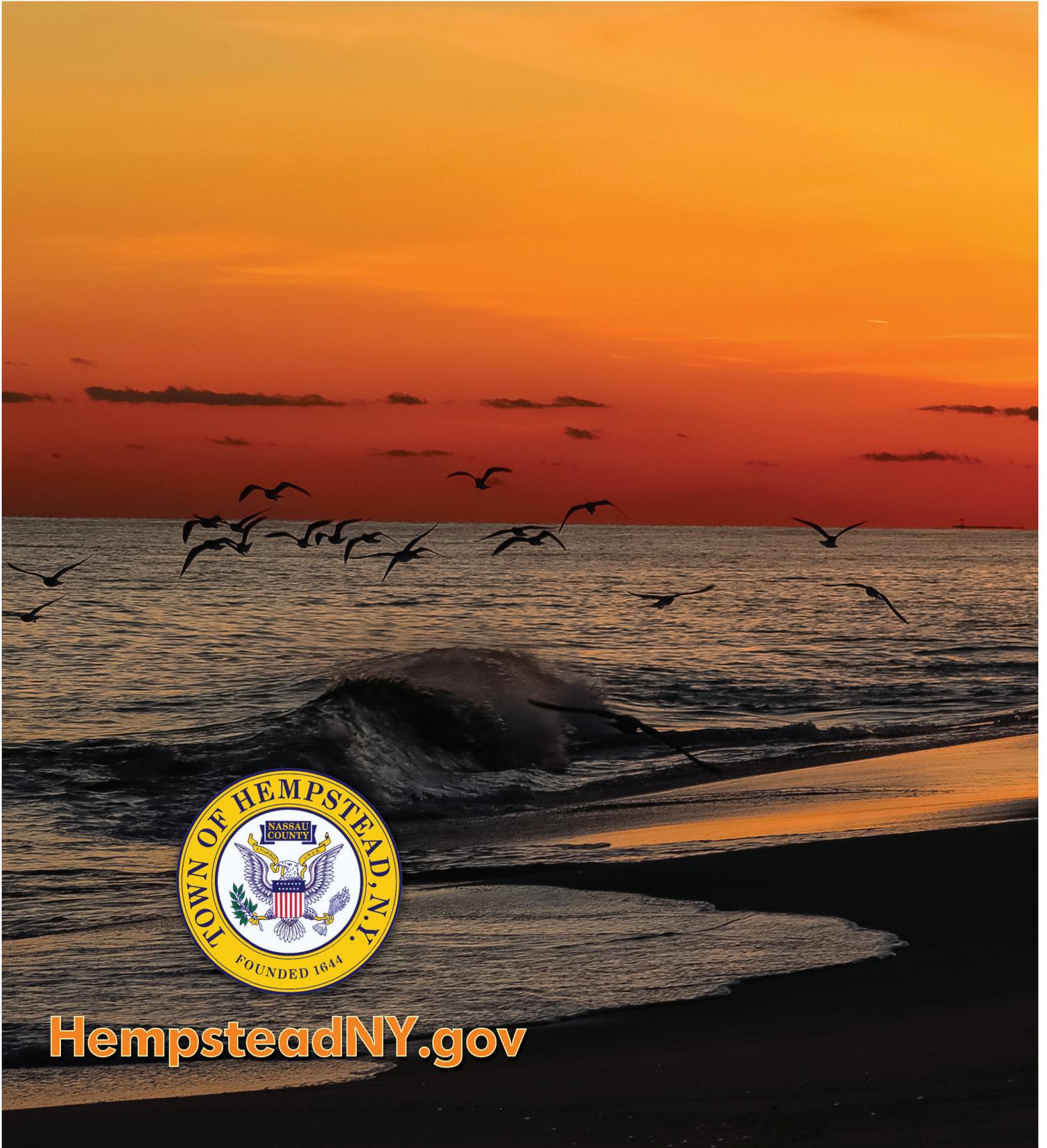


Preliminary Budget

For Year Ending December 31, 2026



HempsteadNY.gov

JOHN FERRETTI
Supervisor



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

2026 BUDGET MESSAGE

SEPTEMBER 26, 2025



Supervisor
JOHN FERRETTI

As a lifelong resident of the Town of Hempstead, it is both a privilege and a dream come true to serve at the helm of my hometown. The Town of Hempstead – America’s largest township – is truly a place like no other. Larger than four states, with a vibrant, diverse community that stretches across a rich tapestry of cultures, our Town is not only large in population, but also large in character and spirit. From our stunning beaches to our close-knit suburban neighborhoods, the Town of Hempstead remains one of the most desirable places in which to live, work, and raise a family. I am both humbled and honored to have the opportunity to lead this township, and I am intently focused on preserving our community’s suburban dream of an affordable and superlative quality of life.

When looking toward the future, I often reflect on a quote by the great American essayist Ralph Waldo Emerson, who once wrote, “Nothing great was ever achieved without enthusiasm.” This quote resonates deeply with me, as it reflects the very spirit I see in our Town — an enthusiasm for progress, community, and the journey ahead. While we have already made some remarkable strides in just 50 days since I took office, we are just getting started. The foundation we have built together will serve as a springboard to even greater achievements.

With this budget, we are not just planning for the year ahead – we are laying the ground-work for long-term growth, fiscal sustainability, and economic prosperity. We are investing in infrastructure that will support the next generation of Hempstead residents, fostering innovation, offering life-enhancing services, and enhancing the quality of life for Town residents. By focusing on key areas such as economic development, environmental stewardship, and operational efficiency, we are making sure that the Town of Hempstead remains a place where families thrive, businesses grow, and future generations can afford to live.

Together, with unwavering enthusiasm, we will continue to make Hempstead a community that sets the standard for increasingly excellent government that provides the finest programs, facilities, and services at the lowest possible cost.

In my previous role as a County Legislator, I worked collaboratively with my fellow legislators and the County Executive to provide real, tangible financial relief to hard-working taxpayers. During my nearly 8 years in office, our hard work resulted in tax cuts totaling over \$70 million, and never once did I vote for a tax increase, something I am very proud of.

Cutting Taxes, Doing More

When I took the reins as Hempstead Town Supervisor, I brought with me the mindset that I would work together with my colleagues on the Town Board to present a budget that puts taxpayers first, while continuing to provide top-notch services, reducing unnecessary spending, and embracing innovation. I truly believe that collaboration is key, and to move our Town forward, we must move forward together.

The 2026 budget proposal that I have crafted is a plan that focuses on providing direct and meaningful financial relief to taxpayers. I am excited to announce that the 2026 budget proposal for the Town of Hempstead will slash property taxes for all property taxpayers, highlighted by slashing taxes nearly 18% in the Town's General Fund. This cut to the General Fund will reduce the total Town tax levy by \$5 million, returning money directly to the wallets of taxpayers to help ease the burden of rising costs on households throughout our community.

Best yet, this tax cut will have no adverse effect on Town services. Services will remain intact and fully funded, and furthermore, a host of enhancements to parks and roadways will result in the investment of millions of dollars towards capital improvements throughout our Town.

Despite facing inflationary pressures and increased operating expenses, I am thrilled that my administration can provide a tax cut for all 780,000 Hempstead Town residents. This budget proves that the Town can maintain our high-quality services and invest in our community's future while also providing meaningful taxpayer relief.

My commitment to sound financial management through the implementation of smart fiscal policies and increased operational efficiencies is more important than ever, as is evident in the year-over-year consumer prices in our region, which have risen by 2.9 percent in the last year.

The Best Value for Your Tax Dollar

What makes the Town of Hempstead America's greatest community? The answer to that is simple - it's our commitment to putting taxpayers first. My administration is controlling costs within its discretion so that future generations of families will be able to can afford to call this Town home.

What's even better is that our government is continuing to serve residents without sacrificing the amazing municipal services that neighbors count on. America's largest township will continue to witness substantial investment in local parks, roads, and all the infrastructure that makes our municipality great.

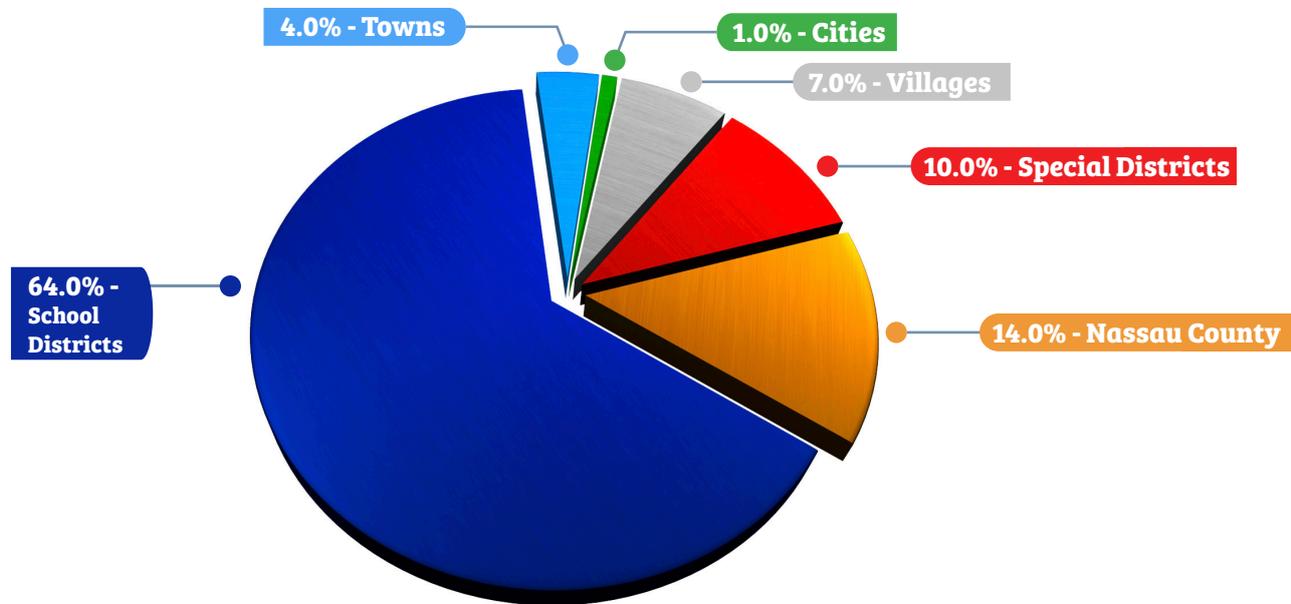
The incredible value we provide is all thanks to our hardworking Town workforce. Day after day, it is the reason our Town is such a fantastic place to live, work, and raise a family. Our dedicated CSEA Local 880 union team maintains 1,200 miles of roads, manages over 200 parks and recreational facilities, collects garbage for 85,000 homes, provides water to over 121,000 customers, and offers crucial services to over 200,000 senior residents.

When you look at everything we provide, it's truly amazing that Town government provides all these services and more for just four cents (4¢) of your property tax dollar. For those living in incorporated villages, it's even less— less than one cent (1¢) of every tax dollar goes

toward Town services. This chart shows a clear picture of how your property tax dollars are allocated:

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 is the largest and most diverse township in the entire nation, home to nearly 800,000 residents. We're also one of the oldest, as we turned 380 years young this year!

Our population is larger than several states and rivals major cities like San Francisco, Seattle, and Denver. Despite this incredible scale, my administration is committed to preserving the unique charm and suburban character of our communities.

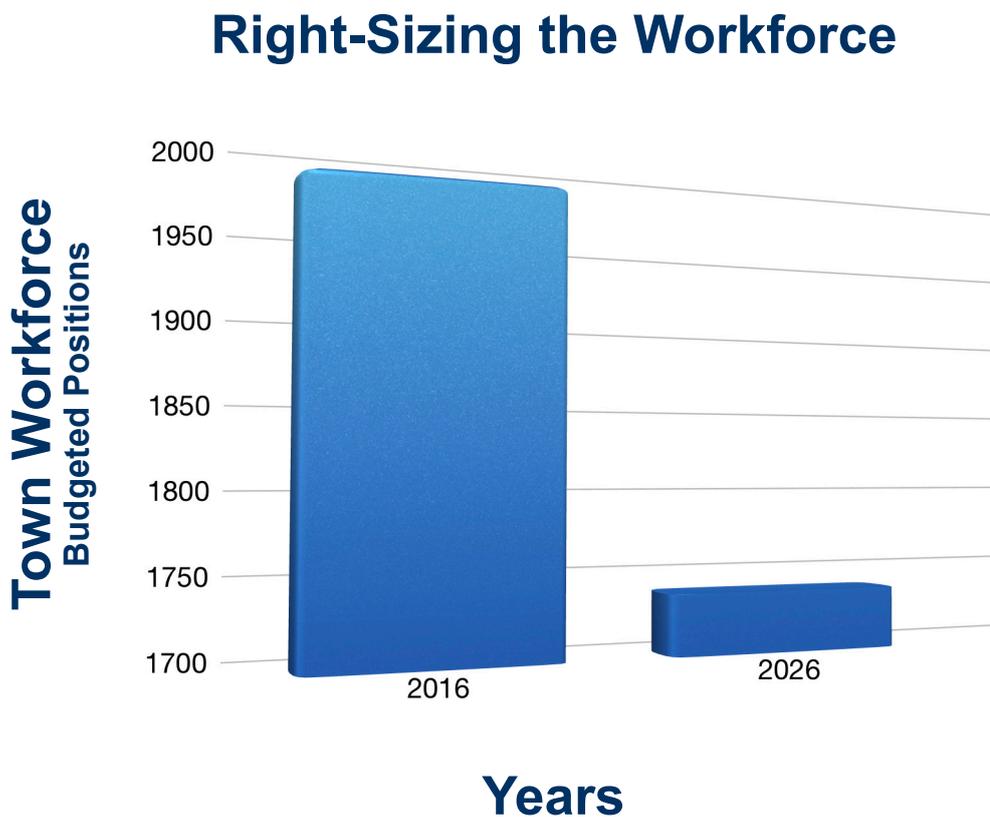
In a world that often focuses on what divides us, the Town of Hempstead is a powerful example of unity. People from diverse cultures and backgrounds are living, working, and building a community together. This is a testament to our incredibly dedicated workforce, which collectively speaks more than a dozen languages to better serve our residents. This commitment to service ensures that our community receives a quality of care that is truly unmatched.

The Finest Services at the Lowest Possible Cost

At the Town of Hempstead, we're dedicated to two things above all: delivering top-notch services while minimizing the financial impact on our residents. We've managed to achieve this by controlling costs where it matters most, including right-sizing our workforce.

I've always believed that a focused, efficient workforce is the best way to provide high-quality services in an economical manner. To that end, we implemented a retirement incentive program this year. This initiative led to dozens of employees retiring, bringing our proposed budget's staffing levels down to their lowest point in over a decade. On my first day in office, I took a hard look at the Supervisor's Office budget and slashed it nearly 10%, backing up my commitment to taxpayers by providing superlative services while adhering to cost-effective imperatives.

In 2026, the Town will see a savings of millions of dollars in salary and payroll tax expenses, a clear benefit for our taxpayers. The following chart details the trend in the size of Hempstead Town's workforce:



Investing in Our Town's Future

During tough economic times, families must tighten their belts and evaluate and balance priorities. In the same spirit of fiscal responsibility, I have prepared a 2026 Town Budget reflective of this important balance. The proposed 2026 Town Budget amounts to \$576 million, a modest positive adjustment in comparison to the 2025 spending plan. The 2026 budget includes a \$5 million cut in the Town's General Fund (the only fund that every property owner in the Town contributes to each year), which translates into an 18% cut in General Fund taxes.

Working with a bipartisan Town Board, we are delivering for taxpayers a 2026 budget that will slash taxes for residents, while providing top notch services and maintaining a lean workforce.

Adjustments to budgeted amounts can be witnessed in the following areas, which are non-discretionary: a 5% increase in refuse disposal costs, an 11% increase in utilities costs, as well as a 10% increase and an 8% increase in pension fund and health insurance costs, respectively. Together, these additional costs total more than \$15 million of unfunded mandates and are emblematic of the rising cost of living in New York State.

A Budget that Puts Taxpayers First

As Hempstead Town Supervisor, I'm incredibly proud to deliver a budget that puts our taxpayers first. Although my administration has only been in place for 50 days, we've hit the ground running, and we've been able to find creative ways to keep costs down, manage our resources responsibly, and deliver tangible taxpayer relief.

This budget proves that we can reduce the tax burden on our families without sacrificing the quality of life they deserve. We're not only maintaining all our municipal programs and services, but we're also continuing to invest in our parks, roads, and other essential infrastructure. This is a budget that delivers for the people of Hempstead, and I'm honored to present it.

A Bright Future Ahead

In closing, this budget isn't just a financial document; it's a blueprint for our future in the Town of Hempstead. As a Town, we've navigated difficult times, but our shared commitment

to this community remains unshaken. I am proud to present a budget that not only reflects our past accomplishments but also boldly paves the way forward by delivering on my promise to cut taxes for our residents, putting more money back into your pockets. I look forward to building on this foundation, ensuring our Town continues to be a great place to live, work, and raise a family.

2026 PRELIMINARY BUDGET OF REVENUES AND EXPENDITURES OF
THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

AS ADOPTED BY RESOLUTION NO. 1000-2025 ON SEPTEMBER 30, 2025 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, 2026 AND ENDING DECEMBER 31, 2026.

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 26, 2025

Subject : Submission of Departmental Estimates & Tentative Budget for 2026

Forwarded herewith is the tentative budget of the Town of Hempstead for the year 2026 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 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
2026

The following amounts are to be levied against Town of Hempstead Property and to be collected by the Receiver of Taxes in 2026.

The following Rates and Levies have been calculated using Preliminary Assessment information as provided by the Nassau County Department of Assessment as of 9/11/2025. The Nassau County Department of Assessment has advised that the Assessment Information provided as of 9/11/2025 and used in this document is subject to revision.

	<u>2026</u> <u>TAXABLE VALUE</u>	<u>2025</u> <u>TAX LEVY</u>	<u>2026</u> <u>TAX LEVY</u>
General Fund Town-Wide	\$ 239,644,873	\$27,938,855.73	\$22,939,716.36
Part Town Fund	\$ 146,344,834	\$7,890,643.26	\$7,889,621.79
Part-Town Highway Fund	\$ 146,344,834	\$64,477,770.88	\$64,476,192.09
Total Special Districts (Town)	\$ 659,184,744	<u>\$ 189,499,983.07</u>	<u>\$ 189,490,625.86</u>
Total Town Tax Levy		\$289,807,252.94	\$284,796,156.10
* Total Special Districts (Comm Ops.)	\$ 108,493,194	\$ 99,197,415.46	\$ 104,532,070.65
Town-Wide Tax Levy		<u>\$ 389,004,668.40</u>	<u>\$ 389,328,226.75</u>

PROPERTY TAX RATES BY CLASS

	<u>CLASS 1</u>	<u>CLASS 2</u>	<u>CLASS 3</u>	<u>CLASS 4</u>
General Fund Town-Wide	17.095	3.649	4.405	3.785
Part Town Fund	9.022	2.014	2.498	2.162
Part-Town Highway Fund	73.729	16.463	20.417	17.669

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	\$ 27,844.91	87.048	31,988
	2	-	-	-
	3	-	-	-
	4	344.91	14.294	2,413
		\$ 28,189.82		34,401
UNIONDALE	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	130,049.61	2.444	5,321,179
		\$ 130,049.61		5,321,179
EAST LAWRENCE	1	\$ 38,271.11	73.921	51,773
	2	-	-	-
	3	-	-	-
	4	\$ 232.13	86.943	267
		\$ 38,503.24		52,040
HEMPSTEAD PLAINS	1	\$ 240,278.33	19.631	1,223,974
	2	-	-	-
	3	-	-	-
	4	74,247.27	10.220	726,490
		\$ 314,525.60		1,950,464

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
MERRICK	1	\$ 2,563,321.11	74.811	3,426,396
	2	27,290.83	30.795	88,621
	3	282,883.87	36.150	782,528
	4	594,428.77	35.064	1,695,268
		\$ 3,467,924.58		5,992,813
NORTHWEST MALVERNE	1	\$ 532,228.81	88.852	599,006
	2	64.93	35.681	182
	3	249.74	274.450	91
	4	36,633.42	35.293	103,798
		\$ 569,176.90		703,077
ROOSEVELT FIELD	1	\$ 17,633.49	4.044	436,041
	2	12,120.97	2.326	521,108
	3	-	-	-
	4	292,335.11	3.993	7,321,190
		\$ 322,089.57		8,278,339
SILVER POINT	1	\$ 262.33	56.296	466
	2	-	-	-
	3	-	-	-
	4	35,856.43	10.359	346,138
		\$ 36,118.76		346,604

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
SOUTH FRANKLIN SQUARE	1	\$ 256,499.50	72.471	353,934
	2	-	-	-
	3	-	-	-
	4	48,367.27	37.789	127,993
		\$ 304,866.77		481,927
SOUTH FREEPORT	1	\$ 4,302.25	14.699	29,269
	2	-	-	-
	3	-	-	-
	4	1,157.63	2.471	46,849
		\$ 5,459.88		76,118
SOUTH WESTBURY	1	\$ 46.55	4.127	1,128
	2	-	-	-
	3	833.82	5.994	13,911
	4	6,487.21	1.952	332,337
		\$ 7,367.58		347,376
WEST SUNBURY	1	\$ 591,546.78	48.093	1,230,006
	2	-	-	-
	3	76,435.73	188.544	40,540
	4	9,307.96	3.197	291,147
		\$ 677,290.47		1,561,693

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
WOODMERE	1	\$ 82,442.19	53.758	153,358
	2	-	-	-
	3	-	-	-
	4	3,459.40	21.507	16,085
		\$ 85,901.59		169,443
WRECK LEAD	1	\$ 180,462.15	77.113	234,023
	2	-	-	-
	3	-	-	-
	4	7,484.92	41.262	18,140
		\$ 187,947.07		252,163
NORTH LYNBROOK	1	\$ 36,494.56	35.145	\$ 103,840.00
	2	-	-	-
	3	9,427.61	71.961	13,101.00
	4	30,398.32	22.943	132,495.00
		\$ 76,320.49		249,436
MILL BROOK	1	\$ 280,279.55	47.855	585,685
	2	39,158.49	20.269	193,194
	3	20,789.61	61.955	33,556
	4	6,520.71	26.884	24,255
		\$ 346,748.36		836,690

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
FIRE PROTECTION				
GREEN ACRES MALL	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	1,056,316.69	147.106	718,065
TOTAL:		\$ 1,056,316.69		718,065
CLASS 1:		\$ 4,851,913.62		\$ 8,460,887
CLASS 2:		\$ 78,635.22		\$ 803,105
CLASS 3:		\$ 390,620.38		\$ 883,727
CLASS 4:		\$ 2,333,627.76		\$ 17,224,109
TOTAL: FIRE PROTECTION		\$ 7,654,796.98		27,371,828

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIBRARY FUNDING				
BAY PARK	1	\$ 222,784.54	66.271	336,172
	2	-	-	-
	3	-	-	-
	4	5,642.05	37.737	14,951
		\$ 228,426.59		351,123
SO. LYNBROOK/HEWLETT	1	\$ 139,934.64	80.437	173,968
	2	-	-	-
	3	-	-	-
	4	3,282.29	23.066	14,230
		\$ 143,216.93		188,198
MILL BROOK	1	\$ 116,006.62	19.807	585,685
	2	16,207.04	8.389	193,194
	3	9,335.61	27.821	33,556
	4	71,099.40	9.578	742,320
		\$ 212,648.67		1,554,755
NORTH LYNBROOK	1	\$ 58,534.60	56.370	103,840
	2	-	-	-
	3	589.54	4.500	13,101
	4	14,721.51	11.111	132,495
		\$ 73,845.65		249,436

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIBRARY FUNDING				
NORTH MALVERNE	1	\$ 33,901.12	60.318	56,204
	2	-	-	-
	3	-	-	-
	4	400.32	7.882	5,079
		\$ 34,301.44		61,283
NORTH VALLEY STREAM	1	\$ 626,668.67	40.416	1,550,546
	2	1,448.20	6.269	23,101
	3	3,527.67	0.997	353,829
	4	28,772.76	8.131	353,865
		\$ 660,417.30		2,281,341
EAST FRANKLIN SQUARE	1	\$ 238,536.17	32.044	744,402
	2	-	-	-
	3	-	-	-
	4	8,138.96	5.452	149,284
		\$ 246,675.13		893,686
CLASS 1:		\$ 1,436,366.36		\$ 3,550,817.00
CLASS 2:		17,655.24		216,295.00
CLASS 3:		13,452.82		400,486.00
CLASS 4:		132,057.29		1,412,224.00
TOTAL: LIBRARY FUNDING		\$ 1,599,531.71		5,579,822

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
LIGHTING DISTRICT				
TOWN OF HEMPSTEAD STREET LIGHTING DISTRICT	1	\$ 7,443,126.31	10.468	71,103,614
	2	236,381.03	4.122	5,734,620
	3	780,340.70	5.951	13,112,766
	4	3,061,906.82	5.173	59,190,157
TOTAL:		\$ 11,521,754.86		149,141,157
CLASS 1:		\$ 7,443,126.31		71,103,614
CLASS 2:		236,381.03		5,734,620.00
CLASS 3:		780,340.70		13,112,766.00
CLASS 4:		3,061,906.82		59,190,157.00
TOTAL: LIGHTING DISTRICT		\$ 11,521,754.86		149,141,157

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARK				
ATLANTIC BEACH ESTATES	1	\$ 807,624.73	252.218	320,209
	2	-	-	-
	3	-	-	-
	4	158,136.82	78.686	200,972
		\$ 965,761.55		521,181
EAST ATLANTIC BEACH	1	\$ 569,411.39	183.137	310,921
	2	6,153.94	55.546	11,079
	3	-	-	-
	4	5,659.66	166.363	3,402
		\$ 581,224.99		325,402
FRANKLIN SQUARE	1	\$ 4,073,663.74	82.716	4,924,880
	2	29,860.92	38.325	77,915
	3	248,755.22	64.878	383,420
	4	924,749.41	41.080	2,251,094
		\$ 5,277,029.29		7,637,309
JT HEMPSTEAD/OYSTER BAY*	1	\$ 3,485,284.51	49.316	7,067,249
	2	24,960.37	15.089	165,421
	3	400,870.66	39.013	1,027,531
	4	843,667.24	35.216	2,395,693
		\$ 4,754,782.78		10,655,894

* 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	\$ 4,528,905.17	64.083	7,067,249
	2	32,435.74	19.608	165,421
	3	520,906.84	50.695	1,027,531
	4	1,096,293.07	45.761	2,395,693
		\$ 6,178,540.82		10,655,894
LIDO BEACH	1	\$ 26,470.57	9.704	272,780
	2	184.34	2.758	6,684
	3	-	-	-
	4	744.40	5.181	14,368
		\$ 27,399.31		293,832
POINT LOOKOUT	1	\$ 25,787.80	3.679	700,946
	2	\$ 50.45	1.120	4,505
	3	-	-	-
	4	2,419.20	1.968	122,927
		\$ 28,257.45		828,378
TOWN OF HEMPSTEAD	1	\$ 26,366,214.33	45.849	57,506,629
	2	978,571.03	17.893	5,469,016
	3	2,939,378.90	25.119	11,701,815
	4	11,963,399.44	22.072	54,201,701
		\$ 42,247,563.70		128,879,161

* 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:	\$ 39,883,362.24		\$ 78,170,863.00
	CLASS 2:	\$ 1,072,216.79		\$ 5,900,041.00
	CLASS 3:	\$ 4,109,911.62		\$ 14,140,297.00
	CLASS 4:	\$ 14,995,069.24		\$ 61,585,850.00
TOTAL: PARK DISTRICTS		\$ 60,060,559.89		159,797,051

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
BALDWIN	1	\$ 148,887.88	3.570	4,170,529
	2	9,166.06	1.936	473,454
	3	21,917.52	2.932	747,528
	4	39,730.41	1.769	2,245,925
		\$ 219,701.87		7,637,436
BELLMORE	1	\$ 11,502.44	50.714	22,681
	2	467.54	12.827	3,645
	3	-	-	-
	4	102,713.76	23.698	433,428
		\$ 114,683.74		459,754
EAST END TURNPIKE	1	\$ 13,782.35	76.962	17,908
	2	20,808.24	15.152	137,330
	3	1,714.49	16.282	10,530
	4	1,346,794.76	31.554	4,268,222
		\$ 1,383,099.84		4,433,990
ELMONT	1	\$ 2,831.62	34.608	8,182
	2	1,846.24	8.483	21,764
	3	-	-	-
	4	106,218.43	17.221	616,796
		\$ 110,896.29		646,742

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
FRANKLIN SQUARE	1	\$ 2,958.51	108.849	2,718
	2	7,770.22	29.697	26,165
	3	7,349.37	109.382	6,719
	4	217,654.22	39.844	546,266
		\$	235,732.32	
GARDEN CITY SOUTH	1	\$ -	-	-
	2	-	-	-
	3	-	-	-
	4	57,644.35	40.372	142,783
		\$	57,644.35	
MERRICK	1	\$ 127,543.44	3.638	3,505,867
	2	1,326.65	1.497	88,621
	3	13,749.01	1.757	782,528
	4	28,904.31	1.705	1,695,268
		\$	171,523.41	
NORTH MERRICK	1	\$ 413.18	26.118	1,582
	2	-	-	-
	3	-	-	-
	4	10,871.42	11.202	97,049
		\$	11,284.60	

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
OCEANSIDE	1	\$ 111,682.46	2.372	4,708,367
	2	7,114.00	1.267	561,484
	3	11,752.30	0.809	1,452,695
	4	51,006.00	1.241	4,110,073
		\$ 181,554.76		10,832,619
ROOSEVELT	1	\$ 72,108.32	5.289	1,363,364
	2	305.97	1.288	23,756
	3	11,603.88	2.636	440,208
	4	10,473.78	1.574	665,425
		\$ 94,491.95		2,492,753
SEAFORD	1	\$ 9,385.86	105.661	8,883
	2	-	-	-
	3	-	-	-
	4	212,743.07	51.958	409,452
		\$ 222,128.93		418,335
WEST HEMPSTEAD	1	\$ 89,151.59	5.674	1,571,230
	2	4,023.97	2.709	148,541
	3	4,238.90	1.482	286,026
	4	37,980.48	2.717	1,397,883
		\$ 135,394.94		3,403,680

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PARKING FIELDS				
HEWLETT/WOODMERE	1	\$ 353,499.30	10.404	3,397,725
	2	38,438.98	5.025	764,955
	3	42,217.06	7.764	543,754
	4	113,141.70	5.377	2,104,179
		\$ 547,297.04		6,810,613
UNIONDALE	1	\$ 5,564.93	0.200	2,782,465
	2	1,010.13	0.089	1,134,987
	3	1,841.51	0.135	1,364,087
	4	16,634.79	0.096	17,327,914
		\$ 25,051.36		22,609,453
CLASS 1:	\$	949,311.88		\$ 21,561,501
CLASS 2:		92,278.00		3,384,702
CLASS 3:		116,384.04		5,634,075
CLASS 4:		2,352,511.48		36,060,663
TOTAL: PARKING FIELDS		\$ 3,510,485.40		\$ 66,640,941

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
PUBLIC LIBRARY - COMMISSIONER OPERATED				
UNIONDALE	1	\$ 824,161.88	29.687	\$ 2,776,171.00
	2	150,578.72	13.267	1,134,987.00
	3	274,031.43	20.089	1,364,087.00
	4	2,463,077.15	14.329	17,189,456.00
		<hr/>		
		\$ 3,711,849.18		22,464,701
ROOSEVELT	1	\$ 3,040,971.32	237.815	\$ 1,278,713
	2	13,703.88	57.686	23,756
	3	509,095.35	154.832	328,805
	4	421,218.48	71.628	588,064
		<hr/>		
		\$ 3,984,989.03		2,219,338
LAKEVIEW	1	\$ 1,160,077.31	184.415	629,058
	2	7,805.98	75.442	10,347
	3	253,758.92	160.258	158,344
	4	98,138.87	75.090	130,695
		<hr/>		
		\$ 1,519,781.08		928,444
CLASS 1:		\$ 5,025,210.51		\$ 4,683,942.00
CLASS 2:		172,088.58		1,169,090.00
CLASS 3:		1,036,885.70		1,851,236.00
CLASS 4:		2,982,434.50		17,908,215.00
		<hr/>		
TOTAL: PUBLIC LIBRARY DIST		\$ 9,216,619.29		\$ 25,612,483

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
REFUSE & GARBAGE COLLECTION				
LIDO - POINT LOOKOUT	1	\$ 1,326,249.24	88.597	1,496,946
	2	109,431.47	56.795	192,678
	3	-	-	-
	4	45,858.29	32.546	140,903
		\$ 1,481,539.00		1,830,527
MERRICK - N. MERRICK	1	\$ 5,669,051.04	90.596	6,257,507
	2	33,761.57	29.562	114,206
	3	-	-	-
	4	890,456.11	42.979	2,071,840
		\$ 6,593,268.72		8,443,553
TOWN OF HEMPSTEAD	1	\$ 30,696,847.34	99.017	31,001,593
	2	680,261.91	28.832	2,359,399
	3	-	-	-
	4	15,833,379.70	50.607	31,286,936
		\$ 47,210,488.95		64,647,928
CLASS 1:	\$ 37,692,147.62		\$ 38,756,046	
CLASS 2:	823,454.95		2,666,283	
CLASS 3:	-		-	
CLASS 4:	16,769,694.10		33,499,679	
TOTAL: REFUSE & GARBAGE COLLECTION		\$ 55,285,296.67		\$ 74,922,008

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
REFUSE DISPOSAL				
REFUSE DISPOSAL DIST.	1	\$ 29,834,239.15	44.175	67,536,478
	2	1,194,605.15	15.758	7,580,944
	3	-	-	-
	4	12,294,720.16	21.747	56,535,247
		\$ 43,323,564.46		131,652,669
CLASS 1:		\$ 29,834,239.15		\$ 67,536,478
CLASS 2:		1,194,605.15		7,580,944
CLASS 3:		-		-
CLASS 4:		12,294,720.16		56,535,247
		\$ 43,323,564.46		\$ 131,652,669

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
SANITATION - COMMISSIONER OPERATED				
SANITARY DISTRICT # 1	1	\$ 16,399,936.81	152.029	\$ 10,787,374.00
	2	1,508,521.06	46.671	3,232,245.00
	3	-	-	-
	4	6,661,241.08	66.863	9,962,522.00
		\$ 24,569,698.95		23,982,141
SANITARY DISTRICT # 2	1	\$ 10,390,114.44	167.897	6,188,386
	2	458,076.45	88.463	517,817
	3	-	-	-
	4	2,473,332.45	78.395	3,154,962
		\$ 13,321,523.34		9,861,165
SANITARY DISTRICT # 6	1	\$ 27,441,658.31	190.518	14,403,709
	2	553,914.10	93.823	590,382
	3	-	-	-
	4	7,411,707.40	87.587	8,462,109
		\$ 35,407,279.81		23,456,200
SANITARY DISTRICT # 7	1	\$ 8,342,967.22	176.294	4,732,417
	2	529,372.73	94.281	561,484
	3	-	-	-
	4	3,779,420.94	91.953	4,110,166
		\$ 12,651,760.89		9,404,067

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
SANITATION - COMMISSIONER OPERATED				
SANITARY DISTRICT # 14	1	\$ 308,686.22	48.874	631,596
	2	1,444.70	13.040	11,079
	3	-	-	-
	4	112,095.25	20.362	550,512
		\$ 422,226.17		1,193,187
CLASS 1:		\$ 62,883,363.00		\$ 36,743,482.00
CLASS 2:		3,051,329.04		4,913,007
CLASS 3:		-		-
CLASS 4:		20,437,797.12		26,240,271
TOTAL: SANITARY DIST. COMM. OPERATED		\$ 86,372,489.16		\$ 67,896,760

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.		\$ 2,607,322.76		\$ 2,410,781

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER - COMMISSIONER OPERATED				
BETHPAGE	1	\$ 787,286.10	187.818	419,175
	2	20,235.72	14.951	135,347
	3	-	-	-
	4	242,756.00	75.220	322,728
		\$ 1,050,277.82		877,250
FRANKLIN SQUARE	1	\$ 1,080,565.16	45.508	2,374,451
	2	22,650.91	23.818	95,100
	3	4,176.66	62.162	6,719
	4	406,554.95	23.557	1,725,835
		\$ 1,513,947.68		4,202,105
CATHEDRAL GARDENS	1	\$ 43,230.56	27.471	157,368
	2	4,241.95	15.052	28,182
	3	7,870.19	64.706	12,163
	4	16,972.47	13.497	125,750
		\$ 72,315.17		323,463
HICKSVILLE	1	\$ 458,424.13	58.865	778,772
	2	14,703.48	25.126	58,519
	3	-	-	-
	4	63,685.08	27.335	232,980
		\$ 536,812.69		1,070,271

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER - COMMISSIONER OPERATED				
W. HEMP - HEMP GARDENS	1	\$ 2,426,368.84	67.079	3,617,181
	2	43,016.66	32.265	133,323
	3	34,839.05	11.977	290,883
	4	658,061.53	31.965	2,058,694
		\$ 3,162,286.08		6,100,081
CLASS 1:		\$ 4,795,874.79		\$ 7,346,947
CLASS 2:		104,848.72		450,471
CLASS 3:		46,885.90		309,765
CLASS 4:		1,388,030.03		4,465,987
TOTAL: WATER DISTRICT COMM. OPERATED		\$ 6,335,639.44		\$ 12,573,170

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER DISTRICTS				
BOWLING GREEN ESTATES	1	\$ 588,830.62	38.707	1,521,251
	2	-	-	-
	3	-	-	-
	4	75,787.59	25.251	300,137
		\$ 664,618.21		1,821,388
EAST MEADOW	1	\$ 1,860,777.98	28.939	6,430,001
	2	30,928.91	5.889	525,198
	3	208,944.63	19.311	1,081,998
	4	587,709.47	16.516	3,558,425
		\$ 2,688,360.99		11,595,622
LEVITTOWN	1	\$ 1,973,802.56	39.984	4,936,481
	2	19,018.45	11.497	165,421
	3	115,193.84	41.111	280,202
	4	563,943.68	25.139	2,243,302
		\$ 2,671,958.53		7,625,406
LIDO - PT LOOKOUT	1	\$ 52,078.75	3.479	1,496,946
	2	4,296.71	2.230	192,678
	3	9,505.16	2.685	354,010
	4	1,809.81	1.278	141,613
		\$ 67,690.43		2,185,247

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
WATER DISTRICTS				
ROOSEVELT FIELD	1	\$ 3,663.47	0.838	437,169
	2	1,063.06	0.204	521,108
	3	64.96	0.467	13,911
	4	43,923.17	0.325	13,514,824
		\$ 48,714.66		14,487,012
UNIONDALE	1	\$ 172,500.46	7.840	2,200,261
	2	6,209.54	3.106	199,921
	3	94,422.10	6.922	1,364,087
	4	120,160.97	4.621	2,600,324
		\$ 393,293.07		6,364,593
CLASS 1:	\$ 4,651,653.84		\$ 17,022,109	
CLASS 2:	61,516.67		1,604,326	
CLASS 3:	428,130.69		3,094,208	
CLASS 4:	1,393,334.69		22,358,625	
TOTAL: WATER DISTRICTS		\$ 6,534,635.89		\$ 44,079,268

