

Adopted Budget

For Year Ending December 31, 2025



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

2025 BUDGET MESSAGE

SEPTEMBER 30, 2024



Supervisor
DONALD X. CLAVIN, JR.

Among all the numbers we calculated, reviewed, and analyzed in crafting next year's spending plan, I was particularly drawn to one figure in particular ... the year: 2025. There's something about a nice "round" number that makes us pause and reflect on time that has passed. For me, I found myself thinking about another such figure:

2020. My first year as Supervisor of the Town of Hempstead.

Indeed, it has been a rollercoaster ride since those early months of 2020. In recent history, we have seen a worldwide pandemic, record inflation, rising interest rates, and skyrocketing costs of just about everything. Furthermore, our township has battled numerous storms and weather events, as well as sharp and unexpected increases in unfunded mandates from Albany.

Given these myriad of stumbling blocks, I am extremely proud that we have not only been able to take them in stride, but also deliver significant relief to taxpayers. Under my stewardship during this time, the Town has a clear record of either freezing or cutting taxes for four consecutive years, and as residents across the Town continue to tighten their belts during this difficult and volatile national economy, every opportunity to save is more important now than ever before. This is evident in the fact that year-over-year, consumer prices in our region have risen by 3.7 percent.

Given all this, I am pleased to report that my 2025 proposed budget maintains Town programs and services while showing the highest degree of respect for the taxpayers of our great Town as we continue to be mindful of the future. Coupled with our Town's reaffirmed Aaa credit rating courtesy of Moody's Investor Services, it's clear the Town's conservative fiscal management is paying dividends for our residents.

But while much of my job is dedicated to crunching these numbers and watching the bottom line, I am keenly aware of what is most important to the nearly 800,000 residents of America's largest township – our quality of life.

Residents love the Town of Hempstead, and for many good reasons. Our beaches, parks, and nature preserves are second to none. We have some of the finest restaurants, shops, and small businesses around. Our schools, athletic programs, community organizations, senior centers, and other public resources are among the best in the nation. This superlative quality-of-life experience paired with top notch government services is what continues to make Hempstead Town a great place to live, work, and raise a family.

The Best Value for Your Tax Dollar

Here in the Town of Hempstead, our priority has always been to put "Taxpayers First." We have been committed to doing our part in keeping costs down to help generations of local families remain here in the greatest community in America. This is something we've accomplished while maintaining full municipal programs and services that residents enjoy, while also still investing in our top-notch parks, roads, and infrastructure.

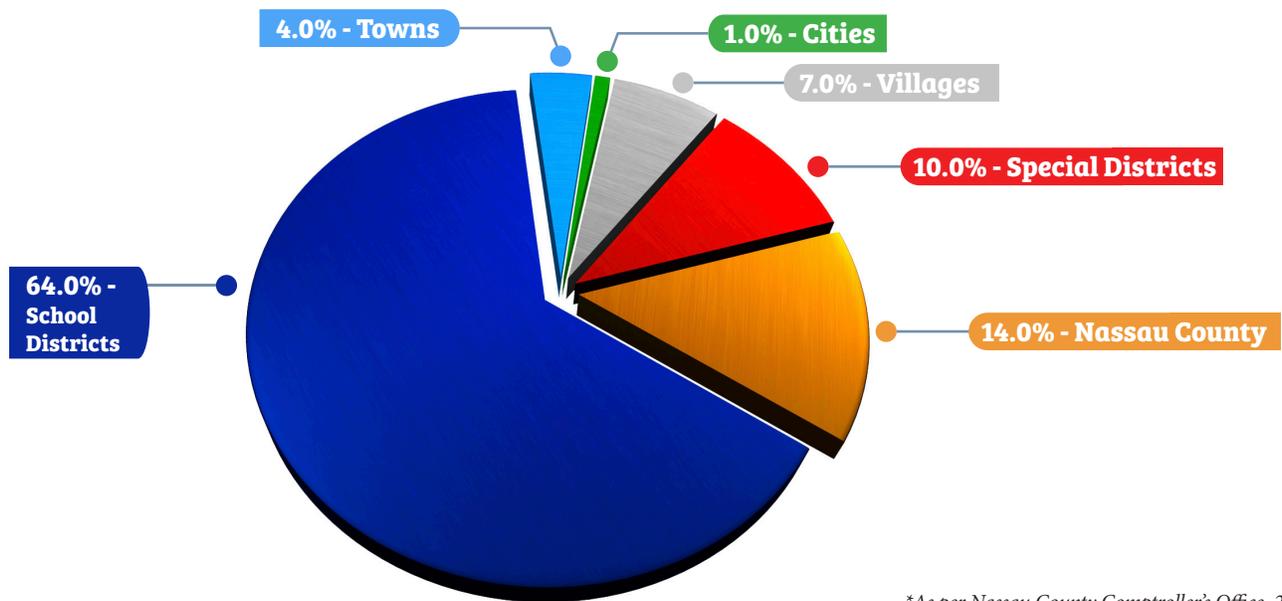
I truly believe that our Hempstead Town workforce is second to none. Their hard work day-in and day-out is what helps make our beautiful Town a great place to live, work, and raise a family. Our hardworking union workforce maintains 1,200 miles of roadway, operates over 200 parks, pools, beaches, and marinas, collect garbage from 85,000 homes, provides water to over 121,000 customers, and offers services for the aging for over 200,000 residents.

It's truly astounding that Town government provides all these services and more (excluding primary/secondary education and police protection) for just four cents (4¢) of your property tax

dollar. For those who are residents of incorporated villages, less than 1¢ of every tax dollar goes toward Town services. The following chart details the breakdown of residents' property tax dollar:

Where Your Tax Dollars Go - 2025

Percent of Tax Bill



**As per Nassau County Comptroller's Office, 2024*

The Largest and Most Diverse Township

The Town of Hempstead boasts a population of nearly 780,000 residents, making our Town the largest and most diverse in the nation (not to mention one of the oldest as well, as we celebrate our 380th anniversary this year.) Our township is larger than several states, with a population that rivals sprawling metropolises like San Francisco, Seattle, and Denver. Despite all this, my administration has worked hard to preserve the suburban charm and unique character of our communities.

While the news and social media seems to highlight all that divides our great nation, Hempstead Town is a living, breathing example of how people from many different cultures and backgrounds are living, working, and building a community together.



Supervisor Don Clavin, Deputy Supervisor Dorothy Goosby and Town Clerk Kate Murray hosted a Hispanic Heritage Month Celebration at Hempstead Town Hall, one of many cultural events celebrating America's largest and most diverse township.

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.

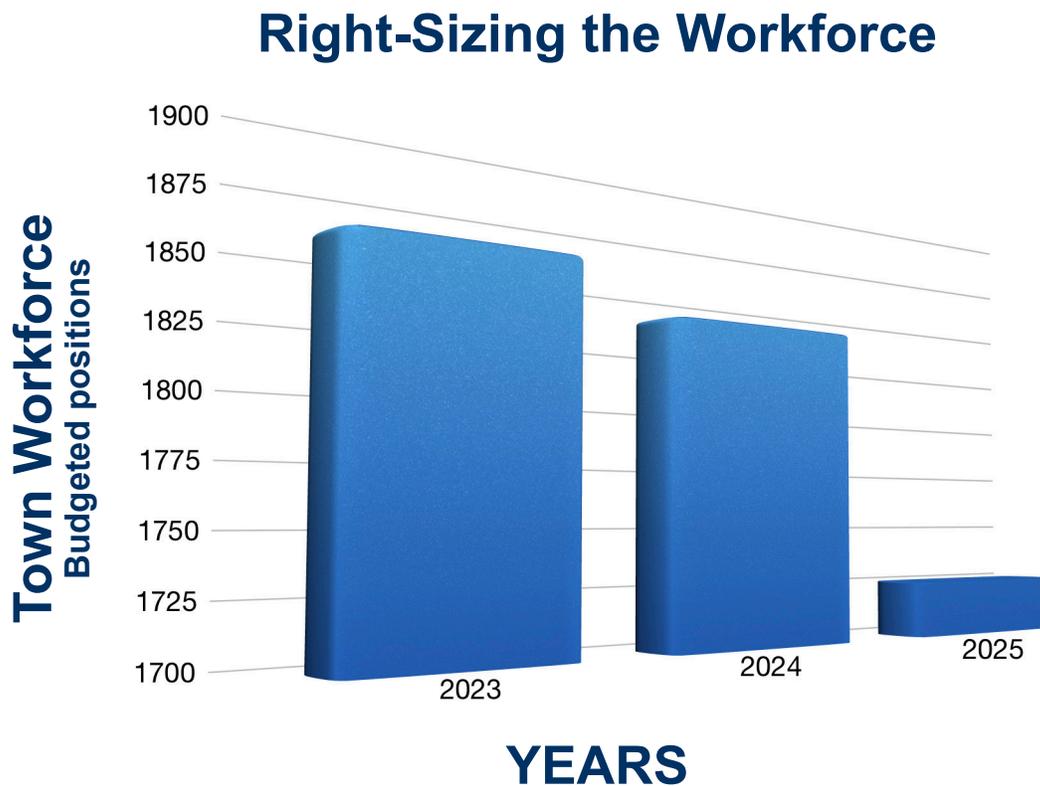
Controlling Costs & Pursuing Grants to Drive Down Expenses

When I consider my fellow Hempstead Town officials, the three words that first come to mind are: pioneering, thoughtful, and open-minded. I believe these are traits we all share and have greatly helped shape our shared vision of bettering our Town for generations to come.

As such, by controlling costs within our discretion and pursuing valuable grants, Hempstead Town has been able to maintain its priority of providing excellent services while minimizing the financial burden on local taxpayers. One such way my administration has accomplished this is through right-sizing the Town's workforce.

It's my strong belief that a lean and efficient workforce can deliver the finest municipal services at the lowest possible cost. This year, my administration implemented a retirement incentive program that resulted in scores of employees retiring from Town employment, paring down staffing levels in the proposed budget by 5.9 percent.

As a result, the Town will avoid \$16.6 million dollars in salary and payroll tax expenses. The following chart details the trend in Hempstead Town's workforce:



Pursuing grants and embracing new and efficient technology has allowed the Town to pioneer municipal services while minimizing the direct costs borne by local taxpayers. In the last year alone, Hempstead Town has secured millions of dollars of grants from both state and federal agencies. Two such grants that I am especially proud that the Town secured in the past year are as follows:

- \$1.5 million dollars to construct brand new, ADA compliant bathrooms at Henry Street Park in Roosevelt and Camp ANCHOR, the Town's award-winning facility in Lido Beach that serves children and adults with special needs; and
- \$1.5 million dollars to help fund a stormwater treatment and drainage improvement project in Merrick Bay, which will ultimately help reduce pollutants and debris in the bay and benefit local wildlife.

These two grants are emblematic of the Town's commitment to the quality of life of our residents, as well as our commitment to protecting our environment for future generations.

Enhanced Quality of Life, Exceptional Services, and Top-Notch Programs

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. Now in its second year, the Town's Quality-of-Life Task Force has been a real gamechanger in our Town's fight to remove illegal signage, unsightly graffiti, and other litter and debris. This initiative was a passion project of the late Councilman Chris Carini, and I am so pleased to see how much it has grown in the last year, and how much our residents are benefitting from it. Its success is a fitting tribute to his everlasting memory.

Beyond the work of the task force, 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 to enhance pedestrian safety.

Hempstead Town has continued to invest millions of dollars in Town parks. The results can be seen across America's largest township - from a new multipurpose athletic field in Elmont to the dozens of new pickleball courts installed throughout our Town (we now have over 60!), we are modernizing our recreational facilities for the enjoyment of residents of all ages.



Supervisor Don Clavin (3rd left), Councilman Dennis Dunne (right), Councilwoman Melissa Miller (center) and Receiver of Taxes Jeanine Driscoll (2nd left) celebrated the opening of Long Island's first adaptive pickleball court, for persons with mobility limitations, at Forest City Park in Wantagh.

Speaking of pickleball, the Town recently installed Long Island's first adaptive pickleball court, at Forest City Park in Wantagh. Pickleball is America's fastest-growing sport, and now residents with mobility limitations will be able to enjoy a more inclusive and enjoyable experience, the latest in a long line of measures the Town has enacted in recent years for the betterment of the I/DD community.

Major projects are currently underway and pumping revenue into our economy. Over the past few years, the Town has proudly lent 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.

In addition to this, under my administration, the Town has prioritized revitalizing downtowns and partnering with the business community to not only continue to economically stimulate our Town, but also to beautify our downtowns. Up next, a streetscape upgrade will take place in the Franklin Square business district, thanks to federal funding secured by former Town Councilman, Congressman Anthony D'Esposito.

This is just a small slice of all the amazing things our Town team has accomplished on behalf of our local residents in the past year, and I can't wait to continue to innovate and pioneer going forward.

Investing in Our Town's Future

During tough economic times, families have to evaluate and balance priorities. In the same spirit of fiscal responsibility, I have prepared a 2025 Town Budget reflective of this important balance. The proposed 2025 Town Budget amounts to a fiscally responsible \$549.1 million. The 2025 budget reflects a modest positive adjustment to property-based revenues. Indeed, they 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.

Positive adjustments to expenditures in the 2025 proposed budget are responsive to factors beyond the Town's control:

- a 7% increase in refuse disposal expenses
- an 11% increase in pension costs as mandated by New York State
- a 5% increase in health insurance costs as mandated by New York State



Supervisor Don Clavin has spoken out against Albany-led policy proposals, such as a controversial plan to require high-density housing projects in suburban communities, which would have severe financial and quality-of-life impacts on Town residents.

These increased costs are emblematic of the rising cost of living in New York State that has precipitated the mass exodus from our great state that we are currently experiencing.

From paying the utility bill to visiting the grocery store, residents are paying more and more for basic expenses. Sadly, many neighbors increasingly feel like government is no longer working for them and their interests. Whether that be through proposals to tax Long Island drivers commuting into Manhattan, forcing high-density, taxpayer-subsidized housing in suburban communities, or diverting \$2.4 billion in state tax dollars to migrants at the expense of school aid for our children.

Here in the Town of Hempstead, our priority has always been to put our “Taxpayers First.” We continue to prioritize keeping costs down so we can help our local families during this difficult economic time. I am proud that we have been able to do this since I took office, all while maintaining full municipal programs and services that residents enjoy, and, at the same time, investing in our parks, roads, and infrastructure.

A Bright Future Ahead

As our Town continues to grow and improve, it is inevitable that challenges and stumbling blocks will arise from time to time as well. Leadership is about meeting these challenges head on, and in this most challenging hour, never letting our collective spirit waver or dampen. Indeed, in spite of all we've been faced with under my tenure, much has been accomplished. In the year to come, I look forward to expanding on these past successes as we continue to guide America's greatest Town into the future.

2025 ADOPTED BUDGET OF REVENUES AND EXPENDITURES OF
THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

AS ADOPTED BY RESOLUTION NO. 1072-2024 ON OCTOBER 15, 2024 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, 2025 AND ENDING DECEMBER 31, 2025.

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

To : Kate Murray, Town Clerk

From : John A. Mastromarino, CPA - Town Comptroller

Date : September 30, 2024

Subject : Submission of Departmental Estimates & Tentative Budget for 2025

Forwarded herewith is the tentative budget of the Town of Hempstead for the year 2025 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
2025

The following amounts are to be levied against Town of Hempstead Property and to be collected by the Receiver of Taxes in 2025.

The following Rates and Levies have been calculated using Preliminary Assessment information as provided by the Nassau County Department of Assessment as of 5/30/2024. The Nassau County Department of Assessment has advised that the Assessment Information provided as of 5/30/2024 and used in this document is subject to revision.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund Town-Wide	\$ 240,199,829	\$27,938,855.73
Part Town Fund	\$ 147,518,899	\$7,890,643.26
Part-Town Highway Fund	\$ 147,518,899	\$64,477,770.88
*Total Special Districts	\$ 776,708,928	\$ 288,697,398.53
		<u>\$ 389,004,668.40</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	20.529	4.479	5.989	4.633
Part Town Fund	8.884	2.031	2.638	2.199
Part-Town Highway Fund	72.590	16.600	21.557	17.974

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	\$ 27,831.71	86.741	32,086
	2	-	-	-
	3	-	-	-
	4	358.43	15.124	2,370
		\$ 28,190.14		34,456
UNIONDALE	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	130,085.30	2.323	5,599,884
		\$ 130,085.30		5,599,884
EAST LAWRENCE	1	\$ 38,273.06	72.692	52,651
	2	-	-	-
	3	-	-	-
	4	\$ 230.74	71.884	321
		\$ 38,503.80		52,972
HEMPSTEAD PLAINS	1	\$ 247,120.95	20.158	1,225,920
	2	-	-	-
	3	-	-	-
	4	67,435.42	8.889	758,639
		\$ 314,556.37		1,984,559

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
MERRICK	1	\$ 2,606,273.52	75.203	3,465,651
	2	27,454.52	31.176	88,063
	3	234,661.97	32.159	729,693
	4	599,635.63	35.184	1,704,285
		\$ 3,468,025.64		5,987,692
NORTHWEST MALVERNE	1	\$ 530,334.38	87.494	606,138
	2	64.82	35.620	182
	3	249.34	137.762	181
	4	38,534.08	36.236	106,342
		\$ 569,182.62		712,843
ROOSEVELT FIELD	1	\$ 17,468.10	3.942	443,128
	2	14,058.81	2.715	517,820
	3	-	-	-
	4	290,600.92	3.842	7,563,793
		\$ 322,127.83		8,524,741
SILVER POINT	1	\$ 265.51	46.994	565
	2	-	-	-
	3	-	-	-
	4	35,858.69	10.497	341,609
		\$ 36,124.20		342,174

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
SOUTH FRANKLIN SQUARE	1	\$ 256,778.23	71.943	356,919
	2	-	-	-
	3	-	-	-
	4	48,095.01	37.687	127,617
		\$ 304,873.24		484,536
SOUTH FREEPORT	1	\$ 4,214.51	14.415	29,237
	2	-	-	-
	3	-	-	-
	4	1,245.81	2.682	46,451
		\$ 5,460.32		75,688
SOUTH WESTBURY	1	\$ 48.67	4.073	1,195
	2	-	-	-
	3	671.69	5.565	12,070
	4	6,647.77	2.078	319,912
		\$ 7,368.13		333,177
WEST SUNBURY	1	\$ 595,323.25	47.899	1,242,872
	2	-	-	-
	3	76,671.68	94.563	81,080
	4	5,302.01	1.516	349,737
		\$ 677,296.94		1,673,689

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
WOODMERE	1	\$ 82,451.94	53.972	152,768
	2	-	-	-
	3	-	-	-
	4	3,450.98	21.639	15,948
		\$ 85,902.92		168,716
WRECK LEAD	1	\$ 180,595.86	76.025	237,548
	2	-	-	-
	3	-	-	-
	4	7,388.97	40.760	18,128
		\$ 187,984.83		255,676
NORTH LYNBROOK	1	\$ 36,575.86	34.169	\$ 107,044.00
	2	-	-	-
	3	9,408.25	35.908	26,201.00
	4	30,336.81	22.160	136,899.00
		\$ 76,320.92		270,144
MILL BROOK	1	\$ 284,322.68	47.744	595,515
	2	38,515.06	19.991	192,662
	3	17,339.41	55.051	31,497
	4	6,575.99	26.953	24,398
		\$ 346,753.14		844,072

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
GREEN ACRES MALL	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	1,056,329.93	139.068	759,578
TOTAL:		\$ 1,056,329.93		759,578
CLASS 1:		\$ 4,907,878.23		\$ 8,549,237
CLASS 2:		\$ 80,093.21		\$ 798,727
CLASS 3:		\$ 339,002.34		\$ 880,722
CLASS 4:		\$ 2,328,112.49		\$ 17,875,911
TOTAL: FIRE PROTECTION		\$ 7,655,086.27		28,104,597

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIBRARY FUNDING				
BAY PARK	1	\$ 222,740.54	65.717	338,939
	2	-	-	-
	3	-	-	-
	4	5,689.91	36.702	15,503
		\$ 228,430.45		354,442
SO. LYNBROOK/HEWLETT	1	\$ 140,533.12	79.241	177,349
	2	-	-	-
	3	-	-	-
	4	3,260.81	23.043	14,151
		\$ 143,793.93		191,500
MILL BROOK	1	\$ 117,995.34	19.814	595,515
	2	15,983.23	8.296	192,662
	3	7,807.16	24.787	31,497
	4	71,522.13	9.123	783,976
		\$ 213,307.86		1,603,650
NORTH LYNBROOK	1	\$ 58,587.32	54.732	107,044
	2	-	-	-
	3	587.42	2.242	26,201
	4	14,672.83	10.718	136,899
		\$ 73,847.57		270,144

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIBRARY FUNDING				
NORTH MALVERNE	1	\$ 33,902.69	58.766	57,691
	2	-	-	-
	3	-	-	-
	4	399.36	7.863	5,079
		\$ 34,302.05		62,770
NORTH VALLEY STREAM	1	\$ 627,591.07	40.129	1,563,934
	2	1,229.06	5.376	22,862
	3	2,782.34	0.885	314,389
	4	28,823.38	8.075	356,946
		\$ 660,425.85		2,258,131
EAST FRANKLIN SQUARE	1	\$ 238,542.23	31.798	750,180
	2	-	-	-
	3	-	-	-
	4	8,143.43	5.252	155,054
		\$ 246,685.66		905,234
CLASS 1:		\$ 1,439,892.31		\$ 3,590,652.00
CLASS 2:		17,212.29		215,524.00
CLASS 3:		11,176.92		372,087.00
CLASS 4:		132,511.85		1,467,608.00
TOTAL: LIBRARY FUNDING		\$ 1,600,793.37		5,645,871

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIGHTING DISTRICT				
TOWN OF HEMPSTEAD STREET LIGHTING DISTRICT	1	\$ 7,531,734.47	10.512	71,648,920
	2	241,823.25	4.245	5,696,661
	3	647,413.54	5.268	12,289,551
	4	3,101,289.54	5.105	60,750,040
TOTAL:	\$	11,522,260.80		150,385,172
CLASS 1:	\$	7,531,734.47		71,648,920
CLASS 2:		241,823.25		5,696,661.00
CLASS 3:		647,413.54		12,289,551.00
CLASS 4:		3,101,289.54		60,750,040.00
TOTAL: LIGHTING DISTRICT	\$	11,522,260.80		150,385,172

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARK				
ATLANTIC BEACH ESTATES	1	\$ 810,241.27	248.311	326,301
	2	-	-	-
	3	-	-	-
	4	155,526.11	77.956	199,505
		\$ 965,767.38		525,806
EAST ATLANTIC BEACH	1	\$ 569,356.27	181.259	314,112
	2	6,184.26	56.282	10,988
	3	-	-	-
	4	5,686.69	172.324	3,300
		\$ 581,227.22		328,400
FRANKLIN SQUARE	1	\$ 4,115,693.71	82.706	4,976,294
	2	29,662.10	37.648	78,788
	3	194,437.61	58.352	333,215
	4	937,269.79	40.479	2,315,447
		\$ 5,277,063.21		7,703,744
JT HEMPSTEAD/OYSTER BAY*	1	\$ 3,503,308.80	49.414	7,089,709
	2	24,736.19	15.262	162,077
	3	325,538.54	34.398	946,388
	4	901,320.80	37.563	2,399,491
		\$ 4,754,904.33		10,597,665

* 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	\$ 4,552,231.25	64.209	7,089,709
	2	32,141.48	19.831	162,077
	3	423,007.04	44.697	946,388
	4	1,171,191.55	48.810	2,399,491
		<hr/>		
		\$ 6,178,571.32		10,597,665
LIDO BEACH	1	\$ 26,476.20	9.534	277,703
	2	183.71	2.781	6,606
	3	-	-	-
	4	741.75	5.135	14,445
		<hr/>		
		\$ 27,401.66		298,754
POINT LOOKOUT	1	\$ 25,788.97	3.658	705,002
	2	\$ 50.91	1.137	4,478
	3	-	-	-
	4	2,421.93	2.005	120,795
		<hr/>		
		\$ 28,261.81		830,275
TOWN OF HEMPSTEAD	1	\$ 26,703,818.19	46.073	57,959,799
	2	1,003,174.12	18.462	5,433,724
	3	2,446,740.74	22.223	11,009,948
	4	12,095,172.89	21.716	55,697,057
		<hr/>		
		\$ 42,248,905.94		130,100,528

* 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:	\$ 40,306,914.66		\$ 78,738,629.00
	CLASS 2:	\$ 1,096,132.77		\$ 5,858,738.00
	CLASS 3:	\$ 3,389,723.93		\$ 13,235,939.00
	CLASS 4:	\$ 15,269,331.51		\$ 63,149,531.00
TOTAL: PARK DISTRICTS		\$ 60,062,102.87		160,982,837

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
BALDWIN	1	\$ 151,874.50	3.592	4,228,132
	2	8,597.43	1.805	476,312
	3	18,762.66	2.559	733,203
	4	40,550.07	1.768	2,293,556
		\$ 219,784.66		7,731,203
BELLMORE	1	\$ 11,603.98	52.249	22,209
	2	463.97	12.729	3,645
	3	-	-	-
	4	102,617.64	23.470	437,229
		\$ 114,685.59		463,083
EAST END TURNPIKE	1	\$ 13,049.62	75.366	17,315
	2	20,620.82	15.378	134,093
	3	2,029.06	19.273	10,528
	4	1,347,438.07	31.254	4,311,250
		\$ 1,383,137.57		4,473,186
ELMONT	1	\$ 2,776.14	33.769	8,221
	2	1,819.16	8.498	21,407
	3	-	-	-
	4	106,305.48	16.549	642,368
		\$ 110,900.78		671,996

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
FRANKLIN SQUARE	1	\$ 3,012.21	108.392	2,779
	2	7,784.34	30.131	25,835
	3	7,362.81	109.582	6,719
	4	217,577.16	39.495	550,898
		\$ 235,736.52		586,231
GARDEN CITY SOUTH	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	57,645.71	40.197	143,408
		\$ 57,645.71		143,408
MERRICK	1	\$ 129,683.96	3.658	3,545,215
	2	1,334.15	1.515	88,063
	3	11,405.10	1.563	729,693
	4	29,143.27	1.710	1,704,285
		\$ 171,566.48		6,067,256
NORTH MERRICK	1	\$ 394.71	26.367	1,497
	2	-	-	-
	3	-	-	-
	4	10,891.39	11.300	96,384
		\$ 11,286.10		97,881

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
OCEANSIDE	1	\$ 113,832.28	2.376	4,790,921
	2	6,364.82	1.107	574,962
	3	9,829.69	0.728	1,350,233
	4	51,550.82	1.238	4,164,041
		\$ 181,577.61		10,880,157
ROOSEVELT	1	\$ 72,887.43	5.362	1,359,333
	2	310.61	1.269	24,477
	3	10,262.75	2.050	500,622
	4	11,074.27	1.646	672,799
		\$ 94,535.06		2,557,231
SEAFORD	1	\$ 9,065.71	102.716	8,826
	2	-	-	-
	3	-	-	-
	4	213,066.99	50.997	417,803
		\$ 222,132.70		426,629
WEST HEMPSTEAD	1	\$ 87,386.80	5.485	1,593,196
	2	3,973.37	2.927	135,749
	3	3,196.83	1.293	247,242
	4	40,853.41	2.857	1,429,941
		\$ 135,410.41		3,406,128

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
HEWLETT/WOODMERE	1	\$ 354,613.86	10.416	3,404,511
	2	38,874.39	5.195	748,304
	3	36,002.47	7.051	510,601
	4	117,840.51	5.321	2,214,631
		\$	547,331.23	
UNIONDALE	1	\$ 5,711.86	0.204	2,799,936
	2	1,092.40	0.098	1,114,698
	3	1,474.99	0.124	1,189,509
	4	16,869.65	0.094	17,946,441
		\$	25,148.90	
CLASS 1:	\$	955,893.06		\$ 21,782,091
CLASS 2:		91,235.46		3,347,545
CLASS 3:		100,326.36		5,278,350
CLASS 4:		2,363,424.44		37,025,034
TOTAL: PARKING FIELDS		\$	3,510,879.32	\$ 67,433,020

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PUBLIC LIBRARY - COMMISSIONER OPERATED				
UNIONDALE	1	\$ 836,351.56	29.938	2,793,612
	2	161,129.59	14.455	1,114,698
	3	217,466.03	35.381	1,189,509
	4	2,472,282.27	17.639	17,807,983
		<hr/>		
		\$ 3,687,229.45		22,905,802
ROOSEVELT	1	\$ 2,410,138.04	189.077	\$ 1,274,686
	2	10,900.58	44.534	24,477
	3	366,738.62	90.787	403,955
	4	351,002.04	58.701	597,949
		<hr/>		
		\$ 3,138,779.28		2,301,067
LAKEVIEW	1	\$ 1,159,251.98	185.051	626,450
	2	7,843.78	76.817	10,211
	3	225,622.34	128.774	175,208
	4	98,450.02	73.178	134,535
		<hr/>		
		\$ 1,491,168.12		946,404
CLASS 1:		\$ 4,405,741.58		\$ 4,694,748.00
CLASS 2:		179,873.95		1,149,386.00
CLASS 3:		809,826.99		1,768,672.00
CLASS 4:		2,921,734.33		18,540,467.00
TOTAL: PUBLIC LIBRARY DIST		<hr/>		
		\$ 8,317,176.85		\$ 26,153,273

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION	
REFUSE & GARBAGE COLLECTION					
LIDO - POINT LOOKOUT	1	\$ 1,326,168.85	87.726	1,511,717	
	2	109,724.24	56.978	192,573	
	3	-	-	-	
	4	45,659.74	32.766	139,351	
		\$	1,481,552.83		1,843,641
MERRICK - N. MERRICK	1	\$ 5,671,115.59	89.952	6,304,602	
	2	32,975.60	28.891	114,138	
	3	-	-	-	
	4	889,307.71	42.460	2,094,460	
		\$	6,593,398.90		8,513,200
TOWN OF HEMPSTEAD	1	\$ 30,751,642.87	98.570	31,197,771	
	2	717,082.21	30.715	2,334,632	
	3	-	-	-	
	4	15,742,389.80	48.989	32,134,540	
		\$	47,211,114.88		65,666,943
CLASS 1:	\$	37,748,927.31		\$ 39,014,090	
CLASS 2:		859,782.05		2,641,343	
CLASS 3:		-		-	
CLASS 4:		16,677,357.25		34,368,351	
TOTAL: REFUSE & GARBAGE COLLECTION		\$	55,286,066.61	\$	76,023,784

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
REFUSE DISPOSAL				
REFUSE DISPOSAL DIST.	1	\$ 29,860,139.38	43.869	68,066,606
	2	1,238,182.38	16.315	7,589,227
	3	-	-	-
	4	12,226,847.32	21.296	57,413,821
		\$ 43,325,169.08		133,069,654
CLASS 1:		\$ 29,860,139.38		\$ 68,066,606
CLASS 2:		1,238,182.38		7,589,227
CLASS 3:		-		-
CLASS 4:		12,226,847.32		57,413,821
		\$ 43,325,169.08		\$ 133,069,654

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
SANITATION - COMMISSIONER OPERATED				
SANITARY DISTRICT # 1	1	\$ 15,504,837.56	143.875	\$ 10,776,603.00
	2	1,439,514.59	45.170	3,186,882.00
	3	-	-	-
	4	6,511,329.31	62.497	10,418,627.00
		\$ 23,455,681.46		24,382,112
SANITARY DISTRICT # 2	1	\$ 8,938,415.98	143.060	6,248,019
	2	366,396.81	70.296	521,220
	3	-	-	-
	4	2,148,704.80	66.771	3,218,021
		\$ 11,453,517.59		9,987,260
SANITARY DISTRICT # 6	1	\$ 26,977,010.30	185.945	14,508,059
	2	538,493.67	92.653	581,194
	3	-	-	-
	4	7,891,925.81	86.249	9,150,165
		\$ 35,407,429.78		24,239,418
SANITARY DISTRICT # 7	1	\$ 7,641,568.49	158.703	4,815,012
	2	425,701.86	74.040	574,962
	3	-	-	-
	4	3,434,633.45	82.498	4,163,293
		\$ 11,501,903.80		9,553,267

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
SANITATION - COMMISSIONER OPERATED				
SANITARY DISTRICT # 14	1	\$ 299,637.98	46.747	640,978
	2	1,392.17	12.670	10,988
	3	-	-	-
	4	108,000.84	19.838	544,414
		\$ 409,030.99		1,196,380
CLASS 1:		\$ 59,361,470.31		\$ 36,988,671.00
CLASS 2:		2,771,499.10		4,875,246
CLASS 3:		-		-
CLASS 4:		20,094,594.21		27,494,520
TOTAL: SANITARY DIST. COMM. OPERATED		\$ 82,227,563.62		\$ 69,358,437

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.		\$ 2,484,798.00		\$ 2,422,040

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER - COMMISSIONER OPERATED				
BETHPAGE	1	\$ 700,449.25	165.219	423,952
	2	10,899.83	8.095	134,649
	3	-	-	-
	4	308,804.62	96.277	320,746
		\$ 1,020,153.70		879,347
FRANKLIN SQUARE	1	\$ 1,054,927.21	43.910	2,402,476
	2	22,025.94	22.948	95,982
	3	4,061.29	60.445	6,719
	4	393,949.72	22.603	1,742,909
		\$ 1,474,964.16		4,248,086
CATHEDRAL GARDENS	1	\$ 43,842.25	27.270	160,771
	2	4,268.34	15.261	27,969
	3	6,174.89	58.002	10,646
	4	16,181.99	12.783	126,590
		\$ 70,467.47		325,976
HICKSVILLE	1	\$ 415,654.29	53.529	776,503
	2	13,321.26	20.656	64,491
	3	-	-	-
	4	52,522.89	24.043	218,454
		\$ 481,498.44		1,059,448

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER - COMMISSIONER OPERATED				
W. HEMP - HEMP GARDENS	1	\$ 2,364,141.67	64.597	3,659,832
	2	41,527.21	34.419	120,652
	3	26,204.45	10.404	251,869
	4	688,919.89	32.341	2,130,175
		\$ 3,120,793.22		6,162,528
CLASS 1:		\$ 4,579,014.67		\$ 7,423,534
CLASS 2:		92,042.58		443,743
CLASS 3:		36,440.63		269,234
CLASS 4:		1,460,379.11		4,538,874
TOTAL: WATER DISTRICT COMM. OPERATED		\$ 6,167,876.99		\$ 12,675,385

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER DISTRICTS				
BOWLING GREEN ESTATES	1	\$ 589,815.85	38.708	1,523,757
	2	-	-	-
	3	-	-	-
	4	74,828.12	24.362	307,151
		\$ 664,643.97		1,830,908
EAST MEADOW	1	\$ 1,912,053.24	29.563	6,467,724
	2	32,226.68	6.207	519,199
	3	165,894.77	17.669	938,903
	4	578,253.33	15.850	3,648,286
		\$ 2,688,428.02		11,574,112
LEVITTOWN	1	\$ 1,974,410.09	39.850	4,954,605
	2	19,113.74	11.793	162,077
	3	114,238.69	43.941	259,982
	4	564,208.88	25.112	2,246,770
		\$ 2,671,971.40		7,623,434
LIDO - PT LOOKOUT	1	\$ 53,681.07	3.551	1,511,717
	2	4,440.73	2.306	192,573
	3	7,738.24	2.485	311,398
	4	1,859.05	1.325	140,306
		\$ 67,719.09		2,155,994

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER DISTRICTS				
ROOSEVELT FIELD	1	\$ 3,683.43	0.829	444,323
	2	1,268.65	0.245	517,820
	3	52.74	0.437	12,070
	4	43,825.34	0.312	14,046,584
		\$ 48,830.16		15,020,797
UNIONDALE	1	\$ 173,850.35	7.812	2,225,427
	2	6,436.88	3.274	196,606
	3	92,151.26	7.747	1,189,509
	4	123,593.62	4.685	2,638,071
		\$ 396,032.11		6,249,613
CLASS 1:	\$ 4,707,494.03		\$ 17,127,553	
CLASS 2:	63,486.68		1,588,275	
CLASS 3:	380,075.70		2,711,862	
CLASS 4:	1,386,568.34		23,027,168	
TOTAL: WATER DISTRICTS		\$ 6,537,624.75		\$ 44,454,858

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
TOTAL ALL SPECIAL DISTRICTS				
	CLASS 1:	\$ 195,805,100.01		\$ 357,624,731.00
	CLASS 2:	6,731,363.72		34,204,415.00
	CLASS 3:	5,713,986.41		36,806,417.00
	CLASS 4:	77,962,150.39		345,651,325.00
THE GREATER ATLANTIC BEACH RECLAMATION DISTRICT:		2,484,798.00		2,422,040
		\$ 288,697,398.53		\$ 776,708,928

TOWN OF HEMPSTEAD
2025
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 232,391,826
ESTIMATED REVENUES	\$188,138,964.61	
BALANCES	<u>16,314,006.01</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 204,452,970.62</u>
REVENUE - TAX LEVY		<u><u>\$27,938,855.73</u></u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 240,199,829</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 104,122,808	\$	21,375,371.25		20.529
CLASS: 2	19,254,299		862,400.05		4.479
CLASS: 3	21,289,656		1,275,037.49		5.989
CLASS: 4	<u>95,533,066</u>		<u>4,426,046.94</u>		4.633
TOTAL	<u>\$ 240,199,829</u>	<u>\$</u>	<u>27,938,855.73</u>		

