

PRELIMINARY BUDGET

FOR YEAR ENDING
DECEMBER 31, 2021



HEMPSTEADTOWNNY.GOV

DONALD X. CLAVIN, JR.
Supervisor



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

2021 BUDGET MESSAGE

SEPTEMBER 29, 2020



Supervisor
DONALD X. CLAVIN, JR.

I remember my first day in office as Supervisor of America's largest township. With the sun shining on a brisk New Year's Day morning, January 1, 2020, I packed my belongings from my office of more than 18 years as Receiver of Taxes, envisioning a new era at the Town of Hempstead. Holding my son's hand and walking alongside my two daughters and my wife Nancy, I entered my new office at Hempstead Town Hall. I immediately reflected on the wise advice imparted by my late mother Rosanna and father Donald, dedicated public servants who always reminded me of the importance of working together and listening to the people.

I entered office with the mindset that I would work together with my colleagues on the Town Board to present a budget that puts taxpayers first, while providing top-notch services, preserving jobs, reducing unnecessary spending and embracing innovation. But the key word that stands out to me is "together." It has been a pleasure working collaboratively with the Council Members to present a 2021 Budget that freezes total town taxes, an achievement that brings relief to the residents of America's largest township who are in the midst of very challenging times.

Responding to the Coronavirus Pandemic

The unthinkable occurred just two months into my first year as Supervisor of America's largest township. The COVID-19 pandemic has turned our world upside down. As March approached, and a handful of cases were reported in our nation, we took the proactive step of organizing a Coronavirus Task Force to take action and make preparations for continuing government operations safely while confronting the deadly disease.

The COVID-19 surge in New York took a major toll on public health. We contended with the loss of beloved members of our Hempstead Town workforce. In fact, our county has suffered over 2,200 deaths related to the COVID-19 pandemic.

To prevent the spread of the pandemic, New York State imposed a lockdown that virtually froze our economy, except for essentials such as grocery stores and pharmacies. For months, businesses remained shuttered, normally bustling offices and downtowns were quiet, and schools stayed closed. It took until the summer for the state to begin a phased-in re-opening of society.



Throughout the pandemic, the Town of Hempstead provided essential services and assistance to residents of America's largest township. Supervisor Don Clavin and the Town Board collaborated with Island Harvest on a food delivery program for seniors and residents in need.

Providing Essential Services

Here at the Town of Hempstead, we never stopped working throughout the pandemic. Our dedicated team of workers from the CSEA Local 880 continued to work throughout the pandemic, providing essential services to the residents of America's largest township. In April,

I recall visiting with the hardworking men and women of Greenfield Cemetery in Uniondale, who worked day after day to keep up with an influx of burials during the height of the pandemic. That's a memory that is hard to erase as so many families grieved the unexpected loss of loved ones during the dark period we experienced this past spring.

But I was truly inspired by the dedication of our workforce. From our brave sanitation workers out on the streets to the Town Clerk's staffers processing death certificates and performing virtual weddings, town personnel went above and beyond the call of duty. Whether it was our Public Safety Officers, Building Department staff, our Water Department team or any of our other essential workers across all departments, we maintained vital services even during the toughest times.

But as President John F. Kennedy once said, "We do these things not because they are easy, but because they are hard."

Throughout the pandemic, I remained at Town Hall, every day, monitoring the situation and remaining in contact with local health officials. I knew that it was my duty as Supervisor to ensure that our essential services remained operational, while preparing for a safe re-opening of the economy and taking small steps to return to society as we once knew it before the global pandemic swept our nation.

Freezing Taxes

The Coronavirus pandemic has changed the way of life for many residents who may find themselves seeking financial and food assistance, especially those living on fixed incomes and tight budgets. Unfortunately, the federal unemployment rate remains more than double the percentage that it was in January.¹ Businesses feel that pain as well, particularly those in the retail and restaurant sector, as people are not shopping, dining or traveling anywhere near the levels of recent years.

Working with the entire Town Board, I am presenting a spending plan that freezes town

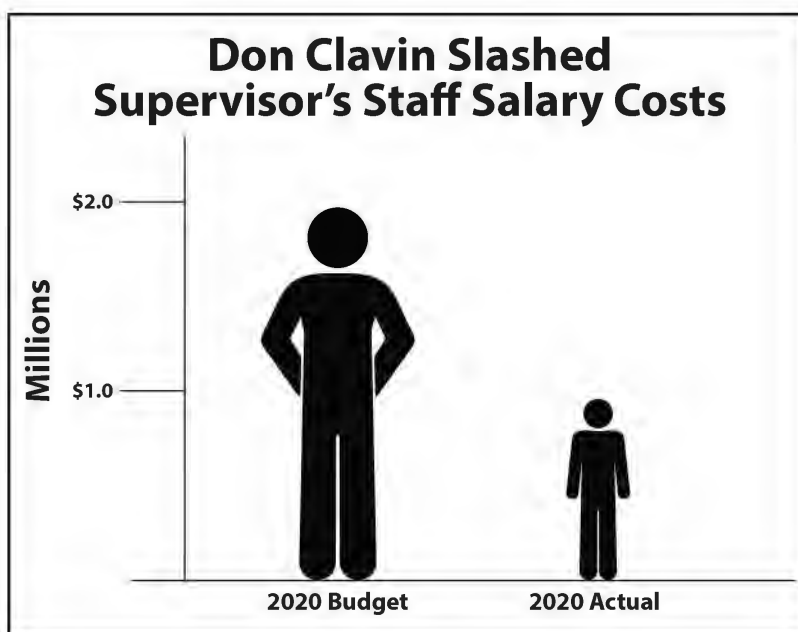
¹ "The Employment Situation – August 2020," The Bureau of Labor Statistics, <https://www.bls.gov/news.release/pdf/empst.pdf>

taxes. Indeed, total town taxes under the 2021 Budget proposal amount to \$253.1 million, the exact same figure provided in the 2020 Budget.²

Under this budget, we will accomplish our mission to preserve town programs and services while demonstrating the highest regard for taxpayers. Other governments are in fiscal free fall due to the impacts of the pandemic as well as a failure to budget conservatively and build adequate budgetary reserves as a bulwark against financial crises like this pandemic. Our government has worked hard to ensure that there is no increase in the total taxes levied by the Town of Hempstead in 2021. Neighbors deserve that type of budgetary fidelity, and financial institutions respect our conservative financial practices.

A Budget that Respects Taxpayers

I take the role seriously as the town's Chief Executive Officer, to present a budget that ensures government is operating within its means. This was my goal from "Day 1." On Day 1, I followed through on a campaign promise by slashing the Supervisor's staff payroll in half, by nearly \$1 million. I issued a similar challenge to the town's commissioners and department heads to cut spending and reduce costs for their agencies, while preserving services. What's more, in an effort to cut unnecessary spending in town government, I eliminated "take-home" vehicles for department heads and commissioners, saving the town a projected \$616,000.



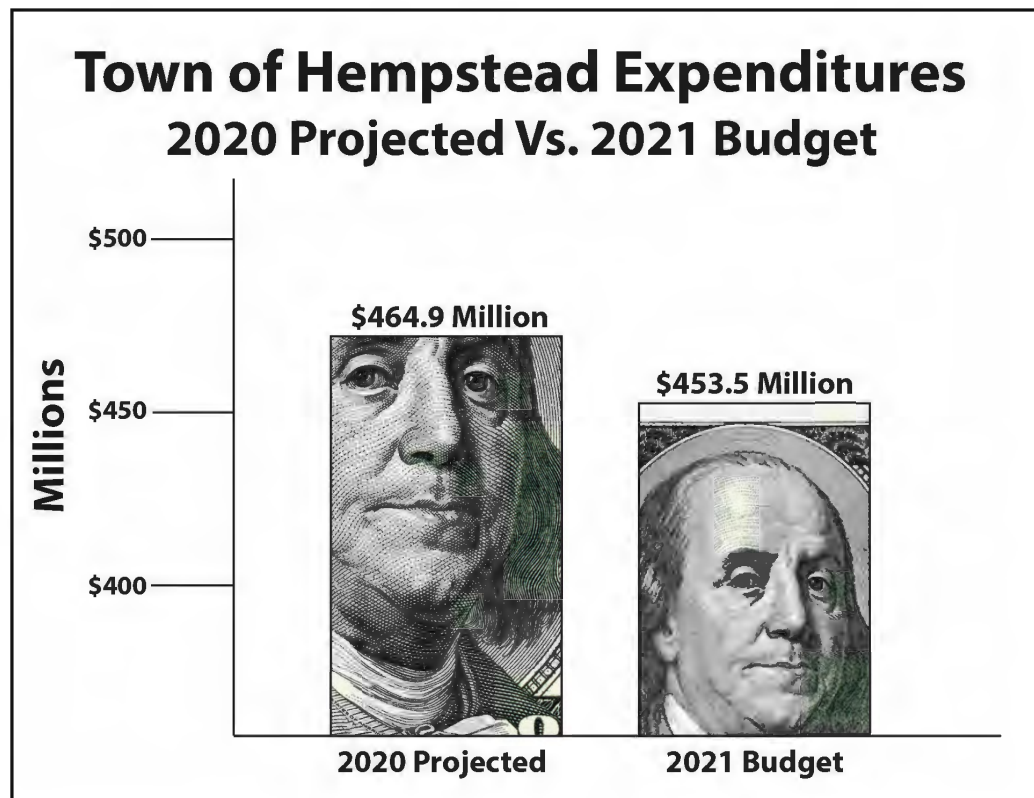
² 2020 Town of Hempstead Adopted Budget, <https://hempsteadny.gov/files/pdfs/transparency/Budget/2020TOHAdoptedBudget.pdf>

I'm pleased to report that thanks to the hard work of the Town Board and leadership across the town's departments, our 2021 spending plan includes an impressive \$11.4 million decrease in projected expenses compared to the current fiscal year's projections.

As Supervisor, I am committed to providing superlative services provided by a talented, effective and lean workforce. Working together with the Town Board and the CSEA Local 880, we enacted a severance incentive that has resulted in a cost savings of over \$6 million in salaries and benefits. The 2021 Budget that I propose provides for a total of 1,795 employees, a 2 percent or 37-person reduction over the 2020 budgeted personnel count. This is a measure of our goal to provide government services that are cost-effective and taxpayer friendly.

The Bottom Line

It is incumbent on government to lead by example at all times, but especially as families struggle during difficult economic periods like the current Coronavirus pandemic, which was so abrupt and unexpected. This 2021 spending plan demonstrates fiscal responsibility that respects taxpayers as the town will freeze the total property tax burden borne by residents at the same figure in the 2020 Budget, \$253.1 million.



In addition to the \$253.1 million in property taxes to be levied under this budget, non-property tax revenues include \$25 million in mortgage recording revenues, \$3.8 million in per capita state aid and \$19.7 million in refuse disposal revenues.

As mentioned earlier, the Town of Hempstead's proposed 2021 Budget, at \$453.5 million, cuts expenses by 2.5 percent—an \$11.4 million decrease compared to the current 2020 projections. Unavoidable expenses such as health insurance and pensions, amount to 19.7 percent of the town's expense budget. These items are subject to New York State-imposed increases. For example, pensions rose from \$25.8 million to \$29.1 million, a 13 percent hike from the previous year.

The Town of Hempstead continues to maintain the trust of neighbors on Main Street and the respect of Wall Street credit rating industries. Standard & Poor's most recent AA- rating included a positive outlook, commending Hempstead Town's "strong budgetary performance" and "strong budgetary flexibility,"³ which echoes our township's smart fiscal planning and responsible budgeting practices. For example, the Town of Hempstead continues to control debt to manageable levels. Indeed, debt service, projected at \$59 million or 13 percent of the proposed 2021 Budget, has decreased by 1 percent, as compared to the 2020 Budget.

By freezing total town taxes at \$253.1 million, we are doing our part to ensure that the taxpayers are not on the hook for mandated and unanticipated expenses, and instead are utilizing smart budgeting practices within our management and operations, incorporating all available revenue sources and remaining fiscally sound in regards to debt service. In fact, I worked collaboratively with the Council Members to refinance debt, which realized a savings of \$750,000.⁴ We're committed to continuing those sound fiscal practices, while embracing potential savings and efficiencies.

The Town of Hempstead "CARES"

In the midst of the pandemic, help came in the form of funding through the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act.

³"Hempstead Town, New York; General Obligation," RatingsDirect, S&P Global Ratings, www.standardandpoors.com/ratingsdirect.

⁴Hempstead Town Board Resolution No. 886-2020, Adopted August 4, 2020.



Hempstead Town Supervisor Don Clavin (3rd right), Senior Councilwoman Dorothy Goosby (2nd left), Councilman Bruce Blakeman (left), Councilman Anthony D'Esposito (4th right), Councilman Dennis Dunne, Sr. (4th left), Councilman Tom Muscarella (2nd right), Councilman Chris Carini (3rd left) and Town Clerk Kate Murray (right) joined Randi Shubin Dresner, President and CEO of Island Harvest, at Hempstead Town Hall as America's largest township announced a \$2.1 million grant to help the organization provide food to residents struggling with food insecurity during the COVID-19 pandemic.

As America's largest township with over 770,000 residents – a population larger than the state of Vermont and the city of Boston – we received an allotment of \$133 million in CARES funds. These funds, which were secured thanks to Senator Chuck Schumer, have specific requirements primarily to be used only for expenses related to the Coronavirus response. I, along with my colleagues on the Town Board, have taken this responsibility seriously. I established an Economic Relief Advisory Council, which comprises a group of leaders with diverse backgrounds and experience to ensure funding is allocated in ways that expedite the town's economic recovery leading to the best outcome for residents.

The month was May, and with so many people still out of work as a result of the shutdown, or continuing to reel from the health impacts of the COVID-19 crisis, we approved a grant to Long Island Cares to establish pop-up food banks to address the food insecurity issues in the Town of Hempstead. Fast forward to September, and after issuing an additional grant to Island Harvest to establish a unique Hempstead "Harvest to Home" food delivery program for seniors, veterans and those impacted by the COVID-19 pandemic, and assistance to the Mary Brennan Inn in Hempstead, I am proud to report that our efforts to address pandemic-related food insecurity have helped provide over a million meals to town residents in need during this unanticipated economic and public health crisis.

What's more, working with the Town Board and the Economic Relief Advisory Council, we utilized CARES funding to secure 6,000 PPE kits to distribute to small businesses to assist them toward a safe reopening for their employees and the public. The Town of Hempstead also issued grant monies to assist Town of Hempstead hospitals on the front lines of the COVID-19 surge, as well as aid to local villages for Coronavirus response and for local colleges and universities as they reopened to educate our next generation of leaders.

Preventing a “Second Wave”

One initiative in which I take much pride, along with my colleagues, is our collaboration with Northwell Health to establish a comprehensive COVID-19 antibody and diagnostic testing and education program for Town of Hempstead residents. In addition to mask-wearing, social distancing and routine hand-washing, I firmly believe that the availability of testing and accurate information are keys to preventing a second wave of the deadly virus in our area. The threat of additional COVID-19 “waves” is what keeps me and other officials awake at night. But as President Ronald Reagan famously said in his farewell address, “Don’t be afraid to see what you see.” Just as we did on Day 1, I will continue to work and do whatever is possible to help get residents back on their feet, fight the Coronavirus and continue to restore a degree of normalcy.

Smart and Safe Re-Opening

Beyond the responsible distribution of federal funds, we encouraged the safe reopening of businesses. Indeed, we were the first municipality on Long Island to announce an outdoor dining initiative to help restaurants jumpstart their businesses.

This truly was a summer like no other. With COVID-19 travel restrictions in effect and health still a major concern, many residents chose to spend their summertime on “staycation” right here at home. Following state guidelines, working with health authorities and neighboring jurisdictions, the Town of Hempstead was successfully able to re-open beaches, pools and playgrounds to provide neighbors with outdoor recreational options. In addition, residents

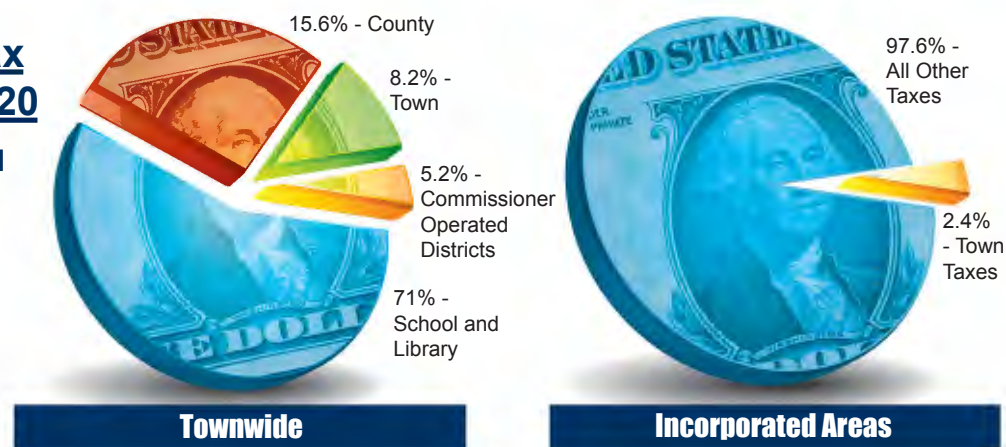
were able to enjoy a robust schedule of “drive-in” style entertainment, including a popular concert and movie series. The Town’s dedicated Coronavirus Concierge Assistants worked hard throughout the summer to remind visitors of social distancing regulations, while providing guidance, masks and sanitizers.

Where Your Tax Dollars Go

My administration, the Town Board and dedicated workforce have a steadfast commitment to providing Hempstead Town residents with effective and unparalleled value for their tax dollars. Consider that the Town of Hempstead provides the lion’s share of services, excepting public education and police protection, it truly comprises only about 8 cents of every property tax dollar for our homeowners. Those who live in incorporated villages pay just over 2 cents of their tax dollar to our township. The following chart provides a visual of the allocation of property tax dollars for residents of unincorporated and incorporated communities.

Where Your Tax Dollars Go - 2020

Percent of Tax Bill



A True Value for Your Tax Dollars

Stunning beaches, pristine parks, community swimming pools and life-enhancing programs are just some of the features that enhance the quality of life of Hempstead Town residents. From age 1 to 101, the Town of Hempstead offers residents a wide variety of services. Our Department of Senior Enrichment offers over 190,000 senior citizens an array of helpful services, recreation and entertainment and important resources, including a free flu shot program, exercise and nutrition services. The Town of Hempstead’s shiny beacon at the shores of the Atlantic, Camp ANCHOR, continues to provide over 1,500 people with special needs with recreational and social programs. Our Parks and Recreation Department offers an array

of fitness, recreational and cultural arts programming throughout the year, as well as swimming lessons, an indoor/outdoor pool complex at Echo Park in West Hempstead, challenging golf courses at Merrick and Lido Beach and the colonial Rock Hall Museum in Lawrence.

While some programs may have been put on pause due to COVID-19 restrictions, we will continue to get all programs back up and running as soon as circumstances permit.

A proud team of highway workers cover over 1,200 miles of roadway, while our Department of Sanitation serves over 84,000 homes and our Department of Water provides pure and plentiful water to over 121,000 customers. These workers are among the many who worked throughout height of the pandemic to provide essential services to the public.

These are just some of the key services provided by the Town of Hempstead. I invite you to visit hempsteadtownny.gov to learn more about the town's wide offering of programs and services.

Working Together for a Bright Future

While many would like to turn back the clock to New Year's Day 2020, during pre-pandemic times, we must take on this challenge head-on by working hard to ensure a bright future for America's largest township. Combining the courage of our workforce and the resiliency of residents, along with teamwork and dedication, I am confident that brighter days are indeed ahead for our health, the local economy and society. I want all residents to know that Hempstead Town is here for them as always, and this 2021 spending plan keeps taxpayers in the forefront as we freeze town taxes, cut unnecessary expenditures and provide life-enhancing services throughout the pandemic and beyond.



Supervisor Clavin chats with local students about future career paths and how they are adapting to online learning. Hempstead Town provided federal CARES funding to four area colleges, including Molloy College in Rockville Centre, to help students continue their education during the COVID-19 pandemic.

2021 PRELIMINARY BUDGET OF REVENUES AND EXPENDITURES
OF THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

AS ADOPTED BY RESOLUTION NO. 1100-20 ON OCTOBER 1, 2020 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, 2021 AND ENDING DECEMBER 31, 2021.

TOWN OF HEMPSTEAD
OFFICE OF THE TOWN COMPTROLLER
Inter-Departmental Memo

To : Kate Murray, Town Clerk

From : John A. Mastromarino, CPA – Town Comptroller

Date : September 29, 2020

Subject: Submission of Departmental Estimates & Tentative Budget for 2021

Forwarded herewith is the tentative budget of the Town of Hempstead for the year 2021, together with the departmental estimates of expenditures, revenues and balances.

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

Subject budgets include the following:

General Town:

Summary	
Councilmatic Districts	(1011-1018)
Supervisors	(1220)
Town Comptroller	(1315)
Compliance Officer	(1320)
Receiver of Taxes	(1330)
Town Clerk	(1410)
Town Attorney	(1420)
Human Resources	(1430)
Civil Service	(1431)
Department of Engineering	(1440)
D.G.S. Public Works Division	(1490)
Information & Technology	(1680)
Insurance	(1910)
Contingency	(1990)
Department of Public Safety	(3120)
D.G.S. – Traffic Control	(3310)
D.G.S. Animal Shelter	(3510)
Civil Defense	(3640)
Highway Department	(5010)
Publicity	(6410)
Office of Tourism	(6425)
Department of Senior Enrichment	(6772)
Housing Authority	(8610)
Conservation & Waterways	(8730)
D.G.S. – Cemeteries Division	(8810)
Undistributed	(9000)
Apportioned Costs	(9500)
Debt Service	(9700)

Part Town:

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

Highway Department: (5110-5140) Summary

Parking Fields: (5650-0215) Summary

Department of Water: (8310-0507) Summary

Department of Sanitation: (8110-0323) Summary

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

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

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



John A. Mastromarino, CPA
Town Comptroller

Attachment

TOWN OF HEMPSTEAD
REVENUE - PROPERTY TAX DATA
2021

The following amounts are to be levied against Town of Hempstead Property and to be collected by the Receiver of Taxes in 2021.

The following Rates and Levies have been calculated using Preliminary Assessment Information as provided by the Nassau County Department of Assessment as of 8/13/20. The Nassau County Department of Assessment has advised that the Assessment information provided as of 8/13/20 and used in this document will be revised.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund Town-Wide	\$ 178,932,907	\$27,652,773.71
Part Town Fund	\$ 112,479,456	\$3,530,718.84
Part-Town Highway Fund	\$ 112,479,456	\$58,235,381.94
*Total Special Districts	\$ 588,144,199	\$ 251,562,987.24
		<u>\$ 340,981,861.73</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	31.131	5.94	7.015	5.846
Part Town Fund	6.087	1.073	1.379	1.214
Part-Town Highway Fund	100.382	17.697	22.753	20.036

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	\$ 24,063.48	108.000	22,281
	2	-	-	-
	3	-	-	-
	4	422.43	16.684	2,532
		\$ 24,485.91		24,813
EAST GARDEN CITY	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	164,933.55	3.629	4,544,876
		\$ 164,933.55		4,544,876
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	\$ 192,988.64	24.690	781,647
	2	-	-	-
	3	-	-	-
	4	86,957.40	11.280	770,899
		\$ 279,946.04		1,552,546

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
MERRICK	1	\$ 2,077,595.11	91.115	2,280,190
	2	30,296.46	37.899	79,940
	3	191,948.16	38.694	496,067
	4	680,534.43	44.535	1,528,089
		\$ 2,980,374.16		4,384,286
NORTHWEST MALVERNE	1	\$ 447,973.69	114.810	390,187
	2	77.40	55.690	139
	3	297.72	164.491	181
	4	46,306.98	50.865	91,039
		\$ 494,655.79		481,546
ROOSEVELT FIELD	1	\$ 12,694.20	2.981	425,837
	2	10,548.66	2.356	447,736
	3	-	-	-
	4	286,741.53	4.395	6,524,267
		\$ 309,984.39		7,397,840
SILVER POINT	1	\$ 117.43	37.280	315
	2	-	-	-
	3	-	-	-
	4	36,880.41	13.681	269,574
		\$ 36,997.84		269,889

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
SOUTH FRANKLIN SQUARE	1	\$ 210,580.70	91.680	229,691
	2	-	-	-
	3	-	-	-
	4	54,019.32	57.942	93,230
		\$ 264,600.02		322,921
SOUTH FREEPORT	1	\$ 3,806.64	14.739	25,827
	2	-	-	-
	3	-	-	-
	4	1,194.55	3.789	31,527
		\$ 5,001.19		57,354
SOUTH WESTBURY	1	\$ 35.98	4.264	844
	2	-	-	-
	3	386.91	5.525	7,003
	4	6,114.21	1.986	307,866
		\$ 6,537.10		315,713
WEST SUNBURY	1	\$ 474,679.07	62.763	756,304
	2	-	-	-
	3	93,965.23	115.892	81,080
	4	6,344.93	4.229	150,034
		\$ 574,989.23		987,418

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
WOODMERE	1	\$ 70,519.21	76.130	92,630
	2	-	-	-
	3	-	-	-
	4	4,488.95	39.446	11,380
		\$ 75,008.16		104,010
WRECK LEAD	1	\$ 156,631.99	94.475	165,792
	2	-	-	-
	3	-	-	-
	4	8,365.35	57.573	14,530
		\$ 164,997.34		180,322
NORTH LYNBROOK	1	\$ 26,820.62	38.988	\$ 68,792.00
	2	-	-	-
	3	9,395.15	35.858	26,201.00
	4	30,137.78	24.522	122,901.00
		\$ 66,353.55		217,894
MILL BROOK	1	\$ 235,025.17	61.175	384,185
	2	43,803.10	28.410	154,182
	3	13,727.37	66.396	20,675
	4	7,334.17	35.892	20,434
		\$ 299,889.81		579,476

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
GREEN ACRES MALL	1	\$ -		
	2	-		
	3	-		
	4	49,995.14	8.197	609,920
TOTAL:		\$ 49,995.14		609,920
CLASS 1:		\$ 3,965,526.26		\$ 5,687,170
CLASS 2:		\$ 84,725.62		\$ 681,997
CLASS 3:		\$ 309,720.54		\$ 631,207
CLASS 4:		\$ 1,470,797.96		\$ 15,093,302
TOTAL: FIRE PROTECTION		\$ 5,830,770.38		22,093,676

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIBRARY FUNDING				
BAY PARK	1	\$ 198,166.32	88.000	225,189
	2	-		
	3	-		
	4	7,139.74	47.305	15,093
		\$ 205,306.06		240,282
SO. LYNBROOK/HEWLETT	1	\$ 89,961.37	76.808	117,125
	2	-	-	-
	3	-	-	-
	4	3,044.04	27.179	11,200
		\$ 93,005.41		128,325
MILL BROOK	1	\$ 95,850.31	24.949	384,185
	2	17,863.52	11.586	154,182
	3	6,073.90	29.378	20,675
	4	73,726.20	11.696	630,354
		\$ 193,513.93		1,189,396
NORTH LYNBROOK	1	\$ 43,338.96	63.000	68,792
	2	-	-	-
	3	591.88	2.259	26,201
	4	14,705.10	11.965	122,901
		\$ 58,635.94		217,894

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIBRARY FUNDING				
NORTH MALVERNE	1	\$ 29,324.28	79.150	37,049
	2	-	-	-
	3	-	-	-
	4	475.34	15.688	3,030
		\$ 29,799.62		40,079
NORTH VALLEY STREAM	1	\$ 520,445.34	50.507	1,030,442
	2	3,901.84	19.481	20,029
	3	1,992.85	1.065	187,123
	4	32,654.37	10.176	320,896
		\$ 558,994.40		1,558,490
EAST FRANKLIN SQUARE	1	\$ 205,121.57	42.952	477,560
	2	-	-	-
	3	-	-	-
	4	9,872.90	8.268	119,411
		\$ 214,994.47		596,971
CLASS 1:	\$ 1,182,208.15		\$ 2,340,342.00	
CLASS 2:	21,765.36		174,211.00	
CLASS 3:	8,658.63		233,999.00	
CLASS 4:	141,617.69		1,222,885.00	
TOTAL: LIBRARY FUNDING		\$ 1,354,249.83		3,971,437

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIGHTING DISTRICT				
TOWN OF HEMPSTEAD STREET LIGHTING DISTRICT	1	\$ 5,630,420.94	11.970	47,037,769
	2	246,121.55	5.143	4,785,564
	3	753,613.99	5.994	12,572,806
	4	3,185,571.75	6.239	51,059,012
TOTAL:		\$ 9,815,728.23		115,455,151
CLASS 1:		\$ 5,630,420.94		47,037,769
CLASS 2:		246,121.55		4,785,564.00
CLASS 3:		753,613.99		12,572,806.00
CLASS 4:		3,185,571.75		51,059,012.00
TOTAL: LIGHTING DISTRICT		\$ 9,815,728.23		115,455,151

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARK				
ATLANTIC BEACH ESTATES	1	\$ 451,832.98	214.514	210,631
	2	-	-	-
	3	-	-	-
	4	134,202.50	103.048	130,233
		\$ 586,035.48		340,864
EAST ATLANTIC BEACH	1	\$ 373,795.93	173.933	214,908
	2	5,550.66	59.302	9,360
	3	-	-	-
	4	5,044.57	191.955	2,628
		\$ 384,391.16		226,896
FRANKLIN SQUARE	1	\$ 2,805,560.93	86.904	3,228,345
	2	21,770.27	45.618	47,723
	3	117,557.48	60.840	193,224
	4	915,592.74	47.013	1,947,531
		\$ 3,860,481.42		5,416,823
JT HEMPSTEAD/OYSTER BAY*	1	\$ 2,886,372.69	62.857	4,591,967
	2	29,617.46	25.466	116,302
	3	261,087.87	41.739	625,525
	4	931,965.25	42.511	2,192,292
		\$ 4,109,043.27		7,526,086

* 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	\$ 3,319,119.66	72.281	4,591,967
	2	34,059.04	29.285	116,302
	3	300,233.23	47.997	625,525
	4	1,071,701.94	48.885	2,192,292
		<hr/> \$ 4,725,113.87		7,526,086
LIDO BEACH	1	\$ 21,601.59	12.797	168,802
	2	237.48	4.272	5,559
	3	-	-	-
	4	947.77	7.474	12,681
		<hr/> \$ 22,786.84		187,042
POINT LOOKOUT	1	\$ 42,452.44	9.273	457,807
	2	\$ 125.60	4.027	3,119
	3	-	-	-
	4	5,940.26	6.283	94,545
		<hr/> \$ 48,518.30		555,471
TOWN OF HEMPSTEAD	1	\$ 20,841,311.93	54.608	38,165,309
	2	1,063,961.15	23.112	4,603,501
	3	3,100,720.23	26.380	11,754,057
	4	12,973,056.02	27.792	46,679,102
		<hr/> \$ 37,979,049.33		101,201,969

* 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:	\$ 30,742,048.15		\$ 47,037,769.00
	CLASS 2:	\$ 1,155,321.66		\$ 4,785,564.00
	CLASS 3:	\$ 3,779,598.81		\$ 12,572,806.00
	CLASS 4:	\$ 16,038,451.05		\$ 51,059,012.00
TOTAL: PARK DISTRICTS		\$ 51,715,419.67		115,455,151

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
BALDWIN	1	\$ 120,445.42	4.327	2,783,578
	2	9,520.45	2.457	387,483
	3	14,865.00	2.952	503,557
	4	43,757.25	2.296	1,905,804
		\$ 188,588.12		5,580,422
BELLMORE	1	\$ 8,256.14	51.469	16,041
	2	420.70	15.079	2,790
	3	-	-	-
	4	93,183.44	24.087	386,862
		\$ 101,860.28		405,693
EAST END TURNPIKE	1	\$ 6,506.92	60.462	10,762
	2	46,692.67	45.115	103,497
	3	1,300.48	17.184	7,568
	4	1,026,624.00	26.381	3,891,528
		\$ 1,081,124.07		4,013,355
ELMONT	1	\$ 1,811.02	33.656	5,381
	2	603.10	9.456	6,378
	3	-	-	-
	4	93,932.81	18.001	521,820
		\$ 96,346.93		533,579

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		438,986
GARDEN CITY SOUTH	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	55,802.11	42.490	131,330
		\$ 55,802.11		131,330
MERRICK	1	\$ 103,664.43	4.443	2,333,208
	2	1,477.29	1.848	79,940
	3	9,355.82	1.886	496,067
	4	33,174.81	2.171	1,528,089
		\$ 147,672.35		4,437,304
NORTH MERRICK	1	\$ 245.70	26.000	945
	2	-	-	-
	3	-	-	-
	4	9,617.19	11.718	82,072
		\$ 9,862.89		83,017

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
OCEANSIDE	1	\$ 78,038.04	2.423	3,220,720
	2	6,114.73	1.187	515,142
	3	23,766.51	0.781	3,043,088
	4	48,035.71	1.330	3,611,708
		\$ 155,954.99		10,390,658
ROOSEVELT	1	\$ 61,984.25	6.820	908,860
	2	327.94	1.470	22,309
	3	8,804.79	2.288	384,825
	4	11,197.19	2.369	472,655
		\$ 82,314.17		1,788,649
SEAFORD	1	\$ 5,519.88	96.874	5,698
	2	-	-	-
	3	-	-	-
	4	183,420.69	49.302	372,035
		\$ 188,940.57		377,733
WEST HEMPSTEAD	1	\$ 66,694.85	6.548	1,018,553
	2	3,714.38	3.501	106,095
	3	2,132.01	1.512	141,006
	4	44,285.51	3.324	1,332,296
		\$ 116,826.75		2,597,950

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
HEWLETT/WOODMERE	1	\$ 261,540.37	12.500	2,092,323
	2	43,634.90	6.623	658,839
	3	29,490.55	8.309	354,923
	4	127,748.81	7.019	1,820,043
		\$ 462,414.63		4,926,128
UNIONDALE	1	\$ 4,161.65	0.215	1,935,654
	2	914.65	0.106	862,881
	3	925.69	0.132	701,287
	4	16,165.35	0.105	15,395,579
		\$ 22,167.34		18,895,401
CLASS 1:	\$ 721,795.32		\$ 14,335,150	
CLASS 2:	115,706.78		2,751,231	
CLASS 3:	98,320.66		5,640,351	
CLASS 4:	1,981,731.22		31,873,473	
TOTAL: PARKING FIELDS		\$ 2,917,553.98		\$ 54,600,205

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PUBLIC LIBRARY - COMMISSIONER OPERATED				
UNIONDALE	1	\$ 689,549.17	35.703	1,931,348
	2	152,669.53	17.693	862,881
	3	154,605.73	35.381	701,287
	4	2,674,659.26	17.639	15,272,422
		<hr/>		
		\$ 3,671,483.69		18,767,938
ROOSEVELT	1	\$ 2,272,628.59	267.160	\$ 850,662
	2	12,745.35	57.131	22,309
	3	366,419.06	111.462	328,739
	4	387,533.76	91.961	421,411
		<hr/>		
		\$ 3,039,326.76		1,623,121
LAKEVIEW	1	\$ 1,071,064.15	250.877	426,928
	2	9,316.79	133.078	7,001
	3	208,311.69	156.550	133,064
	4	108,217.69	126.830	85,325
		<hr/>		
		\$ 1,396,910.32		652,318
CLASS 1:		\$ 4,033,241.91		\$ 3,208,938.00
CLASS 2:		174,731.67		892,191.00
CLASS 3:		729,336.48		1,163,090.00
CLASS 4:		3,170,410.71		15,779,158.00
		<hr/>		
TOTAL: PUBLIC LIBRARY DIST		\$ 8,107,720.77		\$ 21,043,377

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
REFUSE & GARBAGE COLLECTION				
LIDO - POINT LOOKOUT	1	\$ 1,357,446.60	137.505	987,198
	2	166,348.86	76.254	218,151
	3	-	-	-
	4	79,465.53	59.273	134,067
		\$ 1,603,260.99		1,339,416
MERRICK - N. MERRICK	1	\$ 5,639,660.92	135.624	4,158,306
	2	54,530.91	53.795	101,368
	3	-	-	-
	4	1,246,849.51	66.876	1,864,420
		\$ 6,941,041.34		6,124,094
TOWN OF HEMPSTEAD	1	\$ 23,321,774.15	113.197	20,602,820
	2	749,163.19	39.286	1,906,947
	3	-	-	-
	4	16,302,460.13	58.604	27,817,999
		\$ 40,373,397.47		50,327,766
CLASS 1:	\$ 30,318,881.67		\$ 25,748,324	
CLASS 2:	970,042.96		2,226,466	
CLASS 3:	-		-	
CLASS 4:	17,628,775.17		29,816,486	
TOTAL: REFUSE & GARBAGE COLLECTION		\$ 48,917,699.80		\$ 57,791,276

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
REFUSE DISPOSAL				
REFUSE DISPOSAL DIST.	1	\$ 23,208,066.17	51.609	44,969,029
	2	1,271,322.53	21.796	5,832,825
	3	-	-	-
	4	13,050,293.25	26.992	48,348,745
		\$ 37,529,681.95		99,150,599
CLASS 1:		\$ 23,208,066.17		\$ 44,969,029
CLASS 2:		1,271,322.53		5,832,825
CLASS 3:		-		-
CLASS 4:		13,050,293.25		48,348,745
		\$ 37,529,681.95		\$ 99,150,599

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
SANITATION - COMMISSIONER OPERATED				
SANITARY DISTRICT # 1	1	\$ 12,224,227.11	183.773	\$ 12,224,227.11
	2	1,695,056.81	7.922	2,516,975.00
	3	-	-	-
	4	7,477,937.11	34.948	8,294,810.00
		\$ 21,397,221.03		23,036,012
SANITARY DISTRICT # 2	1	\$ 7,431,837.06	179.994	4,128,936
	2	417,146.17	97.750	426,748
	3	-	-	-
	4	2,356,862.04	90.739	2,597,408
		\$ 10,205,845.27		7,153,092
SANITARY DISTRICT # 6	1	\$ 23,755,269.71	250.609	9,479,017
	2	624,185.04	137.198	454,952
	3	-	-	-
	4	9,473,669.00	135.603	6,986,327
		\$ 33,853,123.75		16,920,296
SANITARY DISTRICT # 7	1	\$ 5,240,568.63	161.847	3,237,977
	2	409,043.35	79.404	515,142
	3	-	-	-
	4	3,293,056.79	88.611	3,716,307
		\$ 8,942,668.77		7,469,426

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
SANITATION - COMMISSIONER OPERATED				
SANITARY DISTRICT # 14	1	\$ 258,365.62	60.670	425,854
	2	1,747.13	18.666	9,360
	3	-	-	-
	4	135,198.03	33.595	402,435
		<u>\$ 395,310.78</u>		<u>837,649</u>
CLASS 1:		\$ 48,910,268.13		\$ 29,496,011.11
CLASS 2:		3,147,178.50		3,923,177
CLASS 3:		-		-
CLASS 4:		22,736,722.97		21,997,287
TOTAL: SANITARY DIST. COMM. OPERATED		<u>\$ 74,794,169.60</u>		<u>\$ 55,416,475</u>

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.		<u>\$ -</u>		<u>\$ -</u>

DISTRICT SUBMISSION UNAVAILABLE DUE TO INCOMPLETE ASSESSMENT INFORMATION

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER - COMMISSIONER OPERATED				
BETHPAGE	1	\$ 577,551.99	207.636	278,156
	2	22,239.65	19.025	116,897
	3	-	-	-
	4	267,648.69	99.491	269,018
		\$ 867,440.33		664,071
FRANKLIN SQUARE	1	\$ 704,931.91	45.190	1,559,929
	2	13,455.64	27.423	49,067
	3	3,879.68	57.742	6,719
	4	377,730.42	25.723	1,468,454
		\$ 1,099,997.65		3,084,169
CATHEDRAL GARDENS	1	\$ 37,142.18	35.924	103,391
	2	909.90	23.989	3,793
	3	4,748.75	75.774	6,267
	4	23,681.42	18.544	127,704
		\$ 66,482.25		241,155
HICKSVILLE	1	\$ 397,450.32	77.977	509,702
	2	17,300.87	37.663	45,936
	3	-	-	-
	4	71,840.44	39.076	183,848
		\$ 486,591.63		739,486

