BOND INTEREST	370.45	0.00	0.00	0.00	0.00
TOTAL:	15,188.45	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	46,148.35	39,006.00	36,163.00	35,793.00	35,793.00
9995 REVENUE				9,149.00	9,149.00
9996 BALANCES				182.67	182.67
9997 REVENUE - TAX LEVY				26,826.67	26,826.67

TOWN OF HEMPSTEAD
2020
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:		
SALARIES	\$	27,467,770
EQUIPMENT		-
EXPENSES:		
GENERAL		15,456,365
WORKERS' COMPENSATION		4,000,000
STATE UNEMPLOMENT INS.		18,000
EMPLOYEES RETIREMENT		4,790,000
SOCIAL SECURITY		2,101,284
HEALTH INSURANCE		12,271,854
DISABILITY INSURANCE		-
TOTAL OPERATING EXPENSE		<u>66,105,273</u>
LESS: ESTIMATED REVENUE		1,411,000
ESTIMATED BALANCE		<u>90,000</u>
NET OPERATING EXPENSE	\$	<u><u>64,604,273</u></u>

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

REFUSE DISPOSAL		
TOH - REFUSE DISPOSAL DISTRICT	\$	13,619,060
REFUSE & GARBAGE COLLECTION		
LIDO - POINT LOOKOUT		1,546,197
MERRICK - NORTH MERRICK		6,590,913
TOWN OF HEMPSTEAD		<u>42,848,103</u>
NET OPERATING EXPENSE	\$	<u><u>64,604,273</u></u>

SANITATION OPERATING FUND
DEPARTMENT - SANITATION UTILITY
300-0006-81100

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	27,537,061.26	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	24,158,786.00	26,934,488.00	25,320,106.00	25,320,106.00
1013 SEASONAL WAGES	0.00	1,435,000.00	1,274,788.80	1,274,788.80	1,274,788.80
1014 OVERTIME	0.00	475,000.00	500,000.00	475,000.00	475,000.00
1016 LONGEVITY	0.00	256,175.00	252,300.00	252,300.00	252,300.00
1017 ALL OTHER - SALARIES	0.00	154,187.00	145,575.00	145,575.00	145,575.00
TOTAL:	27,537,061.26	26,479,148.00	29,107,151.80	27,467,769.80	27,467,769.80
2000 EQUIPMENT					
2150 SURPLUS EQUIPMENT	246,995.00	45,000.00	0.00	0.00	0.00
2500 MOTOR VEHICLES	0.00	60,500.00	0.00	0.00	0.00
TOTAL:	246,995.00	105,500.00	0.00	0.00	0.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	0.00	4,000.00	4,000.00	3,500.00	3,500.00
4040 OFFICE EXPENSE	11,152.71	15,000.00	15,000.00	13,500.00	13,500.00
4077 TORT LIABILITY INSURANCE	234,787.77	325,000.00	325,000.00	325,000.00	325,000.00
4090 BUILDING MAINTENANCE	117.01	1,000.00	500.00	500.00	500.00
4151 FEES AND SERVICES	312,441.89	90,000.00	90,000.00	75,000.00	75,000.00
4156 FINANCIAL CONSULTING	0.00	10,000.00	0.00	10,000.00	10,000.00
4158 LEGAL SERVICES	0.00	100,000.00	150,000.00	90,000.00	90,000.00
4170 POSTAGE	14,148.42	20,000.00	25,000.00	16,000.00	16,000.00
4180 TELEPHONE & RADIO	15,569.36	23,000.00	20,000.00	20,000.00	20,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	19,392.96	21,000.00	20,000.00	18,900.00	18,900.00
4260 RADIO COMMUNICATIONS	108.00	750.00	500.00	500.00	500.00
4310 MISC.MATERIALS & SUPPLIES	12,627.26	50,000.00	60,000.00	25,000.00	25,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	53,173.21	70,000.00	75,000.00	65,000.00	65,000.00
4370 PRINTING	11,039.66	15,000.00	20,000.00	15,000.00	15,000.00
4481 ADMINISTRATIVE CHARGES	8,883,700.00	9,114,749.00	10,536,301.00	10,536,301.00	10,536,301.00
4550 MACHINERY REPAIRS	1,962,694.09	1,694,500.00	1,700,000.00	1,650,000.00	1,650,000.00
4680 CONTRACT FEES	95,252.53	100,000.00	100,000.00	90,000.00	90,000.00
4810 FUEL OIL	833,761.32	800,000.00	750,000.00	725,000.00	725,000.00
4830 JANITORIAL SUPPLIES	10,754.69	20,000.00	25,000.00	12,000.00	12,000.00
4840 BUILDING SUPPLIES	0.00	750.00	500.00	500.00	500.00
4890 LITTER CONTROL	7,203.82	10,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	12,477,924.70	12,484,749.00	13,931,801.00	13,706,701.00	13,706,701.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	5,524,232.86	4,525,000.00	4,000,000.00	4,000,000.00	4,000,000.00
8070 STATE UNEMPLOYMENT INSURANCE	6,150.90	20,000.00	18,000.00	18,000.00	18,000.00
8270 EMPLOYEES RETIREMENT	4,808,474.91	4,810,000.00	4,790,000.00	4,790,000.00	4,790,000.00
8280 SOCIAL SECURITY	2,074,369.99	1,950,655.00	2,226,697.11	2,101,284.39	2,101,284.39
8285 N.Y.S.MOBILITY TAX	92,984.08	85,029.00	98,964.32	93,390.42	93,390.42
8290 HEALTH INSURANCE	11,422,426.21	12,200,000.00	12,271,854.00	12,271,854.00	12,271,854.00
8300 DISABILITY INSURANCE	0.00	1,000.00	0.00	0.00	0.00
TOTAL:	23,928,638.95	23,591,684.00	23,405,515.43	23,274,528.81	23,274,528.81
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	1,445,042.00	1,186,916.00	1,280,081.00	1,280,081.00	1,280,081.00
9970 TRANSFER-BOND INTEREST	372,795.41	323,236.00	376,193.00	376,193.00	376,193.00
TOTAL:	1,817,837.41	1,510,152.00	1,656,274.00	1,656,274.00	1,656,274.00
TOTAL APPROPRIATIONS	66,008,457.32	64,171,233.00	68,100,742.23	66,105,273.61	66,105,273.61
9995 REVENUE				66,015,273.00	66,015,273.00
9996 BALANCES				90,000.61	90,000.61

TOWN OF HEMPSTEAD - REFUSE DISPOSAL DISTRICT
DEPARTMENT - TOWN OF HEMPSTEAD - REFUSE DISPOSAL DISTRICT
301-0006-03010

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4060 ADVERTISING & PROMOTION	0.00	33,750.00	0.00	0.00	0.00
4070 FIRE & LIABILITY INSURANCE	4,854.16	5,500.00	5,500.00	5,500.00	5,500.00
4090 BUILDING MAINTENANCE	90,480.31	125,000.00	125,000.00	100,000.00	100,000.00
4110 UTILITIES	210,316.62	225,000.00	225,000.00	200,000.00	200,000.00
4130 RENTS-EQUIPMENT	952.00	1,500.00	1,500.00	1,350.00	1,350.00
4150 JUDGEMENT & LITIGATIONS	48,892,811.97	0.00	0.00	0.00	0.00
4151 FEES AND SERVICES	243,149.29	55,000.00	70,000.00	55,000.00	55,000.00
4157 ENGINEERS & ARCHITECTS	0.00	225,000.00	225,000.00	200,000.00	200,000.00
4158 LEGAL SERVICES	0.00	20,000.00	25,000.00	25,000.00	25,000.00
4410 GAS	46,531.99	75,000.00	80,000.00	75,000.00	75,000.00
4420 WATER	15,283.36	15,000.00	15,000.00	13,500.00	13,500.00
4550 MACHINERY REPAIRS	306,012.48	240,000.00	325,000.00	240,000.00	240,000.00
4570 CONTRACT & DISPOSAL FEES	39,502,921.63	39,950,000.00	42,317,600.00	40,500,000.00	40,500,000.00
4590 OTHER DISPOSAL FEES	577,780.03	625,000.00	608,500.00	600,000.00	600,000.00
4800 MATERIAL & SUPPLIES	19,848.30	40,000.00	40,000.00	36,000.00	36,000.00
4810 FUEL OIL	179,914.85	175,000.00	100,000.00	125,000.00	125,000.00
4840 BUILDING SUPPLIES	0.00	750.00	500.00	675.00	675.00
TOTAL:	90,090,856.99	41,811,500.00	44,163,600.00	42,177,025.00	42,177,025.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	16,153,882.00	14,259,348.00	13,969,295.53	13,619,060.00	13,619,060.00
TOTAL:	16,153,882.00	14,259,348.00	13,969,295.53	13,619,060.00	13,619,060.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	1,464,806.00	3,664,192.00	4,749,091.00	4,749,091.00	4,749,091.00
9970 TRANSFER-BOND INTEREST	216,906.03	3,193,784.00	2,093,121.00	2,093,121.00	2,093,121.00
TOTAL:	1,681,712.03	6,857,976.00	6,842,212.00	6,842,212.00	6,842,212.00
TOTAL APPROPRIATIONS	107,926,451.02	62,928,824.00	64,975,107.53	62,638,297.00	62,638,297.00
9995 REVENUE				26,756,717.00	26,756,717.00
9996 BALANCES				2,395,913.50	1,648,105.71
9997 REVENUE - TAX LEVY				38,277,493.50	37,529,685.71

LIDO-POINT LOOKOUT REFUSE & GARBAGE COLLECTION
DEPARTMENT - LIDO-POINT LOOKOUT REFUSE & GARBAGE COLLECTION
321-0006-03210

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4150 JUDGEMENT & LITIGATIONS	1,767,535.80	0.00	0.00	0.00	0.00
TOTAL:	1,767,535.80	0.00	0.00	0.00	0.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	1,404,746.00	1,505,031.00	1,585,960.00	1,550,864.00	1,546,197.00
TOTAL:	1,404,746.00	1,505,031.00	1,585,960.00	1,550,864.00	1,546,197.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	0.00	95,865.00	133,560.00	133,560.00	133,560.00
9970 TRANSFER-BOND INTEREST	0.00	104,157.00	66,497.00	66,497.00	66,497.00
TOTAL:	0.00	200,022.00	200,057.00	200,057.00	200,057.00
TOTAL APPROPRIATIONS	3,172,281.80	1,705,053.00	1,786,017.00	1,750,921.00	1,746,254.00
9995 REVENUE				151,145.00	151,145.00
9996 BALANCES				3,492.71	8,159.71
9997 REVENUE - TAX LEVY				1,603,268.71	1,603,268.71

MERRICK-NORTH MERRICK REFUSE & GARBAGE COLLECTION FUND
DEPARTMENT - MERRICK-NORTH MERRICK REFUSE & GARBAGE COLLECTION
322-0006-03220

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4150 JUDGEMENT & LITIGATIONS	4,508,435.52	0.00	0.00	0.00	0.00
TOTAL:	4,508,435.52	0.00	0.00	0.00	0.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	6,252,181.00	6,480,474.00	6,760,408.00	6,610,807.00	6,590,913.00
TOTAL:	6,252,181.00	6,480,474.00	6,760,408.00	6,610,807.00	6,590,913.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	0.00	246,510.00	343,440.00	343,440.00	343,440.00
9970 TRANSFER-BOND INTEREST	0.00	267,832.00	170,991.00	170,991.00	170,991.00
TOTAL:	0.00	514,342.00	514,431.00	514,431.00	514,431.00
TOTAL APPROPRIATIONS	10,760,616.52	6,994,816.00	7,274,839.00	7,125,238.00	7,105,344.00
9995 REVENUE				349,090.00	349,090.00
9996 BALANCES				164,927.04	184,821.04
9997 REVENUE - TAX LEVY				6,941,075.04	6,941,075.04

TOWN OF HEMPSTEAD REFUSE & GARBAGE COLLECTION FUND
DEPARTMENT - TOWN OF HEMPSTEAD REFUSE & GARBAGE COLLECTION
323-0006-03230

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4150 JUDGEMENT & LITIGATIONS	27,694,371.76	0.00	0.00	0.00	0.00
TOTAL:	27,694,371.76	0.00	0.00	0.00	0.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	39,569,015.00	40,886,780.00	43,950,008.00	42,977,435.00	42,848,103.00
TOTAL:	39,569,015.00	40,886,780.00	43,950,008.00	42,977,435.00	42,848,103.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	0.00	1,529,275.00	2,130,600.00	2,130,600.00	2,130,600.00
9970 TRANSFER-BOND INTEREST	0.00	1,661,547.00	1,060,778.00	1,060,778.00	1,060,778.00
TOTAL:	0.00	3,190,822.00	3,191,378.00	3,191,378.00	3,191,378.00
TOTAL APPROPRIATIONS	67,263,386.76	44,077,602.00	47,141,386.00	46,168,813.00	46,039,481.00
9995 REVENUE				3,074,066.00	3,074,066.00
9996 BALANCES				2,721,197.01	2,591,865.01
9997 REVENUE - TAX LEVY				40,373,549.99	40,373,549.99

SANITATION OPERATING FUND
SANITATION UTILITY
300-0006-81100

	No.	2019 BUDGET AMENDED	No.	2020 DEPARTMENTAL REQUEST	No.	2020 PRELIMINARY BUDGET	No.	2020 ADOPTED BUDGET
ADMIN ASSISTANT	1	95,980	1	101,975	1	101,975	1	101,975
ADMIN OFFICER I	1	120,628	2	190,036	1	122,739	1	122,739
ADMIN OFFICER II	1	131,253	1	133,550	1	133,550	1	133,550
ASST SANIT INSP SUPV	3	293,381	3	298,514	2	234,596	2	234,596
ASST SANIT SUPV	4	408,662	4	415,812	3	351,894	3	351,894
ASST TO COMM SANIT	1	149,181	2	285,792	2	295,578	2	295,578
AUDIT ASST	1	65,502	1	70,388	1	70,388	1	70,388
BLDG MAINT SUPV I	1	110,097	1	117,951	1	117,951	1	117,951
CLERK I	1	65,399	1	66,543	1	66,543	1	66,543
CLERK II	1	74,653	1	75,959	1	75,959	1	75,959
CLERK III	4	310,379	4	325,430	4	325,430	4	325,430
CLERK IV	3	220,448	3	233,366	3	233,366	3	233,366
CLERK LABORER	4	210,768	4	228,991	4	228,991	4	228,991
COMM DEPT OF SANIT	1	185,000	1	185,000	1	185,000	1	185,000
COMMUN RESEARCH ASST	3	275,703	3	280,528	3	280,528	3	280,528
COUNSEL TO COMM SAN	1	108,933	1	108,933	1	108,933	1	108,933
DEP COMM-SANIT	1	127,045	1	127,045	1	127,045	1	127,045
EQUIP OPERATOR I	5	341,723	5	350,379	4	305,430	4	305,430
EQUIP OPERATOR II	1	84,466	1	85,944	1	85,944	1	85,944
EQUIP OPERATOR III	5	418,172	5	427,810	5	427,810	5	427,810
EQUIPMENT CREW CHIEF	4	399,059	4	406,042	4	406,042	4	406,042
LABOR CREW CHIEF I	10	741,570	10	763,436	8	668,254	8	668,254
LABOR CREW CHIEF II	5	431,655	5	441,548	5	441,548	5	441,548
LABORER I	17	1,039,258	19	1,172,897	18	1,130,476	18	1,130,476
LABORER II	5	402,822	5	413,784	5	413,784	5	413,784
MAINT ELEC CREW CHIEF	1	91,709	1	93,314	1	93,314	1	93,314
MAINT MECHANIC II	1	90,880	1	92,470	1	92,470	1	92,470
OFFICE AIDE	3	146,928	3	155,007	3	155,007	3	155,007
OFFICE SVCS ASST	2	118,078	2	125,440	2	125,440	2	125,440
PERSONNEL ASST	2	226,016	2	234,763	2	234,763	2	234,763
RADIO-TELEPHONE OPER	1	90,880	1	92,470	1	92,470	1	92,470
RECEPTIONIST	1	49,180	1	52,540	1	52,540	1	52,540
RECYC WKR I	89	5,764,971	91	6,145,401	96	6,363,591	96	6,363,591
RECYC WKR II	85	5,898,396	88	6,292,411	88	6,292,411	88	6,292,411
SAFETY OFFICER	4	293,185	4	309,854	5	406,547	5	406,547
SAFETY OFFICER TRAINEE	1	61,601	1	64,792	1	64,792	1	64,792
SANIT INSP II	1	98,507	2	160,320	1	104,288	1	104,288
SANIT INSP III	3	315,562	3	325,399	3	325,399	3	325,399
SANIT LAND CR CHF	1	112,746	1	114,719	1	114,719	1	114,719
SANIT WKR I	22	1,562,144	24	1,676,754	17	1,371,288	17	1,371,288
SANIT WKR II	18	1,520,388	19	1,593,260	18	1,546,992	18	1,546,992
SANITATION FRMN I	7	681,817	7	696,541	7	696,541	7	696,541
SANITATION FRMN II	5	502,522	6	582,702	5	522,036	5	522,036
STOREYARD CREW CHIEF	5	498,000	5	506,715	5	506,715	5	506,715
SUPT OF SANITATION	3	457,620	2	310,378	2	299,667	2	299,667
SEASONAL SALARIES		1,435,000		1,274,789		1,274,789		1,274,789
OVERTIME		475,000		500,000		475,000		475,000
LONGEVITY		256,175		252,300		252,300		252,300
LUMPSUM PAYMENTS		154,187		145,575		145,575		145,575
SALARY ADJUSTMENTS		0		1,585		1,585		1,585
TOTAL	339	27,713,229	352	29,107,152	341	28,549,993	341	28,549,993
LESS SAVINGS		(1,234,081)		0		0		0
SALARY ADJUSTMENT OUT		0		0		(1,082,223)		(1,082,223)
		26,479,148		29,107,152		27,467,770		27,467,770
CLERICAL AIDE SEAS		135,000		100,594		100,594		100,594
LABORER I-SEASONAL		450,000		391,522		391,522		391,522
NTR. PRSRV. AIDE-SEAS		50,000		26,469		26,469		26,469
RECYC. WRKR. II-SEAS		800,000		756,204		756,204		756,204
TOTAL SEASONAL SALARIES		1,435,000		1,274,789		1,274,789		1,274,789

