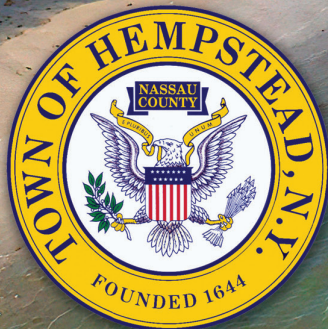
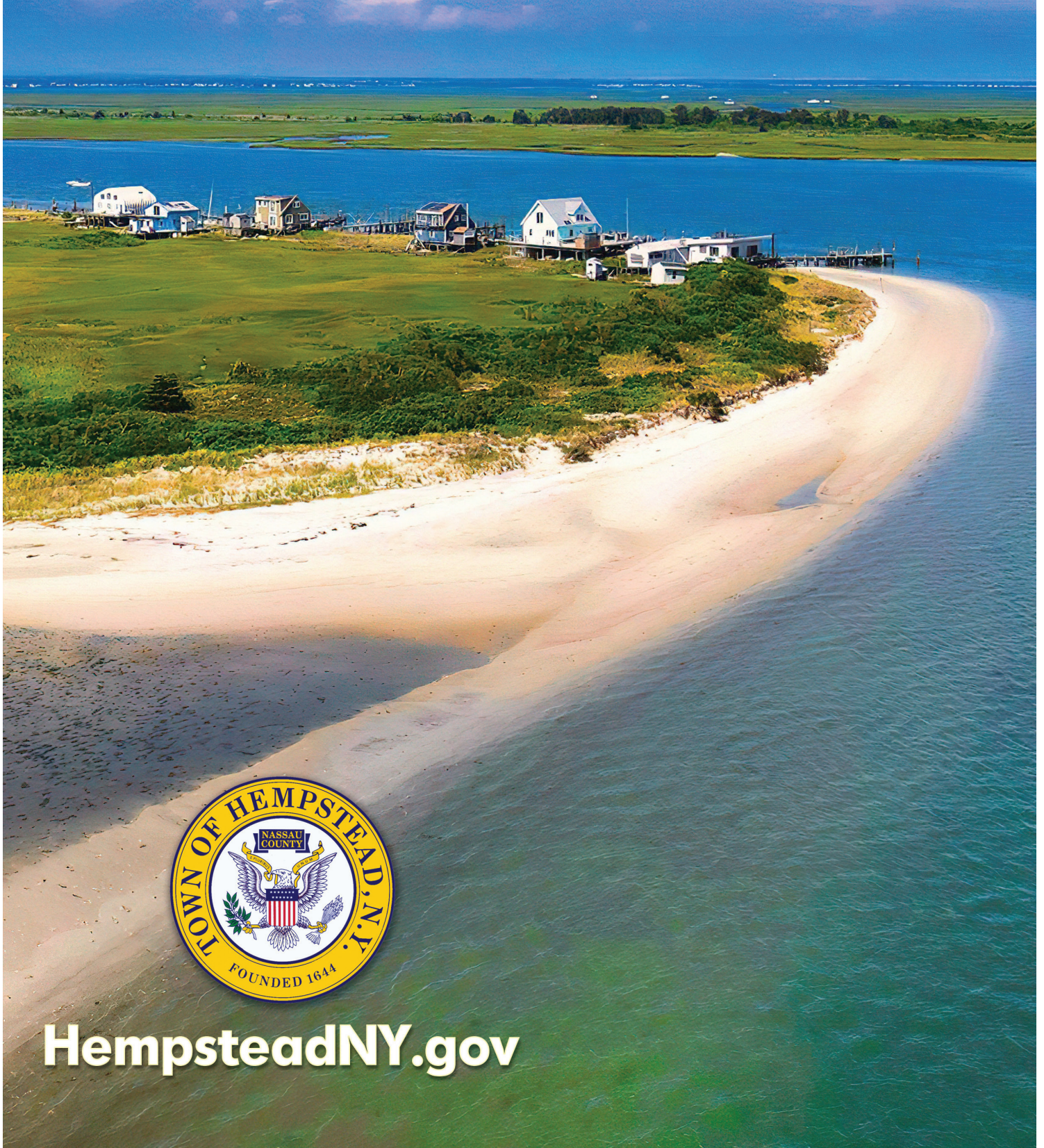


# Adopted Budget

For Year Ending December 31, 2023



[HempsteadNY.gov](http://HempsteadNY.gov)



DONALD X. CLAVIN, JR.  
Supervisor



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

## **2023 BUDGET MESSAGE**

### **SEPTEMBER 30, 2022**



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

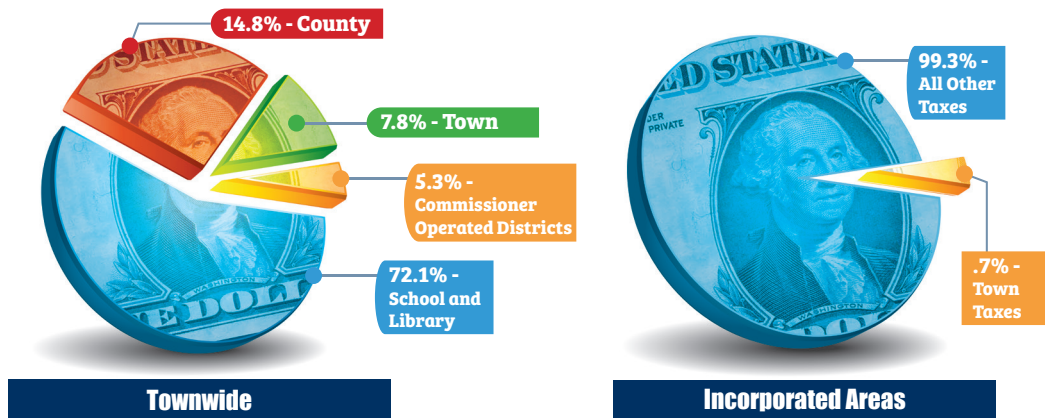
As communities across the United States continue to weather an uncertain economy, the Town of Hempstead remains a beacon of stability and economic possibilities. Indeed, our hometown has managed to navigate the many challenges wrought by external factors while continuing to attract the next generation of entrepreneurs eager to lend their talents to the cultural mosaic that is Hempstead Town.

In planning this annual budget, it remained at the forefront of my mind that the finances of this town must be conducive to supporting residents – both new and old – as they plant their roots here in America’s largest township. With this goal in mind, I am pleased to report that the finances of the town are strong, and we have once again been able to hold the line on taxes in the form of a tax freeze. In addition to this tax freeze, a top credit rating upgrade allotted to the Town of Hempstead by Moody’s Investors Service even saves residents money over the course of multiple years – tax relief that supports my overarching “taxpayers first” agenda.

I invite you to peruse the information included in this annual report to learn more about the workings of government here in the Town of Hempstead, as well as some exciting updates that have occurred recently. It is also my hope that as a member of the public, you remain engaged with your township government as we continue planning for the future. Together, we can ensure the Town of Hempstead remains a wonderful place to live, work and raise a family for generations to come.

# Where Your Tax Dollars Go - 2022

## Percent of Tax Bill



## HOLDING THE LINE ON TAXES

With inflation on the rise and the costs of many everyday goods skyrocketing, Americans from coast to coast have felt the negative impacts of an economy marked by a large degree of uncertainty. While the nation continues to grapple with these pressing economic issues, my administration is working tirelessly to provide taxpayers with real financial relief.

As part of the 2023 Annual Budget, I am proud to announce that the Town of Hempstead is freezing taxes – a coordinated effort to ensure that residents will not be burdened with a higher tax levy from their township government. This tax freeze not only keeps more money in residents' pockets, but it also helps taxpayers save for retirement, support their local communities by dining local and shopping local, or even open their own businesses here in America's largest township. Indeed, I will always place the interests of taxpayers first, and that means respecting their wallets.

## MODERNIZING ON A BUDGET

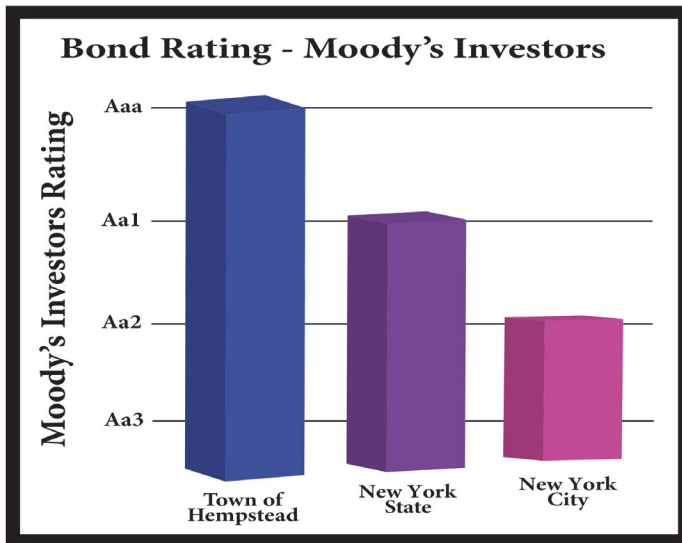
While taxes will be frozen in our budget, municipal services rendered to residents by the Town of Hempstead will remain unchanged. In fact, even amidst the tax freeze, my administration is pressing forward with our comprehensive plan to streamline and modernize the delivery of services in order to further benefit Town of Hempstead residents.

Indeed, I have instructed Town Departments to continue the work of digitizing our township's departmental services – ensuring we are able to reach all the residents we serve in ways they are comfortable accessing. This builds on successes we have had already in this arena, including the implementation of the Town of Hempstead Building Department online web portal – a cutting edge webpage that affords residents the opportunity to contact departmental staff, access important permit applications and information, and so much more. So far, thousands of residents have benefited from this adoption of enhanced online services, and I look forward to working with my colleagues on the Town Board and the leaders of each department to find more ways we can expand our outreach programs – all while on a budget that respects taxpayers.

## **BUDGETING FOR THE FUTURE**

Throughout my time in public office, I have remained adamant that the Town of Hempstead must tighten its belt when it comes to spending, and under my administration we have done just that. I can now report that the adopted Fiscal Year 2023 budget totals \$504.1 million, a sum that represents less than a 1% increase from last year's budget which totaled \$500.3 million. This total amount of budgeted spending keeps the township well below the increases found in other municipalities and demonstrates our townwide commitment to keeping costs down where possible even in the face of staggering inflation.

Indeed, the Town of Hempstead's annual budget supports such highly regarded programs as Camp ANCHOR, our Senior Enrichment services, and our Parks Department recreational offerings. What's more, this budget provides our hardworking CSEA Local 880 workforce with the tools needed to care for over 1,200 miles of township roadways, respond to snow emergencies, maintain our beautiful beaches and parks, provide water services to thousands, and much more. In short, this annual budget respects both the wallets of taxpayers, while simultaneously affording them some of the finest municipal services available.



*Under the leadership of Supervisor Don Clavin, the Town of Hempstead has earned multiple credit rating increases, including a recent upgrade that brings the town to Aaa status – the highest possible rating for a municipality. The town's rating is higher than that of both New York State and New York City.*

## TOWN EARNS ELITE “TRIPLE A” CREDIT RATING

The Town of Hempstead’s commitment to proper stewardship of the public’s funds has been felt on Main Street with our tax freeze and noticed on Wall Street by financial observers. Indeed, our hometown’s financial outlook has been lauded far and wide, including by Moody’s Investors Services, a financial reporting firm which recently awarded the Town of Hempstead with a credit rating increase. This increase now brings the Town of Hempstead’s credit rating to Aaa status – the highest possible credit rating a municipality may have.

This credit rating upgrade is the third of its kind to occur since I have taken the reins as Hempstead Town Supervisor, and I am elated that our recently implemented budgeting protocols have been noticed by many in the financial services community. In fact, the Town of Hempstead’s budgeting practices were directly cited as a reason for the upgrade, with Moody’s staff declaring the Town of Hempstead to have “strong operational oversight,” in addition to adhering to “conservative budgeting” strategies. It is these actions undertaken in recent times that led to the “significantly improved financial position” the town is in, according to Moody’s – a feat I am most proud of.

While I am proud of the praises bestowed on our hometown by the financial industry, I am most pleased with the real-world advantages our coveted “Triple A” credit rating status brings, particularly when it comes to saving taxpayers money. Indeed, not only is our newly enhanced credit rating a bragging right, but it also provides cost savings to residents in the

form of reduced interest rates for municipal bonds. With our new credit rating in hand, the Town of Hempstead can receive much more favorable interest rates when purchasing important municipal bonds.

These preferable interest rates provide over \$500K in savings on interest payments made by the town during the life of recently acquired bonds. These savings help ensure our budget remains intact, and that the town is able to continue providing stellar services to residents all while maintaining good fiscal discipline and freezing taxes.

## **SUPPORTING NEIGHBORS IN NEED**

Here in the Town of Hempstead, we are not only America's largest township, but also America's most neighborly hometown. It goes without saying that the last few years have presented a host of previously unforeseen challenges that financially impacted town residents of all backgrounds. As the municipal government serving nearly 800,000 residents, the town takes great care to support those in need, particularly when it comes to housing insecurity.

With this aim in mind, the Town of Hempstead adopted a comprehensive housing support plan to help many neighbors in need weather the COVID-19 induced economic downturn. The plan, which was effectuated as the Town of Hempstead's Emergency Rental Assistance Program, has seen over \$22 million in support funds provided to Town of Hempstead renters who struggled to make rent payments or pay off utility bills. This public sector support for those who needed it most allowed scores of township residents the ability to remain in their homes during the height of the pandemic. I am heartened to hear the stories of those who have seen support via this program, and to know the positive impacts the Town of Hempstead is having on neighbors in need. I look forward to exploring more ways to better serve residents facing differing degrees of housing insecurity, and to continue to work with my colleagues on the Town Board to affect positive change in that realm of policy in the coming year.





*Supervisor Don Clavin and the Hempstead Town Board have invested millions of dollars in upgrades to parks facilities, the crown jewel of America's largest township.*

## PROVIDING FOR OUR PARKS

The Town of Hempstead has long been seen as a desirable place to live and raise a family. One of the pillars of this generations-long attraction to our suburban locale is Hempstead Town's wonderful array of parks, preserves and beaches. Long lauded as the "gold standard" of municipal recreational areas, the town has no shortage of places for kids to play, nature lovers to explore, or recreationists to enjoy. I, too, have spent my life enjoying our hometown's array of open spaces, and I remain committed to ensuring that future generations of town residents will have access to the same parks we enjoyed then, and still enjoy today.

My lifelong love of parks has grown even greater in recent times, as the Town of Hempstead continues in our ambitious Parks Enhancement Plan. This plan, instituted by my administration, has seen millions of dollars devoted to our township's many parks, including \$18 million in the past two years alone. This funding has afforded the town the opportunity to make critical improvements to our parks that enhance the experience of residents who patronize these town-operated recreation spaces. Indeed, this funding is credited with allowing parks from all corners of the township to see field improvements, refurbished tennis courts, new pickleball facilities, revamped pools and much more. Our parks are the way thousands of residents interact with their town government, and I want to ensure that those who choose to spend their free time at Town of Hempstead parks have the best experience possible.

I will continue working alongside my colleagues in the town's Parks Department to seek out additional ways we can further enhance our network of nature spaces and build upon our ongoing successes – so stay tuned for some exciting updates on that end!

## **NURTURING A LOVE FOR NATURE**

Not only is Hempstead Town full of recreation lovers, but we also have a deep sense of pride in our community's wonderful natural habitats. Indeed, since my first day as a Town of Hempstead public servant, I have been so heartened to bear witness to the immense care taken by residents towards our environment. What's more, this sense of care has translated itself into a proud tradition of environmental stewardship, with scores of neighbors volunteering to do their part to safeguard our precious environs.

As your Town Supervisor, I have made it a point to partner with these selfless neighbors wherever possible, and to use the full toolkit of town resources to preserve and protect our natural surroundings. This administration-wide endeavor has been evidenced in a slew of pro-environmental accomplishments – accomplishments achieved through joint town-citizen participation. Examples of such recent advances in our commitment to conservation include the addition of our Lido Passive Nature Area to New York State's Birding Trail, the linking of Seamans Neck Park to the aquatic South Shore Blueway Trail, recognition as a "Share the Shore" community by Audubon New York for our township's avian conservation efforts, and much more. In addition, this past year has seen thousands of residents volunteer to help keep our beaches clean through a host of coastal cleanup efforts in partnership with environmental organizations. What's more, the town's conservation efforts do not stop at the shoreline – we have secured over \$300K in funding to help repopulate our waters with oysters, which are helping to naturally fight pollution in our sections of the New York Harbor Estuary Area. These accomplishments represent only a sliver of the entirety of our hometown's recent advances, and I will continue working diligently to preserve our precious environmental surroundings as long as I serve as your Town Supervisor.



# BUILDING A GREEN FUTURE, TODAY

With environmental stewardship at the forefront of my administration's goals, it is paramount that the Town of Hempstead as a municipality do its part to help build a green future that allows our natural spaces to thrive. Indeed, our commitment to conservation extends to the functions of town government, and I am proud to report our efforts to bring sustainability to municipal services have been successful.

The overarching Town of Hempstead plan remains "Vision 2040," whereby we intend to have an entire municipal fleet of vehicles running on purely renewable energy by the year 2040. This bold plan for the future is being effectuated as we speak – the transition to cleaner, greener town vehicles has already demonstrated wonderful results. The Town of Hempstead has taken a pioneering approach to implementing these "green" vehicles, including the addition of hydrogen-powered trucks that utilize the township's hydrogen fueling station in Point Lookout. These vehicles, powered on the renewable clean hydrogen energy source, are a practical and environmentally conscious way to bring about our fleet for the future. We plan on further incorporating these clean machines in the years to come.

In addition to our ambitious green vehicle plan, the Town of Hempstead has joined with our partners in industry to utilize renewable energy sources for a different purpose – home heating. Indeed, the Town of Hempstead is partnering with National Grid on the "HyGrid" project, which will soon have hundreds of homes in the Town of Hempstead receiving their heating via renewable hydrogen. The hydrogen infrastructure is already in place along our township's south shore to power our clean energy vehicles and will be harnessed to heat homes with hydrogen. This forward-thinking plan is one of the first in its kind amongst

## HEMPSTEAD TOWN SHELL GAIN

\$300G state grant will fund plan to add oysters to waterways in cleanup effort

BY JOHN ASBURY  
john.asbury@newsday.com

Hempstead Town is using a \$300,000 state grant to boost the amount of oysters off nearby Inwood Marina to clean well-traveled area waterways after decades of pollution.

A project started several years ago by New York City and state officials added 50,000 oysters to the section of Jamaica Bay. The bay includes a wildlife refuge and borders Kennedy Airport.

A study on the 2015 project concluded that more oysters were needed and town officials hope the latest effort will enhance a self-sustaining oyster community to improve water quality.

The grant from the state Department of Environmental Conservation is being used to add beds of Eastern oysters to town waters near the airport and Inwood. The aim is to eventually have 10,000 square feet of oyster beds in the bay.

Town biologists are working



Hempstead Town Supervisor Don Clavin tosses an oyster into the water off Inwood Marina.

~ photo credit Newsday

*Supervisor Don Clavin inspects location for oyster replenishment project in Jamaica Bay in Inwood.*

American municipalities and will chart a path forward for neighboring communities in the renewable energy space. We can heat our homes while pivoting away from the energy sources of yesteryear – and the Town of Hempstead will lead the way.

## **THE FUTURE IS BRIGHT**

So much good has been accomplished in recent years, even in the face of the difficult times we overcame together. In the most challenging hour, our collective spirit was never dampened, and we came together as one community to see it through. This spirit of togetherness persists even to this day, and I believe it is largely responsible for the great strides we have made together to advance our hometown. Indeed, much has been accomplished, and in the year to come I look forward to expanding on these past successes as we continue to guide our hometown into the future. It is my firm belief this budget presents us with an opportunity to make further strides towards a hometown that embraces the future whilst honoring that which has made us great for so long – our commitment to fostering the best community where all can live, work and raise a family.

2023 ADOPTED BUDGET OF REVENUES AND EXPENDITURES OF  
THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

AS ADOPTED BY RESOLUTION NO. 1168-2022 ON OCTOBER 19, 2022 IN ACCORDANCE WITH THE PROVISIONS OF TOWN LAW, ARTICLE 8 – FINANCES, AS AMENDED PURSUANT TO CHAPTER 1049, LAWS OF 1969, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2023 AND ENDING DECEMBER 31, 2023.



**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, 2022  
Subject : Submission of Departmental Estimates & Tentative Budget for 2023

Forwarded herewith is the tentative budget of the Town of Hempstead for the year 2023 together with the departmental estimates of expenditures, revenues, and balances.

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

Subject budgets include the following:

**General Town:**

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

**Part Town:**

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

**Highway Department:** (5110-5140) Summary

**Parking Fields:** (5650-0215) Summary

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

**Department of Sanitation:** (8110-0323) Summary

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

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

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

*John A. Mastromarino*

John A. Mastromarino, CPA  
Town Comptroller

Attachment

TOWN OF HEMPSTEAD  
REVENUE - PROPERTY TAX DATA  
2023

The following amounts are to be levied against Town of Hempstead Property and to be collected by the Receiver of Taxes in 2023.

**The following Rates and Levies have been calculated using Preliminary Assessment information as provided by the Nassau County Department of Assessment as of 8/30/2022. The Nassau County Department of Assessment has advised that the Assessment Information provided as of 8/30/2022 and used in this document is subject to revision.**

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund Town-Wide	\$ 215,233,890	\$24,099,430.30
Part Town Fund	\$ 132,658,243	\$6,844,975.05
Part-Town Highway Fund	\$ 132,658,243	\$55,919,553.67
*Total Special Districts	\$ 713,574,215	\$ 257,854,747.00
		<u>\$ 344,718,706.02</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	21.133	4.083	6.009	4.224
Part Town Fund	9.155	1.850	2.646	2.018
Part-Town Highway Fund	74.788	15.119	21.619	16.488



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

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$100)	TAXABLE VALUATION
<b>FIRE PROTECTION</b>				
ANGLE SEA	1	\$ 24,140.91	87.664	27,538
	2	-	-	-
	3	-	-	-
	4	339.89	13.366	2,543
		<b>\$ 24,480.80</b>		<b>30,081</b>
UNIONDALE	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	144,897.04	2.395	6,049,981
		<b>\$ 144,897.04</b>		<b>6,049,981</b>
EAST LAWRENCE	1	\$ 32,019.99	78.465	40,808
	2	-	-	-
	3	-	-	-
	4	\$ -	-	274
		<b>\$ 32,019.99</b>		<b>41,082</b>
HEMPSTEAD PLAINS	1	\$ 202,590.14	19.889	1,018,604
	2	-	-	-
	3	-	-	-
	4	69,329.56	7.764	892,962
		<b>\$ 271,919.70</b>		<b>1,911,566</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	\$ 2,207,212.22	75.595	2,919,786
	2	25,280.77	26.875	94,068
	3	180,743.33	32.503	556,082
	4	567,121.35	32.702	1,734,210
		<b>\$ 2,980,357.67</b>		<b>5,304,146</b>
<b>NORTHWEST MALVERNE</b>	1	\$ 457,402.89	89.599	510,500
	2	62.51	40.862	153
	3	240.44	132.845	181
	4	36,944.90	35.888	102,945
		<b>\$ 494,650.74</b>		<b>613,779</b>
<b>ROOSEVELT FIELD</b>	1	\$ 15,148.98	3.373	449,125
	2	10,306.89	1.872	550,582
	3	-	-	-
	4	280,586.41	3.574	7,850,767
		<b>\$ 306,042.28</b>		<b>8,850,474</b>
<b>SILVER POINT</b>	1	\$ 203.22	45.669	445
	2	-	-	-
	3	-	-	-
	4	30,455.19	9.966	305,591
		<b>\$ 30,658.41</b>		<b>306,036</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	\$ 219,412.27	72.998	300,573
	2	-	-	-
	3	-	-	-
	4	45,181.00	36.548	123,621
		<b>\$ 264,593.27</b>		<b>424,194</b>
<b>SOUTH FREEPORT</b>	1	\$ 3,882.09	13.186	29,441
	2	-	-	-
	3	-	-	-
	4	1,118.43	2.670	41,889
		<b>\$ 5,000.52</b>		<b>71,330</b>
<b>SOUTH WESTBURY</b>	1	\$ 40.86	3.941	1,037
	2	-	-	-
	3	494.19	5.356	9,227
	4	5,998.87	1.854	323,564
		<b>\$ 6,533.92</b>		<b>333,828</b>
<b>WEST SUNBURY</b>	1	\$ 496,147.47	49.596	1,000,378
	2	-	-	-
	3	73,846.04	91.078	81,080
	4	4,986.03	2.861	174,276
		<b>\$ 574,979.54</b>		<b>1,255,734</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	\$ 68,695.60	56.392	121,818
	2	-	-	-
	3	-	-	-
	4	3,311.56	24.241	13,661
		<b>\$ 72,007.16</b>		<b>135,479</b>
<b>WRECK LEAD</b>	1	\$ 157,919.07	77.679	203,297
	2	-	-	-
	3	-	-	-
	4	7,074.72	39.061	18,112
		<b>\$ 164,993.79</b>		<b>221,409</b>
<b>NORTH LYNBROOK</b>	1	\$ 30,175.07	33.573	\$ 89,879.00
	2	-	-	-
	3	8,597.07	32.812	26,201.00
	4	27,578.07	20.488	134,606.00
		<b>\$ 66,350.21</b>		<b>250,686</b>
<b>MILL BROOK</b>	1	\$ 243,550.59	48.509	502,073
	2	36,558.39	22.508	162,424
	3	13,651.11	55.391	24,645
	4	6,121.43	25.946	23,593
		<b>\$ 299,881.52</b>		<b>712,735</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>1,040,847.70</b>	<b>149.122</b>	<b>697,984</b>
<b>TOTAL:</b>		<b>\$ 1,040,847.70</b>		<b>697,984</b>
<b>CLASS 1:</b>		<b>\$ 4,158,541.37</b>		<b>\$ 7,215,302</b>
<b>CLASS 2:</b>		<b>\$ 72,208.56</b>		<b>\$ 807,227</b>
<b>CLASS 3:</b>		<b>\$ 277,572.18</b>		<b>\$ 697,416</b>
<b>CLASS 4:</b>		<b>\$ 2,271,892.15</b>		<b>\$ 18,490,579</b>
<b>TOTAL: FIRE PROTECTION</b>		<b>\$ 6,780,214.26</b>		<b>27,210,524</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>\$ 191,058.71</b>	<b>68.052</b>	<b>280,754</b>
	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4</b>	<b>5,440.13</b>	<b>2.769</b>	<b>15,642</b>
		<b>\$ 196,498.84</b>		<b>296,396</b>
<b>SO. LYNBROOK/HEWLETT</b>	<b>1</b>	<b>\$ 122,192.36</b>	<b>81.448</b>	<b>150,025</b>
	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4</b>	<b>3,185.97</b>	<b>24.665</b>	<b>12,917</b>
		<b>\$ 125,378.33</b>		<b>162,942</b>
<b>MILL BROOK</b>	<b>1</b>	<b>\$ 98,235.60</b>	<b>19.566</b>	<b>502,073</b>
	<b>2</b>	<b>14,744.85</b>	<b>9.078</b>	<b>162,424</b>
	<b>3</b>	<b>5,973.70</b>	<b>24.239</b>	<b>24,645</b>
	<b>4</b>	<b>61,588.87</b>	<b>7.889</b>	<b>780,693</b>
		<b>\$ 180,543.02</b>		<b>1,469,835</b>
<b>NORTH LYNBROOK</b>	<b>1</b>	<b>\$ 49,920.59</b>	<b>55.542</b>	<b>89,879</b>
	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3</b>	<b>554.41</b>	<b>2.116</b>	<b>26,201</b>
	<b>4</b>	<b>13,775.57</b>	<b>10.234</b>	<b>134,606</b>
		<b>\$ 64,250.57</b>		<b>250,686</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>NORTH MALVERNE</b>	1	\$ 29,415.02	60.119	48,928
	2	-	-	-
	3	-	-	-
	4	383.78	8.472	4,530
		<b>\$ 29,798.80</b>		<b>53,458</b>
<b>NORTH VALLEY STREAM</b>	1	\$ 547,570.00	41.227	1,328,183
	2	1,699.17	7.564	22,464
	3	2,202.27	0.915	240,686
	4	27,619.02	7.758	356,007
		<b>\$ 579,090.46</b>		<b>1,947,340</b>
<b>EAST FRANKLIN SQUARE</b>	1	\$ 207,114.59	32.770	632,025
	2	-	-	-
	3	-	-	-
	4	7,868.59	5.513	142,728
		<b>\$ 214,983.18</b>		<b>774,753</b>
<b>CLASS 1:</b>		<b>\$ 1,245,506.87</b>		<b>\$ 3,031,867.00</b>
<b>CLASS 2:</b>		<b>16,444.02</b>		<b>184,888.00</b>
<b>CLASS 3:</b>		<b>8,730.38</b>		<b>291,532.00</b>
<b>CLASS 4:</b>		<b>119,861.93</b>		<b>1,447,123.00</b>
<b>TOTAL: LIBRARY FUNDING</b>		<b>\$ 1,390,543.20</b>		<b>4,955,410</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>\$ 6,332,294.54</b>	<b>10.510</b>	<b>60,250,186</b>
	<b>2</b>	<b>213,221.82</b>	<b>3.818</b>	<b>5,584,647</b>
	<b>3</b>	<b>516,505.85</b>	<b>5.382</b>	<b>9,596,913</b>
	<b>4</b>	<b>2,847,138.11</b>	<b>4.756</b>	<b>59,864,132</b>
<b>TOTAL:</b>		<b>\$ 9,909,160.32</b>		<b>135,295,878</b>
<b>CLASS 1:</b>		<b>\$ 6,332,294.54</b>		<b>60,250,186</b>
<b>CLASS 2:</b>		<b>213,221.82</b>		<b>5,584,647.00</b>
<b>CLASS 3:</b>		<b>516,505.85</b>		<b>9,596,913.00</b>
<b>CLASS 4:</b>		<b>2,847,138.11</b>		<b>59,864,132.00</b>
<b>TOTAL: LIGHTING DISTRICT</b>		<b>\$ 9,909,160.32</b>		<b>135,295,878</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>	<b>1</b>	<b>\$ 659,111.27</b>	<b>250.687</b>	<b>262,922</b>
	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4</b>	<b>146,925.60</b>	<b>78.569</b>	<b>187,002</b>
		<b>\$ 806,036.87</b>		<b>449,924</b>
<b>EAST ATLANTIC BEACH</b>	<b>1</b>	<b>\$ 493,055.30</b>	<b>188.095</b>	<b>262,131</b>
	<b>2</b>	<b>5,938.00</b>	<b>58.376</b>	<b>10,172</b>
	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4</b>	<b>5,396.60</b>	<b>182.133</b>	<b>2,963</b>
		<b>\$ 504,389.90</b>		<b>275,266</b>
<b>FRANKLIN SQUARE</b>	<b>1</b>	<b>\$ 3,491,917.17</b>	<b>83.753</b>	<b>4,169,304</b>
	<b>2</b>	<b>28,392.02</b>	<b>38.206</b>	<b>74,313</b>
	<b>3</b>	<b>152,029.67</b>	<b>59.723</b>	<b>254,558</b>
	<b>4</b>	<b>883,888.47</b>	<b>39.334</b>	<b>2,247,136</b>
		<b>\$ 4,556,227.33</b>		<b>6,745,311</b>
<b>JT HEMPSTEAD/OYSTER BAY*</b>	<b>1</b>	<b>\$ 3,037,694.97</b>	<b>50.699</b>	<b>5,991,627</b>
	<b>2</b>	<b>23,855.50</b>	<b>16.787</b>	<b>142,107</b>
	<b>3</b>	<b>255,695.47</b>	<b>35.366</b>	<b>722,998</b>
	<b>4</b>	<b>791,790.15</b>	<b>32.613</b>	<b>2,427,836</b>
		<b>\$ 4,109,036.09</b>		<b>9,284,568</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	\$ 3,947,164.03	65.878	5,991,627
	2	30,997.79	21.813	142,107
	3	332,246.50	45.954	722,998
	4	1,028,844.06	42.377	2,427,836
		<hr/>		
		\$ 5,339,252.38		9,284,568
<b>LIDO BEACH</b>	1	\$ 21,892.61	10.149	215,712
	2	178.68	2.938	6,082
	3	-	-	-
	4	713.09	4.901	14,550
		<hr/>		
		\$ 22,784.38		236,344
<b>POINT LOOKOUT</b>	1	\$ 21,863.48	3.807	574,297
	2	\$ 49.41	1.301	3,798
	3	-	-	-
	4	2,337.45	2.045	114,301
		<hr/>		
		\$ 24,250.34		692,396
<b>TOWN OF HEMPSTEAD</b>	1	\$ 22,387,842.32	45.901	48,774,193
	2	878,812.11	16.432	5,348,175
	3	1,953,404.87	22.663	8,619,357
	4	11,092,588.74	20.216	54,870,344
		<hr/>		
		\$ 36,312,648.04		117,612,069

\* 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>	\$ 34,060,541.15		\$ 66,241,813.00
	<b>CLASS 2:</b>	\$ 968,223.51		\$ 5,726,754.00
	<b>CLASS 3:</b>	\$ 2,693,376.51		\$ 10,319,911.00
	<b>CLASS 4:</b>	\$ 13,952,484.16		\$ 62,291,968.00
<b>TOTAL: PARK DISTRICTS</b>		\$ 51,674,625.33		144,580,446

<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	\$ 128,316.16	3.619	3,545,625
	2	7,965.71	1.675	475,565
	3	14,756.67	2.522	585,118
	4	37,485.93	1.710	2,192,160
		\$ 188,524.47		6,798,468
<b>BELLMORE</b>	1	\$ 9,552.12	48.708	19,611
	2	414.84	12.644	3,281
	3	-	-	-
	4	91,886.46	20.754	442,741
		\$ 101,853.42		465,633
<b>EAST END TURNPIKE</b>	1	\$ 11,171.70	80.320	13,909
	2	15,344.51	12.423	123,517
	3	1,357.85	16.535	8,212
	4	1,011,927.28	23.474	4,310,843
		\$ 1,039,801.34		4,456,481
<b>ELMONT</b>	1	\$ 2,214.75	31.867	6,950
	2	1,371.69	8.331	16,465
	3	-	-	-
	4	92,064.54	15.183	606,366
		\$ 95,650.98		629,781

<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	\$ 2,221.16	102.594	2,165
	2	6,612.54	30.042	22,011
	3	6,254.31	93.084	6,719
	4	183,521.67	34.735	528,348
		\$	198,609.68	
GARDEN CITY SOUTH	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	55,801.34	38.333	145,570
		\$	55,801.34	
MERRICK	1	\$ 109,946.58	3.679	2,988,491
	2	1,230.40	1.308	94,068
	3	8,797.21	1.582	556,082
	4	27,608.62	1.592	1,734,210
		\$	147,582.81	
NORTH MERRICK	1	\$ 312.10	25.170	1,240
	2	-	-	-
	3	-	-	-
	4	9,549.59	9.956	95,918
		\$	9,861.69	



<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	\$ 95,638.31	2.360	4,052,471
	2	5,872.33	1.027	571,795
	3	8,086.86	0.767	1,054,350
	4	46,229.84	1.121	4,123,983
		\$ 155,827.34		9,802,599
<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	\$ 6,860.98	96.281	7,126
	2	-	-	-
	3	-	-	-
	4	182,072.34	43.536	418,211
		\$ 188,933.32		425,337
<b>WEST HEMPSTEAD</b>	1	\$ 72,945.17	5.459	1,336,237
	2	3,217.03	2.572	125,079
	3	2,459.19	1.310	187,725
	4	38,169.77	2.526	1,511,076
		\$ 116,791.16		3,160,117

<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>	<b>1</b>	<b>\$ 288,174.29</b>	<b>10.504</b>	<b>2,743,472</b>
	<b>2</b>	<b>36,568.30</b>	<b>4.624</b>	<b>790,837</b>
	<b>3</b>	<b>28,802.50</b>	<b>6.984</b>	<b>412,407</b>
	<b>4</b>	<b>108,715.87</b>	<b>5.143</b>	<b>2,113,861</b>
		<b>\$ 462,260.96</b>		<b>6,060,577</b>
<b>UNIONDALE</b>	<b>1</b>	<b>\$ 4,684.95</b>	<b>0.193</b>	<b>2,427,437</b>
	<b>2</b>	<b>835.06</b>	<b>0.079</b>	<b>1,057,044</b>
	<b>3</b>	<b>1,115.40</b>	<b>0.122</b>	<b>914,264</b>
	<b>4</b>	<b>15,177.16</b>	<b>0.080</b>	<b>18,971,458</b>
		<b>\$ 21,812.57</b>		<b>23,370,203</b>
<b>CLASS 1:</b>	<b>\$ 794,324.26</b>		<b>\$ 18,498,189</b>	
<b>CLASS 2:</b>	<b>79,738.04</b>		<b>3,302,053</b>	
<b>CLASS 3:</b>	<b>80,902.18</b>		<b>4,157,955</b>	
<b>CLASS 4:</b>	<b>1,910,649.48</b>		<b>37,729,808</b>	
<b>TOTAL: PARKING FIELDS</b>		<b>\$ 2,865,613.96</b>		<b>\$ 63,688,005</b>

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
<b>PUBLIC LIBRARY - COMMISSIONER OPERATED</b>				
UNIONDALE	1	\$ 791,494.85	32.679	2,422,029
	2	142,436.67	13.475	1,057,044
	3	189,856.06	35.381	914,264
	4	2,547,773.99	17.639	18,836,123
		<hr/> \$ 3,671,561.57		23,229,460
ROOSEVELT	1	\$ 2,417,819.56	221.812	\$ 1,090,031
	2	11,503.17	48.701	23,620
	3	356,819.63	100.821	353,914
	4	352,654.17	68.235	516,823
		<hr/> \$ 3,138,796.53		1,984,388
LAKEVIEW	1	\$ 1,122,150.13	207.318	541,270
	2	8,252.10	95.899	8,605
	3	204,156.38	139.073	146,798
	4	100,822.27	86.924	115,989
		<hr/> \$ 1,435,380.88		812,662
CLASS 1:		\$ 4,331,464.54		\$ 4,053,330.00
CLASS 2:		162,191.94		1,089,269.00
CLASS 3:		750,832.07		1,414,976.00
CLASS 4:		3,001,250.43		19,468,935.00
TOTAL: PUBLIC LIBRARY DIST		<hr/> \$ 8,245,738.98		\$ 26,026,510

<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	\$ 1,115,919.16	90.849	1,228,323
	2	105,530.43	55.145	191,369
	3	-	-	-
	4	43,639.44	32.820	132,966
		<b>\$ 1,265,089.03</b>		<b>1,552,658</b>
MERRICK - N. MERRICK	1	\$ 4,839,619.22	91.028	5,316,627
	2	32,695.48	27.816	117,542
	3	-	-	-
	4	843,438.81	39.725	2,123,194
		<b>\$ 5,715,753.51</b>		<b>7,557,363</b>
TOWN OF HEMPSTEAD	1	\$ 25,801,292.96	97.851	26,367,940
	2	614,492.96	27.344	2,247,268
	3	-	-	-
	4	14,512,305.67	44.117	32,895,042
		<b>\$ 40,928,091.59</b>		<b>61,510,250</b>
CLASS 1:	\$ 31,756,831.34		\$ 32,912,890	
CLASS 2:	752,718.87		2,556,179	
CLASS 3:	-		-	
CLASS 4:	15,399,383.92		35,151,202	
<b>TOTAL: REFUSE &amp; GARBAGE COLLECTION</b>		<b>\$ 47,908,934.13</b>		<b>\$ 70,620,271</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>				
<b>REFUSE DISPOSAL DIST.</b>	<b>1</b>	<b>\$ 25,176,479.50</b>	<b>43.825</b>	<b>57,447,757</b>
	<b>2</b>	<b>1,069,877.71</b>	<b>15.061</b>	<b>7,103,630</b>
	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4</b>	<b>11,281,811.98</b>	<b>19.924</b>	<b>56,624,232</b>
		<b>\$ 37,528,169.19</b>		<b>121,175,619</b>
<b>CLASS 1:</b>		<b>\$ 25,176,479.50</b>		<b>\$ 57,447,757</b>
<b>CLASS 2:</b>		<b>1,069,877.71</b>		<b>7,103,630</b>
<b>CLASS 3:</b>		<b>-</b>		<b>-</b>
<b>CLASS 4:</b>		<b>11,281,811.98</b>		<b>56,624,232</b>
		<b>\$ 37,528,169.19</b>		<b>\$ 121,175,619</b>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>TAX LEVY</b>	<b>TAX RATE (PER \$ 100)</b>	<b>TAXABLE VALUATION</b>
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**SANITATION - COMMISSIONER OPERATED**

<b>SANITARY DISTRICT # 1</b>	1	\$	13,934,165.54	125.489	\$ 11,103,894.00
	2		1,480,170.36	52.665	2,810,539.00
	3		-	-	-
	4		6,486,493.86	70.731	9,170,652.00
		\$	<b>21,900,829.76</b>		<b>23,085,085</b>

<b>SANITARY DISTRICT # 2</b>	1	\$	7,703,615.50	146.451	5,260,200
	2		344,355.59	66.437	518,319
	3		-	-	-
	4		1,987,335.87	65.797	3,020,405
		\$	<b>10,035,306.96</b>		<b>8,798,924</b>

<b>SANITARY DISTRICT # 6</b>	1	\$	25,631,383.11	172.080	14,895,039
	2		594,073.39	115.191	515,729
	3		-	-	-
	4		9,182,302.93	118.006	7,781,217
		\$	<b>35,407,759.43</b>		<b>23,191,985</b>

<b>SANITARY DISTRICT # 7</b>	1	\$	6,807,350.96	167.123	4,073,258
	2		416,518.34	72.844	571,795
	3		-	-	-
	4		3,278,590.23	79.501	4,123,961
		\$	<b>10,502,459.53</b>		<b>8,769,014</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>\$ 285,282.35</b>	<b>54.288</b>	<b>525,498</b>
	<b>2</b>	<b>1,504.64</b>	<b>14.792</b>	<b>10,172</b>
	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>4</b>	<b>116,435.83</b>	<b>23.496</b>	<b>495,556</b>
		<b>\$ 403,222.82</b>		<b>1,031,226</b>
<b>CLASS 1:</b>		<b>\$ 54,361,797.46</b>		<b>\$ 35,857,889.00</b>
<b>CLASS 2:</b>		<b>2,836,622.32</b>		<b>4,426,554</b>
<b>CLASS 3:</b>		<b>-</b>		<b>-</b>
<b>CLASS 4:</b>		<b>21,051,158.72</b>		<b>24,591,791</b>
<b>TOTAL: SANITARY DIST. COMM. OPERATED</b>		<b>\$ 78,249,578.50</b>		<b>\$ 64,876,234</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>\$ 1,942,199.62</b>		<b>\$ 2,087,630</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	\$ 719,279.41	200.415	358,895
	2	10,203.19	7.339	139,027
	3	-	-	-
	4	314,228.96	100.237	313,486
		<b>\$</b>	<b>1,043,711.56</b>	
<b>FRANKLIN SQUARE</b>	1	\$ 801,325.63	39.755	2,015,660
	2	18,755.91	20.894	89,767
	3	3,458.67	51.476	6,719
	4	329,436.81	19.902	1,655,295
		<b>\$</b>	<b>1,152,977.02</b>	
<b>CATHEDRAL GARDENS</b>	1	\$ 42,123.69	30.931	136,186
	2	805.93	17.643	4,568
	3	5,468.31	67.063	8,154
	4	19,333.80	14.446	133,835
		<b>\$</b>	<b>67,731.73</b>	
<b>HICKSVILLE</b>	1	\$ 387,987.72	59.555	651,478
	2	13,376.29	22.040	60,691
	3	-	-	-
	4	54,733.71	25.287	216,450
		<b>\$</b>	<b>456,097.72</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>\$ 2,225,374.21</b>	<b>72.505</b>	<b>3,069,270</b>
	<b>2</b>	<b>43,479.00</b>	<b>32.776</b>	<b>132,655</b>
	<b>3</b>	<b>22,793.45</b>	<b>11.927</b>	<b>191,108</b>
	<b>4</b>	<b>721,181.71</b>	<b>32.944</b>	<b>2,189,114</b>
		<b>\$ 3,012,828.37</b>		<b>5,582,147</b>
<b>CLASS 1:</b>		<b>\$ 4,176,090.66</b>		<b>\$ 6,231,489</b>
<b>CLASS 2:</b>		<b>86,620.32</b>		<b>426,708</b>
<b>CLASS 3:</b>		<b>31,720.43</b>		<b>205,981</b>
<b>CLASS 4:</b>		<b>1,438,914.99</b>		<b>4,508,180</b>
<b>TOTAL: WATER DISTRICT COMM. OPERATED</b>		<b>\$ 5,733,346.40</b>		<b>\$ 11,372,358</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	\$ 503,590.17	39.727	1,267,627
	2	-	-	-
	3	-	-	-
	4	71,306.78	25.225	282,683
		<b>\$ 574,896.95</b>		<b>1,550,310</b>
<b>EAST MEADOW</b>	1	\$ 1,616,635.89	29.847	5,416,410
	2	34,559.76	6.753	511,769
	3	130,009.11	18.116	717,648
	4	535,642.99	15.703	3,411,087
		<b>\$ 2,316,847.75</b>		<b>10,056,914</b>
<b>LEVITTOWN</b>	1	\$ 1,749,098.32	41.694	4,195,084
	2	14,838.81	10.442	142,107
	3	99,602.00	48.579	205,031
	4	441,836.03	19.273	2,292,513
		<b>\$ 2,305,375.16</b>		<b>6,834,735</b>
<b>LIDO - PT LOOKOUT</b>	1	\$ 45,042.60	3.667	1,228,323
	2	4,257.96	2.225	191,369
	3	6,191.04	2.521	245,579
	4	1,769.48	1.323	133,748
		<b>\$ 57,261.08</b>		<b>1,799,019</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	\$ 3,236.66	0.719	450,162
	2	913.96	0.166	550,582
	3	47.24	0.512	9,227
	4	42,683.31	0.286	14,924,236
		\$ 46,881.17		15,934,207
UNIONDALE	1	\$ 148,929.89	8.026	1,855,593
	2	4,652.45	2.638	176,363
	3	78,041.57	8.536	914,264
	4	93,737.09	3.656	2,563,925
		\$ 325,361.00		5,510,145
CLASS 1:	\$ 4,066,533.53		\$ 14,413,199	
CLASS 2:	59,222.94		1,572,190	
CLASS 3:	313,890.96		2,091,749	
CLASS 4:	1,186,975.68		23,608,192	
<b>TOTAL: WATER DISTRICTS</b>		\$ 5,626,623.11		\$ 41,685,330