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER - COMMISSIONER OPERATED				
W. HEMP- HEMP GARDENS	1	\$ 1,682,057.23	71.013	2,368,661
	2	41,863.60	37.098	112,846
	3	16,469.55	11.482	143,438
	4	692,091.45	36.144	1,914,817
		\$ 2,432,481.83		4,539,762
CLASS 1:		\$ 3,399,133.63		\$ 4,819,839
CLASS 2:		95,769.66		328,539
CLASS 3:		25,097.98		156,424
CLASS 4:		1,432,992.42		3,963,841
TOTAL: WATER DISTRICT COMM. OPERATED		\$ 4,952,993.69		\$ 9,268,643

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER DISTRICTS				
BOWLING GREEN ESTATES	1	\$ 485,963.94	49.884	974,188
	2	-	-	-
	3	-	-	-
	4	88,930.49	35.257	252,235
		\$ 574,894.43		1,226,423
EAST MEADOW	1	\$ 1,510,321.12	35.879	4,209,485
	2	51,794.68	10.934	473,703
	3	115,672.64	21.231	544,829
	4	639,240.53	20.954	3,050,685
		\$ 2,317,028.97		8,278,702
LEVITTOWN	1	\$ 1,522,151.45	47.503	3,204,327
	2	22,311.37	19.184	116,302
	3	96,195.03	56.060	171,593
	4	664,747.78	31.823	2,088,891
		\$ 2,305,405.63		5,581,113
LIDO - PT LOOKOUT	1	\$ 43,318.24	4.388	987,198
	2	5,307.61	2.433	218,151
	3	6,096.95	3.116	195,666
	4	2,546.93	1.893	134,545
		\$ 57,269.73		1,535,560

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER DISTRICTS				
ROOSEVELT FIELD	1	\$ 2,773.42	0.650	426,681
	2	958.15	0.214	447,736
	3	37.53	0.536	7,003
	4	43,231.40	0.363	11,909,477
		\$ 47,000.50		12,790,897
UNIONDALE	1	\$ 118,804.09	8.393	1,415,514
	2	6,245.56	4.024	155,208
	3	72,653.33	10.360	701,287
	4	127,697.10	5.769	2,213,505
		\$ 325,400.08		4,485,514
CLASS 1:	\$ 3,683,332.26		\$ 11,217,393	
CLASS 2:	86,617.37		1,411,100	
CLASS 3:	290,655.48		1,620,378	
CLASS 4:	1,566,394.23		19,649,338	
TOTAL: WATER DISTRICTS		\$ 5,626,999.34		\$ 33,898,209

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
TOTAL ALL SPECIAL DISTRICTS				
	CLASS 1:	\$ 155,794,922.59		\$ 235,897,734
	CLASS 2:	7,369,303.66		27,792,865
	CLASS 3:	5,995,002.57		34,591,061
	CLASS 4:	82,403,758.42		289,862,539
THE GREATER ATLANTIC BEACH RECLAMATION DISTRICT:		-		-
		\$ 251,562,987.24		\$ 588,144,199

TOWN OF HEMPSTEAD
2021
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 186,987,747.00
ESTIMATED REVENUES	\$145,585,346.00	
BALANCES	<u>13,749,627.29</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 159,334,973.29</u>
REVENUE - TAX LEVY		<u>\$ 27,652,773.71</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 178,932,907</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 67,133,365	\$	20,899,287.85	\$	31.131
CLASS: 2	\$ 14,932,269	\$	886,976.77	\$	5.940
CLASS: 3	\$ 17,420,729	\$	1,222,064.13	\$	7.015
CLASS: 4	\$ 79,446,544	\$	4,644,444.96	\$	5.846
TOTAL	<u>\$ 178,932,907</u>	<u>\$</u>	<u>27,652,773.71</u>	<u>\$</u>	

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2021 BUDGET

	<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$ 2,614,649
CIVIL SERVICE COMMISSION	1,009,938
ENGINEERING	2,392,740
HIGHWAY	1,314,922
HUMAN RESOURCES	1,219,638
GENERAL SERVICES	21,452,968
RECEIVER OF TAXES	3,964,151
PUBLIC SAFETY	6,235,804
SUPERVISOR'S OFFICE	918,500
INFORMATION AND TECHNOLOGY	5,432,646
TOWN ATTORNEY	4,031,240
COUNCILMATIC DISTRICTS	3,537,370
TOWN CLERK	4,079,298
TOWN COMPTROLLER	4,607,209
OFFICE OF THE COMPLIANCE OFFICER	181,018
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	4,452,135
DEBT SERVICE	9,176,466
PAYMENT IN LIEU OF TAXES	240,000
CONTINGENCY	150,000
EMPLOYEE'S - HEALTH INSURANCE	23,520,000
EMPLOYEE'S - RETIREMENT SYSTEM	11,878,170
SOCIAL SECURITY	5,458,848
NYS MCTM TAX	242,615
WORKER'S COMPENSATION	3,000,000
DISABILITY INSURANCE	1,000
LEGAL NOTICES	50,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	8,500,000
ANIMAL SHELTER	5,459,712
CIVIL DEFENSE	40,000
FEES AND SERVICES	550,000
INSURANCE - FIRE AND LIABILITY	475,000
LEASEHOLD AND PROPERTY TAXES	165,000
PUBLICITY	-
VETERAN'S MEETING ROOMS	1,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY	20,000
SENIOR ENRICHMENT	3,873,439
PARKS OPERATING EXPENSE	34,576,486
PARKING FIELDS OPERATING EXPENSE	2,473,323
STATE UNEMPLOYMENT INSURANCE	45,000
OFFICE OF TOURISM	343,925
CONSERVATION AND WATERWAYS	8,503,037
TORTS	300,000
OTHER	500,000
	<hr/>
TOTAL APPROPRIATIONS	\$ 186,987,747
	<hr/> <hr/>

TOWN OF HEMPSTEAD
2021 BUDGET
GENERAL FUND REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>		2019	
	<u>BUDGET</u>		<u>ACTUAL</u>
INTEREST AND PENALTIES	\$	1,245	\$ 1,158
TOWN CLERK FEES		1,642	1,434
RECREATIONAL FEES		2,700	2,648
MARINA FEES		990	937
CEMETERY FEES		1,610	2,007
ANIMAL SHELTER		95	64
INTEREST ON INVESTMENTS		191	856
RENTS AND LEASES		315	274
STREET OPENING PERMITS		2,175	1,794
MISCELLANEOUS		3,130	4,298
STATE AID PER CAPITA		3,549	3,549
- MORTGAGE TAX		22,000	24,711
ADMINISTRATIVE CHARGE		60,181	61,946
LOCAL ASSISTANCE		39,350	41,588
		<hr/>	<hr/>
TOTAL REVENUE	\$	<u>139,173</u>	\$ <u>147,266</u>

<u>ESTIMATED REVENUE</u>		2020		2021
		<u>BUDGET</u>		<u>BUDGET</u>
INTEREST AND PENALTIES	\$	1,163	\$	1,120
TOWN CLERK FEES		1,514		1,514
RECREATIONAL FEES		4,030		3,280
MARINA FEES		925		925
CEMETERY FEES		1,950		2,025
ANIMAL SHELTER		65		60
INTEREST ON INVESTMENTS		600		690
RENTS AND LEASES		425		275
STREET OPENING PERMITS		2,350		2,400
MISCELLANEOUS		3,531		3,488
STATE AID PER CAPITA		3,549		3,549
- MORTGAGE TAX		23,150		25,000
ADMINISTRATIVE CHARGE		61,547		63,134
LOCAL ASSISTANCE		42,400		38,125
		<hr/>		<hr/>
TOTAL REVENUE	\$	<u>147,199</u>	\$	<u>145,585</u>

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	151,872.54	158,325.00	158,325.00	158,325.00	158,325.00
	1016 LONGEVITY	0.00	1,675.00	1,675.00	1,675.00	1,675.00
	TOTAL:	151,872.54	160,000.00	160,000.00	160,000.00	160,000.00
	TOTAL APPROPRIATIONS	151,872.54	160,000.00	160,000.00	160,000.00	160,000.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
1011	FULL TIME SALARIES & WAGES	108,532.54	159,625.00	159,625.00	159,625.00	159,625.00
1016	LONGEVITY	370.02	375.00	375.00	375.00	375.00
	TOTAL:	108,902.56	160,000.00	160,000.00	160,000.00	160,000.00
	TOTAL APPROPRIATIONS	108,902.56	160,000.00	160,000.00	160,000.00	160,000.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	87,108.19	160,000.00	160,000.00	160,000.00	160,000.00
	TOTAL:	87,108.19	160,000.00	160,000.00	160,000.00	160,000.00
	TOTAL APPROPRIATIONS	87,108.19	160,000.00	160,000.00	160,000.00	160,000.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	107,217.18	160,000.00	160,000.00	160,000.00	160,000.00
	TOTAL:	107,217.18	160,000.00	160,000.00	160,000.00	160,000.00
	TOTAL APPROPRIATIONS	107,217.18	160,000.00	160,000.00	160,000.00	160,000.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	129,279.18	150,358.00	149,982.00	149,982.00	149,982.00
	1017 ALL OTHER - SALARIES	0.00	9,642.00	10,018.00	10,018.00	10,018.00
	TOTAL:	129,279.18	160,000.00	160,000.00	160,000.00	160,000.00
	TOTAL APPROPRIATIONS	129,279.18	160,000.00	160,000.00	160,000.00	160,000.00

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
1000	PERSONNEL SERVICES						
	1011 FULL TIME SALARIES & WAGES		142,271.00	159,625.00	160,000.00	160,000.00	160,000.00
	1016 LONGEVITY		370.02	375.00	0.00	0.00	0.00
	TOTAL:		142,641.02	160,000.00	160,000.00	160,000.00	160,000.00
	TOTAL APPROPRIATIONS		142,641.02	160,000.00	160,000.00	160,000.00	160,000.00

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

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	387,973.73	405,720.00	405,720.00	405,720.00	405,720.00
	1013 SEASONAL WAGES	1,536.00	12,000.00	0.00	0.00	0.00
	1016 LONGEVITY	370.02	900.00	900.00	900.00	900.00
	TOTAL:	389,879.75	418,620.00	406,620.00	406,620.00	406,620.00
4000	CONTRACTUAL EXPENSES					
	4040 OFFICE EXPENSE	2,443.95	3,000.00	3,000.00	3,000.00	3,000.00
	4151 FEES AND SERVICES	98,110.00	65,000.00	85,000.00	100,000.00	100,000.00
	4230 DUES FOR ASSOCIATION OF TOWNS	325.00	325.00	325.00	325.00	325.00
	4370 PRINTING	0.00	650.00	650.00	0.00	0.00
	TOTAL:	100,878.95	68,975.00	88,975.00	103,325.00	103,325.00
	TOTAL APPROPRIATIONS	490,758.70	487,595.00	495,595.00	509,945.00	509,945.00

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

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
1011	FULL TIME SALARIES & WAGES	1,957,298.51	1,907,771.00	1,987,639.00	1,987,639.00	1,987,639.00
1012	PART TIME WAGES	47,511.07	30,000.00	30,000.00	30,000.00	30,000.00
1013	SEASONAL WAGES	4,424.00	10,000.00	10,000.00	10,000.00	10,000.00
1016	LONGEVITY	7,463.47	6,900.00	5,625.00	5,625.00	5,625.00
1017	ALL OTHER - SALARIES	0.00	19,283.00	20,036.00	20,036.00	20,036.00
	TOTAL:	2,016,697.05	1,973,954.00	2,053,300.00	2,053,300.00	2,053,300.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	6,849.03	15,000.00	15,000.00	12,500.00	12,500.00
4151	FEES AND SERVICES	0.00	125,000.00	100,000.00	0.00	0.00
4230	DUES FOR ASSOCIATION OF TOWNS	1,625.00	1,700.00	1,700.00	1,625.00	1,625.00
4370	PRINTING	0.00	10,000.00	10,000.00	0.00	0.00
	TOTAL:	8,474.03	151,700.00	126,700.00	14,125.00	14,125.00
	TOTAL APPROPRIATIONS	2,025,171.08	2,125,654.00	2,180,000.00	2,067,425.00	2,067,425.00

GENERAL FUND
DEPARTMENT - SUPERVISORS
010-0001-12200

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	1,914,506.82	899,100.00	867,371.00	867,371.00	867,371.00
	1012 PART TIME WAGES	6,298.00	0.00	0.00	0.00	0.00
	1016 LONGEVITY	887.76	900.00	2,575.00	2,575.00	2,575.00
	1017 ALL OTHER - SALARIES	0.00	0.00	30,054.00	30,054.00	30,054.00
	TOTAL:	1,909,096.58	900,000.00	900,000.00	900,000.00	900,000.00
2000	EQUIPMENT					
	2100 OFFICE EQUIPMENT	1,135.01	10,000.00	5,000.00	5,000.00	5,000.00
	TOTAL:	1,135.01	10,000.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
	4040 OFFICE EXPENSE	14,904.16	31,500.00	12,500.00	12,500.00	12,500.00
	4370 PRINTING	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	14,904.16	32,500.00	13,500.00	13,500.00	13,500.00
	TOTAL APPROPRIATIONS	1,925,135.75	942,500.00	918,500.00	918,500.00	918,500.00

		2021				
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
1000	PERSONNEL SERVICES					
1011	FULL TIME SALARIES & WAGES	3,543,452.36	3,412,186.00	3,802,696.00	3,802,696.00	3,802,696.00
1012	PART TIME WAGES	308,899.41	225,625.00	320,000.00	320,000.00	320,000.00
1013	SEASONAL WAGES	1,879.71	0.00	0.00	0.00	0.00
1014	OVERTIME	11.25	500.00	500.00	500.00	500.00
1016	LONGEVITY	21,933.66	23,500.00	25,175.00	25,175.00	25,175.00
1017	ALL OTHER - SALARIES	0.00	52,375.00	56,088.00	56,088.00	56,088.00
	TOTAL:	3,876,176.39	3,714,186.00	4,204,459.00	4,204,459.00	4,204,459.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIPMENT	0.00	1,500.00	750.00	750.00	750.00
4040	OFFICE EXPENSE	30,024.37	21,400.00	22,500.00	22,500.00	22,500.00
4155	AUDITOR	227,500.00	250,000.00	240,000.00	240,000.00	240,000.00
4156	FINANCIAL CONSULTING	40,684.39	125,000.00	75,000.00	75,000.00	75,000.00
4200	STOCKROOM OFFICE SUPPLIES	45,405.21	50,000.00	55,000.00	55,000.00	55,000.00
4250	RENT OF MAJOR OFFICE EQUIPMENT	5,124.50	11,000.00	9,500.00	9,500.00	9,500.00
	TOTAL:	348,738.47	458,900.00	402,750.00	402,750.00	402,750.00
	TOTAL APPROPRIATIONS	4,224,914.86	4,173,086.00	4,607,209.00	4,607,209.00	4,607,209.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	201,616.19	225,000.00	150,000.00	150,000.00	150,000.00
	1012 PART TIME WAGES	0.00	15,000.00	15,000.00	15,000.00	15,000.00
	1016 LONGEVITY	515.26	0.00	0.00	0.00	0.00
	1017 ALL OTHER - SALARIES	0.00	3,214.00	10,018.00	10,018.00	10,018.00
	TOTAL:	202,131.45	243,214.00	175,018.00	175,018.00	175,018.00
4000	CONTRACTUAL EXPENSES					
	4250 RENT OF MAJOR OFFICE EQUIPMENT	0.00	5,000.00	3,000.00	3,000.00	3,000.00
	4251 EQUIPMENT LEASE/PURCHASE	0.00	5,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	0.00	10,000.00	6,000.00	6,000.00	6,000.00
	TOTAL APPROPRIATIONS	202,131.45	253,214.00	181,018.00	181,018.00	181,018.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
1011	FULL TIME SALARIES & WAGES	3,244,944.20	3,068,341.00	3,607,581.00	3,118,241.00	3,118,241.00
1012	PART TIME WAGES	112,886.96	44,820.00	144,456.00	144,456.00	144,456.00
1013	SEASONAL WAGES	16,773.00	17,280.00	16,380.00	16,380.00	16,380.00
1014	OVERTIME	285.31	5,900.00	6,500.00	6,500.00	6,500.00
1015	PREMIUM	137.73	600.00	1,500.00	1,500.00	1,500.00
1016	LONGEVITY	15,821.04	20,375.00	15,575.00	15,575.00	15,575.00
1017	ALL OTHER - SALARIES	0.00	129,506.00	99,499.00	99,499.00	99,499.00
	TOTAL:	3,390,848.24	3,286,822.00	3,891,491.00	3,402,151.00	3,402,151.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIPMENT	236,207.47	222,650.00	272,225.00	260,000.00	260,000.00
4040	OFFICE EXPENSE	13,985.00	17,500.00	25,000.00	25,000.00	25,000.00
4151	FEES AND SERVICES	93,495.56	142,000.00	134,500.00	145,000.00	145,000.00
4155	AUDITOR	14,500.00	17,000.00	20,000.00	15,000.00	15,000.00
4190	TRAVEL EXPENSE	0.00	0.00	2,000.00	0.00	0.00
4250	RENT OF MAJOR OFFICE EQUIPMENT	43,054.00	23,000.00	11,250.00	45,000.00	45,000.00
4370	PRINTING	69,419.10	72,000.00	75,000.00	72,000.00	72,000.00
4470	OTHER EDUCATIONAL EXPENSE	0.00	0.00	15,000.00	0.00	0.00
	TOTAL:	470,661.13	494,150.00	554,975.00	562,000.00	562,000.00
	TOTAL APPROPRIATIONS	3,861,509.37	3,780,972.00	4,446,466.00	3,964,151.00	3,964,151.00

GENERAL FUND
DEPARTMENT - TOWN CLERK
010-0001-14100

	2021				
	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
1000 PERSONNEL SERVICES					
1011 FULL TIME SALARIES & WAGES	3,606,929.41	3,756,560.00	3,957,813.00	3,629,597.00	3,629,597.00
1012 PART TIME WAGES	290,036.41	241,849.00	241,927.92	241,927.92	241,927.92
1013 SEASONAL WAGES	38,070.50	26,180.00	26,112.00	26,112.00	26,112.00
1016 LONGEVITY	22,193.54	22,500.00	23,725.00	23,725.00	23,725.00
1017 ALL OTHER - SALARIES	0.00	81,299.00	64,436.00	64,436.00	64,436.00
TOTAL:	3,957,229.86	4,128,388.00	4,314,013.92	3,985,797.92	3,985,797.92
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	4,940.00	6,750.00	6,750.00	6,000.00	6,000.00
4040 OFFICE EXPENSE	21,874.79	21,800.00	20,000.00	20,000.00	20,000.00
4151 FEES AND SERVICES	19,407.60	18,000.00	18,500.00	18,500.00	18,500.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	13,325.10	13,500.00	13,500.00	13,500.00	13,500.00
4310 MISC.MATERIALS & SUPPLIES	6,006.09	9,000.00	9,500.00	8,000.00	8,000.00
4370 PRINTING	9,548.14	21,250.00	21,500.00	20,000.00	20,000.00
4390 MICROFILM, FILM, BATTERIES	2,538.00	8,200.00	10,200.00	7,500.00	7,500.00
TOTAL:	77,639.72	98,500.00	99,950.00	93,500.00	93,500.00
TOTAL APPROPRIATIONS	4,034,869.58	4,226,888.00	4,413,963.92	4,079,297.92	4,079,297.92

			2021		
	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
1000 PERSONNEL SERVICES					
1011 FULL TIME SALARIES & WAGES	2,993,771.42	3,055,241.00	3,776,995.00	3,165,862.00	3,165,862.00
1012 PART TIME WAGES	46,976.86	37,440.00	30,000.00	30,000.00	30,000.00
1013 SEASONAL WAGES	3,056.86	20,064.00	20,960.00	20,960.00	20,960.00
1014 OVERTIME	575.55	500.00	0.00	0.00	0.00
1016 LONGEVITY	25,311.38	25,350.00	22,900.00	22,900.00	22,900.00
1017 ALL OTHER - SALARIES	0.00	19,283.00	10,018.00	10,018.00	10,018.00
TOTAL:	3,069,692.07	3,157,878.00	3,860,873.00	3,249,740.00	3,249,740.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	190.00	1,200.00	1,500.00	1,000.00	1,000.00
4040 OFFICE EXPENSE	3,298.20	1,000.00	3,000.00	3,000.00	3,000.00
4151 FEES AND SERVICES	57,655.65	54,000.00	54,000.00	30,000.00	30,000.00
4158 LEGAL SERVICES	646,013.47	383,000.00	600,000.00	600,000.00	600,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	6,884.40	7,325.00	8,000.00	7,500.00	7,500.00
4310 MISC.MATERIALS & SUPPLIES	118,601.26	137,000.00	175,000.00	140,000.00	140,000.00
TOTAL:	832,642.98	583,525.00	841,500.00	781,500.00	781,500.00
TOTAL APPROPRIATIONS	3,902,335.05	3,741,403.00	4,702,373.00	4,031,240.00	4,031,240.00

GENERAL FUND
DEPARTMENT - HUMAN RESOURCES
010-0001-14300

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	930,794.49	949,943.00	1,078,849.00	998,849.00	998,849.00
	1012 PART TIME WAGES	0.00	23,400.00	23,400.00	23,400.00	23,400.00
	1013 SEASONAL WAGES	0.00	12,000.00	12,000.00	12,000.00	12,000.00
	1014 OVERTIME	335.67	500.00	3,000.00	3,000.00	3,000.00
	1016 LONGEVITY	3,943.36	4,625.00	2,950.00	2,950.00	2,950.00
	1017 ALL OTHER - SALARIES	0.00	38,566.00	50,089.00	50,089.00	50,089.00
	TOTAL:	935,073.52	1,029,034.00	1,170,288.00	1,090,288.00	1,090,288.00
4000	CONTRACTUAL EXPENSES					
	4040 OFFICE EXPENSE	1,683.62	2,000.00	2,400.00	2,000.00	2,000.00
	4151 FEES AND SERVICES	141,812.00	125,000.00	100,000.00	100,000.00	100,000.00
	4158 LEGAL SERVICES	0.00	4,750.00	0.00	25,000.00	25,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	1,856.40	2,750.00	2,350.00	2,350.00	2,350.00
	TOTAL:	145,352.02	134,500.00	104,750.00	129,350.00	129,350.00
	TOTAL APPROPRIATIONS	1,080,425.54	1,163,534.00	1,275,038.00	1,219,638.00	1,219,638.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	840,777.28	876,746.00	976,486.00	916,486.00	916,486.00
	1012 PART TIME WAGES	11,648.05	35,918.00	56,054.00	56,054.00	56,054.00
	1014 OVERTIME	3,088.65	3,000.00	5,000.00	5,000.00	5,000.00
	1016 LONGEVITY	2,634.91	3,550.00	3,550.00	3,550.00	3,550.00
	1017 ALL OTHER - SALARIES	0.00	13,809.00	14,348.00	14,348.00	14,348.00
	TOTAL:	858,148.89	933,023.00	1,055,438.00	995,438.00	995,438.00
4000	CONTRACTUAL EXPENSES					
	4040 OFFICE EXPENSE	1,475.26	1,750.00	2,000.00	2,000.00	2,000.00
	4120 RENTS-SPACE	1,800.00	5,000.00	10,000.00	5,000.00	5,000.00
	4151 FEES AND SERVICES	3,107.75	4,500.00	7,500.00	5,000.00	5,000.00
	4190 TRAVEL EXPENSE	0.00	650.00	1,000.00	1,000.00	1,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	1,307.02	1,850.00	2,063.00	1,500.00	1,500.00
	TOTAL:	7,690.03	13,750.00	22,563.00	14,500.00	14,500.00
	TOTAL APPROPRIATIONS	865,838.92	946,773.00	1,078,001.00	1,009,938.00	1,009,938.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	2,154,393.39	2,188,734.00	2,437,964.00	2,261,168.00	2,261,168.00
	1012 PART TIME WAGES	17,434.29	5,650.00	17,000.00	17,000.00	17,000.00
	1013 SEASONAL WAGES	1,717.50	17,000.00	5,650.00	5,650.00	5,650.00
	1014 OVERTIME	398.97	0.00	0.00	0.00	0.00
	1016 LONGEVITY	14,997.08	15,550.00	16,850.00	16,850.00	16,850.00
	1017 ALL OTHER - SALARIES	0.00	35,352.00	40,072.00	40,072.00	40,072.00
	TOTAL:	2,188,941.23	2,262,286.00	2,517,536.00	2,340,740.00	2,340,740.00
4000	CONTRACTUAL EXPENSES					
	4030 MAINTENANCE OF EQUIPMENT	9,052.16	12,504.00	15,000.00	15,000.00	15,000.00
	4040 OFFICE EXPENSE	6,339.16	2,296.00	4,500.00	4,500.00	4,500.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	4,419.83	6,500.00	4,800.00	30,000.00	30,000.00
	4340 CLOTHING AND CLOTHING SUPPLIES	0.00	2,200.00	2,500.00	2,500.00	2,500.00
	TOTAL:	19,811.15	23,500.00	26,800.00	52,000.00	52,000.00
	TOTAL APPROPRIATIONS	2,208,752.38	2,285,786.00	2,544,336.00	2,392,740.00	2,392,740.00

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

		2021				
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	4,638,202.98	4,276,696.00	5,234,387.00	5,234,387.00	5,234,387.00
	1012 PART TIME WAGES	302,741.77	175,000.00	413,920.00	413,920.00	413,920.00
	1013 SEASONAL WAGES	15,156.76	19,990.00	15,600.00	15,600.00	15,600.00
	1014 OVERTIME	38,605.70	22,500.00	50,000.00	50,000.00	50,000.00
	1015 PREMIUM	6,037.62	25,000.00	5,000.00	5,000.00	5,000.00
	1016 LONGEVITY	40,605.57	37,750.00	41,725.00	41,725.00	41,725.00
	1017 ALL OTHER - SALARIES	0.00	43,387.00	75,134.00	75,134.00	75,134.00
	TOTAL:	5,041,350.40	4,600,323.00	5,835,766.00	5,835,766.00	5,835,766.00
4000	CONTRACTUAL EXPENSES					
	4030 MAINTENANCE OF EQUIPMENT	111,414.32	125,000.00	140,000.00	125,000.00	125,000.00
	4040 OFFICE EXPENSE	5,136.30	8,000.00	8,000.00	12,000.00	12,000.00
	4090 BUILDING MAINTENANCE	287,350.85	477,324.00	350,000.00	325,000.00	325,000.00
	4110 UTILITIES	731,997.23	575,000.00	700,000.00	800,000.00	800,000.00
	4120 RENTS-SPACE	275,091.91	280,000.00	280,000.00	310,000.00	310,000.00
	4140 AUTO EXPENSE	800,694.01	270,000.00	400,000.00	550,000.00	550,000.00
	4151 FEES AND SERVICES	181,208.37	135,000.00	150,000.00	145,000.00	145,000.00
	4157 ENGINEERS & ARCHITECTS	24,795.32	30,000.00	25,000.00	15,000.00	15,000.00
	4170 POSTAGE	1,891,894.53	1,350,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	4180 TELEPHONE & RADIO	32,905.24	45,000.00	50,000.00	15,000.00	15,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	177,970.06	160,000.00	160,000.00	165,000.00	165,000.00
	4251 EQUIPMENT LEASE/PURCHASE	404,440.32	400,000.00	400,000.00	400,000.00	400,000.00
	4340 CLOTHING AND CLOTHING SUPPLIES	28,099.14	15,000.00	20,000.00	20,000.00	20,000.00
	4371 REPRODUCTION EXPENSE	406,862.32	442,435.00	400,000.00	400,000.00	400,000.00
	4372 PHOTO EXPENSE	9,738.20	8,500.00	8,000.00	8,500.00	8,500.00
	4390 MICROFILM, FILM, BATTERIES	3,519.76	4,000.00	4,000.00	3,500.00	3,500.00
	4410 GAS	247,753.64	250,000.00	250,000.00	300,000.00	300,000.00
	4590 OTHER DISPOSAL FEES	16,319.56	34,000.00	25,000.00	35,000.00	35,000.00
	4670 LABORATORY SERVICES	6,900.00	15,000.00	15,000.00	10,000.00	10,000.00
	4810 FUEL OIL	232,458.13	190,000.00	175,000.00	225,000.00	225,000.00
	4830 JANITORIAL SUPPLIES	57,056.62	65,530.00	60,000.00	75,000.00	75,000.00
	4840 BUILDING SUPPLIES	6,190.99	9,000.00	7,500.00	7,500.00	7,500.00
	TOTAL:	5,939,796.82	4,888,789.00	5,627,500.00	5,946,500.00	5,946,500.00
	TOTAL APPROPRIATIONS	10,981,147.22	9,489,112.00	11,463,266.00	11,782,266.00	11,782,266.00

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

	2021				
	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
1000 PERSONNEL SERVICES					
1011 FULL TIME SALARIES & WAGES	241.78	8,575,661.00	8,913,427.00	8,735,411.00	8,735,411.00
1012 PART TIME WAGES	0.00	356,250.00	595,920.00	595,920.00	595,920.00
1013 SEASONAL WAGES	0.00	71,250.00	79,560.00	79,560.00	79,560.00
1014 OVERTIME	0.00	67,500.00	100,000.00	100,000.00	100,000.00
1015 PREMIUM	0.00	45,000.00	15,000.00	15,000.00	15,000.00
1016 LONGEVITY	0.00	78,350.00	80,375.00	80,375.00	80,375.00
1017 ALL OTHER - SALARIES	0.00	52,375.00	64,436.00	64,436.00	64,436.00
1021 FULL TIME SALARIES & WAGES(G.S.- P.W.)	8,079,208.21	0.00	0.00	0.00	0.00
1022 PART TIME WAGES(G.S.-P.W.)	452,596.50	0.00	0.00	0.00	0.00
1023 SEASONAL WAGES(G.S.-P.W.)	21,575.00	0.00	0.00	0.00	0.00
1024 OVERTIME(G.S.-P.W.)	98,781.09	0.00	0.00	0.00	0.00
1025 PREMIUM(G.S.-P.W.)	52,460.74	0.00	0.00	0.00	0.00
1026 LONGEVITY(G.S.-P.W.)	74,081.68	0.00	0.00	0.00	0.00
TOTAL:	8,778,945.00	9,246,386.00	9,848,718.00	9,670,702.00	9,670,702.00
TOTAL APPROPRIATIONS	8,778,945.00	9,246,386.00	9,848,718.00	9,670,702.00	9,670,702.00

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
1000 PERSONNEL SERVICES					
1011 FULL TIME SALARIES & WAGES	2,767,665.53	2,884,719.00	3,327,776.00	2,888,348.00	2,888,348.00
1012 PART TIME WAGES	57,412.16	55,100.00	0.00	0.00	0.00
1013 SEASONAL WAGES	1,358.04	0.00	6,750.00	6,750.00	6,750.00
1014 OVERTIME	8,546.77	13,818.00	25,000.00	25,000.00	25,000.00
1015 PREMIUM	6,804.60	16,182.00	0.00	0.00	0.00
1016 LONGEVITY	15,674.77	19,075.00	18,825.00	18,825.00	18,825.00
1017 ALL OTHER - SALARIES	0.00	28,925.00	31,723.00	31,723.00	31,723.00
TOTAL:	2,857,461.87	3,017,819.00	3,410,074.00	2,970,646.00	2,970,646.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	658,070.44	1,455,765.00	1,600,000.00	1,600,000.00	1,600,000.00
4040 OFFICE EXPENSE	5,829.35	20,000.00	20,000.00	10,000.00	10,000.00
4151 FEES AND SERVICES	571,433.13	380,000.00	400,000.00	400,000.00	400,000.00
4180 TELEPHONE & RADIO	361,913.68	175,000.00	400,000.00	400,000.00	400,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,196.40	1,985.00	2,000.00	2,000.00	2,000.00
4470 OTHER EDUCATIONAL EXPENSE	0.00	5,000.00	5,000.00	50,000.00	50,000.00
TOTAL:	1,598,443.00	2,037,750.00	2,427,000.00	2,462,000.00	2,462,000.00
TOTAL APPROPRIATIONS	4,455,904.87	5,055,569.00	5,837,074.00	5,432,646.00	5,432,646.00

GENERAL FUND
DEPARTMENT - INSURANCE
010-0001-19100

			2021		
	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4070 FIRE & LIABILITY INSURANCE	421,916.11	350,000.00	450,000.00	475,000.00	475,000.00
4077 TORT LIABILITY INSURANCE	259,446.88	325,000.00	300,000.00	300,000.00	300,000.00
TOTAL:	681,362.99	675,000.00	750,000.00	775,000.00	775,000.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	2,215,295.93	1,400,000.00	2,600,000.00	3,000,000.00	3,000,000.00
TOTAL:	2,215,295.93	1,400,000.00	2,600,000.00	3,000,000.00	3,000,000.00
TOTAL APPROPRIATIONS	2,896,658.92	2,075,000.00	3,350,000.00	3,775,000.00	3,775,000.00

		2021				
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
9900	INTERFUND TRANSFERS					
	9900 CONTINGENCY	0.00	150,000.00	150,000.00	150,000.00	150,000.00
	TOTAL:	0.00	150,000.00	150,000.00	150,000.00	150,000.00
	TOTAL APPROPRIATIONS	0.00	150,000.00	150,000.00	150,000.00	150,000.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
1011	FULL TIME SALARIES & WAGES	4,978,639.96	5,217,181.00	5,544,806.00	4,777,220.00	4,777,220.00
1012	PART TIME WAGES	336,044.61	375,000.00	888,160.00	815,360.00	815,360.00
1013	SEASONAL WAGES	0.00	0.00	115,200.00	115,200.00	115,200.00
1014	OVERTIME	85,736.61	30,000.00	64,000.00	45,000.00	45,000.00
1015	PREMIUM	158,391.40	170,000.00	288,245.00	288,245.00	288,245.00
1016	LONGEVITY	32,129.64	36,025.00	36,025.00	36,025.00	36,025.00
1017	ALL OTHER - SALARIES	0.00	33,092.00	30,054.00	30,054.00	30,054.00
	TOTAL:	5,590,942.22	5,861,298.00	6,966,490.00	6,107,104.00	6,107,104.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIPMENT	35,939.70	40,000.00	60,050.00	45,000.00	45,000.00
4040	OFFICE EXPENSE	16,788.68	16,900.00	22,250.00	20,000.00	20,000.00
4140	AUTO EXPENSE	1,390.50	5,000.00	5,000.00	3,500.00	3,500.00
4151	FEES AND SERVICES	674.00	900.00	2,000.00	1,000.00	1,000.00
4180	TELEPHONE & RADIO	0.00	27,000.00	0.00	0.00	0.00
4190	TRAVEL EXPENSE	0.00	125.00	125.00	0.00	0.00
4250	RENT OF MAJOR OFFICE EQUIPMENT	2,204.56	5,420.00	2,800.00	2,800.00	2,800.00
4260	RADIO COMMUNICATIONS	2,661.91	5,000.00	5,000.00	5,000.00	5,000.00
4310	MISC.MATERIALS & SUPPLIES	4,884.61	4,000.00	3,900.00	3,900.00	3,900.00
4340	CLOTHING AND CLOTHING SUPPLIES	33,219.97	36,000.00	70,000.00	40,000.00	40,000.00
4370	PRINTING	3,005.00	4,000.00	4,950.00	4,000.00	4,000.00
4850	OTHER MATERIALS & SUPPLIES	2,038.59	2,700.00	3,800.00	3,500.00	3,500.00
	TOTAL:	102,807.52	147,045.00	179,875.00	128,700.00	128,700.00
	TOTAL APPROPRIATIONS	5,693,749.74	6,008,343.00	7,146,365.00	6,235,804.00	6,235,804.00

		2021				
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
1000	PERSONNEL SERVICES					
1011	FULL TIME SALARIES & WAGES	3,578,193.70	3,685,749.00	4,260,495.00	3,969,571.00	3,969,571.00
1012	PART TIME WAGES	87,802.72	83,600.00	139,360.00	139,360.00	139,360.00
1013	SEASONAL WAGES	7,150.00	0.00	32,760.00	0.00	0.00
1014	OVERTIME	26,461.42	23,500.00	35,000.00	35,000.00	35,000.00
1015	PREMIUM	1,138.42	8,000.00	14,500.00	14,500.00	14,500.00
1016	LONGEVITY	29,799.01	31,450.00	34,150.00	34,150.00	34,150.00
1017	ALL OTHER - SALARIES	0.00	38,566.00	30,054.00	30,054.00	30,054.00
	TOTAL:	3,730,545.27	3,870,865.00	4,546,319.00	4,222,635.00	4,222,635.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIPMENT	5,587.95	2,700.00	3,000.00	3,000.00	3,000.00
4040	OFFICE EXPENSE	3,567.28	4,771.00	6,000.00	5,000.00	5,000.00
4140	AUTO EXPENSE	217.97	5,000.00	5,000.00	0.00	0.00
4151	FEES AND SERVICES	55.00	2,250.00	5,000.00	1,000.00	1,000.00
4157	ENGINEERS & ARCHITECTS	0.00	10,000.00	50,000.00	5,000.00	5,000.00
4250	RENT OF MAJOR OFFICE EQUIPMENT	1,188.20	2,079.00	1,500.00	2,500.00	2,500.00
4310	MISC.MATERIALS & SUPPLIES	1,040.02	2,700.00	3,000.00	3,000.00	3,000.00
4340	CLOTHING AND CLOTHING SUPPLIES	12,168.53	13,500.00	12,000.00	15,000.00	15,000.00
4841	SIGN & GRAPHIC SUPPLIES	138,922.84	225,000.00	200,000.00	175,000.00	175,000.00
4842	ART ROOM SUPPLIES	17,901.59	30,000.00	30,000.00	20,000.00	20,000.00
	TOTAL:	180,649.38	298,000.00	315,500.00	229,500.00	229,500.00
	TOTAL APPROPRIATIONS	3,911,194.65	4,168,865.00	4,861,819.00	4,452,135.00	4,452,135.00

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

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	2,832,437.20	3,286,399.00	3,321,751.00	3,319,817.00	3,319,817.00
	1012 PART TIME WAGES	451,477.11	591,875.00	591,875.00	591,875.00	591,875.00
	1013 SEASONAL WAGES	46,798.52	4,719.00	7,719.00	7,719.00	7,719.00
	1014 OVERTIME	28,171.67	43,000.00	50,000.00	50,000.00	50,000.00
	1015 PREMIUM	25,262.89	50,000.00	50,000.00	50,000.00	50,000.00
	1016 LONGEVITY	12,561.87	13,875.00	12,275.00	12,275.00	12,275.00
	1017 ALL OTHER - SALARIES	0.00	42,733.00	44,401.00	44,401.00	44,401.00
	TOTAL:	3,396,709.26	4,032,601.00	4,078,021.00	4,076,087.00	4,076,087.00
4000	CONTRACTUAL EXPENSES					
	4030 MAINTENANCE OF EQUIPMENT	9,697.96	4,500.00	5,000.00	10,000.00	10,000.00
	4040 OFFICE EXPENSE	5,321.14	7,200.00	8,000.00	6,000.00	6,000.00
	4060 ADVERTISING & PROMOTION	3,874.24	9,000.00	9,000.00	7,500.00	7,500.00
	4151 FEES AND SERVICES	258,196.85	360,000.00	364,000.00	364,000.00	364,000.00
	4158 LEGAL SERVICES	88,264.17	275,000.00	350,000.00	100,000.00	100,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	1,425.84	1,125.00	2,000.00	1,125.00	1,125.00
	4340 CLOTHING AND CLOTHING SUPPLIES	3,321.95	6,750.00	7,500.00	5,500.00	5,500.00
	4820 FOOD & SUPPLIES	105,913.05	202,500.00	225,000.00	225,000.00	225,000.00
	4830 JANITORIAL SUPPLIES	17,136.36	27,000.00	30,000.00	32,500.00	32,500.00
	4831 MEDICAL SUPPLIES	82,718.19	126,000.00	140,000.00	140,000.00	140,000.00
	4832 PLACEMENT OF ANIMALS	0.00	27,000.00	30,000.00	27,000.00	27,000.00
	4900 HEALTH	540,302.44	418,500.00	465,000.00	465,000.00	465,000.00
	TOTAL:	1,116,172.19	1,464,575.00	1,635,500.00	1,383,625.00	1,383,625.00
	TOTAL APPROPRIATIONS	4,512,881.45	5,497,176.00	5,713,521.00	5,459,712.00	5,459,712.00

