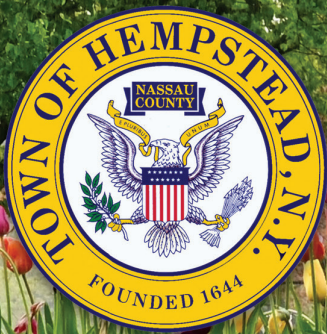


Preliminary Budget

For Year Ending December 31, 2024



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

2024 BUDGET MESSAGE

SEPTEMBER 29, 2023



Supervisor
DONALD X. CLAVIN, JR.

When I first became the Supervisor of the Town of Hempstead in January 2020, I was fortunate to have so many friends and colleagues offer guidance and support. One piece of advice that resonated deeply within me was a quote that was texted to me by a dear friend. It read: “Leadership is not a position or title. It is action and example.”

As the COVID-19 pandemic began just three months into that year, I recalled those words as I sought to navigate our township through that unprecedented time period. There was no handbook to refer to, nor previous events to compare it with. We were in uncharted waters, with no compass and no wind. It was at that moment that I realized it was up to us to set our own course – one that others could follow – by taking action and leading by example.

Whether it was coming up with innovative ways to maintain municipal programs and events in a safe manner, being among the first in the nation to unveil a mobile vaccination unit, or enacting legislation that helped keep small businesses going, Hempstead Town blazed a path forward in which others could follow. I am proud of the fact that our government never shut down operations – in fact, we expanded many of them, and made investments in local infrastructure and facilities for the public to utilize.

The lessons learned and experience gained during the pandemic were invaluable as our township faced another uphill battle in the form of crippling inflation, rising interest rates and the drastic increase in overall costs of goods, services and materials.

Families across America's largest township have been impacted by rising costs. Whether at the gas pump or shopping for groceries, our wallets are more stressed than any time in recent memory. Unfortunately, many companies and service providers are passing off the increased cost of doing business onto the backs of their customers. And while these financial factors are a reality, for many of these entities it's easier to blame inflation than to take a hard look at their operations and find ways to streamline.

As the chief executive officer of the Town of Hempstead – and a taxpayer myself – I refuse to ask more of our already overburdened taxpayers. In the midst of these financial challenges, I asked our commissioners and department heads to think outside the box and find ways to do more with less. Working with the Town of Hempstead CSEA Local 880, my administration and the town workforce developed a comprehensive plan for 2024 that allows us to continue offering our township's high-quality programs and services at the lowest possible cost.

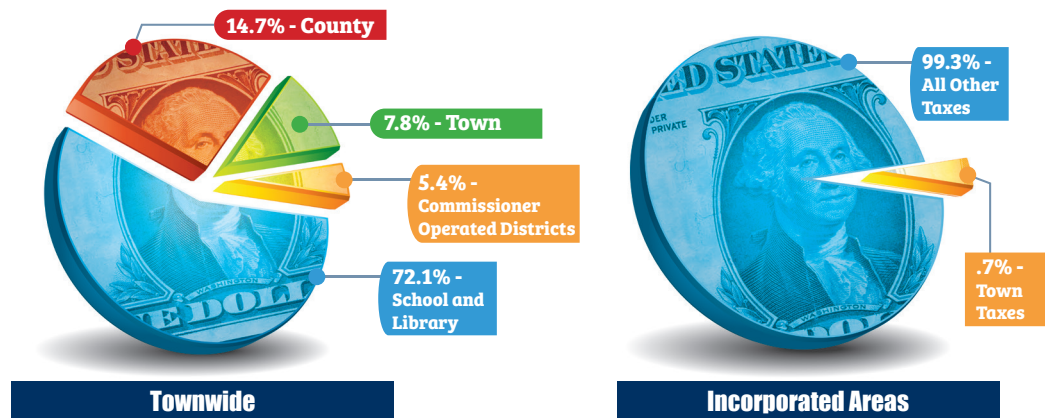
Despite all the hurdles we have faced since 2020, I am happy to report that the Town of Hempstead is holding the line on taxes for the fourth year in a row by freezing taxes for the 2024 Town Budget. This comes on the heels of freezing taxes in 2021, cutting taxes in 2022 and freezing taxes again in 2023. The 2024 Town Budget I have put forth maintains all government operations, with zero increase in taxes. What's more, the town currently enjoys the highest possible credit rating, providing additional tax relief to residents.

I encourage you to take the time to read through this annual report, in which we have sought to detail town financials in the most concise, open and transparent manner.

Of all we have achieved over the last four years, I am most proud of delivering on my promise to put "Taxpayers First." Residents have so much to worry about in today's world. It is my hope that by taking action and leading by example amid turbulent times, Hempstead Town has provided some relief and a sense of stability to families across our community.

Where Your Tax Dollars Go - 2024

Percent of Tax Bill



Freezing Taxes, Helping People

There is truly no place in the world like Hempstead Town. We are the largest township in the United States of America. With a total size of 142 square miles and population of nearly 800,000 people, our town is bigger than several American states. Located inside the boundaries of our community are beautiful suburban neighborhoods, oceanfront beaches, pools, parks and nature preserves, historic landmarks, bustling business districts and so much more.

Running a town government of this size is no small task. We are responsible for maintaining more than 1,200 miles of town roadways and overseeing garbage and recycling collection, snow removal and providing water services. Our Department of Senior Enrichment provides life-enhancing programs to thousands of seniors. A state-of-the-art facility at Camp ANCHOR in Lido Beach serves children and adults with special needs. The town's Department of Conservation and Waterways administers the Renewable Energy Park in Point Lookout, a national model of environmental conservation and sustainability efforts.

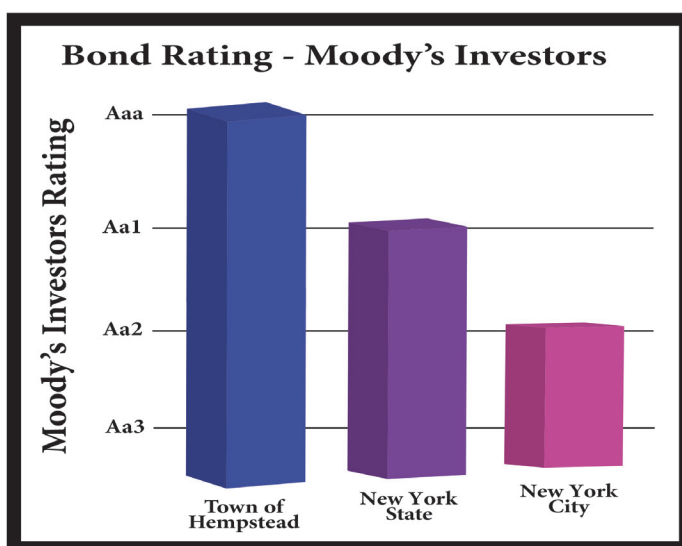
The 2024 Town Budget amounts to \$522.5 million, a modest increase over the 2023 spending plan. The 2024 budget represents no increase in town property taxes, which have remained flat since I first took office in 2020. By comparison, neighboring municipalities running much smaller operations are asking for far more from their constituents, while providing less in return.

For the average Nassau County resident, the Town of Hempstead provides the lion's share of local programs and services, excluding public education and police protection. In specific, we do the job for just eight cents of every property tax dollar. For those in incorporated areas, that amounts to less than one cent of every tax dollar.

Don't just take my word for it – Wall Street's financial experts have praised Hempstead Town's budgeting and monetary practices. Recently, Moody's Investors Services upgraded the town's credit rating to Aaa, the highest rating possible for a municipality. This credit rating is critical to the financial health of the Town of Hempstead, particularly during this period of inflation and rising interest rates. The Aaa score provides our municipality with the ability to invest in our suburban communities at a time when others are cutting back. Indeed, the town's rating is higher than those of New York State, New York City and Nassau County.

Moody's credited the town's "significantly improved financial position," "conservative budgeting" and "strong operational oversight" in raising the town's credit rating.

But, while a tax freeze and the highest possible credit rating may look good to Wall Street executives, it doesn't mean all that much to local residents unless we are delivering high-quality services – and I'm happy to say that we are doing just that.



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.

Maintaining Our Quality of Life

One of the many things that make Hempstead Town great is the quality of life we enjoy. My administration has prioritized policies and crafted programs that are focused on maintaining this peaceful suburban lifestyle.

Recently, the town created the Quality-of-Life Task Force, which has been deployed throughout our community to remove illegal signage, unsightly graffiti and other litter and debris. What's more, our Building Department has shuttered multiple hotels, vape shops and massage parlors that were attracting criminal activity and creating a dangerous environment for local residents. We have installed dozens of L.E.D stop signs near schools to increase visibility of traffic signals and enhance pedestrian safety.

Hempstead Town helped raise awareness and educate neighbors about a New York State plan to mandate high-density housing throughout our community. This proposal would have had devastating consequences on our quality of life, not limited to overburdening schools, infrastructure, traffic and the environment.

A new state-of-the-art facility for senior citizens at The Sands in Lido Beach provides life-enhancing programs and entertainment for our golden-aged residents, allowing them to stay engaged and involved in the Town of Hempstead community.

Investing in Town Parks

Despite holding the line on taxes four years in a row, Hempstead Town has invested more than \$20 million in town parks. The results can be seen across America's largest township. From a multipurpose athletic field in Levittown to a revamped indoor pool facility at Echo Park in West Hempstead, we are modernizing our recreational facilities for the enjoyment of residents of all ages.



Supervisor Don Clavin (3rd left), Councilman Dennis Dunne, Sr. (right) and Town Clerk Kate Murray (left), along with the entire Hempstead Town Board, have invested millions of dollars in upgrades to parks facilities.

The town has created dozens of pickleball courts in recent years, answering the call from residents who are hooked on America’s fastest-growing sport.

Responding to the growing number of shark sightings in local waterways, our town formed “Shark Patrol,” which has become a model for other governments to follow concerning how to protect residents. Our second-to-none town lifeguard team has been educated on how to identify different species of sharks and trained on how to care for a victim of a shark bite. What’s more, the town’s EMS Department has procured a fleet of high-tech drones to assist in identifying these ocean predators before they reach shallow waters.

Protecting Our Environment

With pristine oceanfront beaches, parkland and nature preserves, the Town of Hempstead shares this community with a diverse array of plants, animals and marine life. Our township embraces and respects this delicate ecosystem, and made great strides to build a green future that incorporates renewable energy, reduced carbon emissions and protection of all species.

My environmental plan is termed “Vision 2040.” By that year, it is our mission to have the entire town fleet of vehicles operating completely on carbon-free, 100 percent renewable energy. This plan is challenging, but it is necessary to protect our environment for future generations.



Supervisor Don Clavin (right) helped out at a local Stop Throwing Out Pollutants (S.T.O.P) program, where residents can safely dispose of old household products and other hazardous materials and help protect the local environment.

This plan is already underway. We have several electrical and hydrogen fuel cell vehicles currently conducting town business throughout our community. We recently tested a fully electric sanitation vehicle, and even welcomed a showcase of a zero-emission tractor trailer. Unlike other “clean energy projects,” which use fossil fuels to create renewables, our strategy employs wind, solar, hydrogen and other technologies.

What’s more, the Town of Hempstead has partnered with National Grid to launch the Hy-Grid Project, an experimental project that seeks to heat homes using a blend of safe hydrogen fuel. The project is one of the first in the nation and will be an example to follow as technology evolves to make this green energy more readily available.

We also encourage residents to participate in the town’s Stop Throwing Out Pollutants (S.T.O.P.) and E-cycle programs, which provide an opportunity to dispose of common household and electronic products utilizing an environmentally conscious method. These services are offered free to town residents.



Supervisor Don Clavin (2nd left), Deputy Supervisor Dorothy Goosby (3rd left), Councilman Chris Carini (5th right), Town Clerk Kate Murray (4th right) and Receiver of Taxes Jeanine Driscoll (left) are supporting local businesses and Chambers of Commerce to help them succeed in turbulent economic times.

Supporting Small Businesses and the Local Economy

Despite a precarious national economic situation, business is booming in the Town of Hempstead. Residents continue to support our local businesses, and they in turn provide sponsorships and financial assistance to community organizations and people in need.

Under my administration, we have sought to give local businesses the tools and resources they need to weather the storm of inflation and rising costs. The town, in collaboration with the Village of Freeport, holds Long Island's largest job fair to match local employers with jobseekers.

The town's Department of Occupational Resources provides invaluable job training, resume preparation and career counseling to prepare the next generation for a rapidly changing job market.

The town was proud to lend its support to the development of several important community developments, including UBS Arena in Elmont, a \$100-million residential/retail facility known as "The Grand" in Baldwin, and another housing facility in West Hempstead that will replace the dilapidated property formerly home to National Wholesale Liquidators.

The town also supports the efforts of local businesses and the Chambers of Commerce, which form the backbone of Hempstead Town's economy. We encourage our local entrepreneurs to reach out to our municipality to discuss new and innovative ways to keep businesses going in America's largest township.



Supervisor Don Clavin (center) has embraced diversity and inclusion through the formation of the Town of Hempstead Department of Community Affairs, which brings together people from different cultures and backgrounds to create a more representative town government in America's largest and most diverse township.

The Largest and Most Diverse Township

While the news and social media seems to highlight all that divides our great nation, Hempstead Town is a living example of how people from many different cultures and backgrounds are living, working and building a community together. Indeed, not only is our town the largest in the nation – it is the most diverse.

Government can only work if it's working for the people. One of the first actions I took as Supervisor was to create the Department of Community Affairs. Its mission was to reach out to the different cultural organizations throughout our township and ensure that they felt they were being represented and supported by their town officials.

This department has organized hundreds of independence celebrations, cultural festivals, award ceremonies and meet and greets. These programs have helped open a dialogue with previously underrepresented communities within the Town of Hempstead, and helped our municipality better meet the needs of a growing and diverse landscape.

The Hempstead Town workforce is incredibly diverse. Collectively, our staff speaks more than a dozen languages, which is an essential part of serving a diverse population. Indeed, town residents receive a quality of service at town facilities that likely does not exist anywhere else in the world.

Hempstead Town Leads the Way

Indeed, leadership is not a position or a title. It is action and example. Hempstead Town has led the way once again – and I am proud to play a role in keeping our community a great place in which to live, work and raise a family.

2024 PRELIMINARY BUDGET OF REVENUES AND EXPENDITURES
OF THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

AS ADOPTED BY RESOLUTION NO. 1162-2023 ON OCTOBER 3, 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, 2024 AND ENDING DECEMBER 31, 2024.

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

To : Kate Murray, Town Clerk
From : John A. Mastromarino, CPA - Town Comptroller
Date : September 29, 2023
Subject : Submission of Departmental Estimates & Tentative Budget for 2024

Forwarded herewith is the tentative budget of the Town of Hempstead for the year 2024 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
2024

The following amounts are to be levied against Town of Hempstead Property and to be collected by the Receiver of Taxes in 2024.

The following Rates and Levies have been calculated using Preliminary Assessment information as provided by the Nassau County Department of Assessment as of 8/14/2023. The Nassau County Department of Assessment has advised that the Assessment Information provided as of 8/14/2023 and used in this document is subject to revision.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund Town-Wide	\$ 229,257,833	\$24,098,151.51
Part Town Fund	\$ 141,240,987	\$6,843,936.91
Part-Town Highway Fund	\$ 141,240,987	\$55,917,727.46
*Total Special Districts	\$ 754,170,520	\$ 260,020,296.84
		<u>\$ 346,880,112.72</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	19.501	3.802	5.441	3.983
Part Town Fund	8.441	1.760	2.474	1.896
Part-Town Highway Fund	68.962	14.381	20.216	15.495

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

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$100)	TAXABLE VALUATION
FIRE PROTECTION				
ANGLE SEA	1	\$ 24,172.89	82.070	29,454
	2	-	-	-
	3	-	-	-
	4	307.66	12.070	2,549
		\$ 24,480.55		32,003
UNIONDALE	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	144,806.96	2.207	6,561,258
		\$ 144,806.96		6,561,258
EAST LAWRENCE	1	\$ 31,827.84	69.200	45,994
	2	-	-	-
	3	-	-	-
	4	\$ 191.88	64.392	298
		\$ 32,019.72		46,292
HEMPSTEAD PLAINS	1	\$ 214,001.61	19.180	1,115,754
	2	-	-	-
	3	-	-	-
	4	57,910.30	7.303	792,966
		\$ 271,911.91		1,908,720

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
MERRICK	1	\$ 2,257,397.71	71.353	3,163,704
	2	23,869.01	25.444	93,810
	3	182,365.66	29.645	615,165
	4	516,713.64	29.683	1,740,773
		\$ 2,980,346.02		5,613,452
NORTHWEST MALVERNE	1	\$ 461,203.24	82.985	555,767
	2	56.42	33.790	167
	3	217.13	119.966	181
	4	33,168.15	31.921	103,907
		\$ 494,644.94		660,022
ROOSEVELT FIELD	1	\$ 16,985.51	3.734	454,888
	2	10,238.05	1.812	565,014
	3	-	-	-
	4	278,743.00	3.396	8,207,980
		\$ 305,966.56		9,227,882
SILVER POINT	1	\$ 225.33	44.799	503
	2	-	-	-
	3	-	-	-
	4	30,431.34	9.404	323,600
		\$ 30,656.67		324,103

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
SOUTH FRANKLIN SQUARE	1	\$ 223,273.66	68.411	326,371
	2	-	-	-
	3	-	-	-
	4	41,319.36	33.756	122,406
		\$ 264,593.02		448,777
SOUTH FREEPORT	1	\$ 3,863.05	13.691	28,216
	2	-	-	-
	3	-	-	-
	4	1,137.34	2.561	44,410
		\$ 5,000.39		72,626
SOUTH WESTBURY	1	\$ 43.41	3.883	1,118
	2	-	-	-
	3	539.99	5.306	10,177
	4	5,950.49	1.861	319,747
		\$ 6,533.89		331,042
WEST SUNBURY	1	\$ 505,420.87	45.470	1,111,548
	2	-	-	-
	3	65,148.59	80.351	81,080
	4	4,399.15	2.385	184,451
		\$ 574,968.61		1,377,079

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
WOODMERE	1	\$ 69,136.89	51.252	134,896
	2	-	-	-
	3	-	-	-
	4	2,870.04	19.383	14,807
		\$ 72,006.93		149,703
WRECK LEAD	1	\$ 158,519.42	72.343	219,122
	2	-	-	-
	3	-	-	-
	4	6,473.91	36.721	17,630
		\$ 164,993.33		236,752
NORTH LYNBROOK	1	\$ 31,851.09	32.466	\$ 98,106.00
	2	-	-	-
	3	8,198.55	31.291	26,201.00
	4	26,299.12	18.905	139,112.00
		\$ 66,348.76		263,419
MILL BROOK	1	\$ 247,452.67	45.429	544,702
	2	33,420.50	18.824	177,542
	3	13,405.10	50.635	26,474
	4	5,598.13	22.127	25,300
		\$ 299,876.40		774,018

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
GREEN ACRES MALL	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	1,040,840.00	132.572	785,113
TOTAL:		\$ 1,040,840.00		785,113
CLASS 1:		\$ 4,245,375.19		\$ 7,830,143
CLASS 2:		\$ 67,583.98		\$ 836,533
CLASS 3:		\$ 269,875.02		\$ 759,278
CLASS 4:		\$ 2,197,160.47		\$ 19,386,307
TOTAL: FIRE PROTECTION		\$ 6,779,994.66		28,812,261

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIBRARY FUNDING				
BAY PARK	1	\$ 191,640.87	62.485	306,699
	2	-	-	-
	3	-	-	-
	4	4,857.10	2.472	16,755
		\$ 196,497.97		323,454
SO. LYNBROOK/HEWLETT	1	\$ 122,547.98	75.327	162,688
	2	-	-	-
	3	-	-	-
	4	2,830.11	20.289	13,949
		\$ 125,378.09		176,637
MILL BROOK	1	\$ 102,692.66	18.853	544,702
	2	13,869.58	7.812	177,542
	3	6,035.54	22.798	26,474
	4	57,928.32	7.148	810,413
		\$ 180,526.10		1,559,131
NORTH LYNBROOK	1	\$ 51,018.06	52.003	98,106
	2	-	-	-
	3	511.96	1.954	26,201
	4	12,720.40	9.144	139,112
		\$ 64,250.42		263,419

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIBRARY FUNDING				
NORTH MALVERNE	1	\$ 29,451.82	55.537	53,031
	2	-	-	-
	3	-	-	-
	4	346.94	6.571	5,280
		\$ 29,798.76		58,311
NORTH VALLEY STREAM	1	\$ 550,648.53	38.191	1,441,828
	2	1,081.97	4.693	23,055
	3	2,197.17	0.833	263,767
	4	25,134.98	6.791	370,122
		\$ 579,062.65		2,098,772
EAST FRANKLIN SQUARE	1	\$ 207,954.34	30.192	688,773
	2	-	-	-
	3	-	-	-
	4	7,023.95	4.978	141,100
		\$ 214,978.29		829,873
CLASS 1:		\$ 1,255,954.26		\$ 3,295,827.00
CLASS 2:		14,951.55		200,597.00
CLASS 3:		8,744.67		316,442.00
CLASS 4:		110,841.80		1,496,731.00
TOTAL: LIBRARY FUNDING		\$ 1,390,492.28		5,309,597

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIGHTING DISTRICT				
TOWN OF HEMPSTEAD STREET LIGHTING DISTRICT	1	\$ 6,545,941.53	9.993	65,505,269
	2	195,495.16	3.378	5,787,305
	3	519,816.94	4.978	10,442,285
	4	2,647,116.07	4.254	62,226,518
TOTAL:		\$ 9,908,369.70		143,961,377
CLASS 1:		\$ 6,545,941.53		65,505,269
CLASS 2:		195,495.16		5,787,305.00
CLASS 3:		519,816.94		10,442,285.00
CLASS 4:		2,647,116.07		62,226,518.00
TOTAL: LIGHTING DISTRICT		\$ 9,908,369.70		143,961,377

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARK				
ATLANTIC BEACH ESTATES	1	\$ 674,956.60	233.423	289,156
	2	-	-	-
	3	-	-	-
	4	131,076.08	73.690	177,875
		<hr/>		
		\$ 806,032.68		467,031
EAST ATLANTIC BEACH	1	\$ 494,109.46	172.247	286,861
	2	5,385.55	50.908	10,579
	3	-	-	-
	4	4,894.47	156.273	3,132
		<hr/>		
		\$ 504,389.48		300,572
FRANKLIN SQUARE	1	\$ 3,572,213.35	78.517	4,549,605
	2	25,807.85	33.073	78,033
	3	152,483.04	54.288	280,878
	4	805,642.77	34.417	2,340,828
		<hr/>		
		\$ 4,556,147.01		7,249,344
JT HEMPSTEAD/OYSTER BAY*	1	\$ 3,054,835.10	46.994	6,500,479
	2	21,153.92	13.527	156,383
	3	255,338.33	31.967	798,756
	4	777,606.83	31.678	2,454,722
		<hr/>		
		\$ 4,108,934.18		9,910,340

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

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARK				
LEVITTOWN*	1	\$ 3,969,452.49	61.064	6,500,479
	2	27,489.00	17.578	156,383
	3	331,787.26	41.538	798,756
	4	1,010,437.21	41.163	2,454,722
		<hr/>		
		\$ 5,339,165.96		9,910,340
LIDO BEACH	1	\$ 22,013.62	9.013	244,243
	2	154.22	2.431	6,344
	3	-	-	-
	4	615.63	4.169	14,767
		<hr/>		
		\$ 22,783.47		265,354
POINT LOOKOUT	1	\$ 22,138.92	3.476	636,908
	2	\$ 44.02	1.064	4,138
	3	-	-	-
	4	2,063.88	1.698	121,548
		<hr/>		
		\$ 24,246.82		762,594
TOWN OF HEMPSTEAD	1	\$ 23,214,721.38	43.803	52,998,017
	2	808,919.20	14.623	5,531,828
	3	1,969,714.51	21.038	9,362,651
	4	10,318,722.42	18.067	57,113,646
		<hr/>		
		\$ 36,312,077.51		125,006,142

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

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARK				
	CLASS 1:	\$ 35,024,440.92		\$ 72,005,748.00
	CLASS 2:	\$ 888,953.76		\$ 5,943,688.00
	CLASS 3:	\$ 2,709,323.14		\$ 11,241,041.00
	CLASS 4:	\$ 13,051,059.29		\$ 64,681,240.00
TOTAL: PARK DISTRICTS		\$ 51,673,777.11		153,871,717

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
BALDWIN	1	\$ 131,906.93	3.420	3,856,928
	2	7,431.68	1.514	490,864
	3	14,541.05	2.333	623,277
	4	34,606.15	1.528	2,264,801
		\$ 188,485.81		7,235,870
BELLMORE	1	\$ 10,335.35	49.651	20,816
	2	413.21	11.719	3,526
	3	-	-	-
	4	91,102.48	20.392	446,756
		\$ 101,851.04		471,098
EAST END TURNPIKE	1	\$ 11,573.79	71.558	16,174
	2	15,203.47	11.800	128,843
	3	1,332.07	15.609	8,534
	4	1,011,664.52	23.397	4,323,907
		\$ 1,039,773.85		4,477,458
ELMONT	1	\$ 2,428.62	32.078	7,571
	2	1,589.80	7.928	20,053
	3	-	-	-
	4	91,627.32	14.434	634,802
		\$ 95,645.74		662,426

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
FRANKLIN SQUARE	1	\$ 2,554.29	103.329	2,472
	2	6,601.18	29.125	22,665
	3	6,243.56	92.924	6,719
	4	183,204.50	33.526	546,455
		\$	198,603.53	
GARDEN CITY SOUTH	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	55,800.89	38.319	145,622
		\$	55,800.89	
MERRICK	1	\$ 112,387.99	3.471	3,237,914
	2	1,161.36	1.238	93,810
	3	8,870.67	1.442	615,165
	4	25,136.76	1.444	1,740,773
		\$	147,556.78	
NORTH MERRICK	1	\$ 345.10	25.135	1,373
	2	-	-	-
	3	-	-	-
	4	9,515.69	9.466	100,525
		\$	9,860.79	

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
OCEANSIDE	1	\$ 98,991.68	2.260	4,380,163
	2	5,403.74	0.890	607,162
	3	8,107.46	0.713	1,137,092
	4	43,285.97	1.025	4,223,022
		\$ 155,788.85		10,347,439
ROOSEVELT	1	\$ 64,244.90	5.112	1,256,747
	2	265.05	1.095	24,206
	3	8,301.44	1.855	447,517
	4	9,469.07	1.469	644,593
		\$ 82,280.46		2,373,063
SEAFORD	1	\$ 7,726.70	97.621	7,915
	2	-	-	-
	3	-	-	-
	4	181,205.15	42.557	425,794
		\$ 188,931.85		433,709
WEST HEMPSTEAD	1	\$ 75,786.94	5.217	1,452,692
	2	3,313.31	2.496	132,745
	3	2,521.89	1.214	207,734
	4	35,151.37	2.249	1,562,978
		\$ 116,773.51		3,356,149

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
HEWLETT/WOODMERE	1	\$ 301,227.92	9.887	3,046,707
	2	33,213.75	4.291	774,033
	3	27,847.26	6.341	439,162
	4	99,903.77	4.496	2,222,059
		\$ 462,192.70		6,481,961
UNIONDALE	1	\$ 5,072.86	0.194	2,614,878
	2	821.73	0.071	1,157,367
	3	1,206.81	0.120	1,005,676
	4	14,597.45	0.074	19,726,284
		\$ 21,698.85		24,504,205
CLASS 1:	\$ 824,583.07		\$ 19,902,350	
CLASS 2:	75,418.28		3,455,274	
CLASS 3:	78,972.21		4,490,876	
CLASS 4:	1,886,271.09		39,008,371	
TOTAL: PARKING FIELDS		\$ 2,865,244.65		\$ 66,856,871

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PUBLIC LIBRARY - COMMISSIONER OPERATED				
UNIONDALE	1	\$ 855,269.07	32.781	2,609,039
	2	139,740.49	12.074	1,157,367
	3	204,021.49	35.381	1,005,676
	4	2,475,509.44	17.639	19,587,826
		<hr/>		
		\$ 3,674,540.49		24,359,908
ROOSEVELT	1	\$ 2,440,531.85	206.974	\$ 1,179,149
	2	10,686.46	44.148	24,206
	3	342,809.47	93.662	366,007
	4	344,758.65	59.818	576,346
		<hr/>		
		\$ 3,138,786.43		2,145,708
LAKEVIEW	1	\$ 1,156,853.29	198.996	581,345
	2	7,841.37	83.348	9,408
	3	202,841.42	132.152	153,491
	4	95,829.54	76.115	125,901
		<hr/>		
		\$ 1,463,365.62		870,145
CLASS 1:		\$ 4,452,654.21		\$ 4,369,533.00
CLASS 2:		158,268.32		1,190,981.00
CLASS 3:		749,672.38		1,525,174.00
CLASS 4:		2,916,097.63		20,290,073.00
TOTAL: PUBLIC LIBRARY DIST		<hr/>		
		\$ 8,276,692.54		\$ 27,375,761

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
REFUSE & GARBAGE COLLECTION				
LIDO - POINT LOOKOUT	1	\$ 1,132,008.20	83.267	1,359,492
	2	94,334.54	49.140	191,971
	3	-	-	-
	4	38,731.44	27.581	140,428
		\$ 1,265,074.18		1,691,891
MERRICK - N. MERRICK	1	\$ 4,920,359.73	85.414	5,760,601
	2	28,721.52	24.303	118,181
	3	-	-	-
	4	766,579.52	35.764	2,143,439
		\$ 5,715,660.77		8,022,221
TOWN OF HEMPSTEAD	1	\$ 26,809,383.04	93.709	28,609,187
	2	555,375.78	23.391	2,374,314
	3	-	-	-
	4	13,562,515.14	39.964	33,936,831
		\$ 40,927,273.96		64,920,332
CLASS 1:	\$ 32,861,750.97		\$ 35,729,280	
CLASS 2:	678,431.84		2,684,466	
CLASS 3:	-		-	
CLASS 4:	14,367,826.10		36,220,698	
TOTAL: REFUSE & GARBAGE COLLECTION		\$ 47,908,008.91		\$ 74,634,444

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
REFUSE DISPOSAL				
REFUSE DISPOSAL DIST.	1	\$ 26,005,489.38	41.707	62,352,817
	2	1,013,624.28	13.256	7,646,532
	3	-	-	-
	4	10,506,819.63	17.821	58,957,520
		\$ 37,525,933.29		128,956,869
CLASS 1:		\$ 26,005,489.38		\$ 62,352,817
CLASS 2:		1,013,624.28		7,646,532
CLASS 3:		-		-
CLASS 4:		10,506,819.63		58,957,520
		\$ 37,525,933.29		\$ 128,956,869

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
SANITATION - COMMISSIONER OPERATED				
SANITARY DISTRICT # 1	1	\$ 15,159,511.10	157.363	\$ 9,633,466.00
	2	1,402,130.27	43.574	3,217,814.00
	3	-	-	-
	4	6,213,051.54	60.751	10,227,077.00
		\$ 22,774,692.91		23,078,357
SANITARY DISTRICT # 2	1	\$ 8,172,884.85	143.023	5,714,385
	2	332,898.47	62.241	534,854
	3	-	-	-
	4	1,920,049.06	60.710	3,162,657
		\$ 10,425,832.38		9,411,896
SANITARY DISTRICT # 6	1	\$ 27,118,587.24	203.735	13,310,716
	2	535,144.86	90.542	591,046
	3	-	-	-
	4	7,753,949.34	85.797	9,037,553
		\$ 35,407,681.44		22,939,315
SANITARY DISTRICT # 7	1	\$ 7,219,156.18	163.984	4,402,354
	2	392,645.59	64.669	607,162
	3	-	-	-
	4	3,139,092.87	74.344	4,222,389
		\$ 10,750,894.64		9,231,905

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
SANITATION - COMMISSIONER OPERATED				
SANITARY DISTRICT # 14	1	\$ 295,633.53	51.303	576,250
	2	1,384.79	13.090	10,579
	3	-	-	-
	4	107,163.38	21.237	504,607
		\$ 404,181.70		1,091,436
CLASS 1:		\$ 57,965,772.90		\$ 33,637,171.00
CLASS 2:		2,664,203.98		4,961,455
CLASS 3:		-		-
CLASS 4:		19,133,306.19		27,154,283
TOTAL: SANITARY DIST. COMM. OPERATED		\$ 79,763,283.07		\$ 65,752,909

SEWER DISTRICT - COMMISSIONER OPERATED

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT	1			
	2			
	3	TAX APPORTIONED ON ASSESSMENT BASIS		
	4			
TOTAL: SEWER DIST - COMM OPER.		\$ 2,251,283.00		\$ 2,225,998

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER - COMMISSIONER OPERATED				
BETHPAGE	1	\$ 750,477.74	192.797	389,258
	2	21,066.21	14.817	142,176
	3	-	-	-
	4	244,212.68	79.034	308,997
		\$ 1,015,756.63		840,431
FRANKLIN SQUARE	1	\$ 1,033,920.21	47.085	2,195,859
	2	21,624.43	22.992	94,052
	3	3,987.59	59.348	6,719
	4	381,651.52	21.947	1,738,969
		\$ 1,441,183.75		4,035,599
CATHEDRAL GARDENS	1	\$ 43,199.46	29.377	147,052
	2	2,709.86	14.882	18,209
	3	5,505.95	61.375	8,971
	4	16,317.02	12.449	131,071
		\$ 67,732.29		305,303
HICKSVILLE	1	\$ 410,903.02	57.793	710,991
	2	12,684.68	22.483	56,419
	3	-	-	-
	4	51,675.18	23.934	215,907
		\$ 475,262.88		983,317

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER - COMMISSIONER OPERATED				
W. HEMP - HEMP GARDENS	1	\$ 2,318,757.42	69.284	3,346,743
	2	40,291.01	31.579	127,588
	3	23,381.16	11.052	211,556
	4	668,883.47	29.348	2,279,145
		\$ 3,051,313.06		5,965,032
CLASS 1:		\$ 4,557,257.85		\$ 6,789,903
CLASS 2:		98,376.19		438,444
CLASS 3:		32,874.70		227,246
CLASS 4:		1,362,739.87		4,674,089
TOTAL: WATER DISTRICT COMM. OPERATED		\$ 6,051,248.61		\$ 12,129,682

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER DISTRICTS				
BOWLING GREEN ESTATES	1	\$ 510,704.79	36.829	1,386,692
	2	-	-	-
	3	-	-	-
	4	64,186.08	21.453	299,194
		\$ 574,890.87		1,685,886
EAST MEADOW	1	\$ 1,658,994.02	28.105	5,902,843
	2	27,996.20	5.426	515,964
	3	131,100.22	16.560	791,668
	4	498,516.76	14.176	3,516,625
		\$ 2,316,607.20		10,727,100
LEVITTOWN	1	\$ 1,723,790.52	37.905	4,547,660
	2	14,781.32	9.452	156,383
	3	88,628.96	39.698	223,258
	4	478,131.87	20.647	2,315,745
		\$ 2,305,332.67		7,243,046
LIDO - PT LOOKOUT	1	\$ 45,828.47	3.371	1,359,492
	2	3,818.30	1.989	191,971
	3	6,022.10	2.260	266,465
	4	1,576.64	1.115	141,403
		\$ 57,245.51		1,959,331

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER DISTRICTS				
ROOSEVELT FIELD	1	\$ 3,588.76	0.787	456,006
	2	898.37	0.159	565,014
	3	51.19	0.503	10,177
	4	42,025.70	0.268	15,681,232
		\$ 46,564.02		16,712,429
UNIONDALE	1	\$ 150,657.21	7.438	2,025,507
	2	4,885.86	2.623	186,270
	3	72,046.62	7.164	1,005,676
	4	97,739.06	3.570	2,737,789
		\$ 325,328.75		5,955,242
CLASS 1:	\$	4,093,563.77		\$ 15,678,200
CLASS 2:		52,380.05		1,615,602
CLASS 3:		297,849.09		2,297,244
CLASS 4:		1,182,176.11		24,691,988
TOTAL: WATER DISTRICTS		\$ 5,625,969.02		\$ 44,283,034

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
TOTAL ALL SPECIAL DISTRICTS				
	CLASS 1:	\$ 177,832,784.05		\$ 327,096,241.00
	CLASS 2:	5,907,687.39		34,760,877.00
	CLASS 3:	4,667,128.15		31,299,586.00
	CLASS 4:	69,361,414.25		358,787,818.00
THE GREATER ATLANTIC BEACH RECLAMATION DISTRICT:		2,251,283.00		2,225,998
		\$ 260,020,296.84		\$ 754,170,520

TOWN OF HEMPSTEAD
2024
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 215,874,120.00
ESTIMATED REVENUES	\$168,339,926.07	
BALANCES	<u>23,436,042.42</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 191,775,968.49</u>
REVENUE - TAX LEVY		<u>\$ 24,098,151.51</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 229,257,833</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 94,998,493	\$	18,525,656.11		19.501
CLASS: 2	19,500,863		741,422.81		3.802
CLASS: 3	17,849,277		971,179.16		5.441
CLASS: 4	<u>96,909,200</u>		<u>3,859,893.43</u>		3.983
TOTAL	<u>\$ 229,257,833</u>	\$	<u>24,098,151.51</u>		

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2024 BUDGET

		<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$	2,983,526
CIVIL SERVICE COMMISSION		1,048,937
ENGINEERING		2,383,639
HIGHWAY		1,593,808
HUMAN RESOURCES		1,416,282
GENERAL SERVICES		27,447,658
RECEIVER OF TAXES		4,390,280
PUBLIC SAFETY		6,464,668
SUPERVISOR'S OFFICE		1,081,877
INFORMATION AND TECHNOLOGY		6,487,917
TOWN ATTORNEY		4,566,014
COUNCILMATIC DISTRICTS		3,240,988
TOWN CLERK		4,680,648
TOWN COMPTROLLER		5,048,095
OFFICE OF THE COMPLIANCE OFFICER		174,068
GENERAL SERVICES - TRAFFIC CONTROL DIVISION		4,519,969
DEBT SERVICE		10,315,457
PAYMENT IN LIEU OF TAXES		230,000
CONTINGENCY		150,000
EMPLOYEE'S - HEALTH INSURANCE		28,200,000
EMPLOYEE'S - RETIREMENT SYSTEM		10,560,000
SOCIAL SECURITY		6,030,479
NYS MCTM TAX		268,021
WORKER'S COMPENSATION		2,750,000
DISABILITY INSURANCE		1,000
LEGAL NOTICES		175,000
NASSAU COMMUNITY COLLEGE CHARGEBACK		8,750,000
ANIMAL SHELTER		6,284,146
CIVIL DEFENSE		40,000
FEES AND SERVICES		2,500,000
INSURANCE - FIRE AND LIABILITY		1,000,000
LEASEHOLD AND PROPERTY TAXES		150,000
PUBLICITY		-
VETERAN'S MEETING ROOMS		1,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY		15,000
SENIOR ENRICHMENT		5,365,418
PARKS OPERATING EXPENSE		39,884,061
PARKING FIELDS OPERATING EXPENSE		2,321,904
STATE UNEMPLOYMENT INSURANCE		100,000
OFFICE OF TOURISM		361,544
CONSERVATION AND WATERWAYS		10,517,216
TORTS		400,000
OTHER		1,975,000
		<hr/>
TOTAL APPROPRIATIONS	\$	<u>215,874,120</u>

TOWN OF HEMPSTEAD
2024 BUDGET
GENERAL FUND REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>	<u>BUDGET</u>	2022	<u>ACTUAL</u>
INTEREST AND PENALTIES	\$	870	\$ 1,277
TOWN CLERK FEES		1,246	1,336
RECREATIONAL FEES		3,550	3,370
MARINA FEES		925	931
CEMETERY FEES		2,750	2,516
ANIMAL SHELTER		45	43
INTEREST ON INVESTMENTS		833	1,326
RENTS AND LEASES		315	245
STREET OPENING PERMITS		1,650	1,664
MISCELLANEOUS		30,374	47,823
STATE AID PER CAPITA		3,549	3,549
- MORTGAGE TAX		30,000	32,008
ADMINISTRATIVE CHARGE		66,464	66,891
LOCAL ASSISTANCE		44,550	27,984
		<hr/>	<hr/>
TOTAL REVENUE	\$	<u>187,121</u>	\$ <u>190,963</u>

<u>ESTIMATED REVENUE</u>	<u>2023</u>	<u>2024</u>
	<u>BUDGET</u>	<u>BUDGET</u>
INTEREST AND PENALTIES	\$ 1,070	\$ 10,195
TOWN CLERK FEES	1,401	1,301
RECREATIONAL FEES	3,550	3,704
MARINA FEES	925	675
CEMETERY FEES	2,700	2,700
ANIMAL SHELTER	43	45
INTEREST ON INVESTMENTS	950	5,000
RENTS AND LEASES	315	250
STREET OPENING PERMITS	1,750	2,100
MISCELLANEOUS	3,738	3,517
STATE AID PER CAPITA	1,774	1,774
- MORTGAGE TAX	25,000	16,500
ADMINISTRATIVE CHARGE	63,807	66,578
LOCAL ASSISTANCE	52,000	54,000
	<hr/>	<hr/>
TOTAL REVENUE	\$ <u>159,023</u>	\$ <u>168,340</u>