ASSESSMENT AREA	CLASS	TAX LEVY	TAX RATE (PER \$ 100)	TAXABLE VALUATION
TOTAL ALL SPECIAL DISTRICTS				
	CLASS 1:	\$ 199,446,569.32		\$ 354,936,686.00
	CLASS 2:	6,905,009.39		34,422,884.00
	CLASS 3:	6,922,611.85		39,426,560.00
	CLASS 4:	78,141,183.19		336,481,027.00
THE GREATER ATLANTIC BEACH RECLAMATION DISTRICT:		2,607,322.76		2,410,781
		\$ 294,022,696.51		\$ 767,677,938

TOWN OF HEMPSTEAD
2026
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 245,740,171
ESTIMATED REVENUES	\$187,245,284.48	
BALANCES	<u>35,555,170.18</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 222,800,454.66</u>
REVENUE - TAX LEVY		<u><u>\$22,939,716.36</u></u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 239,644,873</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 103,308,612	\$	17,660,607.22		17.095
CLASS: 2	19,369,101		706,778.49		3.649
CLASS: 3	23,407,041		1,031,080.15		4.405
CLASS: 4	<u>93,560,119</u>		<u>3,541,250.50</u>		3.785
TOTAL	<u>\$ 239,644,873</u>	<u>\$</u>	<u>22,939,716.36</u>		

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2026 BUDGET

	<u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$ 3,645,638
CIVIL SERVICE COMMISSION	1,155,559
ENGINEERING	2,324,019
HIGHWAY	1,798,651
HUMAN RESOURCES	1,609,940
GENERAL SERVICES	29,106,161
RECEIVER OF TAXES	4,594,389
PUBLIC SAFETY	6,168,050
SUPERVISOR'S OFFICE	834,240
INFORMATION AND TECHNOLOGY	6,605,092
TOWN ATTORNEY	5,416,872
COUNCILMATIC DISTRICTS	3,224,957
TOWN CLERK	4,732,754
TOWN COMPTROLLER	4,789,781
OFFICE OF THE COMPLIANCE OFFICER	184,662
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	4,048,677
DEBT SERVICE	12,378,451
PAYMENT IN LIEU OF TAXES	230,000
CONTINGENCY	150,000
EMPLOYEE'S - HEALTH INSURANCE	33,165,300
EMPLOYEE'S - RETIREMENT SYSTEM	12,609,182
SOCIAL SECURITY	6,179,379
NYS MCTM TAX	-
WORKER'S COMPENSATION	2,675,000
DISABILITY INSURANCE	1,000
LEGAL NOTICES	180,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	9,000,000
ANIMAL SHELTER	6,241,262
CIVIL DEFENSE	40,000
FEES AND SERVICES	2,620,000
INSURANCE - FIRE AND LIABILITY	1,650,000
LEASEHOLD AND PROPERTY TAXES	150,000
VETERAN'S MEETING ROOMS	1,500
TOWN OF HEMPSTEAD HOUSING AUTHORITY	15,000
SENIOR ENRICHMENT	5,347,467
PARKS OPERATING EXPENSE	46,524,758
PARKING FIELDS OPERATING EXPENSE	2,676,416
STATE UNEMPLOYMENT INSURANCE	100,000
OFFICE OF TOURISM	376,766
CONSERVATION AND WATERWAYS	9,676,748
TORTS	750,000
OTHER	12,762,500
	<hr/>
TOTAL APPROPRIATIONS	\$ 245,740,171

TOWN OF HEMPSTEAD
2026 BUDGET
GENERAL FUND REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>		2024	
	<u>BUDGET</u>		<u>ACTUAL</u>
INTEREST AND PENALTIES	\$	10,195	\$ 24,980
TOWN CLERK FEES		1,301	1,254
RECREATIONAL FEES		3,704	4,738
MARINA FEES		675	591
CEMETERY FEES		2,700	2,564
ANIMAL SHELTER		45	48
INTEREST ON INVESTMENTS		5,000	4,419
RENTS AND LEASES		250	366
STREET OPENING PERMITS		2,100	1,620
MISCELLANEOUS		3,517	17,955
STATE AID PER CAPITA		1,774	1,924
- MORTGAGE TAX		16,500	19,710
ADMINISTRATIVE CHARGE		66,578	66,614
LOCAL ASSISTANCE		54,000	52,565
		<hr/>	<hr/>
TOTAL REVENUE	\$	<u>168,339</u>	\$ <u>199,349</u>

<u>ESTIMATED REVENUE</u>		<u>2025</u>		<u>2026</u>
		<u>BUDGET</u>		<u>BUDGET</u>
INTEREST AND PENALTIES	\$	30,195	\$	27,445
TOWN CLERK FEES		1,261		1,276
RECREATIONAL FEES		3,224		4,877
MARINA FEES		550		650
CEMETERY FEES		2,700		2,600
ANIMAL SHELTER		45		45
INTEREST ON INVESTMENTS		3,160		1,950
RENTS AND LEASES		250		250
STREET OPENING PERMITS		2,500		1,500
MISCELLANEOUS		3,519		2,499
STATE AID PER CAPITA		2,074		2,074
- MORTGAGE TAX		18,350		20,000
ADMINISTRATIVE CHARGE		69,311		73,579
LOCAL ASSISTANCE		51,000		48,500
		<hr/>		<hr/>
TOTAL REVENUE	\$	<u>188,139</u>	\$	<u>187,245</u>

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	154,660.98	170,958.00	184,687.00	184,687.00	184,687.00
611070 - LONGEVITY	0.00	1,675.00	1,675.00	1,675.00	1,675.00
TOTAL:	154,660.98	172,633.00	186,362.00	186,362.00	186,362.00
TOTAL APPROPRIATIONS	154,660.98	172,633.00	186,362.00	186,362.00	186,362.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	124,728.40	171,733.00	185,462.00	185,462.00	185,462.00
611070 - LONGEVITY	900.00	900.00	900.00	900.00	900.00
TOTAL:	125,628.40	172,633.00	186,362.00	186,362.00	186,362.00
TOTAL APPROPRIATIONS	125,628.40	172,633.00	186,362.00	186,362.00	186,362.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	135,394.81	172,633.00	186,362.00	186,362.00	186,362.00
TOTAL:	135,394.81	172,633.00	186,362.00	186,362.00	186,362.00
TOTAL APPROPRIATIONS	135,394.81	172,633.00	186,362.00	186,362.00	186,362.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	134,414.09	172,633.00	186,362.00	186,362.00	186,362.00
TOTAL:	134,414.09	172,633.00	186,362.00	186,362.00	186,362.00
TOTAL APPROPRIATIONS	134,414.09	172,633.00	186,362.00	186,362.00	186,362.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	163,297.07	172,633.00	186,362.00	186,362.00	186,362.00
TOTAL:	163,297.07	172,633.00	186,362.00	186,362.00	186,362.00
TOTAL APPROPRIATIONS	163,297.07	172,633.00	186,362.00	186,362.00	186,362.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	134,414.06	172,633.00	186,362.00	186,362.00	186,362.00
TOTAL:	134,414.06	172,633.00	186,362.00	186,362.00	186,362.00
TOTAL APPROPRIATIONS	134,414.06	172,633.00	186,362.00	186,362.00	186,362.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	238,963.64	272,733.00	278,245.00	278,245.00	278,245.00
611070 - LONGEVITY	0.00	750.00	750.00	750.00	750.00
TOTAL:	238,963.64	273,483.00	278,995.00	278,995.00	278,995.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	2,999.96	4,000.00	4,000.00	4,000.00	4,000.00
641260 - FEES AND SERVICES	99,525.00	100,000.00	110,000.00	110,000.00	110,000.00
641390 - DUES FOR ASSOCIATION OF TOWNS	325.00	500.00	500.00	500.00	500.00
641530 - PRINTING	0.00	650.00	650.00	650.00	650.00
TOTAL:	102,849.96	105,150.00	115,150.00	115,150.00	115,150.00
TOTAL APPROPRIATIONS	341,813.60	378,633.00	394,145.00	394,145.00	394,145.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	2,105,069.59	1,679,219.00	1,607,806.00	1,607,806.00	1,607,806.00
611030 - PART TIME WAGES	10,042.50	10,000.00	35,000.00	35,000.00	35,000.00
611040 - SEASONAL WAGES	0.00	0.00	5,000.00	5,000.00	5,000.00
611050 - OVERTIME	5,323.88	0.00	10,000.00	10,000.00	10,000.00
611060 - PREMIUM	37.57	0.00	0.00	0.00	0.00
611070 - LONGEVITY	10,788.40	7,200.00	6,825.00	6,825.00	6,825.00
611080 - ALL OTHER - SALARIES	216.00	24,514.00	29,759.00	29,759.00	29,759.00
TOTAL:	2,131,477.94	1,720,933.00	1,694,390.00	1,694,390.00	1,694,390.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	11,858.95	15,000.00	15,000.00	15,000.00	15,000.00
641260 - FEES AND SERVICES	122.00	1,500.00	1,500.00	1,500.00	1,500.00
641390 - DUES FOR ASSOCIATION OF TOWNS	1,625.00	1,750.00	1,750.00	1,750.00	1,750.00
TOTAL:	13,605.95	18,250.00	18,250.00	18,250.00	18,250.00
TOTAL APPROPRIATIONS	2,145,083.89	1,739,183.00	1,712,640.00	1,712,640.00	1,712,640.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,164,363.43	768,297.00	695,944.00	695,944.00	695,944.00
611030 - PART TIME WAGES	109,915.88	80,916.00	81,958.00	81,958.00	81,958.00
611070 - LONGEVITY	2,145.18	2,425.00	0.00	0.00	0.00
611080 - ALL OTHER - SALARIES	720.00	20,194.00	20,338.00	20,338.00	20,338.00
TOTAL:	1,277,144.49	871,832.00	798,240.00	798,240.00	798,240.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	23,161.19	35,000.00	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:	23,161.19	36,000.00	36,000.00	36,000.00	36,000.00
TOTAL APPROPRIATIONS	1,300,305.68	907,832.00	834,240.00	834,240.00	834,240.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	4,173,398.42	3,692,159.00	3,862,360.00	3,862,360.00	3,862,360.00
611030 - PART TIME WAGES	184,285.75	225,000.00	225,000.00	225,000.00	225,000.00
611040 - SEASONAL WAGES	80,972.50	125,000.00	125,000.00	125,000.00	125,000.00
611050 - OVERTIME	26.84	0.00	0.00	0.00	0.00
611070 - LONGEVITY	19,791.16	17,925.00	18,675.00	18,675.00	18,675.00
611080 - ALL OTHER - SALARIES	0.00	75,623.00	58,946.00	58,946.00	58,946.00
TOTAL:	4,458,474.67	4,135,707.00	4,289,981.00	4,289,981.00	4,289,981.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	277.07	2,500.00	2,800.00	2,800.00	2,800.00
641130 - OFFICE EXPENSE	70,645.03	90,000.00	90,000.00	90,000.00	90,000.00
641280 - AUDITOR	272,500.00	285,000.00	295,000.00	295,000.00	295,000.00
641290 - FINANCIAL CONSULTING	52,147.57	100,000.00	100,000.00	100,000.00	100,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	10,531.77	10,000.00	12,000.00	12,000.00	12,000.00
TOTAL:	406,101.44	487,500.00	499,800.00	499,800.00	499,800.00
TOTAL APPROPRIATIONS	4,864,576.11	4,623,207.00	4,789,781.00	4,789,781.00	4,789,781.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	177,754.48	165,564.00	170,531.00	170,531.00	170,531.00
611080 - ALL OTHER - SALARIES	0.00	14,128.00	14,131.00	14,131.00	14,131.00
TOTAL:	177,754.48	179,692.00	184,662.00	184,662.00	184,662.00
TOTAL APPROPRIATIONS	177,754.48	179,692.00	184,662.00	184,662.00	184,662.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,545,291.67	3,679,656.00	3,820,006.00	3,725,316.00	3,725,316.00
611030 - PART TIME WAGES	16,000.00	47,500.00	48,000.00	40,000.00	40,000.00
611040 - SEASONAL WAGES	5,488.00	25,500.00	25,500.00	25,500.00	25,500.00
611050 - OVERTIME	2,744.59	35,000.00	45,000.00	35,000.00	35,000.00
611070 - LONGEVITY	14,710.62	17,525.00	20,250.00	20,250.00	20,250.00
611080 - ALL OTHER - SALARIES	0.00	115,094.00	115,823.00	115,823.00	115,823.00
TOTAL:	3,584,234.88	3,920,275.00	4,074,579.00	3,961,889.00	3,961,889.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	242,122.08	258,000.00	250,500.00	250,500.00	250,500.00
641130 - OFFICE EXPENSE	21,137.81	35,000.00	34,000.00	34,000.00	34,000.00
641260 - FEES AND SERVICES	164,372.82	184,000.00	224,100.00	190,000.00	190,000.00
641280 - AUDITOR	15,000.00	15,000.00	16,000.00	17,000.00	17,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	9,746.12	11,100.00	10,600.00	11,000.00	11,000.00
641530 - PRINTING	111,623.70	125,000.00	140,000.00	130,000.00	130,000.00
TOTAL:	564,002.53	628,100.00	675,200.00	632,500.00	632,500.00
TOTAL APPROPRIATIONS	4,148,237.41	4,548,375.00	4,749,779.00	4,594,389.00	4,594,389.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	4,364,944.96	3,962,839.00	4,173,118.00	4,000,274.00	4,000,274.00
611030 - PART TIME WAGES	446,510.31	442,813.00	476,013.00	450,000.00	450,000.00
611040 - SEASONAL WAGES	106,510.26	27,000.00	27,000.00	27,000.00	27,000.00
611050 - OVERTIME	13,133.71	9,000.00	13,000.00	9,000.00	9,000.00
611070 - LONGEVITY	25,563.86	23,925.00	26,400.00	26,400.00	26,400.00
611080 - ALL OTHER - SALARIES	681.00	117,367.00	111,330.00	111,330.00	111,330.00
TOTAL:	4,957,344.10	4,582,944.00	4,826,861.00	4,624,004.00	4,624,004.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	1,680.00	3,500.00	2,000.00	2,000.00	2,000.00
641130 - OFFICE EXPENSE	37,416.64	28,000.00	31,000.00	31,000.00	31,000.00
641260 - FEES AND SERVICES	11,899.98	16,000.00	16,000.00	16,000.00	16,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	17,076.48	17,250.00	18,000.00	17,250.00	17,250.00
641460 - MISCMATERIALS & SUPPLIES	6,314.43	10,000.00	10,000.00	8,000.00	8,000.00
641530 - PRINTING	26,693.12	30,000.00	31,000.00	31,000.00	31,000.00
641570 - MICROFILM, FILM, BATTERIES	1,902.90	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL:	102,983.55	108,250.00	111,500.00	108,750.00	108,750.00
TOTAL APPROPRIATIONS	5,060,327.65	4,691,194.00	4,938,361.00	4,732,754.00	4,732,754.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,799,047.19	3,248,543.00	3,900,115.00	3,470,923.00	3,470,923.00
611030 - PART TIME WAGES	95,163.10	212,108.00	645,840.00	300,000.00	300,000.00
611040 - SEASONAL WAGES	41,369.42	70,200.00	71,760.00	70,200.00	70,200.00
611050 - OVERTIME	65.88	0.00	0.00	0.00	0.00
611070 - LONGEVITY	20,981.62	16,850.00	16,175.00	16,175.00	16,175.00
611080 - ALL OTHER - SALARIES	0.00	23,547.00	24,014.00	24,014.00	24,014.00
TOTAL:	3,956,627.21	3,571,248.00	4,657,904.00	3,881,312.00	3,881,312.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	1,325.00	1,200.00	1,200.00	1,200.00	1,200.00
641130 - OFFICE EXPENSE	4,772.90	3,250.00	10,000.00	6,000.00	6,000.00
641260 - FEES AND SERVICES	4,441.07	25,000.00	10,000.00	10,000.00	10,000.00
641320 - LEGAL SERVICES	1,647,524.66	1,300,000.00	2,000,000.00	1,350,000.00	1,350,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	7,949.41	8,100.00	10,000.00	8,360.00	8,360.00
641460 - MISCMATERIALS & SUPPLIES	131,296.44	185,000.00	250,000.00	160,000.00	160,000.00
641530 - PRINTING	0.00	0.00	1,000.00	0.00	0.00
TOTAL:	1,797,309.48	1,522,550.00	2,282,200.00	1,535,560.00	1,535,560.00
TOTAL APPROPRIATIONS	5,753,936.69	5,093,798.00	6,940,104.00	5,416,872.00	5,416,872.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,224,406.58	1,215,596.00	1,433,977.00	1,313,977.00	1,313,977.00
611030 - PART TIME WAGES	122,349.50	145,000.00	62,400.00	62,400.00	62,400.00
611050 - OVERTIME	4,118.20	14,000.00	15,000.00	15,000.00	15,000.00
611070 - LONGEVITY	3,708.58	4,625.00	4,625.00	4,625.00	4,625.00
611080 - ALL OTHER - SALARIES	666.00	68,642.00	68,938.00	68,938.00	68,938.00
TOTAL:	1,355,248.86	1,447,863.00	1,584,940.00	1,464,940.00	1,464,940.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	2,154.64	2,500.00	3,800.00	2,500.00	2,500.00
641260 - FEES AND SERVICES	130,815.70	120,000.00	175,000.00	140,000.00	140,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	2,472.24	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	135,442.58	125,000.00	181,300.00	145,000.00	145,000.00
TOTAL APPROPRIATIONS	1,490,691.44	1,572,863.00	1,766,240.00	1,609,940.00	1,609,940.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	949,144.20	982,385.00	1,097,288.00	1,037,288.00	1,037,288.00
611030 - PART TIME WAGES	37,431.68	40,454.00	58,782.00	55,000.00	55,000.00
611050 - OVERTIME	3,695.23	5,000.00	5,000.00	5,000.00	5,000.00
611070 - LONGEVITY	5,237.59	6,025.00	6,025.00	6,025.00	6,025.00
611080 - ALL OTHER - SALARIES	0.00	26,259.00	26,546.00	26,546.00	26,546.00
TOTAL:	995,508.70	1,060,123.00	1,193,641.00	1,129,859.00	1,129,859.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	2,308.82	5,000.00	5,000.00	5,000.00	5,000.00
641210 - RENTS-SPACE	0.00	10,000.00	10,000.00	10,000.00	10,000.00
641260 - FEES AND SERVICES	2,375.37	7,500.00	7,500.00	7,500.00	7,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	2,991.38	2,600.00	2,600.00	3,200.00	3,200.00
TOTAL:	7,675.57	25,100.00	25,100.00	25,700.00	25,700.00
TOTAL APPROPRIATIONS	1,003,184.27	1,085,223.00	1,218,741.00	1,155,559.00	1,155,559.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	2,298,680.43	2,361,073.00	2,188,407.00	2,188,407.00	2,188,407.00
611030 - PART TIME WAGES	5,330.00	45,000.00	45,000.00	45,000.00	45,000.00
611040 - SEASONAL WAGES	50,211.50	0.00	0.00	0.00	0.00
611070 - LONGEVITY	15,134.44	15,175.00	14,275.00	14,275.00	14,275.00
611080 - ALL OTHER - SALARIES	621.00	46,704.00	40,037.00	40,037.00	40,037.00
TOTAL:	2,369,977.37	2,467,952.00	2,287,719.00	2,287,719.00	2,287,719.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	16,375.00	20,000.00	25,000.00	25,000.00	25,000.00
641130 - OFFICE EXPENSE	6,777.30	2,500.00	5,000.00	6,000.00	6,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	2,854.06	6,100.00	4,600.00	4,800.00	4,800.00
641530 - PRINTING	0.00	4,000.00	4,000.00	500.00	500.00
TOTAL:	26,006.36	32,600.00	38,600.00	36,300.00	36,300.00
TOTAL APPROPRIATIONS	2,395,983.73	2,500,552.00	2,326,319.00	2,324,019.00	2,324,019.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	6,738,488.46	6,152,667.00	6,976,572.00	6,976,572.00	6,976,572.00
611030 - PART TIME WAGES	406,039.00	532,480.00	772,096.00	500,000.00	500,000.00
611040 - SEASONAL WAGES	249,523.00	120,000.00	85,600.00	175,000.00	175,000.00
611050 - OVERTIME	5,174.14	25,000.00	20,000.00	20,000.00	20,000.00
611060 - PREMIUM	0.00	15,000.00	10,000.00	10,000.00	10,000.00
611070 - LONGEVITY	35,924.96	31,600.00	32,850.00	32,850.00	32,850.00
611080 - ALL OTHER - SALARIES	2,040.00	103,542.00	77,501.00	77,501.00	77,501.00
TOTAL:	7,437,189.56	6,980,289.00	7,974,619.00	7,791,923.00	7,791,923.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	117,622.84	110,000.00	125,000.00	125,000.00	125,000.00
641130 - OFFICE EXPENSE	14,589.36	20,000.00	20,000.00	20,000.00	20,000.00
641180 - BUILDING MAINTENANCE	618,029.72	600,000.00	600,000.00	600,000.00	600,000.00
641190 - UTILITIES	882,523.18	925,000.00	900,000.00	925,000.00	925,000.00
641210 - RENTS-SPACE	433,903.50	362,400.00	350,000.00	450,000.00	450,000.00
641220 - RENTS-EQUIPMENT	2,760.00	2,760.00	2,760.00	2,760.00	2,760.00
641240 - AUTO EXPENSE	1,277,266.01	1,650,000.00	1,500,000.00	1,350,000.00	1,350,000.00
641260 - FEES AND SERVICES	178,884.33	125,000.00	150,000.00	150,000.00	150,000.00
641310 - ENGINEERS & ARCHITECTS	10,295.10	20,000.00	550,000.00	550,000.00	550,000.00
641340 - POSTAGE	3,879,102.63	3,010,000.00	3,260,500.00	3,260,500.00	3,260,500.00
641350 - TELEPHONE & RADIO	6,172.18	5,000.00	7,000.00	6,500.00	6,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	112,698.21	125,000.00	125,000.00	130,000.00	130,000.00
641420 - EQUIPMENT LEASE/PURCHASE	421,931.21	425,000.00	425,000.00	425,000.00	425,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	19,407.78	25,000.00	20,000.00	25,000.00	25,000.00
641540 - REPRODUCTION EXPENSE	927,950.77	700,000.00	750,000.00	750,000.00	750,000.00
641550 - PHOTO EXPENSE	9,383.26	5,000.00	15,000.00	12,500.00	12,500.00
641570 - MICROFILM, FILM, BATTERIES	966.50	1,000.00	1,000.00	1,000.00	1,000.00
641610 - GAS	113,075.27	250,000.00	250,000.00	250,000.00	250,000.00
641730 - OTHER DISPOSAL FEES	32,503.88	40,000.00	35,000.00	40,000.00	40,000.00
641860 - LABORATORY SERVICES	14,960.00	15,000.00	15,000.00	17,500.00	17,500.00
642090 - FUEL OIL	247,190.34	300,000.00	275,000.00	275,000.00	275,000.00
642120 - JANITORIAL SUPPLIES	106,529.85	125,000.00	125,000.00	115,000.00	115,000.00
642150 - BUILDING SUPPLIES	22,582.29	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	9,450,328.21	8,866,160.00	9,526,260.00	9,505,760.00	9,505,760.00
TOTAL APPROPRIATIONS	16,887,517.77	15,846,449.00	17,500,879.00	17,297,683.00	17,297,683.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	10,070,961.27	9,357,323.00	9,994,040.00	9,994,040.00	9,994,040.00
611030 - PART TIME WAGES	1,053,296.50	672,256.00	1,487,616.00	850,000.00	850,000.00
611040 - SEASONAL WAGES	689,719.50	1,000,000.00	48,000.00	600,000.00	600,000.00
611050 - OVERTIME	53,717.71	200,000.00	175,000.00	175,000.00	175,000.00
611060 - PREMIUM	50,076.70	60,000.00	60,000.00	60,000.00	60,000.00
611070 - LONGEVITY	65,525.13	61,150.00	60,500.00	60,500.00	60,500.00
611080 - ALL OTHER - SALARIES	330.00	70,664.00	68,938.00	68,938.00	68,938.00
TOTAL:	11,983,626.81	11,421,393.00	11,894,094.00	11,808,478.00	11,808,478.00
TOTAL APPROPRIATIONS	11,983,626.81	11,421,393.00	11,894,094.00	11,808,478.00	11,808,478.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	2,885,426.99	2,587,435.00	2,883,029.00	2,883,029.00	2,883,029.00
611030 - PART TIME WAGES	129,258.81	155,376.00	200,000.00	175,000.00	175,000.00
611040 - SEASONAL WAGES	79,211.70	23,040.00	23,040.00	23,040.00	23,040.00
611050 - OVERTIME	7,658.54	25,000.00	25,000.00	25,000.00	25,000.00
611060 - PREMIUM	409.98	5,000.00	10,000.00	10,000.00	10,000.00
611070 - LONGEVITY	19,069.91	17,850.00	20,300.00	20,300.00	20,300.00
611080 - ALL OTHER - SALARIES	0.00	42,383.00	56,523.00	56,523.00	56,523.00
TOTAL:	3,121,035.93	2,856,084.00	3,217,892.00	3,192,892.00	3,192,892.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	1,423,763.41	2,465,000.00	3,000,000.00	2,465,000.00	2,465,000.00
641130 - OFFICE EXPENSE	599.84	10,000.00	10,000.00	10,000.00	10,000.00
641260 - FEES AND SERVICES	470,601.86	420,000.00	450,000.00	475,000.00	475,000.00
641350 - TELEPHONE & RADIO	454,256.82	450,000.00	470,000.00	450,000.00	450,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,777.08	2,200.00	2,200.00	2,200.00	2,200.00
641660 - OTHER EDUCATIONAL EXPENSE	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	2,350,999.01	3,357,200.00	3,942,200.00	3,412,200.00	3,412,200.00
TOTAL APPROPRIATIONS	5,472,034.94	6,213,284.00	7,160,092.00	6,605,092.00	6,605,092.00

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

	2024	2025	2026	2026	2026
	<u>Actual Expense</u>	<u>Budget Amended</u>	<u>Departmental Request</u>	<u>Tentative</u>	<u>Preliminary</u>
640000 - CONTRACTUAL EXPENDITURES					
641160 - FIRE & LIABILITY INSURANCE	1,034,384.56	1,600,000.00	1,650,000.00	1,650,000.00	1,650,000.00
641170 - TORT LIABILITY INSURANCE	1,393,364.03	750,000.00	750,000.00	750,000.00	750,000.00
TOTAL:	2,427,748.59	2,350,000.00	2,400,000.00	2,400,000.00	2,400,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	2,239,441.98	2,750,000.00	2,675,000.00	2,675,000.00	2,675,000.00
TOTAL:	2,239,441.98	2,750,000.00	2,675,000.00	2,675,000.00	2,675,000.00
TOTAL APPROPRIATIONS	4,667,190.57	5,100,000.00	5,075,000.00	5,075,000.00	5,075,000.00

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

	2024	2025	2026	2026	2026
	<u>Actual Expense</u>	<u>Budget Amended</u>	<u>Departmental Request</u>	<u>Tentative</u>	<u>Preliminary</u>
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**

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	4,726,433.19	4,883,049.00	5,847,746.00	4,661,464.00	4,661,464.00
611030 - PART TIME WAGES	192,153.25	436,800.00	698,880.00	575,000.00	575,000.00
611040 - SEASONAL WAGES	38,235.50	129,024.00	143,360.00	143,360.00	143,360.00
611050 - OVERTIME	135,609.09	175,000.00	200,000.00	200,000.00	200,000.00
611060 - PREMIUM	211,094.80	288,830.00	283,012.00	283,012.00	283,012.00
611070 - LONGEVITY	31,645.46	31,800.00	31,200.00	31,200.00	31,200.00
611080 - ALL OTHER - SALARIES	0.00	60,580.00	46,885.00	46,885.00	46,885.00
TOTAL:	5,335,171.29	6,005,083.00	7,251,083.00	5,940,921.00	5,940,921.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	76,488.35	120,510.00	123,429.00	123,429.00	123,429.00
641130 - OFFICE EXPENSE	8,171.30	20,000.00	40,480.00	20,000.00	20,000.00
641240 - AUTO EXPENSE	2,286.00	3,800.00	5,974.00	3,800.00	3,800.00
641260 - FEES AND SERVICES	2,720.00	1,800.00	2,030.00	3,000.00	3,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	2,289.24	3,400.00	3,700.00	3,400.00	3,400.00
641430 - RADIO COMMUNICATIONS	1,162.22	4,000.00	6,500.00	4,500.00	4,500.00
641460 - MISCMATERIALS & SUPPLIES	5,229.20	4,000.00	5,768.00	4,000.00	4,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	35,951.56	47,500.00	110,000.00	55,000.00	55,000.00
641530 - PRINTING	6,760.40	5,000.00	5,543.00	5,000.00	5,000.00
642180 - OTHER MATERIALS & SUPPLIES	7,188.43	5,000.00	6,386.00	5,000.00	5,000.00
TOTAL:	148,246.70	215,010.00	309,810.00	227,129.00	227,129.00
TOTAL APPROPRIATIONS	5,483,417.99	6,220,093.00	7,560,893.00	6,168,050.00	6,168,050.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,756,948.23	3,657,095.00	3,360,259.00	2,991,716.00	2,991,716.00
611030 - PART TIME WAGES	322,582.50	386,308.00	608,400.00	600,000.00	600,000.00
611040 - SEASONAL WAGES	163,163.50	88,920.00	0.00	100,000.00	100,000.00
611050 - OVERTIME	10,396.99	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	32,075.45	27,425.00	22,700.00	22,700.00	22,700.00
611080 - ALL OTHER - SALARIES	0.00	28,256.00	28,261.00	28,261.00	28,261.00
TOTAL:	4,285,166.67	4,228,004.00	4,059,620.00	3,782,677.00	3,782,677.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	7,177.18	7,500.00	7,500.00	7,500.00	7,500.00
641130 - OFFICE EXPENSE	5,668.11	7,500.00	7,500.00	7,500.00	7,500.00
641240 - AUTO EXPENSE	211.75	1,000.00	42,000.00	1,000.00	1,000.00
641260 - FEES AND SERVICES	13,363.99	0.00	100,000.00	15,000.00	15,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	2,173.02	2,500.00	3,000.00	2,500.00	2,500.00
641460 - MISCMATERIALS & SUPPLIES	0.00	0.00	3,000.00	0.00	0.00
641490 - CLOTHING AND CLOTHING SUPPLIES	10,946.31	17,500.00	17,500.00	17,500.00	17,500.00
642160 - SIGN & GRAPHIC SUPPLIES	120,627.19	175,000.00	250,000.00	182,500.00	182,500.00
642170 - ART ROOM SUPPLIES	12,860.81	32,500.00	35,000.00	32,500.00	32,500.00
TOTAL:	173,028.36	243,500.00	465,500.00	266,000.00	266,000.00
TOTAL APPROPRIATIONS	4,458,195.03	4,471,504.00	4,525,120.00	4,048,677.00	4,048,677.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,461,300.45	3,594,925.00	4,117,392.00	3,747,570.00	3,747,570.00
611030 - PART TIME WAGES	475,141.50	232,960.00	266,240.00	500,000.00	500,000.00
611040 - SEASONAL WAGES	455,765.25	640,000.00	89,600.00	150,000.00	150,000.00
611050 - OVERTIME	15,557.25	55,000.00	60,000.00	60,000.00	60,000.00
611060 - PREMIUM	58,539.26	50,000.00	60,000.00	60,000.00	60,000.00
611070 - LONGEVITY	15,076.90	11,300.00	14,300.00	14,300.00	14,300.00
611080 - ALL OTHER - SALARIES	0.00	56,511.00	42,392.00	42,392.00	42,392.00
TOTAL:	4,481,380.61	4,640,696.00	4,649,924.00	4,574,262.00	4,574,262.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	9,671.21	10,000.00	10,000.00	10,000.00	10,000.00
641130 - OFFICE EXPENSE	8,428.63	11,500.00	15,000.00	12,500.00	12,500.00
641150 - ADVERTISING & PROMOTION	1,999.00	10,000.00	5,000.00	10,000.00	10,000.00
641260 - FEES AND SERVICES	265,384.50	250,000.00	300,000.00	300,000.00	300,000.00
641320 - LEGAL SERVICES	32,572.33	100,000.00	100,000.00	60,000.00	60,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,840.80	2,000.00	2,000.00	2,000.00	2,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	6,361.64	7,500.00	10,000.00	7,500.00	7,500.00
642110 - FOOD & SUPPLIES	154,087.60	150,000.00	150,000.00	160,000.00	160,000.00
642120 - JANITORIAL SUPPLIES	35,347.10	55,000.00	55,000.00	35,000.00	35,000.00
642130 - MEDICAL SUPPLIES	174,585.57	150,000.00	225,000.00	200,000.00	200,000.00
642140 - PLACEMENT OF ANIMALS	18,000.00	20,000.00	25,000.00	20,000.00	20,000.00
642230 - HEALTH	512,180.03	1,000,000.00	1,000,000.00	850,000.00	850,000.00
TOTAL:	1,220,458.41	1,766,000.00	1,897,000.00	1,667,000.00	1,667,000.00
TOTAL APPROPRIATIONS	5,701,839.02	6,406,696.00	6,546,924.00	6,241,262.00	6,241,262.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
642010 - OTHER EXPENSE	36,000.00	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL:	36,000.00	40,000.00	40,000.00	40,000.00	40,000.00
TOTAL APPROPRIATIONS	36,000.00	40,000.00	40,000.00	40,000.00	40,000.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,503,655.17	1,529,366.00	1,648,190.00	1,648,190.00	1,648,190.00
611030 - PART TIME WAGES	7,552.00	62,400.00	68,640.00	68,640.00	68,640.00
611040 - SEASONAL WAGES	16,407.00	18,720.00	20,800.00	20,800.00	20,800.00
611050 - OVERTIME	2,373.15	9,000.00	9,000.00	9,000.00	9,000.00
611070 - LONGEVITY	10,796.88	10,375.00	11,275.00	11,275.00	11,275.00
611080 - ALL OTHER - SALARIES	1,056.00	24,238.00	26,546.00	26,546.00	26,546.00
TOTAL:	1,541,840.20	1,654,099.00	1,784,451.00	1,784,451.00	1,784,451.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	6,633.65	11,700.00	11,700.00	11,700.00	11,700.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,840.80	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	8,474.45	14,200.00	14,200.00	14,200.00	14,200.00
TOTAL APPROPRIATIONS	1,550,314.65	1,668,299.00	1,798,651.00	1,798,651.00	1,798,651.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	247,221.64	293,977.00	300,901.00	300,901.00	300,901.00
611030 - PART TIME WAGES	46,750.00	58,240.00	58,240.00	58,240.00	58,240.00
611070 - LONGEVITY	3,724.92	3,725.00	3,725.00	3,725.00	3,725.00
TOTAL:	297,696.56	355,942.00	362,866.00	362,866.00	362,866.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	2,896.23	2,000.00	2,000.00	2,000.00	2,000.00
641150 - ADVERTISING & PROMOTION	1,242.24	6,500.00	6,500.00	6,500.00	6,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,618.80	1,900.00	1,900.00	1,900.00	1,900.00
641530 - PRINTING	1,975.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL:	7,732.27	13,900.00	13,900.00	13,900.00	13,900.00
TOTAL APPROPRIATIONS	305,428.83	369,842.00	376,766.00	376,766.00	376,766.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	3,882,645.60	3,506,031.00	3,933,876.00	3,776,322.00	3,776,322.00
611030 - PART TIME WAGES	294,745.00	358,800.00	388,700.00	388,700.00	388,700.00
611040 - SEASONAL WAGES	42,680.00	48,000.00	58,900.00	58,900.00	58,900.00
611050 - OVERTIME	10,387.69	10,000.00	15,000.00	15,000.00	15,000.00
611070 - LONGEVITY	25,284.02	20,125.00	22,150.00	22,150.00	22,150.00
611080 - ALL OTHER - SALARIES	0.00	151,412.00	172,345.00	172,345.00	172,345.00
TOTAL:	4,255,742.31	4,094,368.00	4,590,971.00	4,433,417.00	4,433,417.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	1,950.00	5,000.00	5,000.00	5,000.00	5,000.00
641130 - OFFICE EXPENSE	6,902.76	12,000.00	12,000.00	12,000.00	12,000.00
641180 - BUILDING MAINTENANCE	355.99	5,000.00	5,000.00	1,500.00	1,500.00
641190 - UTILITIES	46,147.83	50,000.00	50,000.00	50,000.00	50,000.00
641210 - RENTS-SPACE	27,810.00	30,000.00	32,000.00	32,000.00	32,000.00
641220 - RENTS-EQUIPMENT	46,200.00	65,000.00	65,000.00	65,000.00	65,000.00
641240 - AUTO EXPENSE	978.87	2,000.00	2,000.00	1,250.00	1,250.00
641260 - FEES AND SERVICES	160,884.50	210,000.00	225,000.00	210,000.00	210,000.00
641350 - TELEPHONE & RADIO	5,157.38	5,500.00	5,500.00	5,500.00	5,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	3,210.12	4,800.00	4,800.00	4,800.00	4,800.00
641610 - GAS	17,223.76	26,500.00	26,500.00	26,500.00	26,500.00
641830 - GROUNDS MAINTENANCE & REPAIRS	0.00	1,500.00	3,500.00	0.00	0.00
641920 - RECREATIONAL SUPPLIES	11,947.50	15,000.00	15,000.00	15,000.00	15,000.00
642040 - SENIOR CITIZEN PROGRAM	322,726.76	310,000.00	400,000.00	375,000.00	375,000.00
642070 - MATERIAL & SUPPLIES	2,125.51	10,000.00	10,000.00	10,000.00	10,000.00
642110 - FOOD & SUPPLIES	50.96	500.00	500.00	500.00	500.00
642240 - TRANSPORTATION	84,460.00	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL:	738,131.94	852,800.00	961,800.00	914,050.00	914,050.00
TOTAL APPROPRIATIONS	4,993,874.25	4,947,168.00	5,552,771.00	5,347,467.00	5,347,467.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
642010 - OTHER EXPENSE	14,500.20	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	14,500.20	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL APPROPRIATIONS	14,500.20	15,000.00	15,000.00	15,000.00	15,000.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	8,336,167.13	6,832,587.00	7,297,341.00	7,198,957.00	7,198,957.00
611030 - PART TIME WAGES	191,168.88	488,176.00	443,040.00	443,040.00	443,040.00
611040 - SEASONAL WAGES	266,965.50	536,800.00	521,280.00	521,280.00	521,280.00
611050 - OVERTIME	14,660.03	100,000.00	100,000.00	100,000.00	100,000.00
611060 - PREMIUM	109,043.20	137,000.00	133,000.00	133,000.00	133,000.00
611070 - LONGEVITY	47,350.13	39,125.00	41,425.00	41,425.00	41,425.00
611080 - ALL OTHER - SALARIES	0.00	62,577.00	88,242.00	88,242.00	88,242.00
TOTAL:	8,965,354.87	8,196,265.00	8,624,328.00	8,525,944.00	8,525,944.00
621000 - EQUIPMENT					
621020 - SURPLUS EQUIPMENT	1,700.00	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	1,700.00	2,500.00	2,500.00	2,500.00	2,500.00
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	22,729.42	35,000.00	35,000.00	35,000.00	35,000.00
TOTAL:	22,729.42	35,000.00	35,000.00	35,000.00	35,000.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	64,033.66	45,000.00	90,000.00	65,000.00	65,000.00
641130 - OFFICE EXPENSE	7,394.53	9,000.00	9,000.00	9,000.00	9,000.00
641180 - BUILDING MAINTENANCE	14,100.73	15,000.00	18,000.00	15,000.00	15,000.00
641190 - UTILITIES	68,093.94	95,000.00	95,000.00	80,000.00	80,000.00
641220 - RENTS-EQUIPMENT	86,210.35	75,000.00	85,000.00	75,000.00	75,000.00
641240 - AUTO EXPENSE	205,233.08	170,000.00	175,000.00	175,000.00	175,000.00
641260 - FEES AND SERVICES	73,235.81	50,000.00	60,000.00	60,000.00	60,000.00
641310 - ENGINEERS & ARCHITECTS	58,308.33	54,000.00	50,000.00	50,000.00	50,000.00
641330 - MARINE EXPENSE	55,466.77	55,000.00	60,000.00	55,000.00	55,000.00
641350 - TELEPHONE & RADIO	4,168.91	5,000.00	5,000.00	5,000.00	5,000.00
641360 - TRAVEL EXPENSE	631.70	1,800.00	2,000.00	1,800.00	1,800.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	6,053.04	6,054.00	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	8,080.64	16,500.00	16,500.00	16,500.00	16,500.00
641510 - LANDSCAPING AND GROUNDS	8,609.86	12,000.00	13,000.00	12,000.00	12,000.00
641530 - PRINTING	447.89	1,200.00	1,200.00	1,200.00	1,200.00
641560 - FIRST AID SUPPLIES	2,303.36	2,250.00	2,000.00	2,250.00	2,250.00
641570 - MICROFILM, FILM, BATTERIES	278.72	500.00	500.00	500.00	500.00
641610 - GAS	35,213.81	50,000.00	50,000.00	45,000.00	45,000.00
641620 - WATER	13,663.71	15,000.00	15,000.00	15,000.00	15,000.00
641730 - OTHER DISPOSAL FEES	47,119.18	65,000.00	65,000.00	65,000.00	65,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	1,977.70	2,500.00	2,500.00	2,500.00	2,500.00
641860 - LABORATORY SERVICES	22,106.00	24,000.00	22,000.00	24,000.00	24,000.00
641880 - NAVIGATIONAL AIDS	8,513.21	10,000.00	12,000.00	10,000.00	10,000.00
641890 - MAINTENANCE CONTRACTS	65,400.50	58,500.00	68,000.00	58,500.00	58,500.00
641950 - LABORATORY SUPPLIES	3,481.02	11,000.00	11,000.00	11,000.00	11,000.00
641960 - ELECTRICAL SUPPLIES	1,837.79	6,000.00	5,000.00	6,000.00	6,000.00
641980 - FIRE PROTECTION SUPPLIES	1,313.40	4,500.00	4,500.00	4,500.00	4,500.00
642070 - MATERIAL & SUPPLIES	31,649.50	45,000.00	48,000.00	35,000.00	35,000.00
642090 - FUEL OIL	106,560.66	165,000.00	165,000.00	130,000.00	130,000.00
642120 - JANITORIAL SUPPLIES	8,526.14	13,500.00	13,500.00	13,500.00	13,500.00
642150 - BUILDING SUPPLIES	2,720.11	9,000.00	8,000.00	9,000.00	9,000.00
642190 - PAINT & PAINT SUPPLIES	4,130.69	6,000.00	7,000.00	6,000.00	6,000.00
642210 - PLUMBING SUPPLIES	1,576.77	5,000.00	5,000.00	5,000.00	5,000.00
642270 - MARINA MAINTENANCE	28,706.93	40,000.00	40,000.00	40,000.00	40,000.00
642280 - POLLUTION CONTROL	1,238.34	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL:	1,048,386.78	1,147,304.00	1,233,754.00	1,113,304.00	1,113,304.00
TOTAL APPROPRIATIONS	10,038,171.07	9,381,069.00	9,895,582.00	9,676,748.00	9,676,748.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	2,003,144.31	2,095,230.00	2,377,219.00	2,328,027.00	2,328,027.00
611030 - PART TIME WAGES	331,788.24	220,500.00	258,000.00	258,000.00	258,000.00
611040 - SEASONAL WAGES	218,007.75	225,000.00	225,000.00	225,000.00	225,000.00
611050 - OVERTIME	17,058.59	25,000.00	25,000.00	25,000.00	25,000.00
611060 - PREMIUM	72.60	0.00	2,500.00	2,500.00	2,500.00
611070 - LONGEVITY	8,927.14	10,475.00	14,850.00	14,850.00	14,850.00
611080 - ALL OTHER - SALARIES	0.00	32,965.00	28,261.00	28,261.00	28,261.00
TOTAL:	2,578,998.63	2,609,170.00	2,930,830.00	2,881,638.00	2,881,638.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	3,520.50	4,500.00	1,500.00	4,500.00	4,500.00
641130 - OFFICE EXPENSE	1,540.88	4,000.00	2,250.00	4,000.00	4,000.00
641190 - UTILITIES	10,689.96	15,000.00	15,000.00	15,000.00	15,000.00
641260 - FEES AND SERVICES	114,262.50	185,000.00	275,000.00	185,000.00	185,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	0.00	0.00	3,500.00	0.00	0.00
641460 - MISCMATERIALS & SUPPLIES	2,728.25	1,500.00	1,500.00	1,500.00	1,500.00
641490 - CLOTHING AND CLOTHING SUPPLIES	2,283.00	5,500.00	8,500.00	12,000.00	12,000.00
641610 - GAS	3,430.20	7,000.00	5,000.00	7,000.00	7,000.00
641620 - WATER	2,593.31	5,000.00	5,000.00	5,000.00	5,000.00
641730 - OTHER DISPOSAL FEES	47,818.62	30,000.00	30,000.00	30,000.00	30,000.00
641740 - INTERMENT EXPENSE	311,190.72	440,000.00	450,000.00	375,000.00	375,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	153,107.60	115,000.00	125,000.00	125,000.00	125,000.00
TOTAL:	653,165.54	812,500.00	922,250.00	764,000.00	764,000.00
TOTAL APPROPRIATIONS	3,232,164.17	3,421,670.00	3,853,080.00	3,645,638.00	3,645,638.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641110 - LEGAL NOTICES	144,618.58	180,000.00	180,000.00	180,000.00	180,000.00
641260 - FEES AND SERVICES	1,451,071.17	2,500,000.00	2,620,000.00	2,620,000.00	2,620,000.00
641380 - VETERANS MEETING ROOMS	0.00	1,500.00	1,500.00	1,500.00	1,500.00
641630 - PROPERTY TAXES	12,329.93	150,000.00	150,000.00	150,000.00	150,000.00
641660 - OTHER EDUCATIONAL EXPENSE	8,472,194.13	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
642010 - OTHER EXPENSE	407,289.64	1,000,000.00	500,000.00	500,000.00	500,000.00
642030 - PARKS & REC CHARGES -ADVENTURE TOURS	5,350.00	30,000.00	30,000.00	30,000.00	30,000.00
642050 - OTHER EXPENSE-LEAGUE OFFICIALS	0.00	20,000.00	20,000.00	20,000.00	20,000.00
642080 - EMERGENCY RENTAL ASSISTANCE PROGRAM 2	8,209.77	0.00	0.00	0.00	0.00
642290 - PAYMENTS IN LIEU OF TAXES	148,561.12	230,000.00	230,000.00	230,000.00	230,000.00
642320 - STOP ARM SAFETY PROGRAM	9,127,618.23	14,000,000.00	11,812,500.00	11,812,500.00	11,812,500.00
TOTAL:	19,777,242.57	27,111,500.00	24,544,000.00	24,544,000.00	24,544,000.00
680100 - EMPLOYEE BENEFITS					
680130 - STATE UNEMPLOYMENT INSURANCE	85,544.05	100,000.00	100,000.00	100,000.00	100,000.00
680150 - EMPLOYEES RETIREMENT	10,046,887.00	11,140,246.00	12,609,182.00	12,609,182.00	12,609,182.00
680160 - SOCIAL SECURITY	5,898,877.53	5,990,657.09	6,450,366.00	6,179,379.00	6,179,379.00
680170 - NYSMOBILITY TAX	269,323.53	266,251.43	0.00	0.00	0.00
680180 - HEALTH INSURANCE	29,472,211.90	28,397,750.00	33,797,020.00	33,165,300.00	33,165,300.00
680190 - DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL:	45,772,844.01	45,895,904.52	52,957,568.00	52,054,861.00	52,054,861.00
690000 - INTERFUND TRANSFERS					
693120 - TRANSFER-CAPITAL FUNDS	138,496.21	0.00	0.00	0.00	0.00
693130 - TRANSFER-FEDERAL PROGRAMS	694,960.31	400,000.00	400,000.00	400,000.00	400,000.00
TOTAL:	833,456.52	400,000.00	400,000.00	400,000.00	400,000.00
TOTAL APPROPRIATIONS	66,383,543.10	73,407,404.52	77,901,568.00	76,998,861.00	76,998,861.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	133,595.88	265,000.00	125,000.00	125,000.00	125,000.00
TOTAL:	133,595.88	265,000.00	125,000.00	125,000.00	125,000.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	7,708,893.00	8,070,802.00	8,037,964.00	8,037,964.00	8,037,964.00
693150 - TRANSFER-BOND INTEREST	2,470,828.52	3,140,249.00	4,215,486.00	4,215,487.00	4,215,487.00
TOTAL:	10,179,721.52	11,211,051.00	12,253,450.00	12,253,451.00	12,253,451.00
TOTAL APPROPRIATIONS	10,313,317.40	11,476,051.00	12,378,450.00	12,378,451.00	12,378,451.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641230 - PARKING FIELDS APPORTIONMENT	2,321,904.00	2,487,166.00	2,676,416.00	2,676,416.00	2,676,416.00
641270 - PARKS OPERATING APPORTIONMENT	39,884,061.00	40,992,388.00	46,472,415.00	46,524,758.00	46,524,758.00
TOTAL:	42,205,965.00	43,479,554.00	49,148,831.00	49,201,174.00	49,201,174.00
TOTAL APPROPRIATIONS	42,205,965.00	43,479,554.00	49,148,831.00	49,201,174.00	49,201,174.00