		2021				
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
4000	CONTRACTUAL EXPENSES					
	4790 OTHER EXPENSE	39,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	TOTAL:	39,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	TOTAL APPROPRIATIONS	39,000.00	40,000.00	40,000.00	40,000.00	40,000.00

		2021				
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	1,055,217.73	1,057,758.00	1,317,686.00	1,087,649.00	1,087,649.00
	1012 PART TIME WAGES	48,600.36	0.00	168,480.00	168,480.00	168,480.00
	1013 SEASONAL WAGES	22,465.50	3,500.00	15,600.00	15,600.00	15,600.00
	1014 OVERTIME	715.87	4,500.00	10,000.00	10,000.00	10,000.00
	1016 LONGEVITY	11,466.65	11,300.00	11,675.00	11,675.00	11,675.00
	1017 ALL OTHER - SALARIES	0.00	9,642.00	10,018.00	10,018.00	10,018.00
	TOTAL:	1,138,466.11	1,086,700.00	1,533,459.00	1,303,422.00	1,303,422.00
4000	CONTRACTUAL EXPENSES					
	4040 OFFICE EXPENSE	9,626.22	9,100.00	11,000.00	9,500.00	9,500.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	1,497.16	2,600.00	2,000.00	2,000.00	2,000.00
	TOTAL:	11,123.38	11,700.00	13,000.00	11,500.00	11,500.00
	TOTAL APPROPRIATIONS	1,149,589.49	1,098,400.00	1,546,459.00	1,314,922.00	1,314,922.00

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	2021 Proposed	
			Tentative	Preliminary
4000 CONTRACTUAL EXPENSES				
4330 PUBLICITY	688.50	0.00	0.00	0.00
TOTAL:	688.50	0.00	0.00	0.00
TOTAL APPROPRIATIONS	688.50	0.00	0.00	0.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	207,616.73	246,248.00	251,250.00	251,250.00	251,250.00
	1012 PART TIME WAGES	36,665.36	34,000.00	54,600.00	54,600.00	54,600.00
	1016 LONGEVITY	2,539.92	2,575.00	2,575.00	2,575.00	2,575.00
	TOTAL:	246,822.01	282,823.00	308,425.00	308,425.00	308,425.00
4000	CONTRACTUAL EXPENSES					
	4040 OFFICE EXPENSE	432.08	900.00	1,000.00	500.00	500.00
	4060 ADVERTISING & PROMOTION	0.00	30,000.00	30,000.00	30,000.00	30,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	1,118.20	1,350.00	1,600.00	1,500.00	1,500.00
	4370 PRINTING	2,796.50	5,000.00	5,000.00	3,500.00	3,500.00
	TOTAL:	4,346.78	37,250.00	37,600.00	35,500.00	35,500.00
	TOTAL APPROPRIATIONS	251,168.79	320,073.00	346,025.00	343,925.00	343,925.00

		2021				
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	3,128,727.01	3,137,067.00	2,995,877.00	2,872,042.00	2,872,042.00
	1012 PART TIME WAGES	248,547.39	365,040.00	374,400.00	374,400.00	374,400.00
	1013 SEASONAL WAGES	3,590.00	28,800.00	27,000.00	27,000.00	27,000.00
	1016 LONGEVITY	25,499.97	28,375.00	24,525.00	24,525.00	24,525.00
	1017 ALL OTHER - SALARIES	0.00	100,582.00	84,472.00	84,472.00	84,472.00
	TOTAL:	3,406,364.37	3,659,864.00	3,506,274.00	3,382,439.00	3,382,439.00
4000	CONTRACTUAL EXPENSES					
	4030 MAINTENANCE OF EQUIPMENT	3,949.40	5,000.00	5,000.00	5,000.00	5,000.00
	4040 OFFICE EXPENSE	3,562.14	3,500.00	3,500.00	3,500.00	3,500.00
	4120 RENTS-SPACE	26,430.00	28,300.00	30,000.00	30,000.00	30,000.00
	4130 RENTS-EQUIPMENT	19,912.00	22,000.00	25,000.00	22,500.00	22,500.00
	4140 AUTO EXPENSE	3,782.92	2,000.00	2,000.00	2,000.00	2,000.00
	4151 FEES AND SERVICES	198,714.00	185,000.00	275,000.00	225,000.00	225,000.00
	4180 TELEPHONE & RADIO	4,800.49	4,500.00	5,000.00	5,000.00	5,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	2,046.20	3,700.00	3,000.00	3,000.00	3,000.00
	4730 RECREATIONAL SUPPLIES	5,994.53	13,700.00	15,000.00	15,000.00	15,000.00
	4790 OTHER EXPENSE	13,068.00	14,500.00	16,000.00	14,500.00	14,500.00
	4797 SENIOR CITIZEN PROGRAM	37,699.75	95,000.00	50,000.00	50,000.00	50,000.00
	4800 MATERIAL & SUPPLIES	10,156.09	42,000.00	20,000.00	15,000.00	15,000.00
	4820 FOOD & SUPPLIES	54.58	300.00	1,000.00	500.00	500.00
	4930 TRANSPORTATION	92,780.00	60,000.00	100,000.00	100,000.00	100,000.00
	TOTAL:	422,950.10	479,500.00	550,500.00	491,000.00	491,000.00
	TOTAL APPROPRIATIONS	3,829,314.47	4,139,364.00	4,056,774.00	3,873,439.00	3,873,439.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental		
		EXPENSE	AMENDED	Request	Tentative	Preliminary
4000	CONTRACTUAL EXPENSES					
	4790 OTHER EXPENSE	14,500.20	15,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	14,500.20	15,000.00	20,000.00	20,000.00	20,000.00
	TOTAL APPROPRIATIONS	14,500.20	15,000.00	20,000.00	20,000.00	20,000.00

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

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	5,734,383.17	5,636,083.00	6,592,342.00	6,084,015.00	6,084,015.00
	1012 PART TIME WAGES	263,770.41	250,000.00	929,760.00	703,040.00	703,040.00
	1013 SEASONAL WAGES	157,580.00	400,000.00	583,200.00	450,576.00	450,576.00
	1014 OVERTIME	65,606.98	99,000.00	50,000.00	50,000.00	50,000.00
	1015 PREMIUM	87,114.23	15,000.00	95,500.00	95,500.00	95,500.00
	1016 LONGEVITY	33,063.73	37,125.00	41,450.00	41,450.00	41,450.00
	1017 ALL OTHER - SALARIES	0.00	42,733.00	42,731.00	42,731.00	42,731.00
	TOTAL:	6,341,518.52	6,479,941.00	8,334,983.00	7,467,312.00	7,467,312.00
2000	EQUIPMENT					
	2150 SURPLUS EQUIPMENT	0.00	5,000.00	10,000.00	2,500.00	2,500.00
	TOTAL:	0.00	5,000.00	10,000.00	2,500.00	2,500.00
3000	CAPITAL OUTLAY					
	3010 CAPITAL OUTLAY	34,334.30	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL:	34,334.30	35,000.00	35,000.00	35,000.00	35,000.00
4000	CONTRACTUAL EXPENSES					
	4030 MAINTENANCE OF EQUIPMENT	56,603.45	48,500.00	70,000.00	60,000.00	60,000.00
	4040 OFFICE EXPENSE	10,509.26	9,000.00	11,000.00	11,000.00	11,000.00
	4090 BUILDING MAINTENANCE	11,442.71	10,800.00	18,000.00	12,500.00	12,500.00
	4110 UTILITIES	87,317.04	90,000.00	90,000.00	97,500.00	97,500.00
	4130 RENTS-EQUIPMENT	10,476.02	36,500.00	55,000.00	40,000.00	40,000.00
	4140 AUTO EXPENSE	109,061.53	72,000.00	90,000.00	90,000.00	90,000.00
	4151 FEES AND SERVICES	53,889.48	43,000.00	45,000.00	45,000.00	45,000.00
	4157 ENGINEERS & ARCHITECTS	6,180.00	11,500.00	20,000.00	10,000.00	10,000.00
	4158 LEGAL SERVICES	25,115.36	0.00	0.00	0.00	0.00
	4160 MARINE EXPENSE	75,808.63	51,500.00	65,000.00	60,000.00	60,000.00
	4180 TELEPHONE & RADIO	18,067.70	45,000.00	40,000.00	30,000.00	30,000.00
	4190 TRAVEL EXPENSE	2,012.50	1,080.00	1,200.00	1,200.00	1,200.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	3,307.84	6,650.00	5,900.00	3,000.00	3,000.00
	4260 RADIO COMMUNICATIONS	133.00	1,800.00	1,800.00	1,000.00	1,000.00
	4340 CLOTHING AND CLOTHING SUPPLIES	11,648.34	13,500.00	16,000.00	15,000.00	15,000.00
	4350 LANDSCAPING AND GROUNDS	5,158.48	7,200.00	8,000.00	6,500.00	6,500.00
	4370 PRINTING	1,269.26	1,275.00	1,500.00	1,275.00	1,275.00
	4380 FIRST AID SUPPLIES	9,167.90	20,000.00	20,000.00	20,000.00	20,000.00
	4390 MICROFILM, FILM, BATTERIES	2,261.81	1,063.00	1,250.00	1,250.00	1,250.00
	4410 GAS	33,419.21	42,750.00	45,000.00	40,000.00	40,000.00
	4420 WATER	11,063.63	11,250.00	12,500.00	12,500.00	12,500.00
	4590 OTHER DISPOSAL FEES	50,594.60	55,000.00	70,000.00	65,000.00	65,000.00
	4640 GROUNDS MAINTENANCE & REPAIRS	2,373.29	2,250.00	5,000.00	2,500.00	2,500.00
	4670 LABORATORY SERVICES	11,815.00	88,000.00	125,000.00	75,000.00	75,000.00
	4700 NAVIGATIONAL AIDS	8,728.89	9,000.00	12,000.00	10,000.00	10,000.00
	4710 MAINTENANCE CONTRACTS	52,714.68	57,600.00	75,000.00	65,000.00	65,000.00
	4760 LABORATORY SUPPLIES	3,943.41	6,250.00	15,000.00	15,000.00	15,000.00
	4770 ELECTRICAL SUPPLIES	6,639.39	6,750.00	6,750.00	6,000.00	6,000.00
	4781 FIRE PROTECTION SUPPLIES	3,853.84	3,500.00	3,500.00	3,500.00	3,500.00
	4800 MATERIAL & SUPPLIES	41,855.36	39,904.00	50,000.00	45,000.00	45,000.00
	4810 FUEL OIL	70,290.88	67,500.00	90,000.00	75,000.00	75,000.00
	4830 JANITORIAL SUPPLIES	6,599.70	10,000.00	12,000.00	12,000.00	12,000.00
	4840 BUILDING SUPPLIES	7,977.20	9,000.00	12,500.00	10,000.00	10,000.00
	4860 PAINT & PAINT SUPPLIES	3,959.61	5,400.00	5,500.00	5,500.00	5,500.00
	4880 PLUMBING SUPPLIES	3,633.46	4,000.00	5,000.00	4,000.00	4,000.00
	4960 MARINA MAINTENANCE	38,445.70	40,500.00	45,000.00	42,500.00	42,500.00
	4970 POLLUTION CONTROL	4,508.67	4,500.00	4,500.00	4,500.00	4,500.00
	TOTAL:	861,846.83	933,522.00	1,153,900.00	998,225.00	998,225.00
	TOTAL APPROPRIATIONS	7,237,699.65	7,453,463.00	9,533,883.00	8,503,037.00	8,503,037.00

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

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	1,373,175.95	1,498,717.00	2,023,798.00	1,928,919.00	1,928,919.00
	1012 PART TIME WAGES	226,520.34	155,072.00	382,720.00	222,976.00	222,976.00
	1013 SEASONAL WAGES	54,483.00	42,682.00	72,000.00	50,400.00	50,400.00
	1014 OVERTIME	10,475.48	9,000.00	20,000.00	20,000.00	20,000.00
	1016 LONGEVITY	16,127.24	17,100.00	20,425.00	20,425.00	20,425.00
	1017 ALL OTHER - SALARIES	0.00	0.00	6,679.00	6,679.00	6,679.00
	TOTAL:	1,680,782.01	1,722,571.00	2,525,622.00	2,249,399.00	2,249,399.00
2000	EQUIPMENT					
	2500 MOTOR VEHICLES	0.00	211,117.00	0.00	0.00	0.00
	TOTAL:	0.00	211,117.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
	4030 MAINTENANCE OF EQUIPMENT	130.00	745.00	2,000.00	1,500.00	1,500.00
	4040 OFFICE EXPENSE	1,305.08	2,337.00	3,000.00	3,500.00	3,500.00
	4110 UTILITIES	6,195.07	6,300.00	7,000.00	7,000.00	7,000.00
	4151 FEES AND SERVICES	825.00	1,350.00	1,350.00	1,500.00	1,500.00
	4310 MISC.MATERIALS & SUPPLIES	474.95	204.00	500.00	750.00	750.00
	4340 CLOTHING AND CLOTHING SUPPLIES	761.66	5,826.00	6,500.00	6,500.00	6,500.00
	4410 GAS	3,983.67	4,500.00	4,500.00	4,500.00	4,500.00
	4420 WATER	2,351.48	3,000.00	5,000.00	5,000.00	5,000.00
	4590 OTHER DISPOSAL FEES	26,273.21	18,000.00	25,000.00	25,000.00	25,000.00
	4600 INTERMENT EXPENSE	259,942.53	347,750.00	260,000.00	260,000.00	260,000.00
	4640 GROUNDS MAINTENANCE & REPAIRS	28,351.00	49,888.00	80,000.00	50,000.00	50,000.00
	TOTAL:	330,593.65	439,900.00	394,850.00	365,250.00	365,250.00
	TOTAL APPROPRIATIONS	2,011,375.66	2,373,588.00	2,920,472.00	2,614,649.00	2,614,649.00

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4020 LEGAL NOTICES	26,500.30	25,000.00	50,000.00	50,000.00	50,000.00
4151 FEES AND SERVICES	644,667.72	300,000.00	650,000.00	550,000.00	550,000.00
4210 VETERANS MEETING ROOMS	0.00	1,500.00	1,500.00	1,500.00	1,500.00
4440 PROPERTY TAXES	106,833.21	160,000.00	165,000.00	165,000.00	165,000.00
4470 OTHER EDUCATIONAL EXPENSE	8,717,884.00	7,900,000.00	8,500,000.00	8,500,000.00	8,500,000.00
4790 OTHER EXPENSE	377,231.79	19,025,547.00	400,000.00	400,000.00	400,000.00
4794 PARKS & REC CHARGES -ADVENTURE TOURS	21,162.00	60,000.00	50,000.00	50,000.00	50,000.00
4798 OTHER EXPENSE-LEAGUE OFFICIALS	29,866.73	75,000.00	50,000.00	50,000.00	50,000.00
4980 PAYMENTS IN LIEU OF TAXES	134,480.47	150,000.00	150,000.00	240,000.00	240,000.00
TOTAL:	10,058,626.22	27,697,047.00	10,016,500.00	10,006,500.00	10,006,500.00
8000 EMPLOYEE BENEFITS					
8070 STATE UNEMPLOYMENT INSURANCE	36,222.20	42,500.00	45,000.00	45,000.00	45,000.00
8270 EMPLOYEES RETIREMENT	10,703,528.40	10,710,000.00	11,878,170.00	11,878,170.00	11,878,170.00
8280 SOCIAL SECURITY	5,225,154.96	5,187,575.77	5,844,843.88	5,458,847.90	5,458,847.90
8285 N.Y.S.MOBILITY TAX	228,380.15	230,558.92	259,770.84	242,615.46	242,615.46
8290 HEALTH INSURANCE	21,725,180.48	23,591,858.00	23,520,000.00	23,520,000.00	23,520,000.00
8300 DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL:	37,918,466.19	39,763,492.70	41,548,784.71	41,145,633.36	41,145,633.36
TOTAL APPROPRIATIONS	47,977,092.41	67,460,539.70	51,565,284.71	51,152,133.36	51,152,133.36

GENERAL FUND
DEPARTMENT - APPORTIONED COSTS
010-0092-95000

			2021		
	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4131 PARKING FIELDS APPORTIONMENT	2,878,272.00	2,388,040.00	2,306,001.00	2,473,323.00	2,473,323.00
4152 PARKS OPERATING APPORTIONMENT	32,677,641.00	33,059,668.00	35,723,623.00	34,576,486.00	34,576,486.00
TOTAL:	35,555,913.00	35,447,708.00	38,029,624.00	37,049,809.00	37,049,809.00
TOTAL APPROPRIATIONS	35,555,913.00	35,447,708.00	38,029,624.00	37,049,809.00	37,049,809.00

		2021				
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
9900	INTERFUND TRANSFERS					
	9960 TRANSFER-BOND PRINCIPAL	4,837,688.00	6,876,667.00	6,891,437.00	6,891,437.00	6,891,437.00
	9970 TRANSFER-BOND INTEREST	1,841,064.44	2,440,051.00	2,285,029.00	2,285,029.00	2,285,029.00
	TOTAL:	6,678,752.44	9,316,718.00	9,176,466.00	9,176,466.00	9,176,466.00
	TOTAL APPROPRIATIONS	6,678,752.44	9,316,718.00	9,176,466.00	9,176,466.00	9,176,466.00

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY 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		1,675		1,675		1,675		1,675
SALARY ADJUSTMENTS		3,465		3,465		3,465		3,465
TOTAL	2	160,000	2	160,000	2	160,000	2	160,000
		160,000		160,000		160,000		160,000

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY 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		375		375		375		375
SALARY ADJUSTMENTS		31,782		31,782		31,782		31,782
TOTAL	2	160,000	2	160,000	2	160,000	2	160,000
		160,000		160,000		160,000		160,000

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
COUNCILMAN	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	64,620	1	89,000	1	89,000	1	89,000
SALARY ADJUSTMENTS		24,380		-		-		-
TOTAL	2	160,000	2	160,000	2	160,000	2	160,000
		160,000		160,000		160,000		160,000

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY 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		51,000		51,000		51,000		51,000
TOTAL	2	160,000	2	160,000	2	160,000	2	160,000
		160,000		160,000		160,000		160,000

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY 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		9,642		10,018		10,018		10,018
SALARY ADJUSTMENTS		10,358		9,982		9,982		9,982
TOTAL	2	160,000	2	160,000	2	160,000	2	160,000
		160,000		160,000		160,000		160,000

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
COUNCILMAN	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	73,815	1	89,000	1	89,000	1	89,000
LONGEVITY		375		-		-		-
SALARY ADJUSTMENTS		14,810		-		-		-
TOTAL	2	160,000	2	160,000	2	160,000	2	160,000
		160,000		160,000		160,000		160,000

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY 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
CLERICAL AIDE SEAS		12,000		-		-		-
LONGEVITY		900		900		900		900
TOTAL	5	418,620	5	406,620	5	406,620	5	406,620
		418,620		406,620		406,620		406,620

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

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL		2021 TENTATIVE		2021 PRELIMINARY	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	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	165,000	1	165,000	1	165,000
EXEC ASST TO TOWN BD	2	188,090	2	188,090	2	188,090	2	188,090
LEGISLATIVE AIDE	5	369,637	6	422,371	6	422,371	6	422,371
SECRETARY	-	-	1	40,000	1	40,000	1	40,000
SECY TO TOWN BOARD	5	275,538	5	275,538	5	275,538	5	275,538
Part Time		30,000		30,000		30,000		30,000
clerical aide seasonal		10,000		10,000		10,000		10,000
LONGEVITY		6,900		5,625		5,625		5,625
LUMPSUM PAYMENTS		19,283		20,036		20,036		20,036
SALARY ADJUSTMENTS		721,006		678,140		678,140		678,140
TOTAL	15	1,973,954	17	2,053,300	17	2,053,300	17	2,053,300
		1,973,954		2,053,300		2,053,300		2,053,300

**GENERAL FUND
SUPERVISORS
010-0001-12200**

TITLE DESCRIPTION	2020		2021		2021		2021	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CHIEF OF STAFF-SUPV	1	185,000	1	185,000	1	185,000	1	185,000
COUNSEL TO SUPV	1	145,000	1	145,000	1	145,000	1	145,000
EXEC ASST TO SUPV	2	189,735	2	212,729	2	212,729	2	212,729
OFFICE SVCS ASST	1	78,907	1	84,642	1	84,642	1	84,642
SECY TO SUPERVISOR	1	80,000	1	80,000	1	80,000	1	80,000
SUPERVISOR	1	160,000	1	160,000	1	160,000	1	160,000
LONGEVITY		1,675		2,575		2,575		2,575
LUMPSUM PAYMENTS		9,642		30,054		30,054		30,054
SALARY ADJUSTMENTS		50,041		-		-		-
TOTAL	7	900,000	7	900,000	7	900,000	7	900,000
		900,000		900,000		900,000		900,000

**GENERAL FUND
TOWN COMPTROLLER
010-0001-13150**

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL REQUEST		2021 TENTATIVE BUDGET		2021 PRELIMINARY BUDGET	
	No.	AMENDED	No.		No.		No.	
ACCOUNTANT I	2	208,576	2	212,748	2	212,748	2	212,748
ACCOUNTANT II	3	292,690	3	311,840	3	311,840	3	311,840
ACCOUNTANT III	2	279,632	2	285,224	2	285,224	2	285,224
ADMIN ASSISTANT	1	111,712	1	113,946	1	113,946	1	113,946
ASST BUYER	1	85,944	1	87,663	1	87,663	1	87,663
AUDITING EXECUTIVE	1	166,302	1	169,628	1	169,628	1	169,628
AUDITOR I	2	174,384	2	180,086	2	180,086	2	180,086
CLERK I	1	57,848	1	60,621	1	60,621	1	60,621
CLERK III	4	351,165	4	361,356	4	361,356	4	361,356
CLERK IV	1	92,384	1	99,380	1	99,380	1	99,380
CLERK LABORER	7	424,282	7	454,526	7	454,526	7	454,526
COMMUN RESEARCH ASST	2	178,531	3	257,101	3	257,101	3	257,101
COMPUTER SYSTEM SPEC	-	-	2	100,000	2	100,000	2	100,000
COUNSEL TO TOWN COMPT	1	90,000	1	90,000	1	90,000	1	90,000
DEP TOWN COMPTROLLER	2	238,786	2	238,786	2	238,786	2	238,786
LABOR CREW CHIEF II	1	95,445	1	97,354	1	97,354	1	97,354
LABORER I	1	78,119	1	79,681	1	79,681	1	79,681
OFFICE AIDE	2	129,914	4	204,704	4	204,704	4	204,704
OFFICE SVCS ASST	5	364,786	5	384,024	5	384,024	5	384,024
TOWN COMPTROLLER	1	175,000	1	175,000	1	175,000	1	175,000
Clerical Aide - Part Time		225,625		320,000		320,000		320,000
OVERTIME		500		500		500		500
LONGEVITY		23,500		25,175		25,175		25,175
LUMPSUM PAYMENTS		52,375		56,088		56,088		56,088
TOTAL	40	3,897,500	45	4,365,431	45	4,365,431	45	4,365,431
SALARY ADJUSTMENT OUT		(183,314)		(160,972)		(160,972)		(160,972)
		3,714,186		4,204,459		4,204,459		4,204,459

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

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL REQUEST		2021 TENTATIVE BUDGET		2021 PRELIMINARY BUDGET	
	No.	AMENDED	No.		No.		No.	
COMPLIANCE OFICER	1	150,000	1	150,000	1	150,000	1	150,000
DEP COMPLIANCE OFFICER	1	75,000	-	-	-	-	-	-
PART TIME		15,000		15,000		15,000		15,000
LUMPSUM PAYMENTS		3,214		10,018		10,018		10,018
TOTAL	2	243,214	1	175,018	1	175,018	1	175,018
		243,214		175,018		175,018		175,018

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

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL REQUEST		2021 TENTATIVE BUDGET		2021 PRELIMINARY BUDGET	
	No.	AMENDED	No.		No.		No.	
ACCOUNTING ASSISTANT	1	92,470	1	94,319	1	94,319	1	94,319
ADMIN ASSISTANT	-	-	1	61,879	-	-	-	-
BKKP OPERATIONS SUPV	1	134,549	1	142,612	1	142,612	1	142,612
CLERK IV	3	183,181	3	194,734	1	83,870	1	83,870
CLERK LABORER	6	344,137	7	411,106	6	367,837	6	367,837
COMMUN RESEARCH ASST	2	104,553	3	171,645	2	106,645	2	106,645
CONF ASST TO REC OF TAX	1	89,000	1	90,780	1	90,780	1	90,780
COUNSEL TO REC OF TAXES	1	96,580	1	96,580	1	96,580	1	96,580
DEP REC OF TAXES	1	119,995	1	119,995	1	119,995	1	119,995
MESSENGER	1	50,000	1	51,000	1	51,000	1	51,000
OFFICE AIDE	9	466,792	10	535,681	10	535,681	10	535,681
OFFICE SVCS ASST	3	225,963	4	285,113	3	237,920	3	237,920
RECEIVER OF TAXES	1	130,000	1	130,000	1	130,000	1	130,000
RECEPTIONIST	2	130,066	2	137,233	2	137,233	2	137,233
SECRETARY TO COMM	1	65,000	1	66,300	1	66,300	1	66,300
TAX CLERK 1	5	389,618	7	500,458	5	406,072	5	406,072
TAX CLERK II	6	501,729	6	518,146	5	466,163	5	466,163
Clerical Aide P/T		44,820		52,416		52,416		52,416
Clerical Aide P/T		-		29,640		29,640		29,640
Clerical Aide P/T		-		43,680		43,680		43,680
Clerical Aide P/T		-		18,720		18,720		18,720
Clerical Aide (Seas)		-		6,240		6,240		6,240
Clerical Aide (Seas)		17,280		10,140		10,140		10,140
OVERTIME		6,500		6,500		6,500		6,500
PREMIUM		-		1,500		1,500		1,500
LONGEVITY		20,375		15,575		15,575		15,575
LUMP SUM PAYMENTS		129,506		99,499		99,499		99,499
TOTAL	44	3,342,114	51	3,891,491	42	3,416,917	42	3,415,417
SALARY ADJUSTMENT OUT		(55,292)		-		(14,766)		(14,766)
		3,286,822		3,891,491		3,402,151		3,402,151

**GENERAL FUND
TOWN CLERK
010-0001-14100**

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL REQUEST		2021 TENTATIVE BUDGET		2021 PRELIMINARY BUDGET	
	No.	AMENDED	No.		No.		No.	
ADMIN ASSISTANT	1	111,712	1	113,946	1	113,946	1	113,946
CLERK II	2	143,618	2	148,926	2	148,926	2	148,926
CLERK III	2	177,136	2	180,678	2	180,678	2	180,678
CLERK IV	3	304,029	3	310,110	3	310,110	3	310,110
CLERK LABORER	10	636,007	10	660,469	9	617,200	9	617,200
CLERK TYPIST I	-	-	1	36,929	-	-	-	-
COMMUN RESEARCH ASST	2	142,824	2	145,681	2	145,681	2	145,681
COMPUTER OPER II	2	166,377	2	169,705	1	110,213	1	110,213
CONF ASST TO TOWN CLK	1	70,000	1	71,400	1	71,400	1	71,400
DATA CONTROL ASST	1	108,801	1	110,977	1	110,977	1	110,977
DEP TOWN CLERK	2	220,000	2	220,000	2	220,000	2	220,000
LICENSING INSPECTOR	1	68,605	2	136,156	1	69,977	1	69,977
MESSENGER	2	138,032	2	140,792	2	140,792	2	140,792
MULTI KEYBOARD OP II	1	46,268	1	47,193	-	-	-	-
MULTI KEYBOARD SUPV	1	50,964	1	51,983	-	-	-	-
OFFICE AIDE	14	669,408	14	715,883	16	788,075	16	788,075
OFFICE SVCS ASST	5	318,381	5	343,979	5	343,979	5	343,979
RECEPTIONIST	3	169,183	3	180,057	3	180,057	3	180,057
SECY TO TOWN CLERK	1	75,000	1	70,000	-	-	-	-
TOWN CLERK	1	106,500	1	106,500	1	106,500	1	106,500
Bingo Auditor		4,200		4,200		4,200		4,200
Bingo Inspector		4,200		4,200		4,200		4,200
Dep Reg Vital Stat		15,000		15,000		15,000		15,000
Part Time		178,569		178,682		178,682		178,682
Reg of Vital Stat		22,984		22,998		22,998		22,998
Sub Registrar		16,896		16,848		16,848		16,848
Seasonal		26,180		26,112		26,112		26,112
LONGEVITY		22,500		23,725		23,725		23,725
LUMPSUM PAYMENTS		81,299		64,436		64,436		64,436
SALARY ADJUSTMENTS		153,317		66,088		66,088		66,088
TOTAL	55	4,247,990	57	4,383,653	52	4,080,800	52	4,080,800
SALARY ADJUSTMENT OUT		(119,602)		(69,639)		(95,002)		(95,002)
		4,128,388		4,314,014		3,985,798		3,985,798

**GENERAL FUND
TOWN ATTORNEY
010-0001-14200**

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL		2021 TENTATIVE		2021 PRELIMINARY	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	94,548	1	99,613	1	99,613	1	99,613
ADMIN OFFICER I	1	122,739	1	125,194	1	125,194	1	125,194
ADMIN OFFICER II	1	133,550	1	136,221	1	136,221	1	136,221
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 I	-	-	2	73,858	-	-	-	-
CLERK III	2	136,159	1	90,339	1	90,339	1	90,339
CLERK IV	2	202,686	2	206,740	2	206,740	2	206,740
CLERK LABORER	1	69,565	1	73,484	1	73,484	1	73,484
COMMUN RESEARCH ASST	1	67,562	1	68,913	1	68,913	1	68,913
DEPUTY TOWN ATTORNEY	11	996,001	16	1,440,921	14	1,270,921	14	1,270,921
INFO SPECIALIST II	1	166,302	1	169,628	1	169,628	1	169,628
LAW ASSISTANT	4	311,907	4	318,144	4	318,144	4	318,144
LAW ASSISTANT-SR	2	209,786	1	111,982	1	111,982	1	111,982
MESSENGER	1	93,839	1	95,716	1	95,716	1	95,716
OFFICE AIDE	1	44,875	3	119,673	1	47,481	1	47,481
RECEPTIONIST	-	-	2	86,538	-	-	-	-
SECRETARY TO COMM	1	134,781	1	137,477	1	137,477	1	137,477
SR DEPUTY TOWN ATTY	1	147,687	1	150,641	1	150,641	1	150,641
CLERICAL AIDE		37,440		30,000		30,000		30,000
CLERICAL AIDE SEASONAL		-		10,000		10,000		10,000
LAW INTERN SEASONAL		-		10,960		10,960		10,960
SEASONAL PERSONNEL		20,064		-		-		-
OVERTIME		500		-		-		-
LONGEVITY		25,350		22,900		22,900		22,900
LUMPSUM PAYMENTS		19,283		10,018		10,018		10,018
SALARY ADJUSTMENTS		182,660		146,721		146,721		146,721
TOTAL	33	3,446,185	42	3,964,582	34	3,561,994	34	3,561,994
SALARY ADJUSTMENT OUT		(288,307)		(103,709)		(312,254)		(312,254)
		3,157,878		3,860,873		3,249,740		3,249,740

**GENERAL FUND
HUMAN RESOURCES
010-0001-14300**

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL REQUEST		2021 TENTATIVE BUDGET		2021 PRELIMINARY BUDGET	
	No.	AMENDED	No.		No.		No.	
CLERK I	1	43,269	1	46,691	1	46,691	1	46,691
CLERK II	1	67,659	1	71,448	1	71,448	1	71,448
CLERK IV	1	97,431	1	103,370	1	103,370	1	103,370
COMMUN RESEARCH ASST	2	141,138	3	223,960	2	143,960	2	143,960
COMPUTER SYSTEM SPEC	-	-	1	50,000	1	50,000	1	50,000
CONF ASST TO DIR H R	1	71,276	1	72,701	1	72,701	1	72,701
DIR OF HUMAN RESRCS	1	171,052	1	171,052	1	171,052	1	171,052
HEALTH INSUR ADMIN	1	103,932	1	106,010	1	106,010	1	106,010
MESSENGER	1	49,695	1	50,689	1	50,689	1	50,689
OFFICE SVCS ASST	1	52,146	1	55,406	1	55,406	1	55,406
RECEPTIONIST	1	52,540	1	55,515	1	55,515	1	55,515
SAFETY CONSULTANT	1	70,595	1	72,007	1	72,007	1	72,007
Clerical Aide P/T		23,400		23,400		23,400		23,400
Clerical Aide Seasonal		12,000		12,000		12,000		12,000
OVERTIME		500		3,000		3,000		3,000
LONGEVITY		4,625		2,950		2,950		2,950
LUMPSUM PAYMENTS		38,566		50,089		50,089		50,089
SALARY ADJUSTMENTS		48,899		-		-		-
TOTAL	12	1,048,722	14	1,170,288	13	1,090,288	13	1,090,288
SALARY ADJUSTMENT OUT		(19,688)		-		-		-
		1,029,034		1,170,288		1,090,288		1,090,288

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
CLERK IV	1	92,384	1	99,380	1	99,380	1	99,380
CLERK LABORER	1	59,187	1	66,010	1	66,010	1	66,010
EXEC DIRECTOR-CSC	1	145,379	1	145,379	1	145,379	1	145,379
OFFICE SVCS ASST	3	190,112	3	203,446	3	203,446	3	203,446
PERSONNEL CLERK	1	84,502	1	90,850	1	90,850	1	90,850
PERSONNEL SPEC III	1	146,034	1	148,955	1	148,955	1	148,955
PERSONNEL SPEC IV	1	159,280	1	162,466	1	162,466	1	162,466
SECRETARY TO COMM	-	-	1	60,000	-	-	-	-
CHAIRMAN CS COMM		7,142		7,142		7,142		7,142
CLERICAL AIDE (P/T)		-		6,240		6,240		6,240
CONFIDENTIAL INVESTIGATOR (P/T)		14,976		19,968		19,968		19,968
MEMBER CIVIL SERVICE COMM		11,680		11,680		11,680		11,680
PERSONNEL SPECIALIST III (P/T)		2,120		11,024		11,024		11,024
OVERTIME		3,000		5,000		5,000		5,000
LONGEVITY		3,550		3,550		3,550		3,550
LUMPSUM PAYMENTS		13,809		14,348		14,348		14,348
SALARY ADJUSTMENTS		11,064		-		-		-
TOTAL	9	944,219	10	1,055,438	9	995,438	9	995,438
SALARY ADJUSTMENT OUT		(11,196)		-		-		-
		933,023		1,055,438		995,438		995,438

**GENERAL FUND
ENGINEERING
010-0001-14400**

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL		2021 TENTATIVE		2021 PRELIMINARY	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ASST SUPV CNST INS SVC	1	141,689	1	144,523	1	144,523	1	144,523
CIVIL ENG DRFTER III	1	128,164	1	130,727	1	130,727	1	130,727
CIVIL ENGINEER I	1	104,695	1	110,762	1	110,762	1	110,762
CIVIL ENGINEER II	2	279,632	2	285,224	2	285,224	2	285,224
CIVIL ENGINEER IV	1	159,280	1	162,466	1	162,466	1	162,466
CLERK IV	1	85,691	1	90,253	1	90,253	1	90,253
CLERK LABORER	1	50,041	1	53,591	1	53,591	1	53,591
COMM DEPT OF ENGR	1	150,000	1	150,000	1	150,000	1	150,000
CONST INSPECTR III	2	256,328	2	261,454	2	261,454	2	261,454
COORDINATOR OF DRAINAGE DESIGNING	1	138,497	-	-	-	-	-	-
COUNSEL TO DEPT ENGINEER	1	111,310	1	111,310	1	111,310	1	111,310
DEP COMM - ENGR	1	150,000	1	150,000	1	150,000	1	150,000
ENGINEERING HELPER	3	266,590	4	396,922	3	271,922	3	271,922
INSTRUMENT WORKER	1	72,609	1	76,306	1	76,306	1	76,306
OFFICE AIDE	1	40,242	1	43,223	1	43,223	1	43,223
RADIO-TELEPHONE OPER	1	92,470	1	94,319	1	94,319	1	94,319
SUPV OF CNST INS SVC	1	144,004	1	146,884	1	146,884	1	146,884
Engineering Aide		5,650		17,000		17,000		17,000
Clerical Aide		17,000		5,650		5,650		5,650
LONGEVITY		15,550		16,850		16,850		16,850
LUMPSUM PAYMENTS		35,352		40,072		40,072		40,072
SALARY ADJUSTMENTS		18,791		30,000		30,000		30,000
TOTAL	21	2,463,585	21	2,517,536	20	2,392,536	20	2,392,536
SALARY ADJUSTMENT OUT		(201,299)		-		(51,796)		(51,796)
		2,262,286		2,517,536		2,340,740		2,340,740

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

TITLE DESCRIPTION	2020 BUDGET AMENDED		2021 DEPARTMENTAL REQUEST		2021 TENTATIVE BUDGET		2021 PRELIMINARY BUDGET	
	No.		No.		No.		No.	
ACCOUNTING ASSISTANT	1	53,400	1	56,720	1	56,720	1	56,720
ADMIN ASSISTANT	2	213,687	2	223,501	2	223,501	2	223,501
ASST DIR/REPRO SVCS	1	139,502	1	142,292	1	142,292	1	142,292
ASST PHOTOGRPH SUPV	1	122,739	1	125,194	1	125,194	1	125,194
CLERK I	1	66,543	1	67,874	1	67,874	1	67,874
CLERK II	1	75,959	1	77,478	1	77,478	1	77,478
CLERK LABORER	7	413,982	7	451,371	7	451,371	7	451,371
COMM DEPT OF GEN SVC	1	125,000	1	125,000	1	125,000	1	125,000
COMMUN RESEARCH ASST	9	741,076	9	755,897	9	755,897	9	755,897
CUSTODIAL WKR I	1	42,421	1	48,879	1	48,879	1	48,879
DEP COMM - DGS	3	380,287	3	380,287	3	380,287	3	380,287
DIR OF COMMUNICATION	1	150,000	1	150,000	1	150,000	1	150,000
DIR OF REPRO SVCS	1	121,976	1	121,976	1	121,976	1	121,976
GRAPHIC ARTS SPLST	2	173,092	2	189,159	2	189,159	2	189,159
INFO SPECIALIST I	1	146,034	1	148,955	1	148,955	1	148,955
INFO SPECIALIST II	1	166,302	1	169,628	1	169,628	1	169,628
LABORER I	7	443,782	7	469,469	7	469,469	7	469,469
LABORER II	3	249,957	3	254,955	3	254,955	3	254,955
MESSENGER	3	162,315	3	165,561	3	165,561	3	165,561
MULTI KEYBOARD SUPV	1	95,445	1	97,354	1	97,354	1	97,354
OFFICE AIDE	2	105,199	3	145,575	3	145,575	3	145,575
PHOTO MACH OPER I	4	268,441	4	285,473	4	285,473	4	285,473
PHOTO MACH OPER II - P55330	2	187,275	2	194,708	2	194,708	2	194,708
PHOTO MACH OPER II - P55331	2	157,537	2	172,783	2	172,783	2	172,783
PHOTO MACH OPER III - P55340	1	104,288	1	106,374	1	106,374	1	106,374
PHOTO MACH OPER III - P55341	1	104,288	1	106,374	1	106,374	1	106,374
PHOTOGRAPHIC SUPV	1	112,238	1	114,483	1	114,483	1	114,483
RECEPTIONIST	1	50,041	1	53,591	1	53,591	1	53,591
RECEPTIONIST-POOL	1	42,421	1	46,819	1	46,819	1	46,819
SECRETARY TO COMM	1	92,205	1	94,049	1	94,049	1	94,049
Secretary To Joint Village Noise Abatement (Jvtanac)	1	12,000	1	12,240	1	12,240	1	12,240
SR GRAPHIC ARTS SPLST	1	115,388	1	117,695	1	117,695	1	117,695
TREATMENT REF SPLST	1	122,100	1	124,542	1	124,542	1	124,542
VETS COUNSELOR I	1	60,807	1	62,023	1	62,023	1	62,023
Clerical Aide		-		262,080		262,080		262,080
Laborer I		-		93,600		93,600		93,600
Photo Spec I		-		58,240		58,240		58,240
Clerical Aide Seasonal		194,990		15,600		15,600		15,600
OVERTIME		22,500		50,000		50,000		50,000
PREMIUM		-		5,000		5,000		5,000
LONGEVITY		37,750		41,725		41,725		41,725
LUMPSUM PAYMENTS		43,387		75,134		75,134		75,134
SALARY ADJUSTMENTS		260,248		336,239		336,239		336,239
TOTAL	68	6,176,601	69	6,795,897	69	6,795,897	69	6,790,897
SALARY ADJUSTMENT OUT		(1,576,278)		(960,131)		(960,131)		(960,131)
		4,600,323		5,835,766		5,835,766		5,835,766