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2025 BUDGET

	<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$ 3,421,670
CIVIL SERVICE COMMISSION	1,085,223
ENGINEERING	2,500,552
HIGHWAY	1,668,299
HUMAN RESOURCES	1,572,863
GENERAL SERVICES	27,267,842
RECEIVER OF TAXES	4,548,375
PUBLIC SAFETY	6,220,093
SUPERVISOR'S OFFICE	907,832
INFORMATION AND TECHNOLOGY	6,213,284
TOWN ATTORNEY	5,093,798
COUNCILMATIC DISTRICTS	3,153,614
TOWN CLERK	4,691,194
TOWN COMPTROLLER	4,623,207
OFFICE OF THE COMPLIANCE OFFICER	179,692
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	4,471,504
DEBT SERVICE	11,476,051
PAYMENT IN LIEU OF TAXES	230,000
CONTINGENCY	150,000
EMPLOYEE'S - HEALTH INSURANCE	28,397,750
EMPLOYEE'S - RETIREMENT SYSTEM	11,140,246
SOCIAL SECURITY	5,990,657
NYS MCTM TAX	266,251
WORKER'S COMPENSATION	2,750,000
DISABILITY INSURANCE	1,000
LEGAL NOTICES	180,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	9,000,000
ANIMAL SHELTER	6,406,696
CIVIL DEFENSE	40,000
FEES AND SERVICES	2,500,000
INSURANCE - FIRE AND LIABILITY	1,600,000
LEASEHOLD AND PROPERTY TAXES	150,000
VETERAN'S MEETING ROOMS	1,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY	15,000
SENIOR ENRICHMENT	4,947,168
PARKS OPERATING EXPENSE	40,992,388
PARKING FIELDS OPERATING EXPENSE	2,487,166
STATE UNEMPLOYMENT INSURANCE	100,000
OFFICE OF TOURISM	369,842
CONSERVATION AND WATERWAYS	9,381,069
TORTS	750,000
OTHER	15,450,000
	<hr/>
TOTAL APPROPRIATIONS	\$ <u><u>232,391,826</u></u>

TOWN OF HEMPSTEAD
2025 BUDGET
GENERAL FUND REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>		2023	
	<u>BUDGET</u>		<u>ACTUAL</u>
INTEREST AND PENALTIES	\$	1,070	\$ 13,710
TOWN CLERK FEES		1,401	1,226
RECREATIONAL FEES		3,550	3,068
MARINA FEES		925	609
CEMETERY FEES		2,700	2,818
ANIMAL SHELTER		43	49
INTEREST ON INVESTMENTS		950	5,239
RENTS AND LEASES		315	347
STREET OPENING PERMITS		1,750	2,516
MISCELLANEOUS		3,738	21,974
STATE AID PER CAPITA		1,774	2,074
- MORTGAGE TAX		25,000	17,894
ADMINISTRATIVE CHARGE		63,807	64,066
LOCAL ASSISTANCE		52,000	50,127
		<hr/>	<hr/>
TOTAL REVENUE	\$	<u>159,023</u>	\$ <u>185,718</u>

<u>ESTIMATED REVENUE</u>		<u>2024</u>		<u>2025</u>
		<u>BUDGET</u>		<u>BUDGET</u>
INTEREST AND PENALTIES	\$	10,195	\$	30,195
TOWN CLERK FEES		1,301		1,261
RECREATIONAL FEES		3,704		3,224
MARINA FEES		675		550
CEMETERY FEES		2,700		2,700
ANIMAL SHELTER		45		45
INTEREST ON INVESTMENTS		5,000		3,160
RENTS AND LEASES		250		250
STREET OPENING PERMITS		2,100		2,500
MISCELLANEOUS		3,517		3,519
STATE AID PER CAPITA		1,774		2,074
- MORTGAGE TAX		16,500		18,350
ADMINISTRATIVE CHARGE		66,578		69,311
LOCAL ASSISTANCE		54,000		51,000
		<hr/>		<hr/>
TOTAL REVENUE	\$	<u>168,339</u>	\$	<u>188,139</u>

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	121,964.05	154,325.00	170,958.00	170,958.00	170,958.00
611070 - LONGEVITY	0.00	1,675.00	1,675.00	1,675.00	1,675.00
TOTAL:	121,964.05	156,000.00	172,633.00	172,633.00	172,633.00
TOTAL APPROPRIATIONS	121,964.05	156,000.00	172,633.00	172,633.00	172,633.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	120,179.11	155,100.00	171,733.00	171,733.00	171,733.00
611070 - LONGEVITY	719.35	900.00	900.00	900.00	900.00
TOTAL:	120,898.46	156,000.00	172,633.00	172,633.00	172,633.00
TOTAL APPROPRIATIONS	120,898.46	156,000.00	172,633.00	172,633.00	172,633.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	123,663.54	156,000.00	172,633.00	172,633.00	172,633.00
TOTAL:	123,663.54	156,000.00	172,633.00	172,633.00	172,633.00
TOTAL APPROPRIATIONS	123,663.54	156,000.00	172,633.00	172,633.00	172,633.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	60,117.61	156,000.00	172,633.00	172,633.00	172,633.00
TOTAL:	60,117.61	156,000.00	172,633.00	172,633.00	172,633.00
TOTAL APPROPRIATIONS	60,117.61	156,000.00	172,633.00	172,633.00	172,633.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	155,868.31	156,000.00	172,633.00	172,633.00	172,633.00
TOTAL:	155,868.31	156,000.00	172,633.00	172,633.00	172,633.00
TOTAL APPROPRIATIONS	155,868.31	156,000.00	172,633.00	172,633.00	172,633.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	71,195.07	156,000.00	172,633.00	172,633.00	172,633.00
TOTAL:	71,195.07	156,000.00	172,633.00	172,633.00	172,633.00
TOTAL APPROPRIATIONS	71,195.07	156,000.00	172,633.00	172,633.00	172,633.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	265,870.84	354,161.00	272,733.00	272,733.00	272,733.00
611070 - LONGEVITY	0.00	0.00	750.00	750.00	750.00
TOTAL:	265,870.84	354,161.00	273,483.00	273,483.00	273,483.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	2,520.50	4,000.00	4,000.00	4,000.00	4,000.00
641260 - FEES AND SERVICES	99,355.00	100,000.00	100,000.00	100,000.00	100,000.00
641390 - DUES FOR ASSOCIATION OF TOWNS	475.00	325.00	500.00	500.00	500.00
641530 - PRINTING	0.00	650.00	650.00	650.00	650.00
TOTAL:	102,350.50	104,975.00	105,150.00	105,150.00	105,150.00
TOTAL APPROPRIATIONS	368,221.34	459,136.00	378,633.00	378,633.00	378,633.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,893,819.96	1,790,408.00	1,679,219.00	1,679,219.00	1,679,219.00
611030 - PART TIME WAGES	0.00	10,000.00	10,000.00	10,000.00	10,000.00
611040 - SEASONAL WAGES	2,116.07	0.00	0.00	0.00	0.00
611050 - OVERTIME	3,652.28	0.00	0.00	0.00	0.00
611060 - PREMIUM	35.63	0.00	0.00	0.00	0.00
611070 - LONGEVITY	8,397.80	8,350.00	7,200.00	7,200.00	7,200.00
611080 - ALL OTHER - SALARIES	0.00	18,969.00	24,514.00	24,514.00	24,514.00
TOTAL:	1,908,021.74	1,827,727.00	1,720,933.00	1,720,933.00	1,720,933.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	12,907.35	15,000.00	15,000.00	15,000.00	15,000.00
641260 - FEES AND SERVICES	165.00	1,500.00	1,500.00	1,500.00	1,500.00
641390 - DUES FOR ASSOCIATION OF TOWNS	1,625.00	1,625.00	1,750.00	1,750.00	1,750.00
TOTAL:	14,697.35	18,125.00	18,250.00	18,250.00	18,250.00
TOTAL APPROPRIATIONS	1,922,719.09	1,845,852.00	1,739,183.00	1,739,183.00	1,739,183.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,031,741.66	976,157.00	768,297.00	768,297.00	768,297.00
611030 - PART TIME WAGES	46,219.29	30,000.00	80,916.00	80,916.00	80,916.00
611070 - LONGEVITY	1,278.54	4,100.00	2,425.00	2,425.00	2,425.00
611080 - ALL OTHER - SALARIES	0.00	45,620.00	20,194.00	20,194.00	20,194.00
TOTAL:	1,079,239.49	1,055,877.00	871,832.00	871,832.00	871,832.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	33,013.28	25,000.00	35,000.00	35,000.00	35,000.00
641530 - PRINTING	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL:	33,013.28	26,000.00	36,000.00	36,000.00	36,000.00
TOTAL APPROPRIATIONS	1,112,252.77	1,081,877.00	907,832.00	907,832.00	907,832.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,979,374.87	4,192,303.00	3,761,129.00	3,692,159.00	3,692,159.00
611030 - PART TIME WAGES	122,409.21	290,000.00	225,000.00	225,000.00	225,000.00
611040 - SEASONAL WAGES	102,591.57	40,000.00	125,000.00	125,000.00	125,000.00
611050 - OVERTIME	80.00	0.00	0.00	0.00	0.00
611070 - LONGEVITY	20,601.01	21,350.00	17,925.00	17,925.00	17,925.00
611080 - ALL OTHER - SALARIES	0.00	95,942.00	75,623.00	75,623.00	75,623.00
TOTAL:	4,225,056.66	4,639,595.00	4,204,677.00	4,135,707.00	4,135,707.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	2,206.00	1,000.00	2,500.00	2,500.00	2,500.00
641130 - OFFICE EXPENSE	63,507.51	82,500.00	90,000.00	90,000.00	90,000.00
641280 - AUDITOR	222,360.00	255,000.00	285,000.00	285,000.00	285,000.00
641290 - FINANCIAL CONSULTING	18,454.75	60,000.00	100,000.00	100,000.00	100,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	9,324.36	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	315,852.62	408,500.00	487,500.00	487,500.00	487,500.00
TOTAL APPROPRIATIONS	4,540,909.28	5,048,095.00	4,692,177.00	4,623,207.00	4,623,207.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	173,688.64	160,742.00	165,564.00	165,564.00	165,564.00
611080 - ALL OTHER - SALARIES	0.00	13,326.00	14,128.00	14,128.00	14,128.00
TOTAL:	173,688.64	174,068.00	179,692.00	179,692.00	179,692.00
TOTAL APPROPRIATIONS	173,688.64	174,068.00	179,692.00	179,692.00	179,692.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,198,026.47	3,450,619.00	3,737,596.00	3,679,656.00	3,679,656.00
611030 - PART TIME WAGES	27,301.43	175,760.00	180,440.00	47,500.00	47,500.00
611040 - SEASONAL WAGES	15,690.00	25,500.00	25,500.00	25,500.00	25,500.00
611050 - OVERTIME	3,746.24	35,000.00	35,000.00	35,000.00	35,000.00
611060 - PREMIUM	1,227.62	0.00	0.00	0.00	0.00
611070 - LONGEVITY	13,247.20	15,700.00	17,525.00	17,525.00	17,525.00
611080 - ALL OTHER - SALARIES	0.00	89,201.00	115,094.00	115,094.00	115,094.00
TOTAL:	3,259,238.96	3,791,780.00	4,111,155.00	3,920,275.00	3,920,275.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	233,343.99	243,572.08	258,000.00	258,000.00	258,000.00
641130 - OFFICE EXPENSE	27,002.46	24,895.92	25,000.00	35,000.00	35,000.00
641260 - FEES AND SERVICES	170,982.68	179,032.00	184,000.00	184,000.00	184,000.00
641280 - AUDITOR	14,500.00	15,000.00	15,000.00	15,000.00	15,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	11,426.01	11,000.00	11,100.00	11,100.00	11,100.00
641530 - PRINTING	122,404.50	125,000.00	130,000.00	125,000.00	125,000.00
TOTAL:	579,659.64	598,500.00	623,100.00	628,100.00	628,100.00
TOTAL APPROPRIATIONS	3,838,898.60	4,390,280.00	4,734,255.00	4,548,375.00	4,548,375.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,917,559.63	4,124,552.00	3,962,839.00	3,962,839.00	3,962,839.00
611030 - PART TIME WAGES	285,853.13	280,000.00	442,813.00	442,813.00	442,813.00
611040 - SEASONAL WAGES	117,562.50	27,000.00	27,000.00	27,000.00	27,000.00
611050 - OVERTIME	14,709.70	5,000.00	9,000.00	9,000.00	9,000.00
611070 - LONGEVITY	25,580.05	26,900.00	23,925.00	23,925.00	23,925.00
611080 - ALL OTHER - SALARIES	0.00	112,246.00	117,367.00	117,367.00	117,367.00
TOTAL:	4,361,265.01	4,575,698.00	4,582,944.00	4,582,944.00	4,582,944.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	2,510.00	1,680.00	5,700.00	3,500.00	3,500.00
641130 - OFFICE EXPENSE	38,625.04	35,476.19	27,000.00	28,000.00	28,000.00
641260 - FEES AND SERVICES	12,632.04	15,500.00	16,500.00	16,000.00	16,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	11,668.99	17,076.48	17,250.00	17,250.00	17,250.00
641460 - MISC MATERIALS & SUPPLIES	1,185.00	6,314.43	11,000.00	10,000.00	10,000.00
641530 - PRINTING	24,244.68	27,000.00	28,000.00	30,000.00	30,000.00
641570 - MICROFILM, FILM, BATTERIES	3,195.80	1,902.90	3,500.00	3,500.00	3,500.00
TOTAL:	94,061.55	104,950.00	108,950.00	108,250.00	108,250.00
TOTAL APPROPRIATIONS	4,455,326.56	4,680,648.00	4,691,894.00	4,691,194.00	4,691,194.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,194,147.06	2,994,465.00	3,848,543.00	3,248,543.00	3,248,543.00
611030 - PART TIME WAGES	12,676.26	20,748.00	277,316.00	212,108.00	212,108.00
611040 - SEASONAL WAGES	52,081.08	70,200.00	93,600.00	70,200.00	70,200.00
611050 - OVERTIME	121.80	0.00	0.00	0.00	0.00
611070 - LONGEVITY	21,469.40	20,175.00	16,850.00	16,850.00	16,850.00
611080 - ALL OTHER - SALARIES	0.00	13,326.00	23,547.00	23,547.00	23,547.00
TOTAL:	3,280,495.60	3,118,914.00	4,259,856.00	3,571,248.00	3,571,248.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	1,000.00	1,500.00	1,200.00	1,200.00	1,200.00
641130 - OFFICE EXPENSE	2,992.04	8,000.00	10,000.00	3,250.00	3,250.00
641260 - FEES AND SERVICES	5,991.34	24,500.00	50,000.00	25,000.00	25,000.00
641320 - LEGAL SERVICES	891,598.73	1,250,000.00	2,000,000.00	1,300,000.00	1,300,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	8,090.04	8,100.00	12,500.00	8,100.00	8,100.00
641460 - MISC MATERIALS & SUPPLIES	141,466.46	155,000.00	225,000.00	185,000.00	185,000.00
641530 - PRINTING	0.00	0.00	2,500.00	0.00	0.00
TOTAL:	1,051,138.61	1,447,100.00	2,301,200.00	1,522,550.00	1,522,550.00
TOTAL APPROPRIATIONS	4,331,634.21	4,566,014.00	6,561,056.00	5,093,798.00	5,093,798.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,091,633.30	1,126,018.00	1,285,596.00	1,215,596.00	1,215,596.00
611030 - PART TIME WAGES	82,389.21	84,825.00	202,000.00	145,000.00	145,000.00
611050 - OVERTIME	16,434.49	12,000.00	14,000.00	14,000.00	14,000.00
611070 - LONGEVITY	3,334.01	3,850.00	4,625.00	4,625.00	4,625.00
611080 - ALL OTHER - SALARIES	0.00	64,589.00	68,642.00	68,642.00	68,642.00
TOTAL:	1,193,791.01	1,291,282.00	1,574,863.00	1,447,863.00	1,447,863.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	2,222.95	2,500.00	2,500.00	2,500.00	2,500.00
641260 - FEES AND SERVICES	123,793.24	120,000.00	120,000.00	120,000.00	120,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	2,472.24	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	128,488.43	125,000.00	125,000.00	125,000.00	125,000.00
TOTAL APPROPRIATIONS	1,322,279.44	1,416,282.00	1,699,863.00	1,572,863.00	1,572,863.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	908,399.57	941,215.00	1,042,385.00	982,385.00	982,385.00
611030 - PART TIME WAGES	37,252.28	47,110.00	40,454.00	40,454.00	40,454.00
611040 - SEASONAL WAGES	0.00	7,680.00	0.00	0.00	0.00
611050 - OVERTIME	5,867.62	5,000.00	5,000.00	5,000.00	5,000.00
611070 - LONGEVITY	4,963.32	5,500.00	6,025.00	6,025.00	6,025.00
611080 - ALL OTHER - SALARIES	0.00	22,732.00	26,259.00	26,259.00	26,259.00
TOTAL:	956,482.79	1,029,237.00	1,120,123.00	1,060,123.00	1,060,123.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	2,143.48	5,000.00	5,000.00	5,000.00	5,000.00
641210 - RENTS-SPACE	0.00	7,135.00	10,000.00	10,000.00	10,000.00
641260 - FEES AND SERVICES	5,556.68	5,000.00	7,500.00	7,500.00	7,500.00
641360 - TRAVEL EXPENSE	0.00	0.00	1,000.00	0.00	0.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,031.46	2,565.00	2,565.00	2,600.00	2,600.00
TOTAL:	8,731.62	19,700.00	26,065.00	25,100.00	25,100.00
680100 - EMPLOYEE BENEFITS					
TOTAL APPROPRIATIONS	965,214.41	1,048,937.00	1,146,188.00	1,085,223.00	1,085,223.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	2,256,515.97	2,282,487.00	2,514,073.00	2,361,073.00	2,361,073.00
611030 - PART TIME WAGES	3,240.00	0.00	45,000.00	45,000.00	45,000.00
611040 - SEASONAL WAGES	2,400.00	0.00	0.00	0.00	0.00
611070 - LONGEVITY	15,796.06	16,850.00	15,175.00	15,175.00	15,175.00
611080 - ALL OTHER - SALARIES	0.00	53,302.00	46,704.00	46,704.00	46,704.00
TOTAL:	2,277,952.03	2,352,639.00	2,620,952.00	2,467,952.00	2,467,952.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	9,300.00	19,693.62	20,000.00	20,000.00	20,000.00
641130 - OFFICE EXPENSE	4,642.35	5,806.38	2,500.00	2,500.00	2,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	6,088.07	5,000.00	4,000.00	6,100.00	6,100.00
641490 - CLOTHING AND CLOTHING SUPPLIES	0.00	500.00	0.00	0.00	0.00
641530 - PRINTING	0.00	0.00	4,000.00	4,000.00	4,000.00
TOTAL:	20,030.42	31,000.00	30,500.00	32,600.00	32,600.00
TOTAL APPROPRIATIONS	2,297,982.45	2,383,639.00	2,651,452.00	2,500,552.00	2,500,552.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	6,759,266.95	6,447,017.00	6,488,826.00	6,152,667.00	6,152,667.00
611030 - PART TIME WAGES	166,547.55	436,800.00	915,200.00	532,480.00	532,480.00
611040 - SEASONAL WAGES	373,634.11	100,000.00	160,000.00	120,000.00	120,000.00
611050 - OVERTIME	92,116.15	100,000.00	25,000.00	25,000.00	25,000.00
611060 - PREMIUM	1,927.26	15,000.00	15,000.00	15,000.00	15,000.00
611070 - LONGEVITY	41,148.28	41,875.00	31,600.00	31,600.00	31,600.00
611080 - ALL OTHER - SALARIES	0.00	104,511.00	103,542.00	103,542.00	103,542.00
TOTAL:	7,434,640.30	7,245,203.00	7,739,168.00	6,980,289.00	6,980,289.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	76,952.68	120,000.00	110,000.00	110,000.00	110,000.00
641130 - OFFICE EXPENSE	32,298.73	15,000.00	20,000.00	20,000.00	20,000.00
641180 - BUILDING MAINTENANCE	437,128.93	600,000.00	600,000.00	600,000.00	600,000.00
641190 - UTILITIES	857,791.50	850,000.00	875,000.00	925,000.00	925,000.00
641210 - RENTS-SPACE	215,663.36	420,000.00	340,000.00	362,400.00	362,400.00
641220 - RENTS-EQUIPMENT	2,760.00	2,760.00	2,760.00	2,760.00	2,760.00
641240 - AUTO EXPENSE	1,392,796.10	5,600,000.00	1,650,000.00	1,650,000.00	1,650,000.00
641260 - FEES AND SERVICES	143,962.70	150,000.00	130,000.00	125,000.00	125,000.00
641310 - ENGINEERS & ARCHITECTS	18,069.93	15,000.00	20,000.00	20,000.00	20,000.00
641340 - POSTAGE	3,421,475.80	3,350,000.00	3,010,000.00	3,010,000.00	3,010,000.00
641350 - TELEPHONE & RADIO	5,524.76	6,500.00	5,000.00	5,000.00	5,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	119,947.24	115,000.00	120,000.00	125,000.00	125,000.00
641420 - EQUIPMENT LEASE/PURCHASE	422,490.99	425,000.00	425,000.00	425,000.00	425,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	24,022.84	20,000.00	25,000.00	25,000.00	25,000.00
641540 - REPRODUCTION EXPENSE	799,702.69	892,500.00	700,000.00	700,000.00	700,000.00
641550 - PHOTO EXPENSE	6,544.31	15,000.00	5,000.00	5,000.00	5,000.00
641570 - MICROFILM, FILM, BATTERIES	0.00	1,500.00	1,000.00	1,000.00	1,000.00
641610 - GAS	237,591.67	225,000.00	250,000.00	250,000.00	250,000.00
641730 - OTHER DISPOSAL FEES	33,598.83	25,000.00	35,000.00	40,000.00	40,000.00
641860 - LABORATORY SERVICES	545.00	15,000.00	15,000.00	15,000.00	15,000.00
642090 - FUEL OIL	262,793.60	250,000.00	300,000.00	300,000.00	300,000.00
642120 - JANITORIAL SUPPLIES	129,238.91	115,000.00	125,000.00	125,000.00	125,000.00
642150 - BUILDING SUPPLIES	21,092.76	23,500.00	25,000.00	25,000.00	25,000.00
TOTAL:	8,661,993.33	13,251,760.00	8,788,760.00	8,866,160.00	8,866,160.00
TOTAL APPROPRIATIONS	16,096,633.63	20,496,963.00	16,527,928.00	15,846,449.00	15,846,449.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	9,384,750.43	9,453,771.00	9,357,323.00	9,357,323.00	9,357,323.00
611030 - PART TIME WAGES	508,376.93	725,400.00	863,616.00	672,256.00	672,256.00
611040 - SEASONAL WAGES	1,088,838.32	140,000.00	375,000.00	1,000,000.00	1,000,000.00
611050 - OVERTIME	280,468.79	400,000.00	200,000.00	200,000.00	200,000.00
611060 - PREMIUM	70,350.67	85,000.00	60,000.00	60,000.00	60,000.00
611070 - LONGEVITY	73,345.57	71,850.00	61,150.00	61,150.00	61,150.00
611080 - ALL OTHER - SALARIES	0.00	74,674.00	70,664.00	70,664.00	70,664.00
TOTAL:	11,406,130.71	10,950,695.00	10,987,753.00	11,421,393.00	11,421,393.00
TOTAL APPROPRIATIONS	11,406,130.71	10,950,695.00	10,987,753.00	11,421,393.00	11,421,393.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	2,895,327.38	2,885,791.00	2,587,435.00	2,587,435.00	2,587,435.00
611030 - PART TIME WAGES	39,147.95	70,000.00	155,376.00	155,376.00	155,376.00
611040 - SEASONAL WAGES	190,218.84	10,000.00	23,040.00	23,040.00	23,040.00
611050 - OVERTIME	13,369.35	25,000.00	25,000.00	25,000.00	25,000.00
611060 - PREMIUM	1,411.88	5,000.00	5,000.00	5,000.00	5,000.00
611070 - LONGEVITY	19,582.50	20,650.00	17,850.00	17,850.00	17,850.00
611080 - ALL OTHER - SALARIES	0.00	39,976.00	42,383.00	42,383.00	42,383.00
TOTAL:	3,159,057.90	3,056,417.00	2,856,084.00	2,856,084.00	2,856,084.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	1,085,200.49	2,000,000.00	3,000,000.00	2,465,000.00	2,465,000.00
641130 - OFFICE EXPENSE	1,340.51	10,000.00	10,000.00	10,000.00	10,000.00
641260 - FEES AND SERVICES	633,351.75	1,000,000.00	420,000.00	420,000.00	420,000.00
641350 - TELEPHONE & RADIO	400,347.25	410,000.00	520,000.00	450,000.00	450,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,777.08	1,500.00	3,000.00	2,200.00	2,200.00
641660 - OTHER EDUCATIONAL EXPENSE	5,556.60	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	2,127,573.68	3,431,500.00	3,963,000.00	3,357,200.00	3,357,200.00
680100 - EMPLOYEE BENEFITS					
TOTAL APPROPRIATIONS	5,286,631.58	6,487,917.00	6,819,084.00	6,213,284.00	6,213,284.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641160 - FIRE & LIABILITY INSURANCE	950,753.29	1,000,000.00	1,600,000.00	1,600,000.00	1,600,000.00
641170 - TORT LIABILITY INSURANCE	314,255.40	400,000.00	750,000.00	750,000.00	750,000.00
TOTAL:	1,265,008.69	1,400,000.00	2,350,000.00	2,350,000.00	2,350,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	1,975,325.22	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00
TOTAL:	1,975,325.22	2,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00
TOTAL APPROPRIATIONS	3,240,333.91	4,150,000.00	5,100,000.00	5,100,000.00	5,100,000.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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**

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	4,710,420.58	5,025,378.00	6,572,429.00	4,883,049.00	4,883,049.00
611030 - PART TIME WAGES	169,261.77	524,160.00	524,160.00	436,800.00	436,800.00
611040 - SEASONAL WAGES	107,665.21	129,024.00	129,024.00	129,024.00	129,024.00
611050 - OVERTIME	202,745.50	150,000.00	175,000.00	175,000.00	175,000.00
611060 - PREMIUM	241,981.93	373,924.00	288,830.00	288,830.00	288,830.00
611070 - LONGEVITY	29,592.55	36,025.00	31,800.00	31,800.00	31,800.00
611080 - ALL OTHER - SALARIES	0.00	56,907.00	60,580.00	60,580.00	60,580.00
TOTAL:	5,461,667.54	6,295,418.00	7,781,823.00	6,005,083.00	6,005,083.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	81,709.38	80,000.00	120,510.00	120,510.00	120,510.00
641130 - OFFICE EXPENSE	14,341.73	13,500.00	28,500.00	20,000.00	20,000.00
641240 - AUTO EXPENSE	5,146.00	3,000.00	5,800.00	3,800.00	3,800.00
641260 - FEES AND SERVICES	2,382.00	2,000.00	2,600.00	1,800.00	1,800.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	2,836.50	3,500.00	3,400.00	3,400.00	3,400.00
641430 - RADIO COMMUNICATIONS	4,208.09	3,750.00	5,800.00	4,000.00	4,000.00
641460 - MISC MATERIALS & SUPPLIES	2,208.69	7,000.00	5,600.00	4,000.00	4,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	44,824.82	45,000.00	70,000.00	47,500.00	47,500.00
641530 - PRINTING	5,500.00	7,000.00	5,000.00	5,000.00	5,000.00
642180 - OTHER MATERIALS & SUPPLIES	51.04	4,500.00	6,200.00	5,000.00	5,000.00
TOTAL:	163,208.25	169,250.00	253,410.00	215,010.00	215,010.00
TOTAL APPROPRIATIONS	5,624,875.79	6,464,668.00	8,035,233.00	6,220,093.00	6,220,093.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,770,066.61	4,012,653.00	3,657,095.00	3,657,095.00	3,657,095.00
611030 - PART TIME WAGES	136,432.86	172,640.00	503,880.00	386,308.00	386,308.00
611040 - SEASONAL WAGES	156,218.57	0.00	88,920.00	88,920.00	88,920.00
611050 - OVERTIME	26,729.66	35,000.00	35,000.00	35,000.00	35,000.00
611060 - PREMIUM	0.00	5,000.00	5,000.00	5,000.00	5,000.00
611070 - LONGEVITY	34,714.46	34,650.00	27,425.00	27,425.00	27,425.00
611080 - ALL OTHER - SALARIES	0.00	39,976.00	28,256.00	28,256.00	28,256.00
TOTAL:	4,124,162.16	4,299,919.00	4,345,576.00	4,228,004.00	4,228,004.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	7,779.22	12,550.00	7,500.00	7,500.00	7,500.00
641130 - OFFICE EXPENSE	6,390.30	5,668.11	7,500.00	7,500.00	7,500.00
641240 - AUTO EXPENSE	185.25	550.00	42,000.00	1,000.00	1,000.00
641260 - FEES AND SERVICES	0.00	14,055.00	100,000.00	0.00	0.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,930.09	2,000.00	3,000.00	2,500.00	2,500.00
641460 - MISC MATERIALS & SUPPLIES	48.30	0.00	3,000.00	0.00	0.00
641490 - CLOTHING AND CLOTHING SUPPLIES	12,946.61	10,946.31	17,500.00	17,500.00	17,500.00
642160 - SIGN & GRAPHIC SUPPLIES	245,462.49	150,030.58	200,000.00	175,000.00	175,000.00
642170 - ART ROOM SUPPLIES	29,755.24	24,250.00	35,000.00	32,500.00	32,500.00
TOTAL:	304,497.50	220,050.00	415,500.00	243,500.00	243,500.00
TOTAL APPROPRIATIONS	4,428,659.66	4,519,969.00	4,761,076.00	4,471,504.00	4,471,504.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,296,592.33	3,756,389.00	3,968,005.00	3,594,925.00	3,594,925.00
611030 - PART TIME WAGES	70,178.29	207,480.00	266,240.00	232,960.00	232,960.00
611040 - SEASONAL WAGES	658,091.78	75,600.00	89,600.00	640,000.00	640,000.00
611050 - OVERTIME	80,284.57	55,000.00	55,000.00	55,000.00	55,000.00
611060 - PREMIUM	50,960.74	50,000.00	50,000.00	50,000.00	50,000.00
611070 - LONGEVITY	17,595.06	14,275.00	11,300.00	11,300.00	11,300.00
611080 - ALL OTHER - SALARIES	0.00	53,302.00	56,511.00	56,511.00	56,511.00
TOTAL:	4,173,702.77	4,212,046.00	4,496,656.00	4,640,696.00	4,640,696.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	10,586.77	10,000.00	15,000.00	10,000.00	10,000.00
641130 - OFFICE EXPENSE	13,693.29	11,000.00	15,000.00	11,500.00	11,500.00
641150 - ADVERTISING & PROMOTION	3,967.40	10,000.00	5,000.00	10,000.00	10,000.00
641260 - FEES AND SERVICES	230,162.50	250,000.00	250,000.00	250,000.00	250,000.00
641320 - LEGAL SERVICES	49,164.24	100,000.00	100,000.00	100,000.00	100,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,840.80	1,600.00	2,000.00	2,000.00	2,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	7,277.90	7,500.00	10,000.00	7,500.00	7,500.00
642110 - FOOD & SUPPLIES	151,232.56	145,000.00	150,000.00	150,000.00	150,000.00
642120 - JANITORIAL SUPPLIES	44,333.29	55,000.00	55,000.00	55,000.00	55,000.00
642130 - MEDICAL SUPPLIES	134,859.64	155,000.00	150,000.00	150,000.00	150,000.00
642140 - PLACEMENT OF ANIMALS	11,772.97	27,000.00	20,000.00	20,000.00	20,000.00
642230 - HEALTH	908,354.78	1,300,000.00	1,300,000.00	1,000,000.00	1,000,000.00
TOTAL:	1,567,246.14	2,072,100.00	2,072,000.00	1,766,000.00	1,766,000.00
TOTAL APPROPRIATIONS	5,740,948.91	6,284,146.00	6,568,656.00	6,406,696.00	6,406,696.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
642010 - OTHER EXPENSE	70,750.00	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL:	70,750.00	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL APPROPRIATIONS	70,750.00	40,000.00	40,000.00	40,000.00	40,000.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,305,809.17	1,410,493.00	1,529,366.00	1,529,366.00	1,529,366.00
611030 - PART TIME WAGES	27,297.14	93,600.00	93,600.00	62,400.00	62,400.00
611040 - SEASONAL WAGES	43,009.11	18,720.00	18,720.00	18,720.00	18,720.00
611050 - OVERTIME	81.67	10,000.00	9,000.00	9,000.00	9,000.00
611070 - LONGEVITY	10,673.19	13,200.00	10,375.00	10,375.00	10,375.00
611080 - ALL OTHER - SALARIES	0.00	32,295.00	24,238.00	24,238.00	24,238.00
TOTAL:	1,386,870.28	1,578,308.00	1,685,299.00	1,654,099.00	1,654,099.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	8,647.27	13,000.00	11,700.00	11,700.00	11,700.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	2,177.62	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	10,824.89	15,500.00	14,200.00	14,200.00	14,200.00
TOTAL APPROPRIATIONS	1,397,695.17	1,593,808.00	1,699,499.00	1,668,299.00	1,668,299.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	244,338.97	282,679.00	293,977.00	293,977.00	293,977.00
611030 - PART TIME WAGES	43,376.25	58,240.00	58,240.00	58,240.00	58,240.00
611070 - LONGEVITY	3,734.99	3,725.00	3,725.00	3,725.00	3,725.00
TOTAL:	291,450.21	344,644.00	355,942.00	355,942.00	355,942.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	1,646.59	3,200.00	3,200.00	2,000.00	2,000.00
641150 - ADVERTISING & PROMOTION	383.04	8,300.00	8,300.00	6,500.00	6,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,428.44	1,900.00	1,900.00	1,900.00	1,900.00
641530 - PRINTING	1,673.50	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL:	5,131.57	16,900.00	16,900.00	13,900.00	13,900.00
TOTAL APPROPRIATIONS	296,581.78	361,544.00	372,842.00	369,842.00	369,842.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,611,108.32	3,752,442.00	3,506,031.00	3,506,031.00	3,506,031.00
611030 - PART TIME WAGES	312,007.08	478,400.00	478,400.00	358,800.00	358,800.00
611040 - SEASONAL WAGES	44,936.00	48,000.00	48,000.00	48,000.00	48,000.00
611050 - OVERTIME	8,394.09	7,500.00	10,000.00	10,000.00	10,000.00
611070 - LONGEVITY	26,826.81	27,475.00	20,125.00	20,125.00	20,125.00
611080 - ALL OTHER - SALARIES	0.00	115,851.00	151,412.00	151,412.00	151,412.00
TOTAL:	4,003,272.30	4,429,668.00	4,213,968.00	4,094,368.00	4,094,368.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	1,339.00	25,000.00	25,000.00	5,000.00	5,000.00
641130 - OFFICE EXPENSE	3,961.25	12,000.00	12,000.00	12,000.00	12,000.00
641180 - BUILDING MAINTENANCE	21,690.72	25,000.00	25,000.00	5,000.00	5,000.00
641190 - UTILITIES	44,514.06	100,000.00	50,000.00	50,000.00	50,000.00
641210 - RENTS-SPACE	28,060.00	30,000.00	30,000.00	30,000.00	30,000.00
641220 - RENTS-EQUIPMENT	64,672.64	65,000.00	65,000.00	65,000.00	65,000.00
641240 - AUTO EXPENSE	754.68	2,000.00	2,000.00	2,000.00	2,000.00
641260 - FEES AND SERVICES	163,431.50	200,000.00	250,000.00	210,000.00	210,000.00
641350 - TELEPHONE & RADIO	4,732.43	5,500.00	5,500.00	5,500.00	5,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	3,448.00	3,250.00	4,800.00	4,800.00	4,800.00
641610 - GAS	18,861.40	15,000.00	45,000.00	26,500.00	26,500.00
641830 - GROUNDS MAINTENANCE & REPAIRS	0.00	10,000.00	10,000.00	1,500.00	1,500.00
641920 - RECREATIONAL SUPPLIES	9,483.50	12,500.00	15,000.00	15,000.00	15,000.00
642010 - OTHER EXPENSE	0.00	15,000.00	0.00	0.00	0.00
642040 - SENIOR CITIZEN PROGRAM	329,828.39	300,000.00	400,000.00	310,000.00	310,000.00
642070 - MATERIAL & SUPPLIES	8,035.32	15,000.00	15,000.00	10,000.00	10,000.00
642110 - FOOD & SUPPLIES	69.90	500.00	500.00	500.00	500.00
642240 - TRANSPORTATION	90,456.00	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL:	793,338.79	935,750.00	1,054,800.00	852,800.00	852,800.00
TOTAL APPROPRIATIONS	4,796,611.09	5,365,418.00	5,268,768.00	4,947,168.00	4,947,168.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
642010 - OTHER EXPENSE	14,000.19	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	14,000.19	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL APPROPRIATIONS	14,000.19	15,000.00	15,000.00	15,000.00	15,000.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	6,919,838.91	7,259,628.00	7,028,197.00	6,832,587.00	6,832,587.00
611030 - PART TIME WAGES	388,370.46	949,808.00	488,176.00	488,176.00	488,176.00
611040 - SEASONAL WAGES	1,044,736.48	596,640.00	536,800.00	536,800.00	536,800.00
611050 - OVERTIME	53,012.79	175,000.00	100,000.00	100,000.00	100,000.00
611060 - PREMIUM	134,025.60	136,000.00	137,000.00	137,000.00	137,000.00
611070 - LONGEVITY	47,235.51	48,775.00	39,125.00	39,125.00	39,125.00
611080 - ALL OTHER - SALARIES	0.00	60,865.00	62,577.00	62,577.00	62,577.00
TOTAL:	8,587,219.75	9,226,716.00	8,391,875.00	8,196,265.00	8,196,265.00
621000 - EQUIPMENT					
621020 - SURPLUS EQUIPMENT	0.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	0.00	2,500.00	2,500.00	2,500.00	2,500.00
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	44,240.43	35,000.00	35,000.00	35,000.00	35,000.00
TOTAL:	44,240.43	35,000.00	35,000.00	35,000.00	35,000.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	75,612.72	45,000.00	45,000.00	45,000.00	45,000.00
641130 - OFFICE EXPENSE	5,045.54	10,000.00	9,000.00	9,000.00	9,000.00
641180 - BUILDING MAINTENANCE	12,524.82	15,000.00	15,000.00	15,000.00	15,000.00
641190 - UTILITIES	65,416.31	95,000.00	95,000.00	95,000.00	95,000.00
641220 - RENTS-EQUIPMENT	53,741.47	97,000.00	85,000.00	75,000.00	75,000.00
641240 - AUTO EXPENSE	116,540.04	160,000.00	176,000.00	170,000.00	170,000.00
641260 - FEES AND SERVICES	40,694.75	55,000.00	55,000.00	50,000.00	50,000.00
641310 - ENGINEERS & ARCHITECTS	31,835.91	60,000.00	54,000.00	54,000.00	54,000.00
641330 - MARINE EXPENSE	64,854.58	55,000.00	55,000.00	55,000.00	55,000.00
641350 - TELEPHONE & RADIO	4,053.27	5,000.00	6,000.00	5,000.00	5,000.00
641360 - TRAVEL EXPENSE	1,269.15	2,000.00	1,800.00	1,800.00	1,800.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	6,053.04	6,250.00	6,054.00	6,054.00	6,054.00
641430 - RADIO COMMUNICATIONS	0.00	500.00	500.00	500.00	500.00
641490 - CLOTHING AND CLOTHING SUPPLIES	14,416.28	16,500.00	16,500.00	16,500.00	16,500.00
641510 - LANDSCAPING AND GROUNDS	11,975.19	12,000.00	12,000.00	12,000.00	12,000.00
641530 - PRINTING	220.57	1,500.00	1,200.00	1,200.00	1,200.00
641560 - FIRST AID SUPPLIES	22,758.84	45,000.00	2,250.00	2,250.00	2,250.00
641570 - MICROFILM, FILM, BATTERIES	115.28	1,250.00	800.00	500.00	500.00
641610 - GAS	35,866.31	52,500.00	50,000.00	50,000.00	50,000.00
641620 - WATER	12,296.76	15,000.00	14,500.00	15,000.00	15,000.00
641730 - OTHER DISPOSAL FEES	68,645.97	65,000.00	65,000.00	65,000.00	65,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	5,468.30	2,500.00	2,500.00	2,500.00	2,500.00
641860 - LABORATORY SERVICES	20,001.00	30,000.00	24,000.00	24,000.00	24,000.00
641880 - NAVIGATIONAL AIDS	9,795.99	10,000.00	10,000.00	10,000.00	10,000.00
641890 - MAINTENANCE CONTRACTS	51,847.50	65,000.00	58,500.00	58,500.00	58,500.00
641950 - LABORATORY SUPPLIES	7,596.20	13,000.00	11,000.00	11,000.00	11,000.00
641960 - ELECTRICAL SUPPLIES	657.37	7,500.00	6,000.00	6,000.00	6,000.00
641980 - FIRE PROTECTION SUPPLIES	2,366.30	4,500.00	4,500.00	4,500.00	4,500.00
642070 - MATERIAL & SUPPLIES	30,522.38	45,000.00	45,000.00	45,000.00	45,000.00
642090 - FUEL OIL	125,190.26	175,000.00	165,000.00	165,000.00	165,000.00
642120 - JANITORIAL SUPPLIES	9,521.28	16,500.00	13,500.00	13,500.00	13,500.00
642150 - BUILDING SUPPLIES	4,460.39	10,000.00	9,000.00	9,000.00	9,000.00
642190 - PAINT & PAINT SUPPLIES	5,993.94	5,000.00	6,000.00	6,000.00	6,000.00
642210 - PLUMBING SUPPLIES	3,715.78	5,000.00	5,000.00	5,000.00	5,000.00
642270 - MARINA MAINTENANCE	21,185.74	45,000.00	40,000.00	40,000.00	40,000.00
642280 - POLLUTION CONTROL	2,014.01	4,500.00	3,500.00	3,500.00	3,500.00
TOTAL:	944,273.24	1,253,000.00	1,169,104.00	1,147,304.00	1,147,304.00
TOTAL APPROPRIATIONS	9,575,733.42	10,517,216.00	9,598,479.00	9,381,069.00	9,381,069.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,941,410.35	1,883,058.00	2,095,230.00	2,095,230.00	2,095,230.00
611030 - PART TIME WAGES	218,173.36	36,608.00	122,436.00	220,500.00	220,500.00
611040 - SEASONAL WAGES	230,434.60	50,400.00	50,400.00	225,000.00	225,000.00
611050 - OVERTIME	99,737.19	25,000.00	25,000.00	25,000.00	25,000.00
611070 - LONGEVITY	11,250.93	13,175.00	10,475.00	10,475.00	10,475.00
611080 - ALL OTHER - SALARIES	0.00	35,535.00	32,965.00	32,965.00	32,965.00
TOTAL:	2,501,006.43	2,043,776.00	2,336,506.00	2,609,170.00	2,609,170.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	6,597.00	4,500.00	4,500.00	4,500.00	4,500.00
641130 - OFFICE EXPENSE	2,577.38	6,000.00	6,000.00	4,000.00	4,000.00
641190 - UTILITIES	13,915.51	9,000.00	9,000.00	15,000.00	15,000.00
641260 - FEES AND SERVICES	189,845.50	185,000.00	185,000.00	185,000.00	185,000.00
641460 - MISC MATERIALS & SUPPLIES	99.74	2,750.00	2,750.00	1,500.00	1,500.00
641490 - CLOTHING AND CLOTHING SUPPLIES	5,807.21	5,500.00	5,500.00	5,500.00	5,500.00
641610 - GAS	4,047.61	7,000.00	7,000.00	7,000.00	7,000.00
641620 - WATER	786.64	5,000.00	5,000.00	5,000.00	5,000.00
641730 - OTHER DISPOSAL FEES	27,374.50	40,000.00	25,000.00	30,000.00	30,000.00
641740 - INTERMENT EXPENSE	379,739.38	430,000.00	440,000.00	440,000.00	440,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	69,193.12	245,000.00	250,000.00	115,000.00	115,000.00
TOTAL:	699,983.59	939,750.00	939,750.00	812,500.00	812,500.00
TOTAL APPROPRIATIONS	3,200,990.02	2,983,526.00	3,276,256.00	3,421,670.00	3,421,670.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	295,675.00	0.00	0.00	0.00	0.00
TOTAL:	295,675.00	0.00	0.00	0.00	0.00
640000 - CONTRACTUAL EXPENDITURES					
641110 - LEGAL NOTICES	200,776.24	175,000.00	180,000.00	180,000.00	180,000.00
641260 - FEES AND SERVICES	4,488,456.63	2,500,000.00	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	11,451.57	150,000.00	150,000.00	150,000.00	150,000.00
641660 - OTHER EDUCATIONAL EXPENSE	8,455,829.77	8,750,000.00	9,000,000.00	9,000,000.00	9,000,000.00
642010 - OTHER EXPENSE	1,213,896.53	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
642030 - PARKS & REC CHARGES -ADVENTURE TOURS	29,798.00	50,000.00	30,000.00	30,000.00	30,000.00
642050 - OTHER EXPENSE-LEAGUE OFFICIALS	18,001.68	50,000.00	20,000.00	20,000.00	20,000.00
642060 - EMERGENCY RENTAL ASSISTANCE PROGRAM	123,262.25	0.00	0.00	0.00	0.00
642080 - EMERGENCY RENTAL ASSISTANCE PROGRAM 2	11,907,384.79	0.00	0.00	0.00	0.00
642290 - PAYMENTS IN LIEU OF TAXES	208,561.11	230,000.00	230,000.00	230,000.00	230,000.00
642320 - STOP ARM SAFETY PROGRAM	0.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
TOTAL:	26,657,418.57	13,406,500.00	27,111,500.00	27,111,500.00	27,111,500.00
680100 - EMPLOYEE BENEFITS					
680130 - STATE UNEMPLOYMENT INSURANCE	85,873.39	100,000.00	100,000.00	100,000.00	100,000.00
680150 - EMPLOYEES RETIREMENT	9,245,689.00	10,560,000.00	11,140,246.00	11,140,246.00	11,140,246.00
680160 - SOCIAL SECURITY	5,695,667.84	6,030,478.78	5,012,480.03	5,990,657.09	5,990,657.09
680170 - NYSMOBILITY TAX	254,635.09	268,021.28	223,333.57	266,251.43	266,251.43
680180 - HEALTH INSURANCE	25,493,038.19	28,200,000.00	28,397,750.00	28,397,750.00	28,397,750.00
680190 - DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL:	40,774,903.51	45,159,500.06	44,874,809.60	45,895,904.52	45,895,904.52
690000 - INTERFUND TRANSFERS					
693130 - TRANSFER-FEDERAL PROGRAMS	0.00	375,000.00	400,000.00	400,000.00	400,000.00
TOTAL:	0.00	375,000.00	400,000.00	400,000.00	400,000.00
TOTAL APPROPRIATIONS	67,727,997.08	58,941,000.06	72,386,309.60	73,407,404.52	73,407,404.52

