

# TENTATIVE BUDGET

FOR YEAR ENDING  
DECEMBER 31, 2022



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DONALD X. CLAVIN, JR.  
Supervisor



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

## **2022 BUDGET MESSAGE**

### **SEPTEMBER 30, 2021**



**Supervisor**  
**DONALD X. CLAVIN, JR.**

“By working together, pooling our resources and building on our strengths, we can accomplish great things.” Those words from President Ronald Reagan symbolize my time as Hempstead Town Supervisor, working alongside a bipartisan Town Board and a dedicated workforce as we navigate a global pandemic together and deliver for our residents.

Since my first day as Supervisor of America’s largest township, I’ve maintained my commitment to demonstrate the highest regard for taxpayers. In fact, on Day 1, I followed through on my promise to slash the Supervisor’s staff budget by \$1 million and followed that up by eliminating “take-home” cars for management. In fact, I don’t drive a town-issued car, instead I utilize my personal vehicle because taxpayers should not have the burden of shouldering the costs of unnecessary government perks. Indeed, I am focused on cutting expenses and saving money, while delivering for taxpayers in the form of superlative services and programs and enhancements to infrastructure and public facilities at the lowest cost.

As my second year as Supervisor nears conclusion, I reflect on a period that was greatly impacted by a global pandemic that had devastating effects on public health and the economy. Rolling up our sleeves, I worked alongside a bipartisan Town Board and a dedicated Town of Hempstead workforce to continue delivering for taxpayers even throughout the unexpected surge of COVID-19 in 2020 and into 2021.

## **Cutting Taxes, Doing More**

During the COVID-19 pandemic, other municipal governments have resorted to hiking taxes and eliminating programs. Coming off the heels of a 2021 town budget that froze taxes and maintained essential services, under my 2022 spending plan, I am proud to unveil a 2022 budget that not only cuts taxes and provides taxpayers with much-needed relief, but delivers even more for residents.

At the Town of Hempstead, we are doing more than just preserving essential programs – we've added a number of new recreational programs and activities, are improving local roadway conditions with our new "pothole busters" equipment and crew, and are tidying up neighborhood sidewalks with our "clean sweep" program.

After working with a bipartisan town board on a tax-freeze budget in 2021, I am excited to announce that tax relief is on the way. Indeed, I will present a 2022 budget that cuts taxes, while providing for superlative services and enhanced facilities and infrastructure.

As we all contend with the COVID-19 pandemic, the Town of Hempstead is here to provide tax relief, essential services, enriching programs, recreation and athletic options and enhanced facilities and infrastructure.

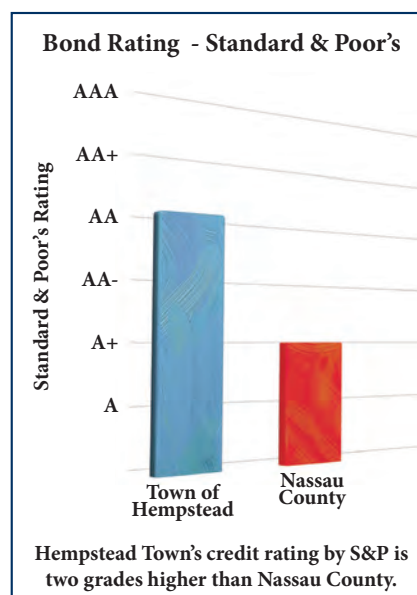
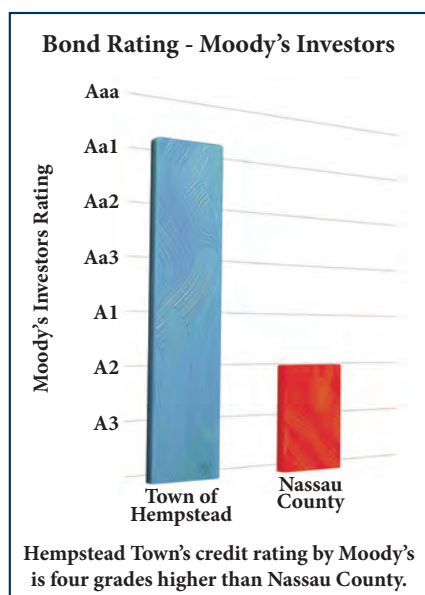
## **The Bottom Line**

By slashing 9.22 percent from the town's General Fund, the \$2.5 million cut reduces the total town tax levy – the amount borne by property taxes – from \$253.1 million in 2021 to \$250.6 million in 2022.

In addition to the \$250.6 million in property taxes to be levied under this budget, non-property tax revenues include \$30 million in mortgage recording revenues, \$3.8 million in per capita state aid, \$15.8 million in refuse disposal revenues and \$44.6 million in sales tax revenues. Unavoidable expenses such as health insurances and pensions, amount to 18 percent of the town's expense budget.

I am committed to making our municipal government work more leanly without compromising the high quality of services Town of Hempstead residents have come to expect from America's largest township. In 2022, the town's services will remain intact, while we implement a host of enhancements to parks and roadways, investing over \$85 million toward capital improvements.

During my administration, the Town of Hempstead has been awarded credit rating upgrades from two renowned Wall Street credit rating agencies – Moody's Investors Service and Standard & Poor's. Earlier this year, Moody's awarded the Town of Hempstead with a credit rating upgrade from Aa2 to Aa1, made "in recognition of the sound fiscal stewardship of the township." What's more, Standard & Poor's has recently boosted the Town of Hempstead's credit rating from AA- to AA.



The Town of Hempstead's credit rating upgrade to Moody's second highest possible rating level was accompanied by a glowing review of the township's fiscal policies by the Moody's analysts. The synopsis of the reviewers noted that my administration's "financial management [of the Town] is strong..." and that "financial operations are likely to remain sound given conservative budgeting and active management."<sup>1</sup>

<sup>1</sup> Hempstead (Town of) NY, Update to Credit Analysis Following Upgrade to Aa1, December 18, 2020, Moody's Investor's Services.

Standard & Poor's lauded the town's "conservative budgeting and concerted cost-saving measures implemented," in addition to "strong management" and "strong budgetary performance."<sup>2</sup>

The tangible benefits this credit rating upgrade presents to the Town of Hempstead are vast. The superior rating allows for reduced costs related to future governmental borrowing as well as the refinancing of debt – significant savings that translate to a more manageable tax burden for township residents.

My colleagues on the Town Board and I will continue exploring new ways to save money while ensuring we maintain the sound fiscal policies that earned the Town of Hempstead words of praise from the renowned financiers at Moody's and Standard and Poor's.

## Navigating a Pandemic

In the midst of the pandemic, while other governments were resorting to tax hikes and service cuts, I worked with my colleagues on the Town Board to approve a 2021 town budget that froze taxes and kept all services intact. What's more, we worked to allocate millions of dollars in federal CARES funding to provide direct relief to residents during the pandemic – efforts included providing millions of meals to those in need, thousands of free COVID-19 tests and vaccines to residents, aid to front-line entities such as hospitals, fire departments, colleges and universities, villages and schools, and thousands of free PPE kits to small businesses.



*Hempstead Town Supervisor Don Clavin, Senior Councilwoman Dorothy Goosby, Councilmembers Bruce Blakeman, Anthony D'Esposito, Dennis Dunne, Sr., Tom Muscarella and Chris Carini, Town Clerk Kate Murray and Receiver of Taxes Jeanine Driscoll teamed with Mount Sinai South Nassau to unveil New York's first mobile vaccination unit in March of 2021. To date, the "Vaxmobile" has provided over 5,000 free COVID-19 vaccines to Town of Hempstead residents.*

<sup>2</sup> Rating Action, Standard & Poor's, September 2021

Those relief efforts continued in 2021, by securing millions of dollars in federal funds to establish a rental assistance program to help tenants and landlords struggling financially during the pandemic. Allocating a federal CARES fund grant of \$695,042 toward the establishment of New York State's first mobile vaccination unit<sup>3</sup> in collaboration with Mount Sinai South Nassau resulted in the administering of over 5,000 free COVID-19 vaccines to date. The "Vaxmobile" is bringing this important service to communities across the Town of Hempstead to help reach all residents, with a particular focus on the hardest-hit communities. In addition, led by our in-house Town of Hempstead EMS squad, we have established a homebound COVID-19 vaccination program, which provides free vaccines to those who cannot leave their homes.

There is no way to predict how long the pandemic will last. But I want residents to know that the Town of Hempstead has been there for them from the beginning and will continue to seek ways to provide pandemic-related relief, assistance and services.

## Where Your Tax Dollars Go

The Town of Hempstead continues to shine as a government that provides top-notch municipal services for the best value. For about 8 cents of every property tax dollar, the Town of Hempstead provides the lion's share of local services, excepting public education and police protection. For homeowners living in incorporated areas, the cost of town services amount to just under one cent of every property tax dollar.



*The Town of Hempstead provides the lion's share of services, including the Department of Senior Enrichment, which provides golden age residents with an array of programs and resources available at the town's senior centers.*

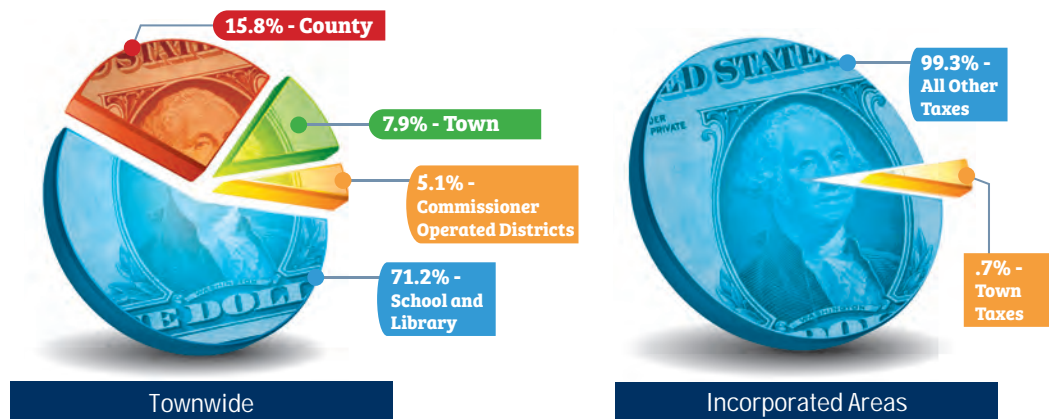
<sup>3</sup> "New York's First Mobile Vaccination Unit Rolls Out on Long Island; March 31, 2021; <https://patch.com/new-york/longbeach/new-yorks-first-mobile-vaccine-unit-rolls-out-long-island>

It is not hard to argue the value of America’s largest township in comparison to other levels of governments. An extensive list of recreational and entertainment programs, one-stop passport processing center, birth and death certificates, marriage licenses, hundreds of parks, three nature preserves, over two dozen swimming pools, beautiful beaches, two golf courses, world-class marinas, senior citizens’ services, golden age housing, a renowned program for children with mental and physical challenges, sanitation collection and water service are just a brief synopsis of all of the services offered by the Town of Hempstead. This summer, we hosted a successful free summer concert series that culminated with over 10,000 residents attending a Labor Day weekend Salute to Frontline Workers Concert and Fireworks show at Town Park Point Lookout. Recreation, cultural arts and entertainment programs are available for residents of all ages year-round.

The following charts illustrate the allocation of the Town of Hempstead’s tax dollars, demonstrating the value provided by America’s largest township:

## Where Your Tax Dollars Go - 2021

### Percent of Tax Bill



## Investing in Our Future

It’s critically important that we invest in our parks and roadways to make significant improvements that will pave the way for our town’s future. While working to provide residents a superlative quality of life at a lowest cost, I’ve worked with the Town Board to implement a comprehensive capital improvement plan that invests in enhancements to town parks and infrastructure throughout the township.

Indeed, we are investing nearly \$10 million in capital funds to make significant upgrades to parks across America's largest township. Improvements are being implemented at various community parks, including playground and field upgrades. Some of the townwide projects include the repurposing of the Sands facility in Lido Beach into a year-round activity center for senior citizens, enhancements to the town's Merrick and Lido Golf Courses and a playground upgrade for Camp ANCHOR, which serves children and adults with special needs.

What's more, we recently bonded over \$25 million toward road improvements. In addition to \$40 million road improvement bond passed in 2020,<sup>4</sup> that amounts to \$65 million toward road improvement projects. Another \$9.4 million has been invested for the improvement of town parking fields. These roadway investments in 2020 and 2021 represent a 21 percent increase over the spending by the previous administration for 2018 and 2019.

## Building on Our Strengths

"Building on our strengths" and "pooling our resources," I am proud to work collaboratively with a bipartisan Town Board as we have "accomplished great things" for the residents of America's largest township. We are providing tax relief, while delivering top-notch services and enhancing our quality of life. I am truly optimistic for our future and pledge to work together for the betterment of our township.



*The Town of Hempstead was the first township in the nation to receive the Share the Shore Award through the National Audubon Society, recognizing the municipality for its commitment toward protecting endangered bird populations. It is one of many environmental accolades and initiatives spearheaded by Supervisor Clavin and the Town Board with an eye on the future, including the introduction of fully electric vehicles and expanded beach clean-up efforts.*

<sup>4</sup>Hempstead Earmarks \$40 Million This Year for Road Projects, May 13, 2020, <https://www.newsday.com/long-island/nassau/hempstead-roadwork-construction-1.44589112>



**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 30, 2021  
Subject : Submission of Departmental Estimates & Tentative Budget for 2022

Forwarded herewith is the tentative budget of the Town of Hempstead for the year 2022 together with the departmental estimates of expenditures, revenues, and balances.

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

Subject budgets include the following:

**General Town:**

Summary	
Councilmatic Districts	(1011-1016)
Supervisors	(1220)
Town Comptroller	(1315)
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

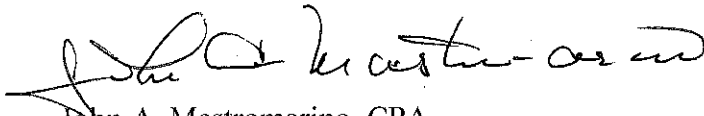
**Department of Water:** (8310-0507) Summary

**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 presentation 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  
2022

The following amounts are to be levied against Town of Hempstead Property and to be collected by the Receiver of Taxes in 2022.

**The following Rates and Levies have been calculated using Preliminary Assessment information as provided by the Nassau County Department of Assessment as of 8/20/2021. The Nassau County Department of Assessment has advised that the Assessment Information provided as of 8/20/2021 and used in this document is subject to revision.**

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund Town-Wide	\$ 229,962,481	\$25,101,314.46
Part Town Fund	\$ 144,994,388	\$5,845,229.97
Part-Town Highway Fund	\$ 144,994,388	\$55,920,234.76
*Total Special Districts	\$ 757,257,323	\$ 255,018,350.37
		<u>\$ 341,885,129.56</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	17.505	4.832	6.338	4.837
Part Town Fund	6.218	1.735	2.121	1.871
Part-Town Highway Fund	59.481	16.597	20.294	17.906

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	117.395 TAX RATE 56.822	11103894 TAXABLE 2810539
<b>FIRE PROTECTION</b>				
ANGLE SEA	1	\$ 24,106.02	73.400	32,842
	2	-	-	-
	3	-	-	-
	4	379.50	14.959	2,537
		<b>\$ 24,485.52</b>		<b>35,379</b>
UNIONDALE	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	164,907.20	3.200	5,153,350
		<b>\$ 164,907.20</b>		<b>5,153,350</b>
EAST LAWRENCE	1	\$ 31,799.79	58.989	53,908
	2	-	-	-
	3	-	-	-
	4	\$ 220.77	77.195	286
		<b>\$ 32,020.56</b>		<b>54,194</b>
HEMPSTEAD PLAINS	1	\$ 201,219.47	15.807	1,272,977
	2	-	-	-
	3	-	-	-
	4	78,707.75	9.010	873,560
		<b>\$ 279,927.22</b>		<b>2,146,537</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>FIRE PROTECTION</b>				
<b>MERRICK</b>	1	\$ 2,156,219.11	59.432	3,628,044
	2	28,016.63	31.857	87,945
	3	167,492.18	36.043	464,701
	4	628,667.51	38.296	1,641,601
		<b>\$ 2,980,395.43</b>		<b>5,822,291</b>
<b>NORTHWEST MALVERNE</b>	1	\$ 452,844.07	72.275	626,557
	2	69.78	43.618	160
	3	253.60	148.309	171
	4	41,492.73	42.146	98,450
		<b>\$ 494,660.18</b>		<b>725,338</b>
<b>ROOSEVELT FIELD</b>	1	\$ 13,735.82	2.328	590,027
	2	10,562.20	2.116	499,159
	3	-	-	-
	4	285,609.48	4.004	7,133,104
		<b>\$ 309,907.50</b>		<b>8,222,290</b>
<b>SILVER POINT</b>	1	\$ 243.68	43.054	566
	2	-	-	-
	3	-	-	-
	4	36,517.28	12.698	287,583
		<b>\$ 36,760.96</b>		<b>288,149</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>FIRE PROTECTION</b>				
<b>SOUTH FRANKLIN SQUARE</b>	1	\$ 214,836.60	57.682	372,450
	2	-	-	-
	3	-	-	-
	4	49,759.76	46.249	107,591
		<b>\$ 264,596.36</b>		<b>480,041</b>
<b>SOUTH FREEPORT</b>	1	\$ 3,829.31	11.828	32,375
	2	-	-	-
	3	-	-	-
	4	1,172.03	3.123	37,529
		<b>\$ 5,001.34</b>		<b>69,904</b>
<b>SOUTH WESTBURY</b>	1	\$ 38.04	3.184	1,195
	2	-	-	-
	3	406.06	5.384	7,542
	4	6,091.83	1.963	310,333
		<b>\$ 6,535.93</b>		<b>319,070</b>
<b>WEST SUNBURY</b>	1	\$ 482,734.03	37.087	1,301,626
	2	-	-	-
	3	86,547.68	104.199	83,060
	4	5,704.61	3.518	162,155
		<b>\$ 574,986.32</b>		<b>1,546,841</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>FIRE PROTECTION</b>				
<b>WOODMERE</b>	1	\$ 70,962.70	44.686	158,803
	2	-	-	-
	3	-	-	-
	4	4,045.15	32.307	12,521
		<b>\$ 75,007.85</b>		<b>171,324</b>
<b>WRECK LEAD</b>	1	\$ 157,197.50	65.066	241,597
	2	-	-	-
	3	-	-	-
	4	7,798.45	48.213	16,175
		<b>\$ 164,995.95</b>		<b>257,772</b>
<b>NORTH LYNBROOK</b>	1	\$ 29,307.05	27.050	\$ 108,344.00
	2	-	-	-
	3	7,109.82	35.615	19,963.00
	4	29,933.89	21.337	140,291.00
		<b>\$ 66,350.76</b>		<b>268,598</b>
<b>MILL BROOK</b>	1	\$ 239,655.42	39.355	608,958
	2	40,360.09	27.399	147,305
	3	13,112.18	61.149	21,443
	4	6,758.72	29.935	22,578
		<b>\$ 299,886.41</b>		<b>800,284</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>FIRE PROTECTION</b>				
<b>GREEN ACRES MALL</b>	<b>1</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>
	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4</b>	<b>999,994.69</b>	<b>143.269</b>	<b>697,984</b>
<b>TOTAL:</b>		<b>\$ 999,994.69</b>		<b>697,984</b>
<b>CLASS 1:</b>		<b>\$ 4,078,728.61</b>		<b>\$ 9,030,269</b>
<b>CLASS 2:</b>		<b>\$ 79,008.70</b>		<b>\$ 734,569</b>
<b>CLASS 3:</b>		<b>\$ 274,921.52</b>		<b>\$ 596,880</b>
<b>CLASS 4:</b>		<b>\$ 2,347,761.35</b>		<b>\$ 16,697,628</b>
<b>TOTAL: FIRE PROTECTION</b>		<b>\$ 6,780,420.18</b>		<b>27,059,346</b>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>LIBRARY FUNDING</b>				
<b>BAY PARK</b>	<b>1</b>	<b>\$ 190,361.05</b>	<b>55.000</b>	<b>346,111</b>
	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4</b>	<b>6,140.21</b>	<b>3.125</b>	<b>16,300</b>
		<b>\$ 196,501.26</b>		<b>362,411</b>
<b>SO. LYNBROOK/HEWLETT</b>	<b>1</b>	<b>\$ 121,752.15</b>	<b>65.000</b>	<b>187,311</b>
	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4</b>	<b>3,627.46</b>	<b>30.292</b>	<b>11,975</b>
		<b>\$ 125,379.61</b>		<b>199,286</b>
<b>MILL BROOK</b>	<b>1</b>	<b>\$ 93,901.32</b>	<b>15.420</b>	<b>608,958</b>
	<b>2</b>	<b>15,813.19</b>	<b>10.735</b>	<b>147,305</b>
	<b>3</b>	<b>5,573.89</b>	<b>25.994</b>	<b>21,443</b>
	<b>4</b>	<b>65,261.30</b>	<b>9.057</b>	<b>720,562</b>
		<b>\$ 180,549.70</b>		<b>1,498,268</b>
<b>NORTH LYNBROOK</b>	<b>1</b>	<b>\$ 48,754.80</b>	<b>45.000</b>	<b>108,344</b>
	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3</b>	<b>461.14</b>	<b>2.310</b>	<b>19,963</b>
	<b>4</b>	<b>15,036.38</b>	<b>10.718</b>	<b>140,291</b>
		<b>\$ 64,252.32</b>		<b>268,598</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>LIBRARY FUNDING</b>				
NORTH MALVERNE	1	\$ 29,371.83	49.760	59,027
	2	-	-	-
	3	-	-	-
	4	427.44	11.308	3,780
		<b>\$ 29,799.27</b>		<b>62,807</b>
NORTH VALLEY STREAM	1	\$ 543,785.46	34.000	1,599,369
	2	2,469.91	12.268	20,133
	3	2,021.60	1.012	199,763
	4	30,835.82	9.122	338,038
		<b>\$ 579,112.79</b>		<b>2,157,303</b>
EAST FRANKLIN SQUARE	1	\$ 206,091.26	26.295	783,766
	2	-	-	-
	3	-	-	-
	4	8,901.20	6.831	130,306
		<b>\$ 214,992.46</b>		<b>914,072</b>
CLASS 1:	\$ 1,234,017.87		\$ 3,692,886.00	
CLASS 2:	18,283.10		167,438.00	
CLASS 3:	8,056.63		241,169.00	
CLASS 4:	130,229.81		1,361,252.00	
<b>TOTAL: LIBRARY FUNDING</b>		<b>\$ 1,390,587.41</b>		<b>5,462,745</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>LIGHTING DISTRICT</b>				
<b>TOWN OF HEMPSTEAD STREET LIGHTING DISTRICT</b>	<b>1</b>	<b>\$ 5,892,707.69</b>	<b>7.955</b>	<b>74,075,521</b>
	<b>2</b>	<b>226,180.56</b>	<b>4.344</b>	<b>5,206,735</b>
	<b>3</b>	<b>705,382.58</b>	<b>5.655</b>	<b>12,473,609</b>
	<b>4</b>	<b>2,989,793.97</b>	<b>5.349</b>	<b>55,894,447</b>
<b>TOTAL:</b>		<b>\$ 9,814,064.80</b>		<b>147,650,312</b>
<b>CLASS 1:</b>		<b>\$ 5,892,707.69</b>		<b>74,075,521</b>
<b>CLASS 2:</b>		<b>226,180.56</b>		<b>5,206,735.00</b>
<b>CLASS 3:</b>		<b>705,382.58</b>		<b>12,473,609.00</b>
<b>CLASS 4:</b>		<b>2,989,793.97</b>		<b>55,894,447.00</b>
<b>TOTAL: LIGHTING DISTRICT</b>		<b>\$ 9,814,064.80</b>		<b>147,650,312</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>PARK</b>				
<b>ATLANTIC BEACH ESTATES</b>	1	\$ 465,527.35	135.920	342,501
	2	-	-	-
	3	-	-	-
	4	120,509.92	76.275	157,994
		<b>\$ 586,037.27</b>		<b>500,495</b>
<b>EAST ATLANTIC BEACH</b>	1	\$ 374,786.81	117.935	317,791
	2	5,031.12	51.522	9,765
	3	-	-	-
	4	4,572.42	163.593	2,795
		<b>\$ 384,390.35</b>		<b>330,351</b>
<b>FRANKLIN SQUARE</b>	1	\$ 2,885,262.63	55.595	5,189,788
	2	19,905.63	37.100	53,654
	3	116,890.82	56.214	207,939
	4	838,374.33	39.465	2,124,349
		<b>\$ 3,860,433.41</b>		<b>7,575,730</b>
<b>JT HEMPSTEAD/OYSTER BAY*</b>	1	\$ 2,979,469.44	40.904	7,284,054
	2	26,838.11	20.138	133,271
	3	235,145.43	38.985	603,169
	4	867,663.48	37.575	2,309,151
		<b>\$ 4,109,116.46</b>		<b>10,329,645</b>

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

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>PARK</b>				
<b>LEVITTOWN*</b>	1	\$ 3,426,127.63	47.036	7,284,054
	2	30,861.56	23.157	133,271
	3	270,400.66	44.830	603,169
	4	997,737.96	43.208	2,309,151
		<b>\$ 4,725,127.81</b>		<b>10,329,645</b>
<b>LIDO BEACH</b>	1	\$ 21,735.16	7.621	285,201
	2	210.54	3.617	5,821
	3	-	-	-
	4	840.27	6.141	13,683
		<b>\$ 22,785.97</b>		<b>304,705</b>
<b>POINT LOOKOUT</b>	1	\$ 43,088.52	5.941	725,274
	2	\$ 112.31	3.247	3,459
	3	-	-	-
	4	5,311.86	5.111	103,930
		<b>\$ 48,512.69</b>		<b>832,663</b>
<b>TOWN OF HEMPSTEAD</b>	1	\$ 21,867,591.17	36.488	59,930,912
	2	981,150.09	19.620	5,000,765
	3	2,912,942.87	24.977	11,662,501
	4	12,217,273.49	23.870	51,182,545
		<b>\$ 37,978,957.62</b>		<b>127,776,723</b>

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

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>PARK</b>				
	<b>CLASS 1:</b>	\$ 32,063,588.71		\$ 81,359,575.00
	<b>CLASS 2:</b>	\$ 1,064,109.36		\$ 5,340,006.00
	<b>CLASS 3:</b>	\$ 3,535,379.78		\$ 13,076,778.00
	<b>CLASS 4:</b>	\$ 15,052,283.73		\$ 58,203,598.00
<b>TOTAL: PARK DISTRICTS</b>		\$ 51,715,361.58		157,979,957

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>PARKING FIELDS</b>				
<b>BALDWIN</b>	1	\$ 124,903.14	2.889	4,323,404
	2	8,685.67	1.939	447,946
	3	14,391.70	2.757	522,006
	4	40,575.96	1.967	2,062,835
		<b>\$ 188,556.47</b>		<b>7,356,191</b>
<b>BELLMORE</b>	1	\$ 8,809.21	38.576	22,836
	2	418.19	13.779	3,035
	3	-	-	-
	4	92,630.93	21.853	423,882
		<b>\$ 101,858.33</b>		<b>449,753</b>
<b>EAST END TURNPIKE</b>	1	\$ 11,548.61	67.953	16,995
	2	15,795.86	13.397	117,906
	3	5,488.90	70.092	7,831
	4	1,048,248.34	25.596	4,095,360
		<b>\$ 1,081,081.71</b>		<b>4,238,092</b>
<b>ELMONT</b>	1	\$ 2,004.25	24.571	8,157
	2	601.47	8.787	6,845
	3	-	-	-
	4	93,049.94	16.471	564,932
		<b>\$ 95,655.66</b>		<b>579,934</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>PARKING FIELDS</b>				
FRANKLIN SQUARE	1	\$ 1,886.06	64.947	2,904
	2	2,223.79	25.985	8,558
	3	6,446.74	93.040	6,929
	4	188,054.56	37.793	497,591
		<b>\$ 198,611.15</b>		<b>515,982</b>
GARDEN CITY SOUTH	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	55,801.95	40.611	137,406
		<b>\$ 55,801.95</b>		<b>137,406</b>
MERRICK	1	\$ 107,477.62	2.895	3,712,526
	2	1,364.02	1.551	87,945
	3	8,155.50	1.755	464,701
	4	30,615.85	1.865	1,641,601
		<b>\$ 147,612.99</b>		<b>5,906,773</b>
NORTH MERRICK	1	\$ 278.53	18.193	1,531
	2	-	-	-
	3	-	-	-
	4	9,584.01	10.994	87,175
		<b>\$ 9,862.54</b>		<b>88,706</b>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>PARKING FIELDS</b>				
<b>OCEANSIDE</b>	1	\$ 82,262.04	1.660	4,955,545
	2	5,710.30	0.974	586,274
	3	22,271.77	0.741	3,005,637
	4	45,686.56	1.155	3,955,547
		\$ 155,930.67		12,503,003
<b>ROOSEVELT</b>	1	\$ 62,285.99	4.602	1,353,455
	2	305.63	1.365	22,391
	3	9,272.19	2.141	433,078
	4	10,439.07	1.951	535,063
		\$ 82,302.88		2,343,987
<b>SEAFORD</b>	1	\$ 6,169.96	72.511	8,509
	2	-	-	-
	3	-	-	-
	4	182,768.10	46.170	395,859
		\$ 188,938.06		404,368
<b>WEST HEMPSTEAD</b>	1	\$ 69,731.97	4.227	1,649,680
	2	3,481.95	3.063	113,678
	3	2,155.94	1.418	152,041
	4	41,424.00	2.872	1,442,340
		\$ 116,793.86		3,357,739

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>PARKING FIELDS</b>				
<b>HEWLETT/WOODMERE</b>	1	\$ 273,618.60	7.726	3,541,530
	2	40,337.99	5.509	732,220
	3	27,982.74	7.768	360,231
	4	120,375.73	5.908	2,037,504
		\$	462,315.06	
<b>UNIONDALE</b>	1	\$ 4,471.28	0.151	2,961,119
	2	889.35	0.097	916,859
	3	975.51	0.130	750,399
	4	15,639.71	0.092	16,999,691
		\$	21,975.85	
<b>CLASS 1:</b>	\$	755,447.26		\$ 22,558,191
<b>CLASS 2:</b>		79,814.22		3,043,657
<b>CLASS 3:</b>		97,140.99		5,702,853
<b>CLASS 4:</b>		1,974,894.71		34,876,786
<b>TOTAL: PARKING FIELDS</b>		\$ 2,907,297.18		\$ 66,181,487

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
<b>PUBLIC LIBRARY - COMMISSIONER OPERATED</b>				
UNIONDALE	1	\$ 745,986.74	25.247	2,954,754
	2	149,759.74	16.334	916,859
	3	163,969.68	35.381	750,399
	4	2,611,882.29	17.639	16,870,445
		<hr/> \$ 3,671,598.45		21,492,457
ROOSEVELT	1	\$ 2,457,257.52	290.136	\$ 846,933
	2	9,676.11	44.264	21,860
	3	278,185.51	84.622	328,739
	4	294,195.29	69.998	420,291
		<hr/> \$ 3,039,314.43		1,617,823
LAKEVIEW	1	\$ 1,113,685.59	176.658	630,419
	2	8,954.80	114.761	7,803
	3	208,045.85	150.946	137,828
	4	104,701.30	104.169	100,511
		<hr/> \$ 1,435,387.54		876,561
CLASS 1:		\$ 4,316,929.85		\$ 4,432,106.00
CLASS 2:		168,390.65		946,522.00
CLASS 3:		650,201.04		1,216,966.00
CLASS 4:		3,010,778.88		17,391,247.00
<b>TOTAL: PUBLIC LIBRARY DIST</b>		<hr/> \$ 8,146,300.42		\$ 23,986,841

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>REFUSE &amp; GARBAGE COLLECTION</b>				
LIDO - POINT LOOKOUT	1	\$ 1,309,794.03	84.515	1,549,777
	2	142,315.58	74.601	190,769
	3	-	-	-
	4	67,984.40	46.770	145,359
		<b>\$</b>	<b>1,520,094.01</b>	
MERRICK - N. MERRICK	1	\$ 5,389,422.07	81.886	6,581,616
	2	43,719.02	39.559	110,516
	3	-	-	-
	4	1,062,726.62	52.899	2,008,973
		<b>\$</b>	<b>6,495,867.71</b>	
TOWN OF HEMPSTEAD	1	\$ 24,147,852.98	74.532	32,399,309
	2	669,745.86	32.453	2,063,741
	3	-	-	-
	4	15,110,439.40	49.926	30,265,672
		<b>\$</b>	<b>39,928,038.24</b>	
CLASS 1:	<b>\$</b>	<b>30,847,069.08</b>		<b>\$ 40,530,702</b>
CLASS 2:		<b>855,780.46</b>		<b>2,365,026</b>
CLASS 3:		<b>-</b>		<b>-</b>
CLASS 4:		<b>16,241,150.42</b>		<b>32,420,004</b>
<b>TOTAL: REFUSE &amp; GARBAGE COLLECTION</b>		<b>\$ 47,943,999.96</b>		<b>\$ 75,315,732</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>REFUSE DISPOSAL</b>				
REFUSE DISPOSAL DIST.	1	\$ 24,162,183.62	34.376	70,287,944
	2	1,167,325.26	17.855	6,537,806
	3	-	-	-
	4	12,199,272.64	23.062	52,897,722
		<b>\$ 37,528,781.52</b>		<b>129,723,472</b>
<b>CLASS 1:</b>		<b>\$ 24,162,183.62</b>		<b>\$ 70,287,944</b>
<b>CLASS 2:</b>		<b>1,167,325.26</b>		<b>6,537,806</b>
<b>CLASS 3:</b>		<b>-</b>		<b>-</b>
<b>CLASS 4:</b>		<b>12,199,272.64</b>		<b>52,897,722</b>
		<b>\$ 37,528,781.52</b>		<b>\$ 129,723,472</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>SANITATION - COMMISSIONER OPERATED</b>				
<b>SANITARY DISTRICT # 1</b>	1	\$ 13,035,416.36	117.395	\$ 11,103,894.00
	2	1,597,004.47	56.822	2,810,539.00
	3	-	-	-
	4	7,053,790.39	76.917	9,170,652.00
		<b>\$ 21,686,211.22</b>		<b>23,085,085</b>
<b>SANITARY DISTRICT # 2</b>	1	\$ 7,511,971.60	118.153	6,357,834
	2	374,445.12	76.639	488,583
	3	-	-	-
	4	2,148,924.08	75.821	2,834,207
		<b>\$ 10,035,340.80</b>		<b>9,680,624</b>
<b>SANITARY DISTRICT # 6</b>	1	\$ 25,048,689.18	168.168	14,895,039
	2	580,566.44	112.572	515,729
	3	-	-	-
	4	8,973,532.88	115.323	7,781,217
		<b>\$ 34,602,788.50</b>		<b>23,191,985</b>
<b>SANITARY DISTRICT # 7</b>	1	\$ 5,672,566.64	113.906	4,980,042
	2	392,522.16	66.952	586,274
	3	-	-	-
	4	3,215,998.10	79.235	4,058,810
		<b>\$ 9,281,086.90</b>		<b>9,625,126</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>SANITATION - COMMISSIONER OPERATED</b>				
<b>SANITARY DISTRICT # 14</b>	<b>1</b>	<b>\$ 274,256.07</b>	<b>41.500</b>	<b>660,858</b>
	<b>2</b>	<b>1,645.40</b>	<b>16.850</b>	<b>9,765</b>
	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4</b>	<b>127,324.19</b>	<b>28.397</b>	<b>448,372</b>
		<b>\$ 403,225.66</b>		<b>1,118,995</b>
<b>CLASS 1:</b>		<b>\$ 51,542,899.85</b>		<b>\$ 37,997,667.00</b>
<b>CLASS 2:</b>		<b>2,946,183.59</b>		<b>4,410,890</b>
<b>CLASS 3:</b>		<b>-</b>		<b>-</b>
<b>CLASS 4:</b>		<b>21,519,569.64</b>		<b>24,293,258</b>
<b>TOTAL: SANITARY DIST. COMM. OPERATED</b>		<b>\$ 76,008,653.08</b>		<b>\$ 66,701,815</b>

**SEWER DISTRICT - COMMISSIONER OPERATED**

<b>THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT</b>	<b>1</b>			
	<b>2</b>			
	<b>3</b>	<b>TAX APPORTIONED ON ASSESSMENT BASIS</b>		
	<b>4</b>			
<b>TOTAL: SEWER DIST - COMM OPER.</b>		<b>\$ 1,939,321.32</b>		<b>\$ 2,310,760</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>WATER - COMMISSIONER OPERATED</b>				
<b>BETHPAGE</b>	1	\$ 686,504.46	157.986	434,535
	2	22,599.87	16.899	133,735
	3	-	-	-
	4	276,139.89	93.780	294,455
		<b>\$</b>	<b>985,244.22</b>	
<b>FRANKLIN SQUARE</b>	1	\$ 751,660.48	30.230	2,486,472
	2	12,739.42	22.890	55,655
	3	3,787.94	54.668	6,929
	4	356,791.54	22.639	1,576,004
		<b>\$</b>	<b>1,124,979.38</b>	
<b>CATHEDRAL GARDENS</b>	1	\$ 40,408.48	24.099	167,677
	2	874.70	20.921	4,181
	3	4,889.76	72.786	6,718
	4	20,984.02	16.517	127,045
		<b>\$</b>	<b>67,156.96</b>	
<b>HICKSVILLE</b>	1	\$ 440,873.06	54.992	801,704
	2	17,182.30	31.835	53,973
	3	-	-	-
	4	70,613.11	35.228	200,446
		<b>\$</b>	<b>528,668.47</b>	



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>WATER - COMMISSIONER OPERATED</b>				
<b>W. HEMP- HEMP GARDENS</b>	<b>1</b>	<b>\$ 1,792,510.93</b>	<b>46.994</b>	<b>3,814,340</b>
	<b>2</b>	<b>39,810.87</b>	<b>33.023</b>	<b>120,555</b>
	<b>3</b>	<b>16,899.42</b>	<b>10.924</b>	<b>154,700</b>
	<b>4</b>	<b>661,445.27</b>	<b>31.597</b>	<b>2,093,380</b>
		<b>\$ 2,510,666.49</b>		<b>6,182,975</b>
<b>CLASS 1:</b>		<b>\$ 3,711,957.41</b>		<b>\$ 7,704,728</b>
<b>CLASS 2:</b>		<b>93,207.16</b>		<b>368,099</b>
<b>CLASS 3:</b>		<b>25,577.12</b>		<b>168,347</b>
<b>CLASS 4:</b>		<b>1,385,973.83</b>		<b>4,291,330</b>
<b>TOTAL: WATER DISTRICT COMM. OPERATED</b>		<b>\$ 5,216,715.52</b>		<b>\$ 12,532,504</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>WATER DISTRICTS</b>				
<b>BOWLING GREEN ESTATES</b>	1	\$ 494,934.60	31.358	1,578,336
	2	-	-	-
	3	-	-	-
	4	79,953.81	29.407	271,887
		<b>\$ 574,888.41</b>		<b>1,850,223</b>
<b>EAST MEADOW</b>	1	\$ 1,573,696.28	23.480	6,702,284
	2	42,748.76	8.526	501,393
	3	117,012.52	19.955	586,382
	4	583,500.11	18.210	3,204,284
		<b>\$ 2,316,957.67</b>		<b>10,994,343</b>
<b>LEVITTOWN</b>	1	\$ 1,763,606.36	34.799	5,067,980
	2	14,890.36	11.173	133,271
	3	83,053.56	49.316	168,411
	4	443,861.40	20.235	2,193,533
		<b>\$ 2,305,411.68</b>		<b>7,563,195</b>
<b>LIDO - PT LOOKOUT</b>	1	\$ 44,246.13	2.855	1,549,777
	2	4,807.37	2.520	190,769
	3	5,912.90	2.847	207,689
	4	2,307.61	1.578	146,237
		<b>\$ 57,274.01</b>		<b>2,094,472</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>WATER DISTRICTS</b>				
ROOSEVELT FIELD	1	\$ 2,979.75	0.504	591,222
	2	953.39	0.191	499,159
	3	40.19	0.533	7,542
	4	42,935.97	0.324	13,251,845
		\$ 46,909.30		14,349,768
UNIONDALE	1	\$ 153,522.61	6.899	2,225,288
	2	4,762.89	2.897	164,408
	3	71,152.83	9.482	750,399
	4	95,968.00	4.066	2,360,256
		\$ 325,406.33		5,500,351
CLASS 1:	\$ 4,032,985.73		\$ 17,714,887	
CLASS 2:	68,162.77		1,489,000	
CLASS 3:	277,172.00		1,720,423	
CLASS 4:	1,248,526.90		21,428,042	
<b>TOTAL: WATER DISTRICTS</b>		\$ 5,626,847.40		\$ 42,352,352