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

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL		2021 TENTATIVE		2021 PRELIMINARY	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ASST AUTO SHOP SUPV	1	108,052	1	110,213	1	110,213	1	110,213
AUTO BODY REPAIR CRW CHF	2	156,083	2	166,234	2	166,234	2	166,234
AUTO MAINT COORD	1	124,991	1	127,491	1	127,491	1	127,491
AUTO MECHANIC I	10	725,582	10	763,263	10	763,263	10	763,263
AUTO MECHANIC II	5	462,350	5	471,595	5	471,595	5	471,595
AUTO SERVICE WKR	9	616,847	11	738,292	11	738,292	11	738,292
AUTO SHOP FOREMAN	4	405,372	4	413,480	4	413,480	4	413,480
AUTO SHOP SUPERVISOR	2	245,478	2	250,388	2	250,388	2	250,388
BLDG MAINT SUPV I	2	212,071	2	226,188	2	226,188	2	226,188
BUILDING MANAGER	1	97,515	1	99,465	1	99,465	1	99,465
CLEANER I	3	168,326	3	177,354	3	177,354	3	177,354
CLERK LABORER	1	64,716	1	68,914	1	68,914	1	68,914
COMPLIANCE COORD	1	141,646	1	144,479	1	144,479	1	144,479
CUSTODIAL WKR I	7	407,784	7	437,177	7	437,177	7	437,177
DIESEL MECHANIC I	10	866,437	10	901,538	10	901,538	10	901,538
DIESEL MECHANIC II	4	400,950	4	411,897	4	411,897	4	411,897
EQUIP OPERATOR I	2	100,422	2	110,274	2	110,274	2	110,274
EQUIP OPERATOR II	1	64,328	1	71,982	1	71,982	1	71,982
EQUIP OPERATOR III	1	92,470	1	94,319	1	94,319	1	94,319
LABOR CREW CHIEF I	4	314,967	4	330,073	4	330,073	4	330,073
LABOR CREW CHIEF II	5	462,672	5	474,625	5	474,625	5	474,625
LABORER I	9	532,335	12	695,533	12	695,533	12	695,533
LABORER II	5	398,110	5	412,345	5	412,345	5	412,345
MAINT CARPENTER	1	59,032	1	62,334	1	62,334	1	62,334
MAINT CARPENTER CR CHF	1	99,618	1	101,611	1	101,611	1	101,611
MAINT LOCKSMITH	1	101,343	1	103,370	1	103,370	1	103,370
MAINT MECHANIC I	4	318,944	4	328,604	4	328,604	4	328,604
MAINT MECHANIC II	2	146,869	2	159,414	2	159,414	2	159,414
MAINT PAINTER CREW CHF	1	92,165	1	94,008	1	94,008	1	94,008
MAINT PLUMBER CREW CHF	1	78,844	1	80,421	1	80,421	1	80,421
MAINTENANCE HELPER	-	-	1	36,929	1	36,929	1	36,929
MESSENGER	2	128,849	2	131,426	2	131,426	2	131,426
MOWER MAINT CREW CHIEF - P51815	1	86,015	1	91,561	1	91,561	1	91,561
PHOTOGRAPHIC SPEC I	1	98,385	1	100,353	1	100,353	1	100,353
RECEPTIONIST	1	78,119	1	79,681	1	79,681	1	79,681
STOREYARD CREW CHIEF	2	202,686	2	206,740	2	206,740	2	206,740
AUTO SERVICE WRK-PT		50,000		93,600		93,600		93,600
CUSTODIAL WKR I		87,360		32,240		32,240		32,240
EQUIP OPERATOR I		-		36,400		36,400		36,400
EQUIP OPERATOR I		34,570		-		-		-
LABORER I-PT		100,000		268,320		268,320		268,320
MAINT HELPER		50,000		131,040		131,040		131,040
MAINT MECHANIC I		34,320		34,320		34,320		34,320
Laborer I-Seasonal		71,250		79,560		79,560		79,560
OVERTIME		67,500		100,000		100,000		100,000
PREMIUM		45,000		15,000		15,000		15,000
LONGEVITY		78,350		80,375		80,375		80,375
LUMPSUM PAYMENTS		52,375		64,436		64,436		64,436
SALARY ADJUSTMENTS		625,310		122,020		122,020		122,020
TOTAL	108	9,956,409	114	10,330,882	114	10,330,882	114	10,315,882
SALARY ADJUSTMENT OUT		(710,023)		(482,164)		(660,180)		(660,180)
		9,246,386		9,848,718		9,670,702		9,670,702

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

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL		2021 TENTATIVE		2021 PRELIMINARY	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ASST COMPUTER OP SPV	1	117,298	1	119,644	1	119,644	1	119,644
ASST TO COMM INFO&TECH	-	-	1	130,000	-	-	-	-
CLERK LABORER	2	132,064	2	140,052	2	140,052	2	140,052
COMM OF INFO & TECH	1	145,379	1	145,379	1	145,379	1	145,379
COMMUN RESEARCH ASST	1	66,894	1	68,231	1	68,231	1	68,231
COMPUTER OPER I	2	167,521	2	172,957	2	172,957	2	172,957
COMPUTER OPER II	1	94,226	2	159,914	1	100,422	1	100,422
COMPUTER OPS SUPV	1	85,962	1	87,681	-	-	-	-
COMPUTER SYSTEM SPEC	1	108,290	3	210,456	3	210,456	3	210,456
DATA BASE MANAGER	1	159,280	1	162,466	1	162,466	1	162,466
DEPUTY COMM-INFO&TEC	1	130,000	1	130,000	1	130,000	1	130,000
OFFICE SVCS ASST	3	244,875	3	255,811	3	255,811	3	255,811
PERS COMPTR SUP SPEC	7	632,192	8	715,562	7	658,409	7	658,409
PROGRAMMER I	1	111,712	1	113,946	1	113,946	1	113,946
PROGRAMMER II	1	123,204	2	202,802	1	130,727	1	130,727
RECEPTIONIST	1	59,187	1	66,010	1	66,010	1	66,010
SYSTEMS ANALYST I	3	432,687	3	446,865	3	446,865	3	446,865
CLERK PT		55,100		-		-		-
Clerical Aide		-		6,750		6,750		6,750
OVERTIME		13,818		25,000		25,000		25,000
PREMIUM		16,182		-		-		-
LONGEVITY		19,075		18,825		18,825		18,825
LUMPSUM PAYMENTS		28,925		31,723		31,723		31,723
SALARY ADJUSTMENTS		112,323		-		-		-
TOTAL	28	3,056,194	34	3,410,074	29	3,003,673	29	3,003,673
SALARY ADJUSTMENT OUT		(38,375)		-		(33,027)		(33,027)
		3,017,819		3,410,074		2,970,646		2,970,646

**GENERAL FUND
PUBLIC SAFETY
010-0002-31200**

TITLE DESCRIPTION	2020 BUDGET AMENDED		2021 DEPARTMENTAL REQUEST		2021 TENTATIVE BUDGET		2021 PRELIMINARY BUDGET	
	No.		No.		No.		No.	
ADMIN OFFICER II	1	74,028	-	-	-	-	-	-
CHIEF PUBLIC SFY OFF	2	267,100	2	272,442	2	272,442	2	272,442
CLERK LABORER	1	64,716	1	68,914	1	68,914	1	68,914
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	290,694	2	293,572	1	146,786	1	146,786
OFFICE SVCS ASST	1	73,636	1	77,468	1	77,468	1	77,468
PUBLIC SFTY OFF I	17	1,228,646	21	1,506,334	17	1,305,166	17	1,305,166
PUBLIC SFTY OFF II	9	779,051	9	819,798	9	819,798	9	819,798
PUBLIC SFTY OFF III	8	830,247	8	850,992	8	850,992	8	850,992
PUBLIC SFTY OFF IV	5	528,486	5	543,772	4	478,576	4	478,576
RECEPTIONIST	1	50,041	1	53,591	1	53,591	1	53,591
SECURITY AIDE	11	620,547	14	763,242	6	426,514	6	426,514
SPEC INVST-CLASS MTR	2	167,359	2	170,707	2	170,707	2	170,707
CLERICAL AIDE - PT		84,864		87,360		43,680		43,680
SECURITY AIDE - PT		253,736		757,120		728,000		728,000
SPECIAL INVESTIGATOR - PT		36,400		43,680		43,680		43,680
Seasonal Security Aides		-		115,200		115,200		115,200
OVERTIME		30,000		64,000		45,000		45,000
PREMIUM		170,000		288,245		288,245		288,245
LONGEVITY		36,025		36,025		36,025		36,025
LUMPSUM PAYMENTS		33,092		30,054		30,054		30,054
SALARY ADJUSTMENTS		292,320		85,885		85,885		85,885
TOTAL	62	6,161,887	68	7,179,299	54	6,337,621	54	6,337,621
SALARY ADJUSTMENT OUT		(300,589)		(212,809)		(230,517)		(230,517)
		5,861,298		6,966,490		6,107,104		6,107,104

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
ADMIN OFFICER II	1	133,550	1	136,221	1	136,221	1	136,221
ASST DIRECTOR OF TRAFFIC CONTROL (ADMIN)	-	-	1	65,000	-	-	-	-
ASST DIRECTOR OF TRAFFIC CONTROL (OPNS & MAINT)	-	-	1	65,000	-	-	-	-
ASST DIRECTOR OF TRAFFIC CONTROL (STREET LIGHTING)	-	-	1	65,000	-	-	-	-
ASST SIGN MAINT CR CHF	3	335,136	3	341,838	3	341,838	3	341,838
BLDG MAINT SUPV I	1	112,024	1	120,310	1	120,310	1	120,310
CLERK III	1	88,568	1	90,339	1	90,339	1	90,339
CLERK LABORER	2	121,140	2	129,285	2	129,285	2	129,285
DIRECTOR OF TRAFFIC CONTROL	-	-	1	80,000	1	80,000	1	80,000
EQUIP OPERATOR I	1	59,500	1	63,811	1	63,811	1	63,811
EQUIP OPERATOR II	1	82,982	1	87,663	1	87,663	1	87,663
EQUIP OPERATOR III	1	92,470	1	94,319	1	94,319	1	94,319
GRAPHIC ARTS SPLST	1	73,077	1	76,692	1	76,692	1	76,692
LABOR CREW CHIEF I	1	72,585	1	77,223	1	77,223	1	77,223
LABOR CREW CHIEF II	2	187,275	2	194,708	2	194,708	2	194,708
LABORER I	3	172,030	3	182,099	4	225,368	4	225,368
LABORER II	3	229,198	3	239,904	3	239,904	3	239,904
MAINT ELEC CREW CHIEF	2	192,815	2	196,671	2	196,671	2	196,671
MAINT LEAD ELEC	1	95,913	1	97,831	1	97,831	1	97,831
MAINT MECHANIC I	2	159,580	2	165,131	2	165,131	2	165,131
MAINT MECHANIC II	2	184,940	2	188,638	2	188,638	2	188,638
MESSENGER	1	58,316	1	59,482	1	59,482	1	59,482
OFFICE SVCS ASST	1	75,949	2	127,678	1	80,485	1	80,485
RADIO-TELEPHONE OPER	1	92,470	1	94,319	1	94,319	1	94,319
RECEPTIONIST	1	78,119	1	79,681	1	79,681	1	79,681
SIGN MAINT CREW CHIEF	3	384,271	3	403,483	3	403,483	3	403,483
SIGN PAINTER	1	70,571	1	75,109	1	75,109	1	75,109
STREET LGHT INS SUPV	2	245,478	2	250,388	2	250,388	2	250,388
TELEPHONE OPERATOR	1	65,740	1	69,194	1	69,194	1	69,194
TELEPHONE OPER-SR	1	83,319	1	84,985	1	84,985	1	84,985
Clerical Aide		-		45,760		45,760		45,760
Laborer I - Part Time		83,600		93,600		93,600		93,600
Laborer Aide		-		5,720		-		-
Laborer I		-		27,040		-		-
OVERTIME		31,500		35,000		35,000		35,000
PREMIUM		-		14,500		14,500		14,500
LONGEVITY		31,450		34,150		34,150		34,150
LUMPSUM PAYMENTS		38,566		30,054		30,054		30,054
SALARY ADJUSTMENTS		258,956		258,493		262,178		262,178
TOTAL	40	3,991,088	45	4,546,319	42	4,318,320	42	4,318,320
SALARY ADJUSTMENT OUT		(120,223)		-		(95,685)		(95,685)
		3,870,865		4,546,319		4,222,635		4,222,635

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

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL		2021 TENTATIVE		2021 PRELIMINARY	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ANIMAL CONTROL OFFCR	8	683,293	8	707,010	8	707,010	8	707,010
ANIMAL SHELTER ENRICHMENT SPECIALIST	-	-	1	80,000	-	-	-	-
ASST DIR/ANIMAL SH/C	1	81,400	2	163,028	1	83,028	1	83,028
CLERK II	1	62,946	1	67,055	1	67,055	1	67,055
CLERK LABORER	2	101,608	1	66,010	1	66,010	1	66,010
COMMUN RESEARCH ASST	3	158,316	2	110,483	2	110,483	2	110,483
DIR ANIMAL SH/CTL	1	105,575	1	105,575	1	105,575	1	105,575
KENNEL SUPERVISOR I	4	353,134	4	365,945	4	365,945	4	365,945
KENNEL SUPERVISOR II	1	74,810	1	80,917	1	80,917	1	80,917
KENNEL WORKER	6	370,015	5	351,067	8	496,696	8	496,696
LABOR CREW CHIEF I	-	-	1	48,543	-	-	-	-
LABOR CREW CHIEF II	1	77,565	1	82,510	1	82,510	1	82,510
LABORER I	11	525,051	7	382,062	11	555,138	11	555,138
MAINT MECHANIC I	1	46,268	-	-	-	-	-	-
OFFICE AIDE	3	122,638	3	134,301	3	134,301	3	134,301
RECEPTIONIST	1	52,540	1	55,515	1	55,515	1	55,515
VETERINARIAN	1	103,837	2	206,914	1	105,914	1	105,914
VETERINARY TECHNICIAN	2	107,970	2	110,129	2	110,129	2	110,129
CLERICAL AIDE P/T		130,650		130,650		130,650		130,650
KENNEL WORKER-P/T		119,574		119,574		119,574		119,574
LABORER I-PARTTIME		341,651		341,651		341,651		341,651
SEASONAL		7,719		7,719		7,719		7,719
OVERTIME		50,000		50,000		50,000		50,000
PREMIUM		-		50,000		50,000		50,000
LONGEVITY		13,875		12,275		12,275		12,275
LUMPSUM PAYMENTS		42,733		44,401		44,401		44,401
SALARY ADJUSTMENTS		328,078		204,687		204,687		204,687
TOTAL	47	4,061,246	43	4,078,021	46	4,087,183	46	4,087,183
SALARY ADJUSTMENT OUT		(28,645)		-		(11,096)		(11,096)
		4,032,601		4,078,021		4,076,087		4,076,087

**GENERAL FUND
HIGHWAY DEPARTMENT
010-0003-50100**

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
ADMIN ASSISTANT	1	75,188	2	140,837	1	78,958	1	78,958
CLERK I	1	66,543	1	67,874	1	67,874	1	67,874
CLERK II	1	51,293	1	54,171	1	54,171	1	54,171
CLERK III	2	151,279	2	157,750	2	157,750	2	157,750
CLERK IV	1	101,343	1	103,370	1	103,370	1	103,370
CLERK LABORER	2	142,835	3	191,864	2	148,595	2	148,595
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	138,000	1	138,000	1	138,000	1	138,000
LABORER II	1	83,319	1	84,985	1	84,985	1	84,985
OFFICE SVCS ASST	2	134,748	2	143,083	2	143,083	2	143,083
RECEPTIONIST	1	72,043	2	120,422	1	77,153	1	77,153
SECRETARY TO COMM	1	50,000	1	65,000	-	-	-	-
Clerical Aide - P/T		-		168,480		168,480		168,480
Clerical Aide - SEAS		3,500		15,600		15,600		15,600
OVERTIME		4,500		10,000		10,000		10,000
LONGEVITY		11,300		11,675		11,675		11,675
LUMPSUM PAYMENTS		9,642		10,018		10,018		10,018
SALARY ADJUSTMENTS		-		62,400		62,400		62,400
TOTAL	16	1,357,708	19	1,807,704	15	1,594,287	15	1,594,287
SALARY ADJUSTMENT OUT		(271,008)		(274,245)		(290,865)		(290,865)
		1,086,700		1,533,459		1,303,422		1,303,422

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
CLERK III	1	88,568	1	90,339	1	90,339	1	90,339
DIRECTOR OF TOURISM	1	94,655	1	94,655	1	94,655	1	94,655
OFFICE AIDE	1	63,025	1	66,256	1	66,256	1	66,256
Clerical Aide - P/T		34,000		54,600		54,600		54,600
LONGEVITY		2,575		2,575		2,575		2,575
TOTAL	3	282,823	3	308,425	3	308,425	3	308,425
		282,823		308,425		308,425		308,425

**GENERAL FUND
SENIOR ENRICHMENT
010-0004-67720**

TITLE DESCRIPTION	2020 BUDGET AMENDED		2021 DEPARTMENTAL REQUEST		2021 TENTATIVE BUDGET		2021 PRELIMINARY BUDGET	
	No.		No.		No.		No.	
ADMIN OFFICER II	1	74,028	-	-	-	-	-	-
CLERK I	1	50,985	1	56,427	1	56,427	1	56,427
CLERK LABORER	3	146,766	2	111,413	2	111,413	2	111,413
COMM DEPT OF SR ENR	1	141,000	1	141,000	1	141,000	1	141,000
COMMUN RESEARCH ASST	2	121,967	2	124,406	2	124,406	2	124,406
DEP COMM-DEPT OF SR ENR	2	161,000	1	81,000	1	81,000	1	81,000
FIELD REP-SR ENRICH	1	111,712	1	113,946	1	113,946	1	113,946
FOOD SVC WKR I	1	42,375	1	45,773	1	45,773	1	45,773
FOOD SVC WKR II	1	68,220	1	69,584	1	69,584	1	69,584
LABOR CREW CHIEF I	1	47,591	-	-	-	-	-	-
LABOR CREW CHIEF II	1	77,565	1	82,510	1	82,510	1	82,510
LABORER I	2	126,040	2	130,723	2	130,723	2	130,723
MINI-BUS DRIVER	10	642,797	12	759,638	12	759,638	12	759,638
OFFICE AIDE	6	297,171	3	198,768	3	198,768	3	198,768
OFFICE SVCS ASST	1	85,944	1	87,663	1	87,663	1	87,663
RECEPTIONIST	1	45,901	1	48,879	1	48,879	1	48,879
SECRETARY TO COMM	1	102,313	1	104,359	1	104,359	1	104,359
SR CIT PROG DEV AIDE	7	399,559	7	406,690	6	363,690	6	363,690
SR CIT SERV COORD	4	369,873	4	380,954	4	380,954	4	380,954
Clerical Aide P/T		365,040		374,400		374,400		374,400
Senior Program Aide		28,800		27,000		27,000		27,000
LONGEVITY		28,375		24,525		24,525		24,525
LUMPSUM PAYMENTS		100,582		84,472		84,472		84,472
SALARY ADJUSTMENTS		200,539		52,144		52,144		52,144
TOTAL	47	3,836,143	42	3,506,274	41	3,463,274	41	3,463,274
SALARY ADJUSTMENT OUT		(176,279)		-		(80,835)		(80,835)
		3,659,864		3,506,274		3,382,439		3,382,439

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
ADMIN ASSISTANT	1	111,712	1	113,946	1	113,946	1	113,946
BARGE CRANE OPER I	2	198,774	2	206,740	2	206,740	2	206,740
BAY CONSTABLE I	5	534,635	5	574,635	5	574,635	5	574,635
BAY CONSTABLE II	2	267,100	2	272,442	2	272,442	2	272,442
BAY CONSTABLE TRAINEE	-	-	1	53,707	-	-	-	-
BLDG MAINT SUPV I	3	368,217	3	375,582	3	375,582	3	375,582
CAPT CONSV VESSEL I	1	66,178	1	69,587	1	69,587	1	69,587
CLERK LABORER	2	113,613	2	123,562	2	123,562	2	123,562
COMM DEPT CONS & WTR	1	150,000	1	150,000	1	150,000	1	150,000
COMPUTER OPER I	1	101,343	1	103,370	1	103,370	1	103,370
CONSERVATION AIDE	-	-	2	93,065	1	56,969	1	56,969
CONSV BIOL I	1	90,902	2	158,318	1	96,439	1	96,439
CONSV BIOL II	1	122,739	1	125,194	1	125,194	1	125,194
CONSV BIOL III	4	512,656	4	522,908	4	522,908	4	522,908
CONSV TOUR GUIDE	1	81,053	2	136,484	1	86,192	1	86,192
DECKHAND I	2	123,399	2	130,049	2	130,049	2	130,049
DEP COMM CONS & WTR	1	134,194	1	134,194	1	134,194	1	134,194
DOCKMASTER I	1	95,445	1	97,354	1	97,354	1	97,354
EQUIP OPERATOR I	3	186,832	3	199,390	3	199,390	3	199,390
EQUIP OPERATOR II	1	75,949	1	80,485	1	80,485	1	80,485
GROUNDSKEEPER I	1	88,568	1	90,339	1	90,339	1	90,339
HORTICULTURE INSP	1	118,222	1	120,587	1	120,587	1	120,587
LABOR CREW CHIEF I	7	537,154	7	564,583	7	564,583	7	564,583
LABOR CREW CHIEF II	2	190,890	2	194,708	2	194,708	2	194,708
LABORER I	13	757,150	17	971,985	13	798,909	13	798,909
LABORER II	1	83,319	1	84,985	1	84,985	1	84,985
MAINT LEAD ELEC	1	93,178	1	95,041	1	95,041	1	95,041
MARINE MAINT MECH	2	127,471	2	135,813	2	135,813	2	135,813
NAV AIDS MAINT SUPV	1	117,130	1	124,694	1	124,694	1	124,694
OFFICE AIDE	1	58,074	1	61,202	1	61,202	1	61,202
OFFICE SVCS ASST	2	161,893	2	168,148	2	168,148	2	168,148
RADIO-TELEPHONE OPER	1	92,470	2	144,611	1	94,319	1	94,319
STOREYARD CREW CHIEF	1	101,343	1	103,370	1	103,370	1	103,370
Clerical - P/T		-		59,904		19,968		19,968
Emergency Medical Director - P/T		-		57,200		57,200		57,200
EMT II		78,000		58,240		87,360		87,360
ENVIRON ANALYST P/T		49,920		46,800		46,800		46,800
First Aide Attendant - P/T		-		468,000		312,000		312,000
Laborer I - P/T		122,080		239,616		179,712		179,712
BAY CONSTABLE-SEAS		187,200		138,240		138,240		138,240
CLERICAL AIDE - SEAS		21,632		10,800		10,800		10,800
FIRST AID ATTENDANT - SEAS		100,000		226,800		163,296		163,296
LABORER I - SEAS		91,168		207,360		138,240		138,240
OVERTIME		99,000		50,000		50,000		50,000
PREMIUM		15,000		95,500		95,500		95,500
LONGEVITY		37,125		41,450		41,450		41,450
LUMPSUM PAYMENTS		42,733		42,731		42,731		42,731
SALARY ADJUSTMENTS		23,866		97,149		97,149		97,149
TOTAL	67	6,729,327	77	8,420,868	68	7,636,182	68	7,636,182
SALARY ADJUSTMENT OUT		(249,386)		(85,885)		(168,870)		(168,870)
		6,479,941		8,334,983		7,467,312		7,467,312

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

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL		2021 TENTATIVE		2021 PRELIMINARY	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	111,712	1	113,946	1	113,946	1	113,946
CLERK LABORER	1	54,426	1	57,552	1	57,552	1	57,552
COMMUN RESEARCH ASST	1	77,490	1	79,040	1	79,040	1	79,040
EQUIP OPERATOR I	1	68,563	2	118,837	1	72,989	1	72,989
GROUNDS CREW CHIEF	1	107,994	1	110,154	1	110,154	1	110,154
GROUNDSKEEPER II	1	95,445	1	97,354	1	97,354	1	97,354
GROUNDSKEEPER III	1	101,343	1	103,370	1	103,370	1	103,370
LABOR CREW CHIEF I	1	88,568	1	90,339	1	90,339	1	90,339
LABOR CREW CHIEF II	1	95,445	1	97,354	1	97,354	1	97,354
LABORER I	15	910,281	17	1,056,170	17	1,056,170	17	1,056,170
LABORER II	1	83,319	1	84,985	1	84,985	1	84,985
OFFICE SVCS ASST	1	85,944	1	87,663	1	87,663	1	87,663
STOREYARD CREW CHIEF	1	101,343	1	103,370	1	103,370	1	103,370
CLERICAL AIDE P/T		59,904		36,608		36,608		36,608
LABORER I - P/T		95,168		346,112		186,368		186,368
Laborer I Seasonal		42,682		72,000		50,400		50,400
OVERTIME		9,000		20,000		20,000		20,000
LONGEVITY		17,100		20,425		20,425		20,425
LUMP SUM PAYMENTS		-		6,679		6,679		6,679
SALARY ADJUSTMENTS		-		27,040		27,040		27,040
TOTAL	27	2,205,727	30	2,728,998	29	2,501,806	29	2,501,806
SALARY ADJUSTMENT OUT		(483,156)		(203,376)		(252,407)		(252,407)
		1,722,571		2,525,622		2,249,399		2,249,399

TOWN OF HEMPSTEAD
2021
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	300,000
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		15,000,000
BOARD OF APPEALS		430,000
OTHER REVENUE		<u>13,508,532</u>
TOTAL REVENUE		29,238,532
BALANCES		256,761.16
REVENUE - TAX LEVY		<u>3,530,718.84</u>
TOTAL FUNDING:	\$	<u><u>33,026,012.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 112,479,456

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 44,143,308	\$	2,687,003.15		6.087
CLASS: 2	4,702,318		50,455.87		1.073
CLASS: 3	12,572,806		173,378.99		1.379
CLASS: 4	51,061,024		619,880.83		1.214
TOTAL	<u><u>\$ 112,479,456</u></u>	<u><u>\$</u></u>	<u><u>3,530,718.84</u></u>		

TOWN OF HEMPSTEAD
2021
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$ 20,517,490
MEMORIAL DAY FUND	1,500
BOARD OF APPEALS	3,092,774
PLANNING & ECONOMIC DEVELOPMENT	2,236,675
UNDISTRIBUTED	7,177,573
TOTAL PART TOWN APPROPRIATIONS:	\$ 33,026,012

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 10,082,850	\$ -	\$ -	\$ 10,434,640	\$ 20,517,490
MEMORIAL DAY FUND				1,500	1,500
BOARD OF APPEALS	876,345	-		2,216,429	3,092,774
PLANNING & ECONOMIC DEV.	918,974			1,317,701	2,236,675
UNDISTRIBUTED			6,681,666	495,907	7,177,573
	\$ 11,878,169	\$ -	\$ 6,681,666	\$ 14,466,177	\$ 33,026,012

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
1000 PERSONNEL SERVICES					
1011 FULL TIME SALARIES & WAGES	8,903,166.39	9,537,645.00	11,304,425.00	9,467,167.00	9,467,167.00
1012 PART TIME WAGES	207,729.04	231,980.00	292,240.00	292,240.00	292,240.00
1013 SEASONAL WAGES	7,809.88	53,020.00	31,200.00	31,200.00	31,200.00
1014 OVERTIME	58,849.09	25,000.00	100,000.00	100,000.00	100,000.00
1015 PREMIUM	643.81	0.00	0.00	0.00	0.00
1016 LONGEVITY	60,658.21	66,550.00	67,700.00	67,700.00	67,700.00
1017 ALL OTHER - SALARIES	0.00	100,582.00	124,543.00	124,543.00	124,543.00
TOTAL:	9,238,856.42	10,014,777.00	11,920,108.00	10,082,850.00	10,082,850.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	20,601.17	37,310.00	137,695.00	25,000.00	25,000.00
4040 OFFICE EXPENSE	44,399.74	50,000.00	55,955.00	50,000.00	50,000.00
4140 AUTO EXPENSE	42,413.69	50,000.00	60,000.00	45,000.00	45,000.00
4151 FEES AND SERVICES	51,243.31	175,000.00	116,616.00	175,000.00	175,000.00
4157 ENGINEERS & ARCHITECTS	21,475.00	100,000.00	130,000.00	50,000.00	50,000.00
4158 LEGAL SERVICES	531,801.80	180,000.00	200,000.00	525,000.00	525,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	4,955.20	7,690.00	6,100.00	6,100.00	6,100.00
4300 UNSAFE BUILDINGS	581,092.25	910,000.00	1,100,000.00	750,000.00	750,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	5,660.31	10,000.00	27,200.00	10,000.00	10,000.00
4370 PRINTING	53,593.10	65,000.00	167,500.00	65,000.00	65,000.00
4390 MICROFILM, FILM, BATTERIES	0.00	500.00	600.00	250.00	250.00
4481 ADMINISTRATIVE CHARGES	8,954,216.00	7,655,241.00	8,698,290.00	8,698,290.00	8,698,290.00
4810 FUEL OIL	25,975.98	35,000.00	50,000.00	35,000.00	35,000.00
TOTAL:	10,337,427.55	9,275,741.00	10,749,956.00	10,434,640.00	10,434,640.00
TOTAL APPROPRIATIONS	19,576,283.97	19,290,518.00	22,670,064.00	20,517,490.00	20,517,490.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
4000	CONTRACTUAL EXPENSES					
	4320 PATRIOTIC OBSERVANCES	65.00	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL:	65.00	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL APPROPRIATIONS	65.00	1,500.00	1,500.00	1,500.00	1,500.00

		2021				
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	899,276.58	798,380.00	922,766.00	846,159.00	846,159.00
	1012 PART TIME WAGES	8,671.25	29,952.00	0.00	0.00	0.00
	1013 SEASONAL WAGES	540.00	0.00	0.00	0.00	0.00
	1014 OVERTIME	628.29	0.00	0.00	0.00	0.00
	1016 LONGEVITY	8,407.00	9,000.00	10,150.00	10,150.00	10,150.00
	1017 ALL OTHER - SALARIES	0.00	28,925.00	20,036.00	20,036.00	20,036.00
	TOTAL:	917,523.12	866,257.00	952,952.00	876,345.00	876,345.00
4000	CONTRACTUAL EXPENSES					
	4020 LEGAL NOTICES	4,790.16	5,000.00	5,000.00	5,000.00	5,000.00
	4040 OFFICE EXPENSE	5,125.14	5,400.00	5,000.00	5,000.00	5,000.00
	4151 FEES AND SERVICES	1,188.00	4,500.00	5,000.00	2,500.00	2,500.00
	4158 LEGAL SERVICES	266,683.66	250,000.00	200,000.00	325,000.00	325,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	1,258.20	2,100.00	2,100.00	2,100.00	2,100.00
	4481 ADMINISTRATIVE CHARGES	2,189,707.00	1,663,320.00	1,876,829.00	1,876,829.00	1,876,829.00
	4810 FUEL OIL	0.00	1,250.00	0.00	0.00	0.00
	TOTAL:	2,468,752.16	1,931,570.00	2,093,929.00	2,216,429.00	2,216,429.00
	TOTAL APPROPRIATIONS	3,386,275.28	2,797,827.00	3,046,881.00	3,092,774.00	3,092,774.00

		2021				
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	913,274.07	891,250.00	925,708.00	913,599.00	913,599.00
	1016 LONGEVITY	5,522.59	7,050.00	5,375.00	5,375.00	5,375.00
	1017 ALL OTHER - SALARIES	15.43	0.00	0.00	0.00	0.00
	TOTAL:	918,812.09	898,300.00	931,083.00	918,974.00	918,974.00
4000	CONTRACTUAL EXPENSES					
	4040 OFFICE EXPENSE	2,404.84	5,300.00	7,500.00	5,000.00	5,000.00
	4151 FEES AND SERVICES	293,457.12	42,675.00	40,000.00	40,000.00	40,000.00
	4400 ECONOMIC OPPORTUNITY ACT	9,303.47	65,000.00	85,283.00	85,283.00	85,283.00
	4401 AFFORDABLE HOUSING CLOSING COSTS	15,000.00	35,000.00	0.00	15,000.00	15,000.00
	4481 ADMINISTRATIVE CHARGES	1,027,421.00	1,079,722.00	1,094,318.00	1,094,318.00	1,094,318.00
	4740 YOUTH GUIDANCE	0.00	55,000.00	54,512.00	55,000.00	55,000.00
	4940 COMMUNITY & NEIGHBORHOOD FACIL	23,100.00	23,100.00	23,100.00	23,100.00	23,100.00
	TOTAL:	1,370,686.43	1,305,797.00	1,304,713.00	1,317,701.00	1,317,701.00
	TOTAL APPROPRIATIONS	2,289,498.52	2,204,097.00	2,235,796.00	2,236,675.00	2,236,675.00

PART TOWN FUND
DEPARTMENT - UNDISTRIBUTED
030-0012-90000

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4077 TORT LIABILITY INSURANCE	204,105.65	350,000.00	225,000.00	225,000.00	225,000.00
4151 FEES AND SERVICES	116,925.61	25,000.00	135,000.00	135,000.00	135,000.00
4440 PROPERTY TAXES	819.03	2,500.00	1,500.00	1,500.00	1,500.00
TOTAL:	321,850.29	377,500.00	361,500.00	361,500.00	361,500.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	232,935.59	375,000.00	120,000.00	120,000.00	120,000.00
8070 STATE UNEMPLOYMENT INSURANCE	0.00	7,500.00	2,500.00	2,500.00	2,500.00
8270 EMPLOYEES RETIREMENT	1,844,827.70	1,855,000.00	2,040,000.00	2,040,000.00	2,040,000.00
8280 SOCIAL SECURITY	866,644.83	901,119.05	1,056,016.94	908,679.93	908,679.93
8285 N.Y.S.MOBILITY TAX	37,907.60	40,049.74	46,934.09	40,385.77	40,385.77
8290 HEALTH INSURANCE	3,224,555.85	3,479,802.00	3,570,000.00	3,570,000.00	3,570,000.00
8300 DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
TOTAL:	6,206,871.57	6,658,570.79	6,835,551.03	6,681,665.70	6,681,665.70
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	126,397.00	135,986.00	114,392.00	114,392.00	114,392.00
9970 TRANSFER-BOND INTEREST	17,633.65	26,017.00	20,015.00	20,015.00	20,015.00
TOTAL:	144,030.65	162,003.00	134,407.00	134,407.00	134,407.00
TOTAL APPROPRIATIONS	6,672,752.51	7,198,073.79	7,331,458.03	7,177,572.70	7,177,572.70

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

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL REQUEST		2021 TENTATIVE BUDGET		2021 PRELIMINARY BUDGET	
	No.	AMENDED	No.		No.		No.	
ADMIN ASSISTANT	1	111,712	1	113,946	1	113,946	1	113,946
ADMIN OFFICER I	1	122,739	1	125,194	1	125,194	1	125,194
ASSISTANT SUPERVISOR OF INSPECTION SERVICES	-	-	1	87,681	-	-	-	-
ASSISTANT TO COMMISSIONER OF DEPARTMENT OF BUILDINGS	-	-	1	65,000	-	-	-	-
BLDG INSPECTOR I	4	267,594	6	392,462	4	285,048	4	285,048
BLDG PLAN EXAM I	4	342,494	7	567,667	4	361,738	4	361,738
BLDG PLAN EXAM II	2	292,068	4	465,164	2	297,910	2	297,910
BLDG PLAN EXAM III	5	747,392	6	866,528	4	672,492	4	672,492
CASHIER I	1	59,187	1	66,010	1	66,010	1	66,010
CLERK I	9	384,521	4	209,606	2	135,748	2	135,748
CLERK II	6	432,904	6	443,519	6	443,519	6	443,519
CLERK III	3	220,746	3	238,413	3	238,413	3	238,413
CLERK IV	2	136,570	2	145,568	2	145,568	2	145,568
CLERK LABORER	7	429,477	7	456,147	7	456,147	7	456,147
CLERK TYPIST I	1	66,543	1	67,874	1	67,874	1	67,874
CODE ENFORCEMENT OFFICER TRAINEE	3	147,918	4	201,168	-	-	-	-
CODE ENFRM OFF 1	14	1,091,958	14	1,167,581	14	1,167,581	14	1,167,581
CODE ENFRM OFF II	4	490,956	6	638,062	4	500,776	4	500,776
CODE ENFRM OFF III	9	1,200,396	10	1,340,363	9	1,256,736	9	1,256,736
COMM DEPT OF BLDGS	1	150,000	1	150,000	1	150,000	1	150,000
COMMUN RESEARCH ASST	4	316,285	4	322,612	4	322,612	4	322,612
DEP COMM - BLDGS	2	306,302	2	306,302	2	306,302	2	306,302
DIRECTOR OF REAL ESTATE	-	-	1	75,000	-	-	-	-
LABOR CREW CHIEF I	1	88,568	1	90,339	1	90,339	1	90,339
MESSENGER	1	46,589	1	47,521	1	47,521	1	47,521
OFFICE AIDE	16	717,814	19	871,756	15	727,372	15	727,372
PERSONNEL CLERK-PRIN	1	133,550	1	136,221	1	136,221	1	136,221
PLUMBING INSP III	6	678,008	7	811,156	6	727,529	6	727,529
RECEPTIONIST	7	490,697	7	507,511	7	507,511	7	507,511
SUPV OF INSP SVCS	1	166,302	1	169,628	1	169,628	1	169,628
TELEPHONE OPERATOR	1	51,773	1	54,717	1	54,717	1	54,717
CLERICAL AIDE		37,440		37,440		37,440		37,440
CLERICAL AIDE		28,860		112,320		112,320		112,320
CLERICAL AIDE		112,320		35,360		35,360		35,360
CLERICAL AIDE		-		21,840		21,840		21,840
CLERICAL AIDE		32,760		27,040		27,040		27,040
CLERICAL AIDE		-		33,280		33,280		33,280
LABORER I		20,600		-		-		-
LABORER I		-		24,960		24,960		24,960
CLERICAL AIDE SEASONAL		13,520		31,200		31,200		31,200
CLERICAL AIDE SEASONAL		14,040		-		-		-
CLERICAL AIDE SEASONAL		8,320		-		-		-
CLERICAL AIDE SEASONAL		17,140		-		-		-
OVERTIME		25,000		100,000		100,000		100,000
LONGEVITY		66,550		67,700		67,700		67,700
LUMPSUM PAYMENTS		100,582		124,543		124,543		124,543
SALARY ADJUSTMENTS		157,215		103,709		103,709		103,709
TOTAL	117	10,325,410	131	11,920,108	105	10,293,844	105	10,293,844
SALARY ADJUSTMENT OUT		(310,633)		-		(210,994)		(210,994)
		10,014,777		11,920,108		10,082,850		10,082,850