010-GENERAL FUND
DEPARTMENT - 10110 - TOWN BOARD-COUNCILMATIC DIST#1
F010-A0001-D10110

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	125,987.39	159,325.00	154,325.00	154,325.00	154,325.00
611070 - LONGEVITY	0.00	1,675.00	1,675.00	1,675.00	1,675.00
TOTAL:	125,987.39	161,000.00	156,000.00	156,000.00	156,000.00
TOTAL APPROPRIATIONS	125,987.39	161,000.00	156,000.00	156,000.00	156,000.00

010-GENERAL FUND
DEPARTMENT - 10120 - TOWN BOARD-COUNCILMATIC DIST#2
F010-A0001-D10120

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	112,609.54	160,100.00	155,100.00	155,100.00	155,100.00
611070 - LONGEVITY	376.03	900.00	900.00	900.00	900.00
TOTAL:	112,985.57	161,000.00	156,000.00	156,000.00	156,000.00
TOTAL APPROPRIATIONS	112,985.57	161,000.00	156,000.00	156,000.00	156,000.00

010-GENERAL FUND
DEPARTMENT - 10130 - TOWN BOARD-COUNCILMATIC DIST#3
F010-A0001-D10130

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	105,644.09	161,000.00	156,000.00	156,000.00	156,000.00
TOTAL:	105,644.09	161,000.00	156,000.00	156,000.00	156,000.00
TOTAL APPROPRIATIONS	105,644.09	161,000.00	156,000.00	156,000.00	156,000.00

010-GENERAL FUND
DEPARTMENT - 10140 - TOWN BOARD-COUNCILMATIC DIST#4
F010-A0001-D10140

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	122,786.26	161,000.00	156,000.00	156,000.00	156,000.00
TOTAL:	122,786.26	161,000.00	156,000.00	156,000.00	156,000.00
TOTAL APPROPRIATIONS	122,786.26	161,000.00	156,000.00	156,000.00	156,000.00

010-GENERAL FUND
 DEPARTMENT - 10150 - TOWN BOARD-COUNCILMATIC DIST#5
 F010-A0001-D10150

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	153,398.20	161,000.00	156,000.00	156,000.00	156,000.00
TOTAL:	153,398.20	161,000.00	156,000.00	156,000.00	156,000.00
TOTAL APPROPRIATIONS	153,398.20	161,000.00	156,000.00	156,000.00	156,000.00

010-GENERAL FUND
DEPARTMENT - 10160 - TOWN BOARD-COUNCILMATIC DIST#6
F010-A0001-D10160

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	71,195.08	161,000.00	156,000.00	156,000.00	156,000.00
TOTAL:	71,195.08	161,000.00	156,000.00	156,000.00	156,000.00
TOTAL APPROPRIATIONS	71,195.08	161,000.00	156,000.00	156,000.00	156,000.00

010-GENERAL FUND
DEPARTMENT - 10170 - COUNCILMATIC DISTRICT-MINORITY
F010-A0001-D10170

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	267,487.89	346,438.00	354,161.00	354,161.00	354,161.00
611070 - LONGEVITY	346.08	0.00	0.00	0.00	0.00
TOTAL:	267,833.97	346,438.00	354,161.00	354,161.00	354,161.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	2,083.59	4,000.00	4,000.00	4,000.00	4,000.00
641260 - FEES AND SERVICES	99,525.00	100,000.00	100,000.00	100,000.00	100,000.00
641390 - DUES FOR ASSOCIATION OF TOWNS	325.00	325.00	325.00	325.00	325.00
641530 - PRINTING	0.00	650.00	650.00	650.00	650.00
TOTAL:	101,933.59	104,975.00	104,975.00	104,975.00	104,975.00
TOTAL APPROPRIATIONS	369,767.56	451,413.00	459,136.00	459,136.00	459,136.00

010-GENERAL FUND
DEPARTMENT - 10180 - COUNCILMATIC DISTRICTS-MAJORITY
F010-A0001-D10180

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,705,806.63	1,982,304.00	1,790,408.00	1,790,408.00	1,790,408.00
611030 - PART TIME WAGES	0.00	10,000.00	10,000.00	10,000.00	10,000.00
611040 - SEASONAL WAGES	7,521.43	0.00	0.00	0.00	0.00
611050 - OVERTIME	575.72	0.00	0.00	0.00	0.00
611060 - PREMIUM	2,973.13	0.00	0.00	0.00	0.00
611070 - LONGEVITY	7,165.14	6,800.00	8,350.00	8,350.00	8,350.00
611080 - ALL OTHER - SALARIES	0.00	28,212.00	18,969.00	18,969.00	18,969.00
TOTAL:	1,724,042.05	2,027,316.00	1,827,727.00	1,827,727.00	1,827,727.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	13,771.01	15,000.00	15,000.00	15,000.00	15,000.00
641260 - FEES AND SERVICES	0.00	1,500.00	1,500.00	1,500.00	1,500.00
641390 - DUES FOR ASSOCIATION OF TOWNS	1,625.00	1,625.00	1,625.00	1,625.00	1,625.00
TOTAL:	15,396.01	18,125.00	18,125.00	18,125.00	18,125.00
TOTAL APPROPRIATIONS	1,739,438.06	2,045,441.00	1,845,852.00	1,845,852.00	1,845,852.00

010-GENERAL FUND
DEPARTMENT - 12200 - SUPERVISORS
F010-A0001-D12200

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,002,078.68	951,230.00	976,157.00	976,157.00	976,157.00
611030 - PART TIME WAGES	17,686.74	30,000.00	30,000.00	30,000.00	30,000.00
611070 - LONGEVITY	1,060.10	2,950.00	4,100.00	4,100.00	4,100.00
611080 - ALL OTHER - SALARIES	0.00	51,404.00	45,620.00	45,620.00	45,620.00
TOTAL:	1,020,825.52	1,035,584.00	1,055,877.00	1,055,877.00	1,055,877.00
621000 - EQUIPMENT					
621010 - OFFICE EQUIPMENT	8,643.72	10,000.00	0.00	0.00	0.00
TOTAL:	8,643.72	10,000.00	0.00	0.00	0.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	31,470.84	25,000.00	35,000.00	25,000.00	25,000.00
641530 - PRINTING	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL:	31,470.84	26,000.00	36,000.00	26,000.00	26,000.00
TOTAL APPROPRIATIONS	1,060,940.08	1,071,584.00	1,091,877.00	1,081,877.00	1,081,877.00

010-GENERAL FUND
DEPARTMENT - 13150 - TOWN COMPTROLLER
F010-A0001-D13150

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,781,935.76	3,954,621.00	4,192,303.00	4,192,303.00	4,192,303.00
611030 - PART TIME WAGES	75,325.72	290,000.00	290,000.00	290,000.00	290,000.00
611040 - SEASONAL WAGES	73,220.57	40,000.00	40,000.00	40,000.00	40,000.00
611060 - PREMIUM	0.00	5,000.00	0.00	0.00	0.00
611070 - LONGEVITY	20,749.26	23,150.00	21,350.00	21,350.00	21,350.00
611080 - ALL OTHER - SALARIES	0.00	92,998.00	95,942.00	95,942.00	95,942.00
TOTAL:	3,951,231.31	4,405,769.00	4,639,595.00	4,639,595.00	4,639,595.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	375.00	1,000.00	1,000.00	1,000.00	1,000.00
641130 - OFFICE EXPENSE	18,486.89	22,500.00	82,500.00	82,500.00	82,500.00
641280 - AUDITOR	250,500.00	251,000.00	255,000.00	255,000.00	255,000.00
641290 - FINANCIAL CONSULTING	124,003.76	60,000.00	60,000.00	60,000.00	60,000.00
641370 - STOCKROOM OFFICE SUPPLIES	45,212.50	70,000.00	0.00	0.00	0.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	8,248.41	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	446,826.56	414,500.00	408,500.00	408,500.00	408,500.00
TOTAL APPROPRIATIONS	4,398,057.87	4,820,269.00	5,048,095.00	5,048,095.00	5,048,095.00

010-GENERAL FUND
DEPARTMENT - 13200 - OFFICE OF COMPLIANCE OFFICER
F010-A0001-D13200

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	155,625.78	156,060.00	160,742.00	160,742.00	160,742.00
611080 - ALL OTHER - SALARIES	0.00	11,597.00	13,326.00	13,326.00	13,326.00
TOTAL:	155,625.78	167,657.00	174,068.00	174,068.00	174,068.00
640000 - CONTRACTUAL EXPENDITURES					
641410 - RENT OF MAJOR OFFICE EQUIPMENT	0.00	3,000.00	0.00	0.00	0.00
641420 - EQUIPMENT LEASE/PURCHASE	0.00	3,000.00	0.00	0.00	0.00
TOTAL:	0.00	6,000.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	155,625.78	173,657.00	174,068.00	174,068.00	174,068.00

010-GENERAL FUND
DEPARTMENT - 13300 - RECEIVER OF TAXES
F010-A0001-D13300

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,259,943.21	3,274,597.00	3,662,639.00	3,450,619.00	3,450,619.00
611030 - PART TIME WAGES	13,204.64	150,540.00	175,760.00	175,760.00	175,760.00
611040 - SEASONAL WAGES	13,632.00	18,750.00	25,500.00	25,500.00	25,500.00
611050 - OVERTIME	11,877.27	25,000.00	35,000.00	35,000.00	35,000.00
611070 - LONGEVITY	13,157.91	15,950.00	15,700.00	15,700.00	15,700.00
611080 - ALL OTHER - SALARIES	0.00	97,770.00	89,201.00	89,201.00	89,201.00
TOTAL:	3,311,815.03	3,582,607.00	4,003,800.00	3,791,780.00	3,791,780.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	233,641.62	240,000.00	245,500.00	240,000.00	240,000.00
641130 - OFFICE EXPENSE	28,476.98	27,500.00	30,000.00	32,500.00	32,500.00
641260 - FEES AND SERVICES	170,172.29	165,000.00	195,500.00	175,000.00	175,000.00
641280 - AUDITOR	14,500.00	15,000.00	15,000.00	15,000.00	15,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	10,749.11	9,650.00	10,275.00	11,000.00	11,000.00
641530 - PRINTING	123,032.98	115,000.00	125,000.00	125,000.00	125,000.00
TOTAL:	580,572.98	572,150.00	621,275.00	598,500.00	598,500.00
TOTAL APPROPRIATIONS	3,892,388.01	4,154,757.00	4,625,075.00	4,390,280.00	4,390,280.00

010-GENERAL FUND
DEPARTMENT - 14100 - TOWN CLERK
F010-A0001-D14100

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,850,354.87	4,097,987.00	4,264,552.00	4,124,552.00	4,124,552.00
611030 - PART TIME WAGES	278,496.55	275,000.00	280,000.00	280,000.00	280,000.00
611040 - SEASONAL WAGES	77,563.46	27,000.00	27,000.00	27,000.00	27,000.00
611050 - OVERTIME	10,951.36	3,000.00	13,000.00	5,000.00	5,000.00
611060 - PREMIUM	535.68	0.00	0.00	0.00	0.00
611070 - LONGEVITY	24,277.69	27,525.00	26,900.00	26,900.00	26,900.00
611080 - ALL OTHER - SALARIES	0.00	97,788.00	112,246.00	112,246.00	112,246.00
TOTAL:	4,242,179.61	4,528,300.00	4,723,698.00	4,575,698.00	4,575,698.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	2,425.00	2,510.00	5,700.00	5,700.00	5,700.00
641130 - OFFICE EXPENSE	35,976.34	36,305.00	26,000.00	26,000.00	26,000.00
641260 - FEES AND SERVICES	11,548.21	13,500.00	15,500.00	15,500.00	15,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	14,621.43	14,750.00	17,250.00	17,250.00	17,250.00
641460 - MISC MATERIALS & SUPPLIES	737.49	1,185.00	10,000.00	10,000.00	10,000.00
641530 - PRINTING	25,502.98	27,000.00	27,000.00	27,000.00	27,000.00
641570 - MICROFILM, FILM, BATTERIES	2,890.80	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL:	93,702.25	98,750.00	104,950.00	104,950.00	104,950.00
TOTAL APPROPRIATIONS	4,335,881.86	4,627,050.00	4,828,648.00	4,680,648.00	4,680,648.00

010-GENERAL FUND
DEPARTMENT - 14200 - TOWN ATTORNEY
F010-A0001-D14200

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,047,215.65	3,619,964.00	3,441,287.00	2,994,465.00	2,994,465.00
611030 - PART TIME WAGES	19,881.07	10,000.00	20,748.00	20,748.00	20,748.00
611040 - SEASONAL WAGES	53,867.21	31,600.00	70,200.00	70,200.00	70,200.00
611050 - OVERTIME	81.30	0.00	0.00	0.00	0.00
611070 - LONGEVITY	18,138.40	21,075.00	20,175.00	20,175.00	20,175.00
611080 - ALL OTHER - SALARIES	0.00	28,212.00	13,326.00	13,326.00	13,326.00
TOTAL:	3,139,183.63	3,710,851.00	3,565,736.00	3,118,914.00	3,118,914.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	464.20	1,000.00	1,500.00	1,000.00	1,000.00
641130 - OFFICE EXPENSE	0.00	3,000.00	5,000.00	3,000.00	3,000.00
641260 - FEES AND SERVICES	9,926.65	25,000.00	50,000.00	25,000.00	25,000.00
641320 - LEGAL SERVICES	1,134,702.22	1,000,000.00	1,500,000.00	1,250,000.00	1,250,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	8,090.04	8,100.00	10,000.00	8,100.00	8,100.00
641460 - MISC MATERIALS & SUPPLIES	137,659.44	160,000.00	200,000.00	160,000.00	160,000.00
TOTAL:	1,290,842.55	1,197,100.00	1,766,500.00	1,447,100.00	1,447,100.00
TOTAL APPROPRIATIONS	4,430,026.18	4,907,951.00	5,332,236.00	4,566,014.00	4,566,014.00

010-GENERAL FUND
DEPARTMENT - 14300 - HUMAN RESOURCES
F010-A0001-D14300

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,212,444.37	1,019,053.00	1,186,018.00	1,126,018.00	1,126,018.00
611030 - PART TIME WAGES	77,461.29	49,920.00	187,200.00	84,825.00	84,825.00
611050 - OVERTIME	21,943.53	10,000.00	12,000.00	12,000.00	12,000.00
611070 - LONGEVITY	4,799.39	3,325.00	3,850.00	3,850.00	3,850.00
611080 - ALL OTHER - SALARIES	0.00	56,423.00	64,589.00	64,589.00	64,589.00
TOTAL:	1,316,648.58	1,138,721.00	1,453,657.00	1,291,282.00	1,291,282.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	1,946.92	2,500.00	3,000.00	2,500.00	2,500.00
641260 - FEES AND SERVICES	94,133.25	115,000.00	120,000.00	120,000.00	120,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,807.22	2,100.00	2,500.00	2,500.00	2,500.00
TOTAL:	97,887.39	119,600.00	125,500.00	125,000.00	125,000.00
TOTAL APPROPRIATIONS	1,414,535.97	1,258,321.00	1,579,157.00	1,416,282.00	1,416,282.00

010-GENERAL FUND
DEPARTMENT - 14310 - CIVIL SERVICE COMMISSION
F010-A0001-D14310

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	842,575.25	906,631.00	1,001,215.00	941,215.00	941,215.00
611030 - PART TIME WAGES	35,128.38	46,278.00	47,110.00	47,110.00	47,110.00
611040 - SEASONAL WAGES	0.00	7,680.00	7,680.00	7,680.00	7,680.00
611050 - OVERTIME	3,700.85	5,000.00	5,000.00	5,000.00	5,000.00
611070 - LONGEVITY	3,546.36	4,975.00	5,500.00	5,500.00	5,500.00
611080 - ALL OTHER - SALARIES	0.00	21,634.00	22,732.00	22,732.00	22,732.00
TOTAL:	884,950.84	992,198.00	1,089,237.00	1,029,237.00	1,029,237.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	4,170.48	2,250.00	4,500.00	5,000.00	5,000.00
641210 - RENTS-SPACE	2,380.00	10,000.00	10,000.00	7,500.00	7,500.00
641260 - FEES AND SERVICES	2,484.50	7,500.00	7,500.00	5,000.00	5,000.00
641360 - TRAVEL EXPENSE	0.00	1,000.00	1,000.00	0.00	0.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	2,062.92	2,065.00	2,565.00	2,200.00	2,200.00
TOTAL:	11,097.90	22,815.00	25,565.00	19,700.00	19,700.00
TOTAL APPROPRIATIONS	896,048.74	1,015,013.00	1,114,802.00	1,048,937.00	1,048,937.00

010-GENERAL FUND
DEPARTMENT - 14400 - ENGINEERING
F010-A0001-D14400

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	2,268,337.07	2,172,840.00	2,357,487.00	2,282,487.00	2,282,487.00
611040 - SEASONAL WAGES	23,174.71	0.00	0.00	0.00	0.00
611070 - LONGEVITY	16,027.19	16,325.00	16,850.00	16,850.00	16,850.00
611080 - ALL OTHER - SALARIES	0.00	34,789.00	53,302.00	53,302.00	53,302.00
TOTAL:	2,307,538.97	2,223,954.00	2,427,639.00	2,352,639.00	2,352,639.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	11,669.91	20,000.00	20,000.00	20,000.00	20,000.00
641130 - OFFICE EXPENSE	4,420.82	6,000.00	6,000.00	5,500.00	5,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	4,478.86	8,000.00	5,000.00	5,000.00	5,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	0.00	500.00	0.00	500.00	500.00
TOTAL:	20,569.59	34,500.00	31,000.00	31,000.00	31,000.00
TOTAL APPROPRIATIONS	2,328,108.56	2,258,454.00	2,458,639.00	2,383,639.00	2,383,639.00

010-GENERAL FUND
DEPARTMENT - 14900 - GENERAL SERVICES
F010-A0001-D14900

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	5,824,757.57	6,012,634.00	6,447,017.00	6,447,017.00	6,447,017.00
611030 - PART TIME WAGES	219,601.58	391,040.00	436,800.00	436,800.00	436,800.00
611040 - SEASONAL WAGES	159,350.85	70,000.00	100,000.00	100,000.00	100,000.00
611050 - OVERTIME	152,569.19	100,000.00	125,000.00	100,000.00	100,000.00
611060 - PREMIUM	548.37	15,000.00	15,000.00	15,000.00	15,000.00
611070 - LONGEVITY	39,671.94	43,500.00	41,875.00	41,875.00	41,875.00
611080 - ALL OTHER - SALARIES	0.00	82,124.00	104,511.00	104,511.00	104,511.00
TOTAL:	6,396,499.50	6,714,298.00	7,270,203.00	7,245,203.00	7,245,203.00
621000 - EQUIPMENT					
621040 - MOTOR VEHICLES	112,907.50	0.00	0.00	0.00	0.00
TOTAL:	112,907.50	0.00	0.00	0.00	0.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	107,528.66	132,500.00	125,000.00	125,000.00	125,000.00
641130 - OFFICE EXPENSE	23,013.28	47,500.00	50,000.00	25,000.00	25,000.00
641180 - BUILDING MAINTENANCE	636,914.57	375,000.00	450,000.00	650,000.00	650,000.00
641190 - UTILITIES	1,020,970.80	800,000.00	900,000.00	900,000.00	900,000.00
641210 - RENTS-SPACE	306,420.18	340,000.00	325,000.00	340,000.00	340,000.00
641220 - RENTS-EQUIPMENT	2,760.00	2,760.00	2,760.00	2,760.00	2,760.00
641240 - AUTO EXPENSE	1,503,892.51	2,900,000.00	2,000,000.00	1,600,000.00	1,600,000.00
641260 - FEES AND SERVICES	130,874.09	125,000.00	130,000.00	125,000.00	125,000.00
641310 - ENGINEERS & ARCHITECTS	15,321.44	25,000.00	20,000.00	25,000.00	25,000.00
641340 - POSTAGE	2,315,133.98	3,250,000.00	3,250,000.00	3,250,000.00	3,250,000.00
641350 - TELEPHONE & RADIO	4,503.10	5,000.00	5,000.00	5,000.00	5,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	118,986.55	125,000.00	125,000.00	125,000.00	125,000.00
641420 - EQUIPMENT LEASE/PURCHASE	423,751.81	425,000.00	425,000.00	425,000.00	425,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	22,717.26	27,500.00	30,000.00	27,500.00	27,500.00
641540 - REPRODUCTION EXPENSE	858,397.70	600,000.00	700,000.00	750,000.00	750,000.00
641550 - PHOTO EXPENSE	4,363.09	15,000.00	10,000.00	10,000.00	10,000.00
641570 - MICROFILM, FILM, BATTERIES	358.75	2,500.00	2,500.00	1,500.00	1,500.00
641610 - GAS	270,633.87	375,000.00	300,000.00	300,000.00	300,000.00
641730 - OTHER DISPOSAL FEES	35,933.87	40,000.00	40,000.00	40,000.00	40,000.00
641860 - LABORATORY SERVICES	14,940.00	17,240.00	15,000.00	15,000.00	15,000.00
642090 - FUEL OIL	309,218.27	300,000.00	325,000.00	335,000.00	335,000.00
642120 - JANITORIAL SUPPLIES	132,404.92	140,000.00	150,000.00	150,000.00	150,000.00
642150 - BUILDING SUPPLIES	22,626.79	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	8,281,665.49	10,095,000.00	9,405,260.00	9,251,760.00	9,251,760.00
TOTAL APPROPRIATIONS	14,791,072.49	16,809,298.00	16,675,463.00	16,496,963.00	16,496,963.00

010-GENERAL FUND
DEPARTMENT - 14920 - GENERAL SERVICES - BUILDINGS & GROUNDS
F010-A0001-D14920

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	9,353,766.46	9,791,010.00	9,360,127.00	9,453,771.00	9,453,771.00
611030 - PART TIME WAGES	606,031.99	682,240.00	790,400.00	725,400.00	725,400.00
611040 - SEASONAL WAGES	637,148.39	100,000.00	200,000.00	140,000.00	140,000.00
611050 - OVERTIME	429,361.50	500,000.00	400,000.00	400,000.00	400,000.00
611060 - PREMIUM	74,210.30	60,000.00	85,000.00	85,000.00	85,000.00
611070 - LONGEVITY	77,026.41	81,100.00	71,850.00	71,850.00	71,850.00
611080 - ALL OTHER - SALARIES	0.00	68,019.00	74,674.00	74,674.00	74,674.00
TOTAL:	11,177,545.05	11,282,369.00	10,982,051.00	10,950,695.00	10,950,695.00
TOTAL APPROPRIATIONS	11,177,545.05	11,282,369.00	10,982,051.00	10,950,695.00	10,950,695.00

010-GENERAL FUND
DEPARTMENT - 16800 - INFORMATION & TECHNOLOGY DEPT
F010-A0001-D16800

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,016,031.06	3,002,856.00	2,885,791.00	2,885,791.00	2,885,791.00
611030 - PART TIME WAGES	44,907.51	70,000.00	70,000.00	70,000.00	70,000.00
611040 - SEASONAL WAGES	48,297.17	10,000.00	10,000.00	10,000.00	10,000.00
611050 - OVERTIME	13,018.88	25,000.00	25,000.00	25,000.00	25,000.00
611060 - PREMIUM	2,219.87	5,000.00	5,000.00	5,000.00	5,000.00
611070 - LONGEVITY	20,884.58	20,750.00	20,650.00	20,650.00	20,650.00
611080 - ALL OTHER - SALARIES	0.00	46,385.00	39,976.00	39,976.00	39,976.00
TOTAL:	3,145,359.07	3,179,991.00	3,056,417.00	3,056,417.00	3,056,417.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	1,754,431.93	1,500,000.00	1,600,000.00	2,000,000.00	2,000,000.00
641130 - OFFICE EXPENSE	9,086.61	10,000.00	10,000.00	10,000.00	10,000.00
641260 - FEES AND SERVICES	873,374.56	600,000.00	850,000.00	1,000,000.00	1,000,000.00
641350 - TELEPHONE & RADIO	403,601.65	450,000.00	500,000.00	410,000.00	410,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,415.95	1,500.00	2,000.00	1,500.00	1,500.00
641660 - OTHER EDUCATIONAL EXPENSE	5,292.00	50,000.00	20,000.00	10,000.00	10,000.00
TOTAL:	3,047,202.70	2,611,500.00	2,982,000.00	3,431,500.00	3,431,500.00
TOTAL APPROPRIATIONS	6,192,561.77	5,791,491.00	6,038,417.00	6,487,917.00	6,487,917.00

010-GENERAL FUND
DEPARTMENT - 19100 - INSURANCE
F010-A0001-D19100

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641160 - FIRE & LIABILITY INSURANCE	755,631.01	700,000.00	1,000,000.00	1,000,000.00	1,000,000.00
641170 - TORT LIABILITY INSURANCE	773,339.88	400,000.00	400,000.00	400,000.00	400,000.00
TOTAL:	1,528,970.89	1,100,000.00	1,400,000.00	1,400,000.00	1,400,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	2,727,815.32	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00
TOTAL:	2,727,815.32	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00
TOTAL APPROPRIATIONS	4,256,786.21	3,850,000.00	4,150,000.00	4,150,000.00	4,150,000.00

010-GENERAL FUND
DEPARTMENT - 19900 - CONTINGENCY
F010-A0013-D19900

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
690000 - INTERFUND TRANSFERS					
692110 - CONTINGENCY	0.00	150,000.00	150,000.00	150,000.00	150,000.00
TOTAL:	0.00	150,000.00	150,000.00	150,000.00	150,000.00
TOTAL APPROPRIATIONS	0.00	150,000.00	150,000.00	150,000.00	150,000.00

010-GENERAL FUND
DEPARTMENT - 31200 - PUBLIC SAFETY
F010-A0002-D31200

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	4,996,738.52	5,322,428.00	6,796,665.00	5,025,378.00	5,025,378.00
611030 - PART TIME WAGES	211,691.52	400,000.00	680,160.00	524,160.00	524,160.00
611040 - SEASONAL WAGES	69,778.83	115,000.00	129,024.00	129,024.00	129,024.00
611050 - OVERTIME	216,801.35	125,000.00	250,000.00	150,000.00	150,000.00
611060 - PREMIUM	217,871.96	368,047.00	373,924.00	373,924.00	373,924.00
611070 - LONGEVITY	34,107.06	38,850.00	36,025.00	36,025.00	36,025.00
611080 - ALL OTHER - SALARIES	0.00	84,634.00	56,907.00	56,907.00	56,907.00
TOTAL:	5,746,989.24	6,453,959.00	8,322,705.00	6,295,418.00	6,295,418.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	62,903.93	80,000.00	116,460.00	80,000.00	80,000.00
641130 - OFFICE EXPENSE	1,614.80	17,500.00	24,425.00	17,500.00	17,500.00
641240 - AUTO EXPENSE	3,050.00	5,000.00	5,000.00	3,000.00	3,000.00
641260 - FEES AND SERVICES	55.00	500.00	2,000.00	500.00	500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	4,448.39	4,000.00	2,800.00	6,000.00	6,000.00
641430 - RADIO COMMUNICATIONS	2,257.47	3,750.00	5,800.00	3,750.00	3,750.00
641460 - MISC MATERIALS & SUPPLIES	0.00	4,000.00	5,000.00	4,000.00	4,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	20,511.02	45,000.00	111,000.00	45,000.00	45,000.00
641530 - PRINTING	5,130.00	5,000.00	5,000.00	5,000.00	5,000.00
642180 - OTHER MATERIALS & SUPPLIES	1,733.08	4,500.00	5,000.00	4,500.00	4,500.00
TOTAL:	101,703.69	169,250.00	282,485.00	169,250.00	169,250.00
TOTAL APPROPRIATIONS	5,848,692.93	6,623,209.00	8,605,190.00	6,464,668.00	6,464,668.00

010-GENERAL FUND
DEPARTMENT - 33100 - D.G.S.-TRAFFIC CONTROL DIV.
F010-A0002-D33100

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	4,253,474.02	4,198,863.00	4,012,653.00	4,012,653.00	4,012,653.00
611030 - PART TIME WAGES	64,560.43	87,720.00	234,208.00	172,640.00	172,640.00
611040 - SEASONAL WAGES	46,073.68	0.00	0.00	0.00	0.00
611050 - OVERTIME	56,048.60	35,000.00	35,000.00	35,000.00	35,000.00
611060 - PREMIUM	2,171.91	5,000.00	5,000.00	5,000.00	5,000.00
611070 - LONGEVITY	38,309.40	35,425.00	34,650.00	34,650.00	34,650.00
611080 - ALL OTHER - SALARIES	0.00	46,385.00	39,976.00	39,976.00	39,976.00
TOTAL:	4,460,638.04	4,408,393.00	4,361,487.00	4,299,919.00	4,299,919.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	7,365.96	7,500.00	7,500.00	7,500.00	7,500.00
641130 - OFFICE EXPENSE	4,720.27	7,500.00	7,500.00	7,500.00	7,500.00
641240 - AUTO EXPENSE	281.78	650.00	42,000.00	550.00	550.00
641260 - FEES AND SERVICES	1,250.00	0.00	5,000.00	0.00	0.00
641310 - ENGINEERS & ARCHITECTS	0.00	0.00	50,000.00	0.00	0.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,605.60	1,850.00	3,000.00	2,000.00	2,000.00
641460 - MISC MATERIALS & SUPPLIES	0.00	48.00	3,000.00	0.00	0.00
641490 - CLOTHING AND CLOTHING SUPPLIES	10,996.66	13,075.00	17,500.00	17,500.00	17,500.00
642160 - SIGN & GRAPHIC SUPPLIES	74,705.87	161,072.00	250,000.00	155,000.00	155,000.00
642170 - ART ROOM SUPPLIES	26,596.67	29,805.00	40,000.00	30,000.00	30,000.00
TOTAL:	127,522.81	221,500.00	425,500.00	220,050.00	220,050.00
TOTAL APPROPRIATIONS	4,588,160.85	4,629,893.00	4,786,987.00	4,519,969.00	4,519,969.00

010-GENERAL FUND
DEPARTMENT - 35100 - D.G.S.-ANIMAL SHELTER&CONTROL
F010-A0002-D35100

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,059,527.22	3,582,064.00	4,196,670.00	3,756,389.00	3,756,389.00
611030 - PART TIME WAGES	221,633.69	425,000.00	207,480.00	207,480.00	207,480.00
611040 - SEASONAL WAGES	249,866.32	54,400.00	91,200.00	75,600.00	75,600.00
611050 - OVERTIME	71,731.72	55,000.00	75,000.00	55,000.00	55,000.00
611060 - PREMIUM	56,845.85	40,000.00	50,000.00	50,000.00	50,000.00
611070 - LONGEVITY	14,211.80	14,675.00	14,275.00	14,275.00	14,275.00
611080 - ALL OTHER - SALARIES	0.00	57,981.00	53,302.00	53,302.00	53,302.00
TOTAL:	3,673,816.60	4,229,120.00	4,687,927.00	4,212,046.00	4,212,046.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	8,073.71	10,000.00	20,000.00	10,000.00	10,000.00
641130 - OFFICE EXPENSE	11,695.66	11,000.00	15,000.00	11,000.00	11,000.00
641150 - ADVERTISING & PROMOTION	2,232.98	10,000.00	10,000.00	10,000.00	10,000.00
641260 - FEES AND SERVICES	201,748.18	250,000.00	300,000.00	250,000.00	250,000.00
641320 - LEGAL SERVICES	65,137.01	100,000.00	100,000.00	100,000.00	100,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,629.12	1,600.00	2,000.00	1,600.00	1,600.00
641490 - CLOTHING AND CLOTHING SUPPLIES	2,919.47	7,500.00	10,000.00	7,500.00	7,500.00
642110 - FOOD & SUPPLIES	136,633.88	175,000.00	220,000.00	175,000.00	175,000.00
642120 - JANITORIAL SUPPLIES	46,327.19	55,000.00	55,000.00	55,000.00	55,000.00
642130 - MEDICAL SUPPLIES	130,811.84	125,000.00	200,000.00	125,000.00	125,000.00
642140 - PLACEMENT OF ANIMALS	0.00	27,000.00	30,000.00	27,000.00	27,000.00
642230 - HEALTH	1,273,454.18	600,000.00	1,300,000.00	1,300,000.00	1,300,000.00
TOTAL:	1,880,663.22	1,372,100.00	2,262,000.00	2,072,100.00	2,072,100.00
TOTAL APPROPRIATIONS	5,554,479.82	5,601,220.00	6,949,927.00	6,284,146.00	6,284,146.00

010-GENERAL FUND
DEPARTMENT - 36400 - CIVIL DEFENSE
F010-A0002-D36400

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
642010 - OTHER EXPENSE	39,000.00	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL:	39,000.00	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL APPROPRIATIONS	39,000.00	40,000.00	40,000.00	40,000.00	40,000.00

010-GENERAL FUND
DEPARTMENT - 50100 - HIGHWAY DEPARTMENT
F010-A0003-D50100

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,345,149.43	1,347,921.00	1,457,315.00	1,410,493.00	1,410,493.00
611030 - PART TIME WAGES	33,662.65	93,600.00	93,600.00	93,600.00	93,600.00
611040 - SEASONAL WAGES	26,021.43	15,600.00	18,720.00	18,720.00	18,720.00
611050 - OVERTIME	485.35	10,000.00	10,000.00	10,000.00	10,000.00
611070 - LONGEVITY	9,254.80	12,825.00	13,200.00	13,200.00	13,200.00
611080 - ALL OTHER - SALARIES	0.00	28,212.00	32,295.00	32,295.00	32,295.00
TOTAL:	1,414,573.66	1,508,158.00	1,625,130.00	1,578,308.00	1,578,308.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	11,741.38	13,000.00	13,000.00	13,000.00	13,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,346.91	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	13,088.29	15,500.00	15,500.00	15,500.00	15,500.00
TOTAL APPROPRIATIONS	1,427,661.95	1,523,658.00	1,640,630.00	1,593,808.00	1,593,808.00

010-GENERAL FUND
DEPARTMENT - 64250 - OFFICE OF TOURISM
F010-A0004-D64250

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	223,475.14	270,592.00	282,679.00	282,679.00	282,679.00
611030 - PART TIME WAGES	42,845.00	56,160.00	58,240.00	58,240.00	58,240.00
611070 - LONGEVITY	3,428.90	3,725.00	3,725.00	3,725.00	3,725.00
TOTAL:	269,749.04	330,477.00	344,644.00	344,644.00	344,644.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	1,306.48	3,000.00	3,000.00	1,500.00	1,500.00
641150 - ADVERTISING & PROMOTION	493.80	8,500.00	15,000.00	10,000.00	10,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,876.82	1,900.00	1,900.00	1,900.00	1,900.00
641530 - PRINTING	1,114.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL:	4,791.10	16,900.00	23,400.00	16,900.00	16,900.00
TOTAL APPROPRIATIONS	274,540.14	347,377.00	368,044.00	361,544.00	361,544.00

010-GENERAL FUND
DEPARTMENT - 67720 - SENIOR ENRICHMENT
F010-A0004-D67720

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,423,420.11	3,515,758.00	3,897,043.00	3,752,442.00	3,752,442.00
611030 - PART TIME WAGES	244,238.57	478,400.00	478,400.00	478,400.00	478,400.00
611040 - SEASONAL WAGES	91,929.92	40,000.00	48,000.00	48,000.00	48,000.00
611050 - OVERTIME	4,017.83	3,000.00	25,000.00	7,500.00	7,500.00
611070 - LONGEVITY	25,382.02	27,850.00	27,475.00	27,475.00	27,475.00
611080 - ALL OTHER - SALARIES	0.00	126,939.00	115,851.00	115,851.00	115,851.00
TOTAL:	3,788,988.45	4,191,947.00	4,591,769.00	4,429,668.00	4,429,668.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	4,793.15	25,000.00	25,000.00	25,000.00	25,000.00
641130 - OFFICE EXPENSE	2,791.60	12,000.00	12,000.00	12,000.00	12,000.00
641180 - BUILDING MAINTENANCE	0.00	25,000.00	35,000.00	25,000.00	25,000.00
641190 - UTILITIES	0.00	100,000.00	100,000.00	100,000.00	100,000.00
641210 - RENTS-SPACE	27,120.00	30,000.00	45,000.00	30,000.00	30,000.00
641220 - RENTS-EQUIPMENT	41,850.00	68,500.00	75,000.00	65,000.00	65,000.00
641240 - AUTO EXPENSE	985.72	2,000.00	4,500.00	2,000.00	2,000.00
641260 - FEES AND SERVICES	134,090.50	210,000.00	275,000.00	200,000.00	200,000.00
641350 - TELEPHONE & RADIO	5,120.58	5,500.00	6,500.00	5,500.00	5,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	2,818.39	3,750.00	5,000.00	3,250.00	3,250.00
641610 - GAS	0.00	25,000.00	25,000.00	15,000.00	15,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	0.00	6,500.00	20,000.00	10,000.00	10,000.00
641920 - RECREATIONAL SUPPLIES	12,654.31	12,000.00	15,000.00	12,500.00	12,500.00
642010 - OTHER EXPENSE	14,950.00	15,000.00	0.00	15,000.00	15,000.00
642040 - SENIOR CITIZEN PROGRAM	221,377.96	330,000.00	400,000.00	300,000.00	300,000.00
642070 - MATERIAL & SUPPLIES	19,557.92	15,000.00	30,000.00	15,000.00	15,000.00
642110 - FOOD & SUPPLIES	0.00	500.00	1,000.00	500.00	500.00
642120 - JANITORIAL SUPPLIES	0.00	0.00	3,000.00	0.00	0.00
642240 - TRANSPORTATION	69,292.00	100,000.00	125,000.00	100,000.00	100,000.00
TOTAL:	557,402.13	985,750.00	1,202,000.00	935,750.00	935,750.00
TOTAL APPROPRIATIONS	4,346,390.58	5,177,697.00	5,793,769.00	5,365,418.00	5,365,418.00

010-GENERAL FUND
DEPARTMENT - 86100 - HOUSING AUTHORITY
F010-A0006-D86100

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
642010 - OTHER EXPENSE	14,500.20	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	14,500.20	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL APPROPRIATIONS	14,500.20	15,000.00	15,000.00	15,000.00	15,000.00

**010-GENERAL FUND
DEPARTMENT - 87300 - CONSERVATION & WATERWAYS
F010-A0006-D87300**

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	6,482,325.05	6,555,807.00	7,458,273.00	7,259,628.00	7,259,628.00
611030 - PART TIME WAGES	627,856.60	952,328.00	949,808.00	949,808.00	949,808.00
611040 - SEASONAL WAGES	891,641.91	566,720.00	795,520.00	596,640.00	596,640.00
611050 - OVERTIME	180,078.47	175,000.00	175,000.00	175,000.00	175,000.00
611060 - PREMIUM	129,475.22	130,000.00	136,000.00	136,000.00	136,000.00
611070 - LONGEVITY	42,682.17	47,275.00	48,775.00	48,775.00	48,775.00
611080 - ALL OTHER - SALARIES	0.00	34,789.00	60,865.00	60,865.00	60,865.00
TOTAL:	8,354,059.42	8,461,919.00	9,624,241.00	9,226,716.00	9,226,716.00
621000 - EQUIPMENT					
621020 - SURPLUS EQUIPMENT	975.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	975.00	2,500.00	2,500.00	2,500.00	2,500.00
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	25,093.24	35,000.00	40,000.00	35,000.00	35,000.00
TOTAL:	25,093.24	35,000.00	40,000.00	35,000.00	35,000.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	39,560.77	52,500.00	72,500.00	45,000.00	45,000.00
641130 - OFFICE EXPENSE	8,450.73	10,000.00	10,000.00	10,000.00	10,000.00
641180 - BUILDING MAINTENANCE	10,673.08	15,000.00	20,000.00	15,000.00	15,000.00
641190 - UTILITIES	98,883.46	95,000.00	95,000.00	95,000.00	95,000.00
641220 - RENTS-EQUIPMENT	65,606.92	75,000.00	120,000.00	75,000.00	75,000.00
641240 - AUTO EXPENSE	208,959.32	112,500.00	125,000.00	160,000.00	160,000.00
641260 - FEES AND SERVICES	53,906.92	50,000.00	60,000.00	55,000.00	55,000.00
641310 - ENGINEERS & ARCHITECTS	75,737.68	60,000.00	65,000.00	60,000.00	60,000.00
641330 - MARINE EXPENSE	48,600.87	55,000.00	65,000.00	55,000.00	55,000.00
641350 - TELEPHONE & RADIO	4,162.58	5,000.00	4,800.00	5,000.00	5,000.00
641360 - TRAVEL EXPENSE	883.65	2,000.00	2,000.00	2,000.00	2,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	5,355.64	6,055.00	6,100.00	6,250.00	6,250.00
641430 - RADIO COMMUNICATIONS	300.00	500.00	500.00	500.00	500.00
641490 - CLOTHING AND CLOTHING SUPPLIES	15,685.81	16,500.00	19,000.00	16,500.00	16,500.00
641510 - LANDSCAPING AND GROUNDS	7,474.89	12,000.00	12,000.00	12,000.00	12,000.00
641530 - PRINTING	305.79	1,500.00	1,200.00	1,500.00	1,500.00
641560 - FIRST AID SUPPLIES	61,365.69	25,000.00	45,000.00	45,000.00	45,000.00
641570 - MICROFILM, FILM, BATTERIES	371.04	1,250.00	1,000.00	1,250.00	1,250.00
641610 - GAS	34,065.71	52,500.00	50,000.00	52,500.00	52,500.00
641620 - WATER	15,346.10	15,000.00	15,000.00	15,000.00	15,000.00
641730 - OTHER DISPOSAL FEES	52,964.55	65,000.00	70,000.00	65,000.00	65,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	1,815.58	6,500.00	5,000.00	2,500.00	2,500.00
641860 - LABORATORY SERVICES	13,050.00	47,945.00	48,000.00	50,000.00	50,000.00
641880 - NAVIGATIONAL AIDS	9,996.23	10,000.00	12,000.00	10,000.00	10,000.00
641890 - MAINTENANCE CONTRACTS	55,751.91	65,000.00	75,000.00	65,000.00	65,000.00
641950 - LABORATORY SUPPLIES	11,332.40	15,000.00	18,000.00	15,000.00	15,000.00
641960 - ELECTRICAL SUPPLIES	6,431.88	6,500.00	6,500.00	7,500.00	7,500.00
641980 - FIRE PROTECTION SUPPLIES	2,109.73	4,500.00	4,500.00	4,500.00	4,500.00
642070 - MATERIAL & SUPPLIES	41,174.12	46,000.00	50,000.00	45,000.00	45,000.00
642090 - FUEL OIL	168,506.23	200,000.00	200,000.00	175,000.00	175,000.00
642120 - JANITORIAL SUPPLIES	11,257.61	15,000.00	15,000.00	16,500.00	16,500.00
642150 - BUILDING SUPPLIES	9,153.69	5,000.00	5,000.00	10,000.00	10,000.00
642190 - PAINT & PAINT SUPPLIES	5,158.34	5,000.00	5,500.00	5,000.00	5,000.00
642210 - PLUMBING SUPPLIES	3,684.78	5,000.00	5,500.00	5,000.00	5,000.00
642270 - MARINA MAINTENANCE	40,238.74	42,500.00	40,000.00	45,000.00	45,000.00
642280 - POLLUTION CONTROL	1,448.67	4,500.00	4,000.00	4,500.00	4,500.00
TOTAL:	1,189,771.11	1,205,750.00	1,353,100.00	1,253,000.00	1,253,000.00
TOTAL APPROPRIATIONS	9,569,898.77	9,705,169.00	11,019,841.00	10,517,216.00	10,517,216.00

