



# TOWN OF NORTH HEMPSTEAD

HON. JUDI BOSWORTH, SUPERVISOR

A scenic view of a lake with autumn foliage and buildings in the background. The trees are in various shades of orange, red, and yellow. A white building with a steeple is visible on the right side of the lake. The water is calm, reflecting the sky and trees.

## 2015 ANNUAL BUDGET TENTATIVE BUDGET FOR FY 2015

[www.NorthHempsteadNY.gov](http://www.NorthHempsteadNY.gov)

# TOWN OF NORTH HEMPSTEAD

Judi Bosworth - *Supervisor*

Aline Khatchadourian - *Director of Finance*

Howard Weitzman - *Financial Consultant*

Diane Chambers - *Deputy Comptroller*

Dennis Morgan - *Deputy Comptroller*

Steve Pollack - *TownStat Director*

Elizabeth Botwin - *Town Attorney*

Cindy Cardinal - *Chief of Staff*

Robert Troiano - *Director of Operations*

Carole Trottere - *Director of Communications*

Kimberly Corcoran-Galante - *Commissioner of Community Services*

Andrew DeMartin - *Commissioner of Public Safety*

Paul DiMaria - *Commissioner of Public Works*

Peter Hoda - *Commissioner of Administrative Services*

Michael Levine - *Commissioner of Planning and Acting Building  
Department Commissioner*

Jerry Olsen - *Acting Commissioner of Parks and Recreation*

Frank Prisciandaro - *Commissioner of IT & Telecommunications*

Tom Tiernan - *Superintendent of Highways*

Bob Weitzner - *Commissioner of Finance*

TOWN OF NORTH HEMPSTEAD  
FY 2015 ANNUAL BUDGET  
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*Town Board*  
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## TOWN OF NORTH HEMPSTEAD OFFICE OF THE SUPERVISOR



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*Supervisor*  
JUDI BOSWORTH

*Town Clerk*  
WAYNE H. WINK, JR.

*Receiver of Taxes*  
CHARLES BERMAN

### **Dear Town Board Members and Residents of North Hempstead,**

I am pleased to submit the 2015 tentative budget for the Town of North Hempstead, the first financial plan of my administration.

I believe that you, as taxpayers, deserve to know what the Town's final budget is prior to Election Day. Therefore I have scheduled the budget vote for October 29. This is another example of my administration's commitment to open and transparent government.

This tentative budget reflects a reduction in expenses below the 2014 budget in order to offset the expected decline in sales and mortgage tax. By working with my team of Commissioners and staff, we produced a balanced and fiscally conservative budget that stays under the New York State tax cap, which will qualify most taxpayers for a rebate. The reduction in expenses will not impact the services that our Town residents receive. This was achieved in part by asking each Commissioner to reduce their expenses and by instituting tight controls on costs and new hires.

On September 19, we were proud to have Moody's reaffirm the Town of North Hempstead's Aa1 rating with a stable outlook, the highest rating in the Town's history. Moody's stable outlook is based upon their expectation that the Town's conservative fiscal management practices will support healthy operating performance and maintenance of a strong financial position. This will lead to lower interest rates which will save taxpayers money. In addition, yesterday, September 29, Moody's assigned a MIG 1 rating to the Town's Bond Anticipation Notes (BAN), the highest possible rating attainable.

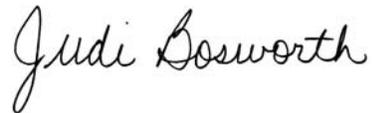
Our Parks and Recreation Department will continue to provide exceptional concerts, multicultural events and myriad recreational opportunities. Our Highway Department comprised of a team of dedicated individuals who work hard every day to make sure the town is clean and well-maintained. Services such as snow removal, tree trimming, street sweeping and sidewalk repair will continue at current levels, with no cuts to these important "quality of life" services and attention to safety. Programming provided by our Department of Community Services will continue at its highest level and services provided to our senior citizens through our Department of Services for the Aging (DOSA) and our Project Independence Program, will continue to be a national role model by providing numerous services and programs for the Town's seniors.

The budget also reflects my stated commitment to pursue environmental initiatives and to secure funding for infrastructure needs. My team has developed a five-year capital plan that seeks to preserve the Town's resources, both natural, like our waterways and our wetlands, and man-made, like our roads and park structures. This budget supports year two of that plan.

The preparation of this budget could not have been accomplished without the dedicated efforts of the entire staff of the Comptroller's Office, my senior staff and our commissioners. Thank you all for your efforts.

As always, I welcome input by you, our taxpayers, as we continue to move our Town into a bright future.

Warm Regards,

A handwritten signature in cursive script that reads "Judi Bosworth". The signature is written in black ink and is positioned above the printed name.

Judi Bosworth  
North Hempstead Supervisor

## **The Governmental Funds of the Town of North Hempstead**

North Hempstead Town declared its independence from the Town of Hempstead in 1775, and was recognized as an independent Township after the American Revolution by the New York State Legislature in 1784. Today, North Hempstead is governed by an elected Supervisor and six Town Councilmembers, with an elected Town Clerk and an elected Receiver of Taxes.

From a fiscal standpoint, the activities of the Town are organized, recorded, and reported on the basis of funds, each of which is considered a separate accounting entity. Each fund is a stand-alone, self-balancing unit, and is segregated from the others for the purpose of carrying on specific functions. For the State's tax cap, Town funds are combined.

### **General Fund**

The General Fund is the principal operating fund of the Town of North Hempstead. Within it are the revenues and expenses for departments whose operations impact and service residents across the entire Town, both within Incorporated Villages and unincorporated areas. Accordingly, the property tax base for this fund is all residents and businesses within the Town.

Within the General Fund are the departments that provide Town-wide services, and perform and support the ongoing administration of Town business.

For example, all Town residents can use Town park facilities, call 311 for information, or participate in events sponsored by the Department of Community Services. Therefore, those departments and services, among others, are located in the General Fund.

The pie chart at the beginning of Tab 2 shows the distribution of expenditures among the departments within the General Fund.

### **TOV: The Town Outside Village and Highway Funds**

The Town Outside Village Fund was created from the merger of the Part-Town and Highway Funds by an act of the NYS Legislature in 2006. Both funds served the same constituents – those who live or own property outside the borders of incorporated villages – and the merger streamlined record-keeping and operations.

This Fund covers road maintenance, snow plowing, code enforcement, building safety and inspection, and community planning.

The pie chart at the beginning of Tab 3 shows the distribution of expenditures among the departments within the TOV Fund.

### **Town Operated and Commissioner Operated Special Districts**

There are 43 special districts in North Hempstead (and more than 6,900 across the state), overseeing such services as fire protection, garbage disposal, street lighting, parks, public parking lots, sidewalks, water and sewers, libraries, and business improvement.

These districts evolved over many years as a result of suburban growth, as towns, including North Hempstead, sought to address local and regional needs that developed as the population increased. These districts are large enough to serve an area of need and are supported only by property owners within the district.

The 43 in North Hempstead can be divided into two types: 20 Town-operated districts which are administered by the Town Board; and 23 Commissioner-operated which have independently elected governing boards.

Tab 4 contains the budgets of the Town Operated Special Districts and Tab 5 contains the budgets of the Commissioner Operated Special Districts.

## **Town Departments**

### **Administrative Services**

Administrative Services maintains most Town facilities. Administrative Services employees maintain facilities, performing functions from touching up paint to full scale renovations. The Department also provides support services at offsite functions, i.e., sound system and transportation as well as landscaping, gardening, parking lot governance and snow removal for the Town Hall, Annex, Animal Shelter and Department of Services for the Aging (DOSA) buildings.

The Department also encompasses Purchasing and Central Printing and Mailing. The Purchasing division is responsible for preparing bids for supplies and services for the Town, ensuring compliance with State and Town procurement law and procedures. Central Printing and Mailing handles reproduction and mail services for all Town departments, from tax bills to special event flyers.

### **Community Services**

The Community Services Department is the “Helping Hands” of the Town of North Hempstead. The Department’s programs improve the self-sufficiency, independence and personal dignity of Town residents. Community Services focuses on programs for seniors, youth, veterans and others who are more likely to be living at or below the poverty level and are more likely to be at risk. The Department coordinates such programs as Eco-Fest, KidStock, FunDay Mondays, Veterans Breakfast, Asian American Festival, and other events to encourage socialization and participation in the community.

The Department coordinates programs with the Parks Department and the Department of Services for the Aging. In this budget, the Department has worked to expand the programs it can offer by working more closely with DOSA in focusing on services for the elderly.

### **Department of Services for the Aging (DOSA)**

The Department of Services for the Aging (DOSA) provides programs to meet the needs of North Hempstead’s aging residents who want to stay in our communities and in their own homes, as they mature. DOSA’s core program is Project Independence (PI), the Town’s aging-in-place initiative. Almost one quarter of the Town’s 230,000 residents are age 60 or over. DOSA services include screening for chronic conditions like high blood pressure and diabetes, health education seminars, support groups for caregivers and others, assistance accessing benefits, case management, social/recreational activities, volunteer opportunities and referrals to other sources of support.

In this budget, DOSA will coordinate its programs more closely with the Department of Community Services to take advantage of Town resources and provide more focused assistance for older Town residents.

## **Comptroller**

The Comptroller's Office is responsible for the overall financial management of the Town and its component special districts. The Comptroller accounts for all operating expenses, debt service and distribution of tax collections and other revenue. Additionally, the Comptroller's Office manages the Town's cash and supervises preparation of the payroll for all Town employees. The Office compiles the Town's Comprehensive Annual Financial Report (CAFR) and the Town Board's annual operating budget. The Comptroller's Office also manages the financing of the Town's and special districts' capital projects, oversees grant activities and performs financial and debt management services for the Commissioner operated special districts.

The Town was recognized by the Government Finance Officers Association with an award for its CAFR for the 2010, 2011 and 2012 Fiscal Years.

## **Department of Finance/Human Resources**

The Department of Finance/Human Resources administers employee benefits, processes hiring, retirement, termination, promotions and other employment changes. The Department maintains accurate and confidential personnel records, and manages the Town's time and leave system. The Department also trains employees in compliance with labor and anti-discrimination laws and ensures that the Town complies with State civil service law. The Department's goal is to ensure positive employee relations, job satisfaction and a safe workplace.

## **Department of Information Technology (DoITT)**

The Department of Information Technology and Telecommunications (DoITT) provides a secure, reliable voice and data technology environment. DoITT provides innovative, tactical, and strategic input on business systems by identifying, researching, recommending, and implementing new or improved technologies and processes for current and future business and operational needs. Technology must deliver business value first; therefore, technology will support, but not drive, the Town's operations and services.

DoITT also provides a unified set of shared services to a broad range of Town entities, ultimately improving services for Town employees and constituents.

## **311 Call Center**

The 311 Call Center is a centralized unit to answer inquiries from Town of North Hempstead constituents. The 311 Service Representatives are able to answer many queries from the public directly without transferring the call. With "One-Call-To-Town Hall" callers avoid having their calls being transferred from department to department in order to get information or assistance. If the call representative can't answer the question, they know how to transfer the caller to the correct person in the correct Town department with the answer. The 311 Call Center also provides up to the minute information on Town special events, takes requests for assistance for seniors in connection with Project Independence and provides information during blizzards and hurricanes.

The system also provides an ability to measure how well services are delivered. Requests for service are entered into a work-order format and sent to the appropriate department for review and immediate processing. Those work-orders are tracked to ensure that requests are completed and the constituent is satisfied.

On June 23, 2013, North Hempstead 311 celebrated the receipt of its 1,000,000<sup>th</sup> call.

## **Parks and Recreation**

The Town has 51 active and passive parks. The Department's mission is to meet the leisure-time and health and fitness needs of the residents of North Hempstead while maintaining high quality facilities. The Parks and Recreation system includes 12 baseball fields, 20 basketball courts, 2 field turf multi-purpose fields, 12 playgrounds, 37 tennis courts, and two boat ramps.

Among the Town's best known facilities are North Hempstead Beach Park (home to a multitude of concerts and festivals during the year), Manorhaven Park (which includes an outdoor pool, tennis courts, and a skate park), Clark Botanic Garden, Tully Park (home to the Town's indoor pool, a fully-lighted and field-turfed outdoor athletic stadium, and ball fields), the "Yes We Can" Community Center (home to two full-size indoor basketball courts, a dance studio, a gym and community rooms) and the Harbor Links complex, with both 18 hole championship and 9 hole executive golf courses, a driving range, miniature golf, a pro shop, athletic fields and a full service banquet hall and restaurant.

In this year's budget, the Parks Department will work more closely with the Department of Community Services and DOSA to make the best use of programming dollars for community members. The Parks budget reflects high levels of seasonal and part time employment, reflecting that the summer months are the peak for Parks activities.

## **Public Safety**

The Department of Public Safety centralizes the Town's enforcement functions. The Department consists of Code Enforcement, Parking Enforcement, the Animal Shelter, Emergency Management, Town Security and Harbor Patrol. This year's budget also reflects that Public Safety staff will administer the Port Washington Public Parking District in 2015.

Code Enforcement administers and enforces Town laws, ordinances and regulations in the Town's unincorporated areas. These laws generally are aimed at keeping the Town's residential and commercial areas clean and safe. Inspectors respond to 311 calls about apparent violations in addition to coordinating with other Town Departments to identify Code violations. Violations are prosecuted in District Court by the Town Attorney.

Parking Enforcement enforces the Town's Uniform Traffic Code, which restricts parking on streets and in certain shopping centers in the Town's unincorporated areas. Town parking tickets are adjudicated and collected by the Nassau County Traffic and Parking Violations Agency, located at 16 Cooper Street West in Hempstead, New York.

The Animal Shelter is responsible for administering and maintaining the Town's dog shelter, enforcing local and State animal protection, control and licensing laws, and administering Town dog control services. Dogs are available for adoption from the Animal Shelter and the Shelter works closely with volunteers to support its mission.

Emergency Management works with Federal, State, and County emergency management officials to coordinate the Town's response to hurricanes, other severe weather conditions, and non-weather related catastrophes (including terrorist attacks). To guide its activities, a Town emergency management plan has been prepared.

Town Security is housed in the Town of North Hempstead Yes We Can Community Center in New Cassel. The division passively monitors all security cameras and patrols all facilities, including Town Hall and the Town's many parks.

Harbor Patrol and our Bay Constables provide enforcement of the Town Code on the water ways, assists boaters in emergencies and promotes boater safety.

## **Public Works**

Public Works is responsible for most Town capital projects.

The Administration Division coordinates and oversees the planning and development of Town capital projects, including the management of outside engineers, contractors and consultants.

The Engineering Division is responsible for the design and construction of Town road and drainage improvement projects, buildings, parks and beaches and any other public work improvements undertaken within the Town. This office also provides engineering advice to the Town Board and other Town departments. This division also implements compliance with the New York State Department of Environmental Conservation (NYSDEC) SPDES General Permit for Storm water Discharge from MS4.

This budget reflects the separation of the Department of Public Works from the Highway Division, which was implemented in 2014.

## **Receiver of Taxes**

The Receiver of Taxes oversees the billing, collection, investment and distribution of taxes for the Town and the 43 Town and Commissioner-operated Special Districts located within it, Nassau County and County Special Districts, and 13 School Districts. The office bills over 73,000 parcels totaling nearly \$1.25 billion in taxes annually.

The Receiver is responsible for investing the tax funds in interest-bearing accounts in accordance with the New York State Municipal Code and the Town of North Hempstead's Investment Policy. The Tax Office produces additional revenues for the Town through penalty monies and insufficient funds/returned check fees. In 2013, the Tax Office generated approximately \$1.1 million in revenues for the Town.

The Tax Office has extensive daily contact with the residents and property owners of North Hempstead. Through their partnership with the 311 Call Center, the Tax office receives over 15,000 phone calls a year. They assist more than 15,000 constituents in person every year in the Manhasset Tax Office with payments, customer service, and general tax inquiries. They service an additional 2,000 constituents at satellite tax collection sites.

The Tax Office assists residents regarding Tax Exemptions, Assessment reduction, and applications processes. Through the Exemption Outreach Program, staff have met with thousands of residents and increased the number of households that receive the Enhanced Star Exemptions in the Town of North Hempstead from 5,000 residents in 2010 to nearly 7,000 residents in 2013. This exemption saves each resident an average of \$2,000 a year on their school tax bill. The result of the initiative has been an additional \$2 million a year of state aid to the Town's senior population.

The Tax Office also provides residents with online bill pay, extended office hours during the collections, satellite collection sites throughout the Town and, through the website, a comprehensive online information hub for all tax related questions and information.

Additionally, the Tax Office maintains all tax billing records. In 2013, the Tax Office made more than 15,000 record changes due to mailing address changes, ownership changes, mortgage registrations, mortgage satisfactions, assessment reductions, and apportionments.

### **Supervisor's Office**

The Supervisor is the Chief Administrative and Financial Officer of the Town of North Hempstead, and also serves as a voting member of the Town Board. As the head of the administrative branch of Town government, the Supervisor is responsible for the day-to-day operations of the Town, implementing, executing and enforcing all legislative actions of the Town Board, and the preparation, evaluation and recommendation of reports, information and material for Town Board action. The Supervisor is also responsible for preparation of the annual Town budget and for the administration of Town finances. The Supervisor's Office includes the following: Budget and Performance Management; Public Information; Intermunicipal Coordination; Legislative Affairs; and Constituent Services.

### **TownStat**

TownStat is the Performance Measurement and Management system used by the Town. It is responsible for reporting, monitoring, and analyzing the data that flows from the operations of the various departments, in turn driving proactive evidence-based decision making by Town management. TownStat strives to provide a high level of accessibility, accountability and transparency in municipal government, both internally as a bridge between the departments and the town's chief executive, and externally to our constituents. The system also serves as the "warehouse" of all statistical data relating to Town operations, documenting and providing valuable information to elected officials, management, our residents, and the press.

### **Town Attorney**

The office of the Town Attorney provides legal representation, counsel and advice to the Town Board, Supervisor, operating departments and Town Agencies. Deputy Town Attorneys handle all aspects of litigation including trials and appeals in lawsuits brought by and against the Town; Town Code enforcement; negotiation and drafting of contracts, inter-municipal agreements, licenses, franchises and other legal documents to which the Town is a party; labor relations and employment matters; advice as to the legal implications of contemplated policy, actions and administrative decisions; drafting of ordinances and local laws; Freedom of Information Law requests and appeals; and preparation of Town Board meeting agendas and drafting of Town Board resolutions.

The Town Attorney's Office handles all real estate transactions on behalf of the Town, preparing deeds, examining titles and conducting closings. It collects debts owed to the Town. The Office also prosecutes zoning and property maintenance violations of the Town Code.

The Office acts as counsel to the Board of Zoning and Appeals and various other Town boards and Commissions including the Solid Waste Management Authority, the Business Tourism Development Corporation, the Historic Landmark Preservation Committee and the Community Development Agency.

## **Town Board**

The Town Board is the policy-making and governing body of the Town and consists of the Town Supervisor and six Town Board Members, elected from individual districts by Town of North Hempstead residents. The Town Board's mission is to provide effective leadership, set policy in order to deliver effective and efficient public services and oversee the financial health of the Town.

## **Town Clerk**

The Town Clerk is the Records Management Officer of the Town. The Clerk is responsible for active files, disposition of inactive records and protection of the archives. As Secretary to the Town Board, the Clerk is responsible for preparing and maintaining the minutes of Town Board meetings.

The Town Clerk issues State licenses such as marriage, hunting, fishing, going out of business sale, games of chance, dog, bingo and raffle licenses. The Clerk issues Town licenses including taxi, towing, peddlers and solid waste collection.

Additionally, the Town Clerk is a designated Marriage Officer, and as Registrar of Vital Statistics, issues and maintains birth and death certificates and records in the Town.

## **Building Department**

The Town of North Hempstead Building Department is responsible for the administration of the New York State and Town of North Hempstead Building Codes as they relate to property, buildings and construction within the unincorporated areas of the Town of North Hempstead.

The Building Department is comprised of an Inspection Section and Enforcement Section. The Inspection Section is responsible for the intake of applications and issuance of Building, Plumbing and Rental permits, as well as Public Assembly licenses. Members of the Inspection Section follow up on permits that have been issued and conduct safety inspections at job sites to ensure permitted work is being performed in compliance with the applicable State and Town Codes. Members of the Enforcement Section are trained to identify and investigate a variety of construction and illegal housing violations. Through a comprehensive inspection and investigation process, Town inspectors not only identify and bring violations into compliance, they help ensure the safety of residents. Upon the successful completion of the inspection process and final review of the file, applicants are issued various certificates and licenses confirming and documenting that the permitted work has been done in a safe and satisfactory manner, as well as in compliance with State and Town codes.

## **Planning and Environmental Protection**

The Planning Department is primarily responsible for land use regulation, historic landmarks preservation, environmental impact review and public transportation issues. In addition to performing technical reviews of all major commercial, multi-family and institutional development proposals, the Department participates in the implementation of transportation, environmental and other capital projects as well as any real estate transactions involving Town-owned land. The Department oversees the operations of the Historic Landmarks Preservation Commission, the Ecological Commission, and represents the Town on the Manhasset Bay and Hempstead Harbor Protection Committees. A separate division within the Department reviews all applications to the Board of Zoning Appeals.

## **Highway**

The Highway Department is responsible for the maintenance and repair of more than 300 miles of Town roadways, including pavement and drainage maintenance, street sweeping, pothole repair, street sign installation and maintenance, tree removal and maintenance, snow removal, ice and flood control. The Highway Superintendent issues road opening permits for anyone (homeowners and/or contractors) planning to perform work within the Town's right-of-way. In 2015, the Department will also administer the Town's new laws regulating the removal of double utility poles and placement of warning signs about hazardous chemicals on poles. The Town roadways are located in the unincorporated areas, outside Villages.

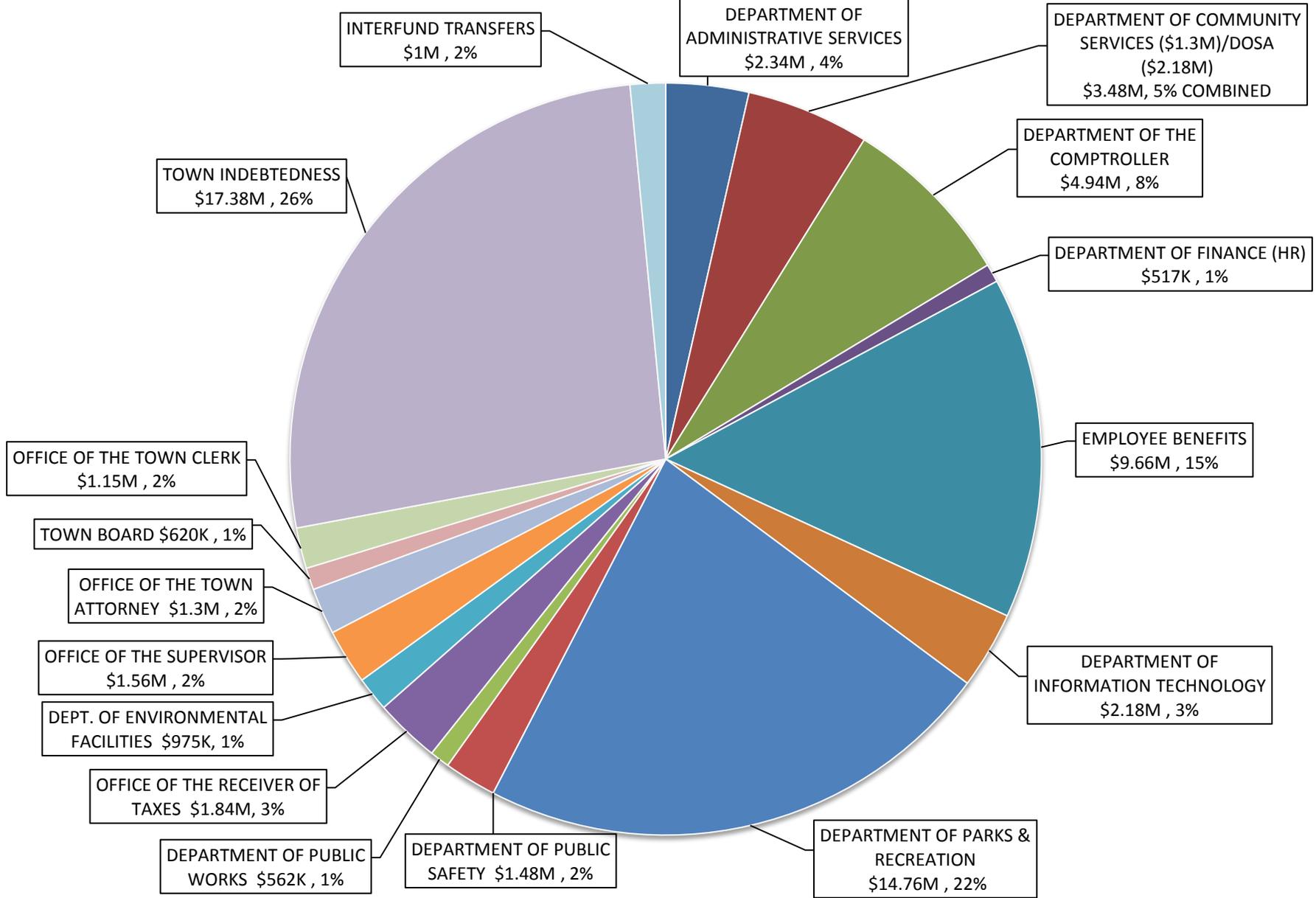
## **Sidewalk District**

The Town of North Hempstead Sidewalk District is responsible for the maintenance and replacement of the Town sidewalks. The Town has approximately 400 miles of sidewalks to maintain on Town, County and State roadways within the unincorporated areas of the Town.

## **Lighting District**

The Town of North Hempstead Lighting District is responsible for the operation and maintenance of the Town Street Lighting System on Town, County and State roadways within unincorporated areas of the Town. The system consists of approximately 10,000 street lighting fixtures which are maintained throughout the entire year. The division also maintains the various types of lighting located in the Town's park system.

## 2015 General Fund Operating Expenses



**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
<b><u>SUMMARY &amp; TAX LEVY</u></b>				
TOTAL BUDGETED/ACTUAL EXPENSES	65,913,304	66,407,191	63,962,538	63,326,472
ACTUAL FUND BALANCES AT END OF PERIOD			13,793,965	9,539,108
	<u>65,913,304</u>	<u>66,407,191</u>	<u>77,756,503</u>	<u>72,865,580</u>
TOTAL ESTIMATED/ACTUAL REVENUES	41,196,340	41,419,179	44,211,804	41,443,779
APPROPRIATED ASSIGNED FUND BALANCES	0	500,000		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			9,539,108	9,158,887
AMOUNT RAISED BY TAXATION			24,005,591	22,262,914
AMOUNT TO BE RAISED BY TAXATION	24,716,964	24,488,012		
	<u>65,913,304</u>	<u>66,407,191</u>	<u>77,756,503</u>	<u>72,865,580</u>
<b>CLASS I-RESIDENTIAL PROPERTIES*</b>				
Rate Determining				
Taxable Valuation	95,932,301	97,799,191	101,341,024	110,586,676
Tax Rate Per 100	18.688	18.179	16.854	14.175
Tax Levy	<u>17,927,828</u>	<u>17,778,915</u>	<u>17,080,016</u>	<u>15,675,661</u>
<b>CLASS II-RESIDENTIAL PROPERTIES*</b>				
Rate Determining				
Taxable Valuation	8,883,038	9,012,086	9,095,629	9,792,042
Tax Rate Per 100	11.306	10.920	10.723	9.637
Tax Levy	<u>1,004,316</u>	<u>984,120</u>	<u>975,324</u>	<u>943,659</u>
<b>CLASS III-UTILITY PROPERTIES*</b>				
Rate Determining				
Taxable Valuation	7,867,890	8,550,680	8,567,065	8,830,153
Tax Rate Per 100	17.335	15.396	14.812	12.976
Tax Levy	<u>1,363,899</u>	<u>1,316,463</u>	<u>1,268,936</u>	<u>1,145,801</u>
<b>CLASS IV-ALL OTHER PROPERTIES*</b>				
Rate Determining				
Taxable Valuation	42,623,611	43,874,552	44,473,827	48,767,035
Tax Rate Per 100	10.372	10.048	10.526	9.223
Tax Levy	<u>4,420,921</u>	<u>4,408,515</u>	<u>4,681,315</u>	<u>4,497,784</u>
<b>Total Taxable Valuation</b>	<u>155,306,840</u>	<u>159,236,509</u>	<u>163,477,545</u>	<u>177,975,906</u>
<b>Total Levy</b>	<u>24,716,964</u>	<u>24,488,012</u>	<u>24,005,591</u>	<u>22,262,905</u>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

**PROPOSED      ADOPTED  
2015 BUDGET    2014 BUDGET    2013 ACTUAL    2012 ACTUAL**

**SUMMARY OF BUDGETS BY  
DEPARTMENT AND RELATED DIVISIONS**

Page #	DEPARTMENT OF ADMINISTRATIVE SERVICES				
7	Administration	310,640	388,590	369,906	372,931
7	Town Hall I	467,233	413,693	396,793	310,478
8	Town Hall II	479,835	466,477	418,831	392,959
8	Locust Lane	139,706	136,518	102,864	106,293
9	Marino Avenue	58,150	57,950	44,573	35,252
9	Town Hall II Extension	23,250	18,500	5,702	
9	Printing & Reproduction	680,957	667,915	631,254	545,789
10	Purchasing	145,662	145,221	114,141	114,294
10	Great Neck Arts Center	38,700		5,702	
		<u>2,344,133</u>	<u>2,294,864</u>	<u>2,084,064</u>	<u>1,877,996</u>
Page #	DEPARTMENT OF COMMUNITY SERVICES & DEPARTMENT OF SERVICES FOR THE AGING				
10	Administration	351,522	411,789	325,091	275,085
10-11	Human Resources & Youth Programs	953,625	1,087,524	1,233,855	1,273,390
11	Department of Services for the Aging (DOSA)	2,180,740	2,042,284	1,789,901	1,838,011
		<u>3,485,887</u>	<u>3,541,597</u>	<u>3,348,847</u>	<u>3,386,486</u>
Page #	DEPARTMENT OF THE COMPTROLLER				
12	Comptroller	4,800,523	4,394,718	3,129,008	3,010,684
13	Internal Audit & Control	147,000	89,888	48,304	61,104
		<u>4,947,523</u>	<u>4,484,606</u>	<u>3,177,311</u>	<u>3,071,788</u>
Page #	DEPARTMENT OF FINANCE (HR)				
13	Administration	425,904	440,256	363,621	440,938
13	Personnel	91,818	159,418	141,777	111,011
14	Employee Benefits	9,664,585	9,362,240	8,515,533	8,101,612
		<u>10,182,307</u>	<u>9,961,914</u>	<u>9,020,931</u>	<u>8,653,561</u>
Page #	DEPARTMENT OF INFORMATION TECHNOLOGY				
14	Administration	1,678,694	1,704,225	1,552,402	1,460,540
15	311 Call Center	508,766	495,969	524,183	538,675
		<u>2,187,460</u>	<u>2,200,194</u>	<u>2,076,584</u>	<u>1,999,215</u>
Page #	DEPARTMENT OF PARKS & RECREATION				
15	Administration	1,033,444	1,271,177	1,343,500	1,420,043
15	Arts Programs	10,150	40,000	16,447	2,600
16	Seasonals and Security	-	-	-	-
16	Clark Botanic Garden	444,922	381,134	401,415	448,933
17-18	Beach and Pools (4)	4,275,270	4,496,464	4,745,385	4,420,818
19	Community Centers	51,500	73,500	70,246	466,569
19	Yes We Can Community Center	1,020,489	1,199,063	1,018,256	
20	Satellite Parks & Handicapped Program	1,593,320	1,676,473	1,782,590	1,721,912
20	Parks Maintenance Crew	304,807	295,546	-	-
20	Town Dock	43,380	48,200	20,610	18,496
21-22	Harbor Links	5,984,538	6,281,827	6,469,720	6,519,762
		<u>14,761,819</u>	<u>15,763,384</u>	<u>15,868,170</u>	<u>15,019,133</u>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

**PROPOSED      ADOPTED  
2015 BUDGET    2014 BUDGET    2013 ACTUAL    2012 ACTUAL**

**SUMMARY OF BUDGETS BY  
DEPARTMENTS AND RELATED DIVISIONS (Continued)**

Page #	DEPARTMENT OF PUBLIC SAFETY				
23	Administration	231,666	212,613	390,880	420,285
23	Animal Shelter	621,268	635,611	596,404	521,329
24	Harbor Patrol	409,701	370,616	382,423	336,934
24	Emergency Management Services	220,869	200,028	39,873	-
25	Emergency Disaster Work			441,544	133,954
		<u>1,483,504</u>	<u>1,418,868</u>	<u>1,851,124</u>	<u>1,412,502</u>
Page #	DEPARTMENT OF PUBLIC WORKS				
25	Administration	314,324	301,575	346,234	263,726
26	Engineering	345,384	281,800	238,617	218,684
		<u>659,708</u>	<u>583,375</u>	<u>584,850</u>	<u>482,410</u>
Page #	OFFICE OF THE RECEIVER OF TAXES	1,847,006	1,729,693	1,691,373	1,637,036
Page #	DEPT. OF ENVIRONMENTAL FACILITIES	975,000	975,000	1,247,812	1,164,603
Page #	OFFICE OF THE SUPERVISOR				
27	Supervisor	780,161	802,105	794,619	743,433
27	TownStat	223,623	133,415	31,177	119,519
27	Public Information	557,077	571,631	809,895	681,874
		<u>1,560,861</u>	<u>1,507,151</u>	<u>1,635,691</u>	<u>1,544,826</u>
Page #	OFFICE OF THE TOWN ATTORNEY	1,315,210	1,278,232	1,491,319	1,462,927
Page #	TOWN BOARD	620,192	563,670	566,800	597,146
Page #	OFFICE OF THE TOWN CLERK				
29	Town Clerk	705,466	694,932	642,224	675,635
29	Town Board Meetings & Administration	165,286	230,714	168,452	186,895
30	Records Management Officer	283,468	298,515	223,775	227,467
		<u>1,154,220</u>	<u>1,224,161</u>	<u>1,034,451</u>	<u>1,089,997</u>
Page #	TOWN INDEBTEDNESS	17,387,548	17,879,656	17,276,783	17,498,312
30	INTERFUND TRANSFERS	1,000,924	1,000,826	1,006,427	2,428,534
	<b>TOTAL BUDGETED EXPENSES</b>	<u><b>65,913,304</b></u>	<u><b>66,407,191</b></u>	<u><b>63,962,538</b></u>	<u><b>63,326,472</b></u>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

**PROPOSED      ADOPTED  
2015 BUDGET    2014 BUDGET    2013 ACTUAL    2012 ACTUAL**

**ESTIMATED REVENUES**

1081	PILOTs & Restored Taxes	350,000	237,809	357,167	202,492
1090	Interest & Penalties on Property Taxes	1,000,000	950,000	1,060,325	1,096,146
1091	Returned Check Charge: Property Taxes	4,000	6,000	7,160	2,820
1092	Refund-Property Taxes			527	
1120	Nassau County Local Aid Program	11,428,697	11,533,600	11,334,246	10,613,091
1170	Franchise Fees	2,400,000	1,850,000	1,848,349	1,775,605
1240	Comptroller's Fee-Emerg. Tenants Protect. Act	8,500	8,500	7,965	8,580
1255	Town Clerk Fees	50,000	50,000	44,955	45,165
1289	Other General Gov't Income (Remote Access)	7,500	7,500	12,023	8,637
1550	Dog & Animal Control Fees - Town Clerk	5,000	6,200	5,898	6,236
1589	Other Public Safety Departmental Income	65,000		41,720	15,330
2001	Parks & Recreation Charges	2,500,000	2,600,000	2,450,656	2,201,273
2010	Town Dock	40,000	42,500	44,725	32,249
2012	Town Concessions	15,000	24,000	1,500	11,248
2025	Special Rec. Facility Chgs - Harbor Links	6,830,713	7,307,516	6,869,014	7,066,977
2089	Other Culture & Recreation	14,000	10,000	13,260	16,030
2228	Data Processing - For Other Governments	2,500	2,500	1,124	6,367
2269	Animal Control- Other Governments				67
2401	Interest Earned	30,000	30,395	41,242	38,471
2410	Rental of Town Property	42,000	42,000	100,627	52,375
2450	Commissions			130	
2530	Town Clerk-Games of Chance Licenses	300	300	290	280
2540	Town Clerk-Bingo Licenses & Fees	800	800	990	990
2544	Town Clerk-Dog License Fund Apportionment	30,000	30,000	30,419	30,130
2545	Town Clerk-Town Licenses	50,000	60,000	47,795	49,935
2560	Town Clerk-Chapter 42 Permit Fees		5,000		
2590	Town Clerk-Town Permits	120,000	110,000	218,380	192,975
2610	Court Fines	25,000	25,000	25,000	25,000
2660	Sale of Real Property			900,000	
2665	Sale of Equipment				10,125
2680	Recovery for Damage to Town Property		1,000	150,483	11,242
2683	Self Insurance Reimbursement				2,974
2700	Reimbursement of Medicare Part D	25,000	25,000	64,596	173,386
2701	Refunds of Prior Years Expenditures	5,000	5,000	6,320	158,833
2705	Gifts & Donations	300,000	285,000	351,277	31,464
2710	Premium on Obligations			5,779	
2770	Unclassified Revenues	50,000	200,000	394,577	668,324
2801	Interfund Revenues	184,160	184,160	30,037	66,493
2801.003	Interfund Revenues-Operations & Support	4,738,683	4,812,165	4,507,580	4,258,883
2801.004	Interfund Revenues - Town Attorney	570,500	570,500	539,500	550,000
2801.011	Interfund Revenues - Parks	97,318	77,919	160,331	169,291
2801.030	Interfund Revenue - Admin Services	479,928	521,051	536,563	489,712
2801.040	Interfund Revenues - DPW	252,104	213,205	227,495	219,414
2801.080	Interfund Revenues - SWMA	289,506	304,151	289,913	273,621
2801.012	Interfund Revenue - Highway Equipment	138,310			
3005	Mortgage Tax	6,979,847	7,025,136	7,493,601	6,690,606
3011	State Revenue Sharing - Per Capita	1,023,565	1,023,565	1,023,565	1,023,565
3060	State Aid - Records Management				29,855
3089	Other State Aid				2,117
3097	State Aid - Capital Projects				29,125
3772	State Aid, Programs for the Aging				5,000

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>ESTIMATED REVENUES (Continued)</b>					
3820	State Aid, Youth Programs	35,000	40,000	14,882	14,448
3821	Recreation for Handicapped	25,000	25,000	27,638	23,386
3910	State Aid - Environmental Conservation			498,400	205,226
3960	State Aid - Emergency Disaster Assistance				31,652
3989	State Aid - Other Home & Com Svc	10,000	10,000	97,512	
4597	Federal Aid, Transportation Projects				168,097
4773	Federal Aid, Programs for the Aging	200,000	160,004	219,676	214,125
4897	Federal Aid - Other Culture & Recreation Capital				31,887
4930	Contractual Services			86,774	
4960	Federal Aid - Emergency Disaster Assistance			882,881	653,582
4989	Federal Aid - Other Home & Community Service				6,951
4999	Miscellaneous			950	
5031	Interfund Transfer In	391,215	391,215	406,194	402,291
5031.001	Interfund Transfer In - Tort Reserve	10,000	10,000	10,000	15,000
5031.002	Interfund Transfer In-Workmans Comp Res	25,000	25,000	25,000	40,000
5031.007	Interfund Transfer In - Debt Svc Prem BANS	128,973	276,953	451,652	382,102
5031.008	Interfund Transfer In - Capital Proj Interest	28,220	101,995	44,573	55,840
5031.010	Interfund Transfer In - Debt Service	190,000	191,540	198,566	836,693
<b>TOTAL ESTIMATED REVENUES</b>		<b>41,196,340</b>	<b>41,419,179</b>	<b>44,211,804</b>	<b>41,443,779</b>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>ADMINISTRATIVE SERVICES</b>					
<b>A.01.1620. ADMINISTRATION</b>					
1000	Full Time	239,413	317,473	316,656	308,351
1300	Overtime	9,384	9,188	9,363	16,891
	Subtotal	<u>248,797</u>	<u>326,661</u>	<u>326,019</u>	<u>325,242</u>
<b>EXPENSES</b>					
4040	Office Supplies & Expenses	24,163	24,163	11,718	18,977
4291	Rentals	9,000	7,932	7,500	7,500
4450	Conferences and Meetings	3,500	5,000	1,835	1,014
4670	Gas, Oil, Etc.	17,680	17,334	16,049	16,608
4760	Tipping Fees	7,500	7,500	6,786	3,590
	Subtotal	<u>61,843</u>	<u>61,929</u>	<u>43,887</u>	<u>47,689</u>
	<b>TOTAL ADMINISTRATION</b>	<u><u>310,640</u></u>	<u><u>388,590</u></u>	<u><u>369,906</u></u>	<u><u>372,931</u></u>
<b>A.01.1621. TOWN HALL I</b>					
1000	Full Time	201,243	150,118	176,319	102,471
1200	Part Time	14,728	14,162	10,488	9,012
1300	Overtime	15,000	12,062	7,944	7,175
1400	Night Differential	9,405	8,550	7,495	3,641
	Subtotal	<u>240,376</u>	<u>184,892</u>	<u>202,246</u>	<u>122,299</u>
<b>EXPENSES</b>					
4054	Software & Services	1,500	1,500	439	85
4210	Water	2,121	2,040	1,684	1,686
4220	Heating	16,000	16,000	13,609	13,709
4299	Rentals - Misc.	2,000	2,000	467	576
4429	Professional Services	1,500	1,500		855
4660	Uniforms & Laundry	7,000	4,800	3,887	3,801
<b>TOOLS, PARTS &amp; SUPPLIES</b>					
4740	Operating Equipment	3,060	3,060	894	2,313
4743	Plant & Grounds	25,500	25,500	18,721	30,878
<b>REPAIRS &amp; MAINTENANCE</b>					
4751	Office Equipment	800	1,500	452	
4752	Operating Equipment	10,000	13,525	6,230	8,347
4753	Plant & Grounds	20,000	20,000	45,426	16,747
4930	Contractual Services	9,000	9,000	5,657	5,981
8410	Electricity	128,376	128,376	97,080	103,201
	Subtotal	<u>226,857</u>	<u>228,801</u>	<u>194,547</u>	<u>188,179</u>
	<b>TOTAL TOWN HALL I</b>	<u><u>467,233</u></u>	<u><u>413,693</u></u>	<u><u>396,793</u></u>	<u><u>310,478</u></u>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>A.01.1622. TOWN HALL II</b>					
1000	Full Time	288,354	276,963	268,393	259,304
1200	Part Time/Seasonal	8,250	8,250	-	
1300	Overtime	27,000	27,000	23,024	18,674
1400	Night differential	6,374	5,934	5,170	4,658
	Subtotal	<u>329,978</u>	<u>318,147</u>	<u>296,587</u>	<u>282,636</u>
EXPENSES					
4054	Software & Services	2,000	2,000	350	
4210	Water	530	510	426	285
4220	Heating	8,000	8,000	5,378	4,762
4299	Rentals - Misc.	330	330	276	288
4429	Professional Services	2,000	2,000		
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	2,500	2,000	672	565
4743	Plant & Grounds	19,767	19,767	17,359	19,430
REPAIRS & MAINTENANCE					
4752	Operating Equipment	5,168	4,161	2,261	1,829
4753	Plant & Grounds	18,360	18,360	22,248	10,710
4930	Contractual Services	30,702	30,702	14,112	29,580
8410	Electricity	60,500	60,500	59,162	42,874
	Subtotal	<u>149,857</u>	<u>148,330</u>	<u>122,245</u>	<u>110,323</u>
	TOTAL TOWN HALL II	<u>479,835</u>	<u>466,477</u>	<u>418,831</u>	<u>392,959</u>
<b>A.01.1623. LOCUST LANE</b>					
1000	Personal Services	83,339	80,199	77,598	75,396
1300	Overtime	8,011	8,011	440	54
	Subtotal	<u>91,350</u>	<u>88,210</u>	<u>78,038</u>	<u>75,450</u>
EXPENSES					
4054	Software Support				
4210	Water	1,248	1,200	523	577
4220	Heating	5,000	5,000	2,323	2,328
4299	Rentals	500	500	37	
4429	Professional Services	2,000	2,000		220
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	1,000	1,000	259	309
4743	Plant & Grounds	9,000	9,000	6,319	4,632
REPAIRS & MAINTENANCE					
4752	Operating Equipment	3,000	3,000	1,310	266
4753	Plant & Grounds	10,000	10,000	3,181	11,565
4760	Tipping Fees	1,500	1,500	268	180
4930	Contractual Services	5,300	5,300	2,789	2,871
8410	Electricity	9,808	9,808	7,819	7,895
	Subtotal	<u>48,356</u>	<u>48,308</u>	<u>24,825</u>	<u>30,843</u>
	TOTAL LOCUST LANE	<u>139,706</u>	<u>136,518</u>	<u>102,864</u>	<u>106,293</u>

<b>TOWN OF NORTH HEMPSTEAD GENERAL FUND</b>		<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
<b>A.01.1624. MARINO AVENUE</b>					
2000	EQUIPMENT & CAPITAL OUTLAY	6,000	2,000		
EXPENSES					
4210	Water	610	510	448	463
4220	Heating	9,000	9,000	7,079	5,148
4299	Rentals - Misc.	150	150	61	35
4429	Professional Services	2,000	2,000	1,190	1,150
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	2,000	2,000	116	309
4743	Plant & Grounds	11,000	10,200	9,155	8,615
REPAIRS & MAINTENANCE					
4752	Operating Equipment	2,040	2,040	1,185	559
4753	Plant & Grounds	10,500	10,500	5,853	4,127
4930	Contractual Services	3,850	2,550	1,320	1,440
8410	Electricity	11,000	17,000	18,167	13,406
	Subtotal	52,150	55,950	44,573	35,252
TOTAL MARINO AVENUE		58,150	57,950	44,573	35,252
<b>A.01.1625. TOWN HALL II EXTENSION</b>					
EXPENSES					
4210	Water	250	500	46	
4220	Heating	3,000	3,000	2,803	
TOOLS PARTS & SUPPLIES					
4740	Operating Equipment	5,000			
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	5,000			
8410	Electricity	10,000	15,000	2,852	
	Subtotal	23,250	18,500	5,702	
TOTAL TOWN HALL II EXTENSION		23,250	18,500	5,702	
<b>A.01.1670. PRINTING &amp; REPRODUCTION</b>					
1000	Full Time	79,153	76,376	74,012	72,068
1300	Overtime				555
	Subtotal	79,153	76,376	74,012	72,623
EXPENSES					
4020	Postage	368,500	368,500	406,073	322,132
4054	Software and Services	2,550	2,550	2,259	2,124
4293	Rentals, Office Equipment	96,500	76,235	66,759	58,401
TOOLS PARTS & SUPPLIES					
4740	Operating Equipment	28,050	28,050	19,358	26,873
REPAIRS & MAINTENANCE					
4751	Office Equipment	100,804	110,804	62,393	63,213
4752	Operating Equipment	5,400	5,400	400	423
	Subtotal	601,804	591,539	557,242	473,166
TOTAL PRINTING & REPRODUCTION		680,957	667,915	631,254	545,789

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
<b>A.01.1626. GREAT NECK ARTS CENTER</b>				
EXPENSES				
4220	Heating	2,200		
4740	TOOLS, PARTS & SUPPLIES - Plant & Grounds	8,000		
4753	REPAIRS & MAINTENANCE - Plant & Grounds	10,500		
8410	Electricity	18,000		
	Subtotal	<u>38,700</u>	-	
	TOTAL GREAT NECK ARTS CENTER	<u>38,700</u>	-	5,702
<b>A.01.1345 PURCHASING</b>				
1000	Full Time	133,662	85,801	81,729
1200	Part Time/ Seasonal		47,420	24,856
	Subtotal	<u>133,662</u>	<u>133,221</u>	<u>106,585</u>
EXPENSES				
4410	Legal Notices	12,000	12,000	7,556
	Subtotal	<u>12,000</u>	<u>12,000</u>	<u>7,556</u>
	TOTAL PURCHASING	<u>145,662</u>	<u>145,221</u>	<u>114,141</u>
	<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b><u>2,344,133</u></b>	<b><u>2,294,864</u></b>	<b><u>2,084,064</u></b>
<b>COMMUNITY SERVICES</b>				
<b>A.02.6310. ADMINISTRATION</b>				
1000	Full Time	342,272	402,539	317,201
1200	Seasonal and Part Time			1,914
1300	Overtime		1,899	3,164
	Subtotal	<u>342,272</u>	<u>402,539</u>	<u>319,100</u>
EXPENSES				
4030	Books & Publications	200	200	50
4080	Photo Materials	800	800	
4299	Rentals, Miscellaneous	2,500	2,500	1,810
4450	Conferences/Meetings	750	750	250
TOOLS, PARTS & SUPPLIES				
4741	Office Equipment	4,000	4,000	3,592
REPAIRS & MAINTENANCE				
4751	Office Equipment			1,080
4752	Operating Equipment	1,000	1,000	954
	Subtotal	<u>9,250</u>	<u>9,250</u>	<u>5,991</u>
	TOTAL ADMINISTRATION	<u>351,522</u>	<u>411,789</u>	<u>325,091</u>
<b>A.02.7310. HUMAN RESOURCES &amp; YOUTH PROGRAMS</b>				
1000	Full Time	163,323	427,438	544,530
1200	Seasonal and Part Time	63,300	65,000	34,358
1300	Overtime	20,000	18,000	18,628
	Subtotal	<u>246,623</u>	<u>510,438</u>	<u>597,515</u>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

**PROPOSED 2015 BUDGET      ADOPTED 2014 BUDGET      2013 ACTUAL      2012 ACTUAL**

**COMMUNITY SERVICES (Cont.)**

EXPENSES

4010	Stationery & Printing	500	500		85
4210	Water	600			40
4460	Public Information & Education	88,175	85,000	84,756	93,719
4660	Uniforms and Laundry	2,500	2,500	778	225
4670	Gas and Oil	15,000	15,000	19,334	16,147
TOOLS, PARTS & SUPPLIES					
4743	Plants & Grounds	2,500	2,500	533	1,197
REPAIRS & MAINTENANCE					
4752	Operating Equipment	10,000	10,000	7,206	9,012
4890	Special Events	10,000	10,000	9,177	3,830
	Sponsorship	100,000			
	Business Tourism Development	248,141			
4902	Recreation Supplies Seniors		30,000	20,453	27,088
4903	Recreation Programs Seniors		35,000	29,554	37,897
4928	Assistance to Organizations Youth	11,000	10,000	13,406	15,000
4929	Transportation Youth			3,885	8,698
4931	Assistance to Organizations Seniors		56,000	59,000	58,875
4932	Transportation Seniors		102,000	175,897	223,189
6791	NORTH HEMPSTEAD HOUSING AUTHORITY SUBSIDY	198,586	198,586	198,000	198,000
6789	VETERANS SERVICES	10,000	10,000	6,825	8,400
8410	Electricity	10,000	10,000	7,538	7,457
	Subtotal	707,002	577,086	636,340	708,859
TOTAL H.R. & YOUTH PROGRAMS					
		953,625	1,087,524	1,233,855	1,273,390
<b>TOTAL COMMUNITY SERVICES</b>					
		<b>1,305,147</b>	<b>1,499,313</b>	<b>1,558,946</b>	<b>1,548,475</b>

**A.34.6773. DEPARTMENT OF SERVICES FOR THE AGING**

1000	Full Time	857,765	703,887	678,645	642,097
1200	Part-Time	104,500	129,049	100,291	111,091
1300	Overtime				8
	Subtotal	962,265	832,936	778,936	753,196