<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>\$ 170,460,405.22</b>		<b>\$ 306,153,911.00</b>
	<b>CLASS 2:</b>	<b>6,317,090.05</b>		<b>32,780,099.00</b>
	<b>CLASS 3:</b>	<b>4,673,530.56</b>		<b>28,776,433.00</b>
	<b>CLASS 4:</b>	<b>74,461,521.55</b>		<b>343,776,142.00</b>
<b>THE GREATER ATLANTIC BEACH RECLAMATION DISTRICT:</b>		<b>1,942,199.62</b>		<b>2,087,630</b>
		<b>\$ 257,854,747.00</b>		<b>\$ 713,574,215</b>

TOWN OF HEMPSTEAD  
2023  
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 204,569,206.00
ESTIMATED REVENUES	\$159,023,117.00	
BALANCES	<u>21,446,658.70</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 180,469,775.70</u>
REVENUE - TAX LEVY		<u>\$ 24,099,430.30</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 215,233,890</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 87,181,086	\$	18,423,978.90	\$	21.133
CLASS: 2	\$ 18,489,973	\$	754,945.59	\$	4.083
CLASS: 3	\$ 16,390,579	\$	984,909.89	\$	6.009
CLASS: 4	<u>\$ 93,172,252</u>	<u>\$</u>	<u>3,935,595.92</u>	<u>\$</u>	4.224
TOTAL	<u>\$ 215,233,890</u>	<u>\$</u>	<u>24,099,430.30</u>	<u>\$</u>	



TOWN OF HEMPSTEAD  
GENERAL FUND APPROPRIATIONS  
2023 BUDGET

	<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$ 3,117,301
CIVIL SERVICE COMMISSION	1,015,013
ENGINEERING	2,258,454
HIGHWAY	1,523,658
HUMAN RESOURCES	1,258,321
GENERAL SERVICES	27,091,667
RECEIVER OF TAXES	4,154,757
PUBLIC SAFETY	6,623,209
SUPERVISOR'S OFFICE	1,071,584
INFORMATION AND TECHNOLOGY	5,791,491
TOWN ATTORNEY	4,907,951
COUNCILMATIC DISTRICTS	3,462,854
TOWN CLERK	4,627,050
TOWN COMPTROLLER	4,820,269
OFFICE OF THE COMPLIANCE OFFICER	167,657
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	4,629,893
DEBT SERVICE	11,186,778
PAYMENT IN LIEU OF TAXES	230,000
CONTINGENCY	150,000
EMPLOYEE'S - HEALTH INSURANCE	23,415,000
EMPLOYEE'S - RETIREMENT SYSTEM	10,563,990
SOCIAL SECURITY	5,973,241
NYS MCTM TAX	265,477
WORKER'S COMPENSATION	2,750,000
DISABILITY INSURANCE	1,000
LEGAL NOTICES	125,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	9,000,000
ANIMAL SHELTER	5,601,220
CIVIL DEFENSE	40,000
FEES AND SERVICES	2,000,000
INSURANCE - FIRE AND LIABILITY	700,000
LEASEHOLD AND PROPERTY TAXES	150,000
PUBLICITY	-
VETERAN'S MEETING ROOMS	1,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY	15,000
SENIOR ENRICHMENT	5,177,697
PARKS OPERATING EXPENSE	36,460,378
PARKING FIELDS OPERATING EXPENSE	2,214,250
STATE UNEMPLOYMENT INSURANCE	100,000
OFFICE OF TOURISM	347,377
CONSERVATION AND WATERWAYS	9,705,169
TORTS	400,000
OTHER	1,475,000
	<hr/>
TOTAL APPROPRIATIONS	\$ <u><u>204,569,206</u></u>

TOWN OF HEMPSTEAD  
2023 BUDGET  
GENERAL FUND REVENUE COMPARISONS  
(IN \$000)

<u>ESTIMATED REVENUE</u>		2021	
	<u>BUDGET</u>		<u>ACTUAL</u>
INTEREST AND PENALTIES	\$	1,120	\$ 1,277
TOWN CLERK FEES		1,514	1,291
RECREATIONAL FEES		3,280	2,970
MARINA FEES		925	935
CEMETERY FEES		2,025	2,696
ANIMAL SHELTER		60	45
INTEREST ON INVESTMENTS		690	260
RENTS AND LEASES		275	257
STREET OPENING PERMITS		2,400	1,554
MISCELLANEOUS		3,488	42,323
STATE AID PER CAPITA		3,549	3,549
- MORTGAGE TAX		25,000	42,328
ADMINISTRATIVE CHARGE		63,134	63,711
LOCAL ASSISTANCE		38,125	47,973
		<hr/>	<hr/>
TOTAL REVENUE	\$	<u>145,585</u>	\$ <u>211,168</u>

<u>ESTIMATED REVENUE</u>		2022		2023
		<u>BUDGET</u>		<u>BUDGET</u>
INTEREST AND PENALTIES	\$	870	\$	1,070
TOWN CLERK FEES		1,246		1,401
RECREATIONAL FEES		3,550		3,550
MARINA FEES		925		925
CEMETERY FEES		2,750		2,700
ANIMAL SHELTER		45		43
INTEREST ON INVESTMENTS		833		950
RENTS AND LEASES		315		315
STREET OPENING PERMITS		1,650		1,750
MISCELLANEOUS		30,374		3,738
STATE AID PER CAPITA		3,549		1,774
- MORTGAGE TAX		30,000		25,000
ADMINISTRATIVE CHARGE		66,464		63,807
LOCAL ASSISTANCE		44,550		52,000
		<hr/>		<hr/>
TOTAL REVENUE	\$	<u>187,121</u>	\$	<u>159,023</u>

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

		2023				
		2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
		EXPENSE	AMENDED	Request		
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	156,656.19	158,325.00	159,325.00	159,325.00	159,325.00
	1016 LONGEVITY	0.00	1,675.00	1,675.00	1,675.00	1,675.00
	<b>TOTAL:</b>	<b>156,656.19</b>	<b>160,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>156,656.19</b>	<b>160,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>

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

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	119,769.08	159,625.00	160,100.00	160,100.00	160,100.00
1016 LONGEVITY	376.03	375.00	900.00	900.00	900.00
<b>TOTAL:</b>	<b>120,145.11</b>	<b>160,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>120,145.11</b>	<b>160,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>

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

		2023				
		2021 ACTUAL	2022 BUDGET	Departmental		
		EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	92,904.64	160,000.00	161,000.00	161,000.00	161,000.00
	<b>TOTAL:</b>	<b>92,904.64</b>	<b>160,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>92,904.64</b>	<b>160,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>

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

		2023				
		2021 ACTUAL	2022 BUDGET	Departmental		
		EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	119,126.67	160,000.00	161,000.00	161,000.00	161,000.00
	<b>TOTAL:</b>	<b>119,126.67</b>	<b>160,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>119,126.67</b>	<b>160,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>

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

		2023				
		2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
		EXPENSE	AMENDED	Request		
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
1011	FULL TIME SALARIES & WAGES	147,292.62	160,000.00	161,000.00	161,000.00	161,000.00
	<b>TOTAL:</b>	<b>147,292.62</b>	<b>160,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>147,292.62</b>	<b>160,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>

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

		2023				
		2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
		EXPENSE	AMENDED	Request		
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	71,195.07	160,000.00	161,000.00	161,000.00	161,000.00
	<b>TOTAL:</b>	<b>71,195.07</b>	<b>160,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>71,195.07</b>	<b>160,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>	<b>161,000.00</b>



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

		2023				
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	315,809.44	338,390.00	346,438.00	346,438.00	346,438.00
	1016 LONGEVITY	526.72	0.00	0.00	0.00	0.00
	<b>TOTAL:</b>	<b>316,336.16</b>	<b>338,390.00</b>	<b>346,438.00</b>	<b>346,438.00</b>	<b>346,438.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4040 OFFICE EXPENSE	434.33	3,000.00	4,000.00	4,000.00	4,000.00
	4151 FEES AND SERVICES	79,062.50	100,000.00	100,000.00	100,000.00	100,000.00
	4230 DUES FOR ASSOCIATION OF TOWNS	425.00	325.00	325.00	325.00	325.00
	4370 PRINTING	0.00	650.00	650.00	650.00	650.00
	<b>TOTAL:</b>	<b>79,921.83</b>	<b>103,975.00</b>	<b>104,975.00</b>	<b>104,975.00</b>	<b>104,975.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>396,257.99</b>	<b>442,365.00</b>	<b>451,413.00</b>	<b>451,413.00</b>	<b>451,413.00</b>

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

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	1,366,145.65	1,790,571.00	1,982,304.00	1,982,304.00	1,982,304.00
1012 PART TIME WAGES	4,657.14	31,500.00	31,500.00	10,000.00	10,000.00
1013 SEASONAL WAGES	24,901.07	10,000.00	0.00	0.00	0.00
1014 OVERTIME	175.07	0.00	0.00	0.00	0.00
1016 LONGEVITY	6,093.88	7,300.00	6,800.00	6,800.00	6,800.00
1017 ALL OTHER - SALARIES	0.00	31,161.00	28,212.00	28,212.00	28,212.00
<b>TOTAL:</b>	<b>1,401,972.81</b>	<b>1,870,532.00</b>	<b>2,048,816.00</b>	<b>2,027,316.00</b>	<b>2,027,316.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4040 OFFICE EXPENSE	15,429.67	12,500.00	15,000.00	15,000.00	15,000.00
4151 FEES AND SERVICES	110.00	1,500.00	1,500.00	1,500.00	1,500.00
4230 DUES FOR ASSOCIATION OF TOWNS	1,625.00	1,800.00	1,800.00	1,625.00	1,625.00
<b>TOTAL:</b>	<b>17,164.67</b>	<b>15,800.00</b>	<b>18,300.00</b>	<b>18,125.00</b>	<b>18,125.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>1,419,137.48</b>	<b>1,886,332.00</b>	<b>2,067,116.00</b>	<b>2,045,441.00</b>	<b>2,045,441.00</b>

GENERAL FUND  
DEPARTMENT - SUPERVISORS  
010-0001-12200

	2023				
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	930,431.46	912,416.00	951,230.00	951,230.00	951,230.00
1012 PART TIME WAGES	15,440.00	29,000.00	30,000.00	30,000.00	30,000.00
1014 OVERTIME	2,520.00	0.00	0.00	0.00	0.00
1015 PREMIUM	24.32	0.00	0.00	0.00	0.00
1016 LONGEVITY	1,756.29	2,950.00	2,950.00	2,950.00	2,950.00
1017 ALL OTHER - SALARIES	0.00	36,355.00	51,404.00	51,404.00	51,404.00
<b>TOTAL:</b>	<b>950,172.07</b>	<b>980,721.00</b>	<b>1,035,584.00</b>	<b>1,035,584.00</b>	<b>1,035,584.00</b>
<b>2000 EQUIPMENT</b>					
2100 OFFICE EQUIPMENT	0.00	5,000.00	0.00	10,000.00	10,000.00
<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4040 OFFICE EXPENSE	32,732.54	12,500.00	25,000.00	25,000.00	25,000.00
4370 PRINTING	0.00	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL:</b>	<b>32,732.54</b>	<b>13,500.00</b>	<b>26,000.00</b>	<b>26,000.00</b>	<b>26,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>982,904.61</b>	<b>999,221.00</b>	<b>1,061,584.00</b>	<b>1,071,584.00</b>	<b>1,071,584.00</b>

GENERAL FUND  
DEPARTMENT - TOWN COMPTROLLER  
010-0001-13150

	2023				
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	3,851,724.91	3,737,638.00	3,954,621.00	3,954,621.00	3,954,621.00
1012 PART TIME WAGES	149,206.86	320,000.00	290,000.00	290,000.00	290,000.00
1013 SEASONAL WAGES	22,019.86	0.00	40,000.00	40,000.00	40,000.00
1014 OVERTIME	0.00	5,000.00	0.00	0.00	0.00
1015 PREMIUM	0.00	0.00	5,000.00	5,000.00	5,000.00
1016 LONGEVITY	21,810.99	24,225.00	23,150.00	23,150.00	23,150.00
1017 ALL OTHER - SALARIES	0.00	56,488.00	92,998.00	92,998.00	92,998.00
<b>TOTAL:</b>	<b>4,044,762.62</b>	<b>4,143,351.00</b>	<b>4,405,769.00</b>	<b>4,405,769.00</b>	<b>4,405,769.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4040 OFFICE EXPENSE	21,517.74	22,500.00	22,500.00	22,500.00	22,500.00
4155 AUDITOR	234,000.00	250,500.00	251,000.00	251,000.00	251,000.00
4156 FINANCIAL CONSULTING	63,784.42	52,000.00	60,000.00	60,000.00	60,000.00
4200 STOCKROOM OFFICE SUPPLIES	95,560.83	40,000.00	70,000.00	70,000.00	70,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	7,893.20	13,000.00	10,000.00	10,000.00	10,000.00
<b>TOTAL:</b>	<b>422,756.19</b>	<b>379,000.00</b>	<b>414,500.00</b>	<b>414,500.00</b>	<b>414,500.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>4,467,518.81</b>	<b>4,522,351.00</b>	<b>4,820,269.00</b>	<b>4,820,269.00</b>	<b>4,820,269.00</b>

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

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	162,186.52	153,000.00	156,060.00	156,060.00	156,060.00
1017 ALL OTHER - SALARIES	0.00	10,387.00	11,597.00	11,597.00	11,597.00
<b>TOTAL:</b>	<b>162,186.52</b>	<b>163,387.00</b>	<b>167,657.00</b>	<b>167,657.00</b>	<b>167,657.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4250 RENT OF MAJOR OFFICE EQUIPMENT	0.00	3,000.00	0.00	0.00	0.00
4251 EQUIPMENT LEASE/PURCHASE	0.00	3,000.00	0.00	0.00	0.00
<b>TOTAL:</b>	<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>162,186.52</b>	<b>169,387.00</b>	<b>167,657.00</b>	<b>167,657.00</b>	<b>167,657.00</b>

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

	2023				
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	3,162,636.53	3,276,195.00	3,807,742.00	3,274,597.00	3,274,597.00
1012 PART TIME WAGES	49,185.57	144,144.00	150,540.00	150,540.00	150,540.00
1013 SEASONAL WAGES	2,010.36	16,268.00	18,750.00	18,750.00	18,750.00
1014 OVERTIME	13,953.81	10,000.00	25,000.00	25,000.00	25,000.00
1016 LONGEVITY	13,776.57	17,250.00	15,950.00	15,950.00	15,950.00
1017 ALL OTHER - SALARIES	0.00	98,036.00	97,770.00	97,770.00	97,770.00
<b>TOTAL:</b>	<b>3,241,562.84</b>	<b>3,561,893.00</b>	<b>4,115,752.00</b>	<b>3,582,607.00</b>	<b>3,582,607.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	227,881.51	239,980.00	243,840.00	240,000.00	240,000.00
4040 OFFICE EXPENSE	19,248.75	25,000.00	30,000.00	27,500.00	27,500.00
4151 FEES AND SERVICES	158,234.02	161,786.00	172,425.00	165,000.00	165,000.00
4155 AUDITOR	14,500.00	15,000.00	15,000.00	15,000.00	15,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	7,261.52	9,802.00	9,650.00	9,650.00	9,650.00
4370 PRINTING	79,185.96	75,862.00	130,000.00	115,000.00	115,000.00
<b>TOTAL:</b>	<b>506,311.76</b>	<b>527,430.00</b>	<b>600,915.00</b>	<b>572,150.00</b>	<b>572,150.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>3,747,874.60</b>	<b>4,089,323.00</b>	<b>4,716,667.00</b>	<b>4,154,757.00</b>	<b>4,154,757.00</b>

GENERAL FUND  
DEPARTMENT - TOWN CLERK  
010-0001-14100

	2023				
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	3,711,917.30	3,749,344.00	4,201,785.00	4,097,987.00	4,097,987.00
1012 PART TIME WAGES	233,224.50	254,025.00	425,080.00	275,000.00	275,000.00
1013 SEASONAL WAGES	49,003.68	27,418.00	27,000.00	27,000.00	27,000.00
1014 OVERTIME	0.00	0.00	3,000.00	3,000.00	3,000.00
1016 LONGEVITY	20,340.51	25,200.00	27,525.00	27,525.00	27,525.00
1017 ALL OTHER - SALARIES	0.00	80,724.00	97,788.00	97,788.00	97,788.00
<b>TOTAL:</b>	<b>4,014,485.99</b>	<b>4,136,711.00</b>	<b>4,782,178.00</b>	<b>4,528,300.00</b>	<b>4,528,300.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	2,425.00	2,430.00	6,000.00	4,000.00	4,000.00
4040 OFFICE EXPENSE	18,657.15	34,070.00	23,000.00	26,000.00	26,000.00
4151 FEES AND SERVICES	10,074.20	13,500.00	20,000.00	15,500.00	15,500.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	14,748.60	14,750.00	18,000.00	14,750.00	14,750.00
4310 MISC.MATERIALS & SUPPLIES	7,986.22	1,000.00	10,000.00	10,000.00	10,000.00
4370 PRINTING	27,791.55	26,000.00	25,000.00	25,000.00	25,000.00
4390 MICROFILM, FILM, BATTERIES	2,538.00	3,000.00	6,500.00	3,500.00	3,500.00
<b>TOTAL:</b>	<b>84,220.72</b>	<b>94,750.00</b>	<b>108,500.00</b>	<b>98,750.00</b>	<b>98,750.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>4,098,706.71</b>	<b>4,231,461.00</b>	<b>4,890,678.00</b>	<b>4,627,050.00</b>	<b>4,627,050.00</b>

GENERAL FUND  
DEPARTMENT - TOWN ATTORNEY  
010-0001-14200

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	3,456,168.12	3,399,850.00	3,665,422.00	3,619,964.00	3,619,964.00
1012 PART TIME WAGES	20,938.52	0.00	41,600.00	10,000.00	10,000.00
1013 SEASONAL WAGES	34,187.29	22,008.00	0.00	31,600.00	31,600.00
1014 OVERTIME	3,354.54	0.00	0.00	0.00	0.00
1016 LONGEVITY	21,192.37	23,275.00	21,075.00	21,075.00	21,075.00
1017 ALL OTHER - SALARIES	0.00	20,774.00	28,212.00	28,212.00	28,212.00
<b>TOTAL:</b>	<b>3,535,840.84</b>	<b>3,465,907.00</b>	<b>3,756,309.00</b>	<b>3,710,851.00</b>	<b>3,710,851.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	370.00	1,000.00	1,750.00	1,000.00	1,000.00
4040 OFFICE EXPENSE	4,422.07	3,000.00	3,000.00	3,000.00	3,000.00
4151 FEES AND SERVICES	14,145.41	30,000.00	50,000.00	25,000.00	25,000.00
4158 LEGAL SERVICES	956,791.66	600,000.00	1,500,000.00	1,000,000.00	1,000,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	7,493.86	8,100.00	9,500.00	8,100.00	8,100.00
4310 MISC.MATERIALS & SUPPLIES	151,963.88	139,400.00	170,000.00	160,000.00	160,000.00
<b>TOTAL:</b>	<b>1,135,186.88</b>	<b>781,500.00</b>	<b>1,734,250.00</b>	<b>1,197,100.00</b>	<b>1,197,100.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>4,671,027.72</b>	<b>4,247,407.00</b>	<b>5,490,559.00</b>	<b>4,907,951.00</b>	<b>4,907,951.00</b>



GENERAL FUND  
DEPARTMENT - HUMAN RESOURCES  
010-0001-14300

	2023				
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	948,215.22	938,639.00	1,109,969.00	1,019,053.00	1,019,053.00
1012 PART TIME WAGES	0.00	23,400.00	49,920.00	49,920.00	49,920.00
1013 SEASONAL WAGES	0.00	12,000.00	0.00	0.00	0.00
1014 OVERTIME	8,031.23	0.00	10,000.00	10,000.00	10,000.00
1016 LONGEVITY	2,958.18	3,325.00	3,325.00	3,325.00	3,325.00
1017 ALL OTHER - SALARIES	0.00	47,832.00	56,423.00	56,423.00	56,423.00
<b>TOTAL:</b>	<b>959,204.63</b>	<b>1,025,196.00</b>	<b>1,229,637.00</b>	<b>1,138,721.00</b>	<b>1,138,721.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4040 OFFICE EXPENSE	1,574.07	2,000.00	2,000.00	2,500.00	2,500.00
4151 FEES AND SERVICES	103,552.77	115,000.00	115,000.00	115,000.00	115,000.00
4158 LEGAL SERVICES	0.00	25,000.00	25,000.00	0.00	0.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	2,038.56	2,350.00	2,350.00	2,100.00	2,100.00
<b>TOTAL:</b>	<b>107,165.40</b>	<b>144,350.00</b>	<b>144,350.00</b>	<b>119,600.00</b>	<b>119,600.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>1,066,370.03</b>	<b>1,169,546.00</b>	<b>1,373,987.00</b>	<b>1,258,321.00</b>	<b>1,258,321.00</b>

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

		2023				
		2021 ACTUAL	2022 BUDGET	Departmental		
		EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	931,781.08	979,734.00	966,631.00	906,631.00	906,631.00
	1012 PART TIME WAGES	30,928.25	45,862.00	46,278.00	46,278.00	46,278.00
	1013 SEASONAL WAGES	0.00	0.00	7,680.00	7,680.00	7,680.00
	1014 OVERTIME	1,778.55	5,000.00	5,000.00	5,000.00	5,000.00
	1016 LONGEVITY	3,559.75	3,550.00	4,975.00	4,975.00	4,975.00
	1017 ALL OTHER - SALARIES	0.00	14,940.00	21,634.00	21,634.00	21,634.00
	<b>TOTAL:</b>	<b>968,047.63</b>	<b>1,049,086.00</b>	<b>1,052,198.00</b>	<b>992,198.00</b>	<b>992,198.00</b>
<b>2000</b>	<b>EQUIPMENT</b>					
	2100 OFFICE EQUIPMENT	0.00	1,500.00	1,500.00	0.00	0.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4040 OFFICE EXPENSE	1,557.55	6,000.00	4,000.00	2,250.00	2,250.00
	4120 RENTS-SPACE	2,112.00	7,000.00	10,000.00	10,000.00	10,000.00
	4151 FEES AND SERVICES	1,634.50	7,500.00	7,500.00	7,500.00	7,500.00
	4190 TRAVEL EXPENSE	0.00	0.00	1,000.00	1,000.00	1,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	2,234.83	2,063.00	2,063.00	2,065.00	2,065.00
	<b>TOTAL:</b>	<b>7,538.88</b>	<b>22,563.00</b>	<b>24,563.00</b>	<b>22,815.00</b>	<b>22,815.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>975,586.51</b>	<b>1,073,149.00</b>	<b>1,078,261.00</b>	<b>1,015,013.00</b>	<b>1,015,013.00</b>

GENERAL FUND  
DEPARTMENT - ENGINEERING  
010-0001-14400

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	2,288,672.88	2,382,992.00	2,340,024.00	2,172,840.00	2,172,840.00
1013 SEASONAL WAGES	8,722.29	0.00	0.00	0.00	0.00
1014 OVERTIME	827.95	0.00	0.00	0.00	0.00
1016 LONGEVITY	16,200.55	18,900.00	16,325.00	16,325.00	16,325.00
1017 ALL OTHER - SALARIES	0.00	41,548.00	34,789.00	34,789.00	34,789.00
<b>TOTAL:</b>	<b>2,314,423.67</b>	<b>2,443,440.00</b>	<b>2,391,138.00</b>	<b>2,223,954.00</b>	<b>2,223,954.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	8,051.00	15,000.00	25,000.00	20,000.00	20,000.00
4040 OFFICE EXPENSE	4,600.20	6,500.00	6,500.00	6,000.00	6,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	5,842.96	30,000.00	7,500.00	8,000.00	8,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	0.00	500.00	5,000.00	500.00	500.00
<b>TOTAL:</b>	<b>18,494.16</b>	<b>52,000.00</b>	<b>44,000.00</b>	<b>34,500.00</b>	<b>34,500.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,332,917.83</b>	<b>2,495,440.00</b>	<b>2,435,138.00</b>	<b>2,258,454.00</b>	<b>2,258,454.00</b>

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

			2023		
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	5,720,850.07	5,879,767.00	6,012,634.00	6,012,634.00	6,012,634.00
1012 PART TIME WAGES	229,650.84	430,890.00	782,080.00	391,040.00	391,040.00
1013 SEASONAL WAGES	61,512.03	16,380.00	90,000.00	70,000.00	70,000.00
1014 OVERTIME	210,484.09	100,000.00	100,000.00	100,000.00	100,000.00
1015 PREMIUM	670.17	5,000.00	15,000.00	15,000.00	15,000.00
1016 LONGEVITY	39,928.81	45,950.00	43,500.00	43,500.00	43,500.00
1017 ALL OTHER - SALARIES	0.00	87,649.00	82,124.00	82,124.00	82,124.00
<b>TOTAL:</b>	<b>6,263,096.01</b>	<b>6,565,636.00</b>	<b>7,125,338.00</b>	<b>6,714,298.00</b>	<b>6,714,298.00</b>
<b>2000 EQUIPMENT</b>					
2500 MOTOR VEHICLES	0.00	40,000.00	0.00	0.00	0.00
<b>TOTAL:</b>	<b>0.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	179,674.19	120,000.00	130,000.00	140,000.00	140,000.00
4040 OFFICE EXPENSE	9,656.34	30,000.00	25,000.00	30,000.00	30,000.00
4090 BUILDING MAINTENANCE	900,905.25	500,000.00	500,000.00	375,000.00	375,000.00
4110 UTILITIES	885,906.03	800,000.00	800,000.00	800,000.00	800,000.00
4120 RENTS-SPACE	307,831.79	315,000.00	320,000.00	340,000.00	340,000.00
4130 RENTS-EQUIPMENT	0.00	2,760.00	2,760.00	0.00	0.00
4140 AUTO EXPENSE	1,844,042.40	2,350,000.00	2,250,000.00	1,900,000.00	1,900,000.00
4151 FEES AND SERVICES	110,273.91	122,240.00	125,000.00	125,000.00	125,000.00
4157 ENGINEERS & ARCHITECTS	4,660.23	25,000.00	25,000.00	25,000.00	25,000.00
4170 POSTAGE	3,100,797.57	2,200,000.00	2,500,000.00	3,250,000.00	3,250,000.00
4180 TELEPHONE & RADIO	3,656.84	5,000.00	5,000.00	5,000.00	5,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	118,206.37	140,000.00	150,000.00	125,000.00	125,000.00
4251 EQUIPMENT LEASE/PURCHASE	424,442.42	387,150.00	425,000.00	425,000.00	425,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	21,176.01	30,000.00	30,000.00	27,500.00	27,500.00
4371 REPRODUCTION EXPENSE	618,470.18	450,000.00	600,000.00	600,000.00	600,000.00
4372 PHOTO EXPENSE	17,440.43	8,000.00	4,000.00	15,000.00	15,000.00
4390 MICROFILM, FILM, BATTERIES	355.70	3,500.00	2,000.00	2,500.00	2,500.00
4410 GAS	239,000.58	280,000.00	300,000.00	375,000.00	375,000.00
4590 OTHER DISPOSAL FEES	29,487.38	40,000.00	30,000.00	40,000.00	40,000.00
4670 LABORATORY SERVICES	7,200.00	20,000.00	10,000.00	20,000.00	20,000.00
4810 FUEL OIL	199,032.29	275,000.00	300,000.00	300,000.00	300,000.00
4830 JANITORIAL SUPPLIES	158,191.38	150,000.00	125,000.00	150,000.00	150,000.00
4840 BUILDING SUPPLIES	11,372.37	25,000.00	25,000.00	25,000.00	25,000.00
<b>TOTAL:</b>	<b>9,191,779.66</b>	<b>9,278,650.00</b>	<b>8,683,760.00</b>	<b>9,095,000.00</b>	<b>9,095,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>15,454,875.67</b>	<b>15,884,286.00</b>	<b>15,809,098.00</b>	<b>15,809,298.00</b>	<b>15,809,298.00</b>

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

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	9,042,933.70	9,687,660.00	9,791,010.00	9,791,010.00	9,791,010.00
1012 PART TIME WAGES	559,505.53	625,715.00	682,240.00	682,240.00	682,240.00
1013 SEASONAL WAGES	225,273.99	83,538.00	100,000.00	100,000.00	100,000.00
1014 OVERTIME	566,525.98	500,000.00	525,000.00	500,000.00	500,000.00
1015 PREMIUM	60,602.76	50,000.00	60,000.00	60,000.00	60,000.00
1016 LONGEVITY	72,360.92	83,300.00	81,100.00	81,100.00	81,100.00
1017 ALL OTHER - SALARIES	0.00	58,128.00	68,019.00	68,019.00	68,019.00
<b>TOTAL:</b>	<b>10,527,202.88</b>	<b>11,088,341.00</b>	<b>11,307,369.00</b>	<b>11,282,369.00</b>	<b>11,282,369.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>10,527,202.88</b>	<b>11,088,341.00</b>	<b>11,307,369.00</b>	<b>11,282,369.00</b>	<b>11,282,369.00</b>

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

			2023		
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	2,821,373.56	2,868,499.00	3,002,856.00	3,002,856.00	3,002,856.00
1012 PART TIME WAGES	41,448.96	70,000.00	70,000.00	70,000.00	70,000.00
1013 SEASONAL WAGES	5,912.83	0.00	10,000.00	10,000.00	10,000.00
1014 OVERTIME	14,615.47	50,000.00	75,000.00	25,000.00	25,000.00
1015 PREMIUM	197.32	0.00	5,000.00	5,000.00	5,000.00
1016 LONGEVITY	17,376.80	19,450.00	20,750.00	20,750.00	20,750.00
1017 ALL OTHER - SALARIES	0.00	41,548.00	46,385.00	46,385.00	46,385.00
<b>TOTAL:</b>	<b>2,900,924.94</b>	<b>3,049,497.00</b>	<b>3,229,991.00</b>	<b>3,179,991.00</b>	<b>3,179,991.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	1,203,044.47	1,775,000.00	1,700,000.00	1,500,000.00	1,500,000.00
4040 OFFICE EXPENSE	317.71	15,000.00	20,000.00	10,000.00	10,000.00
4151 FEES AND SERVICES	303,946.36	1,000,000.00	1,200,000.00	600,000.00	600,000.00
4180 TELEPHONE & RADIO	408,688.56	365,000.00	400,000.00	450,000.00	450,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,457.52	2,000.00	2,000.00	1,500.00	1,500.00
4470 OTHER EDUCATIONAL EXPENSE	0.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>TOTAL:</b>	<b>1,917,454.62</b>	<b>3,207,000.00</b>	<b>3,372,000.00</b>	<b>2,611,500.00</b>	<b>2,611,500.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>4,818,379.56</b>	<b>6,256,497.00</b>	<b>6,601,991.00</b>	<b>5,791,491.00</b>	<b>5,791,491.00</b>

GENERAL FUND  
DEPARTMENT - INSURANCE  
010-0001-19100

			2023		
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>4000 CONTRACTUAL EXPENSES</b>					
4070 FIRE & LIABILITY INSURANCE	558,903.65	700,000.00	700,000.00	700,000.00	700,000.00
4077 TORT LIABILITY INSURANCE	264,727.12	400,000.00	400,000.00	400,000.00	400,000.00
<b>TOTAL:</b>	<b>823,630.77</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	2,166,750.05	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00
<b>TOTAL:</b>	<b>2,166,750.05</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,990,380.82</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>	<b>3,850,000.00</b>

GENERAL FUND  
DEPARTMENT - CONTINGENCY  
010-0013-19900

		2023				
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9900 CONTINGENCY	0.00	110,000.00	150,000.00	150,000.00	150,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>110,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>0.00</b>	<b>110,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>



GENERAL FUND  
DEPARTMENT - PUBLIC SAFETY  
010-0002-31200

		2023				
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	5,069,932.18	5,211,653.00	6,210,239.00	5,322,428.00	5,322,428.00
	1012 PART TIME WAGES	253,676.10	850,720.00	899,600.00	400,000.00	400,000.00
	1013 SEASONAL WAGES	28,566.96	115,200.00	138,240.00	115,000.00	115,000.00
	1014 OVERTIME	125,761.09	76,000.00	200,000.00	125,000.00	125,000.00
	1015 PREMIUM	226,850.45	334,102.00	368,047.00	368,047.00	368,047.00
	1016 LONGEVITY	31,294.46	39,775.00	38,850.00	38,850.00	38,850.00
	1017 ALL OTHER - SALARIES	0.00	45,010.00	84,634.00	84,634.00	84,634.00
	<b>TOTAL:</b>	<b>5,736,081.24</b>	<b>6,672,460.00</b>	<b>7,939,610.00</b>	<b>6,453,959.00</b>	<b>6,453,959.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4030 MAINTENANCE OF EQUIPMENT	78,583.16	50,000.00	73,960.00	80,000.00	80,000.00
	4040 OFFICE EXPENSE	10,522.01	16,900.00	21,850.00	17,500.00	17,500.00
	4140 AUTO EXPENSE	2,403.57	4,000.00	5,000.00	3,000.00	3,000.00
	4151 FEES AND SERVICES	110.00	2,500.00	2,000.00	500.00	500.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	5,595.02	4,400.00	2,800.00	6,000.00	6,000.00
	4260 RADIO COMMUNICATIONS	3,437.97	4,000.00	5,000.00	3,750.00	3,750.00
	4310 MISC.MATERIALS & SUPPLIES	2,613.99	3,900.00	5,000.00	4,000.00	4,000.00
	4340 CLOTHING AND CLOTHING SUPPLIES	39,494.92	50,000.00	81,000.00	45,000.00	45,000.00
	4370 PRINTING	0.00	5,000.00	5,000.00	5,000.00	5,000.00
	4850 OTHER MATERIALS & SUPPLIES	3,438.18	4,500.00	5,000.00	4,500.00	4,500.00
	<b>TOTAL:</b>	<b>146,198.82</b>	<b>145,200.00</b>	<b>206,610.00</b>	<b>169,250.00</b>	<b>169,250.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>5,882,280.06</b>	<b>6,817,660.00</b>	<b>8,146,220.00</b>	<b>6,623,209.00</b>	<b>6,623,209.00</b>

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

		2023				
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	3,964,936.65	4,279,521.00	4,361,292.00	4,198,863.00	4,198,863.00
	1012 PART TIME WAGES	50,913.03	45,760.00	177,320.00	87,720.00	87,720.00
	1014 OVERTIME	60,351.46	35,000.00	35,000.00	35,000.00	35,000.00
	1015 PREMIUM	255.08	14,500.00	5,000.00	5,000.00	5,000.00
	1016 LONGEVITY	33,861.06	40,075.00	35,425.00	35,425.00	35,425.00
	1017 ALL OTHER - SALARIES	0.00	38,086.00	46,385.00	46,385.00	46,385.00
	<b>TOTAL:</b>	<b>4,110,317.28</b>	<b>4,452,942.00</b>	<b>4,660,422.00</b>	<b>4,408,393.00</b>	<b>4,408,393.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4030 MAINTENANCE OF EQUIPMENT	9,953.59	8,000.00	6,000.00	7,500.00	7,500.00
	4040 OFFICE EXPENSE	6,666.25	5,450.00	5,000.00	7,500.00	7,500.00
	4140 AUTO EXPENSE	530.19	500.00	700.00	750.00	750.00
	4151 FEES AND SERVICES	0.00	0.00	1,000.00	2,500.00	2,500.00
	4157 ENGINEERS & ARCHITECTS	0.00	5,000.00	50,000.00	2,500.00	2,500.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	1,558.56	2,000.00	3,000.00	1,750.00	1,750.00
	4310 MISC.MATERIALS & SUPPLIES	48.00	0.00	3,000.00	1,500.00	1,500.00
	4340 CLOTHING AND CLOTHING SUPPLIES	14,424.06	16,200.00	15,000.00	17,500.00	17,500.00
	4841 SIGN & GRAPHIC SUPPLIES	112,139.69	197,300.00	250,000.00	150,000.00	150,000.00
	4842 ART ROOM SUPPLIES	25,829.23	28,550.00	40,000.00	30,000.00	30,000.00
	<b>TOTAL:</b>	<b>171,149.57</b>	<b>263,000.00</b>	<b>373,700.00</b>	<b>221,500.00</b>	<b>221,500.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>4,281,466.85</b>	<b>4,715,942.00</b>	<b>5,034,122.00</b>	<b>4,629,893.00</b>	<b>4,629,893.00</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>						
	1011	FULL TIME SALARIES & WAGES	2,867,853.43	3,280,246.00	4,080,849.00	3,582,064.00	3,582,064.00
	1012	PART TIME WAGES	308,193.27	591,875.00	556,920.00	425,000.00	425,000.00
	1013	SEASONAL WAGES	26,988.57	7,719.00	54,400.00	54,400.00	54,400.00
	1014	OVERTIME	40,309.44	55,000.00	75,000.00	55,000.00	55,000.00
	1015	PREMIUM	33,937.32	40,000.00	85,000.00	40,000.00	40,000.00
	1016	LONGEVITY	13,688.34	13,025.00	14,675.00	14,675.00	14,675.00
	1017	ALL OTHER - SALARIES	0.00	48,473.00	57,981.00	57,981.00	57,981.00
		<b>TOTAL:</b>	<b>3,290,970.37</b>	<b>4,036,338.00</b>	<b>4,924,825.00</b>	<b>4,229,120.00</b>	<b>4,229,120.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4030	MAINTENANCE OF EQUIPMENT	10,588.40	8,000.00	10,000.00	10,000.00	10,000.00
	4040	OFFICE EXPENSE	10,316.68	6,000.00	6,000.00	11,000.00	11,000.00
	4060	ADVERTISING & PROMOTION	5,761.00	10,000.00	10,000.00	10,000.00	10,000.00
	4151	FEES AND SERVICES	135,580.00	250,000.00	364,000.00	250,000.00	250,000.00
	4158	LEGAL SERVICES	107,650.21	90,000.00	100,000.00	100,000.00	100,000.00
	4250	RENT OF MAJOR OFFICE EQUIPMENT	1,558.56	1,600.00	1,600.00	1,600.00	1,600.00
	4340	CLOTHING AND CLOTHING SUPPLIES	734.06	7,500.00	7,500.00	7,500.00	7,500.00
	4820	FOOD & SUPPLIES	189,132.18	225,000.00	225,000.00	175,000.00	175,000.00
	4830	JANITORIAL SUPPLIES	63,472.41	38,500.00	28,500.00	55,000.00	55,000.00
	4831	MEDICAL SUPPLIES	224,307.93	125,000.00	140,000.00	125,000.00	125,000.00
	4832	PLACEMENT OF ANIMALS	1,982.41	27,000.00	30,000.00	27,000.00	27,000.00
	4900	HEALTH	490,111.41	640,000.00	900,000.00	600,000.00	600,000.00
		<b>TOTAL:</b>	<b>1,241,195.25</b>	<b>1,428,600.00</b>	<b>1,822,600.00</b>	<b>1,372,100.00</b>	<b>1,372,100.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>4,532,165.62</b>	<b>5,464,938.00</b>	<b>6,747,425.00</b>	<b>5,601,220.00</b>	<b>5,601,220.00</b>

GENERAL FUND  
DEPARTMENT - CIVIL DEFENSE  
010-0002-36400

		2023				
		2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
		EXPENSE	AMENDED	Request		
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4790 OTHER EXPENSE	39,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	<b>TOTAL:</b>	<b>39,000.00</b>	<b>40,000.00</b>	<b>40,000.00</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>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

GENERAL FUND  
DEPARTMENT - HIGHWAY DEPARTMENT  
010-0003-50100

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	1,284,289.31	1,094,432.00	1,393,379.00	1,347,921.00	1,347,921.00
1012 PART TIME WAGES	53,841.64	140,400.00	93,600.00	93,600.00	93,600.00
1013 SEASONAL WAGES	23,685.71	15,600.00	15,600.00	15,600.00	15,600.00
1014 OVERTIME	670.92	10,000.00	10,000.00	10,000.00	10,000.00
1016 LONGEVITY	9,339.47	12,050.00	12,825.00	12,825.00	12,825.00
1017 ALL OTHER - SALARIES	0.00	13,849.00	28,212.00	28,212.00	28,212.00
<b>TOTAL:</b>	<b>1,371,827.05</b>	<b>1,286,331.00</b>	<b>1,553,616.00</b>	<b>1,508,158.00</b>	<b>1,508,158.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4040 OFFICE EXPENSE	8,841.99	12,000.00	13,000.00	13,000.00	13,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	2,037.82	2,000.00	2,500.00	2,500.00	2,500.00
<b>TOTAL:</b>	<b>10,879.81</b>	<b>14,000.00</b>	<b>15,500.00</b>	<b>15,500.00</b>	<b>15,500.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>1,382,706.86</b>	<b>1,300,331.00</b>	<b>1,569,116.00</b>	<b>1,523,658.00</b>	<b>1,523,658.00</b>

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

		2023				
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	228,662.05	261,069.00	270,592.00	270,592.00	270,592.00
	1012 PART TIME WAGES	41,163.21	56,160.00	56,160.00	56,160.00	56,160.00
	1014 OVERTIME	1,203.15	0.00	0.00	0.00	0.00
	1016 LONGEVITY	2,582.07	3,725.00	3,725.00	3,725.00	3,725.00
	<b>TOTAL:</b>	<b>273,610.48</b>	<b>320,954.00</b>	<b>330,477.00</b>	<b>330,477.00</b>	<b>330,477.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4040 OFFICE EXPENSE	1,140.61	1,000.00	1,500.00	1,500.00	1,500.00
	4060 ADVERTISING & PROMOTION	3,600.00	30,000.00	30,000.00	10,000.00	10,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	2,382.53	2,000.00	2,000.00	1,900.00	1,900.00
	4370 PRINTING	279.00	3,500.00	3,500.00	3,500.00	3,500.00
	<b>TOTAL:</b>	<b>7,402.14</b>	<b>36,500.00</b>	<b>37,000.00</b>	<b>16,900.00</b>	<b>16,900.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>281,012.62</b>	<b>357,454.00</b>	<b>367,477.00</b>	<b>347,377.00</b>	<b>347,377.00</b>

GENERAL FUND  
DEPARTMENT - SENIOR ENRICHMENT  
010-0004-67720

		2023				
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	3,138,694.08	3,119,523.00	3,561,216.00	3,515,758.00	3,515,758.00
	1012 PART TIME WAGES	302,125.03	373,152.00	478,400.00	478,400.00	478,400.00
	1013 SEASONAL WAGES	13,671.79	27,000.00	40,000.00	40,000.00	40,000.00
	1014 OVERTIME	3,060.47	0.00	15,000.00	3,000.00	3,000.00
	1016 LONGEVITY	26,095.54	25,675.00	27,850.00	27,850.00	27,850.00
	1017 ALL OTHER - SALARIES	0.00	101,071.00	126,939.00	126,939.00	126,939.00
	<b>TOTAL:</b>	<b>3,483,646.91</b>	<b>3,646,421.00</b>	<b>4,249,405.00</b>	<b>4,191,947.00</b>	<b>4,191,947.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4030 MAINTENANCE OF EQUIPMENT	5,086.83	5,000.00	25,000.00	25,000.00	25,000.00
	4040 OFFICE EXPENSE	5,636.34	5,000.00	12,000.00	12,000.00	12,000.00
	4090 BUILDING MAINTENANCE	0.00	0.00	25,000.00	25,000.00	25,000.00
	4110 UTILITIES	0.00	0.00	125,000.00	125,000.00	125,000.00
	4120 RENTS-SPACE	28,270.00	30,000.00	45,000.00	30,000.00	30,000.00
	4130 RENTS-EQUIPMENT	39,455.00	45,000.00	65,000.00	50,000.00	50,000.00
	4140 AUTO EXPENSE	677.04	2,000.00	7,500.00	2,000.00	2,000.00
	4151 FEES AND SERVICES	97,197.00	203,500.00	275,000.00	225,000.00	225,000.00
	4180 TELEPHONE & RADIO	5,235.33	5,000.00	20,000.00	5,500.00	5,500.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	2,608.08	3,500.00	5,000.00	3,250.00	3,250.00
	4640 GROUNDS MAINTENANCE & REPAIRS	0.00	0.00	20,000.00	10,000.00	10,000.00
	4730 RECREATIONAL SUPPLIES	6,062.76	15,000.00	30,000.00	12,500.00	12,500.00
	4790 OTHER EXPENSE	13,536.00	15,000.00	20,000.00	15,000.00	15,000.00
	4797 SENIOR CITIZEN PROGRAM	212,319.82	330,000.00	400,000.00	330,000.00	330,000.00
	4800 MATERIAL & SUPPLIES	6,471.17	16,500.00	30,000.00	15,000.00	15,000.00
	4820 FOOD & SUPPLIES	148.61	500.00	1,000.00	500.00	500.00
	4830 JANITORIAL SUPPLIES	0.00	0.00	3,000.00	0.00	0.00
	4930 TRANSPORTATION	80,234.50	100,000.00	125,000.00	100,000.00	100,000.00
	<b>TOTAL:</b>	<b>502,938.48</b>	<b>776,000.00</b>	<b>1,233,500.00</b>	<b>985,750.00</b>	<b>985,750.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>3,986,585.39</b>	<b>4,422,421.00</b>	<b>5,482,905.00</b>	<b>5,177,697.00</b>	<b>5,177,697.00</b>