010-GENERAL FUND
DEPARTMENT - 88100 - D.G.S.-CEMETERIES DIVISION
F010-A0006-D88100

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,679,338.52	1,857,607.00	1,883,058.00	1,883,058.00	1,883,058.00
611030 - PART TIME WAGES	290,610.53	222,976.00	36,608.00	36,608.00	36,608.00
611040 - SEASONAL WAGES	96,022.67	50,400.00	50,400.00	50,400.00	50,400.00
611050 - OVERTIME	126,569.07	25,000.00	25,000.00	25,000.00	25,000.00
611070 - LONGEVITY	16,371.02	16,375.00	13,175.00	13,175.00	13,175.00
611080 - ALL OTHER - SALARIES	0.00	23,193.00	35,535.00	35,535.00	35,535.00
TOTAL:	2,208,911.81	2,195,551.00	2,043,776.00	2,043,776.00	2,043,776.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	0.00	4,000.00	4,000.00	4,500.00	4,500.00
641130 - OFFICE EXPENSE	9,554.77	7,500.00	5,000.00	7,500.00	7,500.00
641190 - UTILITIES	10,330.84	9,000.00	8,500.00	9,000.00	9,000.00
641260 - FEES AND SERVICES	215,825.00	332,500.00	320,000.00	335,000.00	335,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	0.00	0.00	3,500.00	0.00	0.00
641460 - MISC MATERIALS & SUPPLIES	0.00	750.00	0.00	750.00	750.00
641490 - CLOTHING AND CLOTHING SUPPLIES	4,254.12	6,000.00	6,000.00	6,000.00	6,000.00
641530 - PRINTING	0.00	0.00	1,250.00	0.00	0.00
641610 - GAS	4,178.91	7,000.00	5,000.00	7,000.00	7,000.00
641620 - WATER	4,009.86	5,000.00	5,000.00	5,000.00	5,000.00
641730 - OTHER DISPOSAL FEES	21,640.73	25,000.00	25,000.00	25,000.00	25,000.00
641740 - INTERMENT EXPENSE	485,995.76	425,000.00	440,000.00	440,000.00	440,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	87,302.10	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL:	843,092.09	921,750.00	923,250.00	939,750.00	939,750.00
TOTAL APPROPRIATIONS	3,052,003.90	3,117,301.00	2,967,026.00	2,983,526.00	2,983,526.00

**010-GENERAL FUND
DEPARTMENT - 90000 - UNDISTRIBUTED
F010-A0012-D90000**

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	359,675.00	0.00	0.00	0.00
TOTAL:	0.00	359,675.00	0.00	0.00	0.00
640000 - CONTRACTUAL EXPENDITURES					
641110 - LEGAL NOTICES	141,658.69	125,000.00	175,000.00	175,000.00	175,000.00
641260 - FEES AND SERVICES	1,169,208.27	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
641380 - VETERANS MEETING ROOMS	0.00	1,500.00	1,500.00	1,500.00	1,500.00
641630 - PROPERTY TAXES	98,134.13	150,000.00	150,000.00	150,000.00	150,000.00
641660 - OTHER EDUCATIONAL EXPENSE	7,909,322.16	9,000,000.00	8,750,000.00	8,750,000.00	8,750,000.00
642010 - OTHER EXPENSE	609,257.82	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
642030 - PARKS & REC CHARGES -ADVENTURE TOURS	15,475.00	50,000.00	50,000.00	50,000.00	50,000.00
642050 - OTHER EXPENSE-LEAGUE OFFICIALS	18,580.69	50,000.00	50,000.00	50,000.00	50,000.00
642060 - EMERGENCY RENTAL ASSISTANCE PROGRAM	15,981,973.25	0.00	0.00	0.00	0.00
642080 - EMERGENCY RENTAL ASSISTANCE PROGRAM 2	9,380,694.26	0.00	0.00	0.00	0.00
642290 - PAYMENTS IN LIEU OF TAXES	148,561.12	230,000.00	230,000.00	230,000.00	230,000.00
TOTAL:	35,472,865.39	12,606,500.00	13,406,500.00	13,406,500.00	13,406,500.00
680100 - EMPLOYEE BENEFITS					
680130 - STATE UNEMPLOYMENT INSURANCE	108,041.91	100,000.00	100,000.00	100,000.00	100,000.00
680150 - EMPLOYEES RETIREMENT	10,434,363.00	10,563,990.00	10,634,768.00	10,560,000.00	10,560,000.00
680160 - SOCIAL SECURITY	5,488,510.61	5,973,421.00	6,366,294.73	6,030,478.78	6,030,478.78
680170 - NYSMOBILITY TAX	246,192.68	265,477.00	282,946.43	268,021.28	268,021.28
680180 - HEALTH INSURANCE	22,963,371.71	23,415,000.00	23,401,187.02	28,200,000.00	28,200,000.00
680190 - DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL:	39,240,479.91	40,318,888.00	40,786,196.19	45,159,500.06	45,159,500.06
690000 - INTERFUND TRANSFERS					
693120 - TRANSFER-CAPITAL FUNDS	277,010.71	0.00	0.00	0.00	0.00
693130 - TRANSFER-FEDERAL PROGRAMS	0.00	375,000.00	375,000.00	375,000.00	375,000.00
TOTAL:	277,010.71	375,000.00	375,000.00	375,000.00	375,000.00
TOTAL APPROPRIATIONS	74,990,356.01	53,660,063.00	54,567,696.19	58,941,000.06	58,941,000.06

**010-GENERAL FUND
DEPARTMENT - 97000 - DEBT SERVICE GENERAL FUND
F010-A0012-D97000**

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	0.00	134,625.00	134,625.00
TOTAL:	0.00	0.00	0.00	134,625.00	134,625.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	6,692,134.00	8,071,444.00	7,709,578.00	7,709,578.00	7,709,578.00
693150 - TRANSFER-BOND INTEREST	2,302,828.06	3,115,334.00	2,471,254.00	2,471,254.00	2,471,254.00
TOTAL:	8,994,962.06	11,186,778.00	10,180,832.00	10,180,832.00	10,180,832.00
TOTAL APPROPRIATIONS	8,994,962.06	11,186,778.00	10,180,832.00	10,315,457.00	10,315,457.00

**010-GENERAL FUND
DEPARTMENT - 95000 - APPORTIONED COSTS
F010-A0092-D95000**

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641230 - PARKING FIELDS APPORTIONMENT	2,311,117.00	2,214,250.00	2,324,963.00	2,321,904.00	2,321,904.00
641270 - PARKS OPERATING APPORTIONMENT	36,172,559.00	36,460,378.00	36,460,378.00	39,884,061.00	39,884,061.00
TOTAL:	38,483,676.00	38,674,628.00	38,785,341.00	42,205,965.00	42,205,965.00
TOTAL APPROPRIATIONS	38,483,676.00	38,674,628.00	38,785,341.00	42,205,965.00	42,205,965.00

010-GENERAL FUND
 10110 - TOWN BOARD-COUNCILMATIC DIST#1
 F010-A0001-D10110

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
COUNCILMEMBER	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	75,000	1	75,000	1	75,000	1	75,000
LONGEVITY		1,675		1,675		1,675		1,675
SALARY ADJUSTMENTS		13,325		8,325		8,325		8,325
TOTAL	2	161,000	2	156,000	2	156,000	2	156,000
		161,000		156,000		156,000		156,000

010-GENERAL FUND
 10120 - TOWN BOARD-COUNCILMATIC DIST#2
 F010-A0001-D10120

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
COUNCILMEMBER	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	68,268	1	68,268	1	68,268	1	68,268
LONGEVITY		900		900		900		900
SALARY ADJUSTMENTS		20,832		15,832		15,832		15,832
TOTAL	2	161,000	2	156,000	2	156,000	2	156,000
		161,000		156,000		156,000		156,000

010-GENERAL FUND
 10130 - TOWN BOARD-COUNCILMATIC DIST#3
 F010-A0001-D10130

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
COUNCILMEMBER	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	52,530	1	52,530	1	52,530	1	52,530
SALARY ADJUSTMENTS		37,470		32,470		32,470		32,470
TOTAL	2	161,000	2	156,000	2	156,000	2	156,000
		161,000		156,000		156,000		156,000

010-GENERAL FUND
 10140 - TOWN BOARD-COUNCILMATIC DIST#4
 F010-A0001-D10140

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
COUNCILMEMBER	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	89,000	1	50,000	1	50,000	1	50,000
SALARY ADJUSTMENTS		1,000		35,000		35,000		35,000
TOTAL	2	161,000	2	156,000	2	156,000	2	156,000
		161,000		156,000		156,000		156,000

010-GENERAL FUND
 10150 - TOWN BOARD-COUNCILMATIC DIST#5
 F010-A0001-D10150

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
COUNCILMEMBER	1	71,000	1	71,000	1	71,000	1	71,000
EXEC ASST TO TOWN BD	1	84,447	1	84,447	1	84,447	1	84,447
SALARY ADJUSTMENTS		5,553		553		553		553
TOTAL	2	161,000	2	156,000	2	156,000	2	156,000
		161,000		156,000		156,000		156,000

010-GENERAL FUND
 10160 - TOWN BOARD-COUNCILMATIC DIST#6
 F010-A0001-D10160

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
COUNCILMEMBER	1	71,000	1	71,000	1	71,000	1	71,000
LEGISLATIVE AIDE	1	89,000	1	85,000	1	85,000	1	85,000
SALARY ADJUSTMENTS		1,000		-		-		-
TOTAL	2	161,000	2	156,000	2	156,000	2	156,000
		161,000		156,000		156,000		156,000

010-GENERAL FUND
 10170 - COUNCILMATIC DISTRICT-MINORITY
 F010-A0001-D10170

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
EXEC ASST TO TOWN BD	1	100,325	1	100,325	1	100,325	1	100,325
LEGISLATIVE AIDE	3	253,836	3	253,836	3	253,836	3	253,836
TOTAL	4	354,161	4	354,161	4	354,161	4	354,161
SALARY ADJUSTMENT OUT		(7,723)		-		-		-
		346,438		354,161		354,161		354,161

010-GENERAL FUND
 10180 - COUNCILMATIC DISTRICTS-MAJORITY
 F010-A0001-D10180

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CHIEF OF STAFF-TB	1	174,589	1	174,589	1	174,589	1	174,589
COUNSEL TO TOWN BD	1	176,816	1	176,816	1	176,816	1	176,816
EXEC ASST TO TOWN BD	1	101,858	1	101,858	1	101,858	1	101,858
LEGISLATIVE AIDE	9	727,185	9	772,185	9	772,185	9	772,185
OFFICE SVCS ASST	1	92,098	1	94,861	1	94,861	1	94,861
RECEPTIONIST	1	72,401	1	76,782	1	76,782	1	76,782
SECY TO TOWN BOARD	3	213,822	3	213,822	3	213,822	3	213,822
Part Time		10,000		10,000		10,000		10,000
LONGEVITY		6,800		8,350		8,350		8,350
LUMPSUM PAYMENTS		28,212		18,969		18,969		18,969
SALARY ADJUSTMENTS		423,535		179,495		179,495		179,495
TOTAL	17	2,027,316	17	1,827,727	17	1,827,727	17	1,827,727
		2,027,316		1,827,727		1,827,727		1,827,727

010-GENERAL FUND
 12200 - SUPERVISORS
 F010-A0001-D12200

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CHIEF OF STAFF-SUPV	1	213,272	1	213,272	1	213,272	1	213,272
CLERK III	1	94,910	1	97,757	1	97,757	1	97,757
COUNSEL TO SUPV	1	155,384	1	155,384	1	155,384	1	155,384
EXEC ASST TO SUPV	2	261,389	2	261,389	2	261,389	2	261,389
OFFICE SVCS ASST	1	89,416	1	51,068	1	51,068	1	51,068
SECY TO SUPERVISOR	1	88,355	1	88,355	1	88,355	1	88,355
SUPERVISOR	1	160,000	1	160,000	1	160,000	1	160,000
Part Time		30,000		30,000		30,000		30,000
LONGEVITY		2,950		4,100		4,100		4,100
LUMPSUM PAYMENTS		51,404		45,620		45,620		45,620
TOTAL	8	1,147,080	8	1,106,945	8	1,106,945	8	1,106,945
SALARY ADJUSTMENT OUT		(111,496)		(51,068)		(51,068)		(51,068)
		1,035,584		1,055,877		1,055,877		1,055,877

010-GENERAL FUND
13150 - TOWN COMPTROLLER
F010-A0001-D13150

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ACCOUNTANT I	2	223,512	2	230,218	2	230,218	2	230,218
ACCOUNTANT II	1	109,615	1	118,022	1	118,022	1	118,022
ACCOUNTANT III	4	574,298	4	605,668	4	605,668	4	605,668
ACCOUNTING ASSISTANT	1	84,133	1	89,463	1	89,463	1	89,463
ADMIN ASSISTANT	1	65,011	1	66,961	1	66,961	1	66,961
AUDIT ASST	2	153,567	2	165,191	2	165,191	2	165,191
AUDITING EXECUTIVE	1	178,212	1	183,558	1	183,558	1	183,558
AUDITOR I	2	206,150	2	215,503	2	215,503	2	215,503
CLERK I	1	69,166	1	73,447	1	73,447	1	73,447
CLERK III	3	284,730	3	293,271	3	293,271	3	293,271
CLERK IV	1	104,409	1	111,858	1	111,858	1	111,858
CLERK LABORER	4	292,444	4	309,299	4	309,299	4	309,299
COMMUN RESEARCH ASST	4	400,387	4	412,398	4	412,398	4	412,398
DEP TOWN COMPTROLLER	1	154,083	1	154,083	1	154,083	1	154,083
DIRECTOR OR FINANCE	1	115,566	1	115,566	1	115,566	1	115,566
MESSENGER	4	293,159	4	301,954	4	301,954	4	301,954
OFFICE AIDE	1	69,608	1	71,696	1	71,696	1	71,696
OFFICE SVCS ASST	4	350,142	4	368,410	4	368,410	4	368,410
RECEPTIONIST	2	99,083	2	108,656	2	108,656	2	108,656
SECRETARY TO THE TOWN COMPTROLLER	1	104,545	1	107,681	1	107,681	1	107,681
TOWN COMPTROLLER	1	187,532	1	187,532	1	187,532	1	187,532
Part Time		290,000		290,000		290,000		290,000
Seasonal Wages		40,000		40,000		40,000		40,000
PREMIUM		5,000		-		-		-
LONGEVITY		23,150		21,350		21,350		21,350
LUMPSUM PAYMENTS		92,998		95,942		95,942		95,942
TOTAL	42	4,570,500	42	4,737,727	42	4,737,727	42	4,737,727
SALARY ADJUSTMENT OUT		(164,731)		(98,132)		(98,132)		(98,132)
		4,405,769		4,639,595		4,639,595		4,639,595

010-GENERAL FUND
 13200 - OFFICE OF COMPLIANCE OFFICER
 F010-A0001-D13200

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
COMPLIANCE OFICER	1	160,742	1	160,742	1	160,742	1	160,742
LUMPSUM PAYMENTS		11,597		13,326		13,326		13,326
TOTAL	1	172,339	1	174,068	1	174,068	1	174,068
SALARY ADJUSTMENT OUT		(4,682)		-		-		-
		167,657		174,068		174,068		174,068

010-GENERAL FUND
13300 - RECEIVER OF TAXES
F010-A0001-D13300

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN ASSISTANT	1	104,653	1	112,556	1	112,556	1	112,556
BKKP OPERATIONS SUPV	1	149,828	1	154,323	1	154,323	1	154,323
CLERK III	1	94,910	1	97,757	1	97,757	1	97,757
CLERK IV	-	-	1	59,884	-	-	-	-
CLERK LABORER	4	226,757	4	245,507	4	245,507	4	245,507
COMMUN RESEARCH ASST	1	66,226	1	68,213	1	68,213	1	68,213
CONF ASST TO REC OF TAX	-	-	1	50,000	-	-	-	-
COUNSEL TO REC OF TAXES	1	115,566	1	115,566	1	115,566	1	115,566
DEP REC OF TAXES	1	134,305	1	134,305	1	134,305	1	134,305
Deputy Receiver Of Taxes (Collect/Disb)	1	120,452	1	120,452	1	120,452	1	120,452
MESSENGER	1	48,085	1	49,528	1	49,528	1	49,528
OFFICE AIDE	12	679,993	12	723,116	12	723,116	12	723,116
OFFICE SVCS ASST	2	160,183	2	172,869	2	172,869	2	172,869
RECEIVER OF TAXES	1	130,000	1	130,000	1	130,000	1	130,000
RECEPTIONIST	2	129,171	2	139,118	2	139,118	2	139,118
SECRETARY TO COMM	1	69,655	1	71,745	1	71,745	1	71,745
TAX CLERK 1	4	287,458	6	404,706	4	302,570	4	302,570
TAX CLERK II	8	600,877	8	635,460	8	635,460	8	635,460
Tax Clerk III	3	322,227	3	345,327	3	345,327	3	345,327
Clerical Aide P/T		54,080		52,000		52,000		52,000
Clerical Aide P/T		45,760		41,600		41,600		41,600
Clerical Aide P/T		31,200		35,360		35,360		35,360
Clerical Aide P/T		19,500		31,200		31,200		31,200
Clerical Aide P/T		-		15,600		15,600		15,600
Clerical Aide (Seasonal)		11,250		15,300		15,300		15,300
Clerical Aide (Seasonal)		7,500		10,200		10,200		10,200
OVERTIME		25,000		35,000		35,000		35,000
LONGEVITY		15,950		15,700		15,700		15,700
LUMPSUM PAYMENTS		97,770		89,201		89,201		89,201
TOTAL	45	3,748,356	49	4,171,593	45	3,959,573	45	3,959,573
SALARY ADJUSTMENT OUT		(165,749)		(167,793)		(167,793)		(167,793)
		3,582,607		4,003,800		3,791,780		3,791,780

010-GENERAL FUND
14100 - TOWN CLERK
F010-A0001-D14100

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN ASSISTANT	1	119,712	1	123,303	1	123,303	1	123,303
CLERK I	1	71,308	1	73,447	1	73,447	1	73,447
CLERK II	2	162,798	2	167,682	2	167,682	2	167,682
CLERK III	4	344,340	4	365,279	4	365,279	4	365,279
CLERK IV	4	430,209	4	447,432	4	447,432	4	447,432
CLERK LABORER	6	411,319	6	435,548	6	435,548	6	435,548
COMMUN RESEARCH ASST	2	157,214	2	161,931	2	161,931	2	161,931
CONF ASST TO TOWN CLK	1	75,013	1	77,263	1	77,263	1	77,263
DATA CONTROL ASST	1	116,593	1	120,091	1	120,091	1	120,091
DEP TOWN CLERK	2	200,554	2	200,554	2	200,554	2	200,554
Deputy Registrar Of Vital Statistics	1	15,000	1	15,450	1	15,450	1	15,450
INFO SPECIALIST II	1	123,883	1	136,937	1	136,937	1	136,937
LICENSING INSPECTOR	2	143,518	2	145,724	1	75,724	1	75,724
MESSENGER	2	157,745	2	162,477	2	162,477	2	162,477
OFFICE AIDE	11	627,421	11	666,333	11	666,333	11	666,333
OFFICE SVCS ASST	3	234,881	3	256,582	3	256,582	3	256,582
RECEPTIONIST	8	497,315	8	536,139	8	536,139	8	536,139
SECY TO TOWN CLERK	1	70,000	1	70,000	-	-	-	-
TOWN CLERK	1	106,500	1	106,500	1	106,500	1	106,500
Bingo Inspector		4,200		4,200		4,200		4,200
Bingo Inspector		4,200		4,200		4,200		4,200
Dep Reg Vital Statistics		15,000		20,000		20,000		20,000
Part Time		189,920		189,920		189,920		189,920
Reg of Vital Statistics		44,880		44,880		44,880		44,880
Sub Registrar		16,800		16,800		16,800		16,800
Seasonal		27,000		27,000		27,000		27,000
OVERTIME		3,000		13,000		5,000		5,000
LONGEVITY		27,525		26,900		26,900		26,900
LUMPSUM PAYMENTS		97,788		112,246		112,246		112,246
SALARY ADJUSTMENTS		32,664		-		-		-
TOTAL	54	4,528,300	54	4,727,818	52	4,579,818	52	4,579,818
SALARY ADJUSTMENT OUT		-		(4,120)		(4,120)		(4,120)
		4,528,300		4,723,698		4,575,698		4,575,698

010-GENERAL FUND
14200 - TOWN ATTORNEY
F010-A0001-D14200

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN ASSISTANT	1	115,098	1	123,303	1	123,303	1	123,303
ADMIN OFFICER II	2	286,226	2	294,812	2	294,812	2	294,812
CHIEF DEP TOWN ATTY	1	126,432	1	126,432	1	126,432	1	126,432
CLERK IV	3	316,201	3	331,257	3	331,257	3	331,257
CLERK LABORER	1	83,713	1	86,224	1	86,224	1	86,224
COMMUN RESEARCH ASST	1	74,975	1	77,224	1	77,224	1	77,224
DEPUTY TOWN ATTORNEY	14	1,330,455	14	1,420,168	10	1,020,168	10	1,020,168
INFO SPECIALIST II	1	178,212	1	183,558	1	183,558	1	183,558
LAW ASSISTANT	2	185,543	2	191,109	2	191,109	2	191,109
LAW ASSISTANT-SR	2	235,045	2	242,096	2	242,096	2	242,096
RECEPTIONIST	-	-	1	46,822	-	-	-	-
SECRETARY TO COMM	1	144,434	1	148,767	1	148,767	1	148,767
SR DEPUTY TOWN ATTY	1	158,264	1	163,012	1	163,012	1	163,012
TOWN ATTORNEY	1	206,821	1	206,821	1	206,821	1	206,821
Clerical Aide		10,000		20,748		20,748		20,748
Clerical Aide		10,000		31,200		31,200		31,200
Law Intern		21,600		39,000		39,000		39,000
LONGEVITY		21,075		20,175		20,175		20,175
LUMPSUM PAYMENTS		28,212		13,326		13,326		13,326
SALARY ADJUSTMENTS		456,634		93,878		93,878		93,878
TOTAL	31	3,988,940	32	3,859,932	27	3,413,110	27	3,413,110
SALARY ADJUSTMENT OUT		(278,089)		(294,196)		(294,196)		(294,196)
		3,710,851		3,565,736		3,118,914		3,118,914

010-GENERAL FUND
14300 - HUMAN RESOURCES
F010-A0001-D14300

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK I	1	52,801	1	56,275	1	56,275	1	56,275
CONF ASST TO DIR H R	1	60,000	1	60,000	-	-	-	-
DIR OF HUMAN RESRCS	1	178,158	1	178,158	1	178,158	1	178,158
EMPLOYEE ASSISTANCE PROGRAM COUNSELOR	2	158,169	2	171,618	2	171,618	2	171,618
HEALTH INSUR ADMIN	1	120,204	1	129,284	1	129,284	1	129,284
OFFICE SVCS ASST	2	128,748	2	138,456	2	138,456	2	138,456
PERSONNEL COMPUTER SERVICES SPECIALIST	1	101,838	1	110,631	1	110,631	1	110,631
RECEPTIONIST	2	98,376	2	105,788	2	105,788	2	105,788
SAFETY CONSULTANT	1	88,076	1	100,333	1	100,333	1	100,333
SENIOR PERSONNEL CLERK	1	126,397	1	135,475	1	135,475	1	135,475
Clerical Aide P/T		49,920		187,200		84,825		84,825
OVERTIME		10,000		12,000		12,000		12,000
LONGEVITY		3,325		3,850		3,850		3,850
LUMPSUM PAYMENTS		56,423		64,589		64,589		64,589
TOTAL	13	1,232,435	13	1,453,657	12	1,291,282	12	1,291,282
SALARY ADJUSTMENT OUT		(93,714)		-		-		-
		1,138,721		1,453,657		1,291,282		1,291,282

010-GENERAL FUND
14310 - CIVIL SERVICE COMMISSION
F010-A0001-D14310

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK LABORER	1	74,546	1	79,519	1	79,519	1	79,519
EXEC DIRECTOR-CSC	1	155,790	1	155,790	1	155,790	1	155,790
OFFICE SVCS ASST	3	232,150	3	243,849	3	243,849	3	243,849
PERSONNEL CLERK	1	99,091	1	102,064	1	102,064	1	102,064
PERSONNEL SPEC IV	2	341,372	2	351,614	2	351,614	2	351,614
SECRETARY TO COMM	-	-	1	60,000	-	-	-	-
CHAIRMAN CS COMMISSION		7,142		7,142		7,142		7,142
MEMBER CIVIL SERVICE COMM		11,680		11,680		11,680		11,680
CONFIDENTIAL INVESTIGATOR (P/T)		20,800		21,632		21,632		21,632
CLERICAL AIDE (P/T)		6,656		6,656		6,656		6,656
CLERICAL AIDE (SEASONAL)		7,680		7,680		7,680		7,680
OVERTIME		5,000		5,000		5,000		5,000
LONGEVITY		4,975		5,500		5,500		5,500
LUMPSUM PAYMENTS		21,634		22,732		22,732		22,732
SALARY ADJUSTMENTS		3,682		8,379		8,379		8,379
TOTAL	8	992,198	9	1,089,237	8	1,029,237	8	1,029,237
		992,198		1,089,237		1,029,237		1,029,237

010-GENERAL FUND
14400 - ENGINEERING
F010-A0001-D14400

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN ASSISTANT	1	109,278	1	118,551	1	118,551	1	118,551
ASST SUPV CNST INS SVC	1	151,835	1	156,390	1	156,390	1	156,390
CIVIL ENG DRFTER III	1	137,342	1	141,462	1	141,462	1	141,462
CIVIL ENGINEER I	-	-	1	75,000	-	-	-	-
CIVIL ENGINEER II	1	149,828	1	154,323	1	154,323	1	154,323
CIVIL ENGINEER III	1	134,762	1	143,641	1	143,641	1	143,641
Civil Engineer V	1	178,212	1	183,558	1	183,558	1	183,558
CLERK LABORER	1	60,464	1	65,328	1	65,328	1	65,328
COMM DEPT OF ENGR	1	131,325	1	131,325	1	131,325	1	131,325
CONST INSPECTR III	2	274,684	2	282,924	2	282,924	2	282,924
COORDINATOR OF DRAINAGE DESIGNING	1	153,000	1	153,000	1	153,000	1	153,000
COUNSEL TO DEPT ENGINEER	1	119,281	1	119,281	1	119,281	1	119,281
DEP COMM - ENGR	1	160,742	1	160,742	1	160,742	1	160,742
ENGINEERING HELPER	2	219,114	2	225,687	2	225,687	2	225,687
INSTRUMENT WORKER	1	93,899	1	100,754	1	100,754	1	100,754
RADIO-TELEPHONE OPER	1	99,091	1	102,064	1	102,064	1	102,064
RECEPTIONIST	3	182,694	3	196,457	3	196,457	3	196,457
LONGEVITY		16,325		16,850		16,850		16,850
LUMPSUM PAYMENTS		34,789		53,302		53,302		53,302
TOTAL	20	2,406,665	21	2,580,639	20	2,505,639	20	2,505,639
SALARY ADJUSTMENT OUT		(182,711)		(153,000)		(153,000)		(153,000)
		2,223,954		2,427,639		2,352,639		2,352,639

010-GENERAL FUND
14900 - GENERAL SERVICES
F010-A0001-D14900

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN ASSISTANT	2	184,723	2	188,314	2	188,314	2	188,314
Assistant Director Of Communications	1	92,198	1	94,964	1	94,964	1	94,964
ASST DIR/REPRO SVCS	2	265,368	2	273,329	2	273,329	2	273,329
ASST PHOTOGRPH SUPV	1	131,529	1	135,475	1	135,475	1	135,475
AUDIT ASST	1	66,989	1	71,221	1	71,221	1	71,221
CLERK I	2	130,591	2	137,298	2	137,298	2	137,298
CLERK II	1	81,399	1	83,841	1	83,841	1	83,841
CLERK III	1	94,910	1	97,757	1	97,757	1	97,757
CLERK LABORER	6	338,815	6	370,344	6	370,344	6	370,344
COMM DEPT OF GEN SVC	1	144,251	1	144,251	1	144,251	1	144,251
COMMUN RESEARCH ASST	4	381,684	4	393,135	4	393,135	4	393,135
COMMUNITY SVCS REP	1	147,274	1	151,692	1	151,692	1	151,692
DEP COMM - DGS	4	520,697	4	520,697	4	520,697	4	520,697
DIR OF COMMUNICATION	1	160,742	1	160,742	1	160,742	1	160,742
DIR OF REPRO SVCS	1	130,711	1	130,711	1	130,711	1	130,711
GRAPHIC ARTS SPLST	3	323,209	3	349,658	3	349,658	3	349,658
Graphic Arts Supervisor	1	146,300	1	155,531	1	155,531	1	155,531
INFO SPECIALIST I	2	289,958	2	303,166	2	303,166	2	303,166
INFO SPECIALIST II	1	178,212	1	183,558	1	183,558	1	183,558
LABOR CREW CHIEF I	1	94,910	1	97,757	1	97,757	1	97,757
LABORER I	3	189,635	3	202,216	3	202,216	3	202,216
LABORER II	1	89,286	1	91,965	1	91,965	1	91,965
MESSENGER	4	307,373	4	316,594	4	316,594	4	316,594
MULTI KEYBOARD SUPV	1	102,280	1	105,348	1	105,348	1	105,348
OFFICE AIDE	3	164,902	3	174,593	3	174,593	3	174,593
OFFICE SVCS ASST	1	88,925	1	94,861	1	94,861	1	94,861
PHOTO MACH OPER I	5	394,081	5	415,558	5	415,558	5	415,558
PHOTO MACH OPER II - P55330	2	204,560	2	210,696	2	210,696	2	210,696
PHOTO MACH OPER II - P55331	1	89,520	1	96,192	1	96,192	1	96,192
PHOTO MACH OPER III - P55340	1	111,756	1	115,109	1	115,109	1	115,109
PHOTO MACH OPER III - P55341	1	97,470	1	104,893	1	104,893	1	104,893
PHOTOGRAPHIC SUPV	1	125,810	1	129,584	1	129,584	1	129,584
PRESS SECRETARY	1	94,451	1	94,451	1	94,451	1	94,451
RECEPTIONIST	3	162,508	3	180,087	3	180,087	3	180,087
RECEPTIONIST-POOL	1	63,425	1	71,431	1	71,431	1	71,431
SECRETARY TO COMM	1	98,808	1	101,772	1	101,772	1	101,772
Secretary To Joint Village Noise Abatement (Jvtanac)	1	12,000	1	12,360	1	12,360	1	12,360
SR GRAPHIC ARTS SPLST	1	84,975	1	87,524	1	87,524	1	87,524
CLERICAL AIDE		149,760		249,600		249,600		249,600
LABORER I		166,400		156,000		156,000		156,000
PHOTO SPEC I		74,880		31,200		31,200		31,200
SEASONAL WAGES		70,000		100,000		100,000		100,000
OVERTIME		100,000		125,000		100,000		100,000
PREMIUM		15,000		15,000		15,000		15,000
LONGEVITY		43,500		41,875		41,875		41,875
LUMPSUM PAYMENTS		82,124		104,511		104,511		104,511
SALARY ADJUSTMENTS		620,422		187,747		187,747		187,747
TOTAL	69	7,708,321	69	7,659,608	69	7,634,608	69	7,634,608
SALARY ADJUSTMENT OUT		(994,023)		(389,405)		(389,405)		(389,405)
		6,714,298		7,270,203		7,245,203		7,245,203

010-GENERAL FUND
14920 - GENERAL SERVICES - BUILDINGS & GROUNDS
F010-A0001-D14920

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
AUTO BODY REPAIR CRW CHF	2	196,237	2	209,523	2	209,523	2	209,523
AUTO MAINT COORD	1	136,942	1	141,050	1	141,050	1	141,050
AUTO MECHANIC I	8	633,450	8	674,650	8	674,650	8	674,650
AUTO MECHANIC II	6	545,376	6	572,776	6	572,776	6	572,776
AUTO SERVICE WKR	9	636,158	9	672,886	9	672,886	9	672,886
AUTO SHOP FOREMAN	1	108,600	1	111,858	1	111,858	1	111,858
AUTO SHOP SUPERVISOR	5	571,230	5	607,280	5	607,280	5	607,280
BLDG MAINT SUPV I	2	257,926	2	270,950	2	270,950	2	270,950
BUILDING MANAGER	1	109,751	1	113,044	1	113,044	1	113,044
CLEANER I	3	202,406	3	222,797	3	222,797	3	222,797
CLERK LABORER	1	77,203	1	83,489	1	83,489	1	83,489
COMMUN RESEARCH ASST	1	108,600	1	111,858	1	111,858	1	111,858
CUSTODIAL WKR I	7	448,794	7	476,584	7	476,584	7	476,584
CUSTODIAL WORKER II	1	90,553	1	98,310	1	98,310	1	98,310
DIESEL MECHANIC I	9	880,877	9	920,090	9	920,090	9	920,090
DIESEL MECHANIC II	1	111,756	1	115,109	1	115,109	1	115,109
EQUIP OPERATOR I	2	156,326	2	167,642	2	167,642	2	167,642
EQUIP OPERATOR II	2	150,323	2	164,989	2	164,989	2	164,989
EQUIPMENT CREW CHIEF	2	215,482	2	221,947	2	221,947	2	221,947
GROUNDSKEEPER III	2	217,200	2	223,716	2	223,716	2	223,716
LABOR CREW CHIEF II	3	297,950	3	312,054	3	312,054	3	312,054
LABORER I	23	1,208,786	21	1,212,793	23	1,306,437	23	1,306,437
LABORER II	5	408,432	5	426,135	5	426,135	5	426,135
MAINT CARPENTER	1	75,625	1	81,276	1	81,276	1	81,276
MAINT CARPENTER CR CHF	1	111,879	1	115,235	1	115,235	1	115,235
MAINT MECHANIC I	3	233,777	3	240,790	3	240,790	3	240,790
MAINT MECHANIC II	3	281,395	3	297,398	3	297,398	3	297,398
MOWER MAINT CREW CHIEF - P51815	1	105,431	1	108,594	1	108,594	1	108,594
PHOTO MACH OPER I	1	88,925	1	94,861	1	94,861	1	94,861
RECEPTIONIST	1	83,713	1	86,224	1	86,224	1	86,224
STOREYARD CREW CHIEF	3	325,800	3	335,574	3	335,574	3	335,574
LABORER I-PT		249,600		416,000		312,000		312,000
CUSTODIAL WKR 1		62,400		93,600		93,600		93,600
MAINT HELPER		149,760		62,400		70,200		70,200
AUTO SERVICE WRK-PT		83,200		83,200		93,600		93,600
MAINT MECHANIC 1		37,440		41,600		62,400		62,400
EQUIP OPERATOR 1		37,440		-		-		-
MAINT PLUMB		31,200		31,200		46,800		46,800
AUTO MECH 1		31,200		62,400		46,800		46,800
LABORER I SEASONAL		100,000		200,000		140,000		140,000
OVERTIME		500,000		400,000		400,000		400,000
PREMIUM		60,000		85,000		85,000		85,000
LONGEVITY		81,100		71,850		71,850		71,850
LUMPSUM PAYMENTS		68,019		74,674		74,674		74,674
SALARY ADJUSTMENTS		714,107		238,936		238,936		238,936
TOTAL	111	11,282,369	109	11,352,342	111	11,320,986	111	11,320,986
SALARY ADJUSTMENT OUT		-		(370,291)		(370,291)		(370,291)
		11,282,369		10,982,051		10,950,695		10,950,695

010-GENERAL FUND
16800 - INFORMATION & TECHNOLOGY DEPT
F010-A0001-D16800

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK III	1	94,910	1	97,757	1	97,757	1	97,757
CLERK LABORER	2	90,916	2	101,328	2	101,328	2	101,328
COMM OF INFO & TECH	1	155,790	1	155,790	1	155,790	1	155,790
COMMUN RESEARCH ASST	1	71,684	1	73,835	1	73,835	1	73,835
COMPUTER OPER I	2	171,702	2	179,307	2	179,307	2	179,307
COMPUTER OPER II	1	115,790	1	119,264	1	119,264	1	119,264
COMPUTER SYSTEM SPEC	1	116,045	1	119,526	1	119,526	1	119,526
DEPUTY COMM-INFO&TEC	1	126,999	1	126,999	1	126,999	1	126,999
MESSENGER	1	51,500	1	53,045	1	53,045	1	53,045
OFFICE SVCS ASST	1	92,098	1	94,861	1	94,861	1	94,861
PERS COMPTR SUP SPEC	9	879,117	9	933,426	9	933,426	9	933,426
PROGRAMMER I	2	190,219	2	198,368	2	198,368	2	198,368
PROGRAMMER II	1	137,342	1	141,462	1	141,462	1	141,462
RECEPTIONIST	1	74,546	1	79,519	1	79,519	1	79,519
SECRETARY TO COMM	1	86,340	1	88,930	1	88,930	1	88,930
SYSTEMS ANALYST I Part Time	2	312,984	2	322,374	2	322,374	2	322,374
SEASONAL WAGES		70,000		70,000		70,000		70,000
OVERTIME		10,000		10,000		10,000		10,000
PREMIUM		5,000		5,000		5,000		5,000
LONGEVITY		20,750		20,650		20,650		20,650
LUMPSUM PAYMENTS		46,385		39,976		39,976		39,976
SALARY ADJUSTMENTS		234,874		-		-		-
TOTAL	28	3,179,991	28	3,056,417	28	3,056,417	28	3,056,417

010-GENERAL FUND
31200 - PUBLIC SAFETY
F010-A0002-D31200

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMINISTRATIVE TRAINEE	-	-	1	58,117	-	-	-	-
CHIEF PUBLIC SFY OFF	4	561,570	4	589,624	4	589,624	4	589,624
CLERK LABORER	1	77,203	1	83,489	1	83,489	1	83,489
COMM DEPT OF PBL SFY	1	165,995	1	165,995	1	165,995	1	165,995
DEPUTY COMMISSIONER - PUBLIC SAFETY	1	102,000	3	336,000	1	112,000	1	112,000
INSPECTOR	-	-	1	148,000	-	-	-	-
OFFICE SVCS ASST	1	92,098	1	94,861	1	94,861	1	94,861
PUBLIC SFTY OFF I	14	1,195,430	17	1,429,800	13	1,212,112	13	1,212,112
PUBLIC SFTY OFF II	7	685,420	9	930,996	7	720,300	7	720,300
PUBLIC SFTY OFF III	5	558,780	7	796,807	5	575,545	5	575,545
PUBLIC SFTY OFF IV	4	492,882	6	753,920	4	517,876	4	517,876
RECEPTIONIST	1	63,425	1	71,431	1	71,431	1	71,431
SECURITY AIDE	12	733,895	22	1,232,890	12	777,410	12	777,410
SPEC INVST-CLASS MTR	1	101,684	1	104,735	1	104,735	1	104,735
Security Aide - PT		330,320		624,000		468,000		468,000
Clerical Aide - PT		26,000		31,200		31,200		31,200
Special Investigator - PT		43,680		24,960		24,960		24,960
SEASONAL WAGES		115,000		129,024		129,024		129,024
OVERTIME		125,000		250,000		150,000		150,000
PREMIUM		368,047		373,924		373,924		373,924
LONGEVITY		38,850		36,025		36,025		36,025
LUMPSUM PAYMENTS		84,634		56,907		56,907		56,907
SALARY ADJUSTMENTS		644,691		-		-		-
TOTAL	52	6,606,604	75	8,322,705	51	6,295,418	51	6,295,418
SALARY ADJUSTMENT OUT		(152,645)		-		-		-
		6,453,959		8,322,705		6,295,418		6,295,418