TOWN OF HEMPSTEAD
2020
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 38,767,701
EQUIPMENT	-
EXPENSES:	
GENERAL	24,068,002
WORKERS' COMPENSATION	1,300,000
STATE UNEMPLOMENT INS.	40,000
EMPLOYEES RETIREMENT	5,300,000
SOCIAL SECURITY	2,965,729
HEALTH INSURANCE	13,817,079
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	<u>86,258,511</u>
LESS: ESTIMATED REVENUE	1,272,215
ESTIMATED BALANCES	<u>-</u>
NET OPERATING EXPENSE	<u>\$ 84,986,296</u>

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

ATLANTIC BEACH ESTATES	\$ 390,937
EAST ATLANTIC BEACH	305,951
FRANKLIN SQUARE	3,747,896
JT HEMPSTEAD/OYSTER BAY	4,776,230
LEVITTOWN	4,640,252
LIDO BEACH	67,989
POINT LOOKOUT	42,493
TOWN OF HEMPSTEAD	37,954,880
*GENERAL TOWN	<u>33,059,668</u>
NET OPERATING EXPENSE	<u>\$ 84,986,296</u>

*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

PARKS & RECREATION OPERATING FUND
DEPARTMENT - PARKS & RECREATION
400-0007-71100

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	38,922,183.19	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	28,359,248.00	30,083,149.00	28,848,113.00	28,848,113.00
1012 PART TIME WAGES	0.00	2,020,709.00	2,894,866.00	2,267,788.00	2,267,788.00
1013 SEASONAL WAGES	0.00	6,729,291.00	9,478,157.00	6,742,266.00	6,742,266.00
1014 OVERTIME	0.00	225,000.00	475,000.00	200,000.00	200,000.00
1015 PREMIUM	0.00	250,000.00	0.00	225,000.00	225,000.00
1016 LONGEVITY	0.00	208,600.00	302,000.00	302,000.00	302,000.00
1017 ALL OTHER - SALARIES	0.00	182,336.00	182,534.00	182,534.00	182,534.00
TOTAL:	38,922,183.19	37,975,184.00	43,415,706.00	38,767,701.00	38,767,701.00
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	0.00	175,000.00	0.00	0.00
TOTAL:	0.00	0.00	175,000.00	0.00	0.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	88,822.94	153,000.00	160,000.00	150,000.00	150,000.00
4040 OFFICE EXPENSE	37,877.64	52,500.00	52,500.00	45,000.00	45,000.00
4060 ADVERTISING & PROMOTION	1,050.00	50,000.00	50,000.00	25,000.00	25,000.00
4070 FIRE & LIABILITY INSURANCE	174,085.63	176,000.00	180,000.00	176,000.00	176,000.00
4077 TORT LIABILITY INSURANCE	155,529.27	200,000.00	209,508.00	200,000.00	200,000.00
4090 BUILDING MAINTENANCE	99,961.52	198,000.00	130,000.00	90,000.00	90,000.00
4110 UTILITIES	1,740,112.97	1,740,000.00	2,140,000.00	1,750,000.00	1,750,000.00
4130 RENTS-EQUIPMENT	238,596.72	315,900.00	320,000.00	270,000.00	270,000.00
4140 AUTO EXPENSE	648,290.90	425,000.00	450,000.00	385,000.00	385,000.00
4151 FEES AND SERVICES	1,116,751.99	605,000.00	605,000.00	540,000.00	540,000.00
4158 LEGAL SERVICES	0.00	100,000.00	100,000.00	90,000.00	90,000.00
4170 POSTAGE	6,733.44	10,000.00	10,000.00	8,500.00	8,500.00
4180 TELEPHONE & RADIO	160,888.62	187,000.00	225,000.00	170,000.00	170,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	12,806.69	13,244.00	13,000.00	12,000.00	12,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	65,937.63	85,000.00	85,000.00	65,000.00	65,000.00
4370 PRINTING	132,361.45	43,000.00	145,000.00	110,000.00	110,000.00
4410 GAS	332,936.66	565,000.00	565,000.00	410,000.00	410,000.00
4420 WATER	757,621.47	475,000.00	650,000.00	450,000.00	450,000.00
4460 YOUTH SERVICES	58,776.33	85,000.00	85,000.00	85,000.00	85,000.00
4481 ADMINISTRATIVE CHARGES	14,338,295.00	12,943,487.00	14,855,160.00	14,855,160.00	14,855,160.00
4550 MACHINERY REPAIRS	22,212.71	110,000.00	130,000.00	85,000.00	85,000.00
4590 OTHER DISPOSAL FEES	118,930.34	200,000.00	200,000.00	150,000.00	150,000.00
4640 GROUNDS MAINTENANCE & REPAIRS	349,575.66	350,000.00	425,000.00	325,000.00	325,000.00
4710 MAINTENANCE CONTRACTS	121,424.98	144,000.00	190,000.00	120,000.00	120,000.00
4720 POOL MAINTENANCE	100,149.81	145,000.00	200,000.00	120,000.00	120,000.00
4740 YOUTH GUIDANCE	34,238.00	35,000.00	35,000.00	35,000.00	35,000.00
4770 ELECTRICAL SUPPLIES	74,723.31	80,000.00	95,000.00	75,000.00	75,000.00
4793 OTHER EXPENSE-CULTURAL ARTS PROGRAM	120,825.00	98,750.00	125,000.00	100,000.00	100,000.00
4800 MATERIAL & SUPPLIES	226,587.43	249,756.00	250,000.00	225,000.00	225,000.00
4810 FUEL OIL	227,312.97	240,000.00	275,000.00	200,000.00	200,000.00
4830 JANITORIAL SUPPLIES	104,970.44	150,000.00	150,000.00	135,000.00	135,000.00
4860 PAINT & PAINT SUPPLIES	68,440.74	65,000.00	70,000.00	60,000.00	60,000.00
4880 PLUMBING SUPPLIES	42,372.49	60,000.00	70,000.00	55,000.00	55,000.00
4930 TRANSPORTATION	440,748.40	525,000.00	535,000.00	525,000.00	525,000.00
4950 POOL SUPPLIES	212,896.12	217,000.00	215,000.00	200,000.00	200,000.00
TOTAL:	22,432,845.27	21,091,637.00	23,995,168.00	22,296,660.00	22,296,660.00

8000	EMPLOYEE BENEFITS					
	8050 WORKERS COMPENSATION	1,752,877.98	1,383,000.00	1,448,747.91	1,300,000.00	1,300,000.00
	8070 STATE UNEMPLOYMENT INSURANCE	18,870.95	50,000.00	40,000.00	40,000.00	40,000.00
	8270 EMPLOYEES RETIREMENT	5,852,115.76	5,710,000.00	5,300,000.00	5,300,000.00	5,300,000.00
	8280 SOCIAL SECURITY	2,897,881.30	2,891,101.00	3,321,301.51	2,965,729.13	2,965,729.13
	8285 N.Y.S.MOBILITY TAX	131,973.49	128,115.00	147,613.40	131,810.18	131,810.18
	8290 HEALTH INSURANCE	12,775,922.08	13,560,000.00	13,817,079.00	13,817,079.00	13,817,079.00
	8300 DISABILITY INSURANCE	0.00	1,000.00	0.00	0.00	0.00
	TOTAL:	23,429,641.56	23,723,216.00	24,074,741.82	23,554,618.31	23,554,618.31
9900	INTERFUND TRANSFERS					
	9960 TRANSFER-BOND PRINCIPAL	1,324,261.00	1,068,939.00	1,240,581.00	1,240,581.00	1,240,581.00
	9970 TRANSFER-BOND INTEREST	299,360.32	336,805.00	398,951.00	398,951.00	398,951.00
	TOTAL:	1,623,621.32	1,405,744.00	1,639,532.00	1,639,532.00	1,639,532.00
	TOTAL APPROPRIATIONS	86,408,291.34	84,195,781.00	93,300,147.82	86,258,511.31	86,258,511.31
	9995 REVENUE				86,258,511.00	86,258,511.00
	9996 BALANCES				0.31	0.31

ATLANTIC BEACH ESTATES PARK DISTRICT FUND
DEPARTMENT - ATLANTIC BEACH ESTATES PARK DISTRICT
402-0007-04020

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
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					
4070 FIRE & LIABILITY INSURANCE	0.00	8,500.00	8,750.00	8,750.00	8,750.00
4441 SEWER ASSESSMENTS	24,390.44	27,500.00	42,500.00	42,500.00	42,500.00
TOTAL:	24,390.44	36,000.00	51,250.00	51,250.00	51,250.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	186,914.00	222,939.00	416,911.00	391,857.00	390,937.00
TOTAL:	186,914.00	222,939.00	416,911.00	391,857.00	390,937.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	207,890.00	150,349.00	157,774.00	157,774.00	157,774.00
9970 TRANSFER-BOND INTEREST	123,500.09	161,298.00	153,781.00	153,781.00	153,781.00
TOTAL:	331,390.09	311,647.00	311,555.00	311,555.00	311,555.00
TOTAL APPROPRIATIONS	542,694.53	595,586.00	829,716.00	804,662.00	778,742.00
9995 REVENUE				4,993.00	4,993.00
9996 BALANCES				213,633.51	187,713.51
9997 REVENUE - TAX LEVY				586,035.49	586,035.49

EAST ATLANTIC BEACH PARK DISTRICT FUND
DEPARTMENT - EAST ATLANTIC BEACH PARK DISTRICT
403-0007-04030

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	45,000.00	50,000.00	50,000.00	25,000.00
TOTAL:	0.00	45,000.00	50,000.00	50,000.00	25,000.00
4000 CONTRACTUAL EXPENSES					
4441 SEWER ASSESSMENTS	80,461.82	82,500.00	82,500.00	82,500.00	82,500.00
TOTAL:	80,461.82	82,500.00	82,500.00	82,500.00	82,500.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	280,371.00	334,408.00	326,278.00	306,671.00	305,951.00
TOTAL:	280,371.00	334,408.00	326,278.00	306,671.00	305,951.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	0.00	409.00	14,926.00	14,926.00	14,926.00
9970 TRANSFER-BOND INTEREST	0.00	409.00	9,927.00	9,927.00	9,927.00
TOTAL:	0.00	818.00	24,853.00	24,853.00	24,853.00
TOTAL APPROPRIATIONS	360,832.82	462,726.00	483,631.00	464,024.00	438,304.00
9995 REVENUE				87.50	25,087.50
9996 BALANCES				79,545.59	28,825.59
9997 REVENUE - TAX LEVY				384,390.91	384,390.91

FRANKLIN SQUARE PARK DISTRICT FUND
DEPARTMENT - FRANKLIN SQUARE PARK DISTRICT
404-0007-04040

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	141,000.00	25,000.00	50,000.00	25,000.00
TOTAL:	0.00	141,000.00	25,000.00	50,000.00	25,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	3,449,418.00	3,695,635.00	3,996,910.00	3,756,716.00	3,747,896.00
TOTAL:	3,449,418.00	3,695,635.00	3,996,910.00	3,756,716.00	3,747,896.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	321,586.00	344,264.00	353,237.00	353,237.00	353,237.00
9970 TRANSFER-BOND INTEREST	115,277.78	105,582.00	95,782.00	95,782.00	95,782.00
TOTAL:	436,863.78	449,846.00	449,019.00	449,019.00	449,019.00
TOTAL APPROPRIATIONS	3,886,281.78	4,286,481.00	4,470,929.00	4,255,735.00	4,221,915.00
9995 REVENUE				243,539.50	268,539.50
9996 BALANCES				151,706.08	92,886.08
9997 REVENUE - TAX LEVY				3,860,489.42	3,860,489.42

JT HEMPSTEAD/OYSTER BAY PARK DISTRICT FUND
DEPARTMENT - JT HEMPSTEAD/OYSTER BAY PARK DISTRICT
406-0007-04060

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	0.00	25,000.00	25,000.00	25,000.00	25,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	5,250,592.00	4,947,520.00	5,093,568.00	4,787,470.00	4,776,230.00
TOTAL:	5,250,592.00	4,947,520.00	5,093,568.00	4,787,470.00	4,776,230.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	130,909.00	117,289.00	125,087.00	125,087.00	125,087.00
9970 TRANSFER-BOND INTEREST	58,543.67	43,501.00	42,711.00	42,711.00	42,711.00
TOTAL:	189,452.67	160,790.00	167,798.00	167,798.00	167,798.00
TOTAL APPROPRIATIONS	5,440,044.67	5,133,310.00	5,286,366.00	4,980,268.00	4,969,028.00
9995 REVENUE				840,997.84	839,536.64
9996 BALANCES				30,162.86	20,384.06
9997 REVENUE - TAX LEVY				4,109,107.30	4,109,107.30

LEVITTOWN PARK DISTRICT FUND
DEPARTMENT - LEVITTOWN PARK DISTRICT
407-0007-04070

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	82,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	0.00	82,000.00	25,000.00	25,000.00	25,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	5,293,072.00	5,256,204.00	4,948,555.00	4,651,172.00	4,640,252.00
TOTAL:	5,293,072.00	5,256,204.00	4,948,555.00	4,651,172.00	4,640,252.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	434,770.00	215,369.00	218,501.00	218,501.00	218,501.00
9970 TRANSFER-BOND INTEREST	124,485.44	82,983.00	79,487.00	79,487.00	79,487.00
TOTAL:	559,255.44	298,352.00	297,988.00	297,988.00	297,988.00
TOTAL APPROPRIATIONS	5,852,327.44	5,636,556.00	5,271,543.00	4,974,160.00	4,963,240.00
9995 REVENUE				215,158.00	225,158.00
9996 BALANCES				33,854.96	12,934.96
9997 REVENUE - TAX LEVY				4,725,147.04	4,725,147.04

LIDO BEACH PARK DISTRICT FUND
DEPARTMENT - LIDO BEACH PARK DISTRICT
408-0007-04080

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	0.00	25,000.00	25,000.00	25,000.00	25,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	76,465.00	68,596.00	72,506.00	68,149.00	67,989.00
TOTAL:	76,465.00	68,596.00	72,506.00	68,149.00	67,989.00
TOTAL APPROPRIATIONS	76,465.00	93,596.00	97,506.00	93,149.00	92,989.00
9995 REVENUE				10,000.00	10,000.00
9996 BALANCES				60,361.23	60,201.23
9997 REVENUE - TAX LEVY				22,787.77	22,787.77

POINT LOOKOUT PARK DISTRICT FUND
DEPARTMENT - POINT LOOKOUT PARK DISTRICT
409-0007-04090

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	0.00	25,000.00	25,000.00	25,000.00	25,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	67,969.00	51,447.00	45,316.00	42,593.00	42,493.00
TOTAL:	67,969.00	51,447.00	45,316.00	42,593.00	42,493.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	11,855.00	1,666.00	1,969.00	1,969.00	1,969.00
9970 TRANSFER-BOND INTEREST	1,771.49	973.00	1,062.00	1,062.00	1,062.00
TOTAL:	13,626.49	2,639.00	3,031.00	3,031.00	3,031.00
TOTAL APPROPRIATIONS	81,595.49	79,086.00	73,347.00	70,624.00	70,524.00
9995 REVENUE				6,000.00	6,000.00
9996 BALANCES				16,101.39	16,001.39
9997 REVENUE - TAX LEVY				48,522.61	48,522.61

TOWN OF HEMPSTEAD PARK DISTRICT FUND
DEPARTMENT - TOWN OF HEMPSTEAD PARK DISTRICT
410-0007-04100

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	305,154.66	619,250.00	100,000.00	100,000.00	50,000.00
TOTAL:	305,154.66	619,250.00	100,000.00	100,000.00	50,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	38,691,254.00	38,491,191.00	40,476,645.00	38,044,200.00	37,954,880.00
TOTAL:	38,691,254.00	38,491,191.00	40,476,645.00	38,044,200.00	37,954,880.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	2,389,797.00	1,390,492.00	1,478,507.00	1,478,507.00	1,478,507.00
9970 TRANSFER-BOND INTEREST	468,845.09	403,408.00	409,653.00	409,653.00	409,653.00
TOTAL:	2,858,642.09	1,793,900.00	1,888,160.00	1,888,160.00	1,888,160.00
TOTAL APPROPRIATIONS	41,855,050.75	40,904,341.00	42,464,805.00	40,032,360.00	39,893,040.00
9995 REVENUE				5,225,254.00	5,365,254.00
9996 BALANCES				3,172,455.89	3,451,775.89
9997 REVENUE - TAX LEVY				37,979,561.89	37,979,561.89