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
<b>TOTAL ALL SPECIAL DISTRICTS</b>				
	<b>CLASS 1:</b>	<b>\$ 162,638,515.68</b>		<b>\$ 369,384,476.00</b>
	<b>CLASS 2:</b>	<b>6,766,445.83</b>		<b>30,609,748.00</b>
	<b>CLASS 3:</b>	<b>5,573,831.66</b>		<b>35,197,025.00</b>
	<b>CLASS 4:</b>	<b>78,100,235.88</b>		<b>319,755,314.00</b>
<b>THE GREATER ATLANTIC BEACH RECLAMATION DISTRICT:</b>		<b>1,939,321.32</b>		<b>2,310,760</b>
		<b>\$ 255,018,350.37</b>		<b>\$ 757,257,323</b>

TOWN OF HEMPSTEAD  
2022  
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 221,793,138.00
ESTIMATED REVENUES	\$187,121,017.00	
BALANCES	<u>9,570,806.54</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 196,691,823.54</u>
REVENUE - TAX LEVY		<u>\$ 25,101,314.46</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 229,962,481</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

		<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$	108,230,741	\$	18,945,791.21		17.505
CLASS: 2	\$	16,858,564	\$	814,605.81		4.832
CLASS: 3	\$	17,868,216	\$	1,132,487.53		6.338
CLASS: 4	\$	<u>87,004,960</u>	\$	<u>4,208,429.91</u>		4.837
TOTAL	\$	<u>229,962,481</u>	\$	<u>25,101,314.46</u>		

TOWN OF HEMPSTEAD  
2022 BUDGET  
GENERAL FUND REVENUE COMPARISONS  
(IN \$000)

<u>ESTIMATED REVENUE</u>	<u>BUDGET</u>	2020	<u>ACTUAL</u>
INTEREST AND PENALTIES	\$ 1,163		\$ 891
TOWN CLERK FEES	1,514		973
RECREATIONAL FEES	4,030		3,326
MARINA FEES	925		868
CEMETERY FEES	1,950		3,033
ANIMAL SHELTER	65		44
INTEREST ON INVESTMENTS	600		919
RENTS AND LEASES	425		314
STREET OPENING PERMITS	2,350		2,347
MISCELLANEOUS	3,531		53,699
STATE AID PER CAPITA	3,549		3,549
- MORTGAGE TAX	23,150		31,713
ADMINISTRATIVE CHARGE	61,547		61,700
LOCAL ASSISTANCE	42,400		39,758
	<hr/>		<hr/>
TOTAL REVENUE	<u>\$ 147,199</u>		<u>\$ 203,132</u>

<u>ESTIMATED REVENUE</u>	<u>2021</u> <u>BUDGET</u>	<u>2022</u> <u>BUDGET</u>
INTEREST AND PENALTIES	\$ 1,120	\$ 870
TOWN CLERK FEES	1,514	1,246
RECREATIONAL FEES	3,280	3,550
MARINA FEES	925	925
CEMETERY FEES	2,025	2,750
ANIMAL SHELTER	60	45
INTEREST ON INVESTMENTS	690	833
RENTS AND LEASES	275	315
STREET OPENING PERMITS	2,400	1,650
MISCELLANEOUS	3,488	30,375
STATE AID PER CAPITA	3,549	3,549
- MORTGAGE TAX	25,000	30,000
ADMINISTRATIVE CHARGE	63,134	66,464
LOCAL ASSISTANCE	38,125	44,550
	<hr/>	<hr/>
TOTAL REVENUE	<u>\$ 145,585</u>	<u>\$ 187,121</u>

TOWN OF HEMPSTEAD  
GENERAL FUND APPROPRIATIONS  
2022 BUDGET

		<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$	2,831,807
CIVIL SERVICE COMMISSION		1,073,149
ENGINEERING		2,495,440
HIGHWAY		1,300,331
HUMAN RESOURCES		1,169,546
GENERAL SERVICES		24,932,627
RECEIVER OF TAXES		4,089,323
PUBLIC SAFETY		6,817,660
SUPERVISOR'S OFFICE		970,221
INFORMATION AND TECHNOLOGY		6,256,497
TOWN ATTORNEY		4,247,407
COUNCILMATIC DISTRICTS		3,288,697
TOWN CLERK		4,231,461
TOWN COMPTROLLER		4,522,351
OFFICE OF THE COMPLIANCE OFFICER		169,387
GENERAL SERVICES - TRAFFIC CONTROL DIVISION		4,715,942
DEBT SERVICE		9,041,238
PAYMENT IN LIEU OF TAXES		230,000
CONTINGENCY		150,000
EMPLOYEE'S - HEALTH INSURANCE		23,100,000
EMPLOYEE'S - RETIREMENT SYSTEM		10,745,000
SOCIAL SECURITY		5,750,715
NYS MCTM TAX		255,587
WORKER'S COMPENSATION		2,750,000
DISABILITY INSURANCE		1,000
LEGAL NOTICES		100,000
NASSAU COMMUNITY COLLEGE CHARGEBACK		9,500,000
ANIMAL SHELTER		5,289,938
CIVIL DEFENSE		40,000
FEES AND SERVICES		1,000,000
INSURANCE - FIRE AND LIABILITY		700,000
LEASEHOLD AND PROPERTY TAXES		150,000
VETERAN'S MEETING ROOMS		1,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY		20,000
SENIOR ENRICHMENT		4,142,421
PARKS OPERATING EXPENSE		36,172,560
PARKING FIELDS OPERATING EXPENSE		2,311,117
STATE UNEMPLOYMENT INSURANCE		100,000
OFFICE OF TOURISM		357,454
CONSERVATION AND WATERWAYS		9,022,208
TORTS		400,000
OTHER		27,350,554
<hr/>		
TOTAL APPROPRIATIONS	\$	<u><u>221,793,138</u></u>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	155,710.32	160,003.00	59,789.69	158,325.00	158,325.00
1016 LONGEVITY	0.00	1,675.00	0.00	1,675.00	1,675.00
<b>TOTAL:</b>	<b>155,710.32</b>	<b>161,678.00</b>	<b>59,789.69</b>	<b>160,000.00</b>	<b>160,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>155,710.32</b>	<b>161,678.00</b>	<b>59,789.69</b>	<b>160,000.00</b>	<b>160,000.00</b>



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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	104,190.20	160,762.00	42,318.28	159,625.00	159,625.00
1016 LONGEVITY	376.98	375.00	144.20	375.00	375.00
<b>TOTAL:</b>	<b>104,567.18</b>	<b>161,137.00</b>	<b>42,462.48</b>	<b>160,000.00</b>	<b>160,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>104,567.18</b>	<b>161,137.00</b>	<b>42,462.48</b>	<b>160,000.00</b>	<b>160,000.00</b>

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	71,390.13	160,000.00	27,307.70	160,000.00	160,000.00
	<b>TOTAL:</b>	<b>71,390.13</b>	<b>160,000.00</b>	<b>27,307.70</b>	<b>160,000.00</b>	<b>160,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>71,390.13</b>	<b>160,000.00</b>	<b>27,307.70</b>	<b>160,000.00</b>	<b>160,000.00</b>

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	110,085.36	160,920.00	45,125.32	160,000.00	160,000.00
	<b>TOTAL:</b>	<b>110,085.36</b>	<b>160,920.00</b>	<b>45,125.32</b>	<b>160,000.00</b>	<b>160,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>110,085.36</b>	<b>160,920.00</b>	<b>45,125.32</b>	<b>160,000.00</b>	<b>160,000.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	148,093.43	151,362.00	54,034.23	160,000.00	160,000.00
1017 ALL OTHER - SALARIES	0.00	10,018.00	0.00	0.00	0.00
<b>TOTAL:</b>	<b>148,093.43</b>	<b>161,380.00</b>	<b>54,034.23</b>	<b>160,000.00</b>	<b>160,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>148,093.43</b>	<b>161,380.00</b>	<b>54,034.23</b>	<b>160,000.00</b>	<b>160,000.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	82,908.36	160,000.00	27,307.70	160,000.00	160,000.00
1016 LONGEVITY	48.41	0.00	0.00	0.00	0.00
<b>TOTAL:</b>	<b>82,956.77</b>	<b>160,000.00</b>	<b>27,307.70</b>	<b>160,000.00</b>	<b>160,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>82,956.77</b>	<b>160,000.00</b>	<b>27,307.70</b>	<b>160,000.00</b>	<b>160,000.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	403,469.00	413,835.00	145,921.83	338,390.00	338,390.00
1016 LONGEVITY	863.00	900.00	346.20	0.00	0.00
<b>TOTAL:</b>	<b>404,332.00</b>	<b>414,735.00</b>	<b>146,268.03</b>	<b>338,390.00</b>	<b>338,390.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4040 OFFICE EXPENSE	0.00	3,000.00	0.00	3,000.00	3,000.00
4151 FEES AND SERVICES	81,962.50	100,000.00	18,187.50	100,000.00	100,000.00
4230 DUES FOR ASSOCIATION OF TOWNS	172.00	325.00	425.00	325.00	325.00
4370 PRINTING	0.00	0.00	0.00	650.00	650.00
<b>TOTAL:</b>	<b>82,134.50</b>	<b>103,325.00</b>	<b>18,612.50</b>	<b>103,975.00</b>	<b>103,975.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>486,466.50</b>	<b>518,060.00</b>	<b>164,880.53</b>	<b>442,365.00</b>	<b>442,365.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	1,234,736.00	2,009,929.00	426,113.70	1,790,571.00	1,790,571.00
1012 PART TIME WAGES	26,854.29	30,000.00	5,160.00	45,000.00	31,500.00
1013 SEASONAL WAGES	7,135.00	10,000.00	4,975.00	10,000.00	10,000.00
1014 OVERTIME	75.00	0.00	0.00	0.00	0.00
1016 LONGEVITY	7,623.00	5,625.00	1,961.60	7,300.00	7,300.00
1017 ALL OTHER - SALARIES	0.00	20,036.00	0.00	31,161.00	31,161.00
<b>TOTAL:</b>	<b>1,276,423.29</b>	<b>2,075,590.00</b>	<b>438,210.30</b>	<b>1,884,032.00</b>	<b>1,870,532.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4040 OFFICE EXPENSE	5,825.00	12,500.00	1,403.60	12,500.00	12,500.00
4151 FEES AND SERVICES	165.00	0.00	0.00	1,500.00	1,500.00
4230 DUES FOR ASSOCIATION OF TOWNS	1,625.00	1,625.00	1,625.00	1,800.00	1,800.00
<b>TOTAL:</b>	<b>7,615.00</b>	<b>14,125.00</b>	<b>3,028.60</b>	<b>15,800.00</b>	<b>15,800.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>1,284,038.29</b>	<b>2,089,715.00</b>	<b>441,238.90</b>	<b>1,899,832.00</b>	<b>1,886,332.00</b>

GENERAL FUND  
DEPARTMENT - SUPERVISORS  
010-0001-12200

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	877,795.00	878,171.00	329,922.62	912,416.00	912,416.00
1012 PART TIME WAGES	18,840.00	0.00	17,640.00	0.00	0.00
1014 OVERTIME	1,680.00	0.00	2,520.00	0.00	0.00
1016 LONGEVITY	905.00	2,575.00	346.20	2,950.00	2,950.00
1017 ALL OTHER - SALARIES	0.00	30,054.00	0.00	36,355.00	36,355.00
<b>TOTAL:</b>	<b>899,220.00</b>	<b>910,800.00</b>	<b>350,428.82</b>	<b>951,721.00</b>	<b>951,721.00</b>
<b>2000 EQUIPMENT</b>					
2100 OFFICE EQUIPMENT	0.00	5,000.00	0.00	5,000.00	5,000.00
<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4040 OFFICE EXPENSE	7,434.00	12,500.00	1,625.56	12,500.00	12,500.00
4370 PRINTING	15,791.00	1,000.00	0.00	1,000.00	1,000.00
<b>TOTAL:</b>	<b>23,225.00</b>	<b>13,500.00</b>	<b>1,625.56</b>	<b>13,500.00</b>	<b>13,500.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>922,445.00</b>	<b>929,300.00</b>	<b>352,054.38</b>	<b>970,221.00</b>	<b>970,221.00</b>



GENERAL FUND  
DEPARTMENT - TOWN COMPTROLLER  
010-0001-13150

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	3,582,578.00	3,812,772.00	1,533,427.24	3,737,638.00	3,737,638.00
1012 PART TIME WAGES	318,487.00	309,924.00	104,056.00	320,000.00	320,000.00
1014 OVERTIME	455.88	500.00	0.00	5,000.00	5,000.00
1016 LONGEVITY	36,624.00	25,175.00	8,781.42	24,225.00	24,225.00
1017 ALL OTHER - SALARIES	63.00	56,088.00	0.00	56,488.00	56,488.00
<b>TOTAL:</b>	<b>3,938,207.88</b>	<b>4,204,459.00</b>	<b>1,646,264.66</b>	<b>4,143,351.00</b>	<b>4,143,351.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	895.00	750.00	0.00	1,000.00	1,000.00
4040 OFFICE EXPENSE	13,975.00	22,500.00	5,274.86	22,500.00	22,500.00
4155 AUDITOR	234,000.00	240,000.00	0.00	242,500.00	242,500.00
4156 FINANCIAL CONSULTING	48,719.81	75,000.00	0.00	60,000.00	60,000.00
4200 STOCKROOM OFFICE SUPPLIES	36,747.00	55,000.00	1.00	40,000.00	40,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	11,707.98	9,500.00	2,211.18	13,000.00	13,000.00
<b>TOTAL:</b>	<b>346,044.79</b>	<b>402,750.00</b>	<b>7,487.04</b>	<b>379,000.00</b>	<b>379,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>4,284,252.67</b>	<b>4,607,209.00</b>	<b>1,653,751.70</b>	<b>4,522,351.00</b>	<b>4,522,351.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	160,362.00	153,000.00	58,100.39	153,000.00	153,000.00
1012 PART TIME WAGES	0.00	12,000.00	0.00	0.00	0.00
1017 ALL OTHER - SALARIES	0.00	10,018.00	0.00	10,387.00	10,387.00
<b>TOTAL:</b>	<b>160,362.00</b>	<b>175,018.00</b>	<b>58,100.39</b>	<b>163,387.00</b>	<b>163,387.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4250 RENT OF MAJOR OFFICE EQUIPMENT	0.00	3,000.00	0.00	3,000.00	3,000.00
4251 EQUIPMENT LEASE/PURCHASE	0.00	3,000.00	0.00	3,000.00	3,000.00
<b>TOTAL:</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>160,362.00</b>	<b>181,018.00</b>	<b>58,100.39</b>	<b>169,387.00</b>	<b>169,387.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	3,104,997.00	3,122,573.00	1,206,078.69	3,839,751.00	3,276,195.00
1012 PART TIME WAGES	101,093.00	140,124.00	29,061.00	144,144.00	144,144.00
1013 SEASONAL WAGES	6,056.00	16,380.00	2,327.00	16,268.00	16,268.00
1014 OVERTIME	5,573.00	6,500.00	3,964.07	10,000.00	10,000.00
1015 PREMIUM	17.56	1,500.00	0.00	0.00	0.00
1016 LONGEVITY	15,110.00	15,575.00	6,112.22	17,250.00	17,250.00
1017 ALL OTHER - SALARIES	414.00	99,499.00	0.00	98,036.00	98,036.00
<b>TOTAL:</b>	<b>3,233,260.56</b>	<b>3,402,151.00</b>	<b>1,247,542.98</b>	<b>4,125,449.00</b>	<b>3,561,893.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	211,366.00	260,000.00	188,418.62	239,980.00	239,980.00
4040 OFFICE EXPENSE	12,850.00	25,000.00	2,258.26	25,000.00	25,000.00
4151 FEES AND SERVICES	115,219.00	145,000.00	780.00	165,500.00	165,500.00
4155 AUDITOR	14,500.00	15,000.00	0.00	15,000.00	15,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	16,285.00	45,000.00	1,452.00	6,950.00	6,950.00
4370 PRINTING	63,126.50	72,000.00	17,278.00	75,000.00	75,000.00
<b>TOTAL:</b>	<b>433,346.50</b>	<b>562,000.00</b>	<b>210,186.88</b>	<b>527,430.00</b>	<b>527,430.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>3,666,607.06</b>	<b>3,964,151.00</b>	<b>1,457,729.86</b>	<b>4,652,879.00</b>	<b>4,089,323.00</b>

GENERAL FUND  
DEPARTMENT - TOWN CLERK  
010-0001-14100

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	3,684,107.00	3,632,257.00	1,387,053.69	4,129,537.00	3,749,344.00
1012 PART TIME WAGES	275,459.00	239,267.92	81,875.11	285,300.00	254,025.00
1013 SEASONAL WAGES	55,863.00	26,112.00	13,452.25	28,400.00	27,418.00
1014 OVERTIME	1,121.03	0.00	0.00	0.00	0.00
1016 LONGEVITY	23,035.00	23,725.00	6,995.28	25,200.00	25,200.00
1017 ALL OTHER - SALARIES	0.00	64,436.00	0.00	80,724.00	80,724.00
<b>TOTAL:</b>	<b>4,039,585.03</b>	<b>3,985,797.92</b>	<b>1,489,376.33</b>	<b>4,549,161.00</b>	<b>4,136,711.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	0.00	3,500.00	2,425.00	6,000.00	5,000.00
4040 OFFICE EXPENSE	14,888.00	22,500.00	2,483.34	20,500.00	20,000.00
4151 FEES AND SERVICES	6,111.11	15,500.00	532.00	18,500.00	18,500.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	8,901.58	14,750.00	1,332.70	14,750.00	14,750.00
4310 MISC.MATERIALS & SUPPLIES	8,353.00	8,000.00	924.37	10,000.00	10,000.00
4370 PRINTING	18,949.00	23,000.00	1,717.50	20,000.00	20,000.00
4390 MICROFILM, FILM, BATTERIES	846.00	6,250.00	0.00	7,000.00	6,500.00
<b>TOTAL:</b>	<b>58,048.69</b>	<b>93,500.00</b>	<b>9,414.91</b>	<b>96,750.00</b>	<b>94,750.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>4,097,633.72</b>	<b>4,079,297.92</b>	<b>1,498,791.24</b>	<b>4,645,911.00</b>	<b>4,231,461.00</b>

GENERAL FUND  
DEPARTMENT - TOWN ATTORNEY  
010-0001-14200

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	3,133,816.00	3,170,441.00	1,283,784.32	3,696,594.00	3,399,850.00
1012 PART TIME WAGES	44,414.00	25,421.00	1,800.00	0.00	0.00
1013 SEASONAL WAGES	4,473.14	20,960.00	0.00	39,000.00	22,008.00
1014 OVERTIME	1,698.00	0.00	2,178.19	0.00	0.00
1016 LONGEVITY	22,554.00	22,900.00	8,022.82	23,275.00	23,275.00
1017 ALL OTHER - SALARIES	0.00	10,018.00	0.00	20,774.00	20,774.00
<b>TOTAL:</b>	<b>3,206,955.14</b>	<b>3,249,740.00</b>	<b>1,295,785.33</b>	<b>3,779,643.00</b>	<b>3,465,907.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	374.50	1,000.00	370.00	1,500.00	1,000.00
4040 OFFICE EXPENSE	711.06	3,000.00	1,169.67	3,000.00	3,000.00
4151 FEES AND SERVICES	45,044.00	30,000.00	190.00	50,000.00	30,000.00
4158 LEGAL SERVICES	1,527,390.00	600,000.00	52,509.12	750,000.00	600,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	6,589.91	7,500.00	912.48	9,500.00	7,500.00
4310 MISC.MATERIALS & SUPPLIES	125,675.62	140,000.00	16,952.86	160,000.00	140,000.00
<b>TOTAL:</b>	<b>1,705,785.09</b>	<b>781,500.00</b>	<b>72,104.13</b>	<b>974,000.00</b>	<b>781,500.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>4,912,740.23</b>	<b>4,031,240.00</b>	<b>1,367,889.46</b>	<b>4,753,643.00</b>	<b>4,247,407.00</b>

GENERAL FUND  
DEPARTMENT - HUMAN RESOURCES  
010-0001-14300

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	1,067,427.00	1,002,271.00	356,587.72	938,639.00	938,639.00
1012 PART TIME WAGES	0.00	19,978.00	0.00	23,400.00	23,400.00
1013 SEASONAL WAGES	0.00	12,000.00	0.00	12,000.00	12,000.00
1014 OVERTIME	2,844.00	3,000.00	74.81	0.00	0.00
1016 LONGEVITY	4,330.00	2,950.00	1,134.60	3,325.00	3,325.00
1017 ALL OTHER - SALARIES	837.00	50,089.00	0.00	47,832.00	47,832.00
<b>TOTAL:</b>	<b>1,075,438.00</b>	<b>1,090,288.00</b>	<b>357,797.13</b>	<b>1,025,196.00</b>	<b>1,025,196.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4040 OFFICE EXPENSE	471.00	2,000.00	86.44	2,000.00	2,000.00
4151 FEES AND SERVICES	107,765.00	100,000.00	580.00	115,000.00	115,000.00
4158 LEGAL SERVICES	0.00	25,000.00	0.00	25,000.00	25,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	2,718.08	2,350.00	509.64	2,350.00	2,350.00
<b>TOTAL:</b>	<b>110,954.08</b>	<b>129,350.00</b>	<b>1,176.08</b>	<b>144,350.00</b>	<b>144,350.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>1,186,392.08</b>	<b>1,219,638.00</b>	<b>358,973.21</b>	<b>1,169,546.00</b>	<b>1,169,546.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	904,952.00	919,394.00	350,486.19	1,039,734.00	979,734.00
1012 PART TIME WAGES	18,300.00	53,146.00	10,425.30	45,862.00	45,862.00
1014 OVERTIME	1,561.46	5,000.00	0.00	5,000.00	5,000.00
1016 LONGEVITY	3,290.00	3,550.00	1,365.20	3,550.00	3,550.00
1017 ALL OTHER - SALARIES	0.00	14,348.00	0.00	14,940.00	14,940.00
<b>TOTAL:</b>	<b>928,103.46</b>	<b>995,438.00</b>	<b>362,276.69</b>	<b>1,109,086.00</b>	<b>1,049,086.00</b>
<b>2000 EQUIPMENT</b>					
2100 OFFICE EQUIPMENT	0.00	0.00	0.00	1,500.00	1,500.00
<b>TOTAL:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4040 OFFICE EXPENSE	747.11	2,000.00	0.00	2,000.00	2,000.00
4120 RENTS-SPACE	0.00	5,000.00	0.00	10,000.00	10,000.00
4151 FEES AND SERVICES	600.00	5,000.00	0.00	7,500.00	7,500.00
4190 TRAVEL EXPENSE	0.00	437.00	0.00	1,000.00	1,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,269.00	2,063.00	515.73	2,063.00	2,063.00
<b>TOTAL:</b>	<b>2,616.11</b>	<b>14,500.00</b>	<b>515.73</b>	<b>22,563.00</b>	<b>22,563.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>930,719.57</b>	<b>1,009,938.00</b>	<b>362,792.42</b>	<b>1,133,149.00</b>	<b>1,073,149.00</b>

GENERAL FUND  
DEPARTMENT - ENGINEERING  
010-0001-14400

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	2,273,967.00	2,269,395.00	877,760.12	2,472,427.00	2,382,992.00
1012 PART TIME WAGES	4,405.71	8,773.00	0.00	0.00	0.00
1013 SEASONAL WAGES	960.00	5,650.00	0.00	0.00	0.00
1016 LONGEVITY	15,634.00	16,850.00	5,980.60	18,900.00	18,900.00
1017 ALL OTHER - SALARIES	756.00	40,072.00	0.00	41,548.00	41,548.00
<b>TOTAL:</b>	<b>2,295,722.71</b>	<b>2,340,740.00</b>	<b>883,740.72</b>	<b>2,532,875.00</b>	<b>2,443,440.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	12,698.28	15,000.00	0.00	15,000.00	15,000.00
4040 OFFICE EXPENSE	2,295.40	6,500.00	946.82	10,000.00	6,500.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	3,558.25	30,000.00	2,606.10	30,000.00	30,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	2,192.35	500.00	0.00	2,500.00	500.00
<b>TOTAL:</b>	<b>20,744.28</b>	<b>52,000.00</b>	<b>3,552.92</b>	<b>57,500.00</b>	<b>52,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,316,466.99</b>	<b>2,392,740.00</b>	<b>887,293.64</b>	<b>2,590,375.00</b>	<b>2,495,440.00</b>



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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL	2022	
			EXPENSE 1/1 TO 5/31	Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	5,603,408.00	5,247,658.00	2,174,572.19	5,879,767.00	5,879,767.00
1012 PART TIME WAGES	180,042.00	400,649.00	66,897.15	430,890.00	430,890.00
1013 SEASONAL WAGES	3,935.00	15,600.00	9,080.00	25,000.00	16,380.00
1014 OVERTIME	77,392.00	50,000.00	55,125.94	100,000.00	100,000.00
1015 PREMIUM	2,189.00	5,000.00	57.92	5,000.00	5,000.00
1016 LONGEVITY	36,174.00	41,725.00	14,397.70	45,950.00	45,950.00
1017 ALL OTHER - SALARIES	414.00	75,134.00	0.00	87,649.00	87,649.00
<b>TOTAL:</b>	<b>5,903,554.00</b>	<b>5,835,766.00</b>	<b>2,320,130.90</b>	<b>6,574,256.00</b>	<b>6,565,636.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	119,773.00	125,000.00	19,701.40	125,000.00	140,000.00
4040 OFFICE EXPENSE	19,411.00	12,000.00	2,631.59	10,000.00	30,000.00
4090 BUILDING MAINTENANCE	8,191,457.00	1,073,762.00	19,878.58	500,000.00	375,000.00
4110 UTILITIES	717,941.01	760,000.00	90,944.73	740,000.00	800,000.00
4120 RENTS-SPACE	318,157.00	300,000.00	26,573.73	290,000.00	340,000.00
4140 AUTO EXPENSE	1,096,419.00	4,550,000.00	467,000.00	1,500,000.00	1,350,000.00
4151 FEES AND SERVICES	83,335.00	145,000.00	9,548.66	125,000.00	125,000.00
4157 ENGINEERS & ARCHITECTS	8,480.00	15,000.00	0.00	15,000.00	25,000.00
4170 POSTAGE	2,139,506.00	2,000,000.00	755,620.98	2,200,000.00	2,200,000.00
4180 TELEPHONE & RADIO	2,633.00	15,000.00	591.24	0.00	5,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	164,991.00	162,500.00	20,268.61	125,000.00	165,000.00
4251 EQUIPMENT LEASE/PURCHASE	489,376.00	400,000.00	199,628.79	400,000.00	387,150.00
4340 CLOTHING AND CLOTHING SUPPLIES	24,700.94	20,000.00	0.00	25,000.00	30,000.00
4371 REPRODUCTION EXPENSE	426,471.00	400,000.00	37,935.46	450,000.00	450,000.00
4372 PHOTO EXPENSE	4,535.00	8,500.00	0.00	0.00	8,000.00
4390 MICROFILM, FILM, BATTERIES	525.00	3,500.00	308.70	3,500.00	3,500.00
4410 GAS	261,528.00	300,000.00	47,198.83	275,000.00	310,000.00
4590 OTHER DISPOSAL FEES	40,500.61	35,000.00	5,814.03	30,000.00	40,000.00
4670 LABORATORY SERVICES	15,795.00	10,000.00	2,730.00	10,000.00	20,000.00
4810 FUEL OIL	115,174.00	200,000.00	5,642.00	200,000.00	275,000.00
4830 JANITORIAL SUPPLIES	140,741.00	83,928.00	11,754.34	80,000.00	175,000.00
4840 BUILDING SUPPLIES	15,321.00	13,308.00	112.62	10,000.00	25,000.00
<b>TOTAL:</b>	<b>14,396,770.56</b>	<b>10,632,498.00</b>	<b>1,723,884.29</b>	<b>7,113,500.00</b>	<b>7,278,650.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>20,300,324.56</b>	<b>16,468,264.00</b>	<b>4,044,015.19</b>	<b>13,687,756.00</b>	<b>13,844,286.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	8,508,505.00	8,735,411.00	3,508,350.13	9,687,660.00	9,687,660.00
1012 PART TIME WAGES	356,250.00	595,920.00	206,397.25	653,840.00	625,715.00
1013 SEASONAL WAGES	69,639.00	79,560.00	35,975.00	85,000.00	83,538.00
1014 OVERTIME	180,285.00	100,000.00	377,167.76	500,000.00	500,000.00
1015 PREMIUM	58,152.00	15,000.00	25,970.80	50,000.00	50,000.00
1016 LONGEVITY	73,045.00	80,375.00	28,780.82	83,300.00	83,300.00
1017 ALL OTHER - SALARIES	510.00	64,436.00	551.00	58,128.00	58,128.00
<b>TOTAL:</b>	<b>9,246,386.00</b>	<b>9,670,702.00</b>	<b>4,183,192.76</b>	<b>11,117,928.00</b>	<b>11,088,341.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>9,246,386.00</b>	<b>9,670,702.00</b>	<b>4,183,192.76</b>	<b>11,117,928.00</b>	<b>11,088,341.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	3,031,161.00	2,893,856.00	1,058,993.19	2,975,040.00	2,868,499.00
1012 PART TIME WAGES	50,849.00	0.00	10,994.70	70,000.00	70,000.00
1013 SEASONAL WAGES	3,843.00	1,242.00	2,085.00	0.00	0.00
1014 OVERTIME	8,311.00	25,000.00	2,675.75	50,000.00	50,000.00
1015 PREMIUM	2,946.16	0.00	118.37	0.00	0.00
1016 LONGEVITY	16,995.00	18,825.00	6,323.82	19,450.00	19,450.00
1017 ALL OTHER - SALARIES	72.00	31,723.00	0.00	41,548.00	41,548.00
<b>TOTAL:</b>	<b>3,114,177.16</b>	<b>2,970,646.00</b>	<b>1,081,190.83</b>	<b>3,156,038.00</b>	<b>3,049,497.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	1,428,199.81	1,600,000.00	49,903.54	1,600,000.00	1,575,000.00
4040 OFFICE EXPENSE	5,366.00	10,000.00	0.00	20,000.00	15,000.00
4151 FEES AND SERVICES	269,120.00	400,000.00	9,170.00	1,200,000.00	1,200,000.00
4180 TELEPHONE & RADIO	300,232.00	400,000.00	73,682.80	400,000.00	365,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,943.36	2,000.00	485.84	2,000.00	2,000.00
4470 OTHER EDUCATIONAL EXPENSE	4,749.25	50,000.00	0.00	30,000.00	50,000.00
<b>TOTAL:</b>	<b>2,009,610.42</b>	<b>2,462,000.00</b>	<b>133,242.18</b>	<b>3,252,000.00</b>	<b>3,207,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>5,123,787.58</b>	<b>5,432,646.00</b>	<b>1,214,433.01</b>	<b>6,408,038.00</b>	<b>6,256,497.00</b>

GENERAL FUND  
DEPARTMENT - INSURANCE  
010-0001-19100

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>4000 CONTRACTUAL EXPENSES</b>					
4070 FIRE & LIABILITY INSURANCE	473,400.00	475,000.00	202,357.81	700,000.00	700,000.00
4077 TORT LIABILITY INSURANCE	459,382.50	300,000.00	14,079.39	400,000.00	400,000.00
<b>TOTAL:</b>	<b>932,782.50</b>	<b>775,000.00</b>	<b>216,437.20</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	2,495,576.88	3,000,000.00	713,398.18	2,750,000.00	2,750,000.00
<b>TOTAL:</b>	<b>2,495,576.88</b>	<b>3,000,000.00</b>	<b>713,398.18</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>3,428,359.38</b>	<b>3,775,000.00</b>	<b>929,835.38</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>

GENERAL FUND  
DEPARTMENT - CONTINGENCY  
010-0013-19900

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9900 CONTINGENCY	0.00	103,680.00	0.00	150,000.00	150,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>103,680.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>0.00</b>	<b>103,680.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>

GENERAL FUND  
DEPARTMENT - PUBLIC SAFETY  
010-0002-31200

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	4,714,587.00	4,782,238.00	1,901,283.00	5,622,037.00	5,211,653.00
1012 PART TIME WAGES	391,056.00	810,342.00	89,370.50	850,720.00	850,720.00
1013 SEASONAL WAGES	0.00	115,200.00	0.00	115,200.00	115,200.00
1014 OVERTIME	136,562.00	45,000.00	41,138.54	76,000.00	76,000.00
1015 PREMIUM	214,758.00	288,245.00	82,441.06	334,102.00	334,102.00
1016 LONGEVITY	38,039.00	36,025.00	11,189.34	39,775.00	39,775.00
1017 ALL OTHER - SALARIES	0.00	30,054.00	0.00	45,010.00	45,010.00
<b>TOTAL:</b>	<b>5,495,002.00</b>	<b>6,107,104.00</b>	<b>2,125,422.44</b>	<b>7,082,844.00</b>	<b>6,672,460.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	17,282.87	46,100.00	0.00	65,340.00	50,000.00
4040 OFFICE EXPENSE	13,577.00	15,900.00	121.50	31,250.00	20,000.00
4140 AUTO EXPENSE	793.00	3,500.00	208.00	5,000.00	4,000.00
4151 FEES AND SERVICES	429.00	1,000.00	55.00	2,000.00	1,000.00
4190 TRAVEL EXPENSE	0.00	0.00	0.00	125.00	0.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	3,383.00	5,800.00	903.04	5,800.00	2,800.00
4260 RADIO COMMUNICATIONS	2,977.26	5,000.00	0.00	5,000.00	4,000.00
4310 MISC.MATERIALS & SUPPLIES	1,555.88	3,900.00	0.00	4,800.00	3,900.00
4340 CLOTHING AND CLOTHING SUPPLIES	46,050.00	40,000.00	0.00	81,000.00	50,000.00
4370 PRINTING	925.00	4,000.00	0.00	5,650.00	5,000.00
4850 OTHER MATERIALS & SUPPLIES	3,737.00	3,500.00	1,059.94	4,200.00	4,500.00
<b>TOTAL:</b>	<b>90,710.01</b>	<b>128,700.00</b>	<b>2,347.48</b>	<b>210,165.00</b>	<b>145,200.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>5,585,712.01</b>	<b>6,235,804.00</b>	<b>2,127,769.92</b>	<b>7,293,009.00</b>	<b>6,817,660.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	3,811,157.00	3,969,571.00	1,464,109.85	4,737,220.00	4,279,521.00
1012 PART TIME WAGES	98,971.00	139,360.00	18,382.48	45,760.00	45,760.00
1014 OVERTIME	54,756.31	35,000.00	22,794.98	35,000.00	35,000.00
1015 PREMIUM	5,022.38	14,500.00	0.00	14,500.00	14,500.00
1016 LONGEVITY	30,299.00	34,150.00	11,941.92	40,075.00	40,075.00
1017 ALL OTHER - SALARIES	9.00	30,054.00	0.00	38,086.00	38,086.00
<b>TOTAL:</b>	<b>4,000,214.69</b>	<b>4,222,635.00</b>	<b>1,517,229.23</b>	<b>4,910,641.00</b>	<b>4,452,942.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	2,280.62	10,500.00	3,724.38	10,500.00	3,000.00
4040 OFFICE EXPENSE	3,607.00	8,000.00	770.60	7,000.00	5,000.00
4140 AUTO EXPENSE	125.00	1,000.00	199.01	5,000.00	500.00
4151 FEES AND SERVICES	0.00	0.00	0.00	1,000.00	1,000.00
4157 ENGINEERS & ARCHITECTS	0.00	4,500.00	0.00	50,000.00	5,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	2,078.08	2,500.00	389.64	3,500.00	2,000.00
4310 MISC.MATERIALS & SUPPLIES	2,416.92	2,500.00	0.00	3,000.00	3,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	12,185.52	15,000.00	3,507.43	15,000.00	13,500.00
4841 SIGN & GRAPHIC SUPPLIES	108,921.00	148,000.00	38.79	200,000.00	200,000.00
4842 ART ROOM SUPPLIES	26,939.26	37,500.00	3,416.37	50,000.00	30,000.00
<b>TOTAL:</b>	<b>158,553.40</b>	<b>229,500.00</b>	<b>12,046.22</b>	<b>345,000.00</b>	<b>263,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>4,158,768.09</b>	<b>4,452,135.00</b>	<b>1,529,275.45</b>	<b>5,255,641.00</b>	<b>4,715,942.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	2,939,286.00	3,321,929.00	1,096,372.31	3,521,544.00	3,280,246.00
1012 PART TIME WAGES	421,317.00	589,763.00	105,270.00	591,875.00	591,875.00
1013 SEASONAL WAGES	36,228.00	7,719.00	1,832.00	7,719.00	7,719.00
1014 OVERTIME	9,495.00	50,000.00	3,837.47	55,000.00	55,000.00
1015 PREMIUM	36,705.00	50,000.00	11,117.73	40,000.00	40,000.00
1016 LONGEVITY	10,837.00	12,275.00	4,004.62	13,025.00	13,025.00
1017 ALL OTHER - SALARIES	12.00	44,401.00	0.00	48,473.00	48,473.00
<b>TOTAL:</b>	<b>3,453,880.00</b>	<b>4,076,087.00</b>	<b>1,222,434.13</b>	<b>4,277,636.00</b>	<b>4,036,338.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	7,430.00	10,000.00	0.00	10,000.00	8,000.00
4040 OFFICE EXPENSE	6,307.00	6,000.00	794.55	6,000.00	6,000.00
4060 ADVERTISING & PROMOTION	4,206.50	7,500.00	0.00	10,000.00	10,000.00
4151 FEES AND SERVICES	93,457.00	364,000.00	900.00	364,000.00	250,000.00
4158 LEGAL SERVICES	80,300.00	100,000.00	2,771.50	100,000.00	100,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,146.80	1,125.00	389.64	1,300.00	1,600.00
4340 CLOTHING AND CLOTHING SUPPLIES	3,733.90	5,500.00	394.46	7,500.00	7,500.00
4820 FOOD & SUPPLIES	101,976.00	225,000.00	11,554.83	225,000.00	225,000.00
4830 JANITORIAL SUPPLIES	18,261.00	32,500.00	4,029.72	28,500.00	28,500.00
4831 MEDICAL SUPPLIES	53,296.00	140,000.00	439.07	140,000.00	125,000.00
4832 PLACEMENT OF ANIMALS	0.00	27,000.00	0.00	30,000.00	27,000.00
4900 HEALTH	415,592.00	465,000.00	56,156.21	465,000.00	465,000.00
<b>TOTAL:</b>	<b>690,352.00</b>	<b>1,383,625.00</b>	<b>77,429.98</b>	<b>1,387,300.00</b>	<b>1,253,600.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>4,239,586.20</b>	<b>5,459,712.00</b>	<b>1,299,864.11</b>	<b>5,664,936.00</b>	<b>5,289,938.00</b>



GENERAL FUND  
DEPARTMENT - CIVIL DEFENSE  
010-0002-36400

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>4000 CONTRACTUAL EXPENSES</b>					
4790 OTHER EXPENSE	39,000.00	40,000.00	0.00	40,000.00	40,000.00
<b>TOTAL:</b>	<b>39,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>39,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

GENERAL FUND  
DEPARTMENT - HIGHWAY DEPARTMENT  
010-0003-50100

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	1,130,389.19	1,094,695.00	519,521.98	1,138,566.00	1,094,432.00
1012 PART TIME WAGES	41,637.00	161,434.00	28,802.50	140,400.00	140,400.00
1013 SEASONAL WAGES	0.00	15,600.00	720.00	15,600.00	15,600.00
1014 OVERTIME	7,798.67	10,000.00	670.92	10,000.00	10,000.00
1015 PREMIUM	17.07	0.00	0.00	0.00	0.00
1016 LONGEVITY	11,857.00	11,675.00	4,076.72	12,050.00	12,050.00
1017 ALL OTHER - SALARIES	294.00	10,018.00	0.00	13,849.00	13,849.00
<b>TOTAL:</b>	<b>1,191,992.93</b>	<b>1,303,422.00</b>	<b>553,792.12</b>	<b>1,330,465.00</b>	<b>1,286,331.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4040 OFFICE EXPENSE	27,050.00	9,461.00	1,176.27	12,000.00	12,000.00
4151 FEES AND SERVICES	7.00	0.00	0.00	0.00	0.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	2,309.00	2,039.00	315.70	2,000.00	2,000.00
<b>TOTAL:</b>	<b>29,366.00</b>	<b>11,500.00</b>	<b>1,491.97</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>1,221,358.93</b>	<b>1,314,922.00</b>	<b>555,284.09</b>	<b>1,344,465.00</b>	<b>1,300,331.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	198,539.00	253,144.00	82,285.95	261,069.00	261,069.00
1012 PART TIME WAGES	27,366.00	52,706.00	11,917.50	56,160.00	56,160.00
1014 OVERTIME	0.00	0.00	11.25	0.00	0.00
1016 LONGEVITY	2,490.00	2,575.00	990.40	3,725.00	3,725.00
<b>TOTAL:</b>	<b>228,395.00</b>	<b>308,425.00</b>	<b>95,205.10</b>	<b>320,954.00</b>	<b>320,954.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4040 OFFICE EXPENSE	346.00	1,500.00	0.00	1,500.00	1,000.00
4060 ADVERTISING & PROMOTION	0.00	28,572.00	0.00	30,000.00	30,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	888.84	1,928.00	296.28	2,200.00	2,000.00
4370 PRINTING	279.00	3,500.00	0.00	3,500.00	3,500.00
<b>TOTAL:</b>	<b>1,513.84</b>	<b>35,500.00</b>	<b>296.28</b>	<b>37,200.00</b>	<b>36,500.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>229,908.84</b>	<b>343,925.00</b>	<b>95,501.38</b>	<b>358,154.00</b>	<b>357,454.00</b>