EXPENSES

4010	Stationery & Printing	900	900	593	682
4020	Postage	3,500	3,500	2,622	2,871
4030	Books & Publications	200	200	152	152
4299	Rentals	17,000	37,885	34,859	30,993
4429	Professional Services	591,500	741,363	551,055	657,431
4450	Conferences/Meetings	500	500	405	568
4460	Public Information & Education	48,000	42,000	43,828	44,195
TOOLS, PARTS & SUPPLIES					
4743	Plants & Grounds-Misc. Supplies	250	250	311	129
REPAIRS & MAINTENANCE					
4751	Office Equipment	5,000	5,000	4,826	7,689
4752	Operating Equipment	2,000	2,000	1,812	3,114
4902	Recreation Supplies Seniors	24,475			
4903	Recreation Programs	46,900	26,000	22,690	25,340
4905	Nutrition Program		25,750	25,750	25,750
4902	Recreation Supplies	5,000	4,000	9,771	7,378
4931	Assistance to Clubs	119,750	94,000	94,000	82,750
4932	Transportation Services	325,500	198,000	190,658	168,250
6790	TAX ABATEMENT - SENIOR CITIZENS	28,000	28,000	27,633	27,523
	Subtotal	1,218,475	1,209,348	1,010,965	1,084,815
<b>TOTAL DEPT OF SERVICES FOR THE AGING (DOSA)</b>					
		<b>2,180,740</b>	<b>2,042,284</b>	<b>1,789,901</b>	<b>1,838,011</b>
<b>TOTAL COMMUNITY SERVICES &amp; DOSA</b>					
		<b>3,485,887</b>	<b>3,541,597</b>	<b>3,348,847</b>	<b>3,386,486</b>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
<b>OFFICE OF THE COMPTROLLER</b>				
<b>A.03.1315. COMPTROLLER</b>				
1000	980,748	884,500	882,849	872,633
1200	110,875	111,240	84,487	74,883
1300	10,000	10,000	13,336	13,327
	<u>1,101,623</u>	<u>1,005,740</u>	<u>980,672</u>	<u>960,843</u>
<b>EXPENSES</b>				
4010	500	500		367
4030	400	400	297	536
4040	2,500	2,595	2,669	1,174
4050	52,500	52,500	39,852	51,428
			14,209	
4429	460,500	627,500	735,367	735,391
4429.001	125,000	125,000	122,857	147,100
4450	10,000	11,000	9,233	6,329
4700	4,500	4,500	4,516	4,832
4970	500	500	10,026	2,329
	<u>656,400</u>	<u>824,495</u>	<u>939,026</u>	<u>949,486</u>
<b>TOTAL COMPTROLLER</b>	<u><b>1,758,023</b></u>	<u><b>1,830,235</b></u>	<u><b>1,919,697</b></u>	<u><b>1,910,329</b></u>
<b>A.03.1380. FISCAL AGENT FEES</b>				
4430	40,000	40,000	20,770	38,483
<b>TOTAL FISCAL AGENT FEES</b>	<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>20,770</b></u>	<u><b>38,483</b></u>
<b>A.03.1910. INSURANCE</b>				
4261	570,000	570,000	525,684	455,349
<b>TOTAL UNALLOCATED INSURANCE</b>	<u><b>570,000</b></u>	<u><b>570,000</b></u>	<u><b>525,684</b></u>	<u><b>455,349</b></u>
<b>A.03.1950. TAXES AND ASSESSMENTS</b>				
4993	75,000	75,000	218,213	69,187
<b>TOTAL TAXES AND ASSESSMENTS</b>	<u><b>75,000</b></u>	<u><b>75,000</b></u>	<u><b>218,213</b></u>	<u><b>69,187</b></u>
<b>A.03.1989. OTHER GENERAL GOVERNMENT SUPPORT</b>				
4400	850,000	771,983		
<b>TOTAL OTHER GENERAL GOVT SUPPORT</b>	<u><b>850,000</b></u>	<u><b>771,983</b></u>	<u><b>-</b></u>	<u><b>-</b></u>
<b>A.03.2490. COMMUNITY COLLEGE TUITION</b>				
4533	1,500,000	1,100,000	439,233	531,716
<b>TOTAL COMMUNITY COLLEGE TUITION</b>	<u><b>1,500,000</b></u>	<u><b>1,100,000</b></u>	<u><b>439,233</b></u>	<u><b>531,716</b></u>
<b>A.03.8611. EMERGENCY TENANT PROTECTION</b>				
4300	7,500	7,500	5,410	5,620
<b>TOTAL EMERGENCY TENANT PROTECTION</b>	<u><b>7,500</b></u>	<u><b>7,500</b></u>	<u><b>5,410</b></u>	<u><b>5,620</b></u>
<b>TOTAL COMPTROLLER</b>	<u><b>4,800,523</b></u>	<u><b>4,394,718</b></u>	<u><b>3,129,008</b></u>	<u><b>3,010,684</b></u>



TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>EMPLOYEE BENEFITS</b>					
<b>A.04.9010. STATE RETIREMENT SYSTEM</b>					
8010	NYS Employee Retirement System	2,908,848	2,642,202	2,198,627	1,915,971
<b>A.04.9030. SOCIAL SECURITY</b>					
8030	Social Security Taxes	1,345,097	1,395,719	1,297,728	1,287,491
1980.4	Metro. Commuter Trans. District PR Tax	50,000	58,769	42,495	45,646
<b>A.04.9040. WORKERS' COMPENSATION</b>					
8040	Worker's Compensation Claims	350,000	325,000	367,738	415,424
<b>A.04.9050. UNEMPLOYMENT BENEFITS</b>					
8050	Unemployment Expense	16,000	30,000	38,438	38,125
<b>A.04.9055 DISABILITY BENEFITS</b>					
8055	Disability Insurance		50		69
<b>A.04.9060. HOSPITAL, MEDICAL, AND DENTAL</b>					
8061	Health Insurance	4,573,425	4,498,750	4,179,597	4,021,943
8062	Dental Insurance	309,115	295,100	279,406	264,865
8063	Optical Insurance	21,100	19,550	18,008	17,232
<b>A.04.9089. OTHER EMPLOYEE BENEFITS</b>					
4525	CSEA Legal Services	13,000	9,550	12,863	12,863
4531	Training & Tuition Reimbursement		5,000	-	
8064	Hospital and Medical Insurance Buyback	78,000	82,550	80,633	81,983
TOTAL EMPLOYEE BENEFITS		9,664,585	9,362,240	8,515,533	8,101,612
<b>TOTAL FINANCE (HR) AND BENEFITS</b>		<b>10,182,307</b>	<b>9,961,914</b>	<b>9,020,931</b>	<b>8,653,561</b>
<b>INFORMATION TECHNOLOGY &amp; 311 CALL CENTER</b>					
<b>A.27.1680. ADMINISTRATION</b>					
1000	Full Time	663,510	633,543	617,868	597,902
1200	Part-Time	43,860	40,000	51,684	21,389
1300	Overtime	7,500	5,000	5,541	25,395
	Subtotal	714,870	678,543	675,093	644,686
<b>EXPENSES</b>					
4010	Stationery & Printing	500	500	109	
4054	Software Support	460,652	466,597	361,084	397,452
4060	Computer Supplies	25,000	25,000	36,386	26,708
4063	Computer Equipment Maintenance	45,900	42,900	33,404	8,143
4190	Telephone & Communications	227,652	254,603	237,365	220,821
4222	Internet Service Provider	136,770	132,582	123,439	100,089
4221	GPS Tracking	35,350	58,800	48,258	39,750
4429	Professional Services	15,000	21,500	20,605	6,906
4450	Conferences and Meetings	5,000	5,000	526	4,018
4531	Employee Technology Training Programs	10,000	15,000	15,458	9,890
4660	Uniforms & Laundry			450	459
4670	Gas & Oil		1,200	190	1,120
<b>REPAIRS &amp; MAINTENANCE</b>					
4751	Office Equipment	2,000	2,000	37	498
	Subtotal	963,824	1,025,682	877,309	815,854
TOTAL ADMINISTRATION		1,678,694	1,704,225	1,552,402	1,460,540

<b>TOWN OF NORTH HEMPSTEAD GENERAL FUND</b>		<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
<b>A.30.1480. 311 CALL CENTER</b>					
1000	Full Time	268,016	255,108	258,443	243,394
1200	Part Time and Seasonal	235,000	235,111	263,191	284,608
1300	Overtime				7,885
	Subtotal	<u>503,016</u>	<u>490,219</u>	<u>521,634</u>	<u>535,887</u>
EXPENSES					
4010	Stationery & Printing	100	100	143	51
4040	Office Supplies & Expenses	3,000	3,000	2,127	981
4450	Conferences, Meetings, etc.	2,150	2,150		1,345
REPAIRS & MAINTENANCE					
4751	Office Equipment	500	500	279	411
	Subtotal	<u>5,750</u>	<u>5,750</u>	<u>2,548</u>	<u>2,788</u>
TOTAL 311 CALL CENTER		<u>508,766</u>	<u>495,969</u>	<u>524,183</u>	<u>538,675</u>
<b>TOTAL INFO. TECH. &amp; 311 CALL CENTER</b>		<b><u>2,187,460</u></b>	<b><u>2,200,194</u></b>	<b><u>2,076,584</u></b>	<b><u>1,999,215</u></b>
<b>DEPARTMENT OF PARKS &amp; RECREATION</b>					
<b>A.05.7020. ADMINISTRATION</b>					
1000	Full Time	664,729	717,308	805,090	901,565
1300	Overtime		3,000	13,272	17,911
	Subtotal	<u>664,729</u>	<u>720,308</u>	<u>818,362</u>	<u>919,476</u>
EXPENSES					
4010	Stationery & Printing	2,000	5,000	2,099	3,475
4060	Data Processing Supplies	1,215	1,500	1,500	1,369
4291	Rentals	15,000	20,000	15,000	16,120
4299	Rentals, Miscellaneous	5,000	9,000	3,594	7,257
4450	Conferences, Meetings, etc.		12,000	5,058	13,357
4460	Public Information / Advertising		30,000		
4670	Gas and Oil	80,000	65,000	93,337	78,038
4715	Services Rendered by Other Funds	125,000	160,489	172,272	176,873
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	10,000	15,000	10,171	7,562
REPAIRS & MAINTENANCE					
4751	Office Equipment	500	1,000	999	277
4930	Contractual Services	60,000	130,000	127,040	119,983
4931	Assistance to Organizations	40,000	66,880	61,699	62,880
4999	Miscellaneous	30,000	35,000	32,368	13,376
	Subtotal	<u>368,715</u>	<u>550,869</u>	<u>525,138</u>	<u>500,567</u>
TOTAL ADMINISTRATION		<u>1,033,444</u>	<u>1,271,177</u>	<u>1,343,500</u>	<u>1,420,043</u>
<b>A.05.7010. NORTH HEMPSTEAD ARTS PROGRAMS</b>					
4460	Public Information / Advertising		5,000		
4890	Special Events		25,000	14,447	2,600
4930	Contractual Services	10,150	10,000	2,000	
TOTAL ARTS PROGRAM		<u>10,150</u>	<u>40,000</u>	<u>16,447</u>	<u>2,600</u>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

**PROPOSED      ADOPTED  
2015 BUDGET    2014 BUDGET    2013 ACTUAL    2012 ACTUAL**

**A.05.7026. SEASONALS AND PARKS SECURITY**

1000	Full Time				
1200	Seasonal & Part-Time				
1300	Overtime				
1400	Night Differential				
	Subtotal	-	-	-	-
EXPENSES					
4660	Uniforms & Laundry				
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment				
	REPAIRS & MAINTENANCE				
4752	Operating Equipment				
4930	Contractual Services				
	Subtotal	-	-	-	-
TOTAL SEASONALS AND PARKS SECURITY		-	-	-	-

**A.05.7110. CLARK MEMORIAL BOTANIC GARDEN**

1000	Full Time	323,172	237,334	242,814	286,434
1200	Seasonal & Part-Time	28,500	35,000	36,591	47,111
1300	Overtime	5,000	10,500	9,442	11,123
1400	Night Differential		200	37	168
	Subtotal	356,672	283,034	288,883	344,836
EXPENSES					
4210	Water	6,500	5,000	6,427	5,485
4220	Heating	17,000	16,000	12,793	12,080
4660	Uniforms & Laundry	1,500	2,000	1,713	2,000
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	1,000	2,000	770	1,884
4743	Plants & Grounds	13,000	14,500	13,033	8,345
	REPAIRS & MAINTENANCE				
4751	Office Equipment		600		277
4752	Operating Equipment		500		225
4753	Plant & Grounds	1,000	1,000	20,745	889
4890	Special Events	10,000	15,000	11,435	25,449
4902	Recreation Supplies	250	500	259	-
4930	Contractual Services	27,000	27,000	34,000	34,000
8410	Electricity	11,000	14,000	11,355	13,463
	Subtotal	88,250	98,100	112,531	104,097
TOTAL CLARK MEMORIAL BOTANIC GARDEN		444,922	381,134	401,415	448,933

<b>TOWN OF NORTH HEMPSTEAD GENERAL FUND</b>		<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
<b>A.05.7181. BEACH &amp; POOL - TULLY PARK</b>					
1000	Full Time	870,399	783,410	795,684	899,310
1200	Seasonal & Part - Time	382,500	425,000	483,150	398,264
1300	Overtime	20,000	40,000	64,142	55,295
1400	Night Differential	13,000	14,000	13,760	12,429
	Subtotal	<u>1,285,899</u>	<u>1,262,410</u>	<u>1,356,736</u>	<u>1,365,298</u>
EXPENSES					
1375.4	Credit Card Fees - Contractual Expense			9,577	8,051
4010	Stationery & Printing		2,000		
4210	Water	16,000	25,000	16,403	20,901
4220	Heating	75,000	105,000	72,950	68,380
4440	Credit Card Fees	10,000	8,750		
4660	Uniforms & Laundry	1,500	3,000	3,000	2,000
4680	Chemicals & Testing	8,500	7,000	4,530	4,177
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	17,000	18,000	17,561	13,032
4743	Plant & Grounds	22,500	25,000	24,906	21,023
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	27,000	30,000	29,981	28,502
4930	Contractual Services	36,000	40,000	20,990	18,878
8410	Electricity	355,500	395,000	494,029	356,646
	Subtotal	<u>569,000</u>	<u>658,750</u>	<u>693,927</u>	<u>541,590</u>
TOTAL BEACH & POOL - TULLY PARK		<u>1,854,899</u>	<u>1,921,160</u>	<u>2,050,663</u>	<u>1,906,888</u>
<b>A.05.7182. BEACH &amp; POOL - MANORHAVEN</b>					
1000	Full Time	343,683	352,295	340,983	338,268
1200	Seasonal & Part - Time	250,000	290,000	252,174	288,557
1300	Overtime	32,500	35,000	46,580	41,587
1400	Night Differential	2,250	4,000	2,871	3,026
	Subtotal	<u>628,433</u>	<u>681,295</u>	<u>642,607</u>	<u>671,438</u>
EXPENSES					
1375.4	Credit Card Fees - Contractual Expense			7,172	5,694
4210	Water	12,000	28,000	11,876	12,615
4220	Heating	25,500	30,000	27,469	29,263
4440	Credit Card Fees	7,800	6,750		
4660	Uniforms & Laundry	1,800	2,000	1,950	1,200
4680	Chemicals & Testing	27,000	30,000	28,709	25,196
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	20,700	23,000	22,166	10,285
4743	Plant & Grounds	24,300	27,000	25,320	21,084
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	5,400	6,000	2,864	4,144
4830	Sewer Charges		7,500		
4930	Contractual Services	9,000	10,000	12,686	3,032
8410	Electricity	103,500	115,000	125,477	124,742
	Subtotal	<u>237,000</u>	<u>285,250</u>	<u>265,687</u>	<u>237,255</u>
TOTAL BEACH & POOL - MANORHAVEN		<u>865,433</u>	<u>966,545</u>	<u>908,295</u>	<u>908,693</u>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>A.05.7183. BEACH &amp; POOL - N. HEMPSTEAD BEACH PARK</b>					
1000	Full Time	657,924	518,895	685,786	765,144
1200	Seasonal & Part - Time	117,000	130,000	129,856	127,719
1300	Overtime	50,000	65,000	86,271	74,557
1400	Night Differential	2,500	3,000	2,587	4,038
	Subtotal	<u>827,424</u>	<u>716,895</u>	<u>904,500</u>	<u>971,458</u>
EXPENSES					
1375	Credit Card Fees			170	45
4210	Water	11,800	12,000	16,137	19,311
4220	Heating	16,650	18,500	20,570	10,000
4440	Credit Card Fees	90	100		
4660	Uniforms & Laundry	2,500	3,400	3,498	2,998
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	15,000	18,000	16,297	8,149
4743	Plant & Grounds	31,500	35,000	34,051	24,347
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	7,200	8,000	9,143	3,255
4930	Contractual Services	4,500	5,000	4,961	3,367
8410	Electricity	130,000	100,000	127,890	75,020
	Subtotal	<u>219,240</u>	<u>200,000</u>	<u>232,716</u>	<u>146,492</u>
TOTAL BEACH & POOL - N.H. BEACH PARK		<u>1,046,664</u>	<u>916,895</u>	<u>1,137,217</u>	<u>1,117,950</u>
<b>A.05. 7185. BEACH &amp; POOL - WHITNEY POND PARK</b>					
1000	Full Time	375,174	512,364	445,125	268,298
1200	Seasonal & Part Time	53,000	100,000	96,409	126,328
1300	Overtime	16,000	20,000	36,941	27,789
1400	Night Differential	1,500	3,000	2,393	1,661
	Subtotal	<u>445,674</u>	<u>635,364</u>	<u>580,867</u>	<u>424,076</u>
EXPENSES					
4210	Water	2,000	2,000	2,262	1,487
4220	Heating	3,400	4,000	4,335	3,949
4660	Uniforms/Laundry	1,500	2,000	1,900	2,000
4680	Chemical Testing & Supplies	7,000	7,000	6,376	7,941
TOOLS, PARTS, & SUPPLIES					
4740	Operating Equipment	2,000	2,500	2,203	5,808
4743	Plants & Grounds	3,500	4,000	4,035	7,421
REPAIRS & MAINTENANCE					
4753	Plants & Grounds	900	1,000	1,051	
4930	Contractual Services	1,300	1,500	1,300	1,150
4999	Misc. & Recreation Supplies	1,000	2,500	2,362	3,782
8410	Electricity	40,000	30,000	42,519	29,673
	Subtotal	<u>62,600</u>	<u>56,500</u>	<u>68,343</u>	<u>63,211</u>
TOTAL WHITNEY POND PARK		<u>508,274</u>	<u>691,864</u>	<u>649,210</u>	<u>487,287</u>
TOTAL BEACH & POOL		<u>4,275,270</u>	<u>4,496,464</u>	<u>4,745,385</u>	<u>4,420,818</u>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
<b>A.05.7140 COMMUNITY CENTERS</b>				
PERSONAL SERVICES				
1000				66,136
1200	1,500	3,000	1,598	44,662
1300				11,109
1400				1,947
	<u>1,500</u>	<u>3,000</u>	<u>1,598</u>	<u>123,854</u>
EXPENSES				
1375				150
2000				171,458
4010				2,700
4210	1,500	1,500	1,280	1,216
4220	5,000	4,000	5,539	2,576
4299		500		
4440		500		
4670		500		
TOOLS, PARTS & SUPPLIES				
4740	6,500	15,000	10,339	11,880
4743	2,000	2,000	2,499	15,364
REPAIRS & MAINTENANCE				
4752				359
4753	2,000	2,500	2,260	1,190
4890	2,000	4,000		1,275
4930			15,544	59,384
4999				
8410	31,000	40,000	31,185	75,163
	<u>50,000</u>	<u>70,500</u>	<u>68,647</u>	<u>342,715</u>
TOTAL COMMUNITY CENTERS				
	<u>51,500</u>	<u>73,500</u>	<u>70,246</u>	<u>466,569</u>
<b>A.05.7141 YES WE CAN COMMUNITY CENTER</b>				
PERSONAL SERVICES				
1000	551,639	504,563	382,436	
1200	195,000	240,000	223,368	
1300	13,500	15,000	23,920	
1400	13,500	15,000	7,790	
	<u>773,639</u>	<u>774,563</u>	<u>637,515</u>	
EXPENSES				
1375			516	
4010	500	4,250	440	
4210	2,000	8,000	1,669	
4220	12,000	20,000	11,332	
4299		1,500		
4440	500	750		
TOOLS, PARTS & SUPPLIES				
4740	2,500	5,000	3,553	
4743	22,500	25,000	24,705	
REPAIRS & MAINTENANCE				
4753	4,000	10,000	2,591	
4930	60,000	180,000	145,840	
4999	2,850	5,000	2,895	
8410	140,000	165,000	187,200	
	<u>246,850</u>	<u>424,500</u>	<u>380,741</u>	
TOTAL YES WE CAN COMMUNITY CENTER				
	<u>1,020,489</u>	<u>1,199,063</u>	<u>1,018,256</u>	

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>A.05.7111. SATELLITE PARKS &amp; HANDICAPPED PROGRAM</b>					
1000	Full Time	752,720	721,473	719,268	735,910
1200	Seasonal & Part Time	207,500	225,000	262,355	234,095
1300	Overtime	40,000	45,000	58,456	59,619
1400	Night Differential	6,000	8,000	7,544	7,608
	Subtotal	<u>1,006,220</u>	<u>999,473</u>	<u>1,047,623</u>	<u>1,037,232</u>
2000	EQUIPMENT & CAPITAL OUTLAY			4,632	
	EXPENSES				
4010	Stationery & Printing				
4210	Water	36,000	40,000	39,228	38,850
4220	Heating	30,000	40,000	30,104	24,319
4660	Uniforms & Laundry	16,000	20,000	19,999	14,985
4680	Chemicals & Testing	4,000	3,000	1,802	3,193
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	20,000	25,000	19,567	24,575
4743	Plant & Grounds	35,000	45,000	44,223	47,733
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	8,100	9,000	46,149	6,953
4753	Plant & Grounds	27,000	30,000	39,416	30,137
4760	Tipping Fees	63,000	70,000	130,167	60,098
4890	Special Events	150,000	175,000	143,227	238,439
4901	Recreation Programs- Handicapped	45,000	50,000	52,709	45,440
4909	Recreation Programs- Other	10,800	12,000	11,451	9,966
4902	Recreation Supplies	25,200	28,000	29,531	25,065
4930	Contractual Services	18,000	20,000	13,737	19,383
8410	Electricity	99,000	110,000	109,023	95,544
	Subtotal	<u>587,100</u>	<u>677,000</u>	<u>730,335</u>	<u>684,680</u>
	<b>TOTAL SATELLITE PRKS &amp; HANDICAPPED PROGRAM</b>	<b><u>1,593,320</u></b>	<b><u>1,676,473</u></b>	<b><u>1,782,590</u></b>	<b><u>1,721,912</u></b>
<b>A.05.7112. PARKS MAINTENANCE CREW</b>					
1000	Full Time	282,307	270,546		
1300	Overtime	22,500	25,000		
	Subtotal	<u>304,807</u>	<u>295,546</u>	-	-
	<b>TOTAL PARKS MAINTENANCE CREW</b>	<b><u>304,807</u></b>	<b><u>295,546</u></b>	-	-
<b>A.05.7184. TOWN DOCK &amp; HARBOR PATROL</b>					
	EXPENSES				
4210	Water	900	1,000	801	400
4220	Heating	3,150	3,500	1,297	2,364
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	2,250	2,500	2,235	2,325
4743	Plant & Grounds	4,500	5,000	4,080	2,089
	REPAIRS & MAINTENANCE				
4753	Plant & Grounds	4,500	5,000	3,194	700
4930	Contractual Services	14,580	16,200		
8410	Electricity	13,500	15,000	9,004	10,618
	Subtotal	<u>43,380</u>	<u>48,200</u>	<u>20,610</u>	<u>18,496</u>
	<b>TOTAL TOWN DOCK &amp; HARBOR PATROL</b>	<b><u>43,380</u></b>	<b><u>48,200</u></b>	<b><u>20,610</u></b>	<b><u>18,496</u></b>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

**PROPOSED      ADOPTED  
2015 BUDGET    2014 BUDGET    2013 ACTUAL    2012 ACTUAL**

**HARBOR LINKS GOLF COURSE**

**A.05.7991. HARBOR LINKS ADMINISTRATION**

2000	Capital Outlay and Equipment				60,000
	EXPENSES				
4005.001	Personal Services	526,261	502,133	566,775	522,781
4010	Stationery & Printing	6,550	7,200	2,829	7,893
4020	Postage	2,775	3,400	933	1,341
4040	Office Supplies & Expenses	5,450	6,450	2,557	4,736
4060	Data Processing Supplies	2,550	2,400		3,426
4190	Telephone & Communications	19,000	21,000	7,022	7,419
4210	Water	8,250	10,000	5,937	7,622
4261	Insurance	78,000	84,000	101,842	80,009
4291.001	Leases - Trailers Halfway Building	25,200	25,200	24,000	24,000
4293	Leases - Office Equipment	1,000	1,200	240	240
4429	Professional Services - Security	15,900	10,200	8,287	9,178
4450	Conferences, Meetings Etc.	2,000	5,000	1,690	3,172
4460	Public Information & Education	45,050	44,800	22,060	39,484
4670	Gas and Oil	52,800	56,150	58,636	56,583
4750	Repairs & Maintenance	30,500	28,000	38,234	28,340
4760	Tipping Fees - Landfill				228
4830	Sewage Disposal	26,250	30,250	12,655	19,383
4970	Other Operating Expenses	200,000	200,000	200,000	200,000
4971	Licenses & Permits	4,850	4,500	2,146	4,184
4999	Miscellaneous	15,000	21,000	14,019	14,928
8410	Electricity & Heating	214,000	213,150	217,210	180,609
	Subtotal	<u>1,281,386</u>	<u>1,276,033</u>	<u>1,287,074</u>	<u>1,215,556</u>
	TOTAL HARBOR LINKS ADMINISTRATION	<u>1,281,386</u>	<u>1,276,033</u>	<u>1,287,074</u>	<u>1,275,556</u>

**A.05.7992 GOLF SHOP**

	EXPENSES				
1375.4	Credit Card Fees - Contractual Expense				76,897
4005.002	Personal Services	450,452	513,989	504,697	496,273
4006	Golf Professionals	315,840	323,940	366,472	323,251
4011	Purchases	322,091	335,609	299,705	353,004
4440	Credit Card Fees	79,500	83,000	79,635	
4450	Conferences, Meetings Etc.	1,500	2,000	1,213	400
4429	Professional Services	8,000	11,750	6,800	6,447
4660	Uniforms	3,750	4,200	1,803	4,105
4740	Tools Parts & Supplies	24,500	27,000	12,311	19,395
4999	Miscellaneous	7,000	7,000	6,889	6,926
	TOTAL GOLF SHOP	<u>1,212,633</u>	<u>1,308,488</u>	<u>1,279,525</u>	<u>1,286,698</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>A.05.7993 GOLF COURSE MAINTENANCE</b>					
1000	Golf Course Superintendent		118,797	122,858	120,473
1300	Overtime				
	Subtotal		118,797	122,858	120,473
EXPENSES					
4005.003	Personal Services	905,473	798,642	785,691	806,580
4210	Water	60,000	43,000	74,680	49,187
4450	Conferences and Meetings	1,500	3,000	2,935	1,904
4660	Uniforms	2,500	4,000	2,540	1,353
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	300,000	380,500	380,071	434,796
REPAIR & MAINTENANCE					
4752	Operating Equipment	40,000	58,000	59,408	48,059
4753	Plant & Grounds	15,500	14,600	17,537	8,362
4758	Irrigation	26,250	29,000	19,223	31,647
4780	Landscaping	3,500	6,000	2,402	1,436
4970	Other Operating Expenses	2,500	3,500	2,364	992
4999	Miscellaneous	4,000	9,000	2,957	3,175
8410	Electricity	59,500	64,000	65,875	56,689
	Subtotal	1,420,723	1,413,242	1,415,683	1,444,180
TOTAL GOLF COURSE MAINTENANCE		1,420,723	1,532,039	1,538,541	1,564,653
<b>A.05.7994. CART DEPARTMENT</b>					
EXPENSES					
4005.004	Personal Services	101,622	108,095	92,664	97,371
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	20,000	27,500	13,739	13,795
REPAIR & MAINTENANCE					
4752	Operating Equipment	9,875	12,750	4,229	13,758
4291.001	Rentals - Trailers & Carts	181,100	206,400	194,372	199,402
TOTAL CART DEPARTMENT		312,597	354,745	305,004	324,326
<b>A.05.7995. FOOD &amp; BEVERAGE OPERATIONS</b>					
EXPENSES					
1375.4	Credit Card Fees - Contractual Expense				7,238
4005.005	Personal Services	818,956	830,359	1,066,081	1,072,591
4011	Purchases	727,393	754,513	801,841	798,713
4291	Rentals				6,590
4460	Public Information & Education	32,000	33,500	25,401	16,045
4660	Uniforms	4,750	6,000	2,656	4,221
4749	Clubhouse Operation Supplies	37,000	46,150	33,939	35,194
REPAIR & MAINTENANCE					
4752	Operating Equipment	111,450	115,500	109,459	113,971
4999	Miscellaneous	16,650	14,000	12,827	13,966
4440	Credit Card Fees	9,000	10,500	7,374	
TOTAL FOOD & BEVERAGE OPERATIONS		1,757,199	1,810,522	2,059,577	2,068,529
<b>TOTAL HARBOR LINKS GOLF COURSE</b>		<b>5,984,538</b>	<b>6,281,827</b>	<b>6,469,720</b>	<b>6,519,762</b>
<b>TOTAL PARKS &amp; REC. (excl. Harbor Links)</b>		<b>8,777,281</b>	<b>9,481,557</b>	<b>9,398,450</b>	<b>8,499,371</b>
<b>TOTAL PARKS AND RECREATION</b>		<b>14,761,819</b>	<b>15,763,384</b>	<b>15,868,170</b>	<b>15,019,133</b>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>PUBLIC SAFETY</b>					
<b>A.06.3010. ADMINISTRATION</b>					
1000	Full Time	213,966	190,913	343,701	348,329
1200	Part Time / Seasonal		3,900		14,973
1300	Overtime			27,266	38,444
	Subtotal	<u>213,966</u>	<u>194,813</u>	<u>370,968</u>	<u>401,746</u>
<b>EXPENSES</b>					
4010	Stationery & Printing	1,500	1,500	1,313	567
4450	Conferences and Meetings	1,500	2,300	1,762	2,352
4670	Gas and Oil			502	
<b>REPAIR &amp; MAINTENANCE</b>					
4741	Office Equipment	1,000	1,000	920	4,263
4930	Contractual Services	11,200	10,000	12,966	11,357
4970	Other Operating Expense	2,500	3,000	2,449	
	Subtotal	<u>17,700</u>	<u>17,800</u>	<u>19,912</u>	<u>18,539</u>
	<b>TOTAL ADMINISTRATION</b>	<u><u>231,666</u></u>	<u><u>212,613</u></u>	<u><u>390,880</u></u>	<u><u>420,285</u></u>
<b>A.06.3510. ANIMAL SHELTER</b>					
1000	Full Time	431,268	488,111	414,972	379,472
1200	Part Time / Seasonal	60,000	35,000	44,810	35,166
1300	Overtime	20,000	18,000	22,046	31,468
	Subtotal	<u>511,268</u>	<u>541,111</u>	<u>481,829</u>	<u>446,106</u>
<b>EXPENSES</b>					
4010	Stationery & Printing	2,000	2,000	250	
4110	Supplies & Materials	10,000	8,000	10,477	2,859
4429	Professional Services	35,000	30,000	46,578	25,073
4450	Conferences/Meetings	500	500		629
4527	Veterinary Services	20,000	30,000	16,000	18,054
4660	Uniforms & Laundry	5,000	5,000	5,440	2,954
4670	Gas and Oil	8,000	8,000	5,992	5,460
<b>TOOLS, PARTS &amp; SUPPLIES</b>					
4740	Operating Equipment	5,500		4,541	9,136
4743	Plant & Grounds				
<b>REPAIR &amp; MAINTENANCE</b>					
4751	Office Equipment	2,000	2,000	501	193
4752	Operating Equipment	8,000	7,000	3,848	5,649
4753	Plant & Grounds				
4930	Contractual Services				5,216
4970	Other Operating Expense	12,000	2,000	20,949	
	Subtotal	<u>110,000</u>	<u>94,500</u>	<u>114,576</u>	<u>75,223</u>
	<b>TOTAL ANIMAL SHELTER</b>	<u><u>621,268</u></u>	<u><u>635,611</u></u>	<u><u>596,404</u></u>	<u><u>521,329</u></u>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>A.06.3989. HARBOR PATROL</b>					
1000	Full Time	201,956	193,316	186,087	149,898
1200	Part Time / Seasonal	88,345	80,000	86,772	87,046
1300	Overtime	14,000	10,000	16,531	25,966
1400	Night Differential	3,000	4,000	1,818	2,129
	Subtotal	<u>307,301</u>	<u>287,316</u>	<u>291,208</u>	<u>265,039</u>
2000	Capital Outlay and Equipment	20,000		15,365	1,500
<b>EXPENSES</b>					
4010	Stationery & Printing	100	300	1,121	
4110	Supplies & Materials	7,000	7,000	293	4,374
4210	Water	300		194	
4220	Heating			1,297	
4299	Rentals - Misc.	3,000	3,000		751
4660	Uniforms & Laundry	5,400	5,000	3,275	4,362
<b>TOOLS, PARTS &amp; SUPPLIES</b>					
4740	Operating Equipment	3,600		11,030	1,156
<b>REPAIR &amp; MAINTENANCE</b>					
4751	Office Equipment	2,000	2,000	336	1,176
4752	Operating Equipment	17,000	26,000	17,905	24,673
4930	Contractual Services				
4670	Gas, Oil, etc.	30,000	28,000	31,544	28,799
4970	Other Operating Expense	14,000	12,000	7,011	5,104
8410	Electricity			1,844	
	Subtotal	<u>82,400</u>	<u>83,300</u>	<u>75,849</u>	<u>70,395</u>
	<b>TOTAL HARBOR PATROL</b>	<u>409,701</u>	<u>370,616</u>	<u>382,423</u>	<u>336,934</u>
<b>A.06.3990. EMERGENCY MANAGEMENT SERVICES</b>					
1000	Full Time	155,169	149,028		
1200	Part Time / Seasonal	30,000	30,000		
1300	Overtime	14,000	5,000		
1400	Night Differential	2,200	1,000		
	Subtotal	<u>201,369</u>	<u>185,028</u>	-	-
<b>EXPENSES</b>					
4010	Stationery & Printing	1,000	1,000		
4110	Supplies & Materials	3,000	1,000		
4299	Rentals - Misc.	500	500		
4429	Professional Services			39,873	
4660	Uniforms & Laundry	1,000	500		
<b>TOOLS, PARTS &amp; SUPPLIES</b>					
4740	Operating Equipment	2,000	5,000		
<b>REPAIR &amp; MAINTENANCE</b>					
4751	Office Equipment	2,000			
4752	Operating Equipment	7,000	5,000		
4670	Gas, Oil, etc.	2,000	1,000		
4970	Other Operating Expense	1,000	1,000		
	Subtotal	<u>19,500</u>	<u>15,000</u>	<u>39,873</u>	
	<b>TOTAL EMERGENCY SERVICES</b>	<u>220,869</u>	<u>200,028</u>	<u>39,873</u>	

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

**PROPOSED      ADOPTED  
2015 BUDGET    2014 BUDGET    2013 ACTUAL    2012 ACTUAL**

**A.00.8760 EMERGENCY DISASTER WORK**

2000	EQUIPMENT & CAPITAL OUTLAY			6,972	
	EXPENSES				
4040	Office Supplies				111
4060	Computer Supplies				2,333
4190	Telephone & Communications				60,664
4670	Gas and Oil				12,256
4740	T, P & S - Operating Equipment				98
4743	T, P & S - Plant & Grounds			13,033	3,602
4752	R & M - Operating Equipment				387
4753	R & M - Plant & Grounds			26,728	909
4760	Tipping Fees			95,392	29,927
4930	Contractual Services			299,420	1,156
4970	Other Operating Expense				21,459
4999	Miscellaneous				1,052
	Subtotal	-	-	434,572	133,954
	TOTAL EMERGENCY DISASTER WORK	-	-	441,544	133,954
	<b>TOTAL PUBLIC SAFETY</b>	<b>1,483,504</b>	<b>1,418,868</b>	<b>1,851,124</b>	<b>1,412,502</b>

**DEPARTMENT OF PUBLIC WORKS**

**A.07.1490. ADMINISTRATION**

1000	Full Time	264,724	251,975	253,819	248,885
	Subtotal	264,724	251,975	253,819	248,885
	EXPENSES				
4010	Stationery & Printing	600	600	28	
4030	Books & Publications	500	500		
4060	Data Processing Supplies	1,000	1,000		
4410	Legal Notices	7,500	7,500	6,860	3,508
4450	Conferences, Training	1,000	1,000		
4670	Gas, Oil, Etc.	2,000	2,000		
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	4,000	4,000	2,436	1,269
	REPAIRS & MAINTENANCE				
4751	Office Equipment	2,000	2,000		
4752	Operating Equipment	1,000	1,000	100	1,144
4754	School Recycling Program				
4920	General Improvements	30,000	30,000	7,960	8,920
4930	Contractual Services			75,030	
	Subtotal	49,600	49,600	92,414	14,841
	<b>TOTAL ADMINISTRATION</b>	<b>314,324</b>	<b>301,575</b>	<b>346,234</b>	<b>263,726</b>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

**PROPOSED      ADOPTED  
2015 BUDGET    2014 BUDGET    2013 ACTUAL    2012 ACTUAL**

**DEPARTMENT OF PUBLIC WORKS (cont.)**

**A.07.1440. ENGINEERING**

1000	Full Time	97,584			
1200	Part Time / Seasonal			3,745	
	Subtotal	97,584	-	3,745	-
<b>EXPENSES</b>					
4450	Conferences, Training	1,800	1,800	1,370	965
4429	Professional Services	246,000	250,000	226,012	217,719
4715	Services Rendered by Other Funds		30,000		
	Subtotal	247,800	281,800	234,872	218,684
	<b>TOTAL ENGINEERING</b>	<b>345,384</b>	<b>281,800</b>	<b>238,617</b>	<b>218,684</b>
	<b>TOTAL PUBLIC WORKS</b>	<b>659,708</b>	<b>583,375</b>	<b>584,850</b>	<b>482,410</b>

**OFFICE OF THE RECEIVER OF TAXES**

**A.09.1330. RECEIVER OF TAXES**

1000	Full Time	923,206	895,618	824,965	868,785
1200	Part Time and Seasonal	124,000	125,775	129,945	85,930
1300	Overtime			2,545	5,044
	Subtotal	1,047,206	1,021,393	957,455	959,759
<b>EXPENSES</b>					
4010	Stationery & Printing	17,500	17,500	16,253	12,561
	Postage	3,000			
4030	Books, Publications, etc.	50	50		25
4410	Legal Notices	3,500	3,500	2,208	3,210
4450	Conferences, Meetings, etc.	750	250	717	
4429	Professional Services	70,000	70,000	63,106	58,632
<b>REPAIRS &amp; MAINTENANCE</b>					
4751	Office Equipment	5,000	5,000	6,013	4,162
4992	Discounts on Property Taxes	700,000	612,000	645,622	598,687
	Subtotal	799,800	708,300	733,919	677,277
	<b>TOTAL RECEIVER OF TAXES</b>	<b>1,847,006</b>	<b>1,729,693</b>	<b>1,691,373</b>	<b>1,637,036</b>

**DEPARTMENT OF ENVIRONMENTAL FACILITIES**

**A.16.8189. ENVIRONMENTAL FACILITIES**

<b>EXPENSES</b>					
4010	Stationery & Printing				1,043
4429	Professional Services			355,942	167,277
4715	Services Rendered by Other Funds			35,471	21,283
4754	School Recycling Expenses	150,000	150,000		150,000
4930	Landfill Maintenance	825,000	825,000	856,139	825,000
4970	Other Operating Expenses			261	
	Subtotal	975,000	975,000	1,247,812	1,164,603
	<b>TOTAL ENVIRONMENTAL FACILITIES</b>	<b>975,000</b>	<b>975,000</b>	<b>1,247,812</b>	<b>1,164,603</b>

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

**PROPOSED ADOPTED  
2015 BUDGET 2014 BUDGET 2013 ACTUAL 2012 ACTUAL**

**OFFICE OF THE SUPERVISOR**

**A.10.1220. SUPERVISOR**

1000	Full Time	746,161	761,792	763,777	710,142
1200	Part Time and Seasonal	10,000	14,813	12,850	8,999
1300	Overtime			114	3,651
	Subtotal	<u>756,161</u>	<u>776,605</u>	<u>776,741</u>	<u>722,792</u>

EXPENSES

4010	Stationery & Printing	2,000	1,500		3,283
4030	Books, Publications, etc.	2,000	1,000		
4040	Office Supplies & Expenses	2,500	2,500		784
4450	Conferences, Meetings, etc.	12,000	15,000	15,361	14,624
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	1,000	1,000	567	
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	2,500	2,500		
4990	Association of Towns	2,000	2,000	1,950	1,950
	Subtotal	<u>24,000</u>	<u>25,500</u>	<u>17,878</u>	<u>20,641</u>

TOTAL SUPERVISOR

780,161 802,105 794,619 743,433

**A.10.1341. TOWNSTAT**

1000	Full Time	197,623	99,585		95,286
1200	Part Time and Seasonal	25,000	29,230	28,951	21,643
	Subtotal	<u>222,623</u>	<u>128,815</u>	<u>28,951</u>	<u>116,929</u>

EXPENSES

4030	Books, Publications, etc.		100		30
4040	Office Supplies & Expenses		500		
4450	Conferences, Meetings, etc.	1,000	4,000	2,226	2,560
	Subtotal	<u>1,000</u>	<u>4,600</u>	<u>2,226</u>	<u>2,590</u>

TOTAL TOWNSTAT

223,623 133,415 31,177 119,519

**A.15.1481. PUBLIC INFORMATION**

1000	Full Time	355,077	293,301	374,920	274,942
1200	Part Time and Seasonal	10,000	21,330		15,744
1300	Overtime	12,000	5,000	14,432	17,415
	Subtotal	<u>377,077</u>	<u>319,631</u>	<u>389,352</u>	<u>308,101</u>

EXPENSES

4080	Photographic Materials	5,000	2,500	1,061	489
4460	Public Information and Education	15,000	50,000	11,778	135,640
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	5,000	9,500	-	570
4930	Contractual Services	150,000	150,000	402,596	207,039
4999	Advertising / Miscellaneous	5,000	40,000	5,109	30,035
	Subtotal	<u>180,000</u>	<u>252,000</u>	<u>420,543</u>	<u>373,773</u>

TOTAL PUBLIC INFORMATION

557,077 571,631 809,895 681,874

**TOTAL SUPERVISOR, TOWNSTAT & PUBLIC INFO**

1,560,861 1,507,151 1,635,691 1,544,826

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

**PROPOSED      ADOPTED  
2015 BUDGET    2014 BUDGET    2013 ACTUAL    2012 ACTUAL**

**OFFICE OF THE TOWN ATTORNEY**

**A.11.1420. TOWN ATTORNEY**

1000	Full Time	915,060	849,582	748,177	807,320
1200	Part Time and Seasonal	10,000	5,000	12,811	24,623
	Subtotal	<u>925,060</u>	<u>854,582</u>	<u>760,988</u>	<u>831,943</u>

EXPENSES

4010	Stationery & Printing	400	400	205	302
4030	Books, Publications, etc.	20,000	24,000	20,425	19,917
4054	Software and Services	3,000	3,000		
4450	Conferences, Meetings, etc.	1,500	2,000	205	625
4429	Professional Services	225,000	250,000	608,247	532,689
4620	Litigation	137,750	137,750	100,950	77,151
	TOOLS, PARTS & SUPPLIES				
4741	Office Equipment	1,000	1,000	300	
	REPAIRS & MAINTENANCE				
4751	Office Equipment	1,500	1,500		
4970	Other Operating Expenses		4,000		300
	Subtotal	<u>390,150</u>	<u>423,650</u>	<u>730,331</u>	<u>630,984</u>

**TOTAL TOWN ATTORNEY**

**1,315,210      1,278,232      1,491,319      1,462,927**

**TOWN BOARD**

**A.12.1010. TOWN BOARD**

1000	Full Time	609,167	545,645	555,713	560,283
1200	Part Time and Seasonal	5,000	12,000	4,981	8,739
	Subtotal	<u>614,167</u>	<u>557,645</u>	<u>560,694</u>	<u>569,022</u>

EXPENSES

4010	Stationery & Printing	900	900	37	23,791
4030	Books, Publications, etc.	600	600	389	210
4429	Professional Services	1,500	1,500		
4040	Office Supplies & Expenses			4,583	
4450	Conferences, Meetings, etc.	25	25	101	19
4999	Miscellaneous	3,000	3,000	997	4,104
	Subtotal	<u>6,025</u>	<u>6,025</u>	<u>6,106</u>	<u>28,124</u>

**TOTAL TOWN BOARD**

**620,192      563,670      566,800      597,146**

**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

**PROPOSED      ADOPTED  
2015 BUDGET    2014 BUDGET    2013 ACTUAL    2012 ACTUAL**

**OFFICE OF THE TOWN CLERK**

**A.13.1410. TOWN CLERK**

1000	Full Time	632,216	619,182	600,368	627,926
1200	Part Time and Seasonal	37,500	35,500	26,116	22,632
1300	Overtime	1,000	1,000		2
	Subtotal	<u>670,716</u>	<u>655,682</u>	<u>626,484</u>	<u>650,560</u>

**EXPENSES**

4010	Stationery & Printing	1,200	700	621	360
4020	Postage	4,000	4,000		
4030	Books, Publications, etc.	1,500	2,500	51	540
4040	Office Supplies	2,400	2,400	1,698	2,067
4054	Software and Services	4,800	4,800	3,830	3,709
4450	Conferences, Meetings, etc.	5,000	6,000	2,602	5,082
4531	Training	350	350	137	202

**REPAIRS & MAINTENANCE**

4751	Office Equipment	3,500	3,500	544	2,841
4971	Licenses & Medallions	12,000	15,000	6,259	10,274
	Subtotal	<u>34,750</u>	<u>39,250</u>	<u>15,740</u>	<u>25,075</u>

**TOTAL TOWN CLERK**

		<u>705,466</u>	<u>694,932</u>	<u>642,224</u>	<u>675,635</u>
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**A.25.1011. TOWN BOARD MEETINGS & ADMINISTRATION**

1000	Full Time	45,286	107,714	107,714	101,771
1200	Part Time and Seasonal	2,500	2,500		
1300	Overtime	1,500	1,500		
	Subtotal	<u>49,286</u>	<u>111,714</u>	<u>107,714</u>	<u>101,771</u>

4040	Office Supplies	4,000	4,500	4,686	2,229
4054	Software & Services	5,000	5,800	1,955	2,504
4080	Photographic Supplies	500	1,200		
4380	Report of Hearings, Transcripts	30,000	30,000	16,375	23,829
4410	Legal Notices, etc.	50,000	30,000	25,431	31,541
4530	Code Books	25,000	46,000	11,714	23,573
4751	Office Equipment	1,500	1,500	577	1,448
	Subtotal	<u>116,000</u>	<u>119,000</u>	<u>60,738</u>	<u>85,124</u>

**TOTAL TOWN BOARD MEETINGS & ADMIN.**

		<u>165,286</u>	<u>230,714</u>	<u>168,452</u>	<u>186,895</u>
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**TOWN OF NORTH HEMPSTEAD  
GENERAL FUND**

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>A.26.1460. RECORDS MANAGEMENT OFFICER</b>					
1000	Full Time	188,923	182,177	176,501	158,566
1200	Part Time and Seasonal	33,000	33,000	19,496	37,458
1300	Overtime				827
	Subtotal	<u>221,923</u>	<u>215,177</u>	<u>195,997</u>	<u>196,851</u>
<b>EXPENSES</b>					
4040	Office Supplies	750	750	249	508
4054	Software and Services	1,900	1,900	1,310	1,310
4080	Photographic Supplies	3,600	3,600	2,662	2,518
4429	Professional Services	25,000	35,000	7,200	
4531	Training	1,495	1,495	15	
<b>REPAIRS &amp; MAINTENANCE</b>					
4751	Office Equipment	3,600	3,600	2,356	2,694
7510	Archival Expenses	25,000	36,793	13,942	23,381
4999	Miscellaneous	200	200	45	205
	Subtotal	<u>61,545</u>	<u>83,338</u>	<u>27,778</u>	<u>30,616</u>
	<b>TOTAL RECORDS MANAGEMENT OFFICER</b>	<u>283,468</u>	<u>298,515</u>	<u>223,775</u>	<u>227,467</u>
	<b>TOTAL CLERK, TOWN BOARD MTNGS &amp; REC MGMT</b>	<u>1,154,220</u>	<u>1,224,161</u>	<u>1,034,451</u>	<u>1,089,997</u>
<b>INDEBTEDNESS</b>					
<b>REVENUE ANTICIPATION NOTES</b>					
9700	Interest - RANS		127,400	28,515	71,929
	<b>TOTAL REVENUE ANTICIPATION NOTES</b>	<u>-</u>	<u>127,400</u>	<u>28,515</u>	<u>71,929</u>
<b>BOND ANTICIPATION NOTES</b>					
9736	Principal - BANS	1,761,500	3,707,705	1,902,201	1,487,059
9901.737	Interfund Transfer- Interest BANS	175,076	465,122	660,060	884,092
	<b>TOTAL BOND ANTICIPATION NOTES</b>	<u>1,936,576</u>	<u>4,172,827</u>	<u>2,562,261</u>	<u>2,371,151</u>
<b>SERIAL BONDS</b>					
9901.716	Interfund Transfer - Principal	11,968,543	10,879,736	11,527,709	11,510,606
9901.717	Interfund Transfer - Interest	3,482,429	2,699,693	3,158,297	3,544,626
	<b>TOTAL SERIAL BONDS</b>	<u>15,450,972</u>	<u>13,579,429</u>	<u>14,686,007</u>	<u>15,055,232</u>
	<b>TOTAL INDEBTEDNESS</b>	<u>17,387,548</u>	<u>17,879,656</u>	<u>17,276,783</u>	<u>17,498,312</u>
<b>INTERFUND TRANSFERS- OTHER</b>					
9901	Interfund Transfer - Out	1,000,924	1,000,826	1,006,427	2,428,534
	<b>TOTAL OTHER</b>	<u>1,000,924</u>	<u>1,000,826</u>	<u>1,006,427</u>	<u>2,428,534</u>
	<b>TOTAL INTERFUND TRANSFERS</b>	<u>1,000,924</u>	<u>1,000,826</u>	<u>1,006,427</u>	<u>2,428,534</u>

TONH - GENERAL FUND  
Salary Schedule

	Department	Title (Number of Positions)	Proposed			
			2015	2014	2013	2012
1620	Administrative Services	Commissioner	103,839	98,838	98,838	95,000
		Deputy Commissioner		88,434	88,434	85,000
		Labor Supervisor II	87,336	84,286	81,728	78,075
		Secretary to the Commissioner	48,238	45,915	45,915	44,132
		<b>Subtotal</b>	<b>239,413</b>	<b>317,473</b>	<b>314,915</b>	<b>302,207</b>
1621	Maintenance	Maintenance Mechanic I	62,704	60,447	58,567	55,893
		Laborer I (3)	138,539	89,671	45,350	42,815
		<b>Subtotal</b>	<b>201,243</b>	<b>150,118</b>	<b>103,917</b>	<b>98,708</b>
1622	Maintenance	Laborer II	63,733	61,361	59,430	56,766
		Maintenance Electrician	83,791	80,652	77,993	74,318
		Maintenance Mechanic I	68,477	65,973	63,865	60,918
		Labor Supervisor I	72,353	68,977	64,200	60,517
		<b>Subtotal</b>	<b>288,354</b>	<b>276,963</b>	<b>265,488</b>	<b>252,519</b>
1623	Maintenance	Carpenter Supervisor	83,339	80,199	77,550	73,865
		<b>Subtotal</b>	<b>83,339</b>	<b>80,199</b>	<b>77,550</b>	<b>73,865</b>
1670	Stores	Clerk	79,153	76,376	74,012	70,655
		<b>Subtotal</b>	<b>79,153</b>	<b>76,376</b>	<b>74,012</b>	<b>70,655</b>
1345	Procurement	Supervisor	90,027	85,801	79,795	75,191
		Assistant	43,635			
		<b>Subtotal</b>	<b>133,662</b>	<b>85,801</b>	<b>79,795</b>	<b>75,191</b>
6310	Community Services	Commissioner	114,678	98,838	98,838	90,000
		Deputy Commissioner	89,630	171,486	169,943	76,200
		Clerical Aide	69,649	67,190	65,130	
		Secretary to Commissioner	68,316	65,025	65,025	61,396
		Senior Citizen Pgm Dev Specialist				
		<b>Subtotal</b>	<b>342,272</b>	<b>402,539</b>	<b>398,936</b>	<b>227,596</b>
7310	Community Services	Clerical Aide	57,085	54,993	53,159	50,612
		Senior Citizen Pgm Dev Aide	42,046	40,063	38,349	48,916
		Recreation Aide	64,192	61,960	60,026	57,292
		Bus Driver (4)		270,422	265,840	253,614
		Maintenance Mechanic 1			64,861	
		<b>Subtotal</b>	<b>163,323</b>	<b>427,438</b>	<b>482,235</b>	<b>459,799</b>
6773	Services for the Aging	Commissioner		99,878	99,878	82,800
		Deputy Commissioner (2)	168,672	160,548	160,548	82,893
		Director of Senior Citizen Affairs	67,403	64,047	61,126	57,443
		Director of Community Relations	54,222	51,524		
		Secretary to Commissioner	53,560	52,000	46,834	44,125
		Accountant I	69,918	67,319	65,132	62,080
		Clerk Typist I	61,583	59,412	57,599	55,009
		Ass't. to Director of PI			63,591	61,122
		Bus Driver (4)	280,704			
		Senior Citizen Pgm Dev Aide	45,939	97,524	93,671	75,844
		Senior Citizen Pgm Dev Specialist	52,764	48,635	45,297	41,400
6772			Trustee	3,000	3,000	
	<b>Subtotal</b>	<b>857,765</b>	<b>703,887</b>	<b>693,676</b>	<b>562,716</b>	