PARKS & RECREATION OPERATING FUND
PARKS & RECREATION
400-0007-71100

	No.	2019 BUDGET AMENDED	No.	2020	No.	2020 PRELIMINARY	No.	2020 ADOPTED
				DEPARTMENTAL REQUEST		BUDGET		BUDGET
ACCOUNTANT I	1	83,105	1	88,086	1	88,086	1	88,086
ADMIN ASSISTANT	3	229,658	3	242,657	3	242,657	3	242,657
ASST COORD DEV CHAL PGM	2	205,771	2	213,687	2	213,687	2	213,687
ASST RECREATION DIR	1	115,281	1	117,298	1	117,298	1	117,298
ASST TO DEP COMM-REC	1	65,000	1	65,000	-	-	-	-
BLDG MAINT SUPV I	2	187,022	2	203,849	2	203,849	2	203,849
CASHIER I	1	74,339	1	78,119	1	78,119	1	78,119
CLEANER I	3	213,915	3	219,577	3	219,577	3	219,577
CLEANER II	1	81,886	1	83,319	1	83,319	1	83,319
CLERK II	2	128,735	2	133,618	2	133,618	2	133,618
CLERK III	2	158,382	3	211,868	2	164,277	2	164,277
CLERK IV	4	381,916	4	396,413	4	396,413	4	396,413
CLERK LABORER	18	1,141,603	18	1,204,933	18	1,204,933	18	1,204,933
COMM DEPT OF PKS&REC	1	138,880	1	138,880	1	138,880	1	138,880
COMMUN RESEARCH ASST	5	321,437	5	327,062	5	327,062	5	327,062
COMMUNITY SVCS REP	2	187,791	2	191,077	2	191,077	2	191,077
CONST INSPECTR III	1	125,960	1	128,164	1	128,164	1	128,164
COORD CULT ARTS PRG	1	115,281	1	117,298	1	117,298	1	117,298
COUNSEL TO COMM PKS	1	80,843	1	80,843	1	80,843	1	80,843
DEP COMM-PARKS P32011	1	129,500	1	129,500	1	129,500	1	129,500
DEP COMM-PARKS P32012	1	115,000	1	115,000	1	115,000	1	115,000
DEP COMM-PKS-COM REL	1	136,599	1	136,599	1	136,599	1	136,599
ENGINEERING HELPER	4	346,292	4	352,352	4	352,352	4	352,352
EQUIP OPERATOR I	6	367,262	6	391,642	6	391,642	6	391,642
EQUIP OPERATOR III	4	339,822	4	352,645	4	352,645	4	352,645
GENERAL PARK CREW CHF	1	129,462	1	131,728	1	131,728	1	131,728
GREENSKEEPER II	1	99,600	1	101,343	1	101,343	1	101,343
GROUNDSKEEPER I	6	403,114	6	431,751	6	431,751	6	431,751
GROUNDSKEEPER II	1	93,803	1	95,445	1	95,445	1	95,445
GROUNDSKEEPER III	14	1,347,486	14	1,388,038	14	1,388,038	14	1,388,038
LABOR CREW CHIEF I	22	1,874,178	22	1,915,291	22	1,915,291	22	1,915,291
LABOR CREW CHIEF II	18	1,627,327	18	1,670,104	18	1,670,104	18	1,670,104
LABORER I	98	6,512,509	98	6,744,113	97	6,701,692	97	6,701,692
LABORER II	27	2,128,034	27	2,185,154	27	2,185,154	27	2,185,154
LANDSCAPE ARCHT II	1	83,444	1	87,651	1	87,651	1	87,651
MAINT CARPENTER	2	162,016	2	168,926	2	168,926	2	168,926
MAINT ELEC CREW CHIEF	1	111,203	1	113,149	1	113,149	1	113,149
MAINT MECHANIC I	11	790,419	11	828,056	10	781,788	10	781,788
MAINT MECHANIC II	7	624,939	7	639,322	7	639,322	7	639,322
MAINT SUPERVISOR	1	93,582	1	95,220	1	95,220	1	95,220
MESSENGER	4	260,691	4	265,252	4	265,252	4	265,252
MOWER MAINT CREW CHIEF - P51815	1	67,352	1	72,449	1	72,449	1	72,449
MULTI KEYBOARD SUPV	2	187,606	2	190,890	2	190,890	2	190,890
MUSEUM ASSISTANT	2	143,553	2	146,065	2	146,065	2	146,065
OFFICE AIDE	2	77,114	2	82,617	2	82,617	2	82,617
OFFICE SVCS ASST	7	453,235	7	482,229	7	482,229	7	482,229
OFFICE SVCS SUPV	1	95,133	1	96,798	1	96,798	1	96,798
PARK CREW CHIEF	14	1,482,139	14	1,508,078	14	1,508,078	14	1,508,078
PARK SUPERVISOR I	14	1,434,916	16	1,572,096	14	1,460,032	14	1,460,032
PARK SUPERVISOR II	5	561,654	5	576,119	5	576,119	5	576,119
PARK SUPERVISOR III	3	377,661	3	395,572	3	395,572	3	395,572
PARKS MAINT SUPV	1	72,755	1	74,028	1	74,028	1	74,028
PERSONNEL ASST	2	222,645	2	229,971	2	229,971	2	229,971
RECEPTIONIST	4	270,171	4	282,988	4	282,988	4	282,988
RECN PRGM DEVLV SUPV	1	125,960	1	128,164	1	128,164	1	128,164
RECREATION AIDE	5	326,995	5	332,715	5	332,715	5	332,715
RECREATION LEADER I	1	81,886	1	83,319	1	83,319	1	83,319
RECREATION LEADER II	1	87,045	1	88,568	1	88,568	1	88,568
RECREATION SUPV	2	146,257	2	161,109	2	161,109	2	161,109
SIGN PAINTER	1	84,466	1	85,944	1	85,944	1	85,944
SPEC PARK DIST SUPV	3	412,233	3	419,448	3	419,448	3	419,448
SR CIT PROG DEV AIDE	1	97,790	1	99,501	1	99,501	1	99,501
STOREYARD CREW CHIEF	2	186,561	2	193,727	2	193,727	2	193,727
TELEPHONE OPERATOR	1	52,721	1	56,129	1	56,129	1	56,129
YOUTH DEVLPMNT SPEC	1	67,050	1	70,392	1	70,392	1	70,392

PART-TIME SALARIES	2,020,709		2,894,866		2,267,788		2,267,788	
SEASONAL SALARIES	6,729,291		9,478,157		6,742,266		6,742,266	
OVERTIME	225,000		475,000		200,000		200,000	
PREMIUM	250,000		0		225,000		225,000	
LONGEVITY	208,600		302,000		302,000		302,000	
LUMPSUM PAYMENTS	182,336		182,534		182,534		182,534	
SALARY ADJUSTMENTS	58,280		74,204		74,204		74,204	
TOTAL	361	38,602,201	364	43,415,706	358	39,689,393	358	39,689,393
LESS SAVINGS		(627,017)		0		0		0
SALARY ADJUSTMENT OUT		0		0		(921,692)		(921,692)
		37,975,184		43,415,706		38,767,701		38,767,701

ASST REC SPLST - P/T	205,000		624,416		474,240		474,240	
LIFEGUARD - P/T	725,000		490,048		540,309		540,309	
PARK & REC FIELD WORK - P/T	440,209		1,284,400		858,325		858,325	
RECREATION AIDE - P/T	550,000		354,432		199,680		199,680	
RECREATION SPEC - P/T	55,000		76,960		107,744		107,744	
REGISTERED NURSE - P/T	36,000		57,200		80,080		80,080	
SWIM COACH - P/T	9,500		7,410		7,410		7,410	
TOTAL PART-TIME SALARIES		2,020,709		2,894,866		2,267,788		2,267,788

ASST REC SPLST - SEAS	-		865,488		-		-	
BEACH SAFETY SUPV I - SEAS	35,000		40,000		40,000		40,000	
BEACH SAFETY SUPV II - SEAS	15,000		17,472		17,472		17,472	
BEACH SAFETY SUPV III - SEAS	18,000		18,720		18,720		18,720	
CLEANER - SEAS	40,000		35,568		35,568		35,568	
CLERICAL AIDE - SEAS	450,000		500,000		250,000		250,000	
CUSTODIAL WRKRS - SEAS	10,000		0		0		0	
DIVING COACH - SEAS	30,000		35,000		35,000		35,000	
EQUIP OPERATOR - SEAS	50,000		18,720		18,720		18,720	
LABORER - SEAS	60,000		70,000		70,000		70,000	
LABORER AIDE - SEAS	5,000		9,360		9,360		9,360	
LIFEGUARD - SEAS	3,709,382		3,903,744		3,594,240		3,594,240	
MAINT ELECTRICIAN - SEAS	-		21,840		-		-	
MAINT HELPER - SEAS	400,000		349,440		349,440		349,440	
PARK&REC FIELD WORK - SEAS	1,605,209		1,848,600		1,794,000		1,794,000	
POOL OPERATOR - SEAS	20,000		0		157,365		157,365	
POOL SAFETY SUPV I - SEAS	50,000		75,005		75,005		75,005	
POOL SAFETY SUPV II	-		17,472		-		-	
POOL SAFETY SUPV III	-		18,720		-		-	
RECREATION AIDE - SEAS	-		1,302,912		-		-	
RECREATION SPEC	-		115,440		-		-	
REGISTERED NURSE	-		137,280		-		-	
SECURITY AIDE - SEAS	145,000		0		200,000		200,000	
SENIOR SWIM COACH - SEAS	8,500		9,672		9,672		9,672	
SWIM COACH - SEAS	78,200		67,704		67,704		67,704	
TOTAL SEASONAL SALARIES		6,729,291		9,478,157		6,742,266		6,742,266

TOWN OF HEMPSTEAD
2020
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 6,080,376
EQUIPMENT	-
EXPENSES:	
GENERAL	7,410,072
WORKERS' COMPENSATION	120,000
STATE UNEMPLOMENT INS.	500
EMPLOYEES RETIREMENT	935,000
SOCIAL SECURITY	465,149
HEALTH INSURANCE	2,342,989
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	<u>17,354,336</u>
LESS: ESTIMATED REVENUE	116,000
ESTIMATED BALANCE	-
	<u> </u>
NET OPERATING EXPENSE	<u><u>\$ 17,238,336</u></u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,397,009
EAST MEADOW	4,429,426
LEVITTOWN	4,398,307
LIDO - PT LOOKOUT	833,254
ROOSEVELT FIELD	2,399,848
UNIONDALE	3,780,492
	<u> </u>
NET OPERATING EXPENSE	<u><u>\$ 17,238,336</u></u>

**WATER OPERATING FUND
DEPARTMENT - WATER UTILITY
500-0006-83100**

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
1000 PERSONNEL SERVICES					
1010 SALARIES & WAGES	6,072,800.42	0.00	0.00	0.00	0.00
1011 FULL TIME SALARIES & WAGES	0.00	5,361,607.00	5,952,173.00	5,530,952.00	5,530,952.00
1012 PART TIME WAGES	0.00	120,000.00	199,992.00	120,000.00	120,000.00
1013 SEASONAL WAGES	0.00	30,000.00	27,000.00	27,000.00	27,000.00
1014 OVERTIME	0.00	290,000.00	295,000.00	261,000.00	261,000.00
1015 PREMIUM	0.00	35,000.00	70,500.00	35,000.00	35,000.00
1016 LONGEVITY	0.00	48,750.00	48,575.00	48,575.00	48,575.00
1017 ALL OTHER - SALARIES	0.00	56,299.00	57,849.00	57,849.00	57,849.00
TOTAL:	6,072,800.42	5,941,656.00	6,651,089.00	6,080,376.00	6,080,376.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	31,304.10	45,000.00	45,000.00	40,500.00	40,500.00
4040 OFFICE EXPENSE	18,050.58	20,000.00	20,000.00	18,000.00	18,000.00
4070 FIRE & LIABILITY INSURANCE	161,496.37	167,500.00	167,500.00	167,500.00	167,500.00
4077 TORT LIABILITY INSURANCE	12,235.41	30,000.00	30,000.00	30,000.00	30,000.00
4090 BUILDING MAINTENANCE	45,419.02	40,000.00	40,000.00	36,000.00	36,000.00
4110 UTILITIES	2,003,250.38	2,100,000.00	2,100,000.00	2,000,000.00	2,000,000.00
4140 AUTO EXPENSE	65,136.80	75,000.00	70,000.00	70,000.00	70,000.00
4151 FEES AND SERVICES	133,868.64	75,000.00	75,000.00	70,000.00	70,000.00
4158 LEGAL SERVICES	0.00	75,000.00	75,000.00	70,000.00	70,000.00
4170 POSTAGE	104,764.44	115,000.00	125,000.00	110,000.00	110,000.00
4180 TELEPHONE & RADIO	20,122.05	20,000.00	18,000.00	18,000.00	18,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	23,354.22	18,000.00	25,500.00	15,000.00	15,000.00
4260 RADIO COMMUNICATIONS	0.00	250.00	0.00	0.00	0.00
4310 MISC.MATERIALS & SUPPLIES	13,355.65	18,000.00	18,000.00	16,000.00	16,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	6,104.10	10,000.00	10,000.00	6,500.00	6,500.00
4370 PRINTING	15,496.06	30,000.00	20,000.00	17,000.00	17,000.00
4410 GAS	95,102.51	135,000.00	135,000.00	120,000.00	120,000.00
4470 OTHER EDUCATIONAL EXPENSE	2,050.00	4,500.00	6,500.00	2,000.00	2,000.00
4481 ADMINISTRATIVE CHARGES	2,452,978.00	3,156,972.00	2,559,864.00	2,559,864.00	2,559,864.00
4550 MACHINERY REPAIRS	0.00	7,500.00	7,500.00	7,000.00	7,000.00
4590 OTHER DISPOSAL FEES	41,288.52	60,000.00	60,000.00	55,000.00	55,000.00
4610 WATER TREATMENT	379,959.08	425,000.00	425,000.00	390,000.00	390,000.00
4620 PLANT OPERATION	6,742.05	20,000.00	20,000.00	18,000.00	18,000.00
4630 MAINTENANCE & REPAIRS	143,674.02	125,000.00	125,000.00	110,000.00	110,000.00
4635 RESTORATION	194,696.55	200,000.00	200,000.00	180,000.00	180,000.00
4640 GROUNDS MAINTENANCE & REPAIRS	660.15	4,000.00	4,000.00	3,500.00	3,500.00
4650 DISTRIBUTION MAINTENANCE	63,932.76	140,000.00	140,000.00	126,000.00	126,000.00
4660 METER MAINTENANCE & REPAIRS	8,321.38	4,000.00	4,000.00	4,000.00	4,000.00
4670 LABORATORY SERVICES	176,841.00	200,000.00	250,000.00	210,000.00	210,000.00
4810 FUEL OIL	78,268.50	100,000.00	100,000.00	85,000.00	85,000.00
TOTAL:	6,298,472.34	7,420,722.00	6,875,864.00	6,554,864.00	6,554,864.00

8000	EMPLOYEE BENEFITS					
	8050 WORKERS COMPENSATION	163,988.25	129,000.00	100,000.00	120,000.00	120,000.00
	8070 STATE UNEMPLOYMENT INSURANCE	0.00	10,000.00	500.00	500.00	500.00
	8270 EMPLOYEES RETIREMENT	997,440.00	935,000.00	935,000.00	935,000.00	935,000.00
	8280 SOCIAL SECURITY	443,518.93	426,937.00	508,808.31	465,148.76	465,148.76
	8285 N.Y.S.MOBILITY TAX	20,302.78	18,376.00	22,613.70	20,673.28	20,673.28
	8290 HEALTH INSURANCE	2,183,073.72	2,300,000.00	2,342,989.00	2,342,989.00	2,342,989.00
	8300 DISABILITY INSURANCE	0.00	250.00	250.00	250.00	250.00
	TOTAL:	3,808,323.68	3,819,563.00	3,910,161.01	3,884,561.04	3,884,561.04
9900	INTERFUND TRANSFERS					
	9960 TRANSFER-BOND PRINCIPAL	1,111,272.00	645,784.00	668,377.00	668,377.00	668,377.00
	9970 TRANSFER-BOND INTEREST	171,024.55	183,841.00	166,158.00	166,158.00	166,158.00
	TOTAL:	1,282,296.55	829,625.00	834,535.00	834,535.00	834,535.00
	TOTAL APPROPRIATIONS	17,461,892.99	18,011,566.00	18,271,649.01	17,354,336.04	17,354,336.04
	9995 REVENUE				17,354,336.00	17,354,336.00
	9996 BALANCES				0.04	0.04

BOWLING GREEN ESTATES WATER DISTRICT FUND
DEPARTMENT - BOWLING GREEN ESTATES WATER DISTRICT
501-0006-05010

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	50,000.00	100,000.00	75,000.00	75,000.00
TOTAL:	0.00	50,000.00	100,000.00	75,000.00	75,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	1,303,972.00	1,360,772.00	1,445,182.00	1,398,224.00	1,397,009.00
TOTAL:	1,303,972.00	1,360,772.00	1,445,182.00	1,398,224.00	1,397,009.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	124,044.00	125,608.00	130,099.00	130,099.00	130,099.00
9970 TRANSFER-BOND INTEREST	33,861.26	31,365.00	29,831.00	29,831.00	29,831.00
TOTAL:	157,905.26	156,973.00	159,930.00	159,930.00	159,930.00
TOTAL APPROPRIATIONS	1,461,877.26	1,567,745.00	1,705,112.00	1,633,154.00	1,631,939.00
9995 REVENUE				1,012,482.70	1,017,482.70
9996 BALANCES				45,774.17	39,559.17
9997 REVENUE - TAX LEVY				574,897.13	574,897.13

EAST MEADOW WATER DISTRICT FUND
DEPARTMENT - EAST MEADOW WATER DISTRICT
502-0006-05020

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	80,367.80	50,000.00	100,000.00	75,000.00	75,000.00
TOTAL:	80,367.80	50,000.00	100,000.00	75,000.00	75,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	5,707,068.00	5,955,666.00	4,582,168.00	4,433,281.00	4,429,426.00
TOTAL:	5,707,068.00	5,955,666.00	4,582,168.00	4,433,281.00	4,429,426.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	358,994.00	463,296.00	549,953.00	549,953.00	549,953.00
9970 TRANSFER-BOND INTEREST	212,631.89	167,366.00	207,207.00	207,207.00	207,207.00
TOTAL:	571,625.89	630,662.00	757,160.00	757,160.00	757,160.00
TOTAL APPROPRIATIONS	6,359,061.69	6,636,328.00	5,439,328.00	5,265,441.00	5,261,586.00
9995 REVENUE				4,849,352.00	4,893,102.00
9996 BALANCES				1,900,974.84	1,948,579.84
9997 REVENUE - TAX LEVY				2,317,063.84	2,317,063.84

LEVITTOWN WATER DISTRICT FUND
DEPARTMENT - LEVITTOWN WATER DISTRICT
503-0006-05030

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	58,177.50	50,000.00	100,000.00	75,000.00	75,000.00
TOTAL:	58,177.50	50,000.00	100,000.00	75,000.00	75,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	4,043,914.00	4,220,066.00	4,549,976.00	4,402,135.00	4,398,307.00
TOTAL:	4,043,914.00	4,220,066.00	4,549,976.00	4,402,135.00	4,398,307.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	585,354.00	786,889.00	812,276.00	812,276.00	812,276.00
9970 TRANSFER-BOND INTEREST	417,771.15	306,623.00	277,265.00	277,265.00	277,265.00
TOTAL:	1,003,125.15	1,093,512.00	1,089,541.00	1,089,541.00	1,089,541.00
TOTAL APPROPRIATIONS	5,105,216.65	5,363,578.00	5,739,517.00	5,566,676.00	5,562,848.00
9995 REVENUE				3,277,547.00	3,321,297.00
9996 BALANCES				16,311.52	63,889.52
9997 REVENUE - TAX LEVY				2,305,440.52	2,305,440.52

LIDO-POINT LOOKOUT WATER DISTRICT FUND
DEPARTMENT - LIDO-POINT LOOKOUT WATER DISTRICT
505-0006-05050

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	16,340.90	50,000.00	100,000.00	75,000.00	75,000.00
TOTAL:	16,340.90	50,000.00	100,000.00	75,000.00	75,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	775,345.00	809,119.00	861,987.00	833,979.00	833,254.00
TOTAL:	775,345.00	809,119.00	861,987.00	833,979.00	833,254.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	350,530.00	402,981.00	426,567.00	426,567.00	426,567.00
9970 TRANSFER-BOND INTEREST	195,517.43	209,775.00	182,664.00	182,664.00	182,664.00
TOTAL:	546,047.43	612,756.00	609,231.00	609,231.00	609,231.00
TOTAL APPROPRIATIONS	1,337,733.33	1,471,875.00	1,571,218.00	1,518,210.00	1,517,485.00
9995 REVENUE				1,218,936.00	1,218,936.00
9996 BALANCES				242,002.02	241,277.02
9997 REVENUE - TAX LEVY				57,271.98	57,271.98