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
COUNCILMEMBER	1	79,950	1	82,269	1	82,269	1	82,269
LEGISLATIVE AIDE	1	79,568	1	79,568	1	79,568	1	79,568
LONGEVITY		1,675		1,675		1,675		1,675
SALARY ADJUSTMENTS		11,440		22,850		22,850		22,850
TOTAL	2	172,633	2	186,362	2	186,362	2	186,362
		172,633		186,362		186,362		186,362

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
COUNCILMEMBER	1	79,950	1	82,269	1	82,269	1	82,269
LEGISLATIVE AIDE	1	79,568	1	79,568	1	79,568	1	79,568
LONGEVITY		900		900		900		900
SALARY ADJUSTMENTS		12,215		23,625		23,625		23,625
TOTAL	2	172,633	2	186,362	2	186,362	2	186,362
		172,633		186,362		186,362		186,362

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
COUNCILMEMBER	1	79,950	1	82,269	1	82,269	1	82,269
LEGISLATIVE AIDE	1	61,043	1	61,043	1	61,043	1	61,043
SALARY ADJUSTMENTS		31,640		43,050		43,050		43,050
TOTAL	2	172,633	2	186,362	2	186,362	2	186,362
		172,633		186,362		186,362		186,362

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
COUNCILMEMBER	1	79,950	1	82,269	1	82,269	1	82,269
LEGISLATIVE AIDE	1	74,263	1	74,263	1	74,263	1	74,263
SALARY ADJUSTMENTS		18,420		29,830		29,830		29,830
TOTAL	2	172,633	2	186,362	2	186,362	2	186,362
		172,633		186,362		186,362		186,362

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMINISTRATIVE TRAINEE	1	97,788	1	104,093	1	104,093	1	104,093
COUNCILMEMBER	1	79,950	1	82,269	1	82,269	1	82,269
TOTAL	2	177,738	2	186,362	2	186,362	2	186,362
SALARY ADJUSTMENT OUT		(5,105)		-		-		-
		172,633		186,362		186,362		186,362

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
COUNCILMEMBER	1	79,950	1	82,269	1	82,269	1	82,269
LEGISLATIVE AIDE	1	72,100	1	72,100	1	72,100	1	72,100
SALARY ADJUSTMENTS		20,583		31,993		31,993		31,993
TOTAL	2	172,633	2	186,362	2	186,362	2	186,362
		172,633		186,362		186,362		186,362

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

TITLE DESCRIPTION	No.	2025 BUDGET AMENDED	No.	2026 DEPARTMENTAL REQUEST	No.	2026 TENTATIVE BUDGET	No.	2026 PRELIMINARY BUDGET
EXEC ASST TO TOWN BD	1	106,435	1	106,435	1	106,435	1	106,435
LEGISLATIVE AIDE	2	171,810	2	171,810	2	171,810	2	171,810
LONGEVITY		750		750		750		750
TOTAL	3	278,995	3	278,995	3	278,995	3	278,995
SALARY ADJUSTMENT OUT		(5,512)		-		-		-
		273,483		278,995		278,995		278,995

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CHIEF OF STAFF-TB	1	196,112	1	196,112	1	196,112	1	196,112
CLERK III	1	100,690	1	102,704	1	102,704	1	102,704
COMMUN RESEARCH ASST	2	108,000	1	59,160	1	59,160	1	59,160
COUNSEL TO TOWN BD	1	196,112	1	196,112	1	196,112	1	196,112
LEGISLATIVE AIDE	10	907,229	9	847,229	9	847,229	9	847,229
OFFICE SVCS ASST	1	86,345	1	91,502	1	91,502	1	91,502
SECY TO TOWN BOARD	1	114,987	1	114,987	1	114,987	1	114,987
PART TIME		10,000		35,000		35,000		35,000
Seasonal Wages		-		5,000		5,000		5,000
OVERTIME		-		10,000		10,000		10,000
LONGEVITY		7,200		6,825		6,825		6,825
LUMPSUM PAYMENTS		24,514		29,759		29,759		29,759
TOTAL	17	1,751,189	15	1,694,390	15	1,694,390	15	1,694,390
SALARY ADJUSTMENT OUT		(30,256)		-		-		-
		1,720,933		1,694,390		1,694,390		1,694,390

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CHIEF OF STAFF-SUPV	1	239,367	1	239,367	1	239,367	1	239,367
COUNSEL TO SUPV	1	175,000	1	175,000	1	175,000	1	175,000
MESSENGER	1	77,555	-	-	-	-	-	-
SECY TO SUPERVISOR	1	97,000	1	97,000	1	97,000	1	97,000
SUPERVISOR	1	179,375	1	184,577	1	184,577	1	184,577
PART TIME		45,000		45,000		45,000		45,000
Deputy Supervisor		35,916		36,958		36,958		36,958
LONGEVITY		2,425		-		-		-
LUMP SUM PAYMENTS		20,194		20,338		20,338		20,338
TOTAL	5	871,832	4	798,240	4	798,240	4	798,240
		871,832		798,240		798,240		798,240

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ACCOUNTANT I	2	218,705	2	226,407	2	226,407	2	226,407
ACCOUNTANT II	2	261,449	2	272,040	2	272,040	2	272,040
ACCOUNTANT III	3	427,776	2	281,888	2	281,888	2	281,888
ACCOUNTING EXECUTIVE	2	333,516	2	353,126	2	353,126	2	353,126
ADMIN ASSISTANT	1	68,970	1	70,349	1	70,349	1	70,349
AUDITOR I	4	424,854	4	441,896	4	441,896	4	441,896
BUYER II	3	283,650	3	298,796	3	298,796	3	298,796
CLERK I	1	75,650	1	77,163	1	77,163	1	77,163
CLERK III	1	100,690	1	102,704	1	102,704	1	102,704
CLERK LABORER	1	79,085	1	83,543	1	83,543	1	83,543
COMMUN RESEARCH ASST	4	437,722	4	446,476	4	446,476	4	446,476
DEP TOWN COMPTROLLER	1	163,466	1	163,466	1	163,466	1	163,466
DIRECTOR OR FINANCE	1	122,604	1	122,604	1	122,604	1	122,604
MESSENGER	2	113,146	2	115,409	2	115,409	2	115,409
OFFICE SVCS ASST	5	485,169	5	498,305	5	498,305	5	498,305
RECEPTIONIST	3	166,994	3	179,584	3	179,584	3	179,584
TOWN COMPTROLLER	1	198,953	1	198,953	1	198,953	1	198,953
PART TIME		225,000		225,000		225,000		225,000
SEASONAL WAGES		125,000		125,000		125,000		125,000
LONGEVITY		17,925		18,675		18,675		18,675
LUMPSUM PAYMENTS		75,623		58,946		58,946		58,946
TOTAL	37	4,405,947	36	4,360,330	36	4,360,330	36	4,360,330
SALARY ADJUSTMENT OUT		(270,240)		(70,349)		(70,349)		(70,349)
		4,135,707		4,289,981		4,289,981		4,289,981

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

TITLE DESCRIPTION	No.	2025 BUDGET AMENDED	No.	2026 DEPARTMENTAL REQUEST	No.	2026 TENTATIVE BUDGET	No.	2026 PRELIMINARY BUDGET
COMPLIANCE OFICER	1	170,531	1	170,531	1	170,531	1	170,531
LUMPSUM PAYMENTS		14,128		14,131		14,131		14,131
TOTAL	1	184,659	1	184,662	1	184,662	1	184,662
SALARY ADJUSTMENT OUT		(4,967)		-		-		-
		179,692		184,662		184,662		184,662

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN ASSISTANT	3	349,068	3	372,344	3	372,344	3	372,344
BKKP OPERATIONS SUPV	1	158,953	1	162,132	1	162,132	1	162,132
CLERK III	1	100,690	1	102,704	1	102,704	1	102,704
CLERK LABORER	6	405,862	6	435,437	6	435,437	6	435,437
COUNSEL TO REC OF TAXES	1	131,892	1	131,892	1	131,892	1	131,892
DEP REC OF TAXES (OFF SVCS & ACCTNG)	1	132,500	1	132,500	1	132,500	1	132,500
Deputy Receiver Of Taxes (Collect/Disb)	1	139,197	1	139,197	1	139,197	1	139,197
MESSENGER	1	51,014	1	52,034	1	52,034	1	52,034
OFFICE AIDE	7	458,193	8	517,018	7	475,980	7	475,980
OFFICE SVCS ASST	1	86,345	1	91,502	1	91,502	1	91,502
RECEIVER OF TAXES	1	148,625	1	152,936	1	152,936	1	152,936
RECEPTIONIST	3	205,434	3	214,628	3	214,628	3	214,628
SECRETARY TO COMM	1	73,897	1	75,375	1	75,375	1	75,375
TAX CLERK 1	2	156,991	3	216,302	2	162,650	2	162,650
TAX CLERK II	7	568,913	7	599,372	7	599,372	7	599,372
Tax Clerk III	4	474,248	4	483,732	4	483,732	4	483,732
Clerical Aide P/T		12,500		12,500		40,000		40,000
Clerical Aide P/T		10,000		10,000		-		-
Clerical Aide P/T		8,500		8,500		-		-
Clerical Aide P/T		8,250		8,500		-		-
Clerical Aide P/T		8,250		8,500		-		-
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		45,000		35,000		35,000
LONGEVITY		17,525		20,250		20,250		20,250
LUMPSUM PAYMENTS		115,094		115,823		115,823		115,823
SALARY ADJUSTMENTS		37,834		-		-		-
TOTAL	41	3,920,275	43	4,133,678	41	4,020,988	41	4,020,988
SALARY ADJUSTMENT OUT		-		(59,099)		(59,099)		(59,099)
		3,920,275		4,074,579		3,961,889		3,961,889

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN ASSISTANT	3	369,937	3	383,634	3	383,634	3	383,634
ADMIN OFFICER I	1	134,095	1	142,330	1	142,330	1	142,330
CLERK I	1	75,650	1	77,163	1	77,163	1	77,163
CLERK II	2	172,712	2	176,166	2	176,166	2	176,166
CLERK III	2	183,228	2	193,275	2	193,275	2	193,275
CLERK IV	2	215,809	2	224,649	2	224,649	2	224,649
CLERK LABORER	6	424,747	7	497,626	6	448,434	6	448,434
COMMUN RESEARCH ASST	2	124,237	2	126,722	2	126,722	2	126,722
CONF ASST TO TOWN CLK	1	88,490	1	90,260	1	90,260	1	90,260
DEP TOWN CLERK	2	230,433	2	230,433	2	230,433	2	230,433
INFO SPECIALIST II	1	157,207	1	165,715	1	165,715	1	165,715
LICENSING INSPECTOR	1	77,996	1	79,556	1	79,556	1	79,556
MESSENGER	2	187,976	2	191,736	2	191,736	2	191,736
OFFICE AIDE	9	599,245	9	623,477	9	623,477	9	623,477
OFFICE SVCS ASST	2	173,422	3	237,952	2	184,300	2	184,300
RECEPTIONIST	7	507,119	7	534,274	7	534,274	7	534,274
SECY TO TOWN CLERK	-	-	1	70,000	-	-	-	-
TOWN CLERK	1	124,538	1	128,150	1	128,150	1	128,150
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		350,000		350,000		323,987		323,987
Reg of Vital Statistics		47,613		47,613		47,613		47,613
Sub Registrar		16,800		50,000		50,000		50,000
SEASONAL WAGES		27,000		27,000		27,000		27,000
OVERTIME		9,000		13,000		9,000		9,000
LONGEVITY		23,925		26,400		26,400		26,400
LUMPSUM PAYMENTS		117,367		111,330		111,330		111,330
SALARY ADJUSTMENTS		115,998		-		-		-
TOTAL	45	4,582,944	48	4,826,861	45	4,624,004	45	4,624,004
		4,582,944		4,826,861		4,624,004		4,624,004

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN OFFICER II	2	303,656	2	309,730	2	309,730	2	309,730
ADMINISTRATIVE TRAINEE	1	107,589	1	114,089	1	114,089	1	114,089
CHIEF DEP TOWN ATTY	1	154,891	1	154,891	1	154,891	1	154,891
CLERK IV	1	115,214	2	180,538	2	180,538	2	180,538
COMMUN RESEARCH ASST	1	82,116	1	83,758	1	83,758	1	83,758
DEPUTY CHIEF INVESTIGATOR	1	103,000	1	105,060	1	105,060	1	105,060
DEPUTY TOWN ATTORNEY	12	1,459,475	17	1,957,870	14	1,657,870	14	1,657,870
INFO SPECIALIST II	1	189,065	1	192,846	1	192,846	1	192,846
LAW ASSISTANT	2	216,143	3	300,466	2	220,466	2	220,466
RECEPTIONIST	-	-	1	49,192	-	-	-	-
RISK MANAGEMENT OFFICER	1	116,699	1	119,033	1	119,033	1	119,033
SECRETARY TO COMM	1	153,230	1	156,295	1	156,295	1	156,295
TOWN ATTORNEY	1	239,367	1	239,367	1	239,367	1	239,367
Clerical Aide		65,208		177,840		177,840		177,840
Deputy Town Attorney		74,100		468,000		122,160		122,160
Deputy Town Attorney		72,800		-		-		-
Clerical Aide		31,200		32,760		31,200		31,200
Law Intern		39,000		39,000		39,000		39,000
LONGEVITY		16,850		16,175		16,175		16,175
LUMPSUM PAYMENTS		23,547		24,014		24,014		24,014
SALARY ADJUSTMENTS		8,098		-		-		-
TOTAL	25	3,571,248	33	4,720,924	28	3,944,332	28	3,944,332
SALARY ADJUSTMENT OUT		-		(63,020)		(63,020)		(63,020)
		3,571,248		4,657,904		3,881,312		3,881,312

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK I	1	62,893	1	67,082	1	67,082	1	67,082
CLERK III	1	88,795	1	94,183	1	94,183	1	94,183
CLERK LABORER	1	67,288	1	71,840	1	71,840	1	71,840
DIR OF HUMAN RESRCS	1	194,158	1	194,158	1	194,158	1	194,158
EMPLOYEE ASSISTANCE PROGRAM COUNSELOR	2	187,658	2	200,285	2	200,285	2	200,285
HEALTH INSUR ADMIN	1	140,067	1	148,620	1	148,620	1	148,620
MESSENGER	-	-	2	120,000	-	-	-	-
OFFICE SVCS ASST	2	126,620	2	134,618	2	134,618	2	134,618
PERSONNEL CLERK-PRIN	1	151,828	1	154,865	1	154,865	1	154,865
SAFETY CONSULTANT	1	111,027	1	118,252	1	118,252	1	118,252
SENIOR PERSONNEL COMPUTER SERVICES SPECIALIST	1	123,453	1	130,074	1	130,074	1	130,074
Clerical Aide		145,000		62,400		62,400		62,400
OVERTIME		14,000		15,000		15,000		15,000
LONGEVITY		4,625		4,625		4,625		4,625
LUMP SUM PAYMENTS		68,642		68,938		68,938		68,938
TOTAL	12	1,486,054	14	1,584,940	12	1,464,940	12	1,464,940
SALARY ADJUSTMENT OUT		(38,191)		-		-		-
		1,447,863		1,584,940		1,464,940		1,464,940

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK III	2	163,630	2	175,738	2	175,738	2	175,738
CLERK LABORER	1	85,994	1	90,587	1	90,587	1	90,587
EXEC DIRECTOR-CSC	1	165,278	1	165,278	1	165,278	1	165,278
OFFICE SVCS ASST	1	97,707	1	99,661	1	99,661	1	99,661
PERSONNEL CLERK	1	105,126	1	107,229	1	107,229	1	107,229
PERSONNEL SPEC IV	2	362,162	2	369,406	2	369,406	2	369,406
SECRETARY TO COMM	-	-	1	60,000	-	-	-	-
CHAIRMAN		7,142		12,142		12,142		12,142
MEMBER CIVIL SERVICE COMM		11,680		21,680		21,680		21,680
CONFIDENTIAL INVESTIGATOR (P/T)		21,632		24,960		21,178		21,178
OVERTIME		5,000		5,000		5,000		5,000
LONGEVITY		6,025		6,025		6,025		6,025
LUMPSUM PAYMENTS		26,259		26,546		26,546		26,546
SALARY ADJUSTMENTS		2,488		29,389		29,389		29,389
TOTAL	8	1,060,123	9	1,193,641	8	1,129,859	8	1,129,859
		1,060,123		1,193,641		1,129,859		1,129,859

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN ASSISTANT	1	127,002	1	129,542	1	129,542	1	129,542
CIVIL ENG DRFTER III	1	145,706	1	148,620	1	148,620	1	148,620
CIVIL ENGINEER II	1	158,953	1	162,132	1	162,132	1	162,132
CIVIL ENGINEER III	1	152,754	1	162,310	1	162,310	1	162,310
Civil Engineer V	1	189,065	1	192,846	1	192,846	1	192,846
CLERK LABORER	1	73,574	1	78,346	1	78,346	1	78,346
COMM DEPT OF ENGR	1	160,541	1	160,541	1	160,541	1	160,541
COMMUN RESEARCH ASST	1	82,400	1	84,048	1	84,048	1	84,048
CONST INSPECTR III	2	291,412	2	297,240	2	297,240	2	297,240
COORDINATOR OF DRAINAGE DESIGNING	1	153,000	1	175,681	1	175,681	1	175,681
DEP COMM - ENGR	1	175,681	1	175,681	1	175,681	1	175,681
ENGINEERING HELPER	2	235,032	2	239,733	2	239,733	2	239,733
INSTRUMENT WORKER	1	107,123	1	114,167	1	114,167	1	114,167
RADIO-TELEPHONE OPER	1	105,126	1	107,229	1	107,229	1	107,229
RECEPTIONIST	2	124,179	2	135,972	2	135,972	2	135,972
SEASONAL PART-TIME		45,000		45,000		45,000		45,000
LONGEVITY		15,175		14,275		14,275		14,275
LUMP SUM PAYMENTS		46,704		40,037		40,037		40,037
SALARY ADJUSTMENTS		79,525		-		-		-
TOTAL	18	2,467,952	18	2,463,400	18	2,463,400	18	2,463,400
SALARY ADJUSTMENT OUT		-		(175,681)		(175,681)		(175,681)
		2,467,952		2,287,719		2,287,719		2,287,719

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN ASSISTANT	2	191,078	2	199,891	2	199,891	2	199,891
ADMIN OFFICER I	1	139,539	1	142,330	1	142,330	1	142,330
ADMINISTRATIVE TRAINEE	1	111,852	1	114,089	1	114,089	1	114,089
ASST DIR/REPRO SVCS	1	125,508	1	128,018	1	128,018	1	128,018
ASST PHOTOGRPH SUPV	1	139,539	1	142,330	1	142,330	1	142,330
AUDIT ASST	1	75,771	1	81,623	1	81,623	1	81,623
CLERK I	1	75,650	1	77,163	1	77,163	1	77,163
CLERK IV	1	115,214	1	117,518	1	117,518	1	117,518
CLERK LABORER	7	477,715	7	510,976	7	510,976	7	510,976
COMM DEPT OF GEN SVC	1	153,036	1	153,036	1	153,036	1	153,036
COMMUN RESEARCH ASST	7	792,335	7	808,182	7	808,182	7	808,182
COMMUNITY SVCS REP	1	161,393	1	164,621	1	164,621	1	164,621
DEP COMM - DGS	2	308,528	2	308,528	2	308,528	2	308,528
DIR OF COMMUNICATION	1	152,131	1	152,131	1	152,131	1	152,131
GRANTS COORDINATOR (FEDERAL & STATE AID)	1	123,085	1	125,547	1	125,547	1	125,547
GRAPHIC ARTS SPLST	1	127,002	1	129,542	1	129,542	1	129,542
Graphic Arts Supervisor	1	182,354	1	192,846	1	192,846	1	192,846
INFO SPECIALIST II	2	356,717	2	378,847	2	378,847	2	378,847
LABOR CREW CHIEF I	1	100,690	1	102,704	1	102,704	1	102,704
LABORER I	2	130,465	2	139,273	2	139,273	2	139,273
LABORER II	1	94,724	1	96,618	1	96,618	1	96,618
MESSENGER	5	449,030	5	458,010	5	458,010	5	458,010
OFFICE AIDE	2	111,787	2	120,704	2	120,704	2	120,704
OFFICE SVCS ASST	3	265,135	3	275,805	3	275,805	3	275,805
PHOTO MACH OPER I	4	369,986	4	384,371	4	384,371	4	384,371
PHOTO MACH OPER II - P55330	1	108,508	1	110,678	1	110,678	1	110,678
PHOTO MACH OPER II - P55331	1	75,771	1	81,623	1	81,623	1	81,623
PHOTO MACH OPER III - P55341	2	221,990	2	237,162	2	237,162	2	237,162
PHOTOGRAPHIC SUPV	1	139,229	1	142,014	1	142,014	1	142,014
PRESS SECRETARY	2	237,022	2	237,022	2	237,022	2	237,022
RECEPTIONIST	3	169,996	3	185,440	3	185,440	3	185,440
SECRETARY TO COMM	1	104,825	1	106,922	1	106,922	1	106,922
Secretary To Joint Village Noise Abatement (Jvtanac)	1	12,000	1	12,240	1	12,240	1	12,240
SIGN MAINT CREW CHIEF	2	257,806	2	271,652	2	271,652	2	271,652
SR GRAPHIC ARTS SPLST	1	95,377	1	97,285	1	97,285	1	97,285
VETS COUNSELOR I	1	59,000	1	60,180	1	60,180	1	60,180
CLERICAL AIDE		299,520		399,360		250,000		250,000
LABORER I		232,960		372,736		250,000		250,000
PHOTO SPEC I		-		-		-		-
CLERICAL AIDE - SEASONAL		60,000		72,000		100,000		100,000
LABORER I - SEASONAL		60,000		13,600		75,000		75,000
OVERTIME		25,000		20,000		20,000		20,000
PREMIUM		15,000		10,000		10,000		10,000
LONGEVITY		31,600		32,850		32,850		32,850
LUMPSUM PAYMENTS		103,542		77,501		77,501		77,501
TOTAL	67	7,639,410	67	8,044,968	67	7,862,272	67	7,862,272
SALARY ADJUSTMENT OUT		(659,121)		(70,349)		(70,349)		(70,349)
		6,980,289		7,974,619		7,791,923		7,791,923

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
AUTO BODY REPAIR CRW CHF	3	313,723	3	329,868	3	329,868	3	329,868
AUTO MECHANIC I	9	748,483	9	788,661	9	788,661	9	788,661
AUTO MECHANIC II	5	451,008	5	473,613	5	473,613	5	473,613
AUTO SERVICE WKR	7	588,167	7	612,027	7	612,027	7	612,027
AUTO SHOP SUPERVISOR	5	629,900	5	666,156	5	666,156	5	666,156
BLDG MAINT SUPV I	1	139,539	1	142,330	1	142,330	1	142,330
Building Maintenance Supervisor II	2	298,650	2	318,157	2	318,157	2	318,157
CLEANER I	3	235,832	3	244,997	3	244,997	3	244,997
CLERK LABORER	1	52,184	1	55,571	1	55,571	1	55,571
COMMUN RESEARCH ASST	2	217,789	2	222,145	2	222,145	2	222,145
CUSTODIAL WKR I	7	472,470	7	501,001	7	501,001	7	501,001
CUSTODIAL WORKER II	2	201,194	2	210,513	2	210,513	2	210,513
DIESEL MECHANIC I	4	374,385	4	390,937	4	390,937	4	390,937
DIESEL MECHANIC II	3	324,032	3	344,012	3	344,012	3	344,012
EQUIP OPERATOR I	2	181,803	2	189,976	2	189,976	2	189,976
EQUIP OPERATOR II	1	94,341	1	99,661	1	99,661	1	99,661
EQUIPMENT CREW CHIEF	3	351,622	3	358,654	3	358,654	3	358,654
GROUNDSKEEPER III	2	208,693	2	216,886	2	216,886	2	216,886
LABOR CREW CHIEF I	3	272,007	3	284,679	3	284,679	3	284,679
LABOR CREW CHIEF II	3	325,524	3	332,034	3	332,034	3	332,034
LABORER I	26	1,540,217	26	1,641,367	26	1,641,367	26	1,641,367
LABORER II	4	320,054	4	331,230	4	331,230	4	331,230
MAINT CARPENTER	1	86,345	1	91,502	1	91,502	1	91,502
MAINT MECHANIC I	3	218,745	3	228,813	3	228,813	3	228,813
MAINT MECHANIC II	3	311,511	3	321,687	3	321,687	3	321,687
MAINTENANCE PLUMBING ASSISTANT	1	49,611	1	54,761	1	54,761	1	54,761
PHOTO MACH OPER I	1	97,707	1	99,661	1	99,661	1	99,661
RECEPTIONIST	1	88,811	1	90,587	1	90,587	1	90,587
STOREYARD CREW CHIEF	3	341,195	3	352,554	3	352,554	3	352,554
LABORER I - PT		299,520		998,400		360,784		360,784
CUSTODIAL WKR I		89,856		99,840		99,840		99,840
CLERICAL AIDE - PT		124,800		139,776		139,776		139,776
AUTO MECH I - PT		66,560		249,600		249,600		249,600
MAINT MECHANIC I		33,280		-		-		-
MAINT PLUMB		24,960		-		-		-
AUTO MECH I		33,280		-		-		-
LABORER I - SEASONAL		1,000,000		48,000		600,000		600,000
OVERTIME		200,000		175,000		175,000		175,000
PREMIUM		60,000		60,000		60,000		60,000
LONGEVITY		61,150		60,500		60,500		60,500
LUMPSUM PAYMENTS		70,664		68,938		68,938		68,938
TOTAL	111	11,599,612	111	11,894,094	111	11,808,478	111	11,808,478
SALARY ADJUSTMENT OUT		(178,219)		-		-		-
		11,421,393		11,894,094		11,808,478		11,808,478

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK III	1	100,690	1	102,704	1	102,704	1	102,704
CLERK LABORER	4	209,373	4	224,857	4	224,857	4	224,857
COMM OF INFO & TECH	1	165,278	1	165,278	1	165,278	1	165,278
COMPUTER OPER I	2	187,326	2	194,260	2	194,260	2	194,260
COMPUTER OPER II	1	122,842	1	125,299	1	125,299	1	125,299
COMPUTER SYSTEM SPEC	1	123,112	1	125,574	1	125,574	1	125,574
DEPUTY COMM-INFO&TEC	1	134,733	1	134,733	1	134,733	1	134,733
MESSENGER	1	119,500	1	121,890	1	121,890	1	121,890
PERS COMPTR SUP SPEC	7	791,769	7	826,368	7	826,368	7	826,368
PROGRAMMER I	2	206,970	2	214,284	2	214,284	2	214,284
PROGRAMMER II	1	145,706	1	148,620	1	148,620	1	148,620
PROGRAMMER TRAINEE	2	133,890	2	141,722	2	141,722	2	141,722
RECEPTIONIST	1	85,994	1	90,587	1	90,587	1	90,587
SECRETARY TO COMM	1	95,598	1	97,510	1	97,510	1	97,510
SYSTEMS ANALYST I	1	166,023	1	169,343	1	169,343	1	169,343
CLERICAL AIDE		155,376		200,000		175,000		175,000
CLERICAL AIDE		23,040		23,040		23,040		23,040
OVERTIME		25,000		25,000		25,000		25,000
PREMIUM		5,000		10,000		10,000		10,000
LONGEVITY		17,850		20,300		20,300		20,300
LUMPSUM PAYMENTS		42,383		56,523		56,523		56,523
TOTAL	27	3,057,453	27	3,217,892	27	3,192,892	27	3,192,892
SALARY ADJUSTMENT OUT		(201,369)		-		-		-
		2,856,084		3,217,892		3,192,892		3,192,892