GENERAL FUND  
DEPARTMENT - SENIOR ENRICHMENT  
010-0004-67720

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	3,099,237.00	2,878,827.00	1,175,167.80	3,265,505.00	3,119,523.00
1012 PART TIME WAGES	328,019.00	367,615.00	108,212.50	373,152.00	373,152.00
1013 SEASONAL WAGES	0.00	27,000.00	0.00	27,000.00	27,000.00
1016 LONGEVITY	25,473.00	24,525.00	11,017.80	25,675.00	25,675.00
1017 ALL OTHER - SALARIES	0.00	84,472.00	0.00	101,071.00	101,071.00
<b>TOTAL:</b>	<b>3,452,729.00</b>	<b>3,382,439.00</b>	<b>1,294,398.10</b>	<b>3,792,403.00</b>	<b>3,646,421.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	1,928.61	5,000.00	0.00	7,500.00	5,000.00
4040 OFFICE EXPENSE	963.20	3,500.00	817.66	10,000.00	5,000.00
4120 RENTS-SPACE	18,150.00	30,000.00	0.00	30,000.00	30,000.00
4130 RENTS-EQUIPMENT	0.00	42,500.00	0.00	50,000.00	25,000.00
4140 AUTO EXPENSE	673.00	2,000.00	0.00	2,000.00	2,000.00
4151 FEES AND SERVICES	80,447.00	215,000.00	3,652.00	230,000.00	225,000.00
4180 TELEPHONE & RADIO	4,816.58	5,000.00	773.58	5,000.00	5,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	3,477.44	3,000.00	652.02	5,000.00	3,500.00
4730 RECREATIONAL SUPPLIES	14,593.00	10,000.00	0.00	15,000.00	15,000.00
4790 OTHER EXPENSE	10,128.00	14,500.00	0.00	15,000.00	15,000.00
4797 SENIOR CITIZEN PROGRAM	111,948.00	200,000.00	7,722.94	250,000.00	50,000.00
4800 MATERIAL & SUPPLIES	28,046.00	10,000.00	759.81	15,000.00	15,000.00
4820 FOOD & SUPPLIES	155.70	500.00	0.00	500.00	500.00
4930 TRANSPORTATION	897.00	100,000.00	0.00	100,000.00	100,000.00
<b>TOTAL:</b>	<b>276,223.53</b>	<b>641,000.00</b>	<b>14,378.01</b>	<b>735,000.00</b>	<b>496,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>3,728,952.53</b>	<b>4,023,439.00</b>	<b>1,308,776.11</b>	<b>4,527,403.00</b>	<b>4,142,421.00</b>

GENERAL FUND  
DEPARTMENT - HOUSING AUTHORITY  
010-0006-86100

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>4000 CONTRACTUAL EXPENSES</b>					
4790 OTHER EXPENSE	13,666.85	20,000.00	3,625.05	20,000.00	20,000.00
<b>TOTAL:</b>	<b>13,666.85</b>	<b>20,000.00</b>	<b>3,625.05</b>	<b>20,000.00</b>	<b>20,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>13,666.85</b>	<b>20,000.00</b>	<b>3,625.05</b>	<b>20,000.00</b>	<b>20,000.00</b>

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

	2022				
	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	5,748,933.00	6,089,699.00	2,254,208.38	6,815,970.00	6,331,021.00
1012 PART TIME WAGES	621,159.00	697,356.00	332,652.51	1,134,640.00	738,193.00
1013 SEASONAL WAGES	351,361.00	450,576.00	38,026.00	576,640.00	473,105.00
1014 OVERTIME	113,645.00	50,000.00	81,990.54	175,000.00	175,000.00
1015 PREMIUM	120,299.00	95,500.00	36,725.78	130,000.00	130,000.00
1016 LONGEVITY	35,222.00	41,450.00	14,432.76	47,125.00	47,125.00
1017 ALL OTHER - SALARIES	48.00	42,731.00	0.00	35,714.00	35,714.00
<b>TOTAL:</b>	<b>6,990,667.00</b>	<b>7,467,312.00</b>	<b>2,758,035.97</b>	<b>8,915,089.00</b>	<b>7,930,158.00</b>
<b>2000 EQUIPMENT</b>					
2150 SURPLUS EQUIPMENT	0.00	2,500.00	0.00	2,500.00	2,500.00
2500 MOTOR VEHICLES	114,416.66	0.00	0.00	0.00	0.00
<b>TOTAL:</b>	<b>114,416.66</b>	<b>2,500.00</b>	<b>0.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>3000 CAPITAL OUTLAY</b>					
3010 CAPITAL OUTLAY	19,362.00	35,000.00	2,217.68	35,000.00	35,000.00
<b>TOTAL:</b>	<b>19,362.00</b>	<b>35,000.00</b>	<b>2,217.68</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	42,525.00	60,000.00	7,162.40	90,000.00	60,000.00
4040 OFFICE EXPENSE	6,368.16	11,000.00	332.82	11,000.00	11,000.00
4090 BUILDING MAINTENANCE	1,916,101.00	37,015.00	0.00	25,000.00	20,000.00
4110 UTILITIES	89,456.17	97,500.00	12,385.26	95,000.00	97,500.00
4130 RENTS-EQUIPMENT	29,671.00	50,000.00	1,064.00	75,000.00	75,000.00
4140 AUTO EXPENSE	115,504.00	90,000.00	2,610.07	90,000.00	90,000.00
4151 FEES AND SERVICES	51,443.18	45,000.00	17,705.25	65,000.00	50,000.00
4157 ENGINEERS & ARCHITECTS	9,145.97	10,000.00	0.00	20,000.00	10,000.00
4160 MARINE EXPENSE	52,905.00	60,000.00	4,316.20	75,000.00	50,000.00
4180 TELEPHONE & RADIO	3,591.18	30,000.00	990.14	30,000.00	5,000.00
4190 TRAVEL EXPENSE	2,040.00	1,200.00	17.66	2,000.00	2,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	6,507.10	5,300.00	1,738.72	5,300.00	5,300.00
4260 RADIO COMMUNICATIONS	225.94	1,000.00	0.00	1,000.00	1,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	12,819.00	15,000.00	831.32	18,000.00	18,000.00
4350 LANDSCAPING AND GROUNDS	6,265.59	11,000.00	0.00	8,500.00	7,500.00
4370 PRINTING	239.27	1,275.00	165.23	1,275.00	1,000.00
4380 FIRST AID SUPPLIES	10,902.06	20,000.00	0.00	20,000.00	20,000.00
4390 MICROFILM, FILM, BATTERIES	268.98	1,250.00	98.15	1,250.00	1,250.00
4410 GAS	30,897.81	40,000.00	9,391.74	45,000.00	40,000.00
4420 WATER	10,848.00	12,500.00	743.23	15,000.00	15,000.00
4590 OTHER DISPOSAL FEES	54,397.89	65,000.00	3,099.42	70,000.00	65,000.00
4640 GROUNDS MAINTENANCE & REPAIRS	1,870.51	2,500.00	585.20	8,000.00	2,500.00
4670 LABORATORY SERVICES	80,181.00	65,000.00	0.00	90,000.00	80,000.00
4700 NAVIGATIONAL AIDS	2,985.53	10,000.00	0.00	12,000.00	10,000.00
4710 MAINTENANCE CONTRACTS	50,509.35	65,000.00	0.00	75,000.00	70,000.00
4760 LABORATORY SUPPLIES	4,998.00	12,700.00	200.00	15,000.00	15,000.00
4770 ELECTRICAL SUPPLIES	6,660.00	6,000.00	0.00	6,500.00	6,500.00
4781 FIRE PROTECTION SUPPLIES	3,489.30	3,500.00	478.50	6,000.00	4,000.00
4800 MATERIAL & SUPPLIES	55,974.00	45,000.00	5,075.90	50,000.00	50,000.00
4810 FUEL OIL	52,345.00	75,000.00	17,139.56	90,000.00	90,000.00
4830 JANITORIAL SUPPLIES	20,624.00	16,463.00	219.93	15,000.00	15,000.00
4840 BUILDING SUPPLIES	696.00	10,000.00	104.95	12,000.00	10,000.00
4860 PAINT & PAINT SUPPLIES	252.00	5,500.00	0.00	5,500.00	5,000.00
4880 PLUMBING SUPPLIES	5,862.00	4,000.00	1,981.38	5,000.00	5,000.00
4960 MARINA MAINTENANCE	31,794.00	38,000.00	998.97	42,500.00	42,500.00
4970 POLLUTION CONTROL	3,393.63	4,500.00	0.00	4,500.00	4,500.00
<b>TOTAL:</b>	<b>2,773,756.62</b>	<b>1,027,203.00</b>	<b>89,436.00</b>	<b>1,200,325.00</b>	<b>1,054,550.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>9,898,202.28</b>	<b>8,532,015.00</b>	<b>2,849,689.65</b>	<b>10,152,914.00</b>	<b>9,022,208.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	1,683,446.00	1,928,919.00	750,920.20	1,692,969.00	1,692,969.00
1012 PART TIME WAGES	226,640.00	222,976.00	71,068.35	222,976.00	222,976.00
1013 SEASONAL WAGES	34,066.00	50,400.00	2,610.00	50,400.00	50,400.00
1014 OVERTIME	32,399.00	20,000.00	13,657.41	20,000.00	20,000.00
1015 PREMIUM	937.41	0.00	0.00	0.00	0.00
1016 LONGEVITY	17,295.00	20,425.00	7,076.60	17,325.00	17,325.00
1017 ALL OTHER - SALARIES	0.00	6,679.00	0.00	10,387.00	10,387.00
<b>TOTAL:</b>	<b>1,994,783.41</b>	<b>2,249,399.00</b>	<b>845,332.56</b>	<b>2,014,057.00</b>	<b>2,014,057.00</b>
<b>2000 EQUIPMENT</b>					
2500 MOTOR VEHICLES	218,552.72	0.00	0.00	200,000.00	0.00
<b>TOTAL:</b>	<b>218,552.72</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	3,620.10	1,500.00	190.00	1,500.00	1,500.00
4040 OFFICE EXPENSE	1,889.00	3,500.00	537.17	0.00	3,500.00
4110 UTILITIES	6,926.00	7,000.00	1,021.54	7,000.00	7,000.00
4151 FEES AND SERVICES	888.00	1,500.00	0.00	1,500.00	450,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	0.00	0.00	0.00	3,500.00	3,500.00
4310 MISC.MATERIALS & SUPPLIES	180.00	750.00	0.00	750.00	750.00
4340 CLOTHING AND CLOTHING SUPPLIES	4,619.00	6,500.00	0.00	10,000.00	6,500.00
4410 GAS	3,472.00	4,500.00	1,008.43	4,500.00	5,000.00
4420 WATER	3,740.76	5,000.00	0.00	5,000.00	5,000.00
4590 OTHER DISPOSAL FEES	22,868.00	25,000.00	125.00	25,000.00	25,000.00
4600 INTERMENT EXPENSE	630,254.00	260,000.00	31,108.20	260,000.00	260,000.00
4640 GROUNDS MAINTENANCE & REPAIRS	35,879.00	50,000.00	112.17	500,000.00	50,000.00
<b>TOTAL:</b>	<b>714,335.86</b>	<b>365,250.00</b>	<b>34,102.51</b>	<b>818,750.00</b>	<b>817,750.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,927,671.99</b>	<b>2,614,649.00</b>	<b>879,435.07</b>	<b>3,032,807.00</b>	<b>2,831,807.00</b>

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>4000 CONTRACTUAL EXPENSES</b>					
4020 LEGAL NOTICES	51,620.00	50,000.00	5,018.82	100,000.00	100,000.00
4151 FEES AND SERVICES	515,257.93	550,000.00	281,500.39	1,000,000.00	1,000,000.00
4210 VETERANS MEETING ROOMS	0.00	1,500.00	0.00	1,500.00	1,500.00
4440 PROPERTY TAXES	143,408.15	165,000.00	61,513.89	150,000.00	150,000.00
4470 OTHER EDUCATIONAL EXPENSE	8,686,505.00	8,500,000.00	3,327,187.00	9,500,000.00	9,500,000.00
4790 OTHER EXPENSE	24,720,008.00	15,016,566.00	479,825.94	500,000.00	500,000.00
4794 PARKS & REC CHARGES -ADVENTURE TOURS	0.00	50,000.00	0.00	50,000.00	50,000.00
4798 OTHER EXPENSE-LEAGUE OFFICIALS	11,180.04	50,000.00	0.00	50,000.00	50,000.00
4799 EMERGENCY RENTAL ASSISTANCE PROGRAM	0.00	40,750,554.00	0.00	26,750,554.00	26,750,554.00
4980 PAYMENTS IN LIEU OF TAXES	228,561.12	240,000.00	1,318.00	230,000.00	230,000.00
<b>TOTAL:</b>	<b>34,356,540.24</b>	<b>65,373,620.00</b>	<b>4,156,364.04</b>	<b>38,332,054.00</b>	<b>38,332,054.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8070 STATE UNEMPLOYMENT INSURANCE	16,019.73	45,000.00	0.00	100,000.00	100,000.00
8270 EMPLOYEES RETIREMENT	10,610,062.89	11,878,170.00	0.00	10,745,000.00	10,745,000.00
8280 SOCIAL SECURITY	5,022,893.00	5,458,847.90	1,998,763.28	6,047,677.05	5,750,715.30
8285 N.Y.S.MOBILITY TAX	227,177.00	242,615.46	88,763.61	268,785.65	255,587.35
8290 HEALTH INSURANCE	21,157,163.00	23,520,000.00	1,181,347.28	23,100,000.00	23,100,000.00
8300 DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
<b>TOTAL:</b>	<b>37,033,315.62</b>	<b>41,145,633.36</b>	<b>3,268,874.17</b>	<b>40,262,462.70</b>	<b>39,952,302.65</b>
<b>9900 INTERFUND TRANSFERS</b>					
9955 TRANSFER-CAPITAL FUNDS	88,678.51	0.00	0.00	0.00	0.00
9956 TRANSFER - FEDERAL PROGRAMS	300,000.00	300,000.00	0.00	0.00	0.00
<b>TOTAL:</b>	<b>388,678.51</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>71,778,534.37</b>	<b>106,819,253.36</b>	<b>7,425,238.21</b>	<b>78,594,516.70</b>	<b>78,284,356.65</b>



GENERAL FUND  
DEPARTMENT - APPORTIONED COSTS  
010-0092-95000

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>4000 CONTRACTUAL EXPENSES</b>					
4131 PARKING FIELDS APPORTIONMENT	2,388,040.00	2,473,323.00	1,236,661.50	2,306,672.00	2,311,117.00
4152 PARKS OPERATING APPORTIONMENT	33,059,668.00	34,576,486.00	17,288,243.00	36,436,659.00	36,172,560.00
<b>TOTAL:</b>	<b>35,447,708.00</b>	<b>37,049,809.00</b>	<b>18,524,904.50</b>	<b>38,743,331.00</b>	<b>38,483,677.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>35,447,708.00</b>	<b>37,049,809.00</b>	<b>18,524,904.50</b>	<b>38,743,331.00</b>	<b>38,483,677.00</b>

GENERAL FUND  
DEPARTMENT - DEBT SERVICE 2  
010-0012-97000

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>9900 INTERFUND TRANSFERS</b>					
9960 TRANSFER-BOND PRINCIPAL	6,873,875.00	6,891,437.00	2,165,240.00	6,721,921.00	6,721,921.00
9970 TRANSFER-BOND INTEREST	2,439,121.00	2,285,029.00	695,552.55	2,319,317.00	2,319,317.00
<b>TOTAL:</b>	<b>9,312,996.00</b>	<b>9,176,466.00</b>	<b>2,860,792.55</b>	<b>9,041,238.00</b>	<b>9,041,238.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>9,312,996.00</b>	<b>9,176,466.00</b>	<b>2,860,792.55</b>	<b>9,041,238.00</b>	<b>9,041,238.00</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
COUNCILMAN	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	85,537	1	85,537	1	85,537
LONGEVITY		1,675		1,675		1,675
SALARY ADJUSTMENTS		3,466		1,788		1,788
<b>TOTAL</b>	<b>2</b>	<b>161,678</b>	<b>2</b>	<b>160,000</b>	<b>2</b>	<b>160,000</b>
		<b>161,678</b>		<b>160,000</b>		<b>160,000</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
COUNCILMAN	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	62,980	1	62,980	1	62,980
LONGEVITY		375		375		375
SALARY ADJUSTMENTS		26,782		25,645		25,645
<b>TOTAL</b>	<b>2</b>	<b>161,137</b>	<b>2</b>	<b>160,000</b>	<b>2</b>	<b>160,000</b>
		<b>161,137</b>		<b>160,000</b>		<b>160,000</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
COUNCILMAN	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	89,000	1	89,000	1	89,000
<b>TOTAL</b>	<b>2</b>	<b>160,000</b>	<b>2</b>	<b>160,000</b>	<b>2</b>	<b>160,000</b>
		<b>160,000</b>		<b>160,000</b>		<b>160,000</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
COUNCILMAN	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	48,920	1	48,920	1	48,920
SALARY ADJUSTMENTS		41,000		40,080		40,080
<b>TOTAL</b>	<b>2</b>	<b>160,920</b>	<b>2</b>	<b>160,000</b>	<b>2</b>	<b>160,000</b>
		<b>160,920</b>		<b>160,000</b>		<b>160,000</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
COUNCILMAN	1	71,000	1	71,000	1	71,000
EXEC ASST TO TOWN BD	1	80,380	1	80,380	1	80,380
LUMPSUM PAYMENTS		10,018		-		-
SALARY ADJUSTMENTS		-		8,620		8,620
<b>TOTAL</b>	<b>2</b>	<b>161,398</b>	<b>2</b>	<b>160,000</b>	<b>2</b>	<b>160,000</b>
SALARY ADJUSTMENT OUT		(18)		-		-
		<b>161,380</b>		<b>160,000</b>		<b>160,000</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
COUNCILMAN	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	89,000	1	89,000	1	89,000
<b>TOTAL</b>	<b>2</b>	<b>160,000</b>	<b>2</b>	<b>160,000</b>	<b>2</b>	<b>160,000</b>
		<b>160,000</b>		<b>160,000</b>		<b>160,000</b>



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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
EXEC ASST TO TOWN BD	1	94,493	1	94,493	1	94,493
LEGISLATIVE AIDE	3	326,741	3	243,897	3	243,897
<b>TOTAL</b>	<b>4</b>	<b>421,234</b>	<b>4</b>	<b>338,390</b>	<b>4</b>	<b>338,390</b>
SALARY ADJUSTMENT OUT		(6,499)		-		-
		<b>414,735</b>		<b>338,390</b>		<b>338,390</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
CHIEF OF STAFF-TB	1	162,180	1	162,180	1	162,180
COUNSEL TO TOWN BD	1	168,300	1	168,300	1	168,300
EXEC ASST TO TOWN BD	3	264,642	3	264,642	3	264,642
LEGISLATIVE AIDE	4	310,418	6	459,418	6	459,418
OFFICE SVCS ASST	1	80,485	1	86,335	1	86,335
SECY TO TOWN BOARD	5	293,052	5	293,052	5	293,052
Part Time		30,000		45,000		31,500
Seasonal		10,000		10,000		10,000
LONGEVITY		5,625		7,300		7,300
LUMPSUM PAYMENTS		20,036		31,161		31,161
SALARY ADJUSTMENTS		730,852		356,644		356,644
<b>TOTAL</b>	<b>15</b>	<b>2,075,590</b>	<b>17</b>	<b>1,884,032</b>	<b>17</b>	<b>1,870,532</b>
		<b>2,075,590</b>		<b>1,884,032</b>		<b>1,870,532</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
CHIEF OF STAFF-SUPV	1	188,700	1	188,700	1	188,700
COUNSEL TO SUPV	1	147,900	1	147,900	1	147,900
EXEC ASST TO SUPV	2	244,800	2	244,800	2	244,800
OFFICE SVCS ASST	1	84,642	1	89,416	1	89,416
SECY TO SUPERVISOR	1	81,600	1	81,600	1	81,600
SUPERVISOR	1	160,000	1	160,000	1	160,000
LONGEVITY		2,575		2,950		2,950
LUMPSUM PAYMENTS		583		36,355		36,355
<b>TOTAL</b>	<b>7</b>	<b>910,800</b>	<b>7</b>	<b>951,721</b>	<b>7</b>	<b>951,721</b>
		<b>910,800</b>		<b>951,721</b>		<b>951,721</b>

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

TITLE DESCRIPTION	2021 BUDGET		2022 DEPARTMENTAL REQUEST		2022 TENTATIVE BUDGET	
	No.	AMENDED	No.		No.	
ACCOUNTANT I	2	212,748	2	217,002	2	217,002
ACCOUNTANT II	1	87,861	1	99,252	1	99,252
ACCOUNTANT III	4	523,698	4	542,552	4	542,552
ACCOUNTING ASSISTANT	1	69,725	1	78,275	1	78,275
ADMIN ASSISTANT	1	61,879	1	63,117	1	63,117
ASST BUYER	1	87,663	1	89,416	1	89,416
AUDITING EXECUTIVE	1	169,628	1	173,021	1	173,021
AUDITOR I	2	180,086	2	188,144	2	188,144
CLERK I	1	60,621	1	63,900	1	63,900
CLERK III	5	451,695	5	460,730	5	460,730
CLERK IV	1	99,380	1	105,437	1	105,437
CLERK LABORER	6	405,162	6	429,555	6	429,555
COMMUN RESEARCH ASST	3	258,601	3	263,773	3	263,773
COUNSEL TO TOWN COMPT	1	110,000	1	110,000	1	110,000
DEP TOWN COMPTROLLER	1	146,662	1	146,662	1	146,662
LABORER I	1	79,681	1	81,275	1	81,275
MESSENGER	2	170,174	2	173,577	2	173,577
OFFICE AIDE	2	132,512	2	135,162	2	135,162
OFFICE SVCS ASST	3	230,746	3	244,933	3	244,933
RECEPTIONIST	1	43,269	1	47,755	1	47,755
TOWN COMPTROLLER	1	178,500	1	178,500	1	178,500
CLERICAL AIDE - PART TIME		320,000		320,000		320,000
OVERTIME		500		5,000		5,000
LONGEVITY		25,175		24,225		24,225
LUMPSUM PAYMENTS		56,088		56,488		56,488
SALARY ADJUSTMENTS		203,377		-		-
<b>TOTAL</b>	<b>41</b>	<b>4,365,431</b>	<b>41</b>	<b>4,297,751</b>	<b>41</b>	<b>4,297,751</b>
SALARY ADJUSTMENT OUT		(160,972)		(154,400)		(154,400)
		<b>4,204,459</b>		<b>4,143,351</b>		<b>4,143,351</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
COMPLIANCE OFICER	1	153,000	1	153,000	1	153,000
PART TIME		15,000		-		-
LUMPSUM PAYMENTS		10,018		10,387		10,387
<b>TOTAL</b>	<b>1</b>	<b>178,018</b>	<b>1</b>	<b>163,387</b>	<b>1</b>	<b>163,387</b>
SALARY ADJUSTMENT OUT		(3,000)		-		-
		<b>175,018</b>		<b>163,387</b>		<b>163,387</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
ACCOUNTING ASSISTANT	1	94,319	1	96,205	1	96,205
ADMIN ASSISTANT	-	-	1	63,117	-	-
BKKP OPERATIONS SUPV	1	142,612	1	145,464	1	145,464
CLERK IV	1	83,870	4	258,776	1	89,153
CLERK LABORER	6	353,702	7	424,323	6	380,189
COMMUN RESEARCH ASST	1	60,180	2	111,384	1	61,384
CONF ASST TO REC OF TAX	1	90,780	1	92,596	1	92,596
COUNSEL TO REC OF TAXES	1	110,000	1	110,000	1	110,000
DEP REC OF TAXES	1	122,395	1	122,395	1	122,395
Deputy Receiver Of Taxes (Collect/Disb)	1	112,200	1	112,200	1	112,200
MESSENGER	2	94,269	2	96,154	2	96,154
OFFICE AIDE	10	516,585	10	549,436	10	549,436
OFFICE SVCS ASST	3	247,414	4	305,986	3	257,849
RECEIVER OF TAXES	1	130,000	1	130,000	1	130,000
RECEPTIONIST	2	137,233	3	186,987	2	142,853
SECRETARY TO COMM	1	66,300	1	67,626	1	67,626
TAX CLERK 1	4	324,776	7	481,949	4	337,538
TAX CLERK II	6	518,146	6	537,136	6	537,136
Clerical Aide P/T		52,416		52,416		52,416
Clerical Aide P/T		29,640		29,120		29,120
Clerical Aide P/T		43,680		43,680		43,680
Clerical Aide P/T		18,720		18,928		18,928
Clerical Aide (Seasonal)		10,140		10,192		10,192
Clerical Aide (Seasonal)		6,240		6,076		6,076
OVERTIME		6,500		10,000		10,000
PREMIUM		1,500		-		-
LONGEVITY		15,575		17,250		17,250
LUMPSUM PAYMENTS		99,499		98,036		98,036
<b>TOTAL</b>	<b>43</b>	<b>3,488,691</b>	<b>54</b>	<b>4,177,432</b>	<b>43</b>	<b>3,613,876</b>
SALARY ADJUSTMENT OUT		(86,540)		(51,983)		(51,983)
		<b>3,402,151</b>		<b>4,125,449</b>		<b>3,561,893</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
ADMIN ASSISTANT	1	113,946	1	116,225	1	116,225
CLERK I	1	67,874	1	69,231	1	69,231
CLERK II	2	148,926	2	155,562	2	155,562
CLERK III	2	180,678	2	184,292	2	184,292
CLERK IV	3	310,110	3	316,311	3	316,311
CLERK LABORER	7	493,840	8	555,222	7	510,720
CLERK TYPIST I	-	-	1	37,668	-	-
COMMUN RESEARCH ASST	2	147,681	2	150,635	2	150,635
CONF ASST TO TOWN CLK	1	71,400	1	72,828	1	72,828
DATA CONTROL ASST	1	110,977	1	113,197	1	113,197
DEP TOWN CLERK	1	100,470	2	210,470	1	100,470
INFO SPECIALIST II	1	112,827	1	117,620	1	117,620
LICENSING INSPECTOR	1	69,977	2	136,377	1	71,377
MESSENGER	3	202,832	3	206,888	3	206,888
MULTI KEYBOARD SUPV	-	-	1	53,023	-	-
OFFICE AIDE	14	709,449	14	746,226	14	746,226
OFFICE SVCS ASST	6	405,304	6	429,648	6	429,648
RECEPTIONIST	5	266,595	5	286,088	5	286,088
SECY TO TOWN CLERK	-	-	1	70,000	-	-
TOWN CLERK	1	106,500	1	106,500	1	106,500
Bingo Auditor		4,200		4,200		3,740
Bingo Inspector		4,200		4,200		3,740
Dep Reg Vital Statistics		15,000		15,000		13,356
Part Time		178,682		222,100		197,752
Reg of Vital Stat		22,998		23,000		20,479
Sub Registrar		16,848		16,800		14,958
Seasonal		26,112		28,400		27,418
LONGEVITY		23,725		25,200		25,200
LUMPSUM PAYMENTS		64,436		80,724		80,724
SALARY ADJUSTMENTS		105,213		-		-
<b>TOTAL</b>	<b>52</b>	<b>4,080,800</b>	<b>58</b>	<b>4,553,635</b>	<b>52</b>	<b>4,141,185</b>
SALARY ADJUSTMENT OUT		(95,002)		(4,474)		(4,474)
		<b>3,985,798</b>		<b>4,549,161</b>		<b>4,136,711</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
ADMIN ASSISTANT	1	99,613	1	106,095	1	106,095
ADMIN OFFICER I	1	125,194	1	127,698	1	127,698
ADMIN OFFICER II	1	136,221	1	138,945	1	138,945
CHIEF DEP TOWN ATTY	1	151,879	1	151,879	1	151,879
CHIEF INVESTIGATOR	1	81,600	1	81,600	1	81,600
CLERK III	1	90,339	1	92,146	1	92,146
CLERK IV	2	206,740	2	210,874	2	210,874
CLERK LABORER	1	73,484	1	78,696	1	78,696
COMMUN RESEARCH ASST	1	68,913	1	70,291	1	70,291
DEPUTY TOWN ATTORNEY	12	1,142,961	15	1,420,821	12	1,165,821
INFO SPECIALIST II	1	169,628	1	173,021	1	173,021
LAW ASSISTANT	3	231,493	3	236,123	3	236,123
LAW ASSISTANT-SR	2	216,322	2	220,649	2	220,649
MESSENGER	1	95,716	1	97,630	1	97,630
OFFICE AIDE	1	47,481	1	50,302	1	50,302
RECEPTIONIST	-	-	1	41,744	-	-
SECRETARY TO COMM	1	137,477	1	140,227	1	140,227
SR DEPUTY TOWN ATTY	1	150,641	1	153,654	1	153,654
TOWN ATTORNEY	1	196,860	1	196,860	1	196,860
CLERICAL AIDE		30,000		-		-
Clerical Aide Seasonal		-		31,200		17,606
Law Intern		10,000		7,800		4,402
LAW INTERN SEASONAL		10,960		-		-
LONGEVITY		22,900		23,275		23,275
LUMPSUM PAYMENTS		10,018		20,774		20,774
SALARY ADJUSTMENTS		146,721		149,655		149,655
<b>TOTAL</b>	<b>33</b>	<b>3,653,161</b>	<b>37</b>	<b>4,021,959</b>	<b>33</b>	<b>3,708,223</b>
SALARY ADJUSTMENT OUT		(403,421)		(242,316)		(242,316)
		<b>3,249,740</b>		<b>3,779,643</b>		<b>3,465,907</b>



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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
CLERK I	1	46,691	1	49,388	1	49,388
CLERK III	1	74,037	1	78,767	1	78,767
CLERK IV	1	103,370	1	105,437	1	105,437
COMMUN RESEARCH ASST	2	143,960	2	146,839	2	146,839
CONF ASST TO DIR H R	1	74,742	1	76,237	1	76,237
DIR OF HUMAN RESRCS	1	174,473	1	174,473	1	174,473
HEALTH INSUR ADMIN	1	111,051	1	113,272	1	113,272
OFFICE SVCS ASST	2	113,604	2	120,779	2	120,779
SAFETY CONSULTANT	1	72,007	1	73,447	1	73,447
CLERICAL AIDE P/T		23,400		23,400		23,400
CLERICAL AIDE SEASONAL		12,000		12,000		12,000
OVERTIME		3,000		-		-
LONGEVITY		2,950		3,325		3,325
LUMPSUM PAYMENTS		50,089		47,832		47,832
<b>TOTAL</b>	<b>11</b>	<b>1,005,374</b>	<b>11</b>	<b>1,025,196</b>	<b>11</b>	<b>1,025,196</b>
SALARY ADJUSTMENT OUT		84,914		-		-
		<b>1,090,288</b>		<b>1,025,196</b>		<b>1,025,196</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
CLERK IV	1	99,380	1	105,437	1	105,437
CLERK LABORER	1	66,010	1	70,292	1	70,292
EXEC DIRECTOR-CSC	1	148,287	1	148,287	1	148,287
OFFICE SVCS ASST	3	203,446	3	219,352	3	219,352
PERSONNEL CLERK	1	90,850	1	96,205	1	96,205
PERSONNEL SPEC III	1	148,955	1	151,934	1	151,934
PERSONNEL SPEC IV	1	162,466	1	165,715	1	165,715
SECRETARY TO COMM	-	-	1	60,000	-	-
CHAIRMAN CS COMMISSION		7,142		7,142		7,142
CLERICAL AIDE (P/T)		11,024		6,240		6,240
CLERICAL AIDE (P/T)		6,240		-		-
CONFIDENTIAL INVESTIGATOR (P/T)		19,968		20,800		20,800
MEMBER CIVIL SERVICE COMM		11,680		11,680		11,680
OVERTIME		5,000		5,000		5,000
LONGEVITY		3,550		3,550		3,550
LUMPSUM PAYMENTS		14,348		14,940		14,940
SALARY ADJUSTMENTS		-		22,512		22,512
<b>TOTAL</b>	<b>9</b>	<b>998,346</b>	<b>10</b>	<b>1,109,086</b>	<b>9</b>	<b>1,049,086</b>
SALARY ADJUSTMENT OUT		(2,908)		-		-
		<b>995,438</b>		<b>1,109,086</b>		<b>1,049,086</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
ASST SUPV CNST INS SVC	1	144,523	1	147,413	1	147,413
CIVIL ENG DRFTER III	1	130,727	1	133,342	1	133,342
CIVIL ENGINEER I	1	110,762	1	116,703	1	116,703
CIVIL ENGINEER II	2	285,224	2	290,928	2	290,928
CIVIL ENGINEER III	-	-	1	89,435	-	-
CIVIL ENGINEER IV	1	162,466	1	165,715	1	165,715
CLERK IV	1	90,253	1	96,117	1	96,117
CLERK LABORER	1	53,591	1	56,625	1	56,625
COMM DEPT OF ENGR	1	153,000	1	153,000	1	153,000
CONST INSPECTR III	2	261,454	2	266,684	2	266,684
COORDINATOR OF DRAINAGE DESIGNING	1	153,000	1	153,000	1	153,000
COUNSEL TO DEPT ENGINEER	1	113,536	1	113,536	1	113,536
DEP COMM - ENGR	1	153,000	1	153,000	1	153,000
ENGINEERING HELPER	3	271,922	3	277,360	3	277,360
INSTRUMENT WORKER	1	76,306	1	82,535	1	82,535
OFFICE AIDE	1	43,223	1	46,688	1	46,688
RADIO-TELEPHONE OPER	1	94,319	1	96,205	1	96,205
SUPV OF CNST INS SVC	1	146,884	1	149,822	1	149,822
Engineering Aide		17,000		-		-
Clerical Aide		5,650		-		-
LONGEVITY		16,850		18,900		18,900
LUMPSUM PAYMENTS		40,072		41,548		41,548
SALARY ADJUSTMENTS		30,000		37,319		37,319
<b>TOTAL</b>	<b>21</b>	<b>2,553,762</b>	<b>22</b>	<b>2,685,875</b>	<b>21</b>	<b>2,596,440</b>
SALARY ADJUSTMENT OUT		(213,022)		(153,000)		(153,000)
		<b>2,340,740</b>		<b>2,532,875</b>		<b>2,443,440</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
ACCOUNTING ASSISTANT	1	56,720	1	60,271	1	60,271
ADMIN ASSISTANT	2	223,501	2	232,450	2	232,450
Assistant Director Of Communications	1	80,000	1	81,600	1	81,600
ASST DIR/REPRO SVCS	1	142,292	1	145,138	1	145,138
ASST PHOTOGRPH SUPV	1	125,194	1	127,698	1	127,698
CLERK I	1	67,874	1	69,231	1	69,231
CLERK II	1	77,478	1	79,028	1	79,028
CLERK III	1	90,339	1	92,146	1	92,146
CLERK LABORER	8	484,608	8	513,891	8	513,891
COMM DEPT OF GEN SVC	1	127,500	1	127,500	1	127,500
COMMUN RESEARCH ASST	8	711,093	8	725,316	8	725,316
COMMUNITY SVCS REP	1	140,180	1	142,984	1	142,984
DEP COMM - DGS	3	393,459	3	393,459	3	393,459
DIR OF COMMUNICATION	1	153,000	1	153,000	1	153,000
DIR OF REPRO SVCS	1	124,416	1	124,416	1	124,416
GRAPHIC ARTS SPLST	2	189,159	2	199,973	2	199,973
INFO SPECIALIST I	1	148,955	1	151,934	1	151,934
INFO SPECIALIST II	1	169,628	1	173,021	1	173,021
LABORER I	3	214,877	3	221,253	3	221,253
LABORER II	3	254,955	3	260,055	3	260,055
MESSENGER	2	103,886	2	105,964	2	105,964
MULTI KEYBOARD SUPV	1	97,354	1	99,301	1	99,301
OFFICE AIDE	4	181,671	5	230,617	5	230,617
OFFICE SVCS ASST	1	71,982	1	76,611	1	76,611
PHOTO MACH OPER I	4	285,473	4	303,030	4	303,030
PHOTO MACH OPER II - P55330	2	194,708	2	198,602	2	198,602
PHOTO MACH OPER II - P55331	2	172,783	2	183,461	2	183,461
PHOTO MACH OPER III - P55340	1	106,374	1	108,501	1	108,501
PHOTO MACH OPER III - P55341	1	106,374	1	108,501	1	108,501
PHOTOGRAPHIC SUPV	1	117,300	1	119,646	1	119,646
RECEPTIONIST	1	53,591	1	56,625	1	56,625
RECEPTIONIST-POOL	1	48,879	1	52,063	1	52,063
SECRETARY TO COMM	1	94,049	1	95,930	1	95,930
Secretary To Joint Village Noise Abatement (Jvtanac)	1	12,000	1	12,240	1	12,240
SR GRAPHIC ARTS SPLST	1	122,796	1	125,252	1	125,252
TREATMENT REF SPCLST	1	124,542	1	127,033	1	127,033
VETS COUNSELOR I	1	62,023	1	63,263	1	63,263
Clerical Aide		262,080		270,890		270,890
Laborer 1		93,600		96,500		96,500
Photo Spec 1		58,240		63,500		63,500
Clerical Aide Seasonal		15,600		25,000		16,380
OVERTIME		50,000		100,000		100,000
PREMIUM		5,000		5,000		5,000
LONGEVITY		41,725		45,950		45,950
LUMPSUM PAYMENTS		75,134		87,649		87,649
SALARY ADJUSTMENTS		336,239		342,930		342,930
<b>TOTAL</b>	<b>68</b>	<b>6,868,631</b>	<b>69</b>	<b>7,178,423</b>	<b>69</b>	<b>7,169,803</b>
SALARY ADJUSTMENT OUT		(1,032,865)		(604,167)		(604,167)
		<b>5,835,766</b>		<b>6,574,256</b>		<b>6,565,636</b>

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

TITLE DESCRIPTION	No.	2021	No.	2022	No.	2022
		BUDGET AMENDED		DEPARTMENTAL REQUEST		TENTATIVE BUDGET
AUTO BODY REPAIR CRW CHF	2	166,234	2	181,664	2	181,664
AUTO MAINT COORD	1	127,491	1	130,041	1	130,041
AUTO MECHANIC I	8	592,183	8	622,162	8	622,162
AUTO MECHANIC II	7	603,771	7	623,265	7	623,265
AUTO SERVICE WKR	10	667,411	10	701,697	10	701,697
AUTO SHOP FOREMAN	3	310,110	3	316,311	3	316,311
AUTO SHOP SUPERVISOR	3	359,765	3	371,945	3	371,945
BLDG MAINT SUPV I	2	226,188	2	239,263	2	239,263
BUILDING MANAGER	1	101,965	1	104,004	1	104,004
CLEANER I	3	177,354	3	187,381	3	187,381
CLERK LABORER	1	68,914	1	72,375	1	72,375
COMMUN RESEARCH ASST	1	103,370	1	105,437	1	105,437
COMPLIANCE COORD	1	144,479	1	147,369	1	147,369
CUSTODIAL WKR I	7	437,177	7	457,254	7	457,254
DIESEL MECHANIC I	12	1,063,699	12	1,110,784	12	1,110,784
DIESEL MECHANIC II	3	305,523	3	315,874	3	315,874
EQUIP OPERATOR I	2	112,442	3	166,383	3	166,383
EQUIP OPERATOR II	1	71,982	1	76,611	1	76,611
EQUIP OPERATOR III	1	94,319	1	96,205	1	96,205
LABOR CREW CHIEF I	4	335,694	4	354,473	4	354,473
LABOR CREW CHIEF II	4	377,271	4	388,573	4	388,573
LABORER I	18	948,367	19	1,056,783	19	1,056,783
LABORER II	5	412,345	5	426,430	5	426,430
MAINT CARPENTER	1	62,334	1	66,927	1	66,927
MAINT CARPENTER CR CHF	1	101,611	1	103,643	1	103,643
MAINT MECHANIC I	2	175,326	2	178,832	2	178,832
MAINT MECHANIC II	3	250,264	3	265,804	3	265,804
MAINT PAINTER CREW CHF	1	94,008	1	95,888	1	95,888
MAINT PLUMBER CREW CHF	1	80,421	1	82,029	1	82,029
MAINTENANCE HELPER	-	-	1	37,668	1	37,668
MESSENGER	1	81,266	1	82,891	1	82,891
MOWER MAINT CREW CHIEF - P51815	1	91,561	1	98,459	1	98,459
PHOTOGRAPHIC SPEC I	1	100,353	1	102,360	1	102,360
RECEPTIONIST	1	79,681	1	81,275	1	81,275
STOREYARD CREW CHIEF	3	306,120	3	316,311	3	316,311
AUTO MECH 1		-		12,500		11,962
AUTO SERVICE WRK-PT		93,600		96,500		92,349
CUSTODIAL WKR 1		32,240		37,500		35,887
EQUIP OPERATOR 1		36,400		38,500		36,844
LABORER 1-PT		268,320		270,890		259,238
MAINT HELPER		131,040		141,500		135,414
MAINT MECHANIC 1		34,320		38,950		37,274
MAINT PLUMB		-		17,500		16,747
Laborer 1-Seasonal		79,560		85,000		83,538