ROOSEVELT FIELD WATER DISTRICT FUND
DEPARTMENT - ROOSEVELT FIELD WATER DISTRICT
506-0006-05060

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	56,672.50	50,000.00	100,000.00	75,000.00	75,000.00
TOTAL:	56,672.50	50,000.00	100,000.00	75,000.00	75,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	2,083,132.00	2,173,873.00	2,482,603.00	2,401,936.00	2,399,848.00
TOTAL:	2,083,132.00	2,173,873.00	2,482,603.00	2,401,936.00	2,399,848.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	390,621.00	250,129.00	216,684.00	216,684.00	216,684.00
9970 TRANSFER-BOND INTEREST	93,081.30	82,200.00	93,570.00	93,570.00	93,570.00
TOTAL:	483,702.30	332,329.00	310,254.00	310,254.00	310,254.00
TOTAL APPROPRIATIONS	2,623,506.80	2,556,202.00	2,892,857.00	2,787,190.00	2,785,102.00
9995 REVENUE				3,603,587.00	3,647,337.00
9996 BALANCES				863,581.28	909,419.28
9997 REVENUE - TAX LEVY				47,184.28	47,184.28

UNIONDALE WATER DISTRICT FUND
DEPARTMENT - UNIONDALE WATER DISTRICT
507-0006-05070

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	11,273.75	50,000.00	100,000.00	75,000.00	75,000.00
TOTAL:	11,273.75	50,000.00	100,000.00	75,000.00	75,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	3,277,168.00	3,419,920.00	3,910,857.00	3,783,781.00	3,780,492.00
TOTAL:	3,277,168.00	3,419,920.00	3,910,857.00	3,783,781.00	3,780,492.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	200,755.00	144,771.00	147,380.00	147,380.00	147,380.00
9970 TRANSFER-BOND INTEREST	52,589.24	39,863.00	34,629.00	34,629.00	34,629.00
TOTAL:	253,344.24	184,634.00	182,009.00	182,009.00	182,009.00
TOTAL APPROPRIATIONS	3,541,785.99	3,654,554.00	4,192,866.00	4,040,790.00	4,037,501.00
9995 REVENUE				3,737,898.00	3,781,648.00
9996 BALANCES				22,534.30	69,573.30
9997 REVENUE - TAX LEVY				325,426.30	325,426.30

WATER OPERATING FUND
WATER UTILITY
500-0006-83100

	2019 BUDGET		2020 DEPARTMENTAL REQUEST		2020 PRELIMINARY BUDGET		2020 ADOPTED BUDGET	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	69,131	1	73,077	1	73,077	1	73,077
ADMIN OFFICER I	1	66,140	1	67,297	-	-	-	-
BLDG MAINT SUPV I	1	98,326	1	103,802	1	103,802	1	103,802
CASHIER III	1	90,880	1	92,470	1	92,470	1	92,470
CIVIL ENG DRFTER III	1	125,960	1	128,164	1	128,164	1	128,164
CLEANER I	1	45,855	1	48,785	1	48,785	1	48,785
CLERK II	5	344,620	5	358,879	5	358,879	5	358,879
CLERK III	1	87,045	1	88,568	1	88,568	1	88,568
CLERK LABORER	4	229,227	4	239,511	4	239,511	4	239,511
COMM DEPT OF WATER	1	145,379	1	145,379	1	145,379	1	145,379
COMMUN RESEARCH ASST	1	62,882	1	63,982	1	63,982	1	63,982
DEP COMM - WATER	2	134,739	2	134,739	2	134,739	2	134,739
ELECTRONIC TECHN II	1	72,755	1	74,028	-	-	-	-
EQUIP OPERATOR I	7	347,154	7	372,806	7	372,806	7	372,806
EQUIP OPERATOR II	1	63,222	1	70,571	1	70,571	1	70,571
GROUNDSKEEPER I	-	-	1	47,591	-	-	-	-
LAB TECH I	2	161,602	2	170,687	2	170,687	2	170,687
LABOR CREW CHIEF II	1	93,803	1	95,445	1	95,445	1	95,445
LABORER I	4	239,209	4	250,154	4	250,154	4	250,154
LABORER II	1	61,484	1	68,563	1	68,563	1	68,563
MAINT ELEC CREW CHIEF	1	93,380	1	95,014	1	95,014	1	95,014
MAINT MECHANIC I	-	-	1	46,268	-	-	-	-
MAINT MECHANIC II	2	181,760	2	184,940	2	184,940	2	184,940
OFFICE AIDE	3	150,446	3	159,543	3	159,543	3	159,543
OFFICE SVCS ASST	2	168,932	2	171,888	2	171,888	2	171,888
RADIO-TELEPHONE OPER	1	90,880	1	92,470	1	92,470	1	92,470
RECEPTIONIST	1	55,454	1	59,187	1	59,187	1	59,187
WATER MTR SUPV	1	115,281	1	117,298	1	117,298	1	117,298
WATER MTR SVC HLP	1	58,477	1	62,560	1	62,560	1	62,560
WATER MTR SVC SUP	3	318,582	3	324,156	3	324,156	3	324,156
WATER MTR SVC WKR	3	258,921	3	265,993	3	265,993	3	265,993
WATER MTR WKR I	2	178,417	2	184,940	2	184,940	2	184,940
WATER PLANT OPER I	8	627,485	8	655,208	8	655,208	8	655,208
WATER PLANT OPERATOR TRAINEE	-	-	1	44,949	-	-	-	-
WATER PLANT SUPV I	1	115,281	1	117,298	1	117,298	1	117,298
WATER QLTY CTL SPEC	1	149,642	1	152,261	1	152,261	1	152,261
WATER SERV SUPV II	2	202,954	2	211,852	2	211,852	2	211,852
WATER SERVICE WKR	3	243,361	3	249,732	3	249,732	3	249,732
PART-TIME SALARIES		120,000		199,992		120,000		120,000
SEASONAL SALARIES		30,000		27,000		27,000		27,000
OVERTIME		290,000		295,000		261,000		261,000
PREMIUM		35,000		70,500		35,000		35,000
LONGEVITY		48,750		48,575		48,575		48,575
LUMPSUM PAYMENTS		56,299		57,849		57,849		57,849
SALARY ADJUSTMENTS		62,118		62,118		62,118		62,118
TOTAL	72	6,190,833	75	6,651,089	70	6,221,464	70	6,221,464
LESS SAVINGS		(249,177)		0		0		0
SALARY ADJUSTMENT OUT		0		0		(141,088)		(141,088)
		5,941,656		6,651,089		6,080,376		6,080,376
CLERICAL AIDE (ADMINISTRATION)		-		18,720		0		0
CLERICAL AIDE (METERING)		-		23,088		23,088		23,088
EQUIPMENT OPERATOR II (METERING)		-		31,200		31,200		31,200
LABORER I (BUILDING MAINTENANCE)		-		44,928		22,464		22,464
LABORER I (DISTRIBUTION)		-		15,912		0		0
LABORER I (OPERATIONS)		-		22,464		0		0
LABORER I (PLANT MAINTENANCE)		120,000		24,960		24,528		24,528
MAINTENANCE MECHANIC (PLANT MAINTENANCE)		-		18,720		18,720		18,720
TOTAL PART-TIME SALARIES		120,000		199,992		120,000		120,000
LABORER I (OPERATIONS)		30,000		27,000		27,000		27,000
TOTAL SEASONAL SALARIES		30,000		27,000		27,000		27,000

ANGLE SEA FIRE PROTECTION DISTRICT FUND
DEPARTMENT - ANGLE SEA FIRE PROTECTION DISTRICT
141-0002-01410

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	2,542.03	5,000.00	5,000.00	5,000.00	5,000.00
4780 FIRE PROTECTION	10,178.00	10,178.00	10,178.00	10,178.00	10,178.00
TOTAL:	12,720.03	15,178.00	15,178.00	15,178.00	15,178.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	4,910.00	12,500.00	12,500.00	12,500.00	12,500.00
TOTAL:	4,910.00	12,500.00	12,500.00	12,500.00	12,500.00
TOTAL APPROPRIATIONS	17,630.03	27,678.00	27,678.00	27,678.00	27,678.00
9995 REVENUE				2,000.00	2,000.00
9996 BALANCES				1,189.97	1,189.97
9997 REVENUE - TAX LEVY				24,488.03	24,488.03

UNIONDALE FIRE PROTECTION DISTRICT FUND
DEPARTMENT - UNIONDALE FIRE PROTECTION DISTRICT
143-0002-01430

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
4780 FIRE PROTECTION	142,793.00	147,848.00	142,793.00	142,793.00	142,793.00
TOTAL:	145,793.00	150,848.00	145,793.00	145,793.00	145,793.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	6,428.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL:	6,428.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL APPROPRIATIONS	152,221.00	158,848.00	153,793.00	153,793.00	153,793.00
9995 REVENUE				7,492.00	7,492.00
9996 BALANCES				18,670.16	18,670.16
9997 REVENUE - TAX LEVY				164,971.16	164,971.16

EAST LAWRENCE FIRE PROTECTION DISTRICT FUND
DEPARTMENT - EAST LAWRENCE FIRE PROTECTION DISTRICT
144-0002-01440

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	4,236.70	6,000.00	6,000.00	6,000.00	6,000.00
4780 FIRE PROTECTION	11,394.00	11,394.00	11,394.00	11,394.00	11,394.00
TOTAL:	15,630.70	17,394.00	17,394.00	17,394.00	17,394.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	13,832.00	16,000.00	15,000.00	15,000.00	15,000.00
8060 AWARDS PROGRAM	1,329.54	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL:	15,161.54	18,000.00	17,000.00	17,000.00	17,000.00
TOTAL APPROPRIATIONS	30,792.24	35,394.00	34,394.00	34,394.00	34,394.00
9995 REVENUE				1,350.00	1,350.00
9996 BALANCES				1,022.84	1,022.84
9997 REVENUE - TAX LEVY				32,021.16	32,021.16

HEMPSTEAD PLAINS FIRE PROTECTION DISTRICT FUND
DEPARTMENT - HEMPSTEAD PLAINS FIRE PROTECTION DISTRICT
146-0002-01460

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	16,800.00	17,080.00	17,080.00	17,080.00	17,080.00
4780 FIRE PROTECTION	162,183.00	167,925.00	162,183.00	162,183.00	162,183.00
TOTAL:	178,983.00	185,005.00	179,263.00	179,263.00	179,263.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	98,452.00	105,000.00	105,000.00	105,000.00	105,000.00
TOTAL:	98,452.00	105,000.00	105,000.00	105,000.00	105,000.00
TOTAL APPROPRIATIONS	277,435.00	290,005.00	284,263.00	284,263.00	284,263.00
9995 REVENUE				4,000.00	4,000.00
9996 BALANCES				5,784.90	5,784.90
9997 REVENUE - TAX LEVY				274,478.10	274,478.10

MERRICK FIRE PROTECTION DISTRICT FUND
DEPARTMENT - MERRICK FIRE PROTECTION DISTRICT
148-0002-01480

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
2000 EQUIPMENT					
2500 MOTOR VEHICLES	45,829.00	50,000.00	0.00	0.00	0.00
TOTAL:	45,829.00	50,000.00	0.00	0.00	0.00
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	285,759.51	360,000.00	365,000.00	365,000.00	365,000.00
4780 FIRE PROTECTION	1,575,561.00	1,575,561.00	1,623,182.00	1,623,182.00	1,623,182.00
TOTAL:	1,861,320.51	1,935,561.00	1,988,182.00	1,988,182.00	1,988,182.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	119,228.14	150,000.00	125,000.00	125,000.00	125,000.00
8060 AWARDS PROGRAM	222,828.00	235,000.00	250,000.00	250,000.00	250,000.00
TOTAL:	342,056.14	385,000.00	375,000.00	375,000.00	375,000.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	361,959.00	43,812.00	334,237.00	334,237.00	334,237.00
9970 TRANSFER-BOND INTEREST	47,849.76	25,579.00	215,801.00	215,801.00	215,801.00
TOTAL:	409,808.76	69,391.00	550,038.00	550,038.00	550,038.00
TOTAL APPROPRIATIONS	2,659,014.41	2,439,952.00	2,913,220.00	2,913,220.00	2,913,220.00
9995 REVENUE				91,637.00	91,637.00
9996 BALANCES				383,633.92	383,633.92
9997 REVENUE - TAX LEVY				2,437,949.08	2,437,949.08

NORTHWEST MALVERNE FIRE PROTECTION DISTRICT FUND
DEPARTMENT - NORTHWEST MALVERNE FIRE PROTECTION DISTRICT
149-0002-01490

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	114,138.74	125,000.00	135,000.00	135,000.00	135,000.00
4780 FIRE PROTECTION	356,215.00	356,215.00	356,215.00	356,215.00	356,215.00
TOTAL:	470,353.74	481,215.00	491,215.00	491,215.00	491,215.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	7,165.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	7,165.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL APPROPRIATIONS	477,518.74	491,215.00	501,215.00	501,215.00	501,215.00
9995 REVENUE				15,353.00	15,353.00
9996 BALANCES				850.03	850.03
9997 REVENUE - TAX LEVY				485,011.97	485,011.97

ROOSEVELT FIELD FIRE PROTECTION DISTRICT FUND
DEPARTMENT - ROOSEVELT FIELD FIRE PROTECTION DISTRICT
150-0002-01500

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	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	6,428.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL:	6,428.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL APPROPRIATIONS	306,794.00	318,726.00	318,726.00	318,726.00	318,726.00
9995 REVENUE				18,306.00	18,306.00
9996 BALANCES				9,560.27	9,560.27
9997 REVENUE - TAX LEVY				309,980.27	309,980.27

SILVER POINT FIRE PROTECTION DISTRICT FUND
DEPARTMENT - SILVER POINT FIRE PROTECTION DISTRICT
151-0002-01510

		2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000	CONTRACTUAL EXPENSES					
	4780 FIRE PROTECTION	17,513.00	17,513.00	18,000.00	18,000.00	18,000.00
	TOTAL:	17,513.00	17,513.00	18,000.00	18,000.00	18,000.00
8000	EMPLOYEE BENEFITS					
	8050 WORKERS COMPENSATION	10,221.00	19,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	10,221.00	19,000.00	20,000.00	20,000.00	20,000.00
	TOTAL APPROPRIATIONS	27,734.00	36,513.00	38,000.00	38,000.00	38,000.00
	9995 REVENUE				1,100.00	1,100.00
	9996 BALANCES				1,886.51	1,886.51
	9997 REVENUE - TAX LEVY				38,786.51	38,786.51

SOUTH FRANKLIN SQUARE FIRE PROTECTION DISTRICT FUND
DEPARTMENT - SOUTH FRANKLIN SQUARE FIRE PROTECTION DISTRICT
153-0002-01530

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	64,416.00	80,000.00	75,000.00	85,000.00	85,000.00
4780 FIRE PROTECTION	174,727.00	174,727.00	190,000.00	174,727.00	174,727.00
TOTAL:	239,143.00	254,727.00	265,000.00	259,727.00	259,727.00
TOTAL APPROPRIATIONS	239,143.00	254,727.00	265,000.00	259,727.00	259,727.00
9995 REVENUE				275.00	275.00
9996 BALANCES				5,550.34	5,550.34
9997 REVENUE - TAX LEVY				265,002.34	265,002.34

SOUTH FREEPORT FIRE PROTECTION DISTRICT FUND
DEPARTMENT - SOUTH FREEPORT FIRE PROTECTION DISTRICT
154-0002-01540

		2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000	CONTRACTUAL EXPENSES					
	4780 FIRE PROTECTION	0.00	6,500.00	6,500.00	6,500.00	6,500.00
	TOTAL:	0.00	6,500.00	6,500.00	6,500.00	6,500.00
	TOTAL APPROPRIATIONS	0.00	6,500.00	6,500.00	6,500.00	6,500.00
	9995 REVENUE				700.00	700.00
	9996 BALANCES				798.34	798.34
	9997 REVENUE - TAX LEVY				5,001.66	5,001.66

SOUTH WESTBURY FIRE PROTECTION DISTRICT FUND
DEPARTMENT - SOUTH WESTBURY FIRE PROTECTION DISTRICT
156-0002-01560

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	600.00	600.00	600.00	600.00	600.00
4780 FIRE PROTECTION	6,787.00	7,027.00	6,787.00	6,787.00	6,787.00
TOTAL:	7,387.00	7,627.00	7,387.00	7,387.00	7,387.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	6,428.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL:	6,428.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL APPROPRIATIONS	13,815.00	15,127.00	14,887.00	14,887.00	14,887.00
9995 REVENUE				3,085.00	3,085.00
9996 BALANCES				5,264.69	5,264.69
9997 REVENUE - TAX LEVY				6,537.31	6,537.31

WEST SUNBURY FIRE PROTECTION DISTRICT FUND
DEPARTMENT - WEST SUNBURY FIRE PROTECTION DISTRICT
157-0002-01570

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	124,976.92	120,000.00	120,000.00	135,000.00	135,000.00
4780 FIRE PROTECTION	380,051.00	380,051.00	391,500.00	380,051.00	380,051.00
TOTAL:	505,027.92	500,051.00	511,500.00	515,051.00	515,051.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	48,190.72	55,000.00	55,000.00	55,000.00	55,000.00
TOTAL:	48,190.72	55,000.00	55,000.00	55,000.00	55,000.00
TOTAL APPROPRIATIONS	553,218.64	555,051.00	566,500.00	570,051.00	570,051.00
9995 REVENUE				4,921.00	4,921.00
9996 BALANCES				9,866.58	9,866.58
9997 REVENUE - TAX LEVY				574,996.58	574,996.58

WOODMERE FIRE PROTECTION DISTRICT FUND
DEPARTMENT - WOODMERE FIRE PROTECTION DISTRICT
158-0002-01580

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	7,626.08	9,000.00	12,500.00	12,500.00	12,500.00
4780 FIRE PROTECTION	58,373.00	58,373.00	58,373.00	58,373.00	58,373.00
TOTAL:	65,999.08	67,373.00	70,873.00	70,873.00	70,873.00
TOTAL APPROPRIATIONS	65,999.08	67,373.00	70,873.00	70,873.00	70,873.00
9995 REVENUE				1,599.00	1,599.00
9996 BALANCES				5,734.68	5,734.68
9997 REVENUE - TAX LEVY				75,008.68	75,008.68