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	134,625.00	265,000.00	265,000.00	265,000.00
TOTAL:	0.00	134,625.00	265,000.00	265,000.00	265,000.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	8,208,012.00	7,709,578.00	8,070,802.00	8,070,802.00	8,070,802.00
693150 - TRANSFER-BOND INTEREST	2,758,465.56	2,471,254.00	3,140,249.00	3,140,249.00	3,140,249.00
TOTAL:	10,966,477.56	10,180,832.00	11,211,051.00	11,211,051.00	11,211,051.00
TOTAL APPROPRIATIONS	10,966,477.56	10,315,457.00	11,476,051.00	11,476,051.00	11,476,051.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641230 - PARKING FIELDS APPORTIONMENT	2,214,250.00	2,321,904.00	2,507,329.84	2,487,166.00	2,487,166.00
641270 - PARKS OPERATING APPORTIONMENT	36,460,378.00	39,884,061.00	40,997,369.00	40,992,388.00	40,992,388.00
TOTAL:	38,674,628.00	42,205,965.00	43,504,698.84	43,479,554.00	43,479,554.00
TOTAL APPROPRIATIONS	38,674,628.00	42,205,965.00	43,504,698.84	43,479,554.00	43,479,554.00

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
COUNCILMEMBER	1	78,000	1	79,950	1	79,950	1	79,950
LEGISLATIVE AIDE	1	77,250	1	77,250	1	77,250	1	77,250
LONGEVITY		1,675		1,675		1,675		1,675
SALARY ADJUSTMENTS		1,325		13,758		13,758		13,758
TOTAL	2	158,250	2	172,633	2	172,633	2	172,633
SALARY ADJUSTMENT OUT		(2,250)		-		-		-
		156,000		172,633		172,633		172,633

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
COUNCILMEMBER	1	78,000	1	79,950	1	79,950	1	79,950
LEGISLATIVE AIDE	1	77,250	1	77,250	1	77,250	1	77,250
LONGEVITY		900		900		900		900
SALARY ADJUSTMENTS		2,100		14,533		14,533		14,533
TOTAL	2	158,250	2	172,633	2	172,633	2	172,633
SALARY ADJUSTMENT OUT		(2,250)		-		-		-
		156,000		172,633		172,633		172,633

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
COUNCILMEMBER	1	78,000	1	79,950	1	79,950	1	79,950
LEGISLATIVE AIDE	1	59,256	1	59,256	1	59,256	1	59,256
SALARY ADJUSTMENTS		18,744		33,427		33,427		33,427
TOTAL	2	156,000	2	172,633	2	172,633	2	172,633
		156,000		172,633		172,633		172,633

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
COUNCILMEMBER	1	78,000	1	79,950	1	79,950	1	79,950
LEGISLATIVE AIDE	1	72,100	1	72,100	1	72,100	1	72,100
SALARY ADJUSTMENTS		5,900		20,583		20,583		20,583
TOTAL	2	156,000	2	172,633	2	172,633	2	172,633
		156,000		172,633		172,633		172,633

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
COUNCILMEMBER	1	78,000	1	79,950	1	79,950	1	79,950
EXEC ASST TO TOWN BD	1	92,130	1	92,130	1	92,130	1	92,130
SALARY ADJUSTMENTS		-		553		553		553
TOTAL	2	170,130	2	172,633	2	172,633	2	172,633
SALARY ADJUSTMENT OUT		(14,130)		-		-		-
		156,000		172,633		172,633		172,633

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
COUNCILMEMBER	1	78,000	1	79,950	1	79,950	1	79,950
LEGISLATIVE AIDE	1	72,100	1	72,100	1	72,100	1	72,100
SALARY ADJUSTMENTS		5,900		20,583		20,583		20,583
TOTAL	2	156,000	2	172,633	2	172,633	2	172,633
		156,000		172,633		172,633		172,633

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
EXEC ASST TO TOWN BD	1	103,335	1	103,335	1	103,335	1	103,335
LEGISLATIVE AIDE	3	256,178	2	169,398	2	169,398	2	169,398
LONGEVITY		-		750		750		750
TOTAL	4	359,513	3	273,483	3	273,483	3	273,483
SALARY ADJUSTMENT OUT		(5,352)		-		-		-
		354,161		273,483		273,483		273,483

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CHIEF OF STAFF-TB	1	185,400	1	185,400	1	185,400	1	185,400
CLERK III	1	97,757	1	100,690	1	100,690	1	100,690
COUNSEL TO TOWN BD	1	185,400	1	185,400	1	185,400	1	185,400
EXEC ASST TO TOWN BD	1	101,858	1	85,000	1	85,000	1	85,000
LEGISLATIVE AIDE	9	817,497	9	817,497	9	817,497	9	817,497
OFFICE SVCS ASST	1	81,276	1	86,345	1	86,345	1	86,345
SECY TO TOWN BOARD	3	218,887	3	218,887	3	218,887	3	218,887
Part Time		10,000		10,000		10,000		10,000
LONGEVITY		8,350		7,200		7,200		7,200
LUMPSUM PAYMENTS		18,969		24,514		24,514		24,514
SALARY ADJUSTMENTS		102,333		-		-		-
TOTAL	17	1,827,727	17	1,720,933	17	1,720,933	17	1,720,933
		1,827,727		1,720,933		1,720,933		1,720,933

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CHIEF OF STAFF-SUPV	1	227,395	1	227,395	1	227,395	1	227,395
CLERK III	1	97,757	1	100,690	1	100,690	1	100,690
COUNSEL TO SUPV	1	165,196	1	165,196	1	165,196	1	165,196
EXEC ASST TO SUPV	2	261,389	-	-	-	-	-	-
OFFICE SVCS ASST	1	51,068	-	-	-	-	-	-
SECY TO SUPERVISOR	1	95,641	1	95,641	1	95,641	1	95,641
SUPERVISOR	1	175,000	1	179,375	1	179,375	1	179,375
Part Time		30,000		45,000		45,000		45,000
Deputy Supervisor		-		35,916		35,916		35,916
LONGEVITY		4,100		2,425		2,425		2,425
LUMPSUM PAYMENTS		45,620		20,194		20,194		20,194
TOTAL	8	1,153,166	5	871,832	5	871,832	5	871,832
SALARY ADJUSTMENT OUT		(97,289)		-		-		-
		1,055,877		871,832		871,832		871,832

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ACCOUNTANT I	2	208,441	2	218,705	2	218,705	2	218,705
ACCOUNTANT II	2	242,387	2	261,449	2	261,449	2	261,449
ACCOUNTANT III	5	709,700	5	745,682	5	745,682	5	745,682
ADMIN ASSISTANT	1	66,961	1	68,970	1	68,970	1	68,970
ASST BUYER	1	65,158	-	-	-	-	-	-
AUDIT ASST	2	167,413	2	180,170	2	180,170	2	180,170
AUDITING EXECUTIVE	1	183,558	-	-	-	-	-	-
AUDITOR I	1	115,109	1	118,562	1	118,562	1	118,562
BUYER II	3	265,836	3	283,650	3	283,650	3	283,650
CLERK I	1	73,447	1	75,650	1	75,650	1	75,650
CLERK III	1	97,757	1	100,690	1	100,690	1	100,690
CLERK IV	1	111,858	-	-	-	-	-	-
CLERK LABORER	2	133,046	-	-	-	-	-	-
COMMUN RESEARCH ASST	4	417,473	4	429,997	4	429,997	4	429,997
DEP TOWN COMPTROLLER	1	158,705	1	158,705	1	158,705	1	158,705
DIRECTOR OR FINANCE	1	119,033	1	119,033	1	119,033	1	119,033
MESSENGER	3	229,775	2	113,146	2	113,146	2	113,146
OFFICE AIDE	1	71,696	1	73,847	1	73,847	1	73,847
OFFICE SVCS ASST	5	463,271	4	387,462	4	387,462	4	387,462
RECEPTIONIST	2	110,886	2	118,767	2	118,767	2	118,767
SECRETARY TO THE TOWN COMPTROLLER	1	110,181	1	113,486	1	113,486	1	113,486
TOWN COMPTROLLER	1	193,158	1	193,158	1	193,158	1	193,158
Part Time		290,000		225,000		225,000		225,000
Seasonal Wages		40,000		125,000		125,000		125,000
LONGEVITY		21,350		17,925		17,925		17,925
LUMPSUM PAYMENTS		95,942		75,623		75,623		75,623
TOTAL	42	4,762,141	35	4,204,677	35	4,204,677	35	4,204,677
SALARY ADJUSTMENT OUT		(122,546)		-		(68,970)		(68,970)
		4,639,595		4,204,677		4,135,707		4,135,707

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
COMPLIANCE OFICER	1	165,564	1	165,564	1	165,564	1	165,564
LUMPSUM PAYMENTS		13,326		14,128		14,128		14,128
TOTAL	1	178,890	1	179,692	1	179,692	1	179,692
SALARY ADJUSTMENT OUT		(4,822)		-		-		-
		174,068		179,692		179,692		179,692

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN ASSISTANT	1	112,556	1	122,108	1	122,108	1	122,108
ADMINISTRATIVE TRAINEE	2	203,535	2	219,441	2	219,441	2	219,441
BKKP OPERATIONS SUPV	1	154,323	1	158,953	1	158,953	1	158,953
CLERK LABORER	5	306,025	5	332,288	5	332,288	5	332,288
COMMUN RESEARCH ASST	1	68,213	1	70,259	1	70,259	1	70,259
COUNSEL TO REC OF TAXES	1	122,123	1	122,123	1	122,123	1	122,123
DEP REC OF TAXES	1	143,484	1	143,484	1	143,484	1	143,484
Deputy Receiver Of Taxes (Collect/Disb)	1	129,216	1	129,216	1	129,216	1	129,216
MESSENGER	1	49,528	1	51,014	1	51,014	1	51,014
OFFICE AIDE	12	725,470	10	628,517	10	628,517	10	628,517
OFFICE SVCS ASST	2	172,869	2	184,052	2	184,052	2	184,052
RECEIVER OF TAXES	1	145,000	1	148,625	1	148,625	1	148,625
RECEPTIONIST	2	141,458	2	148,543	2	148,543	2	148,543
SECRETARY TO COMM	1	71,745	1	73,897	1	73,897	1	73,897
TAX CLERK 1	4	302,570	4	316,452	4	316,452	4	316,452
TAX CLERK II	6	488,513	6	513,050	6	513,050	6	513,050
Tax Clerk III	3	345,327	3	355,686	3	355,686	3	355,686
Clerical Aide P/T		52,000		52,000		12,500		12,500
Clerical Aide P/T		41,600		41,600		10,000		10,000
Clerical Aide P/T		35,360		35,360		8,500		8,500
Clerical Aide P/T		31,200		34,320		8,250		8,250
Clerical Aide P/T		15,600		17,160		8,250		8,250
Clerical Aide (Seasonal)		15,300		15,300		15,300		15,300
Clerical Aide (Seasonal)		10,200		10,200		10,200		10,200
OVERTIME		35,000		35,000		35,000		35,000
LONGEVITY		15,700		17,525		17,525		17,525
LUMPSUM PAYMENTS		89,201		115,094		115,094		115,094
SALARY ADJUSTMENTS		-		19,888		19,888		19,888
TOTAL	45	4,023,116	43	4,111,155	43	3,978,215	43	3,978,215
SALARY ADJUSTMENT OUT		(231,336)		-		(57,940)		(57,940)
		3,791,780		4,111,155		3,920,275		3,920,275

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN ASSISTANT	3	369,909	3	381,006	3	381,006	3	381,006
ADMINISTRATIVE TRAINEE	1	104,455	1	111,852	1	111,852	1	111,852
CLERK I	1	73,447	1	75,650	1	75,650	1	75,650
CLERK II	2	167,682	2	172,712	2	172,712	2	172,712
CLERK III	3	267,522	2	183,228	2	183,228	2	183,228
CLERK IV	3	318,299	2	215,809	2	215,809	2	215,809
CLERK LABORER	9	605,974	8	600,273	8	600,273	8	600,273
COMMUN RESEARCH ASST	2	161,931	2	166,789	2	166,789	2	166,789
CONF ASST TO TOWN CLK	1	82,413	1	84,885	1	84,885	1	84,885
DATA CONTROL ASST	1	120,091	-	-	-	-	-	-
DEP TOWN CLERK	1	108,721	1	108,721	1	108,721	1	108,721
INFO SPECIALIST II	1	136,937	1	157,207	1	157,207	1	157,207
LICENSING INSPECTOR	1	75,724	1	77,996	1	77,996	1	77,996
MESSENGER	1	92,501	1	95,276	1	95,276	1	95,276
OFFICE AIDE	11	666,150	10	654,211	10	654,211	10	654,211
OFFICE SVCS ASST	2	169,487	2	181,421	2	181,421	2	181,421
RECEPTIONIST	8	535,032	8	571,265	8	571,265	8	571,265
TOWN CLERK	1	121,500	1	124,538	1	124,538	1	124,538
Bingo Inspector		4,200		4,200		4,200		4,200
Bingo Inspector		4,200		4,200		4,200		4,200
Dep Reg Vital Statistics		20,000		20,000		20,000		20,000
Part Time		189,920		350,000		350,000		350,000
Reg of Vital Statistics		44,880		47,613		47,613		47,613
Sub Registrar		16,800		16,800		16,800		16,800
Seasonal		27,000		27,000		27,000		27,000
OVERTIME		5,000		9,000		9,000		9,000
LONGEVITY		26,900		23,925		23,925		23,925
LUMPSUM PAYMENTS		112,246		117,367		117,367		117,367
TOTAL	52	4,628,921	47	4,582,944	47	4,582,944	47	4,582,944
SALARY ADJUSTMENT OUT		(53,223)		-		-		-
		4,575,698		4,582,944		4,582,944		4,582,944

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN OFFICER II	2	294,812	2	303,656	2	303,656	2	303,656
CHIEF DEP TOWN ATTY	1	140,525	1	140,525	1	140,525	1	140,525
CLERK IV	3	335,574	2	230,428	2	230,428	2	230,428
COMMUN RESEARCH ASST	1	79,724	1	82,116	1	82,116	1	82,116
DEPUTY CHIEF INVESTIGATOR	-	-	1	100,000	1	100,000	1	100,000
DEPUTY TOWN ATTORNEY	12	1,283,751	18	1,932,157	12	1,332,157	12	1,332,157
INFO SPECIALIST II	1	183,558	1	189,065	1	189,065	1	189,065
LAW ASSISTANT	2	201,109	2	207,143	2	207,143	2	207,143
LAW ASSISTANT-SR	1	120,918	1	124,546	1	124,546	1	124,546
RECEPTIONIST	-	-	1	48,227	1	48,227	1	48,227
RISK MANAGEMENT OFFICER	1	113,300	1	116,699	1	116,699	1	116,699
SECRETARY TO COMM	1	148,767	1	153,230	1	153,230	1	153,230
SR DEPUTY TOWN ATTY	1	163,012	-	-	-	-	-	-
TOWN ATTORNEY	1	220,751	1	220,751	1	220,751	1	220,751
Clerical Aide		20,748		130,416		65,208		65,208
Deputy Town Attorney		-		74,100		74,100		74,100
Deputy Town Attorney		-		72,800		72,800		72,800
Clerical Aide		31,200		41,600		31,200		31,200
Law Intern		39,008		52,000		39,000		39,000
LONGEVITY		20,175		16,850		16,850		16,850
LUMPSUM PAYMENTS		13,326		23,547		23,547		23,547
SALARY ADJUSTMENTS		2,860		-		-		-
TOTAL	27	3,413,110	33	4,259,856	27	3,571,248	27	3,571,248
SALARY ADJUSTMENT OUT		(294,196)		-		-		-
		3,118,914		4,259,856		3,571,248		3,571,248

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CLERK I	1	56,275	1	62,893	1	62,893	1	62,893
CLERK III	1	80,118	1	86,071	1	86,071	1	86,071
CONF ASST TO DIR H R	-	-	1	70,000	-	-	-	-
DIR OF HUMAN RESRCS	1	183,503	1	183,503	1	183,503	1	183,503
EMPLOYEE ASSISTANCE PROGRAM COUNSELOR	2	171,618	2	181,896	2	181,896	2	181,896
HEALTH INSUR ADMIN	1	129,284	1	140,067	1	140,067	1	140,067
MESSENGER	1	60,000	1	61,800	1	61,800	1	61,800
OFFICE SVCS ASST	1	57,557	1	61,754	1	61,754	1	61,754
PERSONNEL CLERK-PRIN	1	141,802	1	151,828	1	151,828	1	151,828
PERSONNEL COMPUTER SERVICES SPECIALIST	1	115,109	1	118,562	1	118,562	1	118,562
RECEPTIONIST	1	55,234	1	59,732	1	59,732	1	59,732
SAFETY CONSULTANT	1	100,333	1	107,490	1	107,490	1	107,490
Clerical Aide P/T		84,825		202,000		145,000		145,000
OVERTIME		12,000		14,000		14,000		14,000
LONGEVITY		3,850		4,625		4,625		4,625
LUMPSUM PAYMENTS		64,589		68,642		68,642		68,642
TOTAL	12	1,316,097	13	1,574,863	12	1,447,863	12	1,447,863
SALARY ADJUSTMENT OUT		(24,815)		-		-		-
		1,291,282		1,574,863		1,447,863		1,447,863

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CLERK III	1	66,901	1	71,294	1	71,294	1	71,294
CLERK LABORER	1	79,519	1	85,994	1	85,994	1	85,994
EXEC DIRECTOR-CSC	1	160,464	1	160,464	1	160,464	1	160,464
OFFICE SVCS ASST	2	178,691	2	187,415	2	187,415	2	187,415
PERSONNEL CLERK	1	102,064	1	105,126	1	105,126	1	105,126
PERSONNEL SPEC IV	2	351,614	2	362,162	2	362,162	2	362,162
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)		21,632		21,632		21,632		21,632
CLERICAL AIDE (P/T)		6,656		-		-		-
CLERICAL AIDE (SEASONAL)		7,680		-		-		-
OVERTIME		5,000		5,000		5,000		5,000
LONGEVITY		5,500		6,025		6,025		6,025
LUMP SUM PAYMENTS		22,732		26,259		26,259		26,259
SALARY ADJUSTMENTS		1,962		9,930		9,930		9,930
TOTAL	8	1,029,237	9	1,120,123	8	1,060,123	8	1,060,123
		1,029,237		1,120,123		1,060,123		1,060,123

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN ASSISTANT	1	118,551	1	127,002	1	127,002	1	127,002
ASST SUPV CNST INS SVC	1	156,390	1	161,082	1	161,082	1	161,082
CIVIL ENG DRFTER III	1	141,462	1	145,706	1	145,706	1	145,706
CIVIL ENGINEER II	1	154,323	1	158,953	1	158,953	1	158,953
CIVIL ENGINEER III	1	143,641	1	152,754	1	152,754	1	152,754
Civil Engineer V	1	183,558	1	189,065	1	189,065	1	189,065
CLERK LABORER	1	65,328	1	73,574	1	73,574	1	73,574
COMM DEPT OF ENGR	1	155,865	1	155,865	1	155,865	1	155,865
COMMUN RESEARCH ASST	1	80,000	1	82,400	1	82,400	1	82,400
CONST INSPECTR III	2	282,924	2	291,412	2	291,412	2	291,412
COORDINATOR OF DRAINAGE DESIGNING	1	153,000	1	153,000	1	153,000	1	153,000
DEP COMM - ENGR	1	165,564	1	165,564	1	165,564	1	165,564
ENGINEERING HELPER	2	225,687	2	232,457	2	232,457	2	232,457
INSTRUMENT WORKER	1	100,754	1	107,123	1	107,123	1	107,123
RADIO-TELEPHONE OPER	1	102,064	1	105,126	1	105,126	1	105,126
RECEPTIONIST	3	201,396	3	212,990	3	212,990	3	212,990
PART TIME		-		45,000		45,000		45,000
LONGEVITY		16,850		15,175		15,175		15,175
LUMP SUM PAYMENTS		53,302		46,704		46,704		46,704
TOTAL	20	2,500,659	20	2,620,952	20	2,620,952	20	2,620,952
SALARY ADJUSTMENT OUT		(148,020)		-		(153,000)		(153,000)
		2,352,639		2,620,952		2,467,952		2,467,952

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN ASSISTANT	1	66,961	1	68,970	1	68,970	1	68,970
ADMIN OFFICER I	1	135,475	1	139,539	1	139,539	1	139,539
ADMINISTRATIVE TRAINEE	1	104,455	1	111,852	1	111,852	1	111,852
Assistant Director Of Communications	1	104,455	1	104,455	-	-	-	-
ASST DIR/REPRO SVCS	2	273,329	1	122,933	1	122,933	1	122,933
ASST PHOTOGRPH SUPV	1	135,475	1	139,539	1	139,539	1	139,539
AUDIT ASST	1	71,221	1	75,771	1	75,771	1	75,771
CLERK I	2	141,239	2	149,028	2	149,028	2	149,028
CLERK II	1	83,841	-	-	-	-	-	-
CLERK III	1	52,529	-	-	-	-	-	-
CLERK IV	1	111,858	1	115,214	1	115,214	1	115,214
CLERK LABORER	6	364,520	6	393,513	6	393,513	6	393,513
COMM DEPT OF GEN SVC	1	148,579	1	148,579	1	148,579	1	148,579
COMMUN RESEARCH ASST	3	285,762	3	294,335	3	294,335	3	294,335
COMMUNITY SVCS REP	1	156,692	1	161,393	1	161,393	1	161,393
DEP COMM - DGS	3	432,275	3	432,275	2	294,541	2	294,541
DIR OF COMMUNICATION	1	144,200	1	144,200	1	144,200	1	144,200
DIR OF REPRO SVCS	1	125,000	1	125,000	1	100,000	1	100,000
GRANTS COORDINATOR (FEDERAL & STATE AID)	1	119,500	1	123,085	1	123,085	1	123,085
GRAPHIC ARTS SPLST	3	355,653	3	381,006	3	381,006	3	381,006
Graphic Arts Supervisor	1	161,888	1	174,550	1	174,550	1	174,550
INFO SPECIALIST II	3	510,576	3	539,066	3	539,066	3	539,066
LABOR CREW CHIEF I	1	97,757	1	100,690	1	100,690	1	100,690
LABORER I	2	118,222	2	130,465	2	130,465	2	130,465
LABORER II	1	91,965	1	94,724	1	94,724	1	94,724
MESSENGER	4	316,594	3	271,455	3	271,455	3	271,455
OFFICE AIDE	3	176,442	3	185,634	3	185,634	3	185,634
OFFICE SVCS ASST	3	250,649	3	265,135	3	265,135	3	265,135
PHOTO MACH OPER I	4	344,555	4	365,353	4	365,353	4	365,353
PHOTO MACH OPER II - P55330	2	210,696	1	108,508	1	108,508	1	108,508
PHOTO MACH OPER II - P55331	2	167,413	2	180,170	2	180,170	2	180,170
PHOTO MACH OPER III - P55341	1	104,893	1	113,950	1	113,950	1	113,950
PHOTOGRAPHIC SUPV	1	132,674	1	136,654	1	136,654	1	136,654
PRESS SECRETARY	1	101,405	1	101,405	1	101,405	1	101,405
PUBLIC INFORMATION ASSISTANT	1	104,455	1	111,852	1	111,852	1	111,852
RECEPTIONIST	3	155,478	3	168,541	3	168,541	3	168,541
SECRETARY TO COMM	1	101,772	1	104,825	1	104,825	1	104,825
Secretary To Joint Village Noise Abatement (Jvtanac)	1	12,000	1	12,360	1	12,360	1	12,360
SR GRAPHIC ARTS SPLST	1	90,099	1	92,802	1	92,802	1	92,802
CLERICAL AIDE		249,600		549,120		299,520		299,520
LABORER I		156,000		366,080		232,960		232,960
PHOTO SPEC I		31,200		-		-		-
CLERICAL AIDE - SEASONAL		100,000		80,000		60,000		60,000
LABORER I - SEASONAL		-		80,000		60,000		60,000
OVERTIME		100,000		25,000		25,000		25,000
PREMIUM		15,000		15,000		15,000		15,000
LONGEVITY		41,875		31,600		31,600		31,600
LUMP SUM PAYMENTS		104,511		103,542		103,542		103,542
SALARY ADJUSTMENTS		37,687		-		-		-
TOTAL	69	7,498,425	64	7,739,168	62	7,049,259	62	7,049,259
SALARY ADJUSTMENT OUT		(253,222)		-		(68,970)		(68,970)
		7,245,203		7,739,168		6,980,289		6,980,289

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
54150 - Building Maintenance Supervisor II	1	135,632	1	145,684	1	145,684	1	145,684
AUTO BODY REPAIR CRW CHF	2	209,523	2	220,244	2	220,244	2	220,244
AUTO MAINT COORD	1	141,050	-	-	-	-	-	-
AUTO MECHANIC I	9	732,609	9	779,894	9	779,894	9	779,894
AUTO MECHANIC II	6	572,776	6	600,931	6	600,931	6	600,931
AUTO SERVICE WKR	9	678,041	9	719,491	9	719,491	9	719,491
AUTO SHOP FOREMAN	1	111,858	1	115,214	1	115,214	1	115,214
AUTO SHOP SUPERVISOR	4	482,621	4	512,259	4	512,259	4	512,259
BLDG MAINT SUPV I	2	270,950	2	279,078	2	279,078	2	279,078
BUILDING MANAGER	1	113,044	1	116,435	1	116,435	1	116,435
CLEANER I	3	222,797	3	235,832	3	235,832	3	235,832
CLERK LABORER	1	46,822	1	52,184	1	52,184	1	52,184
COMMUN RESEARCH ASST	1	111,858	1	115,214	1	115,214	1	115,214
CUSTODIAL WKR I	7	476,584	7	510,757	7	510,757	7	510,757
CUSTODIAL WORKER II	1	98,310	1	105,126	1	105,126	1	105,126
DIESEL MECHANIC I	7	702,902	6	629,048	6	629,048	6	629,048
DIESEL MECHANIC II	1	115,109	-	-	-	-	-	-
EQUIP OPERATOR I	2	167,642	2	176,075	2	176,075	2	176,075
EQUIP OPERATOR II	2	164,989	2	178,055	2	178,055	2	178,055
EQUIPMENT CREW CHIEF	3	341,380	3	351,622	3	351,622	3	351,622
GROUNDSKEEPER III	1	111,858	1	115,214	1	115,214	1	115,214
LABOR CREW CHIEF I	1	94,327	1	100,690	1	100,690	1	100,690
LABOR CREW CHIEF II	3	312,054	3	325,524	3	325,524	3	325,524
LABORER I	26	1,455,933	26	1,579,644	26	1,579,644	26	1,579,644
LABORER II	3	242,205	3	252,513	3	252,513	3	252,513
MAINT CARPENTER	1	81,276	1	86,345	1	86,345	1	86,345
MAINT MECHANIC I	4	291,858	3	213,941	3	213,941	3	213,941
MAINT MECHANIC II	3	297,398	3	311,511	3	311,511	3	311,511
MOWER MAINT CREW CHIEF - P51815	1	108,594	1	111,852	1	111,852	1	111,852
PHOTO MACH OPER I	1	94,861	1	97,707	1	97,707	1	97,707
RECEPTIONIST	1	86,224	1	88,811	1	88,811	1	88,811
STOREYARD CREW CHIEF	2	223,716	2	230,428	2	230,428	2	230,428
LABORER I-PT		312,000		399,360		299,520		299,520
CUSTODIAL WKR I		93,600		89,856		89,856		89,856
MAINT HELPER		70,200		49,920		124,800		124,800
AUTO SERVICE WRK-PT		93,600		133,120		66,560		66,560
MAINT MECHANIC I		62,400		99,840		33,280		33,280
MAINT PLUMB		-		24,960		24,960		24,960
AUTO MECH I		46,800		66,560		33,280		33,280
AUTO MECH 1		46,800		-		-		-
LABORER I - SEASONAL		140,000		375,000		1,000,000		1,000,000
OVERTIME		400,000		200,000		200,000		200,000
PREMIUM		85,000		60,000		60,000		60,000
LONGEVITY		71,850		61,150		61,150		61,150
LUMPSUM PAYMENTS		74,674		70,664		70,664		70,664
SALARY ADJUSTMENTS		235,094		-		-		-
TOTAL	111	11,028,819	107	10,987,753	107	11,421,393	107	11,421,393
SALARY ADJUSTMENT OUT		(78,124)		-		-		-
		10,950,695		10,987,753		11,421,393		11,421,393

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CLERK III	1	97,757	1	100,690	1	100,690	1	100,690
CLERK LABORER	3	148,150	3	161,146	3	161,146	3	161,146
COMM OF INFO & TECH	1	160,464	1	160,464	1	160,464	1	160,464
COMMUN RESEARCH ASST	2	130,485	1	58,350	1	58,350	1	58,350
COMPUTER OPER I	2	179,307	2	187,326	2	187,326	2	187,326
COMPUTER OPER II	1	119,264	1	122,842	1	122,842	1	122,842
COMPUTER SYSTEM SPEC	1	119,526	1	123,112	1	123,112	1	123,112
DEPUTY COMM-INFO&TEC	1	130,809	1	130,809	1	130,809	1	130,809
MESSENGER	1	53,045	1	54,636	1	54,636	1	54,636
PERS COMPTR SUP SPEC	8	863,948	7	791,769	7	791,769	7	791,769
PROGRAMMER I	2	198,368	2	206,970	2	206,970	2	206,970
PROGRAMMER II	1	141,462	1	145,706	1	145,706	1	145,706
RECEPTIONIST	1	79,519	1	85,994	1	85,994	1	85,994
SECRETARY TO COMM	1	88,930	1	91,598	1	91,598	1	91,598
SYSTEMS ANALYST I	2	322,374	1	166,023	1	166,023	1	166,023
Clerical Aid		70,000		155,376		155,376		155,376
clerical aide		10,000		23,040		23,040		23,040
OVERTIME		25,000		25,000		25,000		25,000
PREMIUM		5,000		5,000		5,000		5,000
LONGEVITY		20,650		17,850		17,850		17,850
LUMPSUM PAYMENTS		39,976		42,383		42,383		42,383
SALARY ADJUSTMENTS		52,383		-		-		-
TOTAL	28	3,056,417	25	2,856,084	25	2,856,084	25	2,856,084
		3,056,417		2,856,084		2,856,084		2,856,084