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
OVERTIME		100,000		500,000		500,000
PREMIUM		15,000		50,000		50,000
LONGEVITY		80,375		83,300		83,300
LUMPSUM PAYMENTS		64,436		58,128		58,128
SALARY ADJUSTMENTS		164,592		359,418		359,418
<b>TOTAL</b>	<b>116</b>	<b>10,330,882</b>	<b>119</b>	<b>11,554,057</b>	<b>119</b>	<b>11,524,470</b>
SALARY ADJUSTMENT OUT		(660,180)		(436,129)		(436,129)
		<b>9,670,702</b>		<b>11,117,928</b>		<b>11,088,341</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
ASST COMPUTER OP SPV	1	119,644	1	122,037	1	122,037
CLERK LABORER	1	79,681	1	81,275	1	81,275
COMM OF INFO & TECH	1	148,287	1	148,287	1	148,287
COMMUN RESEARCH ASST	1	68,231	1	69,596	1	69,596
COMPUTER OPER I	2	175,170	2	182,938	2	182,938
COMPUTER OPER II	1	100,422	1	107,994	1	107,994
COMPUTER SYSTEM SPEC	1	110,456	1	112,665	1	112,665
DATA BASE MANAGER	1	162,466	1	165,715	1	165,715
DEPUTY COMM-INFO&TEC	1	132,600	1	132,600	1	132,600
MESSENGER	2	100,160	3	152,163	2	102,163
OFFICE SVCS ASST	2	168,148	2	175,751	2	175,751
PERS COMPTR SUP SPEC	7	658,409	7	691,817	7	691,817
PROGRAMMER I	1	113,946	1	116,225	1	116,225
PROGRAMMER II	1	130,727	1	133,342	1	133,342
PROGRAMMER TRAINEE	-	-	1	56,541	-	-
RECEPTIONIST	1	66,010	1	70,292	1	70,292
SYSTEMS ANALYST I	3	446,865	3	455,802	3	455,802
Part Time		-		70,000		70,000
Clerical Aide		6,750		-		-
OVERTIME		25,000		50,000		50,000
LONGEVITY		18,825		19,450		19,450
LUMPSUM PAYMENTS		31,723		41,548		41,548
SALARY ADJUSTMENTS		140,153		-		-
<b>TOTAL</b>	<b>27</b>	<b>3,003,673</b>	<b>29</b>	<b>3,156,038</b>	<b>27</b>	<b>3,049,497</b>
SALARY ADJUSTMENT OUT		(33,027)		-		-
		<b>2,970,646</b>		<b>3,156,038</b>		<b>3,049,497</b>

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

TITLE DESCRIPTION	2021		2022		2022	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET
CHIEF PUBLIC SFY OFF	2	272,442	2	277,890	2	277,890
CLERK LABORER	1	68,914	1	72,375	1	72,375
COMM DEPT OF PBL SFY	1	148,287	1	148,287	1	148,287
DEPUTY COMMISSIONER - PUBLIC SAFETY	1	102,000	1	102,000	1	102,000
DIRECTOR EMERG MGT	1	107,629	1	107,629	1	107,629
INSPECTOR	1	146,786	1	149,722	1	149,722
OFFICE SVCS ASST	1	77,468	1	82,095	1	82,095
PUBLIC SFTY OFF I	15	1,188,079	23	1,662,223	15	1,251,839
PUBLIC SFTY OFF II	9	819,798	9	850,031	9	850,031
PUBLIC SFTY OFF III	8	850,992	8	868,008	8	868,008
PUBLIC SFTY OFF IV	4	478,576	4	488,148	4	488,148
RECEPTIONIST	1	55,515	1	58,703	1	58,703
SECURITY AIDE	12	684,939	12	730,460	12	730,460
SPEC INVST-CLASS MTR	2	170,707	2	174,121	2	174,121
CLERICAL AIDE - PT		43,680		20,800		20,800
SECURITY AIDE - PT		728,000		786,240		786,240
SPECIAL INVESTIGATOR - PT		43,680		43,680		43,680
SEASONAL SECURITY AIDES		115,200		115,200		115,200
OVERTIME		45,000		76,000		76,000
PREMIUM		288,245		334,102		334,102
LONGEVITY		36,025		39,775		39,775
LUMPSUM PAYMENTS		30,054		45,010		45,010
SALARY ADJUSTMENTS		85,885		-		-
<b>TOTAL</b>	<b>59</b>	<b>6,587,901</b>	<b>67</b>	<b>7,232,499</b>	<b>59</b>	<b>6,822,115</b>
SALARY ADJUSTMENT OUT		(480,797)		(149,655)		(149,655)
		<b>6,107,104</b>		<b>7,082,844</b>		<b>6,672,460</b>



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

TITLE DESCRIPTION	No.	2021	No.	2022	No.	2022
		BUDGET AMENDED		DEPARTMENTAL REQUEST		TENTATIVE BUDGET
ADMIN OFFICER II	1	136,221	1	138,945	1	138,945
ASST DIRECTOR OF TRAFFIC CONTROL (ADMIN)	-	-	1	100,000	-	-
ASST DIRECTOR OF TRAFFIC CONTROL (STREET LIGHTING)	-	-	1	100,000	-	-
ASST SIGN MAINT CR CHF	3	341,838	3	348,675	3	348,675
BLDG MAINT SUPV I	1	120,310	1	127,698	1	127,698
CLERK III	1	90,339	1	92,146	1	92,146
CLERK LABORER	2	129,285	2	139,705	2	139,705
DIRECTOR OF TRAFFIC CONTROL	-	-	1	100,000	-	-
EQUIP OPERATOR I	1	63,811	1	71,333	1	71,333
EQUIP OPERATOR II	1	87,663	1	89,416	1	89,416
EQUIP OPERATOR III	1	94,319	1	96,205	1	96,205
GRAPHIC ARTS SPLST	1	76,692	1	80,537	1	80,537
LABOR CREW CHIEF I	1	77,223	1	81,260	1	81,260
LABOR CREW CHIEF II	3	292,062	3	297,903	3	297,903
LABORER I	7	394,406	7	423,449	7	423,449
LABORER II	3	239,904	3	247,819	3	247,819
MAINT ELEC CREW CHIEF	2	196,671	2	200,604	2	200,604
MAINT LEAD ELEC	1	97,831	1	99,788	1	99,788
MAINT MECHANIC I	2	165,131	2	171,511	2	171,511
MAINT MECHANIC II	1	94,319	1	96,205	1	96,205
MESSENGER	1	59,482	1	60,672	1	60,672
OFFICE SVCS ASST	1	152,467	2	134,472	1	86,335
RADIO-TELEPHONE OPER	1	94,319	1	96,205	1	96,205
RECEPTIONIST	1	79,681	1	81,275	1	81,275
SIGN MAINT CREW CHIEF	3	403,483	3	416,835	3	416,835
SIGN PAINTER	1	75,109	1	79,017	1	79,017
STREET LGHT INS SUPV	2	250,388	2	255,396	2	255,396
STREET LIGHT INSP	-	-	2	109,562	-	-
TELEPHONE OPERATOR	1	69,194	1	74,376	1	74,376
TELEPHONE OPER-SR	1	84,985	1	86,685	1	86,685
Clerical Aide		93,600		45,760		45,760
Clerical Aide		45,760		-		-
OVERTIME		35,000		35,000		35,000
PREMIUM		14,500		14,500		14,500
LONGEVITY		34,150		40,075		40,075
LUMPSUM PAYMENTS		30,054		38,086		38,086
SALARY ADJUSTMENTS		262,178		239,526		239,526
<b>TOTAL</b>	<b>44</b>	<b>4,482,375</b>	<b>50</b>	<b>4,910,641</b>	<b>44</b>	<b>4,452,942</b>
SALARY ADJUSTMENT OUT		(259,740)		-		-
		<b>4,222,635</b>		<b>4,910,641</b>		<b>4,452,942</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
ANIMAL CONTROL OFFCR	7	612,691	8	685,451	7	634,153
ASST DIR/ANIMAL SH/C	1	83,028	2	164,689	1	84,689
CLERK II	1	67,055	1	70,392	1	70,392
CLERK LABORER	1	66,010	1	70,292	1	70,292
COMMUN RESEARCH ASST	2	110,483	2	112,692	2	112,692
DIR ANIMAL SH/CTL	1	107,687	1	107,687	1	107,687
KENNEL SUPERVISOR I	4	365,945	4	380,433	4	380,433
KENNEL SUPERVISOR II	1	80,917	1	91,164	1	91,164
KENNEL WORKER	7	448,153	8	521,118	8	521,118
LABOR CREW CHIEF II	1	82,510	1	86,913	1	86,913
LABORER I	10	511,869	10	546,274	10	546,274
OFFICE AIDE	3	134,301	3	142,820	3	142,820
RECEPTIONIST	1	55,515	1	58,703	1	58,703
VETERINARIAN	1	105,914	2	218,032	1	108,032
VETERINARY TECHNICIAN	2	110,129	2	112,332	2	112,332
CLERICAL AIDE P/T		130,650		130,650		130,650
Kennel Worker p/t		119,574		119,574		119,574
Laborer 1 P/T		341,651		341,651		341,651
Seasonal		7,719		7,719		7,719
OVERTIME		50,000		55,000		55,000
PREMIUM		50,000		40,000		40,000
LONGEVITY		12,275		13,025		13,025
LUMPSUM PAYMENTS		44,401		48,473		48,473
SALARY ADJUSTMENTS		388,706		207,215		207,215
<b>TOTAL</b>	<b>43</b>	<b>4,087,183</b>	<b>47</b>	<b>4,332,299</b>	<b>44</b>	<b>4,091,001</b>
SALARY ADJUSTMENT OUT		(11,096)		(54,663)		(54,663)
		<b>4,076,087</b>		<b>4,277,636</b>		<b>4,036,338</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
ADMIN ASSISTANT	1	78,958	1	85,511	1	85,511
CLERK I	1	67,874	1	69,231	1	69,231
CLERK II	1	54,171	1	57,252	1	57,252
CLERK III	2	157,750	2	167,664	2	167,664
CLERK IV	1	103,370	1	105,437	1	105,437
CLERK LABORER	1	79,681	1	81,275	1	81,275
COMM DEPT OF HIGHWAY	1	122,400	1	122,400	1	122,400
DEP COMM-HIGHWAYS P37120	1	112,000	1	112,000	1	112,000
DEP COMM-HIGHWAYS P37125	1	140,760	1	140,760	1	140,760
LABORER II	1	84,985	1	86,685	1	86,685
OFFICE SVCS ASST	3	218,192	3	234,534	3	234,534
OFFICE SVCS SUPV	1	73,277	1	74,743	1	74,743
RECEPTIONIST	2	126,032	3	177,472	2	133,338
Clerical Aide - P/T		168,480		140,400		140,400
Clerical Aide - SEAS		15,600		15,600		15,600
OVERTIME		10,000		10,000		10,000
LONGEVITY		11,675		12,050		12,050
LUMPSUM PAYMENTS		10,018		13,849		13,849
SALARY ADJUSTMENTS		62,400		-		-
<b>TOTAL</b>	<b>17</b>	<b>1,697,623</b>	<b>18</b>	<b>1,706,863</b>	<b>17</b>	<b>1,662,729</b>
SALARY ADJUSTMENT OUT		(394,201)		(376,398)		(376,398)
		<b>1,303,422</b>		<b>1,330,465</b>		<b>1,286,331</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
CLERK III	1	90,339	1	92,146	1	92,146
DIRECTOR OF TOURISM	1	96,548	1	96,548	1	96,548
RECEPTIONIST	1	68,914	1	72,375	1	72,375
Clerical Aide Part-time		54,600		56,160		56,160
LONGEVITY		2,575		3,725		3,725
<b>TOTAL</b>	<b>3</b>	<b>312,976</b>	<b>3</b>	<b>320,954</b>	<b>3</b>	<b>320,954</b>
SALARY ADJUSTMENT OUT		(4,551)		-		-
		<b>308,425</b>		<b>320,954</b>		<b>320,954</b>

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

TITLE DESCRIPTION	2021		2022		2022	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET
ADMIN OFFICER II	1	75,509	1	77,019	1	77,019
CLERK I	1	62,647	1	67,151	1	67,151
CLERK LABORER	1	48,879	3	140,331	1	52,063
COMM DEPT OF SR ENR	1	148,920	1	148,920	1	148,920
COMMUN RESEARCH ASST	1	67,547	1	68,898	1	68,898
COMMUNITY SVC ASST	1	89,663	1	91,456	1	91,456
DEP COMM-DEPT OF SR ENR	2	202,206	2	202,206	2	202,206
FIELD REP-SR ENRICH	1	113,946	1	116,225	1	116,225
FOOD SVC WKR II	1	69,584	1	70,976	1	70,976
LABOR CREW CHIEF I	2	139,738	2	147,975	2	147,975
LABOR CREW CHIEF II	1	82,510	1	86,913	1	86,913
LABORER I	3	179,602	3	188,001	3	188,001
LABORER II	-	-	1	57,714	-	-
MINI-BUS DRIVER	11	679,452	11	727,245	11	727,245
OFFICE AIDE	1	66,256	1	67,581	1	67,581
OFFICE SVCS ASST	1	62,334	1	66,927	1	66,927
RECEPTIONIST	4	227,916	4	242,362	4	242,362
SECRETARY TO COMM	1	104,359	1	106,446	1	106,446
SR CIT PROG DEV AIDE	6	347,487	6	354,436	6	354,436
SR CIT SERV COORD	3	283,600	3	294,142	3	294,142
Clerical Aide/PT		374,400		373,152		373,152
Senior Program Aide		27,000		27,000		27,000
LONGEVITY		24,525		25,675		25,675
LUMPSUM PAYMENTS		84,472		101,071		101,071
SALARY ADJUSTMENTS		52,144		18,090		18,090
<b>TOTAL</b>	<b>43</b>	<b>3,614,696</b>	<b>46</b>	<b>3,867,912</b>	<b>43</b>	<b>3,721,930</b>
SALARY ADJUSTMENT OUT		(232,257)		(75,509)		(75,509)
		<b>3,382,439</b>		<b>3,792,403</b>		<b>3,646,421</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
ADMIN ASSISTANT	1	113,946	1	116,225	1	116,225
BARGE CRANE OPER I	1	103,370	2	161,978	1	105,437
BAY CONSTABLE I	5	574,635	5	610,185	5	610,185
BAY CONSTABLE II	2	272,442	2	277,890	2	277,890
BAY CONSTABLE TRAINEE	-	-	1	54,781	-	-
BLDG MAINT SUPV I	3	375,582	3	383,094	3	383,094
CAPT CONSV VESSEL I	1	69,587	1	73,236	1	73,236
CLERK LABORER	1	57,552	1	61,578	1	61,578
COMM DEPT CONS & WTR	1	153,000	1	153,000	1	153,000
COMPUTER OPER I	1	103,370	1	105,437	1	105,437
CONSERVATION AIDE	2	144,000	2	97,920	2	97,920
CONSV BIOL I	3	256,270	3	270,729	3	270,729
CONSV BIOL II	1	125,194	1	127,698	1	127,698
CONSV BIOL III	4	522,908	4	533,368	4	533,368
DECKHAND I	2	130,049	2	137,521	2	137,521
DEP COMM CONS & WTR	1	136,878	1	136,878	1	136,878
DOCKMASTER I	1	97,354	1	99,301	1	99,301
EQUIP OPERATOR I	3	188,656	4	249,158	3	202,393
GROUNDSKEEPER I	1	90,339	1	92,146	1	92,146
HORTICULTURE INSP	1	120,587	1	122,999	1	122,999
LABOR CREW CHIEF I	7	564,583	9	686,726	7	587,698
LABOR CREW CHIEF II	2	194,708	2	198,602	2	198,602
LABORER I	15	843,790	19	1,076,145	15	899,609
MAINT LEAD ELEC	1	95,041	1	96,942	1	96,942
Marine Construction Supervisor	1	108,470	1	110,639	1	110,639
MARINE MAINT MECH	2	135,813	2	149,395	2	149,395
NAV AIDS MAINT SUPV	1	124,694	1	133,662	1	133,662
OFFICE AIDE	1	61,202	1	65,572	1	65,572
OFFICE SVCS ASST	2	168,148	2	175,751	2	175,751
RADIO-TELEPHONE OPER	1	94,319	2	147,503	1	96,205
STOREYARD CREW CHIEF	1	103,370	1	105,437	1	105,437
Clerical - P/T		19,968		37,440		24,358
Emergency Medical Director - P/T		57,200		57,200		37,214
EMT II		87,360		58,240		37,891
ENVIRON ANALYST P/T		46,800		58,240		37,891
First Aide Attendant - P/T		312,000		499,200		324,778
Laborer I - P/T		179,712		424,320		276,061
BAY CONSTABLE-SEAS		138,240		144,000		118,145
CLERICAL AIDE - SEAS		10,800		20,480		16,803
FIRST AID ATTENDANT - SEAS		163,296		207,360		170,129
LABORER I - SEAS		138,240		204,800		168,028
OVERTIME		50,000		175,000		175,000

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
PREMIUM		95,500		130,000		130,000
LONGEVITY		41,450		47,125		47,125
LUMPSUM PAYMENTS		42,731		35,714		35,714
SALARY ADJUSTMENTS		171,028		4,474		4,474
<b>TOTAL</b>	<b>69</b>	<b>7,684,182</b>	<b>79</b>	<b>8,915,089</b>	<b>69</b>	<b>7,930,158</b>
SALARY ADJUSTMENT OUT		(216,870)		-		-
		<b>7,467,312</b>		<b>8,915,089</b>		<b>7,930,158</b>

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

TITLE DESCRIPTION	No.	2021	No.	2022	No.	2022
		BUDGET AMENDED		DEPARTMENTAL REQUEST		TENTATIVE BUDGET
CLERK LABORER	1	57,552	1	61,578	1	61,578
COMMUN RESEARCH ASST	2	175,940	2	179,459	2	179,459
EQUIP OPERATOR II	1	80,485	1	86,335	1	86,335
GROUNDS CREW CHIEF	1	110,154	1	112,357	1	112,357
GROUNDSKEEPER II	1	97,354	1	99,301	1	99,301
LABOR CREW CHIEF II	1	97,354	1	99,301	1	99,301
LABORER I	14	916,041	14	963,347	14	963,347
LABORER II	1	84,985	1	86,685	1	86,685
OFFICE AIDE	1	36,096	1	39,765	1	39,765
OFFICE SVCS ASST	1	87,663	1	89,416	1	89,416
STOREYARD CREW CHIEF	1	103,370	1	105,437	1	105,437
CLERICAL AIDE P/T		36,608		36,608		36,608
LABORER 1 - P/T		186,368		186,368		186,368
LABORER 1 SEASONAL		50,400		50,400		50,400
OVERTIME		20,000		20,000		20,000
LONGEVITY		20,425		17,325		17,325
LUMPSUM PAYMENTS		6,679		10,387		10,387
SALARY ADJUSTMENTS		334,332		-		-
<b>TOTAL</b>	<b>25</b>	<b>2,501,806</b>	<b>25</b>	<b>2,244,069</b>	<b>25</b>	<b>2,244,069</b>
SALARY ADJUSTMENT OUT		(252,407)		(230,012)		(230,012)
		<b>2,249,399</b>		<b>2,014,057</b>		<b>2,014,057</b>



TOWN OF HEMPSTEAD  
2022  
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	300,000
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		14,500,000
BOARD OF APPEALS		600,000
OTHER REVENUE		<u>12,815,162</u>
TOTAL REVENUE		28,215,162
DEFICIT REDUCTION		817,334.97
REVENUE - TAX LEVY		<u>5,845,229.97</u>
TOTAL FUNDING:		<u><u>\$ 33,243,057.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 144,994,388

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 71,501,451	\$	4,445,960.22	6.218
CLASS: 2	5,122,870		88,881.79	1.735
CLASS: 3	12,473,609		264,565.24	2.121
CLASS: 4	55,896,458		1,045,822.72	1.871
TOTAL	<u><u>\$ 144,994,388</u></u>	<u><u>\$</u></u>	<u><u>5,845,229.97</u></u>	

TOWN OF HEMPSTEAD  
2022  
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$ 20,712,099
MEMORIAL DAY FUND	1,500
BOARD OF APPEALS	3,180,176
PLANNING & ECONOMIC DEVELOPMENT	2,397,104
UNDISTRIBUTED	6,952,178
TOTAL PART TOWN APPROPRIATIONS:	\$ 33,243,057

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 9,737,439	\$ -	\$ -	\$ 10,974,660	\$ 20,712,099
MEMORIAL DAY FUND				1,500	1,500
BOARD OF APPEALS	872,049	-		2,308,127	3,180,176
PLANNING & ECONOMIC DEV.	1,003,221			1,393,883	2,397,104
UNDISTRIBUTED			6,495,455	456,723	6,952,178
	\$ 11,612,709	\$ -	\$ 6,495,455	\$ 15,134,893	\$ 33,243,057

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	9,199,409.00	9,473,293.00	3,446,835.67	10,930,371.00	9,163,074.00
1012 PART TIME WAGES	173,990.00	286,114.00	59,238.00	269,360.00	269,360.00
1013 SEASONAL WAGES	0.00	31,200.00	0.00	29,120.00	29,120.00
1014 OVERTIME	20,044.00	100,000.00	32,802.34	100,000.00	100,000.00
1015 PREMIUM	2,828.53	0.00	0.00	0.00	0.00
1016 LONGEVITY	61,787.00	67,700.00	24,621.16	64,000.00	64,000.00
1017 ALL OTHER - SALARIES	20,703.00	124,543.00	0.00	111,885.00	111,885.00
<b>TOTAL:</b>	<b>9,478,761.53</b>	<b>10,082,850.00</b>	<b>3,563,497.17</b>	<b>11,504,736.00</b>	<b>9,737,439.00</b>
<b>2000 EQUIPMENT</b>					
2100 OFFICE EQUIPMENT	0.00	60,000.00	0.00	0.00	0.00
<b>TOTAL:</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	15,557.85	25,000.00	0.00	27,645.00	22,500.00
4040 OFFICE EXPENSE	34,579.00	50,000.00	2,354.97	67,485.00	60,000.00
4140 AUTO EXPENSE	30,442.00	45,000.00	7,240.10	80,000.00	50,000.00
4151 FEES AND SERVICES	663,156.00	897,502.00	269,344.87	285,300.00	285,300.00
4157 ENGINEERS & ARCHITECTS	12,250.00	50,000.00	0.00	130,000.00	30,000.00
4158 LEGAL SERVICES	601,896.00	525,000.00	55,613.73	200,000.00	550,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	7,686.00	6,100.00	1,132.56	6,579.00	7,500.00
4300 UNSAFE BUILDINGS	298,000.00	750,000.00	3,089.00	1,090,000.00	750,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	14,826.00	10,000.00	1,189.50	27,200.00	10,000.00
4370 PRINTING	34,068.43	65,000.00	845.00	136,500.00	60,000.00
4390 MICROFILM, FILM, BATTERIES	0.00	250.00	84.54	600.00	250.00
4481 ADMINISTRATIVE CHARGES	7,655,241.00	8,698,290.00	4,349,145.00	9,109,110.00	9,109,110.00
4810 FUEL OIL	16,215.00	35,000.00	6,581.98	50,000.00	40,000.00
<b>TOTAL:</b>	<b>9,383,917.28</b>	<b>11,157,142.00</b>	<b>4,696,621.25</b>	<b>11,210,419.00</b>	<b>10,974,660.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>18,862,678.81</b>	<b>21,299,992.00</b>	<b>8,260,118.42</b>	<b>22,715,155.00</b>	<b>20,712,099.00</b>

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4320 PATRIOTIC OBSERVANCES	65.00	1,500.00	0.00	1,500.00	1,500.00
	<b>TOTAL:</b>	<b>65.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>65.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	850,187.00	847,739.00	337,541.93	843,325.00	843,325.00
1012 PART TIME WAGES	13,160.00	1,580.00	0.00	0.00	0.00
1013 SEASONAL WAGES	6,775.00	0.00	0.00	0.00	0.00
1016 LONGEVITY	6,863.00	10,150.00	3,775.00	7,950.00	7,950.00
1017 ALL OTHER - SALARIES	0.00	20,036.00	0.00	20,774.00	20,774.00
<b>TOTAL:</b>	<b>876,985.00</b>	<b>876,345.00</b>	<b>341,316.93</b>	<b>872,049.00</b>	<b>872,049.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4020 LEGAL NOTICES	3,846.87	15,000.00	1,668.77	10,000.00	7,500.00
4040 OFFICE EXPENSE	6,594.51	13,000.00	297.63	5,000.00	7,500.00
4151 FEES AND SERVICES	9,023.95	47,500.00	6,800.30	5,000.00	30,000.00
4158 LEGAL SERVICES	280,596.85	262,000.00	8,196.22	300,000.00	285,000.00
4170 POSTAGE	0.00	0.00	0.00	3,000.00	0.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	2,207.96	2,100.00	259.76	2,100.00	2,000.00
4481 ADMINISTRATIVE CHARGES	1,663,320.00	1,876,829.00	938,414.50	1,976,127.00	1,976,127.00
<b>TOTAL:</b>	<b>1,965,590.14</b>	<b>2,216,429.00</b>	<b>955,637.18</b>	<b>2,301,227.00</b>	<b>2,308,127.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,842,575.14</b>	<b>3,092,774.00</b>	<b>1,296,954.11</b>	<b>3,173,276.00</b>	<b>3,180,176.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	850,777.00	923,936.00	417,255.09	1,499,813.00	994,721.00
1016 LONGEVITY	5,373.00	5,375.00	2,878.78	8,500.00	8,500.00
1017 ALL OTHER - SALARIES	8.57	0.00	0.00	0.00	0.00
<b>TOTAL:</b>	<b>856,158.57</b>	<b>929,311.00</b>	<b>420,133.87</b>	<b>1,508,313.00</b>	<b>1,003,221.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4040 OFFICE EXPENSE	405.00	5,000.00	0.00	5,000.00	7,000.00
4151 FEES AND SERVICES	42,662.93	29,663.00	396.00	40,000.00	50,000.00
4400 ECONOMIC OPPORTUNITY ACT	170,566.00	85,283.00	0.00	85,283.00	85,283.00
4401 AFFORDABLE HOUSING CLOSING COSTS	17,472.50	15,000.00	0.00	15,000.00	20,000.00
4481 ADMINISTRATIVE CHARGES	1,079,722.00	1,094,318.00	547,159.00	0.00	1,153,500.00
4740 YOUTH GUIDANCE	54,452.17	55,000.00	0.00	55,000.00	55,000.00
4940 COMMUNITY & NEIGHBORHOOD FACIL	23,100.00	23,100.00	0.00	23,100.00	23,100.00
<b>TOTAL:</b>	<b>1,388,380.60</b>	<b>1,307,364.00</b>	<b>547,555.00</b>	<b>223,383.00</b>	<b>1,393,883.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,244,539.17</b>	<b>2,236,675.00</b>	<b>967,688.87</b>	<b>1,731,696.00</b>	<b>2,397,104.00</b>

**PART TOWN FUND  
DEPARTMENT - UNDISTRIBUTED  
030-0012-90000**

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>4000 CONTRACTUAL EXPENSES</b>					
4077 TORT LIABILITY INSURANCE	73,360.79	225,000.00	6,957.78	200,000.00	200,000.00
4151 FEES AND SERVICES	79,042.00	135,000.00	84.00	125,000.00	125,000.00
4440 PROPERTY TAXES	687.89	1,500.00	0.00	1,500.00	1,500.00
<b>TOTAL:</b>	<b>153,090.68</b>	<b>361,500.00</b>	<b>7,041.78</b>	<b>326,500.00</b>	<b>326,500.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	146,435.00	120,000.00	78,114.01	200,000.00	200,000.00
8070 STATE UNEMPLOYMENT INSURANCE	0.00	2,500.00	0.00	7,500.00	7,500.00
8270 EMPLOYEES RETIREMENT	1,858,240.90	2,040,000.00	0.00	1,860,000.00	1,860,000.00
8280 SOCIAL SECURITY	820,800.00	908,679.93	326,386.08	1,062,210.00	888,372.24
8285 N.Y.S.MOBILITY TAX	37,745.00	40,385.77	14,506.13	47,209.33	39,483.21
8290 HEALTH INSURANCE	3,126,131.00	3,570,000.00	201,580.12	3,500,000.00	3,500,000.00
8300 DISABILITY INSURANCE	0.00	100.00	0.00	100.00	100.00
<b>TOTAL:</b>	<b>5,989,351.90</b>	<b>6,681,665.70</b>	<b>620,586.34</b>	<b>6,677,019.33</b>	<b>6,495,455.45</b>
<b>9900 INTERFUND TRANSFERS</b>					
9960 TRANSFER-BOND PRINCIPAL	135,986.00	114,392.00	73,906.00	107,516.00	107,516.00
9970 TRANSFER-BOND INTEREST	26,016.00	20,015.00	9,483.51	22,707.00	22,707.00
<b>TOTAL:</b>	<b>162,002.00</b>	<b>134,407.00</b>	<b>83,389.51</b>	<b>130,223.00</b>	<b>130,223.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>6,304,444.58</b>	<b>7,177,572.70</b>	<b>711,017.63</b>	<b>7,133,742.33</b>	<b>6,952,178.45</b>

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

TITLE DESCRIPTION	2021		2022		2022	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET
ADMIN ASSISTANT	1	113,946	1	116,225	1	116,225
ADMIN OFFICER II	1	136,221	1	138,945	1	138,945
ASSISTANT SUPERVISOR OF INSPECTION SERVICES	-	-	1	89,435	-	-
ASSISTANT TO COMMISSIONER OF DEPARTMENT OF BUILDINGS	-	-	1	65,000	-	-
BLDG INSPECTOR I	2	159,368	2	169,306	2	169,306
BLDG PLAN EXAM I	3	247,474	6	473,291	3	263,243
BLDG PLAN EXAM II	3	420,593	5	604,047	3	433,447
BLDG PLAN EXAM III	5	702,920	6	815,937	5	716,979
CASHIER I	1	66,010	1	70,292	1	70,292
CLERK I	1	67,874	4	182,235	1	69,231
CLERK II	5	366,041	5	376,100	5	376,100
CLERK III	3	238,413	3	249,680	3	249,680
CLERK IV	2	147,781	2	163,048	2	163,048
CLERK LABORER	6	397,813	6	416,775	6	416,775
CLERK TYPIST I	1	67,874	1	69,231	1	69,231
CODE ENFORCEMENT OFFICER TRAINEE	2	133,658	6	350,877	2	145,685
CODE ENFRC OFF 1	9	719,004	9	768,426	9	768,426
CODE ENFRC OFF II	5	581,899	8	819,947	5	609,899
CODE ENFRC OFF III	9	1,256,735	10	1,387,799	9	1,302,499
COMM DEPT OF BLDGS	-	-	1	160,000	-	-
COMMUN RESEARCH ASST	4	328,692	4	335,266	4	335,266
Computer Operator Trainee	1	51,095	1	54,253	1	54,253
DEP COMM - BLDGS	2	344,356	2	344,356	2	344,356
LABOR CREW CHIEF I	1	90,339	1	92,146	1	92,146
OFFICE AIDE	17	802,980	20	965,026	17	854,572
OFFICE SVCS ASST	1	62,334	1	66,927	1	66,927
PERSONNEL CLERK-PRIN	1	136,221	1	138,945	1	138,945
PLUMBING INSP III	6	727,529	7	847,904	6	762,604
RECEPTIONIST	7	507,511	7	521,703	7	521,703
SECRETARY TO COMM	-	-	1	65,000	-	-
SUPV OF INSP SVCS	1	169,628	1	98,958	-	-
CLERICAL AIDE		37,440		87,360		87,360
CLERICAL AIDE		112,320		24,960		24,960
CLERICAL AIDE		35,360		53,040		53,040
CLERICAL AIDE		27,040		33,280		33,280
CLERICAL AIDE		21,840		70,720		70,720
CLERICAL AIDE		33,280		-		-
LABORER I		24,960		-		-
CLERICAL AIDE SEASONAL		31,200		29,120		29,120
OVERTIME		100,000		100,000		100,000
LONGEVITY		66,025		64,000		64,000
LUMPSUM PAYMENTS		124,543		111,885		111,885
SALARY ADJUSTMENTS		465,899		107,327		107,327
<b>TOTAL</b>	<b>100</b>	<b>10,124,216</b>	<b>125</b>	<b>11,698,772</b>	<b>99</b>	<b>9,931,475</b>
SALARY ADJUSTMENT OUT		(41,366)		(194,036)		(194,036)
		<b>10,082,850</b>		<b>11,504,736</b>		<b>9,737,439</b>



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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
CHAIRMAN	1	41,500	1	42,330	1	42,330
CLERK IV	1	103,370	1	105,437	1	105,437
CLERK LABORER	1	43,269	1	47,755	1	47,755
COMMUN RESEARCH ASST	1	79,260	1	80,845	1	80,845
COUNSEL TO BD OF APP	1	80,580	1	80,580	1	80,580
MEMBER	6	228,000	6	232,560	6	232,560
MESSENGER	1	45,000	1	45,900	1	45,900
MULTI KEYBOARD OP II	1	87,663	1	89,416	1	89,416
RECEPTIONIST	1	43,269	1	47,755	1	47,755
SECY TO BD APPLS	1	69,360	1	70,747	1	70,747
LONGEVITY		10,150		7,950		7,950
LUMPSUM PAYMENTS		20,036		20,774		20,774
SALARY ADJUSTMENTS		39,616		-		-
<b>TOTAL</b>	<b>15</b>	<b>891,073</b>	<b>15</b>	<b>872,049</b>	<b>15</b>	<b>872,049</b>
SALARY ADJUSTMENT OUT		(14,728)		-		-
		<b>876,345</b>		<b>872,049</b>		<b>872,049</b>

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

TITLE DESCRIPTION	2021		2022		2022	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET
AUDITOR III	1	142,612	1	145,464	1	145,464
COMM DEPT OF PL&E DV	1	158,100	1	158,100	1	158,100
COMMUN RESEARCH ASST	2	246,879	2	251,817	2	251,817
COUNSEL TO COMM PED	1	113,448	1	113,448	1	113,448
DEP COMM - PL & E DV	2	255,600	2	255,600	2	255,600
PLANNER AIDE	-	-	1	46,765	-	-
PLANNER I	-	-	1	54,781	-	-
PLANNER II	-	-	1	66,500	-	-
PLANNER III	-	-	1	73,000	-	-
PLANNER SUPERVISOR	-	-	1	82,000	-	-
RECEPTIONIST	1	66,010	1	70,292	1	70,292
REHAB COST ANALYST	-	-	3	182,046	-	-
LONGEVITY		5,375		8,500		8,500
<b>TOTAL</b>	<b>8</b>	<b>988,024</b>	<b>16</b>	<b>1,508,313</b>	<b>8</b>	<b>1,003,221</b>
SALARY ADJUSTMENT OUT		(58,713)		-		-
		<b>929,311</b>		<b>1,508,313</b>		<b>1,003,221</b>

TOWN OF HEMPSTEAD  
2022  
PART - TOWN  
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$	255,000
MISCELLANEOUS REVENUE		<u>8,803,925</u>
TOTAL REVENUE		9,058,925
BALANCES		5,155,535.24
REVENUE - TAX LEVY		<u>55,920,234.76</u>
TOTAL FUNDING:		<u><u>\$ 70,134,695.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 144,994,388

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 71,501,451	\$	42,529,778.06	59.481
CLASS: 2	5,122,870		850,242.73	16.597
CLASS: 3	12,473,609		2,531,394.21	20.294
CLASS: 4	55,896,458		10,008,819.76	17.906
TOTAL	<u><u>\$ 144,994,388</u></u>	<u><u>\$</u></u>	<u><u>55,920,234.76</u></u>	

TOWN OF HEMPSTEAD  
2022  
PART - TOWN  
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 63,399,704
HIGHWAY - # 2 BRIDGES	\$ -
HIGHWAY - # 3 MACHINERY	\$ 2,924,276
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 3,810,715
TOTAL PART TOWN APPROPRIATIONS:	\$ 70,134,695

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$ 14,784,509	\$ 23,317,034	\$ 11,697,282	\$ 13,600,879	\$ 63,399,704
HIGHWAY - # 2 BRIDGES		-			-
HIGHWAY - # 3 MACHINERY	-	1,524,276	-	1,400,000	2,924,276
HIGHWAY - # 4 SNOW REMOVAL/BLDG	450,000	849,260	35,955	2,475,500	3,810,715
	\$ 15,234,509	\$ 25,690,570	\$ 11,733,237	\$ 17,476,379	\$ 70,134,695

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

	2022				
	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	11,800,655.00	12,022,669.00	4,387,473.59	14,185,396.00	13,233,473.00
1012 PART TIME WAGES	584,425.00	589,680.00	276,162.00	858,000.00	619,164.00
1013 SEASONAL WAGES	30,808.00	78,000.00	48,025.00	124,800.00	81,900.00
1014 OVERTIME	726,528.00	600,000.00	594,627.67	750,000.00	650,000.00
1015 PREMIUM	21,486.00	20,000.00	9,536.12	25,000.00	25,000.00
1016 LONGEVITY	99,345.00	107,450.00	37,980.50	112,650.00	112,650.00
1017 ALL OTHER - SALARIES	7,758.00	65,116.00	0.00	62,322.00	62,322.00
<b>TOTAL:</b>	<b>13,271,005.00</b>	<b>13,482,915.00</b>	<b>5,353,804.88</b>	<b>16,118,168.00</b>	<b>14,784,509.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4070 FIRE & LIABILITY INSURANCE	54,390.85	65,000.00	30,242.87	85,725.00	85,725.00
4077 TORT LIABILITY INSURANCE	1,049,078.00	300,000.00	71,768.35	400,000.00	400,000.00
4151 FEES AND SERVICES	665.00	0.00	0.00	0.00	0.00
4310 MISC.MATERIALS & SUPPLIES	383.00	3,000.00	35.33	4,000.00	2,500.00
4340 CLOTHING AND CLOTHING SUPPLIES	10,343.00	40,000.00	0.00	50,000.00	42,500.00
4481 ADMINISTRATIVE CHARGES	9,668,348.00	10,185,771.00	5,092,885.50	10,720,154.00	10,720,154.00
4510 SPECIAL IMPROVEMENTS-A	127,451.00	600,000.00	26,738.01	850,000.00	600,000.00
4590 OTHER DISPOSAL FEES	1,069,972.00	500,000.00	16,447.81	700,000.00	700,000.00
4680 CONTRACT FEES	311,110.80	325,000.00	0.00	500,000.00	500,000.00
4800 MATERIAL & SUPPLIES	80,305.00	92,406.00	11,379.57	100,000.00	100,000.00
4810 FUEL OIL	217,982.00	375,000.00	86,822.48	475,000.00	450,000.00
<b>TOTAL:</b>	<b>12,590,028.65</b>	<b>12,486,177.00</b>	<b>5,336,319.92</b>	<b>13,884,879.00</b>	<b>13,600,879.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	1,253,212.00	1,500,000.00	618,186.51	1,700,000.00	1,700,000.00
8070 STATE UNEMPLOYMENT INSURANCE	1,092.00	5,500.00	0.00	5,000.00	5,000.00
8270 EMPLOYEES RETIREMENT	2,229,727.82	2,406,000.00	0.00	2,210,000.00	2,210,000.00
8280 SOCIAL SECURITY	992,728.00	1,031,443.00	404,676.47	1,233,039.85	1,131,014.94
8285 N.Y.S.MOBILITY TAX	44,400.00	45,841.91	17,985.70	54,801.77	50,267.33
8290 HEALTH INSURANCE	6,431,342.00	6,562,500.00	423,277.85	6,600,000.00	6,600,000.00
8300 DISABILITY INSURANCE	0.00	1,000.00	0.00	1,000.00	1,000.00
<b>TOTAL:</b>	<b>10,952,501.82</b>	<b>11,552,284.91</b>	<b>1,464,126.53</b>	<b>11,803,841.62</b>	<b>11,697,282.27</b>
<b>9900 INTERFUND TRANSFERS</b>					
9955 TRANSFER-CAPITAL FUNDS	63,186.00	0.00	0.00	0.00	0.00
9960 TRANSFER-BOND PRINCIPAL	18,373,379.00	17,441,147.00	8,653,432.00	16,766,014.00	16,766,014.00
9970 TRANSFER-BOND INTEREST	5,757,671.00	6,544,921.00	1,826,991.45	6,551,020.00	6,551,020.00
<b>TOTAL:</b>	<b>24,194,236.00</b>	<b>23,986,068.00</b>	<b>10,480,423.45</b>	<b>23,317,034.00</b>	<b>23,317,034.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>61,007,771.47</b>	<b>61,507,444.91</b>	<b>22,634,674.78</b>	<b>65,123,922.62</b>	<b>63,399,704.27</b>