010-GENERAL FUND
33100 - D.G.S.-TRAFFIC CONTROL DIV.
F010-A0002-D33100

TITLE DESCRIPTION	No.	2023	No.	2024	No.	2024	No.	2024
		BUDGET AMENDED		DEPARTMENTAL REQUEST		TENTATIVE BUDGET		PRELIMINARY BUDGET
ASST DIRECTOR OF TRAFFIC CONTROL (OPNS & MAINT)	1	150,000	1	90,000	1	90,000	1	90,000
ASST SIGN MAINT CR CHF	3	348,702	3	365,157	3	365,157	3	365,157
BLDG MAINT SUPV I	1	131,529	1	135,475	1	135,475	1	135,475
CLERK III	1	94,910	1	97,757	1	97,757	1	97,757
CLERK LABORER	2	153,458	2	163,006	2	163,006	2	163,006
COMMUN RESEARCH ASST	1	145,613	1	149,981	1	149,981	1	149,981
DIRECTOR OF TRAFFIC CONTROL	1	100,000	1	90,000	1	90,000	1	90,000
EQUIP OPERATOR I	1	76,682	1	81,452	1	81,452	1	81,452
GRAPHIC ARTS SPLST	1	88,076	1	100,333	1	100,333	1	100,333
LABOR CREW CHIEF II	6	575,400	6	604,620	6	604,620	6	604,620
LABORER I	6	400,191	6	425,943	6	425,943	6	425,943
LABORER II	2	178,572	2	183,930	2	183,930	2	183,930
MAINT ELEC CREW CHIEF	1	97,090	1	100,003	1	100,003	1	100,003
MAINT MECHANIC I	1	92,098	1	94,861	1	94,861	1	94,861
MESSENGER	1	62,492	1	64,367	1	64,367	1	64,367
OFFICE SVCS ASST	1	92,098	1	94,861	1	94,861	1	94,861
PHOTO MACH OPER I	1	65,488	1	71,003	1	71,003	1	71,003
RECEPTIONIST	1	83,713	1	86,224	1	86,224	1	86,224
SIGN MAINT CREW CHIEF	2	274,117	2	289,208	2	289,208	2	289,208
SIGN PAINTER	1	92,098	1	94,861	1	94,861	1	94,861
STREET LGHT INS SUPV	2	263,058	2	270,950	2	270,950	2	270,950
TELEPHONE OPERATOR	1	79,090	1	81,463	1	81,463	1	81,463
TELEPHONE OPER-SR	1	89,286	1	91,965	1	91,965	1	91,965
Clerical Aide		20,400		52,000		41,600		41,600
Laborer		18,360		137,280		86,112		86,112
Traffic Technician 1		18,360		22,464		22,464		22,464
Street Lighting Inspector		18,360		22,464		22,464		22,464
Maintenance Mechanic		12,240		-		-		-
OVERTIME		35,000		35,000		35,000		35,000
PREMIUM		5,000		5,000		5,000		5,000
LONGEVITY		35,425		34,650		34,650		34,650
LUMP SUM PAYMENTS		46,385		39,976		39,976		39,976
SALARY ADJUSTMENTS		465,102		185,233		185,233		185,233
TOTAL	39	4,408,393	39	4,361,487	39	4,299,919	39	4,299,919
		4,408,393		4,361,487		4,299,919		4,299,919

010-GENERAL FUND
35100 - D.G.S.-ANIMAL SHELTER&CONTROL
F010-A0002-D35100

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ANIMAL CONTROL OFFCR	6	514,989	9	701,476	5	483,708	5	483,708
ASST DIR/ANIMAL SH/C	2	175,320	1	93,030	1	93,030	1	93,030
CLERK II	1	75,063	1	81,195	1	81,195	1	81,195
CLERK III	-	-	1	52,529	-	-	-	-
CLERK LABORER	1	74,546	1	79,519	1	79,519	1	79,519
COMMUN RESEARCH ASST	1	56,337	1	58,027	1	58,027	1	58,027
DIR ANIMAL SH/CTL	1	113,136	1	113,136	1	113,136	1	113,136
KENNEL SUPERVISOR I	2	207,601	3	279,383	2	219,399	2	219,399
KENNEL SUPERVISOR II	2	203,322	2	218,574	2	218,574	2	218,574
KENNEL WORKER	9	643,660	9	684,874	9	684,874	9	684,874
LABOR CREW CHIEF I	3	209,456	3	228,017	3	228,017	3	228,017
LABOR CREW CHIEF II	1	93,390	1	101,358	1	101,358	1	101,358
LABORER I	7	387,906	7	419,099	7	419,099	7	419,099
LABORER II	1	61,554	1	65,674	1	65,674	1	65,674
MESSENGER	1	120,000	1	123,600	1	123,600	1	123,600
OFFICE AIDE	3	153,459	3	166,272	3	166,272	3	166,272
VETERINARIAN	1	111,273	2	264,611	2	264,611	2	264,611
VETERINARY TECHNICIAN	2	115,702	4	229,173	2	119,173	2	119,173
CLERICAL AIDE P/T		159,120		59,280		59,280		59,280
KENNEL WORKER P/T		132,600		148,200		148,200		148,200
Laborer 1 P/T		133,280		-		-		-
LABORER		54,400		91,200		75,600		75,600
OVERTIME		55,000		75,000		55,000		55,000
PREMIUM		40,000		50,000		50,000		50,000
LONGEVITY		14,675		14,275		14,275		14,275
LUMPSUM PAYMENTS		57,981		53,302		53,302		53,302
SALARY ADJUSTMENTS		265,350		237,123		237,123		237,123
TOTAL	44	4,229,120	51	4,687,927	43	4,212,046	43	4,212,046
		4,229,120		4,687,927		4,212,046		4,212,046

010-GENERAL FUND
50100 - HIGHWAY DEPARTMENT
F010-A0003-D50100

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN OFFICER I	1	111,236	1	118,359	1	118,359	1	118,359
CLERK I	1	71,308	1	73,447	1	73,447	1	73,447
CLERK III	4	336,466	4	361,849	4	361,849	4	361,849
CLERK IV	1	108,600	1	111,858	1	111,858	1	111,858
CLERK LABORER	1	51,353	1	55,234	1	55,234	1	55,234
COMM DEPT OF HIGHWAY	1	154,397	1	154,397	1	154,397	1	154,397
DEP COMM-HIGHWAYS P37120	1	117,667	1	117,667	1	117,667	1	117,667
DEP COMM-HIGHWAYS P37125	1	143,575	1	143,575	1	143,575	1	143,575
LABORER II	1	89,286	1	91,965	1	91,965	1	91,965
OFFICE SVCS ASST	3	265,581	3	281,315	3	281,315	3	281,315
OFFICE SVCS SUPV	1	76,985	1	79,295	1	79,295	1	79,295
RECEPTIONIST	1	49,188	2	99,716	1	52,894	1	52,894
Clerical Aide - P/T		93,600		93,600		93,600		93,600
Clerical Aide - SEAS		15,600		18,720		18,720		18,720
OVERTIME		10,000		10,000		10,000		10,000
LONGEVITY		12,825		13,200		13,200		13,200
LUMPSUM PAYMENTS		28,212		32,295		32,295		32,295
TOTAL	17	1,735,879	18	1,856,492	17	1,809,670	17	1,809,670
SALARY ADJUSTMENT OUT		(227,721)		(231,362)		(231,362)		(231,362)
		1,508,158		1,625,130		1,578,308		1,578,308

010-GENERAL FUND
64250 - OFFICE OF TOURISM
F010-A0004-D64250

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK III	1	94,910	1	97,757	1	97,757	1	97,757
DIRECTOR OF TOURISM	1	101,433	1	101,433	1	101,433	1	101,433
RECEPTIONIST	1	77,203	1	83,489	1	83,489	1	83,489
Clerical Aide Part-time		56,160		58,240		58,240		58,240
LONGEVITY		3,725		3,725		3,725		3,725
TOTAL	3	333,431	3	344,644	3	344,644	3	344,644
SALARY ADJUSTMENT OUT		(2,954)		-		-		-
		330,477		344,644		344,644		344,644

010-GENERAL FUND
67720 - SENIOR ENRICHMENT
F010-A0004-D67720

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK I	1	71,308	1	73,447	1	73,447	1	73,447
CLERK LABORER	5	267,203	6	336,114	5	289,292	5	289,292
COMM DEPT OF SR ENR	1	166,755	1	166,755	1	166,755	1	166,755
COMMUN RESEARCH ASST	1	70,965	1	73,094	1	73,094	1	73,094
COMMUNITY SVC ASST	1	99,401	1	102,383	1	102,383	1	102,383
DEP COMM-DEPT OF SR ENR	2	243,353	2	243,353	2	243,353	2	243,353
FIELD REP-SR ENRICH	2	224,365	2	235,859	2	235,859	2	235,859
FOOD SVC WKR II	1	73,473	2	128,595	1	78,982	1	78,982
LABOR CREW CHIEF I	2	154,803	2	162,470	2	162,470	2	162,470
LABOR CREW CHIEF II	1	102,280	1	105,348	1	105,348	1	105,348
LABORER I	2	140,016	2	146,298	2	146,298	2	146,298
LABORER II	1	61,554	1	65,674	1	65,674	1	65,674
MINI-BUS DRIVER	12	782,074	13	884,007	12	835,841	12	835,841
OFFICE AIDE	1	69,608	1	71,696	1	71,696	1	71,696
OFFICE SVCS ASST	1	78,909	1	83,830	1	83,830	1	83,830
RECEPTIONIST	5	315,543	5	340,142	5	340,142	5	340,142
SECRETARY TO COMM	1	109,639	1	112,928	1	112,928	1	112,928
SR CIT PROG DEV AIDE	4	344,032	4	354,354	4	354,354	4	354,354
SR CIT SERV COORD	2	204,560	2	210,696	2	210,696	2	210,696
PART TIME WAGES		478,400		478,400		478,400		478,400
Senior Program Aide		40,000		48,000		48,000		48,000
OVERTIME		3,000		25,000		7,500		7,500
LONGEVITY		27,850		27,475		27,475		27,475
LUMP SUM PAYMENTS		126,939		115,851		115,851		115,851
TOTAL	46	4,256,030	49	4,591,769	46	4,429,668	46	4,429,668
SALARY ADJUSTMENT OUT		(64,083)		-		-		-
		4,191,947		4,591,769		4,429,668		4,429,668

010-GENERAL FUND
87300 - CONSERVATION & WATERWAYS
F010-A0006-D87300

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
54150 - Building Maintenance Supervisor II	1	144,185	1	154,323	1	154,323	1	154,323
ADMIN OFFICER I	1	126,397	1	135,475	1	135,475	1	135,475
BARGE CRANE OPER I	3	309,028	3	321,381	3	321,381	3	321,381
BAY CONSTABLE I	5	628,490	5	647,345	5	647,345	5	647,345
BAY CONSTABLE II	2	286,226	2	294,812	2	294,812	2	294,812
BAY CONSTABLE TRAINEE	-	-	1	56,424	-	-	-	-
BLDG MAINT SUPV I	1	131,529	1	135,475	1	135,475	1	135,475
CAPT CONSV VESSEL I	3	238,857	3	260,640	3	260,640	3	260,640
CLERK LABORER	1	69,350	1	74,573	1	74,573	1	74,573
COMM DEPT CONS & WTR	1	160,742	1	160,742	1	160,742	1	160,742
COMMUN RESEARCH ASST	1	59,736	2	111,528	1	61,528	1	61,528
COMPUTER OPER I	1	108,600	1	111,858	1	111,858	1	111,858
CONSERVATION AIDE	2	98,429	2	101,382	2	101,382	2	101,382
CONSV BIOL I	4	362,188	4	389,406	4	389,406	4	389,406
CONSV BIOL III	5	686,710	5	707,310	5	707,310	5	707,310
DECKHAND I	-	-	1	46,763	-	-	-	-
DEP COMM CONS & WTR	1	143,804	1	143,804	1	143,804	1	143,804
DOCKMASTER I	1	102,280	1	105,348	1	105,348	1	105,348
EQUIP OPERATOR I	1	73,473	1	78,982	1	78,982	1	78,982
EQUIP OPERATOR II	1	58,209	1	62,977	1	62,977	1	62,977
GROUNDKEEPER II	1	102,280	1	105,348	1	105,348	1	105,348
LABOR CREW CHIEF I	9	719,575	9	764,663	9	764,663	9	764,663
LABOR CREW CHIEF II	4	405,246	4	421,392	4	421,392	4	421,392
LABORER I	9	500,059	10	588,046	9	542,588	9	542,588
LABORER II	1	89,286	1	91,965	1	91,965	1	91,965
MAINT LEAD ELEC	1	99,850	1	102,846	1	102,846	1	102,846
MAINT MECHANIC I	2	115,069	2	126,294	2	126,294	2	126,294
MAINT MECHANIC II	1	67,168	1	71,515	1	71,515	1	71,515
MARINE MAINT MECH	1	86,857	1	93,270	1	93,270	1	93,270
MARINE MAINTENANCE SUPERVISOR	1	94,820	1	101,971	1	101,971	1	101,971
OFFICE AIDE	1	69,608	1	71,696	1	71,696	1	71,696
OFFICE SVCS ASST	2	184,196	2	189,722	2	189,722	2	189,722
RADIO-TELEPHONE OPER	1	99,091	1	102,064	1	102,064	1	102,064
STOREYARD CREW CHIEF	2	203,420	2	213,829	2	213,829	2	213,829
SUPERVISOR OF MARINA MAINTENANCE	1	143,985	1	154,492	1	154,492	1	154,492
SUPERVISOR OF WATERWAYS MAINTENANCE	1	143,985	1	154,492	1	154,492	1	154,492
EMT II		38,000		30,400		30,400		30,400
Environmental Analyst		53,760		21,504		21,504		21,504
Laborer		269,568		290,304		290,304		290,304
Emergency Medical Director		66,000		66,000		66,000		66,000
Clerical		54,600		32,000		32,000		32,000
First Aide Attendant		470,400		509,600		509,600		509,600
Bay Constable		158,400		184,800		138,600		138,600
Clerical		28,160		14,080		10,560		10,560
First Aide		211,200		258,720		194,040		194,040
Laborer		168,960		337,920		253,440		253,440
OVERTIME		175,000		175,000		175,000		175,000
PREMIUM		130,000		136,000		136,000		136,000
LONGEVITY		47,275		48,775		48,775		48,775
LUMPSUM PAYMENTS		34,789		60,865		60,865		60,865
SALARY ADJUSTMENTS		-		4,120		4,120		4,120
TOTAL	73	8,818,840	77	9,624,241	73	9,226,716	73	9,226,716
SALARY ADJUSTMENT OUT		(356,921)		-		-		-
		8,461,919		9,624,241		9,226,716		9,226,716

010-GENERAL FUND
88100 - D.G.S.-CEMETERIES DIVISION
F010-A0006-D88100

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK LABORER	2	114,808	2	125,237	2	125,237	2	125,237
COMMUN RESEARCH ASST	2	184,843	2	190,388	2	190,388	2	190,388
LABOR CREW CHIEF I	2	186,490	2	195,514	2	195,514	2	195,514
LABOR CREW CHIEF II	2	195,670	2	206,706	2	206,706	2	206,706
LABORER I	14	934,053	14	993,430	14	993,430	14	993,430
LABORER II	2	148,731	2	155,366	2	155,366	2	155,366
MESSENGER	1	93,390	1	96,192	1	96,192	1	96,192
RECEPTIONIST	1	51,353	1	55,234	1	55,234	1	55,234
STOREYARD CREW CHIEF	1	104,409	1	111,858	1	111,858	1	111,858
Clerical Aide P/T		36,608		36,608		36,608		36,608
Laborer I P/T		186,368		-		-		-
Laborer I Seasonal		50,400		50,400		50,400		50,400
OVERTIME		25,000		25,000		25,000		25,000
LONGEVITY		16,375		13,175		13,175		13,175
LUMPSUM PAYMENTS		23,193		35,535		35,535		35,535
TOTAL	27	2,351,691	27	2,290,643	27	2,290,643	27	2,290,643
SALARY ADJUSTMENT OUT		(156,140)		(246,867)		(246,867)		(246,867)
		2,195,551		2,043,776		2,043,776		2,043,776

TOWN OF HEMPSTEAD
2024
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$	20,746,995
MEMORIAL DAY FUND		1,500
BOARD OF APPEALS		3,600,489
PLANNING & ECONOMIC DEVELOPMENT		2,439,503
UNDISTRIBUTED		7,488,990
TOTAL PART TOWN APPROPRIATIONS:	<u>\$</u>	<u>34,277,477</u>

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 10,996,724	\$ -	\$ -	\$ 9,750,271	\$ 20,746,995
MEMORIAL DAY FUND				1,500	1,500
BOARD OF APPEALS	1,075,958	-		2,524,531	3,600,489
PLANNING & ECONOMIC DEV.	1,018,044			1,421,459	2,439,503
UNDISTRIBUTED			7,208,549	280,441	7,488,990
	<u>\$ 13,090,726</u>	<u>\$ -</u>	<u>\$ 7,208,549</u>	<u>\$ 13,978,202</u>	<u>\$ 34,277,477</u>

TOWN OF HEMPSTEAD
2024
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	1,774,442
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		13,600,000
BOARD OF APPEALS		475,000
OTHER REVENUE		10,841,000
TOTAL REVENUE		26,690,442
BALANCES		743,098.09
REVENUE - TAX LEVY		6,843,936.91
TOTAL FUNDING:	\$	34,277,477.00

RATE DETERMINING TAXABLE VALUATION \$ 141,240,987

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 62,848,509	\$	5,305,042.64	8.441
CLASS: 2	5,723,163		100,727.66	1.760
CLASS: 3	10,442,285		258,342.13	2.474
CLASS: 4	62,227,030		1,179,824.48	1.896
TOTAL	\$ 141,240,987	\$	6,843,936.91	

030-PART TOWN FUND
DEPARTMENT - 36200 - BUILDING DEPARTMENT
F030-A0002-D36200

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	9,525,494.17	10,173,420.00	12,301,228.00	10,308,637.00	10,308,637.00
611030 - PART TIME WAGES	141,221.75	266,552.00	399,568.00	299,780.00	299,780.00
611040 - SEASONAL WAGES	4,975.18	31,200.00	68,680.00	68,680.00	68,680.00
611050 - OVERTIME	125,304.77	100,000.00	150,000.00	100,000.00	100,000.00
611060 - PREMIUM	857.52	0.00	0.00	0.00	0.00
611070 - LONGEVITY	60,231.08	65,850.00	63,800.00	63,800.00	63,800.00
611080 - ALL OTHER - SALARIES	0.00	136,037.00	155,827.00	155,827.00	155,827.00
TOTAL:	9,858,084.47	10,773,059.00	13,139,103.00	10,996,724.00	10,996,724.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	8,138.48	25,011.00	23,261.00	20,000.00	20,000.00
641130 - OFFICE EXPENSE	24,635.38	30,000.00	54,805.00	35,000.00	35,000.00
641240 - AUTO EXPENSE	24,944.55	40,000.00	70,000.00	40,000.00	40,000.00
641260 - FEES AND SERVICES	166,191.72	300,000.00	274,636.00	300,000.00	300,000.00
641310 - ENGINEERS & ARCHITECTS	39,944.07	60,000.00	130,000.00	60,000.00	60,000.00
641320 - LEGAL SERVICES	466,009.13	500,000.00	200,000.00	300,000.00	300,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	6,968.57	7,000.00	6,743.00	7,500.00	7,500.00
641450 - UNSAFE BUILDINGS	631,143.87	650,000.00	2,000,000.00	700,000.00	700,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	13,933.80	38,200.00	33,840.00	17,500.00	17,500.00
641530 - PRINTING	15,224.33	29,289.00	75,000.00	25,000.00	25,000.00
641570 - MICROFILM, FILM, BATTERIES	101.10	250.00	600.00	250.00	250.00
641670 - ADMINISTRATIVE CHARGES	9,109,110.00	8,043,821.00	8,446,012.00	8,212,521.00	8,212,521.00
642090 - FUEL OIL	33,817.01	32,500.00	50,000.00	32,500.00	32,500.00
TOTAL:	10,540,162.01	9,756,071.00	11,364,897.00	9,750,271.00	9,750,271.00
TOTAL APPROPRIATIONS	20,398,246.48	20,529,130.00	24,504,000.00	20,746,995.00	20,746,995.00

030-PART TOWN FUND
DEPARTMENT - 80100 - BOARD OF APPEALS
F030-A0006-D80100

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	847,145.99	900,225.00	1,017,582.00	1,055,582.00	1,055,582.00
611050 - OVERTIME	178.53	0.00	0.00	0.00	0.00
611070 - LONGEVITY	6,109.31	8,850.00	7,050.00	7,050.00	7,050.00
611080 - ALL OTHER - SALARIES	0.00	11,597.00	13,326.00	13,326.00	13,326.00
TOTAL:	853,433.83	920,672.00	1,037,958.00	1,075,958.00	1,075,958.00
640000 - CONTRACTUAL EXPENDITURES					
641110 - LEGAL NOTICES	43,448.39	53,500.00	55,000.00	55,000.00	55,000.00
641130 - OFFICE EXPENSE	4,836.92	8,000.00	7,500.00	7,500.00	7,500.00
641260 - FEES AND SERVICES	153,582.48	100,000.00	100,000.00	175,000.00	175,000.00
641320 - LEGAL SERVICES	277,713.88	100,000.00	300,000.00	300,000.00	300,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,652.64	1,750.00	2,100.00	2,000.00	2,000.00
641670 - ADMINISTRATIVE CHARGES	1,976,127.00	1,932,154.00	2,028,762.00	1,985,031.00	1,985,031.00
TOTAL:	2,457,361.31	2,195,404.00	2,493,362.00	2,524,531.00	2,524,531.00
TOTAL APPROPRIATIONS	3,310,795.14	3,116,076.00	3,531,320.00	3,600,489.00	3,600,489.00

030-PART TOWN FUND
DEPARTMENT - 80200 - PLANNING&ECONOMIC DEVELOPMENT
F030-A0006-D80200

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	990,135.90	967,335.00	996,343.00	996,343.00	996,343.00
611040 - SEASONAL WAGES	1,185.00	0.00	0.00	0.00	0.00
611070 - LONGEVITY	41,982.30	7,600.00	8,375.00	8,375.00	8,375.00
611080 - ALL OTHER - SALARIES	0.00	3,866.00	13,326.00	13,326.00	13,326.00
TOTAL:	1,033,303.20	978,801.00	1,018,044.00	1,018,044.00	1,018,044.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	0.00	5,000.00	7,000.00	5,000.00	5,000.00
641260 - FEES AND SERVICES	15,028.70	50,000.00	50,000.00	50,000.00	50,000.00
641580 - ECONOMIC OPPORTUNITY ACT	72,978.81	85,283.00	85,283.00	85,283.00	85,283.00
641590 - AFFORDABLE HOUSING CLOSING COSTS	900.00	20,000.00	20,000.00	20,000.00	20,000.00
641670 - ADMINISTRATIVE CHARGES	1,153,500.00	1,131,951.00	1,188,549.00	1,183,076.00	1,183,076.00
641930 - YOUTH GUIDANCE	16,179.16	55,000.00	55,000.00	55,000.00	55,000.00
642250 - COMMUNITY & NEIGHBORHOOD FACIL	23,100.00	23,100.00	23,100.00	23,100.00	23,100.00
TOTAL:	1,281,686.67	1,370,334.00	1,428,932.00	1,421,459.00	1,421,459.00
TOTAL APPROPRIATIONS	2,314,989.87	2,349,135.00	2,446,976.00	2,439,503.00	2,439,503.00

030-PART TOWN FUND
 DEPARTMENT - 75500 - MEMORIAL DAY FUND
 F030-A0007-D75500

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641470 - PATRIOTIC OBSERVANCES	65.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL:	65.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL APPROPRIATIONS	65.00	1,500.00	1,500.00	1,500.00	1,500.00

030-PART TOWN FUND
DEPARTMENT - 90000 - UNDISTRIBUTED
F030-A0012-D90000

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641170 - TORT LIABILITY INSURANCE	92,406.81	200,000.00	200,000.00	200,000.00	200,000.00
641260 - FEES AND SERVICES	693.77	10,000.00	10,000.00	10,000.00	10,000.00
641630 - PROPERTY TAXES	189.97	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL:	93,290.55	211,500.00	211,500.00	211,500.00	211,500.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	0.00	1,000.00	1,000.00
TOTAL:	0.00	0.00	0.00	1,000.00	1,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	327,844.66	200,000.00	200,000.00	200,000.00	200,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	4,581.00	2,500.00	2,500.00	2,500.00	2,500.00
680150 - EMPLOYEES RETIREMENT	1,750,570.00	1,732,024.00	1,807,759.00	1,800,000.00	1,800,000.00
680160 - SOCIAL SECURITY	869,647.77	969,449.00	1,162,425.53	1,001,440.54	1,001,440.54
680170 - NYSMOBILITY TAX	39,239.22	43,087.00	51,663.36	44,508.47	44,508.47
680180 - HEALTH INSURANCE	3,368,449.76	3,491,250.00	3,665,813.00	4,160,000.00	4,160,000.00
680190 - DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
TOTAL:	6,360,332.41	6,438,410.00	6,890,260.89	7,208,549.01	7,208,549.01
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	107,010.00	118,533.00	51,905.00	51,905.00	51,905.00
693150 - TRANSFER-BOND INTEREST	22,426.51	21,221.00	16,036.00	16,036.00	16,036.00
TOTAL:	129,436.51	139,754.00	67,941.00	67,941.00	67,941.00
TOTAL APPROPRIATIONS	6,583,059.47	6,789,664.00	7,169,701.89	7,488,990.01	7,488,990.01

030-PART TOWN FUND
36200 - BUILDING DEPARTMENT
F030-A0002-D36200

TITLE DESCRIPTION	No.	2023	No.	2024	No.	2024	No.	2024
		BUDGET AMENDED		DEPARTMENTAL REQUEST		TENTATIVE BUDGET		PRELIMINARY BUDGET
ADMIN ASSISTANT	1	119,712	2	190,264	1	123,303	1	123,303
ADMIN OFFICER II	1	79,330	1	81,710	1	81,710	1	81,710
ASSISTANT SUPERVISOR OF INSPECTION SERVICES	1	113,011	1	124,654	1	124,654	1	124,654
ASSISTANT TO COMMISSIONER OF DEPARTMENT OF BUILDINGS	-	-	1	67,000	-	-	-	-
AUDIT ASST	-	-	1	56,252	-	-	-	-
BLDG INSPECTOR I	2	176,562	2	184,236	2	184,236	2	184,236
BLDG PLAN EXAM I	3	309,280	6	555,381	3	332,544	3	332,544
BLDG PLAN EXAM II	2	300,141	4	497,387	2	316,397	2	316,397
BLDG PLAN EXAM III	6	902,843	8	1,147,657	6	937,687	6	937,687
CASHIER I	1	74,546	1	79,519	1	79,519	1	79,519
CLERK I	3	155,156	6	284,161	3	164,275	3	164,275
CLERK II	5	393,050	7	499,021	5	407,925	5	407,925
CLERK III	1	83,698	2	142,176	1	89,647	1	89,647
CLERK IV	2	186,648	2	199,636	2	199,636	2	199,636
CLERK LABORER	4	293,079	4	307,095	4	307,095	4	307,095
CODE ENFORCEMENT OFFICER TRAINEE	2	105,674	6	326,532	-	-	-	-
CODE ENFRC OFF 1	10	884,205	10	951,371	10	951,371	10	951,371
CODE ENFRC OFF II	8	892,978	10	1,095,298	8	946,740	8	946,740
CODE ENFRC OFF III	7	1,089,641	8	1,218,804	7	1,128,309	7	1,128,309
COMM DEPT OF BLDGS	1	165,000	1	170,000	1	170,000	1	170,000
COMMUN RESEARCH ASST	5	478,583	5	492,940	5	492,940	5	492,940
DEP COMM - BLDGS	2	361,780	2	361,780	2	361,780	2	361,780
LABORER II	1	59,445	1	63,401	1	63,401	1	63,401
MESSANGER	2	148,895	2	153,362	2	153,362	2	153,362
OFFICE AIDE	11	550,315	12	632,616	9	515,433	9	515,433
OFFICE SVCS ASST	2	157,818	2	167,660	2	167,660	2	167,660
PERSONNEL CLERK-PRIN	1	143,113	1	147,406	1	147,406	1	147,406
PLUMBING INSP III	6	825,638	7	974,084	6	883,589	6	883,589
RECEPTIONIST	14	934,623	15	1,041,461	14	994,639	14	994,639
SECRETARY TO COMM	1	148,778	1	153,241	1	153,241	1	153,241
SUPV OF INSP SVCS	-	-	1	104,985	-	-	-	-
CLERICAL AIDE		70,200		70,720		51,272		51,272
CLERICAL AIDE		49,920		39,520		28,652		28,652
CLERICAL AIDE		42,432		124,800		87,360		87,360
CLERICAL AIDE		70,720		43,680		30,576		30,576
CLERICAL AIDE		33,280		39,312		30,576		30,576
CLERICAL AIDE		-		81,536		71,344		71,344
CLERICAL AIDE		31,200		14,080		14,080		14,080
CLERICAL AIDE		-		26,520		26,520		26,520
CLERICAL AIDE		-		28,080		28,080		28,080
OVERTIME		100,000		150,000		100,000		100,000
LONGEVITY		65,850		63,800		63,800		63,800
LUMPSUM PAYMENTS		136,037		155,827		155,827		155,827
SALARY ADJUSTMENTS		323,062		121,818		121,818		121,818
TOTAL	105	11,056,243	132	13,430,783	101	11,288,404	101	11,288,404
SALARY ADJUSTMENT OUT		(283,184)		(291,680)		(291,680)		(291,680)
		10,773,059		13,139,103		10,996,724		10,996,724

030-PART TOWN FUND
80100 - BOARD OF APPEALS
F030-A0006-D80100

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CHAIRMAN	1	41,500	1	42,745	1	42,745	1	42,745
CLERK IV	1	108,600	1	111,858	1	111,858	1	111,858
COMMUN RESEARCH ASST	2	168,270	2	173,318	2	173,318	2	173,318
COUNSEL TO BD OF APP	1	84,657	1	84,657	1	84,657	1	84,657
MEMBER	5	190,000	6	232,560	7	270,560	7	270,560
MESSENGER	2	109,077	2	112,349	2	112,349	2	112,349
MULTI KEYBOARD OP II	1	92,098	1	94,861	1	94,861	1	94,861
RECEPTIONIST	1	51,353	1	55,234	1	55,234	1	55,234
SECY TO BD APPLS	1	110,000	1	110,000	1	110,000	1	110,000
LONGEVITY		8,850		7,050		7,050		7,050
LUMPSUM PAYMENTS		11,597		13,326		13,326		13,326
TOTAL	15	976,002	16	1,037,958	17	1,075,958	17	1,075,958
SALARY ADJUSTMENT OUT		(55,330)		-		-		-
		920,672		1,037,958		1,075,958		1,075,958

030-PART TOWN FUND
80200 - PLANNING&ECONOMIC DEVELOPMENT
F030-A0006-D80200

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
AUDITOR III	1	149,828	1	154,323	1	154,323	1	154,323
COMM DEPT OF PL&E DV	1	166,100	1	166,100	1	166,100	1	166,100
COMMUN RESEARCH ASST	1	125,698	1	129,469	1	129,469	1	129,469
COMMUNITY SVCS REP	1	78,805	1	81,169	1	81,169	1	81,169
COUNSEL TO COMM PED	1	119,188	1	119,188	1	119,188	1	119,188
DEP COMM - PL & E DV	2	259,495	2	259,495	2	259,495	2	259,495
LONGEVITY		7,600		8,375		8,375		8,375
LUMPSUM PAYMENTS		3,866		13,326		13,326		13,326
SALARY ADJUSTMENTS		68,221		86,599		86,599		86,599
TOTAL	7	978,801	7	1,018,044	7	1,018,044	7	1,018,044
		978,801		1,018,044		1,018,044		1,018,044

TOWN OF HEMPSTEAD
2024
PART - TOWN
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 64,515,847
HIGHWAY - # 2 BRIDGES	\$ -
HIGHWAY - # 3 MACHINERY	\$ 3,225,055
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 4,798,632
TOTAL PART TOWN APPROPRIATIONS:	\$ 72,539,534

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$ 16,284,109	\$ 20,671,279	\$ 12,991,100	\$ 14,569,359	\$ 64,515,847
HIGHWAY - # 2 BRIDGES		-		\$ -	-
HIGHWAY - # 3 MACHINERY	-	1,625,055	-	\$ 1,600,000	3,225,055
HIGHWAY - # 4 SNOW REMOVAL/BLDG	500,000	839,156	-	\$ 3,459,476	4,798,632
	\$ 16,784,109	\$ 23,135,490	\$ 12,991,100	\$ 19,628,835	\$ 72,539,534

TOWN OF HEMPSTEAD
2024
PART - TOWN
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$	2,030,000
MISCELLANEOUS REVENUE		<u>9,543,750</u>
TOTAL REVENUE		11,573,750
BALANCES		5,048,056.54
REVENUE - TAX LEVY		<u>55,917,727.46</u>
TOTAL FUNDING:		<u><u>\$ 72,539,534.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 141,240,987

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 62,848,509	\$	43,341,588.77	68.962
CLASS: 2	5,723,163		823,048.07	14.381
CLASS: 3	10,442,285		2,111,012.33	20.216
CLASS: 4	62,227,030		9,642,078.29	15.495
TOTAL	<u><u>\$ 141,240,987</u></u>	\$	<u><u>55,917,727.46</u></u>	

041-HIGHWAY FUND
DEPARTMENT - 51100 - HIGHWAY #1
F041-A0003-D51100

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	13,006,068.05	13,749,954.00	15,529,301.00	14,418,864.00	14,418,864.00
611030 - PART TIME WAGES	304,748.89	676,800.00	764,400.00	764,400.00	764,400.00
611040 - SEASONAL WAGES	540,809.78	140,400.00	145,600.00	145,600.00	145,600.00
611050 - OVERTIME	569,561.19	700,000.00	700,000.00	700,000.00	700,000.00
611060 - PREMIUM	33,260.13	25,000.00	30,000.00	30,000.00	30,000.00
611070 - LONGEVITY	102,874.11	105,975.00	100,875.00	100,875.00	100,875.00
611080 - ALL OTHER - SALARIES	0.00	86,192.00	124,370.00	124,370.00	124,370.00
TOTAL:	14,557,322.15	15,484,321.00	17,394,546.00	16,284,109.00	16,284,109.00
640000 - CONTRACTUAL EXPENDITURES					
641160 - FIRE & LIABILITY INSURANCE	84,757.98	85,725.00	110,000.00	110,000.00	110,000.00
641170 - TORT LIABILITY INSURANCE	1,109,527.81	400,000.00	500,000.00	500,000.00	500,000.00
641260 - FEES AND SERVICES	3,786.01	2,500.00	4,500.00	2,500.00	2,500.00
641460 - MISC MATERIALS & SUPPLIES	1,803.94	5,000.00	5,000.00	5,000.00	5,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	11,151.79	30,000.00	50,000.00	30,000.00	30,000.00
641670 - ADMINISTRATIVE CHARGES	10,720,154.00	10,285,254.00	10,799,516.70	10,682,609.00	10,682,609.00
641680 - SPECIAL IMPROVEMENTS-A	638,445.61	600,000.00	700,000.00	625,000.00	625,000.00
641730 - OTHER DISPOSAL FEES	613,758.15	600,000.00	700,000.00	625,000.00	625,000.00
641870 - CONTRACT FEES	378,864.91	500,000.00	500,000.00	450,000.00	450,000.00
642070 - MATERIAL & SUPPLIES	51,402.16	90,000.00	90,000.00	75,000.00	75,000.00
642090 - FUEL OIL	512,548.97	500,000.00	600,000.00	550,000.00	550,000.00
TOTAL:	14,126,201.33	13,098,479.00	14,059,016.70	13,655,109.00	13,655,109.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	914,250.00	914,250.00	914,250.00
TOTAL:	0.00	0.00	914,250.00	914,250.00	914,250.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	1,320,030.15	1,400,000.00	1,350,000.00	1,250,000.00	1,250,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	19,053.23	2,500.00	25,000.00	25,000.00	25,000.00
680150 - EMPLOYEES RETIREMENT	2,311,671.00	2,244,375.00	2,088,727.00	2,065,000.00	2,065,000.00
680160 - SOCIAL SECURITY	1,088,321.01	1,184,550.56	1,330,682.77	1,245,734.34	1,245,734.34
680170 - NYSMOBILITY TAX	48,780.27	52,646.69	59,141.46	55,365.97	55,365.97
680180 - HEALTH INSURANCE	6,811,792.01	6,956,250.00	7,265,000.00	8,350,000.00	8,350,000.00
680190 - DISABILITY INSURANCE	0.00	1,000.00	0.00	0.00	0.00
TOTAL:	11,599,647.67	11,841,322.25	12,118,551.23	12,991,100.31	12,991,100.31
690000 - INTERFUND TRANSFERS					
693120 - TRANSFER-CAPITAL FUNDS	140,955.00	0.00	0.00	0.00	0.00
693140 - TRANSFER-BOND PRINCIPAL	16,647,966.00	19,109,568.00	15,277,925.00	15,277,925.00	15,277,925.00
693150 - TRANSFER-BOND INTEREST	6,485,677.80	6,507,163.00	5,393,354.00	5,393,354.00	5,393,354.00
TOTAL:	23,274,598.80	25,616,731.00	20,671,279.00	20,671,279.00	20,671,279.00
TOTAL APPROPRIATIONS	63,557,769.95	66,040,853.25	65,157,642.93	64,515,847.31	64,515,847.31

**041-HIGHWAY FUND
DEPARTMENT - 51300 - HIGHWAY #3
F041-A0003-D51300**

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
621000 - EQUIPMENT					
621040 - MOTOR VEHICLES	493,730.00	0.00	500,000.00	0.00	0.00
TOTAL:	493,730.00	0.00	500,000.00	0.00	0.00
640000 - CONTRACTUAL EXPENDITURES					
641690 - MACHINERY REPAIRS	2,107,542.33	1,600,000.00	2,000,000.00	1,600,000.00	1,600,000.00
TOTAL:	2,107,542.33	1,600,000.00	2,000,000.00	1,600,000.00	1,600,000.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	1,119,046.00	1,317,818.00	1,247,653.00	1,247,653.00	1,247,653.00
693150 - TRANSFER-BOND INTEREST	387,087.21	483,383.00	377,402.00	377,402.00	377,402.00
TOTAL:	1,506,133.21	1,801,201.00	1,625,055.00	1,625,055.00	1,625,055.00
TOTAL APPROPRIATIONS	4,107,405.54	3,401,201.00	4,125,055.00	3,225,055.00	3,225,055.00

**041-HIGHWAY FUND
DEPARTMENT - 51400 - HIGHWAY #4
F041-A0003-D51400**

	2022 Actual Expense	2023 Budget Amended	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611090 - SNOW REMOVAL WAGES	279,873.53	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL:	279,873.53	500,000.00	500,000.00	500,000.00	500,000.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	11,434.56	20,000.00	20,000.00	20,000.00	20,000.00
641190 - UTILITIES	112,836.92	120,000.00	130,000.00	135,000.00	135,000.00
641220 - RENTS-EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00	15,000.00
641260 - FEES AND SERVICES	38,265.75	30,000.00	40,000.00	30,000.00	30,000.00
641290 - FINANCIAL CONSULTING	60,339.95	75,000.00	75,000.00	75,000.00	75,000.00
641320 - LEGAL SERVICES	736,572.84	500,000.00	600,000.00	775,000.00	775,000.00
641350 - TELEPHONE & RADIO	18,090.95	50,000.00	60,000.00	50,000.00	50,000.00
641460 - MISC MATERIALS & SUPPLIES	4,958.44	6,000.00	6,000.00	6,000.00	6,000.00
641610 - GAS	128,325.47	140,000.00	170,000.00	145,000.00	145,000.00
641620 - WATER	7,386.69	22,500.00	12,500.00	12,500.00	12,500.00
641720 - GARAGE MAINTENANCE	140,337.13	125,000.00	150,000.00	125,000.00	125,000.00
641940 - SNOW REMOVAL	1,360,057.56	1,500,000.00	1,800,000.00	2,000,000.00	2,000,000.00
642120 - JANITORIAL SUPPLIES	9,491.69	13,500.00	14,000.00	14,000.00	14,000.00
TOTAL:	2,628,097.95	2,617,000.00	3,092,500.00	3,402,500.00	3,402,500.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	17,026.00	17,026.00	17,026.00
TOTAL:	0.00	0.00	17,026.00	17,026.00	17,026.00
680100 - EMPLOYEE BENEFITS					
680160 - SOCIAL SECURITY	0.00	38,250.00	38,250.00	38,250.00	38,250.00
680170 - NYSMOBILITY TAX	0.00	1,700.00	1,700.00	1,700.00	1,700.00
TOTAL:	0.00	39,950.00	39,950.00	39,950.00	39,950.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	561,784.00	620,571.00	644,206.00	644,206.00	644,206.00
693150 - TRANSFER-BOND INTEREST	254,550.97	230,469.00	194,950.00	194,950.00	194,950.00
TOTAL:	816,334.97	851,040.00	839,156.00	839,156.00	839,156.00
TOTAL APPROPRIATIONS	3,724,306.45	4,007,990.00	4,488,632.00	4,798,632.00	4,798,632.00