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMINISTRATIVE TRAINEE	-	-	1	59,861	-	-	-	-
CHIEF PUBLIC SFY OFF	5	731,426	5	759,140	5	759,140	5	759,140
CLERK LABORER	1	83,489	1	88,811	1	88,811	1	88,811
COMM DEPT OF PBL SFY	1	170,975	1	170,975	1	170,975	1	170,975
DEPUTY COMMISSIONER - PUBLIC SAFETY	1	127,000	3	375,000	1	125,000	1	125,000
INSPECTOR	-	-	1	148,000	-	-	-	-
OFFICE SVCS ASST	1	94,861	1	97,707	1	97,707	1	97,707
PUBLIC SFTY OFF I	15	1,326,972	16	1,405,879	13	1,237,714	13	1,237,714
PUBLIC SFTY OFF II	6	614,952	8	863,955	6	646,939	6	646,939
PUBLIC SFTY OFF III	4	460,436	6	702,148	4	474,248	4	474,248
PUBLIC SFTY OFF IV	3	388,407	4	509,832	2	266,706	2	266,706
RECEPTIONIST	1	71,431	1	76,810	1	76,810	1	76,810
SECURITY AIDE	12	782,403	21	1,206,434	13	831,122	13	831,122
SPEC INVST-CLASS MTR	1	104,735	1	107,877	1	107,877	1	107,877
Security Aide - PT		468,000		468,000		390,000		390,000
Clerical Aide - PT		31,200		31,200		26,000		26,000
Special Investigator - PT		24,960		24,960		20,800		20,800
Seasonal Wages		129,024		129,024		129,024		129,024
OVERTIME		150,000		175,000		175,000		175,000
PREMIUM		373,924		288,830		288,830		288,830
LONGEVITY		36,025		31,800		31,800		31,800
LUMP SUM PAYMENTS		56,907		60,580		60,580		60,580
SALARY ADJUSTMENTS		68,291		-		-		-
TOTAL	51	6,295,418	70	7,781,823	49	6,005,083	49	6,005,083
		6,295,418		7,781,823		6,005,083		6,005,083

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

TITLE DESCRIPTION	No.	2024	No.	2025	No.	2025	No.	2025
		BUDGET AMENDED		DEPARTMENTAL REQUEST		PRELIMINARY BUDGET		ADOPTED BUDGET
ASST DIRECTOR OF TRAFFIC CONTROL (OPNS & MAINT)	1	90,000	1	90,000	1	90,000	1	90,000
ASST SIGN MAINT CR CHF	4	472,950	4	496,939	4	496,939	4	496,939
BLDG MAINT SUPV I	1	135,475	1	139,539	1	139,539	1	139,539
CLERK IV	1	101,971	1	110,767	1	110,767	1	110,767
CLERK LABORER	2	163,006	2	170,716	2	170,716	2	170,716
COMMUN RESEARCH ASST	1	149,981	1	154,480	1	154,480	1	154,480
DIRECTOR OF TRAFFIC CONTROL	1	100,000	1	100,000	1	100,000	1	100,000
EQUIP OPERATOR I	1	81,452	1	87,079	1	87,079	1	87,079
GRAPHIC ARTS SPLST	1	100,333	1	107,490	1	107,490	1	107,490
LABOR CREW CHIEF I	2	145,438	2	155,877	2	155,877	2	155,877
LABOR CREW CHIEF II	6	555,524	4	371,137	4	371,137	4	371,137
LABORER I	4	285,697	4	301,374	4	301,374	4	301,374
LABORER II	2	183,930	2	189,448	2	189,448	2	189,448
MAINT ELEC CREW CHIEF	1	100,003	1	103,003	1	103,003	1	103,003
MESSENGER	1	64,367	1	66,298	1	66,298	1	66,298
OFFICE SVCS ASST	1	94,861	1	97,707	1	97,707	1	97,707
PHOTO MACH OPER I	1	71,003	1	80,231	1	80,231	1	80,231
RECEPTIONIST	1	86,224	-	-	-	-	-	-
SIGN MAINT CREW CHIEF	2	289,208	2	303,656	2	303,656	2	303,656
SIGN SHOP CREW CHIEF	1	101,358	1	108,508	1	108,508	1	108,508
STREET LGHT INS SUPV	2	270,950	2	279,078	2	279,078	2	279,078
STREET LIGHT INSP	-	-	1	59,861	1	59,861	1	59,861
TELEPHONE OPERATOR	1	81,463	1	83,907	1	83,907	1	83,907
TELEPHONE OPER-SR	1	91,965	-	-	-	-	-	-
clerical aide		41,600		132,600		101,660		101,660
Laborer I		86,112		371,280		284,648		284,648
Traffic Technician 1		22,464		-		-		-
Street Lighting Inspector		22,464		-		-		-
Laborer I		-		88,920		88,920		88,920
OVERTIME		35,000		35,000		35,000		35,000
PREMIUM		5,000		5,000		5,000		5,000
LONGEVITY		34,650		27,425		27,425		27,425
LUMPSUM PAYMENTS		39,976		28,256		28,256		28,256
SALARY ADJUSTMENTS		195,494		-		-		-
TOTAL	39	4,299,919	36	4,345,576	36	4,228,004	36	4,228,004
		4,299,919		4,345,576		4,228,004		4,228,004

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ANIMAL CONTROL OFFCR	5	483,708	9	730,257	7	618,147	7	618,147
ASST DIR/ANIMAL SH/C	1	93,030	1	95,821	1	95,821	1	95,821
CLERK II	1	81,195	1	86,356	1	86,356	1	86,356
CLERK LABORER	1	79,519	1	85,994	1	85,994	1	85,994
COMMUN RESEARCH ASST	1	58,027	1	59,768	1	59,768	1	59,768
DIR ANIMAL SH/CTL	1	116,530	1	116,530	1	116,530	1	116,530
KENNEL SUPERVISOR I	2	219,399	3	238,782	1	115,214	1	115,214
KENNEL SUPERVISOR II	2	218,574	2	234,770	2	234,770	2	234,770
KENNEL WORKER	11	804,304	11	863,070	11	863,070	11	863,070
LABOR CREW CHIEF I	2	141,808	2	152,725	2	152,725	2	152,725
LABOR CREW CHIEF II	1	101,358	1	108,508	1	108,508	1	108,508
LABORER I	6	353,771	6	379,052	6	379,052	6	379,052
LABORER II	1	65,674	1	71,123	1	71,123	1	71,123
MESSENGER	1	123,600	-	-	-	-	-	-
OFFICE AIDE	3	166,272	3	180,823	3	180,823	3	180,823
VETERINARIAN	2	280,000	2	293,900	2	283,900	2	283,900
VETERINARY TECHNICIAN	2	134,052	4	270,526	2	143,124	2	143,124
CLERICAL AIDE P/T		59,280		99,840		99,840		99,840
KENNEL WORKER P/T		148,200		166,400		133,120		133,120
LABORER		75,600		89,600		640,000		640,000
OVERTIME		55,000		55,000		55,000		55,000
PREMIUM		50,000		50,000		50,000		50,000
LONGEVITY		14,275		11,300		11,300		11,300
LUMP SUM PAYMENTS		53,302		56,511		56,511		56,511
SALARY ADJUSTMENTS		235,568		-		-		-
TOTAL	43	4,212,046	49	4,496,656	43	4,640,696	43	4,640,696
		4,212,046		4,496,656		4,640,696		4,640,696

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN OFFICER I	1	118,359	1	127,355	1	127,355	1	127,355
CLERK III	3	267,522	3	283,918	3	283,918	3	283,918
CLERK IV	1	97,665	1	105,030	1	105,030	1	105,030
CLERK LABORER	1	55,234	1	59,732	1	59,732	1	59,732
COMM DEPT OF HIGHWAY	1	168,299	1	168,299	1	168,299	1	168,299
DEP COMM-HIGHWAYS P37120	1	121,197	1	121,197	1	121,197	1	121,197
DEP COMM-HIGHWAYS P37125	1	-	-	-	-	-	-	-
LABORER II	1	91,965	1	94,724	1	94,724	1	94,724
MESSENGER	1	94,861	1	97,707	1	97,707	1	97,707
OFFICE SVCS ASST	2	186,454	2	195,414	2	195,414	2	195,414
OFFICE SVCS SUPV	1	79,295	1	81,674	1	81,674	1	81,674
RECEPTIONIST	2	102,056	2	111,916	2	111,916	2	111,916
SECRETARY TO COMM	1	80,000	1	82,400	1	82,400	1	82,400
Clerical Aide - P/T		93,600		93,600		62,400		62,400
Clerical Aide - SEAS		18,720		18,720		18,720		18,720
OVERTIME		10,000		9,000		9,000		9,000
LONGEVITY		13,200		10,375		10,375		10,375
LUMPSUM PAYMENTS		32,295		24,238		24,238		24,238
TOTAL	17	1,630,722	16	1,685,299	16	1,654,099	16	1,654,099
SALARY ADJUSTMENT OUT		(52,414)		-		-		-
		1,578,308		1,685,299		1,654,099		1,654,099

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CLERK III	1	97,757	1	100,690	1	100,690	1	100,690
DIRECTOR OF TOURISM	1	104,476	1	104,476	1	104,476	1	104,476
RECEPTIONIST	1	83,489	1	88,811	1	88,811	1	88,811
Clerical Aide Part-Time		58,240		58,240		58,240		58,240
LONGEVITY		3,725		3,725		3,725		3,725
TOTAL	3	347,687	3	355,942	3	355,942	3	355,942
SALARY ADJUSTMENT OUT		(3,043)		-		-		-
		344,644		355,942		355,942		355,942

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN OFFICER II	1	81,710	-	-	-	-	-	-
CLERK I	1	73,447	1	75,650	1	75,650	1	75,650
CLERK III	1	86,209	1	92,336	1	92,336	1	92,336
CLERK LABORER	7	409,806	8	494,266	8	494,266	8	494,266
COMM DEPT OF SR ENR	1	171,758	1	171,758	1	171,758	1	171,758
COMMUNITY SVC ASST	1	102,383	-	-	-	-	-	-
DEP COMM-DEPT OF SR ENR	2	238,384	1	138,384	1	138,384	1	138,384
FIELD REP-SR ENRICH	2	235,859	2	249,110	2	249,110	2	249,110
FOOD SVC WKR II	1	91,965	1	51,101	1	51,101	1	51,101
LABOR CREW CHIEF I	3	252,117	2	166,065	2	166,065	2	166,065
LABOR CREW CHIEF II	1	105,348	1	108,508	1	108,508	1	108,508
LABORER I	2	146,298	2	152,957	2	152,957	2	152,957
LABORER II	1	65,674	1	71,123	1	71,123	1	71,123
MINI-BUS DRIVER	11	738,893	12	846,890	12	846,890	12	846,890
OFFICE AIDE	1	71,696	-	-	-	-	-	-
RECEPTIONIST	5	340,142	5	363,677	5	363,677	5	363,677
SECRETARY TO COMM	1	112,928	1	116,316	1	116,316	1	116,316
SR CIT PROG DEV AIDE	3	290,662	3	299,382	3	299,382	3	299,382
SR CIT SERV COORD	1	105,348	1	108,508	1	108,508	1	108,508
Part Time Wages		478,400		478,400		358,800		358,800
Laborer I		48,000		48,000		48,000		48,000
OVERTIME		7,500		10,000		10,000		10,000
LONGEVITY		27,475		20,125		20,125		20,125
LUMP SUM PAYMENTS		115,851		151,412		151,412		151,412
SALARY ADJUSTMENTS		131,815		-		-		-
TOTAL	46	4,529,668	43	4,213,968	43	4,094,368	43	4,094,368
SALARY ADJUSTMENT OUT		(100,000)		-		-		-
		4,429,668		4,213,968		4,094,368		4,094,368

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
54150 - Building Maintenance Supervisor II	1	154,323	1	158,953	1	158,953	1	158,953
ADMIN ASSISTANT	-	-	1	68,970	1	68,970	1	68,970
ADMIN OFFICER I	1	135,475	1	139,539	1	139,539	1	139,539
ADMINISTRATIVE TRAINEE	1	99,080	1	107,589	1	107,589	1	107,589
BARGE CRANE OPER I	3	321,381	3	335,458	3	335,458	3	335,458
BAY CONSTABLE I	5	647,345	5	666,765	5	666,765	5	666,765
BAY CONSTABLE II	2	294,812	2	303,656	2	303,656	2	303,656
CAPT CONSV VESSEL I	3	263,035	3	282,703	3	282,703	3	282,703
CLERK LABORER	2	139,901	2	152,659	2	152,659	2	152,659
COMM DEPT CONS & WTR	1	173,101	1	173,101	1	173,101	1	173,101
COMPUTER OPER I	1	111,858	-	-	-	-	-	-
CONSERVATION AIDE	2	101,382	2	104,423	2	104,423	2	104,423
CONSV BIOL I	4	389,406	4	417,670	4	417,670	4	417,670
CONSV BIOL III	5	707,310	3	437,118	3	437,118	3	437,118
DEP COMM CONS & WTR	2	316,905	1	173,101	1	173,101	1	173,101
DOCKMASTER I	2	206,706	2	217,016	2	217,016	2	217,016
EQUIP OPERATOR II	2	146,434	2	155,822	2	155,822	2	155,822
GROUNDSKEEPER II	1	105,348	1	108,508	1	108,508	1	108,508
GROUNDSKEEPER III	1	111,858	1	115,214	1	115,214	1	115,214
LABOR CREW CHIEF I	6	512,139	6	548,522	6	548,522	6	548,522
LABOR CREW CHIEF II	5	483,370	5	505,101	5	505,101	5	505,101
LABORER I	10	552,238	10	594,416	10	594,416	10	594,416
LABORER II	1	88,861	1	94,724	1	94,724	1	94,724
MAINT LEAD ELEC	1	102,846	1	105,931	1	105,931	1	105,931
MAINT MECHANIC I	2	137,849	2	148,580	2	148,580	2	148,580
MAINT MECHANIC II	1	75,452	1	85,533	1	85,533	1	85,533
MARINE MAINT MECH	1	93,270	1	101,259	1	101,259	1	101,259
MARINE MAINTENANCE SUPERVISOR	1	107,541	1	115,214	1	115,214	1	115,214
OFFICE AIDE	1	71,696	1	73,847	1	73,847	1	73,847
OFFICE SVCS ASST	1	51,068	-	-	-	-	-	-
STOREYARD CREW CHIEF	3	321,370	3	341,195	3	341,195	3	341,195
SUPERVISOR OF MARINA MAINTENANCE	-	-	1	97,882	1	97,728	1	97,728
SUPERVISOR OF WATERWAYS MAINTENANCE	1	94,882	1	97,728	1	97,728	1	97,728
Environmental Analyst		30,400		23,296		23,296		23,296
Laborer		21,504		414,960		414,960		414,960
Clerical		290,304		49,920		49,920		49,920
Emergency Medical Director		66,000		-		-		-
Clerical		32,000		-		-		-
First Aide Attendant		509,600		-		-		-
Bay Constable		138,600		184,800		184,800		184,800
Clerical		10,560		14,080		14,080		14,080
Laborer		194,040		337,920		337,920		337,920
Laborer		253,440		-		-		-
OVERTIME		175,000		100,000		100,000		100,000
PREMIUM		136,000		137,000		137,000		137,000
LONGEVITY		48,775		39,125		39,125		39,125
LUMP SUM PAYMENTS		60,865		62,577		62,577		62,577
SALARY ADJUSTMENTS		141,386		-		-		-
TOTAL	73	9,226,716	70	8,391,875	70	8,391,721	70	8,391,721
SALARY ADJUSTMENT OUT		-		-		(195,456)		(195,456)
		9,226,716		8,391,875		8,196,265		8,196,265

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CLERK LABORER	4	276,789	4	295,951	4	295,951	4	295,951
COMMUN RESEARCH ASST	2	190,388	2	196,100	2	196,100	2	196,100
LABOR CREW CHIEF I	2	195,514	2	201,380	2	201,380	2	201,380
LABOR CREW CHIEF II	1	101,358	1	108,508	1	108,508	1	108,508
LABORER I	13	911,666	12	872,746	12	872,746	12	872,746
LABORER II	3	244,227	3	257,092	3	257,092	3	257,092
MESSENGER	2	158,692	2	163,453	2	163,453	2	163,453
Clerical Aide P/T		36,608		36,068		108,000		108,000
Laborer I P/T		-		86,368		112,500		112,500
Labor I Seasonal		50,400		50,400		225,000		225,000
OVERTIME		25,000		25,000		25,000		25,000
LONGEVITY		13,175		10,475		10,475		10,475
LUMPSUM PAYMENTS		35,535		32,965		32,965		32,965
TOTAL	27	2,239,352	26	2,336,506	26	2,609,170	26	2,609,170
SALARY ADJUSTMENT OUT		(195,576)		-		-		-
		2,043,776		2,336,506		2,609,170		2,609,170

TOWN OF HEMPSTEAD
2025
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$ 20,682,453
MEMORIAL DAY FUND	1,500
BOARD OF APPEALS	3,792,325
PLANNING & ECONOMIC DEVELOPMENT	2,638,732
UNDISTRIBUTED	7,897,695
TOTAL PART TOWN APPROPRIATIONS:	\$ 35,012,704

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 10,599,115	\$ -	\$ -	\$ 10,083,338	\$ 20,682,453
MEMORIAL DAY FUND				1,500	1,500
BOARD OF APPEALS	1,085,822	-		2,706,503	3,792,325
PLANNING & ECONOMIC DEV.	1,210,216			1,428,516	2,638,732
UNDISTRIBUTED			7,519,443	378,252	7,897,695
	\$ 12,895,153	\$ -	\$ 7,519,443	\$ 14,598,108	\$ 35,012,704

TOWN OF HEMPSTEAD
2025
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	1,774,442
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		16,400,000
BOARD OF APPEALS		500,000
OTHER REVENUE		<u>10,865,750</u>
TOTAL REVENUE		29,540,192
DEFICIT REDUCTION		(2,418,131.22)
REVENUE - TAX LEVY		<u>7,890,643.26</u>
TOTAL FUNDING:	\$	<u><u>35,012,704.04</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 147,518,899

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 68,843,914	\$	6,116,093.31		8.884
CLASS: 2	5,633,383		114,414.00		2.031
CLASS: 3	12,289,551		324,198.35		2.638
CLASS: 4	60,752,051		1,335,937.60		2.199
TOTAL	<u>\$ 147,518,899</u>	\$	<u>7,890,643.26</u>		

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	9,920,286.02	10,308,637.00	10,866,913.00	10,006,566.00	10,006,566.00
611030 - PART TIME WAGES	112,641.04	299,780.00	152,755.00	152,755.00	152,755.00
611040 - SEASONAL WAGES	40,549.32	68,680.00	68,680.00	68,680.00	68,680.00
611050 - OVERTIME	97,202.58	100,000.00	150,000.00	150,000.00	150,000.00
611070 - LONGEVITY	60,906.00	63,800.00	55,575.00	55,575.00	55,575.00
611080 - ALL OTHER - SALARIES	0.00	155,827.00	165,539.00	165,539.00	165,539.00
TOTAL:	10,231,584.96	10,996,724.00	11,459,462.00	10,599,115.00	10,599,115.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	6,162.50	20,000.00	20,000.00	18,000.00	18,000.00
641130 - OFFICE EXPENSE	28,201.64	35,000.00	35,000.00	35,000.00	35,000.00
641240 - AUTO EXPENSE	27,833.41	40,000.00	40,000.00	38,000.00	38,000.00
641260 - FEES AND SERVICES	205,847.39	300,000.00	300,000.00	300,000.00	300,000.00
641310 - ENGINEERS & ARCHITECTS	32,312.50	60,000.00	100,000.00	65,000.00	65,000.00
641320 - LEGAL SERVICES	252,555.18	300,000.00	300,000.00	300,000.00	300,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	6,875.23	7,500.00	10,000.00	7,500.00	7,500.00
641450 - UNSAFE BUILDINGS	577,709.94	700,000.00	700,000.00	700,000.00	700,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	20,378.30	17,500.00	20,000.00	20,000.00	20,000.00
641530 - PRINTING	8,723.37	25,000.00	25,000.00	20,000.00	20,000.00
641570 - MICROFILM, FILM, BATTERIES	0.00	250.00	250.00	250.00	250.00
641670 - ADMINISTRATIVE CHARGES	8,043,821.00	8,212,521.00	8,623,147.05	8,549,588.00	8,549,588.00
642090 - FUEL OIL	28,323.87	32,500.00	32,500.00	30,000.00	30,000.00
TOTAL:	9,238,744.33	9,750,271.00	10,205,897.05	10,083,338.00	10,083,338.00
TOTAL APPROPRIATIONS	19,470,329.29	20,746,995.00	21,665,359.05	20,682,453.00	20,682,453.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641470 - PATRIOTIC OBSERVANCES	1,440.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL:	1,440.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL APPROPRIATIONS	1,440.00	1,500.00	1,500.00	1,500.00	1,500.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	842,831.60	1,055,582.00	1,089,327.00	1,042,413.00	1,042,413.00
611030 - PART TIME WAGES	0.00	13,986.00	19,656.00	19,656.00	19,656.00
611070 - LONGEVITY	6,659.32	7,050.00	9,625.00	9,625.00	9,625.00
611080 - ALL OTHER - SALARIES	0.00	13,326.00	14,128.00	14,128.00	14,128.00
TOTAL:	849,490.92	1,089,944.00	1,132,736.00	1,085,822.00	1,085,822.00
640000 - CONTRACTUAL EXPENDITURES					
641110 - LEGAL NOTICES	41,769.17	55,000.00	55,000.00	55,000.00	55,000.00
641130 - OFFICE EXPENSE	10,069.62	7,500.00	8,000.00	8,000.00	8,000.00
641260 - FEES AND SERVICES	126,132.65	175,000.00	175,000.00	175,000.00	175,000.00
641320 - LEGAL SERVICES	542,263.68	300,000.00	300,000.00	400,000.00	400,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,840.80	2,000.00	2,000.00	2,000.00	2,000.00
641670 - ADMINISTRATIVE CHARGES	1,932,154.00	1,985,031.00	2,084,282.55	2,066,503.00	2,066,503.00
TOTAL:	2,654,229.92	2,524,531.00	2,624,282.55	2,706,503.00	2,706,503.00
TOTAL APPROPRIATIONS	3,503,720.84	3,614,475.00	3,757,018.55	3,792,325.00	3,792,325.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	911,751.74	996,343.00	991,133.00	991,133.00	991,133.00
611030 - PART TIME WAGES	0.00	0.00	170,000.00	170,000.00	170,000.00
611070 - LONGEVITY	7,620.68	8,375.00	6,700.00	6,700.00	6,700.00
611080 - ALL OTHER - SALARIES	0.00	13,326.00	42,383.00	42,383.00	42,383.00
TOTAL:	919,372.42	1,018,044.00	1,210,216.00	1,210,216.00	1,210,216.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	0.00	5,000.00	5,000.00	3,500.00	3,500.00
641260 - FEES AND SERVICES	25,914.61	50,000.00	50,000.00	40,000.00	40,000.00
641580 - ECONOMIC OPPORTUNITY ACT	12,304.19	85,283.00	85,283.00	85,283.00	85,283.00
641590 - AFFORDABLE HOUSING CLOSING COSTS	0.00	20,000.00	20,000.00	20,000.00	20,000.00
641670 - ADMINISTRATIVE CHARGES	1,131,951.00	1,183,076.00	1,242,229.80	1,231,633.00	1,231,633.00
641930 - YOUTH GUIDANCE	0.00	55,000.00	55,000.00	25,000.00	25,000.00
642250 - COMMUNITY & NEIGHBORHOOD FACIL	0.00	23,100.00	23,100.00	23,100.00	23,100.00
TOTAL:	1,170,169.80	1,421,459.00	1,480,612.80	1,428,516.00	1,428,516.00
680100 - EMPLOYEE BENEFITS					
TOTAL APPROPRIATIONS	2,089,542.22	2,439,503.00	2,690,828.80	2,638,732.00	2,638,732.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641170 - TORT LIABILITY INSURANCE	222,831.83	200,000.00	200,000.00	200,000.00	200,000.00
641260 - FEES AND SERVICES	323.15	10,000.00	10,000.00	10,000.00	10,000.00
641630 - PROPERTY TAXES	87.97	1,500.00	3,000.00	3,000.00	3,000.00
TOTAL:	223,242.95	211,500.00	213,000.00	213,000.00	213,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	1,000.00	59,000.00	59,000.00	59,000.00
TOTAL:	0.00	1,000.00	59,000.00	59,000.00	59,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	141,241.95	200,000.00	150,000.00	150,000.00	150,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	4,416.75	2,500.00	5,000.00	5,000.00	5,000.00
680150 - EMPLOYEES RETIREMENT	1,564,063.00	1,800,000.00	2,034,020.00	2,034,020.00	2,034,020.00
680160 - SOCIAL SECURITY	894,721.46	1,001,440.54	871,718.88	986,479.20	986,479.20
680170 - NYSMOBILITY TAX	40,095.83	44,508.47	38,908.31	43,843.52	43,843.52
680180 - HEALTH INSURANCE	3,735,761.28	4,160,000.00	4,300,000.00	4,300,000.00	4,300,000.00
680190 - DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
TOTAL:	6,380,300.27	7,208,549.01	7,399,747.20	7,519,442.72	7,519,442.72
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	119,427.00	51,905.00	54,480.00	54,480.00	54,480.00
693150 - TRANSFER-BOND INTEREST	19,781.90	16,036.00	51,772.00	51,772.00	51,772.00
TOTAL:	139,208.90	67,941.00	106,252.00	106,252.00	106,252.00
TOTAL APPROPRIATIONS	6,742,752.12	7,488,990.01	7,777,999.20	7,897,694.72	7,897,694.72

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN ASSISTANT	1	123,303	-	-	-	-	-	-
ADMIN OFFICER II	1	81,710	1	84,161	1	84,161	1	84,161
ADMINISTRATIVE TRAINEE	2	169,882	2	181,893	2	181,893	2	181,893
ASSISTANT SUPERVISOR OF INSPECTION SERVICES	1	124,654	1	142,969	1	142,969	1	142,969
BLDG INSPECTOR I	2	184,236	2	194,217	2	194,217	2	194,217
BLDG PLAN EXAM I	4	456,190	8	803,129	5	573,608	5	573,608
BLDG PLAN EXAM II	2	316,397	4	518,466	2	332,046	2	332,046
BLDG PLAN EXAM III	5	832,702	6	972,530	6	972,530	6	972,530
CLERK I	3	192,308	2	124,842	2	124,842	2	124,842
CLERK II	4	324,084	3	249,631	3	249,631	3	249,631
CLERK IV	2	192,248	2	205,625	2	205,625	2	205,625
CLERK LABORER	4	311,508	4	326,815	4	326,815	4	326,815
CODE ENFORCEMENT OFFICER TRAINEE	-	-	6	336,330	4	224,220	4	224,220
CODE ENFRC OFF 1	9	855,459	8	847,722	8	847,722	8	847,722
CODE ENFRC OFF II	8	935,924	8	1,003,409	8	1,003,409	8	1,003,409
CODE ENFRC OFF III	8	1,239,842	8	1,285,052	8	1,285,052	8	1,285,052
COMM DEPT OF BLDGS	1	125,000	1	125,000	1	125,000	1	125,000
COMMUN RESEARCH ASST	4	381,391	2	215,193	2	215,193	2	215,193
DEP COMM - BLDGS	3	507,126	2	323,557	1	183,557	1	183,557
LABORER II	1	65,674	1	71,123	1	71,123	1	71,123
MESSENGER	3	205,862	3	212,038	3	212,038	3	212,038
OFFICE AIDE	9	515,433	9	557,262	9	557,262	9	557,262
OFFICE SVCS ASST	4	311,876	4	330,413	4	330,413	4	330,413
PLUMBING INSP III	6	883,589	5	770,247	5	770,247	5	770,247
RECEPTIONIST	12	868,080	11	824,268	11	824,268	11	824,268
SECRETARY TO COMM	1	156,331	1	161,021	1	161,021	1	161,021
CLERICAL AIDE		51,272		16,762		16,762		16,762
CLERICAL AIDE		28,652		10,469		10,469		10,469
CLERICAL AIDE		87,360		33,600		33,600		33,600
CLERICAL AIDE		30,576		12,348		12,348		12,348
CLERICAL AIDE		30,576		12,348		12,348		12,348
CLERICAL AIDE		71,344		67,228		67,228		67,228
CLERICAL AIDE		14,080		14,080		14,080		14,080
CLERICAL AIDE		26,520		26,520		26,520		26,520
CLERICAL AIDE		28,080		28,080		28,080		28,080
OVERTIME		100,000		150,000		150,000		150,000
LONGEVITY		63,800		55,575		55,575		55,575
LUMP SUM PAYMENTS		155,827		165,539		165,539		165,539
SALARY ADJUSTMENTS		273,953		-		-		-
TOTAL	100	11,322,849	104	11,459,462	96	10,791,411	96	10,791,411
SALARY ADJUSTMENT OUT		(326,125)		-		(192,296)		(192,296)
		10,996,724		11,459,462		10,599,115		10,599,115

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CHAIRMAN	1	49,000	1	50,470	1	50,470	1	50,470
CLERK IV	1	111,858	1	115,214	1	115,214	1	115,214
COMMUN RESEARCH ASST	2	173,268	1	90,916	1	90,916	1	90,916
COUNSEL TO BD OF APP	2	197,922	1	108,150	1	108,150	1	108,150
MEMBER	7	315,000	6	278,100	6	278,100	6	278,100
MESSENGER	-	-	1	50,000	1	50,000	1	50,000
MULTI KEYBOARD SUPV	1	101,358	1	108,508	1	108,508	1	108,508
OFFICE SVCS ASST	2	115,246	2	124,150	2	124,150	2	124,150
RECEPTIONIST	-	-	1	46,914	-	-	-	-
SECY TO BD APPLS	1	113,500	1	116,905	1	116,905	1	116,905
Clerical Aide		-		19,656		19,656		19,656
LONGEVITY		7,050		9,625		9,625		9,625
LUMPSUM PAYMENTS		13,326		14,128		14,128		14,128
TOTAL	17	1,197,528	16	1,132,736	15	1,085,822	15	1,085,822
SALARY ADJUSTMENT OUT		(121,570)		-		-		-
		1,075,958		1,132,736		1,085,822		1,085,822

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
AUDITOR III	1	154,323	1	158,953	1	158,953	1	158,953
COMM DEPT OF PL&E DV	1	141,866	1	141,866	1	141,866	1	141,866
COMMUN RESEARCH ASST	1	129,469	1	133,353	1	133,353	1	133,353
COMMUNITY SVCS REP	1	81,169	1	83,604	1	83,604	1	83,604
COUNSEL TO COMM PED	1	122,764	1	122,764	1	122,764	1	122,764
DEP COMM - PL & E DV	2	288,717	2	288,717	2	288,717	2	288,717
RECEPTIONIST	1	57,992	1	61,876	1	61,876	1	61,876
Part Time		-		170,000		170,000		170,000
LONGEVITY		8,375		6,700		6,700		6,700
LUMPSUM PAYMENTS		13,326		42,383		42,383		42,383
SALARY ADJUSTMENTS		20,043		-		-		-
TOTAL	8	1,018,044	8	1,210,216	8	1,210,216	8	1,210,216
		1,018,044		1,210,216		1,210,216		1,210,216

TOWN OF HEMPSTEAD
2025
PART - TOWN
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 68,658,029
HIGHWAY - # 2 BRIDGES	\$ -
HIGHWAY - # 3 MACHINERY	\$ 3,857,436
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 4,799,181
TOTAL PART TOWN APPROPRIATIONS:	\$ 77,314,646

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$ 15,457,147	\$ 25,096,340	\$ 13,527,986	\$ 14,576,556	\$ 68,658,029
HIGHWAY - # 2 BRIDGES		-		\$ -	-
HIGHWAY - # 3 MACHINERY	-	\$ 1,857,436	-	\$ 2,000,000	3,857,436
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 500,000	\$ 1,104,931	-	\$ 3,194,250	4,799,181
	\$ 15,957,147	\$ 28,058,707	\$ 13,527,986	\$ 19,770,806	\$ 77,314,646

TOWN OF HEMPSTEAD
2025
PART - TOWN
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$	652,500
MISCELLANEOUS REVENUE		<u>9,310,500</u>
TOTAL REVENUE		9,963,000
BALANCES		2,873,874.72
REVENUE - TAX LEVY		<u>64,477,770.88</u>
TOTAL FUNDING:		<u><u>\$ 77,314,645.60</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 147,518,899

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 68,843,914	\$	49,973,797.17	72.590
CLASS: 2	5,633,383		935,141.57	16.600
CLASS: 3	12,289,551		2,649,258.50	21.557
CLASS: 4	60,752,051		10,919,573.64	17.974
TOTAL	<u><u>\$ 147,518,899</u></u>	\$	<u><u>64,477,770.88</u></u>	

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	13,757,099.20	14,418,864.00	15,160,632.00	14,167,352.00	14,167,352.00
611030 - PART TIME WAGES	350,714.18	764,400.00	764,400.00	468,000.00	468,000.00
611040 - SEASONAL WAGES	213,328.43	145,600.00	145,600.00	145,600.00	145,600.00
611050 - OVERTIME	112,244.37	700,000.00	630,000.00	400,000.00	400,000.00
611060 - PREMIUM	23,863.03	30,000.00	30,000.00	30,000.00	30,000.00
611070 - LONGEVITY	95,904.52	100,875.00	84,725.00	84,725.00	84,725.00
611080 - ALL OTHER - SALARIES	0.00	124,370.00	161,470.00	161,470.00	161,470.00
TOTAL:	14,553,153.73	16,284,109.00	16,976,827.00	15,457,147.00	15,457,147.00
640000 - CONTRACTUAL EXPENDITURES					
641160 - FIRE & LIABILITY INSURANCE	116,172.39	110,000.00	115,000.00	115,000.00	115,000.00
641170 - TORT LIABILITY INSURANCE	1,856,010.58	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
641260 - FEES AND SERVICES	32,803.73	4,500.00	4,500.00	4,500.00	4,500.00
641460 - MISC MATERIALS & SUPPLIES	2,001.20	5,000.00	4,500.00	4,500.00	4,500.00
641490 - CLOTHING AND CLOTHING SUPPLIES	32,355.51	30,000.00	30,000.00	30,000.00	30,000.00
641670 - ADMINISTRATIVE CHARGES	10,285,254.00	10,682,609.00	11,216,739.45	11,121,056.00	11,121,056.00
641680 - SPECIAL IMPROVEMENTS-A	489,589.69	625,000.00	625,000.00	625,000.00	625,000.00
641730 - OTHER DISPOSAL FEES	547,358.25	625,000.00	625,000.00	625,000.00	625,000.00
641870 - CONTRACT FEES	333,270.92	448,000.00	405,000.00	405,000.00	405,000.00
642070 - MATERIAL & SUPPLIES	45,207.02	75,000.00	67,500.00	67,500.00	67,500.00
642090 - FUEL OIL	448,727.04	550,000.00	550,000.00	525,000.00	525,000.00
TOTAL:	14,188,750.33	13,655,109.00	14,643,239.45	14,522,556.00	14,522,556.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	914,250.00	54,000.00	54,000.00	54,000.00
TOTAL:	0.00	914,250.00	54,000.00	54,000.00	54,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	996,133.56	1,250,000.00	1,550,000.00	1,550,000.00	1,550,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	6,382.35	25,000.00	25,000.00	25,000.00	25,000.00
680150 - EMPLOYEES RETIREMENT	1,808,963.00	2,065,000.00	2,100,000.00	2,301,960.00	2,301,960.00
680160 - SOCIAL SECURITY	1,092,918.04	1,245,734.34	1,083,802.43	1,182,471.75	1,182,471.75
680170 - NYSMOBILITY TAX	48,572.46	55,365.97	48,169.00	52,554.30	52,554.30
680180 - HEALTH INSURANCE	7,555,325.26	8,350,000.00	8,415,000.00	8,415,000.00	8,415,000.00
680190 - DISABILITY INSURANCE	0.00	0.00	1,000.00	1,000.00	1,000.00
TOTAL:	11,508,294.67	12,991,100.31	13,222,971.42	13,527,986.05	13,527,986.05
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	19,257,972.00	15,277,925.00	16,129,472.00	16,129,472.00	16,129,472.00
693150 - TRANSFER-BOND INTEREST	6,121,106.51	5,393,354.00	8,966,868.00	8,966,868.00	8,966,868.00
TOTAL:	25,379,078.51	20,671,279.00	25,096,340.00	25,096,340.00	25,096,340.00
TOTAL APPROPRIATIONS	65,629,277.24	64,515,847.31	69,993,377.87	68,658,029.05	68,658,029.05