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>2000 EQUIPMENT</b>					
2500 MOTOR VEHICLES	0.00	200,000.00	0.00	200,000.00	0.00
<b>TOTAL:</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4550 MACHINERY REPAIRS	1,263,720.00	1,300,000.00	669,937.74	2,000,000.00	1,400,000.00
<b>TOTAL:</b>	<b>1,263,720.00</b>	<b>1,300,000.00</b>	<b>669,937.74</b>	<b>2,000,000.00</b>	<b>1,400,000.00</b>
<b>9900 INTERFUND TRANSFERS</b>					
9960 TRANSFER-BOND PRINCIPAL	1,384,543.00	1,219,248.00	467,219.00	1,130,724.00	1,130,724.00
9970 TRANSFER-BOND INTEREST	394,957.00	411,900.00	127,943.04	393,552.00	393,552.00
<b>TOTAL:</b>	<b>1,779,500.00</b>	<b>1,631,148.00</b>	<b>595,162.04</b>	<b>1,524,276.00</b>	<b>1,524,276.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>3,043,220.00</b>	<b>3,131,148.00</b>	<b>1,265,099.78</b>	<b>3,724,276.00</b>	<b>2,924,276.00</b>

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

		2022				
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1031 SNOW REMOVAL WAGES	252,025.77	450,000.00	11,935.93	450,000.00	450,000.00
	<b>TOTAL:</b>	<b>252,025.77</b>	<b>450,000.00</b>	<b>11,935.93</b>	<b>450,000.00</b>	<b>450,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4030 MAINTENANCE OF EQUIPMENT	13,985.00	25,000.00	1,955.88	30,000.00	25,000.00
	4110 UTILITIES	95,339.33	100,000.00	18,305.45	120,000.00	120,000.00
	4130 RENTS-EQUIPMENT	0.00	13,050.00	0.00	15,000.00	15,000.00
	4151 FEES AND SERVICES	8,115.19	11,450.00	55.00	10,000.00	7,500.00
	4156 FINANCIAL CONSULTING	0.00	70,000.00	0.00	70,000.00	75,000.00
	4158 LEGAL SERVICES	371,263.00	375,000.00	42,972.01	375,000.00	400,000.00
	4180 TELEPHONE & RADIO	53,261.00	40,000.00	5,682.31	50,000.00	60,000.00
	4310 MISC.MATERIALS & SUPPLIES	2,808.00	5,500.00	85.49	5,500.00	6,000.00
	4410 GAS	90,825.88	128,000.00	43,264.87	150,000.00	140,000.00
	4420 WATER	11,176.00	12,000.00	1,907.42	13,000.00	15,000.00
	4580 GARAGE MAINTENANCE	65,571.00	100,000.00	6,496.19	130,000.00	100,000.00
	4750 SNOW REMOVAL	1,308,998.00	1,400,000.00	17,497.61	1,500,000.00	1,500,000.00
	4830 JANITORIAL SUPPLIES	7,838.00	12,000.00	25.02	14,000.00	12,000.00
	<b>TOTAL:</b>	<b>2,029,180.40</b>	<b>2,292,000.00</b>	<b>138,247.25</b>	<b>2,482,500.00</b>	<b>2,475,500.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
	8280 SOCIAL SECURITY	0.00	34,425.00	0.00	34,425.00	34,425.00
	8285 N.Y.S.MOBILITY TAX	0.00	1,530.00	0.00	1,530.00	1,530.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>35,955.00</b>	<b>0.00</b>	<b>35,955.00</b>	<b>35,955.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	650,936.00	563,330.00	374,724.00	582,977.00	582,977.00
	9970 TRANSFER-BOND INTEREST	165,373.00	149,789.00	63,110.27	266,283.00	266,283.00
	<b>TOTAL:</b>	<b>816,309.00</b>	<b>713,119.00</b>	<b>437,834.27</b>	<b>849,260.00</b>	<b>849,260.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>3,097,515.17</b>	<b>3,491,074.00</b>	<b>588,017.45</b>	<b>3,817,715.00</b>	<b>3,810,715.00</b>



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

TITLE DESCRIPTION	No.	2021 BUDGET AMENDED	No.	2022 DEPARTMENTAL REQUEST	No.	2022 TENTATIVE BUDGET
CLEANER I	-	-	1	42,933	-	-
CLERK LABORER	1	68,914	1	72,375	1	72,375
ENGINEERING HELPER	2	122,804	2	125,260	2	125,260
EQUIP OPERATOR I	42	2,709,755	53	3,394,370	43	2,926,720
EQUIP OPERATOR II	15	1,252,327	15	1,292,426	15	1,292,426
EQUIP OPERATOR III	9	845,402	9	865,845	9	865,845
EQUIPMENT CREW CHIEF	4	415,040	4	423,341	4	423,341
Highway Maintenance Supervisor	1	139,000	1	141,780	1	141,780
HWY GENL CREW CHF	4	389,292	4	397,077	4	397,077
HWY MAINT CREW CHF	6	812,146	6	833,670	6	833,670
HWY RD REP CREW CHF	10	1,073,900	10	1,109,760	10	1,109,760
LABOR CREW CHIEF I	12	1,023,242	12	1,060,601	12	1,060,601
LABOR CREW CHIEF II	5	479,396	5	496,505	5	496,505
LABORER I	39	2,258,214	52	2,959,117	42	2,517,777
LABORER II	4	309,053	4	324,393	4	324,393
LABORER I-POOL	1	79,681	1	81,275	1	81,275
MAINT MECHANIC I	1	65,615	1	73,422	1	73,422
Maintenance Mason Crew Chief	1	76,500	1	78,030	1	78,030
OFFICE AIDE	1	36,096	1	36,818	1	36,818
Clerical Aide - P/T		93,600		65,000		46,909
Equipment Operator I - P/T		112,320		234,000		168,862
Equipment Operator II - P/T		32,760		39,000		28,144
Laborer I - P/T		-		520,000		375,249
Laborer I - P/T		327,600		-		-
Security Aide - P/T		23,400		-		-
Laborer I - SEAS		78,000		124,800		81,900
OVERTIME		600,000		750,000		650,000
PREMIUM		20,000		25,000		25,000
LONGEVITY		107,450		112,650		112,650
LUMPSUM PAYMENTS		65,116		62,322		62,322
SALARY ADJUSTMENTS		274,245		376,398		376,398
<b>TOTAL</b>	<b>158</b>	<b>13,890,868</b>	<b>183</b>	<b>16,118,168</b>	<b>162</b>	<b>14,784,509</b>
SALARY ADJUSTMENT OUT		(407,953)		-		-
		<b>13,482,915</b>		<b>16,118,168</b>		<b>14,784,509</b>

TOWN OF HEMPSTEAD  
2022  
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 464,370
EQUIPMENT	2,500
EXPENSES:	
GENERAL	3,465,984
WORKERS' COMPENSATION	5,000
EMPLOYEES RETIREMENT	79,000
SOCIAL SECURITY	35,524
HEALTH INSURANCE	135,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	4,187,378
LESS: ESTIMATED REVENUE	3,250
DEFICIT REDUCTION	200,001
NET OPERATING EXPENSE	\$ 4,384,129

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

BALDWIN	\$ 176,591
BELLMORE	59,643
E END TURNPIKE	780,742
ELMONT	86,073
FRANKLIN SQUARE	176,123
GARDEN CITY SOUTH	22,220
MERRICK	120,924
NORTH MERRICK	10,291
OCEANSIDE	127,941
ROOSEVELT	71,338
SEAFORD	122,795
UNIONDALE	26,898
WEST HEMPSTEAD	86,775
WOODMERE/HEWLETT	204,658
GENERAL TOWN	2,311,117
NET OPERATING EXPENSE	\$ 4,384,129

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

			2021 ACTUAL		2022		
			2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
			EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	
					5/31	Tentative	
<b>1000</b>	<b>PERSONNEL SERVICES</b>						
	1011 FULL TIME SALARIES & WAGES		382,818.00	386,740.00	147,879.69	398,217.00	398,217.00
	1012 PART TIME WAGES		0.00	23,400.00	0.00	23,400.00	23,400.00
	1013 SEASONAL WAGES		0.00	7,800.00	0.00	7,800.00	7,800.00
	1014 OVERTIME		7,381.05	25,000.00	10,543.00	25,000.00	25,000.00
	1015 PREMIUM		326.86	2,000.00	0.00	0.00	0.00
	1016 LONGEVITY		4,273.31	5,400.00	1,843.20	5,400.00	5,400.00
	1017 ALL OTHER - SALARIES		0.00	4,330.00	0.00	4,553.00	4,553.00
	<b>TOTAL:</b>		<b>394,799.22</b>	<b>454,670.00</b>	<b>160,265.89</b>	<b>464,370.00</b>	<b>464,370.00</b>
<b>2000</b>	<b>EQUIPMENT</b>						
	2200 GROUNDS EQUIPMENT		2,477.82	2,500.00	0.00	3,000.00	2,500.00
	<b>TOTAL:</b>		<b>2,477.82</b>	<b>2,500.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>2,500.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4077 TORT LIABILITY INSURANCE		47,013.11	50,000.00	1,478.20	60,000.00	60,000.00
	4151 FEES AND SERVICES		102.00	5,000.00	154.00	5,000.00	2,500.00
	4158 LEGAL SERVICES		65,086.00	50,000.00	3,864.80	50,000.00	75,000.00
	4481 ADMINISTRATIVE CHARGES		3,247,339.00	3,344,759.00	1,672,379.50	3,007,092.00	3,007,092.00
	4510 SPECIAL IMPROVEMENTS-A		9,413.00	50,000.00	0.00	50,000.00	35,000.00
	4550 MACHINERY REPAIRS		0.00	10,000.00	0.00	10,000.00	10,000.00
	4590 OTHER DISPOSAL FEES		23,356.00	25,000.00	183.13	30,000.00	27,500.00
	4630 MAINTENANCE & REPAIRS		0.00	2,500.00	0.00	2,500.00	2,500.00
	4680 CONTRACT FEES		0.00	25,000.00	0.00	25,000.00	25,000.00
	4810 FUEL OIL		34,408.00	45,000.00	6,541.60	50,000.00	50,000.00
	<b>TOTAL:</b>		<b>3,426,717.11</b>	<b>3,607,259.00</b>	<b>1,684,601.23</b>	<b>3,289,592.00</b>	<b>3,294,592.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050 WORKERS COMPENSATION		1,533.31	5,000.00	0.00	5,000.00	5,000.00
	8270 EMPLOYEES RETIREMENT		69,162.00	76,700.00	0.00	79,000.00	79,000.00
	8280 SOCIAL SECURITY		21,930.30	34,782.26	12,201.70	35,524.31	35,524.31
	8285 N.Y.S.MOBILITY TAX		1,338.00	1,545.88	542.25	1,578.86	1,578.86
	8290 HEALTH INSURANCE		124,452.00	130,000.00	7,704.65	135,000.00	135,000.00
	8300 DISABILITY INSURANCE		0.00	100.00	0.00	100.00	0.00
	<b>TOTAL:</b>		<b>218,415.61</b>	<b>248,128.13</b>	<b>20,448.60</b>	<b>256,203.16</b>	<b>256,103.16</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		151,930.00	139,150.00	53,291.00	131,075.00	131,075.00
	9970 TRANSFER-BOND INTEREST		36,701.00	43,522.00	11,524.03	38,738.00	38,738.00
	<b>TOTAL:</b>		<b>188,631.00</b>	<b>182,672.00</b>	<b>64,815.03</b>	<b>169,813.00</b>	<b>169,813.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>4,231,040.76</b>	<b>4,495,229.13</b>	<b>1,930,130.75</b>	<b>4,182,978.16</b>	<b>4,187,378.16</b>
	<b>9995 REVENUE</b>						<b>4,387,379.00</b>
	<b>9996 BALANCES</b>						<b>200,000.84</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	11,329.80	15,000.00	2,063.74	15,000.00	15,000.00
	<b>TOTAL:</b>	<b>11,329.80</b>	<b>15,000.00</b>	<b>2,063.74</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	182,468.00	188,985.00	94,492.50	176,251.00	176,591.00
	<b>TOTAL:</b>	<b>182,468.00</b>	<b>188,985.00</b>	<b>94,492.50</b>	<b>176,251.00</b>	<b>176,591.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	98,443.00	9,666.00	0.00	10,134.00	10,134.00
	9970 TRANSFER-BOND INTEREST	8,566.76	3,812.00	1,905.53	3,328.00	3,328.00
	<b>TOTAL:</b>	<b>107,009.76</b>	<b>13,478.00</b>	<b>1,905.53</b>	<b>13,462.00</b>	<b>13,462.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>300,807.56</b>	<b>222,463.00</b>	<b>98,461.77</b>	<b>209,713.00</b>	<b>210,053.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>20,000.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>1,496.53</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>188,556.47</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	2,071.17	2,250.00	377.31	3,000.00	3,000.00
	<b>TOTAL:</b>	<b>2,071.17</b>	<b>2,250.00</b>	<b>377.31</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	61,628.00	63,829.00	31,914.50	59,529.00	59,643.00
	<b>TOTAL:</b>	<b>61,628.00</b>	<b>63,829.00</b>	<b>31,914.50</b>	<b>59,529.00</b>	<b>59,643.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	32,986.00	33,972.00	0.00	35,615.00	35,615.00
	9970 TRANSFER-BOND INTEREST	14,457.98	13,394.00	6,696.84	11,696.00	11,696.00
	<b>TOTAL:</b>	<b>47,443.98</b>	<b>47,366.00</b>	<b>6,696.84</b>	<b>47,311.00</b>	<b>47,311.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>111,143.15</b>	<b>118,445.00</b>	<b>38,988.65</b>	<b>114,840.00</b>	<b>114,954.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>1,780.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>11,315.67</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>101,858.33</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	34,289.87	35,000.00	6,246.35	40,000.00	40,000.00
	<b>TOTAL:</b>	<b>34,289.87</b>	<b>35,000.00</b>	<b>6,246.35</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	806,727.00	835,538.00	417,769.00	779,240.00	780,742.00
	<b>TOTAL:</b>	<b>806,727.00</b>	<b>835,538.00</b>	<b>417,769.00</b>	<b>779,240.00</b>	<b>780,742.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	216,123.00	222,796.00	193,696.00	227,489.00	227,489.00
	9970 TRANSFER-BOND INTEREST	46,807.23	45,280.00	23,974.45	38,000.00	38,000.00
	<b>TOTAL:</b>	<b>262,930.23</b>	<b>268,076.00</b>	<b>217,670.45</b>	<b>265,489.00</b>	<b>265,489.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>1,103,947.10</b>	<b>1,143,614.00</b>	<b>641,685.80</b>	<b>1,089,729.00</b>	<b>1,091,231.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>30,104.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>19,954.71</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>1,081,081.71</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	4,623.16	6,000.00	842.43	5,500.00	5,500.00
	<b>TOTAL:</b>	<b>4,623.16</b>	<b>6,000.00</b>	<b>842.43</b>	<b>5,500.00</b>	<b>5,500.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	88,938.00	92,114.00	46,057.00	85,908.00	86,073.00
	<b>TOTAL:</b>	<b>88,938.00</b>	<b>92,114.00</b>	<b>46,057.00</b>	<b>85,908.00</b>	<b>86,073.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>93,561.16</b>	<b>103,114.00</b>	<b>46,899.43</b>	<b>96,408.00</b>	<b>96,573.00</b>
	9995 REVENUE					750.00
	9996 BALANCES					167.34
	9997 REVENUE - TAX LEVY					95,655.66

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	8,441.33	10,000.00	1,537.82	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>8,441.33</b>	<b>10,000.00</b>	<b>1,537.82</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	181,985.00	188,484.00	94,242.00	175,784.00	176,123.00
	<b>TOTAL:</b>	<b>181,985.00</b>	<b>188,484.00</b>	<b>94,242.00</b>	<b>175,784.00</b>	<b>176,123.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	5,844.00	6,018.00	0.00	6,310.00	6,310.00
	9970 TRANSFER-BOND INTEREST	2,561.34	2,373.00	1,186.39	2,072.00	2,072.00
	<b>TOTAL:</b>	<b>8,405.34</b>	<b>8,391.00</b>	<b>1,186.39</b>	<b>8,382.00</b>	<b>8,382.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>198,831.67</b>	<b>211,875.00</b>	<b>96,966.21</b>	<b>199,166.00</b>	<b>199,505.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>550.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>343.85</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>198,611.15</b>



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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	1,583.31	3,000.00	288.21	2,500.00	2,500.00
	<b>TOTAL:</b>	<b>1,583.31</b>	<b>3,000.00</b>	<b>288.21</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	22,960.00	23,780.00	11,890.00	22,177.00	22,220.00
	<b>TOTAL:</b>	<b>22,960.00</b>	<b>23,780.00</b>	<b>11,890.00</b>	<b>22,177.00</b>	<b>22,220.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	45,460.00	46,317.00	0.00	42,054.00	42,054.00
	9970 TRANSFER-BOND INTEREST	10,600.89	8,488.00	4,243.71	10,141.00	10,141.00
	<b>TOTAL:</b>	<b>56,060.89</b>	<b>54,805.00</b>	<b>4,243.71</b>	<b>52,195.00</b>	<b>52,195.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>80,604.20</b>	<b>86,585.00</b>	<b>16,421.92</b>	<b>81,872.00</b>	<b>81,915.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>1,225.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>24,888.05</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>55,801.95</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	7,948.57	10,000.00	1,448.04	11,000.00	11,000.00
	<b>TOTAL:</b>	<b>7,948.57</b>	<b>10,000.00</b>	<b>1,448.04</b>	<b>11,000.00</b>	<b>11,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	124,949.00	129,411.00	64,705.50	120,691.00	120,924.00
	<b>TOTAL:</b>	<b>124,949.00</b>	<b>129,411.00</b>	<b>64,705.50</b>	<b>120,691.00</b>	<b>120,924.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	16,574.00	16,842.00	0.00	14,701.00	14,701.00
	9970 TRANSFER-BOND INTEREST	3,026.22	2,198.00	1,098.76	3,160.00	3,160.00
	<b>TOTAL:</b>	<b>19,600.22</b>	<b>19,040.00</b>	<b>1,098.76</b>	<b>17,861.00</b>	<b>17,861.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>152,497.79</b>	<b>163,451.00</b>	<b>67,252.30</b>	<b>154,552.00</b>	<b>154,785.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>6,165.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>1,007.01</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>147,612.99</b>

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	10,634.00	11,014.00	5,507.00	10,272.00	10,291.00
	<b>TOTAL:</b>	<b>10,634.00</b>	<b>11,014.00</b>	<b>5,507.00</b>	<b>10,272.00</b>	<b>10,291.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>10,634.00</b>	<b>16,014.00</b>	<b>5,507.00</b>	<b>15,272.00</b>	<b>15,291.00</b>
	9995 REVENUE					650.00
	9996 BALANCES					4,778.46
	9997 REVENUE - TAX LEVY					9,862.54

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	11,894.48	17,000.00	2,165.72	15,000.00	15,000.00
	<b>TOTAL:</b>	<b>11,894.48</b>	<b>17,000.00</b>	<b>2,165.72</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	132,199.00	136,920.00	68,460.00	127,695.00	127,941.00
	<b>TOTAL:</b>	<b>132,199.00</b>	<b>136,920.00</b>	<b>68,460.00</b>	<b>127,695.00</b>	<b>127,941.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	26,718.00	27,731.00	13,468.00	29,044.00	29,044.00
	9970 TRANSFER-BOND INTEREST	8,508.39	7,404.00	3,869.91	6,001.00	6,001.00
	<b>TOTAL:</b>	<b>35,226.39</b>	<b>35,135.00</b>	<b>17,337.91</b>	<b>35,045.00</b>	<b>35,045.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>179,319.87</b>	<b>194,055.00</b>	<b>87,963.63</b>	<b>182,740.00</b>	<b>182,986.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>16,064.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>10,991.33</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>155,930.67</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	3,808.46	5,000.00	693.61	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>3,808.46</b>	<b>5,000.00</b>	<b>693.61</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	73,712.00	76,345.00	38,172.50	71,201.00	71,338.00
	<b>TOTAL:</b>	<b>73,712.00</b>	<b>76,345.00</b>	<b>38,172.50</b>	<b>71,201.00</b>	<b>71,338.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	10,072.00	10,373.00	0.00	10,875.00	10,875.00
	9970 TRANSFER-BOND INTEREST	4,414.65	4,090.00	2,044.84	3,572.00	3,572.00
	<b>TOTAL:</b>	<b>14,486.65</b>	<b>14,463.00</b>	<b>2,044.84</b>	<b>14,447.00</b>	<b>14,447.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>92,007.11</b>	<b>100,808.00</b>	<b>40,910.95</b>	<b>95,648.00</b>	<b>95,785.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>4,041.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>9,441.12</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>82,302.88</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	5,116.47	7,000.00	932.06	7,000.00	7,000.00
	<b>TOTAL:</b>	<b>5,116.47</b>	<b>7,000.00</b>	<b>932.06</b>	<b>7,000.00</b>	<b>7,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	126,882.00	131,413.00	65,706.50	122,559.00	122,795.00
	<b>TOTAL:</b>	<b>126,882.00</b>	<b>131,413.00</b>	<b>65,706.50</b>	<b>122,559.00</b>	<b>122,795.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	50,157.00	52,492.00	52,492.00	54,917.00	54,917.00
	9970 TRANSFER-BOND INTEREST	9,502.75	6,937.00	4,124.41	4,252.00	4,252.00
	<b>TOTAL:</b>	<b>59,659.75</b>	<b>59,429.00</b>	<b>56,616.41</b>	<b>59,169.00</b>	<b>59,169.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>191,658.22</b>	<b>202,842.00</b>	<b>123,254.97</b>	<b>193,728.00</b>	<b>193,964.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>600.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>4,425.94</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>188,938.06</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	1,602.01	6,000.00	0.00	6,000.00	6,000.00
	<b>TOTAL:</b>	<b>1,602.01</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	89,663.00	92,865.00	46,432.50	86,608.00	86,775.00
	<b>TOTAL:</b>	<b>89,663.00</b>	<b>92,865.00</b>	<b>46,432.50</b>	<b>86,608.00</b>	<b>86,775.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	64,247.00	17,894.00	0.00	18,760.00	18,760.00
	9970 TRANSFER-BOND INTEREST	9,959.23	7,056.00	3,527.51	6,161.00	6,161.00
	<b>TOTAL:</b>	<b>74,206.23</b>	<b>24,950.00</b>	<b>3,527.51</b>	<b>24,921.00</b>	<b>24,921.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>165,471.24</b>	<b>128,815.00</b>	<b>49,960.01</b>	<b>122,529.00</b>	<b>122,696.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>5,568.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>334.14</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>116,793.86</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	13,476.12	15,000.00	2,408.64	15,000.00	15,000.00
	<b>TOTAL:</b>	<b>13,476.12</b>	<b>15,000.00</b>	<b>2,408.64</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	211,470.00	219,022.00	109,511.00	204,265.00	204,658.00
	<b>TOTAL:</b>	<b>211,470.00</b>	<b>219,022.00</b>	<b>109,511.00</b>	<b>204,265.00</b>	<b>204,658.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	183,810.00	190,551.00	150,678.00	198,150.00	198,150.00
	9970 TRANSFER-BOND INTEREST	48,220.16	76,675.00	38,918.49	90,673.00	90,673.00
	<b>TOTAL:</b>	<b>232,030.16</b>	<b>267,226.00</b>	<b>189,596.49</b>	<b>288,823.00</b>	<b>288,823.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>456,976.28</b>	<b>506,248.00</b>	<b>301,516.13</b>	<b>513,088.00</b>	<b>513,481.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>20,936.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>30,229.94</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>462,315.06</b>



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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	0.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	3,297.06	2,500.00	938.46	6,250.00	6,250.00
	<b>TOTAL:</b>	<b>3,297.06</b>	<b>2,500.00</b>	<b>938.46</b>	<b>6,250.00</b>	<b>6,250.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	27,793.00	28,786.00	14,393.00	26,846.00	26,898.00
	<b>TOTAL:</b>	<b>27,793.00</b>	<b>28,786.00</b>	<b>14,393.00</b>	<b>26,846.00</b>	<b>26,898.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>31,090.06</b>	<b>36,286.00</b>	<b>15,331.46</b>	<b>38,096.00</b>	<b>38,148.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>4,477.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>11,695.15</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>21,975.85</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
HWY MAINT CREW CHF	1	136,221	1	138,945	1	138,945
LABOR CREW CHIEF II	1	97,354	1	99,301	1	99,301
LABORER I	2	153,165	2	159,971	2	159,971
Laborer I - P/T		23,400		23,400		23,400
Laborer I - SEAS		7,800		7,800		7,800
OVERTIME		25,000		25,000		25,000
PREMIUM		2,000		-		-
LONGEVITY		5,400		5,400		5,400
LUMPSUM PAYMENTS		4,330		4,553		4,553
<b>TOTAL</b>	<b>4</b>	<b>454,670</b>	<b>4</b>	<b>464,370</b>	<b>4</b>	<b>464,370</b>
		<b>454,670</b>		<b>464,370</b>		<b>464,370</b>

TOWN OF HEMPSTEAD  
2022  
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 29,814,512
EQUIPMENT	-
EXPENSES:	
GENERAL	16,829,814
WORKERS' COMPENSATION	5,500,000
STATE UNEMPLOMENT INS.	30,000
EMPLOYEES RETIREMENT	4,625,000
SOCIAL SECURITY	2,280,810
HEALTH INSURANCE	11,600,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	70,680,136
LESS: ESTIMATED REVENUE	915,500
ESTIMATED BALANCE	6,119,999
NET OPERATING EXPENSE	\$ 63,644,637

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

REFUSE DISPOSAL	
TOH - REFUSE DISPOSAL DISTRICT	\$ 14,174,741
REFUSE & GARBAGE COLLECTION	
LIDO - POINT LOOKOUT	1,480,651
MERRICK - NORTH MERRICK	6,341,261
TOWN OF HEMPSTEAD	41,647,984
NET OPERATING EXPENSE	\$ 63,644,637

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL	2022	
			EXPENSE 1/1 TO 5/31	Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	25,115,735.00	25,741,012.00	9,787,587.48	27,256,947.00	27,256,947.00
1012 PART TIME WAGES	1,905,044.00	994,517.00	818,412.00	1,785,346.56	1,294,424.00
1013 SEASONAL WAGES	288,880.00	400,000.00	35,532.00	165,081.60	165,081.60
1014 OVERTIME	672,287.00	590,000.00	535,549.16	700,000.00	700,000.00
1015 PREMIUM	8,166.00	10,000.00	2,588.72	0.00	0.00
1016 LONGEVITY	240,447.00	247,000.00	94,350.26	251,550.00	251,550.00
1017 ALL OTHER - SALARIES	6,873.00	119,534.00	0.00	146,509.00	146,509.00
<b>TOTAL:</b>	<b>28,237,432.00</b>	<b>28,102,063.00</b>	<b>11,274,019.62</b>	<b>30,305,434.16</b>	<b>29,814,511.60</b>
<b>2000 EQUIPMENT</b>					
2500 MOTOR VEHICLES	42,000.00	200,000.00	0.00	0.00	0.00
<b>TOTAL:</b>	<b>42,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	0.00	2,500.00	0.00	2,500.00	2,500.00
4040 OFFICE EXPENSE	5,537.00	15,000.00	1,025.92	20,000.00	20,000.00
4077 TORT LIABILITY INSURANCE	185,524.00	250,000.00	68,845.60	325,000.00	325,000.00
4090 BUILDING MAINTENANCE	1,383.43	42,050.00	0.00	500.00	1,500.00
4151 FEES AND SERVICES	91,161.00	100,000.00	14,075.35	100,000.00	100,000.00
4156 FINANCIAL CONSULTING	0.00	7,500.00	0.00	5,000.00	10,000.00
4158 LEGAL SERVICES	166,579.00	200,000.00	8,298.75	200,000.00	230,000.00
4170 POSTAGE	13,559.00	16,000.00	0.00	25,000.00	16,000.00
4180 TELEPHONE & RADIO	11,918.00	17,500.00	1,203.90	17,500.00	15,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	22,379.12	17,000.00	4,062.84	17,500.00	17,500.00
4260 RADIO COMMUNICATIONS	242.00	500.00	0.00	500.00	500.00
4310 MISC.MATERIALS & SUPPLIES	57,369.00	30,000.00	900.28	150,000.00	115,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	24,659.00	60,000.00	3,850.50	60,000.00	60,000.00
4370 PRINTING	10,718.97	20,500.00	8,242.61	25,000.00	15,000.00
4481 ADMINISTRATIVE CHARGES	10,536,301.00	10,927,102.00	5,463,551.00	11,516,153.00	11,516,153.00
4550 MACHINERY REPAIRS	1,613,774.00	1,634,500.00	345,862.49	1,700,000.00	1,650,000.00
4680 CONTRACT FEES	95,977.81	110,000.00	16,062.56	120,000.00	120,000.00
4810 FUEL OIL	606,799.00	700,000.00	124,613.07	700,000.00	800,000.00
4830 JANITORIAL SUPPLIES	14,243.00	32,311.00	4,449.30	40,000.00	25,000.00
4840 BUILDING SUPPLIES	0.00	250.00	0.00	250.00	250.00
4890 LITTER CONTROL	5,977.00	7,500.00	856.94	7,500.00	7,500.00
<b>TOTAL:</b>	<b>13,464,101.33</b>	<b>14,190,213.00</b>	<b>6,065,901.11</b>	<b>15,032,403.00</b>	<b>15,046,903.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	5,682,143.00	6,000,000.00	1,454,469.76	5,500,000.00	5,500,000.00
8070 STATE UNEMPLOYMENT INSURANCE	13,128.18	30,000.00	0.00	30,000.00	30,000.00
8270 EMPLOYEES RETIREMENT	4,582,267.00	5,076,950.00	0.00	4,625,000.00	4,625,000.00
8280 SOCIAL SECURITY	2,134,092.00	2,149,807.82	851,383.18	2,318,365.71	2,280,810.14
8285 N.Y.S.MOBILITY TAX	95,945.00	95,547.01	37,840.72	103,038.48	101,369.34
8290 HEALTH INSURANCE	11,014,178.00	11,600,000.00	689,283.52	11,600,000.00	11,600,000.00
<b>TOTAL:</b>	<b>23,521,753.18</b>	<b>24,952,304.83</b>	<b>3,032,977.18</b>	<b>24,176,404.19</b>	<b>24,137,179.48</b>
<b>9900 INTERFUND TRANSFERS</b>					
9960 TRANSFER-BOND PRINCIPAL	1,280,081.00	1,311,897.00	332,080.00	1,224,743.00	1,224,743.00
9970 TRANSFER-BOND INTEREST	376,193.00	391,937.00	142,766.45	456,799.00	456,799.00
<b>TOTAL:</b>	<b>1,656,274.00</b>	<b>1,703,834.00</b>	<b>474,846.45</b>	<b>1,681,542.00</b>	<b>1,681,542.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>66,921,560.51</b>	<b>69,148,414.83</b>	<b>20,847,744.36</b>	<b>71,195,783.35</b>	<b>70,680,136.08</b>
<b>9995 REVENUE</b>					<b>64,560,137.00</b>
<b>9996 BALANCES</b>					<b>6,119,999.08</b>

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>4000 CONTRACTUAL EXPENSES</b>					
4060 ADVERTISING & PROMOTION	0.00	10,000.00	0.00	10,000.00	10,000.00
4070 FIRE & LIABILITY INSURANCE	40,360.14	22,500.00	22,441.40	65,000.00	65,000.00
4090 BUILDING MAINTENANCE	240,629.48	189,838.00	10,464.05	200,000.00	200,000.00
4110 UTILITIES	186,051.61	205,000.00	34,326.64	205,000.00	220,000.00
4130 RENTS-EQUIPMENT	68.00	15,350.00	0.00	9,000.00	9,000.00
4151 FEES AND SERVICES	18,099.05	50,000.00	280.00	50,000.00	35,000.00
4157 ENGINEERS & ARCHITECTS	162,973.03	225,000.00	0.00	225,000.00	200,000.00
4158 LEGAL SERVICES	146,351.71	100,000.00	3,199.25	100,000.00	100,000.00
4410 GAS	56,162.96	75,000.00	19,112.44	75,000.00	75,000.00
4420 WATER	19,536.74	15,000.00	1,553.73	15,000.00	40,000.00
4550 MACHINERY REPAIRS	391,982.00	282,000.00	125,077.59	300,000.00	400,000.00
4570 CONTRACT & DISPOSAL FEES	39,470,888.00	41,000,000.00	249,914.60	43,325,000.00	43,325,000.00
4590 OTHER DISPOSAL FEES	931,087.00	1,000,000.00	58,197.84	2,086,900.00	1,000,000.00
4800 MATERIAL & SUPPLIES	27,963.00	40,000.00	4,537.32	40,000.00	35,000.00
4810 FUEL OIL	38,892.00	125,000.00	9,682.37	125,000.00	125,000.00
4840 BUILDING SUPPLIES	0.00	650.00	0.00	600.00	600.00
<b>TOTAL:</b>	<b>41,731,044.72</b>	<b>43,355,338.00</b>	<b>538,787.23</b>	<b>46,831,500.00</b>	<b>45,839,600.00</b>
<b>7500 INTEREST ON NOTES</b>					
7510 INTEREST ON NOTES	0.00	0.00	0.00	0.00	162,000.00
<b>TOTAL:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162,000.00</b>
<b>9000 INTERFUND APPORTIONED COSTS</b>					
9010 OPERATING EXPENSE APPORTIONMENT	13,619,060.00	14,457,215.00	7,228,607.50	14,488,758.00	14,174,741.00
<b>TOTAL:</b>	<b>13,619,060.00</b>	<b>14,457,215.00</b>	<b>7,228,607.50</b>	<b>14,488,758.00</b>	<b>14,174,741.00</b>
<b>9900 INTERFUND TRANSFERS</b>					
9960 TRANSFER-BOND PRINCIPAL	4,749,091.00	4,792,831.00	380,878.00	4,710,956.00	4,710,956.00
9970 TRANSFER-BOND INTEREST	2,093,121.00	1,864,592.00	52,949.97	1,715,526.00	1,715,526.00
<b>TOTAL:</b>	<b>6,842,212.00</b>	<b>6,657,423.00</b>	<b>433,827.97</b>	<b>6,426,482.00</b>	<b>6,426,482.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>62,192,316.72</b>	<b>64,469,976.00</b>	<b>8,201,222.70</b>	<b>67,746,740.00</b>	<b>66,602,823.00</b>
<b>9995 REVENUE</b>					<b>27,018,688.00</b>
<b>9996 BALANCES</b>					<b>2,055,353.48</b>
<b>9997 REVENUE - TAX LEVY</b>					<b>37,528,781.52</b>

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>7500</b>	<b>INTEREST ON NOTES</b>					
	7510 INTEREST ON NOTES	0.00	0.00	0.00	6,000.00	6,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	1,546,197.00	1,610,581.00	805,290.50	1,513,452.00	1,480,651.00
	<b>TOTAL:</b>	<b>1,546,197.00</b>	<b>1,610,581.00</b>	<b>805,290.50</b>	<b>1,513,452.00</b>	<b>1,480,651.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	133,560.00	135,870.00	0.00	142,800.00	142,800.00
	9970 TRANSFER-BOND INTEREST	66,496.50	59,761.00	0.00	52,794.00	52,794.00
	<b>TOTAL:</b>	<b>200,056.50</b>	<b>195,631.00</b>	<b>0.00</b>	<b>195,594.00</b>	<b>195,594.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>1,746,253.50</b>	<b>1,806,212.00</b>	<b>805,290.50</b>	<b>1,715,046.00</b>	<b>1,682,245.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>181,332.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>19,181.01</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>1,520,094.01</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>7500</b>	<b>INTEREST ON NOTES</b>					
	7510 INTEREST ON NOTES	0.00	0.00	0.00	0.00	15,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	6,590,913.00	6,865,360.00	3,432,680.00	6,481,741.00	6,341,261.00
	<b>TOTAL:</b>	<b>6,590,913.00</b>	<b>6,865,360.00</b>	<b>3,432,680.00</b>	<b>6,481,741.00</b>	<b>6,341,261.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	424,642.50	349,380.00	0.00	367,200.00	367,200.00
	9970 TRANSFER-BOND INTEREST	89,788.50	153,671.00	0.00	135,756.00	135,756.00
	<b>TOTAL:</b>	<b>514,431.00</b>	<b>503,051.00</b>	<b>0.00</b>	<b>502,956.00</b>	<b>502,956.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>7,105,344.00</b>	<b>7,368,411.00</b>	<b>3,432,680.00</b>	<b>6,984,697.00</b>	<b>6,859,217.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>445,508.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>82,158.71</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>6,495,867.71</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>7500</b>	<b>INTEREST ON NOTES</b>					
	7510 INTEREST ON NOTES	0.00	0.00	0.00	92,000.00	92,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>92,000.00</b>	<b>92,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	42,848,103.00	44,632,198.00	22,316,099.00	42,570,624.00	41,647,984.00
	<b>TOTAL:</b>	<b>42,848,103.00</b>	<b>44,632,198.00</b>	<b>22,316,099.00</b>	<b>42,570,624.00</b>	<b>41,647,984.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	2,130,600.00	2,167,450.00	0.00	2,278,000.00	2,278,000.00
	9970 TRANSFER-BOND INTEREST	1,060,777.50	953,327.00	0.00	842,190.00	842,190.00
	<b>TOTAL:</b>	<b>3,191,377.50</b>	<b>3,120,777.00</b>	<b>0.00</b>	<b>3,120,190.00</b>	<b>3,120,190.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>46,039,480.50</b>	<b>47,752,975.00</b>	<b>22,316,099.00</b>	<b>45,782,814.00</b>	<b>44,860,174.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>3,447,164.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>1,484,971.76</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>39,928,038.24</b>



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

TITLE DESCRIPTION	No.	2021	No.	2022	No.	2022
		BUDGET AMENDED		DEPARTMENTAL REQUEST		TENTATIVE BUDGET
ADMIN ASSISTANT	1	109,555	1	116,225	1	116,225
ADMIN OFFICER II	2	267,262	2	277,890	2	277,890
ASST SANIT INSP SUPV	3	358,932	3	366,111	3	366,111
ASST SANIT SUPV	1	119,644	1	122,037	1	122,037
ASST TO COMM SANIT	2	309,656	2	312,753	2	312,753
AUDIT ASST	1	79,116	1	84,160	1	84,160
BLDG MAINT SUPV I	1	125,194	1	127,698	1	127,698
CLERK I	1	67,874	1	69,231	1	69,231
CLERK II	1	77,478	1	79,028	1	79,028
CLERK III	3	260,345	3	268,793	3	268,793
CLERK IV	3	254,083	3	276,068	3	276,068
CLERK LABORER	4	229,235	4	241,464	4	241,464
COMM DEPT OF SANIT	1	188,700	1	188,700	1	188,700
COMMUN RESEARCH ASST	1	88,255	1	90,020	1	90,020
COUNSEL TO COMM SAN	1	111,112	1	111,112	1	111,112
DEP COMM-SANIT	3	437,580	3	437,580	3	437,580
EQUIP OPERATOR I	4	313,544	4	321,959	4	321,959
EQUIP OPERATOR II	3	240,130	3	252,362	3	252,362
EQUIP OPERATOR III	5	439,167	5	450,032	5	450,032
EQUIPMENT CREW CHIEF	3	311,215	3	317,439	3	317,439
LABOR CREW CHIEF I	5	427,898	5	444,118	5	444,118
LABOR CREW CHIEF II	4	360,043	4	371,135	4	371,135
LABORER I	17	1,105,459	18	1,215,722	18	1,215,722
LABORER II	5	424,925	5	433,425	5	433,425
MAINT ELEC CREW CHIEF	1	98,240	1	100,205	1	100,205
MAINT MECHANIC II	1	94,319	1	96,205	1	96,205
OFFICE AIDE	3	136,378	4	180,149	4	180,149
OFFICE SVCS ASST	2	137,597	2	150,033	2	150,033
PERSONNEL ASST	2	245,504	2	255,396	2	255,396
RADIO-TELEPHONE OPER	1	94,319	1	96,205	1	96,205
RECEPTIONIST	3	142,053	3	154,213	3	154,213
RECYC WKR I	96	6,452,647	111	7,476,769	111	7,476,769
RECYC WKR II	87	6,386,657	89	6,766,480	89	6,766,480
SAFETY OFFICER	6	483,581	6	504,636	6	504,636
SANIT INSP III	1	109,555	1	116,225	1	116,225
SANIT LAND CR CHF	1	119,053	1	121,434	1	121,434
SANIT WKR I	11	905,047	11	923,153	11	923,153
SANIT WKR II	14	1,227,282	14	1,251,824	14	1,251,824
SANITATION FRMN I	7	714,452	7	733,990	7	733,990
SANITATION FRMN II	4	420,796	4	434,186	4	434,186
Sanitation Inspector I	4	328,587	4	349,360	4	349,360