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMINISTRATIVE TRAINEE	-	-	1	61,058	-	-	-	-
CHIEF PUBLIC SFY OFF	6	898,122	6	923,302	6	923,302	6	923,302
CLERK LABORER	1	88,811	1	90,587	1	90,587	1	90,587
COMM DEPT OF PBL SFY	1	176,104	1	176,104	1	176,104	1	176,104
DEPUTY COMMISSIONER - PUBLIC SAFETY	1	125,000	1	125,000	1	125,000	1	125,000
DEPUTY TOWN ATTORNEY	-	-	1	75,000	-	-	-	-
INSPECTOR	-	-	1	145,000	-	-	-	-
OFFICE SVCS ASST	1	97,707	1	99,661	1	99,661	1	99,661
PUBLIC SFTY OFF I	14	1,260,295	21	1,704,669	13	1,247,261	13	1,247,261
PUBLIC SFTY OFF II	4	379,355	3	332,034	3	332,034	3	332,034
PUBLIC SFTY OFF III	3	351,074	3	362,799	3	362,799	3	362,799
PUBLIC SFTY OFF IV	2	254,916	2	266,678	2	266,678	2	266,678
RECEPTIONIST	2	138,686	2	146,096	2	146,096	2	146,096
SECRETARY TO COMM	-	-	1	65,000	-	-	-	-
SECURITY AIDE	11	700,035	20	1,164,723	12	781,907	12	781,907
SPEC INVST-CLASS MTR	1	107,877	1	110,035	1	110,035	1	110,035
Security Aide P/T		390,000		650,000		526,120		526,120
Clerical Aide P/T		26,000		28,080		28,080		28,080
Special Investigator P/T		20,800		20,800		20,800		20,800
Seasonal Wages		129,024		143,360		143,360		143,360
OVERTIME		175,000		200,000		200,000		200,000
PREMIUM		288,830		283,012		283,012		283,012
LONGEVITY		31,800		31,200		31,200		31,200
LUMPSSUM PAYMENTS		60,580		46,885		46,885		46,885
SALARY ADJUSTMENTS		305,067		-		-		-
TOTAL	47	6,005,083	66	7,251,083	46	5,940,921	46	5,940,921
		6,005,083		7,251,083		5,940,921		5,940,921

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

TITLE DESCRIPTION	No.	2025	No.	2026	No.	2026	No.	2026
		BUDGET AMENDED		DEPARTMENTAL REQUEST		TENTATIVE BUDGET		PRELIMINARY BUDGET
ASST DIRECTOR OF TRAFFIC CONTROL (OPNS & MAINT)	1	90,000	1	100,000	-	-	-	-
ASST SIGN MAINT CR CHF	4	430,464	4	442,681	3	372,332	3	372,332
Building Maintenance Supervisor II	1	145,684	1	156,025	1	156,025	1	156,025
CLERK IV	1	110,767	1	117,518	1	117,518	1	117,518
CLERK LABORER	1	81,905	1	87,714	1	87,714	1	87,714
DIRECTOR OF TRAFFIC CONTROL	1	100,000	1	125,000	1	125,000	1	125,000
EQUIP OPERATOR I	1	87,079	1	93,358	1	93,358	1	93,358
GRAPHIC ARTS SPLST	1	107,490	1	113,248	1	113,248	1	113,248
LABOR CREW CHIEF I	2	155,877	2	167,087	2	167,087	2	167,087
LABOR CREW CHIEF II	2	162,339	2	169,777	1	110,678	1	110,678
LABORER I	5	349,601	5	365,260	5	365,260	5	365,260
LABORER II	2	189,448	2	193,236	2	193,236	2	193,236
MAINT ELEC CREW CHIEF	1	103,003	1	105,063	1	105,063	1	105,063
MESSENGER	1	66,298	1	67,624	1	67,624	1	67,624
OFFICE SVCS ASST	1	97,707	1	99,661	1	99,661	1	99,661
PHOTO MACH OPER I	1	80,231	1	85,388	1	85,388	1	85,388
SIGN MAINT CREW CHIEF	3	405,067	3	422,172	3	422,172	3	422,172
SIGN SHOP CREW CHIEF	1	108,508	1	110,678	1	110,678	1	110,678
STREET LGHT INS SUPV	2	216,046	1	78,037	-	-	-	-
STREET LIGHT INSP	2	167,450	2	175,147	1	114,089	1	114,089
TELEPHONE OPERATOR	1	83,907	1	85,585	1	85,585	1	85,585
Clerical Aide		101,660		117,000		61,800		61,800
Laborer I		284,648		491,400		491,400		491,400
Maintenance Mechanic I		-		-		46,800		46,800
Laborer 1		88,920		-		100,000		100,000
OVERTIME		35,000		35,000		35,000		35,000
PREMIUM		5,000		5,000		5,000		5,000
LONGEVITY		27,425		22,700		22,700		22,700
LUMPSUM PAYMENTS		28,256		28,261		28,261		28,261
SALARY ADJUSTMENTS		318,224		-		-		-
TOTAL	35	4,228,004	34	4,059,620	29	3,782,677	29	3,782,677
		4,228,004		4,059,620		3,782,677		3,782,677

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ANIMAL CONTROL OFFCR	6	562,092	7	634,310	5	519,958	5	519,958
ASST DIR/ANIMAL SH/C	1	95,821	1	97,737	1	97,737	1	97,737
CLERK II	1	86,356	1	88,083	1	88,083	1	88,083
CLERK LABORER	1	85,994	1	90,587	1	90,587	1	90,587
COMMUN RESEARCH ASST	1	59,768	1	60,963	1	60,963	1	60,963
DIR ANIMAL SH/CTL	1	120,026	1	120,026	1	120,026	1	120,026
KENNEL SUPERVISOR I	1	115,214	2	180,538	1	117,518	1	117,518
KENNEL SUPERVISOR II	2	234,770	2	245,667	2	245,667	2	245,667
KENNEL WORKER	13	987,617	15	1,166,227	13	1,055,853	13	1,055,853
LABOR CREW CHIEF I	1	86,071	1	90,571	1	90,571	1	90,571
LABOR CREW CHIEF II	1	108,508	1	110,678	1	110,678	1	110,678
LABORER I	4	264,839	4	280,720	4	280,720	4	280,720
LABORER II	1	71,123	1	79,506	1	79,506	1	79,506
OFFICE AIDE	3	180,823	5	273,003	3	190,927	3	190,927
STOREYARD CREW CHIEF	1	69,472	1	73,554	1	73,554	1	73,554
VETERINARIAN	2	283,900	2	296,578	2	296,578	2	296,578
VETERINARY TECHNICIAN	2	145,334	3	228,644	3	228,644	3	228,644
CLERICAL AIDE P/T		99,840		99,840		250,000		250,000
KENNEL WORKER P/T		133,120		166,400		250,000		250,000
LABORER		640,000		89,600		150,000		150,000
OVERTIME		55,000		60,000		60,000		60,000
PREMIUM		50,000		60,000		60,000		60,000
LONGEVITY		11,300		14,300		14,300		14,300
LUMP SUM PAYMENTS		56,511		42,392		42,392		42,392
SALARY ADJUSTMENTS		37,197		-		-		-
TOTAL	42	4,640,696	49	4,649,924	42	4,574,262	42	4,574,262
		4,640,696		4,649,924		4,574,262		4,574,262

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN OFFICER I	1	127,355	1	136,777	1	136,777	1	136,777
CLERK III	3	290,175	3	299,591	3	299,591	3	299,591
CLERK IV	1	105,030	1	112,982	1	112,982	1	112,982
CLERK LABORER	1	59,732	1	63,114	1	63,114	1	63,114
COMM DEPT OF HIGHWAY	1	178,498	1	178,498	1	178,498	1	178,498
DEP COMM-HIGHWAYS P37120	1	124,833	1	124,833	1	124,833	1	124,833
INFO SPECIALIST I	1	103,725	1	108,512	1	108,512	1	108,512
LABORER II	1	94,724	1	96,618	1	96,618	1	96,618
MESSENGER	1	97,707	1	99,661	1	99,661	1	99,661
OFFICE SVCS ASST	2	195,414	2	199,322	2	199,322	2	199,322
OFFICE SVCS SUPV	1	81,674	1	83,307	1	83,307	1	83,307
RECEPTIONIST	1	56,891	1	60,927	1	60,927	1	60,927
SECRETARY TO COMM	1	82,400	1	84,048	1	84,048	1	84,048
Clerical Aide - P/T		62,400		68,640		68,640		68,640
Clerical Aide - SEAS		18,720		20,800		20,800		20,800
OVERTIME		9,000		9,000		9,000		9,000
LONGEVITY		10,375		11,275		11,275		11,275
LUMPSUM PAYMENTS		24,238		26,546		26,546		26,546
TOTAL	16	1,722,891	16	1,784,451	16	1,784,451	16	1,784,451
SALARY ADJUSTMENT OUT		(68,792)		-		-		-
		1,654,099		1,784,451		1,784,451		1,784,451

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK III	1	100,690	1	102,704	1	102,704	1	102,704
DIRECTOR OF TOURISM	1	107,610	1	107,610	1	107,610	1	107,610
RECEPTIONIST	1	88,811	1	90,587	1	90,587	1	90,587
Clerical Aide Part-Time		58,240		58,240		58,240		58,240
LONGEVITY		3,725		3,725		3,725		3,725
TOTAL	3	359,076	3	362,866	3	362,866	3	362,866
SALARY ADJUSTMENT OUT		(3,134)		-		-		-
		355,942		362,866		362,866		362,866

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN OFFICER I	1	139,539	1	142,330	1	142,330	1	142,330
ASST INFO & REFERRAL SPECIALIST	-	-	1	59,099	-	-	-	-
CLERK I	1	75,650	1	77,163	1	77,163	1	77,163
CLERK II	-	-	1	47,852	-	-	-	-
CLERK III	1	97,157	1	102,704	1	102,704	1	102,704
CLERK LABORER	7	444,492	7	472,666	7	472,666	7	472,666
COMM DEPT OF SR ENR	1	182,061	1	182,061	1	182,061	1	182,061
DEP COMM-DEPT OF SR ENR	1	142,536	1	142,536	1	142,536	1	142,536
FIELD REP-SR ENRICH	2	249,110	2	259,084	2	259,084	2	259,084
FOOD SVC WKR I	1	48,227	1	53,228	1	53,228	1	53,228
FOOD SVC WKR II	1	51,101	1	56,421	1	56,421	1	56,421
LABOR CREW CHIEF I	2	166,065	2	175,424	2	175,424	2	175,424
LABOR CREW CHIEF II	1	108,508	1	110,678	1	110,678	1	110,678
LABORER I	2	152,957	2	159,221	2	159,221	2	159,221
LABORER II	1	71,123	1	79,506	1	79,506	1	79,506
MINI-BUS DRIVER	11	797,279	12	896,638	11	846,035	11	846,035
RECEPTIONIST	5	363,677	5	382,575	5	382,575	5	382,575
SECRETARY TO COMM	1	116,316	1	118,642	1	118,642	1	118,642
SR CIT PROG DEV AIDE	3	299,382	3	305,370	3	305,370	3	305,370
SR CIT SERV COORD	1	108,508	1	110,678	1	110,678	1	110,678
Part Time Wages		358,800		388,700		388,700		388,700
Laborer I		48,000		52,500		52,500		52,500
Mini Bus Driver		-		6,400		6,400		6,400
OVERTIME		10,000		15,000		15,000		15,000
LONGEVITY		20,125		22,150		22,150		22,150
LUMPSUM PAYMENTS		151,412		172,345		172,345		172,345
TOTAL	43	4,202,025	46	4,590,971	43	4,433,417	43	4,433,417
SALARY ADJUSTMENT OUT		(107,657)		-		-		-
		4,094,368		4,590,971		4,433,417		4,433,417

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

TITLE DESCRIPTION	No.	2025	No.	2026	No.	2026	No.	2026
		BUDGET AMENDED		DEPARTMENTAL REQUEST		TENTATIVE BUDGET		PRELIMINARY BUDGET
ADMIN ASSISTANT	2	233,135	2	247,794	2	247,794	2	247,794
ADMIN OFFICER I	1	139,539	1	142,330	1	142,330	1	142,330
BARGE CRANE OPER I	3	341,195	3	352,554	3	352,554	3	352,554
BAY CONSTABLE I	5	666,765	5	680,100	5	680,100	5	680,100
BAY CONSTABLE II	1	151,828	1	154,865	1	154,865	1	154,865
Building Maintenance Supervisor II	1	158,953	1	162,132	1	162,132	1	162,132
CAPT CONSV VESSEL I	3	282,703	3	305,087	3	305,087	3	305,087
CLERK III	1	100,690	1	102,704	1	102,704	1	102,704
CLERK LABORER	4	249,113	4	270,688	4	270,688	4	270,688
COMM DEPT CONS & WTR	1	183,444	1	183,444	1	183,444	1	183,444
CONSERVATION AIDE	2	104,423	2	106,511	2	106,511	2	106,511
CONSV BIOL I	4	417,670	4	436,039	4	436,039	4	436,039
CONSV BIOL III	3	437,118	3	445,860	3	445,860	3	445,860
DECKHAND I	1	49,611	1	54,761	1	54,761	1	54,761
DEP COMM CONS & WTR	1	183,294	1	183,294	1	183,294	1	183,294
DOCKMASTER I	2	217,016	2	221,356	2	221,356	2	221,356
EQUIP OPERATOR I	1	55,315	1	58,760	1	58,760	1	58,760
EQUIP OPERATOR II	2	159,478	2	173,338	2	173,338	2	173,338
GROUNDSKEEPER I	1	68,908	1	72,720	1	72,720	1	72,720
GROUNDSKEEPER II	1	108,508	1	110,678	1	110,678	1	110,678
GROUNDSKEEPER III	1	115,214	1	117,518	1	117,518	1	117,518
LABOR CREW CHIEF I	4	347,142	4	368,851	4	368,851	4	368,851
LABOR CREW CHIEF II	6	611,789	6	630,676	6	630,676	6	630,676
LABORER I	7	426,717	9	560,105	7	461,721	7	461,721
LABORER II	1	94,724	1	96,618	1	96,618	1	96,618
MAINT LEAD ELEC	1	105,931	1	108,050	1	108,050	1	108,050
MAINT MECHANIC I	3	258,584	3	269,598	3	269,598	3	269,598
MAINT MECHANIC II	1	85,533	1	91,042	1	91,042	1	91,042
MAINTENANCE PLUMBING ASSISTANT	1	49,611	1	54,761	1	54,761	1	54,761
MARINE MAINT MECH	1	105,126	1	107,229	1	107,229	1	107,229
MARINE MAINTENANCE SUPERVISOR	1	115,214	1	117,518	1	117,518	1	117,518
OFFICE AIDE	1	73,847	1	75,324	1	75,324	1	75,324
STOREYARD CREW CHIEF	2	230,428	2	235,036	2	235,036	2	235,036
SUPERVISOR OF MARINA MAINTENANCE	1	97,728	1	99,683	1	99,683	1	99,683
SUPERVISOR OF WATERWAYS MAINTENANCE	1	97,728	1	99,683	1	99,683	1	99,683
Environmental Analyst		23,296		-		-		-
Laborer		414,960		393,120		393,120		393,120
Clerical		49,920		49,920		49,920		49,920
Bay Constable		184,800		221,760		221,760		221,760
Clerical		14,080		11,520		11,520		11,520
Laborer		337,920		288,000		288,000		288,000
OVERTIME		100,000		100,000		100,000		100,000
PREMIUM		137,000		133,000		133,000		133,000
LONGEVITY		39,125		41,425		41,425		41,425
LUMPSUM PAYMENTS		62,577		88,242		88,242		88,242
TOTAL	72	8,487,700	74	8,823,694	72	8,725,310	72	8,725,310
SALARY ADJUSTMENT OUT		(291,435)		(199,366)		(199,366)		(199,366)
		8,196,265		8,624,328		8,525,944		8,525,944

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK LABORER	4	295,951	5	359,697	4	310,505	4	310,505
COMMUN RESEARCH ASST	3	279,704	3	285,298	3	285,298	3	285,298
LABOR CREW CHIEF I	2	201,380	2	205,408	2	205,408	2	205,408
LABORER I	12	834,459	12	880,177	12	880,177	12	880,177
LABORER II	4	348,619	4	362,399	4	362,399	4	362,399
MESSENGER	2	163,453	2	166,722	2	166,722	2	166,722
STOREYARD CREW CHIEF	1	110,767	1	117,518	1	117,518	1	117,518
Clerical Aide P/T		108,000		108,000		108,000		108,000
Laborer I P/T		112,500		150,000		150,000		150,000
Laborer I Seasonal		225,000		225,000		225,000		225,000
OVERTIME		25,000		25,000		25,000		25,000
PREMIUM		-		2,500		2,500		2,500
LONGEVITY		10,475		14,850		14,850		14,850
LUMPSUM PAYMENTS		32,965		28,261		28,261		28,261
TOTAL	28	2,748,273	29	2,930,830	28	2,881,638	28	2,881,638
SALARY ADJUSTMENT OUT		(139,103)		-		-		-
		2,609,170		2,930,830		2,881,638		2,881,638

TOWN OF HEMPSTEAD
2026
PART - TOWN APPROPRIATIONS

BUILDING DEPARTMENT	\$	20,983,369
MEMORIAL DAY FUND		1,500
BOARD OF APPEALS		4,072,842
PLANNING & ECONOMIC DEVELOPMENT		2,800,229
UNDISTRIBUTED		9,084,120
TOTAL PART TOWN APPROPRIATIONS:	<u>\$</u>	<u>36,942,060</u>

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
BUILDING DEPARTMENT	\$ 10,236,547	\$ -	\$ -	\$ 10,746,822	\$ 20,983,369
MEMORIAL DAY FUND				1,500	1,500
BOARD OF APPEALS	1,263,584	-		2,809,258	4,072,842
PLANNING & ECONOMIC DEV.	1,295,869			1,504,360	2,800,229
UNDISTRIBUTED			8,657,150	426,970	9,084,120
	<u>\$ 12,796,000</u>	<u>\$ -</u>	<u>\$ 8,657,150</u>	<u>\$ 15,488,910</u>	<u>\$ 36,942,060</u>

TOWN OF HEMPSTEAD
2026
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	1,774,442
DEPARTMENTAL FEES:		
BUILDING DEPARTMENT		19,500,000
BOARD OF APPEALS		500,000
OTHER REVENUE		9,971,250
TOTAL REVENUE		31,745,692
FUND BALANCE RESTORATION		2,693,253.78
REVENUE - TAX LEVY		7,889,621.79
TOTAL FUNDING:	\$	36,942,060.01

RATE DETERMINING TAXABLE VALUATION \$ 146,344,834

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 68,367,104	\$	6,168,080.12	9.022
CLASS: 2	5,672,796		114,250.11	2.014
CLASS: 3	13,112,766		327,556.89	2.498
CLASS: 4	59,192,168		1,279,734.67	2.162
TOTAL	\$ 146,344,834	\$	7,889,621.79	

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	10,624,087.36	10,006,566.00	10,679,563.00	9,673,541.00	9,673,541.00
611030 - PART TIME WAGES	132,156.25	152,755.00	152,755.00	152,755.00	152,755.00
611040 - SEASONAL WAGES	34,792.25	68,680.00	68,680.00	68,680.00	68,680.00
611050 - OVERTIME	60,708.94	150,000.00	150,000.00	150,000.00	150,000.00
611070 - LONGEVITY	63,057.68	55,575.00	56,050.00	56,050.00	56,050.00
611080 - ALL OTHER - SALARIES	15,291.00	165,539.00	135,521.00	135,521.00	135,521.00
TOTAL:	10,930,093.48	10,599,115.00	11,242,569.00	10,236,547.00	10,236,547.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	1,833.00	18,000.00	20,000.00	18,000.00	18,000.00
641130 - OFFICE EXPENSE	26,727.90	35,000.00	35,000.00	35,000.00	35,000.00
641240 - AUTO EXPENSE	39,551.28	38,000.00	40,000.00	40,000.00	40,000.00
641260 - FEES AND SERVICES	178,828.87	300,000.00	300,000.00	250,000.00	250,000.00
641310 - ENGINEERS & ARCHITECTS	9,712.50	65,000.00	65,000.00	50,000.00	50,000.00
641320 - LEGAL SERVICES	335,868.97	300,000.00	300,000.00	400,000.00	400,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	6,743.04	7,500.00	10,000.00	7,500.00	7,500.00
641450 - UNSAFE BUILDINGS	599,210.39	700,000.00	700,000.00	800,000.00	800,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	19,632.50	20,000.00	25,000.00	20,000.00	20,000.00
641530 - PRINTING	2,469.73	20,000.00	20,000.00	20,000.00	20,000.00
641570 - MICROFILM, FILM, BATTERIES	0.00	250.00	250.00	250.00	250.00
641670 - ADMINISTRATIVE CHARGES	8,212,521.00	8,549,588.00	9,076,072.00	9,076,072.00	9,076,072.00
642090 - FUEL OIL	25,605.92	30,000.00	30,000.00	30,000.00	30,000.00
TOTAL:	9,458,705.10	10,083,338.00	10,621,322.00	10,746,822.00	10,746,822.00
TOTAL APPROPRIATIONS	20,388,798.58	20,682,453.00	21,863,891.00	20,983,369.00	20,983,369.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,026,800.57	1,042,413.00	1,287,494.00	1,222,494.00	1,222,494.00
611030 - PART TIME WAGES	12,726.00	19,656.00	15,000.00	15,000.00	15,000.00
611070 - LONGEVITY	8,132.68	9,625.00	10,925.00	10,925.00	10,925.00
611080 - ALL OTHER - SALARIES	0.00	14,128.00	15,165.00	15,165.00	15,165.00
TOTAL:	1,047,659.25	1,085,822.00	1,328,584.00	1,263,584.00	1,263,584.00
640000 - CONTRACTUAL EXPENDITURES					
641110 - LEGAL NOTICES	41,563.65	55,000.00	55,000.00	55,000.00	55,000.00
641130 - OFFICE EXPENSE	5,408.50	8,000.00	8,000.00	8,000.00	8,000.00
641260 - FEES AND SERVICES	136,007.65	175,000.00	175,000.00	150,000.00	150,000.00
641320 - LEGAL SERVICES	435,082.04	400,000.00	400,000.00	400,000.00	400,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,840.80	2,000.00	3,500.00	2,500.00	2,500.00
641670 - ADMINISTRATIVE CHARGES	1,985,031.00	2,066,503.00	2,193,758.00	2,193,758.00	2,193,758.00
TOTAL:	2,604,933.64	2,706,503.00	2,835,258.00	2,809,258.00	2,809,258.00
TOTAL APPROPRIATIONS	3,652,592.89	3,792,325.00	4,163,842.00	4,072,842.00	4,072,842.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	1,493,991.87	991,133.00	1,124,454.00	1,075,262.00	1,075,262.00
611030 - PART TIME WAGES	119,667.00	170,000.00	168,480.00	168,480.00	168,480.00
611070 - LONGEVITY	9,321.17	6,700.00	5,025.00	5,025.00	5,025.00
611080 - ALL OTHER - SALARIES	0.00	42,383.00	47,102.00	47,102.00	47,102.00
TOTAL:	1,622,980.04	1,210,216.00	1,345,061.00	1,295,869.00	1,295,869.00
640000 - CONTRACTUAL EXPENDITURES					
641130 - OFFICE EXPENSE	370.16	3,500.00	3,500.00	3,500.00	3,500.00
641260 - FEES AND SERVICES	22,111.67	40,000.00	100,000.00	40,000.00	40,000.00
641580 - ECONOMIC OPPORTUNITY ACT	85,282.93	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	1,183,076.00	1,231,633.00	1,423,547.00	1,307,477.00	1,307,477.00
641930 - YOUTH GUIDANCE	0.00	25,000.00	55,000.00	25,000.00	25,000.00
642250 - COMMUNITY & NEIGHBORHOOD FACIL	23,100.00	23,100.00	25,000.00	23,100.00	23,100.00
TOTAL:	1,313,940.76	1,428,516.00	1,712,330.00	1,504,360.00	1,504,360.00
TOTAL APPROPRIATIONS	2,936,920.80	2,638,732.00	3,057,391.00	2,800,229.00	2,800,229.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641470 - PATRIOTIC OBSERVANCES	70.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL:	70.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL APPROPRIATIONS	70.00	1,500.00	1,500.00	1,500.00	1,500.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641170 - TORT LIABILITY INSURANCE	45,591.64	200,000.00	200,000.00	100,000.00	100,000.00
641260 - FEES AND SERVICES	42,616.44	10,000.00	10,000.00	10,000.00	10,000.00
641290 - FINANCIAL CONSULTING	3,175.02	0.00	0.00	0.00	0.00
641630 - PROPERTY TAXES	2,806.34	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL:	94,189.44	213,000.00	213,000.00	113,000.00	113,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	1,260.33	59,000.00	40,000.00	40,000.00	40,000.00
TOTAL:	1,260.33	59,000.00	40,000.00	40,000.00	40,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	99,428.53	150,000.00	150,000.00	150,000.00	150,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	7,148.25	5,000.00	5,000.00	5,000.00	5,000.00
680150 - EMPLOYEES RETIREMENT	1,838,208.00	2,034,020.00	1,991,910.00	2,168,156.00	2,168,156.00
680160 - SOCIAL SECURITY	981,651.34	986,479.20	888,386.44	978,894.00	978,894.00
680170 - NYSMOBILITY TAX	45,505.96	43,843.52	0.00	0.00	0.00
680180 - HEALTH INSURANCE	4,605,600.85	4,300,000.00	5,355,000.00	5,355,000.00	5,355,000.00
680190 - DISABILITY INSURANCE	0.00	100.00	100.00	100.00	100.00
TOTAL:	7,577,542.93	7,519,442.72	8,390,396.44	8,657,150.00	8,657,150.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	51,905.00	54,480.00	113,350.00	113,350.00	113,350.00
693150 - TRANSFER-BOND INTEREST	16,035.10	51,772.00	160,620.00	160,620.00	160,620.00
TOTAL:	67,940.10	106,252.00	273,970.00	273,970.00	273,970.00
TOTAL APPROPRIATIONS	7,740,932.80	7,897,694.72	8,917,366.44	9,084,120.00	9,084,120.00

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

TITLE DESCRIPTION	No.	2025	No.	2026	No.	2026	No.	2026
		BUDGET AMENDED		DEPARTMENTAL REQUEST		TENTATIVE BUDGET		PRELIMINARY BUDGET
ADMIN ASSISTANT	2	193,250	3	276,466	2	206,117	2	206,117
ADMIN OFFICER II	1	84,161	1	85,844	1	85,844	1	85,844
ADMINISTRATIVE TRAINEE	1	70,041	1	74,617	1	74,617	1	74,617
BLDG INSPECTOR I	1	111,852	1	114,089	1	114,089	1	114,089
BLDG PLAN EXAM I	5	585,792	5	612,969	4	534,932	4	534,932
BLDG PLAN EXAM II	1	166,023	3	359,491	1	169,343	1	169,343
BLDG PLAN EXAM III	5	923,907	7	1,169,830	6	1,059,532	6	1,059,532
BUYER II	1	72,667	1	82,987	1	82,987	1	82,987
CLERK I	2	124,842	2	130,246	2	130,246	2	130,246
CLERK II	2	172,712	2	176,166	2	176,166	2	176,166
CLERK IV	2	211,362	2	224,649	2	224,649	2	224,649
CLERK LABORER	5	364,645	4	288,420	3	239,228	3	239,228
CODE ENFORCEMENT OFFICER TRAINEE	5	368,132	9	617,864	5	389,160	5	389,160
CODE ENFRC OFF 1	7	723,793	6	698,016	6	698,016	6	698,016
CODE ENFRC OFF II	5	609,160	5	641,416	5	641,416	5	641,416
CODE ENFRC OFF III	9	1,339,710	9	1,394,574	9	1,394,574	9	1,394,574
COMM DEPT OF BLDGS	1	125,000	1	199,000	1	199,000	1	199,000
COMMUN RESEARCH ASST	3	308,687	3	314,861	3	314,861	3	314,861
DEP COMM - BLDGS	2	329,064	2	378,128	1	189,064	1	189,064
LABORER II	1	71,123	1	79,506	1	79,506	1	79,506
MESSENGER	2	135,185	1	63,768	1	63,768	1	63,768
OFFICE AIDE	7	430,134	7	449,645	6	408,607	6	408,607
OFFICE SVCS ASST	5	413,114	5	435,512	5	435,512	5	435,512
PLUMBING INSP III	5	770,247	5	801,618	5	801,618	5	801,618
RECEPTIONIST	12	837,003	12	876,067	11	826,875	11	826,875
SECRETARY TO COMM	1	161,021	1	164,241	1	164,241	1	164,241
SUPV OF INSP SVCS	1	157,207	1	165,715	1	165,715	1	165,715
CLERICAL AIDE		16,762		16,762		16,762		16,762
CLERICAL AIDE		10,469		10,469		10,469		10,469
CLERICAL AIDE		33,600		33,600		33,600		33,600
CLERICAL AIDE		12,348		12,348		12,348		12,348
CLERICAL AIDE		12,348		12,348		12,348		12,348
CLERICAL AIDE		67,228		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		150,000		150,000		150,000		150,000
LONGEVITY		55,575		56,050		56,050		56,050
LUMP SUM PAYMENTS		165,539		135,521		135,521		135,521
SALARY ADJUSTMENTS		146,732		-		-		-
TOTAL	94	10,599,115	100	11,438,711	87	10,432,689	87	10,432,689
SALARY ADJUSTMENT OUT		-		(196,142)		(196,142)		(196,142)
		10,599,115		11,242,569		10,236,547		10,236,547

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CHAIRMAN	1	49,000	1	49,980	1	49,980	1	49,980
CLERK IV	1	115,214	1	117,518	1	117,518	1	117,518
CLERK LABORER	1	48,227	1	53,228	1	53,228	1	53,228
COMMUN RESEARCH ASST	2	180,916	2	184,534	2	184,534	2	184,534
COUNSEL TO BD OF APP	1	116,395	1	116,395	1	116,395	1	116,395
MEMBER	6	270,000	6	270,000	6	270,000	6	270,000
MESSENGER	1	65,000	2	131,300	1	66,300	1	66,300
MULTI KEYBOARD SUPV	1	108,508	1	110,678	1	110,678	1	110,678
OFFICE SVCS ASST	2	126,620	2	134,618	2	134,618	2	134,618
SECY TO BD APPLS	1	116,905	1	119,243	1	119,243	1	119,243
PART-TIME		19,656		15,000		15,000		15,000
LONGEVITY		9,625		10,925		10,925		10,925
LUMPSUM PAYMENTS		14,128		15,165		15,165		15,165
TOTAL	17	1,240,194	18	1,328,584	17	1,263,584	17	1,263,584
SALARY ADJUSTMENT OUT		(154,372)		-		-		-
		1,085,822		1,328,584		1,263,584		1,263,584

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
AUDITOR III	1	158,953	1	162,132	1	162,132	1	162,132
CLERK LABORER	-	-	1	49,192	-	-	-	-
COMM DEPT OF PL&E DV	-	-	1	125,000	1	125,000	1	125,000
COMMUN RESEARCH ASST	1	133,353	1	136,020	1	136,020	1	136,020
COMMUNITY SVCS REP	1	87,983	-	-	-	-	-	-
COUNSEL TO COMM PED	1	126,447	1	126,447	1	126,447	1	126,447
DEP COMM - PL & E DV	2	297,379	2	297,379	2	297,379	2	297,379
DEPUTY COMM PLANNING & ECONOMIC DEV. (COMMUNITY RELATIONS)	1	159,650	1	159,650	1	159,650	1	159,650
RECEPTIONIST	1	64,146	1	68,634	1	68,634	1	68,634
Clerical Aide		170,000		168,480		168,480		168,480
LONGEVITY		6,700		5,025		5,025		5,025
LUMPSUM PAYMENTS		42,383		47,102		47,102		47,102
TOTAL	8	1,246,994	9	1,345,061	8	1,295,869	8	1,295,869
SALARY ADJUSTMENT OUT		(36,778)		-		-		-
		1,210,216		1,345,061		1,295,869		1,295,869

TOWN OF HEMPSTEAD
2026
PART - TOWN
HIGHWAY APPROPRIATIONS

HIGHWAY - # 1 ROADS	\$ 72,767,425
HIGHWAY - # 2 BRIDGES	\$ -
HIGHWAY - # 3 MACHINERY	\$ 4,198,602
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 5,301,174
TOTAL PART TOWN APPROPRIATIONS:	\$ 82,267,201

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$ 16,670,229	\$ 26,733,062	\$ 13,988,743	\$ 15,375,391	\$ 72,767,425
HIGHWAY - # 2 BRIDGES		-		\$ -	-
HIGHWAY - # 3 MACHINERY	-	\$ 2,098,602	-	\$ 2,100,000	4,198,602
HIGHWAY - # 4 SNOW REMOVAL/BLDG	\$ 500,000	\$ 1,171,924	-	\$ 3,629,250	5,301,174
	\$ 17,170,229	\$ 30,003,588	\$ 13,988,743	\$ 21,104,641	\$ 82,267,201

TOWN OF HEMPSTEAD
2026
PART - TOWN
HIGHWAY FUNDING

INTEREST ON INVESTMENT INCOME	\$	276,000
MISCELLANEOUS REVENUE		<u>8,213,750</u>
TOTAL REVENUE		8,489,750
BALANCES		9,301,259.06
REVENUE - TAX LEVY		<u>64,476,192.09</u>
TOTAL FUNDING:		<u><u>\$ 82,267,201.15</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 146,344,834

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 68,367,104	\$	50,406,382.10	73.729
CLASS: 2	5,672,796		933,912.40	16.463
CLASS: 3	13,112,766		2,677,233.43	20.417
CLASS: 4	59,192,168		10,458,664.16	17.669
TOTAL	<u><u>\$ 146,344,834</u></u>	\$	<u><u>64,476,192.09</u></u>	

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	15,300,564.18	14,167,352.00	15,372,710.00	15,068,765.00	15,068,765.00
611030 - PART TIME WAGES	361,749.50	468,000.00	645,840.00	645,840.00	645,840.00
611040 - SEASONAL WAGES	159,391.50	145,600.00	145,600.00	145,600.00	145,600.00
611050 - OVERTIME	136,809.56	400,000.00	500,000.00	500,000.00	500,000.00
611060 - PREMIUM	20,515.85	30,000.00	35,000.00	35,000.00	35,000.00
611070 - LONGEVITY	95,595.26	84,725.00	85,975.00	85,975.00	85,975.00
611080 - ALL OTHER - SALARIES	6,633.00	161,470.00	189,049.00	189,049.00	189,049.00
TOTAL:	16,081,258.85	15,457,147.00	16,974,174.00	16,670,229.00	16,670,229.00
640000 - CONTRACTUAL EXPENDITURES					
641160 - FIRE & LIABILITY INSURANCE	142,151.92	115,000.00	105,000.00	105,000.00	105,000.00
641170 - TORT LIABILITY INSURANCE	731,875.53	1,000,000.00	1,750,000.00	1,000,000.00	1,000,000.00
641260 - FEES AND SERVICES	7,278.00	4,500.00	10,000.00	10,000.00	10,000.00
641460 - MISCMATERIALS & SUPPLIES	2,710.13	4,500.00	4,500.00	4,500.00	4,500.00
641490 - CLOTHING AND CLOTHING SUPPLIES	29,090.66	30,000.00	35,000.00	30,000.00	30,000.00
641670 - ADMINISTRATIVE CHARGES	10,682,609.00	11,121,056.00	12,853,948.00	11,805,891.00	11,805,891.00
641680 - SPECIAL IMPROVEMENTS-A	514,524.48	625,000.00	625,000.00	625,000.00	625,000.00
641730 - OTHER DISPOSAL FEES	478,784.70	625,000.00	621,500.00	600,000.00	600,000.00
641870 - CONTRACT FEES	312,751.46	405,000.00	550,000.00	500,000.00	500,000.00
642070 - MATERIAL & SUPPLIES	81,510.11	67,500.00	75,000.00	75,000.00	75,000.00
642090 - FUEL OIL	488,855.81	525,000.00	525,000.00	525,000.00	525,000.00
TOTAL:	13,472,141.80	14,522,556.00	17,154,948.00	15,280,391.00	15,280,391.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	913,745.49	54,000.00	0.00	95,000.00	95,000.00
TOTAL:	913,745.49	54,000.00	0.00	95,000.00	95,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	1,901,992.68	1,550,000.00	2,000,000.00	2,000,000.00	2,000,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	4,569.13	25,000.00	25,000.00	25,000.00	25,000.00
680150 - EMPLOYEES RETIREMENT	2,079,814.00	2,301,960.00	2,549,970.00	2,549,970.00	2,549,970.00
680160 - SOCIAL SECURITY	1,173,420.32	1,182,471.75	1,298,525.00	1,275,273.00	1,275,273.00
680170 - NYSMOBILITY TAX	53,542.15	52,554.30	0.00	0.00	0.00
680180 - HEALTH INSURANCE	7,653,512.57	8,415,000.00	8,835,750.00	8,137,500.00	8,137,500.00
680190 - DISABILITY INSURANCE	0.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL:	12,866,850.85	13,527,986.05	14,710,245.00	13,988,743.00	13,988,743.00
690000 - INTERFUND TRANSFERS					
693120 - TRANSFER-CAPITAL FUNDS	191,199.95	0.00	0.00	0.00	0.00
693140 - TRANSFER-BOND PRINCIPAL	15,277,925.00	16,129,472.00	16,876,599.00	16,876,599.00	16,876,599.00
693150 - TRANSFER-BOND INTEREST	5,393,353.51	8,966,868.00	9,856,462.84	9,856,463.00	9,856,463.00
TOTAL:	20,862,478.46	25,096,340.00	26,733,061.84	26,733,062.00	26,733,062.00
TOTAL APPROPRIATIONS	64,196,475.45	68,658,029.05	75,572,428.84	72,767,425.00	72,767,425.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
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	2,346,091.60	2,000,000.00	2,200,000.00	2,100,000.00	2,100,000.00
TOTAL:	2,346,091.60	2,000,000.00	2,200,000.00	2,100,000.00	2,100,000.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	1,247,653.00	1,304,136.00	1,267,811.00	1,267,811.00	1,267,811.00
693150 - TRANSFER-BOND INTEREST	377,401.75	553,300.00	830,791.00	830,791.00	830,791.00
TOTAL:	1,625,054.75	1,857,436.00	2,098,602.00	2,098,602.00	2,098,602.00
TOTAL APPROPRIATIONS	3,971,146.35	3,857,436.00	4,798,602.00	4,198,602.00	4,198,602.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611090 - SNOW REMOVAL WAGES	249,947.44	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL:	249,947.44	500,000.00	500,000.00	500,000.00	500,000.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	15,292.16	18,000.00	18,000.00	18,000.00	18,000.00
641190 - UTILITIES	99,475.50	135,000.00	135,000.00	125,000.00	125,000.00
641220 - RENTS-EQUIPMENT	5,205.16	12,000.00	12,000.00	12,000.00	12,000.00
641260 - FEES AND SERVICES	51,258.14	30,000.00	50,000.00	25,000.00	25,000.00
641290 - FINANCIAL CONSULTING	131,337.98	75,000.00	75,000.00	75,000.00	75,000.00
641320 - LEGAL SERVICES	1,202,538.30	775,000.00	1,000,000.00	950,000.00	950,000.00
641350 - TELEPHONE & RADIO	20,698.19	40,000.00	40,000.00	30,000.00	30,000.00
641460 - MISCMATERIALS & SUPPLIES	1,037.21	5,400.00	6,000.00	5,400.00	5,400.00
641610 - GAS	124,298.23	140,000.00	250,000.00	225,000.00	225,000.00
641620 - WATER	25,976.94	26,250.00	28,000.00	26,250.00	26,250.00
641720 - GARAGE MAINTENANCE	89,848.27	125,000.00	125,000.00	125,000.00	125,000.00
641940 - SNOW REMOVAL	1,026,281.08	1,800,000.00	1,800,000.00	2,000,000.00	2,000,000.00
642120 - JANITORIAL SUPPLIES	10,561.70	12,600.00	13,000.00	12,600.00	12,600.00
TOTAL:	2,803,808.86	3,194,250.00	3,552,000.00	3,629,250.00	3,629,250.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	17,644.74	0.00	0.00	0.00	0.00
TOTAL:	17,644.74	0.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	644,206.00	677,413.00	816,032.00	816,032.00	816,032.00
693150 - TRANSFER-BOND INTEREST	194,949.23	427,518.00	355,892.00	355,892.00	355,892.00
TOTAL:	839,155.23	1,104,931.00	1,171,924.00	1,171,924.00	1,171,924.00
TOTAL APPROPRIATIONS	3,910,556.27	4,799,181.00	5,223,924.00	5,301,174.00	5,301,174.00