WRECK LEAD FIRE PROTECTION DISTRICT FUND
DEPARTMENT - WRECK LEAD FIRE PROTECTION DISTRICT
159-0002-01590

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	21,183.57	25,000.00	28,000.00	28,000.00	28,000.00
4780 FIRE PROTECTION	130,618.00	130,618.00	132,577.00	132,577.00	132,577.00
TOTAL:	151,801.57	155,618.00	160,577.00	160,577.00	160,577.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	19,198.95	25,000.00	27,500.00	27,500.00	27,500.00
TOTAL:	19,198.95	25,000.00	27,500.00	27,500.00	27,500.00
TOTAL APPROPRIATIONS	171,000.52	180,618.00	188,077.00	188,077.00	188,077.00
9995 REVENUE				4,000.00	4,000.00
9996 BALANCES				34,081.89	34,081.89
9997 REVENUE - TAX LEVY				149,995.11	149,995.11

NORTH LYNBROOK FIRE PROTECTION DISTRICT FUND
DEPARTMENT - NORTH LYNBROOK FIRE PROTECTION DISTRICT
160-0002-01600

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	11,862.80	15,000.00	17,500.00	17,500.00	17,500.00
4780 FIRE PROTECTION	46,287.00	46,287.00	46,287.00	46,287.00	46,287.00
TOTAL:	58,149.80	61,287.00	63,787.00	63,787.00	63,787.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	2,149.50	6,000.00	5,000.00	5,000.00	5,000.00
TOTAL:	2,149.50	6,000.00	5,000.00	5,000.00	5,000.00
TOTAL APPROPRIATIONS	60,299.30	67,287.00	68,787.00	68,787.00	68,787.00
9995 REVENUE				2,000.00	2,000.00
9996 BALANCES				433.43	433.43
9997 REVENUE - TAX LEVY				66,353.57	66,353.57

MILL BROOK FIRE PROTECTION DISTRICT FUND
DEPARTMENT - MILL BROOK FIRE PROTECTION DISTRICT
161-0002-01610

		2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000	CONTRACTUAL EXPENSES					
	4360 HYDRANTS	15,718.22	20,000.00	25,000.00	25,000.00	25,000.00
	4780 FIRE PROTECTION	274,854.00	274,854.00	274,584.00	274,584.00	274,584.00
	TOTAL:	290,572.22	294,854.00	299,584.00	299,584.00	299,584.00
	TOTAL APPROPRIATIONS	290,572.22	294,854.00	299,584.00	299,584.00	299,584.00
	9995 REVENUE				9,748.00	9,748.00
	9996 BALANCES				10,161.73	10,161.73
	9997 REVENUE - TAX LEVY				299,997.73	299,997.73

GREEN ACRES MALL FIRE PROTECTION DISTRICT FUND
DEPARTMENT - GREEN ACRES MALL FIRE PROTECTION DISTRICT
162-0002-01620

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	29,190.96	35,000.00	45,000.00	45,000.00	45,000.00
4780 FIRE PROTECTION	542,663.00	542,663.00	542,663.00	542,663.00	542,663.00
TOTAL:	571,853.96	577,663.00	587,663.00	587,663.00	587,663.00
TOTAL APPROPRIATIONS	571,853.96	577,663.00	587,663.00	587,663.00	587,663.00
9995 REVENUE				553,016.00	553,016.00
9996 BALANCES				15,353.80	15,353.80
9997 REVENUE - TAX LEVY				50,000.80	50,000.80

TOWN OF HEMPSTEAD - STREET LIGHTING DISTRICT FUND
DEPARTMENT - TOWN OF HEMPSTEAD - STREET LIGHTING DISTRICT
171-0003-01710

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
2000 EQUIPMENT					
2760 STREET LIGHTING EQUIPMENT	2,481.07	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL:	2,481.07	3,000.00	3,000.00	3,000.00	3,000.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	3,667.44	4,500.00	4,500.00	4,000.00	4,000.00
4040 OFFICE EXPENSE	847.83	1,000.00	1,000.00	1,000.00	1,000.00
4110 UTILITIES	1,804,624.36	1,900,000.00	1,830,000.00	1,750,000.00	1,750,000.00
4151 FEES AND SERVICES	211.67	25,000.00	25,000.00	10,000.00	10,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,060.20	1,100.00	1,000.00	1,000.00	1,000.00
4260 RADIO COMMUNICATIONS	0.00	1,100.00	1,000.00	500.00	500.00
4310 MISC.MATERIALS & SUPPLIES	918.20	7,500.00	7,500.00	5,000.00	5,000.00
4481 ADMINISTRATIVE CHARGES	4,653,500.00	4,481,173.00	4,673,420.00	4,673,420.00	4,673,420.00
4550 MACHINERY REPAIRS	0.00	27,500.00	27,500.00	10,000.00	10,000.00
4590 OTHER DISPOSAL FEES	1,686.07	6,000.00	6,000.00	5,500.00	5,500.00
4630 MAINTENANCE & REPAIRS	17,921.20	100,000.00	800,000.00	25,000.00	25,000.00
4631 INSTALLATION/NEW STREET LIGHTING	0.00	25,000.00	25,000.00	25,000.00	25,000.00
4632 STREET LIGHTNG MATERIALS & SUPPLIES	214,099.31	289,400.00	290,000.00	250,000.00	250,000.00
4633 POLE ATTACHMENT & UNDERGROUND CABLE CON	190,108.52	190,000.00	192,000.00	170,000.00	170,000.00
4635 RESTORATION	162,221.48	150,000.00	200,000.00	100,000.00	100,000.00
4810 FUEL OIL	23,466.18	30,000.00	30,000.00	27,000.00	27,000.00
TOTAL:	7,074,332.46	7,239,273.00	8,113,920.00	7,057,420.00	7,057,420.00
9000 INTERFUND APPORTIONED COSTS					
9785 INSTALLMENT PURCHASE 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					
9960 TRANSFER-BOND PRINCIPAL	1,235,813.01	955,921.00	972,449.00	972,449.00	972,449.00
9970 TRANSFER-BOND INTEREST	234,698.48	212,354.00	210,472.00	210,472.00	210,472.00
TOTAL:	1,470,511.49	1,168,275.00	1,182,921.00	1,182,921.00	1,182,921.00
TOTAL APPROPRIATIONS	8,544,843.95	10,381,824.00	11,271,117.00	10,214,617.00	10,214,617.00
9995 REVENUE				767,736.00	782,736.00
9996 BALANCES				369,647.64	384,647.64
9997 REVENUE - TAX LEVY				9,816,528.64	9,816,528.64

**BAY PARK LIBRARY FUNDING DISTRICT FUND
DEPARTMENT - BAY PARK LIBRARY FUNDING DISTRICT
180-0006-01800**

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4782 CONTRACT SERVICES	216,713.18	214,568.00	214,568.00	214,568.00	214,568.00
TOTAL:	216,713.18	219,568.00	219,568.00	219,568.00	219,568.00
TOTAL APPROPRIATIONS	216,713.18	219,568.00	219,568.00	219,568.00	219,568.00
9995 REVENUE				350.00	350.00
9996 BALANCES				15,796.66	15,796.66
9997 REVENUE - TAX LEVY				235,014.66	235,014.66

SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT FUND
DEPARTMENT - SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT
181-0006-01810

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	3,112.87	5,000.00	5,000.00	5,000.00	5,000.00
4782 CONTRACT SERVICES	285,522.31	90,070.00	90,070.00	90,070.00	90,070.00
TOTAL:	288,635.18	95,070.00	95,070.00	95,070.00	95,070.00
TOTAL APPROPRIATIONS	288,635.18	95,070.00	95,070.00	95,070.00	95,070.00
9995 REVENUE				12,000.00	12,000.00
9996 BALANCES				9,935.70	9,935.70
9997 REVENUE - TAX LEVY				93,005.70	93,005.70

MILL BROOK LIBRARY FUNDING DISTRICT FUND
DEPARTMENT - MILL BROOK LIBRARY FUNDING DISTRICT
182-0006-01820

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	0.00	7,500.00	7,500.00	7,500.00	7,500.00
4782 CONTRACT SERVICES	239,036.70	236,670.00	236,670.00	236,670.00	236,670.00
TOTAL:	239,036.70	244,170.00	244,170.00	244,170.00	244,170.00
TOTAL APPROPRIATIONS	239,036.70	244,170.00	244,170.00	244,170.00	244,170.00
9995 REVENUE				75,534.00	75,534.00
9996 BALANCES				24,880.36	24,880.36
9997 REVENUE - TAX LEVY				193,516.36	193,516.36

NORTH LYNBROOK LIBRARY FUNDING DISTRICT FUND
DEPARTMENT - NORTH LYNBROOK LIBRARY FUNDING DISTRICT
183-0006-01830

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	1,992.58	5,000.00	7,500.00	5,000.00	5,000.00
4782 CONTRACT SERVICES	50,381.60	49,883.00	58,650.00	49,883.00	49,883.00
TOTAL:	52,374.18	54,883.00	66,150.00	54,883.00	54,883.00
TOTAL APPROPRIATIONS	52,374.18	54,883.00	66,150.00	54,883.00	54,883.00
9995 REVENUE				1,000.00	1,000.00
9996 BALANCES				108.23	108.23
9997 REVENUE - TAX LEVY				53,991.23	53,991.23

NORTH MALVERNE LIBRARY FUNDING DISTRICT FUND
DEPARTMENT - NORTH MALVERNE LIBRARY FUNDING DISTRICT
184-0006-01840

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	1,433.78	5,000.00	7,500.00	5,000.00	5,000.00
4782 CONTRACT SERVICES	21,934.34	21,718.00	24,905.00	24,905.00	24,905.00
TOTAL:	23,368.12	26,718.00	32,405.00	29,905.00	29,905.00
TOTAL APPROPRIATIONS	23,368.12	26,718.00	32,405.00	29,905.00	29,905.00
9995 REVENUE				600.00	600.00
9996 BALANCES				3,305.06	3,305.06
9997 REVENUE - TAX LEVY				25,999.94	25,999.94

NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT FUND
DEPARTMENT - NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT
185-0006-01850

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	0.00	5,000.00	7,500.00	7,500.00	7,500.00
4782 CONTRACT SERVICES	557,864.26	552,341.00	552,341.00	552,341.00	552,341.00
TOTAL:	557,864.26	557,341.00	559,841.00	559,841.00	559,841.00
TOTAL APPROPRIATIONS	557,864.26	557,341.00	559,841.00	559,841.00	559,841.00
9995 REVENUE				2,372.00	2,372.00
9996 BALANCES				3,979.61	3,979.61
9997 REVENUE - TAX LEVY				553,489.39	553,489.39

EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT FUND
DEPARTMENT - EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT
186-0006-01860

	2018 ACTUAL EXPENSE	2019 BUDGET AMENDED	DEPARTMENTAL REQUEST	2020 PRELIMINARY	2020 ADOPTED
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	0.00	5,000.00	7,500.00	7,500.00	7,500.00
4782 CONTRACT SERVICES	215,938.10	213,801.00	213,801.00	213,801.00	213,801.00
TOTAL:	215,938.10	218,801.00	221,301.00	221,301.00	221,301.00
TOTAL APPROPRIATIONS	215,938.10	218,801.00	221,301.00	221,301.00	221,301.00
9995 REVENUE				4,500.00	4,500.00
9996 BALANCES				1,803.45	1,803.45
9997 REVENUE - TAX LEVY				214,997.55	214,997.55

UNIONDALE PUBLIC LIBRARY
 2020 ADOPTED BUDGET
 451-080-0901

ACCT#	DESCRIPTION	2018	2019	2020	2020	2020
		ACTUAL EXPENSE	AMENDED BUDGET	DISTRICT REQUEST	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES	2,006,177.00	2,356,959.00	2,419,758.00	2,419,758.00	2,419,758.00
1540	AUDIT FEES	11,200.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	2,017,377.00	2,368,959.00	2,431,758.00	2,431,758.00	2,431,758.00
3200	CAPITAL EXPENDITURES	40,272.00	77,000.00	77,000.00	77,000.00	77,000.00
4030	SERVICE CONTRACTS	17,607.00	21,150.00	21,150.00	21,150.00	21,150.00
4040	OFFICE EXPENSE	900.00	1,200.00	1,200.00	1,200.00	1,200.00
4070	INSURANCE	67,029.00	75,250.00	76,250.00	76,250.00	76,250.00
4080	CONFERENCES	6,641.00	13,100.00	13,100.00	13,100.00	13,100.00
4110	UTILITIES	106,209.00	116,700.00	116,700.00	116,700.00	116,700.00
4151	FEES & SERVICES	286,055.00	305,750.00	303,750.00	303,750.00	303,750.00
4170	POSTAGE	6,136.00	12,000.00	10,000.00	10,000.00	10,000.00
4200	LIBRARY SUPPLIES	41,748.00	44,000.00	47,000.00	47,000.00	47,000.00
4230	DUES	8,705.00	14,000.00	14,000.00	14,000.00	14,000.00
4330	PUBLICITY	13,648.00	18,600.00	18,600.00	18,600.00	18,600.00
4630	REPAIRS	79,485.00	104,000.00	108,000.00	108,000.00	108,000.00
4720	BOOKS	106,259.00	128,000.00	128,000.00	128,000.00	128,000.00
4790	PERIODICALS	11,283.00	11,500.00	11,500.00	11,500.00	11,500.00
4800	MATERIALS & SUPPLIES	15,131.00	15,000.00	15,000.00	15,000.00	15,000.00
4830	CUSTODIAL SUPPLIES	10,889.00	14,000.00	14,000.00	14,000.00	14,000.00
4860	ELECTRONIC FORMAT MATERIALS	43,030.00	55,000.00	55,000.00	55,000.00	55,000.00
4870	A V & NON BOOK MATERIAL	47,383.30	49,300.00	63,800.00	63,800.00	63,800.00
4880	PROCESSING FEES	41,061.00	63,500.00	57,500.00	57,500.00	57,500.00
	TOTAL	909,199.30	1,062,050.00	1,074,550.00	1,074,550.00	1,074,550.00
8270	RETIREMENT	218,555.00	219,000.00	259,621.00	259,621.00	259,621.00
8280	SOCIAL SECURITY	153,473.00	180,308.00	185,112.00	185,112.00	185,112.00
8290	HEALTH INSURANCE	299,733.00	340,000.00	375,000.00	375,000.00	375,000.00
	TOTAL	671,761.00	739,308.00	819,733.00	819,733.00	819,733.00
9955	TRANSFER - CAPITAL FUND	-	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	467,339.00	-	-	-	-
9970	TRANSFER - BOND INTEREST	11,684.00	-	-	-	-
	TOTAL	479,023.00	-	-	-	-
TOTAL APPROPRIATIONS		4,117,632.30	4,247,317.00	4,403,041.00	4,403,041.00	4,403,041.00
REVENUE				656,450.00	656,450.00	656,450.00
BALANCES				75,073.00	75,073.00	75,073.00
TAX LEVY				\$3,671,518.00	\$3,671,518.00	\$3,671,518.00

ROOSEVELT PUBLIC LIBRARY
 2020 ADOPTED BUDGET
 452-080-0902

ACCT#	DESCRIPTION	2018	2019	2020	2020	2020
		ACTUAL EXPENSE	AMENDED BUDGET	DISTRICT REQUEST	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	1,180,955.00	1,250,500.00	1,290,000.00	1,290,000.00	1,290,000.00
1520	TREASURER	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1530	CLERK	8,850.00	7,800.00	12,000.00	12,000.00	12,000.00
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	1,316,800.00	1,360,500.00	1,360,500.00	1,360,500.00
3200	CAPITAL EXPENDITURES	228,655.00	10,000.00	25,000.00	25,000.00	25,000.00
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	65,000.00	60,000.00	60,000.00	60,000.00
4090	BUILDING MAINTENANCE	23,881.00	30,000.00	30,000.00	30,000.00	30,000.00
4110	UTILITIES	115,568.00	140,000.00	108,000.00	108,000.00	108,000.00
4151	FEES & SERVICES	398,685.00	367,400.00	352,400.00	352,400.00	352,400.00
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	30,000.00	30,000.00	30,000.00	30,000.00
4200	LIBRARY SUPPLIES	23,840.00	35,000.00	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	85,000.00	85,000.00	85,000.00	85,000.00
4870	A V & NON BOOK MATERIAL	144,330.00	105,500.00	105,500.00	105,500.00	105,500.00
	TOTAL	1,253,628.00	1,053,500.00	1,001,500.00	1,001,500.00	1,001,500.00
8050	WORKERS' COMP	13,526.00	15,000.00	10,000.00	10,000.00	10,000.00
8070	UNEMPLOYMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	81,114.00	133,000.00	133,000.00	133,000.00	133,000.00
8280	SOCIAL SECURITY	92,252.00	92,259.00	100,521.00	100,521.00	100,521.00
8290	HEALTH INSURANCE	183,328.00	195,275.00	202,000.00	202,000.00	202,000.00
8300	DISABILITY	959.00	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL	371,179.00	437,034.00	447,021.00	447,021.00	447,021.00
9960	TRANSFER - BOND PRINCIPAL	268,244.00	287,247.00	270,568.00	270,568.00	270,568.00
9970	TRANSFER - BOND INTEREST	283,424.00	224,289.00	220,479.00	220,479.00	220,479.00
	TOTAL	551,668.00	511,536.00	491,047.00	491,047.00	491,047.00
	TOTAL APPROPRIATIONS	3,646,360.00	3,328,870.00	3,325,068.00	3,325,068.00	3,325,068.00
	REVENUE			125,000.00	125,000.00	125,000.00
	BALANCES			160,734.73	160,734.73	160,734.73
	TAX LEVY			\$3,039,333.27	\$3,039,333.27	\$3,039,333.27