GENERAL FUND  
DEPARTMENT - HOUSING AUTHORITY  
010-0006-86100

		2023				
		2021 ACTUAL	2022 BUDGET	Departmental		
		EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4790 OTHER EXPENSE	14,500.20	20,000.00	15,000.00	15,000.00	15,000.00
	<b>TOTAL:</b>	<b>14,500.20</b>	<b>20,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>14,500.20</b>	<b>20,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>



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

		2023				
		2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
		EXPENSE	AMENDED	Request		
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	5,801,351.19	6,331,021.00	6,706,768.00	6,555,807.00	6,555,807.00
	1012 PART TIME WAGES	893,182.53	738,193.00	1,480,544.00	952,328.00	952,328.00
	1013 SEASONAL WAGES	527,499.86	473,105.00	820,160.00	566,720.00	566,720.00
	1014 OVERTIME	464,343.06	175,000.00	175,000.00	175,000.00	175,000.00
	1015 PREMIUM	116,769.71	130,000.00	130,000.00	130,000.00	130,000.00
	1016 LONGEVITY	38,211.83	47,125.00	47,275.00	47,275.00	47,275.00
	1017 ALL OTHER - SALARIES	0.00	35,714.00	34,789.00	34,789.00	34,789.00
	<b>TOTAL:</b>	<b>7,841,358.18</b>	<b>7,930,158.00</b>	<b>9,394,536.00</b>	<b>8,461,919.00</b>	<b>8,461,919.00</b>
<b>2000</b>	<b>EQUIPMENT</b>					
	2150 SURPLUS EQUIPMENT	0.00	2,500.00	10,000.00	2,500.00	2,500.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>2,500.00</b>	<b>10,000.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	34,874.93	35,000.00	60,000.00	35,000.00	35,000.00
	<b>TOTAL:</b>	<b>34,874.93</b>	<b>35,000.00</b>	<b>60,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4030 MAINTENANCE OF EQUIPMENT	47,314.07	60,000.00	105,000.00	52,500.00	52,500.00
	4040 OFFICE EXPENSE	7,592.01	11,000.00	12,000.00	10,000.00	10,000.00
	4090 BUILDING MAINTENANCE	56,971.00	20,000.00	35,000.00	15,000.00	15,000.00
	4110 UTILITIES	95,552.30	97,500.00	95,000.00	95,000.00	95,000.00
	4130 RENTS-EQUIPMENT	43,799.35	75,000.00	95,000.00	75,000.00	75,000.00
	4140 AUTO EXPENSE	108,167.40	90,000.00	95,000.00	112,500.00	112,500.00
	4151 FEES AND SERVICES	48,500.50	50,000.00	105,000.00	50,000.00	50,000.00
	4157 ENGINEERS & ARCHITECTS	58,195.89	55,000.00	295,000.00	60,000.00	60,000.00
	4160 MARINE EXPENSE	52,002.34	50,000.00	85,000.00	55,000.00	55,000.00
	4180 TELEPHONE & RADIO	3,923.83	5,000.00	5,000.00	5,000.00	5,000.00
	4190 TRAVEL EXPENSE	601.23	2,000.00	2,000.00	2,000.00	2,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	5,216.16	5,300.00	6,100.00	4,000.00	4,000.00
	4260 RADIO COMMUNICATIONS	140.40	1,000.00	2,800.00	500.00	500.00
	4340 CLOTHING AND CLOTHING SUPPLIES	13,864.03	18,000.00	30,000.00	16,500.00	16,500.00
	4350 LANDSCAPING AND GROUNDS	10,592.64	7,500.00	14,000.00	12,000.00	12,000.00
	4370 PRINTING	1,078.98	1,000.00	2,500.00	1,500.00	1,500.00
	4380 FIRST AID SUPPLIES	19,906.16	20,000.00	45,000.00	25,000.00	25,000.00
	4390 MICROFILM, FILM, BATTERIES	1,191.91	1,250.00	1,800.00	1,250.00	1,250.00
	4410 GAS	29,706.39	40,000.00	45,000.00	52,500.00	52,500.00
	4420 WATER	12,375.63	15,000.00	18,000.00	15,000.00	15,000.00
	4590 OTHER DISPOSAL FEES	62,277.78	65,000.00	75,000.00	65,000.00	65,000.00
	4640 GROUNDS MAINTENANCE & REPAIRS	3,543.90	2,500.00	20,000.00	2,500.00	2,500.00
	4670 LABORATORY SERVICES	29,820.00	45,000.00	80,000.00	50,000.00	50,000.00
	4700 NAVIGATIONAL AIDS	9,446.62	10,000.00	18,000.00	10,000.00	10,000.00
	4710 MAINTENANCE CONTRACTS	59,848.92	60,000.00	190,000.00	65,000.00	65,000.00
	4760 LABORATORY SUPPLIES	7,935.13	15,000.00	40,000.00	15,000.00	15,000.00
	4770 ELECTRICAL SUPPLIES	3,994.21	6,500.00	6,750.00	6,500.00	6,500.00
	4781 FIRE PROTECTION SUPPLIES	4,418.10	4,000.00	5,800.00	4,500.00	4,500.00
	4800 MATERIAL & SUPPLIES	34,437.59	50,000.00	75,000.00	50,000.00	50,000.00
	4810 FUEL OIL	100,151.20	90,000.00	180,000.00	200,000.00	200,000.00
	4830 JANITORIAL SUPPLIES	16,268.06	15,000.00	18,000.00	15,000.00	15,000.00
	4840 BUILDING SUPPLIES	1,243.22	10,000.00	16,500.00	5,000.00	5,000.00
	4860 PAINT & PAINT SUPPLIES	2,673.86	5,000.00	5,500.00	5,000.00	5,000.00
	4880 PLUMBING SUPPLIES	3,727.59	5,000.00	7,000.00	5,000.00	5,000.00
	4960 MARINA MAINTENANCE	37,372.63	42,500.00	50,000.00	42,500.00	42,500.00
	4970 POLLUTION CONTROL	1,895.12	4,500.00	4,500.00	4,500.00	4,500.00
	<b>TOTAL:</b>	<b>995,746.15</b>	<b>1,054,550.00</b>	<b>1,886,250.00</b>	<b>1,205,750.00</b>	<b>1,205,750.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>8,871,979.26</b>	<b>9,022,208.00</b>	<b>11,350,786.00</b>	<b>9,705,169.00</b>	<b>9,705,169.00</b>

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

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	1,860,846.25	1,692,969.00	2,090,438.00	1,857,607.00	1,857,607.00
1012 PART TIME WAGES	268,413.78	222,976.00	222,976.00	222,976.00	222,976.00
1013 SEASONAL WAGES	76,249.98	50,400.00	50,400.00	50,400.00	50,400.00
1014 OVERTIME	47,357.21	20,000.00	25,000.00	25,000.00	25,000.00
1016 LONGEVITY	15,960.00	17,325.00	16,375.00	16,375.00	16,375.00
1017 ALL OTHER - SALARIES	0.00	10,387.00	23,193.00	23,193.00	23,193.00
<b>TOTAL:</b>	<b>2,268,827.22</b>	<b>2,014,057.00</b>	<b>2,428,382.00</b>	<b>2,195,551.00</b>	<b>2,195,551.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	1,450.00	1,500.00	1,500.00	1,500.00	1,500.00
4040 OFFICE EXPENSE	1,461.45	3,500.00	3,500.00	7,500.00	7,500.00
4110 UTILITIES	7,983.97	7,000.00	7,000.00	9,000.00	9,000.00
4151 FEES AND SERVICES	385.00	215,000.00	335,000.00	335,000.00	335,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	0.00	3,500.00	3,500.00	0.00	0.00
4310 MISC.MATERIALS & SUPPLIES	481.53	750.00	750.00	750.00	750.00
4340 CLOTHING AND CLOTHING SUPPLIES	2,908.72	6,500.00	5,000.00	6,000.00	6,000.00
4410 GAS	3,764.74	5,000.00	5,000.00	7,000.00	7,000.00
4420 WATER	4,182.80	5,000.00	5,000.00	5,000.00	5,000.00
4590 OTHER DISPOSAL FEES	32,779.32	25,000.00	25,000.00	25,000.00	25,000.00
4600 INTERMENT EXPENSE	232,612.04	470,000.00	425,000.00	425,000.00	425,000.00
4640 GROUNDS MAINTENANCE & REPAIRS	199,237.55	75,000.00	100,000.00	100,000.00	100,000.00
<b>TOTAL:</b>	<b>487,247.12</b>	<b>817,750.00</b>	<b>916,250.00</b>	<b>921,750.00</b>	<b>921,750.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>2,756,074.34</b>	<b>2,831,807.00</b>	<b>3,344,632.00</b>	<b>3,117,301.00</b>	<b>3,117,301.00</b>

GENERAL FUND  
DEPARTMENT - UNDISTRIBUTED  
010-0012-90000

		2023				
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4020 LEGAL NOTICES	108,275.98	100,000.00	125,000.00	125,000.00	125,000.00
	4151 FEES AND SERVICES	940,558.23	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	4210 VETERANS MEETING ROOMS	0.00	1,500.00	1,500.00	1,500.00	1,500.00
	4440 PROPERTY TAXES	135,389.15	150,000.00	150,000.00	150,000.00	150,000.00
	4470 OTHER EDUCATIONAL EXPENSE	8,184,675.07	9,500,000.00	9,000,000.00	9,000,000.00	9,000,000.00
	4790 OTHER EXPENSE	13,962,425.43	959,425.00	1,000,000.00	1,000,000.00	1,000,000.00
	4794 PARKS & REC CHARGES -ADVENTURE TOURS	0.00	50,000.00	50,000.00	50,000.00	50,000.00
	4798 OTHER EXPENSE-LEAGUE OFFICIALS	6,123.06	50,000.00	50,000.00	50,000.00	50,000.00
	4799 EMERGENCY RENTAL ASSISTANCE PROGRAM	6,670,584.41	26,750,554.00	0.00	0.00	0.00
	4980 PAYMENTS IN LIEU OF TAXES	168,561.13	230,000.00	230,000.00	230,000.00	230,000.00
	<b>TOTAL:</b>	<b>30,176,592.46</b>	<b>38,791,479.00</b>	<b>12,606,500.00</b>	<b>12,606,500.00</b>	<b>12,606,500.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
	8070 STATE UNEMPLOYMENT INSURANCE	0.00	100,000.00	100,000.00	100,000.00	100,000.00
	8270 EMPLOYEES RETIREMENT	11,722,645.00	10,745,000.00	10,563,990.00	10,563,990.00	10,563,990.00
	8280 SOCIAL SECURITY	5,289,036.98	5,750,715.30	6,383,270.70	5,973,240.64	5,973,240.64
	8285 N.Y.S.MOBILITY TAX	236,578.64	255,587.35	283,700.92	265,477.36	265,477.36
	8290 HEALTH INSURANCE	21,273,806.38	23,100,000.00	23,415,000.00	23,415,000.00	23,415,000.00
	8300 DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	<b>TOTAL:</b>	<b>38,522,067.00</b>	<b>39,952,302.65</b>	<b>40,746,961.62</b>	<b>40,318,708.00</b>	<b>40,318,708.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9955 TRANSFER-CAPITAL FUNDS	37,635.71	150,000.00	0.00	0.00	0.00
	9956 TRANSFER - FEDERAL PROGRAMS	325,000.00	0.00	375,000.00	375,000.00	375,000.00
	<b>TOTAL:</b>	<b>362,635.71</b>	<b>150,000.00</b>	<b>375,000.00</b>	<b>375,000.00</b>	<b>375,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>69,061,295.17</b>	<b>78,893,781.65</b>	<b>53,728,461.62</b>	<b>53,300,208.00</b>	<b>53,300,208.00</b>

GENERAL FUND  
DEPARTMENT - APPORTIONED COSTS  
010-0092-95000

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>4000 CONTRACTUAL EXPENSES</b>					
4131 PARKING FIELDS APPORTIONMENT	2,473,323.00	2,311,117.00	2,185,440.00	2,214,250.00	2,214,250.00
4152 PARKS OPERATING APPORTIONMENT	34,576,486.00	36,172,560.00	35,779,200.00	36,460,378.00	36,460,378.00
<b>TOTAL:</b>	<b>37,049,809.00</b>	<b>38,483,677.00</b>	<b>37,964,640.00</b>	<b>38,674,628.00</b>	<b>38,674,628.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>37,049,809.00</b>	<b>38,483,677.00</b>	<b>37,964,640.00</b>	<b>38,674,628.00</b>	<b>38,674,628.00</b>

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

		2023				
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	6,802,983.00	6,721,921.00	8,071,444.00	8,071,444.00	8,071,444.00
	9970 TRANSFER-BOND INTEREST	2,208,745.16	2,319,317.00	3,115,334.00	3,115,334.00	3,115,334.00
	<b>TOTAL:</b>	<b>9,011,728.16</b>	<b>9,041,238.00</b>	<b>11,186,778.00</b>	<b>11,186,778.00</b>	<b>11,186,778.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>9,011,728.16</b>	<b>9,041,238.00</b>	<b>11,186,778.00</b>	<b>11,186,778.00</b>	<b>11,186,778.00</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
COUNCILMEMBER	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	88,268	1	88,268	1	88,268	1	88,268
LONGEVITY		1,675		1,675		1,675		1,675
SALARY ADJUSTMENTS		1,788		57		57		57
<b>TOTAL</b>	<b>2</b>	<b>162,731</b>	<b>2</b>	<b>161,000</b>	<b>2</b>	<b>161,000</b>	<b>2</b>	<b>161,000</b>
SALARY ADJUSTMENT OUT		(2,731)		-		-		-
		<b>160,000</b>		<b>161,000</b>		<b>161,000</b>		<b>161,000</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2022 BUDGET AMENDED</b>	<b>No.</b>	<b>2023 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2023 PRELIMINARY BUDGET</b>	<b>No.</b>	<b>2023 ADOPTED BUDGET</b>
COUNCILMEMBER	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	66,280	1	66,280	1	66,280	1	66,280
LONGEVITY		375		900		900		900
SALARY ADJUSTMENTS		25,645		22,820		22,820		22,820
<b>TOTAL</b>	<b>2</b>	<b>163,300</b>	<b>2</b>	<b>161,000</b>	<b>2</b>	<b>161,000</b>	<b>2</b>	<b>161,000</b>
SALARY ADJUSTMENT OUT		(3,300)		-		-		-
		<b>160,000</b>		<b>161,000</b>		<b>161,000</b>		<b>161,000</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2022 BUDGET AMENDED</b>	<b>No.</b>	<b>2023 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2023 PRELIMINARY BUDGET</b>	<b>No.</b>	<b>2023 ADOPTED BUDGET</b>
COUNCILMEMBER	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	51,000	1	51,000	1	51,000	1	51,000
SALARY ADJUSTMENTS		38,000		39,000		39,000		39,000
<b>TOTAL</b>	<b>2</b>	<b>160,000</b>	<b>2</b>	<b>161,000</b>	<b>2</b>	<b>161,000</b>	<b>2</b>	<b>161,000</b>
		<b>160,000</b>		<b>161,000</b>		<b>161,000</b>		<b>161,000</b>



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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2022 BUDGET AMENDED</b>	<b>No.</b>	<b>2023 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2023 PRELIMINARY BUDGET</b>	<b>No.</b>	<b>2023 ADOPTED BUDGET</b>
COUNCILMEMBER	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	49,898	1	49,898	1	49,898	1	49,898
SALARY ADJUSTMENTS		40,080		40,102		40,102		40,102
<b>TOTAL</b>	<b>2</b>	<b>160,978</b>	<b>2</b>	<b>161,000</b>	<b>2</b>	<b>161,000</b>	<b>2</b>	<b>161,000</b>
SALARY ADJUSTMENT OUT		(978)		-		-		-
		<b>160,000</b>		<b>161,000</b>		<b>161,000</b>		<b>161,000</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2022 BUDGET AMENDED</b>	<b>No.</b>	<b>2023 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2023 PRELIMINARY BUDGET</b>	<b>No.</b>	<b>2023 ADOPTED BUDGET</b>
COUNCILMEMBER	1	71,000	1	71,000	1	71,000	1	71,000
EXEC ASST TO TOWN BD	1	81,988	1	81,988	1	81,988	1	81,988
SALARY ADJUSTMENTS		7,012		8,012		8,012		8,012
<b>TOTAL</b>	<b>2</b>	<b>160,000</b>	<b>2</b>	<b>161,000</b>	<b>2</b>	<b>161,000</b>	<b>2</b>	<b>161,000</b>
		<b>160,000</b>		<b>161,000</b>		<b>161,000</b>		<b>161,000</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2022 BUDGET AMENDED</b>	<b>No.</b>	<b>2023 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2023 PRELIMINARY BUDGET</b>	<b>No.</b>	<b>2023 ADOPTED BUDGET</b>
COUNCILMEMBER	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	89,000	1	89,000	1	89,000	1	89,000
SALARY ADJUSTMENTS		-		1,000		1,000		1,000
<b>TOTAL</b>	<b>2</b>	<b>160,000</b>	<b>2</b>	<b>161,000</b>	<b>2</b>	<b>161,000</b>	<b>2</b>	<b>161,000</b>
		<b>160,000</b>		<b>161,000</b>		<b>161,000</b>		<b>161,000</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2022 BUDGET AMENDED</b>	<b>No.</b>	<b>2023 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2023 PRELIMINARY BUDGET</b>	<b>No.</b>	<b>2023 ADOPTED BUDGET</b>
EXEC ASST TO TOWN BD	1	97,403	1	97,403	1	97,403	1	97,403
LEGISLATIVE AIDE	3	249,035	3	249,035	3	249,035	3	249,035
<b>TOTAL</b>	<b>4</b>	<b>346,438</b>	<b>4</b>	<b>346,438</b>	<b>4</b>	<b>346,438</b>	<b>4</b>	<b>346,438</b>
SALARY ADJUSTMENT OUT		(8,048)		-		-		-
		<b>338,390</b>		<b>346,438</b>		<b>346,438</b>		<b>346,438</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CHIEF OF STAFF-TB	1	169,504	1	169,504	1	169,504	1	169,504
COUNSEL TO TOWN BD	1	171,666	1	171,666	1	171,666	1	171,666
EXEC ASST TO TOWN BD	2	173,035	2	173,035	2	173,035	2	173,035
LEGISLATIVE AIDE	7	620,103	7	601,103	7	601,103	7	601,103
OFFICE SVCS ASST	1	86,335	1	92,098	1	92,098	1	92,098
RECEPTIONIST	1	61,578	1	69,350	1	69,350	1	69,350
SECY TO TOWN BOARD	4	253,686	4	253,686	4	253,686	4	253,686
Part Time		31,500		31,500		10,000		10,000
Seasonal		10,000		-		-		-
LONGEVITY		6,925		6,800		6,800		6,800
LUMPSUM PAYMENTS		31,161		28,212		28,212		28,212
SALARY ADJUSTMENTS		316,617		451,862		451,862		451,862
<b>TOTAL</b>	<b>17</b>	<b>1,932,110</b>	<b>17</b>	<b>2,048,816</b>	<b>17</b>	<b>2,027,316</b>	<b>17</b>	<b>2,027,316</b>
SALARY ADJUSTMENT OUT		(61,578)		-		-		-
		<b>1,870,532</b>		<b>2,048,816</b>		<b>2,027,316</b>		<b>2,027,316</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ASST TO SUPV	1	93,754	1	93,754	1	93,754	1	93,754
CHIEF OF STAFF-SUPV	1	207,060	1	207,060	1	207,060	1	207,060
COUNSEL TO SUPV	1	150,858	1	150,858	1	150,858	1	150,858
EXEC ASST TO SUPV	2	253,776	2	253,776	2	253,776	2	253,776
OFFICE SVCS ASST	1	89,416	1	89,416	1	89,416	1	89,416
SECY TO SUPERVISOR	1	85,782	1	85,782	1	85,782	1	85,782
SUPERVISOR	1	160,000	1	160,000	1	160,000	1	160,000
Part Time		29,000		30,000		30,000		30,000
LONGEVITY		2,950		2,950		2,950		2,950
LUMPSUM PAYMENTS		36,355		51,404		51,404		51,404
<b>TOTAL</b>	<b>8</b>	<b>1,108,951</b>	<b>8</b>	<b>1,125,000</b>	<b>8</b>	<b>1,125,000</b>	<b>8</b>	<b>1,125,000</b>
SALARY ADJUSTMENT OUT		(128,230)		(89,416)		(89,416)		(89,416)
		<b>980,721</b>		<b>1,035,584</b>		<b>1,035,584</b>		<b>1,035,584</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ACCOUNTANT I	2	217,002	2	223,512	2	223,512	2	223,512
ACCOUNTANT II	1	99,252	1	106,089	1	106,089	1	106,089
ACCOUNTANT III	4	542,552	4	568,659	4	568,659	4	568,659
ACCOUNTING ASSISTANT	1	78,275	1	84,133	1	84,133	1	84,133
ADMIN ASSISTANT	1	63,117	1	65,011	1	65,011	1	65,011
ASST BUYER	1	89,416	1	92,098	1	92,098	1	92,098
AUDIT ASST	2	137,183	2	151,065	2	151,065	2	151,065
AUDITING EXECUTIVE	1	173,021	1	178,212	1	178,212	1	178,212
AUDITOR I	2	196,476	2	206,150	2	206,150	2	206,150
CLERK I	1	63,900	1	69,166	1	69,166	1	69,166
CLERK III	3	276,438	3	284,730	3	284,730	3	284,730
CLERK IV	2	201,554	2	213,009	2	213,009	2	213,009
CLERK LABORER	5	359,263	5	379,639	5	379,639	5	379,639
COMMUN RESEARCH ASST	3	266,323	3	274,312	3	274,312	3	274,312
COUNSEL TO TOWN COMPT	1	114,750	1	114,750	1	114,750	1	114,750
DEP TOWN COMPTROLLER	1	149,595	1	149,595	1	149,595	1	149,595
DIRECTOR OR FINANCE	1	112,200	1	112,200	1	112,200	1	112,200
MESSENGER	2	176,077	2	181,359	2	181,359	2	181,359
OFFICE AIDE	1	67,581	1	69,608	1	69,608	1	69,608
OFFICE SVCS ASST	3	239,449	3	252,395	3	252,395	3	252,395
RECEPTIONIST	1	49,857	1	53,625	1	53,625	1	53,625
SECRETARY TO THE TOWN COMPTROLLER	-	-	1	103,530	1	103,530	1	103,530
TOWN COMPTROLLER	1	182,070	1	182,070	1	182,070	1	182,070
Part Time		320,000		290,000		290,000		290,000
Seasonal Wages		-		40,000		40,000		40,000
OVERTIME		5,000		-		-		-
PREMIUM		-		5,000		5,000		5,000
LONGEVITY		22,550		23,150		23,150		23,150
LUMPSUM PAYMENTS		56,488		92,998		92,998		92,998
<b>TOTAL</b>	<b>40</b>	<b>4,259,389</b>	<b>41</b>	<b>4,566,065</b>	<b>41</b>	<b>4,566,065</b>	<b>41</b>	<b>4,566,065</b>
SALARY ADJUSTMENT OUT		(116,038)		(160,296)		(160,296)		(160,296)
		<b>4,143,351</b>		<b>4,405,769</b>		<b>4,405,769</b>		<b>4,405,769</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2022 BUDGET AMENDED</b>	<b>No.</b>	<b>2023 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2023 PRELIMINARY BUDGET</b>	<b>No.</b>	<b>2023 ADOPTED BUDGET</b>
COMPLIANCE OFICER	1	156,060	1	156,060	1	156,060	1	156,060
LUMPSUM PAYMENTS		10,387		11,597		11,597		11,597
<b>TOTAL</b>	<b>1</b>	<b>166,447</b>	<b>1</b>	<b>167,657</b>	<b>1</b>	<b>167,657</b>	<b>1</b>	<b>167,657</b>
SALARY ADJUSTMENT OUT		(3,060)		-		-		-
		<b>163,387</b>		<b>167,657</b>		<b>167,657</b>		<b>167,657</b>



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

TITLE DESCRIPTION	No.	2022	No.	2023	No.	2023	No.	2023
		BUDGET AMENDED		DEPARTMENTAL REQUEST		PRELIMINARY BUDGET		ADOPTED BUDGET
ACCOUNTING ASSISTANT	1	96,205	1	99,091	1	99,091	1	99,091
BKKP OPERATIONS SUPV	1	145,464	1	149,828	1	149,828	1	149,828
CLERK IV	1	92,058	1	99,001	1	99,001	1	99,001
CLERK LABORER	6	361,799	6	388,746	6	388,746	6	388,746
COMMUN RESEARCH ASST	1	61,384	1	63,226	1	63,226	1	63,226
CONF ASST TO REC OF TAX	1	92,596	1	95,374	1	95,374	1	95,374
COUNSEL TO REC OF TAXES	1	112,200	1	112,200	1	112,200	1	112,200
DEP REC OF TAXES	1	127,393	1	127,393	1	127,393	1	127,393
Deputy Receiver Of Taxes (Collect/Disb)	1	114,444	1	114,444	1	114,444	1	114,444
MESSENGER	2	98,704	3	147,124	2	101,666	2	101,666
OFFICE AIDE	11	586,254	11	623,755	11	623,755	11	623,755
OFFICE SVCS ASST	3	235,360	4	301,862	3	252,281	3	252,281
RECEIVER OF TAXES	1	130,000	1	130,000	1	130,000	1	130,000
RECEPTIONIST	1	81,275	1	83,713	1	83,713	1	83,713
SECRETARY TO COMM	1	67,626	1	69,655	1	69,655	1	69,655
TAX CLERK 1	3	255,443	6	414,327	3	265,584	3	265,584
TAX CLERK II	6	532,217	8	662,482	6	553,254	6	553,254
Tax Clerk III	-	-	3	180,135	-	-	-	-
Clerical Aide P/T		43,680		31,200		31,200		31,200
Clerical Aide P/T		52,416		54,080		54,080		54,080
Clerical Aide P/T		18,928		19,500		19,500		19,500
Clerical Aide P/T		29,120		45,760		45,760		45,760
Clerical Aide (Seasonal)		10,192		11,250		11,250		11,250
Clerical Aide (Seasonal)		6,076		7,500		7,500		7,500
OVERTIME		10,000		25,000		25,000		25,000
LONGEVITY		15,575		15,950		15,950		15,950
LUMPSUM PAYMENTS		98,036		97,770		97,770		97,770
SALARY ADJUSTMENTS		139,431		-		-		-
<b>TOTAL</b>	<b>42</b>	<b>3,613,876</b>	<b>52</b>	<b>4,170,366</b>	<b>42</b>	<b>3,637,221</b>	<b>42</b>	<b>3,637,221</b>
SALARY ADJUSTMENT OUT		(51,983)		(54,614)		(54,614)		(54,614)
		<b>3,561,893</b>		<b>4,115,752</b>		<b>3,582,607</b>		<b>3,582,607</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN ASSISTANT	1	116,225	1	119,712	1	119,712	1	119,712
CLERK I	1	69,231	1	71,308	1	71,308	1	71,308
CLERK II	2	155,562	2	162,798	2	162,798	2	162,798
CLERK III	3	263,059	3	273,518	3	273,518	3	273,518
CLERK IV	3	316,311	3	325,800	3	325,800	3	325,800
CLERK LABORER	6	429,445	6	449,574	6	449,574	6	449,574
CLERK TYPIST I	-	-	1	38,798	-	-	-	-
COMMUN RESEARCH ASST	2	152,635	2	157,214	2	157,214	2	157,214
CONF ASST TO TOWN CLK	1	72,828	1	75,013	1	75,013	1	75,013
DATA CONTROL ASST	1	113,197	1	116,593	1	116,593	1	116,593
DEP TOWN CLERK	1	102,479	2	197,479	2	197,479	2	197,479
INFO SPECIALIST II	1	117,620	1	123,883	1	123,883	1	123,883
LICENSING INSPECTOR	1	71,377	2	138,518	1	73,518	1	73,518
MESSENGER	2	150,238	2	154,745	2	154,745	2	154,745
OFFICE AIDE	14	755,042	15	841,197	15	841,197	15	841,197
OFFICE SVCS ASST	5	366,961	5	392,467	5	392,467	5	392,467
RECEPTIONIST	6	357,622	6	386,668	6	386,668	6	386,668
SECY TO TOWN CLERK	-	-	1	70,000	1	70,000	1	70,000
TOWN CLERK	1	106,500	1	106,500	1	106,500	1	106,500
Bingo Inspector		3,740		4,200		4,200		4,200
Bingo Inspector		3,740		4,200		4,200		4,200
Dep Reg Vital Statistics		13,356		15,000		15,000		15,000
Part Time		197,752		340,000		189,920		189,920
Reg of Vital Statistics		20,479		44,880		44,880		44,880
Sub Registrar		14,958		16,800		16,800		16,800
Seasonal		27,418		27,000		27,000		27,000
OVERTIME		-		3,000		3,000		3,000
LONGEVITY		24,825		27,525		27,525		27,525
LUMPSUM PAYMENTS		80,724		97,788		97,788		97,788
SALARY ADJUSTMENTS		37,861		-		-		-
<b>TOTAL</b>	<b>51</b>	<b>4,141,185</b>	<b>56</b>	<b>4,782,178</b>	<b>54</b>	<b>4,528,300</b>	<b>54</b>	<b>4,528,300</b>
SALARY ADJUSTMENT OUT		(4,474)		-		-		-
		<b>4,136,711</b>		<b>4,782,178</b>		<b>4,528,300</b>		<b>4,528,300</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2022 BUDGET AMENDED</b>	<b>No.</b>	<b>2023 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2023 PRELIMINARY BUDGET</b>	<b>No.</b>	<b>2023 ADOPTED BUDGET</b>
ADMIN ASSISTANT	1	106,095	1	115,098	1	115,098	1	115,098
ADMIN OFFICER II	2	277,890	2	286,226	2	286,226	2	286,226
CHIEF DEP TOWN ATTY	-	-	1	175,000	1	175,000	1	175,000
CHIEF INVESTIGATOR	1	83,232	1	83,232	1	83,232	1	83,232
CLERK III	1	92,146	1	94,910	1	94,910	1	94,910
CLERK IV	2	210,874	2	217,200	2	217,200	2	217,200
CLERK LABORER	1	78,696	1	83,713	1	83,713	1	83,713
COMMUN RESEARCH ASST	1	72,791	1	74,975	1	74,975	1	74,975
DEPUTY TOWN ATTORNEY	11	1,091,650	14	1,379,400	14	1,379,400	14	1,379,400
INFO SPECIALIST II	1	173,021	1	178,212	1	178,212	1	178,212
LAW ASSISTANT	2	173,343	2	178,543	2	178,543	2	178,543
LAW ASSISTANT-SR	2	225,699	2	232,470	2	232,470	2	232,470
OFFICE AIDE	1	50,302	1	53,559	1	53,559	1	53,559
RECEPTIONIST	-	-	1	45,458	-	-	-	-
SECRETARY TO COMM	1	140,227	1	144,434	1	144,434	1	144,434
SR DEPUTY TOWN ATTY	1	153,654	1	158,264	1	158,264	1	158,264
TOWN ATTORNEY	1	200,797	1	200,797	1	200,797	1	200,797
Clerical Aide		-		41,600		10,000		10,000
Clerical Aide		17,606		-		10,000		10,000
Law Intern		4,402		-		21,600		21,600
LONGEVITY		21,600		21,075		21,075		21,075
LUMPSUM PAYMENTS		20,774		28,212		28,212		28,212
SALARY ADJUSTMENTS		513,424		242,020		242,020		242,020
<b>TOTAL</b>	<b>29</b>	<b>3,708,223</b>	<b>34</b>	<b>4,034,398</b>	<b>33</b>	<b>3,988,940</b>	<b>33</b>	<b>3,988,940</b>
SALARY ADJUSTMENT OUT		(242,316)		(278,089)		(278,089)		(278,089)
		<b>3,465,907</b>		<b>3,756,309</b>		<b>3,710,851</b>		<b>3,710,851</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
41850 - EMPLOYEE ASSISTANCE PROGRAM COUNSELOR	1	75,965	1	80,622	1	80,622	1	80,622
CLERK I	1	49,388	1	52,801	1	52,801	1	52,801
CONF ASST TO DIR H R	1	76,237	2	60,000	2	60,000	2	60,000
DIR OF HUMAN RESRCS	1	172,969	1	172,969	1	172,969	1	172,969
HEALTH INSUR ADMIN	1	113,272	1	116,670	1	116,670	1	116,670
OFFICE SVCS ASST	2	120,779	2	128,748	2	128,748	2	128,748
PERSONNEL COMPUTER SERVICES SPECIALIST	1	87,975	1	94,394	1	94,394	1	94,394
RECEPTIONIST	2	88,268	4	189,292	2	98,376	2	98,376
SAFETY CONSULTANT	1	80,537	1	88,076	1	88,076	1	88,076
SENIOR PERSONNEL CLERK	1	116,549	1	126,397	1	126,397	1	126,397
Clerical Aide P/T		23,400		49,920		49,920		49,920
CLERICAL AIDE SEASONAL		12,000		-		-		-
OVERTIME		-		10,000		10,000		10,000
LONGEVITY		1,650		3,325		3,325		3,325
LUMPSUM PAYMENTS		47,832		56,423		56,423		56,423
<b>TOTAL</b>	<b>12</b>	<b>1,066,821</b>	<b>15</b>	<b>1,229,637</b>	<b>13</b>	<b>1,138,721</b>	<b>13</b>	<b>1,138,721</b>
SALARY ADJUSTMENT OUT		(41,625)		-		-		-
		<b>1,025,196</b>		<b>1,229,637</b>		<b>1,138,721</b>		<b>1,138,721</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CLERK LABORER	1	70,292	1	74,546	1	74,546	1	74,546
EXEC DIRECTOR-CSC	1	151,253	1	151,253	1	151,253	1	151,253
OFFICE SVCS ASST	3	219,352	3	232,150	3	232,150	3	232,150
PERSONNEL CLERK	1	96,205	1	99,091	1	99,091	1	99,091
PERSONNEL SPEC III	1	151,934	1	156,492	1	156,492	1	156,492
PERSONNEL SPEC IV	1	165,715	1	170,686	1	170,686	1	170,686
SECRETARY TO COMM	-	-	1	60,000	-	-	-	-
CHAIRMAN CS COMMISSION		7,142		7,142		7,142		7,142
CLERICAL AIDE (P/T)		6,240		6,656		6,656		6,656
CONFIDENTIAL INVESTIGATOR (P/T)		20,800		20,800		20,800		20,800
MEMBER CIVIL SERVICE COMM		11,680		11,680		11,680		11,680
CLERICAL AIDE (SEASONAL)		-		7,680		7,680		7,680
OVERTIME		5,000		5,000		5,000		5,000
LONGEVITY		3,550		4,975		4,975		4,975
LUMP SUM PAYMENTS		14,940		21,634		21,634		21,634
SALARY ADJUSTMENTS		124,983		22,413		22,413		22,413
<b>TOTAL</b>	<b>8</b>	<b>1,049,086</b>	<b>9</b>	<b>1,052,198</b>	<b>8</b>	<b>992,198</b>	<b>8</b>	<b>992,198</b>
		<b>1,049,086</b>		<b>1,052,198</b>		<b>992,198</b>		<b>992,198</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ASST SUPV CNST INS SVC	1	147,413	1	151,835	1	151,835	1	151,835
CIVIL ENG DRFTER III	1	133,342	1	137,342	1	137,342	1	137,342
CIVIL ENGINEER II	1	145,464	3	317,012	1	149,828	1	149,828
CIVIL ENGINEER III	1	117,498	1	134,762	1	134,762	1	134,762
CIVIL ENGINEER IV	1	165,715	1	170,686	1	170,686	1	170,686
CLERK IV	1	96,117	1	104,409	1	104,409	1	104,409
CLERK LABORER	1	56,625	1	60,464	1	60,464	1	60,464
COMM DEPT OF ENGR	1	127,500	1	127,500	1	127,500	1	127,500
CONST INSPECTR III	2	266,684	2	274,684	2	274,684	2	274,684
COORDINATOR OF DRAINAGE DESIGNING	1	153,000	1	153,000	1	153,000	1	153,000
COUNSEL TO DEPT ENGINEER	1	115,807	1	115,807	1	115,807	1	115,807
DEP COMM - ENGR	1	156,060	1	156,060	1	156,060	1	156,060
ENGINEERING HELPER	2	212,732	2	219,114	2	219,114	2	219,114
INSTRUMENT WORKER	1	82,535	1	93,899	1	93,899	1	93,899
RADIO-TELEPHONE OPER	1	96,205	1	99,091	1	99,091	1	99,091
RECEPTIONIST	3	164,283	3	177,359	3	177,359	3	177,359
LONGEVITY		15,550		16,325		16,325		16,325
LUMPSUM PAYMENTS		41,548		34,789		34,789		34,789
SALARY ADJUSTMENTS		302,362		-		-		-
<b>TOTAL</b>	<b>20</b>	<b>2,596,440</b>	<b>22</b>	<b>2,544,138</b>	<b>20</b>	<b>2,376,954</b>	<b>20</b>	<b>2,376,954</b>
SALARY ADJUSTMENT OUT		(153,000)		(153,000)		(153,000)		(153,000)
		<b>2,443,440</b>		<b>2,391,138</b>		<b>2,223,954</b>		<b>2,223,954</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ACCOUNTING ASSISTANT	1	60,271	1	65,023	1	65,023	1	65,023
ADMIN ASSISTANT	1	116,225	2	184,723	2	184,723	2	184,723
Assistant Director Of Communications	1	86,600	1	89,198	1	89,198	1	89,198
ASST DIR/REPRO SVCS	1	145,138	1	149,492	1	149,492	1	149,492
ASST PHOTOGRPH SUPV	1	127,698	1	131,529	1	131,529	1	131,529
CLERK I	2	122,276	2	130,591	2	130,591	2	130,591
CLERK II	1	79,028	1	81,399	1	81,399	1	81,399
CLERK LABORER	6	378,198	6	400,519	6	400,519	6	400,519
COMM DEPT OF GEN SVC	1	130,050	1	130,050	1	130,050	1	130,050
COMMUN RESEARCH ASST	6	570,261	6	587,369	6	587,369	6	587,369
COMMUNITY SVCS REP	1	142,984	1	147,274	1	147,274	1	147,274
CUSTODIAL WORKER II	1	84,327	1	90,553	1	90,553	1	90,553
DEP COMM - DGS	3	339,438	3	339,438	3	339,438	3	339,438
DIR OF COMMUNICATION	1	156,060	1	156,060	1	156,060	1	156,060
DIR OF REPRO SVCS	1	124,416	1	124,416	1	124,416	1	124,416
GRAPHIC ARTS SPLST	3	301,578	3	323,209	3	323,209	3	323,209
INFO SPECIALIST I	2	277,071	2	289,958	2	289,958	2	289,958
INFO SPECIALIST II	1	173,021	1	178,212	1	178,212	1	178,212
LABOR CREW CHIEF I	1	88,913	1	94,910	1	94,910	1	94,910
LABORER I	1	81,275	4	220,087	4	220,087	4	220,087
LABORER II	2	170,445	2	178,572	2	178,572	2	178,572
MESSENGER	5	319,064	5	328,636	5	328,636	5	328,636
MULTI KEYBOARD SUPV	1	99,301	1	102,280	1	102,280	1	102,280
OFFICE AIDE	3	154,034	3	162,616	3	162,616	3	162,616
OFFICE SVCS ASST	2	164,190	2	177,850	2	177,850	2	177,850
PHOTO MACH OPER I	6	442,123	6	472,185	6	472,185	6	472,185
PHOTO MACH OPER II - P55330	2	198,602	2	204,560	2	204,560	2	204,560
PHOTO MACH OPER II - P55331	1	80,698	1	86,685	1	86,685	1	86,685
PHOTO MACH OPER III - P55340	1	108,501	1	111,756	1	111,756	1	111,756
PHOTO MACH OPER III - P55341	2	196,476	2	206,150	2	206,150	2	206,150
PHOTOGRAPHIC SUPV	1	119,646	1	123,235	1	123,235	1	123,235
PRESS SECRETARY	1	86,700	1	86,700	1	86,700	1	86,700
RECEPTIONIST	2	102,837	2	112,613	2	112,613	2	112,613
RECEPTIONIST-POOL	1	56,625	1	60,464	1	60,464	1	60,464
SECRETARY TO COMM	1	95,930	1	98,808	1	98,808	1	98,808
Secretary To Joint Village Noise Abatement (Jvtanac)	1	12,000	1	12,360	1	12,360	1	12,360
SR GRAPHIC ARTS SPLST	2	212,852	2	219,238	2	219,238	2	219,238
VETS COUNSELOR I	1	63,263	1	65,161	1	65,161	1	65,161
CLERICAL AIDE		270,890		299,520		149,760		149,760
LABORER 1		96,500		332,800		166,400		166,400
PHOTO SPEC 1		63,500		149,760		74,880		74,880
CLERICAL AIDE SEASONAL		16,380		90,000		70,000		70,000
OVERTIME		100,000		100,000		100,000		100,000
PREMIUM		5,000		15,000		15,000		15,000
LONGEVITY		44,275		43,500		43,500		43,500
LUMP SUM PAYMENTS		87,649		82,124		82,124		82,124
SALARY ADJUSTMENTS		342,631		282,778		282,778		282,778
<b>TOTAL</b>	<b>71</b>	<b>7,294,940</b>	<b>75</b>	<b>8,119,361</b>	<b>75</b>	<b>7,708,321</b>	<b>75</b>	<b>7,708,321</b>
SALARY ADJUSTMENT OUT		(729,304)		(994,023)		(994,023)		(994,023)
		<b>6,565,636</b>		<b>7,125,338</b>		<b>6,714,298</b>		<b>6,714,298</b>

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

TITLE DESCRIPTION	2022 BUDGET		2023 DEPARTMENTAL		2023 PRELIMINARY		2023 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
AUTO BODY REPAIR CRW CHF	2	181,664	2	196,237	2	196,237	2	196,237
AUTO MAINT COORD	1	130,041	1	133,942	1	133,942	1	133,942
AUTO MECHANIC I	9	681,681	9	725,799	9	725,799	9	725,799
AUTO MECHANIC II	7	608,743	7	644,467	7	644,467	7	644,467
AUTO SERVICE WKR	9	596,015	9	633,999	9	633,999	9	633,999
AUTO SHOP FOREMAN	3	316,311	3	325,800	3	325,800	3	325,800
AUTO SHOP SUPERVISOR	3	371,945	3	389,455	3	389,455	3	389,455
BLDG MAINT SUPV I	2	239,263	2	251,574	2	251,574	2	251,574
BUILDING MANAGER	1	106,554	1	109,751	1	109,751	1	109,751
CLEANER I	3	187,381	3	202,406	3	202,406	3	202,406
CLERK LABORER	1	72,375	1	77,203	1	77,203	1	77,203
COMMUN RESEARCH ASST	1	105,437	1	108,600	1	108,600	1	108,600
CUSTODIAL WKR I	6	375,979	6	403,336	6	403,336	6	403,336
DIESEL MECHANIC I	11	1,027,243	11	1,075,570	11	1,075,570	11	1,075,570
DIESEL MECHANIC II	4	414,746	4	438,330	4	438,330	4	438,330
EQUIP OPERATOR I	4	241,379	4	253,355	4	253,355	4	253,355
EQUIP OPERATOR II	2	140,192	2	150,323	2	150,323	2	150,323
EQUIPMENT CREW CHIEF	1	98,205	1	101,151	1	101,151	1	101,151
GROUNDSKEEPER III	2	202,736	2	217,200	2	217,200	2	217,200
LABOR CREW CHIEF II	3	281,754	3	297,950	3	297,950	3	297,950
LABORER I	21	1,096,026	22	1,223,472	22	1,223,472	22	1,223,472
LABORER II	5	390,366	5	408,432	5	408,432	5	408,432
MAINT CARPENTER	1	66,927	1	75,625	1	75,625	1	75,625
MAINT CARPENTER CR CHF	2	208,044	2	214,286	2	214,286	2	214,286
MAINT MECHANIC I	2	178,832	2	184,196	2	184,196	2	184,196
MAINT MECHANIC II	3	265,804	3	281,395	3	281,395	3	281,395
MAINT PAINTER CREW CHF	1	95,888	1	98,765	1	98,765	1	98,765
MESSENGER	1	82,891	1	85,378	1	85,378	1	85,378
MOWER MAINT CREW CHIEF - P51815	1	98,459	1	105,431	1	105,431	1	105,431
PHOTOGRAPHIC SPEC I	1	102,360	1	105,431	1	105,431	1	105,431
RECEPTIONIST	1	81,275	1	83,713	1	83,713	1	83,713
STOREYARD CREW CHIEF	3	316,311	3	325,800	3	325,800	3	325,800
AUTO MECH 1		11,962		31,200		31,200		31,200
AUTO SERVICE WRK-PT		92,349		83,200		83,200		83,200
CUSTODIAL WKR 1		35,887		62,400		62,400		62,400
EQUIP OPERATOR 1		36,844		37,440		37,440		37,440
LABORER I-PT		259,238		249,600		249,600		249,600
MAINT HELPER		135,414		149,760		149,760		149,760
MAINT MECHANIC 1		37,274		37,440		37,440		37,440
MAINT PLUMB		16,747		31,200		31,200		31,200
LABORER I SEASONAL		83,538		100,000		100,000		100,000
OVERTIME		500,000		525,000		500,000		500,000
PREMIUM		50,000		60,000		60,000		60,000
LONGEVITY		77,375		81,100		81,100		81,100
LUMP SUM PAYMENTS		58,128		68,019		68,019		68,019
SALARY ADJUSTMENTS		361,093		323,478		323,478		323,478
<b>TOTAL</b>	<b>117</b>	<b>11,118,676</b>	<b>118</b>	<b>11,768,209</b>	<b>118</b>	<b>11,743,209</b>	<b>118</b>	<b>11,743,209</b>
SALARY ADJUSTMENT OUT		(30,335)		(460,840)		(460,840)		(460,840)
		<b>11,088,341</b>		<b>11,307,369</b>		<b>11,282,369</b>		<b>11,282,369</b>