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
ADMIN ASSISTANT	-	-	1	61,879	-	-	-	-
CHAIRMAN	1	41,500	1	42,330	1	42,330	1	42,330
CLERK IV	1	101,343	1	103,370	1	103,370	1	103,370
CLERK LABORER	1	78,119	1	79,681	1	79,681	1	79,681
COMMUN RESEARCH ASST	1	77,705	1	79,260	1	79,260	1	79,260
COUNSEL TO BD OF APP	1	79,000	1	79,000	1	79,000	1	79,000
MEMBER	6	228,000	6	232,560	6	232,560	6	232,560
MULTI KEYBOARD OP II	2	171,888	2	175,326	2	175,326	2	175,326
SECY TO BD APPLS	1	68,000	1	69,360	1	69,360	1	69,360
N/A		29,952		-		-		-
N/A		-		-		-		-
LONGEVITY		9,000		10,150		10,150		10,150
LUMPSUM PAYMENTS		28,925		20,036		20,036		20,036
TOTAL	14	913,433	15	952,952	14	891,073	14	891,073
SALARY ADJUSTMENT OUT		(47,176)		-		(14,728)		(14,728)
		866,257		952,952		876,345		876,345

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

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL		2021 TENTATIVE		2021 PRELIMINARY	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
AUDITOR III	1	134,549	1	142,612	1	142,612	1	142,612
COMM DEPT OF PL&E DV	1	181,144	1	155,000	1	155,000	1	155,000
COMMUN RESEARCH ASST	1	123,631	1	126,104	1	126,104	1	126,104
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	137,432	1	140,180	1	140,180	1	140,180
LONGEVITY		7,050		5,375		5,375		5,375
TOTAL	7	945,618	7	931,083	7	931,083	7	931,083
SALARY ADJUSTMENT OUT		(47,318)		-		(12,109)		(12,109)
		898,300		931,083		918,974		918,974

TOWN OF HEMPSTEAD
2021
PART - TOWN
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 61,505,039
HIGHWAY - # 2 BRIDGES	\$ -
HIGHWAY - # 3 MACHINERY	\$ 3,131,148
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 3,491,074
TOTAL PART TOWN APPROPRIATIONS:	\$ 68,127,261

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$13,482,915	\$ 23,986,068	\$11,552,285	\$12,483,771	\$ 61,505,039
HIGHWAY - # 2 BRIDGES		-			-
HIGHWAY - # 3 MACHINERY	-	1,631,148	-	1,500,000	3,131,148
HIGHWAY - # 4 SNOW REMOVAL/BLDG	450,000	713,119	35,955	2,292,000	3,491,074
	\$13,932,915	\$ 26,330,335	\$11,588,240	\$16,275,771	\$ 68,127,261

TOWN OF HEMPSTEAD
2021
PART - TOWN
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$	440,000
MISCELLANEOUS REVENUE		8,409,175
TOTAL REVENUE		8,849,175
BALANCES		1,042,704.06
REVENUE - TAX LEVY		58,235,381.94
TOTAL FUNDING:		\$ 68,127,261.00

RATE DETERMINING TAXABLE VALUATION \$ 112,479,456

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 44,143,308	\$	44,311,935.43	100.382
CLASS: 2	4,702,318		832,169.21	17.697
CLASS: 3	12,572,806		2,860,690.54	22.753
CLASS: 4	51,061,024		10,230,586.76	20.036
TOTAL	\$ 112,479,456	\$	58,235,381.94	

		2021				
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
1000	PERSONNEL SERVICES					
	1011 FULL TIME SALARIES & WAGES	11,362,484.14	11,605,446.00	12,552,063.00	12,022,669.00	12,022,669.00
	1012 PART TIME WAGES	707,229.09	289,750.00	1,263,600.00	589,680.00	589,680.00
	1013 SEASONAL WAGES	125,643.50	185,250.00	78,000.00	78,000.00	78,000.00
	1014 OVERTIME	247,943.20	500,000.00	750,000.00	600,000.00	600,000.00
	1015 PREMIUM	34,471.44	0.00	20,000.00	20,000.00	20,000.00
	1016 LONGEVITY	102,870.16	105,550.00	107,450.00	107,450.00	107,450.00
	1017 ALL OTHER - SALARIES	0.00	67,490.00	65,116.00	65,116.00	65,116.00
	TOTAL:	12,580,641.53	12,753,486.00	14,836,229.00	13,482,915.00	13,482,915.00
4000	CONTRACTUAL EXPENSES					
	4070 FIRE & LIABILITY INSURANCE	55,778.40	65,000.00	65,000.00	65,000.00	65,000.00
	4077 TORT LIABILITY INSURANCE	1,145,121.16	500,000.00	500,000.00	300,000.00	300,000.00
	4158 LEGAL SERVICES	4,090.36	0.00	0.00	0.00	0.00
	4310 MISC.MATERIALS & SUPPLIES	2,443.33	3,000.00	3,500.00	3,000.00	3,000.00
	4340 CLOTHING AND CLOTHING SUPPLIES	39,991.58	25,000.00	42,000.00	40,000.00	40,000.00
	4481 ADMINISTRATIVE CHARGES	9,943,232.00	9,668,348.00	10,185,771.00	10,185,771.00	10,185,771.00
	4510 SPECIAL IMPROVEMENTS-A	629,071.42	625,000.00	830,000.00	600,000.00	600,000.00
	4590 OTHER DISPOSAL FEES	461,060.72	525,000.00	600,000.00	500,000.00	500,000.00
	4680 CONTRACT FEES	311,110.80	325,000.00	375,000.00	325,000.00	325,000.00
	4800 MATERIAL & SUPPLIES	75,112.57	80,000.00	100,000.00	90,000.00	90,000.00
	4810 FUEL OIL	390,366.72	340,000.00	500,000.00	375,000.00	375,000.00
	TOTAL:	13,057,379.06	12,156,348.00	13,201,271.00	12,483,771.00	12,483,771.00
8000	EMPLOYEE BENEFITS					
	8050 WORKERS COMPENSATION	2,198,073.68	1,650,000.00	1,500,000.00	1,500,000.00	1,500,000.00
	8070 STATE UNEMPLOYMENT INSURANCE	2,820.32	12,500.00	5,500.00	5,500.00	5,500.00
	8270 EMPLOYEES RETIREMENT	2,260,472.82	2,100,000.00	2,406,000.00	2,406,000.00	2,406,000.00
	8280 SOCIAL SECURITY	1,014,780.34	975,641.68	1,134,971.52	1,031,443.00	1,031,443.00
	8285 N.Y.S.MOBILITY TAX	43,952.34	43,361.85	50,443.18	45,841.91	45,841.91
	8290 HEALTH INSURANCE	6,629,701.16	7,106,763.00	6,562,500.00	6,562,500.00	6,562,500.00
	8300 DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	12,149,800.66	11,889,266.53	11,660,414.70	11,552,284.91	11,552,284.91
9900	INTERFUND TRANSFERS					
	9960 TRANSFER-BOND PRINCIPAL	14,262,894.00	18,373,379.00	17,441,147.00	17,441,147.00	17,441,147.00
	9970 TRANSFER-BOND INTEREST	4,297,331.85	5,757,671.00	6,544,921.00	6,544,921.00	6,544,921.00
	TOTAL:	18,560,225.85	24,131,050.00	23,986,068.00	23,986,068.00	23,986,068.00
	TOTAL APPROPRIATIONS	56,348,047.10	60,930,150.53	63,683,982.70	61,505,038.91	61,505,038.91

		2021 Proposed			
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Tentative	Preliminary
9900	INTERFUND TRANSFERS				
	9960 TRANSFER-BOND PRINCIPAL	0.00	0.00	0.00	0.00
	TOTAL:	0.00	0.00	0.00	0.00
	TOTAL APPROPRIATIONS	0.00	0.00	0.00	0.00

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
4000	CONTRACTUAL EXPENSES					
	4550 MACHINERY REPAIRS	1,438,789.27	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
	TOTAL:	1,438,789.27	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
9900	INTERFUND TRANSFERS					
	9960 TRANSFER-BOND PRINCIPAL	1,095,292.00	1,371,953.00	1,219,248.00	1,219,248.00	1,219,248.00
	9970 TRANSFER-BOND INTEREST	321,450.92	394,958.00	411,900.00	411,900.00	411,900.00
	TOTAL:	1,416,742.92	1,766,911.00	1,631,148.00	1,631,148.00	1,631,148.00
	TOTAL APPROPRIATIONS	2,855,532.19	2,766,911.00	3,131,148.00	3,131,148.00	3,131,148.00

		2021				
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
1000	PERSONNEL SERVICES					
	1031 SNOW REMOVAL WAGES	222,802.41	500,000.00	500,000.00	450,000.00	450,000.00
	TOTAL:	222,802.41	500,000.00	500,000.00	450,000.00	450,000.00
4000	CONTRACTUAL EXPENSES					
	4030 MAINTENANCE OF EQUIPMENT	13,187.51	20,000.00	32,000.00	25,000.00	25,000.00
	4110 UTILITIES	93,881.66	100,000.00	120,000.00	100,000.00	100,000.00
	4151 FEES AND SERVICES	8,307.56	10,000.00	30,000.00	7,500.00	7,500.00
	4156 FINANCIAL CONSULTING	63,114.58	120,000.00	70,000.00	70,000.00	70,000.00
	4158 LEGAL SERVICES	351,426.04	75,000.00	200,000.00	375,000.00	375,000.00
	4180 TELEPHONE & RADIO	34,858.76	50,000.00	65,000.00	50,000.00	50,000.00
	4310 MISC.MATERIALS & SUPPLIES	4,750.62	5,000.00	5,600.00	5,500.00	5,500.00
	4410 GAS	101,634.22	100,000.00	110,000.00	135,000.00	135,000.00
	4420 WATER	11,806.89	10,000.00	12,500.00	12,000.00	12,000.00
	4580 GARAGE MAINTENANCE	66,081.25	90,000.00	150,000.00	100,000.00	100,000.00
	4750 SNOW REMOVAL	1,264,394.54	1,700,000.00	1,700,000.00	1,400,000.00	1,400,000.00
	4830 JANITORIAL SUPPLIES	14,096.09	10,000.00	12,000.00	12,000.00	12,000.00
	TOTAL:	2,027,539.72	2,290,000.00	2,507,100.00	2,292,000.00	2,292,000.00
8000	EMPLOYEE BENEFITS					
	8280 SOCIAL SECURITY	0.00	38,250.00	38,250.00	34,425.00	34,425.00
	8285 N.Y.S.MOBILITY TAX	0.00	1,700.00	1,700.00	1,530.00	1,530.00
	TOTAL:	0.00	39,950.00	39,950.00	35,955.00	35,955.00
9900	INTERFUND TRANSFERS					
	9960 TRANSFER-BOND PRINCIPAL	574,267.00	663,526.00	563,330.00	563,330.00	563,330.00
	9970 TRANSFER-BOND INTEREST	143,877.93	165,374.00	149,789.00	149,789.00	149,789.00
	TOTAL:	718,144.93	828,900.00	713,119.00	713,119.00	713,119.00
	TOTAL APPROPRIATIONS	2,968,487.06	3,658,850.00	3,760,169.00	3,491,074.00	3,491,074.00

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
CLERK LABORER	1	64,716	1	68,914	1	68,914	1	68,914
ENGINEERING HELPER	1	59,719	1	60,913	1	60,913	1	60,913
EQUIP OPERATOR I	44	2,844,860	48	3,196,158	45	3,058,614	45	3,058,614
EQUIP OPERATOR II	11	804,740	9	732,816	8	685,623	8	685,623
EQUIP OPERATOR III	11	998,951	12	1,079,674	11	1,029,382	11	1,029,382
EQUIPMENT CREW CHIEF	3	292,890	3	298,747	3	298,747	3	298,747
HWY GENL CREW CHF	5	476,743	5	486,278	5	486,278	5	486,278
HWY MAINT CREW CHF	8	1,057,099	9	1,160,097	8	1,084,588	8	1,084,588
HWY RD REP CREW CHF	10	1,062,442	11	1,151,831	10	1,092,339	10	1,092,339
LABOR CREW CHIEF I	12	978,886	13	1,071,785	12	1,023,242	12	1,023,242
LABOR CREW CHIEF II	3	286,335	4	344,045	3	292,062	3	292,062
LABORER I	30	1,815,290	32	1,988,141	35	2,117,948	35	2,117,948
LABORER II	6	464,334	6	479,023	6	479,023	6	479,023
LABORER I-POOL	1	78,119	1	79,681	1	79,681	1	79,681
MAINT MECHANIC I	1	61,112	1	65,615	1	65,615	1	65,615
Maintenance Mason Crew Chief	1	75,000	1	76,500	1	76,500	1	76,500
Clerical Aide - P/T		52,000		93,600		93,600		93,600
Equipment Operator I - P/T		78,000		224,640		112,320		112,320
Equipment Operator II - P/T		42,750		32,760		32,760		32,760
Laborer I - P/T		97,500		889,200		327,600		327,600
Security Aide - P/T		19,500		23,400		23,400		23,400
Laborer I - SEAS		185,250		78,000		78,000		78,000
OVERTIME		500,000		750,000		600,000		600,000
PREMIUM		-		20,000		20,000		20,000
LONGEVITY		105,550		107,450		107,450		107,450
LUMPSUM PAYMENTS		67,490		65,116		65,116		65,116
SALARY ADJUSTMENTS		540,375		274,245		274,245		274,245
TOTAL	148	13,109,650	157	14,898,629	151	13,733,960	151	13,733,960
SALARY ADJUSTMENT OUT		(356,164)		(62,400)		(251,045)		(251,045)
		12,753,486		14,836,229		13,482,915		13,482,915

TOWN OF HEMPSTEAD
2021
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 454,670
EQUIPMENT	2,500
EXPENSES:	
GENERAL	3,791,477
WORKERS' COMPENSATION	5,000
EMPLOYEES RETIREMENT	76,700
SOCIAL SECURITY	34,782
HEALTH INSURANCE	130,000
DISABILITY INSURANCE	100
TOTAL OPERATING EXPENSE	4,495,229
LESS: ESTIMATED REVENUE	3,300
DEFICIT REDUCTION	200,000
NET OPERATING EXPENSE	\$ 4,691,929

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

BALDWIN	\$ 188,985
BELLMORE	63,829
E END TURNPIKE	835,538
ELMONT	92,114
FRANKLIN SQUARE	188,484
GARDEN CITY SOUTH	23,780
MERRICK	129,411
NORTH MERRICK	11,014
OCEANSIDE	136,920
ROOSEVELT	76,345
SEAFORD	131,413
UNIONDALE	28,786
WEST HEMPSTEAD	92,865
WOODMERE/HEWLETT	219,022
GENERAL TOWN	2,473,323
NET OPERATING EXPENSE	\$ 4,691,829

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
1000 PERSONNEL SERVICES					
1011 FULL TIME SALARIES & WAGES	364,050.72	376,679.00	386,740.00	386,740.00	386,740.00
1012 PART TIME WAGES	0.00	19,500.00	23,400.00	23,400.00	23,400.00
1013 SEASONAL WAGES	0.00	7,800.00	7,800.00	7,800.00	7,800.00
1014 OVERTIME	1,745.26	13,500.00	25,000.00	25,000.00	25,000.00
1015 PREMIUM	190.81	0.00	2,000.00	2,000.00	2,000.00
1016 LONGEVITY	3,804.55	4,250.00	5,400.00	5,400.00	5,400.00
1017 ALL OTHER - SALARIES	0.00	4,168.00	4,330.00	4,330.00	4,330.00
TOTAL:	369,791.34	425,897.00	454,670.00	454,670.00	454,670.00
2000 EQUIPMENT					
2200 GROUNDS EQUIPMENT	825.43	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	825.43	2,500.00	2,500.00	2,500.00	2,500.00
4000 CONTRACTUAL EXPENSES					
4077 TORT LIABILITY INSURANCE	30,769.63	75,000.00	50,000.00	50,000.00	50,000.00
4151 FEES AND SERVICES	22,523.33	2,500.00	5,000.00	5,000.00	5,000.00
4158 LEGAL SERVICES	22,933.55	25,000.00	50,000.00	50,000.00	50,000.00
4481 ADMINISTRATIVE CHARGES	4,183,663.00	3,247,339.00	3,344,759.00	3,344,759.00	3,344,759.00
4510 SPECIAL IMPROVEMENTS-A	46,993.13	45,000.00	50,000.00	50,000.00	50,000.00
4550 MACHINERY REPAIRS	0.00	10,000.00	15,000.00	10,000.00	10,000.00
4590 OTHER DISPOSAL FEES	22,733.11	22,500.00	25,000.00	25,000.00	25,000.00
4630 MAINTENANCE & REPAIRS	0.00	2,500.00	4,500.00	2,500.00	2,500.00
4680 CONTRACT FEES	0.00	5,000.00	22,500.00	25,000.00	25,000.00
4810 FUEL OIL	43,703.60	40,500.00	45,000.00	45,000.00	45,000.00
TOTAL:	4,373,319.35	3,475,339.00	3,611,759.00	3,607,259.00	3,607,259.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	6,433.64	0.00	5,000.00	5,000.00	5,000.00
8270 EMPLOYEES RETIREMENT	68,923.00	78,250.00	76,700.00	76,700.00	76,700.00
8280 SOCIAL SECURITY	29,521.72	32,581.12	34,782.26	34,782.26	34,782.26
8285 N.Y.S.MOBILITY TAX	1,265.32	1,448.05	1,545.88	1,545.88	1,545.88
8290 HEALTH INSURANCE	124,807.44	135,801.00	130,000.00	130,000.00	130,000.00
8300 DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
TOTAL:	230,951.12	248,180.17	248,128.13	248,128.13	248,128.13
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	138,831.00	151,930.00	139,150.00	139,150.00	139,150.00
9970 TRANSFER-BOND INTEREST	36,286.85	36,702.00	43,522.00	43,522.00	43,522.00
TOTAL:	175,117.85	188,632.00	182,672.00	182,672.00	182,672.00
TOTAL APPROPRIATIONS	5,150,005.09	4,340,548.17	4,499,729.13	4,495,229.13	4,495,229.13
9995 REVENUE				4,695,229.00	4,695,229.00
9996 BALANCES				199,999.87	199,999.87

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
3000	CAPITAL OUTLAY						
	3010 CAPITAL OUTLAY		0.00	5,000.00	5,000.00	5,000.00	5,000.00
		TOTAL:	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES						
	4110 UTILITIES		10,856.49	13,500.00	15,000.00	15,000.00	15,000.00
		TOTAL:	10,856.49	13,500.00	15,000.00	15,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS						
	9010 OPERATING EXPENSE APPORTIONMENT		109,985.50	182,468.00	176,256.00	188,985.00	188,985.00
		TOTAL:	109,985.50	182,468.00	176,256.00	188,985.00	188,985.00
9900	INTERFUND TRANSFERS						
	9960 TRANSFER-BOND PRINCIPAL		85,144.00	98,443.00	9,666.00	9,666.00	9,666.00
	9970 TRANSFER-BOND INTEREST		10,559.93	8,567.00	3,812.00	3,812.00	3,812.00
		TOTAL:	95,703.93	107,010.00	13,478.00	13,478.00	13,478.00
	TOTAL APPROPRIATIONS		216,545.92	307,978.00	209,734.00	222,463.00	222,463.00
	9995 REVENUE					21,125.00	21,125.00
	9996 BALANCES					12,749.88	12,749.88
	9997 REVENUE - TAX LEVY					188,588.12	188,588.12

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	1,984.65	2,250.00	2,250.00	2,250.00	2,250.00
TOTAL:	1,984.65	2,250.00	2,250.00	2,250.00	2,250.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	37,147.50	61,628.00	59,530.00	63,829.00	63,829.00
TOTAL:	37,147.50	61,628.00	59,530.00	63,829.00	63,829.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	0.00	32,986.00	33,972.00	33,972.00	33,972.00
9970 TRANSFER-BOND INTEREST	6,501.13	14,458.00	13,394.00	13,394.00	13,394.00
TOTAL:	6,501.13	47,444.00	47,366.00	47,366.00	47,366.00
TOTAL APPROPRIATIONS	45,633.28	116,322.00	114,146.00	118,445.00	118,445.00
9995 REVENUE				1,450.00	1,450.00
9996 BALANCES				15,134.72	15,134.72
9997 REVENUE - TAX LEVY				101,860.28	101,860.28

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

				2021		
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL:	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	32,857.32	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL:	32,857.32	35,000.00	35,000.00	35,000.00	35,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXPENSE APPORTIONMENT	486,267.50	806,727.00	779,263.00	835,538.00	835,538.00
	TOTAL:	486,267.50	806,727.00	779,263.00	835,538.00	835,538.00
9900	INTERFUND TRANSFERS					
9960	TRANSFER-BOND PRINCIPAL	213,739.00	216,123.00	222,796.00	222,796.00	222,796.00
9970	TRANSFER-BOND INTEREST	46,615.02	54,210.00	45,280.00	45,280.00	45,280.00
	TOTAL:	260,354.02	270,333.00	268,076.00	268,076.00	268,076.00
	TOTAL APPROPRIATIONS	779,478.84	1,117,060.00	1,087,339.00	1,143,614.00	1,143,614.00
9995	REVENUE				64,911.00	64,911.00
9996	BALANCES				2,421.07	2,421.07
9997	REVENUE - TAX LEVY				1,081,124.07	1,081,124.07

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	4,430.21	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL:	4,430.21	6,000.00	6,000.00	6,000.00	6,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	53,609.00	88,938.00	85,910.00	92,114.00	92,114.00
TOTAL:	53,609.00	88,938.00	85,910.00	92,114.00	92,114.00
TOTAL APPROPRIATIONS	58,039.21	99,938.00	96,910.00	103,114.00	103,114.00
9995 REVENUE				559.00	559.00
9996 BALANCES				6,208.07	6,208.07
9997 REVENUE - TAX LEVY				96,346.93	96,346.93

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
3000	CAPITAL OUTLAY						
	3010 CAPITAL OUTLAY		0.00	5,000.00	5,000.00	5,000.00	5,000.00
		TOTAL:	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES						
	4110 UTILITIES		8,089.19	10,000.00	10,000.00	10,000.00	10,000.00
		TOTAL:	8,089.19	10,000.00	10,000.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS						
	9010 OPERATING EXPENSE APPORTIONMENT		109,694.50	181,985.00	175,789.00	188,484.00	188,484.00
		TOTAL:	109,694.50	181,985.00	175,789.00	188,484.00	188,484.00
9900	INTERFUND TRANSFERS						
	9960 TRANSFER-BOND PRINCIPAL		0.00	5,844.00	6,018.00	6,018.00	6,018.00
	9970 TRANSFER-BOND INTEREST		1,151.73	2,562.00	2,373.00	2,373.00	2,373.00
		TOTAL:	1,151.73	8,406.00	8,391.00	8,391.00	8,391.00
	TOTAL APPROPRIATIONS		118,935.42	205,391.00	199,180.00	211,875.00	211,875.00
9995	REVENUE					10.00	10.00
9996	BALANCES					4,186.22	4,186.22
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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
3000	CAPITAL OUTLAY						
	3010 CAPITAL OUTLAY		0.00	5,000.00	5,000.00	5,000.00	5,000.00
		TOTAL:	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES						
	4110 UTILITIES		1,517.36	3,000.00	3,000.00	3,000.00	3,000.00
		TOTAL:	1,517.36	3,000.00	3,000.00	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS						
	9010 OPERATING EXPENSE APPORTIONMENT		13,839.50	22,960.00	22,178.00	23,780.00	23,780.00
		TOTAL:	13,839.50	22,960.00	22,178.00	23,780.00	23,780.00
9900	INTERFUND TRANSFERS						
	9960 TRANSFER-BOND PRINCIPAL		35,966.00	45,460.00	46,317.00	46,317.00	46,317.00
	9970 TRANSFER-BOND INTEREST		9,869.41	10,601.00	8,488.00	8,488.00	8,488.00
		TOTAL:	45,835.41	56,061.00	54,805.00	54,805.00	54,805.00
	TOTAL APPROPRIATIONS		61,192.27	87,021.00	84,983.00	86,585.00	86,585.00
9995	REVENUE					250.00	250.00
9996	BALANCES					30,532.89	30,532.89
9997	REVENUE - TAX LEVY					55,802.11	55,802.11

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
3000	CAPITAL OUTLAY						
	3010 CAPITAL OUTLAY		0.00	5,000.00	5,000.00	5,000.00	5,000.00
		TOTAL:	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES						
	4110 UTILITIES		7,616.39	10,000.00	10,000.00	10,000.00	10,000.00
		TOTAL:	7,616.39	10,000.00	10,000.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS						
	9010 OPERATING EXPENSE APPORTIONMENT		75,314.50	124,949.00	120,695.00	129,411.00	129,411.00
		TOTAL:	75,314.50	124,949.00	120,695.00	129,411.00	129,411.00
9900	INTERFUND TRANSFERS						
	9960 TRANSFER-BOND PRINCIPAL		16,348.00	16,574.00	16,842.00	16,842.00	16,842.00
	9970 TRANSFER-BOND INTEREST		3,680.14	3,027.00	2,198.00	2,198.00	2,198.00
		TOTAL:	20,028.14	19,601.00	19,040.00	19,040.00	19,040.00
	TOTAL APPROPRIATIONS		102,959.03	159,550.00	154,735.00	163,451.00	163,451.00
9995	REVENUE					7,040.00	7,040.00
9996	BALANCES					8,738.65	8,738.65
9997	REVENUE - TAX LEVY					147,672.35	147,672.35

NORTH MERRICK PARKING DISTRICT FUND
DEPARTMENT - NORTH MERRICK PARKING DISTRICT
209-0003-02090

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
3000	CAPITAL OUTLAY						
	3010 CAPITAL OUTLAY		0.00	5,000.00	5,000.00	5,000.00	5,000.00
		TOTAL:	0.00	5,000.00	5,000.00	5,000.00	5,000.00
9000	INTERFUND APPORTIONED COSTS						
	9010 OPERATING EXPENSE APPORTIONMENT		6,410.00	10,634.00	10,272.00	11,014.00	11,014.00
		TOTAL:	6,410.00	10,634.00	10,272.00	11,014.00	11,014.00
	TOTAL APPROPRIATIONS		6,410.00	15,634.00	15,272.00	16,014.00	16,014.00
	9995 REVENUE					260.00	260.00
	9996 BALANCES					5,891.11	5,891.11
	9997 REVENUE - TAX LEVY					9,862.89	9,862.89

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
3000	CAPITAL OUTLAY						
	3010 CAPITAL OUTLAY		0.00	5,000.00	5,000.00	5,000.00	5,000.00
		TOTAL:	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES						
	4110 UTILITIES		11,400.70	13,500.00	17,000.00	17,000.00	17,000.00
		TOTAL:	11,400.70	13,500.00	17,000.00	17,000.00	17,000.00
9000	INTERFUND APPORTIONED COSTS						
	9010 OPERATING EXPENSE APPORTIONMENT		79,685.00	132,199.00	120,695.00	136,920.00	136,920.00
		TOTAL:	79,685.00	132,199.00	120,695.00	136,920.00	136,920.00
9900	INTERFUND TRANSFERS						
	9960 TRANSFER-BOND PRINCIPAL		13,526.00	26,718.00	27,731.00	27,731.00	27,731.00
	9970 TRANSFER-BOND INTEREST		3,574.79	8,509.00	7,404.00	7,404.00	7,404.00
		TOTAL:	17,100.79	35,227.00	35,135.00	35,135.00	35,135.00
	TOTAL APPROPRIATIONS		108,186.49	185,926.00	177,830.00	194,055.00	194,055.00
9995	REVENUE					31,977.00	31,977.00
9996	BALANCES					6,123.01	6,123.01
9997	REVENUE - TAX LEVY					155,954.99	155,954.99

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

					2021		
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request		
						Tentative	
						Preliminary	
3000	CAPITAL OUTLAY						
	3010 CAPITAL OUTLAY		0.00	4,500.00	5,000.00	5,000.00	5,000.00
		TOTAL:	0.00	4,500.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES						
	4110 UTILITIES		3,649.30	5,000.00	5,000.00	5,000.00	5,000.00
		TOTAL:	3,649.30	5,000.00	5,000.00	5,000.00	5,000.00
9000	INTERFUND APPORTIONED COSTS						
	9010 OPERATING EXPENSE APPORTIONMENT		44,431.50	73,712.00	71,203.00	76,345.00	76,345.00
		TOTAL:	44,431.50	73,712.00	71,203.00	76,345.00	76,345.00
9900	INTERFUND TRANSFERS						
	9960 TRANSFER-BOND PRINCIPAL		0.00	10,072.00	10,373.00	10,373.00	10,373.00
	9970 TRANSFER-BOND INTEREST		1,985.09	4,415.00	4,090.00	4,090.00	4,090.00
		TOTAL:	1,985.09	14,487.00	14,463.00	14,463.00	14,463.00
	TOTAL APPROPRIATIONS		50,065.89	97,699.00	95,666.00	100,808.00	100,808.00
9995	REVENUE					3,321.00	3,321.00
9996	BALANCES					15,172.83	15,172.83
9997	REVENUE - TAX LEVY					82,314.17	82,314.17

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
			EXPENSE	AMENDED	Request		
3000	CAPITAL OUTLAY						
	3010 CAPITAL OUTLAY		0.00	5,000.00	5,000.00	5,000.00	5,000.00
		TOTAL:	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES						
	4110 UTILITIES		4,903.35	7,000.00	7,000.00	7,000.00	7,000.00
		TOTAL:	4,903.35	7,000.00	7,000.00	7,000.00	7,000.00
9000	INTERFUND APPORTIONED COSTS						
	9010 OPERATING EXPENSE APPORTIONMENT		76,480.00	126,882.00	122,562.00	131,413.00	131,413.00
		TOTAL:	76,480.00	126,882.00	122,562.00	131,413.00	131,413.00
9900	INTERFUND TRANSFERS						
	9960 TRANSFER-BOND PRINCIPAL		52,717.00	50,157.00	52,492.00	52,492.00	52,492.00
	9970 TRANSFER-BOND INTEREST		3,294.70	9,503.00	6,937.00	6,937.00	6,937.00
		TOTAL:	56,011.70	59,660.00	59,429.00	59,429.00	59,429.00
	TOTAL APPROPRIATIONS		137,395.05	198,542.00	193,991.00	202,842.00	202,842.00
9995	REVENUE					50.00	50.00
9996	BALANCES					13,851.43	13,851.43
9997	REVENUE - TAX LEVY					188,940.57	188,940.57

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
3000	CAPITAL OUTLAY						
	3010 CAPITAL OUTLAY		0.00	5,500.00	5,000.00	5,000.00	5,000.00
		TOTAL:	0.00	5,500.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES						
	4110 UTILITIES		3,747.89	5,000.00	6,000.00	6,000.00	6,000.00
		TOTAL:	3,747.89	5,000.00	6,000.00	6,000.00	6,000.00
9000	INTERFUND APPORTIONED COSTS						
	9010 OPERATING EXPENSE APPORTIONMENT		54,046.00	89,663.00	86,611.00	92,865.00	92,865.00
		TOTAL:	54,046.00	89,663.00	86,611.00	92,865.00	92,865.00
9900	INTERFUND TRANSFERS						
	9960 TRANSFER-BOND PRINCIPAL		44,813.00	64,247.00	17,894.00	17,894.00	17,894.00
	9970 TRANSFER-BOND INTEREST		8,008.66	9,960.00	7,056.00	7,056.00	7,056.00
		TOTAL:	52,821.66	74,207.00	24,950.00	24,950.00	24,950.00
	TOTAL APPROPRIATIONS		110,615.55	174,370.00	122,561.00	128,815.00	128,815.00
9995	REVENUE					5,725.00	5,725.00
9996	BALANCES					6,263.25	6,263.25
9997	REVENUE - TAX LEVY					116,826.75	116,826.75

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
			EXPENSE	AMENDED	Request		
3000	CAPITAL OUTLAY						
	3010 CAPITAL OUTLAY		0.00	5,000.00	5,000.00	5,000.00	5,000.00
		TOTAL:	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES						
	4110 UTILITIES		12,671.67	15,000.00	15,000.00	15,000.00	15,000.00
		TOTAL:	12,671.67	15,000.00	15,000.00	15,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS						
	9010 OPERATING EXPENSE APPORTIONMENT		127,467.00	211,470.00	204,271.00	219,022.00	219,022.00
		TOTAL:	127,467.00	211,470.00	204,271.00	219,022.00	219,022.00
9900	INTERFUND TRANSFERS						
	9960 TRANSFER-BOND PRINCIPAL		173,826.00	183,810.00	190,551.00	190,551.00	190,551.00
	9970 TRANSFER-BOND INTEREST		90,467.01	84,538.00	76,675.00	76,675.00	76,675.00
		TOTAL:	264,293.01	268,348.00	267,226.00	267,226.00	267,226.00
	TOTAL APPROPRIATIONS		404,431.68	499,818.00	491,497.00	506,248.00	506,248.00
	9995 REVENUE					17,761.00	17,761.00
	9996 BALANCES					26,072.37	26,072.37
	9997 REVENUE - TAX LEVY					462,414.63	462,414.63

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL:	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4000 CONTRACTUAL EXPENSES					
4110 UTILITIES	1,187.89	3,000.00	2,500.00	2,500.00	2,500.00
TOTAL:	1,187.89	3,000.00	2,500.00	2,500.00	2,500.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	16,753.00	27,793.00	26,847.00	28,786.00	28,786.00
TOTAL:	16,753.00	27,793.00	26,847.00	28,786.00	28,786.00
TOTAL APPROPRIATIONS	17,940.89	35,793.00	34,347.00	36,286.00	36,286.00
9995 REVENUE				7,174.00	7,174.00
9996 BALANCES				6,944.66	6,944.66
9997 REVENUE - TAX LEVY				22,167.34	22,167.34

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
HWY MAINT CREW CHF	1	133,550	1	136,221	1	136,221	1	136,221
LABOR CREW CHIEF II	1	95,445	1	97,354	1	97,354	1	97,354
LABORER I	2	147,684	2	153,165	2	153,165	2	153,165
Laborer I - P/T		19,500		23,400		23,400		23,400
Laborer I - SEAS		7,800		7,800		7,800		7,800
OVERTIME		13,500		25,000		25,000		25,000
PREMIUM		-		2,000		2,000		2,000
LONGEVITY		4,250		5,400		5,400		5,400
LUMPSUM PAYMENTS		4,168		4,330		4,330		4,330
TOTAL	4	425,897	4	454,670	4	454,670	4	454,670
		425,897		454,670		454,670		454,670

TOWN OF HEMPSTEAD
2021
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 28,102,063
EQUIPMENT	-
EXPENSES:	
GENERAL	15,945,733
WORKERS' COMPENSATION	6,000,000
STATE UNEMPLOMENT INS.	30,000
EMPLOYEES RETIREMENT	5,076,950
SOCIAL SECURITY	2,149,808
HEALTH INSURANCE	11,600,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	68,904,554
LESS: ESTIMATED REVENUE	1,229,200
ESTIMATED BALANCE	110,000
NET OPERATING EXPENSE	\$ 67,565,354

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

REFUSE DISPOSAL	
TOH - REFUSE DISPOSAL DISTRICT	\$ 14,457,215
REFUSE & GARBAGE COLLECTION	
LIDO - POINT LOOKOUT	1,610,581
MERRICK - NORTH MERRICK	6,865,360
TOWN OF HEMPSTEAD	44,632,198
NET OPERATING EXPENSE	\$ 67,565,354

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

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental		
		EXPENSE	AMENDED	Request	Tentative	Preliminary
1000	PERSONNEL SERVICES					
1011	FULL TIME SALARIES & WAGES	24,576,481.20	25,408,674.00	26,167,890.00	25,726,553.00	25,726,553.00
1012	PART TIME WAGES	997,377.39	1,000,000.00	1,008,976.00	1,008,976.00	1,008,976.00
1013	SEASONAL WAGES	311,283.00	274,788.80	400,000.00	400,000.00	400,000.00
1014	OVERTIME	362,863.70	469,000.00	590,000.00	590,000.00	590,000.00
1015	PREMIUM	7,657.42	6,000.00	10,000.00	10,000.00	10,000.00
1016	LONGEVITY	228,007.71	252,300.00	247,000.00	247,000.00	247,000.00
1017	ALL OTHER - SALARIES	0.00	145,575.00	119,534.00	119,534.00	119,534.00
	TOTAL:	26,483,670.42	27,556,337.80	28,543,400.00	28,102,063.00	28,102,063.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPMENT	45,000.00	0.00	0.00	0.00	0.00
	TOTAL:	45,000.00	0.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIPMENT	1,323.12	3,500.00	2,500.00	2,500.00	2,500.00
4040	OFFICE EXPENSE	4,839.50	13,500.00	14,000.00	10,000.00	10,000.00
4077	TORT LIABILITY INSURANCE	1,220,731.10	325,000.00	250,000.00	250,000.00	250,000.00
4090	BUILDING MAINTENANCE	249.18	500.00	500.00	500.00	500.00
4151	FEES AND SERVICES	93,998.35	128,000.00	100,000.00	100,000.00	100,000.00
4156	FINANCIAL CONSULTING	6,197.84	10,000.00	10,000.00	7,500.00	7,500.00
4158	LEGAL SERVICES	250,057.58	90,000.00	125,000.00	200,000.00	200,000.00
4170	POSTAGE	18,959.32	16,000.00	16,000.00	16,000.00	16,000.00
4180	TELEPHONE & RADIO	15,154.03	20,000.00	20,000.00	17,500.00	17,500.00
4250	RENT OF MAJOR OFFICE EQUIPMENT	18,484.86	21,100.00	17,000.00	17,000.00	17,000.00
4260	RADIO COMMUNICATIONS	0.00	500.00	500.00	500.00	500.00
4310	MISC.MATERIALS & SUPPLIES	19,377.73	46,681.00	50,000.00	35,000.00	35,000.00
4340	CLOTHING AND CLOTHING SUPPLIES	40,995.19	39,800.00	75,000.00	60,000.00	60,000.00
4370	PRINTING	11,869.40	15,000.00	15,000.00	15,000.00	15,000.00
4481	ADMINISTRATIVE CHARGES	9,114,749.00	10,536,301.00	10,927,102.00	10,927,102.00	10,927,102.00
4550	MACHINERY REPAIRS	1,606,545.30	1,650,000.00	1,700,000.00	1,650,000.00	1,650,000.00
4680	CONTRACT FEES	94,795.09	90,000.00	110,000.00	110,000.00	110,000.00
4810	FUEL OIL	767,922.17	675,000.00	725,000.00	700,000.00	700,000.00
4830	JANITORIAL SUPPLIES	8,727.01	13,307.00	15,000.00	15,000.00	15,000.00
4840	BUILDING SUPPLIES	0.00	500.00	500.00	250.00	250.00
4890	LITTER CONTROL	9,962.17	15,000.00	15,000.00	12,500.00	12,500.00
	TOTAL:	13,304,937.94	13,709,689.00	14,188,102.00	14,146,352.00	14,146,352.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	5,051,898.51	4,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
8070	STATE UNEMPLOYMENT INSURANCE	26,065.83	18,000.00	30,000.00	30,000.00	30,000.00
8270	EMPLOYEES RETIREMENT	4,613,540.00	4,790,000.00	5,076,950.00	5,076,950.00	5,076,950.00
8280	SOCIAL SECURITY	2,127,552.77	2,101,284.39	2,183,570.10	2,149,807.82	2,149,807.82
8285	N.Y.S.MOBILITY TAX	92,142.74	93,390.42	97,047.56	95,547.01	95,547.01
8290	HEALTH INSURANCE	11,339,288.55	12,271,854.00	11,600,000.00	11,600,000.00	11,600,000.00
	TOTAL:	23,250,488.40	23,274,528.81	24,987,567.66	24,952,304.83	24,952,304.83
9900	INTERFUND TRANSFERS					
9960	TRANSFER-BOND PRINCIPAL	937,502.00	1,280,081.00	1,311,897.00	1,311,897.00	1,311,897.00
9970	TRANSFER-BOND INTEREST	280,663.56	376,193.00	391,937.00	391,937.00	391,937.00
	TOTAL:	1,218,165.56	1,656,274.00	1,703,834.00	1,703,834.00	1,703,834.00
	TOTAL APPROPRIATIONS	64,302,262.32	66,196,829.61	69,422,903.66	68,904,553.83	68,904,553.83
9995	REVENUE				68,794,554.00	68,794,554.00
9996	BALANCES				109,999.83	109,999.83