LAKEVIEW PUBLIC LIBRARY
 2020 ADOPTED BUDGET
 454-080-0903

ACCT#	DESCRIPTION	2018	2019	2020	2020	2020
		ACTUAL EXPENSE	AMENDED BUDGET	DISTRICT REQUEST	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	455,524.48	653,376.00	674,826.00	674,826.00	674,826.00
1520	TREASURER	10,800.00	12,000.00	12,600.00	12,600.00	12,600.00
1530	CLERK	3,690.00	4,000.00	4,200.00	4,200.00	4,200.00
1540	AUDITOR	8,600.00	8,700.00	10,000.00	10,000.00	10,000.00
1550	LEGAL FEES	27,020.48	37,260.00	39,000.00	39,000.00	39,000.00
	TOTAL	505,634.96	715,336.00	740,626.00	740,626.00	740,626.00
2100	OFFICE EQUIPMENT	-	-	-	-	-
3200	CAPITAL EXPENDITURES	2,869.02	30,000.00	50,000.00	50,000.00	50,000.00
4030	MAINTENANCE OF EQUIPT	32,592.52	28,000.00	30,000.00	30,000.00	30,000.00
4040	OFFICE EXPENSE	14,883.21	10,000.00	10,500.00	10,500.00	10,500.00
4080	INSURANCE	35,122.45	45,000.00	45,000.00	45,000.00	45,000.00
4090	BUILDING MAINTENANCE	49,672.52	50,000.00	52,500.00	52,500.00	52,500.00
4110	UTILITIES	53,456.05	85,000.00	85,000.00	85,000.00	85,000.00
4151	FEES & SERVICES	50,964.19	55,000.00	60,000.00	60,000.00	60,000.00
4170	POSTAGE	2,876.40	3,000.00	3,500.00	3,500.00	3,500.00
4180	TELEPHONE & INTERNET ACCESS	4,853.34	5,000.00	5,229.00	5,229.00	5,229.00
4200	LIBRARY PROGRAMS	28,706.92	31,200.00	32,760.00	32,760.00	32,760.00
4230	DUES	6,079.00	10,000.00	10,000.00	10,000.00	10,000.00
4310	MISC MATERIALS & SUPPLIES	3,728.28	4,000.00	4,000.00	4,000.00	4,000.00
4370	PRINTING	1,208.48	5,500.00	5,700.00	5,700.00	5,700.00
4720	BOOKS	50,657.30	56,500.00	58,000.00	58,000.00	58,000.00
4840	BUILDING SUPPLIES	4,465.14	6,000.00	6,300.00	6,300.00	6,300.00
4870	A V & NON BOOK MATERIAL	46,054.54	50,200.00	50,000.00	50,000.00	50,000.00
4920	EDUCATION EXPENSE	1,309.50	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL	386,629.84	447,400.00	461,489.00	461,489.00	461,489.00
8050	WORKERS' COMP	(836.48)	6,000.00	6,500.00	6,500.00	6,500.00
8070	UNEMPLOYMENT INSURANCE	-	8,000.00	4,000.00	4,000.00	4,000.00
8270	RETIREMENT	132,219.00	135,000.00	100,000.00	100,000.00	100,000.00
8280	SOCIAL SECURITY	31,831.47	51,200.00	52,000.00	52,000.00	52,000.00
8290	HEALTH INSURANCE	48,901.97	63,000.00	66,000.00	66,000.00	66,000.00
8300	DISABILITY	1,663.55	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	213,779.51	268,200.00	233,500.00	233,500.00	233,500.00
9960	TRANSFER - BOND PRINCIPAL	91,291.00	-	-	-	-
9970	TRANSFER - BOND INTEREST	7,070.24	-	-	-	-
	TOTAL	98,361.24	-	-	-	-
TOTAL APPROPRIATIONS		1,207,274.57	1,460,936.00	1,485,615.00	1,485,615.00	1,485,615.00
REVENUE				48,997.74	48,997.74	48,997.74
BALANCES				53,608.98	53,608.98	53,608.98
TAX LEVY				\$1,383,008.28	\$1,383,008.28	\$1,383,008.28

SANITARY DISTRICT # 1
 2020 ADOPTED BUDGET
 361-080-0904

ACCT#	DESCRIPTION	2018	2019	2020	2020	2020
		ACTUAL EXPENSE	AMENDED BUDGET	DISTRICT REQUEST	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	7,364,151.00	7,537,500.00	7,762,500.00	7,762,500.00	7,762,500.00
1510	COMMISSIONER COMPENSATION	33,952.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	47,906.00	47,906.00	47,906.00	47,906.00	47,906.00
1540	AUDIT FEES	34,758.00	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL	7,480,767.00	7,657,906.00	7,882,906.00	7,882,906.00	7,882,906.00
2500	TRUCKS	207,351.00	260,000.00	290,000.00	290,000.00	290,000.00
2600	BUILDING & PLANT EQUIP	49,631.00	120,000.00	95,000.00	95,000.00	95,000.00
2850	TOOLS & GENERAL EQUIP	10,498.00	12,500.00	12,500.00	12,500.00	12,500.00
	TOTAL	267,480.00	392,500.00	397,500.00	397,500.00	397,500.00
4020	PUBLIC NOTICES	986.00	1,600.00	1,600.00	1,600.00	1,600.00
4040	OFFICE EXPENSE	22,566.00	33,900.00	30,900.00	30,900.00	30,900.00
4050	ELECTION EXPENSE	3,429.00	5,000.00	5,000.00	5,000.00	5,000.00
4070	INSURANCE	303,193.00	320,000.00	310,000.00	310,000.00	310,000.00
4090	BUILDING MAINTENANCE	119,670.00	13,000.00	13,000.00	13,000.00	13,000.00
4110	UTILITIES	55,422.00	85,000.00	85,000.00	85,000.00	85,000.00
4140	AUTO EXPENSE	278,328.00	212,000.00	140,000.00	140,000.00	140,000.00
4151	FEES & SERVICES	133,946.00	125,000.00	125,000.00	125,000.00	125,000.00
4180	TELEPHONE	11,150.00	12,500.00	13,000.00	13,000.00	13,000.00
4230	DUES	196.00	1,600.00	1,600.00	1,600.00	1,600.00
4310	MISC. MATERIALS & SUPPLIES	1,166.00	11,000.00	11,000.00	11,000.00	11,000.00
4340	UNIFORMS	48,000.00	63,240.00	40,000.00	40,000.00	40,000.00
4370	PRINTING	2,941.00	3,600.00	3,600.00	3,600.00	3,600.00
4550	REPAIRS PARTS & REPLACEMENT	200,390.00	164,800.00	175,000.00	175,000.00	175,000.00
4570	DISPOSAL FEES	5,834,843.00	4,929,668.00	4,697,892.00	4,697,892.00	4,697,892.00
4600	WATER	12,914.00	13,500.00	14,000.00	14,000.00	14,000.00
4800	MATERIALS AND SUPPLIES	17,678.00	15,600.00	15,600.00	15,600.00	15,600.00
4810	GAS	20,741.00	25,000.00	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	-	5,600.00	5,600.00	5,600.00	5,600.00
	TOTAL	7,067,559.00	6,046,608.00	5,717,792.00	5,717,792.00	5,717,792.00
8050	WORKERS COMPENSATION	1,463,804.00	1,600,000.00	1,200,000.00	1,200,000.00	1,200,000.00
8070	UNEMPLOYMENT INSURANCE	-	4,000.00	6,000.00	6,000.00	6,000.00
8270	RETIREMENT	1,175,000.00	1,100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
8280	SOCIAL SECURITY	563,843.00	579,488.00	596,700.00	596,700.00	596,700.00
8285	NYS COMMUTER TAX	23,429.00	25,755.00	26,520.00	26,520.00	26,520.00
8290	HEALTH INSURANCE	3,541,650.00	4,164,000.00	4,057,000.00	4,057,000.00	4,057,000.00
	TOTAL	6,767,726.00	7,473,243.00	6,886,220.00	6,886,220.00	6,886,220.00
9900	CONTINGENCY	-	275,000.00	290,000.00	290,000.00	290,000.00
	TOTAL	-	275,000.00	290,000.00	290,000.00	290,000.00
	TOTAL APPROPRIATIONS	21,583,532.00	21,845,257.00	21,174,418.00	21,174,418.00	21,174,418.00
	REVENUE			1,658,001.00	1,658,001.00	1,658,001.00
	DEFICIT REDUCTION			1,575,105.30	1,575,105.30	1,575,105.30
	TAX LEVY			\$21,091,522.30	\$21,091,522.30	\$21,091,522.30

SANITARY DISTRICT # 2
 2020 ADOPTED BUDGET
 362-080-0905

ACCT#	DESCRIPTION	2018	2019	2020	2020	2020
		ACTUAL EXPENSE	AMENDED BUDGET	DISTRICT REQUEST	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	5,478,425.00	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	43,016.00	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	29,430.00	30,000.00	23,650.00	23,650.00	23,650.00
1550	LEGAL FEES	30,196.00	70,000.00	30,000.00	30,000.00	30,000.00
1560	PROFESSIONAL FEES - OTHER	32,086.00	30,000.00	-	-	-
	TOTAL	5,666,153.00	6,026,500.00	5,950,150.00	5,950,150.00	5,950,150.00
2100	FURNITURE & FIXTURES	5,922.00	6,000.00	8,000.00	8,000.00	8,000.00
2500	VEHICLES	705,379.00	650,000.00	776,000.00	776,000.00	776,000.00
	TOTAL	711,301.00	656,000.00	784,000.00	784,000.00	784,000.00
4030	PARTS/REPAIRS	150,051.00	190,000.00	180,000.00	180,000.00	180,000.00
4040	OFFICE	42,810.00	53,850.00	80,000.00	80,000.00	80,000.00
4050	ELECTION	8,807.00	15,000.00	11,000.00	11,000.00	11,000.00
4060	TIRES & TUBES	64,231.00	80,000.00	88,000.00	88,000.00	88,000.00
4070	INSURANCE	245,874.00	245,000.00	269,500.00	269,500.00	269,500.00
4080	OFFICIALS BOND PREMIUM	2,656.00	2,900.00	2,900.00	2,900.00	2,900.00
4110	LIGHT HEAT POWER	55,088.00	58,000.00	45,000.00	45,000.00	45,000.00
4140	FUEL	140,723.00	143,000.00	143,000.00	143,000.00	143,000.00
4150	OIL & GREASE	18,352.00	18,500.00	18,500.00	18,500.00	18,500.00
4340	UNIFORMS	28,660.00	27,000.00	25,000.00	25,000.00	25,000.00
4500	CONF. MEETINGS, ETC	5,904.00	12,000.00	12,000.00	12,000.00	12,000.00
4630	REPAIRS & MAINT.	118,638.00	150,000.00	150,000.00	150,000.00	150,000.00
4710	RECYCLING DIVISION	26,006.00	25,000.00	19,500.00	19,500.00	19,500.00
4790	SHOP EXPENSE	3,709.00	5,000.00	12,000.00	12,000.00	12,000.00
4955	EMPLOYEE TRAINING	5,326.00	6,000.00	7,500.00	7,500.00	7,500.00
	TOTAL	916,835.00	1,031,250.00	1,063,900.00	1,063,900.00	1,063,900.00
8050	WORKERS' COMP	1,190,585.00	1,558,000.00	1,568,000.00	1,568,000.00	1,568,000.00
8070	UNEMPLOYMENT INSURANCE	938.00	5,000.00	2,500.00	2,500.00	2,500.00
8270	RETIREMENT	720,617.00	700,000.00	720,000.00	720,000.00	720,000.00
8280	SOCIAL SECURITY	420,258.00	440,000.00	440,000.00	440,000.00	440,000.00
8285	NYS COMMUTER TAX	18,483.00	20,000.00	21,000.00	21,000.00	21,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,513,762.00	1,522,000.00	1,722,000.00	1,722,000.00	1,722,000.00
8300	DISABILITY INS	-	-	-	-	-
	TOTAL	3,864,643.00	4,245,000.00	4,473,500.00	4,473,500.00	4,473,500.00
9900	CONTINGENCY		100,000.00	75,000.00	75,000.00	75,000.00
	TOTAL APPROPRIATIONS	11,158,932.00	12,058,750.00	12,346,550.00	12,346,550.00	12,346,550.00
	REVENUE			193,250.00	193,250.00	193,250.00
	BALANCES			1,500,086.68	1,500,086.68	1,500,086.68
	TAX LEVY			\$10,653,213.32	\$10,653,213.32	\$10,653,213.32

SANITARY DISTRICT # 6
 2020 ADOPTED BUDGET
 363-080-0906

ACCT#	DESCRIPTION	2018	2019	2020	2020	2020
		ACTUAL EXPENSE	AMENDED BUDGET	DISTRICT REQUEST	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	14,881,351.62	15,429,246.00	15,600,000.00	15,600,000.00	15,600,000.00
1510	COMMISSIONER COMPENSATION	45,388.23	68,000.00	70,000.00	70,000.00	70,000.00
1540	AUDIT & ACCTG FEES	85,360.00	73,000.00	75,000.00	75,000.00	75,000.00
1550	LEGAL FEES	21,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1560	PROF SERVICES	152,595.93	150,000.00	160,000.00	160,000.00	160,000.00
	TOTAL	15,185,695.78	15,765,246.00	15,950,000.00	15,950,000.00	15,950,000.00
2100	OFFICE EQUIPMENT	11,014.90	15,000.00	50,000.00	50,000.00	50,000.00
2500	TRUCKS	325,209.33	700,000.00	800,000.00	800,000.00	800,000.00
2850	SHOP EQUIP & TOOLS	19,484.77	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	355,709.00	740,000.00	875,000.00	875,000.00	875,000.00
4010	COMM & TREAS BONDS	-	1,200.00	1,400.00	1,400.00	1,400.00
4020	PUBLIC NOTICES	792.00	2,000.00	2,000.00	2,000.00	2,000.00
4030	TIRE REPAIRS & RECAPS	27,460.79	30,000.00	100,000.00	100,000.00	100,000.00
4040	PAYROLL PROCESSING	16,315.70	18,000.00	19,000.00	19,000.00	19,000.00
4050	ELECTION	7,821.00	9,000.00	9,000.00	9,000.00	9,000.00
4060	TIRES	162,433.38	145,000.00	75,000.00	75,000.00	75,000.00
4070	OTHER ADMIN EXPENSES	3,237.39	3,933.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	425,618.85	480,000.00	480,000.00	480,000.00	480,000.00
4100	BATTERIES	4,497.79	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	57,049.86	70,000.00	70,000.00	70,000.00	70,000.00
4140	VEHICLES REPAIR & MAINT	588,583.12	400,000.00	400,000.00	400,000.00	400,000.00
4180	TELEPHONE	3,255.20	5,000.00	5,500.00	5,500.00	5,500.00
4260	TWO WAY RADIO MAINT.	2,298.73	2,000.00	2,000.00	2,000.00	2,000.00
4330	CONFERENCE MEETINGS	4,397.00	4,000.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM MAINT	86,775.78	98,000.00	98,000.00	98,000.00	98,000.00
4370	PRINTING	22,226.26	26,000.00	36,000.00	36,000.00	36,000.00
4600	WATER	2,532.70	3,000.00	3,000.00	3,000.00	3,000.00
4640	REPAIRS & MAINT. BUILDINGS	52,268.41	250,000.00	375,000.00	375,000.00	375,000.00
4790	MODIFIED A & T	-	-	-	-	-
4810	FUEL OIL	468,869.86	440,000.00	465,000.00	465,000.00	465,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	16,392.37	25,000.00	25,000.00	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	18,035.00	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL	1,970,861.19	2,052,133.00	2,212,900.00	2,212,900.00	2,212,900.00
8050	WORKERS' COMP	2,441,106.00	2,600,000.00	2,400,000.00	2,400,000.00	2,400,000.00
8070	UNEMPLOYMENT INSURANCE	3,922.75	10,000.00	10,000.00	10,000.00	10,000.00
8270	RETIREMENT	2,653,331.00	2,700,000.00	2,900,000.00	2,900,000.00	2,900,000.00
8280	SOCIAL SECURITY	1,139,243.84	1,205,000.00	1,220,000.00	1,220,000.00	1,220,000.00
8285	NYS COMMUTER TAX	50,762.10	53,000.00	54,000.00	54,000.00	54,000.00
8290	HEALTH INSURANCE	6,372,670.24	7,033,686.00	7,245,255.00	7,245,255.00	7,245,255.00
8300	DISABILITY INS	17,063.33	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	12,678,099.26	13,616,686.00	13,844,255.00	13,844,255.00	13,844,255.00
9960	TRANSFER - BOND PRINCIPAL	127,085.00	128,694.00	130,705.00	130,705.00	130,705.00
9970	TRANSFER - BOND INTEREST	35,887.93	33,452.00	30,879.00	30,879.00	30,879.00
	TOTAL	162,972.93	162,146.00	161,584.00	161,584.00	161,584.00
TOTAL APPROPRIATIONS		30,353,338.16	32,336,211.00	33,043,739.00	33,043,739.00	33,043,739.00
REVENUE				147,795.00	147,795.00	147,795.00
DEFICIT REDUCTION				274,990.41	274,990.41	274,990.41
TAX LEVY				\$33,170,934.41	\$33,170,934.41	\$33,170,934.41