041-HIGHWAY FUND
51100 - HIGHWAY #1
F041-A0003-D51100

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK LABORER	2	128,556	2	138,723	2	138,723	2	138,723
ENGINEERING HELPER	1	63,995	1	65,915	1	65,915	1	65,915
EQUIP OPERATOR I	39	2,459,296	49	3,155,566	39	2,659,436	39	2,659,436
EQUIP OPERATOR II	8	682,317	8	712,948	8	712,948	8	712,948
EQUIP OPERATOR III	16	1,475,308	16	1,542,124	16	1,542,124	16	1,542,124
EQUIPMENT CREW CHIEF	4	415,504	4	427,969	4	427,969	4	427,969
GROUNDKEEPER I	1	57,504	1	61,690	1	61,690	1	61,690
Highway Maintenance Supervisor	1	146,033	1	150,414	1	150,414	1	150,414
HWY GENL CREW CHF	2	208,140	2	214,385	2	214,385	2	214,385
HWY MAINT CREW CHF	7	915,064	8	1,042,579	7	960,869	7	960,869
HWY RD REP CREW CHF	7	780,871	8	883,936	7	819,559	7	819,559
LABOR CREW CHIEF I	18	1,462,592	18	1,553,150	18	1,553,150	18	1,553,150
LABOR CREW CHIEF II	11	1,067,462	11	1,109,912	11	1,109,912	11	1,109,912
LABORER I	43	2,523,559	53	3,186,767	43	2,718,547	43	2,718,547
LABORER II	7	532,357	7	565,329	7	565,329	7	565,329
LABORER I-POOL	1	83,713	1	86,224	1	86,224	1	86,224
MESSENGER	1	76,628	1	78,927	1	78,927	1	78,927
STOREYARD CREW CHIEF	3	309,028	3	321,381	3	321,381	3	321,381
Clerical Aide - P/T		24,000		28,080		28,080		28,080
Equipment Operator I - P/T		192,000		249,600		249,600		249,600
Equipment Operator II - P/T		72,000		65,520		65,520		65,520
Laborer I - P/T		388,800		421,200		421,200		421,200
Laborer I - SEAS		140,400		93,600		93,600		93,600
Equipment Operator I - SEAS		-		52,000		52,000		52,000
OVERTIME		700,000		700,000		700,000		700,000
PREMIUM		25,000		30,000		30,000		30,000
LONGEVITY		105,975		100,875		100,875		100,875
LUMP SUM PAYMENTS		86,192		124,370		124,370		124,370
SALARY ADJUSTMENTS		362,027		231,362		231,362		231,362
TOTAL	172	15,484,321	194	17,394,546	172	16,284,109	172	16,284,109
		15,484,321		17,394,546		16,284,109		16,284,109

TOWN OF HEMPSTEAD
2024
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 468,162
EQUIPMENT	3,000
EXPENSES:	
GENERAL	3,681,412
WORKERS' COMPENSATION	30,000
EMPLOYEES RETIREMENT	72,100
SOCIAL SECURITY	35,814
HEALTH INSURANCE	161,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	4,451,488
LESS: ESTIMATED REVENUE	50,000
BALANCES	8
NET OPERATING EXPENSE	\$ 4,401,480

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

BALDWIN	\$ 177,450
BELLMORE	59,933
E END TURNPIKE	777,963
ELMONT	86,492
FRANKLIN SQUARE	176,980
GARDEN CITY SOUTH	22,328
MERRICK	121,512
NORTH MERRICK	10,341
OCEANSIDE	131,619
ROOSEVELT	71,685
SEAFORD	123,393
UNIONDALE	27,028
WEST HEMPSTEAD	87,197
WOODMERE/HEWLETT	205,655
GENERAL TOWN	2,321,904
NET OPERATING EXPENSE	\$ 4,401,480

**200-PARKING FIELDS OPERATING FUND
DEPARTMENT - 56500 - PARKING FIELDS
F200-A0003-D56500**

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	399,386.68	412,819.00	439,118.00	439,118.00	439,118.00
611030 - PART TIME WAGES	0.00	31,200.00	31,200.00	0.00	0.00
611040 - SEASONAL WAGES	0.00	9,360.00	9,360.00	0.00	0.00
611050 - OVERTIME	7,237.76	20,000.00	18,000.00	18,000.00	18,000.00
611070 - LONGEVITY	5,414.84	5,400.00	5,400.00	5,400.00	5,400.00
611080 - ALL OTHER - SALARIES	0.00	5,019.00	5,644.00	5,644.00	5,644.00
TOTAL:	412,039.28	483,798.00	508,722.00	468,162.00	468,162.00
621000 - EQUIPMENT					
621030 - GROUNDS EQUIPMENT	0.00	3,000.00	3,500.00	3,000.00	3,000.00
TOTAL:	0.00	3,000.00	3,500.00	3,000.00	3,000.00
640000 - CONTRACTUAL EXPENDITURES					
641170 - TORT LIABILITY INSURANCE	462,808.96	100,000.00	100,000.00	100,000.00	100,000.00
641240 - AUTO EXPENSE	0.00	2,500.00	2,500.00	2,500.00	2,500.00
641260 - FEES AND SERVICES	3,438.39	1,500.00	1,500.00	3,500.00	3,500.00
641320 - LEGAL SERVICES	148,141.15	75,000.00	75,000.00	75,000.00	75,000.00
641670 - ADMINISTRATIVE CHARGES	3,007,092.00	2,898,206.00	3,043,116.00	3,130,209.00	3,130,209.00
641680 - SPECIAL IMPROVEMENTS-A	46,647.29	35,000.00	50,000.00	50,000.00	50,000.00
641690 - MACHINERY REPAIRS	785.85	0.00	0.00	0.00	0.00
641730 - OTHER DISPOSAL FEES	11,177.96	27,500.00	27,500.00	27,500.00	27,500.00
641770 - MAINTENANCE & REPAIRS	0.00	2,500.00	2,500.00	0.00	0.00
641870 - CONTRACT FEES	0.00	25,000.00	22,500.00	25,000.00	25,000.00
642090 - FUEL OIL	49,857.72	55,000.00	60,000.00	50,000.00	50,000.00
TOTAL:	3,729,949.32	3,222,206.00	3,384,616.00	3,463,709.00	3,463,709.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	6,630.78	5,000.00	7,000.00	30,000.00	30,000.00
680150 - EMPLOYEES RETIREMENT	69,348.00	68,625.00	68,625.00	72,100.00	72,100.00
680160 - SOCIAL SECURITY	31,325.64	37,010.55	38,917.23	35,814.39	35,814.39
680170 - NYSMOBILITY TAX	1,392.28	1,644.91	1,729.65	1,591.75	1,591.75
680180 - HEALTH INSURANCE	136,394.88	135,000.00	148,360.00	161,000.00	161,000.00
TOTAL:	245,091.58	247,280.46	264,631.89	300,506.14	300,506.14
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	129,951.00	172,977.00	162,755.00	162,755.00	162,755.00
693150 - TRANSFER-BOND INTEREST	38,115.01	72,112.00	53,356.00	53,356.00	53,356.00
TOTAL:	168,066.01	245,089.00	216,111.00	216,111.00	216,111.00
TOTAL APPROPRIATIONS	4,555,146.19	4,201,373.46	4,377,580.89	4,451,488.14	4,451,488.14
9995 REVENUE				4,451,480.00	4,451,480.00
9996 BALANCES				8.14	8.14

201-BALDWIN PARKING DISTRICT
DEPARTMENT - 02010 - BALDWIN PARKING DISTRICT
F201-A0003-D02010

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	13,646.65	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	13,646.65	15,000.00	15,000.00	15,000.00	15,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	176,591.00	169,189.00	175,111.00	177,450.00	177,450.00
693140 - TRANSFER-BOND PRINCIPAL	10,134.00	10,657.00	11,181.00	11,181.00	11,181.00
693150 - TRANSFER-BOND INTEREST	3,327.76	3,822.00	2,289.00	2,289.00	2,289.00
TOTAL:	190,052.76	183,668.00	188,581.00	190,920.00	190,920.00
TOTAL APPROPRIATIONS	203,699.41	208,668.00	213,581.00	215,920.00	215,920.00
9995 REVENUE				18,100.00	18,100.00
9996 BALANCES				9,334.19	9,334.19
9997 REVENUE - TAX LEVY				188,485.81	188,485.81

202-BELLMORE PARKING DISTRICT
DEPARTMENT - 02020 - BELLMORE PARKING DISTRICT
F202-A0003-D02020

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	2,494.68	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL:	2,494.68	3,000.00	3,000.00	3,000.00	3,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	59,643.00	57,143.00	58,650.00	59,933.00	59,933.00
693140 - TRANSFER-BOND PRINCIPAL	35,615.00	35,615.00	39,294.00	39,294.00	39,294.00
693150 - TRANSFER-BOND INTEREST	11,695.08	11,696.00	8,042.00	8,042.00	8,042.00
TOTAL:	106,953.08	104,454.00	105,986.00	107,269.00	107,269.00
TOTAL APPROPRIATIONS	109,447.76	117,454.00	118,986.00	120,269.00	120,269.00
9995 REVENUE				1,917.00	1,917.00
9996 BALANCES				16,500.96	16,500.96
9997 REVENUE - TAX LEVY				101,851.04	101,851.04

203-EAST END TURNPIKE PARKING DISTRICT
DEPARTMENT - 02030 - EAST END TURNPIKE PARKING DISTRICT
F203-A0003-D02030

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	41,301.84	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL:	41,301.84	50,000.00	50,000.00	50,000.00	50,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	780,742.00	748,018.00	748,018.00	777,963.00	777,963.00
693140 - TRANSFER-BOND PRINCIPAL	222,795.00	228,711.00	137,651.00	137,651.00	137,651.00
693150 - TRANSFER-BOND INTEREST	35,401.01	32,984.00	23,783.00	23,783.00	23,783.00
TOTAL:	1,038,938.01	1,009,713.00	909,452.00	939,397.00	939,397.00
TOTAL APPROPRIATIONS	1,080,239.85	1,069,713.00	969,452.00	999,397.00	999,397.00
9995 REVENUE				32,100.00	32,100.00
9996 BALANCES				72,476.85	72,476.85
9997 REVENUE - TAX LEVY				1,039,773.85	1,039,773.85

205-ELMONT PARKING DISTRICT
DEPARTMENT - 02050 - ELMONT PARKING DISTRICT
F205-A0003-D02050

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	5,568.72	6,250.00	6,800.00	6,800.00	6,800.00
TOTAL:	5,568.72	6,250.00	6,800.00	6,800.00	6,800.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	86,073.00	82,466.00	84,639.00	86,492.00	86,492.00
TOTAL:	86,073.00	82,466.00	84,639.00	86,492.00	86,492.00
TOTAL APPROPRIATIONS	91,641.72	98,716.00	101,439.00	103,292.00	103,292.00
9995 REVENUE				1,400.00	1,400.00
9996 BALANCES				6,246.26	6,246.26
9997 REVENUE - TAX LEVY				95,645.74	95,645.74

206-FRANKLIN SQUARE PARKING DISTRICT
DEPARTMENT - 02060 - FRANKLIN SQUARE PARKING DISTRICT
F206-A0003-D02060

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	10,167.32	14,000.00	14,650.00	14,650.00	14,650.00
TOTAL:	10,167.32	14,000.00	14,650.00	14,650.00	14,650.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	176,123.00	168,741.00	173,189.00	176,980.00	176,980.00
693140 - TRANSFER-BOND PRINCIPAL	6,310.00	6,635.00	6,961.00	6,961.00	6,961.00
693150 - TRANSFER-BOND INTEREST	2,071.88	1,757.00	1,425.00	1,425.00	1,425.00
TOTAL:	184,504.88	177,133.00	181,575.00	185,366.00	185,366.00
TOTAL APPROPRIATIONS	194,672.20	201,133.00	206,225.00	210,016.00	210,016.00
9995 REVENUE				1,400.00	1,400.00
9996 BALANCES				10,012.47	10,012.47
9997 REVENUE - TAX LEVY				198,603.53	198,603.53

207-GARDEN CITY SOUTH PARKING DISTRICT
DEPARTMENT - 02070 - GARDEN CITY SOUTH PARKING DISTRICT
F207-A0003-D02070

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	1,906.59	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	1,906.59	2,500.00	2,500.00	2,500.00	2,500.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	22,220.00	21,289.00	21,850.00	22,328.00	22,328.00
693140 - TRANSFER-BOND PRINCIPAL	42,054.00	44,096.00	46,229.00	46,229.00	46,229.00
693150 - TRANSFER-BOND INTEREST	10,140.32	8,038.00	5,833.00	5,833.00	5,833.00
TOTAL:	74,414.32	73,423.00	73,912.00	74,390.00	74,390.00
TOTAL APPROPRIATIONS	76,320.91	85,923.00	86,412.00	86,890.00	86,890.00
9995 REVENUE				1,700.00	1,700.00
9996 BALANCES				29,389.11	29,389.11
9997 REVENUE - TAX LEVY				55,800.89	55,800.89

208-MERRICK PARKING DISTRICT
DEPARTMENT - 02080 - MERRICK PARKING DISTRICT
F208-A0003-D02080

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	9,573.84	10,500.00	11,000.00	11,000.00	11,000.00
TOTAL:	9,573.84	10,500.00	11,000.00	11,000.00	11,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	120,924.00	115,855.00	118,909.00	121,512.00	121,512.00
693140 - TRANSFER-BOND PRINCIPAL	14,701.00	15,401.00	16,142.00	16,142.00	16,142.00
693150 - TRANSFER-BOND INTEREST	3,159.48	2,425.00	1,655.00	1,655.00	1,655.00
TOTAL:	138,784.48	133,681.00	136,706.00	139,309.00	139,309.00
TOTAL APPROPRIATIONS	148,358.32	154,181.00	157,706.00	160,309.00	160,309.00
9995 REVENUE				6,846.00	6,846.00
9996 BALANCES				5,906.22	5,906.22
9997 REVENUE - TAX LEVY				147,556.78	147,556.78

209-NORTH MERRICK PARKING DISTRICT
DEPARTMENT - 02090 - NORTH MERRICK PARKING DISTRICT
F209-A0003-D02090

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	10,291.00	9,860.00	10,120.00	10,341.00	10,341.00
TOTAL:	10,291.00	9,860.00	10,120.00	10,341.00	10,341.00
TOTAL APPROPRIATIONS	10,291.00	19,860.00	20,120.00	20,341.00	20,341.00
9995 REVENUE				1,100.00	1,100.00
9996 BALANCES				9,380.21	9,380.21
9997 REVENUE - TAX LEVY				9,860.79	9,860.79

210-OCEANSIDE PARKING DISTRICT
DEPARTMENT - 02100 - OCEANSIDE PARKING DISTRICT
F210-A0003-D02100

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	14,321.80	15,500.00	17,500.00	17,500.00	17,500.00
TOTAL:	14,321.80	15,500.00	17,500.00	17,500.00	17,500.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	127,941.00	122,578.00	125,809.00	131,619.00	131,619.00
693140 - TRANSFER-BOND PRINCIPAL	29,044.00	30,495.00	16,498.00	16,498.00	16,498.00
693150 - TRANSFER-BOND INTEREST	6,000.98	4,532.00	3,377.00	3,377.00	3,377.00
TOTAL:	162,985.98	157,605.00	145,684.00	151,494.00	151,494.00
TOTAL APPROPRIATIONS	177,307.78	183,105.00	173,184.00	178,994.00	178,994.00
9995 REVENUE				15,500.00	15,500.00
9996 BALANCES				7,705.15	7,705.15
9997 REVENUE - TAX LEVY				155,788.85	155,788.85

211-ROOSEVELT PARKING DISTRICT
DEPARTMENT - 02110 - ROOSEVELT PARKING DISTRICT
F211-A0003-D02110

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	4,587.17	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL:	4,587.17	5,000.00	5,000.00	5,000.00	5,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	71,338.00	68,348.00	70,149.00	71,685.00	71,685.00
693140 - TRANSFER-BOND PRINCIPAL	10,875.00	11,473.00	11,998.00	11,998.00	11,998.00
693150 - TRANSFER-BOND INTEREST	3,571.02	3,028.00	2,456.00	2,456.00	2,456.00
TOTAL:	85,784.02	82,849.00	84,603.00	86,139.00	86,139.00
TOTAL APPROPRIATIONS	90,371.19	97,849.00	99,603.00	101,139.00	101,139.00
9995 REVENUE				4,900.00	4,900.00
9996 BALANCES				13,958.54	13,958.54
9997 REVENUE - TAX LEVY				82,280.46	82,280.46

212-SEAFORD PARKING DISTRICT
DEPARTMENT - 02120 - SEAFORD PARKING DISTRICT
F212-A0003-D02120

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	6,162.04	6,000.00	6,500.00	6,500.00	6,500.00
TOTAL:	6,162.04	6,000.00	6,500.00	6,500.00	6,500.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	122,795.00	117,648.00	120,749.00	123,393.00	123,393.00
693140 - TRANSFER-BOND PRINCIPAL	54,917.00	92,210.00	38,862.00	38,862.00	38,862.00
693150 - TRANSFER-BOND INTEREST	4,251.29	40,663.00	26,806.00	26,806.00	26,806.00
TOTAL:	181,963.29	250,521.00	186,417.00	189,061.00	189,061.00
TOTAL APPROPRIATIONS	188,125.33	266,521.00	202,917.00	205,561.00	205,561.00
9995 REVENUE				1,400.00	1,400.00
9996 BALANCES				15,229.15	15,229.15
9997 REVENUE - TAX LEVY				188,931.85	188,931.85

213-WEST HEMPSTEAD PARKING DISTRICT
DEPARTMENT - 02130 - WEST HEMPSTEAD PARKING DISTRICT
F213-A0003-D02130

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	4,711.18	5,000.00	5,500.00	5,500.00	5,500.00
TOTAL:	4,711.18	5,000.00	5,500.00	5,500.00	5,500.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	86,775.00	83,138.00	85,329.00	87,197.00	87,197.00
693140 - TRANSFER-BOND PRINCIPAL	18,760.00	19,729.00	20,698.00	20,698.00	20,698.00
693150 - TRANSFER-BOND INTEREST	6,160.32	5,223.00	4,236.00	4,236.00	4,236.00
TOTAL:	111,695.32	108,090.00	110,263.00	112,131.00	112,131.00
TOTAL APPROPRIATIONS	116,406.50	123,090.00	125,763.00	127,631.00	127,631.00
9995 REVENUE				4,470.00	4,470.00
9996 BALANCES				6,387.49	6,387.49
9997 REVENUE - TAX LEVY				116,773.51	116,773.51

214-WOODMERE-HEWLETT PARKING DISTRICT
DEPARTMENT - 02140 - WOODMERE-HEWLETT PARKING DISTRICT
F214-A0003-D02140

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	13,335.48	17,500.00	17,500.00	17,500.00	17,500.00
TOTAL:	13,335.48	17,500.00	17,500.00	17,500.00	17,500.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	204,658.00	196,080.00	201,248.00	205,655.00	205,655.00
693140 - TRANSFER-BOND PRINCIPAL	198,150.00	212,074.00	221,151.00	221,151.00	221,151.00
693150 - TRANSFER-BOND INTEREST	90,672.28	76,581.00	67,460.00	67,460.00	67,460.00
TOTAL:	493,480.28	484,735.00	489,859.00	494,266.00	494,266.00
TOTAL APPROPRIATIONS	506,815.76	512,235.00	517,359.00	521,766.00	521,766.00
9995 REVENUE				54,836.00	54,836.00
9996 BALANCES				4,737.30	4,737.30
9997 REVENUE - TAX LEVY				462,192.70	462,192.70

215-UNIONDALE PARKING DISTRICT
DEPARTMENT - 02150 - UNIONDALE PARKING DISTRICT
F215-A0003-D02150

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	1,393.91	2,000.00	2,100.00	2,100.00	2,100.00
TOTAL:	1,393.91	2,000.00	2,100.00	2,100.00	2,100.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	26,898.00	25,771.00	26,450.00	27,028.00	27,028.00
TOTAL:	26,898.00	25,771.00	26,450.00	27,028.00	27,028.00
TOTAL APPROPRIATIONS	28,291.91	37,771.00	38,550.00	39,128.00	39,128.00
9995 REVENUE				3,943.00	3,943.00
9996 BALANCES				13,486.15	13,486.15
9997 REVENUE - TAX LEVY				21,698.85	21,698.85

200-PARKING FIELDS OPERATING FUND
 56500 - PARKING FIELDS
 F200-A0003-D56500

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
HWY MAINT CREW CHF	1	143,113	1	147,406	1	147,406	1	147,406
HWY RD REP CREW CHF	1	111,234	1	119,264	1	119,264	1	119,264
LABORER I	2	167,426	2	172,448	2	172,448	2	172,448
Laborer I - P/T		31,200		31,200		-		-
Laborer I - SEAS		9,360		9,360		-		-
OVERTIME		20,000		18,000		18,000		18,000
LONGEVITY		5,400		5,400		5,400		5,400
LUMP SUM PAYMENTS		5,019		5,644		5,644		5,644
TOTAL	4	492,752	4	508,722	4	468,162	4	468,162
SALARY ADJUSTMENT OUT		(8,954)		-		-		-
		483,798		508,722		468,162		468,162

TOWN OF HEMPSTEAD
2024
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 31,933,031
EQUIPMENT	-
EXPENSES:	
GENERAL	18,025,052
WORKERS' COMPENSATION	6,000,000
STATE UNEMPLOMENT INS.	65,000
EMPLOYEES RETIREMENT	4,355,000
SOCIAL SECURITY	2,442,877
HEALTH INSURANCE	14,600,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	77,420,960
LESS: ESTIMATED REVENUE	2,855,000
ESTIMATED BALANCE	7,000,000
NET OPERATING EXPENSE	\$ 67,565,960

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

REFUSE DISPOSAL	
TOH - REFUSE DISPOSAL DISTRICT	\$ 15,149,365
REFUSE & GARBAGE COLLECTION	
LIDO - POINT LOOKOUT	1,171,965
MERRICK - NORTH MERRICK	5,010,496
TOWN OF HEMPSTEAD	46,234,134
NET OPERATING EXPENSE	\$ 67,565,960

**300-SANITATION OPERATING FUND
DEPARTMENT - 81100 - SANITATION UTILITY
F300-A0006-D81100**

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	25,404,498.21	27,796,647.00	27,702,025.00	27,702,025.00	27,702,025.00
611030 - PART TIME WAGES	1,231,220.67	1,800,000.00	2,416,362.00	2,177,760.00	2,177,760.00
611040 - SEASONAL WAGES	1,332,994.68	679,995.20	994,000.00	869,750.00	869,750.00
611050 - OVERTIME	632,836.81	800,000.00	800,000.00	800,000.00	800,000.00
611060 - PREMIUM	23,605.96	0.00	0.00	0.00	0.00
611070 - LONGEVITY	222,743.07	231,725.00	226,650.00	226,650.00	226,650.00
611080 - ALL OTHER - SALARIES	0.00	160,788.00	156,846.00	156,846.00	156,846.00
TOTAL:	28,847,899.40	31,469,155.20	32,295,883.00	31,933,031.00	31,933,031.00
621000 - EQUIPMENT					
621040 - MOTOR VEHICLES	0.00	200,000.00	0.00	0.00	0.00
TOTAL:	0.00	200,000.00	0.00	0.00	0.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	95.00	1,000.00	1,000.00	1,000.00	1,000.00
641130 - OFFICE EXPENSE	8,204.57	15,000.00	20,000.00	15,000.00	15,000.00
641170 - TORT LIABILITY INSURANCE	467,930.24	400,000.00	400,000.00	400,000.00	400,000.00
641180 - BUILDING MAINTENANCE	19.53	500.00	1,000.00	500.00	500.00
641260 - FEES AND SERVICES	98,572.95	100,000.00	125,000.00	105,000.00	105,000.00
641290 - FINANCIAL CONSULTING	3,391.90	10,000.00	10,000.00	10,000.00	10,000.00
641320 - LEGAL SERVICES	133,976.74	250,000.00	200,000.00	250,000.00	250,000.00
641340 - POSTAGE	16,553.94	20,000.00	25,000.00	27,500.00	27,500.00
641350 - TELEPHONE & RADIO	1,738.36	15,000.00	10,000.00	3,000.00	3,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	14,594.32	18,300.00	18,300.00	18,300.00	18,300.00
641430 - RADIO COMMUNICATIONS	296.00	1,250.00	1,500.00	1,000.00	1,000.00
641460 - MISC MATERIALS & SUPPLIES	40,484.77	49,700.00	100,000.00	50,000.00	50,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	321.12	59,000.00	60,000.00	65,000.00	65,000.00
641530 - PRINTING	20,377.89	23,500.00	25,000.00	30,000.00	30,000.00
641670 - ADMINISTRATIVE CHARGES	11,516,153.00	11,429,290.00	11,829,316.00	11,775,446.00	11,775,446.00
641690 - MACHINERY REPAIRS	1,556,524.93	1,645,000.00	1,650,000.00	1,600,000.00	1,600,000.00
641870 - CONTRACT FEES	106,971.67	115,000.00	120,000.00	115,000.00	115,000.00
642090 - FUEL OIL	1,576,073.49	1,600,000.00	1,500,000.00	1,600,000.00	1,600,000.00
642120 - JANITORIAL SUPPLIES	16,556.60	28,500.00	35,000.00	30,000.00	30,000.00
642150 - BUILDING SUPPLIES	0.00	125.00	150.00	125.00	125.00
642220 - LITTER CONTROL	8,434.13	7,500.00	7,500.00	10,000.00	10,000.00
TOTAL:	15,587,271.15	15,788,665.00	16,138,766.00	16,106,871.00	16,106,871.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	5,750.00	5,750.00	5,750.00
TOTAL:	0.00	0.00	5,750.00	5,750.00	5,750.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	6,030,517.69	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	42,384.46	30,000.00	30,000.00	65,000.00	65,000.00
680150 - EMPLOYEES RETIREMENT	4,518,213.00	4,470,350.00	4,374,676.00	4,355,000.00	4,355,000.00
680160 - SOCIAL SECURITY	2,174,578.28	2,407,390.37	2,470,635.05	2,442,876.87	2,442,876.87
680170 - NYSMOBILITY TAX	97,116.34	106,995.13	109,806.00	108,572.31	108,572.31
680180 - HEALTH INSURANCE	11,932,064.18	12,200,000.00	14,175,000.00	14,600,000.00	14,600,000.00
TOTAL:	24,794,873.95	25,214,735.50	27,160,117.05	27,571,449.18	27,571,449.18
690000 - INTERFUND TRANSFERS					
693120 - TRANSFER-CAPITAL FUNDS	63,525.00	0.00	0.00	0.00	0.00
693140 - TRANSFER-BOND PRINCIPAL	1,208,077.00	1,363,066.00	1,428,747.00	1,428,747.00	1,428,747.00
693150 - TRANSFER-BOND INTEREST	447,572.95	457,037.00	375,112.00	375,112.00	375,112.00
TOTAL:	1,719,174.95	1,820,103.00	1,803,859.00	1,803,859.00	1,803,859.00
TOTAL APPROPRIATIONS	70,949,219.45	74,492,658.70	77,404,375.05	77,420,960.18	77,420,960.18
9995 REVENUE				70,420,960.00	70,420,960.00
9996 BALANCES				7,000,000.18	7,000,000.18

**301-TOWN OF HEMPSTEAD - REFUSE DISPOSAL DISTRICT
DEPARTMENT - 03010 - TOWN OF HEMPSTEAD - REFUSE DISPOSAL DISTRICT
F301-A0006-D03010**

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
621000 - EQUIPMENT					
621040 - MOTOR VEHICLES	0.00	9,000.00	0.00	0.00	0.00
TOTAL:	0.00	9,000.00	0.00	0.00	0.00
640000 - CONTRACTUAL EXPENDITURES					
641150 - ADVERTISING & PROMOTION	0.00	10,000.00	10,000.00	10,000.00	10,000.00
641160 - FIRE & LIABILITY INSURANCE	62,893.75	65,000.00	65,000.00	110,000.00	110,000.00
641180 - BUILDING MAINTENANCE	128,257.47	200,000.00	200,000.00	200,000.00	200,000.00
641190 - UTILITIES	224,764.37	260,000.00	250,000.00	225,000.00	225,000.00
641220 - RENTS-EQUIPMENT	3,435.00	7,500.00	5,000.00	7,500.00	7,500.00
641260 - FEES AND SERVICES	21,780.71	40,000.00	50,000.00	45,000.00	45,000.00
641310 - ENGINEERS & ARCHITECTS	204,344.54	200,000.00	200,000.00	225,000.00	225,000.00
641320 - LEGAL SERVICES	19,983.68	100,000.00	100,000.00	75,000.00	75,000.00
641610 - GAS	65,973.98	110,000.00	100,000.00	80,000.00	80,000.00
641620 - WATER	11,123.49	25,000.00	20,000.00	20,000.00	20,000.00
641690 - MACHINERY REPAIRS	593,533.00	391,000.00	440,000.00	425,000.00	425,000.00
641710 - CONTRACT & DISPOSAL FEES	40,561,896.27	45,000,000.00	45,048,000.00	43,400,000.00	43,400,000.00
641730 - OTHER DISPOSAL FEES	2,316,050.59	3,750,000.00	2,621,200.00	2,600,000.00	2,600,000.00
642070 - MATERIAL & SUPPLIES	12,713.61	30,000.00	30,000.00	20,000.00	20,000.00
642090 - FUEL OIL	83,132.81	110,000.00	100,000.00	110,000.00	110,000.00
642150 - BUILDING SUPPLIES	450.95	1,000.00	1,000.00	500.00	500.00
TOTAL:	44,310,334.22	50,299,500.00	49,240,200.00	47,553,000.00	47,553,000.00
658000 - PRINCIPAL ON NOTES					
658010 - PRINCIPAL ON NOTES	15,359,903.00	0.00	0.00	0.00	0.00
TOTAL:	15,359,903.00	0.00	0.00	0.00	0.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	76,920.05	0.00	0.00	0.00	0.00
TOTAL:	76,920.05	0.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	14,174,741.00	14,590,692.00	15,049,168.00	15,149,365.00	15,149,365.00
693140 - TRANSFER-BOND PRINCIPAL	4,692,535.00	5,756,281.00	6,450,970.00	6,450,970.00	6,450,970.00
693150 - TRANSFER-BOND INTEREST	1,705,328.09	2,401,541.00	1,839,437.00	1,839,437.00	1,839,437.00
TOTAL:	20,572,604.09	22,748,514.00	23,339,575.00	23,439,772.00	23,439,772.00
TOTAL APPROPRIATIONS	80,319,761.36	73,057,014.00	72,579,775.00	70,992,772.00	70,992,772.00
9995 REVENUE				27,543,735.00	27,543,735.00
9996 BALANCES				5,923,103.71	5,923,103.71
9997 REVENUE - TAX LEVY				37,525,933.29	37,525,933.29

321-LIDO-POINT LOOKOUT REFUSE & GARBAGE COLLECTION
DEPARTMENT - 03210 - LIDO-POINT LOOKOUT REFUSE & GARBAGE COLLECTION
F321-A0006-D03210

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
658000 - PRINCIPAL ON NOTES					
658010 - PRINCIPAL ON NOTES	555,280.00	0.00	0.00	0.00	0.00
TOTAL:	555,280.00	0.00	0.00	0.00	0.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	2,711.62	0.00	0.00	0.00	0.00
TOTAL:	2,711.62	0.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	1,480,651.00	1,185,186.00	1,222,428.00	1,171,965.00	1,171,965.00
693140 - TRANSFER-BOND PRINCIPAL	142,800.00	179,579.00	206,556.00	206,556.00	206,556.00
693150 - TRANSFER-BOND INTEREST	52,794.00	78,789.00	59,689.00	59,689.00	59,689.00
TOTAL:	1,676,245.00	1,443,554.00	1,488,673.00	1,438,210.00	1,438,210.00
TOTAL APPROPRIATIONS	2,234,236.62	1,443,554.00	1,488,673.00	1,438,210.00	1,438,210.00
9995 REVENUE				191,778.00	191,778.00
9996 BALANCES				18,642.18	18,642.18
9997 REVENUE - TAX LEVY				1,265,074.18	1,265,074.18

322-MERRICK-NORTH MERRICK REFUSE & GARBAGE COLLECTION
DEPARTMENT - 03220 - MERRICK-NORTH MERRICK REFUSE & GARBAGE COLLECTION
F322-A0006-D03220

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
658000 - PRINCIPAL ON NOTES					
658010 - PRINCIPAL ON NOTES	1,416,346.00	0.00	0.00	0.00	0.00
TOTAL:	1,416,346.00	0.00	0.00	0.00	0.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	7,064.94	0.00	0.00	0.00	0.00
TOTAL:	7,064.94	0.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	6,341,261.00	5,477,643.00	5,908,407.00	5,010,496.00	5,010,496.00
693140 - TRANSFER-BOND PRINCIPAL	367,200.00	461,163.00	530,133.00	530,133.00	530,133.00
693150 - TRANSFER-BOND INTEREST	135,756.00	201,910.00	153,031.00	153,031.00	153,031.00
TOTAL:	6,844,217.00	6,140,716.00	6,591,571.00	5,693,660.00	5,693,660.00
TOTAL APPROPRIATIONS	8,267,627.94	6,140,716.00	6,591,571.00	5,693,660.00	5,693,660.00
9995 REVENUE				474,673.00	474,673.00
9996 BALANCES				496,673.77	496,673.77
9997 REVENUE - TAX LEVY				5,715,660.77	5,715,660.77

323-TOWN OF HEMPSTEAD REFUSE & GARBAGE COLLECTION
DEPARTMENT - 03230 - TOWN OF HEMPSTEAD REFUSE & GARBAGE COLLECTION
F323-A0006-D03230

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
658000 - PRINCIPAL ON NOTES					
658010 - PRINCIPAL ON NOTES	8,700,315.00	0.00	0.00	0.00	0.00
TOTAL:	8,700,315.00	0.00	0.00	0.00	0.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	43,462.44	0.00	0.00	0.00	0.00
TOTAL:	43,462.44	0.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	41,647,984.00	45,106,037.00	46,519,768.00	46,234,134.00	46,234,134.00
693140 - TRANSFER-BOND PRINCIPAL	2,278,000.00	2,856,341.00	3,281,213.00	3,281,213.00	3,281,213.00
693150 - TRANSFER-BOND INTEREST	842,190.00	1,247,404.00	945,949.00	945,949.00	945,949.00
TOTAL:	44,768,174.00	49,209,782.00	50,746,930.00	50,461,296.00	50,461,296.00
TOTAL APPROPRIATIONS	53,511,951.44	49,209,782.00	50,746,930.00	50,461,296.00	50,461,296.00
9995 REVENUE				3,432,640.00	3,432,640.00
9996 BALANCES				6,101,382.04	6,101,382.04
9997 REVENUE - TAX LEVY				40,927,273.96	40,927,273.96

300-SANITATION OPERATING FUND
81100 - SANITATION UTILITY
F300-A0006-D81100

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN ASSISTANT	1	119,712	1	123,303	1	123,303	1	123,303
ADMIN OFFICER II	1	143,113	1	147,406	1	147,406	1	147,406
ASST SANIT INSP SUPV	3	377,094	3	388,407	3	388,407	3	388,407
ASST SANIT SUPV	1	125,698	1	129,469	1	129,469	1	129,469
ASST TO COMM SANIT	2	317,491	2	317,543	2	317,543	2	317,543
BLDG MAINT SUPV I	1	131,529	1	135,475	1	135,475	1	135,475
CLERK I	1	71,308	1	73,447	1	73,447	1	73,447
CLERK III	3	281,400	3	293,271	3	293,271	3	293,271
CLERK IV	3	295,248	3	311,494	3	311,494	3	311,494
CLERK LABORER	3	216,584	3	231,991	3	231,991	3	231,991
COMM DEPT OF SANIT	1	159,650	1	159,650	1	159,650	1	159,650
COMMUN RESEARCH ASST	1	92,721	1	95,503	1	95,503	1	95,503
COUNSEL TO COMM SAN	1	116,734	1	116,734	1	116,734	1	116,734
CUSTODIAL WORKER II	1	86,857	1	93,270	1	93,270	1	93,270
DEP COMM-SANIT	3	433,482	3	433,482	3	433,482	3	433,482
EQUIP OPERATOR I	3	245,612	3	259,607	3	259,607	3	259,607
EQUIP OPERATOR II	5	389,281	5	410,797	5	410,797	5	410,797
EQUIP OPERATOR III	4	366,705	4	381,644	4	381,644	4	381,644
EQUIPMENT CREW CHIEF	5	540,703	5	556,924	5	556,924	5	556,924
INFO SPECIALIST II	1	132,949	1	152,628	1	152,628	1	152,628
LABOR CREW CHIEF I	8	655,384	8	687,552	8	687,552	8	687,552
LABOR CREW CHIEF II	4	405,246	4	421,392	4	421,392	4	421,392
LABORER I	23	1,468,344	23	1,576,329	23	1,576,329	23	1,576,329
LABORER II	4	357,144	4	367,860	4	367,860	4	367,860
MAINT ELEC CREW CHIEF	1	111,039	1	114,370	1	114,370	1	114,370
MAINT MECHANIC II	1	99,091	1	102,064	1	102,064	1	102,064
OFFICE AIDE	1	48,089	1	51,381	1	51,381	1	51,381
OFFICE SVCS ASST	2	160,297	2	170,925	2	170,925	2	170,925
PERSONNEL ASST	2	263,058	2	270,950	2	270,950	2	270,950
RADIO-TELEPHONE OPER	1	99,091	1	102,064	1	102,064	1	102,064
RECEPTIONIST	4	222,028	4	242,649	4	242,649	4	242,649
RECYC WKR I	117	7,928,977	110	8,020,687	110	8,020,687	110	8,020,687
RECYC WKR II	81	6,216,122	79	6,457,442	79	6,457,442	79	6,457,442
SAFETY OFFICER	6	498,579	6	520,302	6	520,302	6	520,302
SANIT INSP II	3	312,288	3	335,111	3	335,111	3	335,111
SANIT INSP III	1	119,712	1	123,303	1	123,303	1	123,303
SANIT LAND CR CHF	1	127,704	1	131,535	1	131,535	1	131,535
SANIT WKR I	9	777,969	9	801,306	9	801,306	9	801,306
SANIT WKR II	7	644,686	7	664,027	7	664,027	7	664,027
SANITATION FRMN I	6	651,600	6	671,148	6	671,148	6	671,148
SANITATION FRMN II	3	336,835	3	350,965	3	350,965	3	350,965
Sanitation Inspector I	1	71,131	1	75,642	1	75,642	1	75,642
Sanitation Safety Coordinator	1	90,984	1	96,746	1	96,746	1	96,746
SANITATION SUPERVISOR	1	132,026	1	141,462	1	141,462	1	141,462
STOREYARD CREW CHIEF	6	622,826	6	650,046	6	650,046	6	650,046
CLERICAL AIDE		175,473		240,989		240,989		240,989
LABORER I		161,160		283,998		258,180		258,180
NATURE PRESERVE ATT		74,990		120,931		120,931		120,931
REC WKR I		1,017,138		1,302,444		1,136,460		1,136,460
REC WKR II		371,239		468,000		421,200		421,200
CLERICAL AIDE		23,515		42,000		36,750		36,750
LABORER I		29,280		42,000		36,750		36,750
REC WKR I		576,000		630,000		551,250		551,250
REC WKR II		51,200		280,000		245,000		245,000
OVERTIME		800,000		800,000		800,000		800,000
LONGEVITY		231,725		226,650		226,650		226,650
LUMP SUM PAYMENTS		160,788		156,846		156,846		156,846
SALARY ADJUSTMENTS		732,526		8,956		8,956		8,956
TOTAL	338	31,469,155	329	32,562,117	329	32,199,265	329	32,199,265
SALARY ADJUSTMENT OUT		-		(266,234)		(266,234)		(266,234)
		31,469,155		32,295,883		31,933,031		31,933,031

TOWN OF HEMPSTEAD
2024
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 46,020,290
EQUIPMENT	-
EXPENSES:	
GENERAL	30,380,979
WORKERS' COMPENSATION	2,000,000
STATE UNEMPLOMENT INS.	35,000
EMPLOYEES RETIREMENT	6,025,000
SOCIAL SECURITY	3,520,552
HEALTH INSURANCE	16,200,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	<u>104,181,821</u>
LESS: ESTIMATED REVENUE	1,652,100
ESTIMATED BALANCES	<u>-</u>
NET OPERATING EXPENSE	<u><u>\$ 102,529,721</u></u>

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

ATLANTIC BEACH ESTATES	\$ 471,637
EAST ATLANTIC BEACH	369,107
FRANKLIN SQUARE	4,521,561
JT HEMPSTEAD/OYSTER BAY	5,762,170
LEVITTOWN	5,598,123
LIDO BEACH	82,024
POINT LOOKOUT	51,265
TOWN OF HEMPSTEAD	45,789,773
*GENERAL TOWN	<u>39,884,061</u>
NET OPERATING EXPENSE	<u><u>\$ 102,529,721</u></u>