TONH - GENERAL FUND  
Salary Schedule

		Proposed			
Department	Title (Number of Positions)	2015	2014	2013	2012
1315	<b>Comptroller</b>				
	Comptroller	130,876	127,064	127,064	122,130
	Deputy Comptroller (2)	199,820	196,251	196,252	185,606
	Accountant I	63,096	47,836		
	Accounting Assistant II	66,113	63,713	123,639	117,965
	Administrative Assistant	84,063	80,912	78,243	74,538
	Clerk III	75,338	72,515	70,144	66,837
	Accounting Systems Specialist	85,168	81,970	79,283	75,541
	Payroll Supervisor	69,474	66,135	63,239	59,552
	Grant Manager	68,121	62,424	62,424	
	Assistant Town Attorney	52,005			
	Secretary to the Comptroller	86,675	85,680	85,680	80,000
	<b>Subtotal</b>	<b>980,748</b>	<b>884,500</b>	<b>885,968</b>	<b>782,169</b>
1310	<b>Finance (HR)</b>				
	Commissioner	114,770	109,242	109,242	120,557
	Deputy Commissioner	74,160	59,823		87,500
	Group Health Insurance Supervisor	68,003	65,493	63,377	60,413
	Sec Exec Assistant	68,950	65,776	61,328	57,851
	Administrative Assistant		47,500		
	Sec Comm Finance			59,823	50,000
	Admin Assistant			46,818	45,000
	<b>Subtotal</b>	<b>325,883</b>	<b>347,834</b>	<b>340,588</b>	<b>421,321</b>
1430	<b>Personnel</b>				
	Director of Personnel	45,000	112,600	109,357	104,631
	<b>Subtotal</b>	<b>45,000</b>	<b>112,600</b>	<b>109,357</b>	<b>104,631</b>
	<b>Information Technology</b>				
1680					
	Commissioner	120,235	114,444	114,444	110,000
	Deputy Commissioner				90,000
	Webmaster	70,827	67,450	64,522	60,783
	IT Specialist III	97,069	92,738	89,013	84,150
	IT Specialist I (2)	128,912	122,596	116,963	110,230
	IT Specialist II (3)	246,467	236,315	227,324	212,886
	<b>Subtotal</b>	<b>663,510</b>	<b>633,543</b>	<b>612,266</b>	<b>668,049</b>
1480	<b>311 Call Center</b>				
	Deputy Commissioner	92,909	88,434	88,434	85,000
	Call Agents (4)	175,107	166,674	164,675	155,149
	<b>Subtotal</b>	<b>268,016</b>	<b>255,108</b>	<b>253,109</b>	<b>240,149</b>
	<b>Parks &amp; Recreation</b>				
7020					
	Commissioner	126,450	122,767	122,767	125,000
	Deputy Commissioner (2)	188,001	175,613	163,454	160,038
	Asst to the Comm for Admin	94,604	91,048	88,026	83,747
	Asst to the Comm for Cultural Dev	108,587	104,749	101,373	96,643
	Clerk II		30,358		
	Clerk III			70,144	66,837
	Clerk Steno I	75,338	72,515	67,960	65,321
	Equipment Operator II	71,749	69,659		
	Building Maintenance Supervisor I				99,996
	Maintenance Plumber			58,007	53,326
	Maintenance Carpenter			60,484	55,598
	Maintenance Mechanic Trainee			135,108	
	Recreation Aide I			48,563	45,133
	Laborer I		50,599		40,497
	<b>Subtotal</b>	<b>664,729</b>	<b>717,308</b>	<b>915,886</b>	<b>892,136</b>
7110					
	Deputy Commissioner	83,647			
	Horticulturist	61,897	58,823	56,151	52,780
	Maintenance Mechanic I	65,958	63,612	61,652	58,865
	Clerk Typist II	62,944	68,415	66,321	63,306
	Laborer I	48,726	46,484	44,544	42,042
	<b>Subtotal</b>	<b>323,172</b>	<b>237,334</b>	<b>228,668</b>	<b>216,993</b>

TONH - GENERAL FUND  
Salary Schedule

Department	Title (Number of Positions)	Proposed			
		2015	2014	2013	2012
<b>Parks &amp; Recreation (cont.)</b>					
7181	Equipment Operator I				57,086
	Equipment Operator II	76,034	72,948	70,671	129,008
	Labor Supervisor I			77,782	74,358
	Labor Supervisor II	83,009	80,156		
	Laborer I (5)	265,068	254,530	245,565	237,671
	Laborer II	45,330	43,186		
	Maintenance Mechanic			64,613	61,623
	Maintenance Mechanic Trainee	69,271	66,739		61,793
	Groundskeeper I				24,221
	Groundskeeper II	87,867	84,792	82,230	78,554
	Recreation Aide I (2)	100,679	43,186	94,213	50,523
	Recreation Supervisor I	56,516	54,537	80,569	76,721
	Recreation Leader II	86,625	83,336		75,586
	<b>Subtotal</b>	<b>870,399</b>	<b>783,410</b>	<b>715,643</b>	<b>927,144</b>
7182	Rec Leader I	32,984	62,654	59,764	45,016
	Laborer I (3)	151,124	103,201	99,546	151,822
	Laborer II	60,810	58,662	56,863	54,307
	Beach Supervisor III	98,765	95,047	91,886	87,535
	Groundskeeper I		32,731		
	<b>Subtotal</b>	<b>343,683</b>	<b>352,295</b>	<b>308,059</b>	<b>338,680</b>
7183	Equipment Operator II (2)	142,890	131,965	136,506	133,925
	Parks Supervisor III			96,820	92,250
	Labor Supervisor I	70,082	66,227		
	Maintenance Mechanic I	67,686	65,205	121,505	115,009
	Laborer I (2)	81,004	191,369	139,406	253,026
	Laborer II (3)	159,630	161,239	102,590	162,084
	Attendant	61,583	59,412		
	Maintenance Carpenter	75,049	63,265		
	<b>Subtotal</b>	<b>657,924</b>	<b>738,682</b>	<b>596,827</b>	<b>756,294</b>
7185	Labor Supervisor II	88,088	85,050	82,478	78,796
	Laborer I (3)	164,035	154,461	155,356	222,423
	Laborer II	65,309	127,856	62,951	60,102
	Recreation Aide				40,497
	Equipment Operator II	57,742	144,997		
	<b>Subtotal</b>	<b>375,174</b>	<b>512,364</b>	<b>300,785</b>	<b>401,818</b>
7141	Director	94,302	89,760	89,760	
	Building Maintenance Sup I	112,528	108,376	104,883	
	Recreation Leader II		80,606	78,640	
	Recreation Aide	57,209		41,331	
	Recreation Supervisor	32,984			
	Laborer I (5)	254,616	269,007	168,537	
	<b>Subtotal</b>	<b>551,639</b>	<b>547,749</b>	<b>483,151</b>	<b>-</b>
7111	Equipment Operator II (2)	133,110	61,082	125,716	
	Groundskeeper I (2)	157,820	152,159	147,305	67,099
	Laborer I (8)	403,117	339,520	324,312	328,362
	Labor Supervisor I				43,901
	Recreational Aide		55,723	54,033	
	<b>Subtotal</b>	<b>752,720</b>	<b>721,473</b>	<b>879,325</b>	<b>597,258</b>
7112	Maintenance Carpenter	75,111	71,371		
	Maintenance Mechanic Trainee (2)	117,384	159,277		
	Laborer I (2)	89,812	42,364		
	<b>Subtotal</b>	<b>282,307</b>	<b>273,012</b>	<b>-</b>	<b>-</b>
<b>Harbor Links</b>					
7993	Dep Comm Public Works		118,797	118,797	114,484
	<b>Subtotal</b>	<b>-</b>	<b>118,797</b>	<b>118,797</b>	<b>114,484</b>

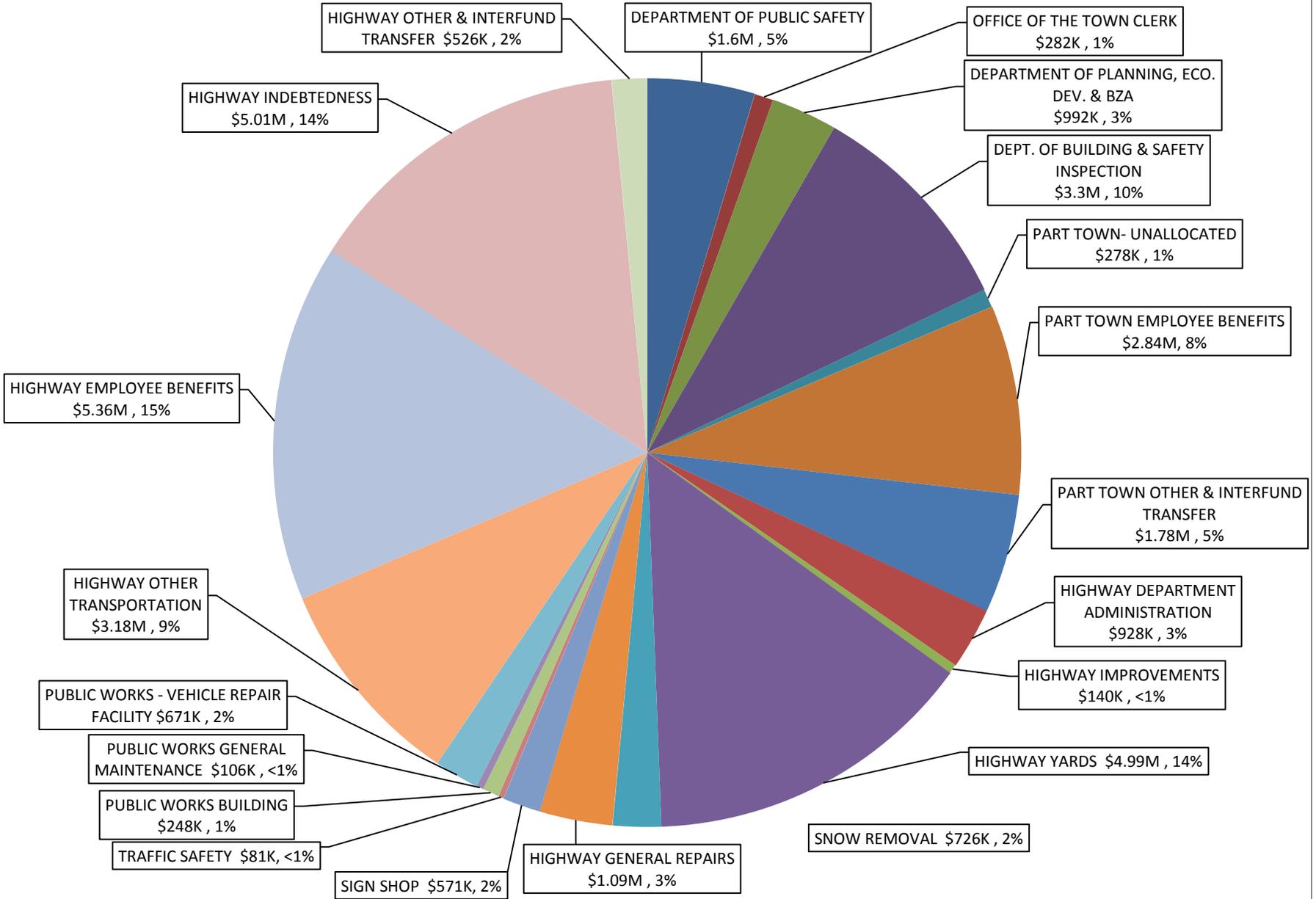
TONH - GENERAL FUND  
Salary Schedule

Department	Title (Number of Positions)	Proposed			
		2015	2014	2013	2012
	<b>Public Safety</b>				
3010	Commissioner	118,324	99,878	93,636	90,000
	Deputy Commissioner	95,642	91,035	91,035	87,500
	Safety Coordinator			91,712	84,075
	Sec Comm Public Safety			48,681	45,000
	<b>Subtotal</b>	<b>213,966</b>	<b>190,913</b>	<b>325,064</b>	<b>306,575</b>
3510	Assistant Director		85,738	83,227	79,512
	Director	63,096	54,801	187,803	178,641
	Animal Warden (2)	148,060	139,682		
	Kennel Attendant (4)	220,112	211,049	117,973	112,488
	Secretary				
	<b>Subtotal</b>	<b>431,268</b>	<b>436,469</b>	<b>201,200</b>	<b>192,000</b>
3989	Bay Constable II	81,631	78,551	75,954	72,355
	Laborer II	57,381	54,823	52,627	
	Bay Constable I	62,944	59,942	57,342	54,021
	<b>Subtotal</b>	<b>201,956</b>	<b>193,316</b>	<b>185,923</b>	<b>126,376</b>
3990	Safety Coordinator	102,218	98,376		
	Sec Comm Public Safety	52,951	50,652		
	<b>Subtotal</b>	<b>155,169</b>	<b>149,028</b>	<b>-</b>	<b>-</b>
	<b>Public Works</b>				
1490	Commissioner	135,756	129,218	129,218	124,200
	Deputy Commissioner	128,968	122,757	122,757	117,990
	<b>Subtotal</b>	<b>264,724</b>	<b>251,975</b>	<b>251,975</b>	<b>242,190</b>
1440	Civil Engineer I	97,584			
	<b>Subtotal</b>	<b>97,584</b>	<b>-</b>	<b>-</b>	<b>-</b>
1330	<b>Receiver of Taxes</b>				
	Receiver of Taxes	115,000	115,000	90,000	90,000
	Deputy Receiver of Taxes (2)	162,399	221,809	218,084	139,725
	Accounting Assistant II	75,983	72,753	70,559	67,416
	Clerk II	69,206	66,108	64,076	61,109
	Tax Cashier I (2)	113,071	105,030	100,617	95,819
	Research Assistant (2)	101,339	118,326	113,585	61,933
	Clerk I	48,950			
	Secretary to the Receiver of Taxes	55,104	50,980	50,980	49,000
	Community Liason Aide	46,330	43,090	41,299	83,112
	Clerk III	74,690	70,965	68,622	64,508
	Office Services Supervisor	61,134	56,557	54,087	49,365
	<b>Subtotal</b>	<b>923,206</b>	<b>920,618</b>	<b>871,909</b>	<b>811,159</b>
1220	<b>Supervisor</b>				
	Supervisor	133,000	133,000	133,000	133,000
	Deputy Supervisor	135,960	136,626	136,626	131,321
	Executive Ass't to Supervisor	135,960	125,427	125,427	78,660
	Administrative Assistant (2)	110,396	114,689	95,689	167,625
	Grants Coordinator				76,200
	Director of Legislative Affairs	87,550	85,313	85,313	47,500
	Director of Governmental Res	77,250	87,405	83,708	78,953
	Secretary	66,045	55,000	98,332	94,514
	Director of Diversity Outreach		46,818		41,400
	<b>Subtotal</b>	<b>746,161</b>	<b>784,278</b>	<b>758,095</b>	<b>849,173</b>
1341	<b>Town Stat</b>				
	Director of Finance	135,960	99,585	99,585	95,718
	Director of Governmental Res	61,663			
	<b>Subtotal</b>	<b>197,623</b>	<b>99,585</b>	<b>99,585</b>	<b>95,718</b>

TONH - GENERAL FUND  
Salary Schedule

		Proposed			
Department	Title (Number of Positions)	2015	2014	2013	2012
1481	<b>Public Information</b>				
	Director Public Affairs	97,850	83,992	83,991	80,730
	Public Information Officer	52,994		61,033	49,163
	Public Information Liason	49,187	46,818	46,818	
	Adminstrative Assistant	54,631	65,000		
	Photographic Specialist	100,416	97,491	95,113	91,420
	<b>Subtotal</b>	<b>355,077</b>	<b>293,301</b>	<b>286,955</b>	<b>221,313</b>
1420	<b>Town Attorney</b>				
	Town Attorney	155,001	120,000	78,030	131,859
	Chief Deputy Town Attorney	126,933	118,236		
	Deputy Town Attorney	274,907	303,387	560,667	517,497
	Assistant Town Attorney (3)	161,195	119,266		
	Secretary to Town Attorney	54,652	53,060	53,060	62,438
	Attorney's Assistant				74,737
	Secretary (2)	96,732	92,176	87,656	41,000
	Clerk Stenographer II	45,640	43,457	40,987	
	<b>Subtotal</b>	<b>915,060</b>	<b>849,582</b>	<b>820,400</b>	<b>827,531</b>
1010	<b>Town Board</b>				
	Council Member (6)	294,000	285,000	240,000	240,000
	Administrative Assistant to Town Boar	250,555	305,645	258,746	250,362
	Executive Assistant to Town Board	64,612	61,500	64,609	62,100
	<b>Subtotal</b>	<b>609,167</b>	<b>652,145</b>	<b>563,355</b>	<b>552,462</b>
1410	<b>Town Clerk</b>				
	Town Clerk	105,000	85,000	85,000	85,000
	1st Deputy Town Clerk		89,669		86,341
	Deputy Town Clerk (2)	172,730	89,669	163,343	78,233
	Clerk Typist II	68,215	65,715	63,615	60,696
	Clerk Typist I	64,256	61,877	59,864	57,123
	Clerk III	71,164	68,487	66,238	63,126
	Accounting Assistant I		63,120	61,189	58,431
	Assistant to Town Clerk	46,350	63,507	60,677	105,578
	Sec Town Board	59,740			
	Clerk I	44,761	43,777	41,564	
	License Inspector I				45,000
	<b>Subtotal</b>	<b>632,216</b>	<b>630,821</b>	<b>601,490</b>	<b>639,528</b>
1011	<b>Town Board Meetings &amp; Admin</b>				
	Sec Town Board	45,286	107,714	107,714	99,360
		45,286	107,714	107,714	99,360
1460	<b>Records Mgt. Officer</b>				
	Research Assistant to the Supervisor	80,287	77,949	76,048	73,095
	Clerk Laborer I	46,520	44,311	42,397	39,500
	Clerk II	62,116	59,917	58,056	55,421
	<b>Subtotal</b>	<b>188,923</b>	<b>182,177</b>	<b>176,501</b>	<b>168,016</b>

## 2015 Town Outside Village Operating Expenses



**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

	<b>PROPOSED 2015</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
<b><u>SUMMARY &amp; TAX LEVY</u></b>				
TOTAL BUDGETED/ACTUAL EXPENSES	34,627,079	35,108,319	42,347,021	37,322,369
ACTUAL FUND BALANCES AT END OF PERIOD			10,915,309	12,470,065
	<u>34,627,079</u>	<u>35,108,319</u>	<u>53,262,330</u>	<u>49,792,434</u>
TOTAL ESTIMATED/ACTUAL REVENUES	7,831,162	7,859,573	14,946,280	14,897,712
APPROPRIATED FUND BALANCES		735,000		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			12,470,065	9,121,402
RAISED BY TAXATION			25,845,985	25,773,320
AMOUNT TO BE RAISED BY TAXATION	26,795,917	26,513,746		
	<u>34,627,079</u>	<u>35,108,319</u>	<u>53,262,330</u>	<u>49,792,434</u>
<b>Class I - RESIDENTIAL PROPERTIES*</b>				
Rate Determining				
Taxable Valuation	33,682,434	34,353,296	35,440,636	38,334,117
Tax Rate Per 100	47.309	45.293	42.364	38.655
Tax Levy	15,934,902	15,559,638	15,014,072	14,818,088
<b>Class II - RESIDENTIAL PROPERTIES*</b>				
Rate Determining				
Taxable Valuation	1,438,021	1,455,235	1,473,938	1,585,834
Tax Rate Per 100	21.361	20.596	19.787	17.876
Tax Levy	307,170	299,720	291,648	283,484
<b>Class III - UTILITY PROPERTIES*</b>				
Rate Determining				
Taxable Valuation	4,473,179	5,178,001	5,164,011	5,256,576
Tax Rate Per 100	65.019	53.928	51.326	49.055
Tax Levy	2,908,418	2,792,392	2,650,480	2,578,613
<b>Class IV - ALL OTHER PROPERTIES*</b>				
Rate Determining				
Taxable Valuation	22,939,469	23,606,763	23,728,678	25,884,779
Tax Rate Per 100	33.329	33.304	33.250	31.266
Tax Levy	7,645,427	7,861,996	7,889,785	8,093,135
<b>Total Taxable Valuation</b>	<u>62,533,103</u>	<u>64,593,295</u>	<u>65,807,263</u>	<u>71,061,306</u>
<b>Total Levy</b>	<u>26,795,917</u>	<u>26,513,746</u>	<u>25,845,985</u>	<u>25,773,320</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

**PROPOSED                      ADOPTED**  
**2015                      2014 BUDGET                      2013 ACTUAL                      2012 ACTUAL**

**SUMMARY OF BUDGET BY  
DEPARTMENT AND RELATED DIVISIONS**

Page #

4	DEPARTMENT OF PUBLIC SAFETY	1,614,724	1,453,988	1,480,723	1,318,105
5	OFFICE OF THE TOWN CLERK	239,822	278,095	226,583	197,086
5	DEPARTMENT OF PLANNING, ECO. DEV. & BZA	992,955	1,112,166	1,122,508	1,133,296
6-7	DEPT. OF BUILDING & SAFETY INSPECTION	3,306,628	3,605,232	3,076,138	3,055,067
7	PART TOWN- EMERGENCY DISASTER WORK	-	-	-	2,307
7	PART TOWN- UNALLOCATED	324,196	284,537	223,774	192,618
8	PART TOWN EMPLOYEE BENEFITS	2,837,314	2,777,430	2,520,727	2,206,376
8	PART TOWN OTHER & INTERFUND TRANSFER	1,783,405	1,889,001	1,617,759	1,558,670
10	HIGHWAY DEPARTMENT ADMINISTRATION	830,769	879,479	850,642	797,364
10	HIGHWAY IMPROVEMENTS	140,000	160,000	1,611,399	583,997
	<u>HIGHWAY YARDS</u>				
10	CENTRAL GARAGE	2,244,562	2,011,785	2,123,300	2,081,016
10	NORTH GARAGE	1,169,900	1,143,120	1,337,828	1,220,226
10	EAST GARAGE	451,120	478,456	507,976	549,308
10	SOUTH GARAGE	492,135	497,214	596,520	634,110
11	SHORE ROAD YARD	662,868	738,499	778,438	862,235
11	SNOW REMOVAL	726,058	670,000	643,816	411,999
11	HIGHWAY GENERAL REPAIRS	1,094,000	1,388,200	1,726,270	1,646,466
12	SIGN SHOP	520,031	580,608	591,338	526,787
12	TRAFFIC SAFETY	81,264	78,493	75,445	73,442
	DEPARTMENT OF PUBLIC WORKS - HIGHWAY DIVISION				
12	PUBLIC WORKS BUILDING	248,376	260,841	298,489	282,198
12	PUBLIC WORKS GENERAL MAINTENANCE	106,606	75,550	372,018	389,053
13	PUBLIC WORKS - VEHICLE REPAIR FACILITY	671,970	673,938	628,911	632,470
13	HIGHWAY OTHER TRANSPORTATION	3,184,451	3,225,564	2,828,360	3,009,987
13	HIGHWAY- EMERGENCY DISASTER WORK			7,050,431	3,887,141
14	HIGHWAY EMPLOYEE BENEFITS	5,361,137	5,196,155	4,839,165	4,588,478
14	HIGHWAY INDEBTEDNESS	5,016,573	5,123,753	4,780,544	5,020,160
14	HIGHWAY OTHER & INTERFUND TRANSFER	526,215	526,215	437,920	462,407
	<b>TOTAL BUDGETED EXPENSES</b>	<b>34,627,079</b>	<b>35,108,319</b>	<b>42,347,021</b>	<b>37,322,369</b>

**Fund B - PART TOWN**

ESTIMATED/ACTUAL REVENUES - PART TOWN

1081	PAYMENT IN LIEU OF TAXES	107,610	86,792	89,252	75,987
1090	PROPERTY TAX-INTEREST &PENALTIES			914	897
1170	FRANCHISE LICENSES	57,500	57,500	52,500	52,500
1520	PARKING ENFORCEMENT	800,000	600,600	517,326	545,120
1520.001	PARKING ENFORCEMENT HANDICAP SURCHARGE	15,000	14,000	10,642	7,181
1589	OTHER PUBLIC SAFETY DEPARTMENTAL	47,000	50,000	26,925	
1603	REGISTRAR OF VITAL STATISTICS	275,000	268,000	285,178	263,486
2110	ZONING FEES	150,000	150,000	178,575	135,018
2401	INTEREST EARNED	20,000	20,695	22,640	28,164
2555	BUILDING PERMITS	3,500,000	3,500,000	3,116,752	3,356,125
2610	COURT FINES	240,000	295,000	180,709	254,175
2680	RECOVERY OF DAMAGE TO TOWN PRPTY			-	853
2701	REFUND OF PRIOR YEAR EXPENDITURE			12,247	7,699
2801	INTERFUND REVENUES	100,000	100,000	102,556	119,555
3902	STATE AID, PLANNING STUDIES			1,000	56,065
3960	STATE AID, EMERGENCY DISASTER ASSISTANCE			-	3,534
4089	FEDERAL AID			-	3,368
4960	FEDERAL AID, EMERGENCY DISASTER ASSISTANCE			86,120	10,601
4989	FEDERAL AID, OTHER HOME & COMMUNITY SERVICES			43,100	-
	<b>TOTAL ESTIMATED/ACTUAL REVENUES - PART TOWN</b>	<b>5,312,110</b>	<b>5,142,587</b>	<b>4,726,436</b>	<b>4,920,328</b>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

	<b>PROPOSED 2015</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>DEPARTMENT OF PUBLIC SAFETY</b>					
<b>B.06.3120 PARKING ENFORCEMENT</b>					
1000	PERSONAL SERVICES	92,160	136,349	137,649	158,588
1200	SEASONAL AND PART TIME	64,000	52,000	59,115	50,093
1300	OVERTIME	22,000	20,000	21,665	27,315
1400	NIGHT DIFFERENTIAL	3,500	4,444	3,835	2,327
	Subtotal	<u>181,660</u>	<u>212,793</u>	<u>222,263</u>	<u>238,323</u>
4010	STATIONERY & PRINTING	2,000	4,000	1,192	1,301
4660	UNIFORMS & LAUNDRY	3,000	3,000	4,676	3,169
4670	GAS AND OIL	11,000	12,000	12,301	13,012
4752	R & M - OPERATING EQUIPMENT	9,000	15,000	8,847	8,164
	Subtotal	<u>25,000</u>	<u>34,000</u>	<u>27,016</u>	<u>25,646</u>
	<b>TOTAL PARKING ENFORCEMENT</b>	<u>206,660</u>	<u>246,793</u>	<u>249,279</u>	<u>263,969</u>
<b>B.06.3625 CODE ENFORCEMENT</b>					
1000	PERSONAL SERVICES	445,505	427,126	411,895	390,429
1300	OVERTIME	10,000	7,000	8,700	18,152
1400	NIGHT DIFFERENTIAL	10,000	9,659	9,157	7,745
	Subtotal	<u>465,505</u>	<u>443,785</u>	<u>429,752</u>	<u>416,326</u>
4010	STATIONERY & PRINTING	500	1,000	377	
4020	POSTAGE	800	800		
4030	BOOKS AND PUBLICATIONS	1,000	1,000	62	14
4080	PHOTOGRAPH MATERIALS	250	250		
4450	CONFERENCES, SEMINARS & MEETINGS	1,500	2,000	1,305	1,758
4660	UNIFORMS & LAUNDRY	3,000	3,000	2,618	4,851
4670	GAS AND OIL	5,000	6,000	13,929	11,900
4715	SERVICES RENDERED BY OTHER FUNDS	7,500	7,500	7,500	7,500
4751	R & M - OFFICE EQUIPMENT	500	1,000	837	648
4752	R & M - OPERATING EQUIPMENT	5,000	6,000	4,424	5,218
4970	OTHER OPERATING EXPENSES	2,000	2,000	1,804	1,479
	Subtotal	<u>27,050</u>	<u>30,550</u>	<u>32,856</u>	<u>33,368</u>
	<b>TOTAL CODE ENFORCEMENT</b>	<u>492,555</u>	<u>474,335</u>	<u>462,608</u>	<u>449,694</u>
<b>B.06.3989 - SECURITY</b>					
1000	PERSONAL SERVICES	666,009	589,360	555,508	455,176
1200	SEASONAL AND PART TIME	150,000	35,000	95,038	27,367
1300	OVERTIME	35,000	40,000	78,707	89,872
1400	NIGHT DIFFERENTIAL	20,000	17,000	26,503	20,834
	Subtotal	<u>871,009</u>	<u>681,360</u>	<u>755,756</u>	<u>593,249</u>
4660	UNIFORMS & LAUNDRY	6,000	5,000	1,995	3,238
4670	GAS AND OIL	14,000	15,000	2,882	2,830
4740	T.P.S-OPERATING EQUIPMENT	7,000	7,000	4,518	2,522
4752	R & M - OPERATING EQUIPMENT	7,500	7,500	3,142	2,603
4970	OTHER OPERATING EXPENSES	10,000	17,000	543	
	Subtotal	<u>44,500</u>	<u>51,500</u>	<u>13,080</u>	<u>11,193</u>
	<b>TOTAL SECURITY</b>	<u>915,509</u>	<u>732,860</u>	<u>768,836</u>	<u>604,442</u>
	<b>DEPARTMENT OF PUBLIC SAFETY</b>	<u>1,614,724</u>	<u>1,453,988</u>	<u>1,480,723</u>	<u>1,318,105</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

**PROPOSED                      ADOPTED**  
**2015                      2014 BUDGET                      2013 ACTUAL                      2012 ACTUAL**

**OFFICE OF THE TOWN CLERK**

**B.13.4020. REGISTRAR OF VITAL STATISTICS**

1000	PERSONAL SERVICES	211,222	244,195	214,809	171,884
1200	SEASONAL AND PART TIME	10,000	12,000	5,914	17,986
1300	OVERTIME	1,500	2,400		1,347
	Subtotal	<u>222,722</u>	<u>258,595</u>	<u>220,723</u>	<u>191,217</u>

2000	CAPITAL OUTLAY AND EQUIPMENT				<u>1,806</u>
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4010	STATIONERY & PRINTING	3,900	3,900	1,904	616
4020	POSTAGE	6,000	6,000		
4040	OFFICE SUPPLIES	1,000	1,000	384	1,037
4054	SOFTWARE SUPPORT	3,000	4,000	1,890	1,890
4080	PHOTOGRAPH MATERIALS	1,000	2,000		
4531	EMPLOYEE TRAINING PROGRAMS	200	200		
4751	R & M - OFFICE EQUIPMENT	2,000	2,400	1,681	520
	Subtotal	<u>17,100</u>	<u>19,500</u>	<u>5,859</u>	<u>4,063</u>

**TOTAL TOWN CLERK                      239,822                      278,095                      226,583                      197,086**

**B.31.8020. PLANNING ADMINISTRATION**

1000	PERSONAL SERVICES	590,496	682,859	685,269	705,880
1200	SEASONAL AND PART TIME	54,300	56,810	65,763	12,438
1300	OVERTIME			299	
	Subtotal	<u>644,796</u>	<u>739,669</u>	<u>751,331</u>	<u>718,318</u>

**EXPENSES**

4030	BOOKS AND PUBLICATIONS	150	100	125	119
4040	OFFICE SUPPLIES	100	100	48	84
4370	SURVEYS,MAPS AND SPECIAL REPORTS	5,000	5,000	4,550	19,575
4380	REPORTS OF HEARINGS,TRANSCRIPTS	100	250		
4410	LEGAL NOTICES	50			
4450	CONFERENCES,SEMINARS & MEETINGS	6,500	6,500	6,349	6,940
4528	PLANNING & ZONING STUDIES	25,000	12,150	16,709	9,900
4715	SERVICES RENDERED BY OTHER FUNDS				2,250
4751	R & M - OFFICE EQUIPMENT	100	100	69	973
	Subtotal	<u>37,000</u>	<u>24,200</u>	<u>27,849</u>	<u>39,841</u>

**TOTAL PLANNING ADMINISTRATION                      681,796                      763,869                      779,180                      758,159**

**B.32.8010. BOARD MEMBERS & STAFF**

1000	PERSONAL SERVICES	103,839	164,227	162,295	144,168
1200	SEASONAL AND PART TIME	68,620	68,620	66,783	66,286
	Subtotal	<u>172,459</u>	<u>232,847</u>	<u>229,078</u>	<u>210,454</u>

4040	OFFICE SUPPLIES	50	100		
4380	REPORTS OF HEARINGS,TRANSCRIPTS	32,500	30,000	18,884	20,865
4410	LEGAL NOTICES	40,000	25,000	38,075	33,322
4429	PROFESSIONAL SERVICES	66,000	60,000	57,206	55,931
4450	CONFERENCES,SEMINARS & MEETINGS	100	250	85	
4751	R & M - OFFICE EQUIPMENT	50	100		
	Subtotal	<u>138,700</u>	<u>115,450</u>	<u>114,251</u>	<u>110,118</u>

**TOTAL BOARD MEMBERS & STAFF                      311,159                      348,297                      343,328                      320,572**

**B.33.8668 PLANNING ADMIN. -GRANTS**

4529	BROWNFIELDS GRANT EXPENSE				<u>54,565</u>
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**TOTAL PLANNING,ECO. DEVELOPMENT & BZA                      992,955                      1,112,166                      1,122,508                      1,133,296**

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

	<b>PROPOSED 2015</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>BUILDING &amp; SAFETY INSPECTION</b>					
<b>B.33.3620. ADMINISTRATION</b>					
1000	PERSONAL SERVICES	396,369	255,003	250,714	227,477
1200	SEASONAL AND PART TIME	7,000	42,000	25,613	44,170
1300	OVERTIME	1,000	5,000	3,365	26
	Subtotal	<u>404,369</u>	<u>302,003</u>	<u>279,691</u>	<u>271,673</u>
2000	CAPITAL OUTLAY AND EQUIPMENT	<u>10,000</u>	<u>12,000</u>	<u>20,429</u>	<u>106,529</u>
4010	STATIONERY & PRINTING	1,000	10,000		968
4020	POSTAGE	100	5,500		
4030	BOOKS AND PUBLICATIONS	1,000	3,000	175	515
4040	OFFICE SUPPLIES	7,500	7,500	8,398	3,106
4220	HEATING/NATURAL GAS				438
4292	RENTALS-BUILDINGS	66,000	66,000	66,000	35,000
4450	CONFERENCES,SEMINARS & MEETINGS	1,000	3,000	451	9,777
4527	CONSULTING & PROF. SERVICES	198,250	300,000	229,195	262,361
4670	GAS AND OIL		35,000	17,540	19,570
4741	OFFICE EQUIPMENT			8,833	
4751	R & M - OFFICE EQUIPMENT	1,000	3,000		
4752	R & M - OPERATING EQUIPMENT	1,000	3,000	1,276	750
8410	ELECTRICITY				367
	Subtotal	<u>276,850</u>	<u>436,000</u>	<u>331,868</u>	<u>332,852</u>
	<b>TOTAL ADMINISTRATION</b>	<u>691,219</u>	<u>750,003</u>	<u>631,988</u>	<u>711,054</u>
<b>B.33.3621 BUILDING INSPECTION</b>					
1000	PERSONAL SERVICES	880,507	760,742	744,648	684,930
1200	SEASONAL AND PART TIME		21,000		
1300	OVERTIME	50,000	65,000	69,335	33,183
	Subtotal	<u>930,507</u>	<u>846,742</u>	<u>813,984</u>	<u>718,113</u>
4010	STATIONERY & PRINTING	100	1,000	450	
4080	PHOTOGRAPH MATERIALS	100	2,000		
4299	RENTALS-MISC.	100	500	75	
4450	CONFERENCES,SEMINARS & MEETINGS	1,500	3,500	2,210	
4751	R & M - OFFICE EQUIPMENT	250	2,500		
4752	R & M - OPERATING EQUIPMENT	15,000	20,000	9,110	12,017
4970	OTHER OPERATING EXPENSES	10,000	13,000	14,785	4,047
	Subtotal	<u>27,050</u>	<u>42,500</u>	<u>26,630</u>	<u>16,064</u>
	<b>TOTAL BUILDING INSPECTION</b>	<u>957,557</u>	<u>889,242</u>	<u>840,614</u>	<u>734,177</u>
<b>B.33.3622. PLANS EXAMINATION</b>					
1000	PERSONAL SERVICES	939,047	740,249	717,247	755,044
1200	SEASONAL AND PART TIME	38,375	100,000	55,405	39,735
1300	OVERTIME	100,000	100,000	122,036	121,152
	Subtotal	<u>1,077,422</u>	<u>940,249</u>	<u>894,688</u>	<u>915,931</u>
4010	STATIONERY & PRINTING	1,000	6,000	5,760	3,170
4030	BOOKS AND PUBLICATIONS	500	1,000	182	417
4040	OFFICE SUPPLIES	1,000	2,000	1,527	
4751	R & M - OFFICE EQUIPMENT	100	3,000		
	Subtotal	<u>2,600</u>	<u>12,000</u>	<u>7,469</u>	<u>3,587</u>
	<b>TOTAL PLANS EXAMINATION</b>	<u>1,080,022</u>	<u>952,249</u>	<u>902,157</u>	<u>919,518</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

	<b>PROPOSED 2015</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>B.33.3623. RENTALS, LICENSES &amp; ENFORCEMENT</b>					
1000	PERSONAL SERVICES	491,118	606,285	555,489	522,851
1200	SEASONAL AND PART TIME	5,000	240,000	76,359	74,323
1300	OVERTIME	10,000	65,000	5,272	12,043
	Subtotal	<u>506,118</u>	<u>911,285</u>	<u>637,119</u>	<u>609,217</u>
4010	STATIONERY & PRINTING	100	1,500		
4080	PHOTOGRAPH MATERIALS	100	3,000		600
4715	SERVICES RENDERED BY OTHER FUND				988
4751	R & M - OFFICE EQUIPMENT	100	3,000		
4970	OTHER OPERATING EXPENSES	5,000	20,000	740	15,048
	Subtotal	<u>5,300</u>	<u>27,500</u>	<u>740</u>	<u>16,636</u>
	<b>TOTAL RENTALS, LICENSES &amp; ENFORCEMENT</b>	<u>511,418</u>	<u>938,785</u>	<u>637,859</u>	<u>625,853</u>
<b>B.33.3626. LICENSING BOARDS</b>					
1000	PERSONAL SERVICES	55,312	52,753	50,540	48,999
1200	SEASONAL AND PART TIME	10,000	21,200	11,700	15,300
1300	OVERTIME	1,000	1,000	1,280	166
	Subtotal	<u>66,312</u>	<u>74,953</u>	<u>63,520</u>	<u>64,465</u>
4010	STATIONERY & PRINTING	100			
	<b>TOTAL. LICENSING BOARDS</b>	<u>66,412</u>	<u>74,953</u>	<u>63,520</u>	<u>64,465</u>
	<b>TOTAL BUILDINGS &amp; SAFETY INSPECTION</b>	<u>3,306,628</u>	<u>3,605,232</u>	<u>3,076,138</u>	<u>3,055,067</u>
<b>B.00.8760. PART TOWN EMERGENCY DISASTER WORK</b>					
4670	GAS AND OIL				2,307
	<b>TOTAL PART TOWN EMERGENCY DISASTER WORK</b>				<u>2,307</u>
<b>PART TOWN - UNALLOCATED</b>					
<b>B.00.9999. UNALLOCATED</b>					
4200	MANDATORY DRUG TESTING	500	400	172	
4261	INSURANCE, FIRE & LIABILITY ETC.	130,000	130,637	130,806	108,370
4400	CONTINGENCY	103,696	55,000		
4429	PROFESSIONAL SERVICES				
4429	PROFESSIONAL SERVICES	50,000	58,500	51,000	47,250
4429.001	PROFESSIONAL SERVICES AUDITOR	40,000	40,000	41,797	36,810
4970	OTHER OPERATING EXPENSES				188
	<b>SUBTOTAL UNALLOCATED</b>	<u>324,196</u>	<u>284,537</u>	<u>223,774</u>	<u>192,618</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

	<b>PROPOSED 2015</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>EMPLOYEE BENEFITS</b>					
<b>B.04.8010 STATE RETIREMENT</b>					
8010	STATE RETIREMENT	908,610	809,702	672,208	522,869
<b>B.04.9030. SOCIAL SECURITY/MCTMT</b>					
8030	SOCIAL SECURITY TXS-EMPLOYER	424,030	431,787	386,892	366,952
1980.4	METROPOLITAN COMMUTER TRANSPORTATION TAX	13,000	19,191	12,726	13,239
<b>B.04.9040. WORKERS' COMPENSATION</b>					
8040	WORKERS COMPENSATION	125,000	125,000	120,053	121,635
<b>B.04.9050 UNEMPLOYMENT BENEFITS</b>					
8050	UNEMPLOYMENT EXPENSES	5,000	5,000	10,775	1,726
<b>B.04.9055 DISABILITY BENEFITS</b>					
8055	DISABILITY INSURANCE				17
<b>B.04.9060. HOSPITAL, MEDICAL AND DENTAL</b>					
8061	HEALTH	1,220,651	1,250,000	1,189,912	1,065,530
8062	DENTAL	97,060	94,000	89,097	80,221
8063	OPTICAL	6,963	5,400	5,647	5,012
<b>B.04.9089. OTHER EMPLOYEE BENEFITS</b>					
4525	CSEA LEGAL FEES	2,000	4,200	2,400	2,400
8064	HEALTH & MEDICAL REIMB.	35,000	33,150	31,017	26,775
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>2,837,314</b>	<b>2,777,430</b>	<b>2,520,727</b>	<b>2,206,376</b>
<b>OTHER</b>					
4980	ADMINISTRATIVE CHARGES	1,206,277	1,276,674	1,015,746	989,597
4983	ADMIN SERVICES CHARGES	395,128	430,327	420,013	377,073
4985	TOWN ATTORNEY ADMINISTRATIVE CHARGES	182,000	182,000	182,000	182,000
<b>INTERFUND TRANSFER</b>					
9901.004	INTERFUND TRANSFER TORT RESERVE/LITIGATION				5,000
9901.005	INTERFUND TRANSFER W/C RESERVE				5,000
<b>TOTAL OTHER &amp; INTERFUND TRANSFER</b>		<b>1,783,405</b>	<b>1,889,001</b>	<b>1,617,759</b>	<b>1,558,670</b>
<b>TOTAL PART TOWN - UNALLOCATED</b>		<b>4,944,915</b>	<b>4,950,968</b>	<b>4,362,260</b>	<b>3,959,971</b>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

	<b>PROPOSED 2015</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
<b>Fund DA - HIGHWAY</b>				
1030 REAL PROP TAXES-SPEC ASSESSMENT	25,000		1,155	4,260
1081 PAYMENT IN LIEU OF TAXES	380,000	379,530	390,288	332,302
1090 PROPERTY TAX-INTEREST &PENALTIES			3,996	3,922
2210 GENERAL SERVICES - OTHER GOVERNMENTS				
2300 TRANSPORTATION SVCS-OTHER GOVTS	75,000	75,000	1,289,389	397,121
2389 SVCS for OTHER GOV'T-HOME & COMM			66,201	212,515
2401 INTEREST EARNED	7,000	7,145	11,971	15,727
2410 RENTAL OF REAL PROPERTY	60,000	60,000	71,414	65,902
2650 RECYCLING -ALL OTHER			2,399	
2665 SALE OF EQUIPMENT				9,840
2680 RECOVERY OF DAMAGE TO TOWN PRPTY	1,000	1,000		2,910
2683 SELF INSURANCE REIMBURSEMENT				36,970
2701 REFUND OF PRIOR YEAR EXPENDITURE	1,000	1,000	228	23,585
2710 PREMIUM ON OBLIGATIONS			24,796	
2770 OTHER UNCLASSIFIED REVENUE			6,188	886
2771 MISCELLANEOUS PERMITS	415,000	285,000	240,474	314,883
2772 MISCELLANEOUS STREET REPORTS			5	5
2801 INTERFUND REVENUES	138,310	491,569	362,512	558,204
3089 OTHER STATE AID				
3502 CONSOLIDATED HWY AID -CAPITAL	642,820	642,820	642,820	503,168
3960 STATE AID, EMERGENCY DISASTER ASSISTANCE				392,606
3989 STATE AID - OTHER HOME & COM SVC			148,192	
4960 FEDERAL AID, EMERGENCY DISASTER ASSISTANCE			6,114,489	6,327,786
5031 INTERFUND TRANSFER				
5031.005 INTERFUND TRANSFER TOWN SPECIAL DISTRICTS	673,605	673,605	676,027	682,770
5031.007 INTERFUND TRANSFER DEBT SVC PREMIUM-BAN	56,497	56,497	60,938	81,985
5031.008 INTERFUND TRANSFER CAP PROJ INTEREST	41,362	41,362	87,915	10,037
5031.010 INTERFUND TRANSFER DEBT SERVICE	2,458	2,458	18,447	
<b>TOTAL ESTIMATED REVENUE - HIGHWAYS</b>	<b>2,519,052</b>	<b>2,716,986</b>	<b>10,219,843</b>	<b>9,977,384</b>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

	<b>PROPOSED 2015</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>DEPARTMENT OF PUBLIC WORKS- HIGHWAY DIVISION</b>					
<b>DA.07.5220. ADMINISTRATION</b>					
1000	PERSONAL SERVICES	726,778	761,916	757,308	731,518
1200	SEASONAL AND PART TIME	28,363	28,363	19,299	29,543
1300	OVERTIME	4,265	3,000	35,707	2,608
	Subtotal	<u>759,406</u>	<u>793,279</u>	<u>812,314</u>	<u>763,669</u>
4010	STATIONERY & PRINTING	5,000	15,000	8,025	7,211
4020	POSTAGE	500	500		
4080	PHOTOGRAPH MATERIALS	500	500	412	117
4190	TELEPHONE & COMMUNICATIONS	10,848			
4221	GPS TRACKING	29,315			
4210	WATER	200	200		40
4401	ENGINEERING & PROFESSIONAL SVCS	15,000	60,000	26,703	24,910
4450	CONFERENCES,SEMINARS & MEETINGS	1,500	1,500	2,890	464
4670	GAS AND OIL	1,000	1,000		
4740	T.P.S-OPERATING EQUIPMENT	500	500	138	133
4751	R & M - OFFICE EQUIPMENT	5,000	5,000		388
4752	R & M - OPERATING EQUIPMENT	1,000	1,000	158	432
5148	SVCS RENDERED BY OTHER GOVTS	1,000	1,000		
	Subtotal	<u>71,363</u>	<u>86,200</u>	<u>38,328</u>	<u>33,695</u>
	<b>TOTAL ADMINISTRATION</b>	<u>830,769</u>	<u>879,479</u>	<u>850,642</u>	<u>797,364</u>
<b>DA.07.5112. IMPROVEMENTS</b>					
4744	T.P.S - HIGHWAY MAINTENANCE	70,000	80,000	72,763	58,947
4771	BITUMINOUS	50,000	60,000	79,681	154,368
4772	STONE & SAND	20,000	20,000	19,430	10,815
4930	CONTRACTUAL SERVICES			1,439,525	359,867
	<b>TOTAL IMPROVEMENTS</b>	<u>140,000</u>	<u>160,000</u>	<u>1,611,399</u>	<u>583,997</u>
<b>DA.07.5113. CENTRAL GARAGE (DPW)</b>					
1000	PERSONAL SERVICES	2,090,470	1,840,010	1,775,649	1,693,913
1200	SEASONAL AND PART TIME	41,775	41,775		
1300	OVERTIME	112,317	130,000	347,651	387,103
	<b>TOTAL CENTRAL GARAGE (DPW)</b>	<u>2,244,562</u>	<u>2,011,785</u>	<u>2,123,300</u>	<u>2,081,016</u>
<b>DA.07.5114. NORTH GARAGE (SWMA)</b>					
1000	PERSONAL SERVICES	1,142,467	1,123,120	1,128,018	1,049,743
1300	OVERTIME	27,433	20,000	209,810	170,483
	<b>TOTAL. NORTH GARAGE (SWMA)</b>	<u>1,169,900</u>	<u>1,143,120</u>	<u>1,337,828</u>	<u>1,220,226</u>
<b>DA.07.5115. EAST GARAGE (WESTBURY)</b>					
1000	PERSONAL SERVICES	428,439	448,456	432,293	465,833
1300	OVERTIME	22,681	30,000	75,683	83,475
	<b>DA.07.5115. EAST GARAGE (WESTBURY)</b>	<u>451,120</u>	<u>478,456</u>	<u>507,976</u>	<u>549,308</u>
<b>DA.07.5116. SOUTH GARAGE (ALBERTSON)</b>					
1000	PERSONAL SERVICES	473,529	482,214	494,754	528,801
1300	OVERTIME	18,606	15,000	101,766	105,309
	<b>TOTAL SOUTH GARAGE (ALBERTSON)</b>	<u>492,135</u>	<u>497,214</u>	<u>596,520</u>	<u>634,110</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

**PROPOSED                      ADOPTED  
2015                      2014 BUDGET                      2013 ACTUAL                      2012 ACTUAL**

**DEPARTMENT OF PUBLIC WORKS- HIGHWAY DIVISION (cont)**

**DA.07.5117. SHORE ROAD YARD (PW)**

1000	PERSONAL SERVICES	541,205	568,549	519,175	527,587
1300	OVERTIME	22,213	17,500	133,026	137,507
	Subtotal	563,418	586,049	652,202	665,094

4210	WATER	450	450	950	450
4220	HEATING/NATURAL GAS	8,000	8,000	3,343	6,976
4660	UNIFORMS & LAUNDRY	1,000	1,000		551
4670	GAS AND OIL	2,000	10,000		1,532
4740	T.P.S-OPERATING EQUIPMENT	20,000	50,000	17,108	61,981
4743	T.P.S.-PLANT & GROUNDS	15,000	15,000	14,284	14,020
4744	T.P.S - HIGHWAY MAINTENANCE	20,000	35,000	33,634	32,634
4752	R & M - OPERATING EQUIPMENT	15,000	15,000	40,156	14,509
8410	ELECTRICITY	18,000	18,000	16,761	64,488
	Subtotal	99,450	152,450	126,236	197,141

**TOTAL SHORE ROAD YARD (PW)**

**DA.07.5142. SNOW REMOVAL**

1300	OVERTIME	275,000	220,000	329,752	115,267
	Subtotal	275,000	220,000	329,752	115,267

2000	CAPITAL OUTLAY AND EQUIPMENT	20,000	20,000	11,195	10,500
4690	SAND, SALT ETC.	335,058	335,000	222,805	193,141
4740	T.P.S-OPERATING EQUIPMENT	79,000	78,000	71,957	81,603
4752	R & M - OPERATING EQUIPMENT	17,000	17,000	8,108	11,488
	Subtotal	451,058	450,000	314,064	296,732