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

TITLE DESCRIPTION	2021		2022		2022	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET
Sanitation Safety Coordinator	1	81,958	1	85,914	1	85,914
STOREYARD CREW CHIEF	5	516,850	5	527,185	5	527,185
SUPT OF SANITATION	2	352,286	2	355,558	2	355,558
CLERICAL AIDE		173,160		216,576		157,023
LABORER I		189,696		206,254		149,540
NATURE PRESERVE ATT		89,960		102,528		74,336
REC WKR I		493,760		1,094,100		793,252
REC WKR II		62,400		165,888		120,273
LABORER I-SEASONAL		400,000		165,082		165,082
OVERTIME		590,000		700,000		700,000
PREMIUM		10,000		-		-
LONGEVITY		247,000		251,550		251,550
LUMPSUM PAYMENTS		119,534		146,509		146,509
SALARY ADJUSTMENTS		580,589		-		-
<b>TOTAL</b>	<b>327</b>	<b>28,709,662</b>	<b>346</b>	<b>30,702,669</b>	<b>346</b>	<b>30,211,747</b>
LESS SAVINGS		(84,974)		-		-
SALARY ADJUSTMENT OUT		(522,625)		(397,235)		(397,235)
		<b>28,102,063</b>		<b>30,305,434</b>		<b>29,814,512</b>

TOWN OF HEMPSTEAD  
2022  
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 41,979,699
EQUIPMENT	-
EXPENSES:	
GENERAL	27,859,565
WORKERS' COMPENSATION	1,500,000
STATE UNEMPLOMENT INS.	25,000
EMPLOYEES RETIREMENT	5,920,000
SOCIAL SECURITY	3,211,447
HEALTH INSURANCE	13,500,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	93,995,711
LESS: ESTIMATED REVENUE	1,007,125
ESTIMATED BALANCES	-
	-
NET OPERATING EXPENSE	\$ 92,988,586

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

ATLANTIC BEACH ESTATES	\$ 427,747
EAST ATLANTIC BEACH	334,759
FRANKLIN SQUARE	4,100,797
JT HEMPSTEAD/OYSTER BAY	5,225,959
LEVITTOWN	5,077,177
LIDO BEACH	74,391
POINT LOOKOUT	46,494
TOWN OF HEMPSTEAD	41,528,703
*GENERAL TOWN	36,172,559
NET OPERATING EXPENSE	\$ 92,988,586

\*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

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

	2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
	EXPENSE	AMENDED	EXPENSE 1/1 TO 5/31	Departmental Request	Tentative
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	29,730,807.00	29,217,390.00	11,347,638.42	31,281,341.00	31,181,341.00
1012 PART TIME WAGES	4,530,285.00	2,376,249.00	1,423,479.27	3,052,224.00	2,506,828.00
1013 SEASONAL WAGES	4,253,015.00	6,970,308.00	410,825.73	7,467,168.00	7,318,824.00
1014 OVERTIME	345,767.00	150,000.00	334,865.06	175,000.00	175,000.00
1015 PREMIUM	428,636.00	275,000.00	123,297.41	275,000.00	275,000.00
1016 LONGEVITY	292,023.00	308,650.00	109,610.28	320,350.00	320,350.00
1017 ALL OTHER - SALARIES	3,393.00	211,363.00	0.00	202,356.00	202,356.00
<b>TOTAL:</b>	<b>39,583,926.00</b>	<b>39,508,960.00</b>	<b>13,749,716.17</b>	<b>42,773,439.00</b>	<b>41,979,699.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	98,201.00	150,000.00	14,459.35	150,000.00	155,000.00
4040 OFFICE EXPENSE	20,783.00	45,000.00	2,121.02	45,000.00	45,000.00
4060 ADVERTISING & PROMOTION	1,050.00	45,000.00	0.00	60,000.00	50,000.00
4070 FIRE & LIABILITY INSURANCE	211,604.73	195,000.00	117,658.26	195,000.00	335,000.00
4077 TORT LIABILITY INSURANCE	261,605.00	200,000.00	27,140.18	200,000.00	200,000.00
4090 BUILDING MAINTENANCE	7,997,061.00	1,891,682.00	335.68	225,000.00	175,000.00
4110 UTILITIES	1,617,480.00	1,730,000.00	235,940.94	1,800,000.00	1,765,000.00
4130 RENTS-EQUIPMENT	303,039.00	410,000.00	41,949.42	450,000.00	350,000.00
4140 AUTO EXPENSE	468,716.00	425,000.00	190,671.04	500,000.00	525,000.00
4151 FEES AND SERVICES	614,291.00	600,000.00	21,153.46	750,000.00	650,000.00
4158 LEGAL SERVICES	311,110.00	300,000.00	22,586.45	300,000.00	350,000.00
4170 POSTAGE	3,376.52	7,500.00	229.44	7,500.00	10,000.00
4180 TELEPHONE & RADIO	138,624.00	150,000.00	22,655.07	180,000.00	150,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	15,762.00	17,900.00	658.96	17,500.00	16,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	107,036.00	80,000.00	6,692.80	92,000.00	80,000.00
4370 PRINTING	20,437.68	135,000.00	778.11	160,000.00	140,000.00
4410 GAS	320,987.00	435,000.00	111,298.25	435,000.00	400,000.00
4420 WATER	649,705.00	775,000.00	156,098.00	800,000.00	800,000.00
4460 YOUTH SERVICES	4,346.00	80,000.00	0.00	105,000.00	85,000.00
4481 ADMINISTRATIVE CHARGES	14,855,160.00	16,100,980.00	8,050,490.00	16,944,572.00	16,944,572.00
4550 MACHINERY REPAIRS	33,644.00	65,000.00	9,395.42	125,000.00	75,000.00
4590 OTHER DISPOSAL FEES	172,777.39	165,000.00	8,807.28	200,000.00	175,000.00
4640 GROUNDS MAINTENANCE & REPAIRS	411,749.00	380,000.00	8,751.60	500,000.00	400,000.00
4710 MAINTENANCE CONTRACTS	87,785.42	125,000.00	2,965.18	135,000.00	135,000.00
4720 POOL MAINTENANCE	238,703.00	175,000.00	2,404.50	300,000.00	175,000.00
4740 YOUTH GUIDANCE	0.00	35,000.00	0.00	35,000.00	35,000.00
4770 ELECTRICAL SUPPLIES	86,384.00	100,000.00	0.00	150,000.00	100,000.00
4793 OTHER EXPENSE-CULTURAL ARTS PROGRAM	70,365.00	100,000.00	0.00	200,000.00	100,000.00
4800 MATERIAL & SUPPLIES	270,550.00	548,623.00	98,064.08	425,000.00	250,000.00
4810 FUEL OIL	144,407.00	200,000.00	23,259.23	250,000.00	225,000.00
4830 JANITORIAL SUPPLIES	181,361.00	151,450.00	5,688.00	200,000.00	175,000.00
4860 PAINT & PAINT SUPPLIES	36,163.00	86,000.00	8,907.00	75,000.00	60,000.00
4880 PLUMBING SUPPLIES	252,759.00	75,000.00	4,818.18	115,000.00	60,000.00
4930 TRANSPORTATION	30,206.00	174,000.00	0.00	550,000.00	575,000.00
4950 POOL SUPPLIES	181,439.00	223,100.00	16,789.00	275,000.00	250,000.00
<b>TOTAL:</b>	<b>30,218,667.74</b>	<b>26,376,235.00</b>	<b>9,212,765.90</b>	<b>26,951,572.00</b>	<b>26,015,572.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	1,484,109.00	1,500,000.00	535,093.05	1,500,000.00	1,500,000.00
8070 STATE UNEMPLOYMENT INSURANCE	1,778.20	25,000.00	0.00	25,000.00	25,000.00
8270 EMPLOYEES RETIREMENT	5,877,205.63	6,497,483.00	0.00	5,920,000.00	5,920,000.00
8280 SOCIAL SECURITY	3,007,244.00	3,022,435.44	1,042,980.23	3,272,168.08	3,211,446.97
8285 N.Y.S.MOBILITY TAX	134,379.00	134,330.46	46,352.42	145,429.69	142,730.98
8290 HEALTH INSURANCE	12,370,104.00	12,750,000.00	774,645.65	13,500,000.00	13,500,000.00
<b>TOTAL:</b>	<b>22,874,819.83</b>	<b>23,929,248.90</b>	<b>2,399,071.35</b>	<b>24,362,597.78</b>	<b>24,299,177.95</b>
<b>9900 INTERFUND TRANSFERS</b>					
9955 TRANSFER-CAPITAL FUNDS	94.57	0.00	0.00	0.00	0.00
9960 TRANSFER-BOND PRINCIPAL	1,240,581.00	1,204,207.00	361,370.00	1,202,138.00	1,202,138.00
9970 TRANSFER-BOND INTEREST	398,951.00	535,300.00	117,997.60	499,124.00	499,124.00
<b>TOTAL:</b>	<b>1,639,626.57</b>	<b>1,739,507.00</b>	<b>479,367.60</b>	<b>1,701,262.00</b>	<b>1,701,262.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>94,317,040.14</b>	<b>91,553,950.90</b>	<b>25,840,921.02</b>	<b>95,788,870.78</b>	<b>93,995,710.95</b>
<b>9995 REVENUE</b>					<b>93,995,711.00</b>
<b>9996 BALANCES</b>					<b>0.05</b>

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	7,000.00	27,500.00	18,000.00	25,000.00	25,000.00
	<b>TOTAL:</b>	<b>7,000.00</b>	<b>27,500.00</b>	<b>18,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4070 FIRE & LIABILITY INSURANCE	0.00	9,000.00	0.00	9,000.00	9,000.00
	4441 SEWER ASSESSMENTS	45,803.18	50,000.00	22,186.92	50,000.00	50,000.00
	<b>TOTAL:</b>	<b>45,803.18</b>	<b>59,000.00</b>	<b>22,186.92</b>	<b>59,000.00</b>	<b>59,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	390,937.00	408,874.00	204,437.00	430,871.00	427,747.00
	<b>TOTAL:</b>	<b>390,937.00</b>	<b>408,874.00</b>	<b>204,437.00</b>	<b>430,871.00</b>	<b>427,747.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	157,774.00	167,055.00	0.00	174,479.00	174,479.00
	9970 TRANSFER-BOND INTEREST	153,780.54	145,892.00	72,945.92	137,540.00	137,540.00
	<b>TOTAL:</b>	<b>311,554.54</b>	<b>312,947.00</b>	<b>72,945.92</b>	<b>312,019.00</b>	<b>312,019.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>755,294.72</b>	<b>808,321.00</b>	<b>317,569.84</b>	<b>826,890.00</b>	<b>823,766.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>4,041.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>233,687.73</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>586,037.27</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	25,000.00	0.00	25,000.00	25,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4441 SEWER ASSESSMENTS	82,838.44	90,000.00	78,374.43	90,000.00	90,000.00
	<b>TOTAL:</b>	<b>82,838.44</b>	<b>90,000.00</b>	<b>78,374.43</b>	<b>90,000.00</b>	<b>90,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	305,951.00	319,988.00	159,994.00	331,522.00	334,759.00
	<b>TOTAL:</b>	<b>305,951.00</b>	<b>319,988.00</b>	<b>159,994.00</b>	<b>331,522.00</b>	<b>334,759.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	14,926.00	15,652.00	0.00	21,786.00	21,786.00
	9970 TRANSFER-BOND INTEREST	9,926.56	22,181.00	4,439.45	25,259.00	25,259.00
	<b>TOTAL:</b>	<b>24,852.56</b>	<b>37,833.00</b>	<b>4,439.45</b>	<b>47,045.00</b>	<b>47,045.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>413,642.00</b>	<b>472,821.00</b>	<b>242,807.88</b>	<b>493,567.00</b>	<b>496,804.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>587.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>111,826.65</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>384,390.35</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	196,194.00	0.00	25,000.00	25,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>196,194.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	3,747,896.00	3,919,854.00	1,959,927.00	4,061,150.00	4,100,797.00
	<b>TOTAL:</b>	<b>3,747,896.00</b>	<b>3,919,854.00</b>	<b>1,959,927.00</b>	<b>4,061,150.00</b>	<b>4,100,797.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	353,237.00	360,868.00	39,057.00	359,743.00	359,743.00
	9970 TRANSFER-BOND INTEREST	86,367.86	85,607.00	14,118.19	82,340.00	82,340.00
	<b>TOTAL:</b>	<b>439,604.86</b>	<b>446,475.00</b>	<b>53,175.19</b>	<b>442,083.00</b>	<b>442,083.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>4,187,500.86</b>	<b>4,562,523.00</b>	<b>2,013,102.19</b>	<b>4,528,233.00</b>	<b>4,567,880.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>228,289.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>479,157.59</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>3,860,433.41</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	25,000.00	0.00	25,000.00	25,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	4,776,230.00	4,995,369.00	2,497,684.50	5,264,114.00	5,225,959.00
	<b>TOTAL:</b>	<b>4,776,230.00</b>	<b>4,995,369.00</b>	<b>2,497,684.50</b>	<b>5,264,114.00</b>	<b>5,225,959.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	125,087.00	129,138.00	67,565.00	125,974.00	125,974.00
	9970 TRANSFER-BOND INTEREST	31,291.30	36,851.00	18,187.06	36,827.00	36,827.00
	<b>TOTAL:</b>	<b>156,378.30</b>	<b>165,989.00</b>	<b>85,752.06</b>	<b>162,801.00</b>	<b>162,801.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>4,932,608.30</b>	<b>5,186,358.00</b>	<b>2,583,436.56</b>	<b>5,451,915.00</b>	<b>5,413,760.00</b>
	<b>9995 REVENUE</b>					<b>876,971.00</b>
	<b>9996 BALANCES</b>					<b>427,672.54</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>4,109,116.46</b>



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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	30,416.14	25,000.00	0.00	25,000.00	25,000.00
	<b>TOTAL:</b>	<b>30,416.14</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	4,640,252.00	4,853,152.00	2,426,576.00	5,114,246.00	5,077,177.00
	<b>TOTAL:</b>	<b>4,640,252.00</b>	<b>4,853,152.00</b>	<b>2,426,576.00</b>	<b>5,114,246.00</b>	<b>5,077,177.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	218,501.00	228,135.00	221,514.00	238,108.00	238,108.00
	9970 TRANSFER-BOND INTEREST	52,995.96	69,406.00	36,488.05	58,880.00	58,880.00
	<b>TOTAL:</b>	<b>271,496.96</b>	<b>297,541.00</b>	<b>258,002.05</b>	<b>296,988.00</b>	<b>296,988.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>4,942,165.10</b>	<b>5,175,693.00</b>	<b>2,684,578.05</b>	<b>5,436,234.00</b>	<b>5,399,165.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>203,530.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>470,507.19</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>4,725,127.81</b>

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	25,000.00	0.00	25,000.00	25,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	67,989.00	71,108.00	35,554.00	74,934.00	74,391.00
	<b>TOTAL:</b>	<b>67,989.00</b>	<b>71,108.00</b>	<b>35,554.00</b>	<b>74,934.00</b>	<b>74,391.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>67,989.00</b>	<b>96,108.00</b>	<b>35,554.00</b>	<b>99,934.00</b>	<b>99,391.00</b>
	9995 REVENUE					1,000.00
	9996 BALANCES					75,605.03
	9997 REVENUE - TAX LEVY					22,785.97

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	25,000.00	0.00	25,000.00	25,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	42,493.00	44,443.00	22,221.50	46,834.00	46,494.00
	<b>TOTAL:</b>	<b>42,493.00</b>	<b>44,443.00</b>	<b>22,221.50</b>	<b>46,834.00</b>	<b>46,494.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	1,969.00	2,051.00	1,804.00	2,138.00	2,138.00
	9970 TRANSFER-BOND INTEREST	626.30	979.00	507.37	893.00	893.00
	<b>TOTAL:</b>	<b>2,595.30</b>	<b>3,030.00</b>	<b>2,311.37</b>	<b>3,031.00</b>	<b>3,031.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>45,088.30</b>	<b>72,473.00</b>	<b>24,532.87</b>	<b>74,865.00</b>	<b>74,525.00</b>
	<b>9995 REVENUE</b>					<b>1,000.00</b>
	<b>9996 BALANCES</b>					<b>25,012.31</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>48,512.69</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	35,625.00	100,000.00	0.00	100,000.00	100,000.00
	<b>TOTAL:</b>	<b>35,625.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	37,954,880.00	39,696,296.00	19,848,148.00	41,831,907.00	41,528,703.00
	<b>TOTAL:</b>	<b>37,954,880.00</b>	<b>39,696,296.00</b>	<b>19,848,148.00</b>	<b>41,831,907.00</b>	<b>41,528,703.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	1,478,507.00	1,263,204.00	312,575.00	1,304,754.00	1,304,754.00
	9970 TRANSFER-BOND INTEREST	363,510.88	369,279.00	99,133.10	380,069.00	380,069.00
	<b>TOTAL:</b>	<b>1,842,017.88</b>	<b>1,632,483.00</b>	<b>411,708.10</b>	<b>1,684,823.00</b>	<b>1,684,823.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>39,832,522.88</b>	<b>41,428,779.00</b>	<b>20,259,856.10</b>	<b>43,616,730.00</b>	<b>43,313,526.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>4,869,567.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>465,001.38</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>37,978,957.62</b>

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

TITLE DESCRIPTION	No.	2021	No.	2022	No.	2022
		BUDGET AMENDED		DEPARTMENTAL REQUEST		TENTATIVE BUDGET
ACCOUNTANT I	1	92,775	1	98,872	1	98,872
ADMIN ASSISTANT	4	372,579	4	388,902	4	388,902
ASST AUTO SHOP SUPV	1	110,213	1	112,417	1	112,417
ASST COORD DEV CHAL PGM	2	223,501	2	232,450	2	232,450
BLDG MAINT SUPV I	2	215,255	2	228,114	2	228,114
CASHIER I	1	79,681	1	81,275	1	81,275
CLEANER I	3	226,404	3	234,590	3	234,590
CLEANER II	1	84,985	1	86,685	1	86,685
CLERK II	2	141,683	2	147,424	2	147,424
CLERK III	2	170,006	2	176,647	2	176,647
CLERK IV	2	202,750	2	210,874	2	210,874
CLERK LABORER	17	1,141,245	17	1,204,712	17	1,204,712
COMM DEPT OF PKS&REC	1	122,400	1	122,400	1	122,400
COMMUN RESEARCH ASST	6	437,719	6	446,473	6	446,473
COMMUNITY SVCS REP	2	186,604	2	190,336	2	190,336
CONST INSPECTR III	1	130,727	1	133,342	1	133,342
COORD CULT ARTS PRG	1	119,644	1	122,037	1	122,037
Coordinator, Developmentally Challenged Recreation Program	1	139,254	1	146,603	1	146,603
COUNSEL TO COMM PKS	1	82,460	1	82,460	1	82,460
DEP COMM-PARKS P32011	1	132,090	1	132,090	1	132,090
DEP COMM-PARKS P32012	1	126,276	1	126,276	1	126,276
DEP COMM-PKS-COM REL	1	-	1	100,000	-	-
Deputy Commissioner Dept. Of Parks & Recreation	1	117,300	1	117,300	1	117,300
ENGINEERING HELPER	4	368,271	4	375,636	4	375,636
EQUIP OPERATOR I	5	356,048	5	379,182	5	379,182
EQUIP OPERATOR III	4	363,038	4	372,942	4	372,942
EQUIPMENT CREW CHIEF	1	136,221	1	138,945	1	138,945
GENERAL PARK CREW CHF	1	136,403	1	139,131	1	139,131
GREENSKEEPER II	1	103,370	1	105,437	1	105,437
GROUNDSKEEPER I	9	729,422	9	766,657	9	766,657
GROUNDSKEEPER III	15	1,530,595	15	1,568,176	15	1,568,176
LABOR CREW CHIEF I	24	2,056,152	24	2,133,994	24	2,133,994
LABOR CREW CHIEF II	17	1,617,261	17	1,664,345	17	1,664,345
LABORER I	89	6,041,805	89	6,291,214	89	6,291,214
LABORER II	26	2,099,617	26	2,162,230	26	2,162,230
LANDSCAPE ARCHT II	1	91,686	1	95,960	1	95,960
MAINT CARPENTER	2	175,326	2	178,832	2	178,832
MAINT ELEC CREW CHIEF	1	115,412	1	117,720	1	117,720
MAINT MECHANIC I	9	731,612	9	764,871	9	764,871
MAINT MECHANIC II	6	535,528	6	548,435	6	548,435
MAINTENANCE ELECTRICIAN	-	-	1	48,137	1	48,137
MESSENGER	3	186,252	3	189,977	3	189,977
MOWER MAINT CREW CHIEF - P51815	1	81,484	1	86,662	1	86,662
MULTI KEYBOARD SUPV	1	97,354	1	99,301	1	99,301
MUSEUM ASSISTANT	2	148,986	2	151,966	2	151,966
OFFICE AIDE	3	125,092	4	171,702	4	171,702
OFFICE SVCS ASST	8	582,098	8	613,007	8	613,007
OFFICE SVCS SUPV	1	98,734	1	100,709	1	100,709
PARK CREW CHIEF	16	1,797,873	16	1,833,829	16	1,833,829
PARK SUPERVISOR I	10	1,000,920	10	1,025,176	10	1,025,176
PARK SUPERVISOR II	7	817,496	7	849,448	7	849,448
PARK SUPERVISOR III	4	539,704	4	555,780	4	555,780
PARKS MAINT SUPV	1	131,041	1	138,945	1	138,945
PERSONNEL ASST	2	239,458	2	250,414	2	250,414

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

TITLE DESCRIPTION	No.	2021 BUDGET AMENDED	No.	2022 DEPARTMENTAL REQUEST	No.	2022 TENTATIVE BUDGET
Physical Conditioning Specialist	1	105,000	1	107,100	1	107,100
RECEPTIONIST	6	369,195	6	392,323	6	392,323
RECN PRGM DEVL P SUPV	1	130,727	1	133,342	1	133,342
RECREATION AIDE	5	339,370	5	346,155	5	346,155
RECREATION LEADER I	1	84,985	1	86,685	1	86,685
RECREATION LEADER II	1	90,339	1	92,146	1	92,146
RECREATION SUPV	2	176,098	2	186,276	2	186,276
SIGN PAINTER	1	87,663	1	89,416	1	89,416
SPEC PARK DIST SUPV	3	427,836	3	436,392	3	436,392
SR CIT PROG DEV AIDE	3	242,491	3	247,341	3	247,341
STOREYARD CREW CHIEF	2	206,740	2	210,874	2	210,874
TELEPHONE OPERATOR	1	40,925	1	41,744	1	41,744
YOUTH DEVL PMNT SPEC	1	75,981	1	85,547	1	85,547
ASST. REC. SPLST. - P/T		358,400		404,480		332,204
CLERICAL AIDE - P/T		216,320		204,000		167,548
JUNIOR REC SPEC - P/T		424,320		272,640		223,923
LIFEGUARD - P/T		1,296,000		490,048		402,482
PARK & REC FIELD WORK - P/T		48,640		1,620,000		1,330,525
RECREATION SPEC - P/T		37,120		23,040		18,923
REGISTERED NURSE - P/T		6,656		29,696		24,390
SWIM COACH - P/T		-		8,320		6,833
ASST. REC. SPLST. - SEAS		201,600		216,000		211,707
BEACH SAFETY SUPV I - SEAS		54,912		14,256		13,973
BEACH SAFETY SUPV II - SEAS		14,784		15,312		15,008
BEACH SAFETY SUPV III - SEAS		15,840		16,368		16,043
CLEANER - SEAS		30,096		23,760		23,288
CLERICAL AIDE - SEAS		380,160		380,160		372,608
DIVING COACH - SEAS		32,736		39,072		38,296
EQUIP OPERATOR - SEAS		15,840		13,200		12,938
JUNIOR REC SPEC - SEAS		280,800		367,200		359,905
LABORER - SEAS		224,400		224,400		219,942
LABORER AIDE - SEAS		7,920		7,920		7,763
LIFEGUARD - SEAS		2,956,800		3,141,600		3,079,189
MAINT ELECTRICIAN - SEAS		18,480		13,200		12,938
MAINT HELPER - SEAS		264,000		264,000		258,755
PARK & REC FIELD WORK - SEAS		356,400		2,376,000		2,328,798
POOL SAFETY SUPV I - SEAS		1,782,000		71,280		69,864
POOL SAFETY SUPV II - SEAS		69,300		15,312		15,008
POOL SAFETY SUPV III - SEAS		14,784		16,368		16,043
RECREATION SPEC - SEAS		15,840		25,200		24,699
REGISTERED NURSE - SEAS		26,640		25,920		25,405
SENIOR SWIM COACH - SEAS		31,680		-		-
SUPV OF WATER SAFETY - SEAS		-		122,496		120,062
SWIM COACH - SEAS		65,472		-		-
SWIM COACH - SEAS		109,824		78,144		76,592
OVERTIME		150,000		175,000		175,000
PREMIUM		275,000		275,000		275,000
LONGEVITY		308,650		320,350		320,350
LUMPSUM PAYMENTS		211,363		202,356		202,356
SALARY ADJUSTMENTS		62,334		167,903		167,903
<b>TOTAL</b>	<b>357</b>	<b>40,432,271</b>	<b>359</b>	<b>42,956,381</b>	<b>358</b>	<b>42,162,641</b>
SALARY ADJUSTMENT OUT		(923,311)		(182,942)		(182,942)
		<b>39,508,960</b>		<b>42,773,439</b>		<b>41,979,699</b>

TOWN OF HEMPSTEAD  
2022  
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 6,163,181
EQUIPMENT	-
EXPENSES:	
GENERAL	9,104,034
WORKERS' COMPENSATION	75,000
STATE UNEMPLOMENT INS.	500
EMPLOYEES RETIREMENT	982,000
SOCIAL SECURITY	471,483
HEALTH INSURANCE	2,250,000
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	<u>19,046,448</u>
LESS: ESTIMATED REVENUE	112,100
ESTIMATED BALANCE	<u>2,000,000</u>
NET OPERATING EXPENSE	<u><u>\$ 16,934,348</u></u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF  
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,301,954
EAST MEADOW	5,534,749
LEVITTOWN	4,098,438
LIDO - PT LOOKOUT	816,633
ROOSEVELT FIELD	1,896,116
UNIONDALE	<u>3,286,459</u>
NET OPERATING EXPENSE	<u><u>\$ 16,934,349</u></u>

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

		2021 ACTUAL			2022	
		2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
		EXPENSE	AMENDED	5/31	Request	Tentative
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
1011	FULL TIME SALARIES & WAGES	5,476,701.00	5,360,932.00	2,027,468.32	5,654,798.00	5,424,863.00
1012	PART TIME WAGES	91,919.00	195,289.00	20,183.50	218,400.00	209,992.00
1013	SEASONAL WAGES	911.25	27,000.00	0.00	24,000.00	24,000.00
1014	OVERTIME	204,317.00	295,000.00	175,538.19	300,000.00	300,000.00
1015	PREMIUM	76,680.00	70,500.00	24,191.30	111,000.00	111,000.00
1016	LONGEVITY	46,030.00	47,375.00	16,887.56	47,225.00	47,225.00
1017	ALL OTHER - SALARIES	0.00	60,107.00	0.00	46,101.00	46,101.00
	<b>TOTAL:</b>	<b>5,896,558.25</b>	<b>6,056,203.00</b>	<b>2,264,268.87</b>	<b>6,401,524.00</b>	<b>6,163,181.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
4030	MAINTENANCE OF EQUIPMENT	33,856.00	40,000.00	9,988.00	42,500.00	42,500.00
4040	OFFICE EXPENSE	15,351.00	15,000.00	93.43	14,000.00	14,000.00
4070	FIRE & LIABILITY INSURANCE	180,536.16	170,000.00	100,383.26	285,000.00	285,000.00
4077	TORT LIABILITY INSURANCE	32,026.52	40,000.00	1,182.56	35,000.00	35,000.00
4090	BUILDING MAINTENANCE	2,138,238.00	32,232.00	5,727.28	35,000.00	35,000.00
4110	UTILITIES	2,129,115.00	2,100,000.00	262,410.98	3,000,000.00	3,000,000.00
4140	AUTO EXPENSE	78,376.00	65,000.00	13,466.61	65,000.00	65,000.00
4151	FEES AND SERVICES	219,281.00	75,000.00	14,125.95	100,000.00	100,000.00
4158	LEGAL SERVICES	397,726.52	350,000.00	31,882.00	350,000.00	350,000.00
4170	POSTAGE	77,582.00	105,000.00	90,240.00	105,000.00	105,000.00
4180	TELEPHONE & RADIO	18,051.00	20,000.00	2,280.86	20,000.00	20,000.00
4250	RENT OF MAJOR OFFICE EQUIPMENT	17,911.24	18,000.00	3,834.53	18,000.00	18,000.00
4310	MISC.MATERIALS & SUPPLIES	27,074.00	17,500.00	371.50	17,500.00	17,500.00
4340	CLOTHING AND CLOTHING SUPPLIES	5,924.00	8,000.00	0.00	8,000.00	8,000.00
4350	LANDSCAPING AND GROUNDS	0.00	0.00	0.00	1,000.00	1,000.00
4370	PRINTING	17,898.00	25,000.00	6,644.31	25,000.00	25,000.00
4371	REPRODUCTION EXPENSE	0.00	5,000.00	952.93	5,000.00	5,000.00
4410	GAS	98,679.00	106,500.00	32,060.54	120,000.00	120,000.00
4470	OTHER EDUCATIONAL EXPENSE	0.00	2,500.00	0.00	2,500.00	2,500.00
4481	ADMINISTRATIVE CHARGES	2,559,864.00	2,566,524.00	1,283,262.00	2,699,866.00	2,699,866.00
4590	OTHER DISPOSAL FEES	36,083.39	55,000.00	1,258.20	55,000.00	50,000.00
4610	WATER TREATMENT	423,422.00	400,000.00	80,784.01	500,000.00	500,000.00
4620	PLANT OPERATION	18,745.00	20,000.00	0.00	20,000.00	20,000.00
4630	MAINTENANCE & REPAIRS	136,181.00	110,000.00	7,849.00	110,000.00	110,000.00
4635	RESTORATION	159,142.18	180,000.00	23,488.46	180,000.00	180,000.00
4640	GROUNDS MAINTENANCE & REPAIRS	223.00	3,500.00	0.00	3,000.00	2,500.00
4650	DISTRIBUTION MAINTENANCE	154,969.00	141,000.00	18,715.17	150,000.00	150,000.00
4660	METER MAINTENANCE & REPAIRS	13,511.00	4,000.00	0.00	4,000.00	4,000.00
4670	LABORATORY SERVICES	212,154.00	225,000.00	17,509.00	225,000.00	250,000.00
4770	ELECTRICAL SUPPLIES	0.00	5,000.00	0.00	6,500.00	6,500.00
4810	FUEL OIL	72,462.00	85,000.00	7,861.46	85,000.00	100,000.00
4830	JANITORIAL SUPPLIES	0.00	5,000.00	0.00	5,000.00	7,500.00
4860	PAINT & PAINT SUPPLIES	0.00	0.00	0.00	1,000.00	1,000.00
4880	PLUMBING SUPPLIES	0.00	5,000.00	774.17	4,000.00	4,000.00
	<b>TOTAL:</b>	<b>9,274,382.01</b>	<b>6,999,756.00</b>	<b>2,017,146.21</b>	<b>8,296,866.00</b>	<b>8,333,866.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
8050	WORKERS COMPENSATION	138,078.00	175,000.00	31,347.07	75,000.00	75,000.00
8070	STATE UNEMPLOYMENT INSURANCE	0.00	500.00	0.00	500.00	500.00
8270	EMPLOYEES RETIREMENT	984,006.76	1,078,226.00	0.00	982,000.00	982,000.00
8280	SOCIAL SECURITY	443,541.00	463,299.53	169,482.55	489,716.59	471,483.35
8285	N.Y.S.MOBILITY TAX	19,771.00	20,591.09	7,532.73	21,765.18	20,954.82
8290	HEALTH INSURANCE	2,119,416.00	2,250,000.00	138,760.67	2,250,000.00	2,250,000.00
8300	DISABILITY INSURANCE	0.00	0.00	0.00	250.00	250.00
	<b>TOTAL:</b>	<b>3,704,812.76</b>	<b>3,987,616.62</b>	<b>347,123.02</b>	<b>3,819,231.77</b>	<b>3,800,188.16</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
9960	TRANSFER-BOND PRINCIPAL	671,169.00	635,223.00	232,495.00	575,608.00	575,608.00
9970	TRANSFER-BOND INTEREST	167,086.00	165,106.00	47,347.42	173,605.00	173,605.00
	<b>TOTAL:</b>	<b>838,255.00</b>	<b>800,329.00</b>	<b>279,842.42</b>	<b>749,213.00</b>	<b>749,213.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>19,714,008.02</b>	<b>17,843,904.62</b>	<b>4,908,380.52</b>	<b>19,266,834.77</b>	<b>19,046,448.16</b>
<b>9995</b>	<b>REVENUE</b>					<b>17,046,449.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>1,999,999.16</b>



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

					2022	
		2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	Departmental Request	Tentative
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	38,503.15	125,000.00	0.00	125,000.00	125,000.00
	<b>TOTAL:</b>	<b>38,503.15</b>	<b>125,000.00</b>	<b>0.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	1,397,009.00	1,239,245.00	619,622.50	1,319,766.00	1,301,954.00
	<b>TOTAL:</b>	<b>1,397,009.00</b>	<b>1,239,245.00</b>	<b>619,622.50</b>	<b>1,319,766.00</b>	<b>1,301,954.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	130,099.00	131,945.00	128,577.00	134,582.00	134,582.00
	9970 TRANSFER-BOND INTEREST	29,830.26	25,861.00	13,810.10	21,822.00	21,822.00
	<b>TOTAL:</b>	<b>159,929.26</b>	<b>157,806.00</b>	<b>142,387.10</b>	<b>156,404.00</b>	<b>156,404.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>1,595,441.41</b>	<b>1,522,051.00</b>	<b>762,009.60</b>	<b>1,601,170.00</b>	<b>1,583,358.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>1,348,350.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>339,880.41</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>574,888.41</b>

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	11,435.00	125,000.00	57,140.06	125,000.00	125,000.00
	<b>TOTAL:</b>	<b>11,435.00</b>	<b>125,000.00</b>	<b>57,140.06</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	4,429,426.00	5,277,890.00	2,638,945.00	5,610,470.00	5,534,749.00
	<b>TOTAL:</b>	<b>4,429,426.00</b>	<b>5,277,890.00</b>	<b>2,638,945.00</b>	<b>5,610,470.00</b>	<b>5,534,749.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	549,953.00	566,452.00	186,676.00	748,820.00	748,820.00
	9970 TRANSFER-BOND INTEREST	170,953.05	204,300.00	82,052.38	771,986.00	771,986.00
	<b>TOTAL:</b>	<b>720,906.05</b>	<b>770,752.00</b>	<b>268,728.38</b>	<b>1,520,806.00</b>	<b>1,520,806.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>5,161,767.05</b>	<b>6,173,642.00</b>	<b>2,964,813.44</b>	<b>7,256,276.00</b>	<b>7,180,555.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>6,241,052.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>1,377,454.67</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>2,316,957.67</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	4,463.75	125,000.00	882.50	125,000.00	125,000.00
	<b>TOTAL:</b>	<b>4,463.75</b>	<b>125,000.00</b>	<b>882.50</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	4,398,307.00	4,808,808.00	2,404,404.00	4,154,508.00	4,098,438.00
	<b>TOTAL:</b>	<b>4,398,307.00</b>	<b>4,808,808.00</b>	<b>2,404,404.00</b>	<b>4,154,508.00</b>	<b>4,098,438.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	812,276.00	816,294.00	382,089.00	1,024,684.00	1,024,684.00
	9970 TRANSFER-BOND INTEREST	185,171.44	295,944.00	103,144.55	1,177,238.37	1,177,238.37
	<b>TOTAL:</b>	<b>997,447.44</b>	<b>1,112,238.00</b>	<b>485,233.55</b>	<b>2,201,922.37</b>	<b>2,201,922.37</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>5,400,218.19</b>	<b>6,046,046.00</b>	<b>2,890,520.05</b>	<b>6,481,430.37</b>	<b>6,425,360.37</b>
<b>9995</b>	<b>REVENUE</b>					<b>7,026,210.12</b>
<b>9996</b>	<b>BALANCES</b>					<b>2,906,261.43</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>2,305,411.68</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	18,869.24	125,000.00	0.00	125,000.00	125,000.00
	<b>TOTAL:</b>	<b>18,869.24</b>	<b>125,000.00</b>	<b>0.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	833,254.00	750,569.00	375,284.50	827,805.00	816,633.00
	<b>TOTAL:</b>	<b>833,254.00</b>	<b>750,569.00</b>	<b>375,284.50</b>	<b>827,805.00</b>	<b>816,633.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	426,567.00	444,107.00	251,734.00	395,048.00	395,048.00
	9970 TRANSFER-BOND INTEREST	135,697.97	164,373.00	53,518.17	145,299.00	145,299.00
	<b>TOTAL:</b>	<b>562,264.97</b>	<b>608,480.00</b>	<b>305,252.17</b>	<b>540,347.00</b>	<b>540,347.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>1,414,388.21</b>	<b>1,484,049.00</b>	<b>680,536.67</b>	<b>1,493,152.00</b>	<b>1,481,980.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>1,522,638.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>97,932.01</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>57,274.01</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	1,400.00	125,000.00	700.00	125,000.00	125,000.00
	<b>TOTAL:</b>	<b>1,400.00</b>	<b>125,000.00</b>	<b>700.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	2,399,848.00	2,289,179.00	1,144,589.50	1,922,057.00	1,896,116.00
	<b>TOTAL:</b>	<b>2,399,848.00</b>	<b>2,289,179.00</b>	<b>1,144,589.50</b>	<b>1,922,057.00</b>	<b>1,896,116.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	216,684.00	223,082.00	5,357.00	351,247.00	351,247.00
	9970 TRANSFER-BOND INTEREST	93,569.78	86,589.00	42,701.41	447,345.00	447,345.00
	<b>TOTAL:</b>	<b>310,253.78</b>	<b>309,671.00</b>	<b>48,058.41</b>	<b>798,592.00</b>	<b>798,592.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>2,711,501.78</b>	<b>2,723,850.00</b>	<b>1,193,347.91</b>	<b>2,845,649.00</b>	<b>2,819,708.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>5,604,914.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>2,832,115.30</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>46,909.30</b>

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	158,400.00	125,000.00	2,000.00	125,000.00	125,000.00
	<b>TOTAL:</b>	<b>158,400.00</b>	<b>125,000.00</b>	<b>2,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	3,780,492.00	3,386,482.00	1,693,241.00	3,331,421.00	3,286,459.00
	<b>TOTAL:</b>	<b>3,780,492.00</b>	<b>3,386,482.00</b>	<b>1,693,241.00</b>	<b>3,331,421.00</b>	<b>3,286,459.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	147,380.00	150,318.00	21,094.00	220,438.00	220,438.00
	9970 TRANSFER-BOND INTEREST	29,544.49	27,486.00	13,953.78	302,640.00	302,640.00
	<b>TOTAL:</b>	<b>176,924.49</b>	<b>177,804.00</b>	<b>35,047.78</b>	<b>523,078.00</b>	<b>523,078.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>4,115,816.49</b>	<b>3,689,286.00</b>	<b>1,730,288.78</b>	<b>3,979,499.00</b>	<b>3,934,537.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>4,234,775.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>625,644.33</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>325,406.33</b>