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
621000 - EQUIPMENT					
621040 - MOTOR VEHICLES	0.00	0.00	500,000.00	0.00	0.00
TOTAL:	0.00	0.00	500,000.00	0.00	0.00
640000 - CONTRACTUAL EXPENDITURES					
641690 - MACHINERY REPAIRS	2,097,164.74	1,600,000.00	2,000,000.00	2,000,000.00	2,000,000.00
TOTAL:	2,097,164.74	1,600,000.00	2,000,000.00	2,000,000.00	2,000,000.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	1,320,578.00	1,247,653.00	1,304,136.00	1,304,136.00	1,304,136.00
693150 - TRANSFER-BOND INTEREST	426,976.87	377,402.00	553,300.00	553,300.00	553,300.00
TOTAL:	1,747,554.87	1,625,055.00	1,857,436.00	1,857,436.00	1,857,436.00
TOTAL APPROPRIATIONS	3,844,719.61	3,225,055.00	4,357,436.00	3,857,436.00	3,857,436.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611090 - SNOW REMOVAL WAGES	2,035.77	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL:	2,035.77	500,000.00	500,000.00	500,000.00	500,000.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	14,006.67	20,000.00	18,000.00	18,000.00	18,000.00
641190 - UTILITIES	95,128.91	125,000.00	135,000.00	135,000.00	135,000.00
641220 - RENTS-EQUIPMENT	2,170.00	15,000.00	12,000.00	12,000.00	12,000.00
641260 - FEES AND SERVICES	19,338.99	30,000.00	30,000.00	30,000.00	30,000.00
641290 - FINANCIAL CONSULTING	0.00	75,000.00	75,000.00	75,000.00	75,000.00
641320 - LEGAL SERVICES	820,719.11	775,000.00	775,000.00	775,000.00	775,000.00
641350 - TELEPHONE & RADIO	28,413.93	40,000.00	40,000.00	40,000.00	40,000.00
641460 - MISCMATERIALS & SUPPLIES	3,020.44	6,000.00	5,400.00	5,400.00	5,400.00
641610 - GAS	124,537.20	145,000.00	145,000.00	140,000.00	140,000.00
641620 - WATER	23,408.54	32,500.00	15,000.00	26,250.00	26,250.00
641720 - GARAGE MAINTENANCE	80,046.36	125,000.00	125,000.00	125,000.00	125,000.00
641940 - SNOW REMOVAL	684,900.85	2,000,000.00	1,800,000.00	1,800,000.00	1,800,000.00
642120 - JANITORIAL SUPPLIES	7,842.34	14,000.00	12,600.00	12,600.00	12,600.00
TOTAL:	1,903,533.34	3,402,500.00	3,188,000.00	3,194,250.00	3,194,250.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	17,026.00	0.00	0.00	0.00
TOTAL:	0.00	17,026.00	0.00	0.00	0.00
680100 - EMPLOYEE BENEFITS					
680160 - SOCIAL SECURITY	0.00	38,250.00	0.00	0.00	0.00
680170 - NYSMOBILITY TAX	0.00	1,700.00	0.00	0.00	0.00
TOTAL:	0.00	39,950.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	616,439.00	644,206.00	677,413.00	677,413.00	677,413.00
693150 - TRANSFER-BOND INTEREST	223,485.60	194,950.00	427,518.00	427,518.00	427,518.00
TOTAL:	839,924.60	839,156.00	1,104,931.00	1,104,931.00	1,104,931.00
TOTAL APPROPRIATIONS	2,745,493.71	4,798,632.00	4,792,931.00	4,799,181.00	4,799,181.00

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
CLERK LABORER	2	141,481	2	150,687	2	150,687	2	150,687
EQUIP OPERATOR I	46	2,978,985	55	3,612,089	45	3,101,079	45	3,101,079
EQUIP OPERATOR II	10	824,116	9	770,339	9	770,339	9	770,339
EQUIP OPERATOR III	12	1,150,192	12	1,210,644	12	1,210,644	12	1,210,644
EQUIPMENT CREW CHIEF	4	430,469	4	443,382	4	443,382	4	443,382
GROUNDSKEEPER II	1	65,968	1	71,069	1	71,069	1	71,069
HWY GENL CREW CHF	2	209,523	2	220,244	2	220,244	2	220,244
HWY MAINT CREW CHF	9	1,212,383	9	1,281,807	9	1,281,807	9	1,281,807
HWY RD REP CREW CHF	5	530,245	5	563,000	5	563,000	5	563,000
LABOR CREW CHIEF I	19	1,588,166	19	1,677,531	19	1,677,531	19	1,677,531
LABOR CREW CHIEF II	9	893,029	9	931,902	9	931,902	9	931,902
LABORER I	39	2,435,577	47	2,904,747	37	2,422,477	37	2,422,477
LABORER II	8	682,105	8	720,204	8	720,204	8	720,204
MESSENGER	2	156,502	2	161,197	2	161,197	2	161,197
STOREYARD CREW CHIEF	4	420,270	4	441,790	4	441,790	4	441,790
Clerical Aide - P/T		28,080		28,080		28,080		28,080
Equipment Operator I - P/T		249,600		249,600		187,200		187,200
Equipment Operator II - P/T		65,520		65,520		65,520		65,520
Laborer I - P/T		421,200		421,200		187,200		187,200
Laborer I - SEAS		93,600		93,600		93,600		93,600
Equipment Operator I - SEAS		52,000		52,000		52,000		52,000
OVERTIME		700,000		630,000		400,000		400,000
PREMIUM		30,000		30,000		30,000		30,000
LONGEVITY		100,875		84,725		84,725		84,725
LUMPSUM PAYMENTS		124,370		161,470		161,470		161,470
SALARY ADJUSTMENTS		699,853		-		-		-
TOTAL	172	16,284,109	188	16,976,827	168	15,457,147	168	15,457,147
		16,284,109		16,976,827		15,457,147		15,457,147

TOWN OF HEMPSTEAD
2025
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 485,871
EQUIPMENT	3,000
EXPENSES:	
GENERAL	3,920,878
WORKERS' COMPENSATION	25,000
EMPLOYEES RETIREMENT	82,686
SOCIAL SECURITY	37,169
HEALTH INSURANCE	173,250
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	4,727,854
LESS: ESTIMATED REVENUE	25,000
BALANCES	1
NET OPERATING EXPENSE	\$ 4,702,853

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

BALDWIN	\$ 198,067
BELLMORE	64,598
E END TURNPIKE	819,920
ELMONT	92,247
FRANKLIN SQUARE	189,773
GARDEN CITY SOUTH	23,878
MERRICK	128,693
NORTH MERRICK	11,059
OCEANSIDE	140,758
ROOSEVELT	75,657
SEAFORD	130,453
UNIONDALE	28,905
WEST HEMPSTEAD	91,744
WOODMERE/HEWLETT	219,935
GENERAL TOWN	2,487,166
NET OPERATING EXPENSE	\$ 4,702,853

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	428,904.48	439,118.00	458,205.00	458,205.00	458,205.00
611050 - OVERTIME	30.00	18,000.00	16,200.00	16,200.00	16,200.00
611070 - LONGEVITY	5,414.51	5,400.00	5,400.00	5,400.00	5,400.00
611080 - ALL OTHER - SALARIES	0.00	5,644.00	6,066.00	6,066.00	6,066.00
TOTAL:	434,348.99	468,162.00	485,871.00	485,871.00	485,871.00
621000 - EQUIPMENT					
621030 - GROUNDS EQUIPMENT	2,345.15	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL:	2,345.15	3,000.00	3,000.00	3,000.00	3,000.00
640000 - CONTRACTUAL EXPENDITURES					
641170 - TORT LIABILITY INSURANCE	40,373.45	100,000.00	75,000.00	75,000.00	75,000.00
641240 - AUTO EXPENSE	0.00	2,500.00	2,500.00	0.00	0.00
641260 - FEES AND SERVICES	36.85	3,500.00	1,500.00	1,500.00	1,500.00
641320 - LEGAL SERVICES	217,059.63	75,000.00	200,000.00	200,000.00	200,000.00
641670 - ADMINISTRATIVE CHARGES	2,898,206.00	3,130,209.00	3,286,719.00	3,258,682.00	3,258,682.00
641680 - SPECIAL IMPROVEMENTS-A	34,005.02	50,000.00	50,000.00	50,000.00	50,000.00
641730 - OTHER DISPOSAL FEES	21,758.20	27,500.00	27,500.00	27,500.00	27,500.00
641870 - CONTRACT FEES	0.00	25,000.00	22,500.00	0.00	0.00
642090 - FUEL OIL	42,534.90	50,000.00	50,000.00	50,000.00	50,000.00
TOTAL:	3,253,974.05	3,463,709.00	3,715,719.00	3,662,682.00	3,662,682.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	0.00	7,500.00	7,500.00	7,500.00
TOTAL:	0.00	0.00	7,500.00	7,500.00	7,500.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	17,456.45	30,000.00	25,000.00	25,000.00	25,000.00
680150 - EMPLOYEES RETIREMENT	63,066.00	72,100.00	70,000.00	82,686.00	82,686.00
680160 - SOCIAL SECURITY	32,967.40	35,814.39	35,052.68	37,169.13	37,169.13
680170 - NYSMOBILITY TAX	1,465.34	1,591.75	1,557.90	1,651.96	1,651.96
680180 - HEALTH INSURANCE	150,411.72	161,000.00	173,250.00	173,250.00	173,250.00
TOTAL:	265,366.91	300,506.14	304,860.58	319,757.09	319,757.09
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	175,620.00	162,755.00	169,664.00	169,664.00	169,664.00
693150 - TRANSFER-BOND INTEREST	58,478.52	53,356.00	79,380.00	79,380.00	79,380.00
TOTAL:	234,098.52	216,111.00	249,044.00	249,044.00	249,044.00
TOTAL APPROPRIATIONS	4,190,133.62	4,451,488.14	4,765,994.58	4,727,854.09	4,727,854.09
9995 REVENUE				4,727,853.00	4,727,853.00
9996 BALANCES				1.09	1.09

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	11,909.64	15,000.00	15,750.00	15,750.00	15,750.00
TOTAL:	11,909.64	15,000.00	15,750.00	15,750.00	15,750.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	169,189.00	177,450.00	199,674.17	198,067.83	198,067.83
693140 - TRANSFER-BOND PRINCIPAL	10,657.00	11,181.00	11,779.00	11,779.00	11,779.00
693150 - TRANSFER-BOND INTEREST	2,821.06	2,289.00	1,730.00	1,730.00	1,730.00
TOTAL:	182,667.06	190,920.00	213,183.17	211,576.83	211,576.83
TOTAL APPROPRIATIONS	194,576.70	215,920.00	238,933.17	237,326.83	237,326.83
9995 REVENUE				16,176.00	16,176.00
9996 BALANCES				1,366.17	1,366.17
9997 REVENUE - TAX LEVY				219,784.66	219,784.66

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	2,177.14	3,000.00	3,500.00	3,500.00	3,500.00
TOTAL:	2,177.14	3,000.00	3,500.00	3,500.00	3,500.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	57,143.00	59,933.00	65,122.16	64,598.26	64,598.26
693140 - TRANSFER-BOND PRINCIPAL	37,455.00	39,294.00	41,397.00	41,397.00	41,397.00
693150 - TRANSFER-BOND INTEREST	9,914.32	8,042.00	6,077.00	6,077.00	6,077.00
TOTAL:	104,512.32	107,269.00	112,596.16	112,072.26	112,072.26
TOTAL APPROPRIATIONS	106,689.46	120,269.00	126,096.16	125,572.26	125,572.26
9995 REVENUE				11,617.00	11,617.00
9996 BALANCES				730.33	730.33
9997 REVENUE - TAX LEVY				114,685.59	114,685.59

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	3,718.19	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	3,718.19	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	36,044.90	50,000.00	51,750.00	51,750.00	51,750.00
TOTAL:	36,044.90	50,000.00	51,750.00	51,750.00	51,750.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	748,018.00	777,963.00	826,569.98	819,920.37	819,920.37
693140 - TRANSFER-BOND PRINCIPAL	229,226.94	137,651.00	144,112.00	144,112.00	144,112.00
693150 - TRANSFER-BOND INTEREST	31,867.43	23,783.00	115,393.00	115,393.00	115,393.00
TOTAL:	1,009,112.37	939,397.00	1,086,074.98	1,079,425.37	1,079,425.37
TOTAL APPROPRIATIONS	1,048,875.46	999,397.00	1,147,824.98	1,141,175.37	1,141,175.37
9995 REVENUE				28,905.00	28,905.00
9996 BALANCES				270,867.20	270,867.20
9997 REVENUE - TAX LEVY				1,383,137.57	1,383,137.57

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	4,860.00	6,800.00	5,250.00	5,250.00	5,250.00
TOTAL:	4,860.00	6,800.00	5,250.00	5,250.00	5,250.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	82,466.00	86,492.00	92,995.46	92,247.33	92,247.33
TOTAL:	82,466.00	86,492.00	92,995.46	92,247.33	92,247.33
TOTAL APPROPRIATIONS	87,326.00	103,292.00	108,245.46	107,497.33	107,497.33
9995 REVENUE				850.00	850.00
9996 BALANCES				4,253.45	4,253.45
9997 REVENUE - TAX LEVY				110,900.78	110,900.78

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	8,874.20	14,650.00	15,300.00	15,300.00	15,300.00
TOTAL:	8,874.20	14,650.00	15,300.00	15,300.00	15,300.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	168,741.00	176,980.00	191,312.18	189,773.11	189,773.11
693140 - TRANSFER-BOND PRINCIPAL	6,635.00	6,961.00	7,334.00	7,334.00	7,334.00
693150 - TRANSFER-BOND INTEREST	1,756.38	1,425.00	1,077.00	1,077.00	1,077.00
TOTAL:	177,132.38	185,366.00	199,723.18	198,184.11	198,184.11
TOTAL APPROPRIATIONS	186,006.58	210,016.00	225,023.18	223,484.11	223,484.11
9995 REVENUE				600.00	600.00
9996 BALANCES				12,852.41	12,852.41
9997 REVENUE - TAX LEVY				235,736.52	235,736.52

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	1,664.78	2,500.00	2,625.00	2,625.00	2,625.00
TOTAL:	1,664.78	2,500.00	2,625.00	2,625.00	2,625.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	21,289.00	22,328.00	24,072.39	23,878.74	23,878.74
693140 - TRANSFER-BOND PRINCIPAL	44,096.00	46,229.00	48,569.00	48,569.00	48,569.00
693150 - TRANSFER-BOND INTEREST	8,037.60	5,833.00	3,522.00	3,522.00	3,522.00
TOTAL:	73,422.60	74,390.00	76,163.39	75,969.74	75,969.74
TOTAL APPROPRIATIONS	75,087.38	86,890.00	88,788.39	88,594.74	88,594.74
9995 REVENUE				5,500.00	5,500.00
9996 BALANCES				25,449.03	25,449.03
9997 REVENUE - TAX LEVY				57,645.71	57,645.71

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	8,355.33	11,000.00	11,000.00	11,550.00	11,550.00
TOTAL:	8,355.33	11,000.00	11,000.00	11,550.00	11,550.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	115,855.00	121,512.00	129,737.53	128,693.82	128,693.82
693140 - TRANSFER-BOND PRINCIPAL	15,401.00	16,142.00	16,945.00	16,945.00	16,945.00
693150 - TRANSFER-BOND INTEREST	2,424.42	1,655.00	848.00	848.00	848.00
TOTAL:	133,680.42	139,309.00	147,530.53	146,486.82	146,486.82
TOTAL APPROPRIATIONS	142,035.75	160,309.00	168,530.53	168,036.82	168,036.82
9995 REVENUE				5,696.00	5,696.00
9996 BALANCES				9,225.66	9,225.66
9997 REVENUE - TAX LEVY				171,566.48	171,566.48

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	9,860.00	10,341.00	11,149.32	11,059.62	11,059.62
TOTAL:	9,860.00	10,341.00	11,149.32	11,059.62	11,059.62
TOTAL APPROPRIATIONS	9,860.00	20,341.00	21,149.32	21,059.62	21,059.62
9995 REVENUE				300.00	300.00
9996 BALANCES				9,473.52	9,473.52
9997 REVENUE - TAX LEVY				11,286.10	11,286.10

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	12,509.81	17,500.00	18,375.00	18,375.00	18,375.00
TOTAL:	12,509.81	17,500.00	18,375.00	18,375.00	18,375.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	122,578.00	131,619.00	141,900.43	140,758.86	140,758.86
693140 - TRANSFER-BOND PRINCIPAL	30,495.00	16,498.00	17,381.00	17,381.00	17,381.00
693150 - TRANSFER-BOND INTEREST	4,531.79	3,377.00	66,863.00	66,863.00	66,863.00
TOTAL:	157,604.79	151,494.00	226,144.43	225,002.86	225,002.86
TOTAL APPROPRIATIONS	170,114.60	178,994.00	254,519.43	253,377.86	253,377.86
9995 REVENUE				13,750.00	13,750.00
9996 BALANCES				58,050.25	58,050.25
9997 REVENUE - TAX LEVY				181,577.61	181,577.61

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	4,003.35	5,000.00	5,250.00	5,250.00	5,250.00
TOTAL:	4,003.35	5,000.00	5,250.00	5,250.00	5,250.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	68,348.00	71,685.00	76,271.48	75,657.89	75,657.89
693140 - TRANSFER-BOND PRINCIPAL	11,437.00	11,998.00	12,640.00	12,640.00	12,640.00
693150 - TRANSFER-BOND INTEREST	3,027.26	2,456.00	1,856.00	1,856.00	1,856.00
TOTAL:	82,812.26	86,139.00	90,767.48	90,153.89	90,153.89
TOTAL APPROPRIATIONS	86,815.61	101,139.00	106,017.48	105,403.89	105,403.89
9995 REVENUE				3,550.00	3,550.00
9996 BALANCES				7,318.83	7,318.83
9997 REVENUE - TAX LEVY				94,535.06	94,535.06

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	5,379.52	6,500.00	6,825.00	6,825.00	6,825.00
TOTAL:	5,379.52	6,500.00	6,825.00	6,825.00	6,825.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	117,648.00	123,393.00	131,511.29	130,453.30	130,453.30
693140 - TRANSFER-BOND PRINCIPAL	96,206.00	38,862.00	40,803.00	40,803.00	40,803.00
693150 - TRANSFER-BOND INTEREST	28,448.94	26,806.00	24,814.00	24,814.00	24,814.00
TOTAL:	242,302.94	189,061.00	197,128.29	196,070.30	196,070.30
TOTAL APPROPRIATIONS	247,682.46	205,561.00	213,953.29	212,895.30	212,895.30
9995 REVENUE				450.00	450.00
9996 BALANCES				9,687.40	9,687.40
9997 REVENUE - TAX LEVY				222,132.70	222,132.70

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	4,111.48	5,500.00	5,775.00	5,775.00	5,775.00
TOTAL:	4,111.48	5,500.00	5,775.00	5,775.00	5,775.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	83,138.00	87,197.00	92,488.67	91,744.61	91,744.61
693140 - TRANSFER-BOND PRINCIPAL	19,729.00	20,698.00	21,806.00	21,806.00	21,806.00
693150 - TRANSFER-BOND INTEREST	5,222.32	4,236.00	3,201.00	3,201.00	3,201.00
TOTAL:	108,089.32	112,131.00	117,495.67	116,751.61	116,751.61
TOTAL APPROPRIATIONS	112,200.80	127,631.00	133,270.67	132,526.61	132,526.61
9995 REVENUE				3,445.00	3,445.00
9996 BALANCES				6,328.80	6,328.80
9997 REVENUE - TAX LEVY				135,410.41	135,410.41

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	13,801.61	17,500.00	18,375.00	18,375.00	18,375.00
TOTAL:	13,801.61	17,500.00	18,375.00	18,375.00	18,375.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	196,080.00	205,655.00	221,719.42	219,935.72	219,935.72
693140 - TRANSFER-BOND PRINCIPAL	212,074.00	221,151.00	230,749.00	230,749.00	230,749.00
693150 - TRANSFER-BOND INTEREST	76,580.88	67,460.00	57,945.00	57,945.00	57,945.00
TOTAL:	484,734.88	494,266.00	510,413.42	508,629.72	508,629.72
TOTAL APPROPRIATIONS	498,536.49	521,766.00	538,788.42	537,004.72	537,004.72
9995 REVENUE				38,936.00	38,936.00
9996 BALANCES				49,262.51	49,262.51
9997 REVENUE - TAX LEVY				547,331.23	547,331.23

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	1,402.39	2,100.00	2,205.00	2,205.00	2,205.00
TOTAL:	1,402.39	2,100.00	2,205.00	2,205.00	2,205.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	25,771.00	27,028.00	29,140.27	28,905.84	28,905.84
TOTAL:	25,771.00	27,028.00	29,140.27	28,905.84	28,905.84
TOTAL APPROPRIATIONS	27,173.39	39,128.00	41,345.27	41,110.84	41,110.84
9995 REVENUE				3,293.00	3,293.00
9996 BALANCES				12,668.94	12,668.94
9997 REVENUE - TAX LEVY				25,148.90	25,148.90

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
HWY MAINT CREW CHF	1	147,406	1	151,828	1	151,828	1	151,828
HWY RD REP CREW CHF	1	119,264	1	122,842	1	122,842	1	122,842
LABORER I	1	86,224	1	88,811	1	88,811	1	88,811
LABORER II	1	91,965	1	94,724	1	94,724	1	94,724
OVERTIME		18,000		16,200		16,200		16,200
LONGEVITY		5,400		5,400		5,400		5,400
LUMP SUM PAYMENTS		5,644		6,066		6,066		6,066
TOTAL	4	473,903	4	485,871	4	485,871	4	485,871
SALARY ADJUSTMENT OUT		(5,741)		-		-		-
		468,162		485,871		485,871		485,871

TOWN OF HEMPSTEAD
2025
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 30,018,192
EQUIPMENT	-
EXPENSES:	
GENERAL	18,856,286
WORKERS' COMPENSATION	5,750,000
STATE UNEMPLOMENT INS.	65,000
EMPLOYEES RETIREMENT	4,550,177
SOCIAL SECURITY	2,296,392
HEALTH INSURANCE	14,700,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	76,236,047
LESS: ESTIMATED REVENUE	1,607,000
ESTIMATED BALANCE	7,000,001
NET OPERATING EXPENSE	\$ 67,629,046

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

REFUSE DISPOSAL	
TOH - REFUSE DISPOSAL DISTRICT	\$ 14,999,343
REFUSE & GARBAGE COLLECTION	
LIDO - POINT LOOKOUT	1,151,972
MERRICK - NORTH MERRICK	5,607,078
TOWN OF HEMPSTEAD	45,870,653
NET OPERATING EXPENSE	\$ 67,629,046

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	26,339,286.80	27,702,025.00	26,781,941.00	26,392,497.00	26,392,497.00
611030 - PART TIME WAGES	1,088,439.08	2,177,760.00	1,958,221.00	1,958,221.00	1,958,221.00
611040 - SEASONAL WAGES	1,191,870.14	869,750.00	480,000.00	480,000.00	480,000.00
611050 - OVERTIME	878,402.38	800,000.00	800,000.00	800,000.00	800,000.00
611060 - PREMIUM	14,342.76	0.00	0.00	0.00	0.00
611070 - LONGEVITY	219,202.61	226,650.00	202,100.00	202,100.00	202,100.00
611080 - ALL OTHER - SALARIES	0.00	156,846.00	185,374.00	185,374.00	185,374.00
TOTAL:	29,731,543.77	31,933,031.00	30,407,636.00	30,018,192.00	30,018,192.00
621000 - EQUIPMENT					
621040 - MOTOR VEHICLES	149,400.00	0.00	0.00	0.00	0.00
TOTAL:	149,400.00	0.00	0.00	0.00	0.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00	1,000.00
641130 - OFFICE EXPENSE	16,261.05	15,000.00	15,000.00	15,000.00	15,000.00
641170 - TORT LIABILITY INSURANCE	261,125.51	400,000.00	400,000.00	400,000.00	400,000.00
641180 - BUILDING MAINTENANCE	0.00	500.00	500.00	500.00	500.00
641260 - FEES AND SERVICES	79,923.83	105,000.00	150,000.00	105,000.00	105,000.00
641290 - FINANCIAL CONSULTING	0.00	10,000.00	15,000.00	10,000.00	10,000.00
641320 - LEGAL SERVICES	177,029.38	250,000.00	400,000.00	300,000.00	300,000.00
641340 - POSTAGE	15,302.34	27,500.00	30,000.00	30,000.00	30,000.00
641350 - TELEPHONE & RADIO	1,071.73	3,000.00	2,500.00	2,500.00	2,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	18,296.64	18,300.00	18,500.00	19,000.00	19,000.00
641430 - RADIO COMMUNICATIONS	902.00	1,000.00	1,000.00	1,000.00	1,000.00
641460 - MISC MATERIALS & SUPPLIES	48,904.81	50,000.00	100,000.00	60,000.00	60,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	40,468.77	65,000.00	100,000.00	80,000.00	80,000.00
641530 - PRINTING	24,308.84	30,000.00	35,000.00	35,000.00	35,000.00
641670 - ADMINISTRATIVE CHARGES	11,429,290.00	11,775,446.00	12,187,586.61	12,258,746.00	12,258,746.00
641690 - MACHINERY REPAIRS	1,657,619.50	1,600,000.00	1,800,000.00	1,800,000.00	1,800,000.00
641870 - CONTRACT FEES	113,441.33	115,000.00	127,000.00	127,000.00	127,000.00
642090 - FUEL OIL	775,282.62	1,600,000.00	1,800,000.00	1,475,000.00	1,475,000.00
642120 - JANITORIAL SUPPLIES	17,895.78	30,000.00	35,000.00	32,500.00	32,500.00
642150 - BUILDING SUPPLIES	0.00	125.00	250.00	125.00	125.00
642220 - LITTER CONTROL	7,215.76	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	14,684,339.89	16,106,871.00	17,228,336.61	16,762,371.00	16,762,371.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	5,750.00	104,000.00	104,000.00	104,000.00
TOTAL:	0.00	5,750.00	104,000.00	104,000.00	104,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	5,138,015.71	6,000,000.00	5,750,000.00	5,750,000.00	5,750,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	75,502.25	65,000.00	65,000.00	65,000.00	65,000.00
680150 - EMPLOYEES RETIREMENT	3,811,801.00	4,355,000.00	4,300,000.00	4,550,177.00	4,550,177.00
680160 - SOCIAL SECURITY	2,222,811.88	2,442,876.87	2,001,733.35	2,296,391.69	2,296,391.69
680170 - NYSMOBILITY TAX	99,490.96	108,572.31	88,965.93	102,061.85	102,061.85
680180 - HEALTH INSURANCE	13,248,521.25	14,600,000.00	14,700,000.00	14,700,000.00	14,700,000.00
TOTAL:	24,596,143.05	27,571,449.18	26,905,699.28	27,463,630.54	27,463,630.54
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	1,373,347.00	1,428,747.00	1,495,949.00	1,495,949.00	1,495,949.00
693150 - TRANSFER-BOND INTEREST	433,182.20	375,112.00	391,904.00	391,904.00	391,904.00
TOTAL:	1,806,529.20	1,803,859.00	1,887,853.00	1,887,853.00	1,887,853.00
TOTAL APPROPRIATIONS	70,967,955.91	77,420,960.18	76,533,524.89	76,236,046.54	76,236,046.54
9995 REVENUE				69,236,046.00	69,236,046.00
9996 BALANCES				7,000,000.54	7,000,000.54

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641150 - ADVERTISING & PROMOTION	0.00	10,000.00	10,000.00	10,000.00	10,000.00
641160 - FIRE & LIABILITY INSURANCE	86,204.48	110,000.00	115,000.00	115,000.00	115,000.00
641180 - BUILDING MAINTENANCE	209,944.04	200,000.00	200,000.00	200,000.00	200,000.00
641190 - UTILITIES	178,911.21	225,000.00	275,000.00	210,000.00	210,000.00
641220 - RENTS-EQUIPMENT	4,358.57	7,500.00	7,500.00	7,500.00	7,500.00
641260 - FEES AND SERVICES	28,132.40	45,000.00	45,000.00	45,000.00	45,000.00
641310 - ENGINEERS & ARCHITECTS	161,351.25	225,000.00	250,000.00	245,000.00	245,000.00
641320 - LEGAL SERVICES	7,500.00	75,000.00	75,000.00	75,000.00	75,000.00
641610 - GAS	59,017.81	80,000.00	90,000.00	75,000.00	75,000.00
641620 - WATER	12,701.74	20,000.00	25,000.00	22,500.00	22,500.00
641690 - MACHINERY REPAIRS	399,575.69	246,300.00	500,000.00	500,000.00	500,000.00
641710 - CONTRACT & DISPOSAL FEES	41,726,404.18	43,450,000.00	48,163,246.00	47,000,000.00	47,000,000.00
641730 - OTHER DISPOSAL FEES	2,901,737.49	2,728,700.00	2,856,950.00	2,900,000.00	2,900,000.00
642070 - MATERIAL & SUPPLIES	21,911.50	20,000.00	25,000.00	25,000.00	25,000.00
642090 - FUEL OIL	66,990.81	110,000.00	100,000.00	90,000.00	90,000.00
642150 - BUILDING SUPPLIES	819.55	500.00	500.00	500.00	500.00
TOTAL:	45,865,560.72	47,553,000.00	52,738,196.00	51,520,500.00	51,520,500.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	14,590,692.00	15,149,365.00	15,347,825.00	14,999,343.00	14,999,343.00
693140 - TRANSFER-BOND PRINCIPAL	6,242,325.00	6,450,970.00	6,776,068.00	6,776,068.00	6,776,068.00
693150 - TRANSFER-BOND INTEREST	2,137,226.02	1,839,437.00	1,632,031.00	1,632,031.00	1,632,031.00
TOTAL:	22,970,243.02	23,439,772.00	23,755,924.00	23,407,442.00	23,407,442.00
TOTAL APPROPRIATIONS	68,835,803.74	70,992,772.00	76,494,120.00	74,927,942.00	74,927,942.00
9995 REVENUE				30,523,782.89	30,523,782.89
9996 BALANCES				1,078,990.03	1,078,990.03
9997 REVENUE - TAX LEVY				43,325,169.08	43,325,169.08

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	1,185,186.00	1,171,965.00	1,187,318.00	1,151,972.00	1,151,972.00
693140 - TRANSFER-BOND PRINCIPAL	197,078.00	206,556.00	217,094.00	217,094.00	217,094.00
693150 - TRANSFER-BOND INTEREST	57,602.35	59,689.00	49,160.00	49,160.00	49,160.00
TOTAL:	1,439,866.35	1,438,210.00	1,453,572.00	1,418,226.00	1,418,226.00
TOTAL APPROPRIATIONS	1,439,866.35	1,438,210.00	1,453,572.00	1,418,226.00	1,418,226.00
9995 REVENUE				176,778.00	176,778.00
9996 BALANCES				240,104.83	240,104.83
9997 REVENUE - TAX LEVY				1,481,552.83	1,481,552.83

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	5,477,643.00	5,010,496.00	5,076,135.00	5,607,078.00	5,607,078.00
693140 - TRANSFER-BOND PRINCIPAL	505,798.00	530,133.00	557,180.00	557,180.00	557,180.00
693150 - TRANSFER-BOND INTEREST	159,528.55	153,031.00	126,005.00	126,005.00	126,005.00
TOTAL:	6,142,969.55	5,693,660.00	5,759,320.00	6,290,263.00	6,290,263.00
TOTAL APPROPRIATIONS	6,142,969.55	5,693,660.00	5,759,320.00	6,290,263.00	6,290,263.00
9995 REVENUE				432,673.00	432,673.00
9996 BALANCES				735,808.90	735,808.90
9997 REVENUE - TAX LEVY				6,593,398.90	6,593,398.90

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	45,106,037.00	46,234,134.00	46,843,305.00	45,870,653.00	45,870,653.00
693140 - TRANSFER-BOND PRINCIPAL	3,130,530.00	3,281,213.00	3,448,624.00	3,448,624.00	3,448,624.00
693150 - TRANSFER-BOND INTEREST	1,127,881.23	945,949.00	778,664.00	778,664.00	778,664.00
TOTAL:	49,364,448.23	50,461,296.00	51,070,593.00	50,097,941.00	50,097,941.00
TOTAL APPROPRIATIONS	49,364,448.23	50,461,296.00	51,070,593.00	50,097,941.00	50,097,941.00
9995 REVENUE				3,621,490.00	3,621,490.00
9996 BALANCES				734,663.88	734,663.88
9997 REVENUE - TAX LEVY				47,211,114.88	47,211,114.88

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN ASSISTANT	1	123,303	1	127,002	1	127,002	1	127,002
ADMIN OFFICER II	1	147,406	1	151,828	1	151,828	1	151,828
ADMINISTRATIVE TRAINEE	1	108,594	1	111,852	1	111,852	1	111,852
ASST SANIT INSP SUPV	1	129,469	1	133,353	1	133,353	1	133,353
ASST SANIT SUPV	1	129,469	1	133,353	1	133,353	1	133,353
ASST TO COMM SANIT	2	317,543	1	150,000	1	150,000	1	150,000
BLDG MAINT SUPV I	1	135,475	-	-	-	-	-	-
CLERK I	1	73,447	1	75,650	1	75,650	1	75,650
CLERK III	2	195,514	1	100,690	1	100,690	1	100,690
CLERK IV	4	413,465	4	441,778	4	441,778	4	441,778
CLERK LABORER	3	231,991	3	244,910	3	244,910	3	244,910
COMM DEPT OF SANIT	1	164,440	1	164,440	1	164,440	1	164,440
COMMUN RESEARCH ASST	1	95,503	1	98,368	1	98,368	1	98,368
COUNSEL TO COMM SAN	1	116,734	-	-	-	-	-	-
CUSTODIAL WORKER II	1	93,270	1	101,259	1	101,259	1	101,259
DEP COMM-SANIT	3	446,486	3	446,486	3	446,486	3	446,486
EMPLOYEE ASSISTANCE PROGRAM COUNSELOR	1	74,279	1	85,532	1	85,532	1	85,532
EQUIP OPERATOR I	3	259,607	3	270,799	3	270,799	3	270,799
EQUIP OPERATOR II	5	410,797	3	241,685	3	241,685	3	241,685
EQUIP OPERATOR III	4	381,644	4	400,911	4	400,911	4	400,911
EQUIPMENT CREW CHIEF	5	559,424	5	576,208	5	576,208	5	576,208
INFO SPECIALIST II	1	157,734	1	167,647	1	167,647	1	167,647
LABOR CREW CHIEF I	6	492,038	6	525,102	6	525,102	6	525,102
LABOR CREW CHIEF II	7	729,456	7	759,556	7	759,556	7	759,556
LABORER I	19	1,332,436	17	1,266,539	17	1,266,539	17	1,266,539
LABORER II	4	367,860	4	378,896	4	378,896	4	378,896
MAINT ELEC CREW CHIEF	1	114,370	1	117,801	1	117,801	1	117,801
MAINT MECHANIC II	1	102,064	1	105,126	1	105,126	1	105,126
MESSENGER	1	65,000	1	66,950	1	66,950	1	66,950
OFFICE AIDE	1	51,381	1	54,966	1	54,966	1	54,966
OFFICE SVCS ASST	1	83,830	1	89,708	1	89,708	1	89,708
PERSONNEL ASST	2	270,950	2	279,078	2	279,078	2	279,078
RADIO-TELEPHONE OPER	1	102,064	-	-	-	-	-	-
RECEPTIONIST	4	242,649	4	260,294	4	260,294	4	260,294
RECYC WKR I	104	7,455,705	101	7,636,179	101	7,636,179	101	7,636,179
RECYC WKR II	90	7,129,437	84	7,053,400	84	7,053,400	84	7,053,400
SAFETY OFFICER	5	462,185	6	662,988	6	662,988	6	662,988
SANIT INSP II	2	230,218	2	237,124	2	237,124	2	237,124
SANIT INSP III	1	123,303	1	127,002	1	127,002	1	127,002
SANIT LAND CR CHF	1	131,535	1	135,481	1	135,481	1	135,481
SANIT WKR I	8	712,272	3	275,115	3	275,115	3	275,115
SANIT WKR II	7	664,027	6	586,242	6	586,242	6	586,242
SANITATION FRMN I	6	671,148	4	460,856	4	460,856	4	460,856
SANITATION FRMN II	3	350,965	3	365,031	3	365,031	3	365,031
SANITATION INSPECTION SUPERVISOR	2	270,950	2	279,078	2	279,078	2	279,078
Sanitation Inspector I	1	79,966	1	90,820	1	90,820	1	90,820
Sanitation Safety Coordinator	1	96,746	1	102,192	1	102,192	1	102,192
SANITATION SUPERVISOR	1	141,462	1	145,706	1	145,706	1	145,706
STOREYARD CREW CHIEF	5	538,188	4	443,062	4	443,062	4	443,062
CLERICAL AIDE		240,989		205,981		205,981		205,981
LABORER I		258,180		286,847		286,847		286,847
NATURE PRESERVE ATT		120,931		98,281		98,281		98,281
REC WKR I		1,136,460		1,221,512		1,221,512		1,221,512
REC WKR II		421,200		145,600		145,600		145,600
CLERICAL AIDE		36,750		76,800		76,800		76,800
LABORER I		36,750		115,200		115,200		115,200
REC WKR I		551,250		192,000		192,000		192,000
REC WKR II		245,000		96,000		96,000		96,000
OVERTIME		800,000		800,000		800,000		800,000
LONGEVITY		226,650		202,100		202,100		202,100
LUMPSUM PAYMENTS		156,846		185,374		185,374		185,374
SALARY ADJUSTMENTS		74,226		53,898		53,898		53,898
TOTAL	329	32,083,031	303	30,407,636	303	30,407,636	303	30,407,636
SALARY ADJUSTMENT OUT		(150,000)		-		(389,444)		(389,444)
		31,933,031		30,407,636		30,018,192		30,018,192

TOWN OF HEMPSTEAD
2025
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 45,895,212
EQUIPMENT	-
EXPENSES:	
GENERAL	30,747,743
WORKERS' COMPENSATION	2,000,000
STATE UNEMPLOMENT INS.	35,000
EMPLOYEES RETIREMENT	6,777,048
SOCIAL SECURITY	3,510,984
HEALTH INSURANCE	16,400,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	<u>105,365,987</u>
LESS: ESTIMATED REVENUE	1,987,100
ESTIMATED BALANCES	<u>(2,000,000)</u>
NET OPERATING EXPENSE	<u><u>\$ 105,378,887</u></u>

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

ATLANTIC BEACH ESTATES	\$ 484,743
EAST ATLANTIC BEACH	379,364
FRANKLIN SQUARE	4,647,209
JT HEMPSTEAD/OYSTER BAY	5,922,293
LEVITTOWN	5,753,687
LIDO BEACH	84,303
POINT LOOKOUT	52,689
TOWN OF HEMPSTEAD	47,062,211
*GENERAL TOWN	<u>40,992,388</u>
NET OPERATING EXPENSE	<u><u>\$ 105,378,887</u></u>