**TOTAL SNOW REMOVAL**

**DA.07.5221. GENERAL REPAIRS**

2000	CAPITAL OUTLAY AND EQUIPMENT	100,000	215,000	177,155	247,904
4210	WATER	500	500	328	269
4220	HEATING/NATURAL GAS	40,500	45,000	44,059	39,653
4450	CONFERENCES,SEMINARS & MEETINGS	1,700	1,700		
4660	UNIFORMS & LAUNDRY	40,300	55,000	55,957	38,119
4670	GAS AND OIL	250,000	250,000	297,352	284,375
4740	T.P.S-OPERATING EQUIPMENT	400,000	460,000	796,292	645,121
4743	T.P.S.-PLANT & GROUNDS	30,000	30,000	29,085	24,548
4744	T.P.S - HIGHWAY MAINTENANCE	30,000	30,000	27,060	19,071
4745	T.P.S.-TIRES, TUBES ETC.	50,000	60,000	65,300	58,050
4752	R & M - OPERATING EQUIPMENT	30,000	60,000	55,096	61,350
4753	R & M - PLANT & GROUNDS	20,000	20,000	19,491	17,065
4780	LANDSCAPING	80,000	140,000	144,685	197,774
8410	ELECTRICITY	21,000	21,000	14,409	13,167
	Subtotal	994,000	1,173,200	1,549,114	1,398,562

**TOTAL GENERAL REPAIRS**

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

**PROPOSED                      ADOPTED  
2015                      2014 BUDGET                      2013 ACTUAL                      2012 ACTUAL**

**DEPARTMENT OF PUBLIC WORKS- HIGHWAY DIVISION (cont)**

**DA.07.5222. SIGN SHOP**

1000	PERSONAL SERVICES	406,519	439,608	400,624	329,599
1300	OVERTIME	8,512	7,000	42,654	66,818
1400	NIGHT DIFFERENTIAL			3,731	
	Subtotal	<u>415,031</u>	<u>446,608</u>	<u>447,009</u>	<u>396,417</u>
2000	CAPITAL OUTLAY AND EQUIPMENT				<u>3,895</u>
4740	T.P.S-OPERATING EQUIPMENT	15,000	20,000	19,619	16,355
4744	T.P.S - HIGHWAY MAINTENANCE	90,000	114,000	124,711	110,120
	Subtotal	<u>105,000</u>	<u>134,000</u>	<u>144,329</u>	<u>126,475</u>
	<b>TOTAL SIGN SHOP</b>	<u><u>520,031</u></u>	<u><u>580,608</u></u>	<u><u>591,338</u></u>	<u><u>526,787</u></u>

**DA.07.5223. TRAFFIC SAFETY**

1000	PERSONAL SERVICES	80,264	77,493	75,186	73,298
	Subtotal	<u>80,264</u>	<u>77,493</u>	<u>75,186</u>	<u>73,298</u>
4751	R & M - OFFICE EQUIPMENT	500	500		54
4970	OTHER OPERATING EXPENSES	500	500	259	90
	Subtotal	<u>1,000</u>	<u>1,000</u>	<u>259</u>	<u>144</u>
	<b>TOTAL TRAFFIC SAFETY</b>	<u><u>81,264</u></u>	<u><u>78,493</u></u>	<u><u>75,445</u></u>	<u><u>73,442</u></u>

**HIGHWAY FUND TOTAL**

8,412,707                      8,625,854                      10,842,971                      9,386,950

**DEPARTMENT OF PUBLIC WORKS**

**DA.07.5224. PUBLIC WORKS BUILDING**

1000	PERSONAL SERVICES	79,729	77,041	75,702	73,861
1300	OVERTIME	2,856	2,000	24,166	25,247
	Subtotal	<u>82,585</u>	<u>79,041</u>	<u>99,869</u>	<u>99,108</u>
4210	WATER	2,200	2,200	2,294	2,204
4220	HEATING/NATURAL GAS	49,500	49,500	69,584	49,133
4299	RENTALS-MISC.	91	100		
4743	T.P.S.-PLANT & GROUNDS	8,000	8,000	5,395	4,374
4753	R & M - PLANT & GROUNDS	15,000	25,000	26,304	27,293
4930	CONTRACTUAL SERVICES	6,000	12,000	3,361	
8410	ELECTRICITY	85,000	85,000	91,682	100,086
	Subtotal	<u>165,791</u>	<u>181,800</u>	<u>198,621</u>	<u>183,090</u>
	<b>TOTAL. PUBLIC WORKS BUILDING</b>	<u><u>248,376</u></u>	<u><u>260,841</u></u>	<u><u>298,489</u></u>	<u><u>282,198</u></u>

**DA.07.5225. PUBLIC WORKS GENERAL MAINTENANCE**

1200	SEASONAL AND PART TIME	105,574	75,550	342,880	355,709
1300	OVERTIME	1,032		29,138	33,344
	<b>TOTAL. PUBLIC WORKS GENERAL MAINTENANCE</b>	<u><u>106,606</u></u>	<u><u>75,550</u></u>	<u><u>372,018</u></u>	<u><u>389,053</u></u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

	<b>PROPOSED 2015</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
<b>DEPARTMENT OF PUBLIC WORKS (cont.)</b>				
<b>DA.07.5146. PUBLIC WORKS - VEHICLE REPAIR FACILITY</b>				
1000	397,189	380,438	332,632	311,400
1200	8,000			2,177
1300	43,711	45,000	132,971	182,705
Subtotal	<u>448,900</u>	<u>425,438</u>	<u>465,603</u>	<u>496,282</u>
4220	11,000	11,000	13,338	12,336
4660	1,000	1,000	1,779	1,366
4670	3,000	3,000	4,852	4,785
4743	1,500	1,500	251	7,696
4745	9,570	15,000	13,752	17,090
4752	90,000	110,000	70,134	85,980
4753	7,000	7,000	5,362	6,935
8410	100,000	100,000	53,840	
Subtotal	<u>223,070</u>	<u>248,500</u>	<u>163,308</u>	<u>136,188</u>
<b>TOTAL PUBLIC WORKS - VEHICLE REPAIR FACILITY</b>	<u>671,970</u>	<u>673,938</u>	<u>628,911</u>	<u>632,470</u>
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<u>1,026,952</u>	<u>1,010,329</u>	<u>1,299,418</u>	<u>1,303,721</u>
<b>DA.00.5989 HIGHWAY OTHER TRANSPORTATION</b>				
4200	5,000	5,000	6,640	5,419
4261	249,600	249,600	228,123	194,218
4400	157,534	157,534		
4410	5,000	5,000	10,592	376
4429	15,000	15,000	37,899	15,031
4429.001	70,000	70,000	69,661	73,550
4430	10,000	10,000		7,677
4460				1,273
4760	400,000	400,000	308,099	599,581
4970				454
4980	1,973,469	2,042,872	1,886,395	1,837,834
4980.001	183,348	155,058	165,451	159,574
4985	115,500	115,500	115,500	115,000
<b>TOTAL OTHER TRANSPORTATION</b>	<u>3,184,451</u>	<u>3,225,564</u>	<u>2,828,360</u>	<u>3,009,987</u>
<b>DA.00.8760 HIGHWAY EMERGENCY DISASTER WORK</b>				
2000				143,794
4291			393,991	1,455,287
4670				85,365
4740				24,106
4743				6,929
4752				15,426
4753				10,053
4760			1,272,640	467,485
4772				16,472
4780			35,420	857,475
4930			5,348,380	803,849
4970				900
Subtotal			<u>7,050,431</u>	<u>3,743,347</u>
<b>TOTAL HIGHWAY EMERGENCY DISASTER WORK</b>			<u>7,050,431</u>	<u>3,887,141</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGE**

	<b>PROPOSED 2015</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>	
<b>EMPLOYEE BENEFITS</b>					
<b>DA.04.8010 STATE RETIREMENT</b>					
8010	STATE RETIREMENT	1,418,047	1,263,683	1,040,070	864,296
<b>DA.04.9030. SOCIAL SECURITY/MCTMT</b>					
1980.4	METROPOLITAN COMMUTER TRANSPORTATION TAX	22,000	22,972	19,230	20,305
8030	SOCIAL SECURITY TXS-EMPLOYER	520,000	516,875	564,847	553,351
<b>DA.04.9040. WORKERS' COMPENSATION</b>					
8040	WORKERS COMP	350,000	350,000	391,897	365,802
<b>DA.04.9050 UNEMPLOYMENT BENEFITS</b>					
8050	UNEMPLOYMENT EXPENSES	35,000	35,000	24,009	33,459
<b>DA.04.9055 DISABILITY BENEFITS</b>					
8055	DISABILITY INSURANCE		50		24
<b>DA.04.9060. HOSPITAL, MEDICAL AND DENTAL</b>					
8061	HEALTH	2,828,015	2,815,000	2,625,961	2,576,961
8062	DENTAL	163,525	158,000	149,185	150,929
8063	OPTICAL	10,550	10,250	9,382	9,493
<b>DA.04.9089. OTHER EMPLOYEE BENEFITS</b>					
4525	CSEA LEGAL FEES	2,000	5,925	5,000	5,000
8064	HEALTH & MEDICAL REIMB.	12,000	18,400	9,583	8,858
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>5,361,137</b>	<b>5,196,155</b>	<b>4,839,165</b>	<b>4,588,478</b>
<b>HIGHWAY INDEBTEDNESS</b>					
9700	INTEREST-RANS		49,800		
	<b>TOTAL BOND ANTICIPATION NOTES</b>	<b>-</b>	<b>49,800</b>		
9736	PRINCIPAL-BANS	645,995	729,492	383,000	285,000
9737	INTEREST-BANS	73,560	93,717	89,058	205,304
	<b>TOTAL BOND ANTICIPATION NOTES</b>	<b>719,555</b>	<b>823,209</b>	<b>472,058</b>	<b>490,304</b>
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	3,227,766	3,141,119	3,098,839	3,276,766
9901.717	INTERFUND TRANSFER INTEREST S.B.	1,069,252	1,109,625	1,209,646	1,253,090
	<b>TOTAL INTERFUND TRANSFER - SERIAL BONDS</b>	<b>4,297,018</b>	<b>4,250,744</b>	<b>4,308,486</b>	<b>4,529,856</b>
	<b>TOTAL INDEBTEDNESS</b>	<b>5,016,573</b>	<b>5,123,753</b>	<b>4,780,544</b>	<b>5,020,160</b>
<b>INTERFUND TRANSFER - OTHER</b>					
9901	INTERFUND TRANSFER	491,215	491,215	402,920	427,407
9901.004	INTERFUND TRANSFER TORT RESERVE/LITIGATION	10,000	10,000	10,000	10,000
9901.005	INTERFUND TRANSFER W/C RESERVE	25,000	25,000	25,000	25,000
	<b>TOTAL INTERFUND TRANSFER - OTHER</b>	<b>526,215</b>	<b>526,215</b>	<b>437,920</b>	<b>462,407</b>
	<b>TOTAL INDEBTEDNESS &amp; INTERFUND TRANSFER</b>	<b>5,542,788</b>	<b>5,649,968</b>	<b>5,218,464</b>	<b>5,482,567</b>

TONH - TOWN OUTSIDE VILLAGES  
Salary Schedule

Department	Title (Number of Positions)	Proposed 2015	2014	2013	2012
<b>Public Safety</b>					
<b>Parking Enforcement</b>	Public Safety Officer I (2)	92,160	136,349	143,860	140,677
	Public Safety Officer II				57,282
	<b>Subtotal</b>	92,160	136,349	143,860	197,959
<b>Code Enforcement</b>	Zoning Inspector I	81,410	78,528	76,111	72,676
	Code Enforcement Inspector (3)	192,266	184,581	178,048	169,176
	Clerk Typist III	74,083	71,409	69,083	65,843
	Secretary			37,609	
	Public Safety Officer I (2)	97,746	92,608	46,903	
	<b>Subtotal</b>	445,505	427,126	407,754	307,695
<b>Security</b>	Public Safety Officer III	70,396	67,736	63,137	
	Public Safety Officer II (3)	183,754	125,541	121,657	
	Public Safety Officer I (7)	411,859	396,083	344,948	462,387
	<b>Subtotal</b>	666,009	589,360	529,742	462,387
<b>Town Clerk</b>	Registrar	10,000	10,000	10,000	10,000
	Deputy Registrar	3,000	3,000	3,000	3,000
	Community Liason Aide	50,225	48,006	46,099	42,518
	Sub-registrars	12,000	12,000	12,000	12,000
	Clerk Typist II (2)	135,997	131,189	127,151	121,380
	Secretary to Town Clerk		40,000		
	<b>Subtotal</b>	211,222	244,195	198,250	188,898
<b>Planning</b>	Commissioner	135,192	128,680	128,680	123,683
	Architect		120,842	118,606	114,000
	Planner III	117,546	112,409	107,993	102,192
	Planner II (3)	168,485	160,370	228,429	145,870
	Planner I	70,006			
	Environmental Control Specialist	99,267	95,558	92,431	88,073
	Secretary to Commissioner		65,000		
	<b>Subtotal</b>	590,496	682,859	676,139	573,818
<b>Board of Zoning Appeals</b>	Chairman				15,000
	Members (4)				50,000
	Secretary to BZA	103,839	98,838	98,838	60,000
	Building Inspector I				78,079
	Clerk Typist I		65,389	63,376	60,507
	<b>Subtotal</b>	103,839	164,227	162,214	263,586

TONH - TOWN OUTSIDE VILLAGES  
Salary Schedule

Department	Title (Number of Positions)	Proposed 2015	2014	2013	2012
<b>Buildings</b>	Commissioner	127,603	127,603	127,603	122,648
	Deputy Commissioner	96,000			90,000
	Secretary	85,773	83,089	80,713	77,234
	Admin Assistant	86,993	44,311	42,397	
	Attendant				48,094
	<b>Subtotal</b>		396,369	255,003	250,713
<b>Building Inspection</b>	Building Plans Examiner 1	76,708	72,923		
	Building Inspector I (3)	179,111	108,220	104,442	52,929
	Inspector / Plans Examiner	55,000			
	Building Inspector I (Bilingual)	59,336	56,445	53,928	50,740
	Building Inspector II	90,836	172,847	85,038	81,258
	Plumbing Inspector I (3)	176,811	116,387	111,270	104,761
	Plumbing Inspector II	84,063	80,912	78,243	74,538
	Zoning Inspector I	74,369	71,555	123,097	116,625
	Multi-Residence Inspector I	84,273	81,453	79,047	75,572
<b>Subtotal</b>		880,507	760,742	635,065	556,423
<b>Plans Examination</b>	Bldg Plans Examiner II	79,708			
	Bldg Plans Examiner I (3)	226,948	228,076	357,241	139,670
	Architect	125,205	72,923		
	Clerk-Laborer (5)	243,400	178,498	352,289	437,933
	Architectural Drafter I	71,710	45,165		
	Clerk I	59,982	45,165		
	Laborer I (2)	85,574	112,540	65,205	61,365
	Clerk Laborer I	46,520	57,882	56,129	53,616
<b>Subtotal</b>		939,047	740,249	830,864	692,584
<b>Rental, Licenses &amp; Enforcement</b>	Deputy Commissioner				
	Asst To Comm BSI&E For Admin	94,584	90,114	86,242	81,286
	Building Inspector I (5)	290,678	331,662	314,464	99,292
	Zoning Inspector I	59,336	56,445		152,220
	Clerk-Laborer	46,520	44,311	42,397	
	Admin Assistant		83,753	81,017	77,200
<b>Subtotal</b>		491,118	606,285	524,120	409,998
<b>Licensing Boards</b>	Research Assistant	55,312	52,753	50,541	47,686
	<b>Subtotal</b>		55,312	52,753	50,541

TONH - TOWN OUTSIDE VILLAGES  
Salary Schedule

Department	Title (Number of Positions)	Proposed 2015	2014	2013	2012
<b>Highways</b>					
<b>Administration</b>	Superintendent of Highways	139,491	134,863	131,021	125,405
	Civil Engineer I		93,922	90,830	86,497
	Sec Comm Public Works		68,771	68,771	66,101
	Highway Maint Supervisor 1	103,108			
	Asst To Comm Public Works For Admin	123,052	118,544	114,757	109,432
	Auto Parts Storekeeper	83,675	80,806	78,411	74,965
	Accountant I				53,511
	Accounting Assistant I	66,357	63,946		
	Asst To Supt of Highways	92,095	86,956	80,839	74,201
	Law Clerk	57,498	54,801	52,470	49,471
	Clerk Typist II			62,267	59,453
	Clerk II	61,502	59,307	57,469	54,859
<b>Subtotal</b>		<b>726,778</b>	<b>761,916</b>	<b>736,835</b>	<b>753,895</b>
<b>Central Garage</b>	Highway Maintenance Supervisor I	105,356	101,416		
	Highway Construction Supervisor (2)	176,788	80,289	249,099	234,417
	Automotive Lead Mechanic	93,945	90,579	87,625	83,508
	Automotive Mechanic (5)	386,983	372,639	283,147	269,630
	Automotive Servicer	51,402	48,957	46,834	
	Equipment Operator I	63,569	61,297	59,393	113,171
	Equipment Operator II (2)	146,375	141,231	136,032	70,783
	Equipment Operator III (6)	458,572	441,326		
	Labor Supervisor I (2)	150,733	75,116	-	69,223
	Laborer I (7)	316,468	215,112	276,055	254,558
	Laborer II	66,461	64,093	107,836	59,219
	Maintenance Mechanic II	73,818	71,108	69,793	65,561
	Maintenance Welder		76,847	74,513	71,138
<b>Subtotal</b>		<b>2,090,470</b>	<b>1,840,010</b>	<b>1,390,327</b>	<b>1,291,208</b>
<b>North Garage</b>	Highway Construction Supervisor	91,331	87,914	169,680	161,670
	Equipment Operator I (2)	136,816	180,415	104,778	44,125
	Equipment Operator II (6)	452,618	436,452	349,629	333,595
	Equipment Operator III (2)	153,085	147,319	357,346	340,656
	Maintenance Mechanic Trainee	51,477			
	Labor Supervisor I				
	Laborer I (5)	257,140	204,650	52,564	101,343
	Laborer II	-	66,370		54,482
<b>Subtotal</b>		<b>1,142,467</b>	<b>1,123,120</b>	<b>1,033,997</b>	<b>1,035,871</b>
<b>East Garage</b>	Highway Maintenance Supervisor I			98,090	93,469
	Equipment Operator II (2)	134,638	129,176	212,347	264,845
	Equipment Operator III (2)	71,373	148,812	143,743	
	Labor Supervisor I	78,375	75,441	145,614	143,402
	Laborer I (3)	144,053	95,027	88,688	134,360
	Laborer II			64,397	61,522
<b>Subtotal</b>		<b>428,439</b>	<b>448,456</b>	<b>752,879</b>	<b>697,598</b>
<b>South Garage</b>	Highway Construction Supervisor	91,726	88,295	85,397	81,369
	Equipment Operator I	63,136	60,878	119,598	114,167
	Equipment Operator II		69,021	53,060	
	Equipment Operator III	75,376	72,530		
	Labor Supervisor I			73,601	70,132
	Laborer I (2)	123,524	76,092		
	Laborer II (2)	119,767	115,398	65,994	63,431
<b>Subtotal</b>		<b>473,529</b>	<b>482,214</b>	<b>397,650</b>	<b>329,099</b>

TONH - TOWN OUTSIDE VILLAGES  
Salary Schedule

Department	Title (Number of Positions)	Proposed 2015	2014	2013	2012
<b>Highways (cont.)</b>					
<b>Shore Road Yard</b>	Highway Construction Supervisor (2)	178,743	172,016	166,327	158,452
	Equipment Operator I	50,246	96,962	92,742	44,125
	Equipment Operator II	67,621	65,089	62,950	121,584
	Equipment Operator III (2)	147,407	141,837	137,142	67,402
	Laborer I	46,180	44,010		42,815
	Laborer II	51,008	48,635	46,589	43,951
	<b>Subtotal</b>		541,205	568,549	505,750
<b>Signs</b>	Equipment Operator I		48,957	46,834	44,125
	Equipment Operator II	69,918	67,319	65,132	66,962
	Equipment Operator III	82,561	79,727		
	Labor Supervisor I	75,701	72,863	70,442	
	Laborer I (2)	88,964	84,728	97,108	93,017
	Laborer II				62,065
	Sign Shop Supervisor II	89,375	86,014	124,502	79,221
<b>Subtotal</b>		406,519	439,608	404,018	345,390
<b>Traffic Safety</b>	Traffic Technician I	80,264	77,493	75,187	71,860
	<b>Subtotal</b>	80,264	77,493	75,187	71,860
<b>Public Works Building</b>	Maintenance Mechanic II	79,729	77,041	74,809	71,562
	<b>Subtotal</b>	79,729	77,041	74,809	71,562
<b>Public Works General Maintenance</b>	Automotive Lead Mechanic	73,144	69,621	66,565	62,673
	Automotive Mechanic (3)	213,017	204,349	274,320	236,676
	Automotive Servicer	49,445	47,056		
	Laborer II	61,583	59,412	57,599	55,009
	<b>Subtotal</b>	397,189	380,438	398,484	354,358

## TOWN OPERATED SPECIAL DISTRICTS

### DISTRICT

#### FIRE PROTECTION DISTRICTS

Albertson	1
Carle Place	2
Floral Park Centre	3
Glenwood	4
Great Neck	5
Port Washington	6
Roslyn	7

#### GARBAGE DISTRICTS

Albertson-Searingtown-Herricks	8
Great Neck	9
Manhasset	10
New Cassel	11
New Hyde Park-Garden City Park- Floral Park Centre	12
Lighting District	14

#### PARK DISTRICTS

Harbor Hills	16
Manhasset Bay	18
New Hyde Park - Clinton G. Martin	19
Leavitt Park at Roslyn Heights	21
Port Washington Public Parking	22
Sidewalk District	25
Great Neck Water District	27

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SF121 ALBERTSON FIRE PROTECTION DISTRICT</b>				
<b>FIRE FIGHTING</b>				
4261 Insurance, Volunteer Firemen	35,872	40,572	36,064	31,888
4295 Rentals, Hydrant	62,475	63,000	62,473	62,473
4400 Contingency	7,081	1,014		
4935 Contract with Albertson H & L E. & .H. Co. No.1, Inc.	982,260	963,000	937,010	937,010
4935.001 Service Award Program	180,000	180,000	180,000	160,000
4980 Administrative Charge	78,286	82,271	75,822	75,846
4985 Town Attorney Admin Charges	5,500	5,500	5,500	5,500
4970 Other Operating Expenses	3,567		-	5
TOTAL BUDGETED/ACTUAL EXPENSES	1,355,041	1,335,357	1,296,870	1,272,722
<b>REVENUE</b>				
2401 Interest Earned	450	749	863	879
TOTAL ESTIMATED/ACTUAL REVENUE	450	749	863	879
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES	1,355,041	1,335,357	1,296,870	1,272,722
ACTUAL FUND BALANCES AT END OF PERIOD			12,785	(209)
	1,355,041	1,335,357	1,309,655	1,272,513
TOTAL ESTIMATED/ACTUAL REVENUE	450	749	863	879
APPROPRIATED FUND BALANCES	-	-	-	
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			(209)	(3,167)
RAISED BY TAXATION			1,309,001	1,274,801
AMOUNT TO BE RAISED BY TAXATION	1,354,591	1,334,608		
	1,355,041	1,335,357	1,309,655	1,272,513
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	5,153,063	5,256,558	5,473,302	6,054,252
Tax rate Per 100	20.194	19.463	18.293	16.123
Tax Levy	1,040,610	1,023,084	1,001,231	976,127
CLASS II - RESIDENTIAL PROPERTIES	3,507	3,507	3,507	3,507
Tax rate Per 100	31.306	31.060	30.685	29.862
Tax Levy	1,098	1,089	1,076	1,047
CLASS III - UTILITY PROPERTIES	593,527	572,453	570,121	574,347
Tax rate Per 100	31.988	32.906	32.643	31.330
Tax Levy	189,857	188,371	186,105	179,943
CLASS IV - ALL OTHER PROPERTIES	667,460	674,051	681,179	736,355
Tax rate Per 100	18.432	18.109	17.703	15.982
Tax Levy	123,026	122,064	120,589	117,684
<b>TOTAL TAXABLE VALUATION</b>	6,417,557	6,506,569	6,728,109	7,368,461
<b>TAX LEVY</b>	1,354,591	1,334,608	1,309,001	1,274,801

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>SF122 CARLE PLACE FIRE PROTECTION DISTRICT</b>					
<b>FIRE FIGHTING</b>					
4261	Insurance, Volunteer Firemen	33,495	37,906	33,694	31,888
4935	Contract with Carle Place Hook, Ladder & Hose Co. No. 1	1,039,800	988,300	981,000	959,000
4935.001	Service Award Program	154,000	154,000	152,272	154,000
4970	Other Operating Expenses				5
4980	Administrative Charge	73,653	77,366	76,359	68,652
4985	Town Attorney Admin Charges	5,500	5,500	5,500	5,500
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>1,306,448</b>	<b>1,263,072</b>	<b>1,248,825</b>	<b>1,219,045</b>
<b>REVENUE</b>					
1081	Payment in Lieu of Taxes	10,401	10,508	9,547	4,596
2401	Interest Earned	850	1,283	1,208	1,474
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>11,251</b>	<b>11,791</b>	<b>10,755</b>	<b>6,070</b>
<b>SUMMARY</b>					
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>1,306,448</b>	<b>1,263,072</b>	<b>1,248,825</b>	<b>1,219,045</b>
	<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>			<b>107,891</b>	<b>130,303</b>
		<b>1,306,448</b>	<b>1,263,072</b>	<b>1,356,716</b>	<b>1,349,348</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>11,251</b>	<b>11,791</b>	<b>10,755</b>	<b>6,070</b>
	<b>APPROPRIATED FUND BALANCES</b>	<b>(0)</b>	<b>23,434</b>		
	<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>			<b>130,303</b>	<b>154,609</b>
	<b>RAISED BY TAXATION</b>			<b>1,215,658</b>	<b>1,188,669</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>1,295,197</b>	<b>1,227,847</b>		
		<b>1,306,448</b>	<b>1,263,072</b>	<b>1,356,716</b>	<b>1,349,348</b>
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
	<b>CLASS I - RESIDENTIAL PROPERTIES</b>	<b>2,442,737</b>	<b>2,496,288</b>	<b>2,590,707</b>	<b>2,710,166</b>
	Tax rate Per 100	20.045	18.564	17.675	16.455
	Tax Levy	489,647	463,411	457,907	445,958
	<b>CLASS II - RESIDENTIAL PROPERTIES</b>	<b>178,437</b>	<b>178,437</b>	<b>178,437</b>	<b>187,682</b>
	Tax rate Per 100	16.251	15.444	15.333	13.939
	Tax Levy	28,998	27,558	27,360	26,161
	<b>CLASS III - UTILITY PROPERTIES</b>	<b>280,174</b>	<b>272,381</b>	<b>271,580</b>	<b>274,485</b>
	Tax rate Per 100	42.589	41.631	41.455	39.744
	Tax Levy	119,323	113,395	112,583	109,091
	<b>CLASS IV - ALL OTHER PROPERTIES</b>	<b>3,166,758</b>	<b>3,174,393</b>	<b>3,192,144</b>	<b>3,497,174</b>
	Tax rate Per 100	20.754	19.641	19.354	17.370
	Tax Levy	657,229	623,483	617,808	607,459
	<b>TOTAL TAXABLE VALUATION</b>	<b>6,068,106</b>	<b>6,121,499</b>	<b>6,232,868</b>	<b>6,669,507</b>
	<b>TAX LEVY</b>	<b>1,295,197</b>	<b>1,227,847</b>	<b>1,215,658</b>	<b>1,188,669</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>SF123 FLORAL PARK CENTRE FIRE PROTECTION DISTRICT</b>					
<b>FIRE FIGHTING</b>					
4261	Insurance, Volunteer Firemen	18,136	20,513	18,234	16,123
4295	Rentals, Hydrant	32,150	29,850	28,188	26,702
4935	Contract with Floral Park Centre Fire Co.	77,100	72,980	68,080	69,500
4935.001	Service Award Program	50,000	50,000	35,183	48,000
4970	Other Operating Expenses	3,557			1
4980	Administrative Charge	4,001	4,202	7,905	3,626
4985	Town Attorney Admin Charges	5,500	5,500	5,500	5,500
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>190,444</b>	<b>183,045</b>	<b>163,090</b>	<b>169,452</b>
<b>REVENUE</b>					
2401	Interest Earned	141	120	124	130
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>141</b>	<b>120</b>	<b>124</b>	<b>130</b>
<b>SUMMARY</b>					
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>190,444</b>	<b>183,045</b>	<b>163,090</b>	<b>169,452</b>
	<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>			<b>19,606</b>	<b>1,471</b>
		<b>190,444</b>	<b>183,045</b>	<b>182,696</b>	<b>170,923</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>141</b>	<b>120</b>	<b>124</b>	<b>130</b>
	<b>APPROPRIATED FUND BALANCES</b>	<b>0</b>	<b>-</b>		
	<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>			<b>1,471</b>	<b>632</b>
	<b>RAISED BY TAXATION</b>			<b>181,101</b>	<b>170,161</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>190,303</b>	<b>182,925</b>		
		<b>190,444</b>	<b>183,045</b>	<b>182,696</b>	<b>170,923</b>
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
	<b>CLASS I - RESIDENTIAL PROPERTIES</b>	<b>230,604</b>	<b>235,209</b>	<b>239,886</b>	<b>242,860</b>
	Tax rate Per 100	55.971	52.706	51.085	46.995
	Tax Levy	129,071	123,969	122,546	114,132
	<b>CLASS II - RESIDENTIAL PROPERTIES</b>	<b>3,634</b>	<b>6,181</b>	<b>6,181</b>	<b>12,594</b>
	Tax rate Per 100	50.455	28.562	28.368	23.235
	Tax Levy	1,834	1,765	1,753	2,926
	<b>CLASS III - UTILITY PROPERTIES</b>	<b>10,969</b>	<b>10,586</b>	<b>10,545</b>	<b>10,623</b>
	Tax rate Per 100	127.690	127.393	127.019	117.225
	Tax Levy	14,006	13,486	13,394	12,453
	<b>CLASS IV - ALL OTHER PROPERTIES</b>	<b>78,889</b>	<b>80,559</b>	<b>81,395</b>	<b>86,184</b>
	Tax rate Per 100	57.539	54.252	53.330	47.166
	Tax Levy	45,392	43,705	43,408	40,650
	<b>TOTAL TAXABLE VALUATION</b>	<b>324,096</b>	<b>332,535</b>	<b>338,007</b>	<b>352,261</b>
	<b>TAX LEVY</b>	<b>190,303</b>	<b>182,925</b>	<b>181,101</b>	<b>170,161</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>SF124 GLENWOOD FIRE PROTECTION DISTRICT</b>					
<b>FIRE FIGHTING</b>					
4261	Insurance, Volunteer Firemen	5,835	5,835	5,187	4,587
4400	Contingency	98	98		
4935	Contract with Glenwood H. & L. E. & H. Co., Inc.	288,463	269,483	258,622	241,063
4935.001	Service Award Program	58,000	58,000	57,855	57,855
4970	Other Operating Expenses				1
4980	Administrative Charge	28,352	29,753	20,110	24,341
4985	Town Attorney Admin Charges	5,500	5,500		5,500
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>386,248</b>	<b>368,669</b>	<b>341,774</b>	<b>333,347</b>
<b>REVENUE</b>					
2401	Interest Earned	295	334	302	360
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>295</b>	<b>334</b>	<b>302</b>	<b>360</b>
<b>SUMMARY</b>					
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>386,248</b>	<b>368,669</b>	<b>341,774</b>	<b>333,347</b>
	<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>			<b>287,445</b>	<b>286,869</b>
		<b>386,248</b>	<b>368,669</b>	<b>629,219</b>	<b>620,216</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>295</b>	<b>334</b>	<b>302</b>	<b>360</b>
	<b>APPROPRIATED FUND BALANCES</b>	<b>(0)</b>	<b>-</b>		
	<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>			<b>286,869</b>	<b>286,752</b>
	<b>RAISED BY TAXATION</b>			<b>342,048</b>	<b>333,104</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>385,953</b>	<b>368,335</b>		
		<b>386,248</b>	<b>368,669</b>	<b>629,219</b>	<b>620,216</b>
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
	<b>CLASS I - RESIDENTIAL PROPERTIES</b>	<b>76,968</b>	<b>78,623</b>	<b>80,365</b>	<b>87,329</b>
	Tax rate Per 100	7.060	6.628	6.019	5.422
	Tax Levy	5,434	5,211	4,836	4,735
	<b>CLASS III - UTILITY PROPERTIES</b>	<b>1,118,203</b>	<b>1,925,505</b>	<b>1,925,482</b>	<b>1,921,542</b>
	Tax rate Per 100	31.680	17.644	16.383	15.986
	Tax Levy	354,247	339,736	315,452	307,178
	<b>CLASS IV - ALL OTHER PROPERTIES</b>	<b>260,945</b>	<b>352,275</b>	<b>351,301</b>	<b>355,850</b>
	Tax rate Per 100	10.068	6.639	6.194	5.955
	Tax Levy	26,272	23,388	21,760	21,191
	<b>TOTAL TAXABLE VALUATION</b>	<b>1,456,116</b>	<b>2,356,403</b>	<b>2,357,148</b>	<b>2,364,721</b>
	<b>TAX LEVY</b>	<b>385,953</b>	<b>368,335</b>	<b>342,048</b>	<b>333,104</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SF125 GREAT NECK FIRE PROTECTION DISTRICT</b>				
<b>FIRE FIGHTING</b>				
4400	Contingency	822	822	-
4935.001	Service Award Program (LOSAP) Contract with	9,600	12,000	10,804
4935.003	Alert Engine, Hook, Ladder & Hose Co. No. 1, Inc.	204,400	202,000	190,000
4935.004	Vigilant Engine & Hook & Ladder Co.	371,010	371,010	359,429
4970	Other Operating	1,231		21
4980	Administrative Charge	25,728	27,042	37,835
4985	Town Attorney Admin Charges	5,500	5,500	5,500
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>618,291</b>	<b>618,374</b>	<b>603,568</b>
<b>REVENUE</b>				
2401	Interest Earned	512	608	632
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>512</b>	<b>608</b>	<b>632</b>
<b>SUMMARY</b>				
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>618,291</b>	<b>618,374</b>	<b>603,568</b>
	<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>			<b>36,199</b>
		<b>618,291</b>	<b>618,374</b>	<b>639,767</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>512</b>	<b>608</b>	<b>632</b>
	<b>APPROPRIATED FUND BALANCES</b>	<b>0</b>	<b>-</b>	
	<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>			<b>35,772</b>
	<b>RAISED BY TAXATION</b>			<b>603,363</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>617,779</b>	<b>617,766</b>	
		<b>618,291</b>	<b>618,374</b>	<b>639,767</b>
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
	<b>CLASS I - RESIDENTIAL PROPERTIES</b>	<b>1,582,387</b>	<b>1,628,844</b>	<b>1,717,730</b>
	Tax rate Per 100	26.019	25.233	23.328
	Tax Levy	411,721	411,006	400,712
	<b>CLASS III - UTILITY PROPERTIES</b>	<b>491,923</b>	<b>474,818</b>	<b>472,922</b>
	Tax rate Per 100	39.689	41.259	40.601
	Tax Levy	195,239	195,905	192,011
	<b>CLASS IV - ALL OTHER PROPERTIES</b>	<b>34,720</b>	<b>34,685</b>	<b>34,728</b>
	Tax rate Per 100	31.160	31.297	30.637
	Tax Levy	10,819	10,855	10,640
	<b>TOTAL TAXABLE VALUATION</b>	<b>2,109,030</b>	<b>2,138,347</b>	<b>2,225,380</b>
	<b>TAX LEVY</b>	<b>617,779</b>	<b>617,766</b>	<b>603,363</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>SF126 PORT WASHINGTON FIRE PROTECTION DISTRICT</b>					
<b>FIRE FIGHTING</b>					
4261	Insurance, Volunteer Firemen	90,617	102,491	91,103	80,553
4935	Port Washington Fire Dept.	1,388,673	1,379,595	1,346,564	1,359,785
4935.001	Service Award Program	216,087	215,146	227,951	194,255
4935.002	Port Washington Fire Medics	228,544	211,917	208,232	211,915
4970	Other Operating	62			9
4980	Administrative Charge	130,693	137,318	122,570	124,518
4985	Town Attorney Admin Charges	5,500	5,500	-	5,500
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>2,060,177</b>	<b>2,051,967</b>	<b>1,996,420</b>	<b>1,976,535</b>
<b>REVENUE</b>					
1081	Payment in Lieu of Taxes	91,996	76,927	86,154	65,249
1090	Property Tax Interest & Penalties				703
2401	Interest Earned	1,144	1,811	1,803	1,975
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>93,140</b>	<b>78,738</b>	<b>87,957</b>	<b>67,927</b>
<b>SUMMARY</b>					
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>2,060,177</b>	<b>2,051,967</b>	<b>1,996,420</b>	<b>1,976,535</b>
	<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>			<b>306,518</b>	<b>314,994</b>
		<b>2,060,177</b>	<b>2,051,967</b>	<b>2,302,938</b>	<b>2,291,529</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>93,140</b>	<b>78,738</b>	<b>87,957</b>	<b>67,927</b>
	<b>APPROPRIATED FUND BALANCES</b>	<b>(0)</b>	<b>41,657</b>		
	<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>			<b>314,994</b>	<b>352,427</b>
	<b>RAISED BY TAXATION</b>			<b>1,899,987</b>	<b>1,871,175</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>1,967,037</b>	<b>1,931,572</b>		
		<b>2,060,177</b>	<b>2,051,967</b>	<b>2,302,938</b>	<b>2,291,529</b>
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
	<b>CLASS I - RESIDENTIAL PROPERTIES</b>	<b>6,611,664</b>	<b>6,740,097</b>	<b>6,954,707</b>	<b>7,549,066</b>
	Tax rate Per 100	17.610	16.631	15.826	14.306
	Tax Levy	1,164,314	1,120,946	1,100,652	1,079,969
	<b>CLASS II - RESIDENTIAL PROPERTIES</b>	<b>783,707</b>	<b>797,149</b>	<b>798,115</b>	<b>842,486</b>
	Tax rate Per 100	6.079	5.755	5.655	5.367
	Tax Levy	47,642	45,876	45,133	45,216
	<b>CLASS III - UTILITY PROPERTIES</b>	<b>611,107</b>	<b>592,962</b>	<b>590,953</b>	<b>595,270</b>
	Tax rate Per 100	29.299	29.155	28.781	27.846
	Tax Levy	179,048	172,878	170,082	165,759
	<b>CLASS IV - ALL OTHER PROPERTIES</b>	<b>2,511,370</b>	<b>2,732,051</b>	<b>2,777,689</b>	<b>3,110,155</b>
	Tax rate Per 100	22.937	21.664	21.029	18.656
	Tax Levy	576,033	591,872	584,120	580,231
	<b>TOTAL TAXABLE VALUATION</b>	<b>10,517,848</b>	<b>10,862,259</b>	<b>11,121,464</b>	<b>12,096,977</b>
	<b>TAX LEVY</b>	<b>1,967,037</b>	<b>1,931,572</b>	<b>1,899,987</b>	<b>1,871,175</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>SF127 ROSLYN FIRE PROTECTION DISTRICT</b>					
<b>FIRE FIGHTING</b>					
4261	Insurance, Volunteer Firemen	95,515	95,515	90,475	112,781
4295	Rentals, Hydrant	2,030	2,030	2,029	2,029
4935.001	Service Award Program Contract with	45,000	45,000	35,677	34,551
4935.005	Rescue Hook & Ladder Co. No. 1	327,113	327,113	307,500	302,399
4935.006	Roslyn Highlands Hook Ladder Eng.	333,924	324,199	310,000	296,695
4970	Other Operating			359	23
4980	Administrative Charge	45,295	47,584	45,950	42,632
4985	Town Attorney Admin Charges	5,500	5,500	5,500	5,500
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>854,377</b>	<b>846,941</b>	<b>797,491</b>	<b>796,610</b>
<b>REVENUE</b>					
1081	Payment in Lieu of Taxes	56,512	56,508	45,273	41,641
1090	Property Tax Interest & Penalties	354			96
2401	Interest Earned	1,052	1,424	1,608	2,138
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>57,918</b>	<b>57,932</b>	<b>46,881</b>	<b>43,875</b>
<b>SUMMARY</b>					
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>854,377</b>	<b>846,941</b>	<b>797,491</b>	<b>796,610</b>
	<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>			<b>231,818</b>	<b>268,976</b>
		<b>854,377</b>	<b>846,941</b>	<b>1,029,309</b>	<b>1,065,586</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>57,918</b>	<b>57,932</b>	<b>46,881</b>	<b>43,875</b>
	<b>APPROPRIATED FUND BALANCES</b>	<b>0</b>	<b>63,721</b>		
	<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>			<b>268,976</b>	<b>325,411</b>
	<b>RAISED BY TAXATION</b>			<b>713,452</b>	<b>696,300</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>796,459</b>	<b>725,288</b>		
		<b>854,377</b>	<b>846,941</b>	<b>1,029,309</b>	<b>1,065,586</b>
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
	<b>CLASS I - RESIDENTIAL PROPERTIES</b>	<b>1,372,557</b>	<b>1,398,634</b>	<b>1,449,785</b>	<b>1,531,613</b>
	Tax rate Per 100	19.607	17.452	16.526	15.452
	Tax Levy	269,117	244,090	239,591	236,664
	<b>CLASS II - RESIDENTIAL PROPERTIES</b>	<b>36,467</b>	<b>43,346</b>	<b>43,314</b>	<b>47,555</b>
	Tax rate Per 100	25.116	19.324	18.957	7.818
	Tax Levy	9,159	8,376	8,211	3,718
	<b>CLASS III - UTILITY PROPERTIES</b>	<b>200,431</b>	<b>194,248</b>	<b>193,563</b>	<b>223,540</b>
	Tax rate Per 100	28.195	26.605	26.173	22.123
	Tax Levy	56,512	51,680	50,661	49,454
	<b>CLASS IV - ALL OTHER PROPERTIES</b>	<b>2,103,380</b>	<b>2,128,375</b>	<b>2,172,037</b>	<b>2,338,956</b>
	Tax rate Per 100	21.949	19.787	19.106	17.378
	Tax Levy	461,671	421,142	414,989	406,464
	<b>TOTAL TAXABLE VALUATION</b>	<b>3,712,835</b>	<b>3,764,603</b>	<b>3,858,699</b>	<b>4,141,664</b>
	<b>TAX LEVY</b>	<b>796,459</b>	<b>725,288</b>	<b>713,452</b>	<b>696,300</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SR131 ALBERTSON-SEARINGTOWN-HERRICKS REFUSE &amp; GARBAGE DISTRICT</b>				
4429	Professional Services		519	420
4430	Fiscal Agent Fees			379
4936	Contract - Garbage Removal	2,500,000	2,714,630	2,658,947
4970	Other Expenses	10,000	10,000	5,895
4980	Administrative Charge	85,454	79,988	96,087
4985	Town Attorney Admin Charges	5,000	5,000	8,941
5148	Services Rendered by Other Gov'ts.	45,000	40,000	40,000
9901.736	Interfund Transfer - Principal BANS	282,254		
9901.737	Interfund Transfer - Interest BANS	4,341	5,316	23,851
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>2,932,049</b>	<b>2,854,934</b>	<b>2,809,724</b>
<b>REVENUE</b>				
2401	Interest Earned	1,821	3,217	3,652
2710	Premium On Obligations			5,362
2389	Misc. Revenue - Other Governments	286,595		
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>288,416</b>	<b>3,217</b>	<b>3,652</b>
<b>SUMMARY</b>				
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>2,932,049</b>	<b>2,854,934</b>	<b>2,809,724</b>
	<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>		<b>494,768</b>	<b>600,879</b>
		<b>2,932,049</b>	<b>2,854,934</b>	<b>3,304,492</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>288,416</b>	<b>3,217</b>	<b>12,003</b>
	<b>APPROPRIATED FUND BALANCES</b>	<b>(0)</b>	<b>151,984</b>	
	<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>		<b>600,879</b>	<b>804,387</b>
	<b>RAISED BY TAXATION</b>		<b>2,699,961</b>	<b>2,483,860</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>2,643,633</b>	<b>2,699,733</b>	
		<b>2,932,049</b>	<b>2,854,934</b>	<b>3,304,492</b>
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
	<b>CLASS I - RESIDENTIAL PROPERTIES</b>	<b>9,742,527</b>	<b>9,949,280</b>	<b>10,348,444</b>
	Tax rate Per 100	21.708	21.679	20.819
	Tax Levy	2,114,908	2,156,904	2,034,764
	<b>CLASS II - RESIDENTIAL PROPERTIES</b>	<b>3,507</b>	<b>3,507</b>	<b>3,507</b>
	Tax rate Per 100	34.065	34.972	35.145
	Tax Levy	1,195	1,226	1,162
	<b>CLASS III - UTILITY PROPERTIES</b>	<b>388,092</b>	<b>368,932</b>	<b>355,279</b>
	Tax rate Per 100	52.847	57.074	59.562
	Tax Levy	205,095	210,564	211,611
	<b>CLASS IV - ALL OTHER PROPERTIES</b>	<b>1,643,483</b>	<b>1,653,459</b>	<b>1,666,370</b>
	Tax rate Per 100	19.619	20.021	19.964
	Tax Levy	322,435	331,039	332,674
	<b>TOTAL TAXABLE VALUATION</b>	<b>11,777,609</b>	<b>11,975,178</b>	<b>12,373,600</b>
	<b>TAX LEVY</b>	<b>2,643,633</b>	<b>2,699,733</b>	<b>2,483,860</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SR133 GREAT NECK GARBAGE &amp; REFUSE DISTRICT</b>					
4936	Contract - Garbage Removal	780,000	619,400	593,333	718,514
4970	Other Expenses	10,000	10,000	5,895	4,011
4980	Administrative Charge	32,968	38,695	26,856	19,153
5148	Services by Other Gov'ts	45,000	40,000	40,000	40,000
TOTAL BUDGETED/ACTUAL EXPENSES		867,968	708,095	666,084	781,678
<b>REVENUE</b>					
1081	Payment in Lieu of Taxes	8,364	8,198	7,814	
2401	Interest Earned	742	1,057	1,257	1,537
TOTAL ESTIMATED/ACTUAL REVENUE		9,106	9,255	9,071	1,537
<b>SUMMARY</b>					
TOTAL BUDGETED/ACTUAL EXPENSES		867,968	708,095	666,084	781,678
ACTUAL FUND BALANCES AT END OF PERIOD				342,201	224,225
		867,968	708,095	1,008,286	1,005,903
TOTAL ESTIMATED/ACTUAL REVENUE		9,106	9,255	9,071	1,537
APPROPRIATED FUND BALANCES		75,000	4,486		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				224,225	261,327
RAISED BY TAXATION				774,990	743,039
AMOUNT TO BE RAISED BY TAXATION		783,862	694,354		
		867,968	708,095	1,008,286	1,005,903
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
CLASS I - RESIDENTIAL PROPERTIES		3,169,828	3,241,995	3,382,242	3,638,822
Tax rate Per 100		16.633	14.403	15.836	14.087
Tax Levy		527,237	466,945	535,612	512,600
CLASS II - RESIDENTIAL PROPERTIES		331,273	331,273	393,826	445,911
Tax rate Per 100		13.074	11.612	10.984	8.836
Tax Levy		43,311	38,467	43,258	39,401
CLASS III - UTILITY PROPERTIES		2,006	1,908	1,876	15,533
Tax rate Per 100		14.009	13.079	14.091	8.478
Tax Levy		281	250	264	1,317
CLASS IV - ALL OTHER PROPERTIES		1,033,788	1,044,804	1,069,085	1,269,884
Tax rate Per 100		20.607	18.060	18.320	14.940
Tax Levy		213,033	188,692	195,856	189,721
<b>TOTAL TAXABLE VALUATION</b>		4,536,895	4,619,980	4,847,029	5,370,150
<b>TAX LEVY</b>		783,862	694,354	774,990	743,039

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SR135 MANHASSET GARBAGE &amp; REFUSE DISTRICT</b>				
4429	Professional Services		160	130
4430	Fiscal Agent Fees			117
4400	Contingency	1,557		
4936	Contract - Garbage Removal	940,000	936,107	968,781
4970	Other Expenses	10,000	5,895	4,020
4980	Administrative Charges	65,304	93,900	37,212
4985	Town Attorney Admin Charges	5,000	5,000	8,941
5148	Services by Other Gov'ts	45,000	40,000	40,000
9901.736	Interfund Transfer - Principal BANS	87,181		
9901.737	Interfund Transfer - Interest BANS	1,341	2,556	7,015
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>1,153,826</b>	<b>1,020,704</b>	<b>1,066,216</b>
<b>REVENUE</b>				
1081	Payment in Lieu of Taxes	1,113	1,061	983
2401	Interest Earned	412	1,127	2,028
2710	Premium On Obligation			1,656
2389	Misc. Revenue - Other Governments	88,522		
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>90,047</b>	<b>2,189</b>	<b>4,667</b>
<b>SUMMARY</b>				
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>1,153,826</b>	<b>1,020,704</b>	<b>1,066,216</b>
	<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>		<b>67,143</b>	<b>35,647</b>
		<b>1,153,826</b>	<b>1,087,848</b>	<b>1,101,863</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>90,047</b>	<b>2,189</b>	<b>4,667</b>
	<b>APPROPRIATED FUND BALANCES</b>	<b>0</b>	<b>-</b>	
	<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>		<b>35,647</b>	<b>140,835</b>
	<b>RAISED BY TAXATION</b>		<b>1,050,012</b>	<b>956,361</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>1,063,779</b>	<b>1,051,566</b>	
		<b>1,153,826</b>	<b>1,087,848</b>	<b>1,101,863</b>
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
	<b>CLASS I - RESIDENTIAL PROPERTIES</b>	<b>4,226,248</b>	<b>4,338,814</b>	<b>4,478,165</b>
	Tax rate Per 100	10.332	9.952	8.423
	Tax Levy	436,656	431,799	406,924
	<b>CLASS II - RESIDENTIAL PROPERTIES</b>	<b>47,138</b>	<b>47,138</b>	<b>50,076</b>
	Tax rate Per 100	6.362	6.298	5.596
	Tax Levy	2,999	2,969	2,802
	<b>CLASS III - UTILITY PROPERTIES</b>	<b>224,833</b>	<b>212,270</b>	<b>203,311</b>
	Tax rate Per 100	33.635	35.269	36.912
	Tax Levy	75,623	74,866	38,146
	<b>CLASS IV - ALL OTHER PROPERTIES</b>	<b>4,533,064</b>	<b>4,553,282</b>	<b>4,484,521</b>
	Tax rate Per 100	12.100	11.902	10.823
	Tax Levy	548,501	541,932	508,489
	<b>TOTAL TAXABLE VALUATION</b>	<b>9,031,283</b>	<b>9,151,504</b>	<b>9,778,893</b>
	<b>TAX LEVY</b>	<b>1,063,779</b>	<b>1,050,012</b>	<b>956,361</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SR136 NEW CASSEL GARBAGE &amp; REFUSE DISTRICT</b>				
4400		5,000		
4429			214	173
4430				156
4936	1,321,000	1,248,880	1,274,880	1,253,880
4970	10,000	10,000	5,895	4,033
4980	29,910	16,265	46,478	45,421
4985		5,000		8,941
5148	45,000	40,000	40,000	40,000
9901.736	116,231			
9901.737	1,788	2,189	3,408	9,067
Subtotal	1,523,929	1,327,334	1,370,875	1,361,671
TOTAL BUDGETED/ACTUAL EXPENSES	1,523,929	1,327,334	1,370,875	1,361,671
<b>REVENUE</b>				
1081	70,285	67,267	69,414	67,216
1090				4,347
2401	725	1,527	1,713	2,726
2389	118,019			
2710				2,208
TOTAL ESTIMATED/ACTUAL REVENUE	189,029	68,794	71,127	76,497
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES	1,523,929	1,327,334	1,370,875	1,361,671
ACTUAL FUND BALANCES AT END OF PERIOD			192,871	194,615
	1,523,929	1,327,334	1,563,746	1,556,286
TOTAL ESTIMATED/ACTUAL REVENUE	189,029	68,794	71,127	76,497
APPROPRIATED FUND BALANCES	0	-		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			194,615	257,782
RAISED BY TAXATION			1,298,004	1,222,007
AMOUNT TO BE RAISED BY TAXATION	1,334,900	1,258,540		
	1,523,929	1,327,334	1,563,746	1,556,286
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	1,564,013	1,598,692	1,628,463	1,899,137
Tax rate Per 100	32.805	29.733	30.139	23.773
Tax Levy	513,074	475,339	490,802	451,481
CLASS II - RESIDENTIAL PROPERTIES	80,018	76,512	78,512	79,729
Tax rate Per 100	48.699	41.281	41.508	38.662
Tax Levy	38,968	31,585	32,589	30,825
CLASS III - UTILITY PROPERTIES	114,404	108,734	104,693	162,432
Tax rate Per 100	59.872	58.381	62.561	51.829
Tax Levy	68,496	63,480	65,497	84,187
CLASS IV - ALL OTHER PROPERTIES	2,295,803	2,407,585	2,416,645	2,589,940
Tax rate Per 100	31.116	28.582	29.343	25.310
Tax Levy	714,362	688,136	709,116	655,514
<b>TOTAL TAXABLE VALUATION</b>	4,054,238	4,191,523	4,228,313	4,731,238
<b>TAX LEVY</b>	1,334,900	1,258,540	1,298,004	1,222,007