*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

**400-PARKS & RECREATION OPERATING FUND
DEPARTMENT - 71100 - PARKS & RECREATION
F400-A0007-D71100**

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	31,624,570.10	32,699,544.00	35,119,886.00	34,668,187.00	34,668,187.00
611030 - PART TIME WAGES	3,968,415.02	3,033,248.00	3,369,248.00	3,153,248.00	3,153,248.00
611040 - SEASONAL WAGES	8,811,365.58	6,200,000.00	7,520,688.00	6,998,688.00	6,998,688.00
611050 - OVERTIME	790,013.84	200,000.00	250,000.00	200,000.00	200,000.00
611060 - PREMIUM	575,176.64	300,000.00	325,000.00	325,000.00	325,000.00
611070 - LONGEVITY	300,370.54	313,650.00	304,725.00	304,725.00	304,725.00
611080 - ALL OTHER - SALARIES	0.00	291,774.00	370,442.00	370,442.00	370,442.00
TOTAL:	46,069,911.72	43,038,216.00	47,259,989.00	46,020,290.00	46,020,290.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	121,790.79	81,000.00	130,000.00	130,000.00	130,000.00
641130 - OFFICE EXPENSE	28,613.91	50,000.00	30,000.00	55,000.00	55,000.00
641150 - ADVERTISING & PROMOTION	0.00	15,000.00	50,000.00	25,000.00	25,000.00
641160 - FIRE & LIABILITY INSURANCE	329,746.40	350,000.00	575,000.00	575,000.00	575,000.00
641170 - TORT LIABILITY INSURANCE	455,485.92	200,000.00	350,000.00	350,000.00	350,000.00
641180 - BUILDING MAINTENANCE	169,342.36	119,000.00	175,000.00	165,000.00	165,000.00
641190 - UTILITIES	1,782,231.09	1,754,013.00	1,900,000.00	1,800,000.00	1,800,000.00
641220 - RENTS-EQUIPMENT	517,775.90	550,000.00	600,000.00	675,000.00	675,000.00
641240 - AUTO EXPENSE	715,952.80	525,000.00	525,000.00	700,000.00	700,000.00
641260 - FEES AND SERVICES	860,294.38	1,002,800.00	875,000.00	1,350,000.00	1,350,000.00
641320 - LEGAL SERVICES	327,004.89	320,000.00	350,000.00	300,000.00	300,000.00
641340 - POSTAGE	3,829.22	10,000.00	5,000.00	7,500.00	7,500.00
641350 - TELEPHONE & RADIO	154,011.14	150,000.00	160,000.00	150,000.00	150,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	17,513.01	23,900.00	23,000.00	20,000.00	20,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	87,575.17	153,000.00	125,000.00	100,000.00	100,000.00
641530 - PRINTING	160,842.62	185,000.00	200,000.00	200,000.00	200,000.00
641610 - GAS	353,717.60	394,400.00	450,000.00	320,100.00	320,100.00
641620 - WATER	1,060,780.51	800,000.00	1,200,000.00	1,100,000.00	1,100,000.00
641650 - YOUTH SERVICES	52,686.98	60,000.00	85,000.00	85,000.00	85,000.00
641660 - OTHER EDUCATIONAL EXPENSE	0.00	60,000.00	60,000.00	60,000.00	60,000.00
641670 - ADMINISTRATIVE CHARGES	16,944,572.00	16,220,366.00	21,897,495.00	16,863,867.00	16,863,867.00
641690 - MACHINERY REPAIRS	66,922.13	40,000.00	50,000.00	50,000.00	50,000.00
641730 - OTHER DISPOSAL FEES	290,003.38	200,000.00	250,000.00	275,000.00	275,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	408,799.08	430,000.00	450,000.00	450,000.00	450,000.00
641890 - MAINTENANCE CONTRACTS	208,806.79	142,000.00	200,000.00	200,000.00	200,000.00
641910 - POOL MAINTENANCE	63,710.71	70,000.00	250,000.00	145,000.00	145,000.00
641930 - YOUTH GUIDANCE	37,258.16	35,000.00	40,000.00	40,000.00	40,000.00
641960 - ELECTRICAL SUPPLIES	38,575.98	60,000.00	120,000.00	75,000.00	75,000.00
642020 - OTHER EXPENSE-CULTURAL ARTS PROGRAM	30,950.00	86,200.00	125,000.00	75,000.00	75,000.00
642070 - MATERIAL & SUPPLIES	162,516.63	210,000.00	250,000.00	275,000.00	275,000.00
642090 - FUEL OIL	349,236.52	300,000.00	380,000.00	360,000.00	360,000.00
642120 - JANITORIAL SUPPLIES	103,431.95	105,000.00	125,000.00	150,000.00	150,000.00
642170 - ART ROOM SUPPLIES	0.00	87.00	0.00	0.00	0.00
642190 - PAINT & PAINT SUPPLIES	138,067.31	83,500.00	100,000.00	135,000.00	135,000.00
642210 - PLUMBING SUPPLIES	81,129.68	52,500.00	75,000.00	60,000.00	60,000.00
642240 - TRANSPORTATION	407,720.98	585,000.00	900,000.00	800,000.00	800,000.00
642260 - POOL SUPPLIES	223,910.66	232,000.00	350,000.00	250,000.00	250,000.00
TOTAL:	26,754,806.65	25,654,766.00	33,430,495.00	28,371,467.00	28,371,467.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	30,882.00	30,882.00	30,882.00
TOTAL:	0.00	0.00	30,882.00	30,882.00	30,882.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	1,942,621.90	1,600,000.00	2,000,000.00	2,000,000.00	2,000,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	19,624.23	25,000.00	35,000.00	35,000.00	35,000.00
680150 - EMPLOYEES RETIREMENT	5,756,097.00	5,695,125.00	6,051,812.00	6,025,000.00	6,025,000.00
680160 - SOCIAL SECURITY	3,492,892.49	3,292,424.00	3,615,389.16	3,520,552.19	3,520,552.19
680170 - NYSMOBILITY TAX	155,393.74	146,335.00	160,683.96	156,468.99	156,468.99
680180 - HEALTH INSURANCE	13,325,209.95	13,200,000.00	16,500,000.00	16,200,000.00	16,200,000.00
TOTAL:	24,691,839.31	23,958,884.00	28,362,885.12	27,937,021.17	27,937,021.17

**400-PARKS & RECREATION OPERATING FUND
DEPARTMENT - 71100 - PARKS & RECREATION
F400-A0007-D71100**

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
690000 - INTERFUND TRANSFERS					
693120 - TRANSFER-CAPITAL FUNDS	0.00	40,000.00	0.00	0.00	0.00
693140 - TRANSFER-BOND PRINCIPAL	1,187,495.00	1,387,222.00	1,381,573.00	1,381,573.00	1,381,573.00
693150 - TRANSFER-BOND INTEREST	491,017.66	532,519.00	440,588.00	440,588.00	440,588.00
TOTAL:	1,678,512.66	1,959,741.00	1,822,161.00	1,822,161.00	1,822,161.00
TOTAL APPROPRIATIONS	99,195,070.34	94,611,607.00	110,906,412.12	104,181,821.17	104,181,821.17
9995 REVENUE				104,181,821.00	104,181,821.00
9996 BALANCES				0.17	0.17

402-ATLANTIC BEACH ESTATES PARK DISTRICT
DEPARTMENT - 04020 - ATLANTIC BEACH ESTATES PARK DISTRICT
F402-A0007-D04020

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	36,156.35	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	36,156.35	25,000.00	25,000.00	25,000.00	25,000.00
640000 - CONTRACTUAL EXPENDITURES					
641160 - FIRE & LIABILITY INSURANCE	0.00	9,000.00	10,000.00	10,000.00	10,000.00
641640 - SEWER ASSESSMENTS	23,807.55	27,500.00	33,500.00	33,500.00	33,500.00
TOTAL:	23,807.55	36,500.00	43,500.00	43,500.00	43,500.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	427,747.00	431,151.00	520,994.00	471,637.00	471,637.00
693140 - TRANSFER-BOND PRINCIPAL	174,479.00	183,760.00	187,472.00	187,472.00	187,472.00
693150 - TRANSFER-BOND INTEREST	137,539.10	128,816.00	124,911.00	124,911.00	124,911.00
TOTAL:	739,765.10	743,727.00	833,377.00	784,020.00	784,020.00
TOTAL APPROPRIATIONS	799,729.00	805,227.00	901,877.00	852,520.00	852,520.00
9995 REVENUE				2,935.00	2,935.00
9996 BALANCES				43,552.32	43,552.32
9997 REVENUE - TAX LEVY				806,032.68	806,032.68

403-EAST ATLANTIC BEACH PARK DISTRICT
DEPARTMENT - 04030 - EAST ATLANTIC BEACH PARK DISTRICT
F403-A0007-D04030

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	22,500.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	22,500.00	25,000.00	25,000.00	25,000.00	25,000.00
640000 - CONTRACTUAL EXPENDITURES					
641640 - SEWER ASSESSMENTS	85,602.85	93,000.00	95,000.00	95,000.00	95,000.00
TOTAL:	85,602.85	93,000.00	95,000.00	95,000.00	95,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	1,000.00	1,000.00	1,000.00
TOTAL:	0.00	0.00	1,000.00	1,000.00	1,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	334,759.00	337,423.00	407,734.00	369,107.00	369,107.00
693140 - TRANSFER-BOND PRINCIPAL	21,786.00	28,042.00	29,453.00	29,453.00	29,453.00
693150 - TRANSFER-BOND INTEREST	25,258.78	18,989.00	17,573.00	17,573.00	17,573.00
TOTAL:	381,803.78	384,454.00	454,760.00	416,133.00	416,133.00
TOTAL APPROPRIATIONS	489,906.63	502,454.00	575,760.00	537,133.00	537,133.00
9995 REVENUE				21,500.00	21,500.00
9996 BALANCES				11,243.52	11,243.52
9997 REVENUE - TAX LEVY				504,389.48	504,389.48

404-FRANKLIN SQUARE PARK DISTRICT
DEPARTMENT - 04040 - FRANKLIN SQUARE PARK DISTRICT
F404-A0007-D04040

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	178,847.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	178,847.00	25,000.00	25,000.00	25,000.00	25,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	4,100,797.00	4,133,426.00	4,994,746.00	4,521,561.00	4,521,561.00
693140 - TRANSFER-BOND PRINCIPAL	359,743.00	452,563.00	473,748.00	473,748.00	473,748.00
693150 - TRANSFER-BOND INTEREST	82,339.30	164,859.00	124,968.00	124,968.00	124,968.00
TOTAL:	4,542,879.30	4,750,848.00	5,593,462.00	5,120,277.00	5,120,277.00
TOTAL APPROPRIATIONS	4,721,726.30	4,775,848.00	5,618,462.00	5,145,277.00	5,145,277.00
9995 REVENUE				219,773.00	219,773.00
9996 BALANCES				369,356.99	369,356.99
9997 REVENUE - TAX LEVY				4,556,147.01	4,556,147.01

406-JT HEMPSTEAD/OYSTER BAY PARK DISTRICT
DEPARTMENT - 04060 - JT HEMPSTEAD/OYSTER BAY PARK DISTRICT
F406-A0007-D04060

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	0.00	25,000.00	25,000.00	25,000.00	25,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	18,000.00	18,000.00	18,000.00
TOTAL:	0.00	0.00	18,000.00	18,000.00	18,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	5,225,959.00	5,267,540.00	6,365,187.00	5,762,170.00	5,762,170.00
693140 - TRANSFER-BOND PRINCIPAL	125,974.00	155,368.00	141,018.00	141,018.00	141,018.00
693150 - TRANSFER-BOND INTEREST	36,826.17	57,528.00	43,509.00	43,509.00	43,509.00
TOTAL:	5,388,759.17	5,480,436.00	6,549,714.00	5,946,697.00	5,946,697.00
TOTAL APPROPRIATIONS	5,388,759.17	5,505,436.00	6,592,714.00	5,989,697.00	5,989,697.00
9995 REVENUE				962,798.00	962,798.00
9996 BALANCES				917,964.82	917,964.82
9997 REVENUE - TAX LEVY				4,108,934.18	4,108,934.18

407-LEVITTOWN PARK DISTRICT
DEPARTMENT - 04070 - LEVITTOWN PARK DISTRICT
F407-A0007-D04070

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	14,250.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	14,250.00	25,000.00	25,000.00	25,000.00	25,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	5,077,177.00	5,117,575.00	6,183,972.00	5,598,123.00	5,598,123.00
693140 - TRANSFER-BOND PRINCIPAL	238,108.00	296,399.00	185,041.00	185,041.00	185,041.00
693150 - TRANSFER-BOND INTEREST	58,879.38	101,888.00	76,509.00	76,509.00	76,509.00
TOTAL:	5,374,164.38	5,515,862.00	6,445,522.00	5,859,673.00	5,859,673.00
TOTAL APPROPRIATIONS	5,388,414.38	5,540,862.00	6,470,522.00	5,884,673.00	5,884,673.00
9995 REVENUE				206,040.00	206,040.00
9996 BALANCES				339,467.04	339,467.04
9997 REVENUE - TAX LEVY				5,339,165.96	5,339,165.96

408-LIDO BEACH PARK DISTRICT
DEPARTMENT - 04080 - LIDO BEACH PARK DISTRICT
F408-A0007-D04080

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	0.00	25,000.00	25,000.00	25,000.00	25,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	74,391.00	74,983.00	90,608.00	82,024.00	82,024.00
TOTAL:	74,391.00	74,983.00	90,608.00	82,024.00	82,024.00
TOTAL APPROPRIATIONS	74,391.00	99,983.00	115,608.00	107,024.00	107,024.00
9995 REVENUE				1,250.00	1,250.00
9996 BALANCES				82,990.53	82,990.53
9997 REVENUE - TAX LEVY				22,783.47	22,783.47

409-POINT LOOKOUT PARK DISTRICT
DEPARTMENT - 04090 - POINT LOOKOUT PARK DISTRICT
F409-A0007-D04090

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	0.00	25,000.00	25,000.00	25,000.00	25,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	46,494.00	46,864.00	56,630.00	51,265.00	51,265.00
693140 - TRANSFER-BOND PRINCIPAL	2,138.00	2,742.00	2,897.00	2,897.00	2,897.00
693150 - TRANSFER-BOND INTEREST	892.66	1,387.00	1,108.00	1,108.00	1,108.00
TOTAL:	49,524.66	50,993.00	60,635.00	55,270.00	55,270.00
TOTAL APPROPRIATIONS	49,524.66	75,993.00	85,635.00	80,270.00	80,270.00
9995 REVENUE				2,100.00	2,100.00
9996 BALANCES				53,923.18	53,923.18
9997 REVENUE - TAX LEVY				24,246.82	24,246.82

410-TOWN OF HEMPSTEAD PARK DISTRICT
DEPARTMENT - 04100 - TOWN OF HEMPSTEAD PARK DISTRICT
F410-A0007-D04100

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	90,069.00	116,750.00	100,000.00	100,000.00	100,000.00
TOTAL:	90,069.00	116,750.00	100,000.00	100,000.00	100,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	14,145.00	14,145.00	14,145.00
TOTAL:	0.00	0.00	14,145.00	14,145.00	14,145.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	41,528,703.00	41,859,138.00	50,581,718.00	45,789,773.00	45,789,773.00
693140 - TRANSFER-BOND PRINCIPAL	1,304,754.00	1,609,571.00	1,549,083.00	1,549,083.00	1,549,083.00
693150 - TRANSFER-BOND INTEREST	380,068.16	595,334.00	465,667.00	465,667.00	465,667.00
TOTAL:	43,213,525.16	44,064,043.00	52,596,468.00	47,804,523.00	47,804,523.00
TOTAL APPROPRIATIONS	43,303,594.16	44,180,793.00	52,710,613.00	47,918,668.00	47,918,668.00
9995 REVENUE				4,962,285.00	4,962,285.00
9996 BALANCES				6,644,305.49	6,644,305.49
9997 REVENUE - TAX LEVY				36,312,077.51	36,312,077.51

400-PARKS & RECREATION OPERATING FUND
71100 - PARKS & RECREATION
F400-A0007-D71100

TITLE DESCRIPTION	No.	2023	No.	2024	No.	2024	No.	2024
		BUDGET AMENDED		DEPARTMENTAL REQUEST		TENTATIVE BUDGET		PRELIMINARY BUDGET
ACCOUNTANT I	1	107,409	1	115,109	1	115,109	1	115,109
ADMIN ASSISTANT	-	-	1	66,961	-	-	-	-
ADMIN OFFICER I	3	298,503	3	317,529	3	317,529	3	317,529
ASST COORD DEV CHAL PGM	2	262,008	2	283,604	2	283,604	2	283,604
AUDIT ASST	1	86,685	1	92,206	1	92,206	1	92,206
AUTO SHOP SUPERVISOR	1	120,045	1	130,189	1	130,189	1	130,189
BLDG MAINT SUPV I	2	252,794	2	270,950	2	270,950	2	270,950
CLEANER I	3	244,197	3	251,523	3	251,523	3	251,523
CLEANER II	1	89,286	1	91,965	1	91,965	1	91,965
CLERK II	1	81,399	1	83,841	1	83,841	1	83,841
CLERK III	1	91,580	1	97,757	1	97,757	1	97,757
CLERK IV	3	321,609	3	335,574	3	335,574	3	335,574
CLERK LABORER	20	1,286,238	20	1,371,307	20	1,371,307	20	1,371,307
COMM DEPT OF PKS&REC	1	131,325	1	131,325	1	131,325	1	131,325
COMMUN RESEARCH ASST	4	418,247	4	430,795	4	430,795	4	430,795
COMMUNITY SVCS REP	2	198,621	2	204,580	2	204,580	2	204,580
CONST INSPECTR III	1	137,342	1	141,462	1	141,462	1	141,462
COORD CULT ARTS PRG	1	125,698	1	129,469	1	129,469	1	129,469
Coordinator, Developmentally Challenged Recreation Program	1	157,173	1	169,466	1	169,466	1	169,466
COUNSEL TO COMM PKS	1	93,503	1	93,503	1	93,503	1	93,503
DEP COMM-PARKS P32011	1	110,725	1	110,725	1	110,725	1	110,725
DEP COMM-PARKS P32012	1	132,666	1	132,666	1	132,666	1	132,666
DEP COMM-PKS-COM REL	1	100,000	1	75,000	1	75,000	1	75,000
Deputy Commissioner Dept. Of Parks & Recreation	1	123,235	1	123,235	1	123,235	1	123,235
ENGINEERING HELPER	2	168,666	2	173,726	2	173,726	2	173,726
EQUIP OPERATOR I	3	199,008	3	211,343	3	211,343	3	211,343
EQUIP OPERATOR II	1	88,925	1	94,861	1	94,861	1	94,861
EQUIP OPERATOR III	3	288,735	3	302,438	3	302,438	3	302,438
EQUIPMENT CREW CHIEF	1	143,113	1	147,406	1	147,406	1	147,406
GENERAL PARK CREW CHF	4	504,966	4	520,114	4	520,114	4	520,114
GREENSKEEPER II	1	108,600	1	111,858	1	111,858	1	111,858
GROUNDSKEEPER I	9	736,087	9	778,914	9	778,914	9	778,914
GROUNDSKEEPER II	2	164,811	3	235,302	2	179,050	2	179,050
GROUNDSKEEPER III	19	2,007,684	20	2,152,583	19	2,092,599	19	2,092,599
LABOR CREW CHIEF I	21	1,933,882	22	2,060,027	21	2,007,498	21	2,007,498
LABOR CREW CHIEF II	18	1,740,518	18	1,822,589	18	1,822,589	18	1,822,589
LABORER I	109	6,996,698	110	7,481,397	110	7,481,397	110	7,481,397
LABORER II	29	2,361,260	29	2,466,248	29	2,466,248	29	2,466,248
LANDSCAPE ARCHT II	1	105,477	1	120,715	1	120,715	1	120,715
MAINT CARPENTER	1	92,098	1	94,861	1	94,861	1	94,861
MAINT ELEC CREW CHIEF	2	196,252	2	202,140	2	202,140	2	202,140
MAINT MECHANIC I	12	969,614	12	1,019,748	12	1,019,748	12	1,019,748
MAINT MECHANIC II	4	396,364	4	408,256	4	408,256	4	408,256
MAINTENANCE ELECTRICIAN	1	49,581	1	55,291	1	55,291	1	55,291
MESSENGER	9	627,465	9	646,291	9	646,291	9	646,291
MOWER MAINT CREW CHIEF - P51815	1	101,413	1	108,594	1	108,594	1	108,594
MULTI KEYBOARD SUPV	1	102,280	1	105,348	1	105,348	1	105,348
OFFICE AIDE	1	51,811	1	55,166	1	55,166	1	55,166
OFFICE SVCS ASST	10	832,738	10	885,673	10	885,673	10	885,673
OFFICE SVCS SUPV	1	109,305	1	112,584	1	112,584	1	112,584
PARK CREW CHIEF	19	2,194,637	19	2,260,476	19	2,260,476	19	2,260,476
PARK SUPERVISOR I	7	726,234	7	752,500	7	752,500	7	752,500
PARK SUPERVISOR II	9	1,104,099	9	1,155,013	9	1,155,013	9	1,155,013
PARK SUPERVISOR III	3	429,339	4	523,928	3	442,218	3	442,218
PARKS MAINT SUPV	1	143,113	1	147,406	1	147,406	1	147,406
PERSONNEL ASST	-	-	1	74,279	-	-	-	-
Physical Conditioning Specialist	1	120,201	1	123,807	1	123,807	1	123,807
PUBLIC HEALTH AIDE	1	80,000	1	82,400	1	82,400	1	82,400
RECEPTIONIST	11	681,812	11	735,541	11	735,541	11	735,541
RECN PRGM DEVLV SUPV	1	137,342	1	141,462	1	141,462	1	141,462
RECREATION AIDE	5	356,540	5	367,235	5	367,235	5	367,235
RECREATION LEADER I	1	89,286	1	91,965	1	91,965	1	91,965
RECREATION LEADER II	1	94,910	1	97,757	1	97,757	1	97,757
RECREATION SUPV	1	60,045	1	60,045	1	60,045	1	60,045
SECRETARY TO COMM	1	136,679	1	140,779	1	140,779	1	140,779
SPEC PARK DIST SUPV	2	233,420	2	240,423	2	240,423	2	240,423
SR CIT PROG DEV AIDE	3	254,762	3	262,405	3	262,405	3	262,405

400-PARKS & RECREATION OPERATING FUND
71100 - PARKS & RECREATION
F400-A0007-D71100

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
STOREYARD CREW CHIEF	1	108,600	2	171,842	1	111,858	1	111,858
YOUTH DEVLPMNT SPEC	1	91,828	1	97,665	1	97,665	1	97,665
ASST. REC. SPLST. - P/T		404,480		404,480		404,480		404,480
CLERICAL AIDE - P/T		204,000		216,000		216,000		216,000
JUNIOR REC SPEC - P/T		308,992		308,992		308,992		308,992
LIFEGUARD - P/T		434,720		434,720		434,720		434,720
PARK & REC FIELD WORK - P/T		1,620,000		1,944,000		1,728,000		1,728,000
RECREATION SPEC - P/T		23,040		23,040		23,040		23,040
REGISTERED NURSE - P/T		29,696		29,696		29,696		29,696
SWIM COACH - P/T		8,320		8,320		8,320		8,320
ASST. REC. SPLST. - SEAS		190,512		237,600		237,600		237,600
BEACH SAFETY SUPV I - SEAS		12,419		14,784		14,784		14,784
BEACH SAFETY SUPV II - SEAS		13,306		15,840		15,840		15,840
BEACH SAFETY SUPV III - SEAS		14,193		16,896		16,896		16,896
CLEANER - SEAS		19,958		28,512		28,512		28,512
CLERICAL AIDE - SEAS		319,335		422,400		422,400		422,400
DIVING COACH - SEAS		34,595		41,184		41,184		41,184
EQUIP OPERATOR - SEAS		11,100		13,200		13,200		13,200
JUNIOR REC SPEC - SEAS		205,632		259,200		220,320		220,320
LABORER - SEAS		189,000		237,600		237,600		237,600
LABORER AIDE - SEAS		6,700		7,920		7,920		7,920
LIFEGUARD - SEAS		2,635,000		3,136,320		2,851,200		2,851,200
MAINT ELECTRICIAN - SEAS		11,100		13,200		13,200		13,200
MAINT HELPER - SEAS		232,900		330,000		330,000		330,000
PARK & REC FIELD WORK - SEAS		1,996,000		2,376,000		2,178,000		2,178,000
POOL SAFETY SUPV I - SEAS		62,092		73,920		73,920		73,920
POOL SAFETY SUPV II - SEAS		13,306		15,840		15,840		15,840
POOL SAFETY SUPV III - SEAS		14,195		16,896		16,896		16,896
RECREATION SPEC - SEAS		21,770		26,640		26,640		26,640
REGISTERED NURSE - SEAS		22,500		27,648		27,648		27,648
SENIOR SWIM COACH - SEAS		-		-		-		-
SUPV OF WATER SAFETY - SEAS		106,500		126,720		126,720		126,720
SWIM COACH - SEAS		67,887		82,368		82,368		82,368
OVERTIME		200,000		250,000		200,000		200,000
PREMIUM		300,000		325,000		325,000		325,000
LONGEVITY		313,650		304,725		304,725		304,725
LUMP SUM PAYMENTS		291,774		370,442		370,442		370,442
SALARY ADJUSTMENTS		-		270,613		270,613		270,613
TOTAL	389	43,429,158	397	47,561,858	390	46,322,159	390	46,322,159
SALARY ADJUSTMENT OUT		(390,942)		(301,869)		(301,869)		(301,869)
		43,038,216		47,259,989		46,020,290		46,020,290

TOWN OF HEMPSTEAD
2024
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 6,479,953
EQUIPMENT	-
EXPENSES:	
GENERAL	10,443,149
WORKERS' COMPENSATION	100,000
STATE UNEMPLOMENT INS.	2,500
EMPLOYEES RETIREMENT	930,000
SOCIAL SECURITY	495,716
HEALTH INSURANCE	2,740,000
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	21,191,568
LESS: ESTIMATED REVENUE	543,350
ESTIMATED BALANCE	-
NET OPERATING EXPENSE	\$ 20,648,218

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,508,889
EAST MEADOW	6,536,057
LEVITTOWN	4,685,232
LIDO - PT LOOKOUT	1,031,290
ROOSEVELT FIELD	2,627,706
UNIONDALE	4,259,044
NET OPERATING EXPENSE	\$ 20,648,218

**500-WATER OPERATING FUND
DEPARTMENT - 83100 - WATER UTILITY
F500-A0006-D83100**

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	5,342,830.05	5,484,222.00	6,153,432.00	5,646,190.00	5,646,190.00
611030 - PART TIME WAGES	118,175.72	218,400.00	218,400.00	218,400.00	218,400.00
611040 - SEASONAL WAGES	9,688.79	24,000.00	24,000.00	24,000.00	24,000.00
611050 - OVERTIME	417,845.43	306,000.00	315,180.00	315,180.00	315,180.00
611060 - PREMIUM	60,331.41	165,692.00	170,663.00	170,663.00	170,663.00
611070 - LONGEVITY	41,863.64	45,825.00	46,575.00	46,575.00	46,575.00
611080 - ALL OTHER - SALARIES	0.00	51,404.00	58,945.00	58,945.00	58,945.00
TOTAL:	5,990,735.04	6,295,543.00	6,987,195.00	6,479,953.00	6,479,953.00
621000 - EQUIPMENT					
621060 - WATER CONSERVATION EQUIPMENT	0.00	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL:	0.00	100,000.00	100,000.00	100,000.00	100,000.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	47,438.99	47,500.00	50,000.00	47,500.00	47,500.00
641130 - OFFICE EXPENSE	8,912.92	17,000.00	16,000.00	20,000.00	20,000.00
641160 - FIRE & LIABILITY INSURANCE	281,331.85	290,000.00	500,000.00	352,500.00	352,500.00
641170 - TORT LIABILITY INSURANCE	38,768.77	35,000.00	35,000.00	35,000.00	35,000.00
641180 - BUILDING MAINTENANCE	28,492.87	37,500.00	40,000.00	35,000.00	35,000.00
641190 - UTILITIES	2,577,219.26	2,750,000.00	3,500,000.00	3,500,000.00	3,500,000.00
641240 - AUTO EXPENSE	136,573.46	75,000.00	80,000.00	75,000.00	75,000.00
641260 - FEES AND SERVICES	152,370.92	130,000.00	135,000.00	175,000.00	175,000.00
641320 - LEGAL SERVICES	74,576.45	350,000.00	350,000.00	175,000.00	175,000.00
641340 - POSTAGE	94,081.14	191,000.00	200,000.00	200,000.00	200,000.00
641350 - TELEPHONE & RADIO	8,671.73	20,000.00	20,000.00	12,500.00	12,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	16,597.90	18,000.00	19,000.00	18,000.00	18,000.00
641460 - MISC MATERIALS & SUPPLIES	18,613.47	17,500.00	17,500.00	17,500.00	17,500.00
641490 - CLOTHING AND CLOTHING SUPPLIES	399.98	8,000.00	8,000.00	6,000.00	6,000.00
641510 - LANDSCAPING AND GROUNDS	2,462.50	4,000.00	4,000.00	4,000.00	4,000.00
641530 - PRINTING	15,615.07	20,000.00	25,000.00	25,000.00	25,000.00
641540 - REPRODUCTION EXPENSE	2,894.98	15,000.00	15,000.00	20,000.00	20,000.00
641610 - GAS	105,337.36	120,000.00	125,000.00	110,000.00	110,000.00
641660 - OTHER EDUCATIONAL EXPENSE	0.00	2,500.00	2,500.00	2,000.00	2,000.00
641670 - ADMINISTRATIVE CHARGES	2,699,866.00	2,530,618.00	2,619,190.00	2,665,588.00	2,665,588.00
641730 - OTHER DISPOSAL FEES	4,731.08	40,000.00	40,000.00	35,000.00	35,000.00
641750 - WATER TREATMENT	645,598.63	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00
641760 - PLANT OPERATION	20,032.50	22,000.00	25,000.00	25,000.00	25,000.00
641770 - MAINTENANCE & REPAIRS	96,094.50	100,000.00	105,000.00	100,000.00	100,000.00
641820 - RESTORATION	182,010.12	200,000.00	200,000.00	200,000.00	200,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	623.53	2,500.00	2,500.00	2,500.00	2,500.00
641840 - DISTRIBUTION MAINTENANCE	423,914.68	200,000.00	225,000.00	225,000.00	225,000.00
641850 - METER MAINTENANCE & REPAIRS	9,086.59	10,000.00	10,000.00	10,000.00	10,000.00
641860 - LABORATORY SERVICES	242,887.00	250,000.00	275,000.00	250,000.00	250,000.00
641960 - ELECTRICAL SUPPLIES	628.05	6,500.00	7,000.00	5,000.00	5,000.00
642090 - FUEL OIL	137,471.37	200,000.00	225,000.00	165,000.00	165,000.00
642120 - JANITORIAL SUPPLIES	2,035.66	7,500.00	7,500.00	6,000.00	6,000.00
642190 - PAINT & PAINT SUPPLIES	5,518.74	7,500.00	7,500.00	6,000.00	6,000.00
642210 - PLUMBING SUPPLIES	1,384.47	4,000.00	4,000.00	3,000.00	3,000.00
TOTAL:	8,082,242.54	8,478,618.00	9,894,690.00	9,528,088.00	9,528,088.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	21,414.00	21,414.00	21,414.00
TOTAL:	0.00	0.00	21,414.00	21,414.00	21,414.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	370,988.97	85,000.00	100,000.00	100,000.00	100,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	1,522.66	500.00	2,500.00	2,500.00	2,500.00
680150 - EMPLOYEES RETIREMENT	944,703.00	935,000.00	933,834.00	930,000.00	930,000.00
680160 - SOCIAL SECURITY	444,521.30	481,609.04	534,520.42	495,716.40	495,716.40
680170 - NYSMOBILITY TAX	19,963.69	21,404.85	23,756.46	22,031.84	22,031.84
680180 - HEALTH INSURANCE	2,252,941.93	2,300,000.00	2,800,000.00	2,740,000.00	2,740,000.00
680190 - DISABILITY INSURANCE	0.00	250.00	250.00	250.00	250.00

500-WATER OPERATING FUND
DEPARTMENT - 83100 - WATER UTILITY
F500-A0006-D83100

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
TOTAL:	4,034,641.55	3,823,763.89	4,394,860.88	4,290,498.24	4,290,498.24
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	566,082.00	652,810.00	611,246.00	611,246.00	611,246.00
693150 - TRANSFER-BOND INTEREST	168,330.33	209,873.00	160,369.00	160,369.00	160,369.00
TOTAL:	734,412.33	862,683.00	771,615.00	771,615.00	771,615.00
TOTAL APPROPRIATIONS	18,842,031.46	19,560,607.89	22,169,774.88	21,191,568.24	21,191,568.24
9995 REVENUE				21,191,568.00	21,191,568.00
9996 BALANCES				0.24	0.24

501-BOWLING GREEN ESTATES WATER DISTRICT
DEPARTMENT - 05010 - BOWLING GREEN ESTATES WATER DISTRICT
F501-A0006-D05010

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	525,000.00	525,000.00	525,000.00	525,000.00
TOTAL:	0.00	525,000.00	525,000.00	525,000.00	525,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	1,301,954.00	1,436,623.00	1,432,981.00	1,508,889.00	1,508,889.00
693140 - TRANSFER-BOND PRINCIPAL	126,488.00	164,678.00	173,649.00	175,439.00	175,439.00
693150 - TRANSFER-BOND INTEREST	17,340.47	69,419.00	48,806.00	48,806.00	48,806.00
TOTAL:	1,445,782.47	1,670,720.00	1,655,436.00	1,733,134.00	1,733,134.00
TOTAL APPROPRIATIONS	1,445,782.47	2,195,720.00	2,180,436.00	2,258,134.00	2,258,134.00
9995 REVENUE				1,383,890.00	1,383,890.00
9996 BALANCES				299,353.13	299,353.13
9997 REVENUE - TAX LEVY				574,890.87	574,890.87

502-EAST MEADOW WATER DISTRICT
DEPARTMENT - 05020 - EAST MEADOW WATER DISTRICT
F502-A0006-D05020

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	234,362.66	525,000.00	525,000.00	525,000.00	525,000.00
TOTAL:	234,362.66	525,000.00	525,000.00	525,000.00	525,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	3,750.00	3,750.00	3,750.00
TOTAL:	0.00	0.00	3,750.00	3,750.00	3,750.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	5,534,749.00	6,133,036.00	6,117,490.00	6,536,057.00	6,536,057.00
693140 - TRANSFER-BOND PRINCIPAL	747,809.00	965,231.00	987,202.00	987,202.00	987,202.00
693150 - TRANSFER-BOND INTEREST	771,424.98	560,766.00	515,638.00	515,638.00	515,638.00
TOTAL:	7,053,982.98	7,659,033.00	7,620,330.00	8,038,897.00	8,038,897.00
TOTAL APPROPRIATIONS	7,288,345.64	8,184,033.00	8,149,080.00	8,567,647.00	8,567,647.00
9995 REVENUE				7,060,700.00	7,060,700.00
9996 BALANCES				809,660.20	809,660.20
9997 REVENUE - TAX LEVY				2,316,607.20	2,316,607.20

503-LEVITTOWN WATER DISTRICT
DEPARTMENT - 05030 - LEVITTOWN WATER DISTRICT
F503-A0006-D05030

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	65,737.51	525,000.00	525,000.00	525,000.00	525,000.00
TOTAL:	65,737.51	525,000.00	525,000.00	525,000.00	525,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	4,098,438.00	4,427,912.00	4,416,688.00	4,685,232.00	4,685,232.00
693140 - TRANSFER-BOND PRINCIPAL	1,024,684.00	1,356,994.00	1,416,915.00	1,416,915.00	1,416,915.00
693150 - TRANSFER-BOND INTEREST	1,177,238.37	844,267.00	785,730.00	785,730.00	785,730.00
TOTAL:	6,300,360.37	6,629,173.00	6,619,333.00	6,887,877.00	6,887,877.00
TOTAL APPROPRIATIONS	6,366,097.88	7,154,173.00	7,144,333.00	7,412,877.00	7,412,877.00
9995 REVENUE				4,993,515.00	4,993,515.00
9996 BALANCES				114,029.33	114,029.33
9997 REVENUE - TAX LEVY				2,305,332.67	2,305,332.67

505-LIDO-POINT LOOKOUT WATER DISTRICT
DEPARTMENT - 05050 - LIDO-POINT LOOKOUT WATER DISTRICT
F505-A0006-D05050

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	101,506.56	525,000.00	525,000.00	525,000.00	525,000.00
TOTAL:	101,506.56	525,000.00	525,000.00	525,000.00	525,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	30,000.00	30,000.00	30,000.00
TOTAL:	0.00	0.00	30,000.00	30,000.00	30,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	816,633.00	954,703.00	952,283.00	1,031,290.00	1,031,290.00
693140 - TRANSFER-BOND PRINCIPAL	393,755.00	419,906.00	396,934.00	396,934.00	396,934.00
693150 - TRANSFER-BOND INTEREST	144,582.42	141,849.00	121,515.00	121,515.00	121,515.00
TOTAL:	1,354,970.42	1,516,458.00	1,470,732.00	1,549,739.00	1,549,739.00
TOTAL APPROPRIATIONS	1,456,476.98	2,041,458.00	2,025,732.00	2,104,739.00	2,104,739.00
9995 REVENUE				1,786,100.00	1,786,100.00
9996 BALANCES				261,393.49	261,393.49
9997 REVENUE - TAX LEVY				57,245.51	57,245.51

506-ROOSEVELT FIELD WATER DISTRICT
DEPARTMENT - 05060 - ROOSEVELT FIELD WATER DISTRICT
F506-A0006-D05060

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	78,744.89	525,000.00	525,000.00	525,000.00	525,000.00
TOTAL:	78,744.89	525,000.00	525,000.00	525,000.00	525,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	1,896,116.00	2,381,234.00	2,375,198.00	2,627,706.00	2,627,706.00
693140 - TRANSFER-BOND PRINCIPAL	350,910.00	482,641.00	506,899.00	506,899.00	506,899.00
693150 - TRANSFER-BOND INTEREST	447,157.33	316,702.00	292,294.00	292,294.00	292,294.00
TOTAL:	2,694,183.33	3,180,577.00	3,174,391.00	3,426,899.00	3,426,899.00
TOTAL APPROPRIATIONS	2,772,928.22	3,705,577.00	3,699,391.00	3,951,899.00	3,951,899.00
9995 REVENUE				4,625,014.00	4,625,014.00
9996 BALANCES				719,679.02	719,679.02
9997 REVENUE - TAX LEVY				46,564.02	46,564.02

507-UNIONDALE WATER DISTRICT
DEPARTMENT - 05070 - UNIONDALE WATER DISTRICT
F507-A0006-D05070

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	525,000.00	525,000.00	525,000.00	525,000.00
TOTAL:	0.00	525,000.00	525,000.00	525,000.00	525,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	56,000.00	56,000.00	56,000.00
TOTAL:	0.00	0.00	56,000.00	56,000.00	56,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	3,286,459.00	4,007,150.00	3,996,992.00	4,259,044.00	4,259,044.00
693140 - TRANSFER-BOND PRINCIPAL	220,438.00	313,370.00	328,950.00	328,950.00	328,950.00
693150 - TRANSFER-BOND INTEREST	302,639.58	209,179.00	193,497.00	193,497.00	193,497.00
TOTAL:	3,809,536.58	4,529,699.00	4,519,439.00	4,781,491.00	4,781,491.00
TOTAL APPROPRIATIONS	3,809,536.58	5,054,699.00	5,100,439.00	5,362,491.00	5,362,491.00
9995 REVENUE				5,172,245.00	5,172,245.00
9996 BALANCES				135,082.75	135,082.75
9997 REVENUE - TAX LEVY				325,328.75	325,328.75