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

TITLE DESCRIPTION	2021 BUDGET		2022 DEPARTMENTAL		2022 TENTATIVE	
	No.	AMENDED	No.	REQUEST	No.	BUDGET
ADMIN ASSISTANT	1	76,692	1	80,537	1	80,537
BLDG MAINT SUPV I	1	109,377	1	116,549	1	116,549
CASHIER III	1	94,319	1	96,205	1	96,205
CIVIL ENG DRFTER III	1	130,727	1	133,342	1	133,342
CLEANER I	1	52,319	1	55,254	1	55,254
CLERK II	3	226,404	3	234,590	3	234,590
CLERK III	1	90,339	1	92,146	1	92,146
CLERK LABORER	3	192,748	3	201,556	3	201,556
COMM DEPT OF WATER	1	148,287	1	148,287	1	148,287
COMMUN RESEARCH ASST	1	65,262	1	66,567	1	66,567
DEP COMM - WATER	1	91,534	1	91,534	1	91,534
EQUIP OPERATOR I	8	443,207	8	471,187	8	471,187
EQUIP OPERATOR II	1	75,109	1	79,017	1	79,017
LAB TECH I	2	182,559	2	194,841	2	194,841
LABOR CREW CHIEF II	1	97,354	1	99,301	1	99,301
LABORER I	4	266,433	6	374,495	4	286,227
LABORER II	1	72,989	1	76,777	1	76,777
MAINT ELEC CREW CHIEF	1	96,914	1	98,852	1	98,852
MAINT MECHANIC I	1	53,189	2	104,651	1	56,514
MAINT MECHANIC II	2	188,638	2	192,410	2	192,410
OFFICE AIDE	3	167,918	3	178,300	3	178,300
OFFICE SVCS ASST	1	60,213	1	63,581	1	63,581
RADIO-TELEPHONE OPER	1	94,319	1	96,205	1	96,205
RECEPTIONIST	1	66,010	1	70,292	1	70,292
WATER MTR SVC HLP	1	69,934	1	74,449	1	74,449
WATER MTR SVC SUP	3	330,639	3	337,251	3	337,251
WATER MTR SVC WKR	3	274,830	3	285,077	3	285,077
WATER MTR WKR I	2	188,638	2	192,410	2	192,410
WATER PLANT OPER I	6	494,973	6	513,904	6	513,904
WATER PLANT OPERATOR TRAINEE	-	-	2	93,530	-	-
WATER PLANT SUPV I	1	119,644	1	122,037	1	122,037
WATER QLTY CTL SPEC	1	155,306	1	158,412	1	158,412
WATER SERV SUPV II	2	220,426	2	224,834	2	224,834
WATER SERVICE WKR	3	258,363	3	270,685	3	270,685
CLERICAL AIDE (METERING)		23,088		38,480		36,999
CLERICAL AIDE (ACCOUNTING)		18,720		-		-
EQUIPMENT OPERATOR I (PLANT MAINTENANCE)		24,960		52,000		49,998
EQUIPMENT OPERATOR II (METERING)		31,200		52,000		49,998
LABORER I (DISTRIBUTION)		15,912		-		-
LABORER I (OPERATIONS)		44,928		34,320		32,999
LABORER I (OPERATIONS)		22,464		-		-
LABORER I (PLANT MAINTENANCE)		18,720		41,600		39,998
LABORER I		27,000		24,000		24,000
OVERTIME		295,000		300,000		300,000
PREMIUM		70,500		111,000		111,000
LONGEVITY		47,375		47,225		47,225
LUMPSUM PAYMENTS		60,107		46,101		46,101
SALARY ADJUSTMENTS		179,321		66,709		66,709
<b>TOTAL</b>	<b>64</b>	<b>6,134,908</b>	<b>69</b>	<b>6,502,500</b>	<b>64</b>	<b>6,264,157</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2021 BUDGET AMENDED</b>	<b>No.</b>	<b>2022 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2022 TENTATIVE BUDGET</b>
SALARY ADJUSTMENT OUT		(78,705)		(100,976)		(100,976)
		<b>6,056,203</b>		<b>6,401,524</b>		<b>6,163,181</b>



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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4360 HYDRANTS	2,782.75	5,000.00	0.00	5,000.00	5,000.00
	4780 FIRE PROTECTION	10,331.00	10,537.00	0.00	10,537.00	10,537.00
	<b>TOTAL:</b>	<b>13,113.75</b>	<b>15,537.00</b>	<b>0.00</b>	<b>15,537.00</b>	<b>15,537.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
	8050 WORKERS COMPENSATION	0.00	12,500.00	0.00	12,500.00	12,500.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>12,500.00</b>	<b>0.00</b>	<b>12,500.00</b>	<b>12,500.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>13,113.75</b>	<b>28,037.00</b>	<b>0.00</b>	<b>28,037.00</b>	<b>28,037.00</b>
	9995 REVENUE					800.00
	9996 BALANCES					2,751.48
	9997 REVENUE - TAX LEVY					24,485.52

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4360 HYDRANTS	1,500.00	7,000.00	1,500.00	7,000.00	7,000.00
	4780 FIRE PROTECTION	142,793.00	142,793.00	71,396.50	142,793.00	142,793.00
	<b>TOTAL:</b>	<b>144,293.00</b>	<b>149,793.00</b>	<b>72,896.50</b>	<b>149,793.00</b>	<b>149,793.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
	8050 WORKERS COMPENSATION	6,403.00	8,000.00	5,941.00	8,000.00	8,000.00
	<b>TOTAL:</b>	<b>6,403.00</b>	<b>8,000.00</b>	<b>5,941.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>150,696.00</b>	<b>157,793.00</b>	<b>78,837.50</b>	<b>157,793.00</b>	<b>157,793.00</b>
	9995 REVENUE					11,254.00
	9996 BALANCES					18,368.20
	9997 REVENUE - TAX LEVY					164,907.20

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>4000 CONTRACTUAL EXPENSES</b>					
4360 HYDRANTS	4,637.92	7,000.00	0.00	6,000.00	6,000.00
4780 FIRE PROTECTION	5,782.50	11,394.00	0.00	11,796.00	11,796.00
<b>TOTAL:</b>	<b>10,420.42</b>	<b>18,394.00</b>	<b>0.00</b>	<b>17,796.00</b>	<b>17,796.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	10,419.00	15,000.00	7,394.12	16,000.00	16,000.00
8060 AWARDS PROGRAM	2,153.45	3,000.00	670.33	2,500.00	2,500.00
<b>TOTAL:</b>	<b>12,572.45</b>	<b>18,000.00</b>	<b>8,064.45</b>	<b>18,500.00</b>	<b>18,500.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>22,992.87</b>	<b>36,394.00</b>	<b>8,064.45</b>	<b>36,296.00</b>	<b>36,296.00</b>
<b>9995 REVENUE</b>					<b>700.00</b>
<b>9996 BALANCES</b>					<b>3,575.44</b>
<b>9997 REVENUE - TAX LEVY</b>					<b>32,020.56</b>

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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	8,680.00	17,080.00	8,680.00	17,080.00	17,080.00
	4780	FIRE PROTECTION	162,183.00	162,183.00	83,954.00	167,908.00	167,908.00
		<b>TOTAL:</b>	<b>170,863.00</b>	<b>179,263.00</b>	<b>92,634.00</b>	<b>184,988.00</b>	<b>184,988.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050	WORKERS COMPENSATION	97,330.00	110,000.00	90,302.00	100,000.00	100,000.00
		<b>TOTAL:</b>	<b>97,330.00</b>	<b>110,000.00</b>	<b>90,302.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>268,193.00</b>	<b>289,263.00</b>	<b>182,936.00</b>	<b>284,988.00</b>	<b>284,988.00</b>
	9995	REVENUE					1,500.00
	9996	BALANCES					3,560.78
	9997	REVENUE - TAX LEVY					279,927.22

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

	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	2022	
				Departmental Request	Tentative
<b>4000 CONTRACTUAL EXPENSES</b>					
4360 HYDRANTS	332,213.27	370,000.00	0.00	475,000.00	475,000.00
4780 FIRE PROTECTION	1,623,181.32	1,655,646.00	827,823.00	1,655,646.00	1,655,646.00
<b>TOTAL:</b>	<b>1,955,394.59</b>	<b>2,025,646.00</b>	<b>827,823.00</b>	<b>2,130,646.00</b>	<b>2,130,646.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	62,961.94	100,000.00	59,654.60	100,000.00	100,000.00
8060 AWARDS PROGRAM	46,624.83	275,000.00	0.00	300,000.00	300,000.00
<b>TOTAL:</b>	<b>109,586.77</b>	<b>375,000.00</b>	<b>59,654.60</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>9900 INTERFUND TRANSFERS</b>					
9960 TRANSFER-BOND PRINCIPAL	334,237.00	350,162.00	47,462.00	367,480.00	367,480.00
9970 TRANSFER-BOND INTEREST	204,360.54	199,507.00	100,227.90	182,435.00	182,435.00
<b>TOTAL:</b>	<b>538,597.54</b>	<b>549,669.00</b>	<b>147,689.90</b>	<b>549,915.00</b>	<b>549,915.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,603,578.90</b>	<b>2,950,315.00</b>	<b>1,035,167.50</b>	<b>3,080,561.00</b>	<b>3,080,561.00</b>
<b>9995 REVENUE</b>					<b>101,419.96</b>
<b>9996 BALANCES</b>					<b>1,254.39</b>
<b>9997 REVENUE - TAX LEVY</b>					<b>2,980,395.43</b>

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4360 HYDRANTS	127,633.69	150,000.00	31,302.00	160,000.00	160,000.00
	4780 FIRE PROTECTION	356,215.00	356,215.00	178,107.50	356,215.00	356,215.00
	<b>TOTAL:</b>	<b>483,848.69</b>	<b>506,215.00</b>	<b>209,409.50</b>	<b>516,215.00</b>	<b>516,215.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
	8050 WORKERS COMPENSATION	6,985.97	10,000.00	3,389.13	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>6,985.97</b>	<b>10,000.00</b>	<b>3,389.13</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>490,834.66</b>	<b>516,215.00</b>	<b>212,798.63</b>	<b>526,215.00</b>	<b>526,215.00</b>
	9995 REVENUE					16,353.00
	9996 BALANCES					15,201.82
	9997 REVENUE - TAX LEVY					494,660.18

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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	3,862.50	7,725.00	3,862.50	10,000.00	10,000.00
	4780	FIRE PROTECTION	292,641.00	292,641.00	151,485.50	302,971.00	302,971.00
		<b>TOTAL:</b>	<b>296,503.50</b>	<b>300,366.00</b>	<b>155,348.00</b>	<b>312,971.00</b>	<b>312,971.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050	WORKERS COMPENSATION	6,403.00	10,000.00	5,941.00	7,500.00	7,500.00
		<b>TOTAL:</b>	<b>6,403.00</b>	<b>10,000.00</b>	<b>5,941.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>302,906.50</b>	<b>310,366.00</b>	<b>161,289.00</b>	<b>320,471.00</b>	<b>320,471.00</b>
	9995	REVENUE					20,207.40
	9996	BALANCES					9,643.90
	9997	REVENUE - TAX LEVY					309,907.50

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4780 FIRE PROTECTION	17,513.00	17,513.00	0.00	17,513.00	17,513.00
	<b>TOTAL:</b>	<b>17,513.00</b>	<b>17,513.00</b>	<b>0.00</b>	<b>17,513.00</b>	<b>17,513.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
	8050 WORKERS COMPENSATION	7,251.00	20,000.00	0.00	20,000.00	20,000.00
	<b>TOTAL:</b>	<b>7,251.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>24,764.00</b>	<b>37,513.00</b>	<b>0.00</b>	<b>37,513.00</b>	<b>37,513.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>750.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>2.04</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>36,760.96</b>



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

			2022				
			2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	Tentative
			EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	
			5/31				
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	71,478.00	90,000.00	18,612.00	85,000.00	85,000.00
	4780	FIRE PROTECTION	174,727.00	174,727.00	90,447.50	180,895.00	180,895.00
		<b>TOTAL:</b>	<b>246,205.00</b>	<b>264,727.00</b>	<b>109,059.50</b>	<b>265,895.00</b>	<b>265,895.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>246,205.00</b>	<b>264,727.00</b>	<b>109,059.50</b>	<b>265,895.00</b>	<b>265,895.00</b>
	9995	REVENUE					350.00
	9996	BALANCES					948.64
	9997	REVENUE - TAX LEVY					264,596.36

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
4000	CONTRACTUAL EXPENSES					
	4780 FIRE PROTECTION	0.00	6,500.00	0.00	6,500.00	6,500.00
	TOTAL:	0.00	6,500.00	0.00	6,500.00	6,500.00
	TOTAL APPROPRIATIONS	0.00	6,500.00	0.00	6,500.00	6,500.00
9995	REVENUE					200.00
9996	BALANCES					1,298.66
9997	REVENUE - TAX LEVY					5,001.34

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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	300.00	2,000.00	300.00	2,000.00	2,000.00
	4780	FIRE PROTECTION	6,787.00	6,787.00	3,513.50	7,027.00	7,027.00
		<b>TOTAL:</b>	<b>7,087.00</b>	<b>8,787.00</b>	<b>3,813.50</b>	<b>9,027.00</b>	<b>9,027.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050	WORKERS COMPENSATION	6,403.00	7,500.00	5,941.00	7,500.00	7,500.00
		<b>TOTAL:</b>	<b>6,403.00</b>	<b>7,500.00</b>	<b>5,941.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>13,490.00</b>	<b>16,287.00</b>	<b>9,754.50</b>	<b>16,527.00</b>	<b>16,527.00</b>
	9995	REVENUE					<b>856.00</b>
	9996	BALANCES					<b>9,135.07</b>
	9997	REVENUE - TAX LEVY					<b>6,535.93</b>

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

		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	2022	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Departmental	Tentative
				5/31	Request	
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4360 HYDRANTS	117,803.38	135,000.00	0.00	140,000.00	140,000.00
	4780 FIRE PROTECTION	420,844.48	393,467.00	0.00	393,467.00	393,467.00
	<b>TOTAL:</b>	<b>538,647.86</b>	<b>528,467.00</b>	<b>0.00</b>	<b>533,467.00</b>	<b>533,467.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
	8050 WORKERS COMPENSATION	0.00	55,000.00	0.00	50,000.00	50,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>55,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>538,647.86</b>	<b>583,467.00</b>	<b>0.00</b>	<b>583,467.00</b>	<b>583,467.00</b>
	9995 REVENUE					5,000.00
	9996 BALANCES					3,480.68
	9997 REVENUE - TAX LEVY					574,986.32

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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	8,348.28	15,500.00	0.00	12,500.00	12,500.00
	4780	FIRE PROTECTION	29,186.50	60,434.00	0.00	60,434.00	60,434.00
		<b>TOTAL:</b>	<b>37,534.78</b>	<b>75,934.00</b>	<b>0.00</b>	<b>72,934.00</b>	<b>72,934.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>37,534.78</b>	<b>75,934.00</b>	<b>0.00</b>	<b>72,934.00</b>	<b>72,934.00</b>
	9995	REVENUE					1,055.00
	9996	BALANCES					3,128.85
	9997	REVENUE - TAX LEVY					75,007.85

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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	23,189.64	30,000.00	0.00	30,000.00	30,000.00
	4780	FIRE PROTECTION	148,360.00	132,577.00	0.00	132,577.00	132,577.00
		<b>TOTAL:</b>	<b>171,549.64</b>	<b>162,577.00</b>	<b>0.00</b>	<b>162,577.00</b>	<b>162,577.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050	WORKERS COMPENSATION	0.00	22,500.00	0.00	20,000.00	20,000.00
		<b>TOTAL:</b>	<b>0.00</b>	<b>22,500.00</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>171,549.64</b>	<b>185,077.00</b>	<b>0.00</b>	<b>182,577.00</b>	<b>182,577.00</b>
	9995	REVENUE					850.00
	9996	BALANCES					16,731.05
	9997	REVENUE - TAX LEVY					164,995.95

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4360 HYDRANTS	12,986.19	20,000.00	0.00	20,000.00	20,000.00
	4780 FIRE PROTECTION	46,287.00	46,287.00	23,143.50	46,287.00	46,287.00
	<b>TOTAL:</b>	<b>59,273.19</b>	<b>66,287.00</b>	<b>23,143.50</b>	<b>66,287.00</b>	<b>66,287.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
	8050 WORKERS COMPENSATION	2,095.78	4,000.00	1,016.74	3,000.00	3,000.00
	<b>TOTAL:</b>	<b>2,095.78</b>	<b>4,000.00</b>	<b>1,016.74</b>	<b>3,000.00</b>	<b>3,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>61,368.97</b>	<b>70,287.00</b>	<b>24,160.24</b>	<b>69,287.00</b>	<b>69,287.00</b>
	9995 REVENUE					500.00
	9996 BALANCES					2,436.24
	9997 REVENUE - TAX LEVY					66,350.76

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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	17,206.71	25,000.00	0.00	25,000.00	25,000.00
	4780	FIRE PROTECTION	278,977.00	284,556.00	142,278.00	284,556.00	284,556.00
		<b>TOTAL:</b>	<b>296,183.71</b>	<b>309,556.00</b>	<b>142,278.00</b>	<b>309,556.00</b>	<b>309,556.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>296,183.71</b>	<b>309,556.00</b>	<b>142,278.00</b>	<b>309,556.00</b>	<b>309,556.00</b>
	9995	REVENUE					7,120.00
	9996	BALANCES					2,549.59
	9997	REVENUE - TAX LEVY					299,886.41



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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	31,955.34	45,000.00	0.00	45,000.00	45,000.00
	4780	FIRE PROTECTION	550,803.00	561,819.00	280,909.50	561,819.00	561,819.00
		<b>TOTAL:</b>	<b>582,758.34</b>	<b>606,819.00</b>	<b>280,909.50</b>	<b>606,819.00</b>	<b>606,819.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>582,758.34</b>	<b>606,819.00</b>	<b>280,909.50</b>	<b>606,819.00</b>	<b>606,819.00</b>
	9995	REVENUE					67,750.00
	9996	BALANCES					460,925.69
	9997	REVENUE - TAX LEVY					999,994.69

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

				2022	
	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXPENSE 1/1 TO 5/31	Departmental Request	Tentative
<b>2000 EQUIPMENT</b>					
2760 STREET LIGHTING EQUIPMENT	2,738.71	3,000.00	0.00	4,500.00	3,500.00
<b>TOTAL:</b>	<b>2,738.71</b>	<b>3,000.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>3,500.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	3,330.00	4,500.00	0.00	4,500.00	4,000.00
4040 OFFICE EXPENSE	732.00	1,000.00	0.00	3,000.00	1,000.00
4110 UTILITIES	1,912,105.87	2,025,000.00	348,599.50	2,025,000.00	2,100,000.00
4151 FEES AND SERVICES	0.00	3,000.00	0.00	30,000.00	10,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,534.08	1,535.00	287.64	2,000.00	1,500.00
4260 RADIO COMMUNICATIONS	0.00	0.00	0.00	1,000.00	0.00
4310 MISC.MATERIALS & SUPPLIES	5,000.00	7,500.00	0.00	7,500.00	7,500.00
4481 ADMINISTRATIVE CHARGES	4,673,420.00	4,280,550.00	2,140,275.00	4,518,435.00	4,518,435.00
4550 MACHINERY REPAIRS	5,623.86	0.00	0.00	15,000.00	0.00
4590 OTHER DISPOSAL FEES	2,490.00	5,000.00	124.00	5,000.00	6,000.00
4630 MAINTENANCE & REPAIRS	42,578.00	1,097,028.00	0.00	1,900,000.00	1,900,000.00
4631 INSTALLATION/NEW STREET LIGHTING	0.00	0.00	0.00	25,000.00	25,000.00
4632 STREET LIGHTNG MATERIALS & SUPPLIES	78,618.00	415,000.00	12,218.56	300,000.00	275,000.00
4633 POLE ATTACHMENT & UNDERGROUND CABLE CON	190,374.96	173,000.00	18,058.15	195,000.00	195,000.00
4635 RESTORATION	116,089.00	154,972.00	14,668.81	200,000.00	200,000.00
4810 FUEL OIL	13,504.00	25,000.00	3,360.73	25,000.00	25,000.00
<b>TOTAL:</b>	<b>7,045,399.77</b>	<b>8,193,085.00</b>	<b>2,537,592.39</b>	<b>9,256,435.00</b>	<b>9,268,435.00</b>
<b>9000 INTERFUND APPORTIONED COSTS</b>					
9785 INSTALLMENT PURCHASE DEBT	1,974,275.98	1,974,276.00	0.00	1,974,276.00	1,974,276.00
<b>TOTAL:</b>	<b>1,974,275.98</b>	<b>1,974,276.00</b>	<b>0.00</b>	<b>1,974,276.00</b>	<b>1,974,276.00</b>
<b>9900 INTERFUND TRANSFERS</b>					
9960 TRANSFER-BOND PRINCIPAL	972,449.00	825,024.00	189,527.00	647,203.00	647,203.00
9970 TRANSFER-BOND INTEREST	210,472.00	175,828.00	73,392.71	187,567.00	187,567.00
<b>TOTAL:</b>	<b>1,182,921.00</b>	<b>1,000,852.00</b>	<b>262,919.71</b>	<b>834,770.00</b>	<b>834,770.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>10,205,335.46</b>	<b>11,171,213.00</b>	<b>2,800,512.10</b>	<b>12,069,981.00</b>	<b>12,080,981.00</b>
<b>9995 REVENUE</b>					<b>734,784.00</b>
<b>9996 BALANCES</b>					<b>1,532,132.20</b>
<b>9997 REVENUE - TAX LEVY</b>					<b>9,814,064.80</b>

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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4050	ELECTION COSTS	0.00	5,000.00	0.00	7,500.00	7,500.00
	4782	CONTRACT SERVICES	189,318.00	189,318.00	0.00	191,211.00	191,211.00
		<b>TOTAL:</b>	<b>189,318.00</b>	<b>194,318.00</b>	<b>0.00</b>	<b>198,711.00</b>	<b>198,711.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>189,318.00</b>	<b>194,318.00</b>	<b>0.00</b>	<b>198,711.00</b>	<b>198,711.00</b>
	9995	REVENUE					50.00
	9996	BALANCES					2,159.74
	9997	REVENUE - TAX LEVY					196,501.26

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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4050	ELECTION COSTS	0.00	5,000.00	0.00	7,500.00	7,500.00
	4782	CONTRACT SERVICES	106,807.00	106,807.00	0.00	106,807.00	106,807.00
		<b>TOTAL:</b>	<b>106,807.00</b>	<b>111,807.00</b>	<b>0.00</b>	<b>114,307.00</b>	<b>114,307.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>106,807.00</b>	<b>111,807.00</b>	<b>0.00</b>	<b>114,307.00</b>	<b>114,307.00</b>
	9995	REVENUE					375.00
	9996	BALANCES					11,447.61
	9997	REVENUE - TAX LEVY					125,379.61

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

					2022	
		2020 ACTUAL	2021 BUDGET	2021 ACTUAL	Departmental	
		EXPENSE	AMENDED	EXPENSE 1/1 TO	Request	Tentative
				5/31		
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4050 ELECTION COSTS	0.00	7,500.00	0.00	7,500.00	7,500.00
	4782 CONTRACT SERVICES	247,942.00	236,670.00	0.00	250,421.00	250,421.00
	<b>TOTAL:</b>	<b>247,942.00</b>	<b>244,170.00</b>	<b>0.00</b>	<b>257,921.00</b>	<b>257,921.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>247,942.00</b>	<b>244,170.00</b>	<b>0.00</b>	<b>257,921.00</b>	<b>257,921.00</b>
	9995 REVENUE					77,360.41
	9996 BALANCES					10.89
	9997 REVENUE - TAX LEVY					180,549.70

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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4050	ELECTION COSTS	0.00	5,000.00	0.00	5,000.00	5,000.00
	4782	CONTRACT SERVICES	58,650.00	58,650.00	0.00	58,650.00	58,650.00
		<b>TOTAL:</b>	<b>58,650.00</b>	<b>63,650.00</b>	<b>0.00</b>	<b>63,650.00</b>	<b>63,650.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>58,650.00</b>	<b>63,650.00</b>	<b>0.00</b>	<b>63,650.00</b>	<b>63,650.00</b>
	9995	REVENUE					185.00
	9996	BALANCES					787.32
	9997	REVENUE - TAX LEVY					64,252.32

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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4050	ELECTION COSTS	0.00	5,000.00	0.00	5,000.00	5,000.00
	4782	CONTRACT SERVICES	24,905.50	24,905.00	0.00	25,406.00	25,406.00
		<b>TOTAL:</b>	<b>24,905.50</b>	<b>29,905.00</b>	<b>0.00</b>	<b>30,406.00</b>	<b>30,406.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>24,905.50</b>	<b>29,905.00</b>	<b>0.00</b>	<b>30,406.00</b>	<b>30,406.00</b>
	9995	REVENUE					125.00
	9996	BALANCES					481.73
	9997	REVENUE - TAX LEVY					29,799.27

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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4050	ELECTION COSTS	0.00	10,000.00	0.00	10,000.00	10,000.00
	4782	CONTRACT SERVICES	569,077.18	552,341.00	0.00	562,504.00	562,504.00
		<b>TOTAL:</b>	<b>569,077.18</b>	<b>562,341.00</b>	<b>0.00</b>	<b>572,504.00</b>	<b>572,504.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>569,077.18</b>	<b>562,341.00</b>	<b>0.00</b>	<b>572,504.00</b>	<b>572,504.00</b>
	9995	REVENUE					1,894.00
	9996	BALANCES					8,502.79
	9997	REVENUE - TAX LEVY					579,112.79



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

			2021 ACTUAL			2022	
			2020 ACTUAL	2021 BUDGET	EXPENSE 1/1 TO	Departmental	
			EXPENSE	AMENDED	5/31	Request	Tentative
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4050	ELECTION COSTS	0.00	10,000.00	0.00	10,000.00	10,000.00
	4782	CONTRACT SERVICES	220,278.45	213,801.00	0.00	221,491.00	221,491.00
		<b>TOTAL:</b>	<b>220,278.45</b>	<b>223,801.00</b>	<b>0.00</b>	<b>231,491.00</b>	<b>231,491.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>220,278.45</b>	<b>223,801.00</b>	<b>0.00</b>	<b>231,491.00</b>	<b>231,491.00</b>
	9995	REVENUE					<b>0.00</b>
	9996	BALANCES					<b>16,498.54</b>
	9997	REVENUE - TAX LEVY					<b>214,992.46</b>

UNIONDALE PUBLIC LIBRARY  
 2022 TENTATIVE BUDGET  
 451-080-0901

ACCT#	DESCRIPTION	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXP 1/1-5/31	2022 DISTRICT REQUEST	2022 TENTATIVE BUDGET
1010	SALARIES	1,868,936.00	2,436,347.00	650,544.00	2,471,650.00	2,471,650.00
1540	AUDIT FEES	11,200.00	12,000.00	10,350.00	12,000.00	12,000.00
1550	LEGAL FEES	34,182.00	28,000.00	8,550.00	28,000.00	28,000.00
	TOTAL	1,914,318.00	2,476,347.00	669,444.00	2,511,650.00	2,511,650.00
3200	CAPITAL EXPENDITURES	30,592.00	60,000.00	11,578.00	60,000.00	60,000.00
4030	SERVICE CONTRACTS	12,430.00	21,150.00	6,631.00	20,350.00	20,350.00
4040	OFFICE EXPENSE	900.00	1,200.00	300.00	1,200.00	1,200.00
4070	INSURANCE	77,359.00	76,100.00	47,122.00	71,100.00	71,100.00
4080	CONFERENCES	515.00	9,000.00	1,883.00	9,000.00	9,000.00
4110	UTILITIES	90,297.00	116,700.00	33,005.00	116,700.00	116,700.00
4151	FEES & SERVICES	170,991.00	304,150.00	85,091.00	294,400.00	294,400.00
4170	POSTAGE	8,279.00	10,000.00	3,039.00	9,000.00	9,000.00
4200	LIBRARY SUPPLIES	48,933.00	54,500.00	14,206.00	56,500.00	56,500.00
4230	DUES	7,433.00	14,000.00	4,767.00	12,350.00	12,350.00
4330	PUBLICITY	12,162.00	18,600.00	5,319.00	17,000.00	17,000.00
4630	REPAIRS	75,851.00	108,000.00	30,380.00	108,500.00	108,500.00
4720	BOOKS	68,359.00	128,000.00	33,587.00	120,000.00	120,000.00
4790	PERIODICALS	10,965.00	11,500.00	2,387.00	11,500.00	11,500.00
4800	MATERIALS & SUPPLIES	3,353.00	7,500.00	-	-	-
4830	CUSTODIAL SUPPLIES	12,932.00	14,000.00	3,354.00	16,000.00	16,000.00
4860	ELECTRONIC FORMAT MATERIALS	53,082.00	55,000.00	29,359.00	57,000.00	57,000.00
4870	A V & NON BOOK MATERIAL	23,195.00	63,800.00	7,986.00	65,700.00	65,700.00
4880	PROCESSING FEES	40,663.00	57,500.00	18,223.00	45,500.00	45,500.00
	TOTAL	717,699.00	1,070,700.00	326,639.00	1,031,800.00	1,031,800.00
8270	RETIREMENT	235,032.00	230,000.00	54,440.00	250,000.00	250,000.00
8280	SOCIAL SECURITY	139,212.00	186,381.00	48,578.00	189,081.00	189,081.00
8290	HEALTH INSURANCE	306,688.00	375,000.00	102,843.00	370,000.00	370,000.00
	TOTAL	680,932.00	791,381.00	205,861.00	809,081.00	809,081.00
9955	TRANSFER - CAPITAL FUND		-	-	-	-
9960	TRANSFER - BOND PRINCIPAL		-	-	-	-
9970	TRANSFER - BOND INTEREST		-	-	-	-
	TOTAL		-	-	-	-
	TOTAL APPROPRIATIONS	3,343,541.00	4,398,428.00	1,213,522.00	4,412,531.00	4,412,531.00
	REVENUE				593,000.00	593,000.00
	BALANCES				147,932.55	147,932.55
	TAX LEVY				\$3,671,598.45	\$3,671,598.45

ROOSEVELT PUBLIC LIBRARY  
 2022 TENTATIVE BUDGET  
 452-080-0902

THE TOWN HAS PREPARED A PROPOSED TENTATIVE BUDGET FOR 2022 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>2020 ACTUAL EXPENSE</u>	<u>2021 BUDGET AMENDED</u>	<u>2021 ACTUAL EXP 1/1-5/31</u>	<u>2022 DISTRICT REQUEST</u>	<u>2022 TENTATIVE BUDGET</u>
1010	SALARIES & WAGES		1,290,000.00			1,290,000.00
1520	TREASURER		12,000.00			12,000.00
1530	CLERK		12,000.00			12,000.00
1540	AUDIT FEES		21,500.00			21,500.00
1550	LEGAL FEES		25,000.00			25,000.00
	TOTAL	-	1,360,500.00	-	-	1,360,500.00
3200	CAPITAL EXPENDITURES	-	25,000.00	-	-	25,000.00
4030	MAINTENANCE OF EQUIPT		85,000.00			85,000.00
4040	OFFICE EXPENSE		40,000.00			40,000.00
4050	ELECTION EXPENSE		600.00			600.00
4070	INSURANCE EXPENSE		60,000.00			60,000.00
4090	BUILDING MAINTENANCE		30,000.00			30,000.00
4110	UTILITIES		108,000.00			108,000.00
4151	FEES & SERVICES		352,400.00			352,400.00
4170	POSTAGE		4,000.00			4,000.00
4180	TELEPHONE		23,000.00			23,000.00
4190	TRAVEL & CONFERENCES		30,000.00			30,000.00
4200	LIBRARY SUPPLIES		35,000.00			35,000.00
4230	DUES		9,000.00			9,000.00
4710	SERVICE CONTRACTS		34,000.00			34,000.00
4720	BOOKS		85,000.00			85,000.00
4870	A V & NON BOOK MATERIAL		105,500.00			105,500.00
	TOTAL	-	1,001,500.00	-	-	1,001,500.00
8050	WORKERS' COMP		10,000.00			10,000.00
8270	RETIREMENT		133,000.00			133,000.00
8280	SOCIAL SECURITY		100,521.00			100,521.00
8290	HEALTH INSURANCE		202,000.00			202,000.00
8300	DISABILITY		1,500.00			1,500.00
	TOTAL	-	447,021.00	-	-	447,021.00
9960	TRANSFER - BOND PRINCIPAL		284,243.00		-	296,135.00
9970	TRANSFER - BOND INTEREST		209,896.00		-	195,684.00
	TOTAL	-	494,139.00	-	-	491,819.00
	TOTAL APPROPRIATIONS	-	3,328,160.00	-	-	3,325,840.00
	REVENUE				-	125,000.00
	BALANCES				-	161,525.57
	TAX LEVY				\$0.00	\$3,039,314.43

LAKEVIEW PUBLIC LIBRARY  
 2022 TENTATIVE BUDGET  
 454-080-0903

ACCT#	DESCRIPTION	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXP 1/1-5/31	2022 DISTRICT REQUEST	2022 TENTATIVE BUDGET
1010	SALARIES & WAGES	352,013.87	695,073.00	154,421.56	719,786.00	719,786.00
1520	TREASURER	12,550.00	12,600.00	5,250.00	12,600.00	12,600.00
1530	CLERK	4,200.00	4,200.00	1,750.00	4,200.00	4,200.00
1540	AUDITOR	10,000.00	10,000.00	-	10,800.00	10,800.00
1550	LEGAL FEES	15,912.45	39,000.00	9,352.00	39,000.00	39,000.00
	TOTAL	394,676.32	760,873.00	170,773.56	786,386.00	786,386.00
2100	OFFICE EQUIPMENT	-	-	-	-	-
3200	CAPITAL EXPENDITURES	5,023.97	50,000.00	1,473.10	52,600.00	52,600.00
4030	MAINTENANCE OF EQUIPT	20,280.00	30,000.00	8,450.00	30,000.00	30,000.00
4040	OFFICE EXPENSE	2,934.98	10,500.00	432.02	10,500.00	10,500.00
4080	INSURANCE	46,257.17	45,000.00	19,934.44	45,000.00	45,000.00
4090	BUILDING MAINTENANCE	48,901.95	52,500.00	23,592.79	52,500.00	52,500.00
4110	UTILITIES	43,357.24	85,000.00	19,835.98	85,000.00	85,000.00
4151	FEES & SERVICES	70,084.49	60,000.00	28,247.55	60,000.00	60,000.00
4170	POSTAGE	480.00	3,500.00	-	3,500.00	3,500.00
4180	TELEPHONE & INTERNET ACCESS	3,134.85	5,229.00	1,433.58	5,229.00	5,229.00
4200	LIBRARY PROGRAMS	13,057.71	32,760.00	1,217.50	32,760.00	32,760.00
4230	DUES	4,741.00	10,000.00	-	10,000.00	10,000.00
4310	MISC MATERIALS & SUPPLIES	2,974.09	4,000.00	97.47	5,000.00	5,000.00
4370	PRINTING	515.25	5,700.00	45.43	5,700.00	5,700.00
4720	BOOKS	20,695.95	58,000.00	10,434.25	40,000.00	40,000.00
4840	BUILDING SUPPLIES	3,669.75	6,300.00	-	6,300.00	6,300.00
4870	A V & NON BOOK MATERIAL	25,586.68	50,000.00	16,861.60	50,000.00	50,000.00
4920	EDUCATION EXPENSE	-	3,000.00	-	3,000.00	3,000.00
	TOTAL	306,671.11	461,489.00	130,582.61	444,489.00	444,489.00
8050	WORKERS' COMP	4,103.30	6,500.00	1,916.25	6,500.00	6,500.00
8070	UNEMPLOYMENT INSURANCE	-	4,000.00	-	2,000.00	2,000.00
8270	RETIREMENT	54,493.00	100,000.00	-	80,000.00	80,000.00
8280	SOCIAL SECURITY	25,880.07	52,000.00	11,230.61	52,000.00	52,000.00
8290	HEALTH INSURANCE	38,159.05	66,000.00	21,551.61	90,000.00	90,000.00
8300	DISABILITY	17.70	5,000.00	1,518.63	2,000.00	2,000.00
	TOTAL	122,653.12	233,500.00	36,217.10	232,500.00	232,500.00
9901	TRANSFER TO CAPITAL RESERVE FUND	-	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	91,291.00	-	-	-	-
9970	TRANSFER - BOND INTEREST	7,070.24	-	-	-	-
	TOTAL	98,361.24	-	-	-	-
	TOTAL APPROPRIATIONS	927,385.76	1,505,862.00	339,046.37	1,515,975.00	1,515,975.00
	REVENUE				60,006.46	60,006.46
	BALANCES				20,581.00	20,581.00
	TAX LEVY				\$1,435,387.54	\$1,435,387.54

SANITARY DISTRICT # 1  
 2022 TENTATIVE BUDGET  
 361-080-0904

ACCT#	DESCRIPTION	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXP 1/1-5/31	2022 DISTRICT REQUEST	2022 TENTATIVE BUDGET
1010	SALARIES & WAGES	7,396,032.00	8,062,500.00	2,794,070.00	7,822,500.00	7,822,500.00
1510	COMMISSIONER COMPENSATION	30,773.00	37,500.00	15,095.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	49,525.00	47,906.00	19,961.00	47,906.00	47,906.00
1540	AUDIT FEES	22,667.00	36,000.00	-	38,000.00	38,000.00
	TOTAL	7,498,997.00	8,183,906.00	2,829,126.00	7,945,906.00	7,945,906.00
2500	TRUCKS	376,631.00	350,000.00	191,424.00	385,000.00	385,000.00
2600	BUILDING & PLANT EQUIP	223,311.00	98,000.00	44,616.00	98,000.00	98,000.00
2850	TOOLS & GENERAL EQUIP	11,746.00	13,000.00	4,396.00	13,000.00	13,000.00
	TOTAL	611,688.00	461,000.00	240,436.00	496,000.00	496,000.00
4020	PUBLIC NOTICES	214.00	1,700.00	420.00	1,700.00	1,700.00
4040	OFFICE EXPENSE	29,398.00	32,700.00	14,612.00	36,700.00	36,700.00
4050	ELECTION EXPENSE	3,143.00	5,000.00	-	5,000.00	5,000.00
4070	INSURANCE	308,223.00	310,000.00	6,539.00	375,000.00	375,000.00
4090	BUILDING MAINTENANCE	170,973.00	14,000.00	4,123.00	14,000.00	14,000.00
4110	UTILITIES	103,703.00	102,000.00	46,756.00	130,000.00	130,000.00
4140	AUTO EXPENSE	176,016.00	235,000.00	82,727.00	225,000.00	225,000.00
4150	JUDGEMENTS & LITIGATION	369,364.00	240,000.00	275,000.00	275,000.00	275,000.00
4151	FEES & SERVICES	70,824.00	70,000.00	38,504.00	92,700.00	92,700.00
4180	TELEPHONE	8,262.00	13,500.00	4,524.00	14,000.00	14,000.00
4230	DUES	196.00	250.00	-	250.00	250.00
4310	MISC. MATERIALS & SUPPLIES	2,253.00	11,500.00	658.00	12,000.00	12,000.00
4340	UNIFORMS	61,160.00	49,600.00	9,705.00	43,000.00	43,000.00
4370	PRINTING	4,404.00	3,800.00	810.00	3,800.00	3,800.00
4550	REPAIRS PARTS & REPLACEMENT	133,541.00	150,000.00	25,133.00	140,000.00	140,000.00
4570	DISPOSAL FEES	5,652,753.00	5,024,338.00	1,831,928.00	5,400,000.00	5,400,000.00
4600	WATER	9,936.00	14,000.00	4,149.00	14,000.00	14,000.00
4800	MATERIALS AND SUPPLIES	22,836.00	16,000.00	5,630.00	16,500.00	16,500.00
4810	GAS	17,185.00	22,660.00	15,088.00	23,300.00	23,300.00
4920	EDUCATION EXPENSE	-	-	-	7,500.00	7,500.00
4950	CONT. SUBS. & ALCOHOL TESTING	2,958.00	4,000.00	1,471.00	5,800.00	5,800.00
	TOTAL	7,147,342.00	6,320,048.00	2,367,777.00	6,835,250.00	6,835,250.00
8050	WORKERS COMPENSATION	1,179,460.00	1,300,000.00	479,959.00	1,200,000.00	1,200,000.00
8070	UNEMPLOYMENT INSURANCE	-	4,000.00	-	4,000.00	4,000.00
8270	RETIREMENT	1,040,570.00	1,130,000.00	-	1,120,000.00	1,120,000.00
8280	SOCIAL SECURITY	557,517.00	619,650.00	214,696.00	601,290.00	601,290.00
8285	NYS COMMUTER TAX	23,621.00	27,540.00	8,893.00	26,724.00	26,724.00
8290	HEALTH INSURANCE	3,623,204.00	4,166,000.00	1,365,846.00	4,000,000.00	4,000,000.00
	TOTAL	6,424,372.00	7,247,190.00	2,069,394.00	6,952,014.00	6,952,014.00
9900	CONTINGENCY	-	275,000.00	-	275,000.00	275,000.00
9902	TRANSF RES. COMPENSATED ABSENCES	-	60,000.00	-	-	-
	TOTAL	-	335,000.00	-	275,000.00	275,000.00
	TOTAL APPROPRIATIONS	21,682,399.00	22,547,144.00	7,506,733.00	22,504,170.00	22,504,170.00
	REVENUE				1,529,000.00	1,529,000.00
	DEFICIT REDUCTION				711,041.22	711,041.22
	TAX LEVY				\$21,686,211.22	\$21,686,211.22