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
CLERK LABORER	3	201,184	3	212,449	3	212,449	3	212,449
EQUIP OPERATOR I	48	3,288,914	53	3,746,395	50	3,590,026	50	3,590,026
EQUIP OPERATOR II	9	761,224	9	794,548	9	794,548	9	794,548
EQUIP OPERATOR III	8	793,264	8	823,286	8	823,286	8	823,286
EQUIPMENT CREW CHIEF	3	344,397	3	351,285	3	351,285	3	351,285
GROUNDSKEEPER II	1	73,358	1	77,286	1	77,286	1	77,286
HWY GENL CREW CHF	3	326,564	3	348,018	3	348,018	3	348,018
HWY MAINT CREW CHF	10	1,403,636	10	1,472,590	10	1,472,590	10	1,472,590
HWY RD REP CREW CHF	6	661,683	6	703,694	6	703,694	6	703,694
LABOR CREW CHIEF I	17	1,495,072	17	1,546,060	17	1,546,060	17	1,546,060
LABOR CREW CHIEF II	13	1,355,520	13	1,393,343	13	1,393,343	13	1,393,343
LABORER I	35	2,280,631	40	2,665,230	37	2,517,654	37	2,517,654
LABORER II	8	694,287	8	720,834	8	720,834	8	720,834
MESSENGER	3	281,561	3	287,192	3	287,192	3	287,192
STOREYARD CREW CHIEF	2	220,244	2	230,500	2	230,500	2	230,500
Clerical Aide - P/T		28,080		31,200		31,200		31,200
Equipment Operator I - P/T		187,200		280,800		280,800		280,800
Equipment Operator II - P/T		65,520		34,320		34,320		34,320
Laborer I - P/T		187,200		252,720		252,720		252,720
Maint Mechanic I - P/T		-		46,800		46,800		46,800
Laborer I - SEAS		93,600		93,600		93,600		93,600
Equipment Operator I - SEAS		52,000		52,000		52,000		52,000
OVERTIME		400,000		500,000		500,000		500,000
PREMIUM		30,000		35,000		35,000		35,000
LONGEVITY		84,725		85,975		85,975		85,975
LUMPSUM PAYMENTS		161,470		189,049		189,049		189,049
TOTAL	169	15,471,334	179	16,974,174	173	16,670,229	173	16,670,229
SALARY ADJUSTMENT OUT		(14,187)		-		-		-
		15,457,147		16,974,174		16,670,229		16,670,229

TOWN OF HEMPSTEAD
2026
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 533,142
EQUIPMENT	3,000
EXPENSES:	
GENERAL	4,317,157
WORKERS' COMPENSATION	25,000
EMPLOYEES RETIREMENT	100,368
SOCIAL SECURITY	40,785
HEALTH INSURANCE	196,350
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	5,215,802
LESS: ESTIMATED REVENUE	50,000
BALANCES	0
NET OPERATING EXPENSE	\$ 5,165,802

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

BALDWIN	\$ 217,356
BELLMORE	70,889
E END TURNPIKE	957,692
ELMONT	101,230
FRANKLIN SQUARE	208,253
GARDEN CITY SOUTH	26,204
MERRICK	141,226
NORTH MERRICK	12,136
OCEANSIDE	154,466
ROOSEVELT	83,025
SEAFORD	143,157
UNIONDALE	31,720
WEST HEMPSTEAD	100,679
WOODMERE/HEWLETT	241,353
GENERAL TOWN	2,676,416
NET OPERATING EXPENSE	\$ 5,165,802

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	447,241.86	458,205.00	518,470.00	467,369.00	467,369.00
611030 - PART TIME WAGES	0.00	0.00	28,080.00	28,080.00	28,080.00
611040 - SEASONAL WAGES	0.00	0.00	9,360.00	9,360.00	9,360.00
611050 - OVERTIME	3,008.04	16,200.00	16,200.00	16,200.00	16,200.00
611060 - PREMIUM	590.80	0.00	0.00	0.00	0.00
611070 - LONGEVITY	5,399.92	5,400.00	5,925.00	5,925.00	5,925.00
611080 - ALL OTHER - SALARIES	0.00	6,066.00	6,208.00	6,208.00	6,208.00
TOTAL:	456,240.62	485,871.00	584,243.00	533,142.00	533,142.00
621000 - EQUIPMENT					
621030 - GROUNDS EQUIPMENT	0.00	3,000.00	3,500.00	3,000.00	3,000.00
TOTAL:	0.00	3,000.00	3,500.00	3,000.00	3,000.00
640000 - CONTRACTUAL EXPENDITURES					
641170 - TORT LIABILITY INSURANCE	268,234.58	75,000.00	275,000.00	275,000.00	275,000.00
641260 - FEES AND SERVICES	6,952.90	1,500.00	1,500.00	1,500.00	1,500.00
641290 - FINANCIAL CONSULTING	402.96	0.00	0.00	0.00	0.00
641320 - LEGAL SERVICES	173,066.95	200,000.00	200,000.00	200,000.00	200,000.00
641670 - ADMINISTRATIVE CHARGES	3,130,209.00	3,258,682.00	3,766,452.00	3,459,351.00	3,459,351.00
641680 - SPECIAL IMPROVEMENTS-A	47,322.49	50,000.00	60,000.00	50,000.00	50,000.00
641730 - OTHER DISPOSAL FEES	13,991.55	27,500.00	27,500.00	27,500.00	27,500.00
642090 - FUEL OIL	44,688.88	50,000.00	55,000.00	50,000.00	50,000.00
TOTAL:	3,684,869.31	3,662,682.00	4,385,452.00	4,063,351.00	4,063,351.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	0.00	7,500.00	0.00	0.00	0.00
TOTAL:	0.00	7,500.00	0.00	0.00	0.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	3,465.20	25,000.00	25,000.00	25,000.00	25,000.00
680150 - EMPLOYEES RETIREMENT	74,744.00	82,686.00	100,368.00	100,368.00	100,368.00
680160 - SOCIAL SECURITY	34,562.53	37,169.13	35,753.73	40,785.00	40,785.00
680170 - NYSMOBILITY TAX	1,536.07	1,651.96	0.00	0.00	0.00
680180 - HEALTH INSURANCE	169,746.91	173,250.00	196,350.00	196,350.00	196,350.00
TOTAL:	284,054.71	319,757.09	357,471.73	362,503.00	362,503.00
690000 - INTERFUND TRANSFERS					
693120 - TRANSFER-CAPITAL FUNDS	15,805.00	0.00	0.00	0.00	0.00
693140 - TRANSFER-BOND PRINCIPAL	162,755.00	169,664.00	175,176.00	175,176.00	175,176.00
693150 - TRANSFER-BOND INTEREST	53,355.91	79,380.00	78,629.29	78,630.00	78,630.00
TOTAL:	231,915.91	249,044.00	253,805.29	253,806.00	253,806.00
TOTAL APPROPRIATIONS	4,657,080.55	4,727,854.09	5,584,472.02	5,215,802.00	5,215,802.00
9995 REVENUE				5,215,802.00	5,215,802.00
9996 BALANCES				0.00	0.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	12,693.09	15,750.00	16,537.50	15,000.00	15,000.00
TOTAL:	12,693.09	15,750.00	16,537.50	15,000.00	15,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	177,450.00	198,067.83	224,653.00	217,356.00	217,356.00
693140 - TRANSFER-BOND PRINCIPAL	11,181.00	11,779.00	12,378.00	12,378.00	12,378.00
693150 - TRANSFER-BOND INTEREST	2,288.20	1,730.00	1,141.00	1,141.00	1,141.00
TOTAL:	190,919.20	211,576.83	238,172.00	230,875.00	230,875.00
TOTAL APPROPRIATIONS	203,612.29	237,326.83	264,709.50	255,875.00	255,875.00
9995 REVENUE				11,676.00	11,676.00
9996 BALANCES				24,497.13	24,497.13
9997 REVENUE - TAX LEVY				219,701.87	219,701.87

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	2,320.34	3,500.00	3,675.00	3,000.00	3,000.00
TOTAL:	2,320.34	3,500.00	3,675.00	3,000.00	3,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	59,933.00	64,598.26	73,269.00	70,889.00	70,889.00
693140 - TRANSFER-BOND PRINCIPAL	39,294.00	41,397.00	43,500.00	43,500.00	43,500.00
693150 - TRANSFER-BOND INTEREST	8,041.56	6,077.00	4,007.00	4,007.00	4,007.00
TOTAL:	107,268.56	112,072.26	120,776.00	118,396.00	118,396.00
TOTAL APPROPRIATIONS	109,588.90	125,572.26	134,451.00	131,396.00	131,396.00
9995 REVENUE				1,050.00	1,050.00
9996 BALANCES				15,662.26	15,662.26
9997 REVENUE - TAX LEVY				114,683.74	114,683.74

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	220.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	220.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	38,415.95	51,750.00	47,250.00	45,000.00	45,000.00
TOTAL:	38,415.95	51,750.00	47,250.00	45,000.00	45,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	777,963.00	819,920.37	929,975.00	957,692.00	957,692.00
693140 - TRANSFER-BOND PRINCIPAL	137,651.00	144,112.00	171,020.00	171,020.00	171,020.00
693150 - TRANSFER-BOND INTEREST	23,782.04	115,393.00	82,900.11	82,901.00	82,901.00
TOTAL:	939,396.04	1,079,425.37	1,183,895.11	1,211,613.00	1,211,613.00
TOTAL APPROPRIATIONS	978,031.99	1,141,175.37	1,241,145.11	1,266,613.00	1,266,613.00
9995 REVENUE				30,605.00	30,605.00
9996 BALANCES				147,091.84	147,091.84
9997 REVENUE - TAX LEVY				1,383,099.84	1,383,099.84

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	5,179.49	5,250.00	5,438.46	6,000.00	6,000.00
TOTAL:	5,179.49	5,250.00	5,438.46	6,000.00	6,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	86,492.00	92,247.33	104,629.00	101,230.00	101,230.00
TOTAL:	86,492.00	92,247.33	104,629.00	101,230.00	101,230.00
TOTAL APPROPRIATIONS	91,671.49	107,497.33	120,067.46	117,230.00	117,230.00
9995 REVENUE				1,100.00	1,100.00
9996 BALANCES				5,233.71	5,233.71
9997 REVENUE - TAX LEVY				110,896.29	110,896.29

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	220.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	220.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	9,457.07	15,300.00	11,550.00	11,000.00	11,000.00
TOTAL:	9,457.07	15,300.00	11,550.00	11,000.00	11,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	176,980.00	189,773.11	215,245.00	208,253.00	208,253.00
693140 - TRANSFER-BOND PRINCIPAL	6,961.00	7,334.00	7,706.00	7,706.00	7,706.00
693150 - TRANSFER-BOND INTEREST	1,424.62	1,077.00	709.86	710.00	710.00
TOTAL:	185,365.62	198,184.11	223,660.86	216,669.00	216,669.00
TOTAL APPROPRIATIONS	195,042.69	223,484.11	245,210.86	237,669.00	237,669.00
9995 REVENUE				825.00	825.00
9996 BALANCES				1,111.68	1,111.68
9997 REVENUE - TAX LEVY				235,732.32	235,732.32

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	1,773.87	2,625.00	2,756.25	2,750.00	2,750.00
TOTAL:	1,773.87	2,625.00	2,756.25	2,750.00	2,750.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	22,328.00	23,878.74	27,083.00	26,204.00	26,204.00
693140 - TRANSFER-BOND PRINCIPAL	46,229.00	48,569.00	11,864.00	11,864.00	11,864.00
693150 - TRANSFER-BOND INTEREST	5,832.78	3,522.00	1,092.84	1,093.00	1,093.00
TOTAL:	74,389.78	75,969.74	40,039.84	39,161.00	39,161.00
TOTAL APPROPRIATIONS	76,163.65	88,594.74	52,796.09	51,911.00	51,911.00
9995 REVENUE				275.00	275.00
9996 BALANCES				6,008.35	6,008.35
9997 REVENUE - TAX LEVY				57,644.35	57,644.35

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	8,905.08	11,550.00	12,127.50	11,000.00	11,000.00
TOTAL:	8,905.08	11,550.00	12,127.50	11,000.00	11,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	121,512.00	128,693.82	145,967.00	141,226.00	141,226.00
693140 - TRANSFER-BOND PRINCIPAL	16,142.00	16,945.00	0.00	0.00	0.00
693150 - TRANSFER-BOND INTEREST	1,654.36	848.00	0.00	0.00	0.00
TOTAL:	139,308.36	146,486.82	145,967.00	141,226.00	141,226.00
TOTAL APPROPRIATIONS	148,213.44	168,036.82	168,094.50	162,226.00	162,226.00
9995 REVENUE				6,296.00	6,296.00
9996 BALANCES				15,593.41	15,593.41
9997 REVENUE - TAX LEVY				171,523.41	171,523.41

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	10,341.00	11,059.62	12,544.00	12,136.00	12,136.00
TOTAL:	10,341.00	11,059.62	12,544.00	12,136.00	12,136.00
TOTAL APPROPRIATIONS	10,341.00	21,059.62	22,544.00	22,136.00	22,136.00
9995 REVENUE				550.00	550.00
9996 BALANCES				10,301.40	10,301.40
9997 REVENUE - TAX LEVY				11,284.60	11,284.60

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	543.51	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	543.51	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	13,326.71	18,375.00	17,193.75	15,250.00	15,250.00
TOTAL:	13,326.71	18,375.00	17,193.75	15,250.00	15,250.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	131,619.00	140,758.86	159,652.00	154,466.00	154,466.00
693140 - TRANSFER-BOND PRINCIPAL	16,498.00	17,381.00	46,704.00	46,704.00	46,704.00
693150 - TRANSFER-BOND INTEREST	3,376.28	66,863.00	45,666.12	45,667.00	45,667.00
TOTAL:	151,493.28	225,002.86	252,022.12	246,837.00	246,837.00
TOTAL APPROPRIATIONS	165,363.50	253,377.86	279,215.87	272,087.00	272,087.00
9995 REVENUE				12,650.00	12,650.00
9996 BALANCES				77,882.24	77,882.24
9997 REVENUE - TAX LEVY				181,554.76	181,554.76

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	4,266.68	5,250.00	5,512.50	5,250.00	5,250.00
TOTAL:	4,266.68	5,250.00	5,512.50	5,250.00	5,250.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	71,685.00	75,657.89	85,813.00	83,025.00	83,025.00
693140 - TRANSFER-BOND PRINCIPAL	11,998.00	12,640.00	13,282.00	13,282.00	13,282.00
693150 - TRANSFER-BOND INTEREST	2,455.40	1,856.00	1,223.50	1,224.00	1,224.00
TOTAL:	86,138.40	90,153.89	100,318.50	97,531.00	97,531.00
TOTAL APPROPRIATIONS	90,405.08	105,403.89	115,831.00	112,781.00	112,781.00
9995 REVENUE				3,100.00	3,100.00
9996 BALANCES				15,189.05	15,189.05
9997 REVENUE - TAX LEVY				94,491.95	94,491.95

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	5,732.32	6,825.00	7,166.25	7,000.00	7,000.00
TOTAL:	5,732.32	6,825.00	7,166.25	7,000.00	7,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	123,393.00	130,453.30	147,963.00	143,157.00	143,157.00
693140 - TRANSFER-BOND PRINCIPAL	38,862.00	40,803.00	42,910.00	42,910.00	42,910.00
693150 - TRANSFER-BOND INTEREST	26,805.20	24,814.00	22,720.60	22,721.00	22,721.00
TOTAL:	189,060.20	196,070.30	213,593.60	208,788.00	208,788.00
TOTAL APPROPRIATIONS	194,792.52	212,895.30	230,759.85	225,788.00	225,788.00
9995 REVENUE				1,475.00	1,475.00
9996 BALANCES				2,184.07	2,184.07
9997 REVENUE - TAX LEVY				222,128.93	222,128.93

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	4,381.92	5,775.00	6,063.75	6,000.00	6,000.00
TOTAL:	4,381.92	5,775.00	6,063.75	6,000.00	6,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	87,197.00	91,744.61	104,059.00	100,679.00	100,679.00
693140 - TRANSFER-BOND PRINCIPAL	20,698.00	21,806.00	22,913.00	22,913.00	22,913.00
693150 - TRANSFER-BOND INTEREST	4,235.86	3,201.00	2,110.66	2,111.00	2,111.00
TOTAL:	112,130.86	116,751.61	129,082.66	125,703.00	125,703.00
TOTAL APPROPRIATIONS	116,512.78	132,526.61	145,146.41	141,703.00	141,703.00
9995 REVENUE				4,045.00	4,045.00
9996 BALANCES				2,263.06	2,263.06
9997 REVENUE - TAX LEVY				135,394.94	135,394.94

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	13,581.67	18,375.00	19,293.75	18,000.00	18,000.00
TOTAL:	13,581.67	18,375.00	19,293.75	18,000.00	18,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	205,655.00	219,935.72	249,456.00	241,353.00	241,353.00
693140 - TRANSFER-BOND PRINCIPAL	221,151.00	230,749.00	188,470.00	188,470.00	188,470.00
693150 - TRANSFER-BOND INTEREST	67,459.92	57,945.00	60,816.11	60,817.00	60,817.00
TOTAL:	494,265.92	508,629.72	498,742.11	490,640.00	490,640.00
TOTAL APPROPRIATIONS	507,847.59	537,004.72	528,035.86	518,640.00	518,640.00
9995 REVENUE				32,136.00	32,136.00
9996 BALANCES				60,793.04	60,793.04
9997 REVENUE - TAX LEVY				547,297.04	547,297.04

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL:	0.00	10,000.00	10,000.00	10,000.00	10,000.00
640000 - CONTRACTUAL EXPENDITURES					
641190 - UTILITIES	1,388.80	2,205.00	2,315.25	2,000.00	2,000.00
TOTAL:	1,388.80	2,205.00	2,315.25	2,000.00	2,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	27,028.00	28,905.84	32,785.00	31,720.00	31,720.00
TOTAL:	27,028.00	28,905.84	32,785.00	31,720.00	31,720.00
TOTAL APPROPRIATIONS	28,416.80	41,110.84	45,100.25	43,720.00	43,720.00
9995 REVENUE				3,343.00	3,343.00
9996 BALANCES				15,325.64	15,325.64
9997 REVENUE - TAX LEVY				25,051.36	25,051.36

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
EQUIP OPERATOR I	-	-	1	51,101	-	-	-	-
HWY MAINT CREW CHF	1	151,828	1	154,865	1	154,865	1	154,865
HWY RD REP CREW CHF	1	122,842	1	125,299	1	125,299	1	125,299
LABORER I	1	88,811	1	90,587	1	90,587	1	90,587
LABORER II	1	94,724	1	96,618	1	96,618	1	96,618
Laborer I - P/T		-		28,080		28,080		28,080
Laborer I - SEAS		-		9,360		9,360		9,360
OVERTIME		16,200		16,200		16,200		16,200
LONGEVITY		5,400		5,925		5,925		5,925
LUMPSUM PAYMENTS		6,066		6,208		6,208		6,208
TOTAL	4	485,871	5	584,243	4	533,142	4	533,142
		485,871		584,243		533,142		533,142

TOWN OF HEMPSTEAD
2026
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 30,310,849
EQUIPMENT	-
EXPENSES:	
GENERAL	19,470,009
WORKERS' COMPENSATION	6,250,000
STATE UNEMPLOMENT INS.	95,000
EMPLOYEES RETIREMENT	4,924,452
SOCIAL SECURITY	2,318,780
HEALTH INSURANCE	15,120,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	<u>78,489,090</u>
LESS: ESTIMATED REVENUE	1,718,000
ESTIMATED BALANCE	<u>7,000,000</u>
NET OPERATING EXPENSE	<u><u>\$ 69,771,090</u></u>

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

REFUSE DISPOSAL	
TOH - REFUSE DISPOSAL DISTRICT	\$ 15,311,242
REFUSE & GARBAGE COLLECTION	
LIDO - POINT LOOKOUT	1,229,110
MERRICK - NORTH MERRICK	5,827,913
TOWN OF HEMPSTEAD	<u>47,402,825</u>
NET OPERATING EXPENSE	<u><u>\$ 69,771,090</u></u>

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	27,923,407.97	26,392,497.00	26,436,010.00	26,436,010.00	26,436,010.00
611030 - PART TIME WAGES	1,295,217.92	1,958,221.00	2,608,487.00	2,608,487.00	2,608,487.00
611040 - SEASONAL WAGES	763,854.00	480,000.00	257,400.00	257,400.00	257,400.00
611050 - OVERTIME	507,143.06	800,000.00	600,000.00	600,000.00	600,000.00
611060 - PREMIUM	8,973.20	0.00	0.00	0.00	0.00
611070 - LONGEVITY	209,698.66	202,100.00	192,500.00	192,500.00	192,500.00
611080 - ALL OTHER - SALARIES	7,932.00	185,374.00	216,452.00	216,452.00	216,452.00
TOTAL:	30,716,226.81	30,018,192.00	30,310,849.00	30,310,849.00	30,310,849.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00	1,000.00
641130 - OFFICE EXPENSE	12,797.15	15,000.00	15,000.00	15,000.00	15,000.00
641170 - TORT LIABILITY INSURANCE	1,189,030.62	400,000.00	550,000.00	550,000.00	550,000.00
641180 - BUILDING MAINTENANCE	0.00	500.00	500.00	500.00	500.00
641260 - FEES AND SERVICES	103,920.75	105,000.00	200,000.00	150,000.00	150,000.00
641290 - FINANCIAL CONSULTING	11,284.72	10,000.00	10,000.00	10,000.00	10,000.00
641320 - LEGAL SERVICES	303,555.60	300,000.00	300,000.00	300,000.00	300,000.00
641340 - POSTAGE	17,196.97	30,000.00	35,000.00	30,000.00	30,000.00
641350 - TELEPHONE & RADIO	1,818.91	2,500.00	3,000.00	2,500.00	2,500.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	18,296.64	19,000.00	25,000.00	22,500.00	22,500.00
641430 - RADIO COMMUNICATIONS	0.00	1,000.00	1,000.00	1,000.00	1,000.00
641460 - MISCMATERIALS & SUPPLIES	40,849.89	60,000.00	118,500.00	110,000.00	110,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	21,994.74	80,000.00	80,000.00	80,000.00	80,000.00
641530 - PRINTING	28,845.82	35,000.00	35,000.00	35,000.00	35,000.00
641670 - ADMINISTRATIVE CHARGES	11,775,446.00	12,258,746.00	14,168,915.00	13,013,640.00	13,013,640.00
641690 - MACHINERY REPAIRS	2,059,271.47	1,800,000.00	1,650,000.00	1,650,000.00	1,650,000.00
641870 - CONTRACT FEES	120,255.51	127,000.00	130,000.00	130,000.00	130,000.00
642090 - FUEL OIL	1,009,651.53	1,475,000.00	1,200,000.00	1,000,000.00	1,000,000.00
642120 - JANITORIAL SUPPLIES	16,649.91	32,500.00	35,000.00	32,500.00	32,500.00
642150 - BUILDING SUPPLIES	0.00	125.00	125.00	125.00	125.00
642220 - LITTER CONTROL	0.00	10,000.00	20,000.00	20,000.00	20,000.00
TOTAL:	16,730,866.23	16,762,371.00	18,578,040.00	17,153,765.00	17,153,765.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	6,301.69	104,000.00	100,000.00	100,000.00	100,000.00
TOTAL:	6,301.69	104,000.00	100,000.00	100,000.00	100,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	6,134,023.81	5,750,000.00	6,000,000.00	6,250,000.00	6,250,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	116,689.57	65,000.00	95,000.00	95,000.00	95,000.00
680150 - EMPLOYEES RETIREMENT	4,103,865.00	4,550,177.00	4,525,641.00	4,924,452.00	4,924,452.00
680160 - SOCIAL SECURITY	2,290,379.07	2,296,391.69	2,002,491.70	2,318,780.00	2,318,780.00
680170 - NYSMOBILITY TAX	102,866.21	102,061.85	0.00	0.00	0.00
680180 - HEALTH INSURANCE	14,083,279.85	14,700,000.00	15,120,000.00	15,120,000.00	15,120,000.00
TOTAL:	26,831,103.51	27,463,630.54	27,743,132.70	28,708,232.00	28,708,232.00
690000 - INTERFUND TRANSFERS					
693120 - TRANSFER-CAPITAL FUNDS	224.95	0.00	0.00	0.00	0.00
693140 - TRANSFER-BOND PRINCIPAL	1,426,800.00	1,495,949.00	1,359,309.00	1,359,309.00	1,359,309.00
693150 - TRANSFER-BOND INTEREST	375,111.01	391,904.00	856,934.89	856,935.00	856,935.00
TOTAL:	1,802,135.96	1,887,853.00	2,216,243.89	2,216,244.00	2,216,244.00
TOTAL APPROPRIATIONS	76,086,634.20	76,236,046.54	78,948,265.59	78,489,090.00	78,489,090.00
9995 REVENUE				71,489,090.00	71,489,090.00
9996 BALANCES				7,000,000.00	7,000,000.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641150 - ADVERTISING & PROMOTION	0.00	10,000.00	10,000.00	10,000.00	10,000.00
641160 - FIRE & LIABILITY INSURANCE	105,482.30	115,000.00	115,000.00	115,000.00	115,000.00
641180 - BUILDING MAINTENANCE	134,232.32	200,000.00	250,000.00	200,000.00	200,000.00
641190 - UTILITIES	172,707.37	210,000.00	210,000.00	210,000.00	210,000.00
641220 - RENTS-EQUIPMENT	2,970.00	7,500.00	5,000.00	7,500.00	7,500.00
641260 - FEES AND SERVICES	40,609.98	45,000.00	45,000.00	45,000.00	45,000.00
641310 - ENGINEERS & ARCHITECTS	146,124.92	245,000.00	250,000.00	245,000.00	245,000.00
641320 - LEGAL SERVICES	8,237.50	75,000.00	75,000.00	75,000.00	75,000.00
641610 - GAS	65,615.59	75,000.00	90,000.00	90,000.00	90,000.00
641620 - WATER	11,318.40	22,500.00	30,000.00	23,625.00	23,625.00
641690 - MACHINERY REPAIRS	311,046.50	500,000.00	500,000.00	500,000.00	500,000.00
641710 - CONTRACT & DISPOSAL FEES	44,963,209.25	47,000,000.00	49,619,056.00	49,000,000.00	49,000,000.00
641730 - OTHER DISPOSAL FEES	2,838,395.42	2,900,000.00	3,336,930.00	3,300,000.00	3,300,000.00
642070 - MATERIAL & SUPPLIES	12,567.97	25,000.00	30,000.00	25,000.00	25,000.00
642090 - FUEL OIL	62,154.52	90,000.00	90,000.00	90,000.00	90,000.00
642150 - BUILDING SUPPLIES	0.00	500.00	500.00	500.00	500.00
TOTAL:	48,874,672.04	51,520,500.00	54,656,486.00	53,936,625.00	53,936,625.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	15,149,365.00	14,999,343.00	15,923,380.00	15,311,242.00	15,311,242.00
693120 - TRANSFER-CAPITAL FUNDS	24,467.50	0.00	0.00	0.00	0.00
693140 - TRANSFER-BOND PRINCIPAL	6,450,970.00	6,776,068.00	7,166,580.00	7,166,580.00	7,166,580.00
693150 - TRANSFER-BOND INTEREST	1,839,436.36	1,632,031.00	1,256,551.74	1,256,552.00	1,256,552.00
TOTAL:	23,464,238.86	23,407,442.00	24,346,511.74	23,734,374.00	23,734,374.00
TOTAL APPROPRIATIONS	72,338,910.90	74,927,942.00	79,002,997.74	77,670,999.00	77,670,999.00
9995 REVENUE				31,257,607.89	31,257,607.89
9996 BALANCES				3,089,826.65	3,089,826.65
9997 REVENUE - TAX LEVY				43,323,564.46	43,323,564.46

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	1,171,965.00	1,151,972.00	1,224,762.00	1,229,110.00	1,229,110.00
693140 - TRANSFER-BOND PRINCIPAL	206,556.00	217,094.00	228,159.00	228,159.00	228,159.00
693150 - TRANSFER-BOND INTEREST	59,688.92	49,160.00	38,091.62	38,092.00	38,092.00
TOTAL:	1,438,209.92	1,418,226.00	1,491,012.62	1,495,361.00	1,495,361.00
TOTAL APPROPRIATIONS	1,438,209.92	1,418,226.00	1,491,012.62	1,495,361.00	1,495,361.00
9995 REVENUE				179,278.00	179,278.00
9996 BALANCES				165,456.00	165,456.00
9997 REVENUE - TAX LEVY				1,481,539.00	1,481,539.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	5,010,496.00	5,607,078.00	5,961,370.00	5,827,913.00	5,827,913.00
693140 - TRANSFER-BOND PRINCIPAL	530,133.00	557,180.00	585,579.00	585,579.00	585,579.00
693150 - TRANSFER-BOND INTEREST	153,030.35	126,005.00	97,598.15	97,599.00	97,599.00
TOTAL:	5,693,659.35	6,290,263.00	6,644,547.15	6,511,091.00	6,511,091.00
TOTAL APPROPRIATIONS	5,693,659.35	6,290,263.00	6,644,547.15	6,511,091.00	6,511,091.00
9995 REVENUE				439,673.00	439,673.00
9996 BALANCES				521,850.72	521,850.72
9997 REVENUE - TAX LEVY				6,593,268.72	6,593,268.72

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	46,234,134.00	45,870,653.00	48,632,291.00	47,402,825.00	47,402,825.00
693140 - TRANSFER-BOND PRINCIPAL	3,281,213.00	3,448,624.00	3,624,405.00	3,624,405.00	3,624,405.00
693150 - TRANSFER-BOND INTEREST	945,948.78	778,664.00	602,840.68	602,841.00	602,841.00
TOTAL:	50,461,295.78	50,097,941.00	52,859,536.68	51,630,071.00	51,630,071.00
TOTAL APPROPRIATIONS	50,461,295.78	50,097,941.00	52,859,536.68	51,630,071.00	51,630,071.00
9995 REVENUE				3,592,490.00	3,592,490.00
9996 BALANCES				827,092.05	827,092.05
9997 REVENUE - TAX LEVY				47,210,488.95	47,210,488.95

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

TITLE DESCRIPTION	No.	2025	No.	2026	No.	2026	No.	2026
		BUDGET AMENDED		DEPARTMENTAL REQUEST		TENTATIVE BUDGET		PRELIMINARY BUDGET
ADMIN ASSISTANT	2	238,029	2	247,794	2	247,794	2	247,794
ADMIN OFFICER II	1	151,828	1	154,865	1	154,865	1	154,865
ASST SANIT INSP SUPV	1	133,353	1	136,020	1	136,020	1	136,020
ASST SANIT SUPV	1	133,353	1	136,020	1	136,020	1	136,020
ASST TO COMM SANIT	1	150,000	1	150,000	1	150,000	1	150,000
CLERK I	1	75,650	1	77,163	1	77,163	1	77,163
CLERK III	1	100,690	1	102,704	1	102,704	1	102,704
CLERK IV	3	331,011	3	348,018	3	348,018	3	348,018
CLERK LABORER	4	306,786	4	321,648	4	321,648	4	321,648
COMM DEPT OF SANIT	1	169,373	1	169,373	1	169,373	1	169,373
COMMUN RESEARCH ASST	1	98,368	1	100,335	1	100,335	1	100,335
CUSTODIAL WORKER II	1	101,259	1	107,229	1	107,229	1	107,229
DEP COMM-SANIT	3	465,030	3	465,030	3	465,030	3	465,030
EMPLOYEE ASSISTANCE PROGRAM COUNSELOR	1	85,532	1	89,935	1	89,935	1	89,935
EQUIP OPERATOR I	3	270,799	3	278,810	3	278,810	3	278,810
EQUIP OPERATOR II	3	245,168	3	258,600	3	258,600	3	258,600
EQUIP OPERATOR III	4	400,911	4	412,729	4	412,729	4	412,729
EQUIPMENT CREW CHIEF	4	464,145	4	473,428	4	473,428	4	473,428
INFO SPECIALIST II	1	174,363	1	186,001	1	186,001	1	186,001
LABOR CREW CHIEF I	4	359,037	3	274,668	3	274,668	3	274,668
LABOR CREW CHIEF II	12	1,133,411	9	950,137	9	950,137	9	950,137
LABORER I	16	1,160,400	15	1,169,854	15	1,169,854	15	1,169,854
LABORER II	4	378,896	3	289,854	3	289,854	3	289,854
MAINT ELEC CREW CHIEF	1	120,376	1	122,784	1	122,784	1	122,784
MAINT MECHANIC II	1	105,126	1	107,229	1	107,229	1	107,229
MESSENGER	1	66,950	1	68,289	1	68,289	1	68,289
OFFICE AIDE	1	54,966	1	57,957	1	57,957	1	57,957
OFFICE SVCS ASST	1	89,708	1	96,228	1	96,228	1	96,228
PERSONNEL ASST	2	279,078	2	284,660	2	284,660	2	284,660
RECEPTIONIST	3	198,418	3	209,210	3	209,210	3	209,210
RECYC WKR I	106	7,828,212	103	8,001,921	103	8,001,921	103	8,001,921
RECYC WKR II	83	6,921,323	84	7,227,587	84	7,227,587	84	7,227,587
SAFETY OFFICER	6	543,266	6	564,128	6	564,128	6	564,128
SANIT INSP II	2	237,124	2	241,866	2	241,866	2	241,866
SANIT INSP III	1	127,002	1	129,542	1	129,542	1	129,542
SANIT LAND CR CHF	1	135,481	1	138,191	1	138,191	1	138,191
SANIT WKR I	2	183,410	2	187,078	2	187,078	2	187,078
SANIT WKR II	6	586,242	5	498,305	5	498,305	5	498,305
SANITATION FRMN I	3	345,642	3	352,554	3	352,554	3	352,554
SANITATION FRMN II	3	365,031	3	377,336	3	377,336	3	377,336
SANITATION INSPECTION SUPERVISOR	2	292,112	2	309,730	2	309,730	2	309,730
Sanitation Inspector I	1	97,788	1	104,093	1	104,093	1	104,093
Sanitation Safety Coordinator	2	226,528	2	238,436	2	238,436	2	238,436
SANITATION SUPERVISOR	1	145,706	1	148,620	1	148,620	1	148,620
STOREYARD CREW CHIEF	3	331,023	3	342,167	3	342,167	3	342,167
CLERICAL AIDE		205,981		153,390		153,390		153,390
LABORER I		286,847		306,478		306,478		306,478
NATURE PRESERVE ATT		98,281		133,411		133,411		133,411
RECYCLING WORKER I		1,221,512		1,828,008		1,828,008		1,828,008
RECYCLING WORKER II		145,600		187,200		187,200		187,200
CLERICAL AIDE		76,800		34,320		34,320		34,320
RECYCLING WORKER I		115,200		223,080		223,080		223,080
REC WKR I		192,000		-		-		-
REC WKR II		96,000		-		-		-
OVERTIME		800,000		600,000		600,000		600,000
LONGEVITY		202,100		192,500		192,500		192,500
LUMPSUM PAYMENTS		185,374		216,452		216,452		216,452
TOTAL	305	30,033,599	296	30,582,965	296	30,582,965	296	30,582,965
SALARY ADJUSTMENT OUT		(15,407)		(272,116)		(272,116)		(272,116)
		30,018,192		30,310,849		30,310,849		30,310,849

TOWN OF HEMPSTEAD
2026
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 48,996,032
EQUIPMENT	-
EXPENSES:	
GENERAL	33,771,350
WORKERS' COMPENSATION	2,000,000
STATE UNEMPLOMENT INS.	55,000
EMPLOYEES RETIREMENT	7,547,442
SOCIAL SECURITY	3,748,196
HEALTH INSURANCE	17,115,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	113,233,020
LESS: ESTIMATED REVENUE	632,100
FUND BALANCE RESTORATION	7,000,000
NET OPERATING EXPENSE	\$ 119,600,920

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

ATLANTIC BEACH ESTATES	\$ 550,164
EAST ATLANTIC BEACH	430,563
FRANKLIN SQUARE	5,274,401
JT HEMPSTEAD/OYSTER BAY	6,721,572
LEVITTOWN	6,530,210
LIDO BEACH	95,681
POINT LOOKOUT	59,800
TOWN OF HEMPSTEAD	53,413,771
*GENERAL TOWN	46,524,758
NET OPERATING EXPENSE	\$ 119,600,920