SANITARY DISTRICT # 7
 2020 ADOPTED BUDGET
 364-080-0907

ACCT#	DESCRIPTION	2018	2019	2020	2020	2020
		ACTUAL EXPENSE	AMENDED BUDGET	DISTRICT REQUEST	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	4,088,249.34	4,523,649.57	4,630,199.21	4,630,199.21	4,630,199.21
1510	COMMISSIONER COMPENSATION	26,035.20	30,000.00	30,000.00	30,000.00	30,000.00
1540	AUDIT FEES	78,104.00	46,500.00	60,000.00	60,000.00	60,000.00
1550	LEGAL FEES	142,392.07	100,000.00	125,000.00	125,000.00	125,000.00
1560	PROF SERVICES	4,400.00	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	4,339,180.61	4,706,149.57	4,851,199.21	4,851,199.21	4,851,199.21
2100	OFFICE EQUIPMENT	2,529.24	5,000.00	5,000.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	75,670.75	-	200,000.00	200,000.00	200,000.00
2800	RECYCLING EQUIPMENT	12,640.85	15,000.00	15,000.00	15,000.00	15,000.00
2850	SHOP EQUIPMENT	2,878.54	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	93,719.38	26,000.00	226,000.00	226,000.00	226,000.00
4040	OFFICE EXPENSE	13,457.80	11,500.00	11,500.00	11,500.00	11,500.00
4050	ELECTION	11,454.00	9,000.00	10,000.00	10,000.00	10,000.00
4070	INSURANCE	214,078.07	207,000.00	200,000.00	200,000.00	200,000.00
4090	BUILDING MAINTENANCE	25,506.45	25,000.00	25,000.00	25,000.00	25,000.00
4110	UTILITIES	19,924.18	23,000.00	23,000.00	23,000.00	23,000.00
4130	FUEL & OIL	132,891.65	110,000.00	115,000.00	115,000.00	115,000.00
4140	TIRES	57,824.45	43,000.00	43,000.00	43,000.00	43,000.00
4151	FEES & SERVICES	23,637.19	23,000.00	25,000.00	25,000.00	25,000.00
4170	POSTAGE	1,669.43	2,200.00	3,800.00	3,800.00	3,800.00
4180	TELEPHONE	5,200.67	7,000.00	7,000.00	7,000.00	7,000.00
4230	DUES	1,031.00	1,000.00	1,000.00	1,000.00	1,000.00
4260	RADIO SERVICE	8,415.73	7,000.00	9,000.00	9,000.00	9,000.00
4340	UNIFORM MAINT	44,899.90	46,200.00	57,350.00	57,350.00	57,350.00
4470	EMPLOYEE TRAINING	556.75	2,500.00	2,500.00	2,500.00	2,500.00
4630	TRUCK REPAIRS & PARTS	88,566.74	108,000.00	108,000.00	108,000.00	108,000.00
4850	SAFETY EXPENSE	831.26	2,000.00	2,000.00	2,000.00	2,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	8,778.00	7,800.00	7,800.00	7,800.00	7,800.00
	TOTAL	658,723.27	635,200.00	650,950.00	650,950.00	650,950.00
8050	WORKERS' COMPENSATION	722,408.97	735,227.00	450,000.00	450,000.00	450,000.00
8270	RETIREMENT	578,806.99	579,489.00	640,000.00	640,000.00	640,000.00
8280	SOCIAL SECURITY	304,546.31	346,059.19	356,505.24	356,505.24	356,505.24
8285	NYS COMMUTER TAX	13,902.19	15,380.41	15,844.68	15,844.68	15,844.68
8290	HEALTH INSURANCE	1,814,446.10	1,985,000.00	1,960,000.00	1,960,000.00	1,960,000.00
8295	DENTAL & OPTICAL INSURANCE	63,964.65	79,500.00	67,400.00	67,400.00	67,400.00
8300	DISABILITY INS	(1,474.79)	2,184.00	2,184.00	2,184.00	2,184.00
	TOTAL	3,496,600.42	3,742,839.60	3,491,933.92	3,491,933.92	3,491,933.92
TOTAL APPROPRIATIONS		8,588,223.68	9,110,189.17	9,220,083.13	9,220,083.13	9,220,083.13
REVENUE				30,000.00	30,000.00	30,000.00
BALANCES				157,324.26	157,324.26	157,324.26
TAX LEVY				\$9,032,758.87	\$9,032,758.87	\$9,032,758.87

SANITARY DISTRICT # 14
 2020 ADOPTED BUDGET
 365-080-0908

ACCT#	DESCRIPTION	2018	2019	2020	2020	2020
		ACTUAL EXPENSE	AMENDED BUDGET	DISTRICT REQUEST	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	181,200.00	160,000.00	160,000.00	160,000.00	160,000.00
1510	COMMISSIONER COMPENSATION	12,000.00	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	204,800.00	188,000.00	188,000.00	188,000.00	188,000.00
4040	OFFICE EXPENSE	950.00	500.00	900.00	900.00	900.00
4050	ELECTION	600.00	800.00	800.00	800.00	800.00
4060	TIRES	15,600.00	26,000.00	22,000.00	22,000.00	22,000.00
4080	INSURANCE	42,500.00	47,000.00	42,000.00	42,000.00	42,000.00
4140	REPAIRS & MAINTENANCE	32,200.00	32,000.00	42,000.00	42,000.00	42,000.00
4170	POSTAGE	350.00	600.00	400.00	400.00	400.00
4310	MISC MATERIALS & SUPPLIES	525.00	500.00	500.00	500.00	500.00
4340	UNIFORM MAINT	-	500.00	500.00	500.00	500.00
4810	FUEL	14,200.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	106,925.00	122,900.00	124,100.00	124,100.00	124,100.00
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	6,325.00	8,000.00	7,000.00	7,000.00	7,000.00
8280	SOCIAL SECURITY	14,070.00	12,300.00	12,300.00	12,300.00	12,300.00
8290	HEALTH INSURANCE	24,000.00	43,000.00	48,500.00	48,500.00	48,500.00
8300	DISABILITY INS/OTHER	500.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	44,895.00	65,800.00	70,300.00	70,300.00	70,300.00
9955	TRANSFER - CAPITAL RESERVE FUND	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL APPROPRIATIONS	386,620.00	406,700.00	412,400.00	412,400.00	412,400.00
REVENUE				1,218.00	1,218.00	1,218.00
BALANCES				19,788.23	19,788.23	19,788.23
TAX LEVY				\$391,393.77	\$391,393.77	\$391,393.77

BETHPAGE WATER DISTRICT
 2020 ADOPTED BUDGET
 551-080-0909

ACCT#	DESCRIPTION	2018	2019	2020	2020	2020
		ACTUAL EXPENSE	AMENDED BUDGET	DISTRICT REQUEST	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	144,800.65	169,189.90	152,481.57	152,481.57	152,481.57
1510	COMMISSIONER COMPENSATION	3,712.42	5,002.39	4,117.09	4,117.09	4,117.09
1530	ENGINEERING FEES	18,885.89	14,675.82	14,145.91	14,145.91	14,145.91
1540	AUDITOR FEES	7,532.45	8,871.76	7,301.68	7,301.68	7,301.68
1550	LEGAL FEES	11,420.37	10,902.64	8,973.15	8,973.15	8,973.15
	TOTAL	186,351.78	208,642.51	187,019.40	187,019.40	187,019.40
2050	EQUIPMENT	10,775.48	29,360.30	33,445.32	33,445.32	33,445.32
		10,775.48	29,360.30	33,445.32	33,445.32	33,445.32
4040	OFFICE EXPENSE	4,161.25	5,701.44	4,692.43	4,692.43	4,692.43
4050	ELECTION	319.48	144.30	118.76	118.76	118.76
4070	INSURANCE	12,426.71	16,179.20	13,248.59	13,248.59	13,248.59
4110	UTILITIES	72,851.01	86,820.32	95,207.80	95,207.80	95,207.80
4140	VEHICLES REPAIR & MAINT	4,311.99	4,751.74	3,910.79	3,910.79	3,910.79
4151	FEES & SERVICES	23,616.80	27,837.02	22,910.57	22,910.57	22,910.57
4260	COMMUNICATION EXPENSE	3,846.17	3,533.74	2,908.36	2,908.36	2,908.36
4310	MISC MATERIALS & SUPPLIES	440.00	-	-	-	-
4340	UNIFORM EXPENSE	582.90	903.21	743.36	743.36	743.36
4630	REPAIRS & MAINTENANCE	90,570.57	75,948.13	81,271.69	81,271.69	81,271.69
4920	EDUCATIONAL EXPENSE	1,964.68	2,773.76	1,887.00	1,887.00	1,887.00
	TOTAL	215,091.56	224,592.86	226,899.35	226,899.35	226,899.35
6510	BAN PRINCIPAL	66,715.96	-	49,264.37	49,264.37	49,264.37
7510	BAN INTEREST	28,396.36	12,693.03	18,474.14	18,474.14	18,474.14
	TOTAL	95,112.32	12,693.03	67,738.51	67,738.51	67,738.51
8050	WORKERS' COMP	9,427.29	13,383.74	11,177.47	11,177.47	11,177.47
8070	UNEMPLOYMENT INSURANCE	-	53.44	43.99	43.99	43.99
8270	RETIREMENT	21,163.16	26,814.63	23,352.63	23,352.63	23,352.63
8280	SOCIAL SECURITY	10,695.32	12,508.00	11,306.79	11,306.79	11,306.79
8285	NYS COMMUTER TAX	163.13	555.93	502.50	502.50	502.50
8290	HEALTH INSURANCE	60,477.81	69,198.55	56,980.57	56,980.57	56,980.57
8300	DISABILITY	50.68	93.31	76.80	76.80	76.80
	TOTAL	101,977.39	122,607.60	103,440.75	103,440.75	103,440.75
9901	TRANSFER TO CAPITAL RESERVE FUND	2,838.66	57,078.55	126,151.96	126,151.96	126,151.96
9960	TRANSFER - BOND PRINCIPAL	81,006.09	137,625.79	122,633.08	122,633.08	122,633.08
9970	TRANSFER - BOND INTEREST	39,895.93	206,565.34	149,968.47	149,968.47	149,968.47
	TOTAL	123,740.68	401,269.68	398,753.51	398,753.51	398,753.51
TOTAL APPROPRIATIONS		733,049.21	999,165.98	1,017,296.84	1,017,296.84	1,017,296.84
REVENUE				324,425.44	324,425.44	324,425.44
BALANCES				47,505.28	47,505.28	47,505.28
TAX LEVY				\$645,366.12	\$645,366.12	\$645,366.12

FRANKLIN SQUARE WATER DISTRICT
 2020 ADOPTED BUDGET
 552-080-0910

ACCT#	DESCRIPTION	2018 ACTUAL EXPENSE	2019 AMENDED BUDGET	2020 DISTRICT REQUEST	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
1010	SALARIES & WAGES	833,070.84	1,020,450.00	1,005,300.00	1,005,300.00	1,005,300.00
1510	COMMISSIONER COMPENSATION	36,800.00	36,000.00	36,000.00	36,000.00	36,000.00
1530	ENGINEERING FEES	43,412.97	50,000.00	60,000.00	60,000.00	60,000.00
1540	AUDIT & ACCTG FEES	22,400.00	25,000.00	25,000.00	25,000.00	25,000.00
1550	LEGAL FEES	1,375.00	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	937,058.81	1,141,450.00	1,136,300.00	1,136,300.00	1,136,300.00
2500	MOTOR VEHICLES	-	65,000.00	65,000.00	65,000.00	65,000.00
	TOTAL	-	65,000.00	65,000.00	65,000.00	65,000.00
4010	BONDS - COMMISSIONERS	100.00	600.00	800.00	800.00	800.00
4040	OFFICE SUPPLIES	30,960.70	24,000.00	28,000.00	28,000.00	28,000.00
4050	ELECTION	300.00	700.00	700.00	700.00	700.00
4080	INSURANCE	65,131.93	71,000.00	71,000.00	71,000.00	71,000.00
4090	BUILDING MAINTENANCE	36,499.58	25,000.00	25,000.00	25,000.00	25,000.00
4110	ELECTRIC LIGHT	7,158.59	8,000.00	8,000.00	8,000.00	8,000.00
4140	VEHICLES REPAIR & MAINT	11,442.53	19,000.00	19,000.00	19,000.00	19,000.00
4170	POSTAGE	13,450.12	19,000.00	19,000.00	19,000.00	19,000.00
4180	TELEPHONE	3,262.49	5,000.00	5,000.00	5,000.00	5,000.00
4310	MISC MATERIALS & SUPPLIES	3,945.58	1,500.00	1,500.00	1,500.00	1,500.00
4370	PRINTING	7,637.00	7,000.00	7,000.00	7,000.00	7,000.00
4600	WATER	1,220.32	1,500.00	1,500.00	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	30,802.63	40,000.00	50,000.00	50,000.00	50,000.00
4650	PUMPING OPERATIONS	663,981.06	550,000.00	610,000.00	610,000.00	610,000.00
4800	SUPPLIES	13,464.31	22,000.00	22,000.00	22,000.00	22,000.00
4810	FUEL OIL	6,447.77	7,000.00	7,000.00	7,000.00	7,000.00
4880	CARBON REPLACEMENT	-	140,000.00	140,000.00	140,000.00	140,000.00
4920	EDUCATIONAL EXPENSE	11,714.77	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	907,519.38	953,300.00	1,027,500.00	1,027,500.00	1,027,500.00
8010	LIFE INSURANCE	10,200.08	11,500.00	9,500.00	9,500.00	9,500.00
8050	WORKERS' COMP	65,713.28	67,000.00	67,000.00	67,000.00	67,000.00
8270	RETIREMENT	124,467.43	165,000.00	155,000.00	155,000.00	155,000.00
8280	SOCIAL SECURITY	64,552.53	80,818.00	79,660.00	79,660.00	79,660.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	427,975.49	520,000.00	520,000.00	520,000.00	520,000.00
	TOTAL	692,908.81	844,318.00	831,160.00	831,160.00	831,160.00
9955	TRANSFER - CAPITAL PROJECTS FUND	-	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	178,455.00	234,668.00	250,969.00	250,969.00	250,969.00
9970	TRANSFER - BOND INTEREST	219,162.20	248,300.00	228,124.21	228,124.21	228,124.21
	TOTAL	397,617.20	482,968.00	479,093.21	479,093.21	479,093.21
	TOTAL APPROPRIATIONS	2,935,104.20	3,487,036.00	3,539,053.21	3,539,053.21	3,539,053.21
	REVENUE			2,233,112.00	2,233,112.00	2,233,112.00
	BALANCES			227,016.54	227,016.54	227,016.54
	TAX LEVY			\$1,078,924.67	\$1,078,924.67	\$1,078,924.67

CATHEDRAL GARDENS WATER DISTRICT
 2020 ADOPTED BUDGET
 553-080-0911

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL EXPENSE</u>	<u>2019 AMENDED BUDGET</u>	<u>2020 DISTRICT REQUEST</u>	<u>2020 PRELIMINARY BUDGET</u>	<u>2020 ADOPTED BUDGET</u>
1510	COMMISSIONER COMPENSATION	20,900.00	20,000.00	21,000.00	21,000.00	21,000.00
1530	SECRETARY'S FEES	4,800.00	4,900.00	4,900.00	4,900.00	4,900.00
1540	AUDIT & ACCTG FEES	6,323.00	6,600.00	6,700.00	6,700.00	6,700.00
	TOTAL	<u>32,023.00</u>	<u>31,500.00</u>	<u>32,600.00</u>	<u>32,600.00</u>	<u>32,600.00</u>
3010	CAPITAL OUTLAY	-	750.00	750.00	750.00	750.00
	TOTAL	<u>-</u>	<u>750.00</u>	<u>750.00</u>	<u>750.00</u>	<u>750.00</u>
4040	OFFICE SUPPLIES	338.00	1,000.00	500.00	500.00	500.00
4050	ELECTION	603.00	650.00	625.00	625.00	625.00
4070	PUBLIC LIABILITY INSURANCE	4,750.00	4,750.00	4,525.00	4,525.00	4,525.00
4120	RENTS OF SPACE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	23,700.00	18,000.00	18,000.00	18,000.00	18,000.00
4660	METER SVCE LINE	1,101.00	3,000.00	3,000.00	3,000.00	3,000.00
4665	DUES	238.00	900.00	825.00	825.00	825.00
4670	LAB SERVICES	1,285.00	1,400.00	2,400.00	2,400.00	2,400.00
4680	BONDS - COMMISSIONERS	-	175.00	175.00	175.00	175.00
4850	SUNDRY EXPESE	-	400.00	200.00	200.00	200.00
4920	EDUCATIONAL EXPENSE	1,575.00	1,300.00	1,300.00	1,300.00	1,300.00
	TOTAL	<u>36,290.00</u>	<u>34,275.00</u>	<u>34,250.00</u>	<u>34,250.00</u>	<u>34,250.00</u>
8280	SOCIAL SECURITY	2,292.00	1,905.00	2,010.00	2,010.00	2,010.00
8285	NYS COMMUTER TAX	-	-	-	-	-
	TOTAL	<u>2,292.00</u>	<u>1,905.00</u>	<u>2,010.00</u>	<u>2,010.00</u>	<u>2,010.00</u>
	TOTAL APPROPRIATIONS	<u>70,605.00</u>	<u>68,430.00</u>	<u>69,610.00</u>	<u>69,610.00</u>	<u>69,610.00</u>
	REVENUE			<u>6,552.00</u>	<u>6,552.00</u>	<u>6,552.00</u>
	DEFICIT REDUCTION			<u>1,095.71</u>	<u>1,095.71</u>	<u>1,095.71</u>
	TAX LEVY			<u>\$64,153.71</u>	<u>\$64,153.71</u>	<u>\$64,153.71</u>

HICKSVILLE WATER DISTRICT
 2020 ADOPTED BUDGET
 554-080-0912

ACCT#	DESCRIPTION	2018	2019	2020	2020	2020
		ACTUAL EXPENSE	AMENDED BUDGET	DISTRICT REQUEST	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	113,520.43	134,057.63	152,103.81	152,103.81	152,103.81
1510	COMMISSIONER COMPENSATION	2,939.58	2,608.52	3,185.26	3,185.26	3,185.26
1530	ENGINEERING FEES	8,569.91	7,245.90	10,617.54	10,617.54	10,617.54
1540	AUDITOR FEES	5,326.28	5,289.51	4,827.44	4,827.44	4,827.44
1550	LEGAL FEES	2,628.95	3,425.57	9,201.87	9,201.87	9,201.87
	TOTAL	132,985.15	152,627.13	179,935.92	179,935.92	179,935.92
2100	OFFICE EQUIPMENT	628.13	978.20	955.58	955.58	955.58
2600	PLANT EQUIPMENT			1,415.67	1,415.67	1,415.67
2950	TRANSMISSION EQUIPMENT	9,259.91	10,506.55	13,951.45	13,951.45	13,951.45
	TOTAL	9,888.04	11,484.75	16,322.70	16,322.70	16,322.70
4040	OFFICE EXPENSE	14,736.75	13,216.52	13,102.04	13,102.04	13,102.04
4070	INSURANCE	15,335.93	14,641.65	15,671.71	15,671.71	15,671.71
4110	UTILITIES	84,621.70	91,298.34	96,973.56	96,973.56	96,973.56
4140	VEHICLES REPAIR & MAINT	4,139.19	2,825.90	4,034.66	4,034.66	4,034.66
4151	FEES & SERVICES	5,263.76	9,057.38	8,847.95	8,847.95	8,847.95
4260	COMMUNICATION EXPENSE	3,551.85	3,380.94	3,362.23	3,362.23	3,362.23
4310	MISC MATERIALS & SUPPLIES	384.19	1,449.18	1,769.60	1,769.60	1,769.60
4340	UNIFORM EXPENSE	126.57	347.80	339.77	339.77	339.77
4630	REPAIRS & MAINTENANCE	41,856.53	40,909.63	72,243.32	72,243.32	72,243.32
4670	LAB ANALYSIS	8,424.25	9,781.97	18,147.50	18,147.50	18,147.50
4800	CHEMICALS	10,942.12	19,281.91	26,622.29	26,622.29	26,622.29
4920	EDUCATIONAL EXPENSE	656.43	2,731.70	2,362.05	2,362.05	2,362.05
	TOTAL	190,039.27	208,922.92	263,476.68	263,476.68	263,476.68
8050	WORKERS' COMP	5,797.12	7,245.90	6,193.57	6,193.57	6,193.57
8070	UNEMPLOYMENT INSURANCE	186.76	362.30	353.92	353.92	353.92
8270	RETIREMENT	19,383.41	19,207.58	21,566.28	21,566.28	21,566.28
8280	SOCIAL SECURITY	9,075.34	10,325.19	11,879.61	11,879.61	11,879.61
8285	NYS COMMUTER TAX	369.71	458.88	528.07	528.07	528.07
8290	HEALTH INSURANCE	54,411.40	65,830.45	72,053.61	72,053.61	72,053.61
8300	DISABILITY	898.91	1,167.89	1,167.93	1,167.93	1,167.93
	OTHER BENEFITS	10,779.64	2,173.77	10,051.27	10,051.27	10,051.27
	TOTAL	100,902.29	106,771.96	123,794.26	123,794.26	123,794.26
9901	TRANSFER - CAPITAL RESERVE FUND	-	28,579.50	31,229.59	31,229.59	31,229.59
9903	TRANSFER EMPLOYEE BENEFIT	-	-	-	-	-
9955	TRANSFER - CAPITAL FUND	148,285.10	41,301.63	40,346.66	40,346.66	40,346.66
9960	TRANSFER - BOND PRINCIPAL	73,123.97	88,399.98	77,861.98	77,861.98	77,861.98
9970	TRANSFER - BOND INTEREST	21,191.98	83,302.63	59,785.19	59,785.19	59,785.19
	TOTAL	242,601.05	241,583.74	209,223.42	209,223.42	209,223.42
	TOTAL APPROPRIATIONS	676,415.80	721,390.50	792,752.98	792,752.98	792,752.98
	REVENUE			284,926.29	284,926.29	284,926.29
	BALANCES			21,251.97	21,251.97	21,251.97
	TAX LEVY			\$486,574.72	\$486,574.72	\$486,574.72