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

TITLE DESCRIPTION	2022 BUDGET		2023 DEPARTMENTAL		2023 PRELIMINARY		2023 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
CLERK III	1	92,146	1	94,910	1	94,910	1	94,910
COMM OF INFO & TECH	1	151,253	1	151,253	1	151,253	1	151,253
COMMUN RESEARCH ASST	1	69,596	1	71,684	1	71,684	1	71,684
COMPUTER OPER I	1	105,437	1	108,600	1	108,600	1	108,600
COMPUTER OPER II	1	107,994	1	115,790	1	115,790	1	115,790
COMPUTER SYSTEM SPEC	1	112,665	1	116,045	1	116,045	1	116,045
DATA BASE MANAGER	1	165,715	1	170,686	1	170,686	1	170,686
DEPUTY COMM-INFO&TEC	1	135,252	1	135,252	1	135,252	1	135,252
MESSENGER	2	106,541	2	109,737	2	109,737	2	109,737
OFFICE SVCS ASST	1	89,416	1	92,098	1	92,098	1	92,098
PERS CMPTR SUP SPEC TRN	3	238,346	3	255,909	3	255,909	3	255,909
PERS COMPTR SUP SPEC	7	696,037	7	730,859	7	730,859	7	730,859
PROGRAMMER I	1	116,225	1	119,712	1	119,712	1	119,712
PROGRAMMER II	1	133,342	1	137,342	1	137,342	1	137,342
PROGRAMMER TRAINEE	1	61,264	1	65,484	1	65,484	1	65,484
RECEPTIONIST	2	120,149	2	128,171	2	128,171	2	128,171
SECRETARY TO COMM	1	83,825	1	86,340	1	86,340	1	86,340
SYSTEMS ANALYST I	2	303,868	2	312,984	2	312,984	2	312,984
Part Time		70,000		70,000		70,000		70,000
Seasonal Wages		-		10,000		10,000		10,000
OVERTIME		50,000		75,000		25,000		25,000
PREMIUM		-		5,000		5,000		5,000
LONGEVITY		19,075		20,750		20,750		20,750
LUMPSUM PAYMENTS		41,548		46,385		46,385		46,385
<b>TOTAL</b>	<b>29</b>	<b>3,069,694</b>	<b>29</b>	<b>3,229,991</b>	<b>29</b>	<b>3,179,991</b>	<b>29</b>	<b>3,179,991</b>
SALARY ADJUSTMENT OUT		(20,197)		-		-		-
		<b>3,049,497</b>		<b>3,229,991</b>		<b>3,179,991</b>		<b>3,179,991</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CHIEF PUBLIC SFY OFF	2	277,890	2	286,226	2	286,226	2	286,226
CLERK LABORER	1	72,375	1	77,203	1	77,203	1	77,203
COMM DEPT OF PBL SFY	1	161,160	1	161,160	1	161,160	1	161,160
DEPUTY COMMISSIONER - PUBLIC SAFETY	1	104,040	3	308,040	2	206,040	2	206,040
INSPECTOR	1	149,722	1	154,214	1	154,214	1	154,214
OFFICE SVCS ASST	1	86,335	1	92,098	1	92,098	1	92,098
PUBLIC SFTY OFF I	14	1,162,789	17	1,396,685	14	1,238,174	14	1,238,174
PUBLIC SFTY OFF II	8	750,730	8	787,700	8	787,700	8	787,700
PUBLIC SFTY OFF III	6	651,006	8	790,626	6	670,536	6	670,536
PUBLIC SFTY OFF IV	6	710,642	6	744,278	6	744,278	6	744,278
RECEPTIONIST	1	58,703	1	63,425	1	63,425	1	63,425
SECRETARY TO COMM	-	-	1	65,000	-	-	-	-
SECURITY AIDE	11	647,920	21	1,131,884	11	689,674	11	689,674
SPEC INVST-CLASS MTR	2	174,121	2	179,345	2	179,345	2	179,345
Clerical Aide - PT		20,800		26,000		26,000		26,000
Security Aide - PT		786,240		829,920		330,320		330,320
Special Investigator - PT		43,680		43,680		43,680		43,680
Seasonal Security Aides		115,200		138,240		115,000		115,000
OVERTIME		76,000		200,000		125,000		125,000
PREMIUM		334,102		368,047		368,047		368,047
LONGEVITY		35,925		38,850		38,850		38,850
LUMPSUM PAYMENTS		45,010		84,634		84,634		84,634
SALARY ADJUSTMENTS		357,725		125,000		125,000		125,000
<b>TOTAL</b>	<b>55</b>	<b>6,822,115</b>	<b>73</b>	<b>8,092,255</b>	<b>56</b>	<b>6,606,604</b>	<b>56</b>	<b>6,606,604</b>
SALARY ADJUSTMENT OUT		(149,655)		(152,645)		(152,645)		(152,645)
		<b>6,672,460</b>		<b>7,939,610</b>		<b>6,453,959</b>		<b>6,453,959</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN OFFICER II	1	138,945	1	-	1	-	1	-
ASST DIRECTOR OF TRAFFIC CONTROL (OPNS & MAINT)	-	-	1	150,000	1	150,000	1	150,000
ASST SIGN MAINT CR CHF	2	232,450	2	239,424	2	239,424	2	239,424
BLDG MAINT SUPV I	1	127,698	1	131,529	1	131,529	1	131,529
CLERK III	1	92,146	1	94,910	1	94,910	1	94,910
CLERK LABORER	2	142,284	2	153,458	2	153,458	2	153,458
DIRECTOR OF TRAFFIC CONTROL	-	-	1	100,000	1	100,000	1	100,000
EQUIP OPERATOR I	1	71,333	1	76,682	1	76,682	1	76,682
EQUIP OPERATOR II	1	89,416	1	92,098	1	92,098	1	92,098
GRAPHIC ARTS SPLST	1	80,537	1	88,076	1	88,076	1	88,076
LABOR CREW CHIEF II	8	745,523	8	674,845	8	674,845	8	674,845
LABORER I	6	376,092	6	400,191	6	400,191	6	400,191
LABORER II	2	173,370	2	178,572	2	178,572	2	178,572
MAINT ELEC CREW CHIEF	2	200,604	2	206,622	2	206,622	2	206,622
MAINT MECHANIC I	1	89,416	1	92,098	1	92,098	1	92,098
MAINT MECHANIC II	1	96,205	1	99,091	1	99,091	1	99,091
MESSENGER	1	60,672	1	62,492	1	62,492	1	62,492
OFFICE SVCS ASST	1	86,335	2	141,679	1	92,098	1	92,098
PHOTO MACH OPER I	1	61,417	1	65,488	1	65,488	1	65,488
RECEPTIONIST	1	81,275	1	83,713	1	83,713	1	83,713
SIGN MAINT CREW CHIEF	3	399,752	3	417,230	3	417,230	3	417,230
SIGN PAINTER	1	82,095	1	88,925	1	88,925	1	88,925
STREET LGHT INS SUPV	2	255,396	2	263,058	2	263,058	2	263,058
STREET LIGHT INSP	-	-	2	112,848	-	-	-	-
TELEPHONE OPERATOR	1	74,376	1	79,090	1	79,090	1	79,090
TELEPHONE OPER-SR	1	86,685	1	89,286	1	89,286	1	89,286
Clerical Aide		45,760		65,000		20,400		20,400
Laborer		-		43,680		18,360		18,360
Maintenance Mechanic		-		16,640		12,240		12,240
Street Lighting Inspector		-		26,000		18,360		18,360
Traffic Technician 1		-		26,000		18,360		18,360
OVERTIME		35,000		35,000		35,000		35,000
PREMIUM		14,500		5,000		5,000		5,000
LONGEVITY		38,400		35,425		35,425		35,425
LUMPSUM PAYMENTS		38,086		46,385		46,385		46,385
SALARY ADJUSTMENTS		437,174		179,887		179,887		179,887
<b>TOTAL</b>	<b>42</b>	<b>4,452,942</b>	<b>47</b>	<b>4,660,422</b>	<b>44</b>	<b>4,408,393</b>	<b>44</b>	<b>4,408,393</b>
		<b>4,452,942</b>		<b>4,660,422</b>		<b>4,408,393</b>		<b>4,408,393</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ANIMAL CONTROL OFFCR	7	598,219	9	731,940	7	626,266	7	626,266
ASST DIR/ANIMAL SH/C	1	84,689	2	172,230	2	172,230	2	172,230
CLERK II	1	70,392	1	75,063	1	75,063	1	75,063
CLERK LABORER	1	70,292	1	74,546	1	74,546	1	74,546
COMMUN RESEARCH ASST	2	112,692	2	116,073	2	116,073	2	116,073
DIR ANIMAL SH/CTL	1	109,841	1	109,841	1	109,841	1	109,841
KENNEL SUPERVISOR I	3	302,932	4	374,438	3	316,201	3	316,201
KENNEL SUPERVISOR II	1	91,164	1	97,819	1	97,819	1	97,819
KENNEL WORKER	7	467,499	9	595,070	7	496,042	7	496,042
LABOR CREW CHIEF II	1	86,913	1	93,390	1	93,390	1	93,390
LABORER I	9	456,180	9	494,202	9	494,202	9	494,202
LABORER II	2	132,163	2	140,634	2	140,634	2	140,634
MESSENGER	1	96,205	1	99,091	1	99,091	1	99,091
OFFICE AIDE	3	142,820	5	229,305	3	153,459	3	153,459
RECEPTIONIST	1	58,703	1	63,425	1	63,425	1	63,425
VETERINARIAN	1	108,032	2	221,273	1	111,273	1	111,273
VETERINARY TECHNICIAN	2	112,332	3	165,702	2	115,702	2	115,702
CLERICAL AIDE P/T		130,650		159,120		159,120		159,120
Kennel Worker p/t		119,574		132,600		132,600		132,600
Laborer 1 P/T		341,651		265,200		133,280		133,280
Seasonal		7,719		54,400		54,400		54,400
OVERTIME		55,000		75,000		55,000		55,000
PREMIUM		40,000		85,000		40,000		40,000
LONGEVITY		13,025		14,675		14,675		14,675
LUMPSUM PAYMENTS		48,473		57,981		57,981		57,981
SALARY ADJUSTMENTS		233,841		226,807		226,807		226,807
<b>TOTAL</b>	<b>44</b>	<b>4,091,001</b>	<b>54</b>	<b>4,924,825</b>	<b>45</b>	<b>4,229,120</b>	<b>45</b>	<b>4,229,120</b>
SALARY ADJUSTMENT OUT		(54,663)		-		-		-
		<b>4,036,338</b>		<b>4,924,825</b>		<b>4,229,120</b>		<b>4,229,120</b>

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

TITLE DESCRIPTION	2022 BUDGET		2023 DEPARTMENTAL		2023 PRELIMINARY		2023 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	98,368	1	104,653	1	104,653	1	104,653
CLERK I	1	69,231	1	71,308	1	71,308	1	71,308
CLERK II	1	59,988	1	67,454	1	67,454	1	67,454
CLERK III	2	170,913	2	178,608	2	178,608	2	178,608
CLERK IV	1	105,437	1	108,600	1	108,600	1	108,600
CLERK LABORER	1	44,134	1	49,188	1	49,188	1	49,188
COMM DEPT OF HIGHWAY	1	127,500	1	127,500	1	127,500	1	127,500
DEP COMM-HIGHWAYS P37120	1	114,240	1	114,240	1	114,240	1	114,240
DEP COMM-HIGHWAYS P37125	1	143,575	1	143,575	1	143,575	1	143,575
LABORER II	1	86,685	1	89,286	1	89,286	1	89,286
MESSENGER	1	45,860	1	47,236	1	47,236	1	47,236
OFFICE SVCS ASST	4	320,869	4	344,490	4	344,490	4	344,490
OFFICE SVCS SUPV	1	74,743	1	76,985	1	76,985	1	76,985
RECEPTIONIST	1	44,134	2	96,811	1	51,353	1	51,353
Clerical Aide - P/T		140,400		93,600		93,600		93,600
Clerical Aide - SEAS		15,600		15,600		15,600		15,600
OVERTIME		10,000		10,000		10,000		10,000
LONGEVITY		12,050		12,825		12,825		12,825
LUMPSUM PAYMENTS		13,849		28,212		28,212		28,212
SALARY ADJUSTMENTS		56,625		-		-		-
<b>TOTAL</b>	<b>18</b>	<b>1,754,201</b>	<b>19</b>	<b>1,780,171</b>	<b>18</b>	<b>1,734,713</b>	<b>18</b>	<b>1,734,713</b>
SALARY ADJUSTMENT OUT		(467,870)		(226,555)		(226,555)		(226,555)
		<b>1,286,331</b>		<b>1,553,616</b>		<b>1,508,158</b>		<b>1,508,158</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CLERK III	1	92,146	1	94,910	1	94,910	1	94,910
DIRECTOR OF TOURISM	1	98,479	1	98,479	1	98,479	1	98,479
RECEPTIONIST	1	72,375	1	77,203	1	77,203	1	77,203
Clerical Aide Part-time		56,160		56,160		56,160		56,160
LONGEVITY		3,725		3,725		3,725		3,725
<b>TOTAL</b>	<b>3</b>	<b>322,885</b>	<b>3</b>	<b>330,477</b>	<b>3</b>	<b>330,477</b>	<b>3</b>	<b>330,477</b>
SALARY ADJUSTMENT OUT		(1,931)		-		-		-
		<b>320,954</b>		<b>330,477</b>		<b>330,477</b>		<b>330,477</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN OFFICER II	1	77,019	1	79,330	1	79,330	1	79,330
CLERK I	1	69,231	1	71,308	1	71,308	1	71,308
CLERK LABORER	3	152,275	3	163,302	3	163,302	3	163,302
COMM DEPT OF SR ENR	1	151,898	1	151,898	1	151,898	1	151,898
COMMUN RESEARCH ASST	1	68,898	1	70,965	1	70,965	1	70,965
COMMUNITY SVC ASST	1	94,006	1	96,826	1	96,826	1	96,826
DEP COMM-DEPT OF SR ENR	2	243,358	2	243,358	2	243,358	2	243,358
FIELD REP-SR ENRICH	1	116,225	1	119,712	1	119,712	1	119,712
FOOD SVC WKR II	1	70,976	1	73,105	1	73,105	1	73,105
LABOR CREW CHIEF I	2	147,975	2	154,803	2	154,803	2	154,803
LABOR CREW CHIEF II	1	90,670	1	98,406	1	98,406	1	98,406
LABORER I	3	188,001	4	243,798	3	198,340	3	198,340
MINI-BUS DRIVER	11	725,000	11	771,855	11	771,855	11	771,855
OFFICE AIDE	1	67,581	1	69,608	1	69,608	1	69,608
OFFICE SVCS ASST	1	73,422	1	78,909	1	78,909	1	78,909
RECEPTIONIST	5	290,804	5	313,522	5	313,522	5	313,522
SECRETARY TO COMM	1	106,446	1	109,639	1	109,639	1	109,639
SR CIT PROG DEV AIDE	4	334,011	4	344,032	4	344,032	4	344,032
SR CIT SERV COORD	3	294,142	3	306,840	3	306,840	3	306,840
Clerical Aide/PT		373,152		478,400		478,400		478,400
Senior Program Aide		27,000		40,000		40,000		40,000
OVERTIME		-		15,000		3,000		3,000
LONGEVITY		24,000		27,850		27,850		27,850
LUMPSUM PAYMENTS		101,071		126,939		126,939		126,939
SALARY ADJUSTMENTS		18,090		-		-		-
<b>TOTAL</b>	<b>44</b>	<b>3,905,251</b>	<b>45</b>	<b>4,249,405</b>	<b>44</b>	<b>4,191,947</b>	<b>44</b>	<b>4,191,947</b>
SALARY ADJUSTMENT OUT		(258,830)		-		-		-
		<b>3,646,421</b>		<b>4,249,405</b>		<b>4,191,947</b>		<b>4,191,947</b>

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

TITLE DESCRIPTION	2022 BUDGET		2023 DEPARTMENTAL		2023 PRELIMINARY		2023 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ADMIN ASSISTANT	1	116,225	1	119,712	1	119,712	1	119,712
BARGE CRANE OPER I	3	296,421	3	309,028	3	309,028	3	309,028
BAY CONSTABLE I	5	610,185	5	628,490	5	628,490	5	628,490
BAY CONSTABLE II	2	277,890	2	286,226	2	286,226	2	286,226
BLDG MAINT SUPV I	2	255,396	2	263,058	2	263,058	2	263,058
CAPT CONSV VESSEL I	1	73,236	1	79,826	1	79,826	1	79,826
CLERK LABORER	1	61,578	1	69,350	1	69,350	1	69,350
COMM DEPT CONS & WTR	1	156,060	1	156,060	1	156,060	1	156,060
COMMUN RESEARCH ASST	-	-	1	60,045	-	-	-	-
COMPUTER OPER I	1	105,437	1	108,600	1	108,600	1	108,600
CONSERVATION AIDE	2	97,920	2	100,858	2	100,858	2	100,858
CONSV BIOL I	3	270,729	3	289,309	3	289,309	3	289,309
CONSV BIOL II	1	127,698	1	131,529	1	131,529	1	131,529
CONSV BIOL III	4	533,368	4	549,368	4	549,368	4	549,368
DECKHAND I	2	137,521	2	148,792	2	148,792	2	148,792
DEP COMM CONS & WTR	1	139,616	1	139,616	1	139,616	1	139,616
DOCKMASTER I	1	99,301	1	102,280	1	102,280	1	102,280
EQUIP OPERATOR I	4	253,014	4	271,361	4	271,361	4	271,361
GROUNDSKEEPER II	1	99,301	1	102,280	1	102,280	1	102,280
LABOR CREW CHIEF I	6	493,059	6	521,630	6	521,630	6	521,630
LABOR CREW CHIEF II	3	294,142	3	306,840	3	306,840	3	306,840
LABORER I	9	533,602	11	662,175	9	571,259	9	571,259
LABORER II	2	134,381	2	143,587	2	143,587	2	143,587
MAINT LEAD ELEC	1	96,942	1	99,850	1	99,850	1	99,850
MAINT MECHANIC I	2	120,779	2	128,748	2	128,748	2	128,748
MARINE MAINT MECH	1	81,683	1	86,857	1	86,857	1	86,857
MARINE MAINTENANCE SUPERVISOR	1	85,547	1	91,828	1	91,828	1	91,828
OFFICE AIDE	1	65,572	1	69,608	1	69,608	1	69,608
OFFICE SVCS ASST	2	175,751	2	184,196	2	184,196	2	184,196
RADIO-TELEPHONE OPER	1	96,205	1	99,091	1	99,091	1	99,091
STOREYARD CREW CHIEF	1	105,437	1	108,600	1	108,600	1	108,600
SUPERVISOR OF MARINA MAINTENANCE	1	135,395	1	143,985	1	143,985	1	143,985
SUPERVISOR OF WATERWAYS MAINTENANCE	1	135,395	1	143,985	1	143,985	1	143,985
Clerical		24,358		81,120		54,600		54,600
Emergency Medical Director		37,214		68,640		66,000		66,000
EMT II		37,891		39,520		38,000		38,000
Enviro Analyst		37,891		58,240		53,760		53,760
First Aide Attendant		324,778		873,600		470,400		470,400
Laborer		276,061		359,424		269,568		269,568
Bay Constable		118,145		158,400		158,400		158,400
Clerical		16,803		28,160		28,160		28,160
First Aide		170,129		352,000		211,200		211,200
Laborer		168,028		281,600		168,960		168,960
OVERTIME		175,000		175,000		175,000		175,000
PREMIUM		130,000		130,000		130,000		130,000
LONGEVITY		45,450		47,275		47,275		47,275
LUMPSUM PAYMENTS		35,714		34,789		34,789		34,789
SALARY ADJUSTMENTS		67,910		-		-		-
<b>TOTAL</b>	<b>68</b>	<b>7,930,158</b>	<b>71</b>	<b>9,394,536</b>	<b>68</b>	<b>8,461,919</b>	<b>68</b>	<b>8,461,919</b>
		<b>7,930,158</b>		<b>9,394,536</b>		<b>8,461,919</b>		<b>8,461,919</b>



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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CLERK LABORER	1	61,578	2	114,808	1	69,350	1	69,350
COMMUN RESEARCH ASST	2	179,459	2	184,843	2	184,843	2	184,843
EQUIP OPERATOR II	1	86,335	1	92,098	1	92,098	1	92,098
GROUNDS CREW CHIEF	1	112,357	1	115,728	1	115,728	1	115,728
LABOR CREW CHIEF I	1	68,759	2	128,783	1	77,784	1	77,784
LABOR CREW CHIEF II	1	99,301	1	102,280	1	102,280	1	102,280
LABORER I	13	879,110	16	1,073,602	13	937,228	13	937,228
LABORER II	2	170,445	2	178,572	2	178,572	2	178,572
MESSENGER	1	90,670	1	93,390	1	93,390	1	93,390
OFFICE AIDE	1	41,868	1	45,410	1	45,410	1	45,410
OFFICE SVCS ASST	1	89,416	1	92,098	1	92,098	1	92,098
STOREYARD CREW CHIEF	1	105,437	1	108,600	1	108,600	1	108,600
Clerical Aide P/T		36,608		36,608		36,608		36,608
Laborer I P/T		186,368		186,368		186,368		186,368
Laborer I Seasonal		50,400		50,400		50,400		50,400
OVERTIME		20,000		25,000		25,000		25,000
LONGEVITY		13,975		16,375		16,375		16,375
LUMPSUM PAYMENTS		10,387		23,193		23,193		23,193
<b>TOTAL</b>	<b>26</b>	<b>2,302,473</b>	<b>31</b>	<b>2,668,156</b>	<b>26</b>	<b>2,435,325</b>	<b>26</b>	<b>2,435,325</b>
SALARY ADJUSTMENT OUT		(288,416)		(239,774)		(239,774)		(239,774)
		<b>2,014,057</b>		<b>2,428,382</b>		<b>2,195,551</b>		<b>2,195,551</b>

TOWN OF HEMPSTEAD  
2023  
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$ 20,529,130
MEMORIAL DAY FUND	1,500
BOARD OF APPEALS	3,116,076
PLANNING & ECONOMIC DEVELOPMENT	2,349,135
UNDISTRIBUTED	6,789,664
TOTAL PART TOWN APPROPRIATIONS:	\$ 32,785,505

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 10,773,059	\$ -	\$ -	\$ 9,756,071	\$ 20,529,130
MEMORIAL DAY FUND				1,500	1,500
BOARD OF APPEALS	920,672	-		2,195,404	3,116,076
PLANNING & ECONOMIC DEV.	978,801			1,370,334	2,349,135
UNDISTRIBUTED			6,438,410	351,254	6,789,664
	\$ 12,672,532	\$ -	\$ 6,438,410	\$ 13,674,563	\$ 32,785,505

TOWN OF HEMPSTEAD  
2023  
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	300,000
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		12,875,000
BOARD OF APPEALS		575,000
OTHER REVENUE		<u>13,777,942</u>
TOTAL REVENUE		27,527,942
DEFICIT REDUCTION		1,587,412.05
REVENUE - TAX LEVY		<u>6,844,975.05</u>
TOTAL FUNDING:	\$	<u><u>32,785,505.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 132,658,243

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 57,684,203	\$	5,280,988.78		9.155
CLASS: 2	5,510,984		101,953.20		1.850
CLASS: 3	9,596,913		253,934.31		2.646
CLASS: 4	59,866,143		1,208,098.76		2.018
TOTAL	<u><u>\$ 132,658,243</u></u>	<u><u>\$</u></u>	<u><u>6,844,975.05</u></u>		

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

	2023				
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	9,042,689.33	9,163,074.00	11,868,569.00	10,173,420.00	10,173,420.00
1012 PART TIME WAGES	164,402.43	269,360.00	266,552.00	266,552.00	266,552.00
1013 SEASONAL WAGES	0.00	29,120.00	31,200.00	31,200.00	31,200.00
1014 OVERTIME	85,436.58	100,000.00	150,000.00	100,000.00	100,000.00
1016 LONGEVITY	63,323.02	64,000.00	65,850.00	65,850.00	65,850.00
1017 ALL OTHER - SALARIES	0.00	111,885.00	136,037.00	136,037.00	136,037.00
<b>TOTAL:</b>	<b>9,355,851.36</b>	<b>9,737,439.00</b>	<b>12,518,208.00</b>	<b>10,773,059.00</b>	<b>10,773,059.00</b>
<b>2000 EQUIPMENT</b>					
2100 OFFICE EQUIPMENT	55,362.42	0.00	0.00	0.00	0.00
<b>TOTAL:</b>	<b>55,362.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	28,399.63	22,500.00	30,495.00	25,000.00	25,000.00
4040 OFFICE EXPENSE	22,279.02	60,000.00	58,885.00	30,000.00	30,000.00
4140 AUTO EXPENSE	26,222.31	50,000.00	80,000.00	40,000.00	40,000.00
4151 FEES AND SERVICES	950,048.33	285,300.00	269,100.00	300,000.00	300,000.00
4157 ENGINEERS & ARCHITECTS	125,686.97	50,000.00	130,000.00	60,000.00	60,000.00
4158 LEGAL SERVICES	673,873.94	510,000.00	200,000.00	500,000.00	500,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	5,766.08	7,600.00	8,379.00	7,000.00	7,000.00
4300 UNSAFE BUILDINGS	554,993.79	770,000.00	1,800,000.00	650,000.00	650,000.00
4340 CLOTHING AND CLOTHING SUPPLIES	15,389.50	10,000.00	41,600.00	17,500.00	17,500.00
4370 PRINTING	14,555.20	59,900.00	133,000.00	50,000.00	50,000.00
4390 MICROFILM, FILM, BATTERIES	84.54	250.00	600.00	250.00	250.00
4481 ADMINISTRATIVE CHARGES	8,698,290.00	9,109,110.00	8,043,821.00	8,043,821.00	8,043,821.00
4810 FUEL OIL	24,378.57	40,000.00	50,000.00	32,500.00	32,500.00
<b>TOTAL:</b>	<b>11,139,967.88</b>	<b>10,974,660.00</b>	<b>10,845,880.00</b>	<b>9,756,071.00</b>	<b>9,756,071.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>20,551,181.66</b>	<b>20,712,099.00</b>	<b>23,364,088.00</b>	<b>20,529,130.00</b>	<b>20,529,130.00</b>

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

		2023				
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4320 PATRIOTIC OBSERVANCES	65.00	1,500.00	1,500.00	1,500.00	1,500.00
	<b>TOTAL:</b>	<b>65.00</b>	<b>1,500.00</b>	<b>1,500.00</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>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>

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

		2023				
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	850,195.02	843,325.00	900,225.00	900,225.00	900,225.00
	1016 LONGEVITY	6,891.17	7,950.00	8,850.00	8,850.00	8,850.00
	1017 ALL OTHER - SALARIES	0.00	20,774.00	11,597.00	11,597.00	11,597.00
	<b>TOTAL:</b>	<b>857,086.19</b>	<b>872,049.00</b>	<b>920,672.00</b>	<b>920,672.00</b>	<b>920,672.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4020 LEGAL NOTICES	18,330.17	57,500.00	60,000.00	55,000.00	55,000.00
	4040 OFFICE EXPENSE	4,771.95	7,500.00	8,000.00	6,500.00	6,500.00
	4151 FEES AND SERVICES	88,993.28	80,000.00	85,000.00	100,000.00	100,000.00
	4158 LEGAL SERVICES	200,276.23	185,000.00	575,000.00	100,000.00	100,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	1,558.56	2,000.00	2,100.00	1,750.00	1,750.00
	4481 ADMINISTRATIVE CHARGES	1,876,829.00	1,976,127.00	1,932,154.00	1,932,154.00	1,932,154.00
	<b>TOTAL:</b>	<b>2,190,759.19</b>	<b>2,308,127.00</b>	<b>2,662,254.00</b>	<b>2,195,404.00</b>	<b>2,195,404.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>3,047,845.38</b>	<b>3,180,176.00</b>	<b>3,582,926.00</b>	<b>3,116,076.00</b>	<b>3,116,076.00</b>

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

		<b>2023</b>				
		<b>2021 ACTUAL</b>	<b>2022 BUDGET</b>	<b>Departmental</b>		
		<b>EXPENSE</b>	<b>AMENDED</b>	<b>Request</b>	<b>Preliminary</b>	<b>Adopted</b>
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	1,032,610.49	994,721.00	967,335.00	967,335.00	967,335.00
	1016 LONGEVITY	7,345.23	8,500.00	7,600.00	7,600.00	7,600.00
	1017 ALL OTHER - SALARIES	0.00	0.00	3,866.00	3,866.00	3,866.00
	<b>TOTAL:</b>	<b>1,039,955.72</b>	<b>1,003,221.00</b>	<b>978,801.00</b>	<b>978,801.00</b>	<b>978,801.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4040 OFFICE EXPENSE	0.00	7,000.00	7,000.00	5,000.00	5,000.00
	4151 FEES AND SERVICES	2,830.50	50,000.00	50,000.00	50,000.00	50,000.00
	4400 ECONOMIC OPPORTUNITY ACT	85,283.00	85,283.00	85,283.00	85,283.00	85,283.00
	4401 AFFORDABLE HOUSING CLOSING COSTS	8,200.00	20,000.00	20,000.00	20,000.00	20,000.00
	4481 ADMINISTRATIVE CHARGES	1,094,318.00	1,153,500.00	1,131,951.00	1,131,951.00	1,131,951.00
	4740 YOUTH GUIDANCE	17,498.00	55,000.00	55,000.00	55,000.00	55,000.00
	4940 COMMUNITY & NEIGHBORHOOD FACIL	23,100.00	23,100.00	23,100.00	23,100.00	23,100.00
	<b>TOTAL:</b>	<b>1,231,229.50</b>	<b>1,393,883.00</b>	<b>1,372,334.00</b>	<b>1,370,334.00</b>	<b>1,370,334.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>2,271,185.22</b>	<b>2,397,104.00</b>	<b>2,351,135.00</b>	<b>2,349,135.00</b>	<b>2,349,135.00</b>

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

			2023				
			2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4077 TORT LIABILITY INSURANCE		362,602.48	200,000.00	200,000.00	200,000.00	200,000.00
	4151 FEES AND SERVICES		681.98	125,000.00	10,000.00	10,000.00	10,000.00
	4440 PROPERTY TAXES		210.60	1,500.00	1,500.00	1,500.00	1,500.00
	<b>TOTAL:</b>		<b>363,495.06</b>	<b>326,500.00</b>	<b>211,500.00</b>	<b>211,500.00</b>	<b>211,500.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050 WORKERS COMPENSATION		178,274.54	200,000.00	200,000.00	200,000.00	200,000.00
	8070 STATE UNEMPLOYMENT INSURANCE		0.00	7,500.00	2,500.00	2,500.00	2,500.00
	8270 EMPLOYEES RETIREMENT		2,011,731.00	1,860,000.00	1,732,024.00	1,732,024.00	1,732,024.00
	8280 SOCIAL SECURITY		830,901.23	888,372.24	1,102,952.60	969,448.70	969,448.70
	8285 N.Y.S.MOBILITY TAX		37,755.51	39,483.21	49,020.12	43,086.61	43,086.61
	8290 HEALTH INSURANCE		3,111,345.89	3,500,000.00	3,491,250.00	3,491,250.00	3,491,250.00
	8300 DISABILITY INSURANCE		0.00	100.00	100.00	100.00	100.00
	<b>TOTAL:</b>		<b>6,170,008.17</b>	<b>6,495,455.45</b>	<b>6,577,846.71</b>	<b>6,438,409.31</b>	<b>6,438,409.31</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		113,363.00	107,516.00	118,533.00	118,533.00	118,533.00
	9970 TRANSFER-BOND INTEREST		20,187.98	22,707.00	21,221.00	21,221.00	21,221.00
	<b>TOTAL:</b>		<b>133,550.98</b>	<b>130,223.00</b>	<b>139,754.00</b>	<b>139,754.00</b>	<b>139,754.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>6,667,054.21</b>	<b>6,952,178.45</b>	<b>6,929,100.71</b>	<b>6,789,663.31</b>	<b>6,789,663.31</b>



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

TITLE DESCRIPTION	2022 BUDGET		2023 DEPARTMENTAL REQUEST		2023 PRELIMINARY BUDGET		2023 ADOPTED BUDGET	
	No.	AMENDED	No.		No.		No.	
ADMIN ASSISTANT	1	116,225	1	119,712	1	119,712	1	119,712
ADMIN OFFICER II	-	-	1	79,330	1	79,330	1	79,330
ASSISTANT SUPERVISOR OF INSPECTION SERVICES	1	107,164	1	113,011	1	113,011	1	113,011
ASSISTANT TO COMMISSIONER OF DEPARTMENT OF BUILDINGS	-	-	1	65,000	-	-	-	-
AUDIT ASST	-	-	1	54,614	-	-	-	-
BLDG INSPECTOR I	2	169,306	2	176,562	2	176,562	2	176,562
BLDG PLAN EXAM I	3	283,785	6	525,628	3	309,280	3	309,280
BLDG PLAN EXAM II	2	281,513	4	470,054	2	294,336	2	294,336
BLDG PLAN EXAM III	6	870,399	7	1,004,770	6	902,843	6	902,843
CASHIER I	1	70,292	1	74,546	1	74,546	1	74,546
CLERK I	4	182,235	7	313,474	4	197,080	4	197,080
CLERK II	5	376,100	5	393,050	5	393,050	5	393,050
CLERK III	2	170,913	3	229,607	2	178,608	2	178,608
CLERK IV	2	171,094	2	183,656	2	183,656	2	183,656
CLERK LABORER	4	291,458	4	309,177	4	309,177	4	309,177
CLERK TYPIST I	1	69,231	1	71,308	1	71,308	1	71,308
CODE ENFORCEMENT OFFICER TRAINEE	3	241,975	7	467,965	3	256,617	3	256,617
CODE ENFRM OFF 1	7	571,598	7	611,872	7	611,872	7	611,872
CODE ENFRM OFF II	8	838,584	11	1,101,124	8	884,776	8	884,776
CODE ENFRM OFF III	8	1,197,369	9	1,333,992	8	1,246,133	8	1,246,133
COMM DEPT OF BLDGS	-	-	1	165,000	1	165,000	1	165,000
COMMUN RESEARCH ASST	5	460,644	5	474,463	5	474,463	5	474,463
COMPUTER OPER I	1	68,852	1	73,108	1	73,108	1	73,108
Computer Operator Trainee	-	-	1	49,581	-	-	-	-
DEP COMM - BLDGS	2	351,244	2	351,244	2	351,244	2	351,244
LABORER II	1	54,930	1	59,445	1	59,445	1	59,445
OFFICE AIDE	13	666,842	16	825,611	13	711,842	13	711,842
OFFICE SVCS ASST	2	140,349	2	154,534	2	154,534	2	154,534
PERSONNEL CLERK-PRIN	1	138,945	1	143,113	1	143,113	1	143,113
PLUMBING INSP III	6	769,378	7	906,457	6	818,598	6	818,598
RECEPTIONIST	11	722,026	12	806,009	11	760,551	11	760,551
SECRETARY TO COMM	1	141,445	1	145,688	1	145,688	1	145,688
SUPV OF INSP SVCS	-	-	1	101,927	-	-	-	-
CLERICAL AIDE		87,360		70,200		70,200		70,200
CLERICAL AIDE		53,040		42,432		42,432		42,432
CLERICAL AIDE		24,960		49,920		49,920		49,920
CLERICAL AIDE		70,720		70,720		70,720		70,720
CLERICAL AIDE		33,280		33,280		33,280		33,280
CLERICAL AIDE SEASONAL		29,120		31,200		31,200		31,200
OVERTIME		100,000		150,000		100,000		100,000
LONGEVITY		64,000		65,850		65,850		65,850
LUMPSUM PAYMENTS		111,885		136,037		136,037		136,037
SALARY ADJUSTMENTS		107,327		197,121		197,121		197,121
<b>TOTAL</b>	<b>103</b>	<b>10,205,588</b>	<b>132</b>	<b>12,801,392</b>	<b>105</b>	<b>11,056,243</b>	<b>105</b>	<b>11,056,243</b>
SALARY ADJUSTMENT OUT		(468,149)		(283,184)		(283,184)		(283,184)
		<b>9,737,439</b>		<b>12,518,208</b>		<b>10,773,059</b>		<b>10,773,059</b>

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2022 BUDGET AMENDED</b>	<b>No.</b>	<b>2023 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2023 PRELIMINARY BUDGET</b>	<b>No.</b>	<b>2023 ADOPTED BUDGET</b>
CHAIRMAN	1	41,500	1	42,745	1	42,745	1	42,745
CLERK IV	1	105,437	1	108,600	1	108,600	1	108,600
COMMUN RESEARCH ASST	1	80,845	1	83,270	1	83,270	1	83,270
COUNSEL TO BD OF APP	1	82,192	1	82,192	1	82,192	1	82,192
MEMBER	6	228,000	6	234,840	6	234,840	6	234,840
MESSENGER	1	45,900	2	107,277	2	107,277	2	107,277
MULTI KEYBOARD OP II	1	89,416	1	92,098	1	92,098	1	92,098
RECEPTIONIST	1	47,755	1	51,353	1	51,353	1	51,353
SECY TO BD APPLS	1	95,000	1	97,850	1	97,850	1	97,850
LONGEVITY		7,950		8,850		8,850		8,850
LUMP SUM PAYMENTS		20,774		11,597		11,597		11,597
SALARY ADJUSTMENTS		27,280		-		-		-
<b>TOTAL</b>	<b>14</b>	<b>872,049</b>	<b>15</b>	<b>920,672</b>	<b>15</b>	<b>920,672</b>	<b>15</b>	<b>920,672</b>
		<b>872,049</b>		<b>920,672</b>		<b>920,672</b>		<b>920,672</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
AUDITOR III	1	145,464	1	149,828	1	149,828	1	149,828
COMM DEPT OF PL&E DV	1	161,262	1	161,262	1	161,262	1	161,262
COMMUN RESEARCH ASST	1	122,037	1	125,698	1	125,698	1	125,698
COMMUNITY SVCS REP	1	76,510	1	78,805	1	78,805	1	78,805
COUNSEL TO COMM PED	1	115,717	1	115,717	1	115,717	1	115,717
DEP COMM - PL & E DV	2	251,937	2	251,937	2	251,937	2	251,937
LONGEVITY		6,700		7,600		7,600		7,600
LUMPSUM PAYMENTS		-		3,866		3,866		3,866
SALARY ADJUSTMENTS		123,594		84,088		84,088		84,088
<b>TOTAL</b>	<b>7</b>	<b>1,003,221</b>	<b>7</b>	<b>978,801</b>	<b>7</b>	<b>978,801</b>	<b>7</b>	<b>978,801</b>
		<b>1,003,221</b>		<b>978,801</b>		<b>978,801</b>		<b>978,801</b>

TOWN OF HEMPSTEAD  
2023  
PART - TOWN  
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 66,040,854
HIGHWAY - # 2 BRIDGES	\$ -
HIGHWAY - # 3 MACHINERY	\$ 3,401,201
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 4,007,990
TOTAL PART TOWN APPROPRIATIONS:	\$ 73,450,045

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$ 15,484,321	\$ 25,616,731	\$ 11,841,323	\$ 13,098,479	\$ 66,040,854
HIGHWAY - # 2 BRIDGES		-		\$ -	-
HIGHWAY - # 3 MACHINERY	-	1,801,201	-	\$ 1,600,000	3,401,201
HIGHWAY - # 4 SNOW REMOVAL/BLDG	500,000	851,040	-	\$ 2,656,950	4,007,990
	\$ 15,984,321	\$ 28,268,972	\$ 11,841,323	\$ 17,355,429	\$ 73,450,045

TOWN OF HEMPSTEAD  
2023  
PART - TOWN  
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$	304,000
MISCELLANEOUS REVENUE		<u>11,043,750</u>
TOTAL REVENUE		11,347,750
BALANCES		6,182,741.33
REVENUE - TAX LEVY		<u>55,919,553.67</u>
TOTAL FUNDING:		<u><u>\$ 73,450,045.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 132,658,243

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 57,684,203	\$	43,140,861.73	74.788
CLASS: 2	5,510,984		833,205.67	15.119
CLASS: 3	9,596,913		2,074,756.62	21.619
CLASS: 4	59,866,143		9,870,729.65	16.488
TOTAL	<u><u>\$ 132,658,243</u></u>	\$	<u><u>55,919,553.67</u></u>	

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

			2023				
			2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>						
	1011 FULL TIME SALARIES & WAGES		11,702,326.55	13,233,473.00	14,498,962.00	13,749,954.00	13,749,954.00
	1012 PART TIME WAGES		655,577.47	619,164.00	949,000.00	676,800.00	676,800.00
	1013 SEASONAL WAGES		281,044.75	81,900.00	140,400.00	140,400.00	140,400.00
	1014 OVERTIME		707,973.04	650,000.00	750,000.00	700,000.00	700,000.00
	1015 PREMIUM		20,199.53	25,000.00	25,000.00	25,000.00	25,000.00
	1016 LONGEVITY		101,081.10	112,650.00	105,975.00	105,975.00	105,975.00
	1017 ALL OTHER - SALARIES		0.00	62,322.00	86,192.00	86,192.00	86,192.00
	<b>TOTAL:</b>		<b>13,468,202.44</b>	<b>14,784,509.00</b>	<b>16,555,529.00</b>	<b>15,484,321.00</b>	<b>15,484,321.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4070 FIRE & LIABILITY INSURANCE		70,593.80	85,725.00	85,725.00	85,725.00	85,725.00
	4077 TORT LIABILITY INSURANCE		1,066,609.32	1,135,000.00	400,000.00	400,000.00	400,000.00
	4151 FEES AND SERVICES		0.00	5,250.00	2,500.00	2,500.00	2,500.00
	4310 MISC.MATERIALS & SUPPLIES		3,723.70	2,500.00	3,000.00	5,000.00	5,000.00
	4340 CLOTHING AND CLOTHING SUPPLIES		9,570.94	42,500.00	50,000.00	30,000.00	30,000.00
	4481 ADMINISTRATIVE CHARGES		10,185,771.00	10,720,154.00	10,285,254.00	10,285,254.00	10,285,254.00
	4510 SPECIAL IMPROVEMENTS-A		558,811.79	600,000.00	850,000.00	600,000.00	600,000.00
	4590 OTHER DISPOSAL FEES		294,403.09	694,750.00	700,000.00	600,000.00	600,000.00
	4680 CONTRACT FEES		311,110.80	500,000.00	500,000.00	500,000.00	500,000.00
	4800 MATERIAL & SUPPLIES		71,505.56	100,000.00	120,000.00	90,000.00	90,000.00
	4810 FUEL OIL		309,675.66	450,000.00	500,000.00	500,000.00	500,000.00
	<b>TOTAL:</b>		<b>12,881,775.66</b>	<b>14,335,879.00</b>	<b>13,496,479.00</b>	<b>13,098,479.00</b>	<b>13,098,479.00</b>
<b>7500</b>	<b>INTEREST ON NOTES</b>						
	7510 INTEREST ON NOTES		249,525.00	0.00	0.00	0.00	0.00
	<b>TOTAL:</b>		<b>249,525.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050 WORKERS COMPENSATION		1,305,469.53	1,700,000.00	1,400,000.00	1,400,000.00	1,400,000.00
	8070 STATE UNEMPLOYMENT INSURANCE		0.00	5,000.00	2,500.00	2,500.00	2,500.00
	8270 EMPLOYEES RETIREMENT		2,548,972.00	2,210,000.00	2,052,139.00	2,244,375.00	2,244,375.00
	8280 SOCIAL SECURITY		1,017,012.14	1,131,014.94	1,266,497.97	1,184,550.56	1,184,550.56
	8285 N.Y.S.MOBILITY TAX		45,235.14	50,267.33	56,288.80	52,646.69	52,646.69
	8290 HEALTH INSURANCE		6,368,267.18	6,600,000.00	6,956,250.00	6,956,250.00	6,956,250.00
	8300 DISABILITY INSURANCE		0.00	1,000.00	1,000.00	1,000.00	1,000.00
	<b>TOTAL:</b>		<b>11,284,955.99</b>	<b>11,697,282.27</b>	<b>11,734,675.77</b>	<b>11,841,322.25</b>	<b>11,841,322.25</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9955 TRANSFER-CAPITAL FUNDS		100,000.00	0.00	0.00	0.00	0.00
	9960 TRANSFER-BOND PRINCIPAL		17,479,221.00	16,766,014.00	19,109,568.00	19,109,568.00	19,109,568.00
	9970 TRANSFER-BOND INTEREST		5,024,988.67	6,551,020.00	6,507,163.00	6,507,163.00	6,507,163.00
	<b>TOTAL:</b>		<b>22,604,209.67</b>	<b>23,317,034.00</b>	<b>25,616,731.00</b>	<b>25,616,731.00</b>	<b>25,616,731.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>60,488,668.76</b>	<b>64,134,704.27</b>	<b>67,403,414.77</b>	<b>66,040,853.25</b>	<b>66,040,853.25</b>