*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	36,965,147.95	33,647,691.00	35,986,873.00	35,070,647.00	35,070,647.00
611030 - PART TIME WAGES	6,267,667.59	3,369,248.00	3,559,728.00	5,676,976.00	5,676,976.00
611040 - SEASONAL WAGES	8,853,420.74	7,679,616.00	8,748,992.00	6,789,232.00	6,789,232.00
611050 - OVERTIME	263,973.07	200,000.00	425,000.00	300,000.00	300,000.00
611060 - PREMIUM	688,129.80	325,000.00	475,000.00	475,000.00	475,000.00
611070 - LONGEVITY	295,777.64	260,475.00	262,025.00	263,700.00	263,700.00
611080 - ALL OTHER - SALARIES	4,074.00	413,182.00	420,477.00	420,477.00	420,477.00
TOTAL:	53,338,190.79	45,895,212.00	49,878,095.00	48,996,032.00	48,996,032.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	71,758.94	90,000.00	80,000.00	75,000.00	75,000.00
641130 - OFFICE EXPENSE	40,736.88	30,000.00	30,000.00	30,000.00	30,000.00
641150 - ADVERTISING & PROMOTION	0.00	5,000.00	5,000.00	5,000.00	5,000.00
641160 - FIRE & LIABILITY INSURANCE	553,034.46	525,000.00	1,057,600.00	1,057,600.00	1,057,600.00
641170 - TORT LIABILITY INSURANCE	283,902.26	375,000.00	375,000.00	375,000.00	375,000.00
641180 - BUILDING MAINTENANCE	157,969.04	120,000.00	145,000.00	120,000.00	120,000.00
641190 - UTILITIES	1,824,586.17	1,700,000.00	1,810,000.00	1,810,000.00	1,810,000.00
641220 - RENTS-EQUIPMENT	458,669.51	550,000.00	525,000.00	525,000.00	525,000.00
641240 - AUTO EXPENSE	795,519.34	700,000.00	715,000.00	800,000.00	800,000.00
641260 - FEES AND SERVICES	1,340,694.32	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
641290 - FINANCIAL CONSULTING	7,744.40	0.00	0.00	0.00	0.00
641320 - LEGAL SERVICES	447,602.29	325,000.00	325,000.00	425,000.00	425,000.00
641340 - POSTAGE	5,528.37	7,500.00	8,000.00	7,500.00	7,500.00
641350 - TELEPHONE & RADIO	128,794.68	150,000.00	160,000.00	120,000.00	120,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	24,171.09	26,000.00	32,000.00	30,000.00	30,000.00
641490 - CLOTHING AND CLOTHING SUPPLIES	128,113.34	100,000.00	140,000.00	140,000.00	140,000.00
641530 - PRINTING	179,186.49	200,000.00	200,000.00	200,000.00	200,000.00
641610 - GAS	360,257.79	355,000.00	405,000.00	405,000.00	405,000.00
641620 - WATER	1,299,986.13	1,150,000.00	1,408,000.00	1,441,235.00	1,441,235.00
641650 - YOUTH SERVICES	75,711.20	85,000.00	75,000.00	70,000.00	70,000.00
641660 - OTHER EDUCATIONAL EXPENSE	38,910.00	60,000.00	50,000.00	50,000.00	50,000.00
641670 - ADMINISTRATIVE CHARGES	16,863,867.00	17,556,011.00	20,291,605.00	18,637,112.00	18,637,112.00
641690 - MACHINERY REPAIRS	16,689.39	35,000.00	35,000.00	35,000.00	35,000.00
641730 - OTHER DISPOSAL FEES	202,345.43	275,000.00	275,000.00	250,000.00	250,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	451,779.24	450,000.00	500,000.00	475,000.00	475,000.00
641890 - MAINTENANCE CONTRACTS	147,563.71	185,000.00	185,000.00	175,000.00	175,000.00
641910 - POOL MAINTENANCE	92,327.51	110,000.00	130,000.00	120,000.00	120,000.00
641930 - YOUTH GUIDANCE	0.00	40,000.00	40,000.00	40,000.00	40,000.00
641960 - ELECTRICAL SUPPLIES	76,725.51	65,000.00	65,000.00	65,000.00	65,000.00
642020 - OTHER EXPENSE-CULTURAL ARTS PROGRAM	162,619.35	95,000.00	75,000.00	75,000.00	75,000.00
642070 - MATERIAL & SUPPLIES	237,230.66	275,000.00	330,000.00	320,000.00	320,000.00
642090 - FUEL OIL	269,943.24	330,750.00	350,000.00	340,000.00	340,000.00
642120 - JANITORIAL SUPPLIES	144,674.16	150,000.00	165,000.00	165,000.00	165,000.00
642190 - PAINT & PAINT SUPPLIES	63,343.15	125,000.00	135,000.00	100,000.00	100,000.00
642210 - PLUMBING SUPPLIES	34,504.17	50,000.00	60,000.00	60,000.00	60,000.00
642240 - TRANSPORTATION	608,241.65	800,000.00	880,000.00	800,000.00	800,000.00
642260 - POOL SUPPLIES	408,062.87	290,000.00	415,000.00	355,000.00	355,000.00
TOTAL:	28,002,793.74	28,385,261.00	32,977,205.00	31,198,447.00	31,198,447.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	31,508.47	141,000.00	109,000.00	109,000.00	109,000.00
TOTAL:	31,508.47	141,000.00	109,000.00	109,000.00	109,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	1,831,194.23	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	48,736.78	35,000.00	55,000.00	55,000.00	55,000.00
680150 - EMPLOYEES RETIREMENT	6,123,212.00	6,777,048.00	6,980,359.44	7,547,442.00	7,547,442.00
680160 - SOCIAL SECURITY	4,002,995.55	3,510,983.72	3,815,674.00	3,748,196.00	3,748,196.00
680170 - NYSMOBILITY TAX	180,087.46	156,043.72	0.00	0.00	0.00
680180 - HEALTH INSURANCE	16,081,485.90	16,400,000.00	17,220,000.00	17,115,000.00	17,115,000.00
TOTAL:	28,267,711.92	28,879,075.44	30,071,033.44	30,465,638.00	30,465,638.00

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

	2024	2025	2026	2026	2026
	<u>Actual Expense</u>	<u>Budget Amended</u>	<u>Departmental Request</u>	<u>Tentative</u>	<u>Preliminary</u>
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	1,381,573.00	1,448,112.00	1,581,766.00	1,581,766.00	1,581,766.00
693150 - TRANSFER-BOND INTEREST	440,587.88	617,326.00	882,136.71	882,137.00	882,137.00
TOTAL:	1,822,160.88	2,065,438.00	2,463,902.71	2,463,903.00	2,463,903.00
TOTAL APPROPRIATIONS	111,462,365.80	105,365,986.44	115,499,236.15	113,233,020.00	113,233,020.00
9995 REVENUE				120,233,020.02	120,233,020.02
9996 BALANCES				7,000,000.02	7,000,000.02

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	14,020.30	25,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	14,020.30	25,000.00	15,000.00	15,000.00	15,000.00
640000 - CONTRACTUAL EXPENDITURES					
641160 - FIRE & LIABILITY INSURANCE	0.00	10,000.00	10,000.00	10,000.00	10,000.00
641640 - SEWER ASSESSMENTS	34,533.36	38,500.00	38,500.00	38,500.00	38,500.00
TOTAL:	34,533.36	48,500.00	48,500.00	48,500.00	48,500.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	471,637.00	484,743.00	530,428.00	550,164.00	550,164.00
693140 - TRANSFER-BOND PRINCIPAL	187,472.00	198,609.00	207,890.00	207,890.00	207,890.00
693150 - TRANSFER-BOND INTEREST	124,910.26	115,537.00	105,606.00	105,607.00	105,607.00
TOTAL:	784,019.26	798,889.00	843,924.00	863,661.00	863,661.00
TOTAL APPROPRIATIONS	832,572.92	872,389.00	907,424.00	927,161.00	927,161.00
9995 REVENUE				3,170.00	3,170.00
9996 BALANCES				41,770.55	41,770.55
9997 REVENUE - TAX LEVY				965,761.55	965,761.55

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	715.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	715.00	15,000.00	15,000.00	15,000.00	15,000.00
640000 - CONTRACTUAL EXPENDITURES					
641640 - SEWER ASSESSMENTS	107,404.74	110,626.88	122,309.47	122,310.00	122,310.00
TOTAL:	107,404.74	110,626.88	122,309.47	122,310.00	122,310.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	1,260.34	0.00	0.00	0.00	0.00
TOTAL:	1,260.34	0.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	369,107.00	379,364.00	415,118.00	430,563.00	430,563.00
693140 - TRANSFER-BOND PRINCIPAL	29,453.00	31,086.00	33,735.00	33,735.00	33,735.00
693150 - TRANSFER-BOND INTEREST	17,572.20	18,849.00	19,557.47	19,558.00	19,558.00
TOTAL:	416,132.20	429,299.00	468,410.47	483,856.00	483,856.00
TOTAL APPROPRIATIONS	525,512.28	554,925.88	605,719.94	621,166.00	621,166.00
9995 REVENUE				7,000.00	7,000.00
9996 BALANCES				32,941.01	32,941.01
9997 REVENUE - TAX LEVY				581,224.99	581,224.99

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	0.00	15,000.00	15,000.00	15,000.00	15,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	4,521,561.00	4,647,209.00	5,085,189.00	5,274,401.00	5,274,401.00
693140 - TRANSFER-BOND PRINCIPAL	473,748.00	491,417.00	444,833.00	444,833.00	444,833.00
693150 - TRANSFER-BOND INTEREST	124,967.24	130,484.00	108,547.50	108,548.00	108,548.00
TOTAL:	5,120,276.24	5,269,110.00	5,638,569.50	5,827,782.00	5,827,782.00
TOTAL APPROPRIATIONS	5,120,276.24	5,284,110.00	5,653,569.50	5,842,782.00	5,842,782.00
9995 REVENUE				219,150.00	219,150.00
9996 BALANCES				346,602.71	346,602.71
9997 REVENUE - TAX LEVY				5,277,029.29	5,277,029.29

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	0.00	15,000.00	15,000.00	15,000.00	15,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	17,644.74	0.00	0.00	0.00	0.00
TOTAL:	17,644.74	0.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	5,762,170.00	5,922,293.00	6,480,446.00	6,721,572.00	6,721,572.00
693140 - TRANSFER-BOND PRINCIPAL	141,018.00	150,277.00	111,041.00	111,041.00	111,041.00
693150 - TRANSFER-BOND INTEREST	43,508.18	73,655.00	94,883.01	94,884.00	94,884.00
TOTAL:	5,946,696.18	6,146,225.00	6,686,370.01	6,927,497.00	6,927,497.00
TOTAL APPROPRIATIONS	5,964,340.92	6,161,225.00	6,701,370.01	6,942,497.00	6,942,497.00
9995 REVENUE				1,771,998.00	1,771,998.00
9996 BALANCES				415,716.22	415,716.22
9997 REVENUE - TAX LEVY				4,754,782.78	4,754,782.78

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	0.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	0.00	15,000.00	15,000.00	15,000.00	15,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	5,598,123.00	5,753,687.00	6,295,949.00	6,530,210.00	6,530,210.00
693140 - TRANSFER-BOND PRINCIPAL	185,041.00	193,226.00	237,499.00	237,499.00	237,499.00
693150 - TRANSFER-BOND INTEREST	76,508.38	172,813.00	166,757.56	166,758.00	166,758.00
TOTAL:	5,859,672.38	6,119,726.00	6,700,205.56	6,934,467.00	6,934,467.00
TOTAL APPROPRIATIONS	5,859,672.38	6,134,726.00	6,715,205.56	6,949,467.00	6,949,467.00
9995 REVENUE				210,005.00	210,005.00
9996 BALANCES				560,921.18	560,921.18
9997 REVENUE - TAX LEVY				6,178,540.82	6,178,540.82

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	24,680.00	25,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	24,680.00	25,000.00	15,000.00	15,000.00	15,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	82,024.00	84,303.00	92,248.00	95,681.00	95,681.00
TOTAL:	82,024.00	84,303.00	92,248.00	95,681.00	95,681.00
TOTAL APPROPRIATIONS	106,704.00	109,303.00	107,248.00	110,681.00	110,681.00
9995 REVENUE				125,400.00	125,400.00
9996 BALANCES				42,118.31	42,118.31
9997 REVENUE - TAX LEVY				27,399.31	27,399.31

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	24,624.06	25,000.00	15,000.00	15,000.00	15,000.00
TOTAL:	24,624.06	25,000.00	15,000.00	15,000.00	15,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	51,265.00	52,689.00	57,655.00	59,800.00	59,800.00
693140 - TRANSFER-BOND PRINCIPAL	2,897.00	3,024.00	4,021.00	4,021.00	4,021.00
693150 - TRANSFER-BOND INTEREST	1,107.80	3,324.00	2,528.62	2,529.00	2,529.00
TOTAL:	55,269.80	59,037.00	64,204.62	66,350.00	66,350.00
TOTAL APPROPRIATIONS	79,893.86	84,037.00	79,204.62	81,350.00	81,350.00
9995 REVENUE				1,000.00	1,000.00
9996 BALANCES				52,092.55	52,092.55
9997 REVENUE - TAX LEVY				28,257.45	28,257.45

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	22,417.08	100,000.00	100,000.00	100,000.00	100,000.00
TOTAL:	22,417.08	100,000.00	100,000.00	100,000.00	100,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	13,863.72	0.00	0.00	0.00	0.00
TOTAL:	13,863.72	0.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	45,789,773.00	47,062,211.00	51,497,633.00	53,413,771.00	53,413,771.00
693140 - TRANSFER-BOND PRINCIPAL	1,549,083.00	1,610,446.00	1,691,660.00	1,691,660.00	1,691,660.00
693150 - TRANSFER-BOND INTEREST	465,666.44	717,393.00	897,035.52	897,036.00	897,036.00
TOTAL:	47,804,522.44	49,390,050.00	54,086,328.52	56,002,467.00	56,002,467.00
TOTAL APPROPRIATIONS	47,840,803.24	49,490,050.00	54,186,328.52	56,102,467.00	56,102,467.00
9995 REVENUE				7,894,285.00	7,894,285.00
9996 BALANCES				5,960,618.30	5,960,618.30
9997 REVENUE - TAX LEVY				42,247,563.70	42,247,563.70

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

TITLE DESCRIPTION	No.	2025		2026		2026		2026	
		BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET	
ADMIN ASSISTANT	2	220,442	2	234,952	2	234,952	2	234,952	
ADMIN OFFICER I	2	192,728	3	287,341	2	209,304	2	209,304	
ADMINISTRATIVE TRAINEE	2	192,872	2	206,333	2	206,333	2	206,333	
ASST COORD DEV CHAL PGM	2	303,656	2	309,730	2	309,730	2	309,730	
AUDIT ASST	1	99,078	1	106,487	1	106,487	1	106,487	
AUTO SHOP SUPERVISOR	1	139,539	1	142,330	1	142,330	1	142,330	
BLDG MAINT SUPV I	1	139,539	1	142,330	1	142,330	1	142,330	
Building Maintenance Supervisor II	1	152,966	1	162,132	1	162,132	1	162,132	
CLEANER I	2	172,712	2	176,166	2	176,166	2	176,166	
CLERK III	1	100,690	1	102,704	1	102,704	1	102,704	
CLERK IV	3	345,642	3	352,554	3	352,554	3	352,554	
CLERK LABORER	31	1,938,841	33	2,162,774	31	2,064,390	31	2,064,390	
COMM DEPT OF PKS&REC	1	125,000	1	125,000	1	125,000	1	125,000	
COMMUN RESEARCH ASST	9	893,071	9	910,933	9	910,933	9	910,933	
COMMUNITY SVCS REP	1	119,340	1	121,727	1	121,727	1	121,727	
COORD CULT ARTS PRG	1	133,353	1	136,020	1	136,020	1	136,020	
Coordinator, Developmentally Challenged Recreation Program	2	331,149	2	343,017	2	343,017	2	343,017	
DEP COMM-PARKS P32011	1	130,468	1	130,468	1	130,468	1	130,468	
DEP COMM-PARKS P32012	1	159,750	1	159,750	1	159,750	1	159,750	
DEP COMM-PKS-COM REL	-	-	1	100,000	-	-	-	-	
DEPUTY COMM DEPT. OF PARKS \$ RECREATION (WAREHOUSE & INVENTORY MANAGEMENT)	1	160,736	1	160,736	1	160,736	1	160,736	
ENGINEERING HELPER	2	178,937	2	182,516	2	182,516	2	182,516	
EQUIP OPERATOR I	4	285,594	4	299,579	4	299,579	4	299,579	
EQUIP OPERATOR II	1	97,707	1	99,661	1	99,661	1	99,661	
EQUIP OPERATOR III	2	210,252	2	214,458	2	214,458	2	214,458	
EQUIPMENT CREW CHIEF	2	267,042	2	272,383	2	272,383	2	272,383	
GENERAL PARK CREW CHF	4	546,022	4	556,942	4	556,942	4	556,942	
GREENSKEEPER I	1	63,219	1	67,176	1	67,176	1	67,176	
GREENSKEEPER II	1	115,214	1	117,518	1	117,518	1	117,518	
GROUNDSKEEPER I	14	1,189,375	14	1,247,557	14	1,247,557	14	1,247,557	
GROUNDSKEEPER II	-	-	1	59,099	-	-	-	-	
GROUNDSKEEPER III	22	2,522,030	23	2,566,074	23	2,620,572	23	2,620,572	
LABOR CREW CHIEF I	18	1,685,378	19	1,807,196	18	1,752,009	18	1,752,009	
LABOR CREW CHIEF II	16	1,723,801	17	1,829,947	16	1,770,848	16	1,770,848	
LABORER I	110	7,396,445	110	7,781,800	110	7,781,800	110	7,781,800	
LABORER II	20	1,728,361	21	1,842,470	20	1,790,347	20	1,790,347	
LANDSCAPE ARCHT II	1	128,903	1	135,826	1	135,826	1	135,826	
MAINT CARPENTER	1	97,707	1	99,661	1	99,661	1	99,661	
MAINT ELEC CREW CHIEF	2	159,318	2	162,504	2	162,504	2	162,504	
MAINT MECHANIC I	10	842,167	12	982,421	10	875,117	10	875,117	
MAINT MECHANIC II	4	412,770	4	428,916	4	428,916	4	428,916	
MAINTENANCE ELECTRICIAN	1	59,284	1	62,989	1	62,989	1	62,989	
MESSANGER	10	712,341	10	726,588	10	726,588	10	726,588	
MOWER MAINT CREW CHIEF - P51815	1	59,861	1	61,058	1	61,058	1	61,058	
OFFICE AIDE	1	61,517	1	65,627	1	65,627	1	65,627	
OFFICE SVCS ASST	10	889,418	12	1,036,642	11	982,990	11	982,990	
OFFICE SVCS SUPV	1	122,114	1	124,556	1	124,556	1	124,556	
PARK CREW CHIEF	17	2,087,982	18	2,184,742	17	2,129,742	17	2,129,742	
PARK SUPERVISOR I	9	1,062,446	12	1,283,322	12	1,283,322	12	1,283,322	
PARK SUPERVISOR II	7	933,471	8	1,026,260	7	952,140	7	952,140	
PARK SUPERVISOR III	2	235,989	2	240,709	2	240,709	2	240,709	
PARKS MAINT SUPV	1	151,828	1	154,865	1	154,865	1	154,865	
PERSONNEL ASST	1	76,507	1	78,037	1	78,037	1	78,037	
Physical Conditioning Specialist	1	63,654	1	64,927	1	64,927	1	64,927	
RECEPTIONIST	8	538,204	10	666,598	8	568,214	8	568,214	
RECN PRGM DEVL P SUPV	2	226,041	2	228,955	1	148,620	1	148,620	
RECREATION AIDE	4	302,600	4	308,652	4	308,652	4	308,652	
RECREATION SPECIALIST (SPORTS & ATHLETICS)	1	104,399	1	110,678	1	110,678	1	110,678	
RECREATION SUPV	1	63,701	1	64,975	1	64,975	1	64,975	
SECRETARY TO COMM	1	145,002	1	147,902	1	147,902	1	147,902	
SPEC PARK DIST SUPV	2	247,636	2	252,589	2	252,589	2	252,589	
SR CIT PROG DEV AIDE	2	159,731	2	162,926	2	162,926	2	162,926	
STOREYARD CREW CHIEF	1	115,214	1	117,518	1	117,518	1	117,518	
YOUTH DEVLPMNT SPEC	1	110,767	1	117,518	1	117,518	1	117,518	
ASST. REC. SPLST. - P/T		404,480		424,704		537,600		537,600	
CLERICAL AIDE - P/T		216,000		246,000		375,600		375,600	
JUNIOR REC SPEC - P/T		308,992		327,168		368,640		368,640	
LIFEGUARD - P/T		434,720		457,600		1,738,880		1,738,880	
PARK & REC FIELD WORK - P/T		1,944,000		2,040,000		2,592,000		2,592,000	
RECREATION SPEC - P/T		23,040		23,552		23,552		23,552	
REGISTERED NURSE - P/T		29,696		30,720		30,720		30,720	
SWIM COACH - P/T		8,320		9,984		9,984		9,984	
ASST. REC. SPLST. - SEAS		237,600		248,400		215,280		215,280	
BEACH SAFETY SUPV I - SEAS		14,784		17,424		17,424		17,424	
BEACH SAFETY SUPV II - SEAS		15,840		18,480		18,480		18,480	
BEACH SAFETY SUPV III - SEAS		16,896		24,288		24,288		24,288	
CLEANER - SEAS		28,512		28,512		28,512		28,512	
CLERICAL AIDE - SEAS		422,400		422,400		369,600		369,600	
DIVING COACH - SEAS		41,184		50,688		50,688		50,688	
EQUIP OPERATOR - SEAS		13,200		13,200		13,200		13,200	
JUNIOR REC SPEC - SEAS		259,200		273,600		136,800		136,800	
LABORER - SEAS		237,600		251,600		220,000		220,000	

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
LABORER AIDE - SEAS		8,448		8,976		8,976		8,976
LIFEGUARD - SEAS		3,136,320		3,484,800		3,484,800		3,484,800
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		2,534,400		3,141,600		1,436,160		1,436,160
POOL SAFETY SUPV I - SEAS		73,920		87,120		87,120		87,120
POOL SAFETY SUPV II - SEAS		15,840		18,480		18,480		18,480
POOL SAFETY SUPV III - SEAS		16,896		22,176		22,176		22,176
RECREATION SPEC - SEAS		26,640		27,360		27,360		27,360
REGISTERED NURSE - SEAS		27,648		25,920		25,920		25,920
SENIOR SWIM COACH - SEAS		-		-		-		-
SUPV OF WATER SAFETY - SEAS		126,720		139,392		139,392		139,392
SWIM COACH - SEAS		82,368		101,376		101,376		101,376
OVERTIME		200,000		425,000		300,000		300,000
PREMIUM		325,000		475,000		475,000		475,000
LONGEVITY		260,475		262,025		263,700		263,700
LUMPSUM PAYMENTS		413,182		420,477		420,477		420,477
TOTAL	386	46,479,042	406	50,507,043	390	49,624,980	390	49,624,980
SALARY ADJUSTMENT OUT		(583,830)		(628,948)		(628,948)		(628,948)
		45,895,212		49,878,095		48,996,032		48,996,032

TOWN OF HEMPSTEAD
2026
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 6,681,808
EQUIPMENT	-
EXPENSES:	
GENERAL	10,809,794
WORKERS' COMPENSATION	110,000
STATE UNEMPLOMENT INS.	2,500
EMPLOYEES RETIREMENT	1,163,837
SOCIAL SECURITY	511,158
HEALTH INSURANCE	2,782,500
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	<u>22,061,847</u>
LESS: ESTIMATED REVENUE	295,600
ESTIMATED BALANCE	<u>-</u>
NET OPERATING EXPENSE	<u><u>\$ 21,766,247</u></u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,607,342
EAST MEADOW	7,051,040
LEVITTOWN	5,070,580
LIDO - PT LOOKOUT	1,207,477
ROOSEVELT FIELD	3,079,603
UNIONDALE	<u>3,750,205</u>
NET OPERATING EXPENSE	<u><u>\$ 21,766,247</u></u>

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
611000 - SALARIES & WAGES					
611020 - FULL TIME SALARIES & WAGES	5,952,955.45	5,698,547.00	6,049,015.00	5,852,343.00	5,852,343.00
611030 - PART TIME WAGES	134,906.75	127,296.00	149,344.00	149,344.00	149,344.00
611040 - SEASONAL WAGES	28,010.00	84,864.00	41,600.00	41,600.00	41,600.00
611050 - OVERTIME	355,694.00	324,635.00	334,374.00	334,374.00	334,374.00
611060 - PREMIUM	71,141.92	175,783.00	181,056.00	181,056.00	181,056.00
611070 - LONGEVITY	43,916.46	41,425.00	43,875.00	43,875.00	43,875.00
611080 - ALL OTHER - SALARIES	0.00	71,995.00	79,216.00	79,216.00	79,216.00
TOTAL:	6,586,624.58	6,524,545.00	6,878,480.00	6,681,808.00	6,681,808.00
640000 - CONTRACTUAL EXPENDITURES					
641120 - MAINTENANCE OF EQUIPMENT	51,854.20	55,000.00	75,000.00	65,000.00	65,000.00
641130 - OFFICE EXPENSE	10,574.45	20,000.00	20,000.00	20,000.00	20,000.00
641160 - FIRE & LIABILITY INSURANCE	471,835.96	425,000.00	450,000.00	400,000.00	400,000.00
641170 - TORT LIABILITY INSURANCE	115,817.66	35,000.00	50,000.00	50,000.00	50,000.00
641180 - BUILDING MAINTENANCE	65,156.51	37,500.00	50,000.00	37,500.00	37,500.00
641190 - UTILITIES	2,343,134.85	3,175,000.00	3,250,000.00	3,175,000.00	3,175,000.00
641240 - AUTO EXPENSE	103,446.98	75,000.00	85,000.00	125,000.00	125,000.00
641260 - FEES AND SERVICES	327,101.09	175,000.00	200,000.00	175,000.00	175,000.00
641290 - FINANCIAL CONSULTING	1,113.73	0.00	5,000.00	5,000.00	5,000.00
641320 - LEGAL SERVICES	15,663.39	175,000.00	175,000.00	175,000.00	175,000.00
641340 - POSTAGE	128,364.29	200,000.00	200,000.00	200,000.00	200,000.00
641350 - TELEPHONE & RADIO	11,314.84	12,000.00	12,000.00	12,000.00	12,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	17,711.42	18,000.00	20,000.00	20,000.00	20,000.00
641460 - MISCMATERIALS & SUPPLIES	12,466.75	17,500.00	17,500.00	17,500.00	17,500.00
641490 - CLOTHING AND CLOTHING SUPPLIES	9,026.50	7,500.00	10,000.00	10,000.00	10,000.00
641510 - LANDSCAPING AND GROUNDS	835.50	4,000.00	5,000.00	4,000.00	4,000.00
641530 - PRINTING	12,487.00	25,000.00	27,500.00	25,000.00	25,000.00
641540 - REPRODUCTION EXPENSE	8,845.25	20,000.00	20,000.00	20,000.00	20,000.00
641610 - GAS	99,021.72	122,000.00	130,000.00	130,000.00	130,000.00
641660 - OTHER EDUCATIONAL EXPENSE	0.00	2,000.00	4,000.00	2,000.00	2,000.00
641670 - ADMINISTRATIVE CHARGES	2,665,588.00	2,774,992.00	3,207,394.00	2,945,876.00	2,945,876.00
641730 - OTHER DISPOSAL FEES	9,533.61	35,000.00	150,000.00	90,000.00	90,000.00
641750 - WATER TREATMENT	862,944.68	1,050,000.00	1,750,000.00	1,250,000.00	1,250,000.00
641760 - PLANT OPERATION	6,537.54	20,000.00	20,000.00	20,000.00	20,000.00
641770 - MAINTENANCE & REPAIRS	96,734.52	100,000.00	125,000.00	110,000.00	110,000.00
641820 - RESTORATION	139,177.14	200,000.00	200,000.00	200,000.00	200,000.00
641830 - GROUNDS MAINTENANCE & REPAIRS	1,790.95	2,000.00	2,000.00	2,000.00	2,000.00
641840 - DISTRIBUTION MAINTENANCE	101,089.34	225,000.00	300,000.00	225,000.00	225,000.00
641850 - METER MAINTENANCE & REPAIRS	3,089.65	10,000.00	10,000.00	10,000.00	10,000.00
641860 - LABORATORY SERVICES	296,826.00	275,000.00	400,000.00	300,000.00	300,000.00
641960 - ELECTRICAL SUPPLIES	2,331.25	5,000.00	5,000.00	5,000.00	5,000.00
642090 - FUEL OIL	125,890.45	165,000.00	175,000.00	165,000.00	165,000.00
642120 - JANITORIAL SUPPLIES	6,872.17	6,500.00	7,500.00	6,500.00	6,500.00
642190 - PAINT & PAINT SUPPLIES	413.75	6,500.00	6,500.00	6,500.00	6,500.00
642210 - PLUMBING SUPPLIES	1,992.50	3,000.00	4,000.00	3,000.00	3,000.00
TOTAL:	8,126,583.64	9,478,492.00	11,168,394.00	10,006,876.00	10,006,876.00
658000 - PRINCIPAL ON NOTES					
658010 - PRINCIPAL ON NOTES	0.00	21,000.00	0.00	0.00	0.00
TOTAL:	0.00	21,000.00	0.00	0.00	0.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	21,425.76	0.00	25,000.00	25,000.00	25,000.00
TOTAL:	21,425.76	0.00	25,000.00	25,000.00	25,000.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	96,663.62	100,000.00	110,000.00	110,000.00	110,000.00
680130 - STATE UNEMPLOYMENT INSURANCE	0.00	2,500.00	2,500.00	2,500.00	2,500.00
680150 - EMPLOYEES RETIREMENT	916,537.00	1,015,160.00	1,200,000.00	1,163,837.00	1,163,837.00
680160 - SOCIAL SECURITY	489,077.09	499,127.69	526,204.00	511,158.00	511,158.00
680170 - NYSMOBILITY TAX	21,964.44	22,183.45	0.00	0.00	0.00
680180 - HEALTH INSURANCE	2,649,813.51	2,800,000.00	2,940,000.00	2,782,500.00	2,782,500.00
680190 - DISABILITY INSURANCE	0.00	250.00	250.00	250.00	250.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
TOTAL:	4,174,055.66	4,439,221.15	4,778,954.00	4,570,245.00	4,570,245.00
690000 - INTERFUND TRANSFERS					
693120 - TRANSFER-CAPITAL FUNDS	138,734.93	0.00	0.00	0.00	0.00
693140 - TRANSFER-BOND PRINCIPAL	611,246.00	642,886.00	563,955.00	563,955.00	563,955.00
693150 - TRANSFER-BOND INTEREST	160,368.32	204,910.00	213,962.33	213,963.00	213,963.00
TOTAL:	910,349.25	847,796.00	777,917.33	777,918.00	777,918.00
TOTAL APPROPRIATIONS	19,819,038.89	21,311,054.15	23,628,745.33	22,061,847.00	22,061,847.00
9995 REVENUE				22,061,847.00	22,061,847.00
9996 BALANCES				0.00	0.00

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	51,295.68	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL:	51,295.68	500,000.00	500,000.00	500,000.00	500,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	1,508,889.00	1,415,219.00	1,491,734.00	1,607,342.00	1,607,342.00
693140 - TRANSFER-BOND PRINCIPAL	175,439.00	184,220.00	193,047.00	193,047.00	193,047.00
693150 - TRANSFER-BOND INTEREST	48,805.61	39,844.00	30,440.92	30,441.00	30,441.00
TOTAL:	1,733,133.61	1,639,283.00	1,715,221.92	1,830,830.00	1,830,830.00
TOTAL APPROPRIATIONS	1,784,429.29	2,139,283.00	2,215,221.92	2,330,830.00	2,330,830.00
9995 REVENUE				1,400,440.00	1,400,440.00
9996 BALANCES				265,771.79	265,771.79
9997 REVENUE - TAX LEVY				664,618.21	664,618.21

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	632,301.26	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL:	632,301.26	500,000.00	500,000.00	500,000.00	500,000.00
640000 - CONTRACTUAL EXPENDITURES					
641170 - TORT LIABILITY INSURANCE	342,711.99	0.00	0.00	0.00	0.00
TOTAL:	342,711.99	0.00	0.00	0.00	0.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	3,781.02	0.00	0.00	0.00	0.00
TOTAL:	3,781.02	0.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	6,536,057.00	6,633,654.00	6,992,310.00	7,051,040.00	7,051,040.00
693140 - TRANSFER-BOND PRINCIPAL	987,202.00	1,033,940.00	1,529,074.00	1,529,074.00	1,529,074.00
693150 - TRANSFER-BOND INTEREST	515,637.65	1,915,013.00	1,546,216.00	1,546,216.00	1,546,216.00
TOTAL:	8,038,896.65	9,582,607.00	10,067,600.00	10,126,330.00	10,126,330.00
TOTAL APPROPRIATIONS	9,017,690.92	10,082,607.00	10,567,600.00	10,626,330.00	10,626,330.00
9995 REVENUE				7,035,725.00	7,035,725.00
9996 BALANCES				902,244.01	902,244.01
9997 REVENUE - TAX LEVY				2,688,360.99	2,688,360.99

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	190,630.96	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL:	190,630.96	500,000.00	500,000.00	500,000.00	500,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	4,685,232.00	4,693,257.00	4,947,003.00	5,070,580.00	5,070,580.00
693140 - TRANSFER-BOND PRINCIPAL	1,416,915.00	1,479,299.00	1,935,629.00	1,935,629.00	1,935,629.00
693150 - TRANSFER-BOND INTEREST	785,730.00	1,995,482.00	1,561,357.00	1,561,357.00	1,561,357.00
TOTAL:	6,887,877.00	8,168,038.00	8,443,989.00	8,567,566.00	8,567,566.00
TOTAL APPROPRIATIONS	7,078,507.96	8,668,038.00	8,943,989.00	9,067,566.00	9,067,566.00
9995 REVENUE				4,806,200.00	4,806,200.00
9996 BALANCES				1,589,407.47	1,589,407.47
9997 REVENUE - TAX LEVY				2,671,958.53	2,671,958.53

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	96,302.63	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL:	96,302.63	500,000.00	500,000.00	500,000.00	500,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	55,454.90	0.00	0.00	0.00	0.00
TOTAL:	55,454.90	0.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	1,031,290.00	1,078,695.00	1,137,016.00	1,207,477.00	1,207,477.00
693140 - TRANSFER-BOND PRINCIPAL	396,934.00	418,722.00	429,296.00	429,296.00	429,296.00
693150 - TRANSFER-BOND INTEREST	121,514.90	141,405.00	128,417.00	128,417.00	128,417.00
TOTAL:	1,549,738.90	1,638,822.00	1,694,729.00	1,765,190.00	1,765,190.00
TOTAL APPROPRIATIONS	1,701,496.43	2,138,822.00	2,194,729.00	2,265,190.00	2,265,190.00
9995 REVENUE				2,102,025.00	2,102,025.00
9996 BALANCES				95,474.57	95,474.57
9997 REVENUE - TAX LEVY				67,690.43	67,690.43

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	1,412,473.12	750,000.00	750,000.00	1,250,000.00	1,250,000.00
TOTAL:	1,412,473.12	750,000.00	750,000.00	1,250,000.00	1,250,000.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	2,627,706.00	3,032,365.00	3,196,313.00	3,079,603.00	3,079,603.00
693140 - TRANSFER-BOND PRINCIPAL	506,899.00	533,092.00	1,270,261.00	1,270,261.00	1,270,261.00
693150 - TRANSFER-BOND INTEREST	292,293.88	1,872,305.00	2,394,542.00	2,394,543.00	2,394,543.00
TOTAL:	3,426,898.88	5,437,762.00	6,861,116.00	6,744,407.00	6,744,407.00
TOTAL APPROPRIATIONS	4,839,372.00	6,187,762.00	7,611,116.00	7,994,407.00	7,994,407.00
9995 REVENUE				4,754,440.00	4,754,440.00
9996 BALANCES				3,191,252.34	3,191,252.34
9997 REVENUE - TAX LEVY				48,714.66	48,714.66

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
631000 - CAPITAL OUTLAY					
631010 - 3010-CAPITAL OUTLAY	728,679.04	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL:	728,679.04	500,000.00	500,000.00	500,000.00	500,000.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	30,248.13	0.00	0.00	0.00	0.00
TOTAL:	30,248.13	0.00	0.00	0.00	0.00
690000 - INTERFUND TRANSFERS					
691110 - OPERATING EXPENSE APPORTIONMENT	4,259,044.00	4,281,264.00	4,512,735.00	3,750,205.00	3,750,205.00
693140 - TRANSFER-BOND PRINCIPAL	328,950.00	353,605.00	392,915.00	392,915.00	392,915.00
693150 - TRANSFER-BOND INTEREST	193,496.38	552,060.00	446,808.00	446,808.00	446,808.00
TOTAL:	4,781,490.38	5,186,929.00	5,352,458.00	4,589,928.00	4,589,928.00
TOTAL APPROPRIATIONS	5,540,417.55	5,686,929.00	5,852,458.00	5,089,928.00	5,089,928.00
9995 REVENUE				4,653,275.00	4,653,275.00
9996 BALANCES				43,359.93	43,359.93
9997 REVENUE - TAX LEVY				393,293.07	393,293.07

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

TITLE DESCRIPTION	2025		2026		2026		2026	
	No.	BUDGET AMENDED	No.	DEPARTMENTAL REQUEST	No.	TENTATIVE BUDGET	No.	PRELIMINARY BUDGET
ADMIN OFFICER I	1	118,010	1	124,348	1	124,348	1	124,348
Building Maintenance Supervisor II	1	145,684	1	156,025	1	156,025	1	156,025
CLEANER I	1	71,562	1	76,233	1	76,233	1	76,233
CLERK I	1	41,161	-	-	-	-	-	-
CLERK III	3	286,642	3	299,591	3	299,591	3	299,591
CLERK LABORER	1	73,574	1	78,346	1	78,346	1	78,346
COMM DEPT OF WATER	1	180,925	1	180,925	1	180,925	1	180,925
COMMUN RESEARCH ASST	1	101,085	1	103,107	1	103,107	1	103,107
DEP COMM - WATER	2	267,830	2	267,830	2	267,830	2	267,830
ELECTRONIC TECHN II	1	84,161	1	85,844	-	-	-	-
EQUIP OPERATOR II	6	478,717	6	505,859	6	505,859	6	505,859
LAB TECH I	1	108,508	1	110,678	1	110,678	1	110,678
LABOR CREW CHIEF I	1	58,592	1	62,226	1	62,226	1	62,226
LABOR CREW CHIEF II	2	212,907	2	221,356	2	221,356	2	221,356
Laboratory Technician II	1	115,214	1	117,518	1	117,518	1	117,518
LABORER I	1	54,481	1	58,029	1	58,029	1	58,029
LABORER II	1	94,724	1	96,618	1	96,618	1	96,618
MAINT ELEC CREW CHIEF	1	108,019	1	110,179	1	110,179	1	110,179
MAINT MECHANIC I	1	69,477	2	128,248	1	74,596	1	74,596
OFFICE AIDE	3	212,034	3	217,991	3	217,991	3	217,991
OFFICE SVCS ASST	4	351,480	4	367,307	4	367,307	4	367,307
RADIO-TELEPHONE OPER	1	105,126	1	107,229	1	107,229	1	107,229
RECEPTIONIST	1	85,994	1	90,587	1	90,587	1	90,587
STOREYARD CREW CHIEF	1	110,767	1	117,518	1	117,518	1	117,518
WATER MTR SVC HLP	2	183,054	2	193,236	2	193,236	2	193,236
WATER MTR SVC SUP	2	245,684	2	250,598	2	250,598	2	250,598
WATER MTR SVC WKR	1	105,126	2	164,405	1	107,229	1	107,229
WATER MTR WKR I	1	105,126	1	107,229	1	107,229	1	107,229
WATER PLANT OPER I	9	743,539	9	776,893	9	776,893	9	776,893
Water Plant Operator II	1	93,479	1	99,368	1	99,368	1	99,368
WATER PLANT SUPV I	1	133,353	1	136,020	1	136,020	1	136,020
WATER QLTY CTL SPEC	1	173,101	1	176,563	1	176,563	1	176,563
WATER SERV SUPV II	2	245,684	2	250,598	2	250,598	2	250,598
WATER SERVICE WKR	2	201,194	2	210,513	2	210,513	2	210,513
MAINTENANCE MECHANIC I (MAINTENANCE)		23,400		46,800		46,800		46,800
LABORER I (MAINTENANCE)		18,720		8,320		8,320		8,320
LABORER I (MAINTENANCE)		18,720		28,080		28,080		28,080
LABORER I (DISTRIBUTION)		16,848		34,944		34,944		34,944
CLERICAL AIDE (METERING)		26,208		31,200		31,200		31,200
LABORER I (DISTRIBUTION)		23,400		-		-		-
LABORER I		84,864		41,600		41,600		41,600
OVERTIME		324,635		334,374		334,374		334,374
PREMIUM		175,783		181,056		181,056		181,056
LONGEVITY		41,425		43,875		43,875		43,875
LUMP SUM PAYMENTS		71,995		79,216		79,216		79,216
TOTAL	60	6,592,012	61	6,878,480	58	6,681,808	58	6,681,808
SALARY ADJUSTMENT OUT		(67,467)		-		-		-
		6,524,545		6,878,480		6,681,808		6,681,808