*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	33,852,179.80	34,668,187.00	35,034,205.00	33,647,691.00	33,647,691.00
611030 - PART TIME WAGES	3,433,044.40	3,153,248.00	3,369,248.00	3,369,248.00	3,369,248.00
611040 - SEASONAL WAGES	10,992,152.79	6,998,688.00	7,679,616.00	7,679,616.00	7,679,616.00
611050 - OVERTIME	362,738.12	200,000.00	200,000.00	200,000.00	200,000.00
611060 - PREMIUM	672,041.42	325,000.00	325,000.00	325,000.00	325,000.00
611070 - LONGEVITY	301,325.03	304,725.00	260,475.00	260,475.00	260,475.00
611080 - ALL OTHER - SALARIES	4,862.24	370,442.00	413,182.00	413,182.00	413,182.00
TOTAL:	49,618,343.80	46,020,290.00	47,281,726.00	45,895,212.00	45,895,212.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	69,642.11	130,000.00	80,000.00	90,000.00	90,000.00
641130 - OFFICE EXPENSE	29,132.61	55,000.00	30,000.00	30,000.00	30,000.00
641150 - ADVERTISING & PROMOTION	0.00	25,000.00	25,000.00	5,000.00	5,000.00
641160 - FIRE & LIABILITY INSURANCE	451,962.49	575,000.00	525,000.00	525,000.00	525,000.00
641170 - TORT LIABILITY INSURANCE	316,749.67	350,000.00	375,000.00	375,000.00	375,000.00
641180 - BUILDING MAINTENANCE	110,610.87	165,000.00	120,000.00	120,000.00	120,000.00
641190 - UTILITIES	1,449,962.21	1,800,000.00	1,700,000.00	1,700,000.00	1,700,000.00
641220 - RENTS-EQUIPMENT	528,516.05	675,000.00	525,000.00	550,000.00	550,000.00
641240 - AUTO EXPENSE	968,750.37	700,000.00	700,000.00	700,000.00	700,000.00
641260 - FEES AND SERVICES	935,470.43	1,123,381.42	1,000,000.00	1,000,000.00	1,000,000.00
641320 - LEGAL SERVICES	270,388.47	300,000.00	300,000.00	325,000.00	325,000.00
641340 - POSTAGE	4,963.80	7,500.00	7,500.00	7,500.00	7,500.00
641350 - TELEPHONE & RADIO	123,860.16	150,000.00	150,000.00	150,000.00	150,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	19,996.89	24,796.08	26,000.00	26,000.00	26,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	146,550.34	100,000.00	100,000.00	100,000.00	100,000.00
641530 - PRINTING	189,015.01	200,000.00	200,000.00	200,000.00	200,000.00
641610 - GAS	336,328.75	320,100.00	320,100.00	355,000.00	355,000.00
641620 - WATER	1,057,594.88	1,100,000.00	1,100,000.00	1,150,000.00	1,150,000.00
641650 - YOUTH SERVICES	38,550.31	85,000.00	85,000.00	85,000.00	85,000.00
641660 - OTHER EDUCATIONAL EXPENSE	32,271.20	60,000.00	60,000.00	60,000.00	60,000.00
641670 - ADMINISTRATIVE CHARGES	16,220,366.00	16,863,867.00	17,454,102.35	17,556,011.00	17,556,011.00
641690 - MACHINERY REPAIRS	29,464.96	50,000.00	35,000.00	35,000.00	35,000.00
641730 - OTHER DISPOSAL FEES	254,681.74	275,000.00	275,000.00	275,000.00	275,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	368,364.75	450,000.00	450,000.00	450,000.00	450,000.00
641890 - MAINTENANCE CONTRACTS	150,283.83	200,000.00	190,000.00	185,000.00	185,000.00
641910 - POOL MAINTENANCE	22,505.81	145,000.00	145,000.00	110,000.00	110,000.00
641930 - YOUTH GUIDANCE	0.00	40,000.00	40,000.00	40,000.00	40,000.00
641960 - ELECTRICAL SUPPLIES	63,030.82	75,000.00	65,000.00	65,000.00	65,000.00
642020 - OTHER EXPENSE-CULTURAL ARTS PROGRAM	89,045.00	176,822.50	100,000.00	95,000.00	95,000.00
642070 - MATERIAL & SUPPLIES	209,563.56	275,000.00	275,000.00	275,000.00	275,000.00
642090 - FUEL OIL	318,206.60	360,000.00	360,000.00	330,750.00	330,750.00
642120 - JANITORIAL SUPPLIES	110,187.93	150,000.00	150,000.00	150,000.00	150,000.00
642190 - PAINT & PAINT SUPPLIES	83,223.08	135,000.00	125,000.00	125,000.00	125,000.00
642210 - PLUMBING SUPPLIES	26,509.44	60,000.00	50,000.00	50,000.00	50,000.00
642240 - TRANSPORTATION	561,707.00	762,000.00	800,000.00	800,000.00	800,000.00
642260 - POOL SUPPLIES	316,109.93	408,000.00	350,000.00	290,000.00	290,000.00
TOTAL:	25,903,567.07	28,371,467.00	28,292,702.35	28,385,261.00	28,385,261.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	30,882.00	0.00	141,000.00	141,000.00
TOTAL:	0.00	30,882.00	0.00	141,000.00	141,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	2,342,028.52	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	20,271.04	35,000.00	35,000.00	35,000.00	35,000.00
680150 - EMPLOYEES RETIREMENT	5,273,968.00	6,025,000.00	5,350,000.00	6,777,048.00	6,777,048.00
680160 - SOCIAL SECURITY	3,758,121.67	3,520,552.19	2,564,019.81	3,510,983.72	3,510,983.72
680170 - NYSMOBILITY TAX	167,268.22	156,468.99	113,977.15	156,043.72	156,043.72
680180 - HEALTH INSURANCE	14,822,304.97	16,200,000.00	16,400,000.00	16,400,000.00	16,400,000.00
TOTAL:	26,383,962.42	27,937,021.17	26,462,996.96	28,879,075.44	28,879,075.44
690000 - INTERFUND TRANSFERS					

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
693140 - TRANSFER-BOND PRINCIPAL	1,399,707.00	1,381,573.00	1,448,112.00	1,448,112.00	1,448,112.00
693150 - TRANSFER-BOND INTEREST	494,361.35	440,588.00	617,326.00	617,326.00	617,326.00
TOTAL:	1,894,068.35	1,822,161.00	2,065,438.00	2,065,438.00	2,065,438.00
TOTAL APPROPRIATIONS	103,799,941.64	104,181,821.17	104,102,863.31	105,365,986.44	105,365,986.44
9995 REVENUE				107,365,987.35	107,365,987.35
9996 BALANCES				2,000,000.91	2,000,000.91

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	22,088.91	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	22,088.91	25,000.00	25,000.00	25,000.00	25,000.00
640000 - CONTRACTUAL EXPENDITURES					
641160 - FIRE & LIABILITY INSURANCE	0.00	10,000.00	10,000.00	10,000.00	10,000.00
641640 - SEWER ASSESSMENTS	28,472.02	33,500.00	38,500.00	38,500.00	38,500.00
TOTAL:	28,472.02	43,500.00	48,500.00	48,500.00	48,500.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	431,151.00	471,637.00	476,871.00	484,743.00	484,743.00
693140 - TRANSFER-BOND PRINCIPAL	183,760.00	187,472.00	198,609.00	198,609.00	198,609.00
693150 - TRANSFER-BOND INTEREST	128,815.16	124,911.00	115,537.00	115,537.00	115,537.00
TOTAL:	743,726.16	784,020.00	791,017.00	798,889.00	798,889.00
TOTAL APPROPRIATIONS	794,287.09	852,520.00	864,517.00	872,389.00	872,389.00
9995 REVENUE				3,170.00	3,170.00
9996 BALANCES				96,548.38	96,548.38
9997 REVENUE - TAX LEVY				965,767.38	965,767.38

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	25,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	0.00	25,000.00	15,000.00	15,000.00	15,000.00
640000 - CONTRACTUAL EXPENDITURES					
641640 - SEWER ASSESSMENTS	90,224.33	95,000.00	110,626.88	110,626.88	110,626.88
TOTAL:	90,224.33	95,000.00	110,626.88	110,626.88	110,626.88
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	1,000.00	0.00	0.00	0.00
TOTAL:	0.00	1,000.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	337,423.00	369,107.00	373,204.00	379,364.00	379,364.00
693140 - TRANSFER-BOND PRINCIPAL	28,042.00	29,453.00	31,086.00	31,086.00	31,086.00
693150 - TRANSFER-BOND INTEREST	18,988.36	17,573.00	18,849.00	18,849.00	18,849.00
TOTAL:	384,453.36	416,133.00	423,139.00	429,299.00	429,299.00
TOTAL APPROPRIATIONS	474,677.69	537,133.00	548,765.88	554,925.88	554,925.88
9995 REVENUE				3,650.00	3,650.00
9996 BALANCES				29,951.34	29,951.34
9997 REVENUE - TAX LEVY				581,227.22	581,227.22

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	25,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	0.00	25,000.00	15,000.00	15,000.00	15,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	4,133,426.00	4,521,561.00	4,571,743.00	4,647,209.00	4,647,209.00
693140 - TRANSFER-BOND PRINCIPAL	482,847.87	473,748.00	491,417.00	491,417.00	491,417.00
693150 - TRANSFER-BOND INTEREST	115,151.86	124,968.00	130,484.00	130,484.00	130,484.00
TOTAL:	4,731,425.73	5,120,277.00	5,193,644.00	5,269,110.00	5,269,110.00
TOTAL APPROPRIATIONS	4,731,425.73	5,145,277.00	5,208,644.00	5,284,110.00	5,284,110.00
9995 REVENUE				213,325.00	213,325.00
9996 BALANCES				206,278.21	206,278.21
9997 REVENUE - TAX LEVY				5,277,063.21	5,277,063.21

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	25,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	0.00	25,000.00	15,000.00	15,000.00	15,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	18,000.00	0.00	0.00	0.00
TOTAL:	0.00	18,000.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	5,267,540.00	5,762,170.00	5,826,122.00	5,922,293.00	5,922,293.00
693140 - TRANSFER-BOND PRINCIPAL	158,088.00	141,018.00	150,277.00	150,277.00	150,277.00
693150 - TRANSFER-BOND INTEREST	49,212.31	43,509.00	73,655.00	73,655.00	73,655.00
TOTAL:	5,474,840.31	5,946,697.00	6,050,054.00	6,146,225.00	6,146,225.00
TOTAL APPROPRIATIONS	5,474,840.31	5,989,697.00	6,065,054.00	6,161,225.00	6,161,225.00
9995 REVENUE				1,280,034.00	1,280,034.00
9996 BALANCES				126,286.67	126,286.67
9997 REVENUE - TAX LEVY				4,754,904.33	4,754,904.33

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	9,560.00	25,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	9,560.00	25,000.00	15,000.00	15,000.00	15,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	5,117,575.00	5,598,123.00	5,660,253.00	5,753,687.00	5,753,687.00
693140 - TRANSFER-BOND PRINCIPAL	301,900.00	185,041.00	193,226.00	193,226.00	193,226.00
693150 - TRANSFER-BOND INTEREST	85,072.54	76,509.00	172,813.00	172,813.00	172,813.00
TOTAL:	5,504,547.54	5,859,673.00	6,026,292.00	6,119,726.00	6,119,726.00
TOTAL APPROPRIATIONS	5,514,107.54	5,884,673.00	6,041,292.00	6,134,726.00	6,134,726.00
9995 REVENUE				207,505.00	207,505.00
9996 BALANCES				251,350.32	251,350.32
9997 REVENUE - TAX LEVY				6,178,571.32	6,178,571.32

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	74,983.00	82,024.00	82,934.00	84,303.00	84,303.00
TOTAL:	74,983.00	82,024.00	82,934.00	84,303.00	84,303.00
TOTAL APPROPRIATIONS	74,983.00	107,024.00	107,934.00	109,303.00	109,303.00
9995 REVENUE				10,500.00	10,500.00
9996 BALANCES				71,401.34	71,401.34
9997 REVENUE - TAX LEVY				27,401.66	27,401.66

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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	46,864.00	51,265.00	51,834.00	52,689.00	52,689.00
693140 - TRANSFER-BOND PRINCIPAL	2,801.00	2,897.00	3,024.00	3,024.00	3,024.00
693150 - TRANSFER-BOND INTEREST	1,204.23	1,108.00	3,324.00	3,324.00	3,324.00
TOTAL:	50,869.23	55,270.00	58,182.00	59,037.00	59,037.00
TOTAL APPROPRIATIONS	50,869.23	80,270.00	83,182.00	84,037.00	84,037.00
9995 REVENUE				800.00	800.00
9996 BALANCES				54,975.19	54,975.19
9997 REVENUE - TAX LEVY				28,261.81	28,261.81

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	96,357.07	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL:	96,357.07	100,000.00	100,000.00	100,000.00	100,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	14,145.00	0.00	0.00	0.00
TOTAL:	0.00	14,145.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	41,859,138.00	45,789,773.00	46,297,969.00	47,062,211.00	47,062,211.00
693140 - TRANSFER-BOND PRINCIPAL	1,637,610.00	1,549,083.00	1,610,446.00	1,610,446.00	1,610,446.00
693150 - TRANSFER-BOND INTEREST	509,628.75	465,667.00	717,393.00	717,393.00	717,393.00
TOTAL:	44,006,376.75	47,804,523.00	48,625,808.00	49,390,050.00	49,390,050.00
TOTAL APPROPRIATIONS	44,102,733.82	47,918,668.00	48,725,808.00	49,490,050.00	49,490,050.00
9995 REVENUE				6,118,285.00	6,118,285.00
9996 BALANCES				1,122,859.06	1,122,859.06
9997 REVENUE - TAX LEVY				42,248,905.94	42,248,905.94

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
54150 - Building Maintenance Supervisor II	1	141,441	1	152,966	1	152,966	1	152,966
ACCOUNTANT I	1	115,109	1	118,562	1	118,562	1	118,562
ADMIN ASSISTANT	1	123,303	1	127,002	1	127,002	1	127,002
ADMIN OFFICER I	3	317,529	3	332,267	3	332,267	3	332,267
ADMINISTRATIVE TRAINEE	1	79,966	1	90,820	1	90,820	1	90,820
ASST COORD DEV CHAL PGM	2	289,208	2	303,656	2	303,656	2	303,656
AUDIT ASST	1	92,206	1	99,078	1	99,078	1	99,078
AUTO SHOP SUPERVISOR	1	130,189	1	139,539	1	139,539	1	139,539
BLDG MAINT SUPV I	1	135,475	1	139,539	1	139,539	1	139,539
CLEANER I	2	167,682	2	172,712	2	172,712	2	172,712
CLEANER II	1	91,965	1	94,724	1	94,724	1	94,724
CLERK I	-	-	1	41,161	-	-	-	-
CLERK III	1	97,757	1	100,690	1	100,690	1	100,690
CLERK IV	3	335,574	3	345,642	3	345,642	3	345,642
CLERK LABORER	30	1,739,698	31	1,929,525	29	1,833,071	29	1,833,071
COMM DEPT OF PKS&REC	1	125,000	1	125,000	1	125,000	1	125,000
COMMUN RESEARCH ASST	4	437,295	4	450,414	4	450,414	4	450,414
COMMUNITY SVCS REP	1	115,864	1	119,340	1	119,340	1	119,340
CONST INSPECTR III	1	141,462	1	145,706	1	145,706	1	145,706
COORD CULT ARTS PRG	1	129,469	1	133,353	1	133,353	1	133,353
Coordinator, Developmentally Challenged Recreation Program	1	169,466	1	181,081	1	181,081	1	181,081
DEP COMM-PARKS P32011	1	114,047	1	114,047	1	114,047	1	114,047
DEP COMM-PARKS P32012	1	146,946	1	146,946	1	146,946	1	146,946
DEP COMM-PKS-COM REL	1	75,000	1	75,000	-	-	-	-
ENGINEERING HELPER	2	173,726	2	178,937	2	178,937	2	178,937
EQUIP OPERATOR I	4	264,333	4	285,594	4	285,594	4	285,594
EQUIP OPERATOR II	1	94,861	1	97,707	1	97,707	1	97,707
EQUIP OPERATOR III	2	204,128	2	210,252	2	210,252	2	210,252
EQUIPMENT CREW CHIEF	1	147,406	1	151,828	1	151,828	1	151,828
GENERAL PARK CREW CHF	4	525,264	4	541,022	4	541,022	4	541,022
GREENSKEEPER I	1	58,941	1	63,219	1	63,219	1	63,219
GREENSKEEPER II	1	111,858	1	115,214	1	115,214	1	115,214
GROUNDSKEEPER I	11	908,031	11	959,769	11	959,769	11	959,769
GROUNDSKEEPER II	2	186,971	2	200,473	2	200,473	2	200,473
GROUNDSKEEPER III	21	2,263,734	21	2,362,266	21	2,362,266	21	2,362,266
LABOR CREW CHIEF I	20	1,865,149	21	1,949,048	19	1,840,838	19	1,840,838
LABOR CREW CHIEF II	18	1,852,804	18	1,920,058	18	1,920,058	18	1,920,058
LABORER I	103	6,783,681	108	7,440,135	103	7,199,000	103	7,199,000
LABORER II	23	1,889,199	21	1,789,343	21	1,789,343	21	1,789,343
LANDSCAPE ARCHT II	1	120,715	1	128,903	1	128,903	1	128,903
MAINT CARPENTER	1	94,861	1	97,707	1	97,707	1	97,707
MAINT ELEC CREW CHIEF	2	152,250	2	156,818	2	156,818	2	156,818
MAINT MECHANIC I	12	1,024,246	12	1,073,534	12	1,073,534	12	1,073,534
MAINT MECHANIC II	3	306,192	3	315,378	3	315,378	3	315,378
MAINTENANCE ELECTRICIAN	1	55,291	1	59,284	1	59,284	1	59,284
MESSENGER	10	678,742	11	754,106	10	699,106	10	699,106
MOWER MAINT CREW CHIEF - P51815	1	58,117	1	59,861	1	59,861	1	59,861
MULTI KEYBOARD SUPV	1	105,348	1	57,940	-	-	-	-
OFFICE AIDE	1	55,166	1	61,517	1	61,517	1	61,517
OFFICE SVCS ASST	11	972,768	11	1,027,962	11	1,027,962	11	1,027,962
OFFICE SVCS SUPV	1	115,159	1	118,614	1	118,614	1	118,614
PARK CREW CHIEF	20	2,395,120	20	2,169,836	16	1,949,836	16	1,949,836
PARK SUPERVISOR I	5	522,282	5	537,949	4	474,248	4	474,248
PARK SUPERVISOR II	10	1,273,035	10	1,328,273	10	1,328,273	10	1,328,273
PARK SUPERVISOR III	2	229,116	2	235,989	2	235,989	2	235,989
PARKS MAINT SUPV	1	147,406	1	151,828	1	151,828	1	151,828
PERSONNEL ASST	1	74,279	1	76,507	1	76,507	1	76,507
Physical Conditioning Specialist	1	61,800	1	63,654	1	63,654	1	63,654
RECEPTIONIST	12	786,205	12	838,030	12	838,030	12	838,030
RECN PRGM DEVLP SUPV	2	277,449	2	291,412	2	291,412	2	291,412
RECREATION AIDE	5	367,235	5	378,250	5	378,250	5	378,250
RECREATION LEADER II	1	97,757	1	100,690	1	100,690	1	100,690
RECREATION SUPV	1	61,846	1	63,701	1	63,701	1	63,701
SECRETARY TO COMM	1	140,779	1	145,002	1	145,002	1	145,002
SPEC PARK DIST SUPV	2	240,423	2	247,636	2	247,636	2	247,636
SR CIT PROG DEV AIDE	3	264,905	3	214,731	2	159,731	2	159,731
STOREYARD CREW CHIEF	2	223,716	2	230,428	2	230,428	2	230,428

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
YOUTH DEVLPMNT SPEC	1	97,665	1	105,030	1	105,030	1	105,030
ASST. REC. SPLST. - P/T		404,480		404,480		404,480		404,480
CLERICAL AIDE - P/T		216,000		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		1,728,000		1,944,000		1,944,000		1,944,000
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		237,600		237,600		237,600		237,600
BEACH SAFETY SUPV I - SEAS		14,784		14,784		14,784		14,784
BEACH SAFETY SUPV II - SEAS		15,840		15,840		15,840		15,840
BEACH SAFETY SUPV III - SEAS		16,896		16,896		16,896		16,896
CLEANER - SEAS		28,512		28,512		28,512		28,512
CLERICAL AIDE - SEAS		422,400		422,400		422,400		422,400
DIVING COACH - SEAS		41,184		41,184		41,184		41,184
EQUIP OPERATOR - SEAS		13,200		13,200		13,200		13,200
JUNIOR REC SPEC - SEAS		220,320		259,200		259,200		259,200
LABORER - SEAS		237,600		237,600		237,600		237,600
LABORER AIDE - SEAS		7,920		8,448		8,448		8,448
LIFEGUARD - SEAS		2,851,200		3,136,320		3,136,320		3,136,320
MAINT ELECTRICIAN - SEAS		13,200		13,200		13,200		13,200
MAINT HELPER - SEAS		330,000		330,000		330,000		330,000
PARK & REC FIELD WORK - SEAS		2,178,000		2,534,400		2,534,400		2,534,400
POOL SAFETY SUPV I - SEAS		73,920		73,920		73,920		73,920
POOL SAFETY SUPV II - SEAS		15,840		15,840		15,840		15,840
POOL SAFETY SUPV III - SEAS		16,896		16,896		16,896		16,896
RECREATION SPEC - SEAS		26,640		26,640		26,640		26,640
REGISTERED NURSE - SEAS		27,648		27,648		27,648		27,648
SENIOR SWIM COACH - SEAS		-		-		-		-
SUPV OF WATER SAFETY - SEAS		126,720		126,720		126,720		126,720
SWIM COACH - SEAS		82,368		82,368		82,368		82,368
OVERTIME		200,000		200,000		200,000		200,000
PREMIUM		325,000		325,000		325,000		325,000
LONGEVITY		304,725		260,475		260,475		260,475
LUMP SUM PAYMENTS		370,442		413,182		413,182		413,182
SALARY ADJUSTMENTS		1,026,577		-		-		-
TOTAL	390	46,020,290	397	47,281,726	378	46,268,125	378	46,268,125
SALARY ADJUSTMENT OUT		-		-		(372,913)		(372,913)
		46,020,290		47,281,726		45,895,212		45,895,212

TOWN OF HEMPSTEAD
2025
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 6,524,545
EQUIPMENT	-
EXPENSES:	
GENERAL	10,369,471
WORKERS' COMPENSATION	100,000
STATE UNEMPLOMENT INS.	2,500
EMPLOYEES RETIREMENT	1,015,160
SOCIAL SECURITY	499,128
HEALTH INSURANCE	2,800,000
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	<u>21,311,054</u>
LESS: ESTIMATED REVENUE	176,600
ESTIMATED BALANCE	<u>-</u>
NET OPERATING EXPENSE	<u><u>\$ 21,134,454</u></u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,415,219
EAST MEADOW	6,633,654
LEVITTOWN	4,693,257
LIDO - PT LOOKOUT	1,078,695
ROOSEVELT FIELD	3,032,365
UNIONDALE	<u>4,281,264</u>
NET OPERATING EXPENSE	<u><u>\$ 21,134,454</u></u>

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	5,377,178.39	5,646,190.00	5,698,547.00	5,698,547.00	5,698,547.00
611030 - PART TIME WAGES	106,392.20	218,400.00	127,296.00	127,296.00	127,296.00
611040 - SEASONAL WAGES	46,227.71	24,000.00	84,864.00	84,864.00	84,864.00
611050 - OVERTIME	363,209.46	315,180.00	324,635.00	324,635.00	324,635.00
611060 - PREMIUM	68,764.57	170,663.00	175,783.00	175,783.00	175,783.00
611070 - LONGEVITY	41,153.19	46,575.00	41,425.00	41,425.00	41,425.00
611080 - ALL OTHER - SALARIES	0.00	58,945.00	71,995.00	71,995.00	71,995.00
TOTAL:	6,002,925.52	6,479,953.00	6,524,545.00	6,524,545.00	6,524,545.00
621000 - EQUIPMENT					
621060 - WATER CONSERVATION EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00
TOTAL:	0.00	100,000.00	0.00	0.00	0.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	49,062.34	52,500.00	55,000.00	55,000.00	55,000.00
641130 - OFFICE EXPENSE	16,881.28	20,000.00	20,000.00	20,000.00	20,000.00
641160 - FIRE & LIABILITY INSURANCE	385,603.74	352,500.00	425,000.00	425,000.00	425,000.00
641170 - TORT LIABILITY INSURANCE	25,839.93	35,000.00	35,000.00	35,000.00	35,000.00
641180 - BUILDING MAINTENANCE	27,203.53	50,000.00	50,000.00	37,500.00	37,500.00
641190 - UTILITIES	2,184,785.74	3,400,000.00	3,750,000.00	3,175,000.00	3,175,000.00
641240 - AUTO EXPENSE	90,505.13	75,000.00	75,000.00	75,000.00	75,000.00
641260 - FEES AND SERVICES	139,964.21	275,000.00	175,000.00	175,000.00	175,000.00
641320 - LEGAL SERVICES	31,445.07	175,000.00	175,000.00	175,000.00	175,000.00
641340 - POSTAGE	100,290.00	176,500.00	200,000.00	200,000.00	200,000.00
641350 - TELEPHONE & RADIO	14,211.14	12,500.00	12,000.00	12,000.00	12,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	17,695.84	18,000.00	18,000.00	18,000.00	18,000.00
641460 - MISC MATERIALS & SUPPLIES	103,199.61	17,500.00	17,500.00	17,500.00	17,500.00
641490 - CLOTHING AND CLOTHING SUPPLIES	0.00	9,500.00	7,500.00	7,500.00	7,500.00
641510 - LANDSCAPING AND GROUNDS	2,975.00	4,000.00	4,000.00	4,000.00	4,000.00
641530 - PRINTING	18,815.00	25,000.00	25,000.00	25,000.00	25,000.00
641540 - REPRODUCTION EXPENSE	12,589.11	20,000.00	20,000.00	20,000.00	20,000.00
641610 - GAS	71,898.87	110,000.00	125,000.00	122,000.00	122,000.00
641660 - OTHER EDUCATIONAL EXPENSE	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00
641670 - ADMINISTRATIVE CHARGES	2,530,618.00	2,665,588.00	2,785,539.46	2,774,992.00	2,774,992.00
641730 - OTHER DISPOSAL FEES	11,728.55	35,000.00	35,000.00	35,000.00	35,000.00
641750 - WATER TREATMENT	693,489.58	1,000,000.00	1,100,000.00	1,050,000.00	1,050,000.00
641760 - PLANT OPERATION	21,054.05	25,000.00	25,000.00	20,000.00	20,000.00
641770 - MAINTENANCE & REPAIRS	37,370.85	100,000.00	100,000.00	100,000.00	100,000.00
641820 - RESTORATION	118,060.54	200,000.00	200,000.00	200,000.00	200,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	39.87	2,500.00	2,000.00	2,000.00	2,000.00
641840 - DISTRIBUTION MAINTENANCE	68,180.45	225,000.00	225,000.00	225,000.00	225,000.00
641850 - METER MAINTENANCE & REPAIRS	2,195.36	10,000.00	10,000.00	10,000.00	10,000.00
641860 - LABORATORY SERVICES	287,173.00	250,000.00	275,000.00	275,000.00	275,000.00
641960 - ELECTRICAL SUPPLIES	553.73	5,000.00	5,000.00	5,000.00	5,000.00
642090 - FUEL OIL	129,798.18	165,000.00	170,000.00	165,000.00	165,000.00
642120 - JANITORIAL SUPPLIES	1,223.87	6,000.00	7,000.00	6,500.00	6,500.00
642190 - PAINT & PAINT SUPPLIES	5,839.54	6,000.00	6,000.00	6,500.00	6,500.00
642210 - PLUMBING SUPPLIES	19.28	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL:	7,202,110.39	9,528,088.00	10,139,539.46	9,478,492.00	9,478,492.00
658000 - PRINCIPAL ON NOTES					
658010 - PRINCIPAL ON NOTES	0.00	0.00	0.00	21,000.00	21,000.00
TOTAL:	0.00	0.00	0.00	21,000.00	21,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	21,414.00	21,000.00	0.00	0.00
TOTAL:	0.00	21,414.00	21,000.00	0.00	0.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	82,668.77	100,000.00	100,000.00	100,000.00	100,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	440.43	2,500.00	2,500.00	2,500.00	2,500.00
680150 - EMPLOYEES RETIREMENT	813,803.00	930,000.00	925,000.00	1,015,160.00	1,015,160.00
680160 - SOCIAL SECURITY	449,501.87	495,716.40	422,093.80	499,127.69	499,127.69

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
680170 - NYSMOBILITY TAX	20,004.20	22,031.84	18,759.72	22,183.45	22,183.45
680180 - HEALTH INSURANCE	2,488,911.35	2,740,000.00	2,800,000.00	2,800,000.00	2,800,000.00
680190 - DISABILITY INSURANCE	0.00	250.00	250.00	250.00	250.00
TOTAL:	3,855,329.62	4,290,498.24	4,268,603.52	4,439,221.15	4,439,221.15
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	654,264.00	611,246.00	642,886.00	642,886.00	642,886.00
693150 - TRANSFER-BOND INTEREST	186,116.43	160,369.00	204,910.00	204,910.00	204,910.00
699120 - ROUNDING DIFFERENCES	0.01	0.00	0.00	0.00	0.00
TOTAL:	840,380.44	771,615.00	847,796.00	847,796.00	847,796.00
TOTAL APPROPRIATIONS	17,900,745.97	21,191,568.24	21,801,483.98	21,311,054.15	21,311,054.15
9995 REVENUE				21,311,053.85	21,311,053.85
9996 BALANCES				0.30	0.30

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	3,092.58	525,000.00	525,000.00	500,000.00	500,000.00
TOTAL:	3,092.58	525,000.00	525,000.00	500,000.00	500,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	1,436,623.00	1,508,889.00	1,469,154.04	1,415,219.00	1,415,219.00
693140 - TRANSFER-BOND PRINCIPAL	169,262.00	175,439.00	184,220.00	184,220.00	184,220.00
693150 - TRANSFER-BOND INTEREST	55,405.85	48,806.00	39,844.00	39,844.00	39,844.00
TOTAL:	1,661,290.85	1,733,134.00	1,693,218.04	1,639,283.00	1,639,283.00
TOTAL APPROPRIATIONS	1,664,383.43	2,258,134.00	2,218,218.04	2,139,283.00	2,139,283.00
9995 REVENUE				1,399,890.00	1,399,890.00
9996 BALANCES				74,749.03	74,749.03
9997 REVENUE - TAX LEVY				664,643.97	664,643.97

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	393,684.30	525,000.00	525,000.00	500,000.00	500,000.00
TOTAL:	393,684.30	525,000.00	525,000.00	500,000.00	500,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	3,750.00	0.00	0.00	0.00
TOTAL:	0.00	3,750.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	6,133,036.00	6,536,057.00	6,886,467.34	6,633,654.00	6,633,654.00
693140 - TRANSFER-BOND PRINCIPAL	965,598.00	987,202.00	1,033,940.00	1,033,940.00	1,033,940.00
693150 - TRANSFER-BOND INTEREST	559,644.05	515,638.00	1,915,013.00	1,915,013.00	1,915,013.00
TOTAL:	7,658,278.05	8,038,897.00	9,835,420.34	9,582,607.00	9,582,607.00
TOTAL APPROPRIATIONS	8,051,962.35	8,567,647.00	10,360,420.34	10,082,607.00	10,082,607.00
9995 REVENUE				6,864,725.00	6,864,725.00
9996 BALANCES				529,453.98	529,453.98
9997 REVENUE - TAX LEVY				2,688,428.02	2,688,428.02

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	303,073.23	525,000.00	525,000.00	500,000.00	500,000.00
TOTAL:	303,073.23	525,000.00	525,000.00	500,000.00	500,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	4,427,912.00	4,685,232.00	4,872,120.29	4,693,257.00	4,693,257.00
693140 - TRANSFER-BOND PRINCIPAL	1,356,994.00	1,416,915.00	1,479,299.00	1,479,299.00	1,479,299.00
693150 - TRANSFER-BOND INTEREST	844,266.96	785,730.00	1,995,482.00	1,995,482.00	1,995,482.00
TOTAL:	6,629,172.96	6,887,877.00	8,346,901.29	8,168,038.00	8,168,038.00
TOTAL APPROPRIATIONS	6,932,246.19	7,412,877.00	8,871,901.29	8,668,038.00	8,668,038.00
9995 REVENUE				4,836,200.00	4,836,200.00
9996 BALANCES				1,159,866.60	1,159,866.60
9997 REVENUE - TAX LEVY				2,671,971.40	2,671,971.40

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	201,048.19	525,000.00	525,000.00	500,000.00	500,000.00
TOTAL:	201,048.19	525,000.00	525,000.00	500,000.00	500,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	30,000.00	0.00	0.00	0.00
TOTAL:	0.00	30,000.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	954,703.00	1,031,290.00	1,119,804.92	1,078,695.00	1,078,695.00
693140 - TRANSFER-BOND PRINCIPAL	421,128.00	396,934.00	418,722.00	418,722.00	418,722.00
693150 - TRANSFER-BOND INTEREST	138,111.46	121,515.00	141,405.00	141,405.00	141,405.00
TOTAL:	1,513,942.46	1,549,739.00	1,679,931.92	1,638,822.00	1,638,822.00
TOTAL APPROPRIATIONS	1,714,990.65	2,104,739.00	2,204,931.92	2,138,822.00	2,138,822.00
9995 REVENUE				1,267,275.00	1,267,275.00
9996 BALANCES				803,828.00	803,828.00
9997 REVENUE - TAX LEVY				67,719.00	67,719.00

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	890,606.23	525,000.00	1,000,000.00	750,000.00	750,000.00
TOTAL:	890,606.23	525,000.00	1,000,000.00	750,000.00	750,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	2,381,234.00	2,627,706.00	3,147,930.14	3,032,365.00	3,032,365.00
693140 - TRANSFER-BOND PRINCIPAL	482,695.00	506,899.00	533,092.00	533,092.00	533,092.00
693150 - TRANSFER-BOND INTEREST	316,532.43	292,294.00	1,872,305.00	1,872,305.00	1,872,305.00
TOTAL:	3,180,461.43	3,426,899.00	5,553,327.14	5,437,762.00	5,437,762.00
TOTAL APPROPRIATIONS	4,071,067.66	3,951,899.00	6,553,327.14	6,187,762.00	6,187,762.00
9995 REVENUE				4,938,040.00	4,938,040.00
9996 BALANCES				1,200,891.84	1,200,891.84
9997 REVENUE - TAX LEVY				48,830.16	48,830.16

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	192,711.29	525,000.00	525,000.00	500,000.00	500,000.00
TOTAL:	192,711.29	525,000.00	525,000.00	500,000.00	500,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	56,000.00	0.00	0.00	0.00
TOTAL:	0.00	56,000.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	4,007,150.00	4,259,044.00	4,444,425.75	4,281,264.00	4,281,264.00
693140 - TRANSFER-BOND PRINCIPAL	313,370.00	328,950.00	353,605.00	353,605.00	353,605.00
693150 - TRANSFER-BOND INTEREST	209,178.04	193,497.00	552,060.00	552,060.00	552,060.00
TOTAL:	4,529,698.04	4,781,491.00	5,350,090.75	5,186,929.00	5,186,929.00
TOTAL APPROPRIATIONS	4,722,409.33	5,362,491.00	5,875,090.75	5,686,929.00	5,686,929.00
9995 REVENUE				4,636,525.00	4,636,525.00
9996 BALANCES				654,371.89	654,371.89
9997 REVENUE - TAX LEVY				396,032.11	396,032.11

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

TITLE DESCRIPTION	2024		2025		2025		2025	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	PRELIMINARY BUDGET	No.	ADOPTED BUDGET
ADMIN OFFICER I	1	110,428	1	118,010	1	118,010	1	118,010
BLDG MAINT SUPV I	1	135,475	1	139,539	1	139,539	1	139,539
CIVIL ENG DRFTER III	1	141,462	-	-	-	-	-	-
CLEANER I	1	63,642	1	71,562	1	71,562	1	71,562
CLERK I	-	-	1	41,161	1	41,161	1	41,161
CLERK II	1	83,841	1	86,356	1	86,356	1	86,356
CLERK III	3	277,051	2	194,314	2	194,314	2	194,314
COMM DEPT OF WATER	1	170,801	1	170,801	1	170,801	1	170,801
DEP COMM - WATER	1	105,029	1	105,029	1	105,029	1	105,029
ELECTRONIC TECHN II	-	-	1	84,161	1	84,161	1	84,161
EQUIP OPERATOR II	6	431,774	6	475,234	6	475,234	6	475,234
LAB TECH I	1	105,348	1	108,508	1	108,508	1	108,508
LABOR CREW CHIEF I	1	97,757	1	100,690	1	100,690	1	100,690
LABOR CREW CHIEF II	1	105,348	1	108,508	1	108,508	1	108,508
Laboratory Technician II	1	111,858	1	115,214	1	115,214	1	115,214
LABORER I	3	174,268	3	188,570	3	188,570	3	188,570
LABORER II	1	88,861	1	94,724	1	94,724	1	94,724
MAINT ELEC CREW CHIEF	1	104,873	1	108,019	1	108,019	1	108,019
MAINT MECHANIC I	-	-	1	52,600	1	52,600	1	52,600
MAINT MECHANIC II	1	102,064	-	-	-	-	-	-
MESSENGER	1	104,716	1	107,857	1	107,857	1	107,857
OFFICE AIDE	3	203,117	3	212,034	3	212,034	3	212,034
OFFICE SVCS ASST	4	328,657	4	351,480	4	351,480	4	351,480
RADIO-TELEPHONE OPER	1	102,064	1	105,126	1	105,126	1	105,126
RECEPTIONIST	1	79,519	1	85,994	1	85,994	1	85,994
WATER MTR SVC HLP	2	169,086	2	183,054	2	183,054	2	183,054
WATER MTR SVC SUP	3	357,792	3	368,526	3	368,526	3	368,526
WATER MTR SVC WKR	2	204,128	2	210,252	2	210,252	2	210,252
WATER MTR WKR I	1	102,064	1	105,126	1	105,126	1	105,126
WATER PLANT OPER I	5	464,686	5	490,168	5	490,168	5	490,168
WATER PLANT OPERATOR TRAINEE	5	282,995	4	257,472	4	257,472	4	257,472
WATER PLANT SUPV I	1	129,469	1	133,353	1	133,353	1	133,353
WATER QLTY CTL SPEC	1	168,059	1	173,101	1	173,101	1	173,101
WATER SERV SUPV II	2	238,528	2	245,684	2	245,684	2	245,684
WATER SERVICE WKR	3	293,591	3	306,320	3	306,320	3	306,320
EQUIPMENT OPERATOR I (MAINTENANCE)		52,000		23,400		23,400		23,400
CLERICAL AIDE (METERING)		41,600		18,720		18,720		18,720
LABORER I (MAINTENANCE)		34,320		18,720		18,720		18,720
LABORER I (MAINTENANCE)		38,480		16,848		16,848		16,848
LABORER I (DISTRIBUTION)		52,000		26,208		26,208		26,208
LABORER I (DISTRIBUTION)		-		23,400		23,400		23,400
Laborer I		24,000		84,864		84,864		84,864
OVERTIME		315,180		324,635		324,635		324,635
PREMIUM		170,663		175,783		175,783		175,783
LONGEVITY		46,575		41,425		41,425		41,425
LUMPSUM PAYMENTS		58,945		71,995		71,995		71,995
SALARY ADJUSTMENTS		77,744		-		-		-
TOTAL	61	6,549,858	60	6,524,545	60	6,524,545	60	6,524,545
SALARY ADJUSTMENT OUT		(69,905)		-		-		-
		6,479,953		6,524,545		6,524,545		6,524,545