500-WATER OPERATING FUND
83100 - WATER UTILITY
F500-A0006-D83100

TITLE DESCRIPTION	2023		2024		2024		2024	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN ASSISTANT	1	88,076	1	100,333	1	100,333	1	100,333
BLDG MAINT SUPV I	1	126,397	1	135,475	1	135,475	1	135,475
CIVIL ENG DRFTER III	1	137,342	1	141,462	1	141,462	1	141,462
CLEANER I	1	58,970	1	63,642	1	63,642	1	63,642
CLERK I	-	-	2	78,122	-	-	-	-
CLERK II	3	244,197	3	251,523	3	251,523	3	251,523
CLERK III	1	94,910	1	97,757	1	97,757	1	97,757
CLERK LABORER	3	216,488	3	232,228	3	232,228	3	232,228
COMM DEPT OF WATER	1	165,826	1	165,826	1	165,826	1	165,826
DEP COMM - WATER	1	101,970	1	101,970	1	101,970	1	101,970
ELECTRONIC TECHN II	-	-	1	81,710	-	-	-	-
EQUIP OPERATOR I	2	120,339	2	130,279	2	130,279	2	130,279
EQUIP OPERATOR II	5	332,106	5	365,247	5	365,247	5	365,247
LAB TECH I	1	102,280	1	105,348	1	105,348	1	105,348
LABOR CREW CHIEF I	1	87,036	1	94,327	1	94,327	1	94,327
LABOR CREW CHIEF II	1	102,280	1	105,348	1	105,348	1	105,348
Laboratory Technician II	1	108,600	1	111,858	1	111,858	1	111,858
LABORER I	4	247,030	5	307,314	4	260,492	4	260,492
LABORER II	1	82,081	1	88,861	1	88,861	1	88,861
MAINT ELEC CREW CHIEF	1	101,818	1	104,873	1	104,873	1	104,873
MAINT MECHANIC I	1	63,260	3	169,589	1	67,453	1	67,453
MAINT MECHANIC II	2	198,182	2	204,128	2	204,128	2	204,128
MESSENGER	1	101,666	1	104,716	1	104,716	1	104,716
OFFICE AIDE	3	190,706	3	203,117	3	203,117	3	203,117
OFFICE SVCS ASST	1	68,935	1	77,894	1	77,894	1	77,894
RADIO-TELEPHONE OPER	1	99,091	1	102,064	1	102,064	1	102,064
RECEPTIONIST	2	149,092	2	159,038	2	159,038	2	159,038
WATER MTR SVC HLP	2	155,762	2	165,995	2	165,995	2	165,995
WATER MTR SVC SUP	3	347,370	3	357,792	3	357,792	3	357,792
WATER MTR SVC WKR	2	198,182	2	204,128	2	204,128	2	204,128
WATER MTR WKR I	1	99,091	1	102,064	1	102,064	1	102,064
WATER PLANT OPER I	5	439,959	5	464,686	5	464,686	5	464,686
WATER PLANT OPERATOR TRAINEE	-	-	4	198,452	-	-	-	-
WATER PLANT SUPV I	1	125,698	1	129,469	1	129,469	1	129,469
WATER QLTY CTL SPEC	1	163,164	1	168,059	1	168,059	1	168,059
WATER SERV SUPV II	2	231,580	2	238,528	2	238,528	2	238,528
WATER SERVICE WKR	3	282,315	3	293,591	3	293,591	3	293,591
EQUIPMENT OPERATOR I (MAINTENANCE)		52,000		52,000		52,000		52,000
LABORER I (MAINTENANCE)		41,600		41,600		41,600		41,600
LABORER I (OPERATIONS)		34,320		34,320		34,320		34,320
CLERICAL AIDE (METERING)		38,480		38,480		38,480		38,480
EQUIPMENT OPERATOR II (METERING)		52,000		52,000		52,000		52,000
LABORER I		24,000		24,000		24,000		24,000
OVERTIME		306,000		315,180		315,180		315,180
PREMIUM		165,692		170,663		170,663		170,663
LONGEVITY		45,825		46,575		46,575		46,575
LUMPSUM PAYMENTS		51,404		58,945		58,945		58,945
SALARY ADJUSTMENTS		78,280		85,778		85,778		85,778
TOTAL	61	6,321,400	71	7,126,354	61	6,619,112	61	6,619,112
SALARY ADJUSTMENT OUT		(25,857)		(139,159)		(139,159)		(139,159)
		6,295,543		6,987,195		6,479,953		6,479,953

141-ANGLE SEA FIRE PROTECTION DISTRICT
DEPARTMENT - 01410 - ANGLE SEA FIRE PROTECTION DISTRICT
F141-A0002-D01410

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	3,083.73	5,000.00	5,000.00	5,000.00	5,000.00
641970 - FIRE PROTECTION	21,074.00	10,800.00	11,178.00	11,178.00	11,178.00
TOTAL:	24,157.73	15,800.00	16,178.00	16,178.00	16,178.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL APPROPRIATIONS	24,157.73	25,800.00	26,178.00	26,178.00	26,178.00
9995 REVENUE				1,550.00	1,550.00
9996 BALANCES				147.45	147.45
9997 REVENUE - TAX LEVY				24,480.55	24,480.55

143-UNIONDALE FIRE PROTECTION DISTRICT
DEPARTMENT - 01430 - UNIONDALE FIRE PROTECTION DISTRICT
F143-A0002-D01430

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	3,000.00	6,000.00	3,000.00	3,000.00	3,000.00
641970 - FIRE PROTECTION	142,793.00	142,793.00	142,793.00	142,793.00	142,793.00
TOTAL:	145,793.00	148,793.00	145,793.00	145,793.00	145,793.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	5,076.00	8,000.00	6,500.00	6,500.00	6,500.00
TOTAL:	5,076.00	8,000.00	6,500.00	6,500.00	6,500.00
TOTAL APPROPRIATIONS	150,869.00	156,793.00	152,293.00	152,293.00	152,293.00
9995 REVENUE				3,000.00	3,000.00
9996 BALANCES				4,486.04	4,486.04
9997 REVENUE - TAX LEVY				144,806.96	144,806.96

144-EAST LAWRENCE FIRE PROTECTION DISTRICT
DEPARTMENT - 01440 - EAST LAWRENCE FIRE PROTECTION DISTRICT
F144-A0002-D01440

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	5,139.57	6,000.00	6,000.00	6,000.00	6,000.00
641970 - FIRE PROTECTION	11,796.00	12,091.00	12,514.00	12,514.00	12,514.00
TOTAL:	16,935.57	18,091.00	18,514.00	18,514.00	18,514.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	7,117.00	12,000.00	12,000.00	12,000.00	12,000.00
680120 - AWARDS PROGRAM	663.51	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	7,780.51	14,500.00	14,500.00	14,500.00	14,500.00
TOTAL APPROPRIATIONS	24,716.08	32,591.00	33,014.00	33,014.00	33,014.00
9995 REVENUE				950.00	950.00
9996 BALANCES				44.28	44.28
9997 REVENUE - TAX LEVY				32,019.72	32,019.72

146-HEMPSTEAD PLAINS FIRE PROTECTION DISTRICT
DEPARTMENT - 01460 - HEMPSTEAD PLAINS FIRE PROTECTION DISTRICT
F146-A0002-D01460

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	17,080.00	17,080.00	17,080.00	17,080.00	17,080.00
641970 - FIRE PROTECTION	167,908.00	172,106.00	178,129.00	178,129.00	178,129.00
TOTAL:	184,988.00	189,186.00	195,209.00	195,209.00	195,209.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	77,160.00	85,000.00	85,000.00	85,000.00	85,000.00
TOTAL:	77,160.00	85,000.00	85,000.00	85,000.00	85,000.00
TOTAL APPROPRIATIONS	262,148.00	274,186.00	280,209.00	280,209.00	280,209.00
9995 REVENUE				2,500.00	2,500.00
9996 BALANCES				5,797.09	5,797.09
9997 REVENUE - TAX LEVY				271,911.91	271,911.91

148-MERRICK FIRE PROTECTION DISTRICT
DEPARTMENT - 01480 - MERRICK FIRE PROTECTION DISTRICT
F148-A0002-D01480

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641290 - FINANCIAL CONSULTING	3,010.17	0.00	0.00	0.00	0.00
641520 - HYDRANTS	354,041.21	450,000.00	450,000.00	450,000.00	450,000.00
641970 - FIRE PROTECTION	1,655,646.00	1,697,037.00	1,756,433.00	1,756,433.00	1,756,433.00
TOTAL:	2,012,697.38	2,147,037.00	2,206,433.00	2,206,433.00	2,206,433.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	58,134.46	65,000.00	100,000.00	100,000.00	100,000.00
680120 - AWARDS PROGRAM	369,322.74	300,000.00	300,000.00	300,000.00	300,000.00
TOTAL:	427,457.20	365,000.00	400,000.00	400,000.00	400,000.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	367,480.00	449,000.00	475,329.00	475,329.00	475,329.00
693150 - TRANSFER-BOND INTEREST	182,434.34	236,519.00	194,924.00	194,924.00	194,924.00
TOTAL:	549,914.34	685,519.00	670,253.00	670,253.00	670,253.00
TOTAL APPROPRIATIONS	2,990,068.92	3,197,556.00	3,276,686.00	3,276,686.00	3,276,686.00
9995 REVENUE				128,736.12	128,736.12
9996 BALANCES				167,603.86	167,603.86
9997 REVENUE - TAX LEVY				2,980,346.02	2,980,346.02

149-NORTHWEST MALVERNE FIRE PROTECTION DISTRICT
DEPARTMENT - 01490 - NORTHWEST MALVERNE FIRE PROTECTION DISTRICT
F149-A0002-D01490

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	148,823.31	155,000.00	161,000.00	161,000.00	161,000.00
641970 - FIRE PROTECTION	356,215.00	356,215.00	356,215.00	356,215.00	356,215.00
TOTAL:	505,038.31	511,215.00	517,215.00	517,215.00	517,215.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	6,778.26	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL:	6,778.26	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL APPROPRIATIONS	511,816.57	518,715.00	524,715.00	524,715.00	524,715.00
9995 REVENUE				16,450.00	16,450.00
9996 BALANCES				13,620.06	13,620.06
9997 REVENUE - TAX LEVY				494,644.94	494,644.94

150-ROOSEVELT FIELD FIRE PROTECTION DISTRICT
DEPARTMENT - 01500 - ROOSEVELT FIELD FIRE PROTECTION DISTRICT
F150-A0002-D01500

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00
641970 - FIRE PROTECTION	302,971.00	310,545.00	321,414.00	321,414.00	321,414.00
TOTAL:	310,696.00	318,270.00	329,139.00	329,139.00	329,139.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	5,076.00	10,000.00	6,500.00	6,500.00	6,500.00
TOTAL:	5,076.00	10,000.00	6,500.00	6,500.00	6,500.00
TOTAL APPROPRIATIONS	315,772.00	328,270.00	335,639.00	335,639.00	335,639.00
9995 REVENUE				24,775.00	24,775.00
9996 BALANCES				4,897.44	4,897.44
9997 REVENUE - TAX LEVY				305,966.56	305,966.56

151-SILVER POINT FIRE PROTECTION DISTRICT
DEPARTMENT - 01510 - SILVER POINT FIRE PROTECTION DISTRICT
F151-A0002-D01510

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641970 - FIRE PROTECTION	19,014.00	18,585.00	19,236.00	19,236.00	19,236.00
TOTAL:	19,014.00	18,585.00	19,236.00	19,236.00	19,236.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	8,890.00	12,500.00	8,500.00	8,500.00	8,500.00
TOTAL:	8,890.00	12,500.00	8,500.00	8,500.00	8,500.00
TOTAL APPROPRIATIONS	27,904.00	31,085.00	27,736.00	27,736.00	27,736.00
9995 REVENUE				1,250.00	1,250.00
9996 BALANCES				4,170.67	4,170.67
9997 REVENUE - TAX LEVY				30,656.67	30,656.67

153-SOUTH FRANKLIN SQUARE FIRE PROTECTION DISTRICT
DEPARTMENT - 01530 - SOUTH FRANKLIN SQUARE FIRE PROTECTION DISTRICT
F153-A0002-D01530

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	83,600.00	87,000.00	92,000.00	92,000.00	92,000.00
641970 - FIRE PROTECTION	180,895.00	185,417.00	191,907.00	191,907.00	191,907.00
TOTAL:	264,495.00	272,417.00	283,907.00	283,907.00	283,907.00
TOTAL APPROPRIATIONS	264,495.00	272,417.00	283,907.00	283,907.00	283,907.00
9995 REVENUE				1,250.00	1,250.00
9996 BALANCES				18,063.98	18,063.98
9997 REVENUE - TAX LEVY				264,593.02	264,593.02

154-SOUTH FREEPORT FIRE PROTECTION DISTRICT
DEPARTMENT - 01540 - SOUTH FREEPORT FIRE PROTECTION DISTRICT
F154-A0002-D01540

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641970 - FIRE PROTECTION	0.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL:	0.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL APPROPRIATIONS	0.00	6,500.00	6,500.00	6,500.00	6,500.00
9995 REVENUE				150.00	150.00
9996 BALANCES				1,349.61	1,349.61
9997 REVENUE - TAX LEVY				5,000.39	5,000.39

**156-SOUTH WESTBURY FIRE PROTECTION DISTRICT
DEPARTMENT - 01560 - SOUTH WESTBURY FIRE PROTECTION DISTRICT
F156-A0002-D01560**

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	600.00	1,000.00	600.00	600.00	600.00
641970 - FIRE PROTECTION	7,027.00	7,203.00	7,455.00	7,455.00	7,455.00
TOTAL:	7,627.00	8,203.00	8,055.00	8,055.00	8,055.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	5,076.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL:	5,076.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL APPROPRIATIONS	12,703.00	14,703.00	14,555.00	14,555.00	14,555.00
9995 REVENUE				400.00	400.00
9996 BALANCES				7,621.11	7,621.11
9997 REVENUE - TAX LEVY				6,533.89	6,533.89

157-WEST SUNBURY FIRE PROTECTION DISTRICT
DEPARTMENT - 01570 - WEST SUNBURY FIRE PROTECTION DISTRICT
F157-A0002-D01570

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	130,544.71	135,000.00	135,000.00	135,000.00	135,000.00
641970 - FIRE PROTECTION	393,467.00	403,304.00	417,419.00	417,419.00	417,419.00
TOTAL:	524,011.71	538,304.00	552,419.00	552,419.00	552,419.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	30,430.05	45,000.00	40,000.00	40,000.00	40,000.00
TOTAL:	30,430.05	45,000.00	40,000.00	40,000.00	40,000.00
TOTAL APPROPRIATIONS	554,441.76	583,304.00	592,419.00	592,419.00	592,419.00
9995 REVENUE				11,585.00	11,585.00
9996 BALANCES				5,865.39	5,865.39
9997 REVENUE - TAX LEVY				574,968.61	574,968.61

158-WOODMERE FIRE PROTECTION DISTRICT
DEPARTMENT - 01580 - WOODMERE FIRE PROTECTION DISTRICT
F158-A0002-D01580

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	9,251.20	11,500.00	10,500.00	10,500.00	10,500.00
641970 - FIRE PROTECTION	60,434.00	61,945.00	64,113.00	64,113.00	64,113.00
TOTAL:	69,685.20	73,445.00	74,613.00	74,613.00	74,613.00
TOTAL APPROPRIATIONS	69,685.20	73,445.00	74,613.00	74,613.00	74,613.00
9995 REVENUE				2,280.00	2,280.00
9996 BALANCES				326.07	326.07
9997 REVENUE - TAX LEVY				72,006.93	72,006.93

159-WRECK LEAD FIRE PROTECTION DISTRICT
DEPARTMENT - 01590 - WRECK LEAD FIRE PROTECTION DISTRICT
F159-A0002-D01590

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	25,697.78	30,000.00	27,500.00	27,500.00	27,500.00
641970 - FIRE PROTECTION	132,577.00	135,891.00	140,468.00	140,468.00	140,468.00
TOTAL:	158,274.78	165,891.00	167,968.00	167,968.00	167,968.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	13,150.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	13,150.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL APPROPRIATIONS	171,424.78	180,891.00	182,968.00	182,968.00	182,968.00
9995 REVENUE				5,116.00	5,116.00
9996 BALANCES				12,858.67	12,858.67
9997 REVENUE - TAX LEVY				164,993.33	164,993.33

**160-NORTH LYNBROOK FIRE PROTECTION DISTRICT
DEPARTMENT - 01600 - NORTH LYNBROOK FIRE PROTECTION DISTRICT
F160-A0002-D01600**

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	14,390.75	22,500.00	20,000.00	20,000.00	20,000.00
641970 - FIRE PROTECTION	46,287.00	46,287.00	46,287.00	46,287.00	46,287.00
TOTAL:	60,677.75	68,787.00	66,287.00	66,287.00	66,287.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	2,033.48	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	2,033.48	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL APPROPRIATIONS	62,711.23	71,287.00	68,787.00	68,787.00	68,787.00
9995 REVENUE				1,250.00	1,250.00
9996 BALANCES				1,188.24	1,188.24
9997 REVENUE - TAX LEVY				66,348.76	66,348.76

161-MILL BROOK FIRE PROTECTION DISTRICT
DEPARTMENT - 01610 - MILL BROOK FIRE PROTECTION DISTRICT
F161-A0002-D01610

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	19,067.75	22,750.00	21,000.00	21,000.00	21,000.00
641970 - FIRE PROTECTION	284,556.00	291,670.00	301,878.00	301,878.00	301,878.00
TOTAL:	303,623.75	314,420.00	322,878.00	322,878.00	322,878.00
TOTAL APPROPRIATIONS	303,623.75	314,420.00	322,878.00	322,878.00	322,878.00
9995 REVENUE				7,775.00	7,775.00
9996 BALANCES				15,226.60	15,226.60
9997 REVENUE - TAX LEVY				299,876.40	299,876.40

162-GREEN ACRES MALL FIRE PROTECTION DISTRICT
DEPARTMENT - 01620 - GREEN ACRES MALL FIRE PROTECTION DISTRICT
F162-A0002-D01620

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	35,411.55	40,000.00	36,500.00	36,500.00	36,500.00
641970 - FIRE PROTECTION	561,819.00	575,864.00	596,020.00	596,020.00	596,020.00
TOTAL:	597,230.55	615,864.00	632,520.00	632,520.00	632,520.00
TOTAL APPROPRIATIONS	597,230.55	615,864.00	632,520.00	632,520.00	632,520.00
9995 REVENUE				1,039,500.00	1,039,500.00
9996 BALANCES				1,447,820.00	1,447,820.00
9997 REVENUE - TAX LEVY				1,040,840.00	1,040,840.00

171-TOWN OF HEMPSTEAD - STREET LIGHTING DISTRICT
DEPARTMENT - 01710 - TOWN OF HEMPSTEAD - STREET LIGHTING DISTRICT
F171-A0003-D01710

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
621000 - EQUIPMENT					
621050 - STREET LIGHTING EQUIPMENT	3,458.40	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL:	3,458.40	3,500.00	3,500.00	3,500.00	3,500.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	3,330.00	4,000.00	4,000.00	4,000.00	4,000.00
641130 - OFFICE EXPENSE	963.98	1,318.00	3,000.00	2,000.00	2,000.00
641190 - UTILITIES	2,306,442.78	2,425,500.00	2,425,000.00	2,400,000.00	2,400,000.00
641260 - FEES AND SERVICES	0.00	5,000.00	20,000.00	5,000.00	5,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,182.34	1,382.00	2,000.00	1,500.00	1,500.00
641430 - RADIO COMMUNICATIONS	0.00	0.00	500.00	0.00	0.00
641460 - MISC MATERIALS & SUPPLIES	7,790.90	9,500.00	7,500.00	10,000.00	10,000.00
641670 - ADMINISTRATIVE CHARGES	4,518,435.00	4,323,838.00	4,540,030.00	4,755,458.00	4,755,458.00
641690 - MACHINERY REPAIRS	0.00	50,000.00	50,000.00	25,000.00	25,000.00
641730 - OTHER DISPOSAL FEES	6,346.86	7,500.00	7,500.00	7,500.00	7,500.00
641770 - MAINTENANCE & REPAIRS	1,800,691.48	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
641780 - INSTALLATION/NEW STREET LIGHTING	23,130.00	25,000.00	25,000.00	25,000.00	25,000.00
641790 - STREET LIGHTING MATERIALS & SUPPLIES	441,611.52	400,000.00	400,000.00	400,000.00	400,000.00
641810 - POLE ATTACHMENT & UNDERGROUND CABLE CON	164,441.79	200,000.00	200,000.00	200,000.00	200,000.00
641820 - RESTORATION	15,200.00	150,000.00	200,000.00	200,000.00	200,000.00
642090 - FUEL OIL	23,583.32	27,500.00	27,500.00	27,500.00	27,500.00
TOTAL:	9,313,149.97	9,630,538.00	9,912,030.00	10,062,958.00	10,062,958.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	0.00	12,500.00	12,500.00
TOTAL:	0.00	0.00	0.00	12,500.00	12,500.00
694130 - INSTALLMENT PURCHASE DEBT					
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	644,224.00	682,508.00	573,582.00	573,582.00	573,582.00
693150 - TRANSFER-BOND INTEREST	185,917.57	149,617.00	122,470.00	122,470.00	122,470.00
694130 - INSTALLMENT PURCHASE DEBT	1,974,275.98	1,974,276.00	1,974,276.00	1,974,276.00	1,974,276.00
TOTAL:	2,804,417.55	2,806,401.00	2,670,328.00	2,670,328.00	2,670,328.00
TOTAL APPROPRIATIONS	12,121,025.92	12,440,439.00	12,585,858.00	12,749,286.00	12,749,286.00
9995 REVENUE				605,650.00	605,650.00
9996 BALANCES				2,235,266.30	2,235,266.30
9997 REVENUE - TAX LEVY				9,908,369.70	9,908,369.70

180-BAY PARK LIBRARY FUNDING DISTRICT
DEPARTMENT - 01800 - BAY PARK LIBRARY FUNDING DISTRICT
F180-A0006-D01800

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	1,744.00	10,000.00	10,000.00	10,000.00	10,000.00
641990 - CONTRACT SERVICES	191,211.00	193,123.00	195,094.00	195,094.00	195,094.00
TOTAL:	192,955.00	203,123.00	205,094.00	205,094.00	205,094.00
TOTAL APPROPRIATIONS	192,955.00	203,123.00	205,094.00	205,094.00	205,094.00
9995 REVENUE				2,000.00	2,000.00
9996 BALANCES				6,596.03	6,596.03
9997 REVENUE - TAX LEVY				196,497.97	196,497.97

181-SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT
DEPARTMENT - 01810 - SOUTH LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT
F181-A0006-D01810

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	659.00	15,000.00	16,000.00	16,000.00	16,000.00
641990 - CONTRACT SERVICES	108,954.00	110,044.00	110,044.00	120,130.00	120,130.00
TOTAL:	109,613.00	125,044.00	126,044.00	136,130.00	136,130.00
TOTAL APPROPRIATIONS	109,613.00	125,044.00	126,044.00	136,130.00	136,130.00
9995 REVENUE				600.00	600.00
9996 BALANCES				10,151.91	10,151.91
9997 REVENUE - TAX LEVY				125,378.09	125,378.09

182-MILL BROOK LIBRARY FUNDING DISTRICT
DEPARTMENT - 01820 - MILL BROOK LIBRARY FUNDING DISTRICT
F182-A0006-D01820

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	2,289.00	15,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	250,421.00	252,925.00	255,454.00	255,454.00	255,454.00
TOTAL:	252,710.00	267,925.00	270,454.00	270,454.00	270,454.00
TOTAL APPROPRIATIONS	252,710.00	267,925.00	270,454.00	270,454.00	270,454.00
9995 REVENUE				56,500.00	56,500.00
9996 BALANCES				33,427.90	33,427.90
9997 REVENUE - TAX LEVY				180,526.10	180,526.10

183-NORTH LYNBROOK LIBRARY FUNDING DISTRICT
DEPARTMENT - 01830 - NORTH LYNBROOK LIBRARY FUNDING DISTRICT
F183-A0006-D01830

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	453.00	10,000.00	10,000.00	10,000.00	10,000.00
641990 - CONTRACT SERVICES	59,829.00	60,427.00	62,250.00	61,560.00	61,560.00
TOTAL:	60,282.00	70,427.00	72,250.00	71,560.00	71,560.00
TOTAL APPROPRIATIONS	60,282.00	70,427.00	72,250.00	71,560.00	71,560.00
9995 REVENUE				300.00	300.00
9996 BALANCES				7,009.58	7,009.58
9997 REVENUE - TAX LEVY				64,250.42	64,250.42

184-NORTH MALVERNE LIBRARY FUNDING DISTRICT
DEPARTMENT - 01840 - NORTH MALVERNE LIBRARY FUNDING DISTRICT
F184-A0006-D01840

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	213.00	5,000.00	10,000.00	10,000.00	10,000.00
641990 - CONTRACT SERVICES	25,406.00	25,660.00	25,660.00	24,140.00	24,140.00
TOTAL:	25,619.00	30,660.00	35,660.00	34,140.00	34,140.00
TOTAL APPROPRIATIONS	25,619.00	30,660.00	35,660.00	34,140.00	34,140.00
9995 REVENUE				425.00	425.00
9996 BALANCES				3,916.24	3,916.24
9997 REVENUE - TAX LEVY				29,798.76	29,798.76

185-NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT
DEPARTMENT - 01850 - NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT
F185-A0006-D01850

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	0.00	15,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	562,503.10	562,504.00	568,129.00	568,129.00	568,129.00
TOTAL:	562,503.10	577,504.00	583,129.00	583,129.00	583,129.00
TOTAL APPROPRIATIONS	562,503.10	577,504.00	583,129.00	583,129.00	583,129.00
9995 REVENUE				3,650.00	3,650.00
9996 BALANCES				416.35	416.35
9997 REVENUE - TAX LEVY				579,062.65	579,062.65

186-EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT
DEPARTMENT - 01860 - EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT
F186-A0006-D01860

	2022 Actual Expense	2023 Amended Adopted	2024 Departmental Request	2024 Tentative	2024 Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	0.00	10,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	221,240.90	221,491.00	223,454.00	223,454.00	223,454.00
TOTAL:	221,240.90	231,491.00	238,454.00	238,454.00	238,454.00
TOTAL APPROPRIATIONS	221,240.90	231,491.00	238,454.00	238,454.00	238,454.00
9995 REVENUE				2,500.00	2,500.00
9996 BALANCES				20,975.71	20,975.71
9997 REVENUE - TAX LEVY				214,978.29	214,978.29

UNIONDALE PUBLIC LIBRARY
 2024 PRELIMINARY BUDGET
 451-080-0901

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL EXPENSE</u>	<u>2023 BUDGET AMENDED</u>	<u>2024 DISTRICT REQUEST</u>	<u>2024 TENTATIVE BUDGET</u>	<u>2024 PRELIMINARY BUDGET</u>
1010	SALARIES	2,181,512.00	2,495,873.00	2,518,100.00	2,518,100.00	2,518,100.00
1540	AUDIT FEES	10,800.00	12,000.00	12,000.00	12,000.00	12,000.00
1550	LEGAL FEES	27,929.00	28,000.00	28,000.00	28,000.00	28,000.00
	TOTAL	<u>2,220,241.00</u>	<u>2,535,873.00</u>	<u>2,558,100.00</u>	<u>2,558,100.00</u>	<u>2,558,100.00</u>
3200	CAPITAL EXPENDITURES	<u>52,510.00</u>	<u>60,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
4030	SERVICE CONTRACTS	16,022.00	20,350.00	19,100.00	19,100.00	19,100.00
4040	OFFICE EXPENSE	600.00	1,200.00	1,200.00	1,200.00	1,200.00
4070	INSURANCE	41,590.00	46,150.00	50,150.00	50,150.00	50,150.00
4080	CONFERENCES	4,999.00	12,875.00	12,875.00	12,875.00	12,875.00
4110	UTILITIES	116,948.00	119,100.00	120,100.00	120,100.00	120,100.00
4151	FEES & SERVICES	280,799.00	293,500.00	301,000.00	301,000.00	301,000.00
4170	POSTAGE	6,355.00	9,000.00	9,000.00	9,000.00	9,000.00
4200	LIBRARY SUPPLIES	42,280.00	57,100.00	52,000.00	52,000.00	52,000.00
4230	DUES	13,228.00	14,900.00	20,350.00	20,350.00	20,350.00
4330	PUBLICITY	15,688.00	18,000.00	18,000.00	18,000.00	18,000.00
4630	REPAIRS	119,157.00	115,250.00	117,250.00	117,250.00	117,250.00
4720	BOOKS	107,280.00	117,000.00	112,000.00	112,000.00	112,000.00
4790	PERIODICALS	11,575.00	11,500.00	12,000.00	12,000.00	12,000.00
4800	MATERIALS & SUPPLIES		-			
4830	CUSTODIAL SUPPLIES	15,908.00	16,000.00	16,000.00	16,000.00	16,000.00
4860	ELECTRONIC FORMAT MATERIALS	59,928.00	52,000.00	57,000.00	57,000.00	57,000.00
4870	A V & NON BOOK MATERIAL	31,270.00	73,500.00	65,000.00	65,000.00	65,000.00
4880	PROCESSING FEES	39,699.00	44,500.00	43,500.00	43,500.00	43,500.00
	TOTAL	<u>923,326.00</u>	<u>1,021,925.00</u>	<u>1,026,525.00</u>	<u>1,026,525.00</u>	<u>1,026,525.00</u>
8050	WORKERS' COMPENSATION	22,599.00	28,000.00	25,000.00	25,000.00	25,000.00
8270	RETIREMENT	222,826.00	209,500.00	280,000.00	280,000.00	280,000.00
8280	SOCIAL SECURITY	163,451.00	190,935.00	192,635.00	192,635.00	192,635.00
8290	HEALTH INSURANCE	351,500.00	390,000.00	441,500.00	441,500.00	441,500.00
	TOTAL	<u>760,376.00</u>	<u>818,435.00</u>	<u>939,135.00</u>	<u>939,135.00</u>	<u>939,135.00</u>
9955	TRANSFER - CAPITAL FUND					
9960	TRANSFER - BOND PRINCIPAL					
9970	TRANSFER - BOND INTEREST					
	TOTAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL APPROPRIATIONS	<u>3,956,453.00</u>	<u>4,436,233.00</u>	<u>4,548,760.00</u>	<u>4,548,760.00</u>	<u>4,548,760.00</u>
	REVENUE			<u>624,000.00</u>	<u>624,000.00</u>	<u>624,000.00</u>
	BALANCES			<u>250,219.51</u>	<u>250,219.51</u>	<u>250,219.51</u>
	TAX LEVY			<u>\$3,674,540.49</u>	<u>\$3,674,540.49</u>	<u>\$3,674,540.49</u>

ROOSEVELT PUBLIC LIBRARY
 2024 PRELIMINARY BUDGET
 452-080-0902

THE ROOSEVELT PUBLIC LIBRARY DISTRICT'S BOARD DID NOT SUBMIT AN ESTIMATE FOR THE 2024 FISCAL YEAR, SO THE TENTATIVE BUDGET AND PRELIMINARY BUDGETS ARE AN ESTIMATE BASED UPON LAST YEARS'S BUDGET.

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL EXPENSE</u>	<u>2023 BUDGET AMENDED</u>	<u>2024 DISTRICT REQUEST</u>	<u>2024 TENTATIVE BUDGET</u>	<u>2024 PRELIMINARY BUDGET</u>
1010	SALARIES & WAGES		1,350,000.00		1,350,000.00	1,350,000.00
1520	TREASURER		12,000.00		12,000.00	12,000.00
1530	CLERK		12,000.00		12,000.00	12,000.00
1540	AUDIT FEES		25,000.00		25,000.00	25,000.00
1550	LEGAL FEES		25,000.00		25,000.00	25,000.00
	TOTAL	-	1,424,000.00	-	1,424,000.00	1,424,000.00
3200	CAPITAL EXPENDITURES	-	50,000.00	-	50,000.00	50,000.00
4030	MAINTENANCE OF EQUIPT		80,000.00		80,000.00	80,000.00
4040	OFFICE EXPENSE		35,000.00		35,000.00	35,000.00
4050	ELECTION EXPENSE		600.00		600.00	600.00
4070	INSURANCE EXPENSE		85,000.00		85,000.00	85,000.00
4090	BUILDING MAINTENANCE		30,000.00		30,000.00	30,000.00
4110	UTILITIES		125,000.00		125,000.00	125,000.00
4151	FEES & SERVICES		340,000.00		340,000.00	340,000.00
4170	POSTAGE		5,000.00		5,000.00	5,000.00
4180	TELEPHONE		25,000.00		25,000.00	25,000.00
4190	TRAVEL & CONFERENCES		30,000.00		30,000.00	30,000.00
4200	LIBRARY SUPPLIES		25,000.00		25,000.00	25,000.00
4230	DUES		15,000.00		15,000.00	15,000.00
4710	SERVICE CONTRACTS		40,000.00		40,000.00	40,000.00
4720	BOOKS		75,000.00		75,000.00	75,000.00
4870	A V & NON BOOK MATERIAL		98,000.00		98,000.00	98,000.00
	TOTAL	-	1,008,600.00	-	1,008,600.00	1,008,600.00
8050	WORKERS' COMP		10,000.00		10,000.00	10,000.00
8270	RETIREMENT		150,000.00		150,000.00	150,000.00
8280	SOCIAL SECURITY		105,000.00		105,000.00	105,000.00
8290	HEALTH INSURANCE		210,000.00		210,000.00	210,000.00
8300	DISABILITY		5,000.00		5,000.00	5,000.00
	TOTAL	-	480,000.00	-	480,000.00	480,000.00
9960	TRANSFER - BOND PRINCIPAL		312,190.00		322,899.00	322,899.00
9970	TRANSFER - BOND INTEREST		180,877.00		170,341.00	170,341.00
	TOTAL	-	493,067.00	-	493,240.00	493,240.00
	TOTAL APPROPRIATIONS	-	3,455,667.00	-	3,455,840.00	3,455,840.00
	REVENUE			-	116,858.00	116,858.00
	BALANCES			-	200,195.57	200,195.57
	TAX LEVY			-	\$3,138,786.43	\$3,138,786.43

LAKEVIEW PUBLIC LIBRARY
 2024 PRELIMINARY BUDGET
 454-080-0903

ACCT#	DESCRIPTION	2022 ACTUAL EXPENSE	2023 BUDGET AMENDED	2024 DISTRICT REQUEST	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET
1010	SALARIES & WAGES	584,641.90	754,151.00	754,151.00	754,151.00	754,151.00
1520	TREASURER	12,600.00	12,600.00	11,880.00	11,880.00	11,880.00
1530	CLERK	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
1540	AUDITOR	10,850.00	18,900.00	18,900.00	18,900.00	18,900.00
1550	LEGAL FEES	39,216.01	39,000.00	39,000.00	39,000.00	39,000.00
	TOTAL	652,707.91	830,051.00	829,331.00	829,331.00	829,331.00
2100	OFFICE EQUIPMENT	5,135.91	12,600.00	14,600.00	14,600.00	14,600.00
3200	CAPITAL EXPENDITURES	503,832.12	50,000.00	50,000.00	50,000.00	50,000.00
4030	MAINTENANCE OF EQUIPT	20,355.00	30,000.00	20,280.00	20,280.00	20,280.00
4040	OFFICE EXPENSE	10,238.42	10,500.00	10,500.00	10,500.00	10,500.00
4080	INSURANCE	45,739.00	50,000.00	50,000.00	50,000.00	50,000.00
4090	BUILDING MAINTENANCE	48,591.66	52,500.00	52,500.00	52,500.00	52,500.00
4110	UTILITIES	61,752.22	88,000.00	89,000.00	89,000.00	89,000.00
4151	FEES & SERVICES	51,541.46	60,000.00	61,250.00	61,250.00	61,250.00
4170	POSTAGE	2,870.77	3,000.00	3,000.00	3,000.00	3,000.00
4180	TELEPHONE & INTERNET ACCESS	3,428.56	9,600.00	9,600.00	9,600.00	9,600.00
4200	LIBRARY PROGRAMS	36,748.33	32,760.00	42,900.00	42,900.00	42,900.00
4230	DUES	5,917.00	7,500.00	6,500.00	6,500.00	6,500.00
4310	MISC MATERIALS & SUPPLIES	13,434.20	5,000.00	10,500.00	10,500.00	10,500.00
4370	PRINTING	4,388.05	3,000.00	3,000.00	3,000.00	3,000.00
4720	BOOKS	24,884.18	50,000.00	40,500.00	40,500.00	40,500.00
4840	BUILDING SUPPLIES	2,785.47	6,300.00	6,300.00	6,300.00	6,300.00
4870	A V & NON BOOK MATERIAL	25,429.83	50,000.00	50,000.00	50,000.00	50,000.00
4920	EDUCATION EXPENSE	1,479.89	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	359,584.04	463,160.00	460,830.00	460,830.00	460,830.00
8050	WORKERS' COMP	2,594.21	7,000.00	7,000.00	7,000.00	7,000.00
8070	UNEMPLOYMENT INSURANCE	-	6,500.00	6,500.00	6,500.00	6,500.00
8270	RETIREMENT	53,631.00	90,000.00	90,000.00	90,000.00	90,000.00
8280	SOCIAL SECURITY	41,570.96	54,000.00	54,000.00	59,015.00	59,015.00
8290	HEALTH INSURANCE	54,639.14	85,000.00	85,000.00	85,000.00	85,000.00
8300	DISABILITY	2,462.20	5,500.00	5,907.00	5,907.00	5,907.00
	TOTAL	154,897.51	248,000.00	248,407.00	253,422.00	253,422.00
9901	TRANSFER TO CAPITAL RESERVE FUND	-	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	-	-	-	-	-
9970	TRANSFER - BOND INTEREST	-	-	-	-	-
	TOTAL	-	-	-	-	-
	TOTAL APPROPRIATIONS	1,676,157.49	1,603,811.00	1,603,168.00	1,608,183.00	1,608,183.00
	REVENUE			54,763.00	54,763.00	54,763.00
	BALANCES			85,039.38	90,054.38	90,054.38
	TAX LEVY			\$1,463,365.62	\$1,463,365.62	\$1,463,365.62

SANITARY DISTRICT # 1
 2024 PRELIMINARY BUDGET
 361-080-0904

ACCT#	DESCRIPTION	2022 ACTUAL EXPENSE	2023 BUDGET AMENDED	2024 DISTRICT REQUEST	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET
1010	SALARIES & WAGES	8,026,172.00	7,647,500.00	8,147,500.00	8,147,500.00	8,147,500.00
1510	COMMISSIONER COMPENSATION	38,642.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	47,932.00	48,000.00	75,000.00	75,000.00	75,000.00
1540	AUDIT FEES	34,126.00	38,000.00	39,000.00	39,000.00	39,000.00
	TOTAL	8,146,872.00	7,771,000.00	8,299,000.00	8,299,000.00	8,299,000.00
2500	TRUCKS	377,250.00	354,000.00	461,203.00	461,203.00	461,203.00
2600	BUILDING & PLANT EQUIP	106,703.00	105,000.00	150,000.00	150,000.00	150,000.00
2850	TOOLS & GENERAL EQUIP	16,443.00	16,000.00	16,000.00	16,000.00	16,000.00
	TOTAL	500,396.00	475,000.00	627,203.00	627,203.00	627,203.00
4020	PUBLIC NOTICES	1,535.00	1,800.00	5,000.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	52,315.00	36,500.00	61,000.00	61,000.00	61,000.00
4050	ELECTION EXPENSE	6,003.00	15,000.00	15,000.00	15,000.00	15,000.00
4070	INSURANCE	375,856.00	410,000.00	440,000.00	440,000.00	440,000.00
4090	BUILDING MAINTENANCE	134,305.00	30,000.00	50,000.00	50,000.00	50,000.00
4110	UTILITIES	151,085.00	152,000.00	142,000.00	142,000.00	142,000.00
4140	AUTO EXPENSE	517,892.00	500,000.00	450,000.00	450,000.00	450,000.00
4150	JUDGEMENTS & LITIGATION	275,000.00	275,000.00	-	-	-
4151	FEES & SERVICES	229,789.00	72,100.00	127,056.00	127,056.00	127,056.00
4180	TELEPHONE	2,063.00	14,000.00	14,000.00	14,000.00	14,000.00
4230	DUES	130.00	1,000.00	1,000.00	1,000.00	1,000.00
4310	MISC. MATERIALS & SUPPLIES	2,816.00	12,000.00	12,000.00	12,000.00	12,000.00
4340	UNIFORMS	18,758.00	46,000.00	50,000.00	50,000.00	50,000.00
4370	PRINTING	8,043.00	3,900.00	4,400.00	4,400.00	4,400.00
4550	REPAIRS PARTS & REPLACEMENT	175,387.00	140,000.00	140,000.00	140,000.00	140,000.00
4570	DISPOSAL FEES	6,637,748.00	6,212,000.00	7,371,374.00	7,371,374.00	7,371,374.00
4600	WATER	16,066.00	18,000.00	18,000.00	18,000.00	18,000.00
4800	MATERIALS AND SUPPLIES	50,773.00	18,000.00	20,000.00	20,000.00	20,000.00
4810	GAS	27,289.00	33,000.00	33,000.00	33,000.00	33,000.00
4920	EDUCATION EXPENSE	-	3,000.00	3,000.00	3,000.00	3,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	6,803.00	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	8,689,656.00	7,999,300.00	8,962,830.00	8,962,830.00	8,962,830.00
8050	WORKERS COMPENSATION	1,203,613.00	1,300,000.00	1,400,000.00	1,400,000.00	1,400,000.00
8070	UNEMPLOYMENT INSURANCE	1,928.00	4,000.00	4,000.00	4,000.00	4,000.00
8270	RETIREMENT	1,120,307.00	1,200,000.00	1,100,000.00	1,100,000.00	1,100,000.00
8280	SOCIAL SECURITY	612,870.00	587,902.00	625,234.00	625,234.00	625,234.00
8285	NYS COMMUTER TAX	23,989.00	25,840.00	27,540.00	27,540.00	27,540.00
8290	HEALTH INSURANCE	3,999,481.00	4,281,000.00	4,782,000.00	4,782,000.00	4,782,000.00
	TOTAL	6,962,188.00	7,398,742.00	7,938,774.00	7,938,774.00	7,938,774.00
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	24,299,112.00	23,919,042.00	26,102,807.00	26,102,807.00	26,102,807.00
	REVENUE			3,114,000.00	3,114,000.00	3,114,000.00
	BALANCES			214,114.09	214,114.09	214,114.09
	TAX LEVY			\$22,774,692.91	\$22,774,692.91	\$22,774,692.91