SANITARY DISTRICT # 2  
 2022 TENTATIVE BUDGET  
 362-080-0905

ACCT#	DESCRIPTION	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXP 1/1-5/31	2022 DISTRICT REQUEST	2022 TENTATIVE BUDGET
1010	SALARIES & WAGES	5,788,694.00	6,000,000.00	2,045,930.00	6,000,000.00	6,000,000.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	14,423.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,000.00	43,000.00	16,539.00	43,000.00	43,000.00
1530	TREASURER	15,500.00	15,965.00	6,154.00	15,965.00	15,965.00
1540	AUDIT FEES	19,895.00	27,155.00	3,340.00	25,000.00	25,000.00
1550	LEGAL FEES	-	30,000.00	305.00	20,000.00	20,000.00
1560	PROFESSIONAL FEES - OTHER	35,366.00	30,250.00	45,594.00	35,000.00	35,000.00
	TOTAL	5,939,955.00	6,183,870.00	2,132,285.00	6,176,465.00	6,176,465.00
2100	FURNITURE & FIXTURES	7,820.00	48,000.00	1,598.00	10,000.00	10,000.00
2500	VEHICLES	773,854.00	494,022.00	37,988.40	461,490.00	461,490.00
2850	SHOP EQUIP & TOOLS	-	10,000.00	-	-	-
	TOTAL	781,674.00	552,022.00	39,586.40	471,490.00	471,490.00
4030	PARTS/REPAIRS	151,413.00	150,000.00	30,772.00	150,000.00	150,000.00
4040	OFFICE	72,600.00	51,950.00	23,156.00	48,500.00	48,500.00
4050	ELECTION	9,764.00	9,000.00	-	11,000.00	11,000.00
4060	TIRES & TUBES	67,383.00	68,000.00	15,197.00	68,000.00	68,000.00
4070	INSURANCE	222,011.00	273,000.00	110,955.00	273,000.00	273,000.00
4080	OFFICIALS BOND PREMIUM	2,660.00	2,900.00	-	2,900.00	2,900.00
4110	LIGHT HEAT POWER	38,532.00	49,000.00	16,691.00	55,000.00	55,000.00
4140	FUEL	96,118.00	125,000.00	46,003.00	135,000.00	135,000.00
4150	OIL & GREASE	18,482.00	18,500.00	5,044.00	20,500.00	20,500.00
4340	UNIFORMS	29,368.00	30,000.00	13,992.00	36,000.00	36,000.00
4500	CONF. MEETINGS, ETC	2,910.00	10,000.00	66.00	10,000.00	10,000.00
4630	REPAIRS & MAINT.	152,579.00	130,000.00	24,157.00	264,500.00	264,500.00
4710	RECYCLING DIVISION	20,348.00	30,000.00	35,114.00	40,000.00	40,000.00
4790	SHOP EXPENSE	12,291.00	5,000.00	4,076.00	33,000.00	33,000.00
4955	EMPLOYEE TRAINING	4,238.00	7,500.00	925.00	5,500.00	5,500.00
	TOTAL	900,697.00	959,850.00	326,148.00	1,152,900.00	1,152,900.00
8050	WORKERS' COMP	1,252,027.00	1,468,000.00	1,389,790.00	1,418,000.00	1,418,000.00
8070	UNEMPLOYMENT INSURANCE	25,385.00	10,000.00	(14,781.28)	12,000.00	12,000.00
8270	RETIREMENT	694,304.00	690,000.00	171,251.00	800,000.00	800,000.00
8280	SOCIAL SECURITY	441,369.00	453,000.00	156,899.00	462,000.00	462,000.00
8285	NYS COMMUTER TAX	19,753.00	23,000.00	7,291.00	21,000.00	21,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,425,416.00	1,727,000.00	768,371.00	1,719,000.00	1,719,000.00
8300	DISABILITY INS					
	TOTAL	3,858,254.00	4,371,000.00	2,478,820.72	4,432,000.00	4,432,000.00
9900	CONTINGENCY		75,000.00	6,042.00	75,000.00	75,000.00
	TOTAL APPROPRIATIONS	11,480,580.00	12,141,742.00	4,982,882.12	12,307,855.00	12,307,855.00
	REVENUE				224,500.00	224,500.00
	BALANCES				2,048,014.20	2,048,014.20
	TAX LEVY				\$10,035,340.80	\$10,035,340.80

SANITARY DISTRICT # 6  
 2022 TENTATIVE BUDGET  
 363-080-0906

ACCT#	DESCRIPTION	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXP 1/1-5/31	2022 DISTRICT REQUEST	2022 TENTATIVE BUDGET
1010	SALARIES & WAGES	13,995,649.00	15,825,000.00	5,569,919.00	16,200,000.00	16,200,000.00
1510	COMMISSIONER COMPENSATION	43,096.00	45,000.00	17,310.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	72,385.00	75,000.00	26,125.00	80,000.00	80,000.00
1550	LEGAL FEES	21,000.00	45,000.00	10,694.00	70,000.00	70,000.00
1560	PROF SERVICES	165,696.00	170,000.00	43,410.00	100,000.00	100,000.00
	TOTAL	14,297,826.00	16,160,000.00	5,667,458.00	16,495,000.00	16,495,000.00
2100	OFFICE EQUIPMENT	18,498.00	50,000.00	65,989.00	100,000.00	100,000.00
2500	TRUCKS	1,115,726.00	900,000.00	38,338.00	1,500,000.00	1,500,000.00
2850	SHOP EQUIP & TOOLS	38,723.00	25,000.00	3,788.00	25,000.00	25,000.00
	TOTAL	1,172,947.00	975,000.00	108,115.00	1,625,000.00	1,625,000.00
4010	COMM & TREAS BONDS	-	1,400.00	-	1,400.00	1,400.00
4020	PUBLIC NOTICES	1,936.00	2,000.00	504.00	2,000.00	2,000.00
4030	TIRE REPAIRS & RECAPS	29,441.00	100,000.00	30,938.00	100,000.00	100,000.00
4040	PAYROLL PROCESSING	16,606.00	21,000.00	8,162.00	25,000.00	25,000.00
4050	ELECTION	7,016.00	9,000.00	-	9,000.00	9,000.00
4060	TIRES	25,777.00	75,000.00	94.00	75,000.00	75,000.00
4070	OTHER ADMIN EXPENSES	110.00	3,000.00	-	3,000.00	3,000.00
4080	INSURANCE	407,492.00	480,000.00	489,830.00	550,000.00	550,000.00
4100	BATTERIES	3,308.00	5,000.00	1,048.00	5,000.00	5,000.00
4110	UTILITIES	56,908.00	70,000.00	21,825.00	70,000.00	70,000.00
4140	VEHICLES REPAIR & MAINT	444,810.00	400,000.00	127,187.00	400,000.00	400,000.00
4180	TELEPHONE	2,532.00	5,500.00	3,114.00	5,500.00	5,500.00
4260	TWO WAY RADIO MAINT.	2,055.00	2,000.00	-	2,000.00	2,000.00
4330	CONFERENCE MEETINGS	4,471.00	5,000.00	245.00	5,000.00	5,000.00
4340	UNIFORM MAINT	85,695.00	98,000.00	35,226.00	98,000.00	98,000.00
4370	PRINTING	21,611.00	40,000.00	36,714.00	50,000.00	50,000.00
4600	WATER	1,857.00	3,000.00	346.00	3,000.00	3,000.00
4640	REPAIRS & MAINT. BUILDINGS	62,307.00	375,000.00	18,683.00	375,000.00	375,000.00
4810	FUEL OIL	427,834.00	465,000.00	165,468.00	500,000.00	500,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	26,775.00	25,000.00	7,861.00	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	28,095.00	35,000.00	3,835.00	35,000.00	35,000.00
	TOTAL	1,656,636.00	2,219,900.00	951,080.00	2,338,900.00	2,338,900.00
8050	WORKERS' COMP	2,070,068.00	1,700,000.00	1,212,812.00	1,200,000.00	1,200,000.00
8070	UNEMPLOYMENT INSURANCE	2,811.00	50,000.00	-	50,000.00	50,000.00
8270	RETIREMENT	2,434,616.00	2,900,000.00	-	3,200,000.00	3,200,000.00
8280	SOCIAL SECURITY	1,074,036.00	1,280,000.00	426,258.00	1,310,000.00	1,310,000.00
8285	NYS COMMUTER TAX	47,780.00	60,000.00	18,997.00	60,000.00	60,000.00
8290	HEALTH INSURANCE	6,461,186.00	7,701,400.00	3,069,714.00	7,701,400.00	7,701,400.00
8300	DISABILITY INS	13,410.00	15,000.00	3,293.00	15,000.00	15,000.00
	TOTAL	12,103,907.00	13,706,400.00	4,731,074.00	13,536,400.00	13,536,400.00
9960	TRANSFER - BOND PRINCIPAL	128,694.00	681,822.00	-	518,316.00	518,316.00
9970	TRANSFER - BOND INTEREST	32,059.00	56,253.00	-	41,394.00	41,394.00
	TOTAL	160,753.00	738,075.00	-	559,710.00	559,710.00
	TOTAL APPROPRIATIONS	29,392,069.00	33,799,375.00	11,457,727.00	34,555,010.00	34,555,010.00
	REVENUE				100,000.00	100,000.00
	BALANCES				(147,778.50)	(147,778.50)
	TAX LEVY				\$34,602,788.50	\$34,602,788.50

SANITARY DISTRICT # 7  
 2022 TENTATIVE BUDGET  
 364-080-0907

ACCT#	DESCRIPTION	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXP 1/1-5/31	2022 DISTRICT REQUEST	2022 TENTATIVE BUDGET
1010	SALARIES & WAGES	5,051,207.06	4,663,135.00	2,629,463.87	5,202,659.46	5,202,659.46
1510	COMMISSIONER COMPENSATION	30,124.80	37,440.00	14,976.00	29,952.00	29,952.00
1540	AUDIT FEES	238,367.75	60,000.00	19,961.25	60,000.00	60,000.00
1550	LEGAL FEES	114,528.67	125,000.00	33,466.00	118,000.00	118,000.00
1560	PROF SERVICES	-	3,000.00	-	5,400.00	5,400.00
	TOTAL	5,434,228.28	4,888,575.00	2,697,867.12	5,416,011.46	5,416,011.46
2100	OFFICE EQUIPMENT	4,326.38	5,000.00	-	3,000.00	3,000.00
2500	MOTOR VEHICLES	397,022.00	200,000.00	-	200,000.00	200,000.00
2800	RECYCLING EQUIPMENT	10,279.61	10,000.00	1,454.71	146,500.00	146,500.00
2850	SHOP EQUIPMENT	3,335.55	6,000.00	538.68	3,000.00	3,000.00
	TOTAL	414,963.54	221,000.00	1,993.39	352,500.00	352,500.00
4040	OFFICE EXPENSE	23,045.88	11,500.00	10,772.57	11,500.00	11,500.00
4050	ELECTION	11,240.74	10,000.00	6,178.00	10,000.00	10,000.00
4070	INSURANCE	197,290.91	215,000.00	82,078.50	279,085.00	279,085.00
4090	BUILDING MAINTENANCE	49,036.99	25,000.00	10,459.30	150,420.00	150,420.00
4110	UTILITIES	20,091.90	21,000.00	9,112.46	21,000.00	21,000.00
4130	FUEL & OIL	95,234.62	95,000.00	54,317.92	130,000.00	130,000.00
4140	TIRES & REPAIRS	47,706.28	43,000.00	9,198.45	43,000.00	43,000.00
4151	FEES & SERVICES	26,271.77	25,000.00	14,814.89	27,500.00	27,500.00
4170	POSTAGE	1,568.45	5,000.00	2,842.90	3,000.00	3,000.00
4180	TELEPHONE	5,913.61	6,500.00	2,959.82	6,500.00	6,500.00
4230	DUES	-	1,000.00	-	-	-
4260	RADIO SERVICE	6,767.82	8,000.00	2,327.85	-	-
4340	UNIFORM MAINT	36,262.48	32,650.00	15,278.37	28,000.00	28,000.00
4470	EMPLOYEE TRAINING	-	-	-	-	-
4630	TRUCK REPAIRS & PARTS	84,656.58	90,000.00	29,837.24	65,000.00	65,000.00
4790	OTHER EXPENSE	15,097.18	-	7,350.00	2,000.00	2,000.00
4850	SAFETY EXPENSE	677.44	1,500.00	495.00	1,000.00	1,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	5,225.05	7,800.00	3,414.75	6,000.00	6,000.00
	TOTAL	626,087.70	597,950.00	261,438.02	784,005.00	784,005.00
8050	WORKERS' COMPENSATION	436,349.88	461,000.00	212,710.50	450,000.00	450,000.00
8270	RETIREMENT	609,867.75	638,000.00	-	715,000.00	715,000.00
8280	SOCIAL SECURITY	382,154.62	360,000.00	200,731.00	390,694.21	390,694.21
8285	NYS COMMUTER TAX	15,172.69	15,982.00	8,240.87	16,289.00	16,289.00
8290	HEALTH INSURANCE	1,727,541.19	1,925,000.00	899,003.41	1,900,000.00	1,900,000.00
8295	DENTAL & OPTICAL INSURANCE	60,598.18	73,000.00	38,569.84	72,041.20	72,041.20
8300	DISABILITY INS	(2,493.44)	2,184.00	(7,221.43)	2,000.00	2,000.00
	TOTAL	3,229,190.87	3,475,166.00	1,352,034.19	3,546,024.41	3,546,024.41
TOTAL APPROPRIATIONS		9,704,470.39	9,182,691.00	4,313,332.72	10,098,540.87	10,098,540.87
REVENUE					40,000.00	40,000.00
BALANCES					777,453.97	777,453.97
TAX LEVY					\$9,281,086.90	\$9,281,086.90



SANITARY DISTRICT # 14  
 2022 TENTATIVE BUDGET  
 365-080-0908

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2020 ACTUAL EXPENSE</u>	<u>2021 BUDGET AMENDED</u>	<u>2021 ACTUAL EXP 1/1-5/31</u>	<u>2022 DISTRICT REQUEST</u>	<u>2022 TENTATIVE BUDGET</u>
1010	SALARIES & WAGES	170,400.00	160,000.00	66,250.00	170,000.00	170,000.00
1510	COMMISSIONER COMPENSATION	15,000.00	15,000.00	6,000.00	15,000.00	15,000.00
1540	AUDIT FEES	8,000.00	8,000.00	2,000.00	8,000.00	8,000.00
1550	LEGAL FEES	3,600.00	5,000.00	1,500.00	5,000.00	5,000.00
	<b>TOTAL</b>	<b>197,000.00</b>	<b>188,000.00</b>	<b>75,750.00</b>	<b>198,000.00</b>	<b>198,000.00</b>
4040	OFFICE EXPENSE	1,200.00	900.00	500.00	1,500.00	1,500.00
4050	ELECTION	600.00	800.00	600.00	800.00	800.00
4060	TIRES	6,700.00	23,000.00	6,000.00	15,000.00	15,000.00
4080	INSURANCE	45,800.00	43,000.00	20,500.00	52,000.00	52,000.00
4140	REPAIRS & MAINTENANCE	44,500.00	44,000.00	8,200.00	43,445.00	43,445.00
4170	POSTAGE	300.00	500.00	200.00	700.00	700.00
4310	MISC MATERIALS & SUPPLIES	-	500.00	-	-	-
4340	UNIFORM MAINT	-	500.00	-	-	-
4810	FUEL	12,000.00	15,000.00	5,100.00	15,000.00	15,000.00
	<b>TOTAL</b>	<b>111,100.00</b>	<b>128,200.00</b>	<b>41,100.00</b>	<b>128,445.00</b>	<b>128,445.00</b>
8050	WORKERS' COMP		500.00	-	-	-
8070	UNEMPLOYMENT INSURANCE		1,000.00	-	-	-
8270	RETIREMENT	5,700.00	7,000.00	5,700.00	7,000.00	7,000.00
8280	SOCIAL SECURITY	13,000.00	12,300.00	5,100.00	13,000.00	13,000.00
8290	HEALTH INSURANCE	48,300.00	48,500.00	15,400.00	51,000.00	51,000.00
8300	DISABILITY INS/OTHER		1,000.00	-	-	-
	<b>TOTAL</b>	<b>67,000.00</b>	<b>70,300.00</b>	<b>26,200.00</b>	<b>71,000.00</b>	<b>71,000.00</b>
9955	TRANSFER - CAPITAL RESERVE FUND	30,000.00	30,000.00	12,500.00	30,000.00	30,000.00
		<b>30,000.00</b>	<b>30,000.00</b>	<b>12,500.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>405,100.00</b>	<b>416,500.00</b>	<b>155,550.00</b>	<b>427,445.00</b>	<b>427,445.00</b>
	REVENUE				1,220.00	1,220.00
	BALANCES				22,999.34	22,999.34
	TAX LEVY				\$403,225.66	\$403,225.66

BETHPAGE WATER DISTRICT  
 2022 TENTATIVE BUDGET  
 551-080-0909

ACCT#	DESCRIPTION	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXP 1/1-5/31	2022 DISTRICT REQUEST	2022 TENTATIVE BUDGET
1010	SALARIES & WAGES	131,812.34	205,493.03	69,863.85	220,478.88	220,478.88
1510	COMMISSIONER COMPENSATION	3,431.79	5,051.91	2,287.39	5,037.92	5,037.92
1530	ENGINEERING FEES	10,169.21	22,733.61	4,871.85	22,713.70	22,713.70
1540	AUDITOR FEES	6,430.76	8,959.59	2,477.92	7,535.36	7,535.36
1550	LEGAL FEES	9,125.60	9,844.75	5,821.79	14,683.17	14,683.17
	TOTAL	160,969.70	252,082.89	85,322.80	270,449.03	270,449.03
2050	EQUIPMENT	12,396.40	31,976.34	2,617.82	31,915.54	31,915.54
		12,396.40	31,976.34	2,617.82	31,915.54	31,915.54
4040	OFFICE EXPENSE	5,082.67	6,681.26	2,459.67	7,439.33	7,439.33
4050	ELECTION	192.92	242.88	-	263.74	263.74
4070	INSURANCE	10,528.93	16,256.80	-	18,364.73	18,364.73
4110	UTILITIES	67,046.52	117,797.00	30,056.72	123,838.11	123,838.11
4140	VEHICLES REPAIR & MAINT	2,465.24	6,299.23	1,302.06	6,561.68	6,561.68
4151	FEES & SERVICES	39,516.32	59,902.95	16,455.84	66,284.17	66,284.17
4260	COMMUNICATION EXPENSE	3,414.46	4,364.08	1,735.03	5,152.89	5,152.89
4310	MISC MATERIALS & SUPPLIES	116.12	-	17.81	260.51	260.51
4340	UNIFORM EXPENSE	372.56	912.15	286.06	2,459.75	2,459.75
4630	REPAIRS & MAINTENANCE	60,521.02	137,390.65	30,881.96	142,255.89	142,255.89
4920	EDUCATIONAL EXPENSE	681.70	2,820.11	370.37	2,812.30	2,812.30
	TOTAL	189,938.46	352,667.11	83,565.52	375,693.10	375,693.10
6510	BAN PRINCIPAL	18,422.83	25,007.72	45,424.14	85,041.82	85,041.82
7510	BAN INTEREST		51,166.81		61,291.11	61,291.11
	TOTAL	18,422.83	76,174.53	45,424.14	146,332.93	146,332.93
8050	WORKERS' COMP	5,310.17	15,393.98	-	14,908.91	14,908.91
8070	UNEMPLOYMENT INSURANCE	260.31	53.97	-	53.82	53.82
8270	RETIREMENT	18,434.18	32,159.85	5,699.81	39,084.90	39,084.90
8280	SOCIAL SECURITY	230.13	15,280.96	173.79	16,428.57	16,428.57
8285	NYS COMMUTER TAX	9,892.63	679.20	5,482.62	730.16	730.16
8290	HEALTH INSURANCE	50,665.63	88,033.35	34,878.71	87,404.32	87,404.32
8300	DISABILITY	41.26	84.85	12.09	84.61	84.61
	TOTAL	84,834.31	151,686.16	46,247.02	158,695.29	158,695.29
9901	TRANSFER TO CAPITAL RESERVE FUND	-	118,741.54	-	118,412.65	118,412.65
9955	TRANSFER TO CAPITAL PROJECTS FUND	132,230.80	57,643.62	-	66,138.85	66,138.85
9960	TRANSFER - BOND PRINCIPAL	122,632.97	155,659.36	94,669.39	157,381.18	157,381.18
9970	TRANSFER - BOND INTEREST	65,779.57	125,233.57	57,399.23	119,759.59	119,759.59
	TOTAL	320,643.34	457,278.09	152,068.62	461,692.27	461,692.27
	TOTAL APPROPRIATIONS	787,205.04	1,321,865.12	415,245.92	1,444,778.16	1,444,778.16
	REVENUE				432,619.55	432,619.55
	BALANCES				26,914.39	26,914.39
	TAX LEVY				\$985,244.22	\$985,244.22

FRANKLIN SQUARE WATER DISTRICT  
 2022 TENTATIVE BUDGET  
 552-080-0910

ACCT#	DESCRIPTION	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXP 1/1-5/31	2022 DISTRICT REQUEST	2022 TENTATIVE BUDGET
1010	SALARIES & WAGES	840,010.59	1,059,900.00	390,081.36	1,009,300.00	1,009,300.00
1510	COMMISSIONER COMPENSATION	37,700.00	40,000.00	13,700.00	40,000.00	40,000.00
1530	ENGINEERING FEES	80,138.97	60,000.00	7,376.41	60,000.00	60,000.00
1540	AUDIT & ACCTG FEES	28,725.00	25,000.00	23,750.00	25,000.00	25,000.00
1550	LEGAL FEES	11,553.63	10,000.00	11,507.99	23,000.00	23,000.00
	TOTAL	998,128.19	1,194,900.00	446,415.76	1,157,300.00	1,157,300.00
2500	MOTOR VEHICLES	-	65,000.00	24,549.64	65,000.00	65,000.00
	TOTAL	-	65,000.00	24,549.64	65,000.00	65,000.00
4010	BONDS - COMMISSIONERS	-	800.00	-	-	-
4040	OFFICE SUPPLIES	40,656.93	28,000.00	20,674.37	40,000.00	40,000.00
4050	ELECTION	336.00	700.00	-	700.00	700.00
4080	INSURANCE	70,087.43	78,000.00	1,025.00	90,000.00	90,000.00
4090	BUILDING MAINTENANCE	9,281.91	25,000.00	4,736.96	25,000.00	25,000.00
4110	ELECTRIC LIGHT	6,842.30	8,000.00	1,934.12	8,000.00	8,000.00
4140	VEHICLES REPAIR & MAINT	9,991.24	19,000.00	2,619.50	19,000.00	19,000.00
4170	POSTAGE	13,320.48	19,000.00	7,232.17	19,000.00	19,000.00
4180	TELEPHONE	3,713.81	5,000.00	1,155.11	5,000.00	5,000.00
4230	DUES	4,566.00	9,500.00	4,512.00	9,500.00	9,500.00
4310	MISC MATERIALS & SUPPLIES	2,035.48	1,500.00	1,052.58	1,500.00	1,500.00
4370	PRINTING	1,422.76	7,000.00	3,946.00	7,000.00	7,000.00
4600	WATER	1,579.39	1,500.00	171.56	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	28,029.14	50,000.00	20,137.56	50,000.00	50,000.00
4650	PUMPING OPERATIONS	479,252.40	672,000.00	138,822.51	672,000.00	672,000.00
4670	LAB MONITORING	51,130.00	60,000.00	9,055.00	60,000.00	60,000.00
4800	SUPPLIES	12,814.15	12,000.00	133.10	2,500.00	2,500.00
4810	FUEL OIL	4,565.01	7,000.00	3,610.55	7,000.00	7,000.00
4880	CARBON REPLACEMENT	52,400.00	140,000.00	-	140,000.00	140,000.00
4920	EDUCATIONAL EXPENSE	6,150.00	4,500.00	4,796.00	5,000.00	5,000.00
	TOTAL	798,174.43	1,148,500.00	225,614.09	1,162,700.00	1,162,700.00
8010	LIFE INSURANCE	4,962.73	9,500.00	2,676.78	9,500.00	9,500.00
8050	WORKERS' COMP	49,236.36	57,000.00	22,361.53	57,000.00	57,000.00
8270	RETIREMENT	123,199.08	159,803.00	26,919.00	145,324.00	145,324.00
8280	SOCIAL SECURITY	65,022.30	81,083.00	15,799.21	80,272.00	80,272.00
8285	NYS COMMUTER TAX	-	-	-	-	-
8290	HEALTH INSURANCE	400,245.90	520,000.00	178,230.12	470,000.00	470,000.00
	TOTAL	642,666.37	827,386.00	245,986.64	762,096.00	762,096.00
9960	TRANSFER - BOND PRINCIPAL	245,969.00	259,749.00	30,000.00	277,610.00	277,610.00
9970	TRANSFER - BOND INTEREST	220,229.18	213,395.00	107,072.42	264,255.00	264,255.00
	TOTAL	466,198.18	473,144.00	137,072.42	541,865.00	541,865.00
	TOTAL APPROPRIATIONS	2,905,167.17	3,708,930.00	1,079,638.55	3,688,961.00	3,688,961.00
	REVENUE				2,396,583.00	2,396,583.00
	BALANCES				167,398.62	167,398.62
	TAX LEVY				\$1,124,979.38	\$1,124,979.38

CATHEDRAL GARDENS WATER DISTRICT  
 2022 TENTATIVE BUDGET  
 553-080-0911

ACCT#	DESCRIPTION	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXP 1/1-5/31	2022 DISTRICT REQUEST	2022 TENTATIVE BUDGET
1510	COMMISSIONER COMPENSATION	21,700.00	21,000.00	7,900.00	22,000.00	22,000.00
1530	SECRETARY'S FEES	4,900.00	4,900.00	2,000.00	4,900.00	4,900.00
1540	AUDIT & ACCTG FEES	6,730.00	6,700.00	6,832.00	6,900.00	6,900.00
	TOTAL	33,330.00	32,600.00	16,732.00	33,800.00	33,800.00
3010	CAPITAL OUTLAY	-	750.00	-	750.00	750.00
	TOTAL	-	750.00	-	750.00	750.00
4040	OFFICE SUPPLIES	652.00	500.00	83.00	500.00	500.00
4050	ELECTION	623.00	625.00	-	625.00	625.00
4070	PUBLIC LIABILITY INSURANCE	4,575.00	4,600.00	4,575.00	4,600.00	4,600.00
4120	RENTS OF SPACE	2,700.00	2,700.00	200.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	27,250.00	21,000.00	-	21,000.00	21,000.00
4660	METER SVCE LINE	-	3,000.00	-	3,000.00	3,000.00
4665	DUES	875.00	850.00	625.00	850.00	850.00
4670	LAB SERVICES	2,190.00	2,700.00	1,520.00	2,200.00	2,200.00
4680	BONDS - COMMISSIONERS	175.00	175.00	175.00	175.00	175.00
4850	SUNDRY EXPESE	451.00	200.00	-	200.00	200.00
4920	EDUCATIONAL EXPENSE	225.00	1,300.00	-	1,300.00	1,300.00
	TOTAL	39,716.00	37,650.00	7,178.00	37,150.00	37,150.00
8280	SOCIAL SECURITY	2,167.00	2,010.00	991.00	2,010.00	2,010.00
	TOTAL	2,167.00	2,010.00	991.00	2,010.00	2,010.00
	TOTAL APPROPRIATIONS	75,213.00	73,010.00	24,901.00	73,710.00	73,710.00
	REVENUE				6,552.00	6,552.00
	BALANCES				1.04	1.04
	TAX LEVY				\$67,156.96	\$67,156.96

HICKSVILLE WATER DISTRICT  
 2022 TENTATIVE BUDGET  
 554-080-0912

ACCT#	DESCRIPTION	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXP 1/1-5/31	2022 DISTRICT REQUEST	2022 TENTATIVE BUDGET
1010	SALARIES & WAGES	133,134.25	145,981.29	69,409.97	141,596.48	141,596.48
1510	COMMISSIONER COMPENSATION	3,546.51	3,185.26	1,905.76	3,822.32	3,822.32
1530	ENGINEERING FEES	13,182.50	10,617.54	4,035.65	10,617.54	10,617.54
1540	AUDITOR FEES	4,249.97	4,827.44	2,594.16	4,827.44	4,827.44
1550	LEGAL FEES	6,443.25	7,078.36	1,598.23	4,954.85	4,954.85
	TOTAL	160,556.48	171,689.89	79,543.77	165,818.63	165,818.63
2100	OFFICE EQUIPMENT	2,029.99	955.58	208.69	1,769.59	1,769.59
2600	PLANT EQUIPMENT	5.85	1,415.67	944.62	2,831.34	2,831.34
2950	TRANSMISSION EQUIPMENT	4,403.53	22,296.84	11,710.52	13,732.02	13,732.02
	TOTAL	6,439.37	24,668.09	12,863.83	18,332.95	18,332.95
4040	OFFICE EXPENSE	10,236.62	15,968.78	6,941.05	14,280.61	14,280.61
4070	INSURANCE	12,461.05	15,671.71	5,569.03	16,743.31	16,743.31
4110	UTILITIES	87,652.38	96,973.56	34,858.17	119,270.40	119,270.40
4140	VEHICLES REPAIR & MAINT	3,161.43	4,034.66	2,177.06	4,105.45	4,105.45
4151	FEES & SERVICES	5,275.97	7,432.28	3,462.91	8,140.11	8,140.11
4260	COMMUNICATION EXPENSE	3,996.08	3,362.23	2,135.40	3,539.18	3,539.18
4310	MISC MATERIALS & SUPPLIES	1,340.29	1,769.60	1,419.91	1,769.60	1,769.60
4340	UNIFORM EXPENSE	249.79	339.77	234.27	530.88	530.88
4630	REPAIRS & MAINTENANCE	59,183.47	76,352.10	23,567.71	87,592.74	87,592.74
4670	LAB ANALYSIS	13,618.68	63,684.02	4,597.75	67,864.65	67,864.65
4800	CHEMICALS	17,494.54	26,622.29	13,856.21	37,947.67	37,947.67
4920	EDUCATIONAL EXPENSE	462.14	2,362.05	755.06	3,264.47	3,264.47
	TOTAL	215,132.44	314,573.05	99,574.53	365,049.07	365,049.07
8050	WORKERS' COMP	2,571.70	6,193.57	3,657.26	5,450.34	5,450.34
8070	UNEMPLOYMENT INSURANCE	127.31	353.92	202.39	353.92	353.92
8270	RETIREMENT	16,796.94	20,174.68	16,775.80	17,979.04	17,979.04
8280	SOCIAL SECURITY	10,061.20	11,411.24	5,599.47	11,124.57	11,124.57
8285	NYS COMMUTER TAX	406.50	507.25	171.23	494.51	494.51
8290	HEALTH INSURANCE	62,654.51	69,541.22	30,539.25	68,909.76	68,909.76
8300	DISABILITY	1,239.45	1,428.06	501.29	1,428.06	1,428.06
	OTHER BENEFITS	-	10,051.27	1,857.58	10,829.89	10,829.89
	TOTAL	93,857.61	119,661.21	59,304.27	116,570.09	116,570.09
9901	TRANSFER - CAPITAL RESERVE FUND		29,259.83	41,303.63	29,703.99	29,703.99
9903	TRANSFER EMPLOYEE BENEFIT		-	-	-	-
9955	TRANSFER - CAPITAL FUND	41,680.66	40,346.66	-	49,548.53	49,548.53
9960	TRANSFER - BOND PRINCIPAL	80,436.37	99,804.90	58,937.10	104,759.76	104,759.76
9970	TRANSFER - BOND INTEREST	54,449.50	67,926.93	31,944.37	62,768.29	62,768.29
	TOTAL	176,566.53	237,338.32	132,185.10	246,780.57	246,780.57
	TOTAL APPROPRIATIONS	652,552.43	867,930.56	383,471.50	912,551.31	912,551.31
	REVENUE				352,019.41	352,019.41
	BALANCES				31,863.43	31,863.43
	TAX LEVY				\$528,668.47	\$528,668.47

W HEMP - HEMP GARDENS  
 2022 TENTATIVE BUDGET  
 555-080-0913

ACCT#	DESCRIPTION	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXP 1/1-5/31	2022 DISTRICT REQUEST	2022 TENTATIVE BUDGET
1010	SALARIES & WAGES	1,302,670.00	1,504,829.00	770,360.99	1,585,427.00	1,585,427.00
1510	COMMISSIONER COMPENSATION	54,393.00	58,000.00	26,200.00	58,000.00	58,000.00
1530	ENGINEERING FEES	83,525.00	75,000.00	36,340.75	77,000.00	77,000.00
1540	AUDITOR FEES	79,450.00	51,000.00	32,500.00	60,000.00	60,000.00
1550	LEGAL FEES	20,000.00	28,000.00	10,000.00	28,000.00	28,000.00
	TOTAL	1,540,038.00	1,716,829.00	875,401.74	1,808,427.00	1,808,427.00
2100	OFFICE EQUIPMENT	4,302.00	9,500.00		15,000.00	15,000.00
2500	MOTOR VEHICLES	-	35,000.00	-	-	-
2950	WATER SUPPLY METERS	23,834.00	72,000.00	21,878.55	72,000.00	72,000.00
	TOTAL	28,136.00	116,500.00	21,878.55	87,000.00	87,000.00
3010	PLANT EXPANSION & RENOVATION	-	90,000.00	-	80,000.00	80,000.00
	TOTAL	-	90,000.00	-	80,000.00	80,000.00
4030	MAINTENANCE OF EQUIPT	41,560.00	25,000.00	4,337.41	25,000.00	25,000.00
4040	OFFICE EXPENSE	6,961.00	10,000.00	2,769.35	8,000.00	8,000.00
4050	ELECTION	436.00	1,500.00	241.40	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	25,606.00	18,000.00	5,009.75	19,000.00	19,000.00
4080	INSURANCE	97,979.00	100,000.00	38,318.00	125,000.00	125,000.00
4090	BUILDING MAINTENANCE	21,233.00	30,000.00	4,628.50	25,000.00	25,000.00
4110	UTILITIES	526,463.00	700,000.00	193,340.25	750,000.00	750,000.00
4140	VEHICLES REPAIR & MAINT	12,815.00	15,000.00	9,985.08	15,000.00	15,000.00
4151	FEES & SERVICES	46.00	-	-	250.00	250.00
4170	POSTAGE	12,446.00	24,000.00	11,592.15	24,000.00	24,000.00
4180	TELEPHONE & INTERNET	12,645.00	17,000.00	6,590.10	16,000.00	16,000.00
4181	COMPUTER CONSULTING	59,674.00	42,500.00	10,941.22	42,500.00	42,500.00
4310	MISC MATERIALS & SUPPLIES	14,464.00	22,500.00	7,377.17	19,000.00	19,000.00
4340	UNIFORM EXPENSE	4,391.00	7,000.00	873.83	6,000.00	6,000.00
4370	PRINTING	5,511.00	7,100.00	2,479.00	7,100.00	7,100.00
4470	EDUCATIONAL EXPENSE	9,613.00	21,000.00	2,149.00	18,000.00	18,000.00
4610	WATER TREATMENT & ANALYSIS	275,693.00	425,000.00	118,666.34	440,000.00	440,000.00
4620	PLANT OPERATIONS	52,010.00	110,000.00	92,382.80	112,300.00	112,300.00
4630	REPAIRS & MAINTENANCE	20,543.00	45,000.00	8,615.55	38,000.00	38,000.00
4640	GROUPS MAINTENANCE	15,930.00	25,000.00	6,376.74	19,000.00	19,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	48,955.00	80,000.00	64,583.26	82,400.00	82,400.00
4710	SERVICE CONTRACTS	21,643.00	35,616.00	13,062.50	33,000.00	33,000.00
4750	BANK FEES	-	300.00	253.47	300.00	300.00
4910	PROFESSIONAL PUBLICATIONS	-	500.00	-	500.00	500.00
	TOTAL	1,286,617.00	1,762,016.00	604,572.87	1,826,350.00	1,826,350.00
8050	WORKERS' COMP	37,458.00	47,365.00	34,098.05	38,000.00	38,000.00
8270	RETIREMENT	219,807.00	246,167.00	218,480.00	229,000.00	229,000.00
8280	SOCIAL SECURITY	99,197.00	125,000.00	58,064.23	127,000.00	127,000.00
8285	NYS COMMUTER TAX	2,095.00	4,000.00	1,185.84	5,588.00	5,588.00
8290	HEALTH INSURANCE	433,727.00	543,000.00	263,157.24	535,000.00	535,000.00
8300	DISABILITY	3,568.00	3,500.00	-	3,800.00	3,800.00
	TOTAL	795,852.00	969,032.00	574,985.36	938,388.00	938,388.00
9955	TRANSFER - CAPITAL FUND	450,000.00	-		150,000.00	150,000.00
9960	TRANSFER - BOND PRINCIPAL	224,737.00	232,763.00	-	361,260.00	361,260.00
9970	TRANSFER - BOND INTEREST	226,297.00	662,884.00	107,530.02	583,821.00	583,821.00
	TOTAL	901,034.00	895,647.00	107,530.02	1,095,081.00	1,095,081.00
	TOTAL APPROPRIATIONS	4,551,677.00	5,550,024.00	2,184,368.54	5,835,246.00	5,835,246.00
	REVENUE				2,673,890.00	2,673,890.00
	BALANCES				650,689.51	650,689.51
	TAX LEVY				\$2,510,666.49	\$2,510,666.49

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT  
 2022 TENTATIVE BUDGET  
 381-080-0920

ACCT#	DESCRIPTION	2020 ACTUAL EXPENSE	2021 BUDGET AMENDED	2021 ACTUAL EXP 1/1-5/31	2022 DISTRICT REQUEST	2022 TENTATIVE BUDGET
1010	SALARIES & WAGES	683,099.71	672,482.22	288,731.19	798,218.60	798,218.60
1510	COMMISSIONER FEES	19,500.00	19,500.00	8,124.90	19,500.00	19,500.00
1540	ACCOUNTING & AUDITING	27,425.00	28,122.00	13,115.00	30,345.00	30,345.00
1550	LEGAL FEES	40,900.04	49,900.00	17,849.65	52,000.00	52,000.00
1560	ENGINEERING FEES	26,044.93	2,500.00	22,229.60	2,500.00	2,500.00
	TOTAL	796,969.68	772,504.22	350,050.34	902,563.60	902,563.60
4040	OFFICE EXPENSE	18,096.41	14,000.00	3,853.91	15,000.00	15,000.00
4070	INSURANCE	141,760.85	149,500.00	29,822.22	155,400.00	155,400.00
4090	ALARM SYSTEM	4,500.00	4,500.00	2,250.00	4,500.00	4,500.00
4110	UTILITIES	165,556.89	195,000.00	71,936.39	195,000.00	195,000.00
4151	FEES & SERVICES	2,822.40	3,200.00	1,113.26	3,500.00	3,500.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,686.82	1,700.00	665.13	1,457.04	1,457.04
4620	MAINTENANCE & OPERATION	363,155.60	130,000.00	23,238.00	135,000.00	135,000.00
4670	LAB SERVICES	10,810.00	13,000.00	4,850.00	16,600.00	16,600.00
4790	SLUDGE REMOVAL	4,833.60	35,000.00	3,340.80	35,000.00	35,000.00
4800	CHEMICALS	29,808.05	34,000.00	16,234.80	42,000.00	42,000.00
	TOTAL	743,030.62	579,900.00	157,304.51	603,457.04	603,457.04
8070	UNEMPLOYMENT INSURANCE	534.60	800.00	1,545.69	2,000.00	2,000.00
8270	RETIREMENT	95,625.00	104,833.00	-	104,917.00	104,917.00
8280	SOCIAL SECURITY	58,750.48	49,500.00	26,180.25	62,000.00	62,000.00
8290	HEALTH INSURANCE	258,719.32	289,080.00	108,446.70	308,000.00	308,000.00
	TOTAL	413,629.40	444,213.00	136,172.64	476,917.00	476,917.00
9955	TRANSFER - CAPITAL RESERVE FUND		85,000.00		10,000.00	10,000.00
9956	TRANSFER - REPAIR RESERVE FUND				10,000.00	10,000.00
9957	TRANSFER - EBLAR RESERVE FUND				10,000.00	10,000.00
9958	TRANSFER - REAL ESTATE TAX REFUND				25,000.00	25,000.00
9960	TRANSFER - BOND PRINCIPAL	80,071.86	167,619.00		141,429.00	141,429.00
9970	TRANSFER - BOND INTEREST	130,952.00	67,928.22	38,382.08	69,954.68	69,954.68
	TOTAL	211,023.86	320,547.22	38,382.08	266,383.68	266,383.68
	TOTAL APPROPRIATIONS	2,164,653.56	2,117,164.44	681,909.57	2,249,321.32	2,249,321.32
	REVENUE					
	BALANCES				310,000.00	310,000.00
	TAX LEVY				1,939,321.32	1,939,321.32