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SR139 NEW HYDE PARK-GARDEN CITY PARK-FLORAL PARK CENTRE GARBAGE &amp; REFUSE DISTRICT</b>				
4400		5,000		
4429			11	9
4430				8
4936	2,240,000	2,150,000	2,355,366	2,263,400
4970	10,000	10,000	5,895	4,027
4980	75,870	82,151	84,505	75,793
4985	5,000	5,000		8,941
5148	45,000	40,000	40,000	40,000
9901.736	5,853			
9901.737	90	111	172	634
Subtotal	2,381,813	2,292,262	2,485,949	2,392,812
<b>BOND ANTICIPATION NOTE</b>				
Principal	5,853			
Interest	90			
Subtotal	5,943			
<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>2,387,756</b>	<b>2,292,262</b>	<b>2,485,949</b>	<b>2,392,812</b>
<b>REVENUE</b>				
1081	2,915	2,788	2,427	1,984
1089	6,945	10,000	32,616	32,616
1090				198
2401	866	2,702	2,763	2,855
2710				111
2389	5,943			
<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>10,726</b>	<b>15,490</b>	<b>37,806</b>	<b>37,764</b>
<b>SUMMARY</b>				
<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>2,387,756</b>	<b>2,292,262</b>	<b>2,485,949</b>	<b>2,392,812</b>
<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>			<b>234,182</b>	<b>322,320</b>
	<b>2,387,756</b>	<b>2,292,262</b>	<b>2,720,130</b>	<b>2,715,132</b>
<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>10,726</b>	<b>15,490</b>	<b>37,806</b>	<b>37,764</b>
<b>APPROPRIATED FUND BALANCES</b>	<b>0</b>	<b>-</b>		
<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>			<b>322,320</b>	<b>482,836</b>
<b>RAISED BY TAXATION</b>			<b>2,360,004</b>	<b>2,194,532</b>
<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>2,377,030</b>	<b>2,276,772</b>		
	<b>2,387,756</b>	<b>2,292,262</b>	<b>2,720,130</b>	<b>2,715,132</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
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**NEW HYDE PARK-GARDEN CITY PARK-FLORAL PARK CENTRE GARBAGE & REFUSE DISTRICT (cont.)**

**TAX LEVY**

**TAXABLE VALUATION**

CLASS I - RESIDENTIAL PROPERTIES	6,751,180	6,876,447	7,086,406	7,459,187
Tax rate Per 100	21.639	20.349	20.454	18.092
Tax Levy	1,460,888	1,399,288	1,449,453	1,349,517
CLASS II - RESIDENTIAL PROPERTIES	11,129	13,676	13,676	16,329
Tax rate Per 100	13.778	10.739	10.164	8.679
Tax Levy	1,533	1,469	1,390	1,417
CLASS III - UTILITY PROPERTIES	30,666	30,266	29,995	25,758
Tax rate Per 100	41.813	40.579	44.022	37.959
Tax Levy	12,822	12,282	13,204	9,777
CLASS IV - ALL OTHER PROPERTIES	3,643,583	3,711,786	3,756,317	4,017,447
Tax rate Per 100	24.750	23.270	23.852	20.755
Tax Levy	901,787	863,733	895,957	833,821
<b>TOTAL TAXABLE VALUATION</b>	<b>10,436,558</b>	<b>10,632,175</b>	<b>10,886,394</b>	<b>11,518,721</b>
<b>TAX LEVY</b>	<b>2,377,030</b>	<b>2,276,772</b>	<b>2,360,004</b>	<b>2,194,532</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SL014</b>	<b>TOWN OF NORTH HEMPSTEAD LIGHTING DISTRICT</b>				
	PERSONAL SERVICES				
1000	Full Time	195,776	221,090	193,488	184,720
1300	Overtime			22,411	25,200
	Subtotal	195,776	221,090	215,899	209,920
2000	Equipment & Capital Outlay	100,000	150,000	26,476	28,074
	EXPENSES				
5148	Services Rendered by Other Funds				
4261	Insurance	5,500	6,050	5,971	5,404
4400	Contingency	20,365	20,077		
4522	Engineering	10,000	10,000		6,958
4670	Gas, Oil, etc.	2,000	2,000	994	1,096
4715	Services Rendered by Other Funds			83,114	82,663
4752	Operating Equipment				1,212
4820	Lights in Operations	1,600,000	1,650,000	1,811,991	1,562,458
4970	Other Operations				18
	Subtotal	1,637,865	1,688,127	1,902,070	1,659,809
8010	State Retirement	40,939	36,483	30,645	24,740
8030	Social Security	14,977	16,913	16,084	15,810
8035	Metropolitan Commuter Transportation Mobility Tax	600	752	520	562
8040	Workers' Compensation	2,000	2,000	1,482	1,408
8055	Disability				1
	Subtotal	58,516	56,148	48,731	42,521
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	32,705	31,200	30,230	27,485
8062	Dental	2,743	2,850	2,669	2,669
8063	Optical	211	200	176	176
	Subtotal	35,659	34,250	33,074	30,330
4525	CSEA Legal Fee		200	100	100
4980	Administrative Charge	96,502	101,384	96,638	91,207
4984	DPW Administrative Charge	22,919	108,140	20,681	19,947
	Subtotal	119,421	209,724	117,419	111,254
	INTERFUND TRANSFER/INDEBTEDNESS				
9700	Interest- RANs		2,323		
	Subtotal	-	2,323	-	-
	<b>SL014.00.8760 EMERGENCY DISASTER WORK</b>				
	EXPENSES				
4930	Contractual Services				148,468
	TOTAL BUDGETED/ACTUAL EXPENSES	2,147,236	2,361,662	2,343,669	2,230,376
	REVENUE				
1081	Payments in Lieu of Taxes	42,893	41,835	43,068	36,980
1090	Interest & Penalties on Property Taxes			438	412
2401	Interest Earned	1,800	3,126	3,567	5,579
2801	Interfund Revenues				861
3960	State Aid - Emergency Disaster Assistance				3,025
4597	Federal Aid - Transportation Capital Projects				4,367
4960	Federal Aid - Emergency Disaster Assistance			291,562	30,885
5031	Interfund Transfer In				
	TOTAL ESTIMATED/ACTUAL REVENUE	44,693	44,961	338,635	82,109

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>TOWN OF NORTH HEMPSTEAD LIGHTING DISTRICT (cont.)</b>				
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES	2,147,236	2,361,662	2,343,669	2,230,376
ACTUAL FUND BALANCES AT END OF PERIOD			786,514	740,483
	<u>2,147,236</u>	<u>2,361,662</u>	<u>3,130,183</u>	<u>2,970,859</u>
TOTAL ESTIMATED/ACTUAL REVENUE	44,693	44,961	338,635	82,109
APPROPRIATED FUND BALANCES	0	261,786		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			740,483	837,852
RAISED BY TAXATION			2,051,065	2,050,898
AMOUNT TO BE RAISED BY TAXATION	2,102,543	2,054,915		
	<u>2,147,236</u>	<u>2,361,662</u>	<u>3,130,183</u>	<u>2,970,859</u>
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	35,002,301	35,737,689	36,948,878	39,939,754
Tax rate Per 100	2.991	2.847	2.745	2.536
Tax Levy	<u>1,046,919</u>	<u>1,017,452</u>	<u>1,014,247</u>	<u>1,012,875</u>
CLASS II - RESIDENTIAL PROPERTIES	1,471,676	1,491,038	1,511,488	1,624,161
Tax rate Per 100	1.616	1.544	1.523	1.403
Tax Levy	<u>23,782</u>	<u>23,022</u>	<u>23,020</u>	<u>22,787</u>
CLASS III - UTILITY PROPERTIES	4,415,533	5,123,040	5,111,964	5,196,540
Tax rate Per 100	6.640	5.586	5.598	5.478
Tax Levy	<u>293,191</u>	<u>286,173</u>	<u>286,168</u>	<u>284,666</u>
CLASS IV - ALL OTHER PROPERTIES	22,939,469	23,606,763	23,732,260	25,888,361
Tax rate Per 100	3.220	3.085	3.066	2.822
Tax Levy	<u>738,651</u>	<u>728,269</u>	<u>727,631</u>	<u>730,570</u>
<b>TOTAL TAXABLE VALUATION</b>	<u>63,828,979</u>	<u>65,958,530</u>	<u>67,304,590</u>	<u>72,648,816</u>
<b>TAX LEVY</b>	<u>2,102,543</u>	<u>2,054,915</u>	<u>2,051,065</u>	<u>2,050,898</u>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SP152 HARBOR HILLS PARK DISTRICT</b>					
PERSONAL SERVICES					
1000	Full Time	33,976	32,731	27,571	15,397
1200	Seasonal Part-Time	80,000	84,000	75,307	77,591
1300	Overtime	2,000	2,000	3,379	5,360
1400	Night Differential			201	42
	Subtotal	115,976	118,731	106,458	98,390
2000	Equipment & Capital Outlay		12,500	39,193	19,246
EXPENSES					
1375.4	Credit Card Fees			36	45
4010	Stationery & Printing	300	300		
4210	Water	6,500	6,500	6,020	7,505
4220	Heating	8,000	8,000	5,782	7,295
4261	Insurance Fire and Liability	3,700	3,700	3,519	3,159
4429	Professional Services			910	4,750
4400	Contingency	61,512	45,937		
4440	Credit Card Fees	50	50		
4525	CSEA Legal Fees			100	100
4660	Uniforms & Laundry	500	500	400	500
4680	Chemicals & Testing	4,000	4,000	3,743	3,328
4715	Services Rendered by Other Funds				4,218
TOOLS, PARTS & SUPPLIES					
4743	Plant & Grounds	8,000	8,000	12,088	6,535
REPAIRS & MAINTENANCE					
4753	Plant and Grounds	7,500	7,500	14,100	10,994
4902	Recreational Supplies	5,000	5,000	300	1,010
4930	Contractual Services	500	500	500	425
4936	Garbage Removal	1,000	1,000		4,006
4970	Other Operating				2
8410	Electricity	15,000	15,000	20,042	14,463
	Subtotal	121,562	105,987	67,539	68,335
8010	State Retirement	6,427	5,728	5,208	3,167
8030	Social Security	8,872	9,083	7,291	7,456
8035	MTA Tax	394	404	209	243
8040	Workers' Compensation	2,000	2,000	1,098	550
	Subtotal	17,693	17,215	13,806	11,416
HOSPITAL & MEDICAL INSURANCE					
8061	Health	10,550	10,700	1,343	4,430
8062	Dental	227	215	601	197
8063	Optical	50	50	39	16
	Subtotal	10,827	10,965	1,983	4,643
<b>SP152.00.8760 EMERGENCY DISASTER WORK</b>					
EXPENSES					
4930	Contractual Services				179,487
INTERFUND TRANSFER/INDEBTEDNESS					
9700	Interest- RANs		3,671		
9901	Interfund Transfer				6,415
9901.716	Serial Bonds - Principal	1,054	1,009	965	9,750
9901.717	Serial Bonds - Interest	381	429	475	743
	Subtotal	1,435	5,109	1,440	16,908
4980	Administrative Charge	24,126	25,346	24,159	22,802
4987	Parks Charges	16,779	12,608	37,817	39,950
	Subtotal	40,904	37,954	61,976	62,752
TOTAL BUDGETED/ACTUAL EXPENSES		308,397	308,461	292,396	461,177

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>HARBOR HILLS PARK DISTRICT (cont.)</b>				
<b>REVENUE</b>				
2001				
2025				
2401				
4960				
5031.010				
Parks and Recreation				
Beach & Pool Fees	3,000	3,000	4,362	2,992
Interest Earned	397	463	1,067	368
Federal Aid, Emergency Disaster Assistance			73,690	173,863
Interfund Transfer In- Debt Service Reserve				3,100
<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>3,397</b>	<b>3,463</b>	<b>79,119</b>	<b>180,323</b>
<b>SUMMARY</b>				
<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>308,397</b>	<b>308,461</b>	<b>292,396</b>	<b>461,177</b>
<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>			<b>361,870</b>	<b>56,985</b>
	<b>308,397</b>	<b>308,461</b>	<b>654,266</b>	<b>518,162</b>
<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>3,397</b>	<b>3,463</b>	<b>79,119</b>	<b>180,323</b>
<b>APPROPRIATED FUND BALANCES</b>	<b>0</b>	<b>-</b>		
<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>			<b>56,985</b>	<b>33,372</b>
<b>RAISED BY TAXATION</b>			<b>518,162</b>	<b>304,467</b>
<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>305,000</b>	<b>304,998</b>		
	<b>308,397</b>	<b>308,461</b>	<b>654,266</b>	<b>518,162</b>
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	487,452	506,852	543,024	618,043
Tax rate Per 100	62.570	60.175	56.167	49.263
Tax Levy	304,999	304,998	305,000	304,467
<b>TOTAL TAXABLE VALUATION</b>		<b>506,852</b>	<b>543,024</b>	<b>618,043</b>
<b>TAX LEVY</b>	<b>305,000</b>	<b>304,998</b>	<b>305,000</b>	<b>304,467</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SP155 MANHASSET BAY PARK DISTRICT</b>					
4261	Insurance	500	500	500	
4750	Repair & Maintenance	14,000	14,000	15,764	9,631
4753	R & M - Plant & Grounds	8,500	8,500	8,202	110
4920	Improvements	2,000	2,000	765	
4970	Other Operating Expenses				1
9901	Interfund Transfer				14,757
	Subtotal	25,000	25,000	25,230	24,499
INTERFUND TRANSFER					
9901.716	Serial Bonds - Principal	6,630	6,370	6,110	5,850
9901.717	Serial Bonds - Interest	4,748	5,011	5,263	5,504
	Subtotal	11,378	11,381	11,373	11,354
4980	Administrative Charge	2,500	2,500	2,500	2,500
4987	Administrative Charge- Parks	1,500	1,500	1,500	1,500
	Subtotal	4,000	4,000	4,000	4,000
TOTAL BUDGETED/ACTUAL EXPENSES		40,378	40,381	40,603	39,853
<b>REVENUE</b>					
2401	Interest Earned	300	267	308	411
TOTAL ESTIMATED/ACTUAL REVENUE		300	267	308	411
<b>SUMMARY</b>					
TOTAL BUDGETED/ACTUAL EXPENSES		40,378	40,381	40,603	39,853
ACTUAL FUND BALANCES AT END OF PERIOD				81,338	82,051
		40,378	40,381	121,941	121,904
TOTAL ESTIMATED/ACTUAL REVENUE		300	267	308	411
APPROPRIATED FUND BALANCES		-	4,513		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				82,051	81,910
RAISED BY TAXATION				39,582	39,583
AMOUNT TO BE RAISED BY TAXATION		40,078	35,601		
		40,378	40,381	121,941	121,904
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
CLASS I - RESIDENTIAL PROPERTIES		390,929	400,642	413,264	457,286
Tax rate Per 100		10.252	8.886	9.578	8.656
Tax Levy		40,078	35,601	39,582	39,583
<b>TOTAL TAXABLE VALUATION</b>		390,929	400,642	413,264	457,286
<b>TAX LEVY</b>		40,078	35,601	39,582	39,583

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SP154 CLINTON G. MARTIN PARK DISTRICT</b>					
PERSONAL SERVICES					
1000	Full Time	276,814	298,675	300,707	353,586
1200	Seasonal/Part-Time	185,000	180,000	183,767	195,799
1300	Overtime	19,500	22,000	22,591	22,160
1400	Night Differential	7,000	8,659	7,287	7,118
	Subtotal	<u>488,314</u>	<u>509,334</u>	<u>514,352</u>	<u>578,663</u>
2000	Equipment & Capital Outlay	<u>15,000</u>	<u>15,000</u>	<u>15,637</u>	<u>8,997</u>
EXPENSES					
1375.4	Credit Card Fees-Contractual			2,802	2,381
4010	Stationery & Printing	1,500	2,500		
4020	Postage	1,000	1,500		
4210	Water	4,100	4,100	84	2,279
4220	Heating	6,500	8,000	5,826	5,591
4261	Insurance Fire and Liability	16,500	16,500	15,966	15,383
4400	Contingency	78,635	59,220		
4440	Credit Card Fees	3,000	3,000		
4525	CSEA Legal Fees	325	325	650	650
4660	Uniforms & Laundry	4,000	5,000	5,499	3,500
4670	Gas, Oil, etc.	1,000	1,000	-	
4680	Chemicals & Testing	12,500	13,000	10,982	12,947
4715	Services Rendered by Other Funds	25,000	25,000		
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment			831	
4743	Plant & Grounds	20,000	25,000	20,210	5,686
REPAIRS & MAINTENANCE					
4752	Operating Equipment	750	750		
4753	Plant & Grounds	12,000	12,000	23,955	9,912
4902	Recreational Supplies	5,500	7,500	4,044	6,383
4930	Contractual Services	12,000	12,000	12,830	7,100
4936	Garbage Removal	11,000	11,000		8,814
4970	Other Operating - County Audit fee	10,000			10
8410	Electricity	55,000	61,500	61,369	59,339
	Subtotal	<u>280,310</u>	<u>268,895</u>	<u>165,048</u>	<u>139,975</u>
8010	State Retirement	72,000	68,360	56,418	47,808
8030	Social Security	37,356	38,964	36,733	43,944
8035	Metropolitan Commuter Transportation Mobility Tax	1,660	1,732	1,164	1,536
8040	Workers' Compensation	7,000	7,000	5,741	4,528
8050	Unemployment	2,500	2,500		
8055	Disability				4
	Subtotal	<u>120,516</u>	<u>118,556</u>	<u>100,055</u>	<u>97,820</u>
HOSPITAL & MEDICAL INSURANCE					
8061	Health	65,410	72,500	78,942	81,808
8062	Dental	7,491	9,100	7,186	7,051
8063	Optical	686	650	461	457
8064	Health & Medical Reimbursement	5,000	5,000	3,750	1,875
	Subtotal	<u>78,587</u>	<u>87,250</u>	<u>90,338</u>	<u>91,191</u>
INTERFUND TRANSFER					
9901.716	Serial Bonds- Principal	11,714	11,734	11,235	10,766
9901.717	Serial Bonds- Interest	3,751	4,272	4,754	5,240
	Subtotal	<u>15,465</u>	<u>16,006</u>	<u>15,989</u>	<u>16,006</u>
4980	Administrative Charge	48,251	76,037	72,478	68,405
4987	Parks Charges	80,539	63,811	121,014	127,841
	Subtotal	<u>128,790</u>	<u>139,848</u>	<u>193,492</u>	<u>196,246</u>
TOTAL BUDGETED/ACTUAL EXPENSES		<u>1,126,982</u>	<u>1,154,889</u>	<u>1,094,911</u>	<u>1,128,898</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>CLINTON G. MARTIN PARK DISTRICT (cont.)</b>					
<b>REVENUE</b>					
1081	Payment in Lieu of Taxes	503	503	438	407
1090	Property Tax Interest & Penalties				37
2012	Concession Fees	8,000	8,000	8,750	7,500
2025.002	Pool Fees	340,000	340,000	332,643	336,043
2401	Interest Earned	1,105	1,164	1,419	1,665
2410	Rental of Real Property	15,000	15,000	15,000	15,000
2770	Other Unclassified Revenue			20	40
2801	Interfund Revenues	60,489	60,489	72,272	76,873
3960	State Aid, Emergency Disaster Assistance				872
4960	Federal Aid, Emergency Disaster Assistance			170,592	31,091
5031	Interfund Transfer In				10,430
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>425,097</b>	<b>425,156</b>	<b>601,135</b>	<b>479,958</b>
<b>SUMMARY</b>					
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>1,126,982</b>	<b>1,154,889</b>	<b>1,094,911</b>	<b>1,128,898</b>
	<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>			<b>679,138</b>	<b>443,220</b>
		<b>1,126,982</b>	<b>1,154,889</b>	<b>1,774,049</b>	<b>1,572,118</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>425,097</b>	<b>425,156</b>	<b>601,135</b>	<b>479,958</b>
	<b>APPROPRIATED FUND BALANCES</b>	<b>(0)</b>	<b>-</b>		
	<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>			<b>443,220</b>	<b>362,434</b>
	<b>RAISED BY TAXATION</b>			<b>729,694</b>	<b>729,726</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>701,885</b>	<b>729,733</b>		
		<b>1,126,982</b>	<b>1,154,889</b>	<b>1,774,049</b>	<b>1,572,118</b>
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
	<b>CLASS I - RESIDENTIAL PROPERTIES</b>	<b>13,004,500</b>	<b>13,271,659</b>	<b>13,720,675</b>	<b>14,537,175</b>
	Tax rate Per 100	3.697	3.765	3.636	3.432
	Tax Levy	480,776	499,678	498,884	498,919
	<b>CLASS II - RESIDENTIAL PROPERTIES</b>	<b>67,672</b>	<b>71,473</b>	<b>71,792</b>	<b>72,650</b>
	Tax rate Per 100	3.102	3.064	3.054	2.981
	Tax Levy	2,099	2,190	2,193	2,166
	<b>CLASS III - UTILITY PROPERTIES</b>	<b>414,923</b>	<b>406,201</b>	<b>409,186</b>	<b>412,663</b>
	Tax rate Per 100	7.446	7.934	7.887	7.797
	Tax Levy	30,895	32,228	32,272	32,175
	<b>CLASS IV - ALL OTHER PROPERTIES</b>	<b>4,732,427</b>	<b>4,824,582</b>	<b>4,885,427</b>	<b>5,241,900</b>
	Tax rate Per 100	3.975	4.055	4.019	3.748
	Tax Levy	188,114	195,637	196,345	196,466
	<b>TOTAL TAXABLE VALUATION</b>	<b>18,219,522</b>	<b>18,573,915</b>	<b>19,087,080</b>	<b>20,264,388</b>
	<b>TAX LEVY</b>	<b>701,885</b>	<b>729,733</b>	<b>729,694</b>	<b>729,726</b>

	PROPOSED	ADOPTED		
	2015 BUDGET	2014 BUDGET	2013 ACTUAL	2012 ACTUAL

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SP156 *LEVITT PARK AT ROSLYN HEIGHTS PARK DISTRICT*

THIS PARK DISTRICT WILL NOT HAVE BUDGETED INCOME OR EXPENSE IN 2015

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>ST016</b>	<b>PORT WASHINGTON PUBLIC PARKING DISTRICT</b>				
	PERSONAL SERVICES				
1000	Full Time	254,853	244,893	236,583	228,666
1200	Seasonal/Part-time	36,000	36,000	29,576	32,213
1300	Overtime	9,000	17,000	12,429	11,391
	Subtotal	<u>299,853</u>	<u>297,893</u>	<u>278,588</u>	<u>272,270</u>
2000	Equipment & Capital Outlay	<u>5,000</u>	<u>30,000</u>	<u>8,376</u>	<u>54,654</u>
	EXPENSES				
1375.4	Credit Card Fees	5,000		4,433	2,898
4010	Stationery & Printing	2,000	1,000	180	577
4040	Office Supplies	500	500	219	403
4210	Water	300	200	112	115
4220	Heating	4,000	4,000	4,152	2,682
4261	Insurance	10,000	8,800	8,516	8,221
4293	Equipment Rental	500	500		
4370	Surveys, Maps and Special Reports	2,000			
4429	Professional Services				11,711
4430	Fiscal Agent Fees				7,790
4400	Contingency	5,000	10,000		
4440	Credit Card Fees	6,000	5,662		
4525	CSEA Legal Fees	275	275	100	100
4527	Consulting & Professional Svcs	5,000	2,000		3,943
4660	Uniforms & Laundry	3,000	4,000	2,721	3,449
4670	Gas, Oil, etc.	2,000	2,000		
4690	Salt, Sand, etc.	2,500	2,000		204
4695	Parking Cards	14,000	15,000	12,086	1,015
4715	Services Rendered by Other Funds	10,000	50,000	34,096	36,509
4740	T,P&S Operating Equipment	12,000	8,000	5,271	12,459
4743	T,P&S Plant & Grounds	7,000	6,000	2,813	6,377
4752	R & M Operating Equipment	8,000	3,000	1,602	4,914
4753	R & M Plant & Grounds	8,000	5,000	5,489	1,164
4755	R & M Meters & Equipment	4,000	5,000	4,279	911
4760	Tipping Fees	500	1,000	30	308
4920	R & M Improvements	5,000	2,000		1,562
4930	Contractual Services	5,000	5,000	2,024	329
4970	Other Operating Expenses				10
4993	TAXES & ASSESSMENTS	6,000	5,000	5,107	14,175
8410	Electricity	16,000	18,000	10,482	10,584
	Subtotal	<u>143,575</u>	<u>163,937</u>	<u>103,712</u>	<u>132,410</u>
	TOTAL PARKING	<u>448,428</u>	<u>491,830</u>	<u>390,675</u>	<u>459,334</u>
8010	State Retirement	44,744	41,656	35,396	31,854
8030	Social Security	22,939	22,789	20,507	20,567
8035	Metropolitan Commuter Transportation Mobility Tax	1,100	1,013	668	729
8040	Workers' Compensation	2,000	2,000	8,141	2,805
8055	UNEMPLOYMENT EXPENSES			1,144	1
	Subtotal	<u>70,783</u>	<u>67,458</u>	<u>65,856</u>	<u>55,956</u>
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	52,486	49,750	46,677	55,521
8062	Dental	3,904	3,700	3,538	3,537
8063	Optical	290	275	249	251
	Subtotal	<u>56,680</u>	<u>53,725</u>	<u>50,464</u>	<u>59,309</u>
	<b>ST016.00.8760 EMERGENCY DISASTER WORK</b>				
	EXPENSES				
4930	Contractual Services				<u>460</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>PORT WASHINGTON PUBLIC PARKING DISTRICT (cont.)</b>				
INTERFUND TRANSFER				
9901.005				10,000
9901.716	289,790	290,243	286,102	6,998
9901.717	85,187	88,322	88,913	2,703
	<u>374,977</u>	<u>378,565</u>	<u>375,015</u>	<u>19,701</u>
BOND ANTICIPATION NOTE				
9736				126,000
9737				47,119
				<u>173,119</u>
4980	48,251	76,037	72,478	68,405
4983	40,724	90,724	116,550	112,639
	<u>88,975</u>	<u>166,761</u>	<u>189,028</u>	<u>181,044</u>
TOTAL BUDGETED/ACTUAL EXPENSES				
	<u>1,039,843</u>	<u>1,158,339</u>	<u>1,071,039</u>	<u>948,923</u>
<b>REVENUE</b>				
1081	6,221	6,161	6,292	4,480
1090				48
1520	25,000	25,000	25,000	25,000
1710	55,000	50,000	51,410	50,705
1721	391,800	400,000	376,568	276,242
1741	150,000	150,000	165,784	179,044
2401	1,059	1,962	2,460	3,261
2680				417
2701			2,039	11
2770				20
3960				30
4960			1,235	90
5031.007				33,264
5031.008	3,000	3,100	4,171	4,555
5031.010	2,800	2,845		1,935
	<u>634,880</u>	<u>639,068</u>	<u>634,958</u>	<u>579,102</u>
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES				
	1,039,843	1,158,339	1,071,039	948,923
ACTUAL FUND BALANCES				
AT END OF PERIOD				
			572,815	691,649
	<u>1,039,843</u>	<u>1,158,339</u>	<u>1,643,855</u>	<u>1,640,572</u>
TOTAL ESTIMATED/ACTUAL REVENUE				
	634,880	639,068	634,958	579,102
APPROPRIATED FUND BALANCES				
	38,452	196,733		
ACTUAL FUND BALANCES				
AT BEGINNING OF PERIOD				
			691,649	751,473
RAISED BY TAXATION				
			317,248	309,997
AMOUNT TO BE RAISED BY TAXATION				
	366,511	322,538		
	<u>1,039,843</u>	<u>1,158,339</u>	<u>1,643,855</u>	<u>1,640,572</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>PORT WASHINGTON PUBLIC PARKING DISTRICT (cont.)</b>				
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	16,407,163	16,674,607	17,302,181	19,001,226
Tax rate Per 100	1.517	1.301	1.231	1.094
Tax Levy	248,897	216,937	212,990	207,875
CLASS II - RESIDENTIAL PROPERTIES	1,466,978	1,501,508	1,489,432	1,575,468
Tax rate Per 100	0.790	0.670	0.661	0.615
Tax Levy	11,589	10,060	9,845	9,689
CLASS III - UTILITY PROPERTIES	1,097,360	1,082,012	1,076,046	1,100,267
Tax rate Per 100	2.529	2.247	2.229	2.115
Tax Levy	27,752	24,313	23,985	23,270
CLASS IV - ALL OTHER PROPERTIES	4,628,791	4,908,951	4,966,679	5,489,131
Tax rate Per 100	1.691	1.451	1.418	1.260
Tax Levy	78,273	71,229	70,428	69,163
<b>TOTAL TAXABLE VALUATION</b>	<b>23,600,292</b>	<b>24,167,078</b>	<b>24,834,338</b>	<b>27,166,092</b>
<b>TAX LEVY</b>	<b>366,511</b>	<b>322,538</b>	<b>317,248</b>	<b>309,997</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SM017 TOWN OF NORTH HEMPSTEAD SIDEWALK DISTRICT</b>					
PERSONAL SERVICES					
1000	Full Time	951,379	928,169	871,010	863,223
1200	Part Time / Seasonal	52,000	52,000	29,385	52,302
1300	Overtime	50,000	50,000	107,630	136,145
1400	Night Differential				2,385
	Subtotal	1,053,379	1,030,169	1,008,026	1,054,055
EXPENSES					
4261	Insurance, Fire, Liability	33,000	35,000	31,925	27,113
4400	Contingency	20,194	24,175		
4525	CSEA Legal Fees	925	925	100	100
4660	Uniforms & Laundry	5,500	5,500	4,666	3,578
4670	Gas, Oil, etc.	30,000	40,000	26,594	26,797
4715	Services Rendered by Other Funds			179,886	177,664
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	35,000	40,000	24,990	42,727
4746	Miscellaneous	150,000	175,000	119,922	170,744
REPAIRS & MAINTENANCE					
4752	Operating Equipment	15,000	15,000	13,602	16,387
4760	Tipping Fees - Landfill	175,000	175,000	190,585	137,076
4970	Other Operating Expenses				43
	Subtotal	464,619	510,600	592,271	602,229
8010	State Retirement	181,694	170,828	147,774	134,523
8030	Social Security	80,584	78,808	75,985	79,451
8035	Metropolitan Commuter Trans. Mobility Tax	2,423	2,369	2,425	2,825
8040	Workers' Compensation	10,000	10,000	7,884	6,703
8050	Unemployment Expenses	2,500	2,500		
8055	Disability				4
	Subtotal	277,201	264,505	234,067	223,506
HOSPITAL & MEDICAL INSURANCE					
8061	Health	274,300	263,250	248,123	230,954
8062	Dental	23,210	23,750	18,646	18,648
8063	Optical	1,583	1,550	1,188	1,205
8064	Health & Medical	500		1,000	567
	Subtotal	299,593	288,550	268,957	251,374
INTERFUND TRANSFER					
9901	Interfund Transfer	673,605	673,605	676,027	682,770
9901.716	Serial Bonds - Principal	71,437	71,609	68,683	66,145
9901.717	Serial Bonds - Interest	18,971	21,967	24,692	27,362
	Subtotal	764,013	767,181	769,401	776,277
4980	Administrative Charge	289,506	304,151	289,913	273,621
4984	Administrative Charge- DPW	45,837	186,697		
4985	Town Attorney Admin Charges	214,500	214,500	214,500	214,500
	Subtotal	549,843	705,348	504,413	488,121
TOTAL BUDGETED/ACTUAL EXPENDITURES		3,408,649	3,566,353	3,377,135	3,395,562
REVENUE					
1081	Payments in Lieu of Taxes	64,533	60,192	62,580	54,302
1090	Property Tax Interest & Penalties			675	619
2401	Interest Earned	2,457	2,477	3,053	5,025
2801	Interfund Revenues				19,871
3960	State Aid, Emergency Disaster Assistance				7,152
4960	Federal Aid, Emergency Disaster Assistance	44,000		34,688	148,132
5031.010	Interfund Transfer In- Debt Service Reserve	23,853	24,023		50,918
TOTAL ESTIMATED/ACTUAL REVENUE		134,843	86,692	100,996	286,019

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>TOWN OF NORTH HEMPSTEAD SIDEWALK DISTRICT (cont.)</b>				
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENDITURES	3,408,649	3,566,353	3,377,135	3,395,562
ACTUAL FUND BALANCES AT END OF PERIOD			614,567	805,920
	<u>3,408,649</u>	<u>3,566,353</u>	<u>3,991,702</u>	<u>4,201,482</u>
TOTAL ESTIMATED/ACTUAL REVENUE	134,843	86,692	100,996	286,019
APPROPRIATED FUND BALANCE	(0)	304,767		
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			805,920	902,264
RAISED BY TAXATION			3,084,786	3,013,199
AMOUNT TO BE RAISED BY TAXATION	3,273,806	3,174,894		
	<u>3,408,649</u>	<u>3,566,353</u>	<u>3,991,702</u>	<u>4,201,482</u>
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	35,002,301	35,737,689	36,948,878	39,939,754
Tax rate Per 100	4.657	4.399	4.128	3.726
Tax Levy	<u>1,630,057</u>	<u>1,572,101</u>	<u>1,525,250</u>	<u>1,488,160</u>
CLASS II - RESIDENTIAL PROPERTIES	1,471,676	1,491,038	1,511,488	1,624,161
Tax rate Per 100	2.517	2.386	2.291	2.062
Tax Levy	<u>37,042</u>	<u>35,576</u>	<u>34,628</u>	<u>33,490</u>
CLASS III - UTILITY PROPERTIES	4,415,533	5,123,040	5,111,964	5,196,540
Tax rate Per 100	10.339	8.630	8.419	8.048
Tax Levy	<u>456,522</u>	<u>442,118</u>	<u>430,376</u>	<u>418,218</u>
CLASS IV - ALL OTHER PROPERTIES	22,939,469	23,606,763	23,732,260	25,888,361
Tax rate Per 100	5.014	4.766	4.612	4.146
Tax Levy	<u>1,150,185</u>	<u>1,125,098</u>	<u>1,094,532</u>	<u>1,073,331</u>
<b>TOTAL TAXABLE VALUATION</b>	<u>63,828,979</u>	<u>65,958,530</u>	<u>67,304,590</u>	<u>72,648,816</u>
<b>TAX LEVY</b>	<u>3,273,806</u>	<u>3,174,894</u>	<u>3,084,786</u>	<u>3,013,199</u>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SW018</b>	<b>GREAT NECK WATER DISTRICT</b>				
4295	Hydrant Rental	48,960	48,960	48,960	48,960
4980	Administrative Charge	2,500	2,500	2,555	2,500
	TOTAL BUDGETED/ACTUAL EXPENSES	51,460	51,460	51,515	51,460
	<b>REVENUE</b>				
2401	Interest Earned	36	45	46	58
	TOTAL ESTIMATED/ACTUAL REVENUE	36	45	46	58
	<b>SUMMARY</b>				
	TOTAL BUDGETED/ACTUAL EXPENSES	51,460	51,460	51,515	51,460
	ACTUAL FUND BALANCES AT END OF PERIOD			155	156
		51,460	51,460	51,670	51,616
	TOTAL ESTIMATED/ACTUAL REVENUE	36	45	46	58
	APPROPRIATED FUND BALANCES	-	-		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			156	138
	RAISED BY TAXATION				
	AMOUNT TO BE RAISED BY TAXATION	51,424	51,415	51,468	51,420
		51,460	51,460	51,670	51,616
	<b>TAX LEVY</b>				
	<b>TAXABLE VALUATION</b>				
	CLASS I - RESIDENTIAL PROPERTIES	1,628,844	1,628,844	1,717,730	1,902,713
	Tax rate Per 100	2.104	2.100	1.990	1.775
	Tax Levy	34,271	34,206	34,183	33,773
	CLASS III - UTILITY PROPERTIES	474,818	474,818	472,922	481,348
	Tax rate Per 100	3.423	3.434	3.463	3.346
	Tax Levy	16,253	16,305	16,377	16,106
	CLASS IV - ALL OTHER PROPERTIES	34,685	34,685	34,728	65,498
	Tax rate Per 100	2.596	2.605	2.613	2.353
	Tax Levy	900	904	907	1,541
	<b>TOTAL TAXABLE VALUATION</b>	2,138,347	2,138,347	2,225,380	2,449,559
	<b>TAX LEVY</b>	51,424	51,415	51,468	51,420

TONH - TOWN OUTSIDE VILLAGES  
Salary Schedule

Department/Fund	Title (Number of Positions)	Tentative			
		2015	2014	2013	2012
<b>TONH - LIGHTING DISTRICT</b>					
	Civil Engineer I	102,213	98,422	96,021	91,528
	Clerk II	23,416	22,613	21,922	20,726
	Secretary to the Commissioner	70,147			
	Highway Maint Supervisor 1	-	99,241	95,977	88,151
	<b>TOTAL SALARIES</b>	<b>195,776</b>	<b>221,090</b>	<b>213,920</b>	<b>200,405</b>
<b>TONH - HARBOR HILLS PARK</b>					
	Groundskeeper I	33,976	32,731	30,234	49,177
	<b>Subtotal</b>	<b>33,976</b>	<b>32,731</b>	<b>30,234</b>	<b>49,177</b>
<b>TONH - NEW HYDE PARK PARK (CLINTON G. MARTIN)</b>					
	Laborer I	58,091	100,895	111,047	138,125
	Laborer II	60,619	58,477	63,148	60,249
	Groundskeeper I		65,205	52,790	49,646
	Maintenance Mechanic Trainee		47,687	63,379	60,473
	Park Supervisor I	64,534	61,258		
	Laborer I	43,635			
	Maintenance Mechanic Trainee	49,935			
	Clerk II		30,358	58,836	56,186
	<b>Subtotal</b>	<b>276,814</b>	<b>363,880</b>	<b>349,200</b>	<b>364,679</b>
<b>TONH - SIDEWALK DISTRICT</b>					
	Highway Construction Supervisor	87,016	83,720	80,935	77,080
	Highway Maintenance Supervisor I	103,558	99,676	96,402	90,201
	Equipment Operator III (2)	165,350	159,591	154,774	212,263
	Equipment Operator I (4)	216,252	59,816		
	Labor Supervisor 1	-	69,938	67,604	
	Laborer I (4)	187,687	221,291	172,954	211,139
	Laborer II	69,673	67,644	65,994	63,431
	Maintenance Mason	75,012	72,205	69,846	66,545
	Maintenance Mechanic Trainee	-	49,062	46,972	
	Clerk II	46,831	45,226	43,843	42,079
	<b>Subtotal</b>	<b>951,379</b>	<b>928,169</b>	<b>799,324</b>	<b>762,738</b>
<b>TONH - PUBLIC PARKING</b>					
	Equipment Operator II	76,413	73,716	71,416	70,896
	Equipment Operator II	79,162	76,497	74,274	68,165
	Laborer II	50,552	48,196	46,158	
	Laborer I	48,726	46,484	44,544	84,084
	<b>Subtotal</b>	<b>254,853</b>	<b>244,893</b>	<b>236,392</b>	<b>223,145</b>

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	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SM311 GREATER PORT WASHINGTON BUSINESS IMPROVEMENT DISTRICT</b>				
<b>EXPENSES</b>				
ADMINISTRATIVE				
1610.20 Equipment	750	750	3,999	1,083
1610.21 Copier Lease	5,100	5,100		5,145
Office Supplies and Expenses			6,837	
Advertising and Marketing			14,582	
1610.41 Executive Director	60,000	60,000	60,000	60,000
1610.42 Part Time Administrator/Bookkeeper	5,000	5,000	4,500	2,000
1610.43 Administrative Expenses	7,500	7,500		8,067
1610.44 Insurance	5,000	5,000	2,887	3,859
1610.45 Postage, Printing & Stationery	4,000	3,000	3,191	2,690
1610.46 Accountant Fees	2,000	2,000		
1610.47 Legal Fees	6,000	6,000	6,000	6,000
1610.48 Rent & Utilities	7,200	7,200	7,142	5,862
1610.49 Telephone	1,300	1,300	1,760	1,258
1610.50 Auditing Fees	7,000	7,000	7,000	6,000
<b>TOTAL ADMINISTRATIVE</b>	<b>110,850</b>	<b>109,850</b>	<b>117,898</b>	<b>101,964</b>
HOME & COMMUNITY SERVICES				
8110.20 EQUIPMENT & CAPITAL OUTLAY				
8110.21 Streetscape Beautification	25,000	25,000	13,163	53,528
8110.41 Sanitation - Sidewalks		8,000		567
8110.42 Sanitation - Receptacles	8,000			
8180.43 Website	2,000	4,000	2,200	
8181.42 Tenant Bonus Program	10,000	7,000	3,000	1,000
8183.41 Holiday Advertising	7,000	7,000		
8183.42 Spring Advertising	14,500	17,000		17,120
8183.43 Newsletter/Annual Report	4,500			
8183.44 Dinner/Theatre Advertising Program	1,000	1,000		
8183.43 Newsletter/Annual Report	17,000	7,000		
8184.42 Lighting Installation/Maintenance	7,500	11,000	4,399	18,000
8184.43 Signs		7,500		
8185.42 NYMS Manorhaven Streetscape		1,700		84,546
Subtotal	96,500	96,200	22,762	175,536
<b>TOTAL HOME &amp; COMMUNITY SVCS</b>	<b>96,500</b>	<b>96,200</b>	<b>22,762</b>	<b>175,536</b>
DEBT SERVICE				
9700.00 TNH Admin Fee	207	227	287	
Serial Bond				
9710.60 Principal	8,991	8,719	8,514	1,350
Principal (neg)	(8,991)	(8,719)		
9710.70 Interest	2,422	2,688	2,904	3,155
Interest (neg)	(2,422)	(2,688)		
Subtotal	207	227	11,705	4,505
<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>207,557</b>	<b>206,277</b>	<b>152,365</b>	<b>282,005</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>GREATER PORT WASHINGTON BUSINESS IMPROVEMENT DISTRICT (cont.)</b>					
<b>REVENUE</b>					
2401	Interest Earnings	100	108	155	218
2705	Refund of Prior Year Expenditures			1,196	12,933
2770.2	Office Expense Reimbursement	6,250	6,250	1,961	
	Grants				84,546
	TOTAL ESTIMATED/ACTUAL REVENUE	6,350	6,358	3,312	97,697
<b>SUMMARY</b>					
	TOTAL BUDGETED/ACTUAL EXPENSES	207,557	206,277	152,365	282,005
	ACTUAL FUND BALANCE AT END OF PERIOD			85,911	52,370
		207,557	206,277	238,276	334,375
	TOTAL ESTIMATED/ACTUAL REVENUE	6,350	6,358	3,312	97,697
	APPROPRIATED FUND BALANCES	12,685	14,293		
	ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			52,370	57,081
	RAISED BY TAXATION			182,594	179,597
	AMOUNT TO BE RAISED BY TAXATION	188,522	185,626		
		207,557	206,277	238,276	334,375
	<b>RATE DETERMINING ASSESSED VALUATION</b>		2,877,385	2,567,408	2,749,068
	<b>TAX RATE PER 100</b>		6.4512	7.1120	6.5330
	<b>TAX LEVY</b>	-	185,626	182,594	179,597

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SF331</b>	<b>GARDEN CITY PARK FIRE DISTRICT</b>				
	<b>3410-00 - FIRE FIGHTING</b>				
100	PERSONAL SERVICES-See Detail	372,000	365,000	348,956	333,109
	<b>EQUIPMENT</b>				
210	Office Equipment	20,000	20,000	18,515	13,539
225	Operating Equipment	125,000	100,000	82,295	140,183
270	Hose & Misc Fire Equipment	70,000	70,000	63,464	30,486
	Subtotal	215,000	190,000	164,274	184,208
	<b>EXPENSES</b>				
404	Office Supplies & Expenses	21,000	23,000	18,086	19,288
419	Telephone & Communications	26,000	25,000	23,577	23,841
420	Electricity	92,000	95,000	83,624	83,837
422	Heating	32,000	35,000	25,354	20,952
426	Insurance, Fire & Liability	95,000	95,000	82,253	80,204
435	Real Property Rental	2,000	2,000	2,000	2,000
436	Hydrant Rental	20,000	20,000	20,000	20,000
441	Legal Notices	2,000	2,000	367	2,422
447	Election Expenses	500	500		
452	Auditing	8,500	9,500	6,500	6,500
453	Custodial	8,000	9,000	5,866	8,361
454	Legal	22,000	20,000	20,725	14,400
455	Medical	35,000	40,000	31,205	34,260
458	Other Professional Services	50,000	50,000	37,594	42,735
459	Fire Inspection	30,000	30,000	26,639	26,961
467	Gas, Oil, etc.	55,000	50,000	51,431	44,207
474	T, P & S - Plant & Grounds	20,000	20,000	18,111	17,131
475	<b>REPAIRS &amp; MAINTENANCE</b>				
	Operating Equipment	95,000	90,000	73,657	104,154
	Plant & Grounds	105,000	115,000	82,781	110,962
	Alarm Systems	3,000	3,000	156	1,097
485	Education & Fire Prevention	52,000	50,000	48,679	46,003
486	Uniforms, Badges & Caps	25,000	30,000	21,396	18,413
489	Special Events - Public Drills, Parades & Inspections	72,000	78,000	70,680	69,203
492	Improvements	30,000	40,000	72,291	59,178
497	Other Operating Expenses	50,000	55,000	38,289	40,591
499	Miscellaneous	5,000	5,000	3,897	1,044
	Subtotal	956,000	992,000	865,158	897,744
	<b>TOTAL FIRE FIGHTING</b>	<b>1,543,000</b>	<b>1,547,000</b>	<b>1,378,388</b>	<b>1,415,061</b>
800	9010 - State Retirement	78,000	75,000	66,413	60,741
800	9025 - Service Awards Program	375,000	350,000	322,137	314,661
800	9030 - Social Security	29,000	28,000	27,173	26,081
800	9040 - Workers' Compensation	195,000	195,000	164,989	169,282
800	9060 - Hospital & Medical Insurance	115,000	110,000	97,267	83,099
900	9560 - Transfer to Capital Reserve Fund	350,000	350,000	520,000	655,000
	Subtotal	1,142,000	1,108,000	1,197,979	1,308,864
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>2,685,000</b>	<b>2,655,000</b>	<b>2,576,367</b>	<b>2,723,925</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>GARDEN CITY PARK FIRE DISTRICT (cont.)</b>					
<b>REVENUES</b>					
2401	Interest Earnings	2,000	2,000	2,256	2,587
2665	Sale of Equipment			8,478	6,410
2770	Other Unclassified Revenues	8,375	19,395		131,556
	TOTAL ESTIMATED/ACTUAL REVENUE	10,375	21,395	10,734	140,553
<b>SUMMARY</b>					
	TOTAL BUDGETED/ACTUAL EXPENSES	2,685,000	2,655,000	2,576,367	2,723,925
	ACTUAL FUND BALANCES AT END OF PERIOD			167,296	142,295
		2,685,000	2,655,000	2,743,663	2,866,220
	TOTAL ESTIMATED/ACTUAL REVENUE	10,375	21,395	10,734	140,553
APPROPRIATED FUND BALANCES					
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			142,295	185,856
	RAISED BY TAXATION			2,590,634	2,539,811
	AMOUNT TO BE RAISED BY TAXATION	2,674,625	2,633,605		
		2,685,000	2,655,000	2,743,663	2,866,220
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
	CLASS I - RESIDENTIAL PROPERTIES	7,657,934	7,821,939	8,096,455	8,631,046
	Tax rate Per 100	25.599	24.681	23.442	21.562
	Tax Levy	1,960,355	1,930,533	1,897,970	1,861,026
	CLASS II - RESIDENTIAL PROPERTIES	7,495	7,495	7,495	3,735
	Tax rate Per 100	13.000	12.850	12.664	12.403
	Tax Levy	974	963	949	463
	CLASS III - UTILITY PROPERTIES	355,828	345,598	344,468	346,005
	Tax rate Per 100	42.150	42.900	42.414	41.751
	Tax Levy	149,982	148,262	146,103	144,461
	CLASS IV - ALL OTHER PROPERTIES	2,138,382	2,186,355	2,208,328	2,407,166
	Tax rate Per 100	26.343	25.332	24.707	22.178
	Tax Levy	563,314	553,847	545,612	533,861
	<b>TOTAL TAXABLE VALUATION</b>	10,159,639	10,361,387	10,656,746	11,387,952
	<b>TAX LEVY</b>	2,674,625	2,633,605	2,590,634	2,539,811
<b>SALARY SCHEDULE</b>					
	Supervisor	116,000	114,000	108,289	103,846
	Firehouseman	92,000	90,000	86,495	82,848
	Mechanic	105,000	102,000	98,646	93,816
	Clerk Typist	59,000	59,000	55,526	52,599
	Medical Personel				
	TOTAL SALARY	372,000	365,000	348,956	333,109