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4070 FIRE & LIABILITY INSURANCE	20,418.47	5,500.00	22,500.00	22,500.00	22,500.00
4090 BUILDING MAINTENANCE	122,636.78	132,000.00	125,000.00	125,000.00	125,000.00
4110 UTILITIES	196,224.36	200,000.00	200,000.00	205,000.00	205,000.00
4130 RENTS-EQUIPMENT	1,394.00	1,350.00	1,000.00	1,000.00	1,000.00
4151 FEES AND SERVICES	54,364.54	45,000.00	60,000.00	50,000.00	50,000.00
4157 ENGINEERS & ARCHITECTS	193,405.58	200,000.00	250,000.00	225,000.00	225,000.00
4158 LEGAL SERVICES	104,274.47	25,000.00	50,000.00	100,000.00	100,000.00
4400 ECONOMIC OPPORTUNITY ACT	19,151.60	0.00	0.00	0.00	0.00
4410 GAS	47,760.36	75,000.00	75,000.00	75,000.00	75,000.00
4420 WATER	13,293.03	21,500.00	15,000.00	15,000.00	15,000.00
4550 MACHINERY REPAIRS	390,621.33	305,000.00	350,000.00	350,000.00	350,000.00
4570 CONTRACT & DISPOSAL FEES	40,342,211.38	40,000,000.00	41,450,000.00	41,000,000.00	41,000,000.00
4590 OTHER DISPOSAL FEES	578,569.55	1,035,000.00	1,758,900.00	1,000,000.00	1,000,000.00
4800 MATERIAL & SUPPLIES	11,674.48	36,000.00	40,000.00	40,000.00	40,000.00
4810 FUEL OIL	124,240.69	95,000.00	125,000.00	125,000.00	125,000.00
4840 BUILDING SUPPLIES	0.00	675.00	650.00	650.00	650.00
TOTAL:	42,181,937.42	42,177,025.00	44,523,050.00	43,334,150.00	43,334,150.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	14,259,348.00	13,619,060.00	14,859,108.00	14,457,215.00	14,457,215.00
TOTAL:	14,259,348.00	13,619,060.00	14,859,108.00	14,457,215.00	14,457,215.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	3,551,546.00	4,749,091.00	4,792,831.00	4,792,831.00	4,792,831.00
9970 TRANSFER-BOND INTEREST	3,145,487.77	2,093,121.00	1,864,592.00	1,864,592.00	1,864,592.00
TOTAL:	6,697,033.77	6,842,212.00	6,657,423.00	6,657,423.00	6,657,423.00
TOTAL APPROPRIATIONS	63,138,319.19	62,638,297.00	66,039,581.00	64,448,788.00	64,448,788.00
9995 REVENUE				24,922,813.00	24,922,813.00
9996 BALANCES				1,996,293.05	1,996,293.05
9997 REVENUE - TAX LEVY				37,529,681.95	37,529,681.95

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
9000	INTERFUND APPORTIONED COSTS						
	9010	OPERATING EXPENSE APPORTIONMENT	752,515.50	1,546,197.00	1,655,353.00	1,610,581.00	1,610,581.00
		TOTAL:	752,515.50	1,546,197.00	1,655,353.00	1,610,581.00	1,610,581.00
9900	INTERFUND TRANSFERS						
	9960	TRANSFER-BOND PRINCIPAL	95,865.00	133,560.00	135,870.00	135,870.00	135,870.00
	9970	TRANSFER-BOND INTEREST	104,156.65	66,497.00	59,761.00	59,761.00	59,761.00
		TOTAL:	200,021.65	200,057.00	195,631.00	195,631.00	195,631.00
		TOTAL APPROPRIATIONS	952,537.15	1,746,254.00	1,850,984.00	1,806,212.00	1,806,212.00
	9995	REVENUE				135,144.00	135,144.00
	9996	BALANCES				67,807.01	67,807.01
	9997	REVENUE - TAX LEVY				1,603,260.99	1,603,260.99

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
9000	INTERFUND APPORTIONED COSTS						
	9010	OPERATING EXPENSE APPORTIONMENT	3,871,735.50	6,590,913.00	7,056,208.00	6,865,360.00	6,865,360.00
		TOTAL:	3,871,735.50	6,590,913.00	7,056,208.00	6,865,360.00	6,865,360.00
9900	INTERFUND TRANSFERS						
	9960	TRANSFER-BOND PRINCIPAL	246,510.00	343,440.00	349,380.00	349,380.00	349,380.00
	9970	TRANSFER-BOND INTEREST	267,831.38	170,991.00	153,671.00	153,671.00	153,671.00
		TOTAL:	514,341.38	514,431.00	503,051.00	503,051.00	503,051.00
		TOTAL APPROPRIATIONS	4,386,076.88	7,105,344.00	7,559,259.00	7,368,411.00	7,368,411.00
	9995	REVENUE				323,090.00	323,090.00
	9996	BALANCES				104,279.66	104,279.66
	9997	REVENUE - TAX LEVY				6,941,041.34	6,941,041.34

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
9000	INTERFUND APPORTIONED COSTS						
	9010	OPERATING EXPENSE APPORTIONMENT	29,682,217.50	42,848,103.00	45,872,917.00	44,632,198.00	44,632,198.00
		TOTAL:	29,682,217.50	42,848,103.00	45,872,917.00	44,632,198.00	44,632,198.00
9900	INTERFUND TRANSFERS						
	9960	TRANSFER-BOND PRINCIPAL	1,529,275.00	2,130,600.00	2,167,450.00	2,167,450.00	2,167,450.00
	9970	TRANSFER-BOND INTEREST	1,661,546.49	1,060,778.00	953,327.00	953,327.00	953,327.00
		TOTAL:	3,190,821.49	3,191,378.00	3,120,777.00	3,120,777.00	3,120,777.00
		TOTAL APPROPRIATIONS	32,873,038.99	46,039,481.00	48,993,694.00	47,752,975.00	47,752,975.00
	9995	REVENUE				2,914,066.00	2,914,066.00
	9996	BALANCES				4,465,511.53	4,465,511.53
	9997	REVENUE - TAX LEVY				40,373,397.47	40,373,397.47

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

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL		2021 TENTATIVE		2021 PRELIMINARY	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	101,975	1	109,555	1	109,555	1	109,555
ADMIN OFFICER I	1	122,739	1	125,194	1	125,194	1	125,194
ADMIN OFFICER II	1	133,550	1	136,221	1	136,221	1	136,221
ASST SANIT INSP SUPV	3	351,894	3	358,932	3	358,932	3	358,932
ASST SANIT SUPV	3	245,134	2	232,942	1	119,644	1	119,644
ASST TO COMM SANIT	2	295,578	1	154,828	1	154,828	1	154,828
AUDIT ASST	1	70,388	1	79,116	1	79,116	1	79,116
BLDG MAINT SUPV I	1	117,951	1	125,194	1	125,194	1	125,194
CLERK I	1	66,543	1	67,874	1	67,874	1	67,874
CLERK II	1	75,959	1	77,478	1	77,478	1	77,478
CLERK III	4	325,430	4	337,568	4	337,568	4	337,568
CLERK IV	3	233,366	3	254,083	3	254,083	3	254,083
CLERK LABORER	4	231,011	4	251,976	4	251,976	4	251,976
COMM DEPT OF SANIT	1	185,000	1	185,000	1	185,000	1	185,000
COMMUN RESEARCH ASST	3	224,526	2	178,017	2	178,017	2	178,017
COUNSEL TO COMM SAN	1	108,933	1	108,933	1	108,933	1	108,933
DEP COMM-SANIT	3	413,045	3	413,045	3	413,045	3	413,045
EQUIP OPERATOR I	4	305,430	4	313,544	4	313,544	4	313,544
EQUIP OPERATOR II	2	150,272	2	159,645	2	159,645	2	159,645
EQUIP OPERATOR III	5	384,646	4	344,848	4	344,848	4	344,848
EQUIPMENT CREW CHIEF	4	406,043	4	414,162	4	414,162	4	414,162
LABOR CREW CHIEF I	8	627,277	7	563,611	6	515,068	6	515,068
LABOR CREW CHIEF II	5	441,548	5	453,179	5	453,179	5	453,179
LABORER I	18	1,096,798	18	1,148,728	16	1,062,190	16	1,062,190
LABORER II	5	413,784	5	424,925	5	424,925	5	424,925
MAINT ELEC CREW CHIEF	1	93,314	1	95,180	1	95,180	1	95,180
MAINT MECHANIC II	1	92,470	1	94,319	1	94,319	1	94,319
OFFICE AIDE	3	155,007	4	202,634	5	238,730	5	238,730
OFFICE SVCS ASST	2	125,440	2	137,597	2	137,597	2	137,597
PERSONNEL ASST	2	234,763	2	245,504	2	245,504	2	245,504
RADIO-TELEPHONE OPER	1	92,470	1	94,319	1	94,319	1	94,319
RECEPTIONIST	1	52,540	1	55,515	1	55,515	1	55,515
RECYC WKR I	96	6,248,450	90	6,303,416	100	6,748,526	100	6,748,526
RECYC WKR II	88	6,157,905	86	6,326,359	85	6,279,166	85	6,279,166
SAFETY OFFICER	5	376,731	5	395,154	5	395,154	5	395,154
SANIT INSP II	-	-	1	57,153	-	-	-	-
SANIT INSP III	2	213,687	2	223,501	2	223,501	2	223,501
SANIT LAND CR CHF	1	114,719	1	117,013	1	117,013	1	117,013
SANIT WKR I	15	1,209,960	15	1,234,155	15	1,234,155	15	1,234,155
SANIT WKR II	17	1,461,048	18	1,537,464	17	1,490,271	17	1,490,271
SANITATION FRMN I	7	696,541	7	714,452	7	714,452	7	714,452
SANITATION FRMN II	5	522,036	5	534,742	5	534,742	5	534,742
Sanitation Inspector I	2	151,039	1	100,353	1	100,353	1	100,353
STOREYARD CREW CHIEF	5	506,715	5	516,850	5	516,850	5	516,850
SUPT OF SANITATION	2	299,667	2	248,586	2	248,586	2	248,586
CLERICAL AIDE		-		173,160		173,160		173,160
LABORER I		-		189,696		189,696		189,696
NATURE PRESERVE ATT		-		89,960		89,960		89,960
REC WKR I		-		493,760		493,760		493,760

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
REC WKR II		-		62,400		62,400		62,400
CLERICAL AIDE SEAS		100,594		-		-		-
LABORER I-SEASONAL		391,522		400,000		400,000		400,000
NTRE. PRSRV. AIDE-SEAS		26,469		-		-		-
RECYC. WRKR. II-SEAS		756,204		-		-		-
OVERTIME		475,000		590,000		590,000		590,000
PREMIUM		-		10,000		10,000		10,000
LONGEVITY		251,400		247,000		247,000		247,000
LUMPSUM PAYMENTS		145,575		119,534		119,534		119,534
SALARY ADJUSTMENTS		90,153		-		-		-
TOTAL	341	28,170,238	330	28,628,374	334	28,709,662	334	28,709,662
LESS SAVINGS		-		(84,974)		(84,974)		(84,974)
SALARY ADJUSTMENT OUT		(613,900)		-		(522,625)		(522,625)
		27,556,338		28,543,400		28,102,063		28,102,063

TOWN OF HEMPSTEAD
2021
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 39,508,960
EQUIPMENT	-
EXPENSES:	
GENERAL	26,433,317
WORKERS' COMPENSATION	1,500,000
STATE UNEMPLOMENT INS.	25,000
EMPLOYEES RETIREMENT	6,497,483
SOCIAL SECURITY	3,022,435
HEALTH INSURANCE	12,750,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	89,737,195
LESS: ESTIMATED REVENUE	851,625
ESTIMATED BALANCES	-
NET OPERATING EXPENSE	\$ 88,885,570

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

ATLANTIC BEACH ESTATES	\$ 408,874
EAST ATLANTIC BEACH	319,988
FRANKLIN SQUARE	3,919,854
JT HEMPSTEAD/OYSTER BAY	4,995,369
LEVITTOWN	4,853,152
LIDO BEACH	71,108
POINT LOOKOUT	44,443
TOWN OF HEMPSTEAD	39,696,296
*GENERAL TOWN	34,576,486
NET OPERATING EXPENSE	\$ 88,885,570

*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	104,803.80	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	104,803.80	25,000.00	25,000.00	25,000.00	25,000.00
4000 CONTRACTUAL EXPENSES					
4070 FIRE & LIABILITY INSURANCE	8,498.96	8,750.00	9,000.00	9,000.00	9,000.00
4441 SEWER ASSESSMENTS	40,473.40	42,500.00	52,500.00	52,500.00	52,500.00
TOTAL:	48,972.36	51,250.00	61,500.00	61,500.00	61,500.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	222,939.00	390,937.00	423,612.00	408,874.00	408,874.00
TOTAL:	222,939.00	390,937.00	423,612.00	408,874.00	408,874.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	150,349.00	157,774.00	167,055.00	167,055.00	167,055.00
9970 TRANSFER-BOND INTEREST	161,297.98	153,781.00	145,892.00	145,892.00	145,892.00
TOTAL:	311,646.98	311,555.00	312,947.00	312,947.00	312,947.00
TOTAL APPROPRIATIONS	688,362.14	778,742.00	823,059.00	808,321.00	808,321.00
9995 REVENUE				5,693.00	5,693.00
9996 BALANCES				216,592.52	216,592.52
9997 REVENUE - TAX LEVY				586,035.48	586,035.48

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

				2021		
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
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
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENTS	77,056.56	82,500.00	90,000.00	90,000.00	90,000.00
	TOTAL:	77,056.56	82,500.00	90,000.00	90,000.00	90,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXPENSE APPORTIONMENT	334,408.00	305,951.00	331,522.00	319,988.00	319,988.00
	TOTAL:	334,408.00	305,951.00	331,522.00	319,988.00	319,988.00
9900	INTERFUND TRANSFERS					
9960	TRANSFER-BOND PRINCIPAL	0.00	14,926.00	15,652.00	15,652.00	15,652.00
9970	TRANSFER-BOND INTEREST	234.82	9,927.00	22,181.00	22,181.00	22,181.00
	TOTAL:	234.82	24,853.00	37,833.00	37,833.00	37,833.00
	TOTAL APPROPRIATIONS	411,699.38	438,304.00	484,355.00	472,821.00	472,821.00
9995	REVENUE				287.00	287.00
9996	BALANCES				88,142.84	88,142.84
9997	REVENUE - TAX LEVY				384,391.16	384,391.16

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	0.00	141,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	0.00	141,000.00	25,000.00	25,000.00	25,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	3,695,635.00	3,747,896.00	4,061,150.00	3,919,854.00	3,919,854.00
TOTAL:	3,695,635.00	3,747,896.00	4,061,150.00	3,919,854.00	3,919,854.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	335,204.00	353,237.00	360,868.00	360,868.00	360,868.00
9970 TRANSFER-BOND INTEREST	101,749.76	95,782.00	85,607.00	85,607.00	85,607.00
TOTAL:	436,953.76	449,019.00	446,475.00	446,475.00	446,475.00
TOTAL APPROPRIATIONS	4,132,588.76	4,337,915.00	4,532,625.00	4,391,329.00	4,391,329.00
9995 REVENUE				224,139.00	224,139.00
9996 BALANCES				306,708.58	306,708.58
9997 REVENUE - TAX LEVY				3,860,481.42	3,860,481.42

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
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	4,947,520.00	4,776,230.00	5,175,433.00	4,995,369.00	4,995,369.00
TOTAL:	4,947,520.00	4,776,230.00	5,175,433.00	4,995,369.00	4,995,369.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	114,685.00	125,087.00	129,138.00	129,138.00	129,138.00
9970 TRANSFER-BOND INTEREST	39,710.53	42,711.00	36,851.00	36,851.00	36,851.00
TOTAL:	154,395.53	167,798.00	165,989.00	165,989.00	165,989.00
TOTAL APPROPRIATIONS	5,101,915.53	4,969,028.00	5,366,422.00	5,186,358.00	5,186,358.00
9995 REVENUE				867,924.00	867,924.00
9996 BALANCES				209,390.73	209,390.73
9997 REVENUE - TAX LEVY				4,109,043.27	4,109,043.27

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	72,443.61	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	72,443.61	25,000.00	25,000.00	25,000.00	25,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	5,256,204.00	4,640,252.00	5,028,090.00	4,853,152.00	4,853,152.00
TOTAL:	5,256,204.00	4,640,252.00	5,028,090.00	4,853,152.00	4,853,152.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	213,537.00	218,501.00	228,135.00	228,135.00	228,135.00
9970 TRANSFER-BOND INTEREST	67,341.68	79,487.00	69,406.00	69,406.00	69,406.00
TOTAL:	280,878.68	297,988.00	297,541.00	297,541.00	297,541.00
TOTAL APPROPRIATIONS	5,609,526.29	4,963,240.00	5,350,631.00	5,175,693.00	5,175,693.00
9995 REVENUE				216,458.00	216,458.00
9996 BALANCES				234,121.13	234,121.13
9997 REVENUE - TAX LEVY				4,725,113.87	4,725,113.87

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
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		68,596.00	67,989.00	73,672.00	71,108.00	71,108.00
		TOTAL:	68,596.00	67,989.00	73,672.00	71,108.00	71,108.00
	TOTAL APPROPRIATIONS		68,596.00	92,989.00	98,672.00	96,108.00	96,108.00
	9995 REVENUE					500.00	500.00
	9996 BALANCES					72,821.16	72,821.16
	9997 REVENUE - TAX LEVY					22,786.84	22,786.84

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
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	51,447.00	42,493.00	46,045.00	44,443.00	44,443.00
TOTAL:	51,447.00	42,493.00	46,045.00	44,443.00	44,443.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	1,666.00	1,969.00	2,051.00	2,051.00	2,051.00
9970 TRANSFER-BOND INTEREST	972.44	1,062.00	979.00	979.00	979.00
TOTAL:	2,638.44	3,031.00	3,030.00	3,030.00	3,030.00
TOTAL APPROPRIATIONS	54,085.44	70,524.00	74,075.00	72,473.00	72,473.00
9995 REVENUE				400.00	400.00
9996 BALANCES				23,554.70	23,554.70
9997 REVENUE - TAX LEVY				48,518.30	48,518.30

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	355,024.99	720,000.00	100,000.00	100,000.00	100,000.00
TOTAL:	355,024.99	720,000.00	100,000.00	100,000.00	100,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	26,168,255.33	37,954,880.00	41,127,197.00	39,696,296.00	39,696,296.00
TOTAL:	26,168,255.33	37,954,880.00	41,127,197.00	39,696,296.00	39,696,296.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	1,263,483.00	1,478,507.00	1,263,204.00	1,263,204.00	1,263,204.00
9970 TRANSFER-BOND INTEREST	356,843.74	409,653.00	369,279.00	369,279.00	369,279.00
TOTAL:	1,620,326.74	1,888,160.00	1,632,483.00	1,632,483.00	1,632,483.00
TOTAL APPROPRIATIONS	28,143,607.06	40,563,040.00	42,859,680.00	41,428,779.00	41,428,779.00
9995 REVENUE				4,993,954.00	4,993,954.00
9996 BALANCES				1,544,224.33	1,544,224.33
9997 REVENUE - TAX LEVY				37,979,049.33	37,979,049.33

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
ACCOUNTANT I	1	88,086	1	92,775	1	92,775	1	92,775
ADMIN ASSISTANT	3	242,657	3	258,633	3	258,633	3	258,633
ASST COORD DEV CHAL PGM	2	213,687	2	223,501	2	223,501	2	223,501
ASST RECREATION DIR	1	117,298	1	119,644	1	119,644	1	119,644
BLDG MAINT SUPV I	2	203,849	2	215,255	2	215,255	2	215,255
CASHIER I	1	78,119	1	79,681	1	79,681	1	79,681
CLEANER I	3	219,577	3	226,404	3	226,404	3	226,404
CLEANER II	1	83,319	1	84,985	1	84,985	1	84,985
CLERK II	2	133,618	2	141,683	2	141,683	2	141,683
CLERK III	2	164,277	3	218,549	2	170,006	2	170,006
CLERK IV	3	295,070	4	361,552	3	306,120	3	306,120
CLERK LABORER	19	1,245,352	19	1,314,623	19	1,314,623	19	1,314,623
COMM DEPT OF PKS&REC	1	120,000	1	120,000	1	120,000	1	120,000
COMMUN RESEARCH ASST	7	473,725	8	533,200	7	483,200	7	483,200
COMMUNITY SVCS REP	2	191,077	2	194,898	2	194,898	2	194,898
CONST INSPECTR III	1	128,164	1	130,727	1	130,727	1	130,727
COORD CULT ARTS PRG	1	117,298	1	119,644	1	119,644	1	119,644
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	100,000	1	100,000	1	100,000
ENGINEERING HELPER	4	361,050	4	368,271	4	368,271	4	368,271
EQUIP OPERATOR I	5	338,845	5	356,048	5	356,048	5	356,048
EQUIP OPERATOR III	4	352,645	4	363,038	4	363,038	4	363,038
GENERAL PARK CREW CHF	1	131,728	1	134,362	1	134,362	1	134,362
GREENSKEEPER II	1	101,343	1	103,370	1	103,370	1	103,370
GROUNDSCKEEPER I	8	604,920	9	687,626	8	639,083	8	639,083
GROUNDSCKEEPER II	1	95,445	2	149,337	1	97,354	1	97,354
GROUNDSCKEEPER III	15	1,488,156	15	1,530,595	15	1,530,595	15	1,530,595
LABOR CREW CHIEF I	21	1,826,723	22	1,877,769	20	1,780,683	20	1,780,683
LABOR CREW CHIEF II	17	1,574,659	18	1,672,931	17	1,620,948	17	1,620,948
LABORER I	98	8,913,667	91	6,486,741	91	6,486,741	91	6,486,741
LABORER II	26	2,135,465	27	2,157,510	26	2,111,662	26	2,111,662
LANDSCAPE ARCHT II	1	87,651	1	91,686	1	91,686	1	91,686
MAINT CARPENTER	2	168,926	2	175,326	2	175,326	2	175,326
MAINT ELEC CREW CHIEF	1	113,149	1	115,412	1	115,412	1	115,412
MAINT MECHANIC I	11	840,820	11	878,328	11	878,328	11	878,328
MAINT MECHANIC II	6	546,852	7	612,737	6	562,445	6	562,445
MAINT PLUMBER	-	-	1	47,193	-	-	-	-
MAINT SUPERVISOR	-	-	1	50,000	-	-	-	-
MESSENGER	3	175,699	4	229,213	3	179,213	3	179,213
MOWER MAINT CREW CHIEF - P51810	-	-	1	53,707	-	-	-	-
MOWER MAINT CREW CHIEF - P51815	1	72,449	1	81,484	1	81,484	1	81,484
MULTI KEYBOARD SUPV	2	190,890	2	194,708	2	194,708	2	194,708
MUSEUM ASSISTANT	2	146,065	2	148,986	2	148,986	2	148,986
OFFICE AIDE	2	82,617	2	88,996	2	88,996	2	88,996
OFFICE SVCS ASST	7	482,229	7	510,116	7	510,116	7	510,116
OFFICE SVCS SUPV	1	96,798	1	98,734	1	98,734	1	98,734
PARK CREW CHIEF	15	1,649,394	15	1,682,382	15	1,682,382	15	1,682,382
PARK SUPERVISOR I	9	938,592	10	1,014,519	9	957,366	9	957,366
PARK SUPERVISOR II	6	673,798	8	838,822	6	708,430	6	708,430
PARK SUPERVISOR III	4	517,821	4	539,704	4	539,704	4	539,704
PARKS MAINT SUPV	1	122,249	2	206,550	1	131,041	1	131,041
PERSONNEL ASST	2	229,971	2	239,458	2	239,458	2	239,458

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

TITLE DESCRIPTION	No.	2020 BUDGET AMENDED	No.	2021 DEPARTMENTAL REQUEST	No.	2021 TENTATIVE BUDGET	No.	2021 PRELIMINARY BUDGET
RECEPTIONIST	3	204,869	4	259,916	3	216,647	3	216,647
RECN PRGM DEVLV SUPV	1	128,164	1	130,727	1	130,727	1	130,727
RECREATION AIDE	5	332,715	5	339,370	5	339,370	5	339,370
RECREATION LEADER I	1	83,319	1	84,985	1	84,985	1	84,985
RECREATION LEADER II	1	88,568	1	90,339	1	90,339	1	90,339
RECREATION SUPV	2	161,109	2	176,098	2	176,098	2	176,098
SIGN PAINTER	1	85,944	1	87,663	1	87,663	1	87,663
SPEC PARK DIST SUPV	3	419,448	3	427,836	3	427,836	3	427,836
SR CIT PROG DEV AIDE	1	99,501	1	101,491	1	101,491	1	101,491
STOREYARD CREW CHIEF	2	198,774	2	206,740	2	206,740	2	206,740
TELEPHONE OPERATOR	1	56,129	1	62,403	1	62,403	1	62,403
YOUTH DEVLPMNT SPEC	1	70,392	1	75,981	1	75,981	1	75,981
ASST REC SPLST - P/T		474,240		358,400		358,400		358,400
JUNIOR REC SPEC - P/T		540,309		216,320		216,320		216,320
LIFEGUARD - P/T		858,325		424,320		424,320		424,320
PARK & REC FIELD WORK - P/T		199,680		1,296,000		1,296,000		1,296,000
RECREATION SPEC - P/T		107,744		48,640		48,640		48,640
REGISTERED NURSE - P/T		80,080		37,120		37,120		37,120
SWIM COACH - P/T		7,410		6,656		6,656		6,656
ASST REC SPLST - SEAS		40,000		201,600		201,600		201,600
BEACH SAFETY SUPV I - SEAS		17,472		54,912		54,912		54,912
BEACH SAFETY SUPV II - SEAS		18,720		14,784		14,784		14,784
BEACH SAFETY SUPV III - SEAS		35,568		15,840		15,840		15,840
CLEANER - SEAS		250,000		30,096		30,096		30,096
CLERICAL AIDE - SEAS		-		380,160		380,160		380,160
DIVING COACH - SEAS		35,000		32,736		32,736		32,736
EQUIP OPERATOR - SEAS		18,720		15,840		15,840		15,840
JUNIOR REC SPEC - SEAS		70,000		280,800		280,800		280,800
LABORER - SEAS		9,360		224,400		224,400		224,400
LABORER AIDE - SEAS		3,594,240		7,920		7,920		7,920
LIFEGUARD - SEAS		349,440		2,956,800		2,956,800		2,956,800
MAINT ELECTRICIAN - SEAS		1,794,000		18,480		18,480		18,480
MAINT HELPER - SEAS		157,365		264,000		264,000		264,000
PANDEMIC SAFETY ATTENDANT - SEAS		75,005		356,400		356,400		356,400
PARK & REC FIELD WORK - SEAS		200,000		1,782,000		1,782,000		1,782,000
POOL SAFETY SUPV I - SEAS		9,672		69,300		69,300		69,300
POOL SAFETY SUPV II - SEAS		67,704		14,784		14,784		14,784
POOL SAFETY SUPV III - SEAS		-		15,840		15,840		15,840
RECREATION SPEC - SEAS		-		26,640		26,640		26,640
REGISTERED NURSE - SEAS		-		31,680		31,680		31,680
SENIOR SWIM COACH - SEAS		-		-		-		-
SUPV OF WATER SAFETY - SEAS		-		109,824		109,824		109,824
SWIM COACH - SEAS		-		65,472		65,472		65,472
OVERTIME		200,000		150,000		150,000		150,000
PREMIUM		225,000		275,000		275,000		275,000
LONGEVITY		298,650		308,650		308,650		308,650
LUMPSUM PAYMENTS		182,534		211,363		211,363		211,363
SALARY ADJUSTMENTS		246,091		62,334		62,334		62,334
TOTAL	354	41,592,393	366	41,055,416	347	40,048,483	347	40,048,483
SALARY ADJUSTMENT OUT		(2,652,805)		-		(539,523)		(539,523)
		38,939,588		41,055,416		39,508,960		39,508,960

TOWN OF HEMPSTEAD
2021
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:		
SALARIES		\$ 6,056,203
EQUIPMENT		-
EXPENSES:		
GENERAL		7,818,444
WORKERS' COMPENSATION		175,000
STATE UNEMPLOMENT INS.		500
EMPLOYEES RETIREMENT		1,078,226
SOCIAL SECURITY		463,300
HEALTH INSURANCE		2,250,000
DISABILITY INSURANCE		-
TOTAL OPERATING EXPENSE		<u>17,841,673</u>
LESS: ESTIMATED REVENUE		89,500
ESTIMATED BALANCE		<u>-</u>
NET OPERATING EXPENSE		<u><u>\$ 17,752,173</u></u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,239,245
EAST MEADOW	5,277,890
LEVITTOWN	4,808,808
LIDO - PT LOOKOUT	750,569
ROOSEVELT FIELD	2,289,179
UNIONDALE	<u>3,386,482</u>
NET OPERATING EXPENSE	<u><u>\$ 17,752,173</u></u>

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

				2021		
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
3000	CAPITAL OUTLAY					
	3010 CAPITAL OUTLAY	6,505.07	75,000.00	125,000.00	125,000.00	125,000.00
	TOTAL:	6,505.07	75,000.00	125,000.00	125,000.00	125,000.00
9000	INTERFUND APPORTIONED COSTS					
	9010 OPERATING EXPENSE APPORTIONMENT	680,386.00	1,397,009.00	1,262,392.00	1,239,245.00	1,239,245.00
	TOTAL:	680,386.00	1,397,009.00	1,262,392.00	1,239,245.00	1,239,245.00
9900	INTERFUND TRANSFERS					
	9960 TRANSFER-BOND PRINCIPAL	125,608.00	130,099.00	131,945.00	131,945.00	131,945.00
	9970 TRANSFER-BOND INTEREST	31,364.82	29,831.00	25,861.00	25,861.00	25,861.00
	TOTAL:	156,972.82	159,930.00	157,806.00	157,806.00	157,806.00
	TOTAL APPROPRIATIONS	843,863.89	1,631,939.00	1,545,198.00	1,522,051.00	1,522,051.00
9995	REVENUE				857,050.00	857,050.00
9996	BALANCES				90,106.57	90,106.57
9997	REVENUE - TAX LEVY				574,894.43	574,894.43

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	261,674.16	75,000.00	125,000.00	125,000.00	125,000.00
TOTAL:	261,674.16	75,000.00	125,000.00	125,000.00	125,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	2,977,833.00	4,429,426.00	5,376,472.00	5,277,890.00	5,277,890.00
TOTAL:	2,977,833.00	4,429,426.00	5,376,472.00	5,277,890.00	5,277,890.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	417,739.00	549,953.00	566,452.00	566,452.00	566,452.00
9970 TRANSFER-BOND INTEREST	154,856.13	207,207.00	204,300.00	204,300.00	204,300.00
TOTAL:	572,595.13	757,160.00	770,752.00	770,752.00	770,752.00
TOTAL APPROPRIATIONS	3,812,102.29	5,261,586.00	6,272,224.00	6,173,642.00	6,173,642.00
9995 REVENUE				4,823,502.00	4,823,502.00
9996 BALANCES				966,888.97	966,888.97
9997 REVENUE - TAX LEVY				2,317,028.97	2,317,028.97

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	42,153.97	75,000.00	125,000.00	125,000.00	125,000.00
TOTAL:	42,153.97	75,000.00	125,000.00	125,000.00	125,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	2,110,033.00	4,398,307.00	4,898,628.00	4,808,808.00	4,808,808.00
TOTAL:	2,110,033.00	4,398,307.00	4,898,628.00	4,808,808.00	4,808,808.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	780,651.00	812,276.00	816,294.00	816,294.00	816,294.00
9970 TRANSFER-BOND INTEREST	303,984.10	277,265.00	295,944.00	295,944.00	295,944.00
TOTAL:	1,084,635.10	1,089,541.00	1,112,238.00	1,112,238.00	1,112,238.00
TOTAL APPROPRIATIONS	3,236,822.07	5,562,848.00	6,135,866.00	6,046,046.00	6,046,046.00
9995 REVENUE				3,201,797.00	3,201,797.00
9996 BALANCES				538,843.37	538,843.37
9997 REVENUE - TAX LEVY				2,305,405.63	2,305,405.63

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
3000	CAPITAL OUTLAY						
	3010 CAPITAL OUTLAY		41,932.57	75,000.00	125,000.00	125,000.00	125,000.00
		TOTAL:	41,932.57	75,000.00	125,000.00	125,000.00	125,000.00
9000	INTERFUND APPORTIONED COSTS						
	9010 OPERATING EXPENSE APPORTIONMENT		404,559.50	833,254.00	764,588.00	750,569.00	750,569.00
		TOTAL:	404,559.50	833,254.00	764,588.00	750,569.00	750,569.00
9900	INTERFUND TRANSFERS						
	9960 TRANSFER-BOND PRINCIPAL		327,558.00	426,567.00	444,107.00	444,107.00	444,107.00
	9970 TRANSFER-BOND INTEREST		173,032.21	182,664.00	164,373.00	164,373.00	164,373.00
		TOTAL:	500,590.21	609,231.00	608,480.00	608,480.00	608,480.00
	TOTAL APPROPRIATIONS		947,082.28	1,517,485.00	1,498,068.00	1,484,049.00	1,484,049.00
9995	REVENUE					1,337,202.00	1,337,202.00
9996	BALANCES					89,577.27	89,577.27
9997	REVENUE - TAX LEVY					57,269.73	57,269.73

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
3000 CAPITAL OUTLAY					
3010 CAPITAL OUTLAY	2,805.08	75,000.00	125,000.00	125,000.00	125,000.00
TOTAL:	2,805.08	75,000.00	125,000.00	125,000.00	125,000.00
9000 INTERFUND APPORTIONED COSTS					
9010 OPERATING EXPENSE APPORTIONMENT	1,086,936.50	2,399,848.00	2,331,937.00	2,289,179.00	2,289,179.00
TOTAL:	1,086,936.50	2,399,848.00	2,331,937.00	2,289,179.00	2,289,179.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	11,714.18	216,684.00	223,082.00	223,082.00	223,082.00
9970 TRANSFER-BOND INTEREST	41,749.06	93,570.00	86,589.00	86,589.00	86,589.00
TOTAL:	53,463.24	310,254.00	309,671.00	309,671.00	309,671.00
TOTAL APPROPRIATIONS	1,143,204.82	2,785,102.00	2,766,608.00	2,723,850.00	2,723,850.00
9995 REVENUE				3,442,637.00	3,442,637.00
9996 BALANCES				765,787.50	765,787.50
9997 REVENUE - TAX LEVY				47,000.50	47,000.50

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
3000	CAPITAL OUTLAY						
	3010 CAPITAL OUTLAY		44,957.46	75,000.00	125,000.00	125,000.00	125,000.00
		TOTAL:	44,957.46	75,000.00	125,000.00	125,000.00	125,000.00
9000	INTERFUND APPORTIONED COSTS						
	9010 OPERATING EXPENSE APPORTIONMENT		1,709,960.00	3,780,492.00	3,449,736.00	3,386,482.00	3,386,482.00
		TOTAL:	1,709,960.00	3,780,492.00	3,449,736.00	3,386,482.00	3,386,482.00
9900	INTERFUND TRANSFERS						
	9960 TRANSFER-BOND PRINCIPAL		142,080.00	147,380.00	150,318.00	150,318.00	150,318.00
	9970 TRANSFER-BOND INTEREST		39,416.02	34,629.00	27,486.00	27,486.00	27,486.00
		TOTAL:	181,496.02	182,009.00	177,804.00	177,804.00	177,804.00
	TOTAL APPROPRIATIONS		1,936,413.48	4,037,501.00	3,752,540.00	3,689,286.00	3,689,286.00
9995	REVENUE					3,500,448.00	3,500,448.00
9996	BALANCES					136,562.08	136,562.08
9997	REVENUE - TAX LEVY					325,400.08	325,400.08

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

TITLE DESCRIPTION	2020 BUDGET		2021 DEPARTMENTAL		2021 TENTATIVE		2021 PRELIMINARY	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	73,077	1	76,692	1	76,692	1	76,692
BLDG MAINT SUPV I	1	103,802	1	109,377	1	109,377	1	109,377
CASHIER III	1	92,470	1	94,319	1	94,319	1	94,319
CIVIL ENG DRFTER III	1	128,164	1	130,727	1	130,727	1	130,727
CLEANER I	1	48,785	1	52,319	1	52,319	1	52,319
CLERK I	-	-	1	36,929	-	-	-	-
CLERK II	5	299,712	3	226,404	3	226,404	3	226,404
CLERK III	1	88,568	1	90,339	1	90,339	1	90,339
CLERK LABORER	4	227,506	3	192,748	3	192,748	3	192,748
COMM DEPT OF WATER	1	145,379	1	145,379	1	145,379	1	145,379
COMMUN RESEARCH ASST	1	63,982	1	65,262	1	65,262	1	65,262
DEP COMM - WATER	1	89,739	1	89,739	1	89,739	1	89,739
EQUIP OPERATOR I	7	372,806	7	397,359	7	397,359	7	397,359
EQUIP OPERATOR II	1	70,571	1	75,109	1	75,109	1	75,109
LAB TECH I	2	170,687	2	182,559	2	182,559	2	182,559
LABOR CREW CHIEF II	1	95,445	1	97,354	1	97,354	1	97,354
LABORER I	4	250,154	4	266,433	6	338,625	6	338,625
LABORER II	1	68,563	1	72,989	1	72,989	1	72,989
MAINT ELEC CREW CHIEF	1	95,014	1	96,914	1	96,914	1	96,914
MAINT MECHANIC I	1	46,268	2	100,382	1	53,189	1	53,189
MAINT MECHANIC II	2	184,940	2	188,638	2	188,638	2	188,638
OFFICE AIDE	3	159,543	3	167,918	3	167,918	3	167,918
OFFICE SVCS ASST	2	103,325	1	60,213	1	60,213	1	60,213
RADIO-TELEPHONE OPER	1	92,470	1	94,319	1	94,319	1	94,319
RECEPTIONIST	1	59,187	1	66,010	1	66,010	1	66,010
WATER MTR SVC HLP	1	62,560	1	69,934	1	69,934	1	69,934
WATER MTR SVC SUP	3	324,156	3	330,639	3	330,639	3	330,639
WATER MTR SVC WKR	3	265,993	3	274,830	3	274,830	3	274,830
WATER MTR WKR I	2	184,940	2	188,638	2	188,638	2	188,638
WATER PLANT OPER I	8	617,083	7	589,292	7	589,292	7	589,292
WATER PLANT OPERATOR TRAINEE	-	-	2	91,696	-	-	-	-
WATER PLANT SUPV I	1	117,298	1	119,644	1	119,644	1	119,644
WATER QLTY CTL SPEC	1	152,261	1	155,306	1	155,306	1	155,306
WATER SERV SUPV II	2	211,852	2	220,426	2	220,426	2	220,426
WATER SERVICE WKR	3	249,732	3	258,363	3	258,363	3	258,363
CLERICAL AIDE (ACCOUNTING)		-		18,720		18,720		18,720
CLERICAL AIDE (METERING)		23,088		23,088		23,088		23,088
EQUIPMENT OPERATOR II (METERING)		31,200		31,200		31,200		31,200
LABORER I (BUILDING MAINTENANCE)		22,464		44,928		44,928		44,928
LABORER I (DISTRIBUTION)		-		15,912		15,912		15,912
LABORER I (OPERATIONS)		-		22,464		22,464		22,464
LABORER I (PLANT MAINTENANCE)		24,528		24,960		24,960		24,960
MAINTENANCE MECHANIC (PLANT MAINTENANCE)		18,720		18,720		18,720		18,720
LABORER I (OPERATIONS)		27,000		27,000		27,000		27,000
OVERTIME		261,000		295,000		295,000		295,000
PREMIUM		35,000		70,500		70,500		70,500
LONGEVITY		48,575		47,375		47,375		47,375
LUMPSUM PAYMENTS		57,849		60,107		60,107		60,107
SALARY ADJUSTMENTS		356,007		63,361		63,361		63,361
TOTAL	69	6,221,464	68	6,238,534	66	6,134,908	66	6,134,908
SALARY ADJUSTMENT OUT		(141,088)		-		(78,705)		(78,705)
		6,080,376		6,238,534		6,056,203		6,056,203