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

		2023				
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>2000</b>	<b>EQUIPMENT</b>					
	2500 MOTOR VEHICLES	527,368.00	500,000.00	500,000.00	0.00	0.00
	<b>TOTAL:</b>	<b>527,368.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4550 MACHINERY REPAIRS	1,897,699.61	1,400,000.00	2,000,000.00	1,600,000.00	1,600,000.00
	<b>TOTAL:</b>	<b>1,897,699.61</b>	<b>1,400,000.00</b>	<b>2,000,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	1,017,038.00	1,130,724.00	1,317,818.00	1,317,818.00	1,317,818.00
	9970 TRANSFER-BOND INTEREST	346,900.95	393,552.00	483,383.00	483,383.00	483,383.00
	<b>TOTAL:</b>	<b>1,363,938.95</b>	<b>1,524,276.00</b>	<b>1,801,201.00</b>	<b>1,801,201.00</b>	<b>1,801,201.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>3,789,006.56</b>	<b>3,424,276.00</b>	<b>4,301,201.00</b>	<b>3,401,201.00</b>	<b>3,401,201.00</b>

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

		2023				
		2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
		EXPENSE	AMENDED	Request		
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1031 SNOW REMOVAL WAGES	489,951.77	450,000.00	500,000.00	500,000.00	500,000.00
	<b>TOTAL:</b>	<b>489,951.77</b>	<b>450,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4030 MAINTENANCE OF EQUIPMENT	16,831.84	25,000.00	25,000.00	20,000.00	20,000.00
	4110 UTILITIES	100,722.66	120,000.00	120,000.00	120,000.00	120,000.00
	4130 RENTS-EQUIPMENT	3,700.00	15,000.00	0.00	15,000.00	15,000.00
	4151 FEES AND SERVICES	25,182.25	32,500.00	32,500.00	30,000.00	30,000.00
	4156 FINANCIAL CONSULTING	131,584.20	75,000.00	0.00	75,000.00	75,000.00
	4158 LEGAL SERVICES	507,566.28	375,000.00	400,000.00	500,000.00	500,000.00
	4180 TELEPHONE & RADIO	25,353.45	25,000.00	60,000.00	60,000.00	60,000.00
	4310 MISC.MATERIALS & SUPPLIES	4,479.48	6,000.00	6,000.00	6,000.00	6,000.00
	4410 GAS	111,882.66	140,000.00	150,000.00	140,000.00	140,000.00
	4420 WATER	9,410.45	15,000.00	18,000.00	12,500.00	12,500.00
	4580 GARAGE MAINTENANCE	199,532.24	135,000.00	150,000.00	125,000.00	125,000.00
	4750 SNOW REMOVAL	1,858,080.35	1,500,000.00	1,800,000.00	1,500,000.00	1,500,000.00
	4830 JANITORIAL SUPPLIES	418.52	12,000.00	14,000.00	13,500.00	13,500.00
	<b>TOTAL:</b>	<b>2,994,744.38</b>	<b>2,475,500.00</b>	<b>2,775,500.00</b>	<b>2,617,000.00</b>	<b>2,617,000.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
	8280 SOCIAL SECURITY	0.00	34,425.00	38,250.00	38,250.00	38,250.00
	8285 N.Y.S.MOBILITY TAX	0.00	1,530.00	1,700.00	1,700.00	1,700.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>35,955.00</b>	<b>39,950.00</b>	<b>39,950.00</b>	<b>39,950.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	563,165.00	582,977.00	620,571.00	620,571.00	620,571.00
	9970 TRANSFER-BOND INTEREST	141,454.61	266,283.00	230,469.00	230,469.00	230,469.00
	<b>TOTAL:</b>	<b>704,619.61</b>	<b>849,260.00</b>	<b>851,040.00</b>	<b>851,040.00</b>	<b>851,040.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>4,189,315.76</b>	<b>3,810,715.00</b>	<b>4,166,490.00</b>	<b>4,007,990.00</b>	<b>4,007,990.00</b>



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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CLERK LABORER	2	116,509	2	126,391	2	126,391	2	126,391
ENGINEERING HELPER	2	125,260	2	129,018	2	129,018	2	129,018
EQUIP OPERATOR I	39	2,513,701	49	3,194,099	41	2,808,755	41	2,808,755
EQUIP OPERATOR II	9	713,361	9	743,538	9	743,538	9	743,538
EQUIP OPERATOR III	18	1,619,288	18	1,705,758	18	1,705,758	18	1,705,758
EQUIPMENT CREW CHIEF	5	572,436	5	589,608	5	589,608	5	589,608
GROUNDKEEPER I	1	49,514	1	55,228	1	55,228	1	55,228
Highway Maintenance Supervisor	1	141,780	1	146,033	1	146,033	1	146,033
HWY GENL CREW CHF	3	300,770	3	309,793	3	309,793	3	309,793
HWY MAINT CREW CHF	4	555,780	4	572,452	4	572,452	4	572,452
HWY RD REP CREW CHF	10	1,088,507	10	1,135,373	10	1,135,373	10	1,135,373
LABOR CREW CHIEF I	14	1,118,902	14	1,178,951	14	1,178,951	14	1,178,951
LABOR CREW CHIEF II	8	785,777	8	814,366	8	814,366	8	814,366
LABORER I	39	2,324,419	47	2,850,069	39	2,486,405	39	2,486,405
LABORER II	5	382,009	5	398,841	5	398,841	5	398,841
LABORER I-POOL	1	81,275	1	83,713	1	83,713	1	83,713
MAINT MECHANIC I	1	76,611	1	81,388	1	81,388	1	81,388
RECEPTIONIST	1	44,134	1	49,188	1	49,188	1	49,188
STOREYARD CREW CHIEF	1	101,368	1	108,600	1	108,600	1	108,600
Clerical Aide - P/T		46,909		26,000		24,000		24,000
Equipment Operator I - P/T		168,862		260,000		192,000		192,000
Equipment Operator II - P/T		28,144		78,000		72,000		72,000
Laborer I - P/T		375,249		585,000		388,800		388,800
Laborer I - SEAS		81,900		140,400		140,400		140,400
OVERTIME		650,000		750,000		700,000		700,000
PREMIUM		25,000		25,000		25,000		25,000
LONGEVITY		100,025		105,975		105,975		105,975
LUMPSUM PAYMENTS		62,322		86,192		86,192		86,192
SALARY ADJUSTMENTS		534,697		226,555		226,555		226,555
<b>TOTAL</b>	<b>164</b>	<b>14,784,509</b>	<b>182</b>	<b>16,555,529</b>	<b>166</b>	<b>15,484,321</b>	<b>166</b>	<b>15,484,321</b>
		<b>14,784,509</b>		<b>16,555,529</b>		<b>15,484,321</b>		<b>15,484,321</b>

TOWN OF HEMPSTEAD  
2023  
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 483,798
EQUIPMENT	3,000
EXPENSES:	
GENERAL	3,468,940
WORKERS' COMPENSATION	5,000
EMPLOYEES RETIREMENT	68,625
SOCIAL SECURITY	37,011
HEALTH INSURANCE	135,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	4,201,374
LESS: ESTIMATED REVENUE	1,000
BALANCES	-
NET OPERATING EXPENSE	\$ 4,200,374

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

BALDWIN	\$ 169,189
BELLMORE	57,143
E END TURNPIKE	748,018
ELMONT	82,466
FRANKLIN SQUARE	168,741
GARDEN CITY SOUTH	21,289
MERRICK	115,855
NORTH MERRICK	9,860
OCEANSIDE	122,578
ROOSEVELT	68,348
SEAFORD	117,648
UNIONDALE	25,771
WEST HEMPSTEAD	83,138
WOODMERE/HEWLETT	196,080
GENERAL TOWN	2,214,250
NET OPERATING EXPENSE	\$ 4,200,374

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

			2023		
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000 PERSONNEL SERVICES</b>					
1011 FULL TIME SALARIES & WAGES	389,141.69	398,217.00	412,819.00	412,819.00	412,819.00
1012 PART TIME WAGES	0.00	23,400.00	31,200.00	31,200.00	31,200.00
1013 SEASONAL WAGES	0.00	7,800.00	9,360.00	9,360.00	9,360.00
1014 OVERTIME	10,543.00	25,000.00	20,000.00	20,000.00	20,000.00
1015 PREMIUM	211.19	0.00	0.00	0.00	0.00
1016 LONGEVITY	5,143.81	5,400.00	5,400.00	5,400.00	5,400.00
1017 ALL OTHER - SALARIES	0.00	4,553.00	5,019.00	5,019.00	5,019.00
<b>TOTAL:</b>	<b>405,039.69</b>	<b>464,370.00</b>	<b>483,798.00</b>	<b>483,798.00</b>	<b>483,798.00</b>
<b>2000 EQUIPMENT</b>					
2200 GROUNDS EQUIPMENT	2,565.69	2,500.00	3,000.00	3,000.00	3,000.00
<b>TOTAL:</b>	<b>2,565.69</b>	<b>2,500.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4077 TORT LIABILITY INSURANCE	87,602.13	260,000.00	100,000.00	100,000.00	100,000.00
4140 AUTO EXPENSE	0.00	0.00	0.00	2,500.00	2,500.00
4151 FEES AND SERVICES	1,235.56	2,500.00	2,500.00	1,500.00	1,500.00
4158 LEGAL SERVICES	64,029.16	75,000.00	7,500.00	75,000.00	75,000.00
4481 ADMINISTRATIVE CHARGES	3,344,759.00	3,007,092.00	2,898,200.00	2,898,206.00	2,898,206.00
4510 SPECIAL IMPROVEMENTS-A	35,505.60	47,500.00	50,000.00	35,000.00	35,000.00
4550 MACHINERY REPAIRS	0.00	0.00	10,000.00	0.00	0.00
4590 OTHER DISPOSAL FEES	14,880.91	27,500.00	30,000.00	27,500.00	27,500.00
4630 MAINTENANCE & REPAIRS	1,506.00	0.00	3,500.00	2,500.00	2,500.00
4680 CONTRACT FEES	0.00	25,000.00	22,500.00	25,000.00	25,000.00
4810 FUEL OIL	42,940.94	50,000.00	60,000.00	55,000.00	55,000.00
<b>TOTAL:</b>	<b>3,592,459.30</b>	<b>3,494,592.00</b>	<b>3,184,200.00</b>	<b>3,222,206.00</b>	<b>3,222,206.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	0.00	5,000.00	0.00	5,000.00	5,000.00
8270 EMPLOYEES RETIREMENT	81,808.00	79,000.00	66,357.00	68,625.00	68,625.00
8280 SOCIAL SECURITY	30,634.77	35,524.31	37,010.55	37,010.55	37,010.55
8285 N.Y.S.MOBILITY TAX	1,361.40	1,578.86	1,644.91	1,644.91	1,644.91
8290 HEALTH INSURANCE	122,005.29	135,000.00	135,000.00	135,000.00	135,000.00
<b>TOTAL:</b>	<b>235,809.46</b>	<b>256,103.16</b>	<b>240,012.46</b>	<b>247,280.46</b>	<b>247,280.46</b>
<b>9900 INTERFUND TRANSFERS</b>					
9960 TRANSFER-BOND PRINCIPAL	137,215.00	131,075.00	172,977.00	172,977.00	172,977.00
9970 TRANSFER-BOND INTEREST	32,053.89	38,738.00	72,112.00	72,112.00	72,112.00
<b>TOTAL:</b>	<b>169,268.89</b>	<b>169,813.00</b>	<b>245,089.00</b>	<b>245,089.00</b>	<b>245,089.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>4,405,143.03</b>	<b>4,387,378.16</b>	<b>4,156,099.46</b>	<b>4,201,373.46</b>	<b>4,201,373.46</b>
9995 REVENUE				<b>4,201,374.00</b>	<b>4,201,374.00</b>
9996 BALANCES				<b>0.54</b>	<b>0.54</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		0.00	5,000.00	10,000.00	10,000.00	10,000.00
		<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4110 UTILITIES		11,970.62	15,000.00	15,000.00	15,000.00	15,000.00
		<b>TOTAL:</b>	<b>11,970.62</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		188,985.00	176,591.00	166,988.00	169,189.00	169,189.00
		<b>TOTAL:</b>	<b>188,985.00</b>	<b>176,591.00</b>	<b>166,988.00</b>	<b>169,189.00</b>	<b>169,189.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		9,666.00	10,134.00	10,657.00	10,657.00	10,657.00
	9970 TRANSFER-BOND INTEREST		3,811.06	3,328.00	3,822.00	3,822.00	3,822.00
		<b>TOTAL:</b>	<b>13,477.06</b>	<b>13,462.00</b>	<b>14,479.00</b>	<b>14,479.00</b>	<b>14,479.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>214,432.68</b>	<b>210,053.00</b>	<b>206,467.00</b>	<b>208,668.00</b>	<b>208,668.00</b>
	<b>9995 REVENUE</b>					<b>15,426.00</b>	<b>15,426.00</b>
	<b>9996 BALANCES</b>					<b>4,717.53</b>	<b>4,717.53</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>188,524.47</b>	<b>188,524.47</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		0.00	5,000.00	10,000.00	10,000.00	10,000.00
		<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4110 UTILITIES		2,188.29	3,000.00	3,000.00	3,000.00	3,000.00
		<b>TOTAL:</b>	<b>2,188.29</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		63,829.00	59,643.00	56,400.00	57,143.00	57,143.00
		<b>TOTAL:</b>	<b>63,829.00</b>	<b>59,643.00</b>	<b>56,400.00</b>	<b>57,143.00</b>	<b>57,143.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		33,972.00	35,615.00	35,615.00	35,615.00	35,615.00
	9970 TRANSFER-BOND INTEREST		13,393.68	11,696.00	11,696.00	11,696.00	11,696.00
		<b>TOTAL:</b>	<b>47,365.68</b>	<b>47,311.00</b>	<b>47,311.00</b>	<b>47,311.00</b>	<b>47,311.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>113,382.97</b>	<b>114,954.00</b>	<b>116,711.00</b>	<b>117,454.00</b>	<b>117,454.00</b>
	<b>9995 REVENUE</b>					<b>1,917.00</b>	<b>1,917.00</b>
	<b>9996 BALANCES</b>					<b>13,683.58</b>	<b>13,683.58</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>101,853.42</b>	<b>101,853.42</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
			EXPENSE	AMENDED	Request		
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		0.00	5,000.00	20,000.00	10,000.00	10,000.00
		<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>20,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4110 UTILITIES		36,229.48	40,000.00	45,000.00	50,000.00	50,000.00
		<b>TOTAL:</b>	<b>36,229.48</b>	<b>40,000.00</b>	<b>45,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		835,538.00	780,742.00	738,285.00	748,018.00	748,018.00
		<b>TOTAL:</b>	<b>835,538.00</b>	<b>780,742.00</b>	<b>738,285.00</b>	<b>748,018.00</b>	<b>748,018.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		220,943.00	227,489.00	228,711.00	228,711.00	228,711.00
	9970 TRANSFER-BOND INTEREST		46,236.15	38,000.00	32,984.00	32,984.00	32,984.00
		<b>TOTAL:</b>	<b>267,179.15</b>	<b>265,489.00</b>	<b>261,695.00</b>	<b>261,695.00</b>	<b>261,695.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>1,138,946.63</b>	<b>1,091,231.00</b>	<b>1,064,980.00</b>	<b>1,069,713.00</b>	<b>1,069,713.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>29,905.00</b>	<b>29,905.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>6.66</b>	<b>6.66</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>1,039,801.34</b>	<b>1,039,801.34</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
			EXPENSE	AMENDED	Request		
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		0.00	5,000.00	10,000.00	10,000.00	10,000.00
		<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4110 UTILITIES		4,884.79	5,500.00	6,250.00	6,250.00	6,250.00
		<b>TOTAL:</b>	<b>4,884.79</b>	<b>5,500.00</b>	<b>6,250.00</b>	<b>6,250.00</b>	<b>6,250.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		92,114.00	86,073.00	82,466.00	82,466.00	82,466.00
		<b>TOTAL:</b>	<b>92,114.00</b>	<b>86,073.00</b>	<b>82,466.00</b>	<b>82,466.00</b>	<b>82,466.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>96,998.79</b>	<b>96,573.00</b>	<b>98,716.00</b>	<b>98,716.00</b>	<b>98,716.00</b>
	9995 REVENUE					1,050.00	1,050.00
	9996 BALANCES					2,015.02	2,015.02
	9997 REVENUE - TAX LEVY					95,650.98	95,650.98

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

				2023		
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	10,000.00	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	8,918.62	10,000.00	11,000.00	14,000.00	14,000.00
	<b>TOTAL:</b>	<b>8,918.62</b>	<b>10,000.00</b>	<b>11,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	188,484.00	176,123.00	166,546.00	168,741.00	168,741.00
	<b>TOTAL:</b>	<b>188,484.00</b>	<b>176,123.00</b>	<b>166,546.00</b>	<b>168,741.00</b>	<b>168,741.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	6,018.00	6,310.00	6,635.00	6,635.00	6,635.00
	9970 TRANSFER-BOND INTEREST	2,372.78	2,072.00	1,757.00	1,757.00	1,757.00
	<b>TOTAL:</b>	<b>8,390.78</b>	<b>8,382.00</b>	<b>8,392.00</b>	<b>8,392.00</b>	<b>8,392.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>205,793.40</b>	<b>199,505.00</b>	<b>195,938.00</b>	<b>201,133.00</b>	<b>201,133.00</b>
<b>9995</b>	<b>REVENUE</b>				<b>2,149.00</b>	<b>2,149.00</b>
<b>9996</b>	<b>BALANCES</b>				<b>374.32</b>	<b>374.32</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>				<b>198,609.68</b>	<b>198,609.68</b>



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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
			EXPENSE	AMENDED	Request		
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		0.00	5,000.00	10,000.00	10,000.00	10,000.00
		<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4110 UTILITIES		1,672.00	2,500.00	2,500.00	2,500.00	2,500.00
		<b>TOTAL:</b>	<b>1,672.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		23,780.00	22,220.00	21,012.00	21,289.00	21,289.00
		<b>TOTAL:</b>	<b>23,780.00</b>	<b>22,220.00</b>	<b>21,012.00</b>	<b>21,289.00</b>	<b>21,289.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		42,694.00	42,054.00	44,096.00	44,096.00	44,096.00
	9970 TRANSFER-BOND INTEREST		10,357.27	10,141.00	8,038.00	8,038.00	8,038.00
		<b>TOTAL:</b>	<b>53,051.27</b>	<b>52,195.00</b>	<b>52,134.00</b>	<b>52,134.00</b>	<b>52,134.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>78,503.27</b>	<b>81,915.00</b>	<b>85,646.00</b>	<b>85,923.00</b>	<b>85,923.00</b>
	<b>9995 REVENUE</b>					<b>1,000.00</b>	<b>1,000.00</b>
	<b>9996 BALANCES</b>					<b>29,121.66</b>	<b>29,121.66</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>55,801.34</b>	<b>55,801.34</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
			EXPENSE	AMENDED	Request		
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		0.00	5,000.00	10,000.00	10,000.00	10,000.00
		<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4110 UTILITIES		8,398.04	11,000.00	10,500.00	10,500.00	10,500.00
		<b>TOTAL:</b>	<b>8,398.04</b>	<b>11,000.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		129,411.00	120,924.00	114,348.00	115,855.00	115,855.00
		<b>TOTAL:</b>	<b>129,411.00</b>	<b>120,924.00</b>	<b>114,348.00</b>	<b>115,855.00</b>	<b>115,855.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		15,195.00	14,701.00	15,401.00	15,401.00	15,401.00
	9970 TRANSFER-BOND INTEREST		3,047.49	3,160.00	2,425.00	2,425.00	2,425.00
		<b>TOTAL:</b>	<b>18,242.49</b>	<b>17,861.00</b>	<b>17,826.00</b>	<b>17,826.00</b>	<b>17,826.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>156,051.53</b>	<b>154,785.00</b>	<b>152,674.00</b>	<b>154,181.00</b>	<b>154,181.00</b>
	<b>9995 REVENUE</b>					<b>5,796.00</b>	<b>5,796.00</b>
	<b>9996 BALANCES</b>					<b>802.19</b>	<b>802.19</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>147,582.81</b>	<b>147,582.81</b>

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

		2023				
		2021 ACTUAL	2022 BUDGET	Departmental		
		EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	10,000.00	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	11,014.00	10,291.00	9,732.00	9,860.00	9,860.00
	<b>TOTAL:</b>	<b>11,014.00</b>	<b>10,291.00</b>	<b>9,732.00</b>	<b>9,860.00</b>	<b>9,860.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>11,014.00</b>	<b>15,291.00</b>	<b>19,732.00</b>	<b>19,860.00</b>	<b>19,860.00</b>
	<b>9995 REVENUE</b>				<b>600.00</b>	<b>600.00</b>
	<b>9996 BALANCES</b>				<b>9,398.31</b>	<b>9,398.31</b>
	<b>9997 REVENUE - TAX LEVY</b>				<b>9,861.69</b>	<b>9,861.69</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		0.00	5,000.00	10,000.00	10,000.00	10,000.00
		<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4110 UTILITIES		12,563.07	15,000.00	15,500.00	15,500.00	15,500.00
		<b>TOTAL:</b>	<b>12,563.07</b>	<b>15,000.00</b>	<b>15,500.00</b>	<b>15,500.00</b>	<b>15,500.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		136,920.00	127,941.00	120,983.00	122,578.00	122,578.00
		<b>TOTAL:</b>	<b>136,920.00</b>	<b>127,941.00</b>	<b>120,983.00</b>	<b>122,578.00</b>	<b>122,578.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		27,731.00	29,044.00	30,495.00	30,495.00	30,495.00
	9970 TRANSFER-BOND INTEREST		7,403.12	6,001.00	4,532.00	4,532.00	4,532.00
		<b>TOTAL:</b>	<b>35,134.12</b>	<b>35,045.00</b>	<b>35,027.00</b>	<b>35,027.00</b>	<b>35,027.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>184,617.19</b>	<b>182,986.00</b>	<b>181,510.00</b>	<b>183,105.00</b>	<b>183,105.00</b>
	<b>9995 REVENUE</b>					<b>12,500.00</b>	<b>12,500.00</b>
	<b>9996 BALANCES</b>					<b>14,777.66</b>	<b>14,777.66</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>155,827.34</b>	<b>155,827.34</b>

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

				2023		
		2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
		EXPENSE	AMENDED	Request		
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	5,000.00	10,000.00	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	4,023.79	5,000.00	5,000.00	5,000.00	5,000.00
	<b>TOTAL:</b>	<b>4,023.79</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	76,345.00	71,338.00	67,459.00	68,348.00	68,348.00
	<b>TOTAL:</b>	<b>76,345.00</b>	<b>71,338.00</b>	<b>67,459.00</b>	<b>68,348.00</b>	<b>68,348.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	10,373.00	10,875.00	11,473.00	11,473.00	11,473.00
	9970 TRANSFER-BOND INTEREST	4,089.68	3,572.00	3,028.00	3,028.00	3,028.00
	<b>TOTAL:</b>	<b>14,462.68</b>	<b>14,447.00</b>	<b>14,501.00</b>	<b>14,501.00</b>	<b>14,501.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>94,831.47</b>	<b>95,785.00</b>	<b>96,960.00</b>	<b>97,849.00</b>	<b>97,849.00</b>
<b>9995</b>	<b>REVENUE</b>				<b>3,600.00</b>	<b>3,600.00</b>
<b>9996</b>	<b>BALANCES</b>				<b>11,946.12</b>	<b>11,946.12</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>				<b>82,302.88</b>	<b>82,302.88</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		0.00	5,000.00	10,000.00	10,000.00	10,000.00
		<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4110 UTILITIES		5,405.31	7,000.00	6,000.00	6,000.00	6,000.00
		<b>TOTAL:</b>	<b>5,405.31</b>	<b>7,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		131,413.00	122,795.00	116,117.00	117,648.00	117,648.00
		<b>TOTAL:</b>	<b>131,413.00</b>	<b>122,795.00</b>	<b>116,117.00</b>	<b>117,648.00</b>	<b>117,648.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		52,492.00	54,917.00	92,210.00	92,210.00	92,210.00
	9970 TRANSFER-BOND INTEREST		6,936.52	4,252.00	40,663.00	40,663.00	40,663.00
		<b>TOTAL:</b>	<b>59,428.52</b>	<b>59,169.00</b>	<b>132,873.00</b>	<b>132,873.00</b>	<b>132,873.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>196,246.83</b>	<b>193,964.00</b>	<b>264,990.00</b>	<b>266,521.00</b>	<b>266,521.00</b>
	<b>9995 REVENUE</b>					<b>500.00</b>	<b>500.00</b>
	<b>9996 BALANCES</b>					<b>77,087.68</b>	<b>77,087.68</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>188,933.32</b>	<b>188,933.32</b>

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

			2023			
			2021 ACTUAL	2022 BUDGET	Departmental	
			EXPENSE	AMENDED	Request	
					Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY		0.00	5,000.00	10,000.00	10,000.00
		<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES		4,132.55	6,000.00	5,000.00	5,000.00
		<b>TOTAL:</b>	<b>4,132.55</b>	<b>6,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT		92,865.00	86,775.00	82,056.00	83,138.00
		<b>TOTAL:</b>	<b>92,865.00</b>	<b>86,775.00</b>	<b>82,056.00</b>	<b>83,138.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL		17,894.00	18,760.00	19,729.00	19,729.00
	9970 TRANSFER-BOND INTEREST		7,055.02	6,161.00	5,223.00	5,223.00
		<b>TOTAL:</b>	<b>24,949.02</b>	<b>24,921.00</b>	<b>24,952.00</b>	<b>24,952.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>121,946.57</b>	<b>122,696.00</b>	<b>122,008.00</b>	<b>123,090.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>5,268.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>1,030.84</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>116,791.16</b>

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

				2023		
		2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
		EXPENSE	AMENDED	Request		
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	995.35	5,000.00	10,000.00	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>995.35</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4110 UTILITIES	13,972.16	15,000.00	17,500.00	17,500.00	17,500.00
	<b>TOTAL:</b>	<b>13,972.16</b>	<b>15,000.00</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>17,500.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	219,022.00	204,658.00	193,529.00	196,080.00	196,080.00
	<b>TOTAL:</b>	<b>219,022.00</b>	<b>204,658.00</b>	<b>193,529.00</b>	<b>196,080.00</b>	<b>196,080.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	187,051.00	198,150.00	212,074.00	212,074.00	212,074.00
	9970 TRANSFER-BOND INTEREST	78,480.64	90,673.00	76,581.00	76,581.00	76,581.00
	<b>TOTAL:</b>	<b>265,531.64</b>	<b>288,823.00</b>	<b>288,655.00</b>	<b>288,655.00</b>	<b>288,655.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>499,521.15</b>	<b>513,481.00</b>	<b>509,684.00</b>	<b>512,235.00</b>	<b>512,235.00</b>
	<b>9995 REVENUE</b>				<b>18,936.00</b>	<b>18,936.00</b>
	<b>9996 BALANCES</b>				<b>31,038.04</b>	<b>31,038.04</b>
	<b>9997 REVENUE - TAX LEVY</b>				<b>462,260.96</b>	<b>462,260.96</b>



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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
			EXPENSE	AMENDED	Request		
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		0.00	5,000.00	10,000.00	10,000.00	10,000.00
		<b>TOTAL:</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4110 UTILITIES		1,309.76	6,250.00	2,000.00	2,000.00	2,000.00
		<b>TOTAL:</b>	<b>1,309.76</b>	<b>6,250.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		28,786.00	26,898.00	25,435.00	25,771.00	25,771.00
		<b>TOTAL:</b>	<b>28,786.00</b>	<b>26,898.00</b>	<b>25,435.00</b>	<b>25,771.00</b>	<b>25,771.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>30,095.76</b>	<b>38,148.00</b>	<b>37,435.00</b>	<b>37,771.00</b>	<b>37,771.00</b>
	9995 REVENUE					3,739.00	3,739.00
	9996 BALANCES					12,219.43	12,219.43
	9997 REVENUE - TAX LEVY					21,812.57	21,812.57

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2022 BUDGET AMENDED</b>	<b>No.</b>	<b>2023 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2023 PRELIMINARY BUDGET</b>	<b>No.</b>	<b>2023 ADOPTED BUDGET</b>
HWY MAINT CREW CHF	1	138,945	1	143,113	1	143,113	1	143,113
LABOR CREW CHIEF II	1	99,301	1	102,280	1	102,280	1	102,280
LABORER I	2	159,971	2	167,426	2	167,426	2	167,426
Laborer I - P/T		23,400		31,200		31,200		31,200
Laborer I - SEAS		7,800		9,360		9,360		9,360
OVERTIME		25,000		20,000		20,000		20,000
LONGEVITY		5,400		5,400		5,400		5,400
LUMPSUM PAYMENTS		4,553		5,019		5,019		5,019
<b>TOTAL</b>	<b>4</b>	<b>464,370</b>	<b>4</b>	<b>483,798</b>	<b>4</b>	<b>483,798</b>	<b>4</b>	<b>483,798</b>
		<b>464,370</b>		<b>483,798</b>		<b>483,798</b>		<b>483,798</b>

TOWN OF HEMPSTEAD  
2023  
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 31,469,155
EQUIPMENT	-
EXPENSES:	
GENERAL	17,715,763
WORKERS' COMPENSATION	6,000,000
STATE UNEMPLOMENT INS.	30,000
EMPLOYEES RETIREMENT	4,470,350
SOCIAL SECURITY	2,407,390
HEALTH INSURANCE	12,200,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	74,292,658
LESS: ESTIMATED REVENUE	933,100
ESTIMATED BALANCE	7,000,000
NET OPERATING EXPENSE	\$ 66,359,558

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

REFUSE DISPOSAL	
TOH - REFUSE DISPOSAL DISTRICT	\$ 14,590,692
REFUSE & GARBAGE COLLECTION	
LIDO - POINT LOOKOUT	1,185,186
MERRICK - NORTH MERRICK	5,477,643
TOWN OF HEMPSTEAD	45,106,037
NET OPERATING EXPENSE	\$ 66,359,558

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

			2023				
			2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>						
	1011 FULL TIME SALARIES & WAGES		25,569,137.19	27,256,947.00	27,796,647.00	27,796,647.00	27,796,647.00
	1012 PART TIME WAGES		2,066,784.55	1,294,424.00	2,470,350.24	1,800,000.00	1,800,000.00
	1013 SEASONAL WAGES		529,963.07	165,081.60	679,995.20	679,995.20	679,995.20
	1014 OVERTIME		763,517.13	700,000.00	800,000.00	800,000.00	800,000.00
	1015 PREMIUM		21,436.91	0.00	0.00	0.00	0.00
	1016 LONGEVITY		241,864.73	251,550.00	231,725.00	231,725.00	231,725.00
	1017 ALL OTHER - SALARIES		1,779.63	146,509.00	160,788.00	160,788.00	160,788.00
	<b>TOTAL:</b>		<b>29,194,483.21</b>	<b>29,814,511.60</b>	<b>32,139,505.44</b>	<b>31,469,155.20</b>	<b>31,469,155.20</b>
<b>2000</b>	<b>EQUIPMENT</b>						
	2500 MOTOR VEHICLES		0.00	200,000.00	0.00	0.00	0.00
	<b>TOTAL:</b>		<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4030 MAINTENANCE OF EQUIPMENT		0.00	2,500.00	2,500.00	1,000.00	1,000.00
	4040 OFFICE EXPENSE		10,863.00	20,000.00	20,000.00	15,000.00	15,000.00
	4077 TORT LIABILITY INSURANCE		327,086.00	325,000.00	400,000.00	400,000.00	400,000.00
	4090 BUILDING MAINTENANCE		337.50	1,500.00	1,500.00	1,000.00	1,000.00
	4151 FEES AND SERVICES		90,520.91	100,000.00	150,000.00	100,000.00	100,000.00
	4156 FINANCIAL CONSULTING		35,626.48	10,000.00	5,000.00	10,000.00	10,000.00
	4158 LEGAL SERVICES		252,072.41	230,000.00	200,000.00	250,000.00	250,000.00
	4170 POSTAGE		16,164.96	21,000.00	25,000.00	20,000.00	20,000.00
	4180 TELEPHONE & RADIO		3,549.00	15,000.00	10,000.00	15,000.00	15,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT		16,251.36	17,500.00	18,500.00	17,000.00	17,000.00
	4260 RADIO COMMUNICATIONS		0.00	500.00	500.00	250.00	250.00
	4310 MISC.MATERIALS & SUPPLIES		19,546.86	104,000.00	150,000.00	50,000.00	50,000.00
	4340 CLOTHING AND CLOTHING SUPPLIES		59,217.00	60,000.00	75,000.00	65,000.00	65,000.00
	4370 PRINTING		28,960.11	21,000.00	25,000.00	20,000.00	20,000.00
	4481 ADMINISTRATIVE CHARGES		10,927,102.00	11,516,153.00	11,429,290.00	11,429,290.00	11,429,290.00
	4550 MACHINERY REPAIRS		1,579,069.00	1,650,000.00	1,700,000.00	1,650,000.00	1,650,000.00
	4680 CONTRACT FEES		99,411.19	118,000.00	115,000.00	115,000.00	115,000.00
	4810 FUEL OIL		875,026.00	800,000.00	1,600,000.00	1,600,000.00	1,600,000.00
	4830 JANITORIAL SUPPLIES		14,094.00	25,000.00	25,000.00	22,500.00	22,500.00
	4840 BUILDING SUPPLIES		0.00	250.00	250.00	125.00	125.00
	4890 LITTER CONTROL		2,924.57	9,500.00	15,000.00	7,500.00	7,500.00
	<b>TOTAL:</b>		<b>14,357,822.35</b>	<b>15,046,903.00</b>	<b>15,967,540.00</b>	<b>15,788,665.00</b>	<b>15,788,665.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050 WORKERS COMPENSATION		4,924,021.00	5,500,000.00	6,000,000.00	6,000,000.00	6,000,000.00
	8070 STATE UNEMPLOYMENT INSURANCE		0.00	30,000.00	30,000.00	30,000.00	30,000.00
	8270 EMPLOYEES RETIREMENT		5,192,625.00	4,625,000.00	4,211,897.00	4,470,350.00	4,470,350.00
	8280 SOCIAL SECURITY		2,214,009.26	2,280,810.14	2,458,672.17	2,407,390.37	2,407,390.37
	8285 N.Y.S.MOBILITY TAX		99,293.00	101,369.34	109,274.32	106,995.13	106,995.13
	8290 HEALTH INSURANCE		11,053,533.67	11,600,000.00	12,200,000.00	12,200,000.00	12,200,000.00
	<b>TOTAL:</b>		<b>23,483,481.93</b>	<b>24,137,179.48</b>	<b>25,009,843.48</b>	<b>25,214,735.50</b>	<b>25,214,735.50</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		1,281,877.00	1,224,743.00	1,363,066.00	1,363,066.00	1,363,066.00
	9970 TRANSFER-BOND INTEREST		343,351.77	456,799.00	457,037.00	457,037.00	457,037.00
	<b>TOTAL:</b>		<b>1,625,228.77</b>	<b>1,681,542.00</b>	<b>1,820,103.00</b>	<b>1,820,103.00</b>	<b>1,820,103.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>68,661,016.26</b>	<b>70,880,136.08</b>	<b>74,936,991.92</b>	<b>74,292,658.70</b>	<b>74,292,658.70</b>
	<b>9995 REVENUE</b>					<b>67,292,658.00</b>	<b>67,292,658.00</b>
	<b>9996 BALANCES</b>					<b>7,000,000.70</b>	<b>7,000,000.70</b>

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

			2023		
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>4000 CONTRACTUAL EXPENSES</b>					
4060 ADVERTISING & PROMOTION	0.00	10,000.00	10,000.00	10,000.00	10,000.00
4070 FIRE & LIABILITY INSURANCE	52,383.37	65,000.00	65,000.00	65,000.00	65,000.00
4090 BUILDING MAINTENANCE	268,728.82	200,000.00	220,000.00	200,000.00	200,000.00
4110 UTILITIES	190,574.85	220,000.00	220,000.00	260,000.00	260,000.00
4130 RENTS-EQUIPMENT	10,806.42	9,000.00	5,000.00	7,500.00	7,500.00
4150 JUDGEMENT & LITIGATIONS	15,359,903.72	0.00	0.00	0.00	0.00
4151 FEES AND SERVICES	46,219.38	35,000.00	35,000.00	40,000.00	40,000.00
4157 ENGINEERS & ARCHITECTS	144,151.00	220,000.00	225,000.00	200,000.00	200,000.00
4158 LEGAL SERVICES	91,498.32	100,000.00	150,000.00	100,000.00	100,000.00
4410 GAS	55,247.36	75,000.00	100,000.00	110,000.00	110,000.00
4420 WATER	17,066.02	40,000.00	50,000.00	25,000.00	25,000.00
4550 MACHINERY REPAIRS	379,684.64	380,000.00	400,000.00	400,000.00	400,000.00
4570 CONTRACT & DISPOSAL FEES	40,784,876.66	41,685,000.00	44,845,400.00	46,000,000.00	46,000,000.00
4590 OTHER DISPOSAL FEES	1,111,739.28	2,640,000.00	2,469,800.00	2,750,000.00	2,750,000.00
4800 MATERIAL & SUPPLIES	19,632.61	35,000.00	40,000.00	30,000.00	30,000.00
4810 FUEL OIL	73,212.57	125,000.00	200,000.00	110,000.00	110,000.00
4840 BUILDING SUPPLIES	306.22	600.00	750.00	1,000.00	1,000.00
<b>TOTAL:</b>	<b>58,606,031.24</b>	<b>45,839,600.00</b>	<b>49,035,950.00</b>	<b>50,308,500.00</b>	<b>50,308,500.00</b>
<b>7500 INTEREST ON NOTES</b>					
7510 INTEREST ON NOTES	0.00	162,000.00	0.00	0.00	0.00
<b>TOTAL:</b>	<b>0.00</b>	<b>162,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>9000 INTERFUND APPORTIONED COSTS</b>					
9010 OPERATING EXPENSE APPORTIONMENT	14,457,215.00	14,174,741.00	14,652,342.00	14,590,692.00	14,590,692.00
<b>TOTAL:</b>	<b>14,457,215.00</b>	<b>14,174,741.00</b>	<b>14,652,342.00</b>	<b>14,590,692.00</b>	<b>14,590,692.00</b>
<b>9900 INTERFUND TRANSFERS</b>					
9960 TRANSFER-BOND PRINCIPAL	4,792,831.00	4,710,956.00	5,766,281.00	5,756,281.00	5,756,281.00
9970 TRANSFER-BOND INTEREST	1,864,591.14	1,715,526.00	2,401,541.00	2,401,541.00	2,401,541.00
<b>TOTAL:</b>	<b>6,657,422.14</b>	<b>6,426,482.00</b>	<b>8,167,822.00</b>	<b>8,157,822.00</b>	<b>8,157,822.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>79,720,668.38</b>	<b>66,602,823.00</b>	<b>71,856,114.00</b>	<b>73,057,014.00</b>	<b>73,057,014.00</b>
<b>9995 REVENUE</b>				<b>27,633,582.00</b>	<b>27,633,582.00</b>
<b>9996 BALANCES</b>				<b>7,895,262.81</b>	<b>7,895,262.81</b>
<b>9997 REVENUE - TAX LEVY</b>				<b>37,528,169.19</b>	<b>37,528,169.19</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4150 JUDGEMENT & LITIGATIONS		555,279.54	0.00	0.00	0.00	0.00
	<b>TOTAL:</b>		<b>555,279.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7500</b>	<b>INTEREST ON NOTES</b>						
	7510 INTEREST ON NOTES		0.00	6,000.00	0.00	0.00	0.00
	<b>TOTAL:</b>		<b>0.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		1,610,581.00	1,480,651.00	1,530,539.00	1,185,186.00	1,185,186.00
	<b>TOTAL:</b>		<b>1,610,581.00</b>	<b>1,480,651.00</b>	<b>1,530,539.00</b>	<b>1,185,186.00</b>	<b>1,185,186.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		135,870.00	142,800.00	179,579.00	179,579.00	179,579.00
	9970 TRANSFER-BOND INTEREST		59,760.75	52,794.00	78,789.00	78,789.00	78,789.00
	<b>TOTAL:</b>		<b>195,630.75</b>	<b>195,594.00</b>	<b>258,368.00</b>	<b>258,368.00</b>	<b>258,368.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>2,361,491.29</b>	<b>1,682,245.00</b>	<b>1,788,907.00</b>	<b>1,443,554.00</b>	<b>1,443,554.00</b>
	<b>9995 REVENUE</b>					<b>174,780.00</b>	<b>174,780.00</b>
	<b>9996 BALANCES</b>					<b>3,684.97</b>	<b>3,684.97</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>1,265,089.03</b>	<b>1,265,089.03</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4150 JUDGEMENT & LITIGATIONS		1,416,345.86	0.00	0.00	0.00	0.00
	<b>TOTAL:</b>		<b>1,416,345.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7500</b>	<b>INTEREST ON NOTES</b>						
	7510 INTEREST ON NOTES		0.00	15,000.00	0.00	0.00	0.00
	<b>TOTAL:</b>		<b>0.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		6,865,360.00	6,341,261.00	6,554,922.00	5,477,643.00	5,477,643.00
	<b>TOTAL:</b>		<b>6,865,360.00</b>	<b>6,341,261.00</b>	<b>6,554,922.00</b>	<b>5,477,643.00</b>	<b>5,477,643.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		349,380.00	367,200.00	461,163.00	461,163.00	461,163.00
	9970 TRANSFER-BOND INTEREST		153,670.50	135,756.00	201,910.00	201,910.00	201,910.00
	<b>TOTAL:</b>		<b>503,050.50</b>	<b>502,956.00</b>	<b>663,073.00</b>	<b>663,073.00</b>	<b>663,073.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>8,784,756.36</b>	<b>6,859,217.00</b>	<b>7,217,995.00</b>	<b>6,140,716.00</b>	<b>6,140,716.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>423,673.00</b>	<b>423,673.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>1,289.49</b>	<b>1,289.49</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>5,715,753.51</b>	<b>5,715,753.51</b>

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

				2023		
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4150 JUDGEMENT & LITIGATIONS	8,700,314.89	0.00	0.00	0.00	0.00
	<b>TOTAL:</b>	<b>8,700,314.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7500</b>	<b>INTEREST ON NOTES</b>					
	7510 INTEREST ON NOTES	0.00	92,000.00	0.00	0.00	0.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>92,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	44,632,198.00	41,647,984.00	43,051,262.00	45,106,037.00	45,106,037.00
	<b>TOTAL:</b>	<b>44,632,198.00</b>	<b>41,647,984.00</b>	<b>43,051,262.00</b>	<b>45,106,037.00</b>	<b>45,106,037.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	2,167,450.00	2,278,000.00	2,856,341.00	2,856,341.00	2,856,341.00
	9970 TRANSFER-BOND INTEREST	953,326.25	842,190.00	1,247,404.00	1,247,404.00	1,247,404.00
	<b>TOTAL:</b>	<b>3,120,776.25</b>	<b>3,120,190.00</b>	<b>4,103,745.00</b>	<b>4,103,745.00</b>	<b>4,103,745.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>56,453,289.14</b>	<b>44,860,174.00</b>	<b>47,155,007.00</b>	<b>49,209,782.00</b>	<b>49,209,782.00</b>
<b>9995</b>	<b>REVENUE</b>				<b>3,335,140.00</b>	<b>3,335,140.00</b>
<b>9996</b>	<b>BALANCES</b>				<b>4,946,550.41</b>	<b>4,946,550.41</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>				<b>40,928,091.59</b>	<b>40,928,091.59</b>