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	3,131.16	5,000.00	5,000.00	5,000.00	5,000.00
641970 - FIRE PROTECTION	10,800.00	11,178.00	11,570.00	11,570.00	11,570.00
TOTAL:	13,931.16	16,178.00	16,570.00	16,570.00	16,570.00
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	13,931.16	26,178.00	26,570.00	26,570.00	26,570.00
9995 REVENUE				1,550.00	1,550.00
9996 BALANCES				3,170.14	3,170.14
9997 REVENUE - TAX LEVY				28,190.14	28,190.14

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	3,000.00	3,000.00	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	145,793.00	145,793.00	145,793.00	145,793.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	4,977.00	6,500.00	7,000.00	7,000.00	7,000.00
TOTAL:	4,977.00	6,500.00	7,000.00	7,000.00	7,000.00
TOTAL APPROPRIATIONS	150,770.00	152,293.00	152,793.00	152,793.00	152,793.00
9995 REVENUE				3,000.00	3,000.00
9996 BALANCES				19,707.70	19,707.70
9997 REVENUE - TAX LEVY				130,085.30	130,085.30

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	5,218.63	6,000.00	6,500.00	6,500.00	6,500.00
641970 - FIRE PROTECTION	12,091.00	12,514.00	12,952.00	12,952.00	12,952.00
TOTAL:	17,309.63	18,514.00	19,452.00	19,452.00	19,452.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	9,382.00	12,000.00	12,000.00	12,000.00	12,000.00
680120 - AWARDS PROGRAM	604.29	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	9,986.29	14,500.00	14,500.00	14,500.00	14,500.00
TOTAL APPROPRIATIONS	27,295.92	33,014.00	33,952.00	33,952.00	33,952.00
9995 REVENUE				950.00	950.00
9996 BALANCES				5,501.80	5,501.80
9997 REVENUE - TAX LEVY				38,503.80	38,503.80

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	17,080.00	17,080.00	17,080.00	17,080.00	17,080.00
641970 - FIRE PROTECTION	172,106.00	178,129.00	184,364.00	184,364.00	184,364.00
TOTAL:	189,186.00	195,209.00	201,444.00	201,444.00	201,444.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	75,597.00	85,000.00	90,000.00	90,000.00	90,000.00
TOTAL:	75,597.00	85,000.00	90,000.00	90,000.00	90,000.00
TOTAL APPROPRIATIONS	264,783.00	280,209.00	291,444.00	291,444.00	291,444.00
9995 REVENUE				2,500.00	2,500.00
9996 BALANCES				25,612.37	25,612.37
9997 REVENUE - TAX LEVY				314,556.37	314,556.37

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641290 - FINANCIAL CONSULTING	0.00	0.00	50,000.00	50,000.00	50,000.00
641520 - HYDRANTS	353,151.76	450,000.00	450,000.00	450,000.00	450,000.00
641970 - FIRE PROTECTION	1,697,037.00	1,756,433.00	1,817,909.00	1,817,909.00	1,817,909.00
TOTAL:	2,050,188.76	2,206,433.00	2,317,909.00	2,317,909.00	2,317,909.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	91,519.09	100,000.00	105,000.00	105,000.00	105,000.00
680120 - AWARDS PROGRAM	268,001.90	300,000.00	300,000.00	300,000.00	300,000.00
TOTAL:	359,520.99	400,000.00	405,000.00	405,000.00	405,000.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	456,335.00	475,329.00	498,684.00	498,684.00	498,684.00
693150 - TRANSFER-BOND INTEREST	214,097.63	194,924.00	171,559.00	171,559.00	171,559.00
TOTAL:	670,432.63	670,253.00	670,243.00	670,243.00	670,243.00
TOTAL APPROPRIATIONS	3,080,142.38	3,276,686.00	3,393,152.00	3,393,152.00	3,393,152.00
9995 REVENUE				126,236.12	126,236.12
9996 BALANCES				201,109.76	201,109.76
9997 REVENUE - TAX LEVY				3,468,025.64	3,468,025.64

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	154,573.79	161,000.00	168,000.00	168,000.00	168,000.00
641970 - FIRE PROTECTION	356,215.00	356,215.00	404,933.00	404,933.00	404,933.00
TOTAL:	510,788.79	517,215.00	572,933.00	572,933.00	572,933.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	6,213.82	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL:	6,213.82	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL APPROPRIATIONS	517,002.61	524,715.00	580,433.00	580,433.00	580,433.00
9995 REVENUE				16,450.00	16,450.00
9996 BALANCES				5,199.62	5,199.62
9997 REVENUE - TAX LEVY				569,182.62	569,182.62

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00
641970 - FIRE PROTECTION	310,545.00	321,414.00	332,664.00	332,664.00	332,664.00
TOTAL:	318,270.00	329,139.00	340,389.00	340,389.00	340,389.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	4,977.00	6,500.00	7,500.00	7,500.00	7,500.00
TOTAL:	4,977.00	6,500.00	7,500.00	7,500.00	7,500.00
TOTAL APPROPRIATIONS	323,247.00	335,639.00	347,889.00	347,889.00	347,889.00
9995 REVENUE				24,775.00	24,775.00
9996 BALANCES				986.17	986.17
9997 REVENUE - TAX LEVY				322,127.83	322,127.83

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641970 - FIRE PROTECTION	36,717.00	19,236.00	19,909.00	19,909.00	19,909.00
TOTAL:	36,717.00	19,236.00	19,909.00	19,909.00	19,909.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	16,105.00	8,500.00	8,500.00	8,500.00	8,500.00
TOTAL:	16,105.00	8,500.00	8,500.00	8,500.00	8,500.00
TOTAL APPROPRIATIONS	52,822.00	27,736.00	28,409.00	28,409.00	28,409.00
9995 REVENUE				1,250.00	1,250.00
9996 BALANCES				8,965.20	8,965.20
9997 REVENUE - TAX LEVY				36,124.20	36,124.20

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	86,944.00	92,000.00	106,000.00	106,000.00	106,000.00
641970 - FIRE PROTECTION	185,417.00	191,907.00	198,624.00	198,624.00	198,624.00
TOTAL:	272,361.00	283,907.00	304,624.00	304,624.00	304,624.00
TOTAL APPROPRIATIONS	272,361.00	283,907.00	304,624.00	304,624.00	304,624.00
9995 REVENUE				1,250.00	1,250.00
9996 BALANCES				1,499.24	1,499.24
9997 REVENUE - TAX LEVY				304,873.24	304,873.24

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
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				200.00	200.00
9996 BALANCES				839.68	839.68
9997 REVENUE - TAX LEVY				5,460.32	5,460.32

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	600.00	600.00	1,000.00	1,000.00	1,000.00
641970 - FIRE PROTECTION	7,203.00	7,455.00	7,716.00	7,716.00	7,716.00
TOTAL:	7,803.00	8,055.00	8,716.00	8,716.00	8,716.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	4,977.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL:	4,977.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL APPROPRIATIONS	12,780.00	14,555.00	15,216.00	15,216.00	15,216.00
9995 REVENUE				400.00	400.00
9996 BALANCES				7,447.87	7,447.87
9997 REVENUE - TAX LEVY				7,368.13	7,368.13

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	132,051.97	135,000.00	140,000.00	140,000.00	140,000.00
641970 - FIRE PROTECTION	403,304.00	417,419.00	432,029.00	432,029.00	432,029.00
TOTAL:	535,355.97	552,419.00	572,029.00	572,029.00	572,029.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	33,943.30	40,000.00	45,000.00	45,000.00	45,000.00
TOTAL:	33,943.30	40,000.00	45,000.00	45,000.00	45,000.00
TOTAL APPROPRIATIONS	569,299.27	592,419.00	617,029.00	617,029.00	617,029.00
9995 REVENUE				11,585.00	11,585.00
9996 BALANCES				71,852.94	71,852.94
9997 REVENUE - TAX LEVY				677,296.94	677,296.94

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	9,393.51	10,500.00	11,000.00	11,000.00	11,000.00
641970 - FIRE PROTECTION	61,945.00	64,113.00	66,357.00	66,357.00	66,357.00
TOTAL:	71,338.51	74,613.00	77,357.00	77,357.00	77,357.00
TOTAL APPROPRIATIONS	71,338.51	74,613.00	77,357.00	77,357.00	77,357.00
9995 REVENUE				2,280.00	2,280.00
9996 BALANCES				10,825.92	10,825.92
9997 REVENUE - TAX LEVY				85,902.92	85,902.92

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	26,093.07	27,500.00	35,000.00	35,000.00	35,000.00
641970 - FIRE PROTECTION	135,891.00	140,468.00	145,570.00	145,570.00	145,570.00
TOTAL:	161,984.07	167,968.00	180,570.00	180,570.00	180,570.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	17,386.00	15,000.00	16,000.00	16,000.00	16,000.00
TOTAL:	17,386.00	15,000.00	16,000.00	16,000.00	16,000.00
TOTAL APPROPRIATIONS	179,370.07	182,968.00	196,570.00	196,570.00	196,570.00
9995 REVENUE				5,116.00	5,116.00
9996 BALANCES				3,469.17	3,469.17
9997 REVENUE - TAX LEVY				187,984.83	187,984.83

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	14,612.10	20,000.00	25,000.00	25,000.00	25,000.00
641970 - FIRE PROTECTION	46,287.00	46,287.00	52,617.00	52,617.00	52,617.00
TOTAL:	60,899.10	66,287.00	77,617.00	77,617.00	77,617.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	1,864.15	2,500.00	2,750.00	2,750.00	2,750.00
TOTAL:	1,864.15	2,500.00	2,750.00	2,750.00	2,750.00
TOTAL APPROPRIATIONS	62,763.25	68,787.00	80,367.00	80,367.00	80,367.00
9995 REVENUE				1,250.00	1,250.00
9996 BALANCES				2,796.08	2,796.08
9997 REVENUE - TAX LEVY				76,320.92	76,320.92

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	19,361.05	21,000.00	22,500.00	22,500.00	22,500.00
641970 - FIRE PROTECTION	291,670.00	301,878.00	312,444.00	312,444.00	312,444.00
TOTAL:	311,031.05	322,878.00	334,944.00	334,944.00	334,944.00
TOTAL APPROPRIATIONS	311,031.05	322,878.00	334,944.00	334,944.00	334,944.00
9995 REVENUE				7,775.00	7,775.00
9996 BALANCES				19,584.14	19,584.14
9997 REVENUE - TAX LEVY				346,753.14	346,753.14

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	35,956.23	36,500.00	50,000.00	50,000.00	50,000.00
641970 - FIRE PROTECTION	575,864.00	596,020.00	616,880.00	616,880.00	616,880.00
TOTAL:	611,820.23	632,520.00	666,880.00	666,880.00	666,880.00
TOTAL APPROPRIATIONS	611,820.23	632,520.00	666,880.00	666,880.00	666,880.00
9995 REVENUE				1,095,000.00	1,095,000.00
9996 BALANCES				1,484,449.93	1,484,449.93
9997 REVENUE - TAX LEVY				1,056,329.93	1,056,329.93

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
621000 - EQUIPMENT					
621050 - STREET LIGHTING EQUIPMENT	5,974.60	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL:	5,974.60	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	1,013.82	2,000.00	2,000.00	2,000.00	2,000.00
641190 - UTILITIES	2,025,457.13	2,400,000.00	2,400,000.00	2,173,000.00	2,173,000.00
641260 - FEES AND SERVICES	364.42	0.00	5,000.00	5,000.00	5,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,427.19	1,500.00	2,000.00	2,000.00	2,000.00
641460 - MISCMATERIALS & SUPPLIES	15,139.74	2,448.65	10,000.00	10,000.00	10,000.00
641670 - ADMINISTRATIVE CHARGES	4,323,838.00	4,755,458.00	4,993,230.90	4,950,636.00	4,950,636.00
641690 - MACHINERY REPAIRS	7,507.38	25,000.00	25,000.00	7,500.00	7,500.00
641730 - OTHER DISPOSAL FEES	8,777.70	4,500.00	7,500.00	7,500.00	7,500.00
641770 - MAINTENANCE & REPAIRS	2,144,141.50	2,256,441.00	2,101,569.82	2,105,000.00	2,105,000.00
641780 - INSTALLATION/NEW STREET LIGHTING	24,682.00	0.00	25,000.00	25,000.00	25,000.00
641790 - STREET LIGHTNG MATERIALS & SUPPLIES	417,681.57	384,110.35	450,000.00	425,000.00	425,000.00
641810 - POLE ATTACHMENT & UNDERGROUND CABLE CON	195,428.87	200,000.00	210,000.00	200,000.00	200,000.00
641820 - RESTORATION	0.00	0.00	200,000.00	200,000.00	200,000.00
642090 - FUEL OIL	21,703.97	27,500.00	27,500.00	25,000.00	25,000.00
TOTAL:	9,190,493.29	10,062,958.00	10,462,800.72	10,141,636.00	10,141,636.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	12,500.00	0.00	0.00	0.00
TOTAL:	0.00	12,500.00	0.00	0.00	0.00
694130 - INSTALLMENT PURCHASE DEBT					
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	682,508.00	573,582.00	601,684.00	601,684.00	601,684.00
693150 - TRANSFER-BOND INTEREST	149,616.23	122,470.00	119,017.00	119,017.00	119,017.00
694130 - INSTALLMENT PURCHASE DEBT	1,974,275.98	1,974,276.00	0.00	0.00	0.00
TOTAL:	2,806,400.21	2,670,328.00	720,701.00	720,701.00	720,701.00
TOTAL APPROPRIATIONS	12,002,868.10	12,749,286.00	11,187,001.72	10,865,837.00	10,865,837.00
9995 REVENUE				596,500.00	596,500.00
9996 BALANCES				1,252,923.80	1,252,923.80
9997 REVENUE - TAX LEVY				11,522,260.80	11,522,260.80

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	0.00	10,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	193,123.00	195,094.00	198,995.88	198,995.88	198,995.88
TOTAL:	193,123.00	205,094.00	213,995.88	213,995.88	213,995.88
TOTAL APPROPRIATIONS	193,123.00	205,094.00	213,995.88	213,995.88	213,995.88
9995 REVENUE				1,850.00	1,850.00
9996 BALANCES				16,284.57	16,284.57
9997 REVENUE - TAX LEVY				228,430.45	228,430.45

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	4,977.47	16,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	110,044.00	120,130.00	120,130.00	120,130.00	120,130.00
TOTAL:	115,021.47	136,130.00	135,130.00	135,130.00	135,130.00
TOTAL APPROPRIATIONS	115,021.47	136,130.00	135,130.00	135,130.00	135,130.00
9995 REVENUE				600.00	600.00
9996 BALANCES				9,263.93	9,263.93
9997 REVENUE - TAX LEVY				143,793.93	143,793.93

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	0.00	15,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	358,310.83	255,454.00	260,563.08	263,848.00	263,848.00
TOTAL:	358,310.83	270,454.00	275,563.08	278,848.00	278,848.00
TOTAL APPROPRIATIONS	358,310.83	270,454.00	275,563.08	278,848.00	278,848.00
9995 REVENUE				65,000.00	65,000.00
9996 BALANCES				540.14	540.14
9997 REVENUE - TAX LEVY				213,307.86	213,307.86

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	5,211.09	10,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	60,427.00	61,560.00	61,560.00	61,560.00	61,560.00
TOTAL:	65,638.09	71,560.00	76,560.00	76,560.00	76,560.00
TOTAL APPROPRIATIONS	65,638.09	71,560.00	76,560.00	76,560.00	76,560.00
9995 REVENUE				300.00	300.00
9996 BALANCES				2,412.43	2,412.43
9997 REVENUE - TAX LEVY				73,847.57	73,847.57

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	4,972.77	10,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	25,660.00	24,140.00	24,140.00	24,140.00	24,140.00
TOTAL:	30,632.77	34,140.00	39,140.00	39,140.00	39,140.00
TOTAL APPROPRIATIONS	30,632.77	34,140.00	39,140.00	39,140.00	39,140.00
9995 REVENUE				425.00	425.00
9996 BALANCES				4,412.95	4,412.95
9997 REVENUE - TAX LEVY				34,302.05	34,302.05

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	0.00	15,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	796,879.39	568,129.00	573,810.00	573,810.00	573,810.00
TOTAL:	796,879.39	583,129.00	588,810.00	588,810.00	588,810.00
TOTAL APPROPRIATIONS	796,879.39	583,129.00	588,810.00	588,810.00	588,810.00
9995 REVENUE				3,650.00	3,650.00
9996 BALANCES				75,265.85	75,265.85
9997 REVENUE - TAX LEVY				660,425.85	660,425.85

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

	2023 Actual Expense	2024 Budget Amended	2025 Departmental Request	2025 Preliminary	2025 Adopted
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	0.00	15,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	313,424.61	223,454.00	225,688.00	225,688.00	225,688.00
TOTAL:	313,424.61	238,454.00	240,688.00	240,688.00	240,688.00
TOTAL APPROPRIATIONS	313,424.61	238,454.00	240,688.00	240,688.00	240,688.00
9995 REVENUE				2,500.00	2,500.00
9996 BALANCES				8,497.66	8,497.66
9997 REVENUE - TAX LEVY				246,685.66	246,685.66

UNIONDALE PUBLIC LIBRARY
 2025 ADOPTED BUDGET
 451-080-0901

ACCT#	DESCRIPTION	2023 ACTUAL EXPENSE	2024 BUDGET AMENDED	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 ADOPTED BUDGET
1010	SALARIES	2,324,252.00	2,518,100.00	2,463,500.00	2,463,500.00	2,463,500.00
1540	AUDIT FEES	12,510.00	12,000.00	12,950.00	12,950.00	12,950.00
1550	LEGAL FEES	34,287.00	28,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	2,371,049.00	2,558,100.00	2,506,450.00	2,506,450.00	2,506,450.00
3200	CAPITAL EXPENDITURES	59,239.00	25,000.00	25,000.00	25,000.00	25,000.00
4030	SERVICE CONTRACTS	20,972.00	19,100.00	19,100.00	19,100.00	19,100.00
4040	OFFICE EXPENSE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
4070	INSURANCE	45,531.00	50,150.00	55,950.00	55,950.00	55,950.00
4080	CONFERENCES	4,533.00	12,875.00	10,840.00	10,840.00	10,840.00
4110	UTILITIES	101,736.00	120,100.00	112,100.00	112,100.00	112,100.00
4151	FEES & SERVICES	337,580.00	301,000.00	332,025.00	332,025.00	332,025.00
4170	POSTAGE	6,618.00	9,000.00	7,000.00	7,000.00	7,000.00
4200	LIBRARY SUPPLIES	54,153.00	52,000.00	55,000.00	55,000.00	55,000.00
4230	DUES	13,643.00	20,350.00	19,430.00	19,430.00	19,430.00
4330	PUBLICITY	12,321.00	18,000.00	18,000.00	18,000.00	18,000.00
4630	REPAIRS	120,788.00	117,250.00	118,250.00	118,250.00	118,250.00
4720	BOOKS	123,532.00	112,000.00	112,000.00	112,000.00	112,000.00
4790	PERIODICALS	12,272.00	12,000.00	12,500.00	12,500.00	12,500.00
4800	MATERIALS & SUPPLIES					
4830	CUSTODIAL SUPPLIES	15,064.00	16,000.00	16,000.00	16,000.00	16,000.00
4860	ELECTRONIC FORMAT MATERIALS	58,417.00	57,000.00	58,000.00	58,000.00	58,000.00
4870	A V & NON BOOK MATERIAL	40,164.00	65,000.00	52,000.00	52,000.00	52,000.00
4880	PROCESSING FEES	39,022.00	43,500.00	43,500.00	43,500.00	43,500.00
	TOTAL	1,007,546.00	1,026,525.00	1,042,895.00	1,042,895.00	1,042,895.00
8050	WORKERS' COMPENSATION	20,380.00	25,000.00	23,000.00	23,000.00	23,000.00
8270	RETIREMENT	264,640.00	280,000.00	400,000.00	400,000.00	400,000.00
8280	SOCIAL SECURITY	173,564.00	192,635.00	188,458.00	188,458.00	188,458.00
8290	HEALTH INSURANCE	438,462.00	441,500.00	492,000.00	492,000.00	492,000.00
	TOTAL	897,046.00	939,135.00	1,103,458.00	1,103,458.00	1,103,458.00
9955	TRANSFER - CAPITAL FUND					
9960	TRANSFER - BOND PRINCIPAL					
9970	TRANSFER - BOND INTEREST					
	TOTAL	-	-	-	-	-
	TOTAL APPROPRIATIONS	4,334,880.00	4,548,760.00	4,677,803.00	4,677,803.00	4,677,803.00
	REVENUE			690,475.00	690,475.00	690,475.00
	BALANCES			300,098.55	300,098.55	300,098.55
	TAX LEVY			\$3,687,229.45	\$3,687,229.45	\$3,687,229.45

ROOSEVELT PUBLIC LIBRARY
 2025 ADOPTED BUDGET
 452-080-0902

ACCT#	DESCRIPTION	2023	2024	2025	2025	2025
		ACTUAL EXPENSE	BUDGET AMENDED	TENTATIVE BUDGET	AMENDED PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	1,240,709.00	1,350,000.00	1,755,000.00	1,755,000.00	1,755,000.00
1520	TREASURER	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1530	CLERK	10,650.00	12,000.00	12,000.00	12,000.00	12,000.00
1540	AUDIT FEES	11,015.00	25,000.00	30,000.00	30,000.00	30,000.00
1550	LEGAL FEES	27,274.00	25,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	1,301,648.00	1,424,000.00	1,839,000.00	1,839,000.00	1,839,000.00
3200	CAPITAL EXPENDITURES	71,641.00	50,000.00	120,000.00	120,000.00	120,000.00
4030	MAINTENANCE OF EQUIPT	127,039.00	80,000.00	140,000.00	140,000.00	140,000.00
4040	OFFICE EXPENSE	-	35,000.00	35,000.00	35,000.00	35,000.00
4050	ELECTION EXPENSE	525.00	600.00	600.00	600.00	600.00
4070	INSURANCE EXPENSE	115,234.00	85,000.00	120,000.00	120,000.00	120,000.00
4090	BUILDING MAINTENANCE	38,516.00	30,000.00	40,000.00	40,000.00	40,000.00
4110	UTILITIES	114,913.00	125,000.00	125,000.00	125,000.00	125,000.00
4151	FEES & SERVICES	275,005.00	340,000.00	400,000.00	400,000.00	400,000.00
4170	POSTAGE	4,498.00	5,000.00	5,000.00	5,000.00	5,000.00
4180	TELEPHONE	32,281.00	25,000.00	35,000.00	35,000.00	35,000.00
4190	TRAVEL & CONFERENCES	37,968.00	30,000.00	65,000.00	65,000.00	65,000.00
4200	LIBRARY SUPPLIES	66,407.00	25,000.00	30,000.00	30,000.00	30,000.00
4230	DUES	25,524.00	15,000.00	30,000.00	30,000.00	30,000.00
4710	SERVICE CONTRACTS	134,272.00	40,000.00	145,000.00	145,000.00	145,000.00
4720	BOOKS	77,448.00	75,000.00	90,000.00	90,000.00	90,000.00
4870	A V & NON BOOK MATERIAL	94,562.00	98,000.00	130,000.00	130,000.00	130,000.00
	TOTAL	1,144,192.00	1,008,600.00	1,390,600.00	1,390,600.00	1,390,600.00
8050	WORKERS' COMP	11,902.00	10,000.00	10,000.00	10,000.00	10,000.00
8270	RETIREMENT	223,348.00	150,000.00	150,000.00	150,000.00	150,000.00
8280	SOCIAL SECURITY	91,691.00	105,000.00	120,000.00	120,000.00	120,000.00
8290	HEALTH INSURANCE	209,665.00	210,000.00	250,000.00	250,000.00	250,000.00
8300	DISABILITY	8,109.00	5,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	544,715.00	480,000.00	540,000.00	540,000.00	540,000.00
9960	TRANSFER - BOND PRINCIPAL	374,045.00	322,899.00	338,356.00	338,356.00	338,356.00
9970	TRANSFER - BOND INTEREST	119,022.00	170,341.00	154,196.00	154,196.00	154,196.00
	TOTAL	493,067.00	493,240.00	492,552.00	492,552.00	492,552.00
	TOTAL APPROPRIATIONS	3,555,263.00	3,455,840.00	4,382,152.00	4,382,152.00	4,382,152.00
	REVENUE			117,000.00	117,000.00	117,000.00
	BALANCES			1,126,372.72	279,804.19	279,804.19
	TAX LEVY			\$3,138,779.28	\$3,985,347.81	\$3,985,347.81

LAKEVIEW PUBLIC LIBRARY
 2025 ADOPTED BUDGET
 454-080-0903

ACCT#	DESCRIPTION	2023 ACTUAL EXPENSE	2024 BUDGET AMENDED	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 ADOPTED BUDGET
1010	SALARIES & WAGES	656,113.60	754,151.00	754,151.00	754,151.00	754,151.00
1520	TREASURER	10,710.00	11,880.00	15,000.00	15,000.00	15,000.00
1530	CLERK	5,400.00	5,400.00	6,000.00	6,000.00	6,000.00
1540	AUDITOR	11,490.00	18,900.00	18,900.00	18,900.00	18,900.00
1550	LEGAL FEES	28,777.24	39,000.00	39,000.00	39,000.00	39,000.00
	TOTAL	712,490.84	829,331.00	833,051.00	833,051.00	833,051.00
2100	OFFICE EQUIPMENT	7,883.13	14,600.00	13,000.00	13,000.00	13,000.00
3200	CAPITAL EXPENDITURES	-	50,000.00	50,000.00	50,000.00	50,000.00
4030	MAINTENANCE OF EQUIPT	20,596.99	20,280.00	20,280.00	20,280.00	20,280.00
4040	OFFICE EXPENSE	4,615.79	10,500.00	17,500.00	17,500.00	17,500.00
4080	INSURANCE	53,574.31	50,000.00	50,000.00	50,000.00	50,000.00
4090	BUILDING MAINTENANCE	39,563.45	52,500.00	58,700.00	58,700.00	58,700.00
4110	UTILITIES	58,672.11	89,000.00	84,000.00	84,000.00	84,000.00
4151	FEES & SERVICES	60,982.55	61,250.00	66,100.00	66,100.00	66,100.00
4170	POSTAGE	1,787.44	3,000.00	3,000.00	3,000.00	3,000.00
4180	TELEPHONE & INTERNET ACCESS	4,097.07	9,600.00	5,000.00	5,000.00	5,000.00
4200	LIBRARY PROGRAMS	32,998.76	42,900.00	49,450.00	49,450.00	49,450.00
4230	DUES	4,619.04	6,500.00	6,500.00	6,500.00	6,500.00
4310	MISC MATERIALS & SUPPLIES	9,972.90	10,500.00	9,500.00	9,500.00	9,500.00
4370	PRINTING	3,856.03	3,000.00	3,000.00	3,000.00	3,000.00
4720	BOOKS	29,090.87	40,500.00	39,000.00	39,000.00	39,000.00
4840	BUILDING SUPPLIES	2,664.51	6,300.00	6,300.00	6,300.00	6,300.00
4870	A V & NON BOOK MATERIAL	26,015.92	50,000.00	50,000.00	50,000.00	50,000.00
4920	EDUCATION EXPENSE	1,702.12	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	354,809.86	460,830.00	473,330.00	473,330.00	473,330.00
8050	WORKERS' COMP	113.45	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	70,421.00	90,000.00	90,000.00	90,000.00	90,000.00
8280	SOCIAL SECURITY	51,828.24	54,000.00	54,000.00	54,000.00	54,000.00
8290	HEALTH INSURANCE	77,457.60	85,000.00	105,000.00	105,000.00	105,000.00
8300	DISABILITY	5,135.45	5,907.00	5,906.00	5,906.00	5,906.00
	TOTAL	204,955.74	248,407.00	268,406.00	268,406.00	268,406.00
9901	TRANSFER TO CAPITAL RESERVE FUND	-	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	-	-	-	-	-
9970	TRANSFER - BOND INTEREST	-	-	-	-	-
	TOTAL	-	-	-	-	-
	TOTAL APPROPRIATIONS	1,280,139.57	1,603,168.00	1,637,787.00	1,637,787.00	1,637,787.00
	REVENUE			57,138.00	57,138.00	57,138.00
	BALANCES			89,480.88	89,480.88	89,480.88
	TAX LEVY			\$1,491,168.12	\$1,491,168.12	\$1,491,168.12

SANITARY DISTRICT # 1
 2025 ADOPTED BUDGET
 361-080-0904

ACCT#	DESCRIPTION	2023 ACTUAL EXPENSE	2024 BUDGET AMENDED	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 ADOPTED BUDGET
1010	SALARIES & WAGES	8,300,643.00	8,147,500.00	8,422,500.00	8,422,500.00	8,422,500.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	239,914.00	75,000.00	68,000.00	68,000.00	68,000.00
1540	AUDIT FEES	22,819.00	39,000.00	41,000.00	41,000.00	41,000.00
	TOTAL	8,600,876.00	8,299,000.00	8,569,000.00	8,569,000.00	8,569,000.00
2500	TRUCKS	392,294.00	461,203.00	443,575.00	443,575.00	443,575.00
2600	BUILDING & PLANT EQUIP	23,443.00	150,000.00	255,000.00	255,000.00	255,000.00
2850	TOOLS & GENERAL EQUIP	15,199.00	16,000.00	16,000.00	16,000.00	16,000.00
	TOTAL	430,936.00	627,203.00	714,575.00	714,575.00	714,575.00
4020	PUBLIC NOTICES	8,455.00	5,000.00	5,000.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	77,700.00	61,000.00	61,990.00	61,990.00	61,990.00
4050	ELECTION EXPENSE	10,619.00	15,000.00	15,000.00	15,000.00	15,000.00
4070	INSURANCE	409,037.00	440,000.00	457,600.00	457,600.00	457,600.00
4090	BUILDING MAINTENANCE	41,293.00	50,000.00	45,000.00	45,000.00	45,000.00
4110	UTILITIES	136,042.00	142,000.00	144,840.00	144,840.00	144,840.00
4140	AUTO EXPENSE	447,476.00	450,000.00	350,000.00	350,000.00	350,000.00
4150	JUDGEMENTS & LITIGATION	275,000.00	-	-	-	-
4151	FEES & SERVICES	113,924.00	127,056.00	133,319.00	133,319.00	133,319.00
4180	TELEPHONE	2,654.00	14,000.00	14,000.00	14,000.00	14,000.00
4230	DUES	-	1,000.00	1,000.00	1,000.00	1,000.00
4310	MISC. MATERIALS & SUPPLIES	1,381.00	12,000.00	12,000.00	12,000.00	12,000.00
4340	UNIFORMS	61,296.00	50,000.00	86,000.00	86,000.00	86,000.00
4370	PRINTING	4,697.00	4,400.00	5,500.00	5,500.00	5,500.00
4550	REPAIRS PARTS & REPLACEMENT	360,274.00	140,000.00	250,000.00	250,000.00	250,000.00
4570	DISPOSAL FEES	8,215,479.00	7,371,374.00	7,391,460.00	7,391,460.00	7,391,460.00
4600	WATER	14,110.00	18,000.00	18,000.00	18,000.00	18,000.00
4800	MATERIALS AND SUPPLIES	29,372.00	20,000.00	50,000.00	50,000.00	50,000.00
4810	GAS	22,387.00	33,000.00	33,660.00	33,660.00	33,660.00
4920	EDUCATION EXPENSE	-	3,000.00	3,000.00	3,000.00	3,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	1,363.00	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	10,232,559.00	8,962,830.00	9,083,369.00	9,083,369.00	9,083,369.00
8050	WORKERS COMPENSATION	1,326,336.00	1,400,000.00	1,600,000.00	1,600,000.00	1,600,000.00
8070	UNEMPLOYMENT INSURANCE	2,144.00	4,000.00	4,000.00	4,000.00	4,000.00
8270	RETIREMENT	933,774.00	1,100,000.00	1,200,000.00	1,200,000.00	1,200,000.00
8280	SOCIAL SECURITY	633,379.00	625,234.00	647,117.71	647,117.71	647,117.71
8285	NYS COMMUTER TAX	23,463.00	27,540.00	28,366.20	28,366.20	28,366.20
8290	HEALTH INSURANCE	4,448,160.00	4,782,000.00	4,935,459.00	4,935,459.00	4,935,459.00
	TOTAL	7,367,256.00	7,938,774.00	8,414,942.91	8,414,942.91	8,414,942.91
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	26,631,627.00	26,102,807.00	27,056,886.91	27,056,886.91	27,056,886.91
	REVENUE			3,504,000.00	3,504,000.00	3,504,000.00
	BALANCES			97,205.45	97,205.45	97,205.45
	TAX LEVY			\$23,455,681.46	\$23,455,681.46	\$23,455,681.46

SANITARY DISTRICT # 2
 2025 ADOPTED BUDGET
 362-080-0905

ACCT#	DESCRIPTION	2023 ACTUAL EXPENSE	2023 BUDGET AMENDED	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 ADOPTED BUDGET
1010	SALARIES & WAGES	6,159,766.00	6,000,000.00	6,550,000.00	6,550,000.00	6,550,000.00
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	15,948.00	16,000.00	16,560.00	16,560.00	16,560.00
1540	AUDIT FEES	17,600.00	24,305.00	25,435.00	25,435.00	25,435.00
1550	LEGAL FEES	6,064.00	20,000.00	11,000.00	11,000.00	11,000.00
1560	PROFESSIONAL FEES - OTHER	36,195.00	30,250.00	29,760.00	29,760.00	29,760.00
	TOTAL	6,316,073.00	6,171,055.00	6,713,255.00	6,713,255.00	6,713,255.00
2100	FURNITURE & FIXTURES	5,278.00	8,000.00	4,000.00	4,000.00	4,000.00
2500	VEHICLES	82,131.00	500,000.00	176,500.00	176,500.00	176,500.00
2850	SHOP EQUIP & TOOLS	12,463.00	25,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	99,872.00	533,000.00	185,500.00	185,500.00	185,500.00
4030	PARTS/REPAIRS	170,595.00	120,000.00	135,000.00	135,000.00	135,000.00
4040	OFFICE	71,892.00	65,000.00	48,500.00	48,500.00	48,500.00
4050	ELECTION	12,058.00	12,000.00	12,250.00	12,250.00	12,250.00
4060	TIRES & TUBES	102,348.00	95,000.00	127,000.00	127,000.00	127,000.00
4070	INSURANCE	578,709.00	320,000.00	627,000.00	627,000.00	627,000.00
4080	OFFICIALS BOND PREMIUM	2,656.00	2,900.00	2,900.00	2,900.00	2,900.00
4110	LIGHT HEAT POWER	38,847.00	60,000.00	50,600.00	50,600.00	50,600.00
4140	FUEL	206,683.00	168,000.00	147,000.00	147,000.00	147,000.00
4150	OIL & GREASE	29,333.00	33,000.00	28,000.00	28,000.00	28,000.00
4340	UNIFORMS	38,213.00	38,000.00	38,000.00	38,000.00	38,000.00
4500	CONF. MEETINGS, ETC	5,514.00	10,000.00	9,000.00	9,000.00	9,000.00
4630	REPAIRS & MAINT.	266,964.00	313,500.00	73,000.00	73,000.00	73,000.00
4710	RECYCLING DIVISION	41,340.00	49,000.00	28,000.00	28,000.00	28,000.00
4790	SHOP EXPENSE	11,885.00	14,000.00	7,000.00	7,000.00	7,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	11,130.00	5,000.00	10,250.00	10,250.00	10,250.00
4955	EMPLOYEE TRAINING	9,945.00	5,500.00	7,000.00	7,000.00	7,000.00
	TOTAL	1,598,112.00	1,310,900.00	1,350,500.00	1,350,500.00	1,350,500.00
8050	WORKERS' COMP	1,088,136.00	1,248,000.00	1,248,000.00	1,248,000.00	1,248,000.00
8070	UNEMPLOYMENT INSURANCE	-	5,500.00	5,000.00	5,000.00	5,000.00
8270	RETIREMENT	593,646.00	630,000.00	860,000.00	860,000.00	860,000.00
8280	SOCIAL SECURITY	472,943.00	462,000.00	504,350.00	504,350.00	504,350.00
8285	NYS COMMUTER TAX	20,643.00	21,000.00	22,925.00	22,925.00	22,925.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,842,966.00	1,804,000.00	2,107,000.00	2,107,000.00	2,107,000.00
8300	DISABILITY INS	-	-	-	-	-
	TOTAL	4,018,334.00	4,170,500.00	4,747,275.00	4,747,275.00	4,747,275.00
9900	CONTINGENCY		75,000.00	43,000.00	43,000.00	43,000.00
	TOTAL APPROPRIATIONS	12,032,391.00	12,260,455.00	13,039,530.00	13,039,530.00	13,039,530.00
	REVENUE			386,000.00	386,000.00	386,000.00
	BALANCES			1,200,012.41	1,200,012.41	1,200,012.41
	TAX LEVY			\$11,453,517.59	\$11,453,517.59	\$11,453,517.59