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	2,523.57	5,000.00	5,000.00	5,000.00	5,000.00
4780 FIRE PROTECTION	5,089.00	10,178.00	10,537.00	10,537.00	10,537.00
TOTAL:	7,612.57	15,178.00	15,537.00	15,537.00	15,537.00
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	12,522.57	27,678.00	28,037.00	28,037.00	28,037.00
9995 REVENUE				750.00	750.00
9996 BALANCES				2,801.09	2,801.09
9997 REVENUE - TAX LEVY				24,485.91	24,485.91

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	3,000.00	3,000.00	7,000.00	7,000.00	7,000.00
4780 FIRE PROTECTION	142,793.00	142,793.00	142,793.00	142,793.00	142,793.00
TOTAL:	145,793.00	145,793.00	149,793.00	149,793.00	149,793.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	6,546.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL:	6,546.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL APPROPRIATIONS	152,339.00	153,793.00	157,793.00	157,793.00	157,793.00
9995 REVENUE				11,254.00	11,254.00
9996 BALANCES				18,394.55	18,394.55
9997 REVENUE - TAX LEVY				164,933.55	164,933.55

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	4,205.95	6,000.00	7,000.00	7,000.00	7,000.00
4780 FIRE PROTECTION	11,394.00	11,394.00	11,394.00	11,394.00	11,394.00
TOTAL:	15,599.95	17,394.00	18,394.00	18,394.00	18,394.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	13,129.00	15,000.00	15,000.00	15,000.00	15,000.00
8060 AWARDS PROGRAM	685.73	2,000.00	3,000.00	3,000.00	3,000.00
TOTAL:	13,814.73	17,000.00	18,000.00	18,000.00	18,000.00
TOTAL APPROPRIATIONS	29,414.68	34,394.00	36,394.00	36,394.00	36,394.00
9995 REVENUE				700.00	700.00
9996 BALANCES				3,672.84	3,672.84
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

			2021		
	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	17,080.00	17,080.00	17,080.00	17,080.00	17,080.00
4780 FIRE PROTECTION	162,183.00	162,183.00	162,183.00	162,183.00	162,183.00
TOTAL:	179,263.00	179,263.00	179,263.00	179,263.00	179,263.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	99,498.00	105,000.00	110,000.00	110,000.00	110,000.00
TOTAL:	99,498.00	105,000.00	110,000.00	110,000.00	110,000.00
TOTAL APPROPRIATIONS	278,761.00	284,263.00	289,263.00	289,263.00	289,263.00
9995 REVENUE				1,500.00	1,500.00
9996 BALANCES				7,816.96	7,816.96
9997 REVENUE - TAX LEVY				279,946.04	279,946.04

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
2000 EQUIPMENT					
2500 MOTOR VEHICLES	13,997.79	0.00	0.00	0.00	0.00
TOTAL:	13,997.79	0.00	0.00	0.00	0.00
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	332,417.36	365,000.00	370,000.00	370,000.00	370,000.00
4780 FIRE PROTECTION	1,599,193.98	1,623,182.00	1,655,646.00	1,655,646.00	1,655,646.00
TOTAL:	1,931,611.34	1,988,182.00	2,025,646.00	2,025,646.00	2,025,646.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	78,135.73	125,000.00	100,000.00	100,000.00	100,000.00
8060 AWARDS PROGRAM	223,437.00	250,000.00	275,000.00	275,000.00	275,000.00
TOTAL:	301,572.73	375,000.00	375,000.00	375,000.00	375,000.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	43,812.00	334,237.00	350,162.00	350,162.00	350,162.00
9970 TRANSFER-BOND INTEREST	25,578.84	215,801.00	199,507.00	199,507.00	199,507.00
TOTAL:	69,390.84	550,038.00	549,669.00	549,669.00	549,669.00
TOTAL APPROPRIATIONS	2,316,572.70	2,913,220.00	2,950,315.00	2,950,315.00	2,950,315.00
9995 REVENUE				92,137.00	92,137.00
9996 BALANCES				122,196.16	122,196.16
9997 REVENUE - TAX LEVY				2,980,374.16	2,980,374.16

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	118,310.53	135,000.00	150,000.00	150,000.00	150,000.00
4780 FIRE PROTECTION	356,215.00	356,215.00	356,215.00	356,215.00	356,215.00
TOTAL:	474,525.53	491,215.00	506,215.00	506,215.00	506,215.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	7,306.84	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	7,306.84	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL APPROPRIATIONS	481,832.37	501,215.00	516,215.00	516,215.00	516,215.00
9995 REVENUE				15,353.00	15,353.00
9996 BALANCES				6,206.21	6,206.21
9997 REVENUE - TAX LEVY				494,655.79	494,655.79

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
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	292,641.00	292,641.00	292,641.00
TOTAL:	300,366.00	310,726.00	300,366.00	300,366.00	300,366.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	6,546.00	8,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	6,546.00	8,000.00	10,000.00	10,000.00	10,000.00
TOTAL APPROPRIATIONS	306,912.00	318,726.00	310,366.00	310,366.00	310,366.00
9995 REVENUE				17,306.00	17,306.00
9996 BALANCES				16,924.39	16,924.39
9997 REVENUE - TAX LEVY				309,984.39	309,984.39

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
4000	CONTRACTUAL EXPENSES						
	4780 FIRE PROTECTION		17,513.00	18,000.00	17,513.00	17,513.00	17,513.00
		TOTAL:	17,513.00	18,000.00	17,513.00	17,513.00	17,513.00
8000	EMPLOYEE BENEFITS						
	8050 WORKERS COMPENSATION		9,527.00	20,000.00	20,000.00	20,000.00	20,000.00
		TOTAL:	9,527.00	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL APPROPRIATIONS		27,040.00	38,000.00	37,513.00	37,513.00	37,513.00
	9995 REVENUE					375.00	375.00
	9996 BALANCES					140.16	140.16
	9997 REVENUE - TAX LEVY					36,997.84	36,997.84

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	66,198.00	85,000.00	90,000.00	90,000.00	90,000.00
4780 FIRE PROTECTION	174,727.00	174,727.00	174,727.00	174,727.00	174,727.00
TOTAL:	240,925.00	259,727.00	264,727.00	264,727.00	264,727.00
TOTAL APPROPRIATIONS	240,925.00	259,727.00	264,727.00	264,727.00	264,727.00
9995 REVENUE				125.00	125.00
9996 BALANCES				1.98	1.98
9997 REVENUE - TAX LEVY				264,600.02	264,600.02

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

		2021				
		2019 ACTUAL	2020 BUDGET	Departmental	Tentative	Preliminary
		EXPENSE	AMENDED	Request		
4000	CONTRACTUAL EXPENSES					
	4780 FIRE PROTECTION	13,000.00	6,500.00	6,500.00	6,500.00	6,500.00
	TOTAL:	13,000.00	6,500.00	6,500.00	6,500.00	6,500.00
	TOTAL APPROPRIATIONS	13,000.00	6,500.00	6,500.00	6,500.00	6,500.00
	9995 REVENUE				75.00	75.00
	9996 BALANCES				1,423.81	1,423.81
	9997 REVENUE - TAX LEVY				5,001.19	5,001.19

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

			2021		
	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	600.00	600.00	2,000.00	2,000.00	2,000.00
4780 FIRE PROTECTION	6,787.00	6,787.00	6,787.00	6,787.00	6,787.00
TOTAL:	7,387.00	7,387.00	8,787.00	8,787.00	8,787.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	6,546.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL:	6,546.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL APPROPRIATIONS	13,933.00	14,887.00	16,287.00	16,287.00	16,287.00
9995 REVENUE				1,595.00	1,595.00
9996 BALANCES				8,154.90	8,154.90
9997 REVENUE - TAX LEVY				6,537.10	6,537.10

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	89,205.43	135,000.00	135,000.00	135,000.00	135,000.00
4780 FIRE PROTECTION	380,051.00	380,051.00	393,467.00	393,467.00	393,467.00
TOTAL:	469,256.43	515,051.00	528,467.00	528,467.00	528,467.00
8000 EMPLOYEE BENEFITS					
8050 WORKERS COMPENSATION	43,086.66	55,000.00	55,000.00	55,000.00	55,000.00
TOTAL:	43,086.66	55,000.00	55,000.00	55,000.00	55,000.00
TOTAL APPROPRIATIONS	512,343.09	570,051.00	583,467.00	583,467.00	583,467.00
9995 REVENUE				3,956.00	3,956.00
9996 BALANCES				4,521.77	4,521.77
9997 REVENUE - TAX LEVY				574,989.23	574,989.23

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	7,570.72	12,500.00	15,500.00	15,500.00	15,500.00
4780 FIRE PROTECTION	58,373.00	58,373.00	60,434.00	60,434.00	60,434.00
TOTAL:	65,943.72	70,873.00	75,934.00	75,934.00	75,934.00
TOTAL APPROPRIATIONS	65,943.72	70,873.00	75,934.00	75,934.00	75,934.00
9995 REVENUE				812.00	812.00
9996 BALANCES				113.84	113.84
9997 REVENUE - TAX LEVY				75,008.16	75,008.16

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

			2021				
			2019 ACTUAL	2020 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Tentative	Preliminary
4000	CONTRACTUAL EXPENSES						
	4360	HYDRANTS	21,029.79	28,000.00	30,000.00	30,000.00	30,000.00
	4780	FIRE PROTECTION	130,618.00	132,577.00	132,577.00	132,577.00	132,577.00
		TOTAL:	151,647.79	160,577.00	162,577.00	162,577.00	162,577.00
8000	EMPLOYEE BENEFITS						
	8050	WORKERS COMPENSATION	18,102.52	27,500.00	22,500.00	22,500.00	22,500.00
		TOTAL:	18,102.52	27,500.00	22,500.00	22,500.00	22,500.00
		TOTAL APPROPRIATIONS	169,750.31	188,077.00	185,077.00	185,077.00	185,077.00
	9995	REVENUE				375.00	375.00
	9996	BALANCES				19,704.66	19,704.66
	9997	REVENUE - TAX LEVY				164,997.34	164,997.34

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

				2021		
		2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
4000	CONTRACTUAL EXPENSES					
	4360 HYDRANTS	11,776.68	17,500.00	20,000.00	20,000.00	20,000.00
	4780 FIRE PROTECTION	46,287.00	46,287.00	46,287.00	46,287.00	46,287.00
	TOTAL:	58,063.68	63,787.00	66,287.00	66,287.00	66,287.00
8000	EMPLOYEE BENEFITS					
	8050 WORKERS COMPENSATION	2,192.05	5,000.00	4,000.00	4,000.00	4,000.00
	TOTAL:	2,192.05	5,000.00	4,000.00	4,000.00	4,000.00
	TOTAL APPROPRIATIONS	60,255.73	68,787.00	70,287.00	70,287.00	70,287.00
	9995 REVENUE				225.00	225.00
	9996 BALANCES				3,708.45	3,708.45
	9997 REVENUE - TAX LEVY				66,353.55	66,353.55

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	15,604.10	25,000.00	25,000.00	25,000.00	25,000.00
4780 FIRE PROTECTION	274,854.00	274,584.00	284,556.00	284,556.00	284,556.00
TOTAL:	290,458.10	299,584.00	309,556.00	309,556.00	309,556.00
TOTAL APPROPRIATIONS	290,458.10	299,584.00	309,556.00	309,556.00	309,556.00
9995 REVENUE				9,663.00	9,663.00
9996 BALANCES				3.19	3.19
9997 REVENUE - TAX LEVY				299,889.81	299,889.81

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4360 HYDRANTS	28,979.07	45,000.00	45,000.00	45,000.00	45,000.00
4780 FIRE PROTECTION	542,663.00	542,663.00	561,819.00	561,819.00	561,819.00
TOTAL:	571,642.07	587,663.00	606,819.00	606,819.00	606,819.00
TOTAL APPROPRIATIONS	571,642.07	587,663.00	606,819.00	606,819.00	606,819.00
9995 REVENUE				553,016.00	553,016.00
9996 BALANCES				3,807.86	3,807.86
9997 REVENUE - TAX LEVY				49,995.14	49,995.14

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
2000 EQUIPMENT					
2760 STREET LIGHTING EQUIPMENT	2,688.48	3,000.00	5,000.00	3,000.00	3,000.00
TOTAL:	2,688.48	3,000.00	5,000.00	3,000.00	3,000.00
4000 CONTRACTUAL EXPENSES					
4030 MAINTENANCE OF EQUIPMENT	3,778.00	4,000.00	4,500.00	4,500.00	4,500.00
4040 OFFICE EXPENSE	490.78	1,465.00	1,000.00	1,000.00	1,000.00
4110 UTILITIES	1,836,590.43	1,750,000.00	1,850,000.00	2,025,000.00	2,025,000.00
4151 FEES AND SERVICES	1,494.08	0.00	25,000.00	3,000.00	3,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	883.50	1,535.00	1,000.00	1,535.00	1,535.00
4260 RADIO COMMUNICATIONS	0.00	500.00	1,000.00	0.00	0.00
4310 MISC.MATERIALS & SUPPLIES	3,557.18	5,000.00	7,500.00	7,500.00	7,500.00
4481 ADMINISTRATIVE CHARGES	4,481,173.00	4,673,420.00	4,280,550.00	4,280,550.00	4,280,550.00
4550 MACHINERY REPAIRS	0.00	450.00	25,000.00	0.00	0.00
4590 OTHER DISPOSAL FEES	3,773.58	5,050.00	6,000.00	5,000.00	5,000.00
4630 MAINTENANCE & REPAIRS	78,189.34	63,418.00	500,000.00	100,000.00	100,000.00
4631 INSTALLATION/NEW STREET LIGHTING	0.00	0.00	25,000.00	25,000.00	25,000.00
4632 STREET LIGHTNG MATERIALS & SUPPLIES	156,826.20	269,000.00	290,000.00	290,000.00	290,000.00
4633 POLE ATTACHMENT & UNDERGROUND CABLE CON	181,254.02	170,000.00	195,000.00	195,000.00	195,000.00
4635 RESTORATION	0.00	248,940.00	200,000.00	200,000.00	200,000.00
4810 FUEL OIL	21,917.13	27,000.00	30,000.00	25,000.00	25,000.00
TOTAL:	6,769,927.24	7,218,878.00	7,441,550.00	7,163,085.00	7,163,085.00
9000 INTERFUND APPORTIONED COSTS					
9785 INSTALLMENT PURCHASE DEBT	1,974,275.98	1,974,276.00	1,974,276.00	1,974,276.00	1,974,276.00
TOTAL:	1,974,275.98	1,974,276.00	1,974,276.00	1,974,276.00	1,974,276.00
9900 INTERFUND TRANSFERS					
9960 TRANSFER-BOND PRINCIPAL	773,749.00	972,449.00	825,024.00	825,024.00	825,024.00
9970 TRANSFER-BOND INTEREST	165,224.58	210,472.00	175,828.00	175,828.00	175,828.00
TOTAL:	938,973.58	1,182,921.00	1,000,852.00	1,000,852.00	1,000,852.00
TOTAL APPROPRIATIONS	9,685,865.28	10,379,075.00	10,421,678.00	10,141,213.00	10,141,213.00
9995 REVENUE				677,756.00	677,756.00
9996 BALANCES				352,271.23	352,271.23
9997 REVENUE - TAX LEVY				9,815,728.23	9,815,728.23

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	3,042.50	5,000.00	5,000.00	5,000.00	5,000.00
4782 CONTRACT SERVICES	218,880.31	214,568.00	189,318.00	189,318.00	189,318.00
TOTAL:	221,922.81	219,568.00	194,318.00	194,318.00	194,318.00
TOTAL APPROPRIATIONS	221,922.81	219,568.00	194,318.00	194,318.00	194,318.00
9995 REVENUE				50.00	50.00
9996 BALANCES				11,038.06	11,038.06
9997 REVENUE - TAX LEVY				205,306.06	205,306.06

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4782 CONTRACT SERVICES	106,807.00	90,070.00	106,807.00	106,807.00	106,807.00
TOTAL:	106,807.00	95,070.00	111,807.00	111,807.00	111,807.00
TOTAL APPROPRIATIONS	106,807.00	95,070.00	111,807.00	111,807.00	111,807.00
9995 REVENUE				275.00	275.00
9996 BALANCES				18,526.59	18,526.59
9997 REVENUE - TAX LEVY				93,005.41	93,005.41

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	4,911.00	7,500.00	7,500.00	7,500.00	7,500.00
4782 CONTRACT SERVICES	241,427.07	236,670.00	236,670.00	236,670.00	236,670.00
TOTAL:	246,338.07	244,170.00	244,170.00	244,170.00	244,170.00
TOTAL APPROPRIATIONS	246,338.07	244,170.00	244,170.00	244,170.00	244,170.00
9995 REVENUE				75,534.00	75,534.00
9996 BALANCES				24,877.93	24,877.93
9997 REVENUE - TAX LEVY				193,513.93	193,513.93

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4782 CONTRACT SERVICES	58,650.00	49,883.00	58,650.00	58,650.00	58,650.00
TOTAL:	58,650.00	54,883.00	63,650.00	63,650.00	63,650.00
TOTAL APPROPRIATIONS	58,650.00	54,883.00	63,650.00	63,650.00	63,650.00
9995 REVENUE				85.00	85.00
9996 BALANCES				4,929.06	4,929.06
9997 REVENUE - TAX LEVY				58,635.94	58,635.94

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4782 CONTRACT SERVICES	24,905.00	24,905.00	24,905.00	24,905.00	24,905.00
TOTAL:	24,905.00	29,905.00	29,905.00	29,905.00	29,905.00
TOTAL APPROPRIATIONS	24,905.00	29,905.00	29,905.00	29,905.00	29,905.00
9995 REVENUE				50.00	50.00
9996 BALANCES				55.38	55.38
9997 REVENUE - TAX LEVY				29,799.62	29,799.62

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

	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	2021	
				Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	0.00	7,500.00	10,000.00	10,000.00	10,000.00
4782 CONTRACT SERVICES	563,442.89	552,341.00	552,341.00	552,341.00	552,341.00
TOTAL:	563,442.89	559,841.00	562,341.00	562,341.00	562,341.00
TOTAL APPROPRIATIONS	563,442.89	559,841.00	562,341.00	562,341.00	562,341.00
9995 REVENUE				2,177.00	2,177.00
9996 BALANCES				1,169.60	1,169.60
9997 REVENUE - TAX LEVY				558,994.40	558,994.40

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

			2021		
	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	Departmental Request	Tentative	Preliminary
4000 CONTRACTUAL EXPENSES					
4050 ELECTION COSTS	0.00	7,500.00	10,000.00	10,000.00	10,000.00
4782 CONTRACT SERVICES	218,097.48	213,801.00	213,801.00	213,801.00	213,801.00
TOTAL:	218,097.48	221,301.00	223,801.00	223,801.00	223,801.00
TOTAL APPROPRIATIONS	218,097.48	221,301.00	223,801.00	223,801.00	223,801.00
9995 REVENUE				50.00	50.00
9996 BALANCES				8,756.53	8,756.53
9997 REVENUE - TAX LEVY				214,994.47	214,994.47

UNIONDALE PUBLIC LIBRARY
 2021 PRELIMINARY BUDGET
 451-080-0901

ACCT#	DESCRIPTION	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	2021 DISTRICT REQUEST	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET
1010	SALARIES	1,993,962.00	2,419,758.00	2,436,347.00	2,436,347.00	2,436,347.00
1540	AUDIT FEES	9,700.00	12,000.00	12,000.00	12,000.00	12,000.00
1550	LEGAL FEES	28,275.00	28,000.00	28,000.00	28,000.00	28,000.00
	TOTAL	2,031,937.00	2,459,758.00	2,476,347.00	2,476,347.00	2,476,347.00
3200	CAPITAL EXPENDITURES	54,014.00	77,000.00	60,000.00	60,000.00	60,000.00
4030	SERVICE CONTRACTS	14,388.00	21,150.00	21,150.00	21,150.00	21,150.00
4040	OFFICE EXPENSE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
4070	INSURANCE	65,006.00	76,250.00	76,100.00	76,100.00	76,100.00
4080	CONFERENCES	7,796.00	13,100.00	9,000.00	9,000.00	9,000.00
4110	UTILITIES	107,166.00	116,700.00	116,700.00	116,700.00	116,700.00
4151	FEES & SERVICES	303,067.00	275,750.00	304,150.00	304,150.00	304,150.00
4170	POSTAGE	7,307.00	10,000.00	10,000.00	10,000.00	10,000.00
4200	LIBRARY SUPPLIES	37,004.00	47,000.00	54,500.00	54,500.00	54,500.00
4230	DUES	7,960.00	14,000.00	14,000.00	14,000.00	14,000.00
4330	PUBLICITY	13,284.00	18,600.00	18,600.00	18,600.00	18,600.00
4630	REPAIRS	89,687.00	108,000.00	108,000.00	108,000.00	108,000.00
4720	BOOKS	90,376.00	128,000.00	128,000.00	128,000.00	128,000.00
4790	PERIODICALS	11,165.00	11,500.00	11,500.00	11,500.00	11,500.00
4800	MATERIALS & SUPPLIES	16,050.00	15,000.00	7,500.00	7,500.00	7,500.00
4830	CUSTODIAL SUPPLIES	13,375.00	16,000.00	14,000.00	14,000.00	14,000.00
4860	ELECTRONIC FORMAT MATERIALS	50,312.00	55,000.00	55,000.00	55,000.00	55,000.00
4870	A V & NON BOOK MATERIAL	43,361.00	68,800.00	63,800.00	63,800.00	63,800.00
4880	PROCESSING FEES	41,148.00	50,500.00	57,500.00	57,500.00	57,500.00
	TOTAL	919,652.00	1,046,550.00	1,070,700.00	1,070,700.00	1,070,700.00
8270	RETIREMENT	249,162.00	259,621.00	230,000.00	230,000.00	230,000.00
8280	SOCIAL SECURITY	148,733.00	185,112.00	186,381.00	186,381.00	186,381.00
8290	HEALTH INSURANCE	327,343.00	375,000.00	375,000.00	375,000.00	375,000.00
	TOTAL	725,238.00	819,733.00	791,381.00	791,381.00	791,381.00
9955	TRANSFER - CAPITAL FUND	-	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	-	-	-	-	-
9970	TRANSFER - BOND INTEREST	-	-	-	-	-
	TOTAL	-	-	-	-	-
	TOTAL APPROPRIATIONS	3,730,841.00	4,403,041.00	4,398,428.00	4,398,428.00	4,398,428.00
	REVENUE			606,950.00	606,950.00	606,950.00
	BALANCES			119,994.31	119,994.31	119,994.31
	TAX LEVY			\$3,671,483.69	\$3,671,483.69	\$3,671,483.69

ROOSEVELT PUBLIC LIBRARY
 2021 PRELIMINARY BUDGET
 452-080-0902

THE TOWN HAS PREPARED A PROPOSED TENTATIVE BUDGET FOR 2021 AS THE ROOSEVELT PUBLIC LIBRARY BOARD HAS NOT PROVIDED A BOARD APPROVED AND ADOPTED BUDGET AT THIS TIME.

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2019 ACTUAL EXPENSE</u>	<u>2020 BUDGET AMENDED</u>	<u>2021 DISTRICT REQUEST</u>	<u>2021 TENTATIVE BUDGET</u>	<u>2021 PRELIMINARY BUDGET</u>
1010	SALARIES & WAGES		1,290,000.00	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
1530	CLERK		12,000.00	12,000.00	12,000.00	12,000.00
1540	AUDIT FEES		21,500.00	21,500.00	21,500.00	21,500.00
1550	LEGAL FEES		25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	-	1,360,500.00	1,360,500.00	1,360,500.00	1,360,500.00
3200	CAPITAL EXPENDITURES	-	25,000.00	25,000.00	25,000.00	25,000.00
4030	MAINTENANCE OF EQUIPT		85,000.00	85,000.00	85,000.00	85,000.00
4040	OFFICE EXPENSE		40,000.00	40,000.00	40,000.00	40,000.00
4050	ELECTION EXPENSE		600.00	600.00	600.00	600.00
4070	INSURANCE EXPENSE		60,000.00	60,000.00	60,000.00	60,000.00
4090	BUILDING MAINTENANCE		30,000.00	30,000.00	30,000.00	30,000.00
4110	UTILITIES		108,000.00	108,000.00	108,000.00	108,000.00
4151	FEES & SERVICES		352,400.00	352,400.00	352,400.00	352,400.00
4170	POSTAGE		4,000.00	4,000.00	4,000.00	4,000.00
4180	TELEPHONE		23,000.00	23,000.00	23,000.00	23,000.00
4190	TRAVEL & CONFERENCES		30,000.00	30,000.00	30,000.00	30,000.00
4200	LIBRARY SUPPLIES		35,000.00	35,000.00	35,000.00	35,000.00
4230	DUES		9,000.00	9,000.00	9,000.00	9,000.00
4710	SERVICE CONTRACTS		34,000.00	34,000.00	34,000.00	34,000.00
4720	BOOKS		85,000.00	85,000.00	85,000.00	85,000.00
4870	A V & NON BOOK MATERIAL		105,500.00	105,500.00	105,500.00	105,500.00
	TOTAL	-	1,001,500.00	1,001,500.00	1,001,500.00	1,001,500.00
8050	WORKERS' COMP		10,000.00	10,000.00	10,000.00	10,000.00
8270	RETIREMENT		133,000.00	133,000.00	133,000.00	133,000.00
8280	SOCIAL SECURITY		100,521.00	100,521.00	100,521.00	100,521.00
8290	HEALTH INSURANCE		202,000.00	202,000.00	202,000.00	202,000.00
8300	DISABILITY		1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL	-	447,021.00	447,021.00	447,021.00	447,021.00
9960	TRANSFER - BOND PRINCIPAL		270,568.00	284,243.00	284,243.00	284,243.00
9970	TRANSFER - BOND INTEREST		220,479.00	209,896.00	209,896.00	209,896.00
	TOTAL	-	491,047.00	494,139.00	494,139.00	494,139.00
	TOTAL APPROPRIATIONS	-	3,325,068.00	3,328,160.00	3,328,160.00	3,328,160.00
	REVENUE			125,000.00	125,000.00	125,000.00
	BALANCES			163,833.24	163,833.24	163,833.24
	TAX LEVY			\$3,039,326.76	\$3,039,326.76	\$3,039,326.76

LAKEVIEW PUBLIC LIBRARY
 2021 PRELIMINARY BUDGET
 454-080-0903

ACCT#	DESCRIPTION	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	2021 DISTRICT REQUEST	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET
1010	SALARIES & WAGES	396,179.71	674,826.00	695,073.00	695,073.00	695,073.00
1520	TREASURER	12,000.00	12,600.00	12,600.00	12,600.00	12,600.00
1530	CLERK	4,000.00	4,200.00	4,200.00	4,200.00	4,200.00
1540	AUDITOR	9,500.00	10,000.00	10,000.00	10,000.00	10,000.00
1550	LEGAL FEES	31,387.91	39,000.00	39,000.00	39,000.00	39,000.00
	TOTAL	453,067.62	740,626.00	760,873.00	760,873.00	760,873.00
2100	OFFICE EQUIPMENT	-	-	-	-	-
3200	CAPITAL EXPENDITURES	9,203.96	50,000.00	50,000.00	50,000.00	50,000.00
4030	MAINTENANCE OF EQUIPT	20,559.98	30,000.00	30,000.00	30,000.00	30,000.00
4040	OFFICE EXPENSE	11,985.12	10,500.00	10,500.00	10,500.00	10,500.00
4080	INSURANCE	38,139.39	45,000.00	45,000.00	45,000.00	45,000.00
4090	BUILDING MAINTENANCE	52,778.27	52,500.00	52,500.00	52,500.00	52,500.00
4110	UTILITIES	50,349.17	85,000.00	85,000.00	85,000.00	85,000.00
4151	FEES & SERVICES	40,140.72	60,000.00	60,000.00	60,000.00	60,000.00
4170	POSTAGE	2,132.62	3,500.00	3,500.00	3,500.00	3,500.00
4180	TELEPHONE & INTERNET ACCESS	3,817.67	5,229.00	5,229.00	5,229.00	5,229.00
4200	LIBRARY PROGRAMS	33,491.73	32,760.00	32,760.00	32,760.00	32,760.00
4230	DUES	6,073.00	10,000.00	10,000.00	10,000.00	10,000.00
4310	MISC MATERIALS & SUPPLIES	858.82	4,000.00	4,000.00	4,000.00	4,000.00
4370	PRINTING	788.71	5,700.00	5,700.00	5,700.00	5,700.00
4720	BOOKS	48,923.87	58,000.00	58,000.00	58,000.00	58,000.00
4840	BUILDING SUPPLIES	2,898.21	6,300.00	6,300.00	6,300.00	6,300.00
4870	A V & NON BOOK MATERIAL	39,710.58	50,000.00	50,000.00	50,000.00	50,000.00
4920	EDUCATION EXPENSE	1,634.17	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL	354,282.03	461,489.00	461,489.00	461,489.00	461,489.00
8050	WORKERS' COMP	5,491.56	6,500.00	6,500.00	6,500.00	6,500.00
8070	UNEMPLOYMENT INSURANCE	-	4,000.00	4,000.00	4,000.00	4,000.00
8270	RETIREMENT	74,567.89	100,000.00	100,000.00	100,000.00	100,000.00
8280	SOCIAL SECURITY	29,985.73	52,000.00	52,000.00	52,000.00	52,000.00
8290	HEALTH INSURANCE	50,145.20	66,000.00	66,000.00	66,000.00	66,000.00
8300	DISABILITY	1,164.55	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	161,354.93	233,500.00	233,500.00	233,500.00	233,500.00
9901	TRANSFER TO CAPITAL RESERVE FUND	300,000.00	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	-	-	-	-	-
9970	TRANSFER - BOND INTEREST	-	-	-	-	-
	TOTAL	300,000.00	-	-	-	-
	TOTAL APPROPRIATIONS	1,277,908.54	1,485,615.00	1,505,862.00	1,505,862.00	1,505,862.00
	REVENUE			50,233.00	50,233.00	50,233.00
	BALANCES			58,718.68	58,718.68	58,718.68
	TAX LEVY			\$1,396,910.32	\$1,396,910.32	\$1,396,910.32

SANITARY DISTRICT # 1
 2021 PRELIMINARY BUDGET
 361-080-0904

ACCT#	DESCRIPTION	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	2021 DISTRICT REQUEST	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET
1010	SALARIES & WAGES	7,726,538.00	7,762,500.00	8,062,500.00	8,062,500.00	8,062,500.00
1510	COMMISSIONER COMPENSATION	35,720.00	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	34,000.00	35,000.00	36,000.00	36,000.00	36,000.00
	TOTAL	7,844,164.00	7,882,906.00	8,183,906.00	8,183,906.00	8,183,906.00
2500	TRUCKS	191,880.00	290,000.00	250,000.00	250,000.00	250,000.00
2600	BUILDING & PLANT EQUIP	342,743.00	95,000.00	98,000.00	98,000.00	98,000.00
2850	TOOLS & GENERAL EQUIP	12,052.00	12,500.00	13,000.00	13,000.00	13,000.00
	TOTAL	546,675.00	397,500.00	361,000.00	361,000.00	361,000.00
4020	PUBLIC NOTICES	1,093.00	1,600.00	1,700.00	1,700.00	1,700.00
4040	OFFICE EXPENSE	24,077.00	30,900.00	32,700.00	32,700.00	32,700.00
4050	ELECTION EXPENSE	3,958.00	5,000.00	5,000.00	5,000.00	5,000.00
4070	INSURANCE	288,025.00	310,000.00	310,000.00	310,000.00	310,000.00
4090	BUILDING MAINTENANCE	162,168.00	13,000.00	14,000.00	14,000.00	14,000.00
4110	UTILITIES	60,108.00	85,000.00	102,000.00	102,000.00	102,000.00
4140	AUTO EXPENSE	249,610.00	140,000.00	235,000.00	235,000.00	235,000.00
4151	FEES & SERVICES	73,620.00	125,000.00	90,000.00	90,000.00	90,000.00
4180	TELEPHONE	9,490.00	13,000.00	13,500.00	13,500.00	13,500.00
4230	DUES	196.00	1,600.00	1,600.00	1,600.00	1,600.00
4310	MISC. MATERIALS & SUPPLIES	2,856.00	11,000.00	11,500.00	11,500.00	11,500.00
4340	UNIFORMS	52,735.00	40,000.00	43,000.00	43,000.00	43,000.00
4370	PRINTING	2,562.00	3,600.00	3,800.00	3,800.00	3,800.00
4550	REPAIRS PARTS & REPLACEMENT	213,791.00	175,000.00	150,000.00	150,000.00	150,000.00
4570	DISPOSAL FEES	4,621,684.00	4,697,892.00	5,264,338.00	5,264,338.00	5,264,338.00
4600	WATER	11,735.00	14,000.00	14,000.00	14,000.00	14,000.00
4800	MATERIALS AND SUPPLIES	8,292.00	15,600.00	16,000.00	16,000.00	16,000.00
4810	GAS	23,240.00	25,000.00	22,660.00	22,660.00	22,660.00
4920	EDUCATION EXPENSE	-	5,000.00	5,000.00	5,000.00	5,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	1,801.00	5,600.00	5,800.00	5,800.00	5,800.00
	TOTAL	5,811,041.00	5,717,792.00	6,341,598.00	6,341,598.00	6,341,598.00
8050	WORKERS COMPENSATION	1,185,669.00	1,200,000.00	1,300,000.00	1,300,000.00	1,300,000.00
8070	UNEMPLOYMENT INSURANCE	6,299.00	6,000.00	4,000.00	4,000.00	4,000.00
8270	RETIREMENT	1,040,570.00	1,000,000.00	1,100,000.00	1,100,000.00	1,100,000.00
8280	SOCIAL SECURITY	592,250.00	596,700.00	619,650.00	619,650.00	619,650.00
8285	NYS COMMUTER TAX	25,566.00	26,520.00	27,540.00	27,540.00	27,540.00
8290	HEALTH INSURANCE	3,672,672.00	4,057,000.00	3,883,000.00	3,883,000.00	3,883,000.00
	TOTAL	6,523,026.00	6,886,220.00	6,934,190.00	6,934,190.00	6,934,190.00
9900	CONTINGENCY	-	290,000.00	335,000.00	335,000.00	335,000.00
	TOTAL	-	290,000.00	335,000.00	335,000.00	335,000.00
TOTAL APPROPRIATIONS		20,724,906.00	21,174,418.00	22,155,694.00	22,155,694.00	22,155,694.00
REVENUE				1,509,000.00	1,509,000.00	1,509,000.00
DEFICIT REDUCTION				750,527.03	750,527.03	750,527.03
TAX LEVY				\$21,397,221.03	\$21,397,221.03	\$21,397,221.03

SANITARY DISTRICT # 2
 2021 PRELIMINARY BUDGET
 362-080-0905

ACCT#	DESCRIPTION	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	2021 DISTRICT REQUEST	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET
1010	SALARIES & WAGES	5,890,189.00	5,800,000.00	6,000,000.00	6,000,000.00	6,000,000.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00
1530	TREASURER	15,500.00	16,000.00	15,965.00	15,965.00	15,965.00
1540	AUDIT FEES	19,205.00	23,650.00	27,155.00	27,155.00	27,155.00
1550	LEGAL FEES	41,687.00	30,000.00	30,000.00	30,000.00	30,000.00
1560	PROFESSIONAL FEES - OTHER	14,886.00	30,000.00	30,250.00	30,250.00	30,250.00
	TOTAL	6,061,967.00	5,980,150.00	6,183,870.00	6,183,870.00	6,183,870.00
2100	FURNITURE & FIXTURES	5,354.00	8,000.00	48,000.00	48,000.00	48,000.00
2500	VEHICLES	649,581.00	776,000.00	494,022.00	494,022.00	494,022.00
2850	SHOP EQUIP & TOOLS			10,000.00	10,000.00	10,000.00
	TOTAL	654,935.00	784,000.00	552,022.00	552,022.00	552,022.00
4030	PARTS/REPAIRS	159,276.00	180,000.00	150,000.00	150,000.00	150,000.00
4040	OFFICE	66,788.00	80,000.00	51,950.00	51,950.00	51,950.00
4050	ELECTION	11,709.00	11,000.00	9,000.00	9,000.00	9,000.00
4060	TIRES & TUBES	65,740.00	88,000.00	68,000.00	68,000.00	68,000.00
4070	INSURANCE	232,796.00	269,500.00	273,000.00	273,000.00	273,000.00
4080	OFFICIALS BOND PREMIUM	2,656.00	2,900.00	2,900.00	2,900.00	2,900.00
4110	LIGHT HEAT POWER	44,288.00	45,000.00	49,000.00	49,000.00	49,000.00
4140	FUEL	133,139.00	143,000.00	125,000.00	125,000.00	125,000.00
4150	OIL & GREASE	16,041.00	18,500.00	18,500.00	18,500.00	18,500.00
4340	UNIFORMS	27,979.00	25,000.00	30,000.00	30,000.00	30,000.00
4500	CONF. MEETINGS, ETC	8,164.00	12,000.00	10,000.00	10,000.00	10,000.00
4630	REPAIRS & MAINT.	146,323.00	150,000.00	130,000.00	130,000.00	130,000.00
4710	RECYCLING DIVISION	24,731.00	19,500.00	30,000.00	30,000.00	30,000.00
4790	SHOP EXPENSE	5,720.00	12,000.00	5,000.00	5,000.00	5,000.00
4955	EMPLOYEE TRAINING	6,606.00	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL	951,956.00	1,063,900.00	959,850.00	959,850.00	959,850.00
8050	WORKERS' COMP	1,381,708.00	1,568,000.00	1,468,000.00	1,468,000.00	1,468,000.00
8070	UNEMPLOYMENT INSURANCE	1,579.00	2,500.00	10,000.00	10,000.00	10,000.00
8270	RETIREMENT	718,907.00	720,000.00	690,000.00	690,000.00	690,000.00
8280	SOCIAL SECURITY	446,424.00	440,000.00	453,000.00	453,000.00	453,000.00
8285	NYS COMMUTER TAX	20,339.00	21,000.00	23,000.00	23,000.00	23,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,510,808.00	1,722,000.00	1,727,000.00	1,727,000.00	1,727,000.00
8300	DISABILITY INS	-	-	-	-	-
	TOTAL	4,079,765.00	4,473,500.00	4,371,000.00	4,371,000.00	4,371,000.00
9900	CONTINGENCY	2,150.00	75,000.00	75,000.00	75,000.00	75,000.00
	TOTAL APPROPRIATIONS	11,750,773.00	12,376,550.00	12,141,742.00	12,141,742.00	12,141,742.00
	REVENUE			185,845.00	185,845.00	185,845.00
	BALANCES			1,750,051.73	1,750,051.73	1,750,051.73
	TAX LEVY			\$10,205,845.27	\$10,205,845.27	\$10,205,845.27