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

TITLE DESCRIPTION	2022 BUDGET AMENDED		2023 DEPARTMENTAL REQUEST		2023 PRELIMINARY BUDGET		2023 ADOPTED BUDGET	
	No.		No.		No.		No.	
ADMIN ASSISTANT	1	116,225	1	119,712	1	119,712	1	119,712
ADMIN OFFICER II	2	277,890	2	286,226	2	286,226	2	286,226
ASST SANIT INSP SUPV	3	366,111	3	377,094	3	377,094	3	377,094
ASST SANIT SUPV	2	244,074	2	251,396	2	251,396	2	251,396
ASST TO COMM SANIT	2	312,753	2	317,491	2	317,491	2	317,491
BLDG MAINT SUPV I	1	127,698	1	131,529	1	131,529	1	131,529
CLERK I	1	69,231	1	71,308	1	71,308	1	71,308
CLERK III	4	357,706	4	376,310	4	376,310	4	376,310
CLERK IV	3	276,068	3	295,248	3	295,248	3	295,248
CLERK LABORER	4	246,126	3	216,584	3	216,584	3	216,584
COMM DEPT OF SANIT	1	192,474	1	192,474	1	192,474	1	192,474
COMMUN RESEARCH ASST	1	90,020	1	92,721	1	92,721	1	92,721
COUNSEL TO COMM SAN	1	113,334	1	113,334	1	113,334	1	113,334
CUSTODIAL WORKER II	1	81,683	1	86,857	1	86,857	1	86,857
DEP COMM-SANIT	3	446,331	3	446,331	3	446,331	3	446,331
EQUIP OPERATOR I	3	235,274	3	245,612	3	245,612	3	245,612
EQUIP OPERATOR II	3	252,362	3	265,584	3	265,584	3	265,584
EQUIP OPERATOR III	4	353,827	4	366,705	4	366,705	4	366,705
EQUIPMENT CREW CHIEF	6	634,200	6	653,226	6	653,226	6	653,226
LABOR CREW CHIEF I	6	468,799	6	493,273	6	493,273	6	493,273
LABOR CREW CHIEF II	4	389,682	4	409,120	4	409,120	4	409,120
LABORER I	18	1,190,533	17	1,217,004	17	1,217,004	17	1,217,004
LABORER II	5	433,425	5	446,430	5	446,430	5	446,430
MAINT ELEC CREW CHIEF	1	105,305	1	108,464	1	108,464	1	108,464
MAINT MECHANIC II	1	96,205	1	99,091	1	99,091	1	99,091
OFFICE AIDE	2	106,513	2	115,628	2	115,628	2	115,628
OFFICE SVCS ASST	2	150,033	2	160,297	2	160,297	2	160,297
PERSONNEL ASST	2	255,396	2	263,058	2	263,058	2	263,058
RADIO-TELEPHONE OPER	1	96,205	1	99,091	1	99,091	1	99,091
RECEPTIONIST	5	248,204	5	265,214	5	265,214	5	265,214
RECYC WKR I	117	7,614,318	122	8,275,053	122	8,275,053	122	8,275,053
RECYC WKR II	82	6,201,730	83	6,590,035	83	6,590,035	83	6,590,035
SAFETY OFFICER	6	457,057	6	486,954	6	486,954	6	486,954
SANIT INSP III	1	116,225	1	119,712	1	119,712	1	119,712
SANIT LAND CR CHF	1	123,984	1	127,704	1	127,704	1	127,704
SANIT WKR I	10	839,230	10	864,410	10	864,410	10	864,410
SANIT WKR II	9	804,744	9	828,882	9	828,882	9	828,882
SANITATION FRMN I	7	733,990	7	760,200	7	760,200	7	760,200
SANITATION FRMN II	3	317,961	3	336,835	3	336,835	3	336,835
Sanitation Inspector I	4	349,360	4	370,150	4	370,150	4	370,150
Sanitation Safety Coordinator	1	85,914	1	90,984	1	90,984	1	90,984
STOREYARD CREW CHIEF	6	600,421	6	622,826	6	622,826	6	622,826
SUPT OF SANITATION	1	188,700	-	-	-	-	-	-
CLERICAL AIDE		157,023		175,473		175,473		175,473
LABORER I		149,540		161,160		161,160		161,160
NATURE PRESERVE ATT		74,336		74,990		74,990		74,990
REC WKR I		793,252		1,687,488		1,017,138		1,017,138
REC WKR II		120,273		371,239		371,239		371,239
CLERICAL AIDE		-		23,515		23,515		23,515
LABORER I		165,082		29,280		29,280		29,280

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

<b>TITLE DESCRIPTION</b>	<b>No.</b>	<b>2022 BUDGET AMENDED</b>	<b>No.</b>	<b>2023 DEPARTMENTAL REQUEST</b>	<b>No.</b>	<b>2023 PRELIMINARY BUDGET</b>	<b>No.</b>	<b>2023 ADOPTED BUDGET</b>
REC WKR I		-		576,000		576,000		576,000
REC WKR II		-		51,200		51,200		51,200
OVERTIME		700,000		800,000		800,000		800,000
LONGEVITY		223,500		231,725		231,725		231,725
LUMPSUM PAYMENTS		146,509		160,788		160,788		160,788
SALARY ADJUSTMENTS		914,911		-		-		-
<b>TOTAL</b>	<b>341</b>	<b>30,211,747</b>	<b>344</b>	<b>32,399,015</b>	<b>344</b>	<b>31,728,665</b>	<b>344</b>	<b>31,728,665</b>
SALARY ADJUSTMENT OUT		(397,235)		(259,510)		(259,510)		(259,510)
		<b>29,814,512</b>		<b>32,139,505</b>		<b>31,469,155</b>		<b>31,469,155</b>

TOWN OF HEMPSTEAD  
2023  
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 43,038,216
EQUIPMENT	-
EXPENSES:	
GENERAL	27,660,838
WORKERS' COMPENSATION	1,600,000
STATE UNEMPLOMENT INS.	25,000
EMPLOYEES RETIREMENT	5,695,125
SOCIAL SECURITY	3,292,424
HEALTH INSURANCE	13,200,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	94,511,603
LESS: ESTIMATED REVENUE	783,125
ESTIMATED BALANCES	-
	-
NET OPERATING EXPENSE	\$ 93,728,478

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

ATLANTIC BEACH ESTATES	\$ 431,151
EAST ATLANTIC BEACH	337,423
FRANKLIN SQUARE	4,133,426
JT HEMPSTEAD/OYSTER BAY	5,267,540
LEVITTOWN	5,117,575
LIDO BEACH	74,983
POINT LOOKOUT	46,864
TOWN OF HEMPSTEAD	41,859,138
*GENERAL TOWN	36,460,378
NET OPERATING EXPENSE	\$ 93,728,478

\*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

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

		2023				
		2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
		EXPENSE	AMENDED	Request		
<b>1000</b>	<b>PERSONNEL SERVICES</b>					
	1011 FULL TIME SALARIES & WAGES	30,166,968.98	31,181,341.00	33,107,521.00	32,699,544.00	32,699,544.00
	1012 PART TIME WAGES	4,437,856.84	2,506,828.00	3,033,248.00	3,033,248.00	3,033,248.00
	1013 SEASONAL WAGES	5,925,654.23	7,318,824.00	7,380,912.00	6,200,000.00	6,200,000.00
	1014 OVERTIME	761,332.29	175,000.00	200,000.00	200,000.00	200,000.00
	1015 PREMIUM	474,574.88	275,000.00	300,000.00	300,000.00	300,000.00
	1016 LONGEVITY	286,420.37	320,350.00	313,650.00	313,650.00	313,650.00
	1017 ALL OTHER - SALARIES	0.00	202,356.00	291,774.00	291,774.00	291,774.00
	<b>TOTAL:</b>	<b>42,052,807.59</b>	<b>41,979,699.00</b>	<b>44,627,105.00</b>	<b>43,038,216.00</b>	<b>43,038,216.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4030 MAINTENANCE OF EQUIPMENT	100,033.21	155,000.00	155,000.00	150,000.00	150,000.00
	4040 OFFICE EXPENSE	89,087.16	45,000.00	45,000.00	50,000.00	50,000.00
	4060 ADVERTISING & PROMOTION	25,836.00	50,000.00	50,000.00	45,000.00	45,000.00
	4070 FIRE & LIABILITY INSURANCE	271,641.37	335,000.00	350,000.00	350,000.00	350,000.00
	4077 TORT LIABILITY INSURANCE	274,195.49	200,000.00	200,000.00	200,000.00	200,000.00
	4090 BUILDING MAINTENANCE	1,986,579.49	175,000.00	200,000.00	175,000.00	175,000.00
	4110 UTILITIES	1,751,331.50	1,765,000.00	1,850,000.00	2,100,000.00	2,100,000.00
	4130 RENTS-EQUIPMENT	379,368.83	485,000.00	600,000.00	410,000.00	410,000.00
	4140 AUTO EXPENSE	550,541.70	525,000.00	550,000.00	525,000.00	525,000.00
	4151 FEES AND SERVICES	654,457.88	699,800.00	750,000.00	650,000.00	650,000.00
	4158 LEGAL SERVICES	210,700.87	350,000.00	350,000.00	350,000.00	350,000.00
	4170 POSTAGE	7,445.67	9,000.00	10,000.00	10,000.00	10,000.00
	4180 TELEPHONE & RADIO	120,309.63	130,000.00	160,000.00	150,000.00	150,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT	17,727.35	18,000.00	40,000.00	20,000.00	20,000.00
	4340 CLOTHING AND CLOTHING SUPPLIES	52,166.76	92,000.00	100,000.00	80,000.00	80,000.00
	4370 PRINTING	96,665.56	160,000.00	180,000.00	120,000.00	120,000.00
	4410 GAS	327,738.81	400,000.00	515,000.00	394,400.00	394,400.00
	4420 WATER	888,221.55	800,000.00	800,000.00	800,000.00	800,000.00
	4460 YOUTH SERVICES	95,744.72	50,000.00	85,000.00	85,000.00	85,000.00
	4481 ADMINISTRATIVE CHARGES	16,100,980.00	16,944,572.00	16,220,366.00	16,220,366.00	16,220,366.00
	4550 MACHINERY REPAIRS	13,518.89	47,000.00	75,000.00	50,000.00	50,000.00
	4590 OTHER DISPOSAL FEES	190,588.88	175,000.00	200,000.00	200,000.00	200,000.00
	4640 GROUNDS MAINTENANCE & REPAIRS	507,750.07	400,000.00	500,000.00	400,000.00	400,000.00
	4710 MAINTENANCE CONTRACTS	133,602.11	194,000.00	150,000.00	125,000.00	125,000.00
	4720 POOL MAINTENANCE	152,553.48	145,000.00	225,000.00	160,000.00	160,000.00
	4740 YOUTH GUIDANCE	31,393.00	177,924.00	39,306.00	35,000.00	35,000.00
	4770 ELECTRICAL SUPPLIES	173,298.33	80,000.00	120,000.00	90,000.00	90,000.00
	4793 OTHER EXPENSE-CULTURAL ARTS PROGRAM	101,925.00	30,200.00	200,000.00	100,000.00	100,000.00
	4800 MATERIAL & SUPPLIES	644,071.67	186,000.00	400,000.00	230,000.00	230,000.00
	4810 FUEL OIL	217,710.82	305,000.00	450,000.00	300,000.00	300,000.00
	4830 JANITORIAL SUPPLIES	69,122.50	138,000.00	200,000.00	90,000.00	90,000.00
	4860 PAINT & PAINT SUPPLIES	38,250.76	72,000.00	80,000.00	70,000.00	70,000.00
	4880 PLUMBING SUPPLIES	90,914.01	60,000.00	100,000.00	60,000.00	60,000.00
	4930 TRANSPORTATION	9,643.36	523,000.00	600,000.00	600,000.00	600,000.00
	4950 POOL SUPPLIES	207,114.57	237,000.00	250,000.00	200,000.00	200,000.00
	<b>TOTAL:</b>	<b>26,582,231.00</b>	<b>26,158,496.00</b>	<b>26,799,672.00</b>	<b>25,594,766.00</b>	<b>25,594,766.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
	8050 WORKERS COMPENSATION	1,480,732.45	1,500,000.00	1,600,000.00	1,600,000.00	1,600,000.00
	8070 STATE UNEMPLOYMENT INSURANCE	0.00	25,000.00	25,000.00	25,000.00	25,000.00
	8270 EMPLOYEES RETIREMENT	6,529,322.00	5,920,000.00	5,296,134.00	5,695,125.00	5,695,125.00
	8280 SOCIAL SECURITY	3,193,556.16	3,211,446.97	3,413,973.53	3,292,423.52	3,292,423.52
	8285 N.Y.S.MOBILITY TAX	142,319.59	142,730.98	151,732.16	146,329.93	146,329.93
	8290 HEALTH INSURANCE	12,363,091.19	13,500,000.00	13,200,000.00	13,200,000.00	13,200,000.00
	<b>TOTAL:</b>	<b>23,709,021.39</b>	<b>24,299,177.95</b>	<b>23,686,839.69</b>	<b>23,958,878.46</b>	<b>23,958,878.46</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9955 TRANSFER-CAPITAL FUNDS	189,059.00	0.00	0.00	0.00	0.00
	9960 TRANSFER-BOND PRINCIPAL	1,190,394.00	1,202,138.00	1,387,222.00	1,387,222.00	1,387,222.00
	9970 TRANSFER-BOND INTEREST	358,724.43	499,124.00	532,519.00	532,519.00	532,519.00
	<b>TOTAL:</b>	<b>1,738,177.43</b>	<b>1,701,262.00</b>	<b>1,919,741.00</b>	<b>1,919,741.00</b>	<b>1,919,741.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>94,082,237.41</b>	<b>94,138,634.95</b>	<b>97,033,357.69</b>	<b>94,511,601.46</b>	<b>94,511,601.46</b>
	9995 REVENUE				94,511,602.60	94,511,602.60
	9996 BALANCES				1.14	1.14

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
			EXPENSE	AMENDED	Request		
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		27,500.00	25,000.00	25,000.00	25,000.00	25,000.00
		<b>TOTAL:</b>	<b>27,500.00</b>	<b>25,000.00</b>	<b>25,000.00</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	9,000.00	9,000.00	9,000.00
	4441 SEWER ASSESSMENTS		22,186.92	50,000.00	27,500.00	27,500.00	27,500.00
		<b>TOTAL:</b>	<b>22,186.92</b>	<b>59,000.00</b>	<b>36,500.00</b>	<b>36,500.00</b>	<b>36,500.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		408,874.00	427,747.00	423,096.00	431,151.00	431,151.00
		<b>TOTAL:</b>	<b>408,874.00</b>	<b>427,747.00</b>	<b>423,096.00</b>	<b>431,151.00</b>	<b>431,151.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		167,055.00	174,479.00	183,760.00	183,760.00	183,760.00
	9970 TRANSFER-BOND INTEREST		145,891.84	137,540.00	128,816.00	128,816.00	128,816.00
		<b>TOTAL:</b>	<b>312,946.84</b>	<b>312,019.00</b>	<b>312,576.00</b>	<b>312,576.00</b>	<b>312,576.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>771,507.76</b>	<b>823,766.00</b>	<b>797,172.00</b>	<b>805,227.00</b>	<b>805,227.00</b>
	<b>9995 REVENUE</b>					<b>4,186.00</b>	<b>4,186.00</b>
	<b>9996 BALANCES</b>					<b>4,995.87</b>	<b>4,995.87</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>806,036.87</b>	<b>806,036.87</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		916.66	35,000.00	25,000.00	25,000.00	25,000.00
		<b>TOTAL:</b>	<b>916.66</b>	<b>35,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4441 SEWER ASSESSMENTS		78,374.43	90,000.00	93,000.00	93,000.00	93,000.00
		<b>TOTAL:</b>	<b>78,374.43</b>	<b>90,000.00</b>	<b>93,000.00</b>	<b>93,000.00</b>	<b>93,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		319,988.00	334,759.00	331,119.00	337,423.00	337,423.00
		<b>TOTAL:</b>	<b>319,988.00</b>	<b>334,759.00</b>	<b>331,119.00</b>	<b>337,423.00</b>	<b>337,423.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		15,652.00	21,786.00	28,042.00	28,042.00	28,042.00
	9970 TRANSFER-BOND INTEREST		9,180.24	25,259.00	18,989.00	18,989.00	18,989.00
		<b>TOTAL:</b>	<b>24,832.24</b>	<b>47,045.00</b>	<b>47,031.00</b>	<b>47,031.00</b>	<b>47,031.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>424,111.33</b>	<b>506,804.00</b>	<b>496,150.00</b>	<b>502,454.00</b>	<b>502,454.00</b>
	<b>9995 REVENUE</b>					<b>535.00</b>	<b>535.00</b>
	<b>9996 BALANCES</b>					<b>2,470.90</b>	<b>2,470.90</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>504,389.90</b>	<b>504,389.90</b>

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

				2023		
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	196,194.00	25,000.00	25,000.00	25,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>196,194.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	3,919,854.00	4,100,797.00	4,056,202.00	4,133,426.00	4,133,426.00
	<b>TOTAL:</b>	<b>3,919,854.00</b>	<b>4,100,797.00</b>	<b>4,056,202.00</b>	<b>4,133,426.00</b>	<b>4,133,426.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	354,346.00	359,743.00	452,563.00	452,563.00	452,563.00
	9970 TRANSFER-BOND INTEREST	88,971.81	82,340.00	164,859.00	164,859.00	164,859.00
	<b>TOTAL:</b>	<b>443,317.81</b>	<b>442,083.00</b>	<b>617,422.00</b>	<b>617,422.00</b>	<b>617,422.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>4,363,171.81</b>	<b>4,739,074.00</b>	<b>4,698,624.00</b>	<b>4,775,848.00</b>	<b>4,775,848.00</b>
<b>9995</b>	<b>REVENUE</b>				<b>219,647.00</b>	<b>219,647.00</b>
<b>9996</b>	<b>BALANCES</b>				<b>26.33</b>	<b>26.33</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>				<b>4,556,227.33</b>	<b>4,556,227.33</b>

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

				2023		
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	15,628.01	30,000.00	25,000.00	25,000.00	25,000.00
	<b>TOTAL:</b>	<b>15,628.01</b>	<b>30,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	4,995,369.00	5,225,959.00	5,196,129.00	5,267,540.00	5,267,540.00
	<b>TOTAL:</b>	<b>4,995,369.00</b>	<b>5,225,959.00</b>	<b>5,196,129.00</b>	<b>5,267,540.00</b>	<b>5,267,540.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	124,032.00	125,974.00	155,368.00	155,368.00	155,368.00
	9970 TRANSFER-BOND INTEREST	39,485.41	36,827.00	57,528.00	57,528.00	57,528.00
	<b>TOTAL:</b>	<b>163,517.41</b>	<b>162,801.00</b>	<b>212,896.00</b>	<b>212,896.00</b>	<b>212,896.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>5,174,514.42</b>	<b>5,418,760.00</b>	<b>5,434,025.00</b>	<b>5,505,436.00</b>	<b>5,505,436.00</b>
	<b>9995 REVENUE</b>				<b>892,889.00</b>	<b>892,889.00</b>
	<b>9996 BALANCES</b>				<b>503,510.91</b>	<b>503,510.91</b>
	<b>9997 REVENUE - TAX LEVY</b>				<b>4,109,036.09</b>	<b>4,109,036.09</b>



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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
			EXPENSE	AMENDED	Request		
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		20,918.82	25,000.00	25,000.00	25,000.00	25,000.00
	<b>TOTAL:</b>		<b>20,918.82</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		4,853,152.00	5,077,177.00	5,021,965.00	5,117,575.00	5,117,575.00
	<b>TOTAL:</b>		<b>4,853,152.00</b>	<b>5,077,177.00</b>	<b>5,021,965.00</b>	<b>5,117,575.00</b>	<b>5,117,575.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		228,135.00	238,108.00	296,399.00	296,399.00	296,399.00
	9970 TRANSFER-BOND INTEREST		69,405.64	58,880.00	101,888.00	101,888.00	101,888.00
	<b>TOTAL:</b>		<b>297,540.64</b>	<b>296,988.00</b>	<b>398,287.00</b>	<b>398,287.00</b>	<b>398,287.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>5,171,611.46</b>	<b>5,399,165.00</b>	<b>5,445,252.00</b>	<b>5,540,862.00</b>	<b>5,540,862.00</b>
	<b>9995 REVENUE</b>					<b>201,530.00</b>	<b>201,530.00</b>
	<b>9996 BALANCES</b>					<b>79.62</b>	<b>79.62</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>5,339,252.38</b>	<b>5,339,252.38</b>

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

				2023		
		2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
		EXPENSE	AMENDED	Request		
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00	25,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	71,108.00	74,391.00	73,582.00	74,983.00	74,983.00
	<b>TOTAL:</b>	<b>71,108.00</b>	<b>74,391.00</b>	<b>73,582.00</b>	<b>74,983.00</b>	<b>74,983.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>71,108.00</b>	<b>99,391.00</b>	<b>98,582.00</b>	<b>99,983.00</b>	<b>99,983.00</b>
<b>9995</b>	<b>REVENUE</b>				<b>1,000.00</b>	<b>1,000.00</b>
<b>9996</b>	<b>BALANCES</b>				<b>76,198.62</b>	<b>76,198.62</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>				<b>22,784.38</b>	<b>22,784.38</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		0.00	25,000.00	25,000.00	25,000.00	25,000.00
		<b>TOTAL:</b>	<b>0.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		44,443.00	46,494.00	45,989.00	46,864.00	46,864.00
		<b>TOTAL:</b>	<b>44,443.00</b>	<b>46,494.00</b>	<b>45,989.00</b>	<b>46,864.00</b>	<b>46,864.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		2,051.00	2,138.00	2,742.00	2,742.00	2,742.00
	9970 TRANSFER-BOND INTEREST		978.66	893.00	1,387.00	1,387.00	1,387.00
		<b>TOTAL:</b>	<b>3,029.66</b>	<b>3,031.00</b>	<b>4,129.00</b>	<b>4,129.00</b>	<b>4,129.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>47,472.66</b>	<b>74,525.00</b>	<b>75,118.00</b>	<b>75,993.00</b>	<b>75,993.00</b>
	<b>9995 REVENUE</b>					<b>800.00</b>	<b>800.00</b>
	<b>9996 BALANCES</b>					<b>50,942.66</b>	<b>50,942.66</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>24,250.34</b>	<b>24,250.34</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		81,147.83	100,000.00	100,000.00	100,000.00	100,000.00
	<b>TOTAL:</b>		<b>81,147.83</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		39,696,296.00	41,528,703.00	41,077,097.00	41,859,138.00	41,859,138.00
	<b>TOTAL:</b>		<b>39,696,296.00</b>	<b>41,528,703.00</b>	<b>41,077,097.00</b>	<b>41,859,138.00</b>	<b>41,859,138.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9955 TRANSFER-CAPITAL FUNDS		59.72	0.00	0.00	0.00	0.00
	9960 TRANSFER-BOND PRINCIPAL		1,254,145.00	1,304,754.00	1,609,571.00	1,609,571.00	1,609,571.00
	9970 TRANSFER-BOND INTEREST		362,703.33	380,069.00	595,334.00	595,334.00	595,334.00
	<b>TOTAL:</b>		<b>1,616,908.05</b>	<b>1,684,823.00</b>	<b>2,204,905.00</b>	<b>2,204,905.00</b>	<b>2,204,905.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>41,394,351.88</b>	<b>43,313,526.00</b>	<b>43,382,002.00</b>	<b>44,164,043.00</b>	<b>44,164,043.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>4,638,567.00</b>	<b>4,638,567.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>3,212,827.96</b>	<b>3,212,827.96</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>36,312,648.04</b>	<b>36,312,648.04</b>

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

TITLE DESCRIPTION	2022 BUDGET		2023 DEPARTMENTAL		2023 PRELIMINARY		2023 ADOPTED	
	No.	AMENDED	No.	REQUEST	No.	BUDGET	No.	BUDGET
ACCOUNTANT I	1	98,872	1	107,409	1	107,409	1	107,409
ADMIN ASSISTANT	3	272,677	3	285,618	3	285,618	3	285,618
ASST AUTO SHOP SUPV	1	112,417	1	-	1	-	1	-
ASST COORD DEV CHAL PGM	2	232,450	2	239,424	2	239,424	2	239,424
ASST RECREATION DIR	1	99,252	1	106,089	1	106,089	1	106,089
AUDIT ASST	1	73,232	1	83,119	1	83,119	1	83,119
BLDG MAINT SUPV I	2	228,114	2	246,442	2	246,442	2	246,442
CLEANER I	3	234,590	3	244,197	3	244,197	3	244,197
CLEANER II	1	86,685	1	89,286	1	89,286	1	89,286
CLERK II	1	79,028	1	81,399	1	81,399	1	81,399
CLERK III	1	84,501	1	91,580	1	91,580	1	91,580
CLERK IV	3	306,991	3	321,609	3	321,609	3	321,609
CLERK LABORER	16	1,081,896	16	1,144,820	16	1,144,820	16	1,144,820
COMM DEPT OF PKS&REC	1	127,500	1	127,500	1	127,500	1	127,500
COMMUN RESEARCH ASST	6	460,093	6	473,896	6	473,896	6	473,896
COMMUNITY SVCS REP	2	190,336	2	196,046	2	196,046	2	196,046
CONST INSPECTR III	1	133,342	1	137,342	1	137,342	1	137,342
COORD CULT ARTS PRG	1	122,037	1	125,698	1	125,698	1	125,698
Coordinator, Developmentally Challenged Recreation Program	1	146,603	1	157,173	1	157,173	1	157,173
COUNSEL TO COMM PKS	1	90,780	1	90,780	1	90,780	1	90,780
DEP COMM-PARKS P32011	1	109,140	1	109,140	1	109,140	1	109,140
DEP COMM-PARKS P32012	1	128,802	1	128,802	1	128,802	1	128,802
DEP COMM-PKS-COM REL	-	-	1	100,000	1	100,000	1	100,000
Deputy Commissioner Dept. Of Parks & Recreation	1	119,646	1	119,646	1	119,646	1	119,646
ENGINEERING HELPER	2	163,753	2	168,666	2	168,666	2	168,666
EQUIP OPERATOR I	3	212,807	4	275,690	3	227,522	3	227,522
EQUIP OPERATOR II	1	82,095	1	88,925	1	88,925	1	88,925
EQUIP OPERATOR III	4	372,942	4	387,826	4	387,826	4	387,826
EQUIPMENT CREW CHIEF	1	138,945	1	143,113	1	143,113	1	143,113
GENERAL PARK CREW CHF	2	229,131	2	236,005	2	236,005	2	236,005
GREENSKEEPER II	1	105,437	1	108,600	1	108,600	1	108,600
GROUNDSKEEPER I	6	514,484	7	500,565	6	449,566	6	449,566
GROUNDSKEEPER II	4	324,028	4	346,593	4	346,593	4	346,593
GROUNDSKEEPER III	19	1,952,576	19	2,032,838	19	2,032,838	19	2,032,838
LABOR CREW CHIEF I	25	2,212,769	25	2,306,560	25	2,306,560	25	2,306,560
LABOR CREW CHIEF II	14	1,330,812	15	1,436,206	14	1,381,592	14	1,381,592
LABORER I	97	6,322,112	98	6,740,814	97	6,695,356	97	6,695,356
LABORER II	26	2,111,498	27	2,244,764	26	2,196,596	26	2,196,596
LANDSCAPE ARCHT II	1	95,960	1	105,477	1	105,477	1	105,477
MAINT CARPENTER	1	89,416	1	92,098	1	92,098	1	92,098
MAINT ELEC CREW CHIEF	1	117,720	1	121,252	1	121,252	1	121,252
MAINT MECHANIC I	11	872,370	11	917,554	11	917,554	11	917,554
MAINT MECHANIC II	6	548,435	6	568,709	6	568,709	6	568,709
MAINTENANCE ELECTRICIAN	-	-	1	49,581	1	49,581	1	49,581
MESSENGER	8	531,607	8	547,555	8	547,555	8	547,555
MOWER MAINT CREW CHIEF - P51815	1	89,490	1	96,194	1	96,194	1	96,194
MULTI KEYBOARD SUPV	1	99,301	1	102,280	1	102,280	1	102,280
OFFICE AIDE	2	95,119	3	139,618	3	139,618	3	139,618
OFFICE SVCS ASST	9	684,174	9	733,950	9	733,950	9	733,950
OFFICE SVCS SUPV	1	103,209	1	106,305	1	106,305	1	106,305
PARK CREW CHIEF	17	1,946,920	17	2,005,328	17	2,005,328	17	2,005,328
PARK SUPERVISOR I	10	1,026,925	10	1,061,502	10	1,061,502	10	1,061,502
PARK SUPERVISOR II	6	727,411	6	754,188	6	754,188	6	754,188
PARK SUPERVISOR III	4	555,780	4	572,452	4	572,452	4	572,452
PARKS MAINT SUPV	1	138,945	1	143,113	1	143,113	1	143,113
PERSONNEL ASST	1	122,716	2	203,645	1	131,529	1	131,529
Physical Conditioning Specialist	1	107,100	1	110,313	1	110,313	1	110,313
RECEPTIONIST	13	755,846	14	861,029	13	815,571	13	815,571
RECN PRGM DEVLV SUPV	1	133,342	1	137,342	1	137,342	1	137,342
RECREATION AIDE	5	346,155	5	356,540	5	356,540	5	356,540
RECREATION LEADER I	1	86,685	1	89,286	1	89,286	1	89,286
RECREATION LEADER II	1	92,146	1	94,910	1	94,910	1	94,910
SECRETARY TO COMM	1	132,698	1	136,679	1	136,679	1	136,679

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
SIGN PAINTER	1	89,416	1	92,098	1	92,098	1	92,098
SPEC PARK DIST SUPV	2	290,928	2	299,656	2	299,656	2	299,656
SR CIT PROG DEV AIDE	3	247,341	3	254,762	3	254,762	3	254,762
STOREYARD CREW CHIEF	2	210,874	2	217,200	2	217,200	2	217,200
TELEPHONE OPERATOR	-	-	1	42,996	-	-	-	-
YOUTH DEVLPMNT SPEC	1	85,547	1	91,828	1	91,828	1	91,828
ASST. REC. SPLST. - P/T		332,204		404,480		404,480		404,480
CLERICAL AIDE - P/T		167,548		204,000		204,000		204,000
JUNIOR REC SPEC - P/T		223,923		308,992		308,992		308,992
LIFEGUARD - P/T		402,482		434,720		434,720		434,720
PARK & REC FIELD WORK - P/T		1,330,525		1,620,000		1,620,000		1,620,000
RECREATION SPEC - P/T		18,923		23,040		23,040		23,040
REGISTERED NURSE - P/T		24,390		29,696		29,696		29,696
SWIM COACH - P/T		6,833		8,320		8,320		8,320
ASST. REC. SPLST. - SEAS		211,707		226,800		190,512		190,512
BEACH SAFETY SUPV I - SEAS		13,973		14,784		12,419		12,419
BEACH SAFETY SUPV II - SEAS		15,008		15,840		13,306		13,306
BEACH SAFETY SUPV III - SEAS		16,043		16,896		14,193		14,193
CLEANER - SEAS		23,288		23,760		19,958		19,958
CLERICAL AIDE - SEAS		372,608		380,160		319,335		319,335
DIVING COACH - SEAS		38,296		41,184		34,595		34,595
EQUIP OPERATOR - SEAS		12,938		13,200		11,100		11,100
JUNIOR REC SPEC - SEAS		359,905		244,800		205,632		205,632
LABORER - SEAS		219,942		224,400		189,000		189,000
LABORER AIDE - SEAS		7,763		7,920		6,700		6,700
LIFEGUARD - SEAS		3,079,189		3,136,320		2,635,000		2,635,000
MAINT ELECTRICIAN - SEAS		12,938		13,200		11,100		11,100
MAINT HELPER - SEAS		258,755		277,200		232,900		232,900
PARK & REC FIELD WORK - SEAS		2,328,798		2,376,000		1,996,000		1,996,000
POOL SAFETY SUPV I - SEAS		69,864		73,920		62,092		62,092
POOL SAFETY SUPV II - SEAS		15,008		15,840		13,306		13,306
POOL SAFETY SUPV III - SEAS		16,043		16,896		14,195		14,195
RECREATION SPEC - SEAS		24,699		25,920		21,770		21,770
REGISTERED NURSE - SEAS		25,405		26,784		22,500		22,500
SENIOR SWIM COACH - SEAS		-		-		-		-
SUPV OF WATER SAFETY - SEAS		120,062		126,720		106,500		106,500
SWIM COACH - SEAS		76,592		82,368		67,887		67,887
OVERTIME		175,000		200,000		200,000		200,000
PREMIUM		275,000		300,000		300,000		300,000
LONGEVITY		304,950		313,650		313,650		313,650
LUMPSUM PAYMENTS		202,356		291,774		291,774		291,774
SALARY ADJUSTMENTS		263,734		327,321		327,321		327,321
<b>TOTAL</b>	<b>370</b>	<b>42,162,641</b>	<b>381</b>	<b>44,776,525</b>	<b>373</b>	<b>43,187,636</b>	<b>373</b>	<b>43,187,636</b>
SALARY ADJUSTMENT OUT		(182,942)		(149,420)		(149,420)		(149,420)
		<b>41,979,699</b>		<b>44,627,105</b>		<b>43,038,216</b>		<b>43,038,216</b>

TOWN OF HEMPSTEAD  
2023  
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:		
SALARIES		\$ 6,295,543
EQUIPMENT		-
EXPENSES:		
GENERAL		9,362,706
WORKERS' COMPENSATION		85,000
STATE UNEMPLOMENT INS.		500
EMPLOYEES RETIREMENT		935,000
SOCIAL SECURITY		481,609
HEALTH INSURANCE		2,300,000
DISABILITY INSURANCE		250
TOTAL OPERATING EXPENSE		<u>19,460,608</u>
LESS: ESTIMATED REVENUE		119,950
ESTIMATED BALANCE		<u>-</u>
NET OPERATING EXPENSE		<u><u>\$ 19,340,658</u></u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF  
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,436,623
EAST MEADOW	6,133,036
LEVITTOWN	4,427,912
LIDO - PT LOOKOUT	954,703
ROOSEVELT FIELD	2,381,234
UNIONDALE	<u>4,007,150</u>
NET OPERATING EXPENSE	<u><u>\$ 19,340,658</u></u>

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

			2023				
			2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>1000</b>	<b>PERSONNEL SERVICES</b>						
	1011 FULL TIME SALARIES & WAGES		5,203,725.52	5,424,863.00	5,829,643.00	5,484,222.00	5,484,222.00
	1012 PART TIME WAGES		94,720.67	209,992.00	218,400.00	218,400.00	218,400.00
	1013 SEASONAL WAGES		20,582.20	24,000.00	24,000.00	24,000.00	24,000.00
	1014 OVERTIME		353,233.10	300,000.00	306,000.00	306,000.00	306,000.00
	1015 PREMIUM		61,318.78	111,000.00	165,692.00	165,692.00	165,692.00
	1016 LONGEVITY		43,716.81	47,225.00	45,825.00	45,825.00	45,825.00
	1017 ALL OTHER - SALARIES		0.00	46,101.00	51,404.00	51,404.00	51,404.00
	<b>TOTAL:</b>		<b>5,777,297.08</b>	<b>6,163,181.00</b>	<b>6,640,964.00</b>	<b>6,295,543.00</b>	<b>6,295,543.00</b>
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4030 MAINTENANCE OF EQUIPMENT		42,496.48	44,500.00	45,000.00	47,500.00	47,500.00
	4040 OFFICE EXPENSE		13,650.95	12,000.00	13,000.00	15,000.00	15,000.00
	4070 FIRE & LIABILITY INSURANCE		234,317.56	285,000.00	290,000.00	290,000.00	290,000.00
	4077 TORT LIABILITY INSURANCE		55,218.99	35,000.00	35,000.00	35,000.00	35,000.00
	4090 BUILDING MAINTENANCE		42,787.81	35,000.00	35,000.00	37,500.00	37,500.00
	4110 UTILITIES		2,273,935.97	3,000,000.00	3,500,000.00	2,750,000.00	2,750,000.00
	4130 RENTS-EQUIPMENT		0.00	11,000.00	10,000.00	0.00	0.00
	4140 AUTO EXPENSE		65,538.63	65,000.00	100,000.00	75,000.00	75,000.00
	4151 FEES AND SERVICES		123,241.14	350,000.00	125,000.00	130,000.00	130,000.00
	4158 LEGAL SERVICES		279,409.50	350,000.00	350,000.00	350,000.00	350,000.00
	4170 POSTAGE		94,180.19	128,000.00	130,000.00	200,000.00	200,000.00
	4180 TELEPHONE & RADIO		10,589.53	20,000.00	20,000.00	20,000.00	20,000.00
	4250 RENT OF MAJOR OFFICE EQUIPMENT		16,946.32	18,000.00	18,000.00	18,000.00	18,000.00
	4310 MISC.MATERIALS & SUPPLIES		11,469.69	17,500.00	17,500.00	17,500.00	17,500.00
	4340 CLOTHING AND CLOTHING SUPPLIES		1,085.00	7,000.00	8,000.00	8,000.00	8,000.00
	4350 LANDSCAPING AND GROUNDS		0.00	3,000.00	3,000.00	4,000.00	4,000.00
	4370 PRINTING		23,653.41	16,000.00	25,000.00	25,000.00	25,000.00
	4371 REPRODUCTION EXPENSE		4,998.10	5,000.00	5,000.00	5,000.00	5,000.00
	4410 GAS		96,807.72	120,000.00	125,000.00	120,000.00	120,000.00
	4470 OTHER EDUCATIONAL EXPENSE		1,050.00	2,500.00	2,500.00	2,500.00	2,500.00
	4481 ADMINISTRATIVE CHARGES		2,566,524.00	2,699,866.00	2,530,618.00	2,530,618.00	2,530,618.00
	4590 OTHER DISPOSAL FEES		92,021.48	27,000.00	50,000.00	40,000.00	40,000.00
	4610 WATER TREATMENT		564,571.56	500,000.00	650,000.00	750,000.00	750,000.00
	4620 PLANT OPERATION		13,184.14	20,000.00	20,000.00	20,000.00	20,000.00
	4630 MAINTENANCE & REPAIRS		80,601.32	87,000.00	100,000.00	100,000.00	100,000.00
	4635 RESTORATION		184,532.65	180,000.00	200,000.00	200,000.00	200,000.00
	4640 GROUNDS MAINTENANCE & REPAIRS		1,890.77	2,500.00	2,500.00	2,500.00	2,500.00
	4650 DISTRIBUTION MAINTENANCE		175,539.82	150,000.00	225,000.00	200,000.00	200,000.00
	4660 METER MAINTENANCE & REPAIRS		2,205.06	9,000.00	10,000.00	10,000.00	10,000.00
	4670 LABORATORY SERVICES		187,529.00	250,000.00	300,000.00	250,000.00	250,000.00
	4770 ELECTRICAL SUPPLIES		3,898.38	6,500.00	6,500.00	6,500.00	6,500.00
	4810 FUEL OIL		52,314.60	110,000.00	150,000.00	200,000.00	200,000.00
	4830 JANITORIAL SUPPLIES		6,073.01	7,500.00	7,500.00	7,500.00	7,500.00
	4860 PAINT & PAINT SUPPLIES		0.00	6,000.00	6,000.00	7,500.00	7,500.00
	4880 PLUMBING SUPPLIES		2,246.86	4,000.00	5,000.00	4,000.00	4,000.00
	<b>TOTAL:</b>		<b>7,324,509.64</b>	<b>8,583,866.00</b>	<b>9,120,118.00</b>	<b>8,478,618.00</b>	<b>8,478,618.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050 WORKERS COMPENSATION		73,156.89	75,000.00	85,000.00	85,000.00	85,000.00
	8070 STATE UNEMPLOYMENT INSURANCE		0.00	500.00	500.00	500.00	500.00
	8270 EMPLOYEES RETIREMENT		1,068,116.00	982,000.00	866,381.00	935,000.00	935,000.00
	8280 SOCIAL SECURITY		431,356.22	471,483.35	508,033.75	481,609.04	481,609.04
	8285 N.Y.S.MOBILITY TAX		19,223.67	20,954.82	22,579.28	21,404.85	21,404.85
	8290 HEALTH INSURANCE		2,105,415.86	2,250,000.00	2,300,000.00	2,300,000.00	2,300,000.00
	8300 DISABILITY INSURANCE		0.00	250.00	250.00	250.00	250.00
	<b>TOTAL:</b>		<b>3,697,268.64</b>	<b>3,800,188.16</b>	<b>3,782,744.02</b>	<b>3,823,763.89</b>	<b>3,823,763.89</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9955 TRANSFER-CAPITAL FUNDS		6,736.00	0.00	0.00	0.00	0.00
	9960 TRANSFER-BOND PRINCIPAL		621,055.00	575,608.00	652,810.00	652,810.00	652,810.00
	9970 TRANSFER-BOND INTEREST		147,932.82	173,605.00	209,873.00	209,873.00	209,873.00
	<b>TOTAL:</b>		<b>775,723.82</b>	<b>749,213.00</b>	<b>862,683.00</b>	<b>862,683.00</b>	<b>862,683.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>17,574,799.18</b>	<b>19,296,448.16</b>	<b>20,406,509.02</b>	<b>19,460,607.89</b>	<b>19,460,607.89</b>
	<b>9995 REVENUE</b>					<b>19,460,608.00</b>	<b>19,460,608.00</b>
	<b>9996 BALANCES</b>					<b>0.11</b>	<b>0.11</b>



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

				2023		
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	8,188.67	125,000.00	525,000.00	525,000.00	525,000.00
	<b>TOTAL:</b>	<b>8,188.67</b>	<b>125,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	1,239,245.00	1,301,954.00	1,434,763.00	1,436,623.00	1,436,623.00
	<b>TOTAL:</b>	<b>1,239,245.00</b>	<b>1,301,954.00</b>	<b>1,434,763.00</b>	<b>1,436,623.00</b>	<b>1,436,623.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	131,945.00	134,582.00	164,678.00	164,678.00	164,678.00
	9970 TRANSFER-BOND INTEREST	25,860.32	21,822.00	69,419.00	69,419.00	69,419.00
	<b>TOTAL:</b>	<b>157,805.32</b>	<b>156,404.00</b>	<b>234,097.00</b>	<b>234,097.00</b>	<b>234,097.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>1,405,238.99</b>	<b>1,583,358.00</b>	<b>2,193,860.00</b>	<b>2,195,720.00</b>	<b>2,195,720.00</b>
	<b>9995 REVENUE</b>				<b>1,285,950.00</b>	<b>1,285,950.00</b>
	<b>9996 BALANCES</b>				<b>334,873.05</b>	<b>334,873.05</b>
	<b>9997 REVENUE - TAX LEVY</b>				<b>574,896.95</b>	<b>574,896.95</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		263,306.94	125,000.00	525,000.00	525,000.00	525,000.00
		<b>TOTAL:</b>	<b>263,306.94</b>	<b>125,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		5,277,890.00	5,534,749.00	6,125,096.00	6,133,036.00	6,133,036.00
		<b>TOTAL:</b>	<b>5,277,890.00</b>	<b>5,534,749.00</b>	<b>6,125,096.00</b>	<b>6,133,036.00</b>	<b>6,133,036.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		550,217.00	748,820.00	965,231.00	965,231.00	965,231.00
	9970 TRANSFER-BOND INTEREST		192,798.92	771,986.00	560,766.00	560,766.00	560,766.00
		<b>TOTAL:</b>	<b>743,015.92</b>	<b>1,520,806.00</b>	<b>1,525,997.00</b>	<b>1,525,997.00</b>	<b>1,525,997.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>6,284,212.86</b>	<b>7,180,555.00</b>	<b>8,176,093.00</b>	<b>8,184,033.00</b>	<b>8,184,033.00</b>
	9995 REVENUE					5,776,200.00	5,776,200.00
	9996 BALANCES					90,985.25	90,985.25
	9997 REVENUE - TAX LEVY					2,316,847.75	2,316,847.75

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

				2023		
		2021 ACTUAL	2022 BUDGET	Departmental	Preliminary	Adopted
		EXPENSE	AMENDED	Request		
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	61,422.30	125,000.00	525,000.00	525,000.00	525,000.00
	<b>TOTAL:</b>	<b>61,422.30</b>	<b>125,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	4,808,808.00	4,098,438.00	4,422,180.00	4,427,912.00	4,427,912.00
	<b>TOTAL:</b>	<b>4,808,808.00</b>	<b>4,098,438.00</b>	<b>4,422,180.00</b>	<b>4,427,912.00</b>	<b>4,427,912.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	803,734.00	1,024,684.00	1,356,994.00	1,356,994.00	1,356,994.00
	9970 TRANSFER-BOND INTEREST	252,424.07	1,177,238.37	844,267.00	844,267.00	844,267.00
	<b>TOTAL:</b>	<b>1,056,158.07</b>	<b>2,201,922.37</b>	<b>2,201,261.00</b>	<b>2,201,261.00</b>	<b>2,201,261.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>5,926,388.37</b>	<b>6,425,360.37</b>	<b>7,148,441.00</b>	<b>7,154,173.00</b>	<b>7,154,173.00</b>
	9995 REVENUE				4,610,065.00	4,610,065.00
	9996 BALANCES				238,732.84	238,732.84
	9997 REVENUE - TAX LEVY				2,305,375.16	2,305,375.16

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		1,073.33	125,000.00	525,000.00	525,000.00	525,000.00
		<b>TOTAL:</b>	<b>1,073.33</b>	<b>125,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		750,569.00	816,633.00	953,467.00	954,703.00	954,703.00
		<b>TOTAL:</b>	<b>750,569.00</b>	<b>816,633.00</b>	<b>953,467.00</b>	<b>954,703.00</b>	<b>954,703.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		444,107.00	395,048.00	0.00	419,906.00	419,906.00
	9970 TRANSFER-BOND INTEREST		164,372.87	145,299.00	561,754.00	141,849.00	141,849.00
		<b>TOTAL:</b>	<b>608,479.87</b>	<b>540,347.00</b>	<b>561,754.00</b>	<b>561,755.00</b>	<b>561,755.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>1,360,122.20</b>	<b>1,481,980.00</b>	<b>2,040,221.00</b>	<b>2,041,458.00</b>	<b>2,041,458.00</b>
	<b>9995 REVENUE</b>					<b>1,493,025.00</b>	<b>1,493,025.00</b>
	<b>9996 BALANCES</b>					<b>491,171.92</b>	<b>491,171.92</b>
	<b>9997 REVENUE - TAX LEVY</b>					<b>57,261.08</b>	<b>57,261.08</b>