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	3,088.45	5,000.00	5,000.00	5,000.00	5,000.00
641970 - FIRE PROTECTION	11,178.00	11,570.00	11,570.00	11,859.00	11,859.00
TOTAL:	14,266.45	16,570.00	16,570.00	16,859.00	16,859.00
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	14,266.45	26,570.00	26,570.00	26,859.00	26,859.00
9995 REVENUE				950.00	950.00
9996 BALANCES				2,280.82	2,280.82
9997 REVENUE - TAX LEVY				28,189.82	28,189.82

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
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	5,054.00	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL:	5,054.00	7,000.00	7,000.00	7,000.00	7,000.00
TOTAL APPROPRIATIONS	150,847.00	152,793.00	152,793.00	152,793.00	152,793.00
9995 REVENUE				2,250.00	2,250.00
9996 BALANCES				20,493.39	20,493.39
9997 REVENUE - TAX LEVY				130,049.61	130,049.61

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	5,147.40	6,500.00	6,500.00	6,500.00	6,500.00
641970 - FIRE PROTECTION	12,514.00	12,952.00	12,952.00	13,276.00	13,276.00
TOTAL:	17,661.40	19,452.00	19,452.00	19,776.00	19,776.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	8,434.61	12,000.00	12,000.00	12,000.00	12,000.00
680120 - AWARDS PROGRAM	1,254.71	2,500.00	2,500.00	2,500.00	2,500.00
TOTAL:	9,689.32	14,500.00	14,500.00	14,500.00	14,500.00
TOTAL APPROPRIATIONS	27,350.72	33,952.00	33,952.00	34,276.00	34,276.00
9995 REVENUE				950.00	950.00
9996 BALANCES				5,177.24	5,177.24
9997 REVENUE - TAX LEVY				38,503.24	38,503.24

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	17,080.00	17,080.00	17,080.00	17,080.00	17,080.00
641970 - FIRE PROTECTION	178,129.00	184,364.00	184,364.00	188,973.00	188,973.00
TOTAL:	195,209.00	201,444.00	201,444.00	206,053.00	206,053.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	76,812.00	90,000.00	90,000.00	90,000.00	90,000.00
TOTAL:	76,812.00	90,000.00	90,000.00	90,000.00	90,000.00
TOTAL APPROPRIATIONS	272,021.00	291,444.00	291,444.00	296,053.00	296,053.00
9995 REVENUE				2,500.00	2,500.00
9996 BALANCES				20,972.60	20,972.60
9997 REVENUE - TAX LEVY				314,525.60	314,525.60

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641290 - FINANCIAL CONSULTING	0.00	50,000.00	50,000.00	50,000.00	50,000.00
641520 - HYDRANTS	359,218.09	450,000.00	450,000.00	450,000.00	450,000.00
641970 - FIRE PROTECTION	1,756,432.98	1,817,909.00	1,817,909.00	1,863,356.00	1,863,356.00
TOTAL:	2,115,651.07	2,317,909.00	2,317,909.00	2,363,356.00	2,363,356.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	91,499.98	105,000.00	105,000.00	105,000.00	105,000.00
680120 - AWARDS PROGRAM	272,667.25	300,000.00	300,000.00	300,000.00	300,000.00
TOTAL:	364,167.23	405,000.00	405,000.00	405,000.00	405,000.00
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	475,329.00	498,684.00	518,970.00	518,970.00	518,970.00
693150 - TRANSFER-BOND INTEREST	194,923.80	171,559.00	948,952.83	948,953.00	948,953.00
TOTAL:	670,252.80	670,243.00	1,467,922.83	1,467,923.00	1,467,923.00
TOTAL APPROPRIATIONS	3,150,071.10	3,393,152.00	4,190,831.83	4,236,279.00	4,236,279.00
9995 REVENUE				123,736.12	123,736.12
9996 BALANCES				644,618.30	644,618.30
9997 REVENUE - TAX LEVY				3,467,924.58	3,467,924.58

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	158,973.80	168,000.00	168,000.00	168,000.00	168,000.00
641970 - FIRE PROTECTION	391,239.00	404,933.00	404,933.00	415,056.00	415,056.00
TOTAL:	550,212.80	572,933.00	572,933.00	583,056.00	583,056.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	6,872.40	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL:	6,872.40	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL APPROPRIATIONS	557,085.20	580,433.00	580,433.00	590,556.00	590,556.00
9995 REVENUE				16,450.00	16,450.00
9996 BALANCES				4,929.10	4,929.10
9997 REVENUE - TAX LEVY				569,176.90	569,176.90

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	7,725.00	7,725.00	7,725.00	7,725.00	7,725.00
641970 - FIRE PROTECTION	321,414.00	332,664.00	332,664.00	340,980.00	340,980.00
TOTAL:	329,139.00	340,389.00	340,389.00	348,705.00	348,705.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	5,054.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL:	5,054.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL APPROPRIATIONS	334,193.00	347,889.00	347,889.00	356,205.00	356,205.00
9995 REVENUE				24,775.00	24,775.00
9996 BALANCES				9,340.43	9,340.43
9997 REVENUE - TAX LEVY				322,089.57	322,089.57

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641970 - FIRE PROTECTION	(18,132.00)	19,909.00	19,909.00	20,407.00	20,407.00
TOTAL:	(18,132.00)	19,909.00	19,909.00	20,407.00	20,407.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	(8,890.00)	8,500.00	8,500.00	8,500.00	8,500.00
TOTAL:	(8,890.00)	8,500.00	8,500.00	8,500.00	8,500.00
TOTAL APPROPRIATIONS	(27,022.00)	28,409.00	28,409.00	28,907.00	28,907.00
9995 REVENUE				1,250.00	1,250.00
9996 BALANCES				8,461.76	8,461.76
9997 REVENUE - TAX LEVY				36,118.76	36,118.76

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	89,628.00	106,000.00	106,000.00	106,000.00	106,000.00
641970 - FIRE PROTECTION	191,907.00	198,624.00	198,624.00	203,589.00	203,589.00
TOTAL:	281,535.00	304,624.00	304,624.00	309,589.00	309,589.00
TOTAL APPROPRIATIONS	281,535.00	304,624.00	304,624.00	309,589.00	309,589.00
9995 REVENUE				1,250.00	1,250.00
9996 BALANCES				3,472.23	3,472.23
9997 REVENUE - TAX LEVY				304,866.77	304,866.77

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641970 - FIRE PROTECTION	19,500.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL:	19,500.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL APPROPRIATIONS	19,500.00	6,500.00	6,500.00	6,500.00	6,500.00
9995 REVENUE				250.00	250.00
9996 BALANCES				790.12	790.12
9997 REVENUE - TAX LEVY				5,459.88	5,459.88

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	600.00	1,000.00	1,000.00	1,000.00	1,000.00
641970 - FIRE PROTECTION	7,455.00	7,716.00	7,716.00	7,909.00	7,909.00
TOTAL:	8,055.00	8,716.00	8,716.00	8,909.00	8,909.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	5,054.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL:	5,054.00	6,500.00	6,500.00	6,500.00	6,500.00
TOTAL APPROPRIATIONS	13,109.00	15,216.00	15,216.00	15,409.00	15,409.00
9995 REVENUE				400.00	400.00
9996 BALANCES				7,641.42	7,641.42
9997 REVENUE - TAX LEVY				7,367.58	7,367.58

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	130,751.26	140,000.00	140,000.00	140,000.00	140,000.00
641970 - FIRE PROTECTION	417,419.00	432,029.00	432,029.00	442,830.00	442,830.00
TOTAL:	548,170.26	572,029.00	572,029.00	582,830.00	582,830.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	35,974.10	45,000.00	45,000.00	45,000.00	45,000.00
TOTAL:	35,974.10	45,000.00	45,000.00	45,000.00	45,000.00
TOTAL APPROPRIATIONS	584,144.36	617,029.00	617,029.00	627,830.00	627,830.00
9995 REVENUE				11,585.00	11,585.00
9996 BALANCES				61,045.47	61,045.47
9997 REVENUE - TAX LEVY				677,290.47	677,290.47

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	9,265.32	11,000.00	11,000.00	11,000.00	11,000.00
641970 - FIRE PROTECTION	64,113.00	66,357.00	66,357.00	68,016.00	68,016.00
TOTAL:	73,378.32	77,357.00	77,357.00	79,016.00	79,016.00
TOTAL APPROPRIATIONS	73,378.32	77,357.00	77,357.00	79,016.00	79,016.00
9995 REVENUE				2,280.00	2,280.00
9996 BALANCES				9,165.59	9,165.59
9997 REVENUE - TAX LEVY				85,901.59	85,901.59

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	25,736.93	35,000.00	35,000.00	35,000.00	35,000.00
641970 - FIRE PROTECTION	140,648.00	145,570.00	145,570.00	149,210.00	149,210.00
TOTAL:	166,384.93	180,570.00	180,570.00	184,210.00	184,210.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	15,354.00	16,000.00	16,000.00	16,000.00	16,000.00
TOTAL:	15,354.00	16,000.00	16,000.00	16,000.00	16,000.00
TOTAL APPROPRIATIONS	181,738.93	196,570.00	196,570.00	200,210.00	200,210.00
9995 REVENUE				5,116.00	5,116.00
9996 BALANCES				7,146.93	7,146.93
9997 REVENUE - TAX LEVY				187,947.07	187,947.07

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	14,412.68	25,000.00	25,000.00	25,000.00	25,000.00
641970 - FIRE PROTECTION	50,838.00	52,617.00	52,617.00	53,933.00	53,933.00
TOTAL:	65,250.68	77,617.00	77,617.00	78,933.00	78,933.00
680100 - EMPLOYEE BENEFITS					
680110 - WORKERS COMPENSATION	2,061.72	2,750.00	2,750.00	2,750.00	2,750.00
TOTAL:	2,061.72	2,750.00	2,750.00	2,750.00	2,750.00
TOTAL APPROPRIATIONS	67,312.40	80,367.00	80,367.00	81,683.00	81,683.00
9995 REVENUE				1,250.00	1,250.00
9996 BALANCES				4,112.51	4,112.51
9997 REVENUE - TAX LEVY				76,320.49	76,320.49

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	19,096.81	22,500.00	22,500.00	22,500.00	22,500.00
641970 - FIRE PROTECTION	301,878.00	312,444.00	312,444.00	320,255.00	320,255.00
TOTAL:	320,974.81	334,944.00	334,944.00	342,755.00	342,755.00
TOTAL APPROPRIATIONS	320,974.81	334,944.00	334,944.00	342,755.00	342,755.00
9995 REVENUE				7,775.00	7,775.00
9996 BALANCES				11,768.36	11,768.36
9997 REVENUE - TAX LEVY				346,748.36	346,748.36

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641520 - HYDRANTS	35,465.50	50,000.00	50,000.00	50,000.00	50,000.00
641970 - FIRE PROTECTION	596,020.00	616,880.00	616,880.00	632,302.00	632,302.00
TOTAL:	631,485.50	666,880.00	666,880.00	682,302.00	682,302.00
TOTAL APPROPRIATIONS	631,485.50	666,880.00	666,880.00	682,302.00	682,302.00
9995 REVENUE				1,095,000.00	1,095,000.00
9996 BALANCES				1,469,014.69	1,469,014.69
9997 REVENUE - TAX LEVY				1,056,316.69	1,056,316.69

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
621000 - EQUIPMENT					
621050 - STREET LIGHTING EQUIPMENT	3,453.07	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL:	3,453.07	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	513.43	2,000.00	2,000.00	2,000.00	2,000.00
641190 - UTILITIES	2,150,049.80	2,173,000.00	2,300,000.00	2,300,000.00	2,300,000.00
641260 - FEES AND SERVICES	218.65	5,000.00	5,000.00	5,000.00	5,000.00
641410 - RENT OF MAJOR OFFICE EQUIPMENT	1,470.08	2,000.00	2,000.00	2,000.00	2,000.00
641460 - MISCMATERIALS & SUPPLIES	2,835.55	10,000.00	10,000.00	10,000.00	10,000.00
641670 - ADMINISTRATIVE CHARGES	4,755,458.00	4,950,636.00	5,722,048.00	5,255,496.00	5,255,496.00
641690 - MACHINERY REPAIRS	2,940.97	7,500.00	25,000.00	7,500.00	7,500.00
641730 - OTHER DISPOSAL FEES	3,644.24	7,500.00	7,500.00	7,500.00	7,500.00
641770 - MAINTENANCE & REPAIRS	2,256,431.76	2,105,000.00	2,240,000.00	2,240,000.00	2,240,000.00
641780 - INSTALLATION/NEW STREET LIGHTING	0.00	25,000.00	25,000.00	25,000.00	25,000.00
641790 - STREET LIGHTNG MATERIALS & SUPPLIES	391,270.70	425,000.00	450,000.00	425,000.00	425,000.00
641810 - POLE ATTACHMENT & UNDERGROUND CABLE CON	205,734.46	200,000.00	210,000.00	200,000.00	200,000.00
641820 - RESTORATION	0.00	200,000.00	200,000.00	0.00	0.00
642090 - FUEL OIL	23,196.75	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL:	9,797,094.39	10,141,636.00	11,227,548.00	10,508,496.00	10,508,496.00
659000 - INTEREST ON NOTES					
659010 - INTEREST ON NOTES	12,603.39	0.00	0.00	0.00	0.00
TOTAL:	12,603.39	0.00	0.00	0.00	0.00
694130 - INSTALLMENT PURCHASE DEBT					
690000 - INTERFUND TRANSFERS					
693140 - TRANSFER-BOND PRINCIPAL	573,582.00	601,684.00	487,761.00	487,761.00	487,761.00
693150 - TRANSFER-BOND INTEREST	122,469.88	119,017.00	141,852.00	141,852.00	141,852.00
694130 - INSTALLMENT PURCHASE DEBT	1,974,275.98	0.00	0.00	0.00	0.00
TOTAL:	2,670,327.86	720,701.00	629,613.00	629,613.00	629,613.00
TOTAL APPROPRIATIONS	12,483,478.71	10,865,837.00	11,860,661.00	11,141,609.00	11,141,609.00
9995 REVENUE				630,250.00	630,250.00
9996 BALANCES				1,010,395.86	1,010,395.86
9997 REVENUE - TAX LEVY				11,521,754.86	11,521,754.86

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	9,170.00	15,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	195,054.00	198,995.88	176,044.00	176,044.00	176,044.00
TOTAL:	204,224.00	213,995.88	191,044.00	191,044.00	191,044.00
TOTAL APPROPRIATIONS	204,224.00	213,995.88	191,044.00	191,044.00	191,044.00
9995 REVENUE				1,700.00	1,700.00
9996 BALANCES				39,082.59	39,082.59
9997 REVENUE - TAX LEVY				228,426.59	228,426.59

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	0.00	15,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	120,129.26	120,130.00	120,130.00	121,331.00	121,331.00
TOTAL:	120,129.26	135,130.00	135,130.00	136,331.00	136,331.00
TOTAL APPROPRIATIONS	120,129.26	135,130.00	135,130.00	136,331.00	136,331.00
9995 REVENUE				600.00	600.00
9996 BALANCES				7,485.93	7,485.93
9997 REVENUE - TAX LEVY				143,216.93	143,216.93

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	7,146.00	15,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	255,454.00	263,848.00	263,848.00	266,486.00	266,486.00
TOTAL:	262,600.00	278,848.00	278,848.00	281,486.00	281,486.00
TOTAL APPROPRIATIONS	262,600.00	278,848.00	278,848.00	281,486.00	281,486.00
9995 REVENUE				65,000.00	65,000.00
9996 BALANCES				3,837.33	3,837.33
9997 REVENUE - TAX LEVY				212,648.67	212,648.67

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	0.00	15,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	61,560.00	61,560.00	61,560.00	62,176.00	62,176.00
TOTAL:	61,560.00	76,560.00	76,560.00	77,176.00	77,176.00
TOTAL APPROPRIATIONS	61,560.00	76,560.00	76,560.00	77,176.00	77,176.00
9995 REVENUE				300.00	300.00
9996 BALANCES				3,030.35	3,030.35
9997 REVENUE - TAX LEVY				73,845.65	73,845.65

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	0.00	15,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	24,140.00	24,140.00	24,140.00	24,382.00	24,382.00
TOTAL:	24,140.00	39,140.00	39,140.00	39,382.00	39,382.00
TOTAL APPROPRIATIONS	24,140.00	39,140.00	39,140.00	39,382.00	39,382.00
9995 REVENUE				425.00	425.00
9996 BALANCES				4,655.56	4,655.56
9997 REVENUE - TAX LEVY				34,301.44	34,301.44

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	0.00	15,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	568,128.13	573,810.00	573,810.00	579,548.00	579,548.00
TOTAL:	568,128.13	588,810.00	588,810.00	594,548.00	594,548.00
TOTAL APPROPRIATIONS	568,128.13	588,810.00	588,810.00	594,548.00	594,548.00
9995 REVENUE				3,650.00	3,650.00
9996 BALANCES				69,519.30	69,519.30
9997 REVENUE - TAX LEVY				660,417.30	660,417.30

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

	2024	2025	2026	2026	2026
	Actual Expense	Budget Amended	Departmental Request	Tentative	Preliminary
640000 - CONTRACTUAL EXPENDITURES					
641140 - ELECTION COSTS	0.00	15,000.00	15,000.00	15,000.00	15,000.00
641990 - CONTRACT SERVICES	223,453.31	225,688.00	225,688.00	227,945.00	227,945.00
TOTAL:	223,453.31	240,688.00	240,688.00	242,945.00	242,945.00
TOTAL APPROPRIATIONS	223,453.31	240,688.00	240,688.00	242,945.00	242,945.00
9995 REVENUE				2,500.00	2,500.00
9996 BALANCES				6,230.13	6,230.13
9997 REVENUE - TAX LEVY				246,675.13	246,675.13

UNIONDALE PUBLIC LIBRARY
 2026 PRELIMINARY BUDGET
 451-080-0901

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2024 ACTUAL EXPENSE</u>	<u>2025 BUDGET AMENDED</u>	<u>2026 DISTRICT REQUEST</u>	<u>2026 TENTATIVE BUDGET</u>	<u>2026 PRELIMINARY BUDGET</u>
1010	SALARIES	2,389,485.00	2,463,500.00	2,545,300.00	2,545,300.00	2,545,300.00
1540	AUDIT FEES	11,400.00	12,950.00	12,950.00	12,950.00	12,950.00
1550	LEGAL FEES	28,914.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	<u>2,429,799.00</u>	<u>2,506,450.00</u>	<u>2,588,250.00</u>	<u>2,588,250.00</u>	<u>2,588,250.00</u>
3200	CAPITAL EXPENDITURES	<u>34,206.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
4030	SERVICE CONTRACTS	14,433.00	19,100.00	19,100.00	19,100.00	19,100.00
4040	OFFICE EXPENSE	800.00	1,200.00	1,200.00	1,200.00	1,200.00
4070	INSURANCE	49,426.00	54,150.00	56,150.00	56,150.00	56,150.00
4080	CONFERENCES	8,638.00	10,840.00	10,010.00	10,010.00	10,010.00
4110	UTILITIES	118,758.00	112,100.00	107,100.00	107,100.00	107,100.00
4151	FEES & SERVICES	340,624.00	332,025.00	329,050.00	329,050.00	329,050.00
4170	POSTAGE	6,036.00	7,000.00	7,000.00	7,000.00	7,000.00
4200	LIBRARY SUPPLIES	47,040.00	55,000.00	53,000.00	53,000.00	53,000.00
4230	DUES	16,981.00	19,430.00	14,741.00	14,741.00	14,741.00
4330	PUBLICITY	16,387.00	18,000.00	18,000.00	18,000.00	18,000.00
4630	REPAIRS	109,169.00	118,250.00	118,750.00	118,750.00	118,750.00
4720	BOOKS	93,618.00	112,000.00	107,000.00	107,000.00	107,000.00
4790	PERIODICALS	12,858.00	12,500.00	13,500.00	13,500.00	13,500.00
4830	CUSTODIAL SUPPLIES	15,679.00	16,000.00	16,000.00	16,000.00	16,000.00
4860	ELECTRONIC FORMAT MATERIALS	60,428.00	58,000.00	60,000.00	60,000.00	60,000.00
4870	A V & NON BOOK MATERIAL	39,264.00	52,000.00	46,000.00	46,000.00	46,000.00
4880	PROCESSING FEES	42,095.00	43,500.00	43,500.00	43,500.00	43,500.00
	TOTAL	<u>992,234.00</u>	<u>1,041,095.00</u>	<u>1,020,101.00</u>	<u>1,020,101.00</u>	<u>1,020,101.00</u>
8050	WORKERS' COMPENSATION	21,438.00	23,000.00	21,000.00	21,000.00	21,000.00
8270	RETIREMENT	331,665.00	400,000.00	400,000.00	400,000.00	400,000.00
8280	SOCIAL SECURITY	177,639.00	188,458.00	194,716.00	194,716.00	194,716.00
8290	HEALTH INSURANCE	483,340.00	492,000.00	510,000.00	510,000.00	510,000.00
8300	HEALTH INSURANCE	1,048.00	1,800.00	1,500.00	1,500.00	1,500.00
	TOTAL	<u>1,015,130.00</u>	<u>1,105,258.00</u>	<u>1,127,216.00</u>	<u>1,127,216.00</u>	<u>1,127,216.00</u>
9955	TRANSFER - CAPITAL FUND					
9960	TRANSFER - BOND PRINCIPAL					
9970	TRANSFER - BOND INTEREST					
	TOTAL	-	-	-	-	-
	TOTAL APPROPRIATIONS	<u>4,471,369.00</u>	<u>4,677,803.00</u>	<u>4,760,567.00</u>	<u>4,760,567.00</u>	<u>4,760,567.00</u>
	REVENUE			<u>718,500.00</u>	<u>718,500.00</u>	<u>718,500.00</u>
	BALANCES			<u>330,217.82</u>	<u>330,217.82</u>	<u>330,217.82</u>
	TAX LEVY			<u>\$3,711,849.18</u>	<u>\$3,711,849.18</u>	<u>\$3,711,849.18</u>

ROOSEVELT PUBLIC LIBRARY
 2026 PRELIMINARY BUDGET
 452-080-0902

ACCT#	DESCRIPTION	2024 ACTUAL EXPENSE	2025 BUDGET AMENDED	2026 DISTRICT REQUEST	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET
1010	SALARIES & WAGES	1,152,285.00	1,755,000.00	1,522,000.00	1,522,000.00	1,522,000.00
1520	TREASURER	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1530	CLERK	10,500.00	12,000.00	12,000.00	12,000.00	12,000.00
1540	AUDIT FEES	58,118.00	30,000.00	35,000.00	35,000.00	35,000.00
1550	LEGAL FEES	25,930.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	1,258,833.00	1,839,000.00	1,611,000.00	1,611,000.00	1,611,000.00
3200	CAPITAL EXPENDITURES	2,909.00	120,000.00	200,000.00	200,000.00	200,000.00
4030	MAINTENANCE OF EQUIPT	159,240.00	140,000.00	109,000.00	109,000.00	109,000.00
4040	OFFICE EXPENSE	-	35,000.00	5,000.00	5,000.00	5,000.00
4050	ELECTION EXPENSE	525.00	600.00	600.00	600.00	600.00
4070	INSURANCE EXPENSE	85,705.00	120,000.00	120,000.00	120,000.00	120,000.00
4090	BUILDING MAINTENANCE	55,640.00	40,000.00	55,000.00	55,000.00	55,000.00
4110	UTILITIES	113,043.00	125,000.00	135,000.00	135,000.00	135,000.00
4151	FEES & SERVICES	183,566.00	400,000.00	185,000.00	185,000.00	185,000.00
4170	POSTAGE	3,890.00	5,000.00	5,000.00	5,000.00	5,000.00
4180	TELEPHONE	42,062.00	35,000.00	50,000.00	50,000.00	50,000.00
4190	TRAVEL & CONFERENCES	27,529.00	65,000.00	52,500.00	52,500.00	52,500.00
4200	LIBRARY SUPPLIES	41,282.00	30,000.00	45,000.00	45,000.00	45,000.00
4230	DUES	23,044.00	30,000.00	30,000.00	30,000.00	30,000.00
4710	SERVICE CONTRACTS	133,949.00	145,000.00	145,000.00	145,000.00	145,000.00
4720	BOOKS	42,903.00	90,000.00	90,000.00	90,000.00	90,000.00
4870	A V & NON BOOK MATERIAL	61,603.00	130,000.00	142,500.00	142,500.00	142,500.00
	TOTAL	973,981.00	1,390,600.00	1,169,600.00	1,169,600.00	1,169,600.00
6520	PRIN. ON SHORT TERM OBLIGATION	-	-	800,000.00	800,000.00	800,000.00
8050	WORKERS' COMP	13,744.00	10,000.00	15,000.00	15,000.00	15,000.00
8270	RETIREMENT	151,586.00	150,000.00	155,000.00	155,000.00	155,000.00
8280	SOCIAL SECURITY	85,472.00	120,000.00	117,000.00	117,000.00	117,000.00
8290	HEALTH INSURANCE	146,367.00	250,000.00	150,000.00	150,000.00	150,000.00
8300	DISABILITY	5,531.00	10,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	402,700.00	540,000.00	443,000.00	443,000.00	443,000.00
9960	TRANSFER - BOND PRINCIPAL	351,482.00	338,356.00	356,793.00	356,793.00	356,793.00
9970	TRANSFER - BOND INTEREST	147,025.00	154,196.00	137,278.00	137,278.00	137,278.00
	TOTAL	498,507.00	492,552.00	494,071.00	494,071.00	494,071.00
	TOTAL APPROPRIATIONS	3,136,930.00	4,382,152.00	4,717,671.00	4,717,671.00	4,717,671.00
	REVENUE			117,000.00	117,000.00	117,000.00
	BALANCES			615,681.97	615,681.97	615,681.97
	TAX LEVY			\$3,984,989.03	\$3,984,989.03	\$3,984,989.03

LAKEVIEW PUBLIC LIBRARY
 2026 PRELIMINARY BUDGET
 454-080-0903

ACCT#	DESCRIPTION	2024 ACTUAL EXPENSE	2025 BUDGET AMENDED	2026 DISTRICT REQUEST	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET
1010	SALARIES & WAGES	615,320.52	754,151.00	754,151.00	754,151.00	754,151.00
1520	TREASURER	14,905.00	15,000.00	15,000.00	15,000.00	15,000.00
1530	CLERK	5,400.00	6,000.00	6,000.00	6,000.00	6,000.00
1540	AUDITOR	11,500.00	18,900.00	15,900.00	15,900.00	15,900.00
1550	LEGAL FEES	20,291.31	39,000.00	39,000.00	39,000.00	39,000.00
	TOTAL	667,416.83	833,051.00	830,051.00	830,051.00	830,051.00
2100	OFFICE EQUIPMENT	9,064.90	13,000.00	16,800.00	16,800.00	16,800.00
3200	CAPITAL EXPENDITURES	42,495.00	50,000.00	50,000.00	50,000.00	50,000.00
4030	MAINTENANCE OF EQUIPT	7,315.00	20,280.00	20,280.00	20,280.00	20,280.00
4040	OFFICE EXPENSE	6,736.72	17,500.00	10,500.00	10,500.00	10,500.00
4080	INSURANCE	75,300.32	50,000.00	52,500.00	52,500.00	52,500.00
4090	BUILDING MAINTENANCE	47,421.01	58,700.00	59,500.00	59,500.00	59,500.00
4110	UTILITIES	56,133.96	84,000.00	74,000.00	74,000.00	74,000.00
4151	FEES & SERVICES	55,706.49	66,100.00	58,500.00	58,500.00	58,500.00
4170	POSTAGE	2,017.36	3,000.00	3,000.00	3,000.00	3,000.00
4180	TELEPHONE & INTERNET ACCESS	3,448.31	5,000.00	5,000.00	5,000.00	5,000.00
4200	LIBRARY PROGRAMS	31,011.21	49,450.00	50,450.00	50,450.00	50,450.00
4230	DUES	4,404.84	6,500.00	10,000.00	10,000.00	10,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT			10,000.00	10,000.00	10,000.00
4310	MISC MATERIALS & SUPPLIES	10,329.09	9,500.00	10,500.00	10,500.00	10,500.00
4370	PRINTING	2,017.36	3,000.00	3,000.00	3,000.00	3,000.00
4720	BOOKS	34,505.24	39,000.00	39,000.00	39,000.00	39,000.00
4840	BUILDING SUPPLIES	2,245.64	6,300.00	6,300.00	6,300.00	6,300.00
4870	A V & NON BOOK MATERIAL	30,947.49	50,000.00	35,000.00	35,000.00	35,000.00
4920	EDUCATION EXPENSE	2,508.81	5,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	372,048.85	473,330.00	453,530.00	453,530.00	453,530.00
8050	WORKERS' COMP	2,992.20	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	86,566.31	90,000.00	101,055.00	101,055.00	101,055.00
8280	SOCIAL SECURITY	41,942.00	54,000.00	58,000.00	58,000.00	58,000.00
8290	HEALTH INSURANCE	92,844.58	105,000.00	130,000.00	130,000.00	130,000.00
8300	DISABILITY	(536.51)	5,906.00	5,906.00	5,906.00	5,906.00
	TOTAL	223,808.58	268,406.00	308,461.00	308,461.00	308,461.00
9901	TRANSFER TO CAPITAL RESERVE FUND	-	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	-	-	-	-	-
9970	TRANSFER - BOND INTEREST	-	-	-	-	-
	TOTAL	-	-	-	-	-
	TOTAL APPROPRIATIONS	1,314,834.16	1,637,787.00	1,658,842.00	1,658,842.00	1,658,842.00
	REVENUE			58,852.00	58,852.00	58,852.00
	BALANCES			80,208.92	80,208.92	80,208.92
	TAX LEVY			\$1,519,781.08	\$1,519,781.08	\$1,519,781.08

SANITARY DISTRICT # 1
 2026 PRELIMINARY BUDGET
 361-080-0904

ACCT#	DESCRIPTION	2024 ACTUAL EXPENSE	2025 BUDGET AMENDED	2026 DISTRICT REQUEST	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET
1010	SALARIES & WAGES	8,735,225.00	8,422,500.00	8,783,544.00	8,783,544.00	8,783,544.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	90,586.00	68,000.00	68,000.00	68,000.00	68,000.00
1540	AUDIT FEES	35,000.00	41,000.00	41,000.00	41,000.00	41,000.00
	TOTAL	8,898,311.00	8,569,000.00	8,930,044.00	8,930,044.00	8,930,044.00
2500	TRUCKS	524,247.45	443,575.00	615,000.00	615,000.00	615,000.00
2600	BUILDING & PLANT EQUIP	27,660.00	255,000.00	200,000.00	200,000.00	200,000.00
2850	TOOLS & GENERAL EQUIP	11,696.00	16,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	563,603.45	714,575.00	840,000.00	840,000.00	840,000.00
4020	PUBLIC NOTICES	2,774.00	5,000.00	5,000.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	44,916.07	61,990.00	57,500.00	57,500.00	57,500.00
4050	ELECTION EXPENSE	5,008.00	15,000.00	15,000.00	15,000.00	15,000.00
4070	INSURANCE	491,316.00	457,600.00	475,000.00	475,000.00	475,000.00
4090	BUILDING MAINTENANCE	30,720.00	45,000.00	45,000.00	45,000.00	45,000.00
4110	UTILITIES	159,319.00	144,840.00	145,000.00	145,000.00	145,000.00
4140	AUTO EXPENSE	281,043.00	350,000.00	300,000.00	300,000.00	300,000.00
4150	JUDGEMENTS & LITIGATION	275,000.00	-	-	-	-
4151	FEES & SERVICES	101,656.00	133,319.00	100,000.00	100,000.00	100,000.00
4180	TELEPHONE	2,409.00	14,000.00	10,000.00	10,000.00	10,000.00
4230	DUES	141.00	1,000.00	1,000.00	1,000.00	1,000.00
4310	MISC. MATERIALS & SUPPLIES	1,528.00	12,000.00	6,000.00	6,000.00	6,000.00
4340	UNIFORMS	97,585.00	86,000.00	86,000.00	86,000.00	86,000.00
4370	PRINTING	10,553.00	5,500.00	7,500.00	7,500.00	7,500.00
4550	REPAIRS PARTS & REPLACEMENT	-	250,000.00	200,000.00	200,000.00	200,000.00
4570	DISPOSAL FEES	6,442,740.54	7,391,460.00	7,538,229.00	7,538,229.00	7,538,229.00
4600	WATER	12,753.00	18,000.00	18,000.00	18,000.00	18,000.00
4800	MATERIALS AND SUPPLIES	29,517.00	50,000.00	60,000.00	60,000.00	60,000.00
4810	GAS	20,141.00	33,660.00	33,000.00	33,000.00	33,000.00
4920	EDUCATION EXPENSE	-	3,000.00	3,000.00	3,000.00	3,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	1,917.00	6,000.00	4,000.00	4,000.00	4,000.00
	TOTAL	8,011,036.61	9,083,369.00	9,109,229.00	9,109,229.00	9,109,229.00
8050	WORKERS COMPENSATION	1,737,277.00	1,600,000.00	1,700,000.00	1,700,000.00	1,700,000.00
8070	UNEMPLOYMENT INSURANCE	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00
8270	RETIREMENT	974,125.00	1,200,000.00	1,300,000.00	1,300,000.00	1,300,000.00
8280	SOCIAL SECURITY	673,827.00	647,117.71	686,250.00	686,250.00	686,250.00
8285	NYS COMMUTER TAX	24,745.00	28,366.20	-	-	-
8290	HEALTH INSURANCE	4,668,729.00	4,935,459.00	4,935,459.00	4,935,459.00	4,935,459.00
	TOTAL	8,080,703.00	8,414,942.91	8,625,709.00	8,625,709.00	8,625,709.00
9900	CONTINGENCY	275,000.00	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	275,000.00
	TOTAL APPROPRIATIONS	25,828,654.06	27,056,886.91	27,779,982.00	27,779,982.00	27,779,982.00
	REVENUE			3,192,156.00	3,192,156.00	3,192,156.00
	BALANCES			18,127.05	18,127.05	18,127.05
	TAX LEVY			\$24,569,698.95	\$24,569,698.95	\$24,569,698.95

SANITARY DISTRICT # 2
 2026 PRELIMINARY BUDGET
 362-080-0905

ACCT#	DESCRIPTION	2024 ACTUAL EXPENSE	2025 BUDGET AMENDED	2026 DISTRICT REQUEST	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET
1010	SALARIES & WAGES	6,354,207.00	6,550,000.00	6,755,000.00	6,755,000.00	6,755,000.00
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	16,560.00	16,560.00	16,560.00	16,560.00
1540	AUDIT FEES	18,100.00	25,435.00	21,645.00	21,645.00	21,645.00
1550	LEGAL FEES	14,149.00	11,000.00	11,000.00	11,000.00	11,000.00
1560	PROFESSIONAL FEES - OTHER	27,847.00	29,760.00	29,760.00	29,760.00	29,760.00
	TOTAL	6,510,751.00	6,713,255.00	6,914,465.00	6,914,465.00	6,914,465.00
2100	FURNITURE & FIXTURES	5,085.00	4,000.00	5,700.00	5,700.00	5,700.00
2500	VEHICLES	783,438.00	176,500.00	295,000.00	295,000.00	295,000.00
2850	SHOP EQUIP & TOOLS	4,793.00	5,000.00	5,500.00	5,500.00	5,500.00
	TOTAL	793,316.00	185,500.00	306,200.00	306,200.00	306,200.00
4030	PARTS/REPAIRS	210,288.00	135,000.00	145,000.00	145,000.00	145,000.00
4040	OFFICE	57,786.00	48,500.00	62,450.00	62,450.00	62,450.00
4050	ELECTION	11,789.00	12,250.00	12,000.00	12,000.00	12,000.00
4060	TIRES & TUBES	109,082.00	127,000.00	130,000.00	130,000.00	130,000.00
4070	INSURANCE	669,187.00	627,000.00	732,000.00	732,000.00	732,000.00
4080	OFFICIALS BOND PREMIUM	2,656.00	2,900.00	2,900.00	2,900.00	2,900.00
4110	LIGHT HEAT POWER	38,929.00	50,600.00	54,800.00	54,800.00	54,800.00
4140	FUEL	144,847.00	147,000.00	166,000.00	166,000.00	166,000.00
4150	OIL & GREASE	25,092.00	28,000.00	31,000.00	31,000.00	31,000.00
4340	UNIFORMS	36,037.00	38,000.00	35,000.00	35,000.00	35,000.00
4500	CONF. MEETINGS, ETC	5,198.00	9,000.00	9,000.00	9,000.00	9,000.00
4630	REPAIRS & MAINT.	62,453.00	73,000.00	88,750.00	88,750.00	88,750.00
4710	RECYCLING DIVISION	18,932.00	28,000.00	30,000.00	30,000.00	30,000.00
4790	SHOP EXPENSE	21,065.00	7,000.00	9,000.00	9,000.00	9,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	13,240.00	10,250.00	12,250.00	12,250.00	12,250.00
4955	EMPLOYEE TRAINING	6,766.00	7,000.00	7,000.00	7,000.00	7,000.00
	TOTAL	1,433,347.00	1,350,500.00	1,527,150.00	1,527,150.00	1,527,150.00
8050	WORKERS' COMP	1,157,110.00	1,248,000.00	1,453,250.00	1,453,250.00	1,453,250.00
8070	UNEMPLOYMENT INSURANCE	12,190.00	5,000.00	2,000.00	2,000.00	2,000.00
8270	RETIREMENT	782,132.00	860,000.00	975,000.00	975,000.00	975,000.00
8280	SOCIAL SECURITY	495,523.00	504,350.00	520,135.00	520,135.00	520,135.00
8285	NYS COMMUTER TAX	21,587.00	22,925.00	-	-	-
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,948,561.00	2,107,000.00	2,238,000.00	2,238,000.00	2,238,000.00
8300	DISABILITY INS	-	-	-	-	-
	TOTAL	4,417,103.00	4,747,275.00	5,188,385.00	5,188,385.00	5,188,385.00
9900	CONTINGENCY		43,000.00	50,000.00	50,000.00	50,000.00
	TOTAL APPROPRIATIONS	13,154,517.00	13,039,530.00	13,986,200.00	13,986,200.00	13,986,200.00
	REVENUE			404,660.00	404,660.00	404,660.00
	BALANCES			260,016.66	260,016.66	260,016.66
	TAX LEVY			\$13,321,523.34	\$13,321,523.34	\$13,321,523.34