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SF332</b>	<b>MANHASSET-LAKEVILLE FIRE DISTRICT</b>				
	<b>3410 - FIRE FIGHTING</b>				
100	PERSONAL SERVICE - See Detail	1,704,278	1,604,075	1,559,556	1,530,153
	<b>EQUIPMENT</b>				
210	Office Equipment	5,000	5,000	2,114	
225	Operating Equipment	470,000	470,000	459,794	267,180
	Subtotal	475,000	475,000	461,908	267,180
	<b>EXPENSES</b>				
404	Office Supplies & Expenses	42,000	42,000	33,597	20,034
405	Dispatching Services				15,000
419	Telephone & Communications	110,000	110,000	120,255	100,933
420	Electricity	120,000	120,000	118,716	114,716
421	Water	2,000	2,000	1,830	1,690
422	Heating	50,000	50,000	35,881	40,370
426	Insurance, Fire & Liability	215,000	215,000	193,870	170,725
430	Hydrant Rental	500	500	290	290
441	Legal Notices	2,000	2,000	1,681	2,059
452	Auditing, Appraisals	33,500	35,000	50,434	27,199
452A	Appraisals	3,000	3,000	2,200	2,200
454	Legal	16,000	16,000	19,975	15,238
455	Medical	50,490	36,000	24,948	22,839
463	PERB, Meetings, Counsel, etc.	8,000	8,000	6,366	6,113
467	Gas, Oil, etc.	120,000	120,000	128,400	131,108
474	Tools, Parts & Supplies	30,000	30,000	26,197	48,687
475	REPAIRS & MAINTENANCE				
	Operating Equipment	410,000	410,000	495,489	394,666
	Plant & Grounds	500,000	500,000	464,764	241,982
485	Education & Fire Prevention	70,000	25,000	28,356	28,454
486	Uniforms, Badges & Caps	47,000	47,000	46,075	54,340
489	SPECIAL EVENTS				
	Public Drills, Parades & Inspection Bands	99,000	99,000	83,339	107,147
493	Contractual Expenses	131,000	131,000	86,920	125,999
495	HR & Payroll Services	20,000	20,000	7,602	24,139
499	Miscellaneous			978	535
	Subtotal	2,079,490	2,021,500	1,978,163	1,696,463
400	1930 - Judgments & Claims			25	
400	1950 - Taxes & Assessments	2,000	2,000	1,679	1,387
800	9010 - State Retirement	286,749	250,236	297,580	247,942
800	9025 - Service Awards Program (LOSAP)	635,000	600,000	550,000	535,500
800	9030 - Social Security	134,638	126,722	114,758	113,305
800	9035 - MTA Transit Tax	5,795	5,454	2,624	2,965
800	9040 - Workers' Comp & Supl Ins.	315,000	350,000	263,572	265,693
800	9045 - Life Insurance	6,000	5,928	4,543	3,980
800	9060 - Hospital & Medical Insurance	494,901	472,913	397,177	343,390
900	9560 - Capital Reserve/ Grant Fund (Net of Outlay)	1,018,100	955,000	859,000	625,000
	Subtotal	2,898,183	2,768,253	2,490,958	2,139,162
	<b>9710 - SERIAL BONDS</b>				
600	Principal	265,000	420,000	540,000	555,000
700	Interest	24,700	43,438	62,462	68,660
	Subtotal	289,700	463,438	602,462	623,660
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>7,446,651</b>	<b>7,332,266</b>	<b>7,093,047</b>	<b>6,256,618</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)</b>					
<b>REVENUE</b>					
1082	PILOT	103,256	103,256	110,765	92,627
2401	Interest Income	634	512	108	192
2410	Rental Income	630	630	1,330	980
2665	Sales of Equipment			7,500	
2680	Insurance Recoveries			29,871	50,784
2701	Refund of Prior Year Expenditure			403	37,257
2770	Other Unclassified Revenue			46,193	22,361
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>104,520</b>	<b>104,398</b>	<b>196,170</b>	<b>204,201</b>
<b>SUMMARY</b>					
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>7,446,651</b>	<b>7,332,266</b>	<b>7,093,047</b>	<b>6,256,618</b>
	<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>			<b>2,741,385</b>	<b>2,768,846</b>
		<b>7,446,651</b>	<b>7,332,266</b>	<b>9,834,432</b>	<b>9,025,464</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>104,520</b>	<b>104,398</b>	<b>196,170</b>	<b>204,201</b>
<b>APPROPRIATED FUND BALANCES</b>					
	<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>			<b>2,768,846</b>	<b>2,384,047</b>
	<b>RAISED BY TAXATION</b>			<b>6,869,416</b>	<b>6,437,216</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>7,342,131</b>	<b>7,227,868</b>		
		<b>7,446,651</b>	<b>7,332,266</b>	<b>9,834,432</b>	<b>9,025,464</b>
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
	<b>Class I - RESIDENTIAL PROPERTIES</b>	<b>19,920,044</b>	<b>20,262,354</b>	<b>20,841,750</b>	<b>22,380,082</b>
	Tax Rate per 100	19.230	18.453	16.973	14.819
	Tax Levy	3,830,624	3,739,012	3,537,471	3,316,505
	<b>Class II - RESIDENTIAL PROPERTIES</b>	<b>1,908,855</b>	<b>1,936,930</b>	<b>1,981,444</b>	<b>2,164,245</b>
	Tax Rate per 100	15.727	15.177	14.142	12.109
	Tax Levy	300,206	293,968	280,216	262,067
	<b>Class III - UTILITY PROPERTIES</b>	<b>1,420,662</b>	<b>1,397,537</b>	<b>1,405,039</b>	<b>1,525,552</b>
	Tax Rate per 100	36.912	36.741	34.835	29.902
	Tax Levy	524,395	513,469	489,445	456,171
	<b>CLASS IV - ALL OTHER PROPERTIES</b>	<b>13,825,798</b>	<b>14,244,682</b>	<b>14,513,902</b>	<b>16,035,725</b>
	Tax Rate per 100	19.434	18.824	17.654	14.982
	Tax Levy	2,686,906	2,681,419	2,562,284	2,402,473
	<b>TOTAL TAXABLE VALUATION</b>	<b>37,075,359</b>	<b>37,841,503</b>	<b>38,742,135</b>	<b>42,105,604</b>
	<b>TAX LEVY</b>	<b>7,342,131</b>	<b>7,227,868</b>	<b>6,869,416</b>	<b>6,437,216</b>

	<b>PROPOSED 2015 BUDGET</b>	<b>ADOPTED 2014 BUDGET</b>	<b>2013 ACTUAL</b>	<b>2012 ACTUAL</b>
<b><i>MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)</i></b>				
<u>SALARY SCHEDULE</u>				
Supervisor (1)	151,276	115,070	112,867	111,764
Clerk (1)	85,831	82,661	80,511	57,872
Firehouse Maintainer (13) <-(10)	628,809	609,439	591,390	602,953
Asst. Supervisor (2)<-(1)	145,406	139,962	136,500	130,441
Treasurer (1)	84,000	78,473	76,981	75,984
Fire Apparatus Mechanic (1)	86,439	82,398	80,812	79,632
Auto Mechanic (2)	116,336	113,912	110,512	102,791
Part Time	158,551	114,814	87,468	113,415
Overtime & Increments	247,630	267,346	282,514	255,301
<b>TOTAL SALARY</b>	<b>1,704,278</b>	<b>1,604,075</b>	<b>1,559,555</b>	<b>1,530,153</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SF333</b>	<b>NEW HYDE PARK FIRE DISTRICT</b>				
	<b>3410-00 - FIRE FIGHTING</b>				
100	PERSONAL SERVICES-See Detail	638,000	652,000	621,350	618,554
	<b>EQUIPMENT</b>				
225	Operating Equipment	423,640	210,000	373,039	172,181
	Subtotal	423,640	210,000	373,039	172,181
	<b>EXPENSES</b>				
404	Office Supplies & Expenses	28,000	25,000	40,097	24,331
421	Light, Fuel & Telephone	135,000	135,000	147,602	145,293
426	Insurance	195,000	225,000	171,279	173,954
436	Hydrant Rental	470,000	445,000	429,646	407,011
441	Election Expense	3,000	3,000	2,513	2,329
452	Auditing	26,000	26,000	28,000	27,000
454	Legal	43,000	45,000	38,508	37,429
467	Gas, Oil, etc.	55,000	40,000	43,833	39,688
475	<b>REPAIRS &amp; MAINTENANCE</b>				
	Operating Equipment	125,000	125,000	105,349	93,753
	Plant & Grounds	50,000	35,000	37,066	37,101
	Alarm Systems	15,000	20,000	13,025	12,560
485	Education & Fire Prevention	45,000	45,000	45,454	38,224
489	Special Events-Public Drills, Parades & Inspection, Physicals	103,000	88,000	96,741	117,527
499	Miscellaneous	1,000	1,000		
	Subtotal	1,294,000	1,258,000	1,199,113	1,156,200
800	9030 - Social Security/MTA	50,000	55,000	47,533	47,812
800	9010 - State Retirement	125,000	125,000	120,744	97,849
800	9040 - Workers' Compensation	230,000	320,000	244,516	259,798
800	9025 - Service Awards Program (LOSAP)	695,000	695,000	789,398	949,569
800	9060 - Hospital & Medical Insurance	162,000	162,000	149,044	136,297
900	9560 - Transfer to Capital Reserve Fund	200,000	282,000	397,114	280,000
	Subtotal	1,462,000	1,639,000	1,748,349	1,771,325
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>3,817,640</b>	<b>3,759,000</b>	<b>3,941,851</b>	<b>3,718,260</b>
	<b>REVENUE</b>				
1001	Tax levy - Town of Hempstead	724,484	710,257	698,967	714,783
2401	Interest Income	1,000	500	1,818	1,813
2410	Building Rental	500	500	630	490
2690	Compensation for Loss			65,266	27,818
2701	Refunds	7,000	7,500	44,362	44,904
2770	Unclassified Revenue	6,041	5,988	222,710	95,012
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>739,025</b>	<b>724,745</b>	<b>1,033,753</b>	<b>884,820</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>NEW HYDE PARK FIRE DISTRICT (cont.)</b>				
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES	3,817,640	3,759,000	3,941,851	3,718,260
ACTUAL FUND BALANCES AT END OF PERIOD			327,102	239,663
	<u>3,817,640</u>	<u>3,759,000</u>	<u>4,268,953</u>	<u>3,957,923</u>
TOTAL ESTIMATED/ACTUAL REVENUE	739,025	724,745	1,033,753	884,820
APPROPRIATED FUND BALANCES				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			239,663	201,200
RAISED BY TAXATION			2,995,537	2,871,903
AMOUNT TO BE RAISED BY TAXATION	3,078,615	3,034,255		
	<u>3,817,640</u>	<u>3,759,000</u>	<u>4,268,953</u>	<u>3,957,923</u>
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	4,724,440	4,816,940	4,954,300	5,172,012
Tax rate Per 100	42.612	41.165	39.388	36.165
Tax Levy	<u>2,013,178</u>	<u>1,982,893</u>	<u>1,951,400</u>	<u>1,870,457</u>
CLASS II - RESIDENTIAL PROPERTIES	56,543	57,797	58,116	56,321
Tax rate Per 100	46.715	45.158	44.374	42.012
Tax Levy	<u>26,414</u>	<u>26,100</u>	<u>25,788</u>	<u>23,662</u>
CLASS III - UTILITY PROPERTIES	48,126	50,017	54,173	57,619
Tax rate Per 100	141.010	134.067	122.301	108.101
Tax Levy	<u>67,862</u>	<u>67,056</u>	<u>66,254</u>	<u>62,287</u>
CLASS IV - ALL OTHER PROPERTIES	1,975,068	2,011,348	2,049,543	2,178,924
Tax rate Per 100	49.171	47.640	46.454	42.016
Tax Levy	<u>971,161</u>	<u>958,206</u>	<u>952,095</u>	<u>915,497</u>
<b>TOTAL TAXABLE VALUATION</b>	<u>6,804,177</u>	<u>6,936,102</u>	<u>7,116,132</u>	<u>7,464,876</u>
<b>TAX LEVY</b>	<u>3,078,615</u>	<u>3,034,255</u>	<u>2,995,537</u>	<u>2,871,903</u>
<b>SALARY SCHEDULE</b>				
Treasurer (1)	34,438	34,438	34,438	34,438
Secretary/Clerk (1)	53,562	55,562	55,564	55,564
Fire House Maintainers	240,000	240,000	245,401	239,104
Mechanic (1) Part Time	5,000	7,000	3,131	3,013
Alarm System Maintainer (1) Part Time	30,000	30,000	26,481	29,360
Part Time (17)	265,000	275,000	248,992	253,883
Clerk P/T (1)	10,000	10,000	7,343	3,192
<b>TOTAL SALARY</b>	<u>638,000</u>	<u>652,000</u>	<u>621,350</u>	<u>618,554</u>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SF334</b>	<b>WESTBURY FIRE DISTRICT</b>				
	<b>3410-00 - FIRE FIGHTING</b>				
100	PERSONAL SERVICES-See Detail	812,957	786,902	865,460	792,298
	<b>EQUIPMENT</b>				
210	Office Equipment	28,000	30,000	21,168	29,439
225	Operating Equipment	215,000	225,000	83,051	155,066
	Subtotal	243,000	255,000	104,219	184,505
	<b>EXPENSES</b>				
404	Office Supplies & Expenses	72,000	70,000	74,154	71,530
419	Telephone & Communications	52,000	50,000	50,301	41,303
420	Electricity	62,000	60,000	59,640	58,579
422	Heating	23,000	25,000	20,808	17,751
427	Postage	14,000	9,000	14,010	9,000
428	Rent	4,000	4,000	3,540	83,640
441	Legal Notices	2,000	2,000	1,486	471
445	Dues	2,500	2,500	2,484	1,810
447	Election Expense	500	500	137	
452	Auditing	23,000	21,000	20,600	19,200
454	Legal	10,000	10,000	9,208	3,188
466	Uniforms & Laundry	4,000	2,500	5,769	2,438
467	Gas, Oil, etc.	60,000	65,000	49,025	46,305
474	Tools, Parts & Supplies	78,000	75,000	68,668	76,260
475	<b>REPAIRS &amp; MAINTENANCE</b>				
	Operating Equipment	120,000	130,000	94,702	106,135
	Plant & Grounds	145,000	150,000	131,790	138,198
	Alarm Systems	33,000	35,000	29,110	23,622
485	Education & Fire Prevention	32,000	35,000	25,751	24,495
486	Uniforms, Badges & Caps	16,000	16,000	14,397	15,146
489	Special Events - Public Drills, Parades & Inspection	60,000	50,000	58,262	53,954
	Bands	6,500	7,500	4,100	6,400
492	Improvements	140,000	150,000	189,335	80,901
	Subtotal	959,500	970,000	927,277	880,326
493	<b>CONTRACTUAL EXPENSES</b>				
	Payments to Fire Department	250,000	250,000	256,376	256,376
	Inspectors Fees	67,000	70,000	54,876	65,254
455	Medical	35,000	37,000	30,215	33,360
	Subtotal	352,000	357,000	341,467	354,990
400	1910 - Unallocated Insurance	160,000	165,000	131,470	152,160
800	9010 - State Retirement	163,000	145,000	163,151	133,342
800	9025 - Service Awards Program (LOSAP)	425,000	400,000	368,198	372,908
800	9030 - Social Security	63,000	60,000	65,929	60,332
800	9040 - Workers' Compensation	175,000	150,000	124,044	128,192
800	9055 - N.Y.S. Disability	400	350	381	350
800	9060 - Hospital & Medical Insurance	235,000	225,000	210,183	190,035
800	9070 - MTA Tax	2,500		2,523	2,510
900	9560 - Transfer to Capital Reserve Fund	250,000	295,000	434,980	500,000
	Subtotal	1,473,900	1,440,350	1,500,859	1,539,829
	<b>TOTAL BUDGETEDACTUAL EXPENSES</b>	<b>3,841,357</b>	<b>3,809,252</b>	<b>3,739,282</b>	<b>3,751,948</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>WESTBURY FIRE DISTRICT (cont.)</b>					
<b>REVENUE</b>					
2262	Charges for Fire Protection	1,142,000	1,150,000	1,137,616	1,137,008
2401	Interest	2,000	3,000	2,460	5,728
2680	Insurance Recoveries			250	16,786
2770	Other Unclassified Revenue	96,197	95,031	146,782	99,299
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>1,240,197</b>	<b>1,248,031</b>	<b>1,287,108</b>	<b>1,258,821</b>
<b>SUMMARY</b>					
	TOTAL BUDGETED/ACTUAL EXPENSES	3,841,357	3,809,252	3,739,282	3,751,948
	ACTUAL FUND BALANCES AT END OF PERIOD			190,871	134,980
		<b>3,841,357</b>	<b>3,809,252</b>	<b>3,930,153</b>	<b>3,886,928</b>
	TOTAL ESTIMATED/ACTUAL REVENUE	1,240,197	1,248,031	1,287,108	1,258,821
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			134,980	168,640
	RAISED BY TAXATION			2,508,065	2,459,467
	AMOUNT TO BE RAISED BY TAXATION	2,601,160	2,561,221		
		<b>3,841,357</b>	<b>3,809,252</b>	<b>3,930,153</b>	<b>3,886,928</b>
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
	CLASS I - RESIDENTIAL PROPERTIES	3,573,314	3,657,323	3,742,185	4,279,072
	Tax rate Per 100	33.098	31.473	30.136	25.825
	Tax Levy	1,182,695	1,151,069	1,127,744	1,105,070
	CLASS II - RESIDENTIAL PROPERTIES	734,015	740,945	731,595	770,226
	Tax rate Per 100	18.547	17.913	17.587	16.761
	Tax Levy	136,138	132,725	128,666	129,098
	CLASS III - UTILITY PROPERTIES	425,690	413,873	412,862	423,398
	Tax rate Per 100	60.651	60.799	59.755	57.113
	Tax Levy	258,185	251,631	246,706	241,815
	CLASS IV - ALL OTHER PROPERTIES	3,358,282	3,491,594	3,513,685	3,770,015
	Tax rate Per 100	30.496	29.379	28.601	26.087
	Tax Levy	1,024,142	1,025,795	1,004,949	983,484
	<b>TOTAL TAXABLE VALUATION</b>	<b>8,091,301</b>	<b>8,303,735</b>	<b>8,400,327</b>	<b>9,242,711</b>
	<b>TAX LEVY</b>	<b>2,601,160</b>	<b>2,561,221</b>	<b>2,508,065</b>	<b>2,459,467</b>
<b>SALARY SCHEDULE</b>					
	Supervisor (1)	96,445	93,636	96,345	91,155
	Firehousemen (7)	408,146	392,984	457,215	442,323
	Maintainer (2)	158,290	153,140	148,957	107,863
	Overtime	80,000	80,000	96,318	86,413
	Clerk Typist (1)	70,076	67,142	66,625	64,644
	<b>TOTAL SALARY</b>	<b>812,957</b>	<b>786,902</b>	<b>865,460</b>	<b>792,398</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SR341</b>	<b>CARLE PLACE GARBAGE DISTRICT</b>				
100	Commissioners Fees	19,000	21,000	15,920	16,000
	EXPENSES				
404	Office Supplies & Expenses	600	600	484	558
425	Bonds-Commissioners & Treasurers	2,200	2,200	594	1,200
441	Legal Notices	1,500	1,500	688	692
447	Election Expenses	800	800	663	710
452	Auditing	15,000	15,000	9,950	7,200
454	Legal	7,000	7,000	3,500	7,400
493	Contractual Services - Removal of Garbage Recycle Pails	850,000	909,800 1,000	724,550	684,700
	Subtotal	877,100	937,900	740,429	702,460
800	9030 - SOCIAL SECURITY TAXES	1,900	2,100	1,218	1,224
	9730 - BOND ANTICIPATION NOTES				
600	Principal	50,081	47,697	45,383	
700	Interest	771	1,880	1,468	
	Administration Fee		489	755	
	Subtotal	50,852	50,066	47,606	
	TOTAL BUDGETED/ACTUAL EXPENSES	948,852	1,011,066	805,173	719,684
	<b>REVENUE</b>				
2401	Interest Earnings	393	501	391	474
	PILOT Tax Monies	10,417	8,936	8,119	2,824
	TOTAL ESTIMATED/ACTUAL REVENUE	10,810	9,437	8,510	3,298
	<b>SUMMARY</b>				
	TOTAL BUDGETED/ACTUAL EXPENSES	948,852	1,011,066	805,173	719,684
	ACTUAL FUND BALANCES AT END OF PERIOD			181,352	43,743
		948,852	1,011,066	986,525	763,427
	TOTAL ESTIMATED/ACTUAL REVENUE	10,810	9,437	8,510	3,298
	APPROPRIATED FUND BALANCES	60,000			
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			43,743	8,025
	RAISED BY TAXATION			934,272	752,104
	AMOUNT TO BE RAISED BY TAXATION	938,042	1,001,629		
		1,008,852	1,011,066	986,525	763,427

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>CARLE PLACE GARBAGE DISTRICT (cont.)</b>				
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	1,328,923	1,352,096	1,396,159	1,455,763
Tax rate Per 100	18.775	19.669	17.764	14.089
Tax Levy	249,505	265,944	248,013	205,102
CLASS II - RESIDENTIAL PROPERTIES	178,437	178,437	178,437	187,682
Tax rate Per 100	15.521	16.602	15.513	11.965
Tax Levy	27,695	29,624	27,681	22,456
CLASS III - UTILITY PROPERTIES	150,254	144,276	140,014	136,244
Tax rate Per 100	52.879	58.905	56.719	30.159
Tax Levy	79,453	84,986	79,415	41,090
CLASS IV - ALL OTHER PROPERTIES	2,964,154	2,972,790	2,987,838	3,272,784
Tax rate Per 100	19.614	20.892	19.384	14.772
Tax Levy	581,389	621,075	579,163	483,456
<b>TOTAL TAXABLE VALUATION</b>	<b>4,621,768</b>	<b>4,647,599</b>	<b>4,702,448</b>	<b>5,052,473</b>
<b>TAX LEVY</b>	<b>938,042</b>	<b>1,001,629</b>	<b>934,272</b>	<b>752,104</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SR342</b>	<b>GLENWOOD GARBAGE DISTRICT</b>				
100	Commissioners Fees	11,200	10,000	8,879	9,751
	EXPENSES				
404	Office Supplies & Expenses	6,600	4,750	5,021	6,303
425	Bonds-Commissioners & Treasurers	500	500	300	370
441	Legal Notices	150	350	162	1,035
447	Election Expenses	550	400	403	481
452	Auditing	6,700	5,800	6,700	5,700
454	Legal	1,000	3,000	1,000	1,024
493	CONTRACTUAL SERVICES				
	Removal of Garbage	40,929	39,729	20,962	45,808
	Subtotal	56,429	54,529	34,548	60,721
	9730 - BOND ANTICIPATION NOTES				
600	Principal	488	464	442	
650	Debt Service Fee	25	5	25	
700	Interest	8	18	14	107
	Subtotal	521	487	481	107
	TOTAL BUDGETED/ACTUAL EXPENSES	68,150	65,016	43,908	70,579
	REVENUE				
2401	Interest Earnings	40	40	6	14
	TOTAL ESTIMATED/ACTUAL REVENUE	40	40	6	14
	<b>SUMMARY</b>				
	TOTAL BUDGETED/ACTUAL EXPENSES	68,150	65,016	43,908	70,579
	ACTUAL FUND BALANCES AT END OF PERIOD			34,150	15,748
		68,150	65,016	78,058	86,327
	TOTAL ESTIMATED/ACTUAL REVENUE	40	40	6	14
	APPROPRIATED FUND BALANCES	4,611	959		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			15,748	21,271
	RAISED BY TAXATION			62,304	65,042
	AMOUNT TO BE RAISED BY TAXATION	63,499	64,017		
		68,150	65,016	78,058	86,327

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>GLENWOOD GARBAGE DISTRICT (cont.)</b>				
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	76,968	78,623	80,365	87,329
Tax rate Per 100	7.058	7.178	6.828	1.060
Tax Levy	5,432	5,644	5,487	926
CLASS III - UTILITY PROPERTIES	172,998	172,791	172,644	1,918,557
Tax rate Per 100	18.383	19.122	18.611	3.126
Tax Levy	31,802	33,041	32,131	59,974
CLASS IV - ALL OTHER PROPERTIES	260,945	352,275	351,301	355,850
Tax rate Per 100	10.065	7.191	7.027	1.164
Tax Levy	26,264	25,332	24,686	4,142
<b>TOTAL TAXABLE VALUATION</b>	<b>510,911</b>	<b>603,689</b>	<b>604,310</b>	<b>2,361,736</b>
<b>TAX LEVY</b>	<b>63,499</b>	<b>64,017</b>	<b>62,304</b>	<b>65,042</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SR343</b>	<b>PORT WASHINGTON GARBAGE REMOVAL DISTRICT</b>				
100	Commissioners Fees	12,000	12,000	11,280	12,080
	EXPENSES				
404	Office Supplies & Expenses	2,000	2,000	234	1,926
425	Bonds-Commissioners & Treasurers	600	600	755	385
426	Insurance, Fire & Liability	4,000	4,000	2,871	2,816
428	Rent	3,000	3,000	1,586	2,768
441	Legal Notices	1,200	1,200	173	344
447	Election Expenses	3,000	4,000	1,806	1,330
452	Auditing	7,000	5,000	3,250	3,250
454	Legal	10,000	30,000	24,233	5,750
493	CONTRACTUAL SERVICES				
	Tip Fees (Town of North Hempstead)	1,992,060	1,953,000	1,905,082	2,033,738
499	Miscellaneous	11	1,589	5,423	4,578
	Subtotal	2,022,871	2,004,389	1,945,413	2,056,885
	9730 - BOND ANTICIPATION NOTES				
600	Principal	159,958	152,341	144,951	
700	Interest	2,461	6,005	4,690	13,398
	Subtotal	162,419	158,346	149,641	13,398
	TOTAL BUDGETED/ACTUAL EXPENSES	2,197,290	2,174,735	2,106,334	2,082,363
	REVENUE				
	Interest Earnings			2,366	1,484
	Unclassified	76,282	68,485	230,184	59,997
	TOTAL ESTIMATED/ACTUAL REVENUE	76,282	68,485	232,550	61,481
	<b>SUMMARY</b>				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,197,290	2,174,735	2,106,334	2,082,363
	ACTUAL FUND BALANCES AT END OF PERIOD			1,183,498	972,996
		2,197,290	2,174,735	3,289,832	3,055,359
	TOTAL ESTIMATED/ACTUAL REVENUE	76,282	68,485	232,550	61,481
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			972,996	872,799
	RAISED BY TAXATION			2,084,286	2,121,079
	AMOUNT TO BE RAISED BY TAXATION	2,121,008	2,106,250		
		2,197,290	2,174,735	3,289,832	3,055,359

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>PORT WASHINGTON GARBAGE REMOVAL DISTRICT (cont.)</b>				
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	8,284,031	8,436,585	8,694,146	9,401,279
Tax Rate Per 100	14.583	14.015	13.435	13.016
Tax Levy	1,208,060	1,182,387	1,168,058	1,223,671
CLASS II- RESIDENTIAL PROPERTIES	1,111,266	1,122,037	1,122,448	1,184,763
Tax Rate Per 100	7.012	6.766	6.697	6.731
Tax Levy	77,922	75,917	75,170	79,746
CLASS III - UTILITY PROPERTIES	401,592	385,206	373,586	365,876
Tax Rate Per 100	40.878	41.823	42.698	26.747
Tax Levy	164,163	161,105	159,514	97,861
CLASS IV - ALL OTHER PROPERTIES	3,627,072	3,863,429	3,915,118	4,335,892
Tax Rate Per 100	18.496	17.778	17.408	16.601
Tax Levy	670,863	686,840	681,544	719,801
<b>TOTAL TAXABLE VALUATION</b>	<b>13,423,961</b>	<b>13,807,257</b>	<b>14,105,298</b>	<b>15,287,810</b>
<b>TAX LEVY</b>	<b>2,121,008</b>	<b>2,106,250</b>	<b>2,084,286</b>	<b>2,121,079</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SR344</b>	<b>ROSLYN GARBAGE DISTRICT</b>				
100	PERSONAL SERVICES				
	Clerk	3,360	3,360	3,060	3,120
	Commissioners Fees	12,560	12,560	12,400	12,160
	Subtotal	15,920	15,920	15,460	15,280
	EXPENSES				
404	Office Supplies & Expenses	1,200	1,700	3,693	1,806
425	Bonds-Commissioners & Treasurers	700	700		
426	Insurance	2,500	2,500	450	3,677
428	Rent	7,200	7,200	7,200	7,200
441	Legal Notices	2,000	2,000	585	3,824
446	Public Information & Education	2,000	2,500		1,394
447	Election Expenses	650	650	505	645
452	Auditing	6,000	2,500	2,500	2,200
454	Legal	5,000	6,000	1,500	5,000
493	CONTACTUAL SERVICES				
	Removal of Garbage	456,256	425,084	405,047	444,044
499	Miscellaneous	800	896	856	867
	Subtotal	484,306	451,730	422,336	470,657
800	9010 - State Retirement	2,500	2,000	733	3,113
800	9030 - Social Security	2,000	1,500	1,183	1,169
	Subtotal	4,500	3,500	1,916	4,282
	9730 - BOND ANTICIPATION NOTES				
600	Principal	40,499	38,570	36,700	
700	Interest	623	1,520	1,187	4,060
	Subtotal	41,122	40,090	37,887	4,060
	TOTAL BUDGETED/ACTUAL EXPENDITURES	545,848	511,240	477,599	494,279
	REVENUE				
2401	Interest Earnings	9	3,275	284	778
2770	Unclassified	40,141	41,601	70,492	30,318
	TOTAL ESTIMATED/ACTUAL REVENUE	40,150	44,876	70,776	31,096
	<b>SUMMARY</b>				
	TOTAL BUDGETED/ACTUAL EXPENDITURES	545,848	511,240	477,599	494,279
	ACTUAL FUND BALANCE AT END OF PERIOD AT END OF PERIOD			360,802	283,445
		545,848	511,240	838,401	777,724
	TOTAL ESTIMATED/ACTUAL REVENUE	40,150	44,876	70,776	31,096
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			283,445	270,529
	RAISED BY TAXATION			484,180	476,099
	AMOUNT TO BE RAISED BY TAXATION	505,698	466,364		
		545,848	511,240	838,401	777,724

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>ROSLYN GARBAGE DISTRICT (cont.)</b>				
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	1,306,679	1,330,173	1,377,922	1,458,672
Tax rate Per 100	12.821	11.567	11.565	11.160
Tax Levy	167,529	153,861	159,357	162,788
CLASS II - RESIDENTIAL PROPERTIES	36,467	43,346	43,314	47,555
Tax rate Per 100	16.591	12.928	13.384	5.708
Tax Levy	6,050	5,604	5,797	2,714
CLASS III - UTILITY PROPERTIES	126,836	121,212	117,202	142,929
Tax rate Per 100	29.355	28.450	30.440	16.533
Tax Levy	37,233	34,485	35,676	23,630
CLASS IV - ALL OTHER PROPERTIES	2,014,109	2,039,641	2,083,303	2,235,639
Tax rate Per 100	14.641	13.356	13.601	12.836
Tax Levy	294,886	272,414	283,350	286,967
<b>TOTAL TAXABLE VALUATION</b>	<b>3,484,091</b>	<b>3,534,372</b>	<b>3,621,741</b>	<b>3,884,795</b>
<b>TAX LEVY</b>	<b>505,698</b>	<b>466,364</b>	<b>484,180</b>	<b>476,099</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>L351</b>	<b>SHELTER ROCK PUBLIC LIBRARY DISTRICT</b>				
	<b>7410-00 - Public Library</b>				
CODE**					
141 &					
141 & 142	PERSONAL SERVICES-See Detail	2,008,113	2,082,187	1,853,226	1,888,919
203	Furniture & Equipment	5,000	5,000	6,784	15,876
	EXPENSES				
410B	Books	100,000	90,000	94,342	101,422
411	Visual Media	10,000	10,000	8,868	10,296
412	Audio Media	20,000	20,000	15,684	19,390
413B	Periodicals-Nonmicroform	20,500	20,500	17,255	21,142
413D	Software/Online Databases	75,200	73,500	67,345	70,248
413E	Serials-Nonmicroform	33,000	38,000	27,515	43,669
417	A-V Rentals	2,400	2,300	600	1,125
430	Office & Library Supplies	30,981	31,000	32,599	37,385
431	Telephone	13,000	13,200	11,803	11,441
433-1	Postage & Freight	2,000	3,250	4,669	19,021
433-2	Member Lib Delivery Service	21,296	22,200	22,199	15,676
434	Programs, Publicity & Printing	62,500	64,100	53,532	74,006
435	Conferences, Meetings & Travel	4,500	4,500	3,105	1,437
436-1	Data Processing Service	32,000	33,500	31,498	36,877
436-2	Book Processing	2,200	2,200	2,380	2,463
437	Professional Fees	71,450	73,750	45,824	62,116
438	Membership Dues	2,000	2,000	1,700	1,638
439	Rental Repair & Maintenance of Office Equipment	13,000	11,500	8,766	7,946
	Payroll Service	6,650	6,650	5,066	8,310
	Commuter Tax	6,828	7,135	5,263	5,632
450-1G	Gas	18,000	16,000	9,260	12,184
450-1E	Electric	80,000	75,000	80,158	73,017
450-2	Water	500	500	533	559
451	Custodial Supplies	12,000	10,000	12,041	12,243
452	Building Maintenance	10,000	5,000	7,069	3,477
454	Insurance	32,000	39,500	39,283	36,900
469	CONTRACTUAL SERVICES				
	Security	16,500	16,500	13,934	20,256
	Snow and Landscaping	10,500	5,000	15,850	2,280
	Garbage & Burglar Alarm	3,500	3,500	2,766	3,205
	Other Building Service Contracts	20,000	20,000	22,077	4,651
	Subtotal	732,505	720,285	662,984	720,012
	TOTAL PUBLIC LIBRARY	2,745,618	2,807,472	2,522,994	2,624,807
	**Coding system mandated by New York State Education Department				
800	9010 - State Retirement	389,587	396,121	286,431	210,012
800	9030 - Social Security	153,621	159,288	143,161	140,269
800	9040 - Workers' Compensation	20,000	20,500	17,012	14,071
800	9050 - Unemployment Insurance	1,500	1,500		
800	9055 - Disability Insurance	1,200	1,200	399	978
800	9060 - Hospital & Medical Insurance	339,504	352,925	307,324	283,998
900	9051 - Administrative Fee	10,131	12,356	16,493	14,549
	9700.0 -Serial Bond- Principal	347,137	339,905	330,263	325,441
	9789.0 Serial Bond- Interest	141,006	151,312	161,365	171,200
	BAN-Principal			498,559	
	BAN-Interest			4,125	9,972
	TOTAL BUDGETED/ACTUAL EXPENSES	4,149,304	4,242,579	4,288,126	3,795,297

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>SHELTER ROCK PUBLIC LIBRARY DISTRICT (cont.)</b>					
<b>REVENUE</b>					
2082	Library Charges (Fines)	22,000	22,000	26,044	26,324
2401	Interest Earnings	300	357	1,720	5,189
	Meeting Room	400	50	135	135
2440	Income for Copy Machine & Microfilm Reader-Printer, etc.	3,000	3,510	4,178	4,209
2670	Library Material Sales	350	380	444	529
2705	Gifts & Donations	200	500	675	635
2770	Other Unclassified Revenue				
	PILOT Program	24,423	24,399	19,773	20,135
	Commissions, Misc, ERATE	3,050	3,078	12,316	277
3840	State Aid for Libraries				
	State Local Incentive Aid Grant	6,500	6,500	7,036	6,778
	Reimb. Of Medicare Part D			25,000	
				3,190	5,072
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>60,223</b>	<b>60,774</b>	<b>100,511</b>	<b>69,283</b>
<b>SUMMARY</b>					
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>4,149,304</b>	<b>4,242,579</b>	<b>4,288,126</b>	<b>3,795,297</b>
	<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>			<b>1,000,631</b>	<b>1,407,137</b>
		<b>4,149,304</b>	<b>4,242,579</b>	<b>5,288,757</b>	<b>5,202,434</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>60,223</b>	<b>60,774</b>	<b>100,511</b>	<b>69,283</b>
	<b>APPROPRIATED FUND BALANCES</b>	<b>164,436</b>	<b>338,500</b>		
	<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>			<b>1,407,137</b>	<b>1,424,167</b>
	<b>RAISED BY TAXATION</b>			<b>3,781,109</b>	<b>3,708,984</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>3,924,645</b>	<b>3,843,305</b>		
		<b>4,149,304</b>	<b>4,242,579</b>	<b>5,288,757</b>	<b>5,202,434</b>
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
	<b>CLASS I - RESIDENTIAL PROPERTIES</b>				
	Tax rate Per 100	12,841,712	13,092,243	13,616,699	14,876,593
	Tax Levy	24.350	23.370	22.082	19.839
		3,126,957	3,059,657	3,006,838	2,951,367
	<b>CLASS II - RESIDENTIAL PROPERTIES</b>				
	Tax rate Per 100	3,507	3,507	3,507	3,507
	Tax Levy	38.587	37.994	37.542	36.783
		1,353	1,332	1,317	1,290
	<b>CLASS III - UTILITY PROPERTIES</b>				
	Tax rate Per 100	786,956	757,038	745,624	754,260
	Tax Levy	39.069	39.983	40.112	38.847
		307,456	302,687	299,085	293,008
	<b>CLASS IV - ALL OTHER PROPERTIES</b>				
	Tax rate Per 100	2,132,235	2,162,048	2,186,447	2,393,795
	Tax Levy	22.928	22.184	21.673	19.355
		488,879	479,629	473,869	463,319
	<b>TOTAL TAXABLE VALUATION</b>	<b>15,764,410</b>	<b>16,014,836</b>	<b>16,552,277</b>	<b>18,028,155</b>
	<b>TAX LEVY</b>	<b>3,924,645</b>	<b>3,843,305</b>	<b>3,781,109</b>	<b>3,708,984</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SHELTER ROCK PUBLIC LIBRARY DISTRICT (cont.)</b>				
<b>7410-00 - Public Library - Continued</b>				
<u>SALARY SCHEDULE</u>				
Library Director III	146,137	142,451	140,830	141,543
Assistant Director I (RETIRED)				52,745
Assistant Director I	92,549	91,632	89,121	54,874
Librarian II	96,893	95,934	93,305	91,045
Librarian II	98,309	97,336	101,490	98,749
Librarian II	59,594	61,506		
Librarian I	51,922	51,408	52,491	50,853
Librarian II	88,696	87,818	89,018	87,553
Librarian I	63,122	62,497	64,814	63,448
Librarian I	81,783	80,973	78,754	76,838
Librarian I	47,162	46,695	39,765	45,945
Librarian II/Lib III	97,214	96,251	97,361	96,888
Librarian I PT (2 Positions )	46,266	48,873	40,326	48,888
Computer Technician	50,430	49,930	48,631	48,440
Senior Account Clerk	76,967	76,205	74,816	73,735
Library Assistant	76,362	75,606	73,534	71,745
Principal Clerk	53,471	52,942	51,490	52,319
Senior Library Clerk		65,695	66,094	65,769
Senior Library Clerk		63,133	61,403	59,920
Senior Clerk Typ	53,032	51,251		
Clerk-Typist	34,791	34,446	35,530	34,670
Clerk-Typist	33,790	33,455	34,370	33,664
Clerk-Typist	31,504	31,192	32,550	31,387
Clerk-Typist	31,504	31,192	32,305	31,376
Clerk-Typist	25,735			
Clerk-Typist	25,735			
Clerk-Part Time (7)	65,472	65,975	58,823	76,508
Custodian	56,046	55,491	53,964	53,816
Cleaner	50,780	50,278	49,786	48,709
Cleaner Part Time	10,714	22,054	20,886	20,860
Cleaner Part Time	18,314	18,133	15,677	15,344
Cleaner Part Time	33,071	32,743	41,609	40,799
Cleaner Part Time	15,239	15,088	14,904	14,479
Page-Full Time	27,941	27,591	26,900	26,250
Librarian Subs,ITA ,Pages and Sunday Coverage				
	267,568	266,413	172,679	179,760
<b>TOTAL SALARIES</b>	<b>2,008,113</b>	<b>2,082,187</b>	<b>1,853,226</b>	<b>1,888,919</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>L352 GOLD COAST LIBRARY DISTRICT - TNH</b>				
EXPENSES				
5000 Payroll - Professional				
Sunday - Professional (2)				
5001 Director (1)	97,000	94,000	94,090	90,092
5002 Librarians F/T (4)	285,000	290,000	238,209	204,563
5003 Librarians P/T (9)	74,000	65,000	79,337	82,241
5010 Clerical F/T (4)	140,000	140,000	136,147	157,055
5011 Clerical P/T (4)	84,000	85,000	60,332	39,088
5012 Clerical Adm. (2)	53,000	50,000	49,418	47,628
5015 Pages (6)	31,000	29,000	26,486	19,879
5210 SS & Medicare	57,000	55,800	51,216	47,744
5215 MTA Surcharge				540
5220 NYS Retirement	140,000	105,000	121,683	80,309
5230 Workers Compensation	3,500	3,100	3,429	3,034
5240 Disability Insurance	1,500	1,200	1,337	1,072
5250 Health & Medical Insurance	75,644	60,000	53,474	54,250
5251 EAP Plan	700	700	696	648
5299 Unemployment Insurance	2,000	2,500		3,472
6410 Adult Books	31,000	31,000	30,593	36,659
6411 Adult Book CD's	6,600	6,600	6,405	5,987
6412 E-Books	13,000	10,000	10,318	4,975
6213 Downloadable Audio - Adult	10,000	8,000	4,488	5,210
6415 Adult DVD's	18,000	18,000	17,798	18,161
6416 Adult Audio CD's Music	3,000	3,000	3,242	3,488
6417 Young Adult Books	7,000	6,000	6,093	
6418 Young Adult Audio	400	400	264	
6420 Children's Books	13,000	10,000	9,454	8,939
6421 Children's Books CD's	1,000	1,000	442	537
6422 Children's Downloadable Audio	500	200	210	
6423 Children's e-books	1,500	800	444	72
6425 Juvenile DVD's	3,750	3,750	2,572	3,159
6426 Children's Audio CD Music	900	900	494	612
6427 Video Games	4,000	3,000	1,339	
6430 Data Bases	35,000	33,000	30,519	31,190
6440 Memberships	1,100	1,100	225	985
6441 Memberships - Director	400	400	290	380
6445 NLS Direct/Delivery	10,000	10,000	8,863	6,144
6450 Automation - Monthly Circ Chgs	12,000	12,000	12,390	11,473
6455 Magazines Subscriptions	7,500	6,500	6,546	5,703
6465 Book Processing	6,000	6,000	7,037	7,249
6470 Adult Programs	25,000	23,000	25,383	26,525
6471 Children's Programs	23,000	17,000	17,367	14,763
6472 Young Adult Programs	7,000	7,000	9,905	9,664
6473 Summer Programs				1,249
6474 Summer Reading	5,000	3,000	5,537	1,257
6475 Promotional Materials	2,000	2,000	1,221	1,275
6476 Museum Passes	4,105	3,500	3,600	3,090
6480 Payments to other libraries/patrons	400	300	594	270
6483 Library Supply				1,586
6490 Printing & Reproduction			592	
6515 Bank service charges				200
8010 Commercial Package	11,100	8,700	7,581	7,223
8020 Commercial Umbrella Insurance	2,450	2,350	2,165	2,141
8030 D & O Liability		2,400	1,998	1,970
8040 Treasurer's Bond	605	393	393	422
8110 Electric	15,750	15,800	13,187	13,788
8120 Gas	2,700	2,800	2,400	2,209
8125 Water	1,450	1,400	1,284	1,219
8205 Building Repair	10,000	8,500	5,180	3,933
8210 Rent	45,500	44,500	43,434	45,246

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>L352 GOLD COAST LIBRARY DISTRICT-TNH (cont.)</b>				
8250 Maintenance Supplies	1,600	1,600	868	1,343
8400 Maintenance & Service Contracts	8,000	8,400	7,125	9,698
8410 Snow Removal	500	300	200	80
8420 Cleaning/Janitorial	20,000	17,000	15,250	15,767
8440 Grounds Upkeep	2,400	2,759	864	3,166
8500 Building Improvement	15,000	15,000		5,663
7100 Payroll Service Fees	2,250	2,250	1,988	1,903
7605 Computer Equipment	4,000	4,000	4,561	10,792
7610 Internet	10,800	10,300	10,154	9,001
7615 Web Site	100	100		52
7620 Supplies	6,000	6,000	4,509	3,530
7623 Computer H/W	1,500	1,250	735	1,133
7625 Computer Software	5,000	5,000	2,837	5,057
7630 Telephone & FAX	4,000	4,000	4,245	3,854
7645 Newsletter	16,000	17,500	17,221	17,335
7650 Postage & Delivery	2,750	2,750	2,493	1,210
7725 Outside Consultants	30,000	5,000	2,581	7,750
7755 Auditors	9,000	9,000	8,050	8,700
7760 Accounting Fees	3,000	3,000	3,000	3,000
7765 Legal Fees	25,000	15,000	16,288	8,223
7840 Copier Supplies	2,520	2,520	4,748	769
7855 Computer Repairs	500	500		
7860 Equipment Repairs	1,000	1,000		125
7875 Advertising Expense	1,500	300	50	
7910 Marketing			93	
7925 Licenses & Fees	2,000	1,800	2,045	1,775
7930 Legal Notices	150	150		
7950 Staff Development - Staff	2,750	2,750	3,645	2,347
7951 Staff Development - Director	2,000	2,000	340	2,368
7952 Director Cell Phone	600			
7960 Security	3,250	2,750	2,509	2,691
7970 Storage Rental	14,400	5,820	5,676	5,532
7980 Furniture/Equipment	7,500	10,000	15,196	13,333
7985 Rental of Equipment	2,880	2,400	775	1,937
7990 Miscellaneous	400	400	381	467
7999 Vote Expense	3,400	3,404	2,550	3,394
9110 Debt Service - Interest	30	3,124	8,045	12,721
9120 Debt Service - Principal	7,121	99,169	94,248	89,572
<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>1,604,955</b>	<b>1,563,889</b>	<b>1,460,971</b>	<b>1,374,856</b>
<b>REVENUE</b>				
Misc Revenue	32,170	36,100	39,121	40,012
NYS Library Aid	2,500	2,500	8,112	2,268
PILOT revenue	98,000	75,000	80,177	164,958
<b>TOTAL BUDGETED/ACTUAL REVENUES</b>	<b>132,670</b>	<b>113,600</b>	<b>127,410</b>	<b>207,238</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>L352 GOLD COAST LIBRARY DISTRICT-TNH (cont.)</b>				
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES	1,604,955	1,563,889	1,460,971	1,374,856
ACTUAL FUND BALANCES AT END OF PERIOD			608,693	537,484
	<u>1,604,955</u>	<u>1,563,889</u>	<u>2,069,664</u>	<u>1,912,340</u>
TOTAL BUDGETED/ACTUAL REVENUES	132,670	113,600	127,410	207,238
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			537,484	428,055
APPROPRIATED FUND BALANCES				
RAISED BY TAXATION			1,404,770	1,277,047
AMOUNT TO BE RAISED BY TAXATION (Total North Hempstead and Oyster Bay)	1,472,285	1,450,289		
	<u>1,604,955</u>	<u>1,563,889</u>	<u>2,069,664</u>	<u>1,912,340</u>
<b>TAX LEVY for North Hempstead</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	387,667	393,433	407,528	471,273
Tax rate Per 100	<u>10.977</u>	<u>10.632</u>	<u>9.972</u>	<u>8.125</u>
Tax Levy	42,554	41,830	40,639	38,291
CLASS III - UTILITY PROPERTIES	1,128,185	1,935,398	1,935,275	1,932,078
Tax rate Per 100	<u>33.778</u>	<u>22.531</u>	<u>21.872</u>	<u>19.414</u>
Tax Levy	381,078	436,065	423,283	375,094
CLASS IV - ALL OTHER PROPERTIES	309,210	400,985	400,011	417,059
Tax rate Per 100	<u>10.095</u>	<u>9.193</u>	<u>8.862</u>	<u>7.372</u>
Tax Levy	31,215	36,863	35,449	30,745
<b>TOTAL TAXABLE VALUATION</b>	<u>1,825,062</u>	<u>2,729,816</u>	<u>2,742,814</u>	<u>2,820,410</u>
<b>TAX LEVY</b>	<u>454,847</u>	<u>514,758</u>	<u>499,371</u>	<u>444,130</u>

Note: The Gold Coast Library District comprises portions of the Town of North Hempstead and the Town of Oyster Bay.