SANITARY DISTRICT # 2
 2024 PRELIMINARY BUDGET
 362-080-0905

ACCT#	DESCRIPTION	2022 ACTUAL EXPENSE	2023 BUDGET AMENDED	2024 DISTRICT REQUEST	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET
1010	SALARIES & WAGES	5,576,804.00	6,000,000.00	6,350,000.00	6,350,000.00	6,350,000.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,000.00	43,000.00	43,000.00	43,000.00	43,000.00
1530	TREASURER	15,984.00	16,000.00	16,560.00	16,560.00	16,560.00
1540	AUDIT FEES	17,910.00	24,305.00	20,505.00	20,505.00	20,505.00
1550	LEGAL FEES	6,400.00	20,000.00	15,000.00	15,000.00	15,000.00
1560	PROFESSIONAL FEES - OTHER	30,065.00	30,250.00	27,600.00	27,600.00	27,600.00
	TOTAL	5,727,663.00	6,171,055.00	6,510,165.00	6,510,165.00	6,510,165.00
2100	FURNITURE & FIXTURES	5,589.00	8,000.00	2,000.00	2,000.00	2,000.00
2500	VEHICLES	757,860.00	500,000.00	500,000.00	500,000.00	500,000.00
2850	SHOP EQUIP & TOOLS	-	25,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	763,449.00	533,000.00	517,000.00	517,000.00	517,000.00
4030	PARTS/REPAIRS	167,247.00	120,000.00	120,000.00	120,000.00	120,000.00
4040	OFFICE	73,051.00	65,000.00	65,000.00	65,000.00	65,000.00
4050	ELECTION	10,762.00	12,000.00	12,250.00	12,250.00	12,250.00
4060	TIRES & TUBES	96,421.00	95,000.00	115,000.00	115,000.00	115,000.00
4070	INSURANCE	241,345.00	320,000.00	606,000.00	606,000.00	606,000.00
4080	OFFICIALS BOND PREMIUM	2,656.00	2,900.00	2,900.00	2,900.00	2,900.00
4110	LIGHT HEAT POWER	42,316.00	60,000.00	60,000.00	60,000.00	60,000.00
4140	FUEL	228,898.00	168,000.00	200,000.00	200,000.00	200,000.00
4150	OIL & GREASE	26,667.00	33,000.00	35,000.00	35,000.00	35,000.00
4340	UNIFORMS	34,221.00	38,000.00	38,000.00	38,000.00	38,000.00
4500	CONF. MEETINGS, ETC	4,242.00	10,000.00	9,000.00	9,000.00	9,000.00
4630	REPAIRS & MAINT.	268,607.00	313,500.00	163,500.00	163,500.00	163,500.00
4710	RECYCLING DIVISION	37,958.00	49,000.00	34,000.00	34,000.00	34,000.00
4790	SHOP EXPENSE	4,342.00	14,000.00	16,000.00	16,000.00	16,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	-	5,000.00	8,000.00	8,000.00	8,000.00
4955	EMPLOYEE TRAINING	10,510.00	5,500.00	6,000.00	6,000.00	6,000.00
	TOTAL	1,249,243.00	1,310,900.00	1,490,650.00	1,490,650.00	1,490,650.00
8050	WORKERS' COMP	1,059,874.00	1,248,000.00	1,025,000.00	1,025,000.00	1,025,000.00
8070	UNEMPLOYMENT INSURANCE	65.00	5,500.00	2,500.00	2,500.00	2,500.00
8270	RETIREMENT	624,998.00	630,000.00	699,000.00	699,000.00	699,000.00
8280	SOCIAL SECURITY	432,815.00	462,000.00	488,950.00	488,950.00	488,950.00
8285	NYS COMMUTER TAX	19,193.00	21,000.00	22,225.00	22,225.00	22,225.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,671,853.00	1,804,000.00	1,988,000.00	1,988,000.00	1,988,000.00
8300	DISABILITY INS	-	-	-	-	-
	TOTAL	3,808,798.00	4,170,500.00	4,225,675.00	4,225,675.00	4,225,675.00
9900	CONTINGENCY		75,000.00	43,000.00	43,000.00	43,000.00
	TOTAL APPROPRIATIONS	11,549,153.00	12,260,455.00	12,786,490.00	12,786,490.00	12,786,490.00
	REVENUE			255,640.00	255,640.00	255,640.00
	BALANCES			2,105,017.62	2,105,017.62	2,105,017.62
	TAX LEVY			\$10,425,832.38	\$10,425,832.38	\$10,425,832.38

SANITARY DISTRICT # 6
 2024 PRELIMINARY BUDGET
 363-080-0906

ACCT#	DESCRIPTION	2022 ACTUAL EXPENSE	2023 BUDGET AMENDED	2024 DISTRICT REQUEST	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET
1010	SALARIES & WAGES	14,262,280.00	16,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
1510	COMMISSIONER COMPENSATION	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	83,150.00	90,000.00	100,000.00	100,000.00	100,000.00
1550	LEGAL FEES	24,263.00	70,000.00	70,000.00	70,000.00	70,000.00
1560	PROF SERVICES	59,330.00	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL	14,474,023.00	16,305,000.00	15,315,000.00	15,315,000.00	15,315,000.00
2100	OFFICE EQUIPMENT	51,993.00	100,000.00	100,000.00	100,000.00	100,000.00
2500	TRUCKS	713,608.00	2,350,000.00	2,300,000.00	2,300,000.00	2,300,000.00
2850	SHOP EQUIP & TOOLS	-	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	765,601.00	2,475,000.00	2,425,000.00	2,425,000.00	2,425,000.00
4010	COMM & TREAS BONDS	-	1,400.00	1,400.00	1,400.00	1,400.00
4020	PUBLIC NOTICES	1,520.00	2,000.00	2,000.00	2,000.00	2,000.00
4030	TIRE REPAIRS & RECAPS	88,808.00	150,000.00	150,000.00	150,000.00	150,000.00
4040	PAYROLL PROCESSING	18,272.00	65,000.00	100,000.00	100,000.00	100,000.00
4050	ELECTION	2,738.00	9,000.00	20,000.00	20,000.00	20,000.00
4060	TIRES	708.00	25,000.00	25,000.00	25,000.00	25,000.00
4070	OTHER ADMIN EXPENSES	3,104.00	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	505,364.00	610,000.00	700,000.00	700,000.00	700,000.00
4100	BATTERIES	-	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	52,087.00	70,000.00	70,000.00	70,000.00	70,000.00
4140	VEHICLES REPAIR & MAINT	447,167.00	425,000.00	500,000.00	500,000.00	500,000.00
4180	TELEPHONE	3,089.00	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	3,135.00	5,000.00	5,000.00	5,000.00	5,000.00
4340	UNIFORM MAINT	89,958.00	98,000.00	98,000.00	98,000.00	98,000.00
4370	PRINTING	84,923.00	100,000.00	100,000.00	100,000.00	100,000.00
4600	WATER	2,805.00	3,000.00	3,000.00	3,000.00	3,000.00
4640	REPAIRS & MAINT. BUILDINGS	40,521.00	625,000.00	625,000.00	625,000.00	625,000.00
4810	FUEL OIL	805,663.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	9,177.00	25,000.00	25,000.00	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	37,385.00	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL	2,196,424.00	3,263,900.00	3,474,900.00	3,474,900.00	3,474,900.00
8050	WORKERS' COMP	1,090,916.00	1,100,000.00	1,500,000.00	1,500,000.00	1,500,000.00
8070	UNEMPLOYMENT INSURANCE	182.00	50,000.00	50,000.00	50,000.00	50,000.00
8270	RETIREMENT	1,975,627.00	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00
8280	SOCIAL SECURITY	1,094,738.00	1,224,000.00	1,147,500.00	1,147,500.00	1,147,500.00
8285	NYS COMMUTER TAX	48,655.00	60,000.00	60,000.00	60,000.00	60,000.00
8290	HEALTH INSURANCE	6,950,378.00	7,688,421.00	8,500,000.00	8,500,000.00	8,500,000.00
8300	DISABILITY INS	9,766.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	11,170,262.00	12,337,421.00	13,472,500.00	13,472,500.00	13,472,500.00
9950	TRANSFER - CAPITAL PROJECTS FUND	-	-	1,273,539.00	1,273,539.00	1,273,539.00
9960	TRANSFER - BOND PRINCIPAL	135,933.00	1,097,766.00	-	-	-
9970	TRANSFER - BOND INTEREST	25,602.00	28,758.00	-	-	-
	TOTAL	161,535.00	1,126,524.00	1,273,539.00	1,273,539.00	1,273,539.00
	TOTAL APPROPRIATIONS	28,767,845.00	35,507,845.00	35,960,939.00	35,960,939.00	35,960,939.00
	REVENUE			553,257.56	553,257.56	553,257.56
	BALANCES			0.00	0.00	0.00
	TAX LEVY			\$35,407,681.44	\$35,407,681.44	\$35,407,681.44

SANITARY DISTRICT # 7
 2024 PRELIMINARY BUDGET
 364-080-0907

ACCT#	DESCRIPTION	2022 ACTUAL EXPENSE	2023 BUDGET AMENDED	2024 DISTRICT REQUEST	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET
1010	SALARIES & WAGES	5,558,235.73	5,925,000.00	6,090,000.00	6,090,000.00	6,090,000.00
1510	COMMISSIONER COMPENSATION	30,009.60	29,952.00	29,952.00	29,952.00	29,952.00
1540	AUDIT FEES	49,655.66	65,000.00	60,000.00	60,000.00	60,000.00
1550	LEGAL FEES	117,893.93	80,000.00	80,000.00	80,000.00	80,000.00
1560	PROF SERVICES	1,750.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	5,757,544.92	6,104,952.00	6,264,952.00	6,264,952.00	6,264,952.00
2100	OFFICE EQUIPMENT	4,334.79	3,000.00	3,000.00	3,000.00	3,000.00
2500	MOTOR VEHICLES	-	-	244,000.00	244,000.00	244,000.00
2800	RECYCLING EQUIPMENT	134,344.76	5,000.00	2,500.00	2,500.00	2,500.00
2850	SHOP EQUIPMENT	9,319.58	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL	147,999.13	11,000.00	252,500.00	252,500.00	252,500.00
4040	OFFICE EXPENSE	10,329.64	11,500.00	11,500.00	11,500.00	11,500.00
4050	ELECTION	11,633.15	10,000.00	10,000.00	10,000.00	10,000.00
4070	INSURANCE	324,666.41	315,000.00	370,000.00	370,000.00	370,000.00
4090	BUILDING MAINTENANCE	18,639.17	25,000.00	25,000.00	25,000.00	25,000.00
4110	UTILITIES	26,678.84	21,000.00	21,000.00	21,000.00	21,000.00
4130	FUEL & OIL	237,922.43	192,000.00	192,000.00	192,000.00	192,000.00
4140	TIRES & REPAIRS	67,760.63	43,000.00	48,000.00	48,000.00	48,000.00
4151	FEES & SERVICES	27,583.49	30,000.00	16,950.00	16,950.00	16,950.00
4170	POSTAGE	2,938.40	5,000.00	3,000.00	3,000.00	3,000.00
4180	TELEPHONE	7,023.21	6,500.00	5,500.00	5,500.00	5,500.00
4230	DUES	-	-	-	-	-
4260	RADIO SERVICE	803.01	-	-	-	-
4340	UNIFORM MAINT	19,779.22	28,000.00	28,000.00	28,000.00	28,000.00
4470	EMPLOYEE TRAINING	-	-	-	-	-
4630	TRUCK REPAIRS & PARTS	113,442.93	65,000.00	80,000.00	80,000.00	80,000.00
4790	OTHER EXPENSE	1,760.00	2,000.00	2,000.00	2,000.00	2,000.00
4850	SAFETY EXPENSE	-	1,000.00	1,000.00	1,000.00	1,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	5,650.35	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	876,610.88	761,000.00	819,950.00	819,950.00	819,950.00
8050	WORKERS' COMPENSATION	419,746.35	392,117.00	373,051.00	373,051.00	373,051.00
8270	RETIREMENT	620,813.75	575,000.00	706,658.00	706,658.00	706,658.00
8280	SOCIAL SECURITY	426,304.85	453,262.50	377,580.00	377,580.00	377,580.00
8285	NYS COMMUTER TAX	17,400.53	20,145.00	20,706.00	20,706.00	20,706.00
8290	HEALTH INSURANCE	1,980,468.63	2,150,000.00	2,155,000.00	2,155,000.00	2,155,000.00
8295	DENTAL & OPTICAL INSURANCE	72,613.92	73,000.00	73,000.00	73,000.00	73,000.00
8300	DISABILITY INS	1,454.89	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL	3,538,802.92	3,665,524.50	3,707,995.00	3,707,995.00	3,707,995.00
	TOTAL APPROPRIATIONS	10,320,957.85	10,542,476.50	11,045,397.00	11,045,397.00	11,045,397.00
	REVENUE			95,000.00	95,000.00	95,000.00
	BALANCES			199,502.36	199,502.36	199,502.36
	TAX LEVY			\$10,750,894.64	\$10,750,894.64	\$10,750,894.64

SANITARY DISTRICT # 14
 2024 PRELIMINARY BUDGET
 365-080-0908

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL EXPENSE</u>	<u>2023 BUDGET AMENDED</u>	<u>2024 DISTRICT REQUEST</u>	<u>2024 TENTATIVE BUDGET</u>	<u>2024 PRELIMINARY BUDGET</u>
1010	SALARIES & WAGES	41,900.00	-	-	-	-
1510	COMMISSIONER COMPENSATION	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	8,000.00	8,000.00	7,250.00	7,250.00	7,250.00
1550	LEGAL FEES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	66,900.00	28,000.00	27,250.00	27,250.00	27,250.00
4040	OFFICE EXPENSE	-	1,500.00	750.00	750.00	750.00
4050	ELECTION	1,500.00	800.00	1,500.00	1,500.00	1,500.00
4060	TIRES	-	-	-	-	-
4080	INSURANCE	14,000.00	2,000.00	-	-	-
4140	REPAIRS & MAINTENANCE	11,000.00	-	-	-	-
4170	POSTAGE	-	700.00	-	-	-
4310	MISC MATERIALS & SUPPLIES	-	-	-	-	-
4340	UNIFORM MAINT	-	-	-	-	-
4680	CONTRACT FEES	238,122.00	317,502.00	360,000.00	360,000.00	360,000.00
4810	FUEL	3,750.00	-	-	-	-
	TOTAL	268,372.00	322,502.00	362,250.00	362,250.00	362,250.00
8050	WORKERS' COMP	-	-	-	-	-
8070	UNEMPLOYMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	1,750.00	-	-	-	-
8280	SOCIAL SECURITY	3,250.00	-	-	-	-
8290	HEALTH INSURANCE	11,202.00	-	15,000.00	15,000.00	15,000.00
8300	DISABILITY INS/OTHER	-	-	-	-	-
	TOTAL	16,202.00	-	15,000.00	15,000.00	15,000.00
9955	TRANSFER - CAPITAL RESERVE FUND	30,000.00	55,000.00	30,000.00	30,000.00	30,000.00
		30,000.00	55,000.00	30,000.00	30,000.00	30,000.00
	TOTAL APPROPRIATIONS	381,474.00	405,502.00	434,500.00	434,500.00	434,500.00
	REVENUE			966.00	966.00	966.00
	BALANCES			29,352.30	29,352.30	29,352.30
	TAX LEVY			\$404,181.70	\$404,181.70	\$404,181.70

BETHPAGE WATER DISTRICT
 2024 PRELIMINARY BUDGET
 551-080-0909

ACCT#	DESCRIPTION	2022 ACTUAL EXPENSE	2023 BUDGET AMENDED	2024 DISTRICT REQUEST	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET
1010	SALARIES & WAGES	153,969.35	230,193.06	200,180.80	200,180.80	200,180.80
1510	COMMISSIONER COMPENSATION	4,026.42	5,046.92	4,971.08	4,971.08	4,971.08
1530	ENGINEERING FEES	12,252.94	21,417.05	18,970.85	18,970.85	18,970.85
1540	AUDITOR FEES	5,629.54	7,548.80	7,435.38	7,435.38	7,435.38
1550	LEGAL FEES	1,228,989.69	14,709.39	10,993.74	10,993.74	10,993.74
	TOTAL	1,404,867.94	278,915.22	242,551.85	242,551.85	242,551.85
2050	EQUIPMENT	34,602.37	31,961.77	30,950.42	30,950.42	30,950.42
		34,602.37	31,961.77	30,950.42	30,950.42	30,950.42
4040	OFFICE EXPENSE	5,846.72	8,178.28	7,926.54	7,926.54	7,926.54
4050	ELECTION	205.96	323.52	318.66	318.66	318.66
4070	INSURANCE	18,616.84	20,230.80	20,989.02	20,989.02	20,989.02
4110	UTILITIES	100,122.09	127,089.58	121,111.77	121,111.77	121,111.77
4140	VEHICLES REPAIR & MAINT	6,272.68	7,667.96	8,784.92	8,784.92	8,784.92
4151	FEES & SERVICES	58,146.32	68,655.34	73,972.07	73,972.07	73,972.07
4260	COMMUNICATION EXPENSE	5,146.15	5,266.91	5,187.77	5,187.77	5,187.77
4310	MISC MATERIALS & SUPPLIES	53.33	267.44	263.43	263.43	263.43
4340	UNIFORM EXPENSE	440.64	1,412.71	1,391.48	1,391.48	1,391.48
4630	REPAIRS & MAINTENANCE	100,402.44	150,681.16	134,394.27	134,394.27	134,394.27
4920	EDUCATIONAL EXPENSE	2,120.18	5,532.74	2,889.71	2,889.71	2,889.71
	TOTAL	297,373.35	395,306.44	377,229.64	377,229.64	377,229.64
6510	BAN PRINCIPAL	61,290.60	103,346.86	174,094.18	174,094.18	174,094.18
7510	BAN INTEREST		114,488.15	174,997.05	174,997.05	174,997.05
	TOTAL	61,290.60	217,835.01	349,091.23	349,091.23	349,091.23
8050	WORKERS' COMP	4,304.49	13,853.90	6,075.66	6,075.66	6,075.66
8070	UNEMPLOYMENT INSURANCE	-	53.92	53.11	53.11	53.11
8270	RETIREMENT	23,094.58	35,048.04	34,521.42	34,521.42	34,521.42
8280	SOCIAL SECURITY	11,483.60	17,170.84	14,881.49	14,881.49	14,881.49
8285	NYS COMMUTER TAX	274.51	763.15	661.40	661.40	661.40
8290	HEALTH INSURANCE	70,304.92	103,179.80	116,128.70	116,128.70	116,128.70
8300	DISABILITY	40.48	84.76	83.49	83.49	83.49
	TOTAL	109,502.58	170,154.41	172,405.27	172,405.27	172,405.27
9901	TRANSFER TO CAPITAL RESERVE FUND		55,871.97	59,780.48	59,780.48	59,780.48
9955	TRANSFER TO CAPITAL PROJECTS FUND	270,902.23	118,624.14	116,841.73	116,841.73	116,841.73
9960	TRANSFER - BOND PRINCIPAL	161,445.31	163,162.11	157,853.18	157,853.18	157,853.18
9970	TRANSFER - BOND INTEREST	604,102.64	141,880.25	87,077.36	87,077.36	87,077.36
	TOTAL	1,036,450.18	479,538.47	421,552.75	421,552.75	421,552.75
	TOTAL APPROPRIATIONS	2,944,087.02	1,573,711.32	1,593,781.16	1,593,781.16	1,593,781.16
	REVENUE			433,883.92	433,883.92	433,883.92
	BALANCES			144,140.61	144,140.61	144,140.61
	TAX LEVY			1,015,756.63	1,015,756.63	1,015,756.63

FRANKLIN SQUARE WATER DISTRICT
 2024 PRELIMINARY BUDGET
 552-080-0910

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL EXPENSE</u>	<u>2023 BUDGET AMENDED</u>	<u>2024 DISTRICT REQUEST</u>	<u>2024 TENTATIVE BUDGET</u>	<u>2024 PRELIMINARY BUDGET</u>
1010	SALARIES & WAGES	968,061.02	1,056,500.00	1,103,000.00	1,103,000.00	1,103,000.00
1510	COMMISSIONER COMPENSATION	32,600.00	40,000.00	46,000.00	46,000.00	46,000.00
1530	ENGINEERING FEES	138,738.11	75,000.00	75,000.00	75,000.00	75,000.00
1540	AUDIT & ACCTG FEES	27,000.00	28,000.00	30,000.00	30,000.00	30,000.00
1550	LEGAL FEES	3,800.79	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	1,170,199.92	1,209,500.00	1,264,000.00	1,264,000.00	1,264,000.00
2500	MOTOR VEHICLES	-	65,000.00	65,000.00	65,000.00	65,000.00
	TOTAL	-	65,000.00	65,000.00	65,000.00	65,000.00
4010	BONDS - COMMISSIONERS	-	-	-	-	-
4040	OFFICE SUPPLIES	38,417.59	3,000.00	6,000.00	6,000.00	6,000.00
4050	ELECTION	1,084.00	700.00	700.00	700.00	700.00
4080	INSURANCE	100,024.29	100,000.00	110,000.00	110,000.00	110,000.00
4090	BUILDING MAINTENANCE	78,912.20	35,000.00	35,000.00	35,000.00	35,000.00
4110	ELECTRIC LIGHT	8,098.29	10,000.00	10,000.00	10,000.00	10,000.00
4140	VEHICLES REPAIR & MAINT	12,366.90	24,000.00	24,000.00	24,000.00	24,000.00
4170	POSTAGE	13,783.76	19,000.00	21,000.00	21,000.00	21,000.00
4180	TELEPHONE	3,386.62	5,000.00	5,000.00	5,000.00	5,000.00
4151	FEES & SERVICES	-	37,000.00	42,000.00	42,000.00	42,000.00
4230	DUES	6,278.00	12,000.00	14,000.00	14,000.00	14,000.00
4310	MISC MATERIALS & SUPPLIES	1,607.77	1,500.00	500.00	500.00	500.00
4370	PRINTING	5,087.00	7,000.00	8,000.00	8,000.00	8,000.00
4600	WATER	1,879.29	1,500.00	1,500.00	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	43,055.17	50,000.00	50,000.00	50,000.00	50,000.00
4650	PUMPING OPERATIONS	658,076.74	806,000.00	886,000.00	886,000.00	886,000.00
4670	LAB MONITORING	88,506.84	70,000.00	120,000.00	120,000.00	120,000.00
4800	SUPPLIES	1,312.08	2,500.00	2,500.00	2,500.00	2,500.00
4810	FUEL OIL	8,379.20	9,000.00	9,000.00	9,000.00	9,000.00
4880	CARBON REPLACEMENT	-	240,000.00	240,000.00	240,000.00	240,000.00
4920	EDUCATIONAL EXPENSE	8,406.56	8,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	1,078,662.30	1,441,200.00	1,600,200.00	1,600,200.00	1,600,200.00
8010	LIFE INSURANCE	4,532.04	9,500.00	13,000.00	13,000.00	13,000.00
8050	WORKERS' COMP	19,571.45	44,000.00	35,000.00	35,000.00	35,000.00
8270	RETIREMENT	119,716.61	115,000.00	141,962.00	141,962.00	141,962.00
8280	SOCIAL SECURITY	74,331.68	83,883.00	87,822.00	87,822.00	87,822.00
8285	NYS COMMUTER TAX					
8290	HEALTH INSURANCE	423,051.67	470,000.00	517,000.00	517,000.00	517,000.00
	TOTAL	641,203.45	722,383.00	794,784.00	794,784.00	794,784.00
9955	TRANSFER - CAPITAL PROJECTS FUND	-	-			
9960	TRANSFER - BOND PRINCIPAL	277,610.00	359,184.00	374,022.00	374,022.00	374,022.00
9970	TRANSFER - BOND INTEREST	264,254.82	278,380.00	265,565.00	265,565.00	265,565.00
	TOTAL	541,864.82	637,564.00	639,587.00	639,587.00	639,587.00
	TOTAL APPROPRIATIONS	3,431,930.49	4,075,647.00	4,363,571.00	4,363,571.00	4,363,571.00
	REVENUE			2,653,394.00	2,653,394.00	2,653,394.00
	BALANCES			268,993.25	268,993.25	268,993.25
	TAX LEVY			\$1,441,183.75	\$1,441,183.75	\$1,441,183.75

CATHEDRAL GARDENS WATER DISTRICT
 2024 PRELIMINARY BUDGET
 553-080-0911

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2022 ACTUAL EXPENSE</u>	<u>2023 BUDGET AMENDED</u>	<u>2024 DISTRICT REQUEST</u>	<u>2024 TENTATIVE BUDGET</u>	<u>2024 PRELIMINARY BUDGET</u>
1510	COMMISSIONER COMPENSATION	19,500.00	22,000.00	20,000.00	20,000.00	20,000.00
1530	SECRETARY'S FEES	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00
1540	AUDIT & ACCTG FEES	7,038.00	6,900.00	7,100.00	7,100.00	7,100.00
	TOTAL	31,438.00	33,800.00	32,000.00	32,000.00	32,000.00
3010	CAPITAL OUTLAY	-	750.00	750.00	750.00	750.00
	TOTAL	-	750.00	750.00	750.00	750.00
4040	OFFICE SUPPLIES	288.00	500.00	750.00	750.00	750.00
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	33,948.00	22,000.00	23,000.00	23,000.00	23,000.00
4660	METER SVCE LINE	-	3,000.00	2,800.00	2,800.00	2,800.00
4665	DUES	875.00	850.00	1,000.00	1,000.00	1,000.00
4670	LAB SERVICES	1,929.00	2,200.00	2,400.00	2,400.00	2,400.00
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	750.00	1,300.00	1,300.00	1,300.00	1,300.00
	TOTAL	45,843.00	38,150.00	39,550.00	39,550.00	39,550.00
8280	SOCIAL SECURITY	2,430.00	2,010.00	2,410.00	2,410.00	2,410.00
	TOTAL	2,430.00	2,010.00	2,410.00	2,410.00	2,410.00
	TOTAL APPROPRIATIONS	79,711.00	74,710.00	74,710.00	74,710.00	74,710.00
	REVENUE			6,977.00	6,977.00	6,977.00
	BALANCES			0.71	0.71	0.71
	TAX LEVY			\$67,732.29	\$67,732.29	\$67,732.29

HICKSVILLE WATER DISTRICT
 2024 PRELIMINARY BUDGET
 554-080-0912

ACCT#	DESCRIPTION	2022 ACTUAL EXPENSE	2023 BUDGET AMENDED	2024 DISTRICT REQUEST	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET
1010	SALARIES & WAGES	95,103.00	104,314.97	107,625.71	107,625.71	107,625.71
1510	COMMISSIONER COMPENSATION	2,053.26	2,964.80	3,030.36	3,030.36	3,030.36
1530	ENGINEERING FEES	10,471.40	14,549.50	14,029.44	14,029.44	14,029.44
1540	AUDITOR FEES	3,826.02	3,387.56	3,535.42	3,535.42	3,535.42
1550	LEGAL FEES	1,956.99	4,394.39	3,089.51	3,089.51	3,089.51
	TOTAL	113,410.67	129,611.22	131,310.44	131,310.44	131,310.44
2100	OFFICE EQUIPMENT	909.04	3,047.16	4,792.45	4,792.45	4,792.45
2600	PLANT EQUIPMENT	-	4,117.78	6,846.37	6,846.37	6,846.37
2950	TRANSMISSION EQUIPMENT	2,403.27	17,075.07	2,805.89	2,805.89	2,805.89
	TOTAL	3,312.31	24,240.01	14,444.71	14,444.71	14,444.71
4040	OFFICE EXPENSE	11,130.38	14,082.82	10,817.48	10,817.48	10,817.48
4070	INSURANCE	8,874.74	13,958.90	12,924.03	12,924.03	12,924.03
4110	UTILITIES	73,259.53	90,206.89	82,731.20	82,731.20	82,731.20
4140	VEHICLES REPAIR & MAINT	3,543.05	3,623.66	3,703.77	3,703.77	3,703.77
4151	FEES & SERVICES	6,553.38	6,039.42	9,231.37	9,231.37	9,231.37
4260	COMMUNICATION EXPENSE	2,875.80	3,689.53	3,591.70	3,591.70	3,591.70
4310	MISC MATERIALS & SUPPLIES	(1,298.96)	3,568.75	5,931.89	5,931.89	5,931.89
4340	UNIFORM EXPENSE	108.72	494.13	701.47	701.47	701.47
4630	REPAIRS & MAINTENANCE	63,488.25	61,873.80	74,280.87	74,280.87	74,280.87
4670	LAB ANALYSIS	12,713.72	24,706.69	25,814.16	25,814.16	25,814.16
4800	CHEMICALS	28,517.87	54,771.78	56,117.75	56,117.75	56,117.75
4920	EDUCATIONAL EXPENSE	954.32	2,888.98	2,770.48	2,770.48	2,770.48
	TOTAL	210,720.80	279,905.35	288,616.17	288,616.17	288,616.17
8050	WORKERS' COMP	5,832.32	3,664.83	2,869.13	2,869.13	2,869.13
8070	UNEMPLOYMENT INSURANCE	615.75	274.52	280.59	280.59	280.59
8270	RETIREMENT	14,249.40	12,340.77	12,514.26	12,514.26	12,514.26
8280	SOCIAL SECURITY	8,239.29	8,206.90	8,465.19	8,465.19	8,465.19
8285	NYS COMMUTER TAX	258.96	364.82	376.23	376.23	376.23
8290	HEALTH INSURANCE	51,114.06	54,855.71	52,084.62	52,084.62	52,084.62
8300	DISABILITY	1,257.43	1,107.69	1,644.25	1,644.25	1,644.25
	OTHER BENEFITS	14,320.98	3,706.00	12,571.71	12,571.71	12,571.71
	TOTAL	95,888.19	84,521.24	90,805.98	90,805.98	90,805.98
9901	TRANSFER - CAPITAL RESERVE FUND	112,200.00	19,249.97	44,445.26	44,445.26	44,445.26
9903	TRANSFER EMPLOYEE BENEFIT	-	-	-	-	-
9955	TRANSFER - CAPITAL FUND	-	43,923.01	25,272.68	25,272.68	25,272.68
9960	TRANSFER - BOND PRINCIPAL	83,028.00	118,292.19	125,703.75	125,703.75	125,703.75
9970	TRANSFER - BOND INTEREST	44,137.40	61,472.40	67,914.43	67,914.43	67,914.43
	TOTAL	239,365.40	242,937.57	263,336.12	263,336.12	263,336.12
	TOTAL APPROPRIATIONS	662,697.37	761,215.39	788,513.42	788,513.42	788,513.42
	REVENUE			313,250.42	313,250.42	313,250.42
	BALANCES			0.12	0.12	0.12
	TAX LEVY			\$475,262.88	\$475,262.88	\$475,262.88

W HEMP - HEMP GARDENS
 2024 PRELIMINARY BUDGET
 555-080-0913

ACCT#	DESCRIPTION	2022 ACTUAL EXPENSE	2023 BUDGET AMENDED	2024 DISTRICT REQUEST	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET
1010	SALARIES & WAGES	1,524,346.00	1,712,323.38	1,745,000.00	1,745,000.00	1,745,000.00
1510	COMMISSIONER COMPENSATION	69,441.00	58,000.00	59,000.00	59,000.00	59,000.00
1530	ENGINEERING FEES	59,030.00	90,000.00	95,000.00	95,000.00	95,000.00
1540	AUDITOR FEES	58,026.00	64,000.00	65,000.00	65,000.00	65,000.00
1550	LEGAL FEES	20,000.00	28,000.00	28,000.00	28,000.00	28,000.00
	TOTAL	1,730,843.00	1,952,323.38	1,992,000.00	1,992,000.00	1,992,000.00
2100	OFFICE EQUIPMENT	4,768.00	15,675.00	16,000.00	16,000.00	16,000.00
2500	MOTOR VEHICLES	-	250,000.00	150,000.00	150,000.00	150,000.00
2950	WATER SUPPLY METERS	83,856.00	75,000.00	78,000.00	78,000.00	78,000.00
	TOTAL	88,624.00	340,675.00	244,000.00	244,000.00	244,000.00
3010	PLANT EXPANSION & RENOVATION	21,750.00	100,000.00	98,000.00	98,000.00	98,000.00
	TOTAL	21,750.00	100,000.00	98,000.00	98,000.00	98,000.00
4030	MAINTENANCE OF EQUIPT	2,802.00	26,000.00	28,000.00	28,000.00	28,000.00
4040	OFFICE EXPENSE	4,193.00	10,000.00	10,600.00	10,600.00	10,600.00
4050	ELECTION	500.00	1,000.00	1,000.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	20,999.00	21,000.00	24,000.00	24,000.00	24,000.00
4080	INSURANCE	104,167.00	125,000.00	150,000.00	150,000.00	150,000.00
4090	BUILDING MAINTENANCE	22,918.00	30,000.00	32,000.00	32,000.00	32,000.00
4110	UTILITIES	655,244.00	830,000.00	845,000.00	845,000.00	845,000.00
4140	VEHICLES REPAIR & MAINT	13,630.00	17,000.00	27,000.00	27,000.00	27,000.00
4151	FEES & SERVICES	76.00	1,000.00	1,100.00	1,100.00	1,100.00
4170	POSTAGE	18,881.00	26,000.00	24,000.00	24,000.00	24,000.00
4180	TELEPHONE & INTERNET	13,460.00	17,000.00	17,200.00	17,200.00	17,200.00
4181	COMPUTER CONSULTING	28,234.00	43,000.00	43,200.00	43,200.00	43,200.00
4260	RADIO COMMUNICATIONS	-	3,000.00	-	-	-
4310	MISC MATERIALS & SUPPLIES	36,268.00	20,000.00	29,000.00	29,000.00	29,000.00
4340	UNIFORM EXPENSE	6,335.00	8,300.00	8,000.00	8,000.00	8,000.00
4370	PRINTING	6,085.00	8,000.00	8,500.00	8,500.00	8,500.00
4470	EDUCATIONAL EXPENSE	8,128.00	18,000.00	23,000.00	23,000.00	23,000.00
4610	WATER TREATMENT & ANALYSIS	436,682.00	830,000.00	847,000.00	847,000.00	847,000.00
4620	PLANT OPERATIONS	86,641.00	120,000.00	128,000.00	128,000.00	128,000.00
4630	REPAIRS & MAINTENANCE	38,267.00	45,000.00	55,000.00	55,000.00	55,000.00
4640	GROUNDS MAINTENANCE	24,717.00	30,000.00	25,500.00	25,500.00	25,500.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	134,095.00	95,000.00	113,950.00	113,950.00	113,950.00
4710	SERVICE CONTRACTS	26,833.00	50,000.00	58,500.00	58,500.00	58,500.00
4750	BANK FEES	-	500.00	500.00	500.00	500.00
4910	PROFESSIONAL PUBLICATIONS	635.00	800.00	800.00	800.00	800.00
	TOTAL	1,689,790.00	2,375,600.00	2,500,850.00	2,500,850.00	2,500,850.00
8050	WORKERS' COMP	31,827.00	38,000.00	40,000.00	40,000.00	40,000.00
8270	RETIREMENT	174,004.00	256,000.00	230,000.00	230,000.00	230,000.00
8280	SOCIAL SECURITY	118,030.00	130,000.00	125,000.00	125,000.00	125,000.00
8285	NYS COMMUTER TAX	1,652.00	7,000.00	8,000.00	8,000.00	8,000.00
8290	HEALTH INSURANCE	484,176.00	595,000.00	660,000.00	660,000.00	660,000.00
8300	DISABILITY	2,284.00	3,700.00	5,000.00	5,000.00	5,000.00
	TOTAL	811,973.00	1,029,700.00	1,068,000.00	1,068,000.00	1,068,000.00
9955	TRANSFER - CAPITAL FUND	150,000.00	525,000.00	525,000.00	525,000.00	525,000.00
9960	TRANSFER - BOND PRINCIPAL	361,260.00	491,832.00	512,481.00	512,481.00	512,481.00
9970	TRANSFER - BOND INTEREST	583,821.00	448,869.15	423,962.00	423,962.00	423,962.00
	TOTAL	1,095,081.00	1,465,701.15	1,461,443.00	1,461,443.00	1,461,443.00
	TOTAL APPROPRIATIONS	5,438,061.00	7,263,999.53	7,364,293.00	7,364,293.00	7,364,293.00
	REVENUE			3,881,912.00	3,881,912.00	3,881,912.00
	BALANCES			431,067.94	431,067.94	431,067.94
	TAX LEVY			\$3,051,313.06	\$3,051,313.06	\$3,051,313.06

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
 2024 PRELIMINARY BUDGET
 381-080-0920

ACCT#	DESCRIPTION	2022 ACTUAL EXPENSE	2023 BUDGET AMENDED	2024 DISTRICT REQUEST	2024 TENTATIVE BUDGET	2024 PRELIMINARY BUDGET
1010	SALARIES & WAGES	826,413.88	831,786.00	789,810.00	789,810.00	789,810.00
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & AUDITING	25,435.00	34,000.00	29,007.00	29,007.00	29,007.00
1550	LEGAL FEES	42,299.92	45,000.00	45,000.00	45,000.00	45,000.00
1560	ENGINEERING FEES	-	8,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	913,648.80	938,286.00	888,317.00	888,317.00	888,317.00
4040	OFFICE EXPENSE	12,314.12	15,000.00	17,000.00	17,000.00	17,000.00
4070	INSURANCE	104,541.39	155,170.00	145,833.00	145,833.00	145,833.00
4090	ALARM SYSTEM	6,180.00	7,000.00	6,798.00	6,798.00	6,798.00
4110	UTILITIES	180,668.00	203,000.00	203,000.00	203,000.00	203,000.00
4151	FEES & SERVICES	3,769.02	3,750.00	4,386.00	4,386.00	4,386.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,645.68	1,700.00	1,650.00	1,650.00	1,650.00
4620	MAINTENANCE & OPERATION	198,042.37	140,000.00	140,000.00	140,000.00	140,000.00
4670	LAB SERVICES	12,553.87	18,500.00	22,717.00	22,717.00	22,717.00
4790	SLUDGE REMOVAL	48,375.00	11,000.00	98,300.00	98,300.00	98,300.00
4800	CHEMICALS	39,304.00	40,000.00	63,820.00	63,820.00	63,820.00
	TOTAL	607,393.45	595,120.00	703,504.00	703,504.00	703,504.00
8070	UNEMPLOYMENT INSURANCE	2,906.93	4,000.00	4,000.00	4,000.00	4,000.00
8270	RETIREMENT	89,217.00	91,566.00	98,779.00	98,779.00	98,779.00
8280	SOCIAL SECURITY	70,436.00	68,500.00	61,913.00	61,913.00	61,913.00
8290	HEALTH INSURANCE	313,643.24	341,000.00	447,208.00	447,208.00	447,208.00
	TOTAL	476,203.17	505,066.00	611,900.00	611,900.00	611,900.00
9955	TRANSFER - CAPITAL RESERVE FUND		-	200,000.00	200,000.00	200,000.00
9956	TRANSFER - REPAIR RESERVE FUND		15,000.00			
9957	TRANSFER - EBLAR RESERVE FUND		-			
9958	TRANSFER - REAL ESTATE TAX REFUND		25,000.00	35,000.00	35,000.00	35,000.00
9960	TRANSFER - BOND PRINCIPAL	141,429.00	149,286.00	157,143.00	157,143.00	157,143.00
9970	TRANSFER - BOND INTEREST	69,954.68	62,884.00	55,419.00	55,419.00	55,419.00
	TOTAL	211,383.68	252,170.00	447,562.00	447,562.00	447,562.00
	TOTAL APPROPRIATIONS	2,208,629.10	2,290,642.00	2,651,283.00	2,651,283.00	2,651,283.00
	REVENUE			-	-	-
	BALANCES			400,000.00	400,000.00	400,000.00
	TAX LEVY			2,251,283.00	2,251,283.00	2,251,283.00



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

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

Date: 05/19/2023

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2024

Town: 1

Total equalized value in taxing jurisdiction: 148,624,154,300

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)	266	1,756,387,100	1.18%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	293	1,866,876,400	1.26%
13100	CO - GENERALLY	RPTL 406(1)	1298	2,895,689,700	1.95%
13500	TOWN - GENERALLY	RPTL 406(1)	710	3,859,672,600	2.60%
13650	VG - GENERALLY	RPTL 406(1)	858	1,421,782,800	0.96%
13800	SCHOOL DISTRICT	RPTL 408	328	4,944,211,400	3.33%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	88	184,976,200	0.12%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	659,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	36	614,123,900	0.41%
14100	USA - GENERALLY	RPTL 400(1)	17	183,160,900	0.12%
14110	USA - SPECIFIED USES	STATE L 54	24	38,442,800	0.03%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	7,989,000	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	205	2,015,250,300	1.36%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	33	4,587,900	0.00%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	29	179,636,000	0.12%
19950	MUNICIPAL RAILROAD	RPTL 456	256	181,622,300	0.12%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	164	126,807,700	0.09%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	253	1,025,150,700	0.69%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	82	419,225,500	0.28%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	291	294,057,600	0.20%
26100	VETERANS ORGANIZATION	RPTL 452	33	27,869,800	0.02%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	801	1,861,744,300	1.25%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	148	151,278,200	0.10%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	73,567,200	0.05%
40120	Class one reassessment-Nassau	RPTL 485-B	204437	10,319,109,000	6.94%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3489	1,058,668,139	0.71%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	7366	557,116,100	0.37%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	4918	615,339,900	0.41%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	1753	252,138,100	0.17%
41161	COLD WAR VETERAN		811	59,577,500	0.04%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	83	8,678,700	0.01%
41300	PARAPLEGIC VETS	RPTL 458(3)	8	5,106,000	0.00%
41400	CLERGY	RPTL 460	748	414,933,000	0.28%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	1933	99,390,300	0.07%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	261	16,695,100	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	5	2,266,800	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	3937	768,565,200	0.52%
41900	PHYSICALLY DISABLED	RPTL 459	133	7,289,000	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	224	42,934,700	0.03%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	52	7,906,000	0.01%
44210	HOME IMPROVEMENTS	RPTL 421-F	428	10,994,000	0.01%
44220	HOME IMPROVEMENTS NEW	RPTL 421-f	24866	1,472,204,000	0.99%

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46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	11	5,973,900	0.00%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	47	10,269,600	0.01%
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-	3	22,322,300	0.02%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	23	84,877,100	0.06%
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	78	213,820,800	0.14%
Totals:			261868	40,190,945,139	27.04%