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

				2023		
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>					
	3010 CAPITAL OUTLAY	80,585.18	125,000.00	525,000.00	525,000.00	525,000.00
	<b>TOTAL:</b>	<b>80,585.18</b>	<b>125,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>					
	9010 OPERATING EXPENSE APPORTIONMENT	2,289,179.00	1,896,116.00	2,378,151.00	2,381,234.00	2,381,234.00
	<b>TOTAL:</b>	<b>2,289,179.00</b>	<b>1,896,116.00</b>	<b>2,378,151.00</b>	<b>2,381,234.00</b>	<b>2,381,234.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>					
	9960 TRANSFER-BOND PRINCIPAL	223,082.00	351,247.00	482,641.00	482,641.00	482,641.00
	9970 TRANSFER-BOND INTEREST	86,588.44	447,345.00	316,702.00	316,702.00	316,702.00
	<b>TOTAL:</b>	<b>309,670.44</b>	<b>798,592.00</b>	<b>799,343.00</b>	<b>799,343.00</b>	<b>799,343.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>2,679,434.62</b>	<b>2,819,708.00</b>	<b>3,702,494.00</b>	<b>3,705,577.00</b>	<b>3,705,577.00</b>
	9995 REVENUE				<b>3,443,414.00</b>	<b>3,443,414.00</b>
	9996 BALANCES				<b>215,281.83</b>	<b>215,281.83</b>
	9997 REVENUE - TAX LEVY				<b>46,881.17</b>	<b>46,881.17</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>3000</b>	<b>CAPITAL OUTLAY</b>						
	3010 CAPITAL OUTLAY		49,092.86	125,000.00	525,000.00	525,000.00	525,000.00
		<b>TOTAL:</b>	<b>49,092.86</b>	<b>125,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>	<b>525,000.00</b>
<b>9000</b>	<b>INTERFUND APPORTIONED COSTS</b>						
	9010 OPERATING EXPENSE APPORTIONMENT		3,386,482.00	3,286,459.00	4,001,962.00	4,007,150.00	4,007,150.00
		<b>TOTAL:</b>	<b>3,386,482.00</b>	<b>3,286,459.00</b>	<b>4,001,962.00</b>	<b>4,007,150.00</b>	<b>4,007,150.00</b>
<b>9900</b>	<b>INTERFUND TRANSFERS</b>						
	9960 TRANSFER-BOND PRINCIPAL		137,967.00	220,438.00	313,370.00	313,370.00	313,370.00
	9970 TRANSFER-BOND INTEREST		33,859.83	302,640.00	209,179.00	209,179.00	209,179.00
		<b>TOTAL:</b>	<b>171,826.83</b>	<b>523,078.00</b>	<b>522,549.00</b>	<b>522,549.00</b>	<b>522,549.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>3,607,401.69</b>	<b>3,934,537.00</b>	<b>5,049,511.00</b>	<b>5,054,699.00</b>	<b>5,054,699.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>4,509,720.00</b>	<b>4,509,720.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>219,618.00</b>	<b>219,618.00</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>325,361.00</b>	<b>325,361.00</b>

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

TITLE DESCRIPTION	2022		2023		2023		2023	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN ASSISTANT	1	80,537	1	88,076	1	88,076	1	88,076
BLDG MAINT SUPV I	1	116,549	1	126,397	1	126,397	1	126,397
CIVIL ENG DRFTER III	1	133,342	1	137,342	1	137,342	1	137,342
CLEANER I	1	55,254	1	58,970	1	58,970	1	58,970
CLERK II	3	234,590	3	244,197	3	244,197	3	244,197
CLERK III	1	92,146	1	94,910	1	94,910	1	94,910
CLERK LABORER	3	201,556	3	216,488	3	216,488	3	216,488
COMM DEPT OF WATER	1	151,253	1	151,253	1	151,253	1	151,253
DEP COMM - WATER	1	93,365	1	93,365	1	93,365	1	93,365
EQUIP OPERATOR I	7	413,524	8	491,663	7	443,495	7	443,495
EQUIP OPERATOR II	1	61,417	1	65,488	1	65,488	1	65,488
LAB TECH I	2	194,841	2	204,560	2	204,560	2	204,560
LABOR CREW CHIEF I	1	81,260	1	87,036	1	87,036	1	87,036
LABOR CREW CHIEF II	1	99,301	1	102,280	1	102,280	1	102,280
LABORER I	2	148,605	3	201,572	3	201,572	3	201,572
LABORER II	1	76,777	1	82,081	1	82,081	1	82,081
MAINT ELEC CREW CHIEF	1	98,852	1	101,818	1	101,818	1	101,818
MAINT MECHANIC I	1	59,362	2	112,841	1	63,260	1	63,260
MAINT MECHANIC II	2	192,410	2	198,182	2	198,182	2	198,182
MESSENGER	-	-	1	55,000	-	-	-	-
OFFICE AIDE	3	178,300	3	190,706	3	190,706	3	190,706
OFFICE SVCS ASST	1	63,581	1	68,935	1	68,935	1	68,935
RADIO-TELEPHONE OPER	1	96,205	1	99,091	1	99,091	1	99,091
RECEPTIONIST	2	140,584	2	149,092	2	149,092	2	149,092
WATER MTR SVC HLP	2	145,782	2	155,762	2	155,762	2	155,762
WATER MTR SVC SUP	3	337,251	3	347,370	3	347,370	3	347,370
WATER MTR SVC WKR	3	285,077	3	297,273	3	297,273	3	297,273
WATER MTR WKR I	1	96,205	1	99,091	1	99,091	1	99,091
WATER PLANT OPER I	6	513,904	6	539,050	6	539,050	6	539,050
WATER PLANT OPERATOR TRAINEE	-	-	4	192,672	-	-	-	-
WATER PLANT SUPV I	1	122,037	1	125,698	1	125,698	1	125,698
WATER QLTY CTL SPEC	1	158,412	1	163,164	1	163,164	1	163,164
WATER SERV SUPV II	2	224,834	2	231,580	2	231,580	2	231,580
WATER SERVICE WKR	3	270,685	3	282,315	3	282,315	3	282,315
CLERICAL AIDE (METERING)		36,999		38,480		38,480		38,480
EQUIPMENT OPERATOR I (PLANT MAINTENANCE)		49,998		52,000		52,000		52,000
EQUIPMENT OPERATOR II (METERING)		49,998		52,000		52,000		52,000
LABORER I (OPERATIONS)		32,999		34,320		34,320		34,320
LABORER I (PLANT MAINTENANCE)		39,998		41,600		41,600		41,600
LABORER I		24,000		24,000		24,000		24,000
OVERTIME		300,000		306,000		306,000		306,000
PREMIUM		111,000		165,692		165,692		165,692
LONGEVITY		43,875		45,825		45,825		45,825
LUMP SUM PAYMENTS		46,101		51,404		51,404		51,404
SALARY ADJUSTMENTS		311,391		78,280		78,280		78,280
<b>TOTAL</b>	<b>61</b>	<b>6,264,157</b>	<b>69</b>	<b>6,744,919</b>	<b>62</b>	<b>6,399,498</b>	<b>62</b>	<b>6,399,498</b>
SALARY ADJUSTMENT OUT		(100,976)		(103,955)		(103,955)		(103,955)
		<b>6,163,181</b>		<b>6,640,964</b>		<b>6,295,543</b>		<b>6,295,543</b>

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

				2023		
		2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>					
	4360 HYDRANTS	3,212.59	5,000.00	5,000.00	5,000.00	5,000.00
	4780 FIRE PROTECTION	0.00	10,537.00	10,800.00	10,800.00	10,800.00
	<b>TOTAL:</b>	<b>3,212.59</b>	<b>15,537.00</b>	<b>15,800.00</b>	<b>15,800.00</b>	<b>15,800.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>					
	8050 WORKERS COMPENSATION	0.00	12,500.00	10,000.00	10,000.00	10,000.00
	<b>TOTAL:</b>	<b>0.00</b>	<b>12,500.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>3,212.59</b>	<b>28,037.00</b>	<b>25,800.00</b>	<b>25,800.00</b>	<b>25,800.00</b>
	<b>9995 REVENUE</b>				<b>500.00</b>	<b>500.00</b>
	<b>9996 BALANCES</b>				<b>819.20</b>	<b>819.20</b>
	<b>9997 REVENUE - TAX LEVY</b>				<b>24,480.80</b>	<b>24,480.80</b>



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

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>4000 CONTRACTUAL EXPENSES</b>					
4360 HYDRANTS	3,000.00	7,000.00	6,000.00	6,000.00	6,000.00
4780 FIRE PROTECTION	142,793.00	142,793.00	142,793.00	142,793.00	142,793.00
<b>TOTAL:</b>	<b>145,793.00</b>	<b>149,793.00</b>	<b>148,793.00</b>	<b>148,793.00</b>	<b>148,793.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	5,941.00	8,000.00	8,000.00	8,000.00	8,000.00
<b>TOTAL:</b>	<b>5,941.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>151,734.00</b>	<b>157,793.00</b>	<b>156,793.00</b>	<b>156,793.00</b>	<b>156,793.00</b>
<b>9995 REVENUE</b>				<b>11,604.00</b>	<b>11,604.00</b>
<b>9996 BALANCES</b>				<b>291.96</b>	<b>291.96</b>
<b>9997 REVENUE - TAX LEVY</b>				<b>144,897.04</b>	<b>144,897.04</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	5,354.32	6,000.00	6,000.00	6,000.00	6,000.00
	4780	FIRE PROTECTION	17,578.50	11,796.00	12,091.00	12,091.00	12,091.00
		<b>TOTAL:</b>	<b>22,932.82</b>	<b>17,796.00</b>	<b>18,091.00</b>	<b>18,091.00</b>	<b>18,091.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050	WORKERS COMPENSATION	7,394.12	16,000.00	12,000.00	12,000.00	12,000.00
	8060	AWARDS PROGRAM	1,816.70	2,500.00	2,500.00	2,500.00	2,500.00
		<b>TOTAL:</b>	<b>9,210.82</b>	<b>18,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>14,500.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>32,143.64</b>	<b>36,296.00</b>	<b>32,591.00</b>	<b>32,591.00</b>	<b>32,591.00</b>
	9995	REVENUE				350.00	350.00
	9996	BALANCES				221.01	221.01
	9997	REVENUE - TAX LEVY				32,019.99	32,019.99

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360 HYDRANTS		17,080.00	17,080.00	17,080.00	17,080.00	17,080.00
	4780 FIRE PROTECTION		167,908.00	167,908.00	172,106.00	172,106.00	172,106.00
	<b>TOTAL:</b>		<b>184,988.00</b>	<b>184,988.00</b>	<b>189,186.00</b>	<b>189,186.00</b>	<b>189,186.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050 WORKERS COMPENSATION		90,302.00	100,000.00	85,000.00	85,000.00	85,000.00
	<b>TOTAL:</b>		<b>90,302.00</b>	<b>100,000.00</b>	<b>85,000.00</b>	<b>85,000.00</b>	<b>85,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>275,290.00</b>	<b>284,988.00</b>	<b>274,186.00</b>	<b>274,186.00</b>	<b>274,186.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>1,500.00</b>	<b>1,500.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>766.30</b>	<b>766.30</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>271,919.70</b>	<b>271,919.70</b>

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

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>4000 CONTRACTUAL EXPENSES</b>					
4151 FEES AND SERVICES	30,000.00	0.00	0.00	0.00	0.00
4360 HYDRANTS	342,668.94	475,000.00	450,000.00	450,000.00	450,000.00
4780 FIRE PROTECTION	1,655,646.00	1,655,646.00	0.00	1,697,037.00	1,697,037.00
<b>TOTAL:</b>	<b>2,028,314.94</b>	<b>2,130,646.00</b>	<b>450,000.00</b>	<b>2,147,037.00</b>	<b>2,147,037.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	59,654.60	100,000.00	65,000.00	65,000.00	65,000.00
8060 AWARDS PROGRAM	494,738.04	300,000.00	300,000.00	300,000.00	300,000.00
<b>TOTAL:</b>	<b>554,392.64</b>	<b>400,000.00</b>	<b>365,000.00</b>	<b>365,000.00</b>	<b>365,000.00</b>
<b>9900 INTERFUND TRANSFERS</b>					
9960 TRANSFER-BOND PRINCIPAL	350,162.00	367,480.00	449,000.00	449,000.00	449,000.00
9970 TRANSFER-BOND INTEREST	199,506.56	182,435.00	236,519.00	236,519.00	236,519.00
<b>TOTAL:</b>	<b>549,668.56</b>	<b>549,915.00</b>	<b>685,519.00</b>	<b>685,519.00</b>	<b>685,519.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>3,132,376.14</b>	<b>3,080,561.00</b>	<b>1,500,519.00</b>	<b>3,197,556.00</b>	<b>3,197,556.00</b>
<b>9995 REVENUE</b>				<b>98,099.00</b>	<b>98,099.00</b>
<b>9996 BALANCES</b>				<b>119,099.33</b>	<b>119,099.33</b>
<b>9997 REVENUE - TAX LEVY</b>				<b>2,980,357.67</b>	<b>2,980,357.67</b>

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

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>4000 CONTRACTUAL EXPENSES</b>					
4360 HYDRANTS	141,544.90	160,000.00	155,000.00	155,000.00	155,000.00
4780 FIRE PROTECTION	356,215.00	356,215.00	356,215.00	356,215.00	356,215.00
<b>TOTAL:</b>	<b>497,759.90</b>	<b>516,215.00</b>	<b>511,215.00</b>	<b>511,215.00</b>	<b>511,215.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	6,778.26	10,000.00	7,500.00	7,500.00	7,500.00
<b>TOTAL:</b>	<b>6,778.26</b>	<b>10,000.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>504,538.16</b>	<b>526,215.00</b>	<b>518,715.00</b>	<b>518,715.00</b>	<b>518,715.00</b>
9995 REVENUE				15,425.00	15,425.00
9996 BALANCES				8,639.26	8,639.26
9997 REVENUE - TAX LEVY				494,650.74	494,650.74

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	7,725.00	10,000.00	7,725.00	7,725.00	7,725.00
	4780	FIRE PROTECTION	302,971.00	302,971.00	310,545.00	310,545.00	310,545.00
		<b>TOTAL:</b>	<b>310,696.00</b>	<b>312,971.00</b>	<b>318,270.00</b>	<b>318,270.00</b>	<b>318,270.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050	WORKERS COMPENSATION	5,941.00	7,500.00	10,000.00	10,000.00	10,000.00
		<b>TOTAL:</b>	<b>5,941.00</b>	<b>7,500.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>316,637.00</b>	<b>320,471.00</b>	<b>328,270.00</b>	<b>328,270.00</b>	<b>328,270.00</b>
	9995	REVENUE				22,168.00	22,168.00
	9996	BALANCES				59.72	59.72
	9997	REVENUE - TAX LEVY				306,042.28	306,042.28

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4780 FIRE PROTECTION		17,513.00	17,513.00	18,585.00	18,585.00	18,585.00
	<b>TOTAL:</b>		<b>17,513.00</b>	<b>17,513.00</b>	<b>18,585.00</b>	<b>18,585.00</b>	<b>18,585.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050 WORKERS COMPENSATION		7,410.00	20,000.00	12,500.00	12,500.00	12,500.00
	<b>TOTAL:</b>		<b>7,410.00</b>	<b>20,000.00</b>	<b>12,500.00</b>	<b>12,500.00</b>	<b>12,500.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>24,923.00</b>	<b>37,513.00</b>	<b>31,085.00</b>	<b>31,085.00</b>	<b>31,085.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>400.00</b>	<b>400.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>26.59</b>	<b>26.59</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>30,658.41</b>	<b>30,658.41</b>

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

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>4000 CONTRACTUAL EXPENSES</b>					
4360 HYDRANTS	79,068.00	85,000.00	87,000.00	87,000.00	87,000.00
4780 FIRE PROTECTION	180,895.00	180,895.00	185,417.00	185,417.00	185,417.00
<b>TOTAL:</b>	<b>259,963.00</b>	<b>265,895.00</b>	<b>272,417.00</b>	<b>272,417.00</b>	<b>272,417.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>259,963.00</b>	<b>265,895.00</b>	<b>272,417.00</b>	<b>272,417.00</b>	<b>272,417.00</b>
9995 REVENUE				400.00	400.00
9996 BALANCES				7,423.73	7,423.73
9997 REVENUE - TAX LEVY				264,593.27	264,593.27



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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
4000	CONTRACTUAL EXPENSES						
	4780 FIRE PROTECTION		6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
		<b>TOTAL:</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
	9995 REVENUE					100.00	100.00
	9996 BALANCES					1,399.48	1,399.48
	9997 REVENUE - TAX LEVY					5,000.52	5,000.52

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	600.00	2,000.00	1,000.00	1,000.00	1,000.00
	4780	FIRE PROTECTION	7,027.00	7,027.00	7,203.00	7,203.00	7,203.00
		<b>TOTAL:</b>	<b>7,627.00</b>	<b>9,027.00</b>	<b>8,203.00</b>	<b>8,203.00</b>	<b>8,203.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050	WORKERS COMPENSATION	5,941.00	7,500.00	6,500.00	6,500.00	6,500.00
		<b>TOTAL:</b>	<b>5,941.00</b>	<b>7,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>	<b>6,500.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>13,568.00</b>	<b>16,527.00</b>	<b>14,703.00</b>	<b>14,703.00</b>	<b>14,703.00</b>
	9995	REVENUE				806.00	806.00
	9996	BALANCES				7,363.08	7,363.08
	9997	REVENUE - TAX LEVY				6,533.92	6,533.92

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

			2023		
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>4000 CONTRACTUAL EXPENSES</b>					
4360 HYDRANTS	135,999.46	140,000.00	135,000.00	135,000.00	135,000.00
4780 FIRE PROTECTION	393,467.00	393,467.00	403,304.00	403,304.00	403,304.00
<b>TOTAL:</b>	<b>529,466.46</b>	<b>533,467.00</b>	<b>538,304.00</b>	<b>538,304.00</b>	<b>538,304.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	34,909.43	50,000.00	45,000.00	45,000.00	45,000.00
<b>TOTAL:</b>	<b>34,909.43</b>	<b>50,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>564,375.89</b>	<b>583,467.00</b>	<b>583,304.00</b>	<b>583,304.00</b>	<b>583,304.00</b>
9995 REVENUE				4,765.00	4,765.00
9996 BALANCES				3,559.46	3,559.46
9997 REVENUE - TAX LEVY				574,979.54	574,979.54

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	9,637.77	12,500.00	11,500.00	11,500.00	11,500.00
	4780	FIRE PROTECTION	60,434.00	60,434.00	61,945.00	61,945.00	61,945.00
		<b>TOTAL:</b>	<b>70,071.77</b>	<b>72,934.00</b>	<b>73,445.00</b>	<b>73,445.00</b>	<b>73,445.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>70,071.77</b>	<b>72,934.00</b>	<b>73,445.00</b>	<b>73,445.00</b>	<b>73,445.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>1,110.00</b>	<b>1,110.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>327.84</b>	<b>327.84</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>72,007.16</b>	<b>72,007.16</b>

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

	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	2023	
				Preliminary	Adopted
<b>4000 CONTRACTUAL EXPENSES</b>					
4360 HYDRANTS	26,771.54	30,000.00	30,000.00	30,000.00	30,000.00
4780 FIRE PROTECTION	132,577.00	132,577.00	135,891.00	135,891.00	135,891.00
<b>TOTAL:</b>	<b>159,348.54</b>	<b>162,577.00</b>	<b>165,891.00</b>	<b>165,891.00</b>	<b>165,891.00</b>
<b>8000 EMPLOYEE BENEFITS</b>					
8050 WORKERS COMPENSATION	13,206.00	20,000.00	15,000.00	15,000.00	15,000.00
<b>TOTAL:</b>	<b>13,206.00</b>	<b>20,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>172,554.54</b>	<b>182,577.00</b>	<b>180,891.00</b>	<b>180,891.00</b>	<b>180,891.00</b>
9995 REVENUE				500.00	500.00
9996 BALANCES				15,397.21	15,397.21
9997 REVENUE - TAX LEVY				164,993.79	164,993.79

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	14,992.05	20,000.00	22,500.00	22,500.00	22,500.00
	4780	FIRE PROTECTION	46,287.00	46,287.00	46,281.00	46,287.00	46,287.00
		<b>TOTAL:</b>	<b>61,279.05</b>	<b>66,287.00</b>	<b>68,781.00</b>	<b>68,787.00</b>	<b>68,787.00</b>
<b>8000</b>	<b>EMPLOYEE BENEFITS</b>						
	8050	WORKERS COMPENSATION	2,033.48	3,000.00	2,500.00	2,500.00	2,500.00
		<b>TOTAL:</b>	<b>2,033.48</b>	<b>3,000.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>63,312.53</b>	<b>69,287.00</b>	<b>71,281.00</b>	<b>71,287.00</b>	<b>71,287.00</b>
	9995	REVENUE				500.00	500.00
	9996	BALANCES				4,436.79	4,436.79
	9997	REVENUE - TAX LEVY				66,350.21	66,350.21

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4360	HYDRANTS	19,864.48	25,000.00	22,750.00	22,750.00	22,750.00
	4780	FIRE PROTECTION	284,556.00	284,556.00	291,670.00	291,670.00	291,670.00
		<b>TOTAL:</b>	<b>304,420.48</b>	<b>309,556.00</b>	<b>314,420.00</b>	<b>314,420.00</b>	<b>314,420.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>304,420.48</b>	<b>309,556.00</b>	<b>314,420.00</b>	<b>314,420.00</b>	<b>314,420.00</b>
<b>9995</b>	<b>REVENUE</b>					<b>7,266.00</b>	<b>7,266.00</b>
<b>9996</b>	<b>BALANCES</b>					<b>7,272.48</b>	<b>7,272.48</b>
<b>9997</b>	<b>REVENUE - TAX LEVY</b>					<b>299,881.52</b>	<b>299,881.52</b>

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

			2023		
	2021 ACTUAL	2022 BUDGET	Departmental		
	EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000 CONTRACTUAL EXPENSES</b>					
4360 HYDRANTS	36,891.19	45,000.00	40,000.00	40,000.00	40,000.00
4780 FIRE PROTECTION	561,819.00	561,819.00	575,864.00	575,864.00	575,864.00
<b>TOTAL:</b>	<b>598,710.19</b>	<b>606,819.00</b>	<b>615,864.00</b>	<b>615,864.00</b>	<b>615,864.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>598,710.19</b>	<b>606,819.00</b>	<b>615,864.00</b>	<b>615,864.00</b>	<b>615,864.00</b>
9995 REVENUE				66,417.00	66,417.00
9996 BALANCES				491,400.70	491,400.70
9997 REVENUE - TAX LEVY				1,040,847.70	1,040,847.70



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

			2023		
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>2000 EQUIPMENT</b>					
2760 STREET LIGHTING EQUIPMENT	2,929.40	3,500.00	3,500.00	3,500.00	3,500.00
<b>TOTAL:</b>	<b>2,929.40</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>4000 CONTRACTUAL EXPENSES</b>					
4030 MAINTENANCE OF EQUIPMENT	3,330.00	4,000.00	4,000.00	4,000.00	4,000.00
4040 OFFICE EXPENSE	774.86	1,000.00	3,000.00	1,000.00	1,000.00
4110 UTILITIES	2,023,220.65	2,100,000.00	2,100,000.00	2,425,500.00	2,425,500.00
4151 FEES AND SERVICES	2,214.65	10,000.00	20,000.00	5,000.00	5,000.00
4250 RENT OF MAJOR OFFICE EQUIPMENT	1,150.56	1,500.00	2,000.00	1,200.00	1,200.00
4260 RADIO COMMUNICATIONS	0.00	0.00	500.00	0.00	0.00
4310 MISC.MATERIALS & SUPPLIES	6,026.36	7,233.00	7,500.00	10,000.00	10,000.00
4481 ADMINISTRATIVE CHARGES	4,280,550.00	4,518,435.00	4,323,838.00	4,323,838.00	4,323,838.00
4550 MACHINERY REPAIRS	697.03	0.00	5,000.00	0.00	0.00
4590 OTHER DISPOSAL FEES	3,955.60	6,000.00	6,000.00	7,500.00	7,500.00
4630 MAINTENANCE & REPAIRS	986,937.83	1,900,000.00	2,000,000.00	2,000,000.00	2,000,000.00
4631 INSTALLATION/NEW STREET LIGHTING	0.00	23,130.00	25,000.00	25,000.00	25,000.00
4632 STREET LIGHTNG MATERIALS & SUPPLIES	333,348.23	461,937.00	325,000.00	400,000.00	400,000.00
4633 POLE ATTACHMENT & UNDERGROUND CABLE CON	190,488.20	195,000.00	195,000.00	200,000.00	200,000.00
4635 RESTORATION	131,144.50	15,200.00	200,000.00	200,000.00	200,000.00
4810 FUEL OIL	21,064.39	25,000.00	25,000.00	27,500.00	27,500.00
<b>TOTAL:</b>	<b>7,984,902.86</b>	<b>9,268,435.00</b>	<b>9,241,838.00</b>	<b>9,630,538.00</b>	<b>9,630,538.00</b>
<b>9000 INTERFUND APPORTIONED COSTS</b>					
9785 INSTALLMENT PURCHASE DEBT	1,974,275.98	1,974,276.00	1,974,276.00	1,974,276.00	1,974,276.00
<b>TOTAL:</b>	<b>1,974,275.98</b>	<b>1,974,276.00</b>	<b>1,974,276.00</b>	<b>1,974,276.00</b>	<b>1,974,276.00</b>
<b>9900 INTERFUND TRANSFERS</b>					
9955 TRANSFER-CAPITAL FUNDS	17,138.94	0.00	0.00	0.00	0.00
9960 TRANSFER-BOND PRINCIPAL	811,436.00	647,203.00	682,508.00	682,508.00	682,508.00
9970 TRANSFER-BOND INTEREST	175,839.77	187,567.00	149,617.00	149,617.00	149,617.00
<b>TOTAL:</b>	<b>1,004,414.71</b>	<b>834,770.00</b>	<b>832,125.00</b>	<b>832,125.00</b>	<b>832,125.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>10,966,522.95</b>	<b>12,080,981.00</b>	<b>12,051,739.00</b>	<b>12,440,439.00</b>	<b>12,440,439.00</b>
<b>9995 REVENUE</b>				<b>605,000.00</b>	<b>605,000.00</b>
<b>9996 BALANCES</b>				<b>1,926,278.68</b>	<b>1,926,278.68</b>
<b>9997 REVENUE - TAX LEVY</b>				<b>9,909,160.32</b>	<b>9,909,160.32</b>

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4050	ELECTION COSTS	0.00	7,500.00	10,000.00	10,000.00	10,000.00
	4782	CONTRACT SERVICES	189,318.00	191,211.00	193,123.00	193,123.00	193,123.00
		<b>TOTAL:</b>	<b>189,318.00</b>	<b>198,711.00</b>	<b>203,123.00</b>	<b>203,123.00</b>	<b>203,123.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>189,318.00</b>	<b>198,711.00</b>	<b>203,123.00</b>	<b>203,123.00</b>	<b>203,123.00</b>
	9995	REVENUE				500.00	500.00
	9996	BALANCES				6,124.16	6,124.16
	9997	REVENUE - TAX LEVY				196,498.84	196,498.84

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4050 ELECTION COSTS		0.00	7,500.00	15,000.00	15,000.00	15,000.00
	4782 CONTRACT SERVICES		107,875.00	106,807.00	110,044.00	110,044.00	110,044.00
		<b>TOTAL:</b>	<b>107,875.00</b>	<b>114,307.00</b>	<b>125,044.00</b>	<b>125,044.00</b>	<b>125,044.00</b>
	<b>TOTAL APPROPRIATIONS</b>		<b>107,875.00</b>	<b>114,307.00</b>	<b>125,044.00</b>	<b>125,044.00</b>	<b>125,044.00</b>
	9995 REVENUE					300.00	300.00
	9996 BALANCES					634.33	634.33
	9997 REVENUE - TAX LEVY					125,378.33	125,378.33

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
4000	CONTRACTUAL EXPENSES						
	4050	ELECTION COSTS	0.00	7,500.00	15,000.00	15,000.00	15,000.00
	4782	CONTRACT SERVICES	247,942.00	250,421.00	252,925.00	252,925.00	252,925.00
		<b>TOTAL:</b>	<b>247,942.00</b>	<b>257,921.00</b>	<b>267,925.00</b>	<b>267,925.00</b>	<b>267,925.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>247,942.00</b>	<b>257,921.00</b>	<b>267,925.00</b>	<b>267,925.00</b>	<b>267,925.00</b>
9995	REVENUE					77,460.00	77,460.00
9996	BALANCES					9,921.98	9,921.98
9997	REVENUE - TAX LEVY					180,543.02	180,543.02

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

			2023		
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>4000 CONTRACTUAL EXPENSES</b>					
4050 ELECTION COSTS	0.00	5,000.00	10,000.00	10,000.00	10,000.00
4782 CONTRACT SERVICES	59,237.00	58,650.00	60,427.00	60,427.00	60,427.00
<b>TOTAL:</b>	<b>59,237.00</b>	<b>63,650.00</b>	<b>70,427.00</b>	<b>70,427.00</b>	<b>70,427.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>59,237.00</b>	<b>63,650.00</b>	<b>70,427.00</b>	<b>70,427.00</b>	<b>70,427.00</b>
<b>9995 REVENUE</b>				<b>150.00</b>	<b>150.00</b>
<b>9996 BALANCES</b>				<b>6,026.43</b>	<b>6,026.43</b>
<b>9997 REVENUE - TAX LEVY</b>				<b>64,250.57</b>	<b>64,250.57</b>

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

			2023		
	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	Departmental Request	Preliminary	Adopted
<b>4000 CONTRACTUAL EXPENSES</b>					
4050 ELECTION COSTS	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4782 CONTRACT SERVICES	25,154.00	25,406.00	25,660.00	25,660.00	25,660.00
<b>TOTAL:</b>	<b>25,154.00</b>	<b>30,406.00</b>	<b>30,660.00</b>	<b>30,660.00</b>	<b>30,660.00</b>
<b>TOTAL APPROPRIATIONS</b>	<b>25,154.00</b>	<b>30,406.00</b>	<b>30,660.00</b>	<b>30,660.00</b>	<b>30,660.00</b>
9995 REVENUE				250.00	250.00
9996 BALANCES				611.20	611.20
9997 REVENUE - TAX LEVY				29,798.80	29,798.80

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4050	ELECTION COSTS	8,931.74	10,000.00	15,000.00	15,000.00	15,000.00
	4782	CONTRACT SERVICES	569,077.18	562,504.00	562,504.00	562,504.00	562,504.00
		<b>TOTAL:</b>	<b>578,008.92</b>	<b>572,504.00</b>	<b>577,504.00</b>	<b>577,504.00</b>	<b>577,504.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>578,008.92</b>	<b>572,504.00</b>	<b>577,504.00</b>	<b>577,504.00</b>	<b>577,504.00</b>
	9995	REVENUE				2,644.00	2,644.00
	9996	BALANCES				4,230.46	4,230.46
	9997	REVENUE - TAX LEVY				579,090.46	579,090.46

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

			2023				
			2021 ACTUAL	2022 BUDGET	Departmental		
			EXPENSE	AMENDED	Request	Preliminary	Adopted
<b>4000</b>	<b>CONTRACTUAL EXPENSES</b>						
	4050	ELECTION COSTS	4,595.79	10,000.00	10,000.00	10,000.00	10,000.00
	4782	CONTRACT SERVICES	220,278.45	221,491.00	221,491.00	221,491.00	221,491.00
		<b>TOTAL:</b>	<b>224,874.24</b>	<b>231,491.00</b>	<b>231,491.00</b>	<b>231,491.00</b>	<b>231,491.00</b>
		<b>TOTAL APPROPRIATIONS</b>	<b>224,874.24</b>	<b>231,491.00</b>	<b>231,491.00</b>	<b>231,491.00</b>	<b>231,491.00</b>
	9995	REVENUE				1,000.00	1,000.00
	9996	BALANCES				15,507.82	15,507.82
	9997	REVENUE - TAX LEVY				214,983.18	214,983.18



UNIONDALE PUBLIC LIBRARY  
 2023 ADOPTED BUDGET  
 451-080-0901

<u>ACCT#</u>	<u>DESCRIPTION</u>	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
1010	SALARIES	1,936,795.00	2,471,650.00	2,495,873.00	2,495,873.00	2,495,873.00
1540	AUDIT FEES	10,350.00	12,000.00	12,000.00	12,000.00	12,000.00
1550	LEGAL FEES	25,708.00	28,000.00	28,000.00	28,000.00	28,000.00
	TOTAL	1,972,853.00	2,511,650.00	2,535,873.00	2,535,873.00	2,535,873.00
3200	CAPITAL EXPENDITURES	88,472.00	60,000.00	60,000.00	60,000.00	60,000.00
4030	SERVICE CONTRACTS	16,502.00	20,350.00	20,350.00	20,350.00	20,350.00
4040	OFFICE EXPENSE	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00
4070	INSURANCE	38,703.00	43,100.00	46,150.00	46,150.00	46,150.00
4080	CONFERENCES	2,363.00	9,000.00	12,875.00	12,875.00	12,875.00
4110	UTILITIES	103,443.00	116,700.00	119,100.00	119,100.00	119,100.00
4151	FEES & SERVICES	225,935.00	294,400.00	293,500.00	293,500.00	293,500.00
4170	POSTAGE	9,326.00	9,000.00	9,000.00	9,000.00	9,000.00
4200	LIBRARY SUPPLIES	36,958.00	56,500.00	57,100.00	57,100.00	57,100.00
4230	DUES	10,922.00	12,350.00	14,900.00	14,900.00	14,900.00
4330	PUBLICITY	12,162.00	17,000.00	18,000.00	18,000.00	18,000.00
4630	REPAIRS	115,646.00	108,500.00	115,250.00	115,250.00	115,250.00
4720	BOOKS	96,632.00	120,000.00	117,000.00	117,000.00	117,000.00
4790	PERIODICALS	4,356.00	11,500.00	11,500.00	11,500.00	11,500.00
4800	MATERIALS & SUPPLIES	-	-	-	-	-
4830	CUSTODIAL SUPPLIES	10,700.00	16,000.00	16,000.00	16,000.00	16,000.00
4860	ELECTRONIC FORMAT MATERIALS	58,498.00	57,000.00	52,000.00	52,000.00	52,000.00
4870	A V & NON BOOK MATERIAL	26,260.00	65,700.00	73,500.00	73,500.00	73,500.00
4880	PROCESSING FEES	36,992.00	45,500.00	44,500.00	44,500.00	44,500.00
	TOTAL	806,898.00	1,003,800.00	1,021,925.00	1,021,925.00	1,021,925.00
8050	WORKERS' COMPENSATION	22,619.00	28,000.00	28,000.00	28,000.00	28,000.00
8270	RETIREMENT	254,521.00	250,000.00	209,500.00	209,500.00	209,500.00
8280	SOCIAL SECURITY	145,476.00	189,081.00	190,935.00	190,935.00	190,935.00
8290	HEALTH INSURANCE	274,390.00	370,000.00	390,000.00	390,000.00	390,000.00
	TOTAL	697,006.00	837,081.00	818,435.00	818,435.00	818,435.00
9955	TRANSFER - CAPITAL FUND	-	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	-	-	-	-	-
9970	TRANSFER - BOND INTEREST	-	-	-	-	-
	TOTAL	-	-	-	-	-
	TOTAL APPROPRIATIONS	3,565,229.00	4,412,531.00	4,436,233.00	4,436,233.00	4,436,233.00
	REVENUE			583,000.00	583,000.00	583,000.00
	BALANCES			181,671.43	181,671.43	181,671.43
	TAX LEVY			\$3,671,561.57	\$3,671,561.57	\$3,671,561.57

ROOSEVELT PUBLIC LIBRARY  
 2023 ADOPTED BUDGET  
 452-080-0902

<u>ACCT#</u>	<u>DESCRIPTION</u>	2021 <u>ACTUAL EXPENSE</u>	2022 <u>BUDGET AMENDED</u>	2023 <u>TENTATIVE BUDGET</u>	2023 <u>PRELIMINARY BUDGET</u>	2023 <u>ADOPTED BUDGET</u>
1010	SALARIES & WAGES		1,290,000.00	1,350,000.00	1,350,000.00	1,350,000.00
1520	TREASURER		12,000.00	12,000.00	12,000.00	12,000.00
1530	CLERK		12,000.00	12,000.00	12,000.00	12,000.00
1540	AUDIT FEES		22,000.00	25,000.00	25,000.00	25,000.00
1550	LEGAL FEES		25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	-	1,361,000.00	1,424,000.00	1,424,000.00	1,424,000.00
3200	CAPITAL EXPENDITURES	-	25,000.00	50,000.00	50,000.00	50,000.00
4030	MAINTENANCE OF EQUIPT		85,000.00	80,000.00	80,000.00	80,000.00
4040	OFFICE EXPENSE		40,000.00	35,000.00	35,000.00	35,000.00
4050	ELECTION EXPENSE		600.00	600.00	600.00	600.00
4070	INSURANCE EXPENSE		60,000.00	85,000.00	85,000.00	85,000.00
4090	BUILDING MAINTENANCE		30,000.00	30,000.00	30,000.00	30,000.00
4110	UTILITIES		108,000.00	125,000.00	125,000.00	125,000.00
4151	FEES & SERVICES		352,400.00	340,000.00	340,000.00	340,000.00
4170	POSTAGE		5,000.00	5,000.00	5,000.00	5,000.00
4180	TELEPHONE		25,000.00	25,000.00	25,000.00	25,000.00
4190	TRAVEL & CONFERENCES		30,000.00	30,000.00	30,000.00	30,000.00
4200	LIBRARY SUPPLIES		25,000.00	25,000.00	25,000.00	25,000.00
4230	DUES		10,000.00	15,000.00	15,000.00	15,000.00
4710	SERVICE CONTRACTS		35,000.00	40,000.00	40,000.00	40,000.00
4720	BOOKS		85,000.00	75,000.00	75,000.00	75,000.00
4870	A V & NON BOOK MATERIAL		105,000.00	98,000.00	98,000.00	98,000.00
	TOTAL	-	996,000.00	1,008,600.00	1,008,600.00	1,008,600.00
8050	WORKERS' COMP		10,000.00	10,000.00	10,000.00	10,000.00
8270	RETIREMENT		133,000.00	150,000.00	150,000.00	150,000.00
8280	SOCIAL SECURITY		100,521.00	105,000.00	105,000.00	105,000.00
8290	HEALTH INSURANCE		202,000.00	210,000.00	210,000.00	210,000.00
8300	DISABILITY		1,500.00	5,000.00	5,000.00	5,000.00
	TOTAL	-	447,021.00	480,000.00	480,000.00	480,000.00
9960	TRANSFER - BOND PRINCIPAL		296,135.00	312,190.00	312,190.00	312,190.00
9970	TRANSFER - BOND INTEREST		209,895.00	180,877.00	180,877.00	180,877.00
	TOTAL	-	506,030.00	493,067.00	493,067.00	493,067.00
	TOTAL APPROPRIATIONS	-	3,335,051.00	3,455,667.00	3,455,667.00	3,455,667.00
	REVENUE			116,858.00	116,858.00	116,858.00
	BALANCES			200,012.47	200,012.47	200,012.47
	TAX LEVY			\$3,138,796.53	\$3,138,796.53	\$3,138,796.53

LAKEVIEW PUBLIC LIBRARY  
 2023 ADOPTED BUDGET  
 454-080-0903

ACCT#	DESCRIPTION	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
1010	SALARIES & WAGES	352,013.87	719,786.00	754,151.00	754,151.00	754,151.00
1520	TREASURER	12,550.00	12,600.00	12,600.00	12,600.00	12,600.00
1530	CLERK	4,200.00	4,200.00	5,400.00	5,400.00	5,400.00
1540	AUDITOR	10,000.00	10,800.00	18,900.00	18,900.00	18,900.00
1550	LEGAL FEES	15,912.45	39,000.00	39,000.00	39,000.00	39,000.00
	TOTAL	394,676.32	786,386.00	830,051.00	830,051.00	830,051.00
2100	OFFICE EQUIPMENT	-	-	12,600.00	12,600.00	12,600.00
3200	CAPITAL EXPENDITURES	5,023.97	52,600.00	50,000.00	50,000.00	50,000.00
4030	MAINTENANCE OF EQUIPT	20,280.00	30,000.00	30,000.00	30,000.00	30,000.00
4040	OFFICE EXPENSE	2,934.98	10,500.00	10,500.00	10,500.00	10,500.00
4080	INSURANCE	46,257.17	45,000.00	50,000.00	50,000.00	50,000.00
4090	BUILDING MAINTENANCE	48,901.95	52,500.00	52,500.00	52,500.00	52,500.00
4110	UTILITIES	43,357.24	85,000.00	88,000.00	88,000.00	88,000.00
4151	FEES & SERVICES	70,084.49	60,000.00	60,000.00	60,000.00	60,000.00
4170	POSTAGE	480.00	3,500.00	3,000.00	3,000.00	3,000.00
4180	TELEPHONE & INTERNET ACCESS	3,134.85	5,229.00	9,600.00	9,600.00	9,600.00
4200	LIBRARY PROGRAMS	13,057.71	32,760.00	32,760.00	32,760.00	32,760.00
4230	DUES	4,741.00	10,000.00	7,500.00	7,500.00	7,500.00
4310	MISC MATERIALS & SUPPLIES	2,974.09	5,000.00	5,000.00	5,000.00	5,000.00
4370	PRINTING	515.25	5,700.00	3,000.00	3,000.00	3,000.00
4720	BOOKS	20,695.95	40,000.00	50,000.00	50,000.00	50,000.00
4840	BUILDING SUPPLIES	3,669.75	6,300.00	6,300.00	6,300.00	6,300.00
4870	A V & NON BOOK MATERIAL	25,586.68	50,000.00	50,000.00	50,000.00	50,000.00
4920	EDUCATION EXPENSE	-	3,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	306,671.11	444,489.00	463,160.00	463,160.00	463,160.00
8050	WORKERS' COMP	4,103.30	6,500.00	7,000.00	7,000.00	7,000.00
8070	UNEMPLOYMENT INSURANCE	-	2,000.00	6,500.00	6,500.00	6,500.00
8270	RETIREMENT	54,493.00	80,000.00	90,000.00	90,000.00	90,000.00
8280	SOCIAL SECURITY	25,880.07	52,000.00	54,000.00	54,000.00	54,000.00
8290	HEALTH INSURANCE	38,159.05	90,000.00	85,000.00	85,000.00	85,000.00
8300	DISABILITY	17.70	2,000.00	5,500.00	5,500.00	5,500.00
	TOTAL	122,653.12	232,500.00	248,000.00	248,000.00	248,000.00
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	1,515,975.00	1,603,811.00	1,603,811.00	1,603,811.00
REVENUE				77,907.00	77,907.00	77,907.00
BALANCES				90,523.12	90,523.12	90,523.12
TAX LEVY				\$1,435,380.88	\$1,435,380.88	\$1,435,380.88

SANITARY DISTRICT # 1  
 2023 ADOPTED BUDGET  
 361-080-0904

ACCT#	DESCRIPTION	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
1010	SALARIES & WAGES	7,436,848.00	7,822,500.00	7,647,500.00	7,647,500.00	7,647,500.00
1510	COMMISSIONER COMPENSATION	38,250.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	47,905.00	47,906.00	48,000.00	48,000.00	48,000.00
1540	AUDIT FEES	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00
	TOTAL	7,561,003.00	7,945,906.00	7,771,000.00	7,771,000.00	7,771,000.00
2500	TRUCKS	401,954.00	385,000.00	354,000.00	354,000.00	354,000.00
2600	BUILDING & PLANT EQUIP	111,222.00	98,000.00	105,000.00	105,000.00	105,000.00
2850	TOOLS & GENERAL EQUIP	10,782.00	13,000.00	16,000.00	16,000.00	16,000.00
	TOTAL	523,958.00	496,000.00	475,000.00	475,000.00	475,000.00
4020	PUBLIC NOTICES	636.00	1,700.00	1,800.00	1,800.00	1,800.00
4040	OFFICE EXPENSE	32,174.00	36,700.00	36,500.00	36,500.00	36,500.00
4050	ELECTION EXPENSE	4,396.00	5,000.00	15,000.00	15,000.00	15,000.00
4070	INSURANCE	349,379.00	375,000.00	410,000.00	410,000.00	410,000.00
4090	BUILDING MAINTENANCE	16,933.00	14,000.00	30,000.00	30,000.00	30,000.00
4110	UTILITIES	140,937.00	130,000.00	152,000.00	152,000.00	152,000.00
4140	AUTO EXPENSE	269,031.00	225,000.00	500,000.00	500,000.00	500,000.00
4150	JUDGEMENTS & LITIGATION	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
4151	FEES & SERVICES	103,107.00	92,700.00	72,100.00	72,100.00	72,100.00
4180	TELEPHONE	5,737.00	14,000.00	14,000.00	14,000.00	14,000.00
4230	DUES	-	250.00	1,000.00	1,000.00	1,000.00
4310	MISC. MATERIALS & SUPPLIES	58,862.00	12,000.00	12,000.00	12,000.00	12,000.00
4340	UNIFORMS	25,096.00	43,000.00	46,000.00	46,000.00	46,000.00
4370	PRINTING	3,154.00	3,800.00	3,900.00	3,900.00	3,900.00
4550	REPAIRS PARTS & REPLACEMENT	125,847.00	140,000.00	140,000.00	140,000.00	140,000.00
4570	DISPOSAL FEES	5,494,723.00	5,400,000.00	6,212,000.00	6,212,000.00	6,212,000.00
4600	WATER	11,427.00	14,000.00	18,000.00	18,000.00	18,000.00
4800	MATERIALS AND SUPPLIES	44,615.00	16,500.00	18,000.00	18,000.00	18,000.00
4810	GAS	21,085.00	23,300.00	33,000.00	33,000.00	33,000.00
4920	EDUCATION EXPENSE	-	7,500.00	3,000.00	3,000.00	3,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	3,176.00	5,800.00	6,000.00	6,000.00	6,000.00
	TOTAL	6,985,315.00	6,835,250.00	7,999,300.00	7,999,300.00	7,999,300.00
8050	WORKERS COMPENSATION	898,111.00	1,200,000.00	1,300,000.00	1,300,000.00	1,300,000.00
8070	UNEMPLOYMENT INSURANCE	-	4,000.00	4,000.00	4,000.00	4,000.00
8270	RETIREMENT	1,069,824.00	1,120,000.00	1,200,000.00	1,200,000.00	1,200,000.00
8280	SOCIAL SECURITY	569,830.00	601,290.00	587,902.00	587,902.00	587,902.00
8285	NYS COMMUTER TAX	23,295.00	26,724.00	25,840.00	25,840.00	25,840.00
8290	HEALTH INSURANCE	3,497,853.00	4,000,000.00	4,281,000.00	4,281,000.00	4,281,000.00
	TOTAL	6,058,913.00	6,952,014.00	7,398,742.00	7,398,742.00	7,398,742.00
9900	CONTINGENCY	-	275,000.00	275,000.00	275,000.00	275,000.00
9902	TRANSF RES. COMPENSATED ABSENCES	-	-	-	-	-
	TOTAL	-	275,000.00	275,000.00	275,000.00	275,000.00
	TOTAL APPROPRIATIONS	21,129,189.00	22,504,170.00	23,919,042.00	23,919,042.00	23,919,042.00
	REVENUE			2,103,502.00	2,103,502.00	2,103,502.00
	DEFICIT REDUCTION			85,289.76	85,289.76	85,289.76
	TAX LEVY			\$21,900,829.76	\$21,900,829.76	\$21,900,829.76