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>L353 CARLE PLACE LIBRARY FUNDING DISTRICT</b>				
<b>7410-00 - Public Library</b>				
EXPENSES				
430 Office Supplies	500	500		180
433 Postage	5,000	5,000	200	14
434 Publicity & Printing	16,000	16,000	1,096	1,380
435 Conferences, Meetings & Travel	1,000	1,000		
436 Contract with other library	800,000	800,000	804,320	787,617
437 Professional Fees (Legal, Bank Fees)	15,000	15,000	16,232	19,412
438 Membership Dues	1,000	1,000		
447 Election expense	1,500	1,500	883	856
454 Insurance	5,000	5,000	2,181	2,054
<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>845,000</b>	<b>845,000</b>	<b>824,912</b>	<b>811,513</b>

\*\*Coding system mandated by New York State Education Department

REVENUES				
PILOT	3,800	3,900	3,542	1,867
Interest	81	100	113	133
<b>TOTAL BUDGETED/ACTUAL REVENUES</b>	<b>3,881</b>	<b>4,000</b>	<b>3,655</b>	<b>2,000</b>

SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	845,000	845,000	824,912	811,513
ACTUAL FUND BALANCES AT END OF PERIOD			34,516	60,784
	<b>845,000</b>	<b>845,000</b>	<b>859,428</b>	<b>872,297</b>
TOTAL BUDGETED/ACTUAL REVENUES	3,881	4,000	3,655	2,000
APPROPRIATED FUND BALANCES	26,100	5,977		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			60,784	75,288
RAISED BY TAXATION			794,989	795,009
AMOUNT TO BE RAISED BY TAXATION	815,019	835,023		
	<b>845,000</b>	<b>845,000</b>	<b>859,428</b>	<b>872,297</b>

**TAX LEVY**

TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	2,442,737	2,496,288	2,590,707	2,710,166
Tax rate Per 100	22.983	23.024	21.102	20.124
Tax Levy	561,414	574,745	546,691	545,394
CLASS II - RESIDENTIAL PROPERTIES	178,437	178,437	178,437	187,682
Tax rate Per 100	6.211	6.385	6.102	5.683
Tax Levy	11,083	11,393	10,888	10,666
CLASS III - RESIDENTIAL PROPERTIES	280,174	272,381	271,580	274,485
Tax rate Per 100	4.898	5.179	4.964	4.875
Tax Levy	13,723	14,107	13,481	13,381
CLASS IV - ALL OTHER PROPERTIES	3,167,644	3,174,393	3,192,144	3,497,174
Tax rate Per 100	7.223	7.396	7.015	6.450
Tax Levy	228,799	234,778	223,929	225,568
<b>TOTAL TAXABLE VALUATION</b>	<b>6,068,992</b>	<b>6,121,499</b>	<b>6,232,868</b>	<b>6,669,507</b>
<b>TAX LEVY</b>	<b>815,019</b>	<b>835,023</b>	<b>794,989</b>	<b>795,009</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SP361 GREAT NECK PARK DISTRICT</b>					
<b>5650 - OFF STREET PARKING</b>					
100	PERSONAL SERVICES - See Detail	8,000			12,000
	EXPENSES				
401	Stationery & Printing	4,500	6,567	3,721	3,533
409	Telephone	125	125	125	125
420	Electricity	8,000	8,000	7,447	7,173
421	Water	300	300		
431	Leases - Land	420	420	420	420
441	Legal Notices	50	50		
446	Public Information & Education	400	400		
451	Engineering	45,000	45,000	21,590	5,335
466	Uniform & Laundry		150		
467	Gas, Oil, Etc.	3,000	3,000	1,128	2,944
474	Tools, Parts & Supplies	2,000	2,000	1,120	516
475	Repairs & Maintenance	2,500	5,000	561	
497	Other Operating Expenses	100	100		
	Subtotal	66,395	71,112	36,112	20,046
	TOTAL OFF STREET PARKING	74,395	71,112	36,112	32,046
<b>7020-RECREATION ADMINISTRATION</b>					
100	PERSONAL SERVICES - See Detail	1,111,176	1,049,125	975,117	800,909
	Commissioner Fees	75,000	60,000	56,504	61,672
	Subtotal	1,186,176	1,109,125	1,031,621	862,581
225	Operating Equipment	2,000	2,000	18,959	
	EXPENSES				
200	Office Equipment	2,000	2,000		1,158
401	Stationery & Printing	4,000	4,000	2,580	2,488
402	Postage- Publicist	15,000	10,000	12,884	7,293
4021	Postage- Finance	6,500	7,500	4,841	3,734
4022	Postage- Parkwood Administration	2,500	2,500	1,587	1,298
4023	Postage- Beach Rd. Administration	925	925	346	733
403	Credit Card Fees	37,000	35,000	29,777	31,569
404	Office Supplies & Expenses	12,000	13,000	8,833	10,878
405	Data Processing	108,700	114,700	86,341	89,013
409	Telephone	10,000	13,000	7,732	9,250
420	Electricity	12,500	12,000	11,898	9,107
421	Water	2,500	2,500	841	905
429	Equipment Rental	5,000	5,000	3,282	2,941
441	Legal Notices	1,000	1,000	455	654
445	Conferences, Meetings, Etc.	9,000	9,000	6,368	6,094
446	Public Information & Education- Misc.	8,000	8,000	3,958	4,472
4461	Public Information & Education- Graphic Arts	14,000	14,000	10,675	12,210
4462	Public Information & Education-Brochures & mailings	18,000	18,850	8,482	17,300
4463	Public Information & Education- Special Event Planning			3,512	61
447	Election Expense	12,000	10,700	11,094	9,936
452	Auditing	45,500	45,500	45,500	44,000
454	Legal	90,000	120,000	78,179	149,145
458	Other Professional Services	20,500	20,500	24,883	16,595
467	Gas, Oil Etc.	3,450	10,000	3,073	9,462
474	Tools Parts & Supplies	6,500	6,500	5,713	4,671
475	Repairs & Maintenance	7,500	7,500	4,388	5,515
497	Other Operating Expenses	4,000	4,000	2,532	3,126
	Subtotal	458,075	497,675	379,754	453,608
	TOTAL RECREATION ADMINISTRATION	1,646,251	1,608,800	1,430,334	1,316,189

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>GREAT NECK PARK DISTRICT (cont.)</b>					
<b>7110 - PARKS</b>					
100	PERSONAL SERVICES - See Detail	2,719,886	2,597,062	2,394,878	2,443,993
225	Operating Equipment	226,700	46,500		100,457
EXPENSES					
401	Stationery & Printing	1,000	1,000	239	160
404	Office Supplies & Expenses	1,500	1,500	848	1,307
409	Telephone	12,000	13,000	10,109	11,395
420	Electricity	47,500	44,000	45,768	33,180
421	Water	47,000	47,000	41,328	40,045
422	Heating	22,000	25,000	17,457	16,197
429	Equipment Rental	10,000	10,000	8,801	9,494
431	Leases - Land	42,000	42,000	32,880	35,685
441	Legal Notices	100	100		
445	Conferences, Meetings, etc.	4,100	4,100	417	1,157
446	Public Information & Education	850	850	50	
451	Engineering	5,000	5,000	1,000	3,728
458	Other Professional Services	10,000	7,500	295	6,459
466	Uniforms & Laundry	12,000	12,000	7,057	9,051
467	Gas, Oil, Etc.	59,000	59,000	50,908	50,509
474	Tools, Parts & Supplies	202,440	244,940	174,318	188,920
475	Repairs & Maintenance	124,000	197,100	107,240	117,413
4751	R&M- Charged to maintenance reserve				61,383
492	Improvements	140,000	114,500	35,235	261,187
497	Other Operating Expenses	2,000	2,000	946	775
499	Security	83,840	87,997	78,840	97,140
	Subtotal	826,330	918,587	613,736	945,185
	TOTAL PARKS	3,772,916	3,562,149	3,008,614	3,489,635
<b>7140 - GREAT NECK HOUSE</b>					
100	PERSONAL SERVICES - See Detail	366,780	403,303	379,843	372,211
225	Operating Equipment	2,000	22,000	1,714	
EXPENSES					
401	Stationery & Printing	2,000	5,500	821	4,456
402	Postage	3,000	3,000	2	176
404	Office Supplies & Expenses	11,500	13,500	6,282	12,044
409	Telephone	3,500	3,000	3,327	3,327
420	Electricity	26,000	25,000	24,757	22,276
421	Water	1,500	1,500	1,051	822
422	Heating	12,000	15,000	8,691	9,753
429	Equipment Rental	3,000	3,200	2,503	2,731
441	Legal Notices	50	50		
445	Conferences, Meetings, etc.	1,500	1,500		1,272
446	Public Information & Education	1,000	1,000	455	496
458	Other Professional Services				976
466	Uniforms & Laundry	1,500	1,500	818	422
467	Gas, Oil, Etc.	1,000	1,000	1,000	1,000
474	Tools, Parts & Supplies- Maintenance	6,250	6,250	4,055	4,768
4742	Tools, Parts & Supplies- Recreation	2,250	2,250	592	832
475	Repairs & Maintenance	22,870	28,370	19,536	16,989
490	Recreation Programs	31,000	31,000	28,167	32,922
491	Recreational Supplies	7,000	8,000	4,072	4,223
492	Improvements	2,000	2,000		
497	Other Operating Expenses	1,000	1,000		
	Subtotal	139,920	153,620	106,129	119,485
	TOTAL GREAT NECK HOUSE	508,700	578,923	487,686	491,696

**GREAT NECK PARK DISTRICT (cont.)**

**7145 - RECREATION PROGRAMS**

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
100 PERSONAL SERVICES - See Detail	721,964	716,171	535,910	605,481
2250 Operating Equipment		10,000	200	56,549
2251 Operating Equipment- Camp Parkwood		4,000	3,009	
Subtotal	-	14,000	3,209	56,549
<b>EXPENSES</b>				
490.01 Shows and Winter Concerts	175,000	180,000	169,800	182,150
490.02 Mobile Recreation	8,800	12,400	7,277	8,458
490.03 Outdoor Movies	4,500	2,800	2,473	5,496
490.04 Harvest Festival	14,200	13,400	10,745	9,342
490.05 Haunted Walk	2,000	4,000	1,811	674
490.07 Camp Parkwood	243,800	209,550	161,065	156,080
490.08 Sailing Program	8,000	11,500	2,924	5,689
490.09 Other	2,500	2,500	2,454	1,300
4909001 US Sport				2,896
4909002 Winter Wonderland	2,000	2,000	1,102	
4909003 Spring Event	4,500	3,600	2,825	2,500
4909004 Great Neck Ice Games		1,000		199
4909005 New Programs	2,000	2,000		3,282
4909006 Summer Fest				1,940
491 Recreational Supplies	116,270	108,300	89,308	93,672
4911 Recreational Supplies- Rec Center	19,000	19,000	2,442	606
4912 Recreation Supplies- Show	1,000	1,000	600	
499 Security	5,280	4,320	3,420	3,114
Subtotal	608,850	577,370	458,246	477,398
<b>TOTAL RECREATION</b>	<b>1,330,814</b>	<b>1,307,541</b>	<b>997,365</b>	<b>1,139,428</b>

**7180 - POOL**

100 PERSONAL SERVICES - See Detail	808,447	759,309	608,956	642,036
225 Operating Equipment	43,000	13,500		3,983
<b>EXPENSES</b>				
401 Stationery & Printing	1,500	2,500	557	160
402 Postage	500	500		
404 Office Supplies & Expenses	2,800	5,000	1,644	3,491
409 Telephone	3,500	5,000	2,002	4,570
420 Electricity	90,000	98,000	71,717	87,642
421 Water	21,000	28,000	18,565	16,835
422 Heating	39,000	35,000	33,450	24,631
429 Equipment Rental	3,000	3,000	801	4,241
441 Legal Notices	100	100		
445 Conferences, Meetings, etc.	500	500		975
446 Public Information & Education	2,000	2,000		1,000
451 Engineering	1,000	5,000	500	
458 Other Professional Services	11,500	7,500	10,249	19,931
466 Uniforms & Laundry	12,000	10,000	5,767	5,716
467 Gas, Oil, Etc.	4,000	4,000	4,000	1,672
474 Tools, Parts & Supplies- Maintenance	22,000	20,000	6,979	18,166
4741 Tools, Parts & Supplies - Chemicals	53,000	51,000	34,947	42,755
4742 Tools, Parts & Supplies- Recreation (Pool)	8,000	13,000	11,720	
Tools, Parts & Supplies- Steppingstone		5,000		

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>GREAT NECK PARK DISTRICT (cont.)</b>					
475	Repairs & Maintenance	13,000	36,585	21,886	35,401
490	Recreation Programs	5,000	10,000	1,519	3,797
491	Recreational Supplies	11,000	17,600	8,441	23,063
497	Other Operating Expenses	1,000	1,000		759
499	Security	15,000			
	Subtotal	320,400	360,285	234,744	294,805
	TOTAL POOL	1,171,847	1,133,094	843,700	940,824
<b>7230 - MARINA &amp; DOCK</b>					
100	PERSONAL SERVICES - See Detail	224,404	235,494	186,355	210,844
225	Operating Equipment	16,800	3,800		32,962
	EXPENSES				
401	Stationery & Printing	200	200	8	12
402	Postage	100	100		
404	Office Supplies & Expenses	100	100		
409	Telephone	3,000	2,000	3,000	1,613
429	Equipment Rental	300	300		
441	Legal Notices	200	200		
445	Conferences, Meetings, etc.	100	100		
467	Gas, Oil, Etc.	1,500	1,500	161	1,000
474	Tools, Parts & Supplies	38,500	17,300	13,005	15,453
475	Repairs & Maintenance	16,000	6,000	5,024	14,450
490	Recreation Programs		800		453
491	Recreational Supplies	1,500	500		135
497	Other Operating Expenses	500	500		111
499	Security Services	32,384	37,424	25,992	29,430
	Subtotal	94,384	67,024	47,190	62,657
	TOTAL MARINA & DOCK	335,588	306,318	233,545	306,463
<b>7265 - SKATING RINK</b>					
100	PERSONAL SERVICES - See Detail	760,410	774,448	659,010	691,996
225	Operating Equipment	30,500	5,000		
	EXPENSES				
401	Stationery & Printing	3,000	3,000	1,537	1,242
402	Postage	500	1,000		
404	Office Supplies & Expenses	4,000	5,000	3,422	2,544
409	Telephone	3,000	3,000	2,794	4,343
420	Electricity	130,000	100,000	120,224	71,985
421	Water	10,000	10,000	9,069	6,652
422	Heating	66,000	95,000	38,818	75,750
429	Equipment Rental	2,000	2,000	1,711	1,228
441	Legal Notices	200	200		
445	Conferences, Meetings, etc.	2,500	3,500	27	
446	Public Information & Education	2,000	2,000	420	863
451	Engineering	500	1,500	500	
458	Other Professional Services			8,000	8,000
466	Uniforms & Laundry	5,000	6,500	1,380	4,356
467	Gas, Oil, Etc.	5,000	5,000	4,800	4,020
474	Tools, Parts & Supplies	21,000	29,500	15,221	21,942
475	Repairs & Maintenance	73,200	103,000	68,486	81,766
490	Recreation Programs	6,500	6,500	4,648	5,799

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>GREAT NECK PARK DISTRICT (cont.)</b>					
491	Recreational Supplies	6,500	6,500	2,862	12,049
497	Other Operating Expenses	1,500	1,500	224	1,145
499	Security	10,000	15,000	1,014	4,648
	Subtotal	<u>352,400</u>	<u>399,700</u>	<u>285,157</u>	<u>308,332</u>
	TOTAL SKATING RINK	<u>1,143,310</u>	<u>1,179,148</u>	<u>944,167</u>	<u>1,000,328</u>
<b>7280 - OUTDOOR TENNIS</b>					
100	PERSONAL SERVICES - See Detail	<u>150,613</u>	<u>76,519</u>	<u>95,631</u>	<u>68,084</u>
225	Operating Equipment	<u>8,145</u>	<u>10,000</u>		
	EXPENSES				
401	Stationery & Printing	850	850	405	389
402	Postage	200	200	112	
404	Office Supplies & Expenses	750	750	232	300
409	Telephone	3,000	2,000	2,847	1,007
421	Water	3,000	3,000	1,363	1,709
429	Equipment Rental	500	500		
441	Legal Notices	100	100		
445	Conferences, Meetings, etc.	500	500		
446	Public Information	400	400	344	278
466	Uniforms & Laundry	1,000	1,000	594	23
467	Gas, Oil, Etc.	2,500	2,500	2,300	2,000
474	Tools, Parts & Supplies	35,000	35,000	29,851	32,121
475	Repairs & Maintenance	22,000	30,500	21,572	17,064
491	Recreational Supplies	12,000	12,000	8,738	9,057
4920	Improvements	50,000			
497	Other Operating Expenses	1,000	1,000		
	Subtotal	<u>132,800</u>	<u>90,300</u>	<u>68,358</u>	<u>63,948</u>
	TOTAL OUTDOOR TENNIS	<u>291,558</u>	<u>176,819</u>	<u>163,989</u>	<u>132,032</u>
<b>7281 - INDOOR TENNIS</b>					
100	PERSONAL SERVICES - See Detail	<u>641,246</u>	<u>625,831</u>	<u>603,175</u>	<u>589,918</u>
225	Operating Equipment	<u>10,000</u>			
	EXPENSES				
401	Stationery & Printing	1,500	1,500	519	630
402	Postage	800	800	326	33
404	Office Supplies & Expenses	3,000	4,000	1,591	2,229
409	Telephone	2,500	3,000	2,208	2,505
420	Electricity	65,000	68,000	57,207	63,346
421	Water	1,500	1,500	1,063	922
422	Heating	11,000	10,000	10,322	5,149
429	Equipment Rental	1,500	1,500	986	846
441	Legal Notices	100	100		
446	Public Information	500	500	351	282
451	Engineering	1,000	1,000		
458	Other Professional Services	500	500		155
466	Uniforms & Laundry	2,000	2,500		
467	Gas, Oil, Etc.	550	550	500	551
474	Tools, Parts & Supplies	7,000	7,000	6,874	6,745
475	Repairs & Maintenance	20,300	20,300	16,768	22,013
490	Recreation Programs	2,500	2,500	1,200	27
491	Recreational Supplies	8,000	12,000	5,418	9,937
492	Improvements		9,000		19,811
497	Other Operating Expenses	1,000	1,000	905	795
	Subtotal	<u>130,250</u>	<u>147,250</u>	<u>106,238</u>	<u>135,976</u>
	TOTAL INDOOR TENNIS	<u>781,496</u>	<u>773,081</u>	<u>709,413</u>	<u>725,894</u>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>GREAT NECK PARK DISTRICT (cont.)</b>					
<b>INSURANCE, TAXES, BENEFITS</b>					
400	1910 - Unallocated Insurance	205,000	205,000	187,011	190,273
400	1950 - Taxes & Assessments	110,000	110,000	95,535	68,800
800	9010 - State Retirement	900,000	900,000	805,581	739,203
800	9030 - Social Security	555,000	565,000	487,082	487,584
800	9040 - Workers' Compensation	180,000	170,000	148,816	134,559
800	9045 - Life Insurance	8,500	8,500	5,993	6,241
800	9055 - Disability Insurance	10,000	10,000	6,812	5,183
800	9058 - Unemployment Insurance	60,000	75,000	53,427	42,697
800	9059 - MTA Tax	23,000	25,000	17,721	17,940
800	9060 - Medical & Dental Insurance	1,310,000	1,400,000	1,127,766	1,095,735
	Grants & Storm Related Expenses			59,631	127,781
	Subtotal	3,361,500	3,468,500	2,995,375	2,915,996
900	9501 - INTERFUND TRANSFER				
	Town Administrative Charge	34,152	39,453	50,377	52,780
901	Fiscal Agent Fee		5,400	225	390
902	Serial Bonds Princ	1,576,589	1,531,573	1,535,987	1,533,749
903	Serial Bonds Interest	523,668	585,196	631,033	655,488
430	Lease of Energy Equipment (25%)	26,950	26,950	26,948	28,250
430	Lease of Energy Equipment (75%)	80,845	80,845	80,844	83,858
	Use of Interest Earnings on Bonds		(6,000)		
	Transfer to Capital & Repair Reserve	700,000	200,000		
	Subtotal	2,942,204	2,463,417	2,325,414	2,354,515
600	9730 - BOND ANTICIPATION NOTES				
	903.1 Interest	4,506	4,588	4,035	6,981
	903.2 Principal	188,000	179,000	171,000	162,000
	Subtotal	192,506	183,588	175,035	168,981
<b>TOTAL BUDGETED/ACTUAL EXPENDITURES</b>		<b>17,553,085</b>	<b>16,812,490</b>	<b>14,350,749</b>	<b>15,014,027</b>
<b>REVENUE</b>					
1081	PILOT			1,374	
1720	Parking Lots	350,000	334,000	352,590	313,450
2001	Great Neck House Fees	64,400	70,400	63,672	67,418
2005	Recreation Program Fees	1,082,000	824,500	869,913	814,843
2025	Beach & Pool Fees	774,800	798,800	817,276	806,022
2040	Marina & Docks	31,300	30,250	33,712	30,112
2055	Outdoor Tennis	136,200	127,200	147,384	192,598
2056	Indoor Tennis	636,000	588,000	683,702	530,954
2065	Skating Rink	766,775	697,500	743,610	773,979
2401	Interest Earnings	20,000	20,000	20,494	29,222
2410	Rental of Park Property	82,000	32,000	43,187	42,363
2680	Insurance Recoveries	14,209	14,209	56,993	260,334
2701	Refund of Prior Year Expenses			1,522	19,627
2705	Gifts and Donations		5,000		
2770	Other Unclassified Revenues	32,949	20,949	20,348	40,707
2610	Fines & Forfeitures	30,000	10,000	37,330	14,976
3060	Record Management Grant				75,249
<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>		<b>4,020,633</b>	<b>3,572,808</b>	<b>3,893,107</b>	<b>4,011,854</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>GREAT NECK PARK DISTRICT (cont.)</b>				
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES	17,553,085	16,812,490	14,350,749	15,014,027
ACTUAL FUND BALANCES AT END OF PERIOD			7,555,866	5,732,414
	<u>17,553,085</u>	<u>16,812,490</u>	<u>21,906,615</u>	<u>20,746,441</u>
TOTAL ESTIMATED/ACTUAL REVENUE	4,020,633	3,572,808	3,893,107	4,011,854
APPROPRIATED FUND BALANCE	1,005,737	712,906		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			5,732,414	4,868,855
RAISED BY TAXATION			12,281,094	11,865,732
AMOUNT TO BE RAISED BY TAXATION	12,526,715	12,526,776		
	<u>17,553,085</u>	<u>16,812,490</u>	<u>21,906,615</u>	<u>20,746,441</u>
RATE DETERMINING ASSESSED VALUATION	27,397,137	27,978,845	28,976,522	31,556,130
TAX LEVY	12,526,715	12,526,776	12,281,094	11,865,732
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	16,450,159	16,910,904	17,696,868	19,368,556
Tax rate Per 100	44.558	43.190	40.300	35.627
Tax Levy	<u>7,329,862</u>	<u>7,303,819</u>	<u>7,131,838</u>	<u>6,900,435</u>
CLASS II - RESIDENTIAL PROPERTIES	4,451,519	4,507,252	4,593,490	4,969,605
Tax rate Per 100	37.523	36.981	35.704	31.714
Tax Levy	<u>1,670,343</u>	<u>1,666,827</u>	<u>1,640,060</u>	<u>1,576,061</u>
CLASS III - UTILITY PROPERTIES	1,186,048	1,162,395	1,169,359	1,234,386
Tax rate Per 100	85.811	87.788	85.865	78.064
Tax Levy	<u>1,017,760</u>	<u>1,020,443</u>	<u>1,004,070</u>	<u>963,611</u>
CLASS IV - ALL OTHER PROPERTIES	5,309,411	5,398,294	5,516,805	5,983,583
Tax rate Per 100	47.251	46.972	45.409	40.538
Tax Levy	<u>2,508,750</u>	<u>2,535,687</u>	<u>2,505,126</u>	<u>2,425,625</u>
<b>TOTAL TAXABLE VALUATION</b>	<u>27,397,137</u>	<u>27,978,845</u>	<u>28,976,522</u>	<u>31,556,130</u>
<b>TAX LEVY</b>	<u>12,526,715</u>	<u>12,526,776</u>	<u>12,281,094</u>	<u>11,865,732</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>GREAT NECK PARK DISTRICT (cont.)</b>				
<b>SALARY SCHEDULE</b>				
5650	OFF STREET PARKING			
	Seasonal Employees	8,000		12,000
	TOTAL OFF STREET PARKING	8,000	-	12,000
7020	RECREATION ADMINISTRATION			
	Superintendent of Parks	158,000	158,000	159,342
	Deputy Superintendent	119,588	116,288	84,960
	Clerk of the Board	92,093	90,287	87,356
	Typist Clerk	125,660	123,196	119,196
	Bookkeepers	64,599	63,421	56,060
	Seasonal Employees	172,400	138,600	121,723
	Publicity	39,552	40,230	38,915
	Senior Accountant	71,024	69,631	67,370
	Finance Director	138,716	135,996	131,580
	Principal Acct. Clerk	54,546	53,476	51,740
	Sick Leave / Vac Buy-back	75,000	60,000	56,876
	TOTAL RECREATION ADMIN.	1,111,178	1,049,125	975,118
7110	PARKS			
	Supervisors of Parks	342,626	334,625	369,426
	Labor Supervisors/Maintainers	396,644	382,742	369,012
	Park Laborers	1,424,672	1,322,875	1,201,320
	Laborers- OT- Storm Damage			7,000
	Seasonal Attendants	498,944	481,820	364,655
	Rec. Specialist Special Programs			70,906
	Sick Leave	57,000	75,000	90,464
	TOTAL PARKS	2,719,886	2,597,062	2,394,877
7140	GREAT NECK HOUSE			
	Administrative:			
	Director		35,000	42,839
	Front Desk Supervisor	51,170	64,000	51,322
	Clerical Seasonal	85,800	80,000	84,828
	Recreational Aides	58,102	56,963	54,629
	Programs:			
	Recreation Aides	77,649	75,296	58,385
	Maintenance:			
	Park Laborer	94,059	92,044	87,840
	TOTAL RECREATION CENTER	366,780	403,303	379,843
7145	RECREATION PROGRAMS			
	Camp Parkwood	448,355	384,759	303,501
	Rec. Aides-Summer Programs	65,678	75,908	43,756
	Sailing Program	74,424	74,424	55,983
	Recreation Programs Specialists	45,747	87,356	60,990
	Winter Swim and Sled Hill	2,500	2,500	745
	Seasonal- Show Crew Staff	85,260	91,224	70,934
	TOTAL RECREATION PROGRAMS	721,964	716,171	535,909

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>GREAT NECK PARK DISTRICT (cont.)</b>					
<b><u>SALARY SCHEDULE - Continued</u></b>					
7180	POOL				
	Administrative:				
	Facility Manager	34,102	33,433	32,225	30,560
	Recreational Aides (New)				
	Cashiers	18,233	17,875	17,229	16,607
	Clerical	61,425	61,425	47,786	42,230
	Pool Personnel:				
	Aquatic Director	70,000	70,000	75,887	58,285
	Lifeguards	234,640	217,920	163,043	196,160
	Winter Swim Instructors	13,000	16,075	28,652	33,389
	Summer Swim Instructors	40,200	48,200	16,845	
	Programs:				
	Recreation Specialists	91,753	18,286	17,282	40,524
	Maintenance:				
	Park Laborers	79,917	75,994	72,639	68,791
	Seasonal Attendants	60,000	91,971	45,415	155,490
	Watchmen	87,990	87,990	76,394	
	Overnight Security	17,188	20,140	8,667	
	<b>TOTAL POOL</b>	<b>808,448</b>	<b>759,309</b>	<b>602,064</b>	<b>642,036</b>
7230	MARINA & DOCK				
	Administrative:				
	Dockmaster	86,277	103,110	73,028	95,256
	Marina Operations:				
	Launch Operators	77,000	60,000	53,179	59,042
	Maintenance:				
	Park Laborer	61,127	72,384	60,148	56,546
	<b>TOTAL MARINA &amp; DOCK</b>	<b>224,404</b>	<b>235,494</b>	<b>186,355</b>	<b>210,844</b>
7265	SKATING RINK				
	Administrative:				
	Facilities Manager	51,153	50,149	48,337	45,840
	Cashiers	92,858	59,262	56,147	60,051
	Clerical	27,000	27,000	25,146	20,524
	Rink Operations:				
	Rink Guards/Hockey	116,940	95,000	86,683	98,584
	Hockey Coaches	58,000	50,000	43,641	42,352
	Hockey House League Staff	25,000	17,500		
	Rink Director	75,000	95,000	72,599	95,465
	Skate School:				
	Director	65,000	65,000	53,977	58,869
	Instructors	63,000	90,000	57,374	67,240
	Maintenance:				
	Park Laborers	186,460	225,537	199,959	203,071
	<b>TOTAL SKATING RINK</b>	<b>760,411</b>	<b>774,448</b>	<b>643,863</b>	<b>691,996</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>GREAT NECK PARK DISTRICT (cont.)</b>				
<b><u>SALARY SCHEDULE - Continued</u></b>				
7280	OUTDOOR TENNIS			
	Tennis School:			
	Instructors	21,949	20,503	19,661
	Court Operations:			
	Seasonal Attendants	128,664	75,128	48,423
	<b>TOTAL OUTDOOR TENNIS</b>	<b>150,613</b>	<b>95,631</b>	<b>68,084</b>
7281	INDOOR TENNIS			
	Administrative:			
	Facility Manager	51,153	48,829	46,832
	Clerical	98,000	89,035	81,533
	Recreational Aides (New)	21,949	20,503	19,661
	Indoor Tennis School:			
	Instructors	315,000	313,823	298,431
	Maintenance:			
	Park Laborer / Seasonal	155,144	153,025	143,461
	<b>TOTAL INDOOR TENNIS</b>	<b>641,246</b>	<b>625,215</b>	<b>589,918</b>
<b><u>SALARY SUMMARY</u></b>				
5650	Off Street Parking	8,000		12,000
7020	Recreation Administration	1,111,176	975,117	800,909
7110	Parks	2,719,886	2,394,878	2,443,995
7140	Great Neck House	366,780	379,843	372,211
7145	Recreation Programs	721,964	535,910	605,481
7180	Pool	808,447	602,063	642,036
7230	Marina & Dock	224,404	186,355	210,844
7265	Skating Rink	760,410	643,863	691,996
7280	Outdoor Tennis	150,613	95,631	68,084
7281	Indoor Tennis	641,246	625,216	589,918
	<b>TOTAL SALARIES</b>	<b>7,512,926</b>	<b>6,438,876</b>	<b>6,437,474</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SP362</b>	<b>MANHASSET PARK DISTRICT</b>				
	<b>5650 - OFF STREET PARKING</b>				
100	<u>PERSONAL SERVICES</u>				
	Parking Meter Serviceman (1)	72,000	70,000	66,869	66,805
	Commissioner\ Fees (3)	12,000	12,000	8,457	11,480
	Laborer (5)	386,000	345,000	342,542	329,950
	Secretary (1)	95,000	92,100	90,018	88,070
	Clerical (1)	30,000	43,100	38,189	41,233
	Summer Help (3)	12,000	12,000	16,221	11,500
	Subtotal	607,000	574,200	562,296	549,038
	<u>EQUIPMENT/CAPITAL OUTLAY</u>				
225	Operating Equipment	10,000	15,000	11,537	35,615
245	Meters	4,000	3,000	3,811	
	Subtotal	14,000	18,000	15,348	35,615
300	Capital Improvements	350,000	850,000		24,939
	Subtotal	350,000	850,000	-	24,939
	<u>EXPENSES</u>				
401	Stationery & Printing	20,000	17,000	9,450	27,900
404	Office Supplies & Expenses	10,000	10,000	9,805	9,136
405	Dues & Subscriptions	500	600	9,805	65
419	Telephone & Communications	5,000	8,000	4,628	6,829
420	Electricity	30,000	30,000	26,316	28,310
421	Water	1,000	2,500	1,803	2,123
425	Security Expenses	1,000	5,000	782	692
440	Postage/Other Operating Expenses	1,000	1,000	607	454
441	Legal Notices	750	500	695	489
445	Conferences, Meetings, Schools	250	250		
446	Public Information & Education	250	250		30
447	Election Expenses	1,500	3,500	1,375	1,400
451	Engineering	5,000	25,000	4,035	19,901
452	Auditing	35,000	35,000	29,938	29,833
454	Legal	50,000	65,000	61,882	61,120
458	Other Professional Services	5,000	10,000	3,485	2,675
	Contingency	10,000	10,000		
	Rent - Nassau County	4,500			
466	Uniforms & Laundry	5,000	6,500	5,153	6,030
474	<u>TOOLS, PARTS &amp; SUPPLIES</u>				
	Plant & Grounds	5,000	6,000	9,347	22,548
	Operating Equipment	5,000	10,000	1,149	849
475	<u>REPAIRS &amp; MAINTENANCE</u>				
	Sanitation	4,000	5,000	3,037	6,290
	Operating Equipment	7,000	5,000	11,537	6,998
	Plants & Grounds	2,000	2,000	5,820	2,653
	Meters	1,000	1,500	3,811	174
	Light Fixtures	500	500		
	Other	10,000	20,000	7,433	6,734
480	Truck Expenses	15,000	17,000	10,046	49,822
489	Special Events	250			
493	<u>Contractual Services</u>				
	Snow Removal	4,000	4,500		
497	Other Operating Expenses	3,500	3,500	7,182	
	Subtotal	243,000	305,100	229,121	293,055
	<b>TOTAL OFF STREET PARKING</b>	<b>1,214,000</b>	<b>1,747,300</b>	<b>806,765</b>	<b>902,647</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>MANHASSET PARK DISTRICT (cont.)</b>				
<b>7110 - PARK EXPENSES</b>				
421	Water	1,000	2,500	
475	Repairs & Maintenance	2,500	5,000	1,920
489	Special Events	250	250	965
491	Recreational Supplies	500	500	
	Contractual Services	2,000	2,000	8,000
	Subtotal	6,250	10,250	2,885
400	1910 - Unallocated Insurance	65,000	71,000	27,975
800	9010 - State Retirement	120,000	102,000	121,676
800	9030 - Social Security	45,000	44,000	42,525
800	9040- Workers' Compensation	18,000	16,000	16,287
800	9060 - Hospital & Medical Insurance	330,000	330,000	317,682
	Subtotal	578,000	563,000	498,170
900	<b>9501 - INTERFUND TRANSFER</b>			
	Administrative Fee	500	500	29
	Serial Bonds - Principal			10,000
	Serial Bonds - Interest			656
	Subtotal	500	500	29
	<b>9730 - BOND ANTICIPATION NOTES</b>			
600	Principal		1,000	
700	Interest		250	
	<b>TOTAL BOND ANTICIPATION NOTES</b>		1,250	-
	<b>TOTAL BUDGETED/ACTUAL EXPENDITURES</b>	<b>1,798,750</b>	<b>2,321,050</b>	<b>1,307,849</b>
	<b>REVENUE</b>			
1720	Parking Fees	536,000	541,000	579,955
1720	Parking Fees-Plandome Road	5,000		
2401	Interest Earnings	1,500	2,491	2,150
2410	Rental Income	14,100	13,700	12,390
2610	Fines	30,000	35,000	29,880
	Miscellaneous			1,604
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>586,600</b>	<b>592,191</b>	<b>625,979</b>
<b>SUMMARY</b>				
	<b>TOTAL BUDGETED/ACTUAL EXPENDITURES</b>	<b>1,798,750</b>	<b>2,321,050</b>	<b>1,307,849</b>
	<b>FUND BALANCE AT END OF PERIOD</b>		<b>1,460,376</b>	<b>1,423,708</b>
		<b>1,798,750</b>	<b>2,321,050</b>	<b>2,768,225</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>586,600</b>	<b>592,191</b>	<b>625,979</b>
	<b>APPROPRIATED FUND BALANCES</b>	<b>483,291</b>	<b>1,000,000</b>	
	<b>ACTUAL FUND BALANCE AT BEGINNING OF PERIOD</b>		<b>1,423,708</b>	<b>1,493,494</b>
	<b>RAISED BY TAXATION</b>		<b>718,538</b>	<b>705,882</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>728,859</b>	<b>728,859</b>	
		<b>1,798,750</b>	<b>2,321,050</b>	<b>2,768,225</b>
	<b>NOTES:</b>			
(a)	New Building			
(b)	Security, Legal, Engineering, Legal Notices Sanitation, Light Fixtures, Repairs			

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>MANHASSET PARK DISTRICT (cont.)</b>				
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	11,884,830	12,093,765	12,419,604	13,321,327
Tax rate Per 100	4.023	3.951	3.786	3.471
Tax Levy	478,127	477,825	470,206	462,383
CLASS II - RESIDENTIAL PROPERTIES	47,138	47,138	47,138	50,076
Tax rate Per 100	2.265	2.271	2.254	2.083
Tax Levy	1,068	1,071	1,062	1,043
CLASS III - UTILITY PROPERTIES	616,966	596,211	590,584	603,859
Tax rate Per 100	7.256	7.528	7.543	7.194
Tax Levy	44,767	44,883	44,548	43,442
CLASS IV - ALL OTHER PROPERTIES	4,794,053	4,818,640	4,744,251	5,002,869
Tax rate Per 100	4.274	4.256	4.273	3.978
Tax Levy	204,898	205,081	202,722	199,014
<b>TOTAL TAXABLE VALUATION</b>	<b>17,342,987</b>	<b>17,555,754</b>	<b>17,801,577</b>	<b>18,978,131</b>
<b>TAX LEVY</b>	<b>728,859</b>	<b>728,859</b>	<b>718,538</b>	<b>705,882</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SM371</b>	<b>PORT WASHINGTON POLICE DISTRICT</b>				
100	<b>5120 - POLICE &amp; CONSTABLES</b>				
	Holiday				
	Vacation				
	Wages	11,729,655	11,292,707	10,776,900	10,567,973
	TOTAL PERSONAL SERVICES	11,729,655	11,292,707	10,776,900	10,567,973
	Commissioner Fees	48,000	48,000	48,000	48,000
	Subtotal	11,777,655	11,340,707	10,824,900	10,615,973
	<b>EQUIPMENT &amp; CAPITAL OUTLAY</b>				
210	Office Equipment	41,250	171,750	8,670	13,273
225	Operating Equipment			36,256	99,163
	Subtotal	41,250	171,750	44,926	112,436
300	Capital Improvements	10,000	10,000		6,475
	<b>EXPENSES</b>				
401	Stationery & Printing	5,000	4,500	4,240	3,164
403	Books, Publication, etc.	1,500	1,500	1,429	1,369
404	Office Supplies & Expenses	17,000	15,000	17,979	16,547
405	Data Processing	74,000	69,000	65,495	68,926
419	Telephone & Communications	59,000	56,000	53,680	58,321
420	Electricity	45,000	45,000	39,626	33,059
421	Water	500	500	312	329
426	Insurance, Fire & Liability	208,000	197,000	162,207	154,280
445	Conferences, Meetings, etc.	15,000	15,000	36,811	12,541
	Educational Training	5,000	5,000		
447	Election Expenses	3,000	3,000	2,721	2,526
452	Accounting - Contractual	19,400	18,500	18,000	17,500
451	Accounting - Extra	10,000	5,000	1,719	2,500
453	Auditing	22,000	22,000	22,500	28,353
	Comm Consultant				15,400
	Actuary	10,000	2,000	6,500	6,500
454	Legal	25,000	25,000	48,532	25,940
454A	Legal - Contractual	36,000	34,800	38,498	34,800
455	Medical - Contractual	30,000	15,000	4,760	16,395
456	Medical Reimbursements - Self Insured	9,000	9,000	5,658	5,179
456A	PBA Welfare Fund	116,235	121,750	107,759	111,930
459	Labor Management	33,000	28,000	35,000	22,130
466	Uniforms & Maintenance	139,325	141,235	119,958	119,470
467	Gas, Oil, etc.	110,000	110,000	90,641	96,870
	Professional Services-non contractual	25,000	25,000	11,250	2,095
474	Patrol Supplies and Ammunition	22,200	20,000	9,914	8,266
	Investigational Fees	7,000	2,900	2,115	6,701
	Flexible Spending Fees				252
475	<b>REPAIRS &amp; MAINTENANCE</b>				
	Operating Equipment	60,000	60,000	56,154	56,407
	Plant & Grounds	50,000	45,000	55,840	47,244
	Office Equipment	7,000	7,000	5,365	5,917
441	Legal Notices	2,000	2,000	2,613	2,294
499	Miscellaneous	2,879	2,895	2,007	3,058
	Asset Forfeiture Expenditures				109,262
	Educational Training Cost	4,500	3,500	1,764	509
	Subtotal	1,173,539	1,112,080	1,031,047	1,096,034
	<b>TOTAL POLICE &amp; CONSTABLES</b>	<b>13,002,444</b>	<b>12,634,537</b>	<b>11,900,873</b>	<b>11,830,918</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>PORT WASHINGTON POLICE DISTRICT (cont.)</b>					
400	1950 - Taxes & Assessments	1,500	1,500	1,137	1,049
800	9015 - Police & Civilian Retirement	2,495,572	3,140,329	4,040,211	2,278,143
800	9030 - Social Security	705,000	680,000	671,088	662,901
	9035 - MTA Tax	42,000	40,000	39,018	39,733
800	9040- Workers' Compensation	490,000	410,000	362,918	339,284
800	9050 - Unemployment Insurance	30,000	30,000	25,090	26,646
800	9055 - Disability Insurance (Civilians)	2,000	2,000	1,505	1,517
	90898 - Dental/Vision (Civilians)	40,000	40,000	35,448	34,555
800	9060 - Hospital & Medical Insurance	2,765,000	2,675,000	2,267,294	2,198,089
	Subtotal	6,571,072	7,018,829	7,443,709	5,581,917
<b>SPECIAL ITEMS</b>					
1992	Provisions for Future Retirements				
	Provided by Prior Year Budget	900,000	228,500	693,254	75,695
	Subtotal	900,000	228,500	693,254	75,695
<b>9501 - INTERFUND TRANSFER</b>					
901	Fiscal Agent Fees	223	331	379	425
902	Serial Bonds - Principal	16,311	17,347	16,638	16,038
	Serial Bonds - Interest	4,265	4,970	5,594	6,196
	Subtotal	20,799	22,648	22,611	22,659
<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>		<b>20,494,315</b>	<b>19,904,514</b>	<b>20,060,447</b>	<b>17,511,189</b>
<b>REVENUE</b>					
1520	Police Fees (accident reports)	3,000	4,000	6,315	3,795
	Rental Income	69,949	65,934	64,800	37,800
	Other Source of Income			2,724	17,413
	Sale of operating equipment		20,000	31,753	14,700
2401	Interest Earnings on General Fund	15,500	28,400	28,595	36,365
	Interest earnings and Misc from Asset Forfeiture				107,620
2680	Insurance Recoveries			3,580	2,598
2770	Other Unclassified			406,215	251,194
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>88,449</b>	<b>118,334</b>	<b>543,982</b>	<b>471,485</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>PORT WASHINGTON POLICE DISTRICT (cont.)</b>				
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES	20,494,315	19,904,514	20,060,447	17,511,189
ACTUAL FUND BALANCES AT END OF PERIOD *			6,059,600	7,730,574
	<u>20,494,315</u>	<u>19,904,514</u>	<u>26,120,047</u>	<u>25,241,763</u>
TOTAL ESTIMATED/ACTUAL REVENUE	88,449	118,334	543,982	471,485
APPROPRIATED FUND BALANCES				
FUND BALANCE USED TO REDUCE TAX LEVY				
TRANSFER FUTURE RTMT FUND TO GENERAL FUND		250,000		
TRANSFER FUND BALANCE TO CAPITAL PROJECT				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD *			7,730,574	7,629,672
TRANSFER CAPITAL PROJECT TO OFFSET BUDGET		28,151		
PAYMENT IN LIEU OF TAXES	631,848	524,178	586,747	438,849
RAISED BY TAXATION			17,258,744	16,701,757
AMOUNT TO BE RAISED BY TAXATION	19,774,018	18,983,851		
	<u>20,494,315</u>	<u>19,904,514</u>	<u>26,120,047</u>	<u>25,241,763</u>

\* Excludes Asset Forfeiture Fund

**TAX LEVY**

**TAXABLE VALUATION**

CLASS I - RESIDENTIAL PROPERTIES	8,284,031	8,436,585	8,694,146	9,401,279
Tax rate Per 100	135.929	126.296	111.228	99.285
Tax Levy	<u>11,260,400</u>	<u>10,655,069</u>	<u>9,670,325</u>	<u>9,334,060</u>
CLASS II - RESIDENTIAL PROPERTIES	1,111,266	1,122,037	1,122,448	1,184,763
Tax rate Per 100	65.361	60.972	55.441	51.346
Tax Levy	<u>726,335</u>	<u>684,128</u>	<u>622,296</u>	<u>608,328</u>
CLASS III - UTILITY PROPERTIES	647,271	628,749	628,950	637,411
Tax rate Per 100	236.966	231.445	210.461	199.053
Tax Levy	<u>1,533,812</u>	<u>1,455,208</u>	<u>1,323,694</u>	<u>1,268,786</u>
CLASS IV - ALL OTHER PROPERTIES	3,627,072	3,863,429	3,915,118	4,335,892
Tax rate Per 100	172.411	160.206	144.119	126.631
Tax Levy	<u>6,253,471</u>	<u>6,189,445</u>	<u>5,642,429</u>	<u>5,490,583</u>
<b>TOTAL TAXABLE VALUATION</b>	<u>13,669,640</u>	<u>14,050,800</u>	<u>14,360,662</u>	<u>15,559,345</u>
<b>TAX LEVY</b>	<u>19,774,018</u>	<u>18,983,851</u>	<u>17,258,744</u>	<u>16,701,757</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>PORT WASHINGTON POLICE DISTRICT (cont.)</b>				
<u>SUMMARY OF SALARIES- BUDGET</u>				
Chief of Police (1)	224,437	217,900	192,954	210,454
Asst & Deputy Chiefs (2)	428,504	405,000	385,210	425,953
Lieutenants (4)	726,500	572,409	745,398	732,447
Detective Sergeant (1)	175,226	181,837	160,790	153,799
Sergeants (9)	1,433,244	1,332,554	1,180,021	1,114,030
Detective - 2nd Year (1)	138,557			
Detective - 3rd Year (6)	889,050	1,072,213	870,368	901,795
Police Officers-1st grade,(Longevity) (29)	3,782,127	4,429,002	3,620,830	3,424,887
Police Officers-2nd grade (2)	243,672		388,880	205,816
Police Officers 3rd grade (1)	112,401		34,221	378,573
Police Officers - 4th grade (0)		322,317	16,166	285
Police Officers - 5th grade (1)	76,639		213,846	6,834
Police Officers - 6th grade (4)	262,764	205,265	32,358	196,832
Night Differential	428,455	423,000	404,778	371,543
Police Officer ~ Starting (1)	109,484	171,054	6,434	15,457
Treasurer (1)	131,614	122,797	112,879	102,852
Information Technology Specialist 1 (1)	99,899	95,370	89,504	82,201
Secretary to Commissioners (1)	94,399	86,241	79,297	73,418
School Crossing Guards (12)	474,159	469,903	403,273	400,769
Parking Meter Attendant (1)	67,445	65,428	65,286	61,537
Police Dispatchers (3)	258,284	250,206	266,578	245,773
Maintenance (1)	72,449	70,211	73,645	74,495
Overtime	775,000	750,000	829,360	899,255
Vacation Pay	60,000		95,289	75,827
Accumulated	50,000	50,000		
Holiday Pay	615,346			
Supplemental				(106,968)
<b>TOTAL SALARIES</b>	<b>11,729,655</b>	<b>11,292,707</b>	<b>10,267,365</b>	<b>10,047,736</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SS381</b>	<b>BELGRAVE WATER POLLUTION CONTROL DISTRICT</b>				
	<b>8110-00 - SEWER ADMINISTRATION</b>				
100	PERSONAL SERVICES-See Details	207,355	202,109	195,253	190,345
	Commissioners Fees	60,000	60,000	50,900	48,600
	Subtotal	267,355	262,109	246,153	238,945
210	Office Equipment	5,000	5,000		2,617
	EXPENSES				
404	Office Supplies & Expenses	5,000	5,000	3,031	2,890
419	Telephone	6,000	6,000	4,482	4,160
425	Bonds, Commissioners, Treasurers	1,000	1,000		
440	Assessment Rolls	1,000	1,000		
441	Legal Notices	1,000	1,000	593	244
445	Conferences, Meetings, etc.	12,000	12,000	3,188	5,944
447	Election Expenses	1,000	1,000	325	400
452	Auditing	22,000	22,000	16,000	15,115
454	Legal	50,000	50,000	32,667	66,602
458	Other Professional Services	20,000	20,000	4,125	1,100
474	MTA Tax Expense				619
497	Other Operating Expenses	3,000	2,000	1,974	1,556
1950	Administrative Charge	24,369	25,462	33,377	32,021
	Subtotal	146,369	146,462	99,762	130,651
	TOTAL SEWER ADMINISTRATION	418,724	413,571	345,915	372,213
	<b>8120-00 - SANITARY SEWERS</b>				
100	PERSONAL SERVICES-See Details				67,816
	EXPENSES				
467	Gas, Oil, etc.	1,000	1,000		152
475	REPAIRS & MAINTENANCE				
	Truck Lines & Laterals	50,000	50,000	1,883	181,371
	Subtotal	51,000	51,000	1,883	181,523
	TOTAL SANITARY SEWERS	51,000	51,000	1,883	249,339
	<b>8130-SEWAGE TREATMENT &amp; DISPOSAL</b>				
100	PERSONAL SERVICES-See Details	555,066	575,373	472,612	447,104
225	Operating Equipment	25,000	25,000	(1,618)	18,190
	EXPENSES				
420	Electricity	190,000	180,000	152,008	91,515
421	Water	14,000	10,000	4,543	5,098
422	Heating	70,000	70,000	44,430	25,480
451	Engineering	50,000	50,000	12,098	
466	Uniforms	8,000	8,000	6,289	5,796
467	Gas, Oil, etc.	30,000	35,000	14,897	13,221
468	Chemicals & Testing	180,000	170,000	111,784	101,449
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	15,000	15,000	11,315	11,477
475	REPAIRS & MAINTENANCE				
	Operating Equipment	150,000	150,000	227,329	78,536
483	Sludge Disposal	70,000	80,000	45,308	55,660
492	Improvements	10,000	10,000	7,383	6,533
493	Permit Fees	11,000	15,000	8,826	8,713
095	Project Expenditures				
	Subtotal	798,000	793,000	646,210	403,478
	TOTAL SEWAGE TREATMENT & DISPOSAL	1,378,066	1,393,373	1,117,204	868,772

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>BELGRAVE WATER POLLUTION CONTROL DISTRICT (cont.)</b>					
400	9910-00 Unallocated Insurance	88,000	88,000	29,379	60,208
400	9950-00 Taxes & Assessments	220,000	225,000	208,943	192,655
800	9010-00 State Retirement	170,000	180,000	128,865	124,454
800	9030-00 - Social Security	62,915	64,067	55,643	57,611
800	9040-00 - Workers' Compensation	35,000	40,000	30,811	31,400
800	9055-00 - Disability Insurance	5,000	5,000	2,363	2,747
800	9060-00 - Hospital & Medical Insurance	354,319	355,332	294,135	266,559
	Subtotal	935,234	957,399	750,139	735,634
900	9562-00 - INTERFUND TRANSFER				
	Repair Reserve Fund	1,000	5,000		
	9710 - SERIAL BONDS				
600	Principal	574,427	387,404	441,256	392,432
700	Interest	326,221	183,224	196,985	168,205
800	EFC Administrative Charge	9,789	10,175	13,196	
	BAN Principal		37,000	35,000	17,000
	BAN Interest		21,854	36,774	73,681
	Offset to Debt	(31,461)			
	Subtotal	878,976	639,657	723,211	651,318
	Subtotal Other Expenses	1,815,210	1,602,056	1,473,350	1,386,952
	TOTAL BUDGETED/ACTUAL EXPENDITURES	3,663,000	3,460,000	2,938,352	2,877,276
<b>REVENUE</b>					
2122	Sewer Charges	21,695	23,656	14,431	34,287
2374	Sewer Services for Other Govt's	788,229	764,124	753,795	748,936
2401	Interest	300	300	3,682	27,594
2770	Other Unclassified Revenue	4,000	3,000		
	TOTAL ESTIMATED/ACTUAL REVENUE	814,224	791,080	771,908	810,817
<b>SUMMARY</b>					
	TOTAL BUDGETED/ACTUAL EXPENDITURES	3,663,000	3,460,000	2,938,352	2,877,276
	ACTUAL FUND BALANCES AT END OF PERIOD			1,804,552	1,623,674
		3,663,000	3,460,000	4,742,904	4,500,950
	TOTAL ESTIMATED/ACTUAL REVENUE	814,224	791,080	771,908	810,817
	APPROPRIATED FUND BALANCES	417,813	303,765		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,623,674	1,362,290
	RAISED BY TAXATION			2,347,322	2,327,843
	AMOUNT TO BE RAISED BY TAXATION	2,430,963	2,365,155		
		3,663,000	3,460,000	4,742,904	4,500,950

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>BELGRAVE WATER POLLUTION CONTROL DISTRICT (cont.)</b>				
<b>TAX LEVY</b>				
<b>TOTAL TAXABLE VALUATION</b>				
<b>TAX LEVY</b>	2,430,963	2,365,155	2,347,322	2,327,843
<b><u>SALARY SCHEDULE</u></b>				
Commissioners Fees (3)	60,000	60,000	50,900	48,600
Board Members				
Administrative				
Superintendent (1)	110,506	107,434	103,518	100,634
Business Mgr (1)	96,849	94,675	91,735	89,711
Sewage Plant Operator (1)		43,000		57,806
Laborers				
Supervisor (1)		90,386	84,316	79,357
Sewage Plant Operators (5)	371,169	277,361	270,540	252,026
Sewage Plant Attendants (1)	59,897	57,626	55,943	52,760
Overtime/Seasonal	90,000	85,000	61,813	61,993
Sick & Vacation Time Payout	12,000	12,000		10,198
Grade Raises	22,000	10,000		
<b>TOTAL SALARIES</b>	<b>822,421</b>	<b>837,482</b>	<b>718,765</b>	<b>753,085</b>
<b><u>SUMMARY</u></b>				
Commissioners Fees	60,000	60,000	50,900	48,600
Sewer Administration	207,355	202,109	195,253	190,345
Sanitary Sewers				57,806
Sewage Treatment & Disposal	555,066	575,373	472,612	456,334
<b>TOTAL SALARIES</b>	<b>822,421</b>	<b>837,482</b>	<b>718,765</b>	<b>753,085</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SS382</b>	<b>GREAT NECK WATER POLLUTION CONTROL DISTRICT</b>				
	<b>8110-00 - SEWER ADMINISTRATION</b>				
100	Commissioners Fees	36,000	36,000	26,992	39,544
100	Personal Services	357,000	349,000	315,556	323,614
	Subtotal	393,000	385,000	342,548	363,158
210	Office Equipment	5,000	20,000	17,219	21,069
	EXPENSES				
402	Postage	10,000	11,000	3,850	5,681
404	Office Supplies & Expenses	30,000	34,000	24,109	30,211
419	Telephone	6,500	7,000	6,526	4,628
422	Heating	6,000	6,000	4,721	5,224
430	SPDES	15,000	15,000	7,500	7500
440	Assessment Rolls	4,000	4,000	5,597	1,997
441	Legal Notices	2,000	5,000	5,725	1,189
445	Conferences, Meetings, etc.	15,000	16,000	10,202	12,861
447	Election Expense	5,000	9,500	3,276	6,022
452	Auditing	22,000	18,000	17,000	17,000
454	Legal	100,000	100,000	108,571	98,052
458	Other Professional Services	115,000	130,000	109,710	71,916
493	Contractual Services	40,000			
498	Training	3,500	5,000	737	692
	Subtotal	374,000	360,500	307,524	262,973
	TOTAL SEWER ADMINISTRATION	772,000	765,500	667,291	647,200
	<b>8120-00 - SANITARY SEWERS</b>				
100	PERSONAL SERVICES	490,000	560,000	353,922	409,408
225	Operating Equipment	50,000	100,000	119,292	520,743
	EXPENSES				
419	Telephone	5,000	5,000	2,657	3,329
420	Electricity	220,000	145,000	96,325	95,110
421	Water	5,000	5,200	2,605	2,895
451	Engineering	100,000	100,000	107,165	91,793
466	Uniforms & Laundry	7,500	7,500	4,237	3,815
467	Gas, Oil, etc.	30,000	32,000	17,218	25,395
468	Chemicals & Testing		8,000	7,131	5,210
473	Installation, Reconstruction & Replacement				
	Trunk Lines & Laterals	275,000	275,000	21,696	
	Plant and Grounds	100,000	100,000	221,457	32,431
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	20,000	20,000	8,092	3,804
	Safety Supplies	5,000	6,000	5,054	4,428
475	REPAIRS & MAINTENANCE				
	Operating Equipment	100,000	190,000	101,819	136,131
	Plant & Grounds	40,000	70,000	5,933	21,735
	Trunk Lines & Laterals	100,000	100,000	50,171	57,247
	Alarm System	30,000	30,000	16,220	11,291
498	Training	15,000	24,500	6,783	21,410
	Subtotal	1,052,500	1,118,200	674,563	516,024
	TOTAL SANITARY SEWERS	1,592,500	1,778,200	1,147,777	1,446,175

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)</b>					
<b>8130-00 -SEWAGE TREATMENT &amp; DISPOSAL</b>					
100	PERSONAL SERVICES	575,000	631,000	379,233	324,841
225	Operating Equipment	20,000	50,000	10,779	17,809
	EXPENSES				
419	Telephone	5,000	6,000	3,941	3,329
420	Electricity	525,000	400,000	361,347	249,309
421	Water	5,000	5,000	3,188	13,628
422	Heating	25,000	60,000	50,138	29,330
428	Rent	90	90	90	90
451	Engineering	100,000	210,000	213,456	140,488
466	Uniforms & Laundry	9,000	9,500	4,413	3,815
467	Gas, Oil, etc.	60,000	23,000	7,917	11,968
468	Chemicals & Testing	60,000	95,000	54,799	27,818
469	Lab Testing & Supplies	75,000	65,000	73,016	38,338
473	Installation, Reconst. Replacement-Plant & Grounds	575,000	50,000		24,800
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	20,000	25,000	20,215	21,175
	Safety Supplies	5,000	7,300	5,773	7,479
475	REPAIRS & MAINTENANCE				
	Operating Equipment	175,000	175,000	122,649	115,591
	Plant & Grounds	40,000	40,000	53,848	21,500
483	Treatment & Disposal of Sewage & Sludge	400,000	400,000	160,259	96,783
498	Training	15,000	15,000	8,067	10,005
	Subtotal	2,094,090	1,585,890	1,143,116	815,446
	TOTAL SEWAGE TREATMENT & DISPOSAL	2,689,090	2,266,890	1,533,128	1,158,096
<b>SPECIAL ITEMS</b>					
800	1930-4 Judgments & Claims				3,000
400	1910-Unallocated Insurance	225,000	225,000	129,990	45,646
	Subtotal	225,000	225,000	129,990	48,646
<b>BENEFITS &amp; DEBT SERVICE</b>					
800	9010 - State Retirement	305,000	290,000	212,399	173,571
800	9030 - Social Security	112,000	120,000	78,795	80,164
800	9040 - Workers' Compensation	90,000	55,000	33,398	30,276
800	9050 - NYS Unemployment Insurance			10,530	
800	9055 - Disability	5,500	6,500	3,708	3,559
800	9060 - Hospital & Medical Insurance	500,000	500,000	365,497	319,319
800	9070 - MTA Tax				777
	Subtotal	1,012,500	971,500	704,327	607,666
900	9550 Transfer, Capital Projects Fund			500,000	
<b>DEBT SERVICE</b>					
	9710 - Serial Bonds				
600	Principal	1,921,938	1,918,824	1,916,218	383,705
700	Interest	742,264	769,109	795,163	110,383
	9730 - Bond Anticipation Notes				
600	Principal				452,000
700	Interest				47,746
	9901 - Fiscal Agent Fees			134	738
	Administration Charges (NYSEFC)	127,686	131,532	90,246	
	Administration Charges (TNH)			87,378	5,629
	Subtotal	2,791,888	2,819,465	2,889,139	1,000,201
	TOTAL BUDGETED/ACTUAL EXPENDITURES	9,082,978	8,826,555	7,571,652	4,907,984

INCREASES IN 2013 & 2014 BUDGET ARE ATTRIBUTABLE TO THE EXPANSION OF THE DISTRICT FOR THE ADDITION OF THE VILLAGE OF GREAT NECK

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)</b>					
<b>REVENUES</b>					
2120	Sewer Rents	2,450,527	2,403,888	1,697,483	1,352,262
	Permits & Connections	4,000	4,000	4,400	5,250
2401	Interest Earnings	4,000	10,000	5,911	8,496
2770	Other Unclassified Revenue			177,556	18,224
2680	Insurance Recoveries			20,000	
	Fund Balance Contribution-Other Govts (1)			500,000	
2392	Debt Service - Other Govts (2)			725,325	152,422
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>2,458,527</b>	<b>2,417,888</b>	<b>3,130,675</b>	<b>1,536,654</b>
<b>SUMMARY</b>					
	<b>TOTAL BUDGETED/ACTUAL EXPENDITURES</b>	<b>9,082,978</b>	<b>8,826,555</b>	<b>7,571,652</b>	<b>4,907,984</b>
	<b>ACTUAL FUND BALANCES</b>				
	AT END OF PERIOD			2,738,585	3,068,276
		<b>9,082,978</b>	<b>8,826,555</b>	<b>10,310,237</b>	<b>7,976,260</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>2,458,527</b>	<b>2,417,888</b>	<b>3,130,675</b>	<b>1,536,654</b>
<b>APPROPRIATED FUND BALANCES</b>					
	<b>ACTUAL FUND BALANCES</b>				
	AT BEGINNING OF PERIOD			3,068,276	2,928,114
	<b>RAISED BY TAXATION</b>			<b>4,111,286</b>	<b>3,511,492</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>6,624,451</b>	<b>6,431,506</b>		
		<b>9,082,978</b>	<b>8,849,394</b>	<b>10,310,237</b>	<b>7,976,260</b>

(1) Village of Great Neck to pay a proportionate share of debt for the current upgrade of the District's treatment plant

**TAX LEVY**

CLASS I - RESIDENTIAL PROPERTIES		8,817,792	6,152,603	6,688,037
Tax Levy		2,632,097	1,514,442	1,362,793
CLASS II - RESIDENTIAL PROPERTIES		3,099,073	2,535,732	2,716,026
Tax Levy		787,542	546,988	483,431
CLASS III - UTILITY PROPERTIES		922,308	659,326	719,081
Tax Levy		660,151	415,448	341,657
CLASS IV - ALL OTHER PROPERTIES		10,897,787	8,050,697	8,291,711
Tax Levy		2,351,716	1,634,408	1,323,611
<b>TOTAL TAXABLE VALUATION</b>	-	<b>23,736,960</b>	<b>17,398,358</b>	<b>18,414,855</b>
<b>TOTAL TAX LEVY <sup>(a)</sup></b>	-	<b>6,431,506</b>	<b>4,111,286</b>	<b>3,511,492</b>

<sup>(a)</sup> Nassau County Final Assessment Information will be available in September.

**GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)**

**SALARY SCHEDULE**

Superintendent				
Business Manager				
Administration Staff				
Sewage Plant Supervisor				
Sewage Plant Operators				
Sewage Plant Attendants				
Sewer Service Supervisor				
Sewer Servicer				
Seasonal				
Laborers				
Overtime / Accrued Time Payout				
<b>TOTAL SALARIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**SUMMARY**

Administration	357,000	349,000		323,614
Sanitary Sewers	490,000	560,000		409,408
Sewage Treatment & Disposal	575,000	631,000		324,841
<b>TOTAL SALARIES</b>	<b>1,422,000</b>	<b>1,540,000</b>	<b>-</b>	<b>1,057,863</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SS383 PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT</b>				
<b><u>8110- SEWER ADMINISTRATION</u></b>				
100 Personal Services	220,200	220,000	233,535	268,173
Commissioners Fees	21,000	21,000	19,120	18,400
Subtotal	241,200	241,000	252,655	286,573
200 Equipment & Capital Outlay	6,000	10,000		6,226
400 Expenses				
401 Stationery & Printing	500	450	467	147
402 Postage	1,000	1,150	699	1,056
403 Books, Publications, etc.	100	100	70	197
404 Office Supplies & Expenses	4,500	3,500	6,931	2,664
419 Telephone & Communications	3,000	3,000	3,877	2,398
420 Light & Power	1,550	1,500	1,520	1,343
421 Water	350	350		125
426 Insurance, Fire & Liability (see Unallocated Insurance)				
429 Equipment Rental		500		708
440 Assessment Roll	4,500	4,500	4,500	4,500
441 Legal Notices	1,000	1,000	631	535
445 Conferences, Meetings, Schools, Etc.	1,000	1,500	457	691
447 Election Expenses	2,000	2,000	1,724	1,840
451 Engineering	2,000	2,000	1,858	1,500
452 Auditing	34,000	34,000	30,251	32,458
453 Custodial	2,000	2,000	1,501	2,228
454 Legal	45,000	57,000	67,411	46,935
458 Other Professional Services	10,000	17,000	25,733	15,920
467 Gas, Oil, etc.	900	850	981	639
475 Repairs & Maintenance				
Alarm System	950	700	683	682
Operating Equipment	1,200	950	664	854
Other	600	600	2,576	1,774
Subtotal	116,150	134,650	152,534	119,194
Total Sewer Administration	363,350	385,650	405,189	411,993
<b><u>8120 - SANITARY SEWERS</u></b>				
100 Personal Services	572,000	590,000	570,150	576,796
225 Operating Equipment	141,000	120,000	403,282	837,962
400 Expenses				
419 Telephone & Communications	9,100	9,100	8,671	11,131
420 Light & Power	175,000	160,000	158,200	145,770
421 Water	7,500	7,500	5,656	9,889
422 Heating	30,000	30,000	25,012	25,014
426 Insurance, Fire & Liability (see Unallocated Insurance)				
429 Equipment Rental	1,000	1,000	144	7,064
445 Conferences, Meetings, Schools, Etc.	6,500	4,400	6,346	6,566
451 Engineering	30,000	20,000	67,919	18,227
453 Custodial	4,500	4,000	3,670	3,115
455 Medical	1,500	1,500	902	1,793
466 Uniforms & Laundry	5,500	5,500	4,709	4,652
467 Gas, Oil, etc.	21,000	20,000	19,965	28,245
468 Chemicals & Testing				
Chemicals & Chlorine	15,000	16,000	14,932	16,120
475 Repairs & Maintenance				
Alarm System	11,000	8,700	6,745	18,007
Operating Equipment	30,000	50,000	20,969	40,135
Plant & Grounds	110,000	85,000	126,622	101,616
Subtotal	457,600	422,700	470,462	437,344
Total Sanitary Sewers	1,170,600	1,132,700	1,443,894	1,852,102

The District's operations changed from tertiary treatment to activated sludge biological process in 2010.

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)</b>				
<b><u>8130 - SEWAGE TREATMENT &amp; DISPOSAL</u></b>				
100 Personal Services	606,500	650,000	660,991	710,066
225 Operating Equipment	45,000	45,000	11,272	54,032
400 Expenses				
419 Telephone & Communications	3,750	3,750	3,727	5,264
420 Light & Power	345,000	325,000	333,934	278,892
421 Water	17,500	15,500	13,458	17,558
422 Heating	20,000	22,000	16,754	12,870
429 Equipment Rental	1,500	1,500	672	17,375
445 Conferences, Meetings, Schools, Etc.	6,500	5,800	5,224	2,434
451 Engineering	50,000	55,000	74,118	91,470
453 Custodial	3,000	3,000	2,545	1,860
455 Medical	1,500	1,500	745	
466 Uniforms & Laundry	3,000	3,000	2,078	1,358
467 Gas, Oil, etc.	4,500	5,000	4,399	17,555
468 Chemicals & Testing				
Analysis	40,000	40,000	27,139	36,509
Chemicals & Chlorine	95,000	95,000	89,464	77,621
475 Repairs & Maintenance				
Alarm System	1,800	1,800	263	1,623
Operating Equipment	20,000	20,000	10,598	1,024
Plant & Grounds	90,000	80,000	91,878	82,430
483 Treatment & Disposal of Sewage & Sludge	400,000	400,000	353,696	373,849
493 Permit Fees	11,000	11,000	9,935	12,151
Subtotal	<u>1,114,050</u>	<u>1,088,850</u>	<u>1,040,627</u>	<u>1,031,843</u>
Total Sewage Treatment & Disposal	<u>1,765,550</u>	<u>1,783,850</u>	<u>1,712,890</u>	<u>1,795,941</u>
<b><u>SPECIAL ITEMS</u></b>				
400 1910 Unallocated Insurance	200,000	200,000	171,722	164,101
400 1980 Payment of MTA Payroll Tax	1,600	3,500	2,637	3,609
Subtotal	<u>201,600</u>	<u>203,500</u>	<u>174,359</u>	<u>167,710</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)</b>				
<b>BENEFITS &amp; DEBT SERVICE</b>				
800 9010 State Retirement	270,000	300,000	264,438	244,056
800 9030 Social Security	110,000	116,500	109,109	116,050
800 9040 Worker's Compensation	55,000	50,000	48,275	46,183
800 9050 Unemployment Insurance			6,075	7,695
800 9060 Hospital & Medical Insurance	581,000	545,000	537,538	525,796
Subtotal	<u>1,016,000</u>	<u>1,011,500</u>	<u>965,435</u>	<u>939,780</u>
900 Interfund Transfers				
Fiscal Agent Fees	600	600	429	520
9710 Serial Bonds				
Principal	1,152,905	1,027,151	973,673	1,121,589
Principal reduction <sup>(1)</sup>	(270,000)	(96,000)	(132,517)	(264,759)
Interest	368,531	620,918	449,428	480,392
Interest reduction <sup>(1)</sup>	(220,000)	(247,807)	(11,483)	(71,971)
Subtotal	<u>1,032,036</u>	<u>1,304,862</u>	<u>1,279,530</u>	<u>1,265,771</u>
<sup>(1)</sup> Debt Service reduction is funded by debt service reserve. 2015 Principal payout includes estimated debt service for CT 116				
9730 Bond Anticipation Notes				
600 Principal	300,000			
700 Interest	<u>2,644</u>			
Subtotal	<u>302,644</u>			
9901 Administrative Charge (TNH)	43,070	44,200	53,857	57,089
Administrative Charge (NYSEFC)	35,500	35,500	36,505	37,703
			198,055	
9950 Transfer, Capital Projects Fund				18,935
Subtotal	<u>78,570</u>	<u>79,700</u>	<u>288,417</u>	<u>113,727</u>
TOTAL BUDGETED/ACTUAL EXPENDITURES	<u>5,930,350</u>	<u>5,901,762</u>	<u>6,269,714</u>	<u>6,547,024</u>
Total O & M budget (excluding debt service & interfund transfers)	<u>4,517,100</u>	<u>4,517,200</u>	<u>4,701,767</u>	<u>5,167,526</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)</b>				
<b>REVENUE</b>				
2120 Sewer Rent	162,000	161,000	154,278	160,245
2122 Sewer Charges	11,000	11,000	13,728	11,838
2374 Sewer Charges for Other Gov'ts	845,000	830,000	858,895	851,760
2401 Interest Earnings	10,000	15,000	9,110	14,680
2410 Sale of Property			945,000	
2665 Sales of Equipment	9,000	13,500		8,184
2701 Refund of Prior Years Expenses			807	33,457
2770 Other Unclassified Income	2,500	5,000	2,650	634
4960 Federal Aid-Emergency Disaster			35,040	40,029
<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>1,039,500</b>	<b>1,035,500</b>	<b>2,019,508</b>	<b>1,120,827</b>
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENDITURES	5,930,350	5,901,762	6,269,714	6,547,024
ACTUAL FUND BALANCES AT END OF PERIOD			3,280,279	2,828,171
	5,930,350	5,901,762	9,549,993	9,375,195
TOTAL ESTIMATED/ACTUAL REVENUE	1,039,500	1,035,500	2,019,508	1,120,827
APPROPRIATED FUND BALANCES	51,160	83,959		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,828,171	3,648,578
RAISED BY TAXATION			4,702,314	4,605,790
AMOUNT TO BE RAISED BY TAXATION	4,839,690	4,782,303		
	5,930,350	5,901,762	9,549,993	9,375,195
<b>TAX LEVY</b>				
<b>TOTAL TAXABLE VALUATION</b>				
Class I - Residential Properties		8,057,582	8,312,588	8,994,803
Tax Levy		2,527,117	2,478,963	2,420,524
Class II - Residential Properties		1,178,542	1,178,953	1,254,012
Tax Levy		217,582	215,302	219,050
Class III - Utility Properties		527,828	526,558	530,459
Tax Levy		245,672	246,400	227,864
Class IV - All Other Properties		10,578,672	10,550,055	10,920,202
Tax Levy		1,791,932	1,761,649	1,738,352
<b>TOTAL TAXABLE VALUATION</b>		<b>20,342,624</b>	<b>20,568,154</b>	<b>21,699,476</b>
<b>TOTAL TAX LEVY <sup>(a)</sup></b>	<b>4,839,690</b>	<b>4,782,303</b>	<b>4,702,314</b>	<b>4,605,790</b>

<sup>(a)</sup> Nassau County Final Assessment Information will be available in September.

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)</b>				
<b><u>SALARY SCHEDULE</u></b> <sup>(b)</sup>				
Sewage Plant Operators		93,772		
Sewer Servicers		302,259		
Clerk Typist		48,254		
Account Clerk-Part Time		17,000		
Anticipated Overtime, Sick & Termination Pay		250,696		
Business Manager		118,661		
Account Clerk				
Sewage Plant Attendants		356,631		
Sewer Servicer Trainee		31,000		
Superintendent		153,238		
Assistant Superintendent		88,489		
Total Salaries	-	1,460,000	-	-
<b><u>SUMMARY</u></b>				
Sewer Administration	220,200	220,000		268,173
Sanitary Sewers	572,000	590,000		576,796
Sewage Treatment & Disposal	606,500	650,000		710,066
Total Salaries	1,398,700	1,460,000	-	1,555,035

(b) Actual Salaries include Overtime Pay for Hourly Employees.

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SW391 ALBERTSON WATER DISTRICT</b>				
<b>8120 - WATER ADMINISTRATION</b>				
100 PERSONAL SERVICES	328,875	319,296	300,784	337,580
Commissioners Fees	22,500	20,000	20,560	18,320
Subtotal	351,375	339,296	321,344	355,900
EQUIPMENT				
210 Office Equipment				
225 Operating Equipment	50,000	50,000	622	54,496
Subtotal	50,000	50,000	622	54,496
EXPENSES				
404 Office Supplies & Expenses	66,000	66,000	66,946	64,543
419 Telephone & Communications	20,000	20,000	20,490	15,929
425 Bonds, Commissioners, Treasurers	2,000	2,000		
441 Legal Notices	2,000	2,000	4,309	1,380
445 Conferences, Meetings, etc.	20,000	20,000	16,457	6,715
446 Education/Training	2,000	2,000	1,820	3,000
447 Election Expenses	2,000	2,000	1,785	1,278
451 Engineering	50,000	40,000	71,483	43,031
452 Auditing and accounting	45,000	40,000	38,621	47,124
454 Legal	50,000	50,000	39,045	72,458
Consultants	5,000	5,000	500	4,350
466 Uniforms & Laundry	4,000	4,000	1,392	2,524
467 Gas, Oil, etc.	22,000	20,000	20,068	19,841
474 Tools, parts and supplies	5,000	5,000	8,368	2,490
Vehicle maintenance and supplies	12,000	12,000	9,975	8,711
400 Insurance	85,000	85,000	77,363	99,568
499 Miscellaneous/SWMA	8,000	8,000	7,335	4,084
Subtotal	400,000	383,000	385,957	397,026
TOTAL WATER ADMINISTRATION	801,375	772,296	707,923	807,422
<b>8320 - SOURCE OF SUPPLY POWER &amp; PUMPING</b>				
100 PERSONAL SERVICES	295,455	360,276	355,832	354,040
EXPENSES				
420 Light & Power	365,000	355,000	328,791	291,761
422 Heating	30,000	30,000	23,270	28,336
475 REPAIRS & MAINTENANCE				
Operating Equipment	75,000	75,000	28,077	43,589
Plant & Grounds	15,000	15,000	20,199	10,626
Major Repairs	75,000	75,000	42,318	
493 Purchase of Water	35,000	35,000	25,397	25,844
Subtotal	595,000	585,000	468,052	400,156
TOTAL SUPPLY, POWER & PUMPING	890,455	945,276	823,884	754,196
<b>8330 - PURIFICATION</b>				
EXPENSES				
468 Water Treatment, etc.	70,000	70,000	65,673	61,076
TOTAL PURIFICATION	70,000	70,000	65,673	61,076

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>ALBERTSON WATER DISTRICT (cont.)</b>					
<b>8340-TRANSMISSION &amp; DISTRIBUTION</b>					
100	PERSONAL SERVICES	85,244	95,000	66,167	68,203
EQUIPMENT					
250	Meters	10,000	10,000	4,460	2,576
EXPENSES					
475	REPAIRS & MAINTENANCE				
	Mains, Valves & Hydrants	75,000	75,000	69,397	72,452
	Meters - Services	22,000	22,000	14,637	20,078
476	Road Repairs	50,000	40,000	45,161	30,539
	Subtotal	147,000	137,000	129,195	123,069
TOTAL TRANSMISSION & DISTRIBUTION					
		242,244	242,000	199,822	193,848
800	9010 - State Retirement	166,000	150,000	153,104	140,082
800	9030 - Social Security/ MTA Tax	51,000	56,000	53,218	56,251
800	9040 - Worker's Compensation	32,000	32,000	31,693	31,537
800	9060 - Hospital & Medical Insurance	265,000	265,000	226,433	222,899
800	9070 - Employees Benefits	20,000	23,000		
	Subtotal	534,000	526,000	464,448	450,769
SERIAL BONDS					
901	Fiscal Agent Fees	16,621	11,317	16,268	14,546
902	Principal	466,292	465,213	449,184	441,204
	Interest	133,622	154,356	168,852	183,654
	Subtotal	616,535	630,886	634,304	639,404
900	9560 - INTERFUND TRANSFER				
	Transfer to Capital Project Fund		366,000	500,000	58,389
	Subtotal	-	366,000	500,000	58,389
9730 - BOND ANTICIPATION NOTES					
600	Principal	17,000	1,000		
700	Interest	18,503	62,220	1,200	
	Subtotal	35,503	63,220	1,200	
TOTAL BUDGETED/ACTUAL EXPENDITURES					
		3,190,112	3,615,678	3,397,254	2,965,104
<b>REVENUE</b>					
2140	Water Sales	1,360,000	1,360,000	1,284,547	1,144,341
2142	Unmetered Water Sales	100,000	100,000	102,027	100,481
2144	Water Services Charges	26,000	26,000	24,462	35,839
2148	Water Rent Penalties	12,000	12,000	12,903	13,622
2401	Interest Earnings	7,353	6,918	9,679	4,288
2770	Other Unclassified Revenue			4,864	16,095
	Federal Aid			45,545	23,261
	TOTAL ESTIMATED/ACTUAL REVENUE	1,505,353	1,504,918	1,484,027	1,337,927

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>ALBERTSON WATER DISTRICT (cont.)</b>				
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES	3,190,112	3,615,678	3,397,254	2,965,104
ACTUAL FUND BALANCES AT END OF PERIOD			1,958,478	2,225,279
	<u>3,190,112</u>	<u>3,615,678</u>	<u>5,355,732</u>	<u>5,190,383</u>
TOTAL ESTIMATED/ACTUAL REVENUE	1,505,353	1,504,918	1,484,027	1,337,927
APPROPRIATED FUND BALANCE		60,000		
APPROPRIATED CAPITAL RESERVES		366,000		
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			2,225,279	2,238,311
RAISED BY TAXATION			1,646,426	1,614,145
AMOUNT TO BE RAISED BY TAXATION	1,684,759	1,684,760		
	<u>3,190,112</u>	<u>3,615,678</u>	<u>5,355,732</u>	<u>5,190,383</u>
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	5,256,054	5,362,132	5,585,724	6,172,752
Tax rate Per 100	<u>24.628</u>	<u>24.090</u>	<u>22.551</u>	<u>20.026</u>
Tax Levy	1,294,461	1,291,738	1,259,637	1,236,155
CLASS II - RESIDENTIAL PROPERTIES	3,507	3,507	3,507	3,507
Tax rate Per 100	<u>38.081</u>	<u>38.346</u>	<u>37.741</u>	<u>36.969</u>
Tax Levy	1,336	1,345	1,324	1,297
CLASS III - UTILITY PROPERTIES	582,254	560,430	556,740	559,429
Tax rate Per 100	<u>38.203</u>	<u>39.967</u>	<u>39.594</u>	<u>38.367</u>
Tax Levy	222,438	223,987	220,436	214,636
CLASS IV - ALL OTHER PROPERTIES	756,479	762,540	769,659	839,413
Tax rate Per 100	<u>22.013</u>	<u>21.991</u>	<u>21.442</u>	<u>19.306</u>
Tax Levy	166,524	167,690	165,030	162,057
<b>TOTAL TAXABLE VALUATION</b>	<u>6,598,294</u>	<u>6,688,609</u>	<u>6,915,630</u>	<u>7,575,101</u>
<b>TAX LEVY</b>	<u>1,684,759</u>	<u>1,684,760</u>	<u>1,646,426</u>	<u>1,614,145</u>
<b>SALARY SCHEDULE</b>				
Superintendent	176,300	171,165	172,725	167,826
Asst Superintendent	101,075	98,131	100,470	99,259
Water Plant Operator	227,166	293,976	355,832	354,040
Water Servicer	75,244	90,000	54,782	60,335
Account Clerk/Clerk Typist	51,500	50,000	27,589	70,495
Seasonal	10,000	5,000	11,385	7,868
Overtime & Increments	68,289	66,300		
<b>TOTAL SALARIES</b>	<u>709,574</u>	<u>774,572</u>	<u>722,783</u>	<u>759,823</u>
<b>SUMMARY</b>				
Water Administration	328,875	319,296	300,784	337,580
Source of Supply, Power, Pumping	295,455	360,276	355,832	354,040
Transmission & Distribution	<u>85,244</u>	<u>95,000</u>	<u>66,167</u>	<u>68,203</u>
<b>TOTAL SALARIES</b>	<u>709,574</u>	<u>774,572</u>	<u>722,783</u>	<u>759,823</u>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SW392</b>	<b>CARLE PLACE WATER DISTRICT</b>				
	<b>8310-WATER ADMINISTRATION</b>				
100	PERSONAL SERVICES	263,517	294,607	314,124	273,310
	Commissioners Fees	20,000	20,000	12,800	18,720
	Subtotal	<u>283,517</u>	<u>314,607</u>	<u>326,924</u>	<u>292,030</u>
	<b>EQUIPMENT</b>				
210	Office Equipment	30,000	30,000	3,017	8,981
225	Operating Equipment	50,000	25,000		89,828
250	Meters	10,000	10,000	27,642	14,512
	Subtotal	<u>90,000</u>	<u>65,000</u>	<u>30,659</u>	<u>113,321</u>
	<b>EXPENSES</b>				
401	Stationery & Printing	3,000	3,000	2,046	2,536
402	Postage	9,000	9,000	7,883	9,047
403	Books, Publication, etc.	1,500	750	2,559	382
404	Office Supplies & Expenses	4,000	4,000	3,490	3,612
405	Bank Charges				169
419	Telephone & Communications	20,000	20,000	14,635	17,026
420	Light & Power	5,000	5,000	4,152	8,612
422	Heating	13,000	13,000	11,174	9,567
425	Bonds, Commissioners, Treasurers	1,300	1,200	1,300	1,150
426	Insurance, Fire & Liability	45,000	38,000	35,913	33,439
429	Equipment Rental	500	500	50	370
441	Legal Notices	1,500	1,500	1,259	1,504
445	Conferences, Meetings, etc.	12,000	11,000	7,342	11,497
446	Public Information & Education	15,000	15,000	10,568	10,886
447	Election Expenses	2,000	2,000	849	1,266
451	Architects & Engineering	10,000	20,000	1,979	62,721
452	Auditing	17,600	24,000	23,100	16,800
454	Legal	25,000	25,000	15,112	17,619
458	Other Professional Services	28,800	20,000	19,955	31,501
466	Uniforms & Laundry	4,000	8,500	2,022	4,545
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	4,000	4,000	855	1,655
475	REPAIRS & MAINTENANCE				
	Office Equipment	5,500	5,000	6,069	6,315
	Operating Equipment			1,630	
	Plant & Grounds	10,000	10,000	6,187	23,336
	Subtotal	<u>237,700</u>	<u>240,450</u>	<u>180,129</u>	<u>275,555</u>
	<b>TOTAL WATER ADMINISTRATION</b>	<u>611,217</u>	<u>620,057</u>	<u>537,712</u>	<u>680,906</u>
	<b>8320 - SOURCE OF SUPPLY POWER &amp; PUMPING</b>				
100	PERSONAL SERVICES	272,869	259,015	206,728	210,336
	<b>EXPENSES</b>				
420	Light & Power	175,000	175,000	167,467	151,770
451	Architectural and/or Engineering	50,000	82,000	10,490	21,442
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	2,000	2,000	868	4,788
475	REPAIRS & MAINTENANCE				
	Operating Equipment	131,142	140,930	83,896	29,594
	Plant & Grounds	20,000	20,000	20,207	
	Subtotal	<u>378,142</u>	<u>419,930</u>	<u>282,928</u>	<u>207,594</u>
	<b>TOTAL SUPPLY, POWER &amp; PUMPING</b>	<u>651,011</u>	<u>678,945</u>	<u>489,656</u>	<u>417,930</u>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>CARLE PLACE WATER DISTRICT (cont.)</b>					
<b>8330 - PURIFICATION</b>					
	EXPENSES				
468	Water Analysis & Treatment	130,000	130,000	103,574	106,957
475	REPAIRS & MAINTENANCE				
	Operating Equipment	2,500	2,500	8,410	2,724
	Subtotal	<u>132,500</u>	<u>132,500</u>	<u>111,984</u>	<u>109,681</u>
	TOTAL PURIFICATION	<u>132,500</u>	<u>132,500</u>	<u>111,984</u>	<u>109,681</u>
<b>8340-TRANSMISSION &amp; DISTRIBUTION</b>					
100	PERSONAL SERVICES	<u>285,870</u>	<u>271,494</u>	<u>217,858</u>	<u>222,036</u>
225	OPERATING EQUIPMENT			35,937	35,967
260	Mains, Valves, Hydrants Expense (Reserve Fds)			70,064	
	EXPENSES				
467	Gas, Oil, etc.	16,500	16,000	17,643	15,593
474	TOOLS, PARTS & SUPPLIES				
	Operating Equipment			1,248	667
	Plants & Grounds			3,720	812
	Trunk Lines & Laterals	15,000	15,000	1,959	2,642
475	REPAIRS & MAINTENANCE				
	Operating Equipment	15,000	15,000	14,346	7,072
	Plants & Grounds				1,295
	Mains, Valves & Hydrants	30,000	30,000	37,104	14,764
476	Road Repairs	30,000	30,000	13,125	13,010
477	Road Resurfacing Materials	2,500	2,500	3,853	401
	Subtotal	<u>109,000</u>	<u>108,500</u>	<u>198,999</u>	<u>92,223</u>
	TOTAL TRANSMISSION & DISTRIBUTION	<u>394,870</u>	<u>379,994</u>	<u>416,857</u>	<u>314,259</u>
400	1910 - Unallocated Insurance	16,000	21,000	17,208	17,933
	1980.4 - MTA TAX				667
800	9010 - State Retirement	130,000	152,000	126,193	113,721
800	9030 - Social Security	62,903	63,121	55,571	57,169
800	9040 - Workers' Compensation	26,300	23,500	25,457	20,529
800	9045 - Life Insurance	11,150	9,400	9,578	5,359
	9050.8 Unemployment Ins.				184
	9060 - Medical Insurance	315,000	290,000	271,697	242,221
800	9055 - Disability Insurance	13,100	12,800	12,260	10,464
	Subtotal	<u>574,453</u>	<u>571,821</u>	<u>517,964</u>	<u>468,247</u>
900	9501-00 - INTERFUND TRANSFER				
	Fiscal Agent Fees	14,500	7,132	4,704	2,955
	Serial Bonds				
	Principal	61,960	88,910	86,022	83,189
	Capital interest applied		(38,778)		
	2014 Principal	(26,014)	(25,072)		
	Interest	30,883	35,028	39,102	43,032
	2014 Interest	(16,949)	(18,067)		
900	9730 BOND ANTICIPATION NOTES				
	600 Principal	17,000			
	700 Interest	18,145	12,000		
	Subtotal	<u>99,525</u>	<u>61,153</u>	<u>129,828</u>	<u>129,176</u>
900	9562 - Transfer to Capital Reserve	<u>250,000</u>	<u>250,000</u>		
	TOTAL BUDGETED/ACTUAL EXPENSES	<u>2,713,576</u>	<u>2,694,470</u>	<u>2,204,001</u>	<u>2,120,199</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>CARLE PLACE WATER DISTRICT (cont.)</b>					
<b>REVENUE</b>					
2140	Metered Water Sales	650,000	650,000	653,299	661,714
2142	Unmetered Water Sales	44,000	44,000	45,703	43,490
2144	Water Services Charges	9,986	10,000	29,716	13,238
2148	Interest & Penalties on Water Rents	10,000	10,000	9,625	7,646
2401	Interest Earnings	8,000	2,900	3,615	5,121
2401.1	Interest Earnings (Reserve Fund)		5,000	5,372	3,364
2701	Refund of Prior Year's Expenses			80,458	
2710	Premium on Obligations			5,460	
2770	Other Unclassified Revenue	250,000	250,000	304,462	339,207
4960	Federal Aid - FEMA			1,434	
1081	PILOT	14,505	14,505	13,180	6,224
TOTAL ESTIMATED/ACTUAL REVENUE		986,491	986,405	1,152,324	1,080,004
<b>SUMMARY</b>					
TOTAL BUDGETED/ACTUAL EXPENSES		2,713,576	2,694,470	2,204,001	2,120,199
ACTUAL FUND BALANCES AT END OF PERIOD **				3,839,706	3,217,679
		2,713,576	2,694,470	6,043,707	5,337,878
TOTAL ESTIMATED/ACTUAL REVENUE		986,491	986,405	1,152,324	1,080,004
APPROPRIATED FUND BALANCE			7,560		
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD				3,217,679	2,616,967
RAISED BY TAXATION				1,673,704	1,640,907
AMOUNT TO BE RAISED BY TAXATION		1,727,085	1,700,505		
		2,713,576	2,694,470	6,043,707	5,337,878
**RESERVE FUND BALANCE AT END OF YEAR				3,284,535	2,247,468
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
CLASS I - RESIDENTIAL PROPERTIES		2,442,737	2,496,288	2,590,707	2,710,166
Tax rate Per 100		26.729	25.710	24.335	22.715
Tax Levy		652,919	641,796	630,449	615,614
CLASS II - RESIDENTIAL PROPERTIES		178,437	178,437	178,437	187,682
Tax rate Per 100		21.669	21.388	21.111	19.241
Tax Levy		38,666	38,164	37,670	36,112
CLASS III - UTILITY PROPERTIES		280,174	272,381	271,580	274,485
Tax rate Per 100		56.789	57.657	57.076	54.864
Tax Levy		159,108	157,047	155,007	150,593
CLASS IV - ALL OTHER PROPERTIES		3,167,644	3,174,393	3,192,144	3,497,174
Tax rate Per 100		27.667	27.202	26.646	23.979
Tax Levy		876,392	863,498	850,579	838,587
<b>TOTAL TAXABLE VALUATION</b>		6,068,992	6,121,499	6,232,868	6,669,507
<b>TAX LEVY</b>		1,727,085	1,700,505	1,673,704	1,640,907

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b><i>CARLE PLACE WATER DISTRICT (cont.)</i></b>				
<u>SALARY SCHEDULE</u>				
Superintendent (1)	122,117	123,303	134,185	114,440
Asst. Superintendent (1)	114,400			
Water Serviceman (6)	331,339	418,029	350,838	347,957
Typist - Clerk (3)	141,400	171,304	178,746	158,870
Seasonal Laborers (1)	13,000	12,480	11,130	11,700
Estimated Overtime & Increases (5)	100,000	100,000	63,811	72,715
TOTAL SALARIES	822,256	825,116	738,710	705,682
<u>SUMMARY</u>				
Water Administration	263,517	294,607	314,124	273,310
Source of Supply, Power, Pumping	272,869	259,015	206,728	210,336
Transmission & Distribution	285,870	271,494	217,858	222,036
TOTAL SALARIES	822,256	825,116	738,710	705,682

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SW393</b>	<b>GARDEN CITY PARK WATER DISTRICT</b>				
	<b>8310 - WATER ADMINISTRATION</b>				
100	PERSONAL SERVICES	249,000	244,000	228,379	217,491
	Commissioners Fees	12,000	12,000	8,800	7,700
	Subtotal	<u>261,000</u>	<u>256,000</u>	<u>237,179</u>	<u>225,191</u>
210	Office Equipment	15,000	15,000	6,397	1,817
215	Capital Outlay (Repair Reserve)				<u>9,500</u>
	Subtotal	<u>15,000</u>	<u>15,000</u>	<u>6,397</u>	<u>11,317</u>
	EXPENSES				
404	Office Supplies & Expenses	63,000	65,000	57,465	67,724
419	Telephone & Communications	45,000	44,000	43,313	38,313
420	Light & Power	23,000	25,000	20,139	19,069
422	Heating	12,000	12,000	9,543	9,152
441	Legal Notices	3,000	3,000	1,895	951
445	Conferences, Meetings, etc.	25,000	30,000	16,692	19,679
446	Public Information	12,000	12,000		
447	Election Expenses	3,000	4,000	2,185	3,375
452	Auditing	13,000	14,000	11,000	11,000
453	Custodial	15,000	18,000	11,215	16,730
454	Legal	25,000	25,000	17,389	27,941
458	Other Professional Services	75,000	65,000	74,899	64,298
475	Repairs & Maintenance	45,000	36,000	46,462	36,571
492	Improvements	5,000	5,000		141,589
499	Miscellaneous	10,000	10,000	3,809	16,054
	Subtotal	<u>374,000</u>	<u>368,000</u>	<u>316,006</u>	<u>472,446</u>
	TOTAL WATER ADMINISTRATION	<u>650,000</u>	<u>639,000</u>	<u>559,582</u>	<u>708,954</u>
	<b>8320 - SOURCE OF SUPPLY, POWER &amp; PUMPING</b>				
100	PERSONAL SERVICES	<u>357,000</u>	<u>350,000</u>	<u>325,266</u>	<u>312,516</u>
225	Operating Equipment				
215	Capital Outlay (Repair Reserve)			<u>727,200</u>	<u>463,733</u>
	EXPENSES				
420	Light & Power	480,000	470,000	454,670	433,941
422	Heating	9,000	9,000	7,408	6,950
451	Engineer & Architectural	50,000	50,000	112,024	46,613
466	Uniforms & Laundry	3,000	2,000	2,435	2,139
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	32,000	30,000	29,355	29,940
475	REPAIRS & MAINTENANCE				
	Plant & Grounds	250,000	250,000	232,564	246,670
497	Other Operating Expenses	2,000	5,000	426	240
	Subtotal	<u>826,000</u>	<u>816,000</u>	<u>838,882</u>	<u>766,493</u>
	TOTAL SUPPLY, POWER & PUMPING	<u>1,183,000</u>	<u>1,166,000</u>	<u>1,891,348</u>	<u>1,542,742</u>
	<b>8330 - PURIFICATION</b>				
468	Water Analysis & Treatment	68,000	70,000	59,985	54,939
469	Chemical Treatment	130,000	130,000	119,921	123,498
	TOTAL PURIFICATION	<u>198,000</u>	<u>200,000</u>	<u>179,906</u>	<u>178,437</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>GARDEN CITY PARK WATER DISTRICT (cont.)</b>					
<b>8340 - TRANSMISSION &amp; DISTRIBUTION</b>					
100	PERSONAL SERVICES	560,000	560,000	508,196	491,740
	EQUIPMENT				
215	Capital Outlay (Repair Reserve)				3,740
225	Operating Equipment	80,000	45,000	129,245	51,941
250	Meters	130,000	125,000		4,884
260	Mains, Valves & Hydrants	20,000	25,000	10,536	18,555
	Subtotal	230,000	195,000	139,781	79,120
	EXPENSES				
451	Engineering and Architectural	10,000	10,000	1,109	16,587
466	Uniforms & Laundry	4,000	6,000	2,522	2,215
467	Gas, Oil, etc.	45,000	45,000	40,493	36,871
475	REPAIRS & MAINTENANCE				
	Operating Equipment	30,000	30,000	28,503	26,589
	Mains, Valves & Hydrants	35,000	35,000	34,586	23,597
	Meters	5,000	8,000	2,900	2,595
	Other Repairs	1,000	1,000		
476	Road Repairs	40,000	40,000	58,494	19,205
	Subtotal	170,000	175,000	168,607	127,659
	TOTAL TRANSMISSION & DISTRIBUTION	960,000	930,000	816,584	698,519
400	1910 - Unallocated Insurance	125,000	115,000	112,694	92,143
800	9010 - State Retirement	248,000	235,000	197,123	176,697
800	9030 - Social Security	91,000	90,000	81,732	78,899
800	9040 - Workers' Compensation	80,000	80,000	69,958	72,769
800	9060 - Hospital & Medical Insurance	425,000	410,000	360,869	299,327
	Subtotal	969,000	930,000	822,376	719,835
900	9501-00 - INTERFUND TRANSFER				
	Fiscal Agent Fees	2,500	1,088	2,131	2,460
	Serial Bonds				
	Principal	116,000	115,000	108,000	112,000
	Principal (neg)				
	Interest	17,056	24,640	31,968	39,200
	Subtotal	135,556	140,728	142,099	153,660
	TOTAL BUDGETED/ACTUAL EXPENSES	4,095,556	4,005,728	4,411,895	4,002,147
<b>REVENUE</b>					
2140	Sales of Waters	1,100,000	1,100,000	1,110,714	1,178,105
2141A	Hydrant Rental	20,000	20,000	20,000	20,000
2142	Unmetered Water Sales	67,000	65,000	67,250	67,250
2144	Water Services Charges	5,000	5,000	10,884	4,321
2148	Interest & Penalties on				
	Water Rents	32,000	30,000	34,172	34,433
2401	Interest Income	2,000	2,000	2,543	2,412
2401.1	Interest Income / (Repair Reserve)			15,203	14,097
2412	Rental of Real Property	365,000	315,000	318,766	281,286
2650	Sale of Scrap			304	
2665	Sale of Equipment and Property			4,278	
2701	Refunds of Prior Year's Expense			7,236	274
2770	Other Unclassified Revenue	30,021	32,195	37,604	52,145
	TOTAL ESTIMATED/ACTUAL REVENUE	1,621,021	1,569,195	1,628,954	1,654,323

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>GARDEN CITY PARK WATER DISTRICT (cont.)</b>				
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES	4,095,556	4,005,728	4,411,895	4,002,147
ACTUAL FUND BALANCES AT END OF PERIOD*			5,171,144	5,557,273
	<u>4,095,556</u>	<u>4,005,728</u>	<u>9,583,039</u>	<u>9,559,420</u>
TOTAL ESTIMATED/ACTUAL REVENUE	1,621,021	1,569,195	1,628,954	1,654,323
APPROPRIATED FUND BALANCE				
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			5,557,273	5,555,280
RAISED BY TAXATION			2,396,812	2,349,817
AMOUNT TO BE RAISED BY TAXATION	2,474,535	2,436,533		
	<u>4,095,556</u>	<u>4,005,728</u>	<u>9,583,039</u>	<u>9,559,420</u>
* RESERVE FUND BALANCE AT END OF PERIOD				5,099,937
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	7,657,934	7,821,939	8,096,455	8,631,046
Tax rate Per 100	<u>23.684</u>	<u>22.834</u>	<u>21.688</u>	<u>19.949</u>
Tax Levy	1,813,705	1,786,062	1,755,959	1,721,807
CLASS II - RESIDENTIAL PROPERTIES	7,495	7,495	7,495	3,735
Tax rate Per 100	<u>12.028</u>	<u>11.889</u>	<u>11.717</u>	<u>11.475</u>
Tax Levy	901	891	878	429
CLASS III - UTILITY PROPERTIES	355,828	345,598	344,468	346,005
Tax rate Per 100	<u>38.997</u>	<u>39.689</u>	<u>39.241</u>	<u>38.628</u>
Tax Levy	138,762	137,164	135,173	133,655
CLASS IV - ALL OTHER PROPERTIES	2,138,382	2,186,355	2,208,328	2,407,166
Tax rate Per 100	<u>24.372</u>	<u>23.437</u>	<u>22.859</u>	<u>20.519</u>
Tax Levy	521,167	512,416	504,802	493,926
<b>TOTAL TAXABLE VALUATION</b>	<u>10,159,639</u>	<u>10,361,387</u>	<u>10,656,746</u>	<u>11,387,952</u>
<b>TAX LEVY</b>	<u>2,474,535</u>	<u>2,436,533</u>	<u>2,396,812</u>	<u>2,349,817</u>
<b>SALARY SCHEDULE</b>				
Superintendent (1)	153,000	150,000	137,069	132,271
Senior Account Clerk (1)	50,000	49,000	46,570	44,983
Plant Operator (3)	357,000	350,000	325,266	312,516
Water Servicers (6)	535,000	535,000	483,473	491,740
Water Servicers Part Time (5)	25,000	25,000	24,723	
Secretary (1)	46,000	45,000	44,740	40,237
TOTAL SALARIES	<u>1,166,000</u>	<u>1,154,000</u>	<u>1,061,841</u>	<u>1,021,747</u>
<b>SUMMARY</b>				
Water Administration	249,000	244,000	228,379	217,491
Source of Supply, Power, Pumping	357,000	350,000	325,266	312,516
Transmission & Distribution	560,000	560,000	508,196	491,740
TOTAL SALARIES	<u>1,166,000</u>	<u>1,154,000</u>	<u>1,061,841</u>	<u>1,021,747</u>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SW394</b>	<b>GLENWOOD WATER DISTRICT</b>				
	<b>8310 - WATER ADMINISTRATION</b>				
100	PERSONAL SERVICES				
	Commissioners Fees	29,500	29,500	25,760	23,200
	Clerk			50,732	46,046
	Part time Clerk	20,500	16,500		
	Subtotal	50,000	46,000	76,492	69,246
	EXPENSES				
404	Office Supplies & Expenses	2,200	1,800	1,978	1,033
419	Telephone & Communications	5,300	5,300	5,573	4,962
420	Electricity	1,900	1,850	1,397	1,729
425	Bonds, Commissioners, Treasurers	400	400	300	
441	Legal Notices	500	500	1,261	100
445	Conferences, Meetings, etc.	1,500	1,500	1,089	624
447	Election Expense	500	500	558	483
451	Engineering	5,000	5,000	2,558	4,440
452	Auditing	19,000	19,000	18,750	18,500
454	Legal	1,500	1,500	850	850
458	Other Professional Services	2,500	3,500	75	75
474	Tools, Parts & Supplies	500	500	429	280
499	Miscellaneous	493	493	2,029	320
	Subtotal	41,293	41,843	36,847	33,396
	TOTAL WATER ADMINISTRATION	91,293	87,843	113,339	102,642
	<b>1312 - DATA PROCESSING</b>				
	EXPENSES				
4050	Data Processing	1,800	1,800	2,389	1,529
4060	Supplies-Data Processing	1,500	1,500	2,415	980
	TOTAL DATA PROCESSING	3,300	3,300	4,804	2,509
	<b>8320 - SOURCE OF SUPPLY, POWER &amp; PUMPING</b>				
	EXPENSES				
493	Purchase of Water	182,975	172,200	149,261	158,911
	TOTAL SUPPLY, POWER & PUMPING	182,975	172,200	149,261	158,911
	<b>8330 - PURIFICATION</b>				
	EXPENSES				
468	Water Analysis & Testing	11,500	14,000	8,837	6,109
	TOTAL PURIFICATION	11,500	14,000	8,837	6,109
	<b>8340-TRANSMISSION &amp; DISTRIBUTION</b>				
225	Operating Equipment	1,000	500		
250	Meters	3,000	3,500		1,688
	Subtotal	4,000	4,000	-	1,688
	EXPENSES				
451	Engineering	7,000	5,000	4,305	2,325
467	Gas, Oil, etc.	1,500	1,500	1,254	1,279
475	REPAIRS & MAINTENANCE				
	Plant & Ground	14,500	17,000	2,855	4,465
	Operating Equipment	3,500	2,500	540	132
	Mains, Valves & Hydrants	53,000	50,000	28,225	14,421
	Meters	8,000	8,000	5,695	7,146
476	Road Repairs	42,500	25,000	1,475	5,140
497	Other Operating Equipment	2,000	1,000		
	Subtotal	132,000	110,000	44,349	34,908
	TOTAL TRANSMISSION & DISTRIBUTION	136,000	114,000	44,349	36,596

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>GLENWOOD WATER DISTRICT (cont.)</b>				
400	1910 - UNALLOCATED INSURANCE		11,087	10,576
	Property Insurance	2,400		
	General Liability Insurance	1,500		
	Automobile Insurance	3,400		
	Municipal Umbrella Insurance	3,500		
	Public Employee Bonds	800		
	Workers' Compensation	2,800	2,411	2,273
800	9010 - State Retirement	7,800	7,785	6,572
800	9030 - Social Security	5,000	5,771	5,575
800	9060 - Hospital & Medical Insurance	7,500	8,471	8,633
800	9070 - Disability Insurance	3,000	2,962	2,927
		<u>37,700</u>	<u>38,487</u>	<u>36,556</u>
	9501-00 - INTERFUND TRANSFER			
900	Serial Bonds	3,960	4,081	4,121
	Principal (neg)	579		
	Interest		679	821
	Principal	12,000	12,000	
	Interest on BAN	450	360	598
	Administrative Charge	165	258	75
	Subtotal	<u>17,154</u>	<u>17,378</u>	<u>5,615</u>
	TOTAL BUDGETED/ACTUAL EXPENDITURES	<u>479,922</u>	<u>376,455</u>	<u>348,938</u>
<b>REVENUES</b>				
2140	Metered Water Sales	161,740	144,335	136,497
2144	Water Service Charge	300	400	200
2401	Interest Income	194	180	759
2440	Rental Income	150	57	
2655	Sales of Equipment	100		
	TOTAL ESTIMATED/ACTUAL REVENUES	<u>162,484</u>	<u>144,972</u>	<u>138,300</u>
<b>SUMMARY</b>				
	TOTAL BUDGETED/ACTUAL EXPENDITURES	479,922	376,455	348,938
	ACTUAL FUND BALANCES AT END OF PERIOD		189,885	92,586
		<u>479,922</u>	<u>566,340</u>	<u>441,524</u>
	TOTAL ESTIMATED/ACTUAL REVENUES	162,484	144,972	138,300
	APPROPRIATED FUND BALANCES		-	
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD		92,586	2,732
	RAISED BY TAXATION		328,782	300,492
	AMOUNT TO BE RAISED BY TAXATION	317,438		
		<u>479,922</u>	<u>566,340</u>	<u>441,524</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>GLENWOOD WATER DISTRICT (cont.)</b>				
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	387,667	393,433	407,528	471,273
Tax rate Per 100	6.687	6.669	6.480	5.123
Tax Levy	25,923	26,238	26,408	24,143
CLASS III - UTILITY PROPERTIES	1,128,185	1,935,398	1,935,275	1,932,078
Tax rate Per 100	23.770	14.122	14.441	13.220
Tax Levy	268,170	273,317	279,473	255,421
CLASS IV - ALL OTHER PROPERTIES	309,210	400,985	400,011	417,059
Tax rate Per 100	7.550	5.575	5.725	5.018
Tax Levy	23,345	22,355	22,901	20,928
<b>TOTAL TAXABLE VALUATION</b>	<b>1,825,062</b>	<b>2,729,816</b>	<b>2,742,814</b>	<b>2,820,410</b>
<b>TAX LEVY</b>	<b>317,438</b>	<b>321,910</b>	<b>328,782</b>	<b>300,492</b>
<b>SALARY SCHEDULE</b>				
Commissioner Fees (3)	29,500	29,500	22,000	23,200
Clerk (1)			48,000	46,046
Part Time Clerk (1)	20,500	16,500	200	
Subtotal	50,000	46,000	70,200	69,246

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SW395</b>	<b>MANHASSET-LAKEVILLE WATER DISTRICT</b>				
	<b>8310- WATER ADMINISTRATION</b>				
100	PERSONAL SERVICES - See Detail	667,656	676,400	654,604	658,803
	Commissioners Fees	65,000	60,600	64,198	66,829
	Subtotal	<u>732,656</u>	<u>737,000</u>	<u>718,802</u>	<u>725,632</u>
	<b>EQUIPMENT</b>				
210	Office Equipment	130,000	140,000	74,157	113,820
225	Operating Equipment	100,000	100,000	70,830	73,037
250	Meters	314,423	100,000	55,036	102,256
	Subtotal	<u>544,423</u>	<u>340,000</u>	<u>200,023</u>	<u>289,113</u>
300	Capital Outlay				
	Improvement to Plant & Grounds	1,800,000	1,800,000	1,287,451	1,322,222
	<b>EXPENSES</b>				
401	Stationery & Printing	1,500	1,500	532	48
402	Postage	32,000	32,000	16,850	29,006
404	Office Supplies & Expenses	35,000	35,000	33,394	32,965
419	Telephone & Communications	50,000	90,000	79,823	77,369
441	Legal Notices	5,000	5,000	14,116	6,173
445	Conferences, Meetings, etc.	40,000	40,000	28,712	18,577
447	Election Expense	10,000	10,000	4,540	4,775
450	Conservation Program	15,000	15,000	7,429	6,243
451	Engineering & Architectural	200,000	200,000	155,377	225,488
452	Auditing	77,500	78,000	91,331	50,122
454	Legal	100,000	100,000	125,156	108,230
463	PERB, Counsel, etc.	10,000	10,000	5,598	7,863
466	Uniforms & Laundry	14,000	14,000	10,508	12,256
474	Tools, Parts & Supplies	40,000	40,000	31,165	29,483
493	Other Contractual Expenses	20,000	20,000	7,582	19,173
499				125	16
	Subtotal	<u>650,000</u>	<u>690,500</u>	<u>612,238</u>	<u>627,787</u>
	<b>TOTAL WATER ADMINISTRATION</b>	<u><u>3,727,079</u></u>	<u><u>3,567,500</u></u>	<u><u>2,818,514</u></u>	<u><u>2,964,754</u></u>
	<b>8320 - SOURCE OF SUPPLY, POWER &amp; PUMPING</b>				
100	Personal Services - See Detail	267,063	