W HEMP - HEMP GARDENS
 2020 ADOPTED BUDGET
 555-080-0913

ACCT#	DESCRIPTION	2018 ACTUAL EXPENSE	2019 AMENDED BUDGET	2020 DISTRICT REQUEST	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
1010	SALARIES & WAGES	1,501,116.00	1,505,596.00	1,535,696.85	1,535,696.85	1,535,696.85
1510	COMMISSIONER COMPENSATION	52,912.00	50,000.00	48,000.00	48,000.00	48,000.00
1530	ENGINEERING FEES	70,339.00	50,000.00	75,000.00	75,000.00	75,000.00
1540	AUDITOR FEES	47,900.00	60,000.00	60,000.00	60,000.00	60,000.00
1550	LEGAL FEES	4,500.00	20,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	1,676,767.00	1,685,596.00	1,743,696.85	1,743,696.85	1,743,696.85
2100	OFFICE EQUIPMENT	6,940.00	5,000.00	5,000.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	-	75,000.00	70,000.00	70,000.00	70,000.00
2950	WATER SUPPLY METERS	86,968.00	75,000.00	100,000.00	100,000.00	100,000.00
	TOTAL	93,908.00	155,000.00	175,000.00	175,000.00	175,000.00
3010	PLANT EXPANSION & RENOVATION	177,558.00	75,000.00	85,000.00	85,000.00	85,000.00
	TOTAL	177,558.00	75,000.00	85,000.00	85,000.00	85,000.00
4030	MAINTENANCE OF EQUIPT	12,851.00	20,000.00	20,000.00	20,000.00	20,000.00
4040	OFFICE EXPENSE	3,210.00	10,000.00	4,000.00	4,000.00	4,000.00
4050	ELECTION	581.00	1,000.00	1,000.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	18,401.00	15,000.00	20,000.00	20,000.00	20,000.00
4080	INSURANCE	71,816.00	85,000.00	100,000.00	100,000.00	100,000.00
4090	BUILDING MAINTENANCE	59,390.00	22,000.00	20,000.00	20,000.00	20,000.00
4110	UTILITIES	495,634.00	565,000.00	660,000.00	660,000.00	660,000.00
4140	VEHICLES REPAIR & MAINT	12,127.00	20,000.00	15,000.00	15,000.00	15,000.00
4151	FEES & SERVICES	-	2,000.00	-	-	-
4170	POSTAGE	17,252.00	15,000.00	15,500.00	15,500.00	15,500.00
4180	TELEPHONE & INTERNET	14,227.00	15,000.00	18,000.00	18,000.00	18,000.00
4181	COMPUTER CONSULTING	34,940.00	40,000.00	40,000.00	40,000.00	40,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	-	10,000.00	-	-	-
4310	MISC MATERIALS & SUPPLIES	20,419.00	20,000.00	24,000.00	24,000.00	24,000.00
4340	UNIFORM EXPENSE	1,785.00	5,000.00	5,000.00	5,000.00	5,000.00
4370	PRINTING	5,587.00	10,000.00	6,000.00	6,000.00	6,000.00
4470	EDUCATIONAL EXPENSE	12,259.00	20,000.00	20,000.00	20,000.00	20,000.00
4610	WATER TREATMENT & ANALYSIS	315,102.00	300,000.00	450,000.00	450,000.00	450,000.00
4620	PLANT OPERATIONS	81,734.00	50,000.00	200,000.00	200,000.00	200,000.00
4630	REPAIRS & MAINTENANCE	28,521.00	40,000.00	40,000.00	40,000.00	40,000.00
4640	GROUNDS MAINTENANCE	37,151.00	20,000.00	20,000.00	20,000.00	20,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	76,996.00	75,000.00	75,000.00	75,000.00	75,000.00
4660	REPAIRS & MAINTENANCE METERS	-	-	-	-	-
4710	SERVICE CONTRACTS	31,809.00	18,700.00	33,600.00	33,600.00	33,600.00
4750	BANK CHARGES	-	1,000.00	-	-	-
4910	PROFESSIONAL PUBLICATIONS	382.00	5,000.00	1,500.00	1,500.00	1,500.00
	TOTAL	1,352,174.00	1,384,700.00	1,788,600.00	1,788,600.00	1,788,600.00
8050	WORKERS' COMP	42,859.00	47,049.00	50,000.00	50,000.00	50,000.00
8270	RETIREMENT	222,838.00	225,861.00	202,959.00	202,959.00	202,959.00
8280	SOCIAL SECURITY	110,848.00	120,000.00	120,000.00	120,000.00	120,000.00
8285	NYS COMMUTER TAX	2,897.00	5,300.00	5,400.00	5,400.00	5,400.00
8290	HEALTH INSURANCE	485,150.00	530,000.00	535,000.00	535,000.00	535,000.00
8300	DISABILITY	980.00	1,200.00	1,500.00	1,500.00	1,500.00
	TOTAL	865,572.00	929,410.00	914,859.00	914,859.00	914,859.00
9955	TRANSFER - CAPITAL FUND	-	490,000.00	450,000.00	450,000.00	450,000.00
9960	TRANSFER - BOND PRINCIPAL	-	180,593.00	224,737.00	224,737.00	224,737.00
9970	TRANSFER - BOND INTEREST	-	272,909.00	113,148.44	113,148.44	113,148.44
	TOTAL	-	943,502.00	787,885.44	787,885.44	787,885.44
	TOTAL APPROPRIATIONS	4,165,979.00	5,173,208.00	5,495,041.29	5,495,041.29	5,495,041.29
	REVENUE			2,379,540.00	2,379,540.00	2,379,540.00
	BALANCES			707,215.65	707,215.65	707,215.65
	TAX LEVY			\$2,408,285.64	\$2,408,285.64	\$2,408,285.64

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
 2020 ADOPTED BUDGET
 381-080-0920

ACCT#	DESCRIPTION	2018 ACTUAL EXPENSE	2019 AMENDED BUDGET	2020 DISTRICT REQUEST	2020 PRELIMINARY BUDGET	2020 ADOPTED BUDGET
1010	SALARIES & WAGES	759,974.81	542,000.00	656,860.69	656,860.69	656,860.69
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & AUDITING	19,640.00	23,000.00	23,000.00	23,000.00	23,000.00
1550	LEGAL FEES	34,300.04	40,000.00	49,131.50	49,131.50	49,131.50
1560	ENGINEERING FEES	71,718.76	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL	905,133.61	627,000.00	750,992.19	750,992.19	750,992.19
4040	OFFICE EXPENSE	9,265.15	14,000.00	14,000.00	14,000.00	14,000.00
4070	INSURANCE	135,553.16	137,000.00	150,700.00	150,700.00	150,700.00
4090	ALARM SYSTEM	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
4110	UTILITIES	130,093.59	136,000.00	142,800.00	142,800.00	142,800.00
4151	FEES & SERVICES	2,485.67	3,100.00	3,300.00	3,300.00	3,300.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,800.00	1,800.00	1,900.00	1,900.00	1,900.00
4620	MAINTENANCE & OPERATION	125,011.32	105,000.00	113,620.00	113,620.00	113,620.00
4670	LAB SERVICES	11,590.00	12,000.00	14,000.00	14,000.00	14,000.00
4790	SLUDGE REMOVAL	35,073.60	19,000.00	35,000.00	35,000.00	35,000.00
4800	CHEMICALS	25,381.70	23,000.00	24,900.00	24,900.00	24,900.00
	TOTAL	480,754.19	455,400.00	504,720.00	504,720.00	504,720.00
8070	UNEMPLOYMENT INSURANCE	974.71	1,300.00	800.00	800.00	800.00
8270	RETIREMENT	105,780.00	110,000.00	104,833.00	104,833.00	104,833.00
8280	SOCIAL SECURITY	56,800.02	43,000.00	49,398.00	49,398.00	49,398.00
8290	HEALTH INSURANCE	275,615.97	318,000.00	288,968.67	288,968.67	288,968.67
	TOTAL	439,170.70	472,300.00	443,999.67	443,999.67	443,999.67
9955	TRANSFER - CAPITAL RESERVE FUND	-	-	175,000.00	175,000.00	175,000.00
9956	TRANSFER - REPAIR RESERVE FUND	-	-	100,454.00	100,454.00	100,454.00
9957	TRANSFER - EBLAR RESERVE FUND	-	-	34,546.00	34,546.00	34,546.00
9960	TRANSFER - BOND PRINCIPAL	110,000.00	267,143.00	162,381.00	162,381.00	162,381.00
9970	TRANSFER - BOND INTEREST	2,882.83	77,310.00	72,393.68	72,393.68	72,393.68
	TOTAL	112,882.83	344,453.00	544,774.68	544,774.68	544,774.68
	TOTAL APPROPRIATIONS	1,937,941.33	1,899,153.00	2,244,486.54	2,244,486.54	2,244,486.54
	REVENUE			210,000.00	210,000.00	210,000.00
	BALANCES			190,000.00	190,000.00	190,000.00
	TAX LEVY			1,844,486.54	1,844,486.54	1,844,486.54

Budget Summary - PY 2018
7/1/2018 - 6/30/2019

Category	Budgeted Amount	Budgeted Amount Summaries
Staff Salaries & Fringes		
TOH F/T Staff Salaries	1,370,719.14	
TOH F/T Staff Fringes	708,259.49	2,078,978.63
TOH Per Diem Staff Salaries	33,969.08	
TOH Per Diem Staff Fringes	25,159.12	59,128.20
Office Expenses		
Contracted Services	664,142.29	
Telephone Expenses	36,043.36	
Overhead Expenses	27,289.30	
Copier Maintenance	6,800.00	734,274.95
Lease Agreements		
Space Rental	286,151.61	
Vehicle Leasing	15,026.64	301,178.25
Information Technology Expenses		
WEB Contracted Services	10,000.00	
Database Programming & MIS	75,000.00	
NYS OSOS/Computer Accounting Svcs.	89,700.00	
LAN Support	18,000.00	
Support for Financial Accounting Software	3,875.00	196,575.00
In-School Youth Program		266,815.78
Out of School Youth Program		199,364.47
Participant Training		256,940.32
Supportive Services		7,079.00
Total Expenses	4,100,334.60	4,100,334.60

Budget Summary based on 7/30/2018 Budget

Town of Hempstead
Community Development Block Grant
44th Year

Acct #	Description	Budget	Expenditures Thru 7/31/19
HT1 - 0631	Admin. Salaries	250,000.00	220,737.02
HT1 - 0634	Admin. Fringes	100,000.00	52,341.96
HT1 - 0633	Admin. Other	150,000.00	83,785.17
	Total Administration	500,000.00	356,864.15
HT2 - 0615	Resid. Rehab. Salaries	600,000.00	394,777.90
HT2 - 0618	Resid. Rehab. Fringes	175,000.00	88,132.51
HT2 - 0616	Resid. Rehab. Other	-	-
HT2 - 0619	Resid. Rehab. Senior Citizens	725,000.00	299,741.07
	Total Single Family Rehab	1,500,000.00	782,651.48
HT3A - 0666	P.F. & I. Elmont	350,000.00	-
HT3B - 0639	P.F. & I. Roosevelt	50,000.00	13,350.12
HT3C - 0676	P.F. & I. Uniondale	375,000.00	60,079.59
HT3D -0709	P.F. & I. North Valley Stream	200,000.00	-
HT4 -0692	Disposition Roosevelt	25,000.00	25,000.00
	Total P.F.& I.& Disposition	1,000,000.00	98,429.71
	Total Expenditures	3,000,000.00	1,237,945.34

Department of Urban Renewal

		2018 Actual Expense	2019 1/1-6/30 Actual	2020 Expected Expenses
1000	Personal Services			
	1010 Salaries and Wages	237,013	107,620	248,199.00
4000	Contractual expenses			
	4100 Portability Administrative Charge	6,209	2,767	7,000.00
	4150 Travel	-		-
	4151 Fees & Services	22,862	1,894	20,000.00
	4170 Audit Fee	2,500		2,500.00
	4180 Office Rent	9,180		9,180.00
	4190 Sundry Expenses	22,496	5,083	25,000.00
	4250 Lease of Major Office Equipment	1,797	529	1,269.00
	4540			
	7610 Housing Assistance Payments	2,342,842	1,037,508	2,500,000
	Employee Benefit	115,621.00	35,507.00	120,000.00

Urban Renewal				
	No.	2019	No.	Departmental Request
Auditor I	1	98,507	1	104,288
Clerk Laborer	1	53,490	1	56,424
Office Services Supv	1	70,605	1	71,840
Part time	2	31,200	2	31,200
Longevity				315
Total				264,067

		2018	2020
Revenue		Actual	Estimated
	Administrative	236,062.00	240,000.00
	HAP-Restricted	2,483,283.00	2,500,000.00
Expenses*	Administrative	399,139.00	313,148.00
	HAP-Restricted	2,342,842.00	2,500,000.00
Net	Administrative	(163,077.00)	(73,148.00)
	HAP-Restricted	140,441.00	-

* Per Comptroller's instructions, these number exclude employee benefits.

Function: Federal Funds-Housing Choice Voucher

Department: Urban Renewal

The housing choice voucher program (section 8) is the federal government's major program for assisting very low-income families, the elderly, and the disabled to afford decent, safe, and sanitary housing in the private market. Since housing assistance is provided on behalf of the family or individual, participants are able to find their own housing, including single-family homes, townhouses and apartments.

The participant is free to choose any housing that meets the requirements of the program.

Housing choice vouchers are administered to residents who live or work in the un-incorporated areas of the Town of Hempstead by The Town of Hempstead's Department of Urban Renewal. The Town receives federal funds from the U.S. Department of Housing and Urban Development (HUD) to administer the voucher program.

A family that is issued a housing voucher is responsible for finding a suitable housing unit of the family's choice where the owner agrees to rent under the program. This unit may include the family's present residence, as long as they or their family do not own it. Rental units must meet minimum standards of health and safety, as determined by HUD and the Town of Hempstead.

A housing subsidy is paid to the landlord directly by the PHA on behalf of the participating family. The family then pays the difference between the actual rent charged by the landlord and the amount subsidized by the program.

The department of Urban Renewal administers HUD's Housing Choice Voucher program (Section 8) for the Town of Hempstead. This department provides rental assistance to program participants who live or work in the Un-Incorporated areas of the Town of Hempstead. Over the past few years normal attrition has been slightly greater than additions of new participants. The department's objective is to continue this critical program and add as many more participants as possible.



**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: 05/02/2019

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2020

Town: 1

Total equalized value in taxing jurisdiction: 95,949,857,900

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)	262	1,862,704,300	1.94%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	273	1,043,992,500	1.09%
13100	CO - GENERALLY	RPTL 406(1)	1304	3,255,486,100	3.39%
13500	TOWN - GENERALLY	RPTL 406(1)	709	3,954,490,400	4.12%
13650	VG - GENERALLY	RPTL 406(1)	874	1,349,634,100	1.41%
13800	SCHOOL DISTRICT	RPTL 408	314	5,303,378,000	5.53%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	88	192,853,800	0.20%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	691,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	37	585,547,100	0.61%
14100	USA - GENERALLY	RPTL 400(1)	16	180,528,900	0.19%
14110	USA - SPECIFIED USES	STATE L 54	24	34,041,400	0.04%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	5,285,600	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	173	1,513,091,900	1.58%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	33	3,739,400	0.00%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	32	144,209,300	0.15%
19950	MUNICIPAL RAILROAD	RPTL 456	256	181,622,300	0.19%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	161	90,828,900	0.09%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	257	1,063,568,200	1.11%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	71	330,324,400	0.34%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	21,768,600	0.02%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	273	252,777,200	0.26%
26100	VETERANS ORGANIZATION	RPTL 452	36	25,835,000	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	787	1,943,788,200	2.03%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	139	153,137,900	0.16%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	23	81,691,600	0.09%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	5516	836,915,098	0.87%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	8294	345,326,700	0.36%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	6070	427,294,300	0.45%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	1511	109,181,600	0.11%
41161	COLD WAR VETERAN		1170	41,682,200	0.04%
41163	COLD WAR VETERAN 15%		260	12,896,000	0.01%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	72	4,116,900	0.00%
41173	COLD WAR VETERAN DISABILITY	RPTL 458-B	3	496,800	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	13	5,637,500	0.01%
41400	CLERGY	RPTL 460	678	229,569,000	0.24%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	1959	55,048,900	0.06%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	336	10,887,800	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	1,585,000	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	4569	533,487,400	0.56%
41900	PHYSICALLY DISABLED	RPTL 459	146	7,914,400	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	221	24,944,300	0.03%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	42	4,039,600	0.00%

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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	781	23,420,800	0.02%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	11	5,992,400	0.01%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	73	10,273,000	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	40,999,400	0.04%
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	76	165,794,800	0.17%
Totals:			38001	26,486,432,398	27.60%