SANITARY DISTRICT # 6
 2026 PRELIMINARY BUDGET
 363-080-0906

ACCT#	DESCRIPTION	2024 ACTUAL EXPENSE	2025 BUDGET AMENDED	2026 DISTRICT REQUEST	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET
1010	SALARIES & WAGES	14,847,556.00	15,000,000.00	15,500,000.00	15,500,000.00	15,500,000.00
1510	COMMISSIONER COMPENSATION	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	101,000.00	100,000.00	110,000.00	110,000.00	110,000.00
1550	LEGAL FEES	21,738.00	35,000.00	35,000.00	35,000.00	35,000.00
1560	PROF SERVICES	36,733.00	70,000.00	60,000.00	60,000.00	60,000.00
	TOTAL	15,052,027.00	15,250,000.00	15,750,000.00	15,750,000.00	15,750,000.00
2100	OFFICE EQUIPMENT	39,979.00	60,000.00	60,000.00	60,000.00	60,000.00
2500	TRUCKS	2,248,971.00	2,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
2850	SHOP EQUIP & TOOLS	18,450.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	2,307,400.00	2,585,000.00	2,085,000.00	2,085,000.00	2,085,000.00
4010	COMM & TREAS BONDS	-	-	-	-	-
4020	PUBLIC NOTICES	768.00	2,000.00	2,000.00	2,000.00	2,000.00
4030	TIRE REPAIRS & RECAPS	108,396.00	150,000.00	130,000.00	130,000.00	130,000.00
4040	PAYROLL PROCESSING	68,029.00	100,000.00	50,000.00	50,000.00	50,000.00
4050	ELECTION	11,453.00	20,000.00	20,000.00	20,000.00	20,000.00
4060	TIRES	3,085.00	25,000.00	7,000.00	7,000.00	7,000.00
4070	OTHER ADMIN EXPENSES	-	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	702,702.00	900,000.00	1,200,000.00	1,200,000.00	1,200,000.00
4100	BATTERIES	1,960.00	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	53,789.00	80,000.00	100,000.00	100,000.00	100,000.00
4140	VEHICLES REPAIR & MAINT	546,119.00	550,000.00	550,000.00	550,000.00	550,000.00
4180	TELEPHONE	3,927.00	5,500.00	5,500.00	5,500.00	5,500.00
4260	TWO WAY RADIO MAINT.	8,744.00	6,000.00	6,000.00	6,000.00	6,000.00
4330	CONFERENCE MEETINGS	360.00	5,000.00	5,000.00	5,000.00	5,000.00
4340	UNIFORM MAINT	76,386.00	110,000.00	110,000.00	110,000.00	110,000.00
4370	PRINTING	51,072.00	100,000.00	70,000.00	70,000.00	70,000.00
4600	WATER	1,402.00	5,000.00	5,000.00	5,000.00	5,000.00
4640	REPAIRS & MAINT. BUILDINGS	250,103.00	500,000.00	300,000.00	300,000.00	300,000.00
4810	FUEL OIL	519,364.00	1,000,000.00	700,000.00	700,000.00	700,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	14,540.00	25,000.00	25,000.00	25,000.00	25,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	19,870.00	35,000.00	35,000.00	35,000.00	35,000.00
	TOTAL	2,442,069.00	3,626,500.00	3,328,500.00	3,328,500.00	3,328,500.00
8050	WORKERS' COMP	1,247,931.00	1,600,000.00	1,800,000.00	1,800,000.00	1,800,000.00
8070	UNEMPLOYMENT INSURANCE	-	50,000.00	15,000.00	15,000.00	15,000.00
8270	RETIREMENT	2,014,240.00	2,300,000.00	2,700,000.00	2,700,000.00	2,700,000.00
8280	SOCIAL SECURITY	1,160,177.00	1,147,500.00	1,200,000.00	1,200,000.00	1,200,000.00
8285	NYS COMMUTER TAX	49,911.00	60,000.00	90,000.00	90,000.00	90,000.00
8290	HEALTH INSURANCE	8,342,617.00	9,200,000.00	10,138,000.00	10,138,000.00	10,138,000.00
8300	DISABILITY INS	16,256.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	12,831,132.00	14,372,500.00	15,958,000.00	15,958,000.00	15,958,000.00
9950	TRANSFER - CAPITAL PROJECTS FUND	-	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	-	-	-	-	-
9970	TRANSFER - BOND INTEREST	-	-	-	-	-
	TOTAL	-	-	-	-	-
	TOTAL APPROPRIATIONS	32,632,628.00	35,834,000.00	37,121,500.00	37,121,500.00	37,121,500.00
	REVENUE			1,200,000.00	1,200,000.00	1,200,000.00
	BALANCES			514,220.19	514,220.19	514,220.19
	TAX LEVY			\$35,407,279.81	\$35,407,279.81	\$35,407,279.81

SANITARY DISTRICT # 7
 2026 PRELIMINARY BUDGET
 364-080-0907

ACCT#	DESCRIPTION	2024 ACTUAL EXPENSE	2025 BUDGET AMENDED	2026 DISTRICT REQUEST	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET
1010	SALARIES & WAGES	6,576,579.68	6,390,138.07	6,710,871.43	6,710,871.43	6,710,871.43
1510	COMMISSIONER COMPENSATION	36,504.00	37,440.00	47,958.56	47,958.56	47,958.56
1540	AUDIT FEES	55,662.50	65,000.00	65,000.00	65,000.00	65,000.00
1550	LEGAL FEES	66,375.00	80,000.00	80,000.00	80,000.00	80,000.00
1560	PROF SERVICES	7,611.88	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	6,742,733.06	6,577,578.07	6,908,829.99	6,908,829.99	6,908,829.99
2100	OFFICE EQUIPMENT	2,467.17	1,000.00	1,000.00	1,000.00	1,000.00
2500	MOTOR VEHICLES	235,893.00	-	275,000.00	275,000.00	275,000.00
2800	RECYCLING EQUIPMENT	1,163.72	2,000.00	2,000.00	2,000.00	2,000.00
2850	SHOP EQUIPMENT	9,384.60	3,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	248,908.49	6,000.00	283,000.00	283,000.00	283,000.00
4040	OFFICE EXPENSE	13,414.35	11,500.00	11,500.00	11,500.00	11,500.00
4050	ELECTION	8,754.00	10,000.00	10,000.00	10,000.00	10,000.00
4070	INSURANCE	406,855.54	414,400.00	476,560.00	476,560.00	476,560.00
4090	BUILDING MAINTENANCE	29,409.54	20,000.00	25,000.00	25,000.00	25,000.00
4110	UTILITIES	22,840.07	21,726.00	22,000.00	22,000.00	22,000.00
4130	FUEL & OIL	164,873.29	202,000.00	192,000.00	192,000.00	192,000.00
4140	TIRES & REPAIRS	51,267.28	60,000.00	60,000.00	60,000.00	60,000.00
4151	FEES & SERVICES	13,632.38	16,000.00	17,000.00	17,000.00	17,000.00
4170	POSTAGE	353.63	3,000.00	2,000.00	2,000.00	2,000.00
4180	TELEPHONE	5,010.87	5,500.00	5,500.00	5,500.00	5,500.00
4230	DUES	-	-	-	-	-
4340	UNIFORM MAINT	17,203.78	25,000.00	25,000.00	25,000.00	25,000.00
4470	EMPLOYEE TRAINING					
4630	TRUCK REPAIRS & PARTS	131,444.30	100,000.00	110,000.00	110,000.00	110,000.00
4790	OTHER EXPENSE	2,032.80	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	6,753.00	6,000.00	6,000.00	6,000.00	6,000.00
	TOTAL	873,844.83	898,126.00	965,560.00	965,560.00	965,560.00
8050	WORKERS' COMPENSATION	386,300.50	392,117.00	372,159.00	372,159.00	372,159.00
8270	RETIREMENT	706,658.00	958,846.00	1,171,125.00	1,171,125.00	1,171,125.00
8280	SOCIAL SECURITY	505,016.88	488,845.00	513,381.00	513,381.00	513,381.00
8285	NYS COMMUTER TAX	19,679.57	21,000.00	-	-	-
8290	HEALTH INSURANCE	2,383,692.51	2,370,000.00	2,535,500.00	2,535,500.00	2,535,500.00
8295	DENTAL & OPTICAL INSURANCE	73,241.44	73,000.00	73,000.00	73,000.00	73,000.00
8300	DISABILITY INS	822.11	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL	4,075,411.01	4,305,808.00	4,667,165.00	4,667,165.00	4,667,165.00
	TOTAL APPROPRIATIONS	11,940,897.39	11,787,512.07	12,824,554.99	12,824,554.99	12,824,554.99
	REVENUE			100,000.00	100,000.00	100,000.00
	BALANCES			72,794.10	72,794.10	72,794.10
	TAX LEVY			\$12,651,760.89	\$12,651,760.89	\$12,651,760.89

SANITARY DISTRICT # 14
 2026 PRELIMINARY BUDGET
 365-080-0908

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2024 ACTUAL EXPENSE</u>	<u>2025 BUDGET AMENDED</u>	<u>2026 DISTRICT REQUEST</u>	<u>2025 TENTATIVE BUDGET</u>	<u>2025 PRELIMINARY BUDGET</u>
1510	COMMISSIONER COMPENSATION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	7,250.00	5,000.00	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	<u>27,250.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
4040	OFFICE EXPENSE	750.00		750.00	750.00	750.00
4050	ELECTION	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
4680	CONTRACT FEES	360,000.00	391,000.00	416,350.00	416,350.00	416,350.00
	TOTAL	<u>362,250.00</u>	<u>392,500.00</u>	<u>418,600.00</u>	<u>418,600.00</u>	<u>418,600.00</u>
8290	HEALTH INSURANCE	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
9955	TRANSFER - CAPITAL RESERVE FUND	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
		<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>
	TOTAL APPROPRIATIONS	<u>434,500.00</u>	<u>462,500.00</u>	<u>488,600.00</u>	<u>488,600.00</u>	<u>488,600.00</u>
	REVENUE			<u>966.00</u>	<u>966.00</u>	<u>966.00</u>
	BALANCES			<u>65,407.83</u>	<u>65,407.83</u>	<u>65,407.83</u>
	TAX LEVY			<u>\$422,226.17</u>	<u>\$422,226.17</u>	<u>\$422,226.17</u>

BETHPAGE WATER DISTRICT
 2026 PRELIMINARY BUDGET
 551-080-0909

ACCT#	DESCRIPTION	2024 ACTUAL EXPENSE	2025 BUDGET AMENDED	2026 DISTRICT REQUEST	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET
1010	SALARIES & WAGES	155,316.54	230,975.18	256,094.02	256,094.02	256,094.02
1510	COMMISSIONER COMPENSATION	3,896.85	5,037.92	5,044.00	5,044.00	5,044.00
1530	ENGINEERING FEES	21,132.68	21,314.28	21,339.99	21,339.99	21,339.99
1540	AUDITOR FEES	11,162.20	7,535.36	7,921.66	7,921.66	7,921.66
1550	LEGAL FEES	6,500.50	11,141.55	11,154.99	11,154.99	11,154.99
	TOTAL	198,008.77	276,004.29	301,554.66	301,554.66	301,554.66
2050	EQUIPMENT	37,398.65	33,088.90	64,409.79	64,409.79	64,409.79
		37,398.65	33,088.90	64,409.79	64,409.79	64,409.79
4040	OFFICE EXPENSE	8,478.97	9,883.58	9,895.50	9,895.50	9,895.50
4050	ELECTION	230.21	376.77	377.22	377.22	377.22
4070	INSURANCE	21,400.81	21,271.22	21,296.88	21,296.88	21,296.88
4110	UTILITIES	89,937.27	138,887.29	148,048.43	148,048.43	148,048.43
4140	VEHICLES REPAIR & MAINT	6,295.09	8,743.71	8,934.77	8,934.77	8,934.77
4151	FEES & SERVICES	52,738.88	88,473.19	91,158.47	91,158.47	91,158.47
4260	COMMUNICATION EXPENSE	17,196.39	5,879.19	6,180.59	6,180.59	6,180.59
4310	MISC MATERIALS & SUPPLIES	80.35	344.48	350.28	350.28	350.28
4340	UNIFORM EXPENSE	444.26	1,410.19	1,557.39	1,557.39	1,557.39
4630	REPAIRS & MAINTENANCE	195,961.09	167,399.97	178,989.55	178,989.55	178,989.55
4920	EDUCATIONAL EXPENSE	3,061.60	2,928.56	2,932.10	2,932.10	2,932.10
	TOTAL	395,824.92	445,598.15	469,721.18	469,721.18	469,721.18
6510	BAN PRINCIPAL	104,418.43	137,703.15	104,544.37	104,544.37	104,544.37
7510	BAN INTEREST	177,349.84	26,911.97	137,869.23	137,869.23	137,869.23
	TOTAL	281,768.27	164,615.12	242,413.60	242,413.60	242,413.60
8050	WORKERS' COMP	4,006.22	6,157.35	7,897.84	7,897.84	7,897.84
8070	UNEMPLOYMENT INSURANCE	-	53.82	53.89	53.89	53.89
8270	RETIREMENT	23,994.28	34,985.56	35,027.75	35,027.75	35,027.75
8280	SOCIAL SECURITY	11,714.67	15,081.57	18,351.95	18,351.95	18,351.95
8285	NYS COMMUTER TAX	172.25	814.66	815.64	815.64	815.64
8290	HEALTH INSURANCE	76,546.14	117,690.04	125,729.40	125,729.40	125,729.40
8300	DISABILITY	20.56	84.61	84.71	84.71	84.71
	TOTAL	116,454.12	174,867.61	187,961.18	187,961.18	187,961.18
9901	TRANSFER TO CAPITAL RESERVE FUND		62,911.08	62,986.95	62,986.95	62,986.95
9955	TRANSFER TO CAPITAL PROJECTS FUND	154,274.79	118,412.65	118,121.47	118,121.47	118,121.47
9960	TRANSFER - BOND PRINCIPAL	159,975.50	165,433.24	165,632.76	165,632.76	165,632.76
9970	TRANSFER - BOND INTEREST	61,336.14	159,526.74	82,120.81	82,120.81	82,120.81
	TOTAL	375,586.43	506,283.71	428,861.99	428,861.99	428,861.99
	TOTAL APPROPRIATIONS	1,405,041.16	1,600,457.78	1,694,922.40	1,694,922.40	1,694,922.40
	REVENUE			536,336.85	536,336.85	536,336.85
	BALANCES			108,307.73	108,307.73	108,307.73
	TAX LEVY			\$1,050,277.82	\$1,050,277.82	\$1,050,277.82

FRANKLIN SQUARE WATER DISTRICT
 2026 PRELIMINARY BUDGET
 552-080-0910

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2024 ACTUAL EXPENSE</u>	<u>2025 BUDGET AMENDED</u>	<u>2026 DISTRICT REQUEST</u>	<u>2026 TENTATIVE BUDGET</u>	<u>2026 PRELIMINARY BUDGET</u>
1010	SALARIES & WAGES	1,126,409.41	1,232,500.00	1,328,000.00	1,328,000.00	1,328,000.00
1510	COMMISSIONER COMPENSATION	44,900.00	46,000.00	50,000.00	50,000.00	50,000.00
1530	ENGINEERING FEES	35,364.58	50,000.00	50,000.00	50,000.00	50,000.00
1540	AUDIT & ACCTG FEES	28,497.98	33,000.00	33,000.00	33,000.00	33,000.00
1550	LEGAL FEES	3,987.50	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL	1,239,159.47	1,371,500.00	1,471,000.00	1,471,000.00	1,471,000.00
2500	MOTOR VEHICLES	56,135.40	65,000.00	65,000.00	65,000.00	65,000.00
	TOTAL	56,135.40	65,000.00	65,000.00	65,000.00	65,000.00
4040	OFFICE SUPPLIES	8,521.56	32,000.00	16,000.00	16,000.00	16,000.00
4050	ELECTION	604.00	700.00	700.00	700.00	700.00
4080	INSURANCE	134,873.16	140,000.00	165,000.00	165,000.00	165,000.00
4090	BUILDING MAINTENANCE	44,507.68	50,000.00	50,000.00	50,000.00	50,000.00
4110	ELECTRIC LIGHT	8,334.37	10,000.00	10,000.00	10,000.00	10,000.00
4140	VEHICLES REPAIR & MAINT	9,404.36	15,000.00	12,000.00	12,000.00	12,000.00
4170	POSTAGE	22,263.05	21,000.00	26,000.00	26,000.00	26,000.00
4180	TELEPHONE	3,156.32	5,000.00	5,000.00	5,000.00	5,000.00
4151	FEES & SERVICES	43,945.15	52,000.00	45,000.00	45,000.00	45,000.00
4230	DUES	9,424.00	14,000.00	14,000.00	14,000.00	14,000.00
4310	MISC MATERIALS & SUPPLIES	919.73	500.00	1,000.00	1,000.00	1,000.00
4370	PRINTING	9,118.33	8,000.00	8,000.00	8,000.00	8,000.00
4600	WATER	2,001.42	1,500.00	2,000.00	2,000.00	2,000.00
4630	REPAIRS TO MAINS & HYDRANTS	117,991.47	50,000.00	75,000.00	75,000.00	75,000.00
4650	PUMPING OPERATIONS	733,731.08	800,000.00	800,000.00	800,000.00	800,000.00
4670	LAB MONITORING	122,323.00	100,000.00	110,000.00	110,000.00	110,000.00
4800	SUPPLIES	6,218.77	7,500.00	7,500.00	7,500.00	7,500.00
4810	FUEL OIL	5,709.73	9,000.00	7,000.00	7,000.00	7,000.00
4880	CARBON REPLACEMENT	-	120,000.00	120,000.00	120,000.00	120,000.00
4920	EDUCATIONAL EXPENSE	14,972.31	15,000.00	20,000.00	20,000.00	20,000.00
	TOTAL	1,298,019.49	1,451,200.00	1,494,200.00	1,494,200.00	1,494,200.00
8010	LIFE INSURANCE	13,407.92	13,500.00	13,500.00	13,500.00	13,500.00
8050	WORKERS' COMP	31,260.38	25,000.00	30,000.00	30,000.00	30,000.00
8270	RETIREMENT	165,966.22	175,882.00	210,234.00	210,234.00	210,234.00
8280	SOCIAL SECURITY	88,037.05	97,806.00	101,592.00	101,592.00	101,592.00
8290	HEALTH INSURANCE	495,112.57	580,000.00	580,000.00	580,000.00	580,000.00
	TOTAL	793,784.14	892,188.00	935,326.00	935,326.00	935,326.00
9955	TRANSFER - CAPITAL PROJECTS FUND	-	-	-	-	-
9960	TRANSFER - BOND PRINCIPAL	374,022.00	387,345.00	489,806.00	489,806.00	489,806.00
9970	TRANSFER - BOND INTEREST	265,564.43	430,700.00	353,025.00	353,025.00	353,025.00
	TOTAL	639,586.43	818,045.00	842,831.00	842,831.00	842,831.00
	TOTAL APPROPRIATIONS	4,026,684.93	4,597,933.00	4,808,357.00	4,808,357.00	4,808,357.00
	REVENUE			2,971,182.00	2,971,182.00	2,971,182.00
	BALANCES			323,227.32	323,227.32	323,227.32
	TAX LEVY			\$1,513,947.68	\$1,513,947.68	\$1,513,947.68

CATHEDRAL GARDENS WATER DISTRICT
 2026 PRELIMINARY BUDGET
 553-080-0911

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2024 ACTUAL EXPENSE</u>	<u>2025 BUDGET AMENDED</u>	<u>2026 DISTRICT REQUEST</u>	<u>2026 TENTATIVE BUDGET</u>	<u>2026 PRELIMINARY BUDGET</u>
1510	COMMISSIONER COMPENSATION	25,300.00	20,600.00	24,500.00	24,500.00	24,500.00
1530	SECRETARY'S FEES	5,000.00	4,900.00	4,900.00	4,900.00	4,900.00
1540	AUDIT & ACCTG FEES	9,041.00	9,500.00	9,200.00	9,200.00	9,200.00
	TOTAL	<u>39,341.00</u>	<u>35,000.00</u>	<u>38,600.00</u>	<u>38,600.00</u>	<u>38,600.00</u>
3010	CAPITAL OUTLAY	6,000.00	750.00	-	-	-
	TOTAL	<u>6,000.00</u>	<u>750.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
4040	OFFICE SUPPLIES	1,409.00	1,070.00	1,450.00	1,450.00	1,450.00
4050	ELECTION	690.00	625.00	690.00	690.00	690.00
4070	PUBLIC LIABILITY INSURANCE	4,325.00	4,600.00	4,325.00	4,325.00	4,325.00
4120	RENTS OF SPACE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	37,500.00	23,000.00	30,000.00	30,000.00	30,000.00
4660	METER SVCE LINE	3,200.00	2,800.00	2,800.00	2,800.00	2,800.00
4665	DUES	1,365.00	1,000.00	1,365.00	1,365.00	1,365.00
4670	LAB SERVICES	1,614.00	2,000.00	1,750.00	1,750.00	1,750.00
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	4,361.00	1,300.00	1,300.00	1,300.00	1,300.00
	TOTAL	<u>57,339.00</u>	<u>39,470.00</u>	<u>46,755.00</u>	<u>46,755.00</u>	<u>46,755.00</u>
8070	UNEMPLOYMENT INSURANCE	668.00	400.00	675.00	675.00	675.00
8280	SOCIAL SECURITY	2,318.00	1,950.00	2,250.00	2,250.00	2,250.00
	TOTAL	<u>2,986.00</u>	<u>2,350.00</u>	<u>2,925.00</u>	<u>2,925.00</u>	<u>2,925.00</u>
	TOTAL APPROPRIATIONS	<u>105,666.00</u>	<u>77,570.00</u>	<u>88,280.00</u>	<u>88,280.00</u>	<u>88,280.00</u>
	REVENUE			<u>8,285.00</u>	<u>8,285.00</u>	<u>8,285.00</u>
	BALANCES			<u>7,679.83</u>	<u>7,679.83</u>	<u>7,679.83</u>
	TAX LEVY			<u>\$72,315.17</u>	<u>\$72,315.17</u>	<u>\$72,315.17</u>

HICKSVILLE WATER DISTRICT
 2026 PRELIMINARY BUDGET
 554-080-0912

ACCT#	DESCRIPTION	2024 ACTUAL EXPENSE	2025 BUDGET AMENDED	2026 DISTRICT REQUEST	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET
1010	SALARIES & WAGES	103,025.54	105,285.34	122,472.00	122,472.00	122,472.00
1510	COMMISSIONER COMPENSATION	2,478.45	2,805.90	3,067.00	3,067.00	3,067.00
1530	ENGINEERING FEES	47,054.58	16,835.40	76,687.50	76,687.50	76,687.50
1540	AUDITOR FEES	1,794.49	3,400.75	1,865.04	1,865.04	1,865.04
1550	LEGAL FEES	5,397.07	2,749.78	5,911.79	5,911.79	5,911.79
	TOTAL	159,750.13	131,077.17	210,003.33	210,003.33	210,003.33
2100	OFFICE EQUIPMENT	2,356.62	920.34	982.00	982.00	982.00
2600	PLANT EQUIPMENT	4,776.48	6,032.68	13,190.00	13,190.00	13,190.00
2950	TRANSMISSION EQUIPMENT	9,228.38	8,417.70	8,895.00	8,895.00	8,895.00
	TOTAL	16,361.48	15,370.72	23,067.00	23,067.00	23,067.00
4040	OFFICE EXPENSE	1,493.45	2,862.00	2,576.00	2,576.00	2,576.00
4070	INSURANCE	11,232.24	16,946.18	20,905.00	20,905.00	20,905.00
4110	UTILITIES	103,036.77	92,931.41	101,286.00	101,286.00	101,286.00
4140	VEHICLES REPAIR & MAINT	8,483.31	3,703.79	4,600.00	4,600.00	4,600.00
4151	FEES & SERVICES	37,206.92	35,280.15	22,876.65	22,876.65	22,876.65
4260	COMMUNICATION EXPENSE	2,997.03	3,270.56	40,292.00	40,292.00	40,292.00
4310	MISC MATERIALS & SUPPLIES	4,758.08	5,440.30	5,827.00	5,827.00	5,827.00
4340	UNIFORM EXPENSE	390.66	701.48	1,380.00	1,380.00	1,380.00
4630	REPAIRS & MAINTENANCE	20,012.78	45,859.63	43,863.00	43,863.00	43,863.00
4670	LAB ANALYSIS	38,241.14	38,160.24	41,661.00	41,661.00	41,661.00
4800	CHEMICALS	38,241.14	62,347.10	66,317.00	66,317.00	66,317.00
4920	EDUCATIONAL EXPENSE	722.13	2,157.74	3,800.00	3,800.00	3,800.00
	TOTAL	266,815.65	309,660.58	355,383.65	355,383.65	355,383.65
8050	WORKERS' COMP	2,720.04	3,128.58	3,420.14	3,420.14	3,420.14
8070	UNEMPLOYMENT INSURANCE	406.92	280.59	307.00	307.00	307.00
8270	RETIREMENT	12,992.81	12,402.08	15,925.00	15,925.00	15,925.00
8280	SOCIAL SECURITY	8,611.59	8,286.16	9,058.00	9,058.00	9,058.00
8285	NYS COMMUTER TAX	382.00	368.25	427.00	427.00	427.00
8290	HEALTH INSURANCE	54,546.61	55,061.97	73,410.00	73,410.00	73,410.00
8300	DISABILITY	790.53	802.49	920.00	920.00	920.00
	OTHER BENEFITS	15,111.95	12,816.96	14,741.86	14,741.86	14,741.86
	TOTAL	95,562.45	93,147.08	118,209.00	118,209.00	118,209.00
9901	TRANSFER - CAPITAL RESERVE FUND	140,609.34	16,856.40	-	-	-
9903	TRANSFER EMPLOYEE BENEFIT	-	3,816.02	-	-	-
9955	TRANSFER - CAPITAL FUND	135,063.55	85,966.20	34,464.00	34,464.00	34,464.00
9960	TRANSFER - BOND PRINCIPAL	137,419.25	129,913.17	147,542.00	147,542.00	147,542.00
9970	TRANSFER - BOND INTEREST	74,244.00	62,429.20	62,034.00	62,034.00	62,034.00
	TOTAL	487,336.14	298,980.99	244,040.00	244,040.00	244,040.00
	TOTAL APPROPRIATIONS	1,025,825.85	848,236.54	950,702.98	950,702.98	950,702.98
	REVENUE			413,888.98	413,888.98	413,888.98
	BALANCES			1.31	1.31	1.31
	TAX LEVY			\$536,812.69	\$536,812.69	\$536,812.69

W HEMP - HEMP GARDENS
 2026 PRELIMINARY BUDGET
 555-080-0913

ACCT#	DESCRIPTION	2024 ACTUAL EXPENSE	2025 BUDGET AMENDED	2026 DISTRICT REQUEST	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET
1010	SALARIES & WAGES	1,548,447.00	1,780,000.00	1,894,000.00	1,894,000.00	1,894,000.00
1510	COMMISSIONER COMPENSATION	78,055.00	64,000.00	70,000.00	70,000.00	70,000.00
1530	ENGINEERING FEES	98,327.00	100,000.00	113,000.00	113,000.00	113,000.00
1540	AUDITOR FEES	55,782.00	68,000.00	65,000.00	65,000.00	65,000.00
1550	LEGAL FEES	20,000.00	28,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	1,800,611.00	2,040,000.00	2,172,000.00	2,172,000.00	2,172,000.00
2100	OFFICE EQUIPMENT	4,100.00	16,700.00	20,000.00	20,000.00	20,000.00
2500	MOTOR VEHICLES	42,056.00	125,000.00	65,000.00	65,000.00	65,000.00
2950	WATER SUPPLY METERS	57,380.00	81,000.00	100,000.00	100,000.00	100,000.00
	TOTAL	103,536.00	222,700.00	185,000.00	185,000.00	185,000.00
3010	PLANT EXPANSION & RENOVATION	173,762.00	102,000.00	120,000.00	120,000.00	120,000.00
	TOTAL	173,762.00	102,000.00	120,000.00	120,000.00	120,000.00
4030	MAINTENANCE OF EQUIPT	21,645.00	26,000.00	26,000.00	26,000.00	26,000.00
4040	OFFICE EXPENSE	9,464.00	12,000.00	13,000.00	13,000.00	13,000.00
4050	ELECTION	250.00	1,000.00	1,000.00	1,000.00	1,000.00
4060	ADVERTISING & PROMOTION	14,399.00	22,500.00	22,000.00	22,000.00	22,000.00
4080	INSURANCE	116,507.00	153,500.00	145,000.00	145,000.00	145,000.00
4090	BUILDING MAINTENANCE	42,892.00	55,000.00	54,000.00	54,000.00	54,000.00
4110	UTILITIES	600,134.00	820,000.00	775,000.00	775,000.00	775,000.00
4140	VEHICLES REPAIR & MAINT	9,194.00	25,500.00	22,000.00	22,000.00	22,000.00
4151	FEES & SERVICES	1,035.00	2,035.00	2,100.00	2,100.00	2,100.00
4170	POSTAGE	18,704.00	25,200.00	26,000.00	26,000.00	26,000.00
4180	TELEPHONE & INTERNET	13,225.00	17,000.00	17,000.00	17,000.00	17,000.00
4181	COMPUTER CONSULTING	25,961.00	45,000.00	48,000.00	48,000.00	48,000.00
4260	RADIO COMMUNICATIONS	-	-	-	-	-
4310	MISC MATERIALS & SUPPLIES	14,050.00	29,100.00	28,000.00	28,000.00	28,000.00
4340	UNIFORM EXPENSE	4,263.00	8,000.00	8,300.00	8,300.00	8,300.00
4370	PRINTING	7,154.00	8,500.00	8,700.00	8,700.00	8,700.00
4470	EDUCATIONAL EXPENSE	13,144.00	29,000.00	30,000.00	30,000.00	30,000.00
4610	WATER TREATMENT & ANALYSIS	1,041,430.00	895,000.00	962,000.00	962,000.00	962,000.00
4620	PLANT OPERATIONS	9,170.00	130,000.00	166,000.00	166,000.00	166,000.00
4630	REPAIRS & MAINTENANCE	52,224.00	60,000.00	62,000.00	62,000.00	62,000.00
4640	GROUNDS MAINTENANCE	25,857.00	25,400.00	26,100.00	26,100.00	26,100.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	73,554.00	140,000.00	155,000.00	155,000.00	155,000.00
4710	SERVICE CONTRACTS	27,881.00	50,000.00	38,000.00	38,000.00	38,000.00
4750	BANK FEES	-	550.00	550.00	550.00	550.00
4910	PROFESSIONAL PUBLICATIONS	1,759.00	800.00	900.00	900.00	900.00
	TOTAL	2,143,896.00	2,581,085.00	2,636,650.00	2,636,650.00	2,636,650.00
8050	WORKERS' COMP	30,026.00	42,000.00	37,000.00	37,000.00	37,000.00
8270	RETIREMENT	222,362.00	235,000.00	260,000.00	260,000.00	260,000.00
8280	SOCIAL SECURITY	120,149.00	142,400.00	145,000.00	145,000.00	145,000.00
8285	NYS COMMUTER TAX	2,191.00	6,200.00	-	-	-
8290	HEALTH INSURANCE	631,863.00	716,000.00	745,000.00	745,000.00	745,000.00
8300	DISABILITY	1,203.00	6,000.00	1,230.00	1,230.00	1,230.00
	TOTAL	1,007,794.00	1,147,600.00	1,188,230.00	1,188,230.00	1,188,230.00
9955	TRANSFER - CAPITAL FUND	459,760.00	525,000.00	525,000.00	525,000.00	525,000.00
9960	TRANSFER - BOND PRINCIPAL	512,481.00	537,461.00	559,375.00	559,375.00	559,375.00
9970	TRANSFER - BOND INTEREST	423,962.00	398,014.00	370,794.00	370,794.00	370,794.00
	TOTAL	1,396,203.00	1,460,475.00	1,455,169.00	1,455,169.00	1,455,169.00
	TOTAL APPROPRIATIONS	6,625,802.00	7,553,860.00	7,757,049.00	7,757,049.00	7,757,049.00
	REVENUE			4,017,048.00	4,017,048.00	4,017,048.00
	BALANCES			577,714.92	577,714.92	577,714.92
	TAX LEVY			\$3,162,286.08	\$3,162,286.08	\$3,162,286.08

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
 2026 PRELIMINARY BUDGET
 381-080-0920

ACCT#	DESCRIPTION	2024 ACTUAL EXPENSE	2025 BUDGET AMENDED	2026 DISTRICT REQUEST	2026 TENTATIVE BUDGET	2026 PRELIMINARY BUDGET
1010	SALARIES & WAGES	824,187.00	835,759.00	872,000.00	872,000.00	872,000.00
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & AUDITING	34,925.00	30,150.00	30,150.00	30,150.00	30,150.00
1550	LEGAL FEES	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1560	ENGINEERING FEES	5,500.00	10,000.00	100,000.00	100,000.00	100,000.00
	TOTAL	929,112.00	940,409.00	1,066,650.00	1,066,650.00	1,066,650.00
4040	OFFICE EXPENSE	9,765.00	13,000.00	15,000.00	15,000.00	15,000.00
4070	INSURANCE	158,229.00	181,300.00	175,000.00	175,000.00	175,000.00
4090	ALARM SYSTEM	6,180.00	6,950.00	7,000.00	7,000.00	7,000.00
4110	UTILITIES	188,768.00	200,000.00	210,000.00	210,000.00	210,000.00
4151	FEES & SERVICES	4,512.99	5,400.00	6,100.00	6,100.00	6,100.00
4250	LEASE OF MAJOR OFFICE EQUIPT	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
4620	MAINTENANCE & OPERATION	186,661.20	205,327.00	205,000.00	205,000.00	205,000.00
4670	LAB SERVICES	21,936.00	24,950.00	25,000.00	25,000.00	25,000.00
4790	SLUDGE REMOVAL	28,900.00	41,000.00	50,000.00	50,000.00	50,000.00
4800	CHEMICALS	76,050.00	87,500.00	112,000.00	112,000.00	112,000.00
	TOTAL	682,652.19	767,077.00	806,750.00	806,750.00	806,750.00
8070	UNEMPLOYMENT INSURANCE	3,586.66	1,882.00	2,611.00	2,611.00	2,611.00
8270	RETIREMENT	98,779.00	132,886.00	141,212.00	141,212.00	141,212.00
8280	SOCIAL SECURITY	64,543.00	62,601.00	66,800.00	66,800.00	66,800.00
8290	HEALTH INSURANCE	383,844.00	470,000.00	511,000.00	511,000.00	511,000.00
	TOTAL	550,752.66	667,369.00	721,623.00	721,623.00	721,623.00
9955	TRANSFER - CAPITAL RESERVE FUND		100,000.00	-	-	-
9956	TRANSFER - REPAIR RESERVE FUND		100,000.00	-	-	-
9957	TRANSFER - EBLAR RESERVE FUND					
9958	TRANSFER - REAL ESTATE TAX REFUND					
9960	TRANSFER - BOND PRINCIPAL	157,143.00	162,381.00	172,857.00	172,857.00	172,857.00
9970	TRANSFER - BOND INTEREST	55,419.00	47,562.00	39,442.76	39,442.76	39,442.76
	TOTAL	212,562.00	409,943.00	212,299.76	212,299.76	212,299.76
	TOTAL APPROPRIATIONS	2,375,078.85	2,784,798.00	2,807,322.76	2,807,322.76	2,807,322.76
	REVENUE			-	-	-
	BALANCES			200,000.00	200,000.00	200,000.00
	TAX LEVY			2,607,322.76	2,607,322.76	2,607,322.76



**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: 09/08/2025

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2026

Town: 1

Total equalized value in taxing jurisdiction: 148,820,342,800

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)	264	1,839,356,500	1.24%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	299	2,351,957,400	1.58%
13100	CO - GENERALLY	RPTL 406(1)	1297	2,913,104,500	1.96%
13350	CITY - GENERALLY	RPTL 406(1)	1	16,800	0.00%
13500	TOWN - GENERALLY	RPTL 406(1)	710	3,914,401,200	2.63%
13650	VG - GENERALLY	RPTL 406(1)	872	1,445,958,200	0.97%
13800	SCHOOL DISTRICT	RPTL 408	328	5,040,263,100	3.39%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	90	191,903,300	0.13%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	659,600	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	37	574,810,600	0.39%
14100	USA - GENERALLY	RPTL 400(1)	12	178,928,700	0.12%
14110	USA - SPECIFIED USES	STATE L 54	26	38,183,800	0.03%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	16	7,989,000	0.01%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	226	3,033,967,800	2.04%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	33	4,810,100	0.00%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	29	177,617,000	0.12%
19950	MUNICIPAL RAILROAD	RPTL 456	256	181,622,300	0.12%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	166	133,423,000	0.09%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	265	1,087,458,700	0.73%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	84	464,383,000	0.31%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	1	682,000	0.00%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	287	313,194,500	0.21%
26100	VETERANS ORGANIZATION	RPTL 452	33	27,655,500	0.02%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	813	1,915,851,100	1.29%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	149	156,146,700	0.10%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	75,499,500	0.05%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	2839	902,397,238	0.61%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	6684	488,967,200	0.33%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	4524	551,358,800	0.37%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	1918	294,053,400	0.20%
41161	COLD WAR VETERAN		768	55,119,300	0.04%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	100	11,728,400	0.01%
41300	PARAPLEGIC VETS	RPTL 458(3)	7	4,387,000	0.00%
41400	CLERGY	RPTL 460	774	473,747,000	0.32%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	2067	104,281,500	0.07%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	199	14,301,600	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	1,327,900	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	4828	1,032,559,200	0.69%
41900	PHYSICALLY DISABLED	RPTL 459	134	7,424,000	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	285	61,856,100	0.04%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	47	6,794,000	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	262	4,124,000	0.00%

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44220	HOME IMPROVEMENTS NEW	RPTL 421-f	28805	1,423,277,000	0.96%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	11	6,156,000	0.00%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	41	16,872,400	0.01%
48650	LTD PROF HOUSING CO	P H F I L 33,556,654-	3	23,403,500	0.02%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577,654-a	24	95,548,900	0.06%
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	78	227,594,100	0.15%
Totals:			60719	31,877,122,438	21.42%