SANITARY DISTRICT # 6
 2025 ADOPTED BUDGET
 363-080-0906

ACCT#	DESCRIPTION	2023 ACTUAL EXPENSE	2024 BUDGET AMENDED	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 ADOPTED BUDGET
1010	SALARIES & WAGES	14,388,707.00	15,000,000.00	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	95,700.00	100,000.00	100,000.00	100,000.00	100,000.00
1550	LEGAL FEES	15,125.00	70,000.00	35,000.00	35,000.00	35,000.00
1560	PROF SERVICES	69,567.00	100,000.00	70,000.00	70,000.00	70,000.00
	TOTAL	14,614,099.00	15,315,000.00	15,250,000.00	15,250,000.00	15,250,000.00
2100	OFFICE EQUIPMENT	42,167.00	100,000.00	60,000.00	60,000.00	60,000.00
2500	TRUCKS	210,425.00	2,300,000.00	2,500,000.00	2,500,000.00	2,500,000.00
2850	SHOP EQUIP & TOOLS	1,084.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	253,676.00	2,425,000.00	2,585,000.00	2,585,000.00	2,585,000.00
4010	COMM & TREAS BONDS	-	1,400.00	-	-	-
4020	PUBLIC NOTICES	512.00	2,000.00	2,000.00	2,000.00	2,000.00
4030	TIRE REPAIRS & RECAPS	99,960.00	150,000.00	150,000.00	150,000.00	150,000.00
4040	PAYROLL PROCESSING	43,858.00	100,000.00	100,000.00	100,000.00	100,000.00
4050	ELECTION	9,358.00	20,000.00	20,000.00	20,000.00	20,000.00
4060	TIRES	1,756.00	25,000.00	25,000.00	25,000.00	25,000.00
4070	OTHER ADMIN EXPENSES	35.00	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	534,490.00	700,000.00	900,000.00	900,000.00	900,000.00
4100	BATTERIES	1,277.00	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	55,656.00	70,000.00	80,000.00	80,000.00	80,000.00
4140	VEHICLES REPAIR & MAINT	395,440.00	500,000.00	550,000.00	550,000.00	550,000.00
4180	TELEPHONE	3,499.00	5,500.00	5,500.00	5,500.00	5,500.00
4260	TWO WAY RADIO MAINT.	512.00	2,000.00	6,000.00	6,000.00	6,000.00
4330	CONFERENCE MEETINGS	1,668.00	5,000.00	5,000.00	5,000.00	5,000.00
4340	UNIFORM MAINT	92,144.00	98,000.00	110,000.00	110,000.00	110,000.00
4370	PRINTING	76,669.00	100,000.00	100,000.00	100,000.00	100,000.00
4600	WATER	4,339.00	3,000.00	5,000.00	5,000.00	5,000.00
4640	REPAIRS & MAINT. BUILDINGS	57,546.00	625,000.00	500,000.00	500,000.00	500,000.00
4810	FUEL OIL	588,496.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	4,397.00	25,000.00	25,000.00	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	24,158.00	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL	1,995,770.00	3,474,900.00	3,626,500.00	3,626,500.00	3,626,500.00
8050	WORKERS' COMP	982,533.00	1,500,000.00	1,600,000.00	1,600,000.00	1,600,000.00
8070	UNEMPLOYMENT INSURANCE	3,011.00	50,000.00	50,000.00	50,000.00	50,000.00
8270	RETIREMENT	1,891,100.00	2,200,000.00	2,300,000.00	2,300,000.00	2,300,000.00
8280	SOCIAL SECURITY	1,082,206.00	1,147,500.00	1,147,500.00	1,147,500.00	1,147,500.00
8285	NYS COMMUTER TAX	49,335.00	60,000.00	60,000.00	60,000.00	60,000.00
8290	HEALTH INSURANCE	7,660,880.00	8,500,000.00	9,200,000.00	9,200,000.00	9,200,000.00
8300	DISABILITY INS	12,861.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	11,681,926.00	13,472,500.00	14,372,500.00	14,372,500.00	14,372,500.00
9950	TRANSFER - CAPITAL PROJECTS FUND		1,273,539.00	-	-	-
9960	TRANSFER - BOND PRINCIPAL	1,126,524.00	-	-	-	-
9970	TRANSFER - BOND INTEREST		-	-	-	-
	TOTAL	1,126,524.00	1,273,539.00	-	-	-
	TOTAL APPROPRIATIONS	29,671,995.00	35,960,939.00	35,834,000.00	35,834,000.00	35,834,000.00
	REVENUE			426,570.22	426,570.22	426,570.22
	BALANCES			(0.00)	(0.00)	(0.00)
	TAX LEVY			\$35,407,429.78	\$35,407,429.78	\$35,407,429.78

SANITARY DISTRICT # 7
 2025 ADOPTED BUDGET
 364-080-0907

ACCT#	DESCRIPTION	2023 ACTUAL EXPENSE	2024 BUDGET AMENDED	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 ADOPTED BUDGET
1010	SALARIES & WAGES	6,209,600.10	6,090,000.00	6,390,138.07	6,390,138.07	6,390,138.07
1510	COMMISSIONER COMPENSATION	29,779.20	29,952.00	37,440.00	37,440.00	37,440.00
1540	AUDIT FEES	53,269.00	60,000.00	65,000.00	65,000.00	65,000.00
1550	LEGAL FEES	182,516.60	80,000.00	80,000.00	80,000.00	80,000.00
1560	PROF SERVICES	4,623.58	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	6,479,788.48	6,264,952.00	6,577,578.07	6,577,578.07	6,577,578.07
2100	OFFICE EQUIPMENT	1,824.00	3,000.00	1,000.00	1,000.00	1,000.00
2500	MOTOR VEHICLES	-	244,000.00	-	-	-
2800	RECYCLING EQUIPMENT	1,769.25	2,500.00	2,000.00	2,000.00	2,000.00
2850	SHOP EQUIPMENT	3,140.35	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL	6,733.60	252,500.00	6,000.00	6,000.00	6,000.00
4040	OFFICE EXPENSE	11,663.80	11,500.00	11,500.00	11,500.00	11,500.00
4050	ELECTION	9,155.85	10,000.00	10,000.00	10,000.00	10,000.00
4070	INSURANCE	393,293.00	370,000.00	414,400.00	414,400.00	414,400.00
4090	BUILDING MAINTENANCE	16,767.00	25,000.00	20,000.00	20,000.00	20,000.00
4110	UTILITIES	22,903.00	21,000.00	21,726.00	21,726.00	21,726.00
4130	FUEL & OIL	168,697.19	202,000.00	202,000.00	202,000.00	202,000.00
4140	TIRES & REPAIRS	61,031.00	48,000.00	60,000.00	60,000.00	60,000.00
4151	FEES & SERVICES	29,204.00	16,950.00	16,000.00	16,000.00	16,000.00
4170	POSTAGE	2,706.43	3,000.00	3,000.00	3,000.00	3,000.00
4180	TELEPHONE	5,618.74	5,500.00	5,500.00	5,500.00	5,500.00
4230	DUES	(495.00)	-	-	-	-
4340	UNIFORM MAINT	24,359.00	28,000.00	25,000.00	25,000.00	25,000.00
4470	EMPLOYEE TRAINING		-			
4630	TRUCK REPAIRS & PARTS	87,693.00	80,000.00	100,000.00	100,000.00	100,000.00
4790	OTHER EXPENSE	2,191.75	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	5,033.00	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	839,821.76	829,950.00	898,126.00	898,126.00	898,126.00
8050	WORKERS' COMPENSATION	377,705.00	373,051.00	392,117.00	392,117.00	392,117.00
8270	RETIREMENT	673,281.00	706,658.00	958,846.00	958,846.00	958,846.00
8280	SOCIAL SECURITY	484,626.00	468,000.00	488,845.00	488,845.00	488,845.00
8285	NYS COMMUTER TAX	18,786.00	20,706.00	21,000.00	21,000.00	21,000.00
8290	HEALTH INSURANCE	2,192,382.00	2,155,000.00	2,370,000.00	2,370,000.00	2,370,000.00
8295	DENTAL & OPTICAL INSURANCE	66,851.85	73,000.00	73,000.00	73,000.00	73,000.00
8300	DISABILITY INS	-	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL	3,813,631.85	3,798,415.00	4,305,808.00	4,305,808.00	4,305,808.00
	TOTAL APPROPRIATIONS	11,139,975.69	11,145,817.00	11,787,512.07	11,787,512.07	11,787,512.07
	REVENUE			195,000.00	195,000.00	195,000.00
	BALANCES			90,608.27	90,608.27	90,608.27
	TAX LEVY			\$11,501,903.80	\$11,501,903.80	\$11,501,903.80

SANITARY DISTRICT # 14
 2025 ADOPTED BUDGET
 365-080-0908

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2023 ACTUAL EXPENSE</u>	<u>2024 BUDGET AMENDED</u>	<u>2025 TENTATIVE BUDGET</u>	<u>2025 PRELIMINARY BUDGET</u>	<u>2025 ADOPTED BUDGET</u>
1010	SALARIES & WAGES	29,900.00	-			
1510	COMMISSIONER COMPENSATION	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	5,000.00	7,250.00	5,000.00	5,000.00	5,000.00
1550	LEGAL FEES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	51,900.00	27,250.00	25,000.00	25,000.00	25,000.00
4040	OFFICE EXPENSE	-	750.00			
4050	ELECTION	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
4060	TIRES	-				
4080	INSURANCE	14,000.00				
4140	REPAIRS & MAINTENANCE	11,000.00				
4170	POSTAGE					
4310	MISC MATERIALS & SUPPLIES					
4340	UNIFORM MAINT					
4680	CONTRACT FEES	238,122.00	360,000.00	391,000.00	391,000.00	391,000.00
4810	FUEL	3,750.00				
	TOTAL	268,372.00	362,250.00	392,500.00	392,500.00	392,500.00
8050	WORKERS' COMP					
8070	UNEMPLOYMENT INSURANCE					
8270	RETIREMENT	1,750.00				
8280	SOCIAL SECURITY	3,250.00				
8290	HEALTH INSURANCE	23,202.00	15,000.00	15,000.00	15,000.00	15,000.00
8300	DISABILITY INS/OTHER					
	TOTAL	28,202.00	15,000.00	15,000.00	15,000.00	15,000.00
9955	TRANSFER - CAPITAL RESERVE FUND	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL APPROPRIATIONS	378,474.00	434,500.00	462,500.00	462,500.00	462,500.00
	REVENUE			966.00	966.00	966.00
	BALANCES			52,503.01	52,503.01	52,503.01
	TAX LEVY			\$409,030.99	\$409,030.99	\$409,030.99

BETHPAGE WATER DISTRICT
 2025 ADOPTED BUDGET
 551-080-0909

ACCT#	DESCRIPTION	2023	2024	2025	2025	2025
		ACTUAL EXPENSE	BUDGET AMENDED	TENTATIVE BUDGET	AMENDED PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	167,487.88	229,782.66	242,078.13	244,272.18	244,272.18
1510	COMMISSIONER COMPENSATION	5,051.91	5,037.92	4,971.08	5,016.11	5,016.11
1530	ENGINEERING FEES	23,165.39	21,378.86	21,031.52	21,222.01	21,222.01
1540	AUDITOR FEES	10,264.67	7,535.36	7,435.38	7,502.72	7,502.72
1550	LEGAL FEES	7,491.51	14,683.17	10,993.74	11,093.32	11,093.32
	TOTAL	213,461.36	278,417.97	286,509.85	289,106.34	289,106.34
2050	EQUIPMENT	65,133.09	31,904.77	63,395.87	63,970.08	63,970.08
		65,133.09	31,904.77	63,395.87	63,970.08	63,970.08
4040	OFFICE EXPENSE	8,186.37	8,163.69	9,752.46	9,840.79	9,840.79
4050	ELECTION	431.79	322.94	371.77	375.14	375.14
4070	INSURANCE	21,114.40	20,194.74	20,989.02	21,179.13	21,179.13
4110	UTILITIES	120,090.85	126,863.02	137,044.73	138,286.02	138,286.02
4140	VEHICLES REPAIR & MAINT	7,891.44	7,654.32	8,805.62	8,885.38	8,885.38
4151	FEES & SERVICES	69,333.40	68,532.95	87,299.47	88,090.18	88,090.18
4260	COMMUNICATION EXPENSE	5,811.86	5,257.52	5,801.19	5,853.74	5,853.74
4310	MISC MATERIALS & SUPPLIES	1,778.97	266.97	339.90	342.98	342.98
4340	UNIFORM EXPENSE	1,414.10	1,410.19	1,534.88	1,548.78	1,548.78
4630	REPAIRS & MAINTENANCE	167,562.00	150,412.53	168,422.58	169,948.07	169,948.07
4920	EDUCATIONAL EXPENSE	5,538.21	5,522.87	2,889.71	2,915.88	2,915.88
	TOTAL	409,153.39	394,601.74	443,251.33	447,266.09	447,266.09
6510	BAN PRINCIPAL	114,601.45	114,284.04	103,033.16	137,107.02	137,107.02
7510	BAN INTEREST		80,735.90	135,876.31	26,795.46	26,795.46
	TOTAL	114,601.45	195,019.94	238,909.47	163,902.48	163,902.48
8050	WORKERS' COMP	13,867.61	13,829.20	7,783.68	7,854.18	7,854.18
8070	UNEMPLOYMENT INSURANCE	53.97	53.82	53.11	53.59	53.59
8270	RETIREMENT	35,082.73	34,985.56	34,521.42	34,834.10	34,834.10
8280	SOCIAL SECURITY	17,187.84	17,140.23	18,086.68	18,250.50	18,250.50
8285	NYS COMMUTER TAX	-	761.79	803.85	811.13	811.13
8290	HEALTH INSURANCE	96,265.38	102,995.85	123,911.97	125,034.32	125,034.32
8300	DISABILITY	84.85	84.61	83.49	84.24	84.24
	TOTAL	162,542.38	169,851.06	185,244.20	186,922.06	186,922.06
9901	TRANSFER TO CAPITAL RESERVE FUND		61,875.99	62,076.47	62,638.73	62,638.73
9955	TRANSFER TO CAPITAL PROJECTS FUND	174,668.80	118,412.65	116,841.73	117,900.03	117,900.03
9960	TRANSFER - BOND PRINCIPAL	182,079.35	266,033.83	163,238.52	164,717.06	164,717.06
9970	TRANSFER - BOND INTEREST	330,747.86	60,891.39	80,932.15	158,836.13	158,836.13
	TOTAL	687,496.01	507,213.86	423,088.87	504,091.95	504,091.95
	TOTAL APPROPRIATIONS	1,652,387.68	1,577,009.34	1,640,399.59	1,655,259.00	1,655,259.00
	REVENUE			513,503.84	518,156.00	518,156.00
	BALANCES			97,503.18	107,710.43	107,710.43
	TAX LEVY			\$1,029,392.57	\$1,029,392.57	\$1,029,392.57

FRANKLIN SQUARE WATER DISTRICT
 2025 ADOPTED BUDGET
 552-080-0910

ACCT#	DESCRIPTION	2023 ACTUAL EXPENSE	2024 BUDGET AMENDED	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 ADOPTED BUDGET
1010	SALARIES & WAGES	1,035,126.57	1,103,000.00	1,232,500.00	1,232,500.00	1,232,500.00
1510	COMMISSIONER COMPENSATION	42,600.00	46,000.00	46,000.00	46,000.00	46,000.00
1530	ENGINEERING FEES	30,370.84	75,000.00	50,000.00	50,000.00	50,000.00
1540	AUDIT & ACCTG FEES	26,810.00	30,000.00	33,000.00	33,000.00	33,000.00
1550	LEGAL FEES	9,000.75	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	1,143,908.16	1,264,000.00	1,371,500.00	1,371,500.00	1,371,500.00
2500	MOTOR VEHICLES	58,070.52	65,000.00	65,000.00	65,000.00	65,000.00
	TOTAL	58,070.52	65,000.00	65,000.00	65,000.00	65,000.00
4040	OFFICE SUPPLIES	9,510.94	6,000.00	32,000.00	32,000.00	32,000.00
4050	ELECTION	608.00	700.00	700.00	700.00	700.00
4080	INSURANCE	106,905.68	110,000.00	140,000.00	140,000.00	140,000.00
4090	BUILDING MAINTENANCE	51,933.05	35,000.00	50,000.00	50,000.00	50,000.00
4110	ELECTRIC LIGHT	7,287.57	10,000.00	10,000.00	10,000.00	10,000.00
4140	VEHICLES REPAIR & MAINT	14,828.59	24,000.00	15,000.00	15,000.00	15,000.00
4170	POSTAGE	17,450.22	21,000.00	21,000.00	21,000.00	21,000.00
4180	TELEPHONE	3,208.57	5,000.00	5,000.00	5,000.00	5,000.00
4151	FEES & SERVICES	35,925.02	42,000.00	52,000.00	52,000.00	52,000.00
4230	DUES	9,922.00	14,000.00	14,000.00	14,000.00	14,000.00
4310	MISC MATERIALS & SUPPLIES	1,251.67	500.00	500.00	500.00	500.00
4370	PRINTING	7,290.00	8,000.00	8,000.00	8,000.00	8,000.00
4600	WATER	1,215.91	1,500.00	1,500.00	1,500.00	1,500.00
4630	REPAIRS TO MAINS & HYDRANTS	85,562.48	50,000.00	50,000.00	50,000.00	50,000.00
4650	PUMPING OPERATIONS	625,281.79	886,000.00	800,000.00	800,000.00	800,000.00
4670	LAB MONITORING	121,533.00	120,000.00	100,000.00	100,000.00	100,000.00
4800	SUPPLIES	4,873.80	2,500.00	7,500.00	7,500.00	7,500.00
4810	FUEL OIL	6,263.93	9,000.00	9,000.00	9,000.00	9,000.00
4880	CARBON REPLACEMENT	138,400.00	240,000.00	120,000.00	120,000.00	120,000.00
4920	EDUCATIONAL EXPENSE	8,861.74	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	1,258,113.96	1,600,200.00	1,451,200.00	1,451,200.00	1,451,200.00
8010	LIFE INSURANCE	7,151.67	13,000.00	13,500.00	13,500.00	13,500.00
8050	WORKERS' COMP	25,722.87	35,000.00	25,000.00	25,000.00	25,000.00
8270	RETIREMENT	134,926.03	141,962.00	175,882.00	175,882.00	175,882.00
8280	SOCIAL SECURITY	80,801.51	87,822.00	97,806.00	97,806.00	97,806.00
8290	HEALTH INSURANCE	453,010.21	517,000.00	580,000.00	580,000.00	580,000.00
	TOTAL	701,612.29	794,784.00	892,188.00	892,188.00	892,188.00
9955	TRANSFER - CAPITAL PROJECTS FUND	-				
9960	TRANSFER - BOND PRINCIPAL	359,184.00	374,022.00	387,345.00	387,345.00	387,345.00
9970	TRANSFER - BOND INTEREST	279,322.63	265,565.00	430,700.00	430,700.00	430,700.00
	TOTAL	638,506.63	639,587.00	818,045.00	818,045.00	818,045.00
	TOTAL APPROPRIATIONS	3,800,211.56	4,363,571.00	4,597,933.00	4,597,933.00	4,597,933.00
	REVENUE			2,791,850.00	2,791,850.00	2,791,850.00
	BALANCES			331,118.84	331,118.84	331,118.84
	TAX LEVY			\$1,474,964.16	\$1,474,964.16	\$1,474,964.16

CATHEDRAL GARDENS WATER DISTRICT
 2025 ADOPTED BUDGET
 553-080-0911

<u>ACCT#</u>	<u>DESCRIPTION</u>	2023 <u>ACTUAL</u> <u>EXPENSE</u>	2024 <u>BUDGET</u> <u>AMENDED</u>	2025 <u>TENTATIVE</u> <u>BUDGET</u>	2025 <u>PRELIMINARY</u> <u>BUDGET</u>	2025 <u>ADOPTED</u> <u>BUDGET</u>
1510	COMMISSIONER COMPENSATION	19,400.00	20,000.00	20,600.00	20,600.00	20,600.00
1530	SECRETARY'S FEES	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00
1540	AUDIT & ACCTG FEES	9,238.00	7,100.00	9,500.00	9,500.00	9,500.00
	TOTAL	33,538.00	32,000.00	35,000.00	35,000.00	35,000.00
3010	CAPITAL OUTLAY	-	750.00	750.00	750.00	750.00
	TOTAL	-	750.00	750.00	750.00	750.00
4040	OFFICE SUPPLIES	1,459.00	750.00	1,070.00	1,070.00	1,070.00
4050	ELECTION	619.00	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	9,290.00	23,000.00	23,000.00	23,000.00	23,000.00
4660	METER SVCE LINE	-	2,800.00	2,800.00	2,800.00	2,800.00
4665	DUES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
4670	LAB SERVICES	1,837.00	2,400.00	2,000.00	2,000.00	2,000.00
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	450.00	1,300.00	1,300.00	1,300.00	1,300.00
	TOTAL	22,105.00	39,550.00	39,470.00	39,470.00	39,470.00
8070	UNEMPLOYMENT INSURANCE	397.00		400.00	400.00	400.00
8280	SOCIAL SECURITY	1,859.00	2,410.00	1,950.00	1,950.00	1,950.00
	TOTAL	2,256.00	2,410.00	2,350.00	2,350.00	2,350.00
	TOTAL APPROPRIATIONS	57,899.00	74,710.00	77,570.00	77,570.00	77,570.00
	REVENUE			7,000.00	7,000.00	7,000.00
	BALANCES			102.53	102.53	102.53
	TAX LEVY			\$70,467.47	\$70,467.47	\$70,467.47

HICKSVILLE WATER DISTRICT
 2025 ADOPTED BUDGET
 554-080-0912

ACCT#	DESCRIPTION	2023 ACTUAL EXPENSE	2024 BUDGET AMENDED	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 ADOPTED BUDGET
1010	SALARIES & WAGES	75,525.88	107,625.71	105,285.34	105,285.34	105,285.34
1510	COMMISSIONER COMPENSATION	1,752.96	3,030.36	2,805.90	2,805.90	2,805.90
1530	ENGINEERING FEES	19,294.31	14,029.44	16,835.40	16,835.40	16,835.40
1540	AUDITOR FEES	2,589.55	3,535.42	3,400.75	3,400.75	3,400.75
1550	LEGAL FEES	41,739.92	3,089.51	2,749.78	2,749.78	2,749.78
	TOTAL	140,902.62	131,310.44	131,077.17	131,077.17	131,077.17
2100	OFFICE EQUIPMENT	944.31	4,792.45	920.34	920.34	920.34
2600	PLANT EQUIPMENT	4,311.53	6,846.37	6,032.68	6,032.68	6,032.68
2950	TRANSMISSION EQUIPMENT	13,482.50	2,805.89	8,417.70	8,417.70	8,417.70
	TOTAL	18,738.34	14,444.71	15,370.72	15,370.72	15,370.72
4040	OFFICE EXPENSE	5,614.75	10,817.48	2,862.00	2,862.00	2,862.00
4070	INSURANCE	8,865.20	12,924.03	16,946.18	16,946.18	16,946.18
4110	UTILITIES	77,358.52	82,731.20	92,931.41	92,931.41	92,931.41
4140	VEHICLES REPAIR & MAINT	6,205.13	3,703.77	3,703.79	3,703.79	3,703.79
4151	FEES & SERVICES	25,079.63	9,231.37	35,280.15	35,280.15	35,280.15
4260	COMMUNICATION EXPENSE	2,173.12	3,591.70	3,270.56	3,270.56	3,270.56
4310	MISC MATERIALS & SUPPLIES	7,300.40	5,931.89	5,440.30	5,440.30	5,440.30
4340	UNIFORM EXPENSE	305.22	701.47	701.48	701.48	701.48
4630	REPAIRS & MAINTENANCE	26,305.90	74,280.87	45,859.63	45,859.63	45,859.63
4670	LAB ANALYSIS	24,987.50	25,814.16	38,160.24	38,160.24	38,160.24
4800	CHEMICALS	37,208.82	56,117.75	62,347.10	62,347.10	62,347.10
4920	EDUCATIONAL EXPENSE	3,694.91	2,770.48	2,157.74	2,157.74	2,157.74
	TOTAL	225,099.10	288,616.17	309,660.58	309,660.58	309,660.58
8050	WORKERS' COMP	2,039.56	2,869.13	3,128.58	3,128.58	3,128.58
8070	UNEMPLOYMENT INSURANCE	347.21	280.59	280.59	280.59	280.59
8270	RETIREMENT	8,987.26	12,514.26	12,402.08	12,402.08	12,402.08
8280	SOCIAL SECURITY	5,580.09	8,465.19	8,286.16	8,286.16	8,286.16
8285	NYS COMMUTER TAX	361.21	376.23	368.25	368.25	368.25
8290	HEALTH INSURANCE	44,327.98	52,084.62	55,061.97	55,061.97	55,061.97
8300	DISABILITY	396.96	1,644.25	802.49	802.49	802.49
	OTHER BENEFITS	10,284.97	12,571.71	12,816.96	12,816.96	12,816.96
	TOTAL	72,325.24	90,805.98	93,147.08	93,147.08	93,147.08
9901	TRANSFER - CAPITAL RESERVE FUND	39,441.60	44,445.26	16,856.40	16,856.40	16,856.40
9903	TRANSFER EMPLOYEE BENEFIT		-	3,816.02	3,816.02	3,816.02
9955	TRANSFER - CAPITAL FUND	82,568.40	25,272.68	85,966.20	85,966.20	85,966.20
9960	TRANSFER - BOND PRINCIPAL	98,106.00	125,703.75	129,913.17	129,913.17	129,913.17
9970	TRANSFER - BOND INTEREST	78,135.10	67,914.43	62,429.20	62,429.20	62,429.20
	TOTAL	298,251.10	263,336.12	298,980.99	298,980.99	298,980.99
	TOTAL APPROPRIATIONS	755,316.40	788,513.42	848,236.54	848,236.54	848,236.54
	REVENUE			366,737.54	366,737.54	366,737.54
	BALANCES			0.56	0.56	0.56
	TAX LEVY			\$481,498.44	\$481,498.44	\$481,498.44

W HEMP - HEMP GARDENS
 2025 ADOPTED BUDGET
 555-080-0913

ACCT#	DESCRIPTION	2023 ACTUAL EXPENSE	2024 BUDGET AMENDED	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 ADOPTED BUDGET
1010	SALARIES & WAGES	1,536,163.00	1,745,000.00	1,780,000.00	1,780,000.00	1,780,000.00
1510	COMMISSIONER COMPENSATION	71,066.00	59,000.00	64,000.00	64,000.00	64,000.00
1530	ENGINEERING FEES	82,517.00	95,000.00	100,000.00	100,000.00	100,000.00
1540	AUDITOR FEES	61,999.00	65,000.00	68,000.00	68,000.00	68,000.00
1550	LEGAL FEES	20,000.00	28,000.00	28,000.00	28,000.00	28,000.00
	TOTAL	1,771,745.00	1,992,000.00	2,040,000.00	2,040,000.00	2,040,000.00
2100	OFFICE EQUIPMENT	2,159.00	16,000.00	16,700.00	16,700.00	16,700.00
2500	MOTOR VEHICLES	172,700.00	150,000.00	125,000.00	125,000.00	125,000.00
2950	WATER SUPPLY METERS	73,515.00	78,000.00	81,000.00	81,000.00	81,000.00
	TOTAL	248,374.00	244,000.00	222,700.00	222,700.00	222,700.00
3010	PLANT EXPANSION & RENOVATION	13,281.00	98,000.00	102,000.00	102,000.00	102,000.00
	TOTAL	13,281.00	98,000.00	102,000.00	102,000.00	102,000.00
4030	MAINTENANCE OF EQUIPT	15,191.00	28,000.00	26,000.00	26,000.00	26,000.00
4040	OFFICE EXPENSE	16,576.00	10,600.00	12,000.00	12,000.00	12,000.00
4050	ELECTION	250.00	1,000.00	1,000.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	15,317.00	24,000.00	22,500.00	22,500.00	22,500.00
4080	INSURANCE	103,075.00	150,000.00	153,500.00	153,500.00	153,500.00
4090	BUILDING MAINTENANCE	26,588.00	32,000.00	55,000.00	55,000.00	55,000.00
4110	UTILITIES	555,551.00	845,000.00	820,000.00	820,000.00	820,000.00
4140	VEHICLES REPAIR & MAINT	23,677.00	27,000.00	25,500.00	25,500.00	25,500.00
4151	FEES & SERVICES	404.00	1,100.00	2,035.00	2,035.00	2,035.00
4170	POSTAGE	23,028.00	24,000.00	25,200.00	25,200.00	25,200.00
4180	TELEPHONE & INTERNET	12,819.00	17,200.00	17,000.00	17,000.00	17,000.00
4181	COMPUTER CONSULTING	26,088.00	43,200.00	45,000.00	45,000.00	45,000.00
4260	RADIO COMMUNICATIONS	-	-	-	-	-
4310	MISC MATERIALS & SUPPLIES	19,972.00	29,000.00	29,100.00	29,100.00	29,100.00
4340	UNIFORM EXPENSE	3,225.00	8,000.00	8,000.00	8,000.00	8,000.00
4370	PRINTING	9,585.00	8,500.00	8,500.00	8,500.00	8,500.00
4470	EDUCATIONAL EXPENSE	11,065.00	23,000.00	29,000.00	29,000.00	29,000.00
4610	WATER TREATMENT & ANALYSIS	522,506.00	847,000.00	895,000.00	895,000.00	895,000.00
4620	PLANT OPERATIONS	100,095.00	128,000.00	130,000.00	130,000.00	130,000.00
4630	REPAIRS & MAINTENANCE	46,076.00	55,000.00	60,000.00	60,000.00	60,000.00
4640	GROUNDS MAINTENANCE	13,690.00	25,500.00	25,400.00	25,400.00	25,400.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	90,296.00	113,950.00	140,000.00	140,000.00	140,000.00
4710	SERVICE CONTRACTS	43,455.00	58,500.00	50,000.00	50,000.00	50,000.00
4750	BANK FEES	-	500.00	550.00	550.00	550.00
4910	PROFESSIONAL PUBLICATIONS	100.00	800.00	800.00	800.00	800.00
	TOTAL	1,678,629.00	2,500,850.00	2,581,085.00	2,581,085.00	2,581,085.00
8050	WORKERS' COMP	30,408.00	40,000.00	42,000.00	42,000.00	42,000.00
8270	RETIREMENT	184,068.00	230,000.00	235,000.00	235,000.00	235,000.00
8280	SOCIAL SECURITY	120,795.00	125,000.00	142,400.00	142,400.00	142,400.00
8285	NYS COMMUTER TAX	1,483.00	8,000.00	6,200.00	6,200.00	6,200.00
8290	HEALTH INSURANCE	562,711.00	660,000.00	716,000.00	716,000.00	716,000.00
8300	DISABILITY	-	5,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	899,465.00	1,068,000.00	1,147,600.00	1,147,600.00	1,147,600.00
9955	TRANSFER - CAPITAL FUND	525,000.00	525,000.00	525,000.00	525,000.00	525,000.00
9960	TRANSFER - BOND PRINCIPAL	491,832.00	512,481.00	537,461.00	537,461.00	537,461.00
9970	TRANSFER - BOND INTEREST	448,869.00	423,962.00	398,014.00	398,014.00	398,014.00
	TOTAL	1,465,701.00	1,461,443.00	1,460,475.00	1,460,475.00	1,460,475.00
	TOTAL APPROPRIATIONS	6,077,195.00	7,364,293.00	7,553,860.00	7,553,860.00	7,553,860.00
	REVENUE			4,091,650.00	4,091,650.00	4,091,650.00
	BALANCES			341,416.78	341,416.78	341,416.78
	TAX LEVY			\$3,120,793.22	\$3,120,793.22	\$3,120,793.22

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
 2025 ADOPTED BUDGET
 381-080-0920

ACCT#	DESCRIPTION	2023 ACTUAL EXPENSE	2024 BUDGET AMENDED	2025 TENTATIVE BUDGET	2025 PRELIMINARY BUDGET	2025 ADOPTED BUDGET
1010	SALARIES & WAGES	833,833.35	789,810.00	835,759.00	835,759.00	835,759.00
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & AUDITING	29,515.00	29,007.00	30,150.00	30,150.00	30,150.00
1550	LEGAL FEES	43,374.96	45,000.00	45,000.00	45,000.00	45,000.00
1560	ENGINEERING FEES	6,000.00	5,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	932,223.31	888,317.00	940,409.00	940,409.00	940,409.00
4040	OFFICE EXPENSE	13,612.34	17,000.00	13,000.00	13,000.00	13,000.00
4070	INSURANCE	143,420.93	145,833.00	181,300.00	181,300.00	181,300.00
4090	ALARM SYSTEM	6,180.00	6,798.00	6,950.00	6,950.00	6,950.00
4110	UTILITIES	159,299.29	203,000.00	200,000.00	200,000.00	200,000.00
4151	FEES & SERVICES	4,138.00	4,386.00	5,400.00	5,400.00	5,400.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,599.86	1,650.00	1,650.00	1,650.00	1,650.00
4620	MAINTENANCE & OPERATION	118,659.90	140,000.00	205,327.00	205,327.00	205,327.00
4670	LAB SERVICES	18,983.86	22,717.00	24,950.00	24,950.00	24,950.00
4790	SLUDGE REMOVAL	22,163.00	98,300.00	41,000.00	41,000.00	41,000.00
4800	CHEMICALS	73,229.90	63,820.00	87,500.00	87,500.00	87,500.00
	TOTAL	561,287.08	703,504.00	767,077.00	767,077.00	767,077.00
8070	UNEMPLOYMENT INSURANCE	2,994.69	4,000.00	1,882.00	1,882.00	1,882.00
8270	RETIREMENT	95,080.00	98,779.00	132,886.00	132,886.00	132,886.00
8280	SOCIAL SECURITY	73,363.18	61,913.00	62,601.00	62,601.00	62,601.00
8290	HEALTH INSURANCE	375,324.81	447,208.00	470,000.00	470,000.00	470,000.00
	TOTAL	546,762.68	611,900.00	667,369.00	667,369.00	667,369.00
9955	TRANSFER - CAPITAL RESERVE FUND		200,000.00	100,000.00	100,000.00	100,000.00
9956	TRANSFER - REPAIR RESERVE FUND			100,000.00	100,000.00	100,000.00
9957	TRANSFER - EBLAR RESERVE FUND					
9958	TRANSFER - REAL ESTATE TAX REFUND		35,000.00			
9960	TRANSFER - BOND PRINCIPAL	149,286.00	157,143.00	162,381.00	162,381.00	162,381.00
9970	TRANSFER - BOND INTEREST	62,883.24	55,419.00	47,562.00	47,562.00	47,562.00
	TOTAL	212,169.24	447,562.00	409,943.00	409,943.00	409,943.00
	TOTAL APPROPRIATIONS	2,252,442.31	2,651,283.00	2,784,798.00	2,784,798.00	2,784,798.00
	REVENUE			-	-	-
	BALANCES			300,000.00	300,000.00	300,000.00
	TAX LEVY			2,484,798.00	2,484,798.00	2,484,798.00



**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: 09/13/2024

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2025

Town: 1

Total equalized value in taxing jurisdiction: 148,384,773,800

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)	267	1,818,213,600	1.23%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	294	2,003,790,000	1.35%
13100	CO - GENERALLY	RPTL 406(1)	1300	2,910,407,500	1.96%
13350	CITY - GENERALLY	RPTL 406(1)	1	16,800	0.00%
13500	TOWN - GENERALLY	RPTL 406(1)	710	3,922,239,700	2.64%
13650	VG - GENERALLY	RPTL 406(1)	859	1,435,842,800	0.97%
13800	SCHOOL DISTRICT	RPTL 408	328	5,031,404,400	3.39%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	88	190,081,900	0.13%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	659,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	36	624,295,600	0.42%
14100	USA - GENERALLY	RPTL 400(1)	15	184,618,500	0.12%
14110	USA - SPECIFIED USES	STATE L 54	26	37,803,700	0.03%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	7,989,000	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	211	2,192,841,000	1.48%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	33	4,771,500	0.00%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	29	188,694,200	0.13%
19950	MUNICIPAL RAILROAD	RPTL 456	256	181,622,300	0.12%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	167	132,790,800	0.09%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	266	1,073,687,900	0.72%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	84	461,562,000	0.31%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	682,000	0.00%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	286	296,547,500	0.20%
26100	VETERANS ORGANIZATION	RPTL 452	33	28,703,500	0.02%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	818	1,909,979,200	1.29%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	149	154,503,100	0.10%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	74,546,700	0.05%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3133	997,933,816	0.67%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	7055	523,761,300	0.35%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	4730	583,416,900	0.39%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	1815	269,224,700	0.18%
41161	COLD WAR VETERAN		752	54,478,800	0.04%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	90	10,121,400	0.01%
41300	PARAPLEGIC VETS	RPTL 458(3)	8	5,350,000	0.00%
41400	CLERGY	RPTL 460	774	467,857,000	0.32%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	2065	104,852,300	0.07%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	189	13,436,000	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	1,524,100	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	4641	1,002,353,700	0.68%
41900	PHYSICALLY DISABLED	RPTL 459	133	7,371,000	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	260	55,953,900	0.04%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	47	6,868,000	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	354	5,658,000	0.00%

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2025

Town: 1

Total equalized value in taxing jurisdiction: 148,384,773,800

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)
44220	HOME IMPROVEMENTS NEW	RPTL 421-f	28804	1,689,440,000	1.14%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	11	6,088,300	0.00%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	44	15,043,600	0.01%
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-	3	23,279,100	0.02%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	24	94,880,800	0.06%
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	78	226,435,000	0.15%
Totals:			61310	31,033,622,516	20.91%