SANITARY DISTRICT # 2  
 2023 ADOPTED BUDGET  
 362-080-0905

ACCT#	DESCRIPTION	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
1010	SALARIES & WAGES	5,810,221.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00
1530	TREASURER	16,000.00	15,965.00	16,000.00	16,000.00	16,000.00
1540	AUDIT FEES	23,240.00	25,000.00	24,305.00	24,305.00	24,305.00
1550	LEGAL FEES	1,805.00	20,000.00	20,000.00	20,000.00	20,000.00
1560	PROFESSIONAL FEES - OTHER	30,956.00	35,000.00	30,250.00	30,250.00	30,250.00
	TOTAL	5,962,722.00	6,176,465.00	6,171,055.00	6,171,055.00	6,171,055.00
2100	FURNITURE & FIXTURES	45,664.00	10,000.00	8,000.00	8,000.00	8,000.00
2500	VEHICLES	450,226.00	461,490.00	500,000.00	500,000.00	500,000.00
2850	SHOP EQUIP & TOOLS		-	25,000.00	25,000.00	25,000.00
	TOTAL	495,890.00	471,490.00	533,000.00	533,000.00	533,000.00
4030	PARTS/REPAIRS	125,312.00	150,000.00	120,000.00	120,000.00	120,000.00
4040	OFFICE	74,895.00	83,500.00	65,000.00	65,000.00	65,000.00
4050	ELECTION	10,428.00	11,000.00	12,000.00	12,000.00	12,000.00
4060	TIRES & TUBES	68,231.00	68,000.00	95,000.00	95,000.00	95,000.00
4070	INSURANCE	209,211.00	273,000.00	320,000.00	320,000.00	320,000.00
4080	OFFICIALS BOND PREMIUM	2,656.00	2,900.00	2,900.00	2,900.00	2,900.00
4110	LIGHT HEAT POWER	44,829.00	55,000.00	60,000.00	60,000.00	60,000.00
4140	FUEL	156,625.00	135,000.00	168,000.00	168,000.00	168,000.00
4150	OIL & GREASE	20,270.00	20,500.00	33,000.00	33,000.00	33,000.00
4340	UNIFORMS	30,035.00	36,000.00	38,000.00	38,000.00	38,000.00
4500	CONF. MEETINGS, ETC	2,678.00	10,000.00	10,000.00	10,000.00	10,000.00
4630	REPAIRS & MAINT.	134,871.00	264,500.00	313,500.00	313,500.00	313,500.00
4710	RECYCLING DIVISION	36,798.00	40,000.00	49,000.00	49,000.00	49,000.00
4790	SHOP EXPENSE	5,504.00	33,000.00	14,000.00	14,000.00	14,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	-	-	5,000.00	5,000.00	5,000.00
4955	EMPLOYEE TRAINING	4,384.00	5,500.00	5,500.00	5,500.00	5,500.00
	TOTAL	926,727.00	1,187,900.00	1,310,900.00	1,310,900.00	1,310,900.00
8050	WORKERS' COMP	1,236,326.00	1,418,000.00	1,248,000.00	1,248,000.00	1,248,000.00
8070	UNEMPLOYMENT INSURANCE	(14,781.00)	12,000.00	5,500.00	5,500.00	5,500.00
8270	RETIREMENT	777,852.00	800,000.00	630,000.00	630,000.00	630,000.00
8280	SOCIAL SECURITY	436,482.00	462,000.00	462,000.00	462,000.00	462,000.00
8285	NYS COMMUTER TAX	19,348.00	21,000.00	21,000.00	21,000.00	21,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,550,244.00	1,719,000.00	1,804,000.00	1,804,000.00	1,804,000.00
8300	DISABILITY INS	-	-	-	-	-
	TOTAL	4,005,471.00	4,432,000.00	4,170,500.00	4,170,500.00	4,170,500.00
9900	CONTINGENCY	6,042.00	75,000.00	75,000.00	75,000.00	75,000.00
	TOTAL APPROPRIATIONS	11,396,852.00	12,342,855.00	12,260,455.00	12,260,455.00	12,260,455.00
	REVENUE			247,000.00	247,000.00	247,000.00
	BALANCES			1,978,148.04	1,978,148.04	1,978,148.04
	TAX LEVY			\$10,035,306.96	\$10,035,306.96	\$10,035,306.96

SANITARY DISTRICT # 6  
 2023 ADOPTED BUDGET  
 363-080-0906

ACCT#	DESCRIPTION	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
1010	SALARIES & WAGES	14,674,022.08	16,200,000.00	16,000,000.00	16,000,000.00	16,000,000.00
1510	COMMISSIONER COMPENSATION	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	87,050.00	80,000.00	90,000.00	90,000.00	90,000.00
1550	LEGAL FEES	32,615.00	70,000.00	70,000.00	70,000.00	70,000.00
1560	PROF SERVICES	84,194.20	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL	14,922,881.28	16,495,000.00	16,305,000.00	16,305,000.00	16,305,000.00
2100	OFFICE EQUIPMENT	80,504.34	100,000.00	100,000.00	100,000.00	100,000.00
2500	TRUCKS	704,679.00	1,500,000.00	2,350,000.00	2,350,000.00	2,350,000.00
2850	SHOP EQUIP & TOOLS	8,136.38	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	793,319.72	1,625,000.00	2,475,000.00	2,475,000.00	2,475,000.00
4010	COMM & TREAS BONDS	-	1,400.00	1,400.00	1,400.00	1,400.00
4020	PUBLIC NOTICES	3,893.97	2,000.00	2,000.00	2,000.00	2,000.00
4030	TIRE REPAIRS & RECAPS	80,851.95	100,000.00	150,000.00	150,000.00	150,000.00
4040	PAYROLL PROCESSING	16,920.35	25,000.00	65,000.00	65,000.00	65,000.00
4050	ELECTION	6,353.30	9,000.00	9,000.00	9,000.00	9,000.00
4060	TIRES	94.09	75,000.00	25,000.00	25,000.00	25,000.00
4070	OTHER ADMIN EXPENSES	80.00	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	495,670.79	550,000.00	610,000.00	610,000.00	610,000.00
4100	BATTERIES	1,433.42	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	46,303.38	70,000.00	70,000.00	70,000.00	70,000.00
4140	VEHICLES REPAIR & MAINT	405,970.58	400,000.00	425,000.00	425,000.00	425,000.00
4180	TELEPHONE	4,741.65	5,500.00	5,500.00	5,500.00	5,500.00
4260	TWO WAY RADIO MAINT.	-	2,000.00	2,000.00	2,000.00	2,000.00
4330	CONFERENCE MEETINGS	696.32	5,000.00	5,000.00	5,000.00	5,000.00
4340	UNIFORM MAINT	86,269.40	98,000.00	98,000.00	98,000.00	98,000.00
4370	PRINTING	70,937.37	50,000.00	100,000.00	100,000.00	100,000.00
4600	WATER	1,853.50	3,000.00	3,000.00	3,000.00	3,000.00
4640	REPAIRS & MAINT. BUILDINGS	126,915.99	375,000.00	625,000.00	625,000.00	625,000.00
4810	FUEL OIL	453,424.13	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	11,784.70	25,000.00	25,000.00	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	19,713.75	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL	1,833,908.64	2,338,900.00	3,263,900.00	3,263,900.00	3,263,900.00
8050	WORKERS' COMP	1,212,812.00	1,200,000.00	1,100,000.00	1,100,000.00	1,100,000.00
8070	UNEMPLOYMENT INSURANCE	-	50,000.00	50,000.00	50,000.00	50,000.00
8270	RETIREMENT	3,735,808.66	3,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
8280	SOCIAL SECURITY	1,115,620.90	1,310,000.00	1,224,000.00	1,224,000.00	1,224,000.00
8285	NYS COMMUTER TAX	50,054.44	60,000.00	60,000.00	60,000.00	60,000.00
8290	HEALTH INSURANCE	6,405,653.00	7,701,400.00	7,688,421.00	7,688,421.00	7,688,421.00
8300	DISABILITY INS	13,193.60	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	12,533,142.60	13,536,400.00	12,337,421.00	12,337,421.00	12,337,421.00
9960	TRANSFER - BOND PRINCIPAL	681,822.33	518,316.00	1,097,766.00	1,097,766.00	1,097,766.00
9970	TRANSFER - BOND INTEREST	56,197.49	41,394.00	28,758.00	28,758.00	28,758.00
	TOTAL	738,019.82	559,710.00	1,126,524.00	1,126,524.00	1,126,524.00
	TOTAL APPROPRIATIONS	30,821,272.06	34,555,010.00	35,507,845.00	35,507,845.00	35,507,845.00
	REVENUE			100,000.00	100,000.00	100,000.00
	BALANCES			85.57	85.57	85.57
	TAX LEVY			\$35,407,759.43	\$35,407,759.43	\$35,407,759.43

SANITARY DISTRICT # 7  
 2023 ADOPTED BUDGET  
 364-080-0907

ACCT#	DESCRIPTION	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
1010	SALARIES & WAGES	5,070,945.40	5,202,659.46	5,925,000.00	5,925,000.00	5,925,000.00
1510	COMMISSIONER COMPENSATION	29,952.00	29,952.00	29,952.00	29,952.00	29,952.00
1540	AUDIT FEES	64,148.75	60,000.00	65,000.00	65,000.00	65,000.00
1550	LEGAL FEES	59,816.00	118,000.00	80,000.00	80,000.00	80,000.00
1560	PROF SERVICES	4,400.00	5,400.00	5,000.00	5,000.00	5,000.00
	TOTAL	5,229,262.15	5,416,011.46	6,104,952.00	6,104,952.00	6,104,952.00
2100	OFFICE EQUIPMENT	2,961.96	3,000.00	3,000.00	3,000.00	3,000.00
2500	MOTOR VEHICLES	198,157.34	200,000.00	-	-	-
2800	RECYCLING EQUIPMENT	4,028.41	146,500.00	5,000.00	5,000.00	5,000.00
2850	SHOP EQUIPMENT	1,615.71	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL	206,763.42	352,500.00	11,000.00	11,000.00	11,000.00
4040	OFFICE EXPENSE	18,471.43	11,500.00	11,500.00	11,500.00	11,500.00
4050	ELECTION	14,100.95	10,000.00	10,000.00	10,000.00	10,000.00
4070	INSURANCE	260,556.61	279,085.00	315,000.00	315,000.00	315,000.00
4090	BUILDING MAINTENANCE	30,231.05	150,420.00	25,000.00	25,000.00	25,000.00
4110	UTILITIES	19,967.68	21,000.00	21,000.00	21,000.00	21,000.00
4130	FUEL & OIL	140,892.93	130,000.00	192,000.00	192,000.00	192,000.00
4140	TIRES & REPAIRS	35,704.16	43,000.00	43,000.00	43,000.00	43,000.00
4151	FEES & SERVICES	28,760.01	27,500.00	30,000.00	30,000.00	30,000.00
4170	POSTAGE	5,297.23	3,000.00	5,000.00	5,000.00	5,000.00
4180	TELEPHONE	5,955.83	6,500.00	6,500.00	6,500.00	6,500.00
4230	DUES	-	-	-	-	-
4260	RADIO SERVICE	4,826.26	-	-	-	-
4340	UNIFORM MAINT	27,230.39	28,000.00	28,000.00	28,000.00	28,000.00
4470	EMPLOYEE TRAINING	-	-	-	-	-
4630	TRUCK REPAIRS & PARTS	97,002.73	65,000.00	65,000.00	65,000.00	65,000.00
4790	OTHER EXPENSE	4,550.00	2,000.00	2,000.00	2,000.00	2,000.00
4850	SAFETY EXPENSE	495.00	1,000.00	1,000.00	1,000.00	1,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	7,065.65	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	701,107.91	784,005.00	761,000.00	761,000.00	761,000.00
8050	WORKERS' COMPENSATION	430,899.39	450,000.00	392,117.00	392,117.00	392,117.00
8270	RETIREMENT	728,433.50	715,000.00	575,000.00	575,000.00	575,000.00
8280	SOCIAL SECURITY	379,432.74	390,694.21	453,262.50	453,262.50	453,262.50
8285	NYS COMMUTER TAX	15,676.50	16,289.00	20,145.00	20,145.00	20,145.00
8290	HEALTH INSURANCE	1,769,968.23	1,900,000.00	2,150,000.00	2,150,000.00	2,150,000.00
8295	DENTAL & OPTICAL INSURANCE	63,792.51	72,041.20	73,000.00	73,000.00	73,000.00
8300	DISABILITY INS	(1,741.89)	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL	3,386,460.98	3,546,024.41	3,665,524.50	3,665,524.50	3,665,524.50
	TOTAL APPROPRIATIONS	9,523,594.46	10,098,540.87	10,542,476.50	10,542,476.50	10,542,476.50
	REVENUE			40,000.00	40,000.00	40,000.00
	BALANCES			16.97	16.97	16.97
	TAX LEVY			\$10,502,459.53	\$10,502,459.53	\$10,502,459.53

SANITARY DISTRICT # 14  
 2023 ADOPTED BUDGET  
 365-080-0908

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2021 ACTUAL EXPENSE</u>	<u>2022 BUDGET AMENDED</u>	<u>2023 TENTATIVE BUDGET</u>	<u>2023 PRELIMINARY BUDGET</u>	<u>2023 ADOPTED BUDGET</u>
1010	SALARIES & WAGES	131,233.00	170,000.00	-	-	-
1510	COMMISSIONER COMPENSATION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1550	LEGAL FEES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	<b>TOTAL</b>	<b>159,233.00</b>	<b>198,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
4040	OFFICE EXPENSE	1,440.00	1,500.00	1,500.00	1,500.00	1,500.00
4050	ELECTION	600.00	800.00	800.00	800.00	800.00
4060	TIRES	12,000.00	15,000.00	-	-	-
4080	INSURANCE	52,000.00	52,000.00	2,000.00	2,000.00	2,000.00
4140	REPAIRS & MAINTENANCE	54,080.00	43,445.00	-	-	-
4170	POSTAGE	120.00	700.00	700.00	700.00	700.00
4310	MISC MATERIALS & SUPPLIES	-	-	-	-	-
4340	UNIFORM MAINT	-	-	-	-	-
4680	CONTRACT FEES	-	-	317,502.00	317,502.00	317,502.00
4810	FUEL	19,000.00	15,000.00	-	-	-
	<b>TOTAL</b>	<b>139,240.00</b>	<b>128,445.00</b>	<b>322,502.00</b>	<b>322,502.00</b>	<b>322,502.00</b>
8050	WORKERS' COMP	-	-	-	-	-
8070	UNEMPLOYMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	7,000.00	7,000.00	-	-	-
8280	SOCIAL SECURITY	13,000.00	13,000.00	-	-	-
8290	HEALTH INSURANCE	51,000.00	51,000.00	-	-	-
8300	DISABILITY INS/OTHER	-	-	-	-	-
	<b>TOTAL</b>	<b>71,000.00</b>	<b>71,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
9955	TRANSFER - CAPITAL RESERVE FUND	30,000.00	30,000.00	55,000.00	55,000.00	55,000.00
		<b>30,000.00</b>	<b>30,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>
	<b>TOTAL APPROPRIATIONS</b>	<b>399,473.00</b>	<b>427,445.00</b>	<b>405,502.00</b>	<b>405,502.00</b>	<b>405,502.00</b>
	REVENUE			1,225.00	1,225.00	1,225.00
	BALANCES			1,054.18	1,054.18	1,054.18
	TAX LEVY			\$403,222.82	\$403,222.82	\$403,222.82



BETHPAGE WATER DISTRICT  
 2023 ADOPTED BUDGET  
 551-080-0909

ACCT#	DESCRIPTION	2021	2022	2023	2023	2023
		ACTUAL EXPENSE	BUDGET AMENDED	TENTATIVE BUDGET	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	158,570.03	220,478.88	230,193.06	230,193.06	230,193.06
1510	COMMISSIONER COMPENSATION	4,651.43	5,037.92	5,046.92	5,046.92	5,046.92
1530	ENGINEERING FEES	17,378.81	22,713.70	21,417.05	21,417.05	21,417.05
1540	AUDITOR FEES	4,010.23	7,535.36	7,548.80	7,548.80	7,548.80
1550	LEGAL FEES	9,597.29	14,683.17	14,709.39	14,709.39	14,709.39
	TOTAL	<u>194,207.79</u>	<u>270,449.03</u>	<u>278,915.22</u>	<u>278,915.22</u>	<u>278,915.22</u>
2050	EQUIPMENT	<u>15,409.84</u>	<u>31,915.54</u>	<u>31,961.77</u>	<u>31,961.77</u>	<u>31,961.77</u>
		<u>15,409.84</u>	<u>31,915.54</u>	<u>31,961.77</u>	<u>31,961.77</u>	<u>31,961.77</u>
4040	OFFICE EXPENSE	5,484.29	7,439.33	8,178.28	8,178.28	8,178.28
4050	ELECTION	337.85	263.74	323.52	323.52	323.52
4070	INSURANCE	16,131.78	18,364.73	20,230.80	20,230.80	20,230.80
4110	UTILITIES	88,772.76	123,838.11	127,089.58	127,089.58	127,089.58
4140	VEHICLES REPAIR & MAINT	3,995.78	6,561.68	7,667.96	7,667.96	7,667.96
4151	FEES & SERVICES	54,103.70	66,284.17	68,655.34	68,655.34	68,655.34
4260	COMMUNICATION EXPENSE	4,108.91	5,152.89	5,266.91	5,266.91	5,266.91
4310	MISC MATERIALS & SUPPLIES	153.10	260.51	267.44	267.44	267.44
4340	UNIFORM EXPENSE	1,064.55	2,459.75	1,412.71	1,412.71	1,412.71
4630	REPAIRS & MAINTENANCE	112,062.53	142,255.89	150,681.16	150,681.16	150,681.16
4920	EDUCATIONAL EXPENSE	1,329.15	2,812.30	5,532.74	5,532.74	5,532.74
	TOTAL	<u>287,544.40</u>	<u>375,693.10</u>	<u>395,306.44</u>	<u>395,306.44</u>	<u>395,306.44</u>
6510	BAN PRINCIPAL	45,424.14	85,041.82	103,346.86	103,346.86	103,346.86
7510	BAN INTEREST		61,291.11	114,488.15	114,488.15	114,488.15
	TOTAL	<u>45,424.14</u>	<u>146,332.93</u>	<u>217,835.01</u>	<u>217,835.01</u>	<u>217,835.01</u>
8050	WORKERS' COMP	4,009.05	14,908.91	13,853.90	13,853.90	13,853.90
8070	UNEMPLOYMENT INSURANCE	-	53.82	53.92	53.92	53.92
8270	RETIREMENT	27,388.87	39,084.90	35,048.04	35,048.04	35,048.04
8280	SOCIAL SECURITY	11,778.16	16,428.57	17,170.84	17,170.84	17,170.84
8285	NYS COMMUTER TAX	363.28	730.16	763.15	763.15	763.15
8290	HEALTH INSURANCE	63,907.13	87,404.32	103,179.80	103,179.80	103,179.80
8300	DISABILITY	48.20	84.61	84.76	84.76	84.76
	TOTAL	<u>107,494.69</u>	<u>158,695.29</u>	<u>170,154.41</u>	<u>170,154.41</u>	<u>170,154.41</u>
9901	TRANSFER TO CAPITAL RESERVE FUND		118,412.65	55,871.97	55,871.97	55,871.97
9955	TRANSFER TO CAPITAL PROJECTS FUND	54,946.61	66,138.85	118,624.14	118,624.14	118,624.14
9960	TRANSFER - BOND PRINCIPAL	155,119.62	157,381.18	163,162.11	163,162.11	163,162.11
9970	TRANSFER - BOND INTEREST	94,726.65	119,759.59	141,880.25	141,880.25	141,880.25
	TOTAL	<u>304,792.88</u>	<u>461,692.27</u>	<u>479,538.47</u>	<u>479,538.47</u>	<u>479,538.47</u>
	TOTAL APPROPRIATIONS	<u>954,873.74</u>	<u>1,444,778.16</u>	<u>1,573,711.32</u>	<u>1,573,711.32</u>	<u>1,573,711.32</u>
	REVENUE			<u>432,447.11</u>	<u>432,447.11</u>	<u>432,447.11</u>
	BALANCES			<u>97,552.65</u>	<u>97,552.65</u>	<u>97,552.65</u>
	TAX LEVY			<u>\$1,043,711.56</u>	<u>\$1,043,711.56</u>	<u>\$1,043,711.56</u>

FRANKLIN SQUARE WATER DISTRICT  
 2023 ADOPTED BUDGET  
 552-080-0910

ACCT#	DESCRIPTION	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
1010	SALARIES & WAGES	911,148.09	1,009,300.00	1,056,500.00	1,056,500.00	1,056,500.00
1510	COMMISSIONER COMPENSATION	38,700.00	40,000.00	40,000.00	40,000.00	40,000.00
1530	ENGINEERING FEES	70,570.97	60,000.00	75,000.00	75,000.00	75,000.00
1540	AUDIT & ACCTG FEES	23,750.00	25,000.00	28,000.00	28,000.00	28,000.00
1550	LEGAL FEES	21,511.45	23,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	1,065,680.51	1,157,300.00	1,209,500.00	1,209,500.00	1,209,500.00
2500	MOTOR VEHICLES	63,825.04	65,000.00	65,000.00	65,000.00	65,000.00
	TOTAL	63,825.04	65,000.00	65,000.00	65,000.00	65,000.00
4010	BONDS - COMMISSIONERS	-	-	-	-	-
4040	OFFICE SUPPLIES	35,483.32	40,000.00	40,000.00	40,000.00	40,000.00
4050	ELECTION	520.00	700.00	700.00	700.00	700.00
4080	INSURANCE	85,820.18	90,000.00	100,000.00	100,000.00	100,000.00
4090	BUILDING MAINTENANCE	37,808.82	25,000.00	35,000.00	35,000.00	35,000.00
4110	ELECTRIC LIGHT	7,098.69	8,000.00	10,000.00	10,000.00	10,000.00
4140	VEHICLES REPAIR & MAINT	20,974.06	19,000.00	24,000.00	24,000.00	24,000.00
4170	POSTAGE	13,986.44	19,000.00	19,000.00	19,000.00	19,000.00
4180	TELEPHONE	3,014.95	5,000.00	5,000.00	5,000.00	5,000.00
4230	DUES	5,437.00	9,500.00	12,000.00	12,000.00	12,000.00
4310	MISC MATERIALS & SUPPLIES	1,842.50	1,500.00	1,500.00	1,500.00	1,500.00
4370	PRINTING	3,946.00	7,000.00	7,000.00	7,000.00	7,000.00
4600	WATER	1,037.59	1,500.00	1,500.00	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	76,126.29	50,000.00	50,000.00	50,000.00	50,000.00
4650	PUMPING OPERATIONS	580,924.25	672,000.00	806,000.00	806,000.00	806,000.00
4670	LAB MONITORING	45,715.00	60,000.00	70,000.00	70,000.00	70,000.00
4800	SUPPLIES	2,571.75	2,500.00	2,500.00	2,500.00	2,500.00
4810	FUEL OIL	5,411.91	7,000.00	9,000.00	9,000.00	9,000.00
4880	CARBON REPLACEMENT	-	140,000.00	240,000.00	240,000.00	240,000.00
4920	EDUCATIONAL EXPENSE	5,190.00	5,000.00	8,000.00	8,000.00	8,000.00
	TOTAL	932,908.75	1,162,700.00	1,441,200.00	1,441,200.00	1,441,200.00
8010	LIFE INSURANCE	9,288.74	9,500.00	9,500.00	9,500.00	9,500.00
8050	WORKERS' COMP	44,243.08	57,000.00	44,000.00	44,000.00	44,000.00
8270	RETIREMENT	139,259.50	145,324.00	115,000.00	115,000.00	115,000.00
8280	SOCIAL SECURITY	70,376.63	80,272.00	83,883.00	83,883.00	83,883.00
8285	NYS COMMUTER TAX					
8290	HEALTH INSURANCE	429,465.53	470,000.00	470,000.00	470,000.00	470,000.00
	TOTAL	692,633.48	762,096.00	722,383.00	722,383.00	722,383.00
9955	TRANSFER - CAPITAL PROJECTS FUND	-	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	254,749.00	277,610.00	359,184.00	359,184.00	359,184.00
9970	TRANSFER - BOND INTEREST	212,844.95	264,255.00	278,380.00	278,380.00	278,380.00
	TOTAL	467,593.95	541,865.00	637,564.00	637,564.00	637,564.00
	TOTAL APPROPRIATIONS	3,222,641.73	3,688,961.00	4,075,647.00	4,075,647.00	4,075,647.00
	REVENUE			2,579,596.00	2,579,596.00	2,579,596.00
	BALANCES			343,073.98	343,073.98	343,073.98
	TAX LEVY			\$1,152,977.02	\$1,152,977.02	\$1,152,977.02

CATHEDRAL GARDENS WATER DISTRICT  
 2023 ADOPTED BUDGET  
 553-080-0911

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2021 ACTUAL EXPENSE</u>	<u>2022 BUDGET AMENDED</u>	<u>2023 TENTATIVE BUDGET</u>	<u>2023 PRELIMINARY BUDGET</u>	<u>2023 ADOPTED BUDGET</u>
1510	COMMISSIONER COMPENSATION	17,100.00	22,000.00	22,000.00	22,000.00	22,000.00
1530	SECRETARY'S FEES	4,800.00	4,900.00	4,900.00	4,900.00	4,900.00
1540	AUDIT & ACCTG FEES	6,866.00	6,900.00	6,900.00	6,900.00	6,900.00
	TOTAL	<u>28,766.00</u>	<u>33,800.00</u>	<u>33,800.00</u>	<u>33,800.00</u>	<u>33,800.00</u>
3010	CAPITAL OUTLAY	-	750.00	750.00	750.00	750.00
	TOTAL	<u>-</u>	<u>750.00</u>	<u>750.00</u>	<u>750.00</u>	<u>750.00</u>
4040	OFFICE SUPPLIES	838.00	500.00	500.00	500.00	500.00
4050	ELECTION	603.00	625.00	625.00	625.00	625.00
4070	PUBLIC LIABILITY INSURANCE	4,575.00	4,600.00	4,600.00	4,600.00	4,600.00
4120	RENTS OF SPACE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	475.00	21,000.00	22,000.00	22,000.00	22,000.00
4660	METER SVCE LINE	-	3,000.00	3,000.00	3,000.00	3,000.00
4665	DUES	640.00	850.00	850.00	850.00	850.00
4670	LAB SERVICES	1,730.00	2,200.00	2,200.00	2,200.00	2,200.00
4680	BONDS - COMMISSIONERS	175.00	175.00	175.00	175.00	175.00
4850	SUNDRY EXPESE	-	200.00	200.00	200.00	200.00
4920	EDUCATIONAL EXPENSE	300.00	1,300.00	1,300.00	1,300.00	1,300.00
	TOTAL	<u>12,036.00</u>	<u>37,150.00</u>	<u>38,150.00</u>	<u>38,150.00</u>	<u>38,150.00</u>
8280	SOCIAL SECURITY	2,344.00	2,010.00	2,010.00	2,010.00	2,010.00
	TOTAL	<u>2,344.00</u>	<u>2,010.00</u>	<u>2,010.00</u>	<u>2,010.00</u>	<u>2,010.00</u>
	TOTAL APPROPRIATIONS	<u>43,146.00</u>	<u>73,710.00</u>	<u>74,710.00</u>	<u>74,710.00</u>	<u>74,710.00</u>
	REVENUE			<u>6,977.00</u>	<u>6,977.00</u>	<u>6,977.00</u>
	BALANCES			<u>1.27</u>	<u>1.27</u>	<u>1.27</u>
	TAX LEVY			<u>\$67,731.73</u>	<u>\$67,731.73</u>	<u>\$67,731.73</u>

HICKSVILLE WATER DISTRICT  
 2023 ADOPTED BUDGET  
 554-080-0912

ACCT#	DESCRIPTION	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
1010	SALARIES & WAGES	127,001.50	144,954.96	104,314.97	104,314.97	104,314.97
1510	COMMISSIONER COMPENSATION	3,531.89	3,912.98	2,964.80	2,964.80	2,964.80
1530	ENGINEERING FEES	15,566.92	10,869.38	14,549.50	14,549.50	14,549.50
1540	AUDITOR FEES	4,073.01	4,941.94	3,387.56	3,387.56	3,387.56
1550	LEGAL FEES	3,600.55	5,072.38	4,394.39	4,394.39	4,394.39
	TOTAL	153,773.87	169,751.64	129,611.22	129,611.22	129,611.22
2100	OFFICE EQUIPMENT	827.03	1,811.56	3,047.16	3,047.16	3,047.16
2600	PLANT EQUIPMENT	1,151.85	2,898.50	4,117.78	4,117.78	4,117.78
2950	TRANSMISSION EQUIPMENT	31,732.81	14,057.73	17,075.07	17,075.07	17,075.07
	TOTAL	33,711.69	18,767.79	24,240.01	24,240.01	24,240.01
4040	OFFICE EXPENSE	15,112.98	15,410.54	14,082.82	14,082.82	14,082.82
4070	INSURANCE	13,389.07	17,140.43	13,958.90	13,958.90	13,958.90
4110	UTILITIES	97,682.95	122,099.34	90,206.89	90,206.89	90,206.89
4140	VEHICLES REPAIR & MAINT	4,274.47	4,202.83	3,623.66	3,623.66	3,623.66
4151	FEES & SERVICES	7,282.49	8,333.19	6,039.42	6,039.42	6,039.42
4260	COMMUNICATION EXPENSE	4,385.32	3,623.13	3,689.53	3,689.53	3,689.53
4310	MISC MATERIALS & SUPPLIES	1,143.96	1,811.57	3,568.75	3,568.75	3,568.75
4340	UNIFORM EXPENSE	244.09	543.47	494.13	494.13	494.13
4630	REPAIRS & MAINTENANCE	52,186.16	89,670.33	61,873.80	61,873.80	61,873.80
4670	LAB ANALYSIS	16,630.58	69,474.30	24,706.69	24,706.69	24,706.69
4800	CHEMICALS	30,020.61	38,847.73	54,771.78	54,771.78	54,771.78
4920	EDUCATIONAL EXPENSE	1,126.26	2,550.69	2,888.98	2,888.98	2,888.98
	TOTAL	243,478.94	373,707.55	279,905.35	279,905.35	279,905.35
8050	WORKERS' COMP	3,467.90	5,579.61	3,664.83	3,664.83	3,664.83
8070	UNEMPLOYMENT INSURANCE	293.08	362.31	274.52	274.52	274.52
8270	RETIREMENT	19,687.02	18,405.48	12,340.77	12,340.77	12,340.77
8280	SOCIAL SECURITY	10,260.76	11,388.43	8,206.90	8,206.90	8,206.90
8285	NYS COMMUTER TAX	357.80	506.15	364.82	364.82	364.82
8290	HEALTH INSURANCE	64,928.82	70,544.22	54,855.71	54,855.71	54,855.71
8300	DISABILITY	1,528.73	1,461.93	1,107.69	1,107.69	1,107.69
	OTHER BENEFITS	12,232.98	11,086.76	3,706.00	3,706.00	3,706.00
	TOTAL	112,757.09	119,334.89	84,521.24	84,521.24	84,521.24
9901	TRANSFER - CAPITAL RESERVE FUND	-	30,408.53	19,249.97	19,249.97	19,249.97
9903	TRANSFER EMPLOYEE BENEFIT	-	-	-	-	-
9955	TRANSFER - CAPITAL FUND	151,366.62	50,723.76	43,923.01	43,923.01	43,923.01
9960	TRANSFER - BOND PRINCIPAL	103,104.80	107,244.52	118,292.19	118,292.19	118,292.19
9970	TRANSFER - BOND INTEREST	62,860.44	64,257.07	61,472.40	61,472.40	61,472.40
	TOTAL	317,331.86	252,633.88	242,937.57	242,937.57	242,937.57
TOTAL APPROPRIATIONS		861,053.45	934,195.75	761,215.39	761,215.39	761,215.39
REVENUE				280,396.01	280,396.01	280,396.01
BALANCES				24,721.66	24,721.66	24,721.66
TAX LEVY				\$456,097.72	\$456,097.72	\$456,097.72

W HEMP - HEMP GARDENS  
 2023 ADOPTED BUDGET  
 555-080-0913

ACCT#	DESCRIPTION	2021 ACTUAL EXPENSE	2022 BUDGET AMENDED	2023 TENTATIVE BUDGET	2023 PRELIMINARY BUDGET	2023 ADOPTED BUDGET
1010	SALARIES & WAGES	1,429,196.00	1,585,427.00	1,712,323.38	1,712,323.38	1,712,323.38
1510	COMMISSIONER COMPENSATION	66,713.00	58,000.00	58,000.00	58,000.00	58,000.00
1530	ENGINEERING FEES	91,289.00	77,000.00	90,000.00	90,000.00	90,000.00
1540	AUDITOR FEES	57,500.00	60,000.00	64,000.00	64,000.00	64,000.00
1550	LEGAL FEES	20,000.00	28,000.00	28,000.00	28,000.00	28,000.00
	TOTAL	1,664,698.00	1,808,427.00	1,952,323.38	1,952,323.38	1,952,323.38
2100	OFFICE EQUIPMENT	188.00	15,000.00	15,675.00	15,675.00	15,675.00
2500	MOTOR VEHICLES	-	-	250,000.00	250,000.00	250,000.00
2950	WATER SUPPLY METERS	52,481.00	72,000.00	75,000.00	75,000.00	75,000.00
	TOTAL	52,669.00	87,000.00	340,675.00	340,675.00	340,675.00
3010	PLANT EXPANSION & RENOVATION	156,000.00	80,000.00	100,000.00	100,000.00	100,000.00
	TOTAL	156,000.00	80,000.00	100,000.00	100,000.00	100,000.00
4030	MAINTENANCE OF EQUIPT	13,803.00	25,000.00	26,000.00	26,000.00	26,000.00
4040	OFFICE EXPENSE	11,068.00	8,000.00	10,000.00	10,000.00	10,000.00
4050	ELECTION	491.00	1,000.00	1,000.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	19,156.00	19,000.00	21,000.00	21,000.00	21,000.00
4080	INSURANCE	112,044.00	125,000.00	125,000.00	125,000.00	125,000.00
4090	BUILDING MAINTENANCE	16,190.00	25,000.00	30,000.00	30,000.00	30,000.00
4110	UTILITIES	553,524.00	750,000.00	830,000.00	830,000.00	830,000.00
4140	VEHICLES REPAIR & MAINT	11,484.00	15,000.00	17,000.00	17,000.00	17,000.00
4151	FEES & SERVICES	35.00	250.00	1,000.00	1,000.00	1,000.00
4170	POSTAGE	18,006.00	24,000.00	26,000.00	26,000.00	26,000.00
4180	TELEPHONE & INTERNET	13,195.00	16,000.00	17,000.00	17,000.00	17,000.00
4181	COMPUTER CONSULTING	21,846.00	42,500.00	43,000.00	43,000.00	43,000.00
4260	RADIO COMMUNICATIONS	-	-	3,000.00	3,000.00	3,000.00
4310	MISC MATERIALS & SUPPLIES	64,225.00	19,000.00	20,000.00	20,000.00	20,000.00
4340	UNIFORM EXPENSE	2,152.00	6,000.00	8,300.00	8,300.00	8,300.00
4370	PRINTING	6,467.00	7,100.00	8,000.00	8,000.00	8,000.00
4470	EDUCATIONAL EXPENSE	7,215.00	18,000.00	18,000.00	18,000.00	18,000.00
4610	WATER TREATMENT & ANALYSIS	296,627.00	440,000.00	830,000.00	830,000.00	830,000.00
4620	PLANT OPERATIONS	106,773.00	112,300.00	120,000.00	120,000.00	120,000.00
4630	REPAIRS & MAINTENANCE	38,005.00	38,000.00	45,000.00	45,000.00	45,000.00
4640	GROUNDS MAINTENANCE	17,187.00	19,000.00	30,000.00	30,000.00	30,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	95,926.00	82,400.00	95,000.00	95,000.00	95,000.00
4710	SERVICE CONTRACTS	28,125.00	33,000.00	50,000.00	50,000.00	50,000.00
4750	BANK FEES	-	300.00	500.00	500.00	500.00
4910	PROFESSIONAL PUBLICATIONS	285.00	500.00	800.00	800.00	800.00
	TOTAL	1,453,829.00	1,826,350.00	2,375,600.00	2,375,600.00	2,375,600.00
8050	WORKERS' COMP	35,720.00	38,000.00	38,000.00	38,000.00	38,000.00
8270	RETIREMENT	215,768.00	229,000.00	256,000.00	256,000.00	256,000.00
8280	SOCIAL SECURITY	1,983.00	127,000.00	130,000.00	130,000.00	130,000.00
8285	NYS COMMUTER TAX	107,768.00	5,588.00	7,000.00	7,000.00	7,000.00
8290	HEALTH INSURANCE	466,164.00	535,000.00	595,000.00	595,000.00	595,000.00
8300	DISABILITY	2,718.00	3,800.00	3,700.00	3,700.00	3,700.00
	TOTAL	830,121.00	938,388.00	1,029,700.00	1,029,700.00	1,029,700.00
9955	TRANSFER - CAPITAL FUND		150,000.00	525,000.00	525,000.00	525,000.00
9960	TRANSFER - BOND PRINCIPAL	232,763.00	361,260.00	491,832.00	491,832.00	491,832.00
9970	TRANSFER - BOND INTEREST	270,093.00	583,821.00	448,869.15	448,869.15	448,869.15
	TOTAL	502,856.00	1,095,081.00	1,465,701.15	1,465,701.15	1,465,701.15
	TOTAL APPROPRIATIONS	4,660,173.00	5,835,246.00	7,263,999.53	7,263,999.53	7,263,999.53
	REVENUE			3,168,314.40	3,168,314.40	3,168,314.40
	BALANCES			1,082,856.76	1,082,856.76	1,082,856.76
	TAX LEVY			\$3,012,828.37	\$3,012,828.37	\$3,012,828.37

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT  
 2023 ADOPTED BUDGET  
 381-080-0920

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2021 ACTUAL EXPENSE</u>	<u>2022 BUDGET AMENDED</u>	<u>2023 TENTATIVE BUDGET</u>	<u>2023 PRELIMINARY BUDGET</u>	<u>2023 ADOPTED BUDGET</u>
1010	SALARIES & WAGES	746,517.24	798,218.60	831,786.00	831,786.00	831,786.00
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & AUDITING	23,510.00	30,345.00	34,000.00	34,000.00	34,000.00
1550	LEGAL FEES	46,157.96	52,000.00	45,000.00	45,000.00	45,000.00
1560	ENGINEERING FEES	68,116.99	2,500.00	8,000.00	8,000.00	8,000.00
	TOTAL	<u>903,802.19</u>	<u>902,563.60</u>	<u>938,286.00</u>	<u>938,286.00</u>	<u>938,286.00</u>
4040	OFFICE EXPENSE	11,408.37	15,000.00	15,000.00	15,000.00	15,000.00
4070	INSURANCE	124,010.09	155,400.00	155,170.00	155,170.00	155,170.00
4090	ALARM SYSTEM	4,620.00	4,500.00	7,000.00	7,000.00	7,000.00
4110	UTILITIES	184,420.84	195,000.00	203,000.00	203,000.00	203,000.00
4151	FEES & SERVICES	3,038.77	3,500.00	3,750.00	3,750.00	3,750.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,625.11	1,457.04	1,700.00	1,700.00	1,700.00
4620	MAINTENANCE & OPERATION	120,751.28	135,000.00	140,000.00	140,000.00	140,000.00
4670	LAB SERVICES	11,400.00	16,600.00	18,500.00	18,500.00	18,500.00
4790	SLUDGE REMOVAL	6,136.80	35,000.00	11,000.00	11,000.00	11,000.00
4800	CHEMICALS	38,612.20	42,000.00	40,000.00	40,000.00	40,000.00
	TOTAL	<u>506,023.46</u>	<u>603,457.04</u>	<u>595,120.00</u>	<u>595,120.00</u>	<u>595,120.00</u>
8070	UNEMPLOYMENT INSURANCE	2,356.53	2,000.00	4,000.00	4,000.00	4,000.00
8270	RETIREMENT	102,289.00	104,917.00	91,566.00	91,566.00	91,566.00
8280	SOCIAL SECURITY	63,236.27	62,000.00	68,500.00	68,500.00	68,500.00
8290	HEALTH INSURANCE	278,227.91	308,000.00	341,000.00	341,000.00	341,000.00
	TOTAL	<u>446,109.71</u>	<u>476,917.00</u>	<u>505,066.00</u>	<u>505,066.00</u>	<u>505,066.00</u>
9955	TRANSFER - CAPITAL RESERVE FUND		10,000.00	-	-	-
9956	TRANSFER - REPAIR RESERVE FUND		10,000.00	15,000.00	15,000.00	15,000.00
9957	TRANSFER - EBLAR RESERVE FUND		10,000.00	-	-	-
9958	TRANSFER - REAL ESTATE TAX REFUND		25,000.00	25,000.00	25,000.00	25,000.00
9960	TRANSFER - BOND PRINCIPAL	112,439.18	141,429.00	149,286.00	149,286.00	149,286.00
9970	TRANSFER - BOND INTEREST	76,764.16	69,954.68	62,884.00	62,884.00	62,884.00
	TOTAL	<u>189,203.34</u>	<u>266,383.68</u>	<u>252,170.00</u>	<u>252,170.00</u>	<u>252,170.00</u>
	TOTAL APPROPRIATIONS	<u>2,045,138.70</u>	<u>2,249,321.32</u>	<u>2,290,642.00</u>	<u>2,290,642.00</u>	<u>2,290,642.00</u>
	REVENUE			<u>6,000.00</u>	<u>6,000.00</u>	<u>6,000.00</u>
	BALANCES			<u>342,442.38</u>	<u>342,442.38</u>	<u>342,442.38</u>
	TAX LEVY			<u>1,942,199.62</u>	<u>1,942,199.62</u>	<u>1,942,199.62</u>



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

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

Date: 04/23/2021

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2022

Town: 1

Total equalized value in taxing jurisdiction: 148,433,554,500

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	263	1,638,681,700	1.10%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	273	1,176,678,600	0.79%
13100	CO - GENERALLY	RPTL 406(1)	1303	2,865,681,600	1.93%
13500	TOWN - GENERALLY	RPTL 406(1)	707	3,730,641,200	2.51%
13650	VG - GENERALLY	RPTL 406(1)	850	1,237,879,700	0.83%
13800	SCHOOL DISTRICT	RPTL 408	314	4,710,722,100	3.17%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	88	175,405,500	0.12%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	659,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	34	554,190,000	0.37%
14100	USA - GENERALLY	RPTL 400(1)	17	175,952,700	0.12%
14110	USA - SPECIFIED USES	STATE L 54	24	35,399,900	0.02%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	7,989,000	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	177	1,775,097,400	1.20%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	32	4,442,900	0.00%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	30	165,222,100	0.11%
19950	MUNICIPAL RAILROAD	RPTL 456	256	181,622,300	0.12%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	164	118,198,800	0.08%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	256	996,741,900	0.67%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	78	355,004,200	0.24%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	20,996,700	0.01%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	293	286,190,200	0.19%
26100	VETERANS ORGANIZATION	RPTL 452	36	26,168,200	0.02%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	799	1,796,357,500	1.21%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	139	140,408,600	0.09%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	73,028,600	0.05%
40120	Class one reassessment-Nassau	RPTL 485-B	204812	31,009,520,000	20.89%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	4420	1,190,635,700	0.80%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	7547	592,314,700	0.40%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	5503	708,825,000	0.48%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	1623	214,605,900	0.14%
41161	COLD WAR VETERAN		1408	108,464,100	0.07%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	86	9,382,700	0.01%
41300	PARAPLEGIC VETS	RPTL 458(3)	9	5,050,000	0.00%
41400	CLERGY	RPTL 460	730	334,974,000	0.23%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	1923	101,415,900	0.07%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	339	21,396,600	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	2,286,100	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	4264	639,847,100	0.43%
41900	PHYSICALLY DISABLED	RPTL 459	135	7,251,000	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	224	33,993,700	0.02%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	54	8,571,000	0.01%
44210	HOME IMPROVEMENTS	RPTL 421-F	585	18,755,000	0.01%

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2022

Town: 1

Total equalized value in taxing jurisdiction: 148,433,554,500

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	11	5,703,300	0.00%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	49	8,971,000	0.01%
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-	3	18,138,900	0.01%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	23	72,339,700	0.05%
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	78	184,605,800	0.12%
<b>Totals:</b>			<b>240016</b>	<b>57,546,408,200</b>	<b>38.77%</b>