SANITARY DISTRICT # 6
 2021 PRELIMINARY BUDGET
 363-080-0906

ACCT#	DESCRIPTION	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	2021 DISTRICT REQUEST	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET
1010	SALARIES & WAGES	13,995,649.00	15,600,000.00	15,825,000.00	15,825,000.00	15,825,000.00
1510	COMMISSIONER COMPENSATION	43,096.00	70,000.00	45,000.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	72,385.00	75,000.00	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	165,696.00	160,000.00	170,000.00	170,000.00	170,000.00
	TOTAL	14,297,826.00	15,950,000.00	16,160,000.00	16,160,000.00	16,160,000.00
2100	OFFICE EQUIPMENT	18,498.00	50,000.00	50,000.00	50,000.00	50,000.00
2500	TRUCKS	1,115,726.00	800,000.00	900,000.00	900,000.00	900,000.00
2850	SHOP EQUIP & TOOLS	38,723.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	1,172,947.00	875,000.00	975,000.00	975,000.00	975,000.00
4010	COMM & TREAS BONDS	-	1,400.00	1,400.00	1,400.00	1,400.00
4020	PUBLIC NOTICES	1,936.00	2,000.00	2,000.00	2,000.00	2,000.00
4030	TIRE REPAIRS & RECAPS	29,441.00	100,000.00	100,000.00	100,000.00	100,000.00
4040	PAYROLL PROCESSING	16,606.00	19,000.00	21,000.00	21,000.00	21,000.00
4050	ELECTION	7,016.00	9,000.00	9,000.00	9,000.00	9,000.00
4060	TIRES	25,777.00	75,000.00	75,000.00	75,000.00	75,000.00
4070	OTHER ADMIN EXPENSES	110.00	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	407,492.00	480,000.00	480,000.00	480,000.00	480,000.00
4100	BATTERIES	3,308.00	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	56,908.00	70,000.00	70,000.00	70,000.00	70,000.00
4140	VEHICLES REPAIR & MAINT	444,810.00	400,000.00	400,000.00	400,000.00	400,000.00
4180	TELEPHONE	2,532.00	5,500.00	5,500.00	5,500.00	5,500.00
4260	TWO WAY RADIO MAINT.	2,055.00	2,000.00	2,000.00	2,000.00	2,000.00
4330	CONFERENCE MEETINGS	4,471.00	4,000.00	5,000.00	5,000.00	5,000.00
4340	UNIFORM MAINT	85,695.00	98,000.00	98,000.00	98,000.00	98,000.00
4370	PRINTING	21,611.00	36,000.00	40,000.00	40,000.00	40,000.00
4600	WATER	1,857.00	3,000.00	3,000.00	3,000.00	3,000.00
4640	REPAIRS & MAINT. BUILDINGS	62,307.00	375,000.00	375,000.00	375,000.00	375,000.00
4790	MODIFIED A & T	-	-	-	-	-
4810	FUEL OIL	427,834.00	465,000.00	465,000.00	465,000.00	465,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	26,775.00	25,000.00	25,000.00	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	28,095.00	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL	1,656,636.00	2,212,900.00	2,219,900.00	2,219,900.00	2,219,900.00
8050	WORKERS' COMP	2,070,068.00	2,400,000.00	1,700,000.00	1,700,000.00	1,700,000.00
8070	UNEMPLOYMENT INSURANCE	2,811.00	10,000.00	50,000.00	50,000.00	50,000.00
8270	RETIREMENT	2,434,616.00	2,900,000.00	2,900,000.00	2,900,000.00	2,900,000.00
8280	SOCIAL SECURITY	1,074,036.00	1,220,000.00	1,280,000.00	1,280,000.00	1,280,000.00
8285	NYS COMMUTER TAX	47,780.00	54,000.00	60,000.00	60,000.00	60,000.00
8290	HEALTH INSURANCE	6,461,186.00	7,245,255.00	7,701,400.00	7,701,400.00	7,701,400.00
8300	DISABILITY INS	13,410.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	12,103,907.00	13,844,255.00	13,706,400.00	13,706,400.00	13,706,400.00
9960	TRANSFER - BOND PRINCIPAL	128,694.00	130,705.00	681,822.00	681,822.00	681,822.00
9970	TRANSFER - BOND INTEREST	32,059.00	30,879.00	56,253.00	56,253.00	56,253.00
	TOTAL	160,753.00	161,584.00	738,075.00	738,075.00	738,075.00
	TOTAL APPROPRIATIONS	29,392,069.00	33,043,739.00	33,799,375.00	33,799,375.00	33,799,375.00
	REVENUE			98,751.00	98,751.00	98,751.00
	BALANCES			(152,499.75)	(152,499.75)	(152,499.75)
	TAX LEVY			\$33,853,123.75	\$33,853,123.75	\$33,853,123.75

SANITARY DISTRICT # 7
 2021 PRELIMINARY BUDGET
 364-080-0907

ACCT#	DESCRIPTION	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	2021 DISTRICT REQUEST	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET
1010	SALARIES & WAGES	4,312,755.36	4,630,199.21	4,663,135.00	4,663,135.00	4,663,135.00
1510	COMMISSIONER COMPENSATION	30,067.20	30,000.00	37,440.00	37,440.00	37,440.00
1540	AUDIT FEES	342,402.50	60,000.00	60,000.00	60,000.00	60,000.00
1550	LEGAL FEES	200,157.08	125,000.00	125,000.00	125,000.00	125,000.00
1560	PROF SERVICES	11,600.00	6,000.00	3,000.00	3,000.00	3,000.00
	TOTAL	4,896,982.14	4,851,199.21	4,888,575.00	4,888,575.00	4,888,575.00
2100	OFFICE EQUIPMENT	10,802.35	5,000.00	5,000.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	388,326.00	200,000.00	200,000.00	200,000.00	200,000.00
2800	RECYCLING EQUIPMENT	5,159.38	15,000.00	10,000.00	10,000.00	10,000.00
2850	SHOP EQUIPMENT	9,192.30	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	413,480.03	226,000.00	221,000.00	221,000.00	221,000.00
4040	OFFICE EXPENSE	9,355.34	11,500.00	11,500.00	11,500.00	11,500.00
4050	ELECTION	8,150.99	10,000.00	10,000.00	10,000.00	10,000.00
4070	INSURANCE	199,328.94	200,000.00	215,000.00	215,000.00	215,000.00
4090	BUILDING MAINTENANCE	18,515.56	25,000.00	25,000.00	25,000.00	25,000.00
4110	UTILITIES	20,109.20	23,000.00	21,000.00	21,000.00	21,000.00
4130	FUEL & OIL	119,672.07	115,000.00	95,000.00	95,000.00	95,000.00
4140	TIRES & REPAIRS	37,135.93	43,000.00	43,000.00	43,000.00	43,000.00
4151	FEES & SERVICES	22,967.99	25,000.00	25,000.00	25,000.00	25,000.00
4170	POSTAGE	8,765.83	3,800.00	5,000.00	5,000.00	5,000.00
4180	TELEPHONE	6,214.33	7,000.00	6,500.00	6,500.00	6,500.00
4230	DUES	-	1,000.00	1,000.00	1,000.00	1,000.00
4260	RADIO SERVICE	7,521.05	9,000.00	8,000.00	8,000.00	8,000.00
4340	UNIFORM MAINT	67,951.90	57,350.00	32,650.00	32,650.00	32,650.00
4470	EMPLOYEE TRAINING		2,500.00	-	-	-
4630	TRUCK REPAIRS & PARTS	64,538.10	108,000.00	90,000.00	90,000.00	90,000.00
4850	SAFETY EXPENSE	844.99	2,000.00	1,500.00	1,500.00	1,500.00
4950	CONT. SUBS. & ALCOHOL TESTING	5,233.45	7,800.00	7,800.00	7,800.00	7,800.00
	TOTAL	596,305.67	650,950.00	597,950.00	597,950.00	597,950.00
8050	WORKERS' COMPENSATION	565,976.04	450,000.00	461,000.00	461,000.00	461,000.00
8270	RETIREMENT	575,727.63	640,000.00	638,000.00	638,000.00	638,000.00
8280	SOCIAL SECURITY	328,460.94	356,505.24	360,000.00	360,000.00	360,000.00
8285	NYS COMMUTER TAX	14,230.81	15,844.68	15,982.00	15,982.00	15,982.00
8290	HEALTH INSURANCE	1,765,344.54	1,960,000.00	1,925,000.00	1,925,000.00	1,925,000.00
8295	DENTAL & OPTICAL INSURANCE	53,856.98	67,400.00	73,000.00	73,000.00	73,000.00
8300	DISABILITY INS	(1,015.81)	2,184.00	2,184.00	2,184.00	2,184.00
	TOTAL	3,302,581.13	3,491,933.92	3,475,166.00	3,475,166.00	3,475,166.00
	TOTAL APPROPRIATIONS	9,209,348.97	9,220,083.13	9,182,691.00	9,182,691.00	9,182,691.00
	REVENUE			40,000.00	40,000.00	40,000.00
	BALANCES			200,022.23	200,022.23	200,022.23
	TAX LEVY			\$8,942,668.77	\$8,942,668.77	\$8,942,668.77

SANITARY DISTRICT # 14
 2021 PRELIMINARY BUDGET
 365-080-0908

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2019 ACTUAL EXPENSE</u>	<u>2020 BUDGET AMENDED</u>	<u>2021 DISTRICT REQUEST</u>	<u>2021 TENTATIVE BUDGET</u>	<u>2021 PRELIMINARY BUDGET</u>
1010	SALARIES & WAGES	185,680.00	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	209,280.00	188,000.00	188,000.00	188,000.00	188,000.00
4040	OFFICE EXPENSE	1,050.00	900.00	900.00	900.00	900.00
4050	ELECTION	600.00	800.00	800.00	800.00	800.00
4060	TIRES	13,300.00	22,000.00	23,000.00	23,000.00	23,000.00
4080	INSURANCE	37,800.00	42,000.00	43,000.00	43,000.00	43,000.00
4140	REPAIRS & MAINTENANCE	68,000.00	42,000.00	44,000.00	44,000.00	44,000.00
4170	POSTAGE	300.00	400.00	500.00	500.00	500.00
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	14,100.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	135,675.00	124,100.00	128,200.00	128,200.00	128,200.00
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	7,000.00	7,000.00	7,000.00	7,000.00
8280	SOCIAL SECURITY	14,205.00	12,300.00	12,300.00	12,300.00	12,300.00
8290	HEALTH INSURANCE	24,000.00	48,500.00	48,500.00	48,500.00	48,500.00
8300	DISABILITY INS/OTHER		1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL	44,530.00	70,300.00	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
		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL APPROPRIATIONS	419,485.00	412,400.00	416,500.00	416,500.00	416,500.00
	REVENUE			1,218.00	1,218.00	1,218.00
	BALANCES			19,971.22	19,971.22	19,971.22
	TAX LEVY			\$395,310.78	\$395,310.78	\$395,310.78

BETHPAGE WATER DISTRICT
 2021 PRELIMINARY BUDGET
 551-080-0909

ACCT#	DESCRIPTION	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	2021 DISTRICT REQUEST	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET
1010	SALARIES & WAGES	148,628.43	152,481.57	205,493.03	205,493.03	205,493.03
1510	COMMISSIONER COMPENSATION	4,218.17	4,117.09	5,051.91	5,051.91	5,051.91
1530	ENGINEERING FEES	22,010.35	14,145.91	22,733.61	22,733.61	22,733.61
1540	AUDITOR FEES	7,693.86	7,301.68	8,959.59	8,959.59	8,959.59
1550	LEGAL FEES	6,129.15	8,973.15	9,844.75	9,844.75	9,844.75
	TOTAL	188,679.96	187,019.40	252,082.89	252,082.89	252,082.89
2050	EQUIPMENT	25,364.76	33,445.32	31,976.34	31,976.34	31,976.34
		25,364.76	33,445.32	31,976.34	31,976.34	31,976.34
4040	OFFICE EXPENSE	4,456.84	4,692.43	6,681.26	6,681.26	6,681.26
4050	ELECTION	195.09	118.76	242.88	242.88	242.88
4070	INSURANCE	10,465.15	13,248.59	16,256.80	16,256.80	16,256.80
4110	UTILITIES	76,270.52	95,207.81	117,797.00	117,797.00	117,797.00
4140	VEHICLES REPAIR & MAINT	4,556.16	3,910.79	6,299.23	6,299.23	6,299.23
4151	FEES & SERVICES	32,591.39	22,910.57	59,902.95	59,902.95	59,902.95
4260	COMMUNICATION EXPENSE	3,776.77	2,908.36	4,364.08	4,364.08	4,364.08
4310	MISC MATERIALS & SUPPLIES	119.55	-	-	-	-
4340	UNIFORM EXPENSE	-	743.36	912.15	912.15	912.15
4630	REPAIRS & MAINTENANCE	81,122.19	81,271.69	137,390.65	137,390.65	137,390.65
4920	EDUCATIONAL EXPENSE	1,125.46	1,887.00	2,820.11	2,820.11	2,820.11
	TOTAL	214,679.12	226,899.36	352,667.11	352,667.11	352,667.11
6510	BAN PRINCIPAL	-	49,264.37	25,007.72	25,007.72	25,007.72
7510	BAN INTEREST	12,778.26	18,474.14	51,166.81	51,166.81	51,166.81
	TOTAL	12,778.26	67,738.51	76,174.53	76,174.53	76,174.53
8050	WORKERS' COMP	8,646.82	11,177.47	15,393.98	15,393.98	15,393.98
8070	UNEMPLOYMENT INSURANCE	-	43.99	53.97	53.97	53.97
8270	RETIREMENT	21,855.93	23,352.63	32,159.85	32,159.85	32,159.85
8280	SOCIAL SECURITY	10,905.05	11,306.79	15,280.96	15,280.96	15,280.96
8285	NYS COMMUTER TAX	167.54	502.50	679.20	679.20	679.20
8290	HEALTH INSURANCE	59,745.76	56,980.56	88,033.35	88,033.35	88,033.35
8300	DISABILITY	50.68	76.80	84.85	84.85	84.85
	TOTAL	101,371.78	103,440.74	151,686.16	151,686.16	151,686.16
9901	TRANSFER TO CAPITAL RESERVE FUND	-	126,151.96	176,385.16	176,385.16	176,385.16
9960	TRANSFER - BOND PRINCIPAL	138,549.89	122,633.08	155,659.36	155,659.36	155,659.36
9970	TRANSFER - BOND INTEREST	92,275.38	149,968.47	125,233.57	125,233.57	125,233.57
	TOTAL	230,825.27	398,753.51	457,278.09	457,278.09	457,278.09
	TOTAL APPROPRIATIONS	773,699.15	1,017,296.84	1,321,865.12	1,321,865.12	1,321,865.12
	REVENUE			423,118.53	423,118.53	423,118.53
	BALANCES			31,306.26	31,306.26	31,306.26
	TAX LEVY			\$867,440.33	\$867,440.33	\$867,440.33

FRANKLIN SQUARE WATER DISTRICT
 2021 PRELIMINARY BUDGET
 552-080-0910

<u>ACCT#</u>	<u>DESCRIPTION</u>	2019 <u>ACTUAL</u> <u>EXPENSE</u>	2020 <u>BUDGET</u> <u>AMENDED</u>	2021 <u>DISTRICT</u> <u>REQUEST</u>	2021 <u>TENTATIVE</u> <u>BUDGET</u>	2021 <u>PRELIMINARY</u> <u>BUDGET</u>
1010	SALARIES & WAGES	780,792.04	1,005,300.00	1,059,900.00	1,059,900.00	1,059,900.00
1510	COMMISSIONER COMPENSATION	38,700.00	36,000.00	40,000.00	40,000.00	40,000.00
1530	ENGINEERING FEES	218,821.24	60,000.00	60,000.00	60,000.00	60,000.00
1540	AUDIT & ACCTG FEES	25,700.00	25,000.00	25,000.00	25,000.00	25,000.00
1550	LEGAL FEES	-	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	1,064,013.28	1,136,300.00	1,194,900.00	1,194,900.00	1,194,900.00
2500	MOTOR VEHICLES	69,039.10	65,000.00	65,000.00	65,000.00	65,000.00
	TOTAL	69,039.10	65,000.00	65,000.00	65,000.00	65,000.00
4010	BONDS - COMMISSIONERS	410.00	800.00	800.00	800.00	800.00
4040	OFFICE SUPPLIES	40,811.41	28,000.00	28,000.00	28,000.00	28,000.00
4050	ELECTION	1,808.00	700.00	700.00	700.00	700.00
4080	INSURANCE	72,776.94	71,000.00	78,000.00	78,000.00	78,000.00
4090	BUILDING MAINTENANCE	21,460.37	25,000.00	25,000.00	25,000.00	25,000.00
4110	ELECTRIC LIGHT	6,209.49	8,000.00	8,000.00	8,000.00	8,000.00
4140	VEHICLES REPAIR & MAINT	14,340.95	19,000.00	19,000.00	19,000.00	19,000.00
4170	POSTAGE	13,427.53	19,000.00	19,000.00	19,000.00	19,000.00
4180	TELEPHONE	3,471.43	5,000.00	5,000.00	5,000.00	5,000.00
4230	DUES	-	-	9,500.00	9,500.00	9,500.00
4310	MISC MATERIALS & SUPPLIES	2,091.44	1,500.00	1,500.00	1,500.00	1,500.00
4370	PRINTING	3,987.00	7,000.00	7,000.00	7,000.00	7,000.00
4600	WATER	1,094.57	1,500.00	1,500.00	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	25,060.95	50,000.00	50,000.00	50,000.00	50,000.00
4650	PUMPING OPERATIONS	661,288.68	610,000.00	672,000.00	672,000.00	672,000.00
4670	LAB MONITORING	-	-	60,000.00	60,000.00	60,000.00
4800	SUPPLIES	3,425.45	22,000.00	12,000.00	12,000.00	12,000.00
4810	FUEL OIL	6,652.20	7,000.00	7,000.00	7,000.00	7,000.00
4880	CARBON REPLACEMENT	52,400.00	140,000.00	140,000.00	140,000.00	140,000.00
4920	EDUCATIONAL EXPENSE	12,399.42	12,000.00	4,500.00	4,500.00	4,500.00
	TOTAL	943,115.83	1,027,500.00	1,148,500.00	1,148,500.00	1,148,500.00
8010	LIFE INSURANCE	8,249.85	9,500.00	9,500.00	9,500.00	9,500.00
8050	WORKERS' COMP	53,822.48	67,000.00	57,000.00	57,000.00	57,000.00
8270	RETIREMENT	154,424.99	155,000.00	159,803.00	159,803.00	159,803.00
8280	SOCIAL SECURITY	60,759.48	79,660.00	81,083.00	81,083.00	81,083.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	412,664.60	520,000.00	520,000.00	520,000.00	520,000.00
	TOTAL	689,921.40	831,160.00	827,386.00	827,386.00	827,386.00
9960	TRANSFER - BOND PRINCIPAL	221,081.31	250,969.00	259,749.00	259,749.00	259,749.00
9970	TRANSFER - BOND INTEREST	248,299.10	228,124.21	213,395.00	213,395.00	213,395.00
	TOTAL	469,380.41	479,093.21	473,144.00	473,144.00	473,144.00
	TOTAL APPROPRIATIONS	3,235,470.02	3,539,053.21	3,708,930.00	3,708,930.00	3,708,930.00
	REVENUE			2,335,464.00	2,335,464.00	2,335,464.00
	BALANCES			273,468.35	273,468.35	273,468.35
	TAX LEVY			\$1,099,997.65	\$1,099,997.65	\$1,099,997.65

CATHEDRAL GARDENS WATER DISTRICT
 2021 PRELIMINARY BUDGET
 553-080-0911

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2019 ACTUAL EXPENSE</u>	<u>2020 BUDGET AMENDED</u>	<u>2021 DISTRICT REQUEST</u>	<u>2021 TENTATIVE BUDGET</u>	<u>2021 PRELIMINARY BUDGET</u>
1510	COMMISSIONER COMPENSATION	19,800.00	21,000.00	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	6,623.00	6,700.00	6,700.00	6,700.00	6,700.00
	TOTAL	<u>31,223.00</u>	<u>32,600.00</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	277.00	500.00	500.00	500.00	500.00
4050	ELECTION	623.00	625.00	625.00	625.00	625.00
4070	PUBLIC LIABILITY INSURANCE	4,726.00	4,525.00	4,600.00	4,600.00	4,600.00
4120	RENTS OF SPACE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	13,200.00	18,000.00	21,000.00	21,000.00	21,000.00
4660	METER SVCE LINE	-	3,000.00	3,000.00	3,000.00	3,000.00
4665	DUES	840.00	825.00	850.00	850.00	850.00
4670	LAB SERVICES	1,880.00	2,400.00	2,700.00	2,700.00	2,700.00
4680	BONDS - COMMISSIONERS	175.00	175.00	175.00	175.00	175.00
4850	SUNDRY EXPESE	-	200.00	200.00	200.00	200.00
4920	EDUCATIONAL EXPENSE	1,350.00	1,300.00	1,300.00	1,300.00	1,300.00
	TOTAL	<u>25,771.00</u>	<u>34,250.00</u>	<u>37,650.00</u>	<u>37,650.00</u>	<u>37,650.00</u>
8280	SOCIAL SECURITY	1,882.00	2,010.00	2,010.00	2,010.00	2,010.00
8285	NYS COMMUTER TAX					
	TOTAL	<u>1,882.00</u>	<u>2,010.00</u>	<u>2,010.00</u>	<u>2,010.00</u>	<u>2,010.00</u>
	TOTAL APPROPRIATIONS	<u>58,876.00</u>	<u>69,610.00</u>	<u>73,010.00</u>	<u>73,010.00</u>	<u>73,010.00</u>
	REVENUE			<u>6,552.00</u>	<u>6,552.00</u>	<u>6,552.00</u>
	BALANCES			<u>(24.25)</u>	<u>(24.25)</u>	<u>(24.25)</u>
	TAX LEVY			<u>\$66,482.25</u>	<u>\$66,482.25</u>	<u>\$66,482.25</u>

HICKSVILLE WATER DISTRICT
 2021 PRELIMINARY BUDGET
 554-080-0912

ACCT#	DESCRIPTION	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	2021 DISTRICT REQUEST	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET
1010	SALARIES & WAGES	130,864.13	152,103.81	145,981.29	145,981.29	145,981.29
1510	COMMISSIONER COMPENSATION	3,967.56	3,185.26	3,185.26	3,185.26	3,185.26
1530	ENGINEERING FEES	12,436.12	10,617.54	10,617.54	10,617.54	10,617.54
1540	AUDITOR FEES	4,219.25	4,827.44	4,827.44	4,827.44	4,827.44
1550	LEGAL FEES	3,364.00	9,201.87	7,078.36	7,078.36	7,078.36
	TOTAL	154,851.06	179,935.92	171,689.89	171,689.89	171,689.89
2100	OFFICE EQUIPMENT	1,784.88	955.58	955.58	955.58	955.58
2950	TRANSMISSION EQUIPMENT	2,575.28	13,951.45	22,296.84	22,296.84	22,296.84
	TOTAL	4,360.16	16,322.70	24,668.09	24,668.09	24,668.09
4040	OFFICE EXPENSE	15,386.16	13,102.04	15,968.78	15,968.78	15,968.78
4070	INSURANCE	10,118.38	15,671.71	15,671.71	15,671.71	15,671.71
4110	UTILITIES	87,543.50	96,973.56	96,973.56	96,973.56	96,973.56
4140	VEHICLES REPAIR & MAINT	3,431.92	4,034.66	4,034.66	4,034.66	4,034.66
4151	FEES & SERVICES	5,714.64	8,847.95	7,432.28	7,432.28	7,432.28
4260	COMMUNICATION EXPENSE	4,092.74	3,362.23	3,362.23	3,362.23	3,362.23
4310	MISC MATERIALS & SUPPLIES	2,282.35	1,769.60	1,769.60	1,769.60	1,769.60
4340	UNIFORM EXPENSE	227.27	339.77	339.77	339.77	339.77
4630	REPAIRS & MAINTENANCE	64,069.55	72,243.32	76,352.10	76,352.10	76,352.10
4670	LAB ANALYSIS	14,332.23	18,147.50	63,684.02	63,684.02	63,684.02
4800	CHEMICALS	14,160.09	26,622.29	26,622.29	26,622.29	26,622.29
4920	EDUCATIONAL EXPENSE	1,405.30	2,362.05	2,362.05	2,362.05	2,362.05
	TOTAL	222,764.13	263,476.68	314,573.05	314,573.05	314,573.05
8050	WORKERS' COMP	5,280.94	6,193.57	6,193.57	6,193.57	6,193.57
8070	UNEMPLOYMENT INSURANCE	179.59	353.92	353.92	353.92	353.92
8270	RETIREMENT	17,031.38	21,566.28	20,174.68	20,174.68	20,174.68
8280	SOCIAL SECURITY	9,739.75	11,879.61	11,411.24	11,411.24	11,411.24
8285	NYS COMMUTER TAX	245.04	528.07	507.25	507.25	507.25
8290	HEALTH INSURANCE	61,378.29	72,053.61	69,541.22	69,541.22	69,541.22
8300	DISABILITY	1,036.61	1,167.93	1,428.06	1,428.06	1,428.06
	OTHER BENEFITS	3,692.76	10,051.27	10,051.27	10,051.27	10,051.27
	TOTAL	98,584.36	123,794.26	119,661.21	119,661.21	119,661.21
9901	TRANSFER - CAPITAL RESERVE FUND	-	31,229.59	29,259.83	29,259.83	29,259.83
9903	TRANSFER EMPLOYEE BENEFIT	-	-	-	-	-
9955	TRANSFER - CAPITAL FUND	262,331.29	40,346.66	40,346.66	40,346.66	40,346.66
9960	TRANSFER - BOND PRINCIPAL	87,383.14	77,861.98	99,804.90	99,804.90	99,804.90
9970	TRANSFER - BOND INTEREST	72,805.08	59,785.19	67,926.93	67,926.93	67,926.93
	TOTAL	422,519.51	209,223.42	237,338.32	237,338.32	237,338.32
	TOTAL APPROPRIATIONS	903,079.22	792,752.98	867,930.56	867,930.56	867,930.56
	REVENUE			349,487.04	349,487.04	349,487.04
	BALANCES			31,851.89	31,851.89	31,851.89
	TAX LEVY			\$486,591.63	\$486,591.63	\$486,591.63

W HEMP - HEMP GARDENS
 2021 PRELIMINARY BUDGET
 555-080-0913

ACCT#	DESCRIPTION	2019 ACTUAL EXPENSE	2020 BUDGET AMENDED	2021 DISTRICT REQUEST	2021 TENTATIVE BUDGET	2021 PRELIMINARY BUDGET
1010	SALARIES & WAGES	1,588,910.00	1,535,696.85	1,504,829.00	1,504,829.00	1,504,829.00
1510	COMMISSIONER COMPENSATION	55,281.00	48,000.00	58,000.00	58,000.00	58,000.00
1530	ENGINEERING FEES	73,201.00	75,000.00	75,000.00	75,000.00	75,000.00
1540	AUDITOR FEES	42,350.00	60,000.00	51,000.00	51,000.00	51,000.00
1550	LEGAL FEES	26,667.00	25,000.00	28,000.00	28,000.00	28,000.00
	TOTAL	1,786,409.00	1,743,696.85	1,716,829.00	1,716,829.00	1,716,829.00
2100	OFFICE EQUIPMENT	4,403.00	5,000.00	9,500.00	9,500.00	9,500.00
2500	MOTOR VEHICLES	66,376.00	70,000.00	35,000.00	35,000.00	35,000.00
2950	WATER SUPPLY METERS	75,946.00	100,000.00	72,000.00	72,000.00	72,000.00
	TOTAL	146,725.00	175,000.00	116,500.00	116,500.00	116,500.00
3010	PLANT EXPANSION & RENOVATION	696,808.00	85,000.00	90,000.00	90,000.00	90,000.00
	TOTAL	696,808.00	85,000.00	90,000.00	90,000.00	90,000.00
4030	MAINTENANCE OF EQUIPT	32,162.00	20,000.00	25,000.00	25,000.00	25,000.00
4040	OFFICE EXPENSE	9,825.00	10,000.00	10,000.00	10,000.00	10,000.00
4050	ELECTION	-	1,000.00	1,500.00	1,500.00	1,500.00
4060	ADVERTISING & PROMOTION	7,309.00	20,000.00	18,000.00	18,000.00	18,000.00
4080	INSURANCE	76,177.00	100,000.00	100,000.00	100,000.00	100,000.00
4090	BUILDING MAINTENANCE	24,565.00	20,000.00	30,000.00	30,000.00	30,000.00
4110	UTILITIES	519,107.00	660,000.00	700,000.00	700,000.00	700,000.00
4140	VEHICLES REPAIR & MAINT	17,788.00	16,000.00	15,000.00	15,000.00	15,000.00
4151	FEES & SERVICES	-	2,000.00	-	-	-
4170	POSTAGE	17,768.00	22,000.00	24,000.00	24,000.00	24,000.00
4180	TELEPHONE & INTERNET	14,782.00	18,000.00	17,000.00	17,000.00	17,000.00
4181	COMPUTER CONSULTING	27,975.00	40,000.00	42,500.00	42,500.00	42,500.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	-	-	-	-	-
4310	MISC MATERIALS & SUPPLIES	6,704.00	5,000.00	7,000.00	7,000.00	7,000.00
4340	UNIFORM EXPENSE	6,815.00	10,000.00	7,100.00	7,100.00	7,100.00
4370	PRINTING	14,344.00	20,000.00	21,000.00	21,000.00	21,000.00
4470	EDUCATIONAL EXPENSE	279,949.01	450,000.00	425,000.00	425,000.00	425,000.00
4610	WATER TREATMENT & ANALYSIS	89,791.00	250,000.00	110,000.00	110,000.00	110,000.00
4620	PLANT OPERATIONS	37,398.00	40,000.00	45,000.00	45,000.00	45,000.00
4630	REPAIRS & MAINTENANCE	12,161.00	20,000.00	25,000.00	25,000.00	25,000.00
4640	GROUNDS MAINTENANCE	66,792.00	75,000.00	80,000.00	80,000.00	80,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	-	-	-	-	-
4710	SERVICE CONTRACTS	17,975.00	25,000.00	35,616.00	35,616.00	35,616.00
4750	BANK FEES	-	-	300.00	300.00	300.00
4910	PROFESSIONAL PUBLICATIONS	314.00	2,500.00	500.00	500.00	500.00
	TOTAL	1,300,507.01	1,850,500.00	1,762,016.00	1,762,016.00	1,762,016.00
8050	WORKERS' COMP	40,337.00	50,000.00	47,365.00	47,365.00	47,365.00
8270	RETIREMENT	211,261.00	202,959.00	246,167.00	246,167.00	246,167.00
8280	SOCIAL SECURITY	117,887.00	130,000.00	125,000.00	125,000.00	125,000.00
8285	NYS COMMUTER TAX	3,086.00	4,000.00	4,000.00	4,000.00	4,000.00
8290	HEALTH INSURANCE	516,735.00	577,000.00	543,000.00	543,000.00	543,000.00
8300	DISABILITY	1,632.00	3,000.00	3,500.00	3,500.00	3,500.00
	TOTAL	890,938.00	966,959.00	969,032.00	969,032.00	969,032.00
9955	TRANSFER - CAPITAL FUND	-	300,000.00	-	-	-
9960	TRANSFER - BOND PRINCIPAL	180,593.00	224,737.00	232,763.00	232,763.00	232,763.00
9970	TRANSFER - BOND INTEREST	272,908.37	113,148.44	662,884.00	662,884.00	662,884.00
	TOTAL	453,501.37	637,885.44	895,647.00	895,647.00	895,647.00
	TOTAL APPROPRIATIONS	5,274,888.38	5,459,041.29	5,550,024.00	5,550,024.00	5,550,024.00
	REVENUE			2,491,600.00	2,491,600.00	2,491,600.00
	BALANCES			625,942.17	625,942.17	625,942.17
	TAX LEVY			\$2,432,481.83	\$2,432,481.83	\$2,432,481.83

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
 2021 PRELIMINARY BUDGET
 381-080-0920

LACK OF ADEQUATE ASSESSMENT DATA FROM THE NASSAU COUNTY DEPARTMENT OF ASSESSMENT HAS PRECLUDED THE SEWER DISTRICT FROM SUBMITTING A BOARD APPROVED AND ADOPTED BUDGET FOR 2021 AT THIS TIME.

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2019 ACTUAL EXPENSE</u>	<u>2020 BUDGET AMENDED</u>	<u>2021 DISTRICT REQUEST</u>	<u>2021 TENTATIVE BUDGET</u>	<u>2021 PRELIMINARY BUDGET</u>
1010	SALARIES & WAGES					
1510	COMMISSIONER FEES					
1540	ACCOUNTING & AUDITING					
1550	LEGAL FEES					
1560	ENGINEERING FEES					
	TOTAL	-	-	-	-	-
4040	OFFICE EXPENSE					
4070	INSURANCE					
4090	ALARM SYSTEM					
4110	UTILITIES					
4151	FEES & SERVICES					
4250	LEASE OF MAJOR OFFICE EQUIPT					
4620	MAINTENANCE & OPERATION					
4670	LAB SERVICES					
4790	SLUDGE REMOVAL					
4800	CHEMICALS					
	TOTAL	-	-	-	-	-
8070	UNEMPLOYMENT INSURANCE					
8270	RETIREMENT					
8280	SOCIAL SECURITY					
8290	HEALTH INSURANCE					
	TOTAL	-	-	-	-	-
9955	TRANSFER - CAPITAL RESERVE FUND					
9960	TRANSFER - BOND PRINCIPAL					
9970	TRANSFER - BOND INTEREST					
	TOTAL	-	-	-	-	-
	TOTAL APPROPRIATIONS	-	-	-	-	-
	REVENUE					
	BALANCES			-	-	-
	TAX LEVY					

Budget Summary - PY 2020
7/1/2020 - 6/30/2021

Category	Budgeted Amount	Budgeted Amount Summaries
Staff Salaries & Fringes		
TOH F/T Staff Salaries	1,195,096.59	
TOH F/T Staff Fringes	607,782.47	1,802,879.06
TOH Per Diem Staff Salaries	106,288.00	
TOH Per Diem Staff Fringes	18,589.76	124,877.76
Office Expenses		
Contracted Services	1,004,992.46	
Telephone Expenses	26,344.48	
Overhead Expenses	26,729.49	
Copier Maintenance	4,500.00	1,062,566.43
Lease Agreements		
Space Rental	348,978.30	
Vehicle Leasing	0.00	348,978.30
Information Technology Expenses		
WEB Contracted Services	1,083.60	
Database Programming & MIS	115,748.75	
NYS OSOS/Computer Accounting Svcs.	108,000.00	
LAN Support	29,303.75	
Support for Financial Accounting Software	5,074.30	259,210.40
In-School Youth Program		276,264.00
Out of School Youth Program		380,271.76
Participant Training		1,063,632.47
Supportive Services		238,440.62
Total Expenses	5,557,120.80	5,557,120.80

Budget Summary based on 9/1/2020 Budget

**Town of Hempstead
Community Development Block Grant
45th Year**

Acct #	Description	Budget	Expenditures thru7/31/20
HT1 - 0631	Admin. Salaries	250,000.00	208,267.81
HT1 - 0634	Admin. Fringes	100,000.00	51,352.57
HT1 - 0633	Admin. Other	142,500.00	26,747.01
	Total Administration	492,500.00	286,367.39
HT2 - 0615	Resid. Rehab. Salaries	600,000.00	313,494.75
HT2 - 0618	Resid. Rehab. Fringes	175,000.00	123,759.02
HT2 - 0616	Resid. Rehab. Other	-	-
HT2 - 0619	Resid. Rehab. Senior Citizens	825,000.00	105,953.87
	Total Single Family Rehab	1,600,000.00	543,207.64
HT3A - 0666	P.F. & I. Elmont	150,000.00	-
HT3B - 0639	P.F. & I. Roosevelt	175,000.00	104,486.81
HT3C - 0676	P.F. & I. Uniondale	250,000.00	-
HT3D -0707	P.F. & I. Baldwin	110,000.00	26,425.77
HT3E -0711	P.F. & I. Franklin Square	110,000.00	-
	Total P.F. & I.	795,000.00	130,912.58
HT4-0637	Clearance and Demolition-Roosevelt	10,000.00	-
HT5-0692	Disposition-Roosevelt	25,000.00	25,000.00
HT6A-0712	Commercial Rehabilitation-Baldwin	38,750.00	-
HT6B-0668	Commercial Rehabilitation-Elmont	38,750.00	-
	Total Commercial Rehabilitation	77,500.00	-
	Total Expenditures	3,000,000.00	985,487.61



**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: 04/02/2020

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2021

Town: 1

Total equalized value in taxing jurisdiction: 145,291,988,600

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	1,577,935,000	1.09%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	273	1,234,178,900	0.85%
13100	CO - GENERALLY	RPTL 406(1)	1305	2,815,537,900	1.94%
13500	TOWN - GENERALLY	RPTL 406(1)	709	3,665,779,600	2.52%
13650	VG - GENERALLY	RPTL 406(1)	852	1,202,632,500	0.83%
13800	SCHOOL DISTRICT	RPTL 408	314	4,620,744,700	3.18%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	88	170,152,900	0.12%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	708,500	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	39	545,258,500	0.38%
14100	USA - GENERALLY	RPTL 400(1)	17	172,426,600	0.12%
14110	USA - SPECIFIED USES	STATE L 54	24	33,860,900	0.02%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	7,640,000	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	174	1,611,161,400	1.11%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	32	4,143,000	0.00%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	30	152,263,100	0.10%
19950	MUNICIPAL RAILROAD	RPTL 456	256	181,622,300	0.13%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	163	113,674,400	0.08%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	256	967,136,100	0.67%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	75	315,395,600	0.22%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	20,410,400	0.01%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	290	272,339,300	0.19%
26100	VETERANS ORGANIZATION	RPTL 452	36	24,724,900	0.02%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	794	1,748,744,000	1.20%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	138	138,005,300	0.09%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	71,838,800	0.05%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	4896	1,594,853,000	1.10%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	7850	607,906,200	0.42%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	5717	724,907,200	0.50%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	1585	211,525,300	0.15%
41161	COLD WAR VETERAN		1424	108,178,900	0.07%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	82	9,128,500	0.01%
41300	PARAPLEGIC VETS	RPTL 458(3)	10	6,284,000	0.00%
41400	CLERGY	RPTL 460	705	423,637,000	0.29%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	1887	98,663,600	0.07%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	339	21,156,300	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	2,972,700	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	4101	801,397,200	0.55%
41900	PHYSICALLY DISABLED	RPTL 459	140	7,522,000	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	207	40,892,700	0.03%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	26	2,926,000	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	646	19,455,000	0.01%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	11	5,545,300	0.00%

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2021

Town: 1

Total equalized value in taxing jurisdiction: 145,291,988,600

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
47600	BUSINESS INV. PROPERTY	RPTL 485-B	63	10,863,100	0.01%
48650	LTD PROF HOUSING CO	P H F I L	3	15,963,200	0.01%
		33,556,654-			
48660	HOUSING DEVELOPMENT FUND CO	P H F I L	23	53,323,500	0.04%
		577,654-a			
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	79	182,614,200	0.13%
Totals:			35978	26,618,029,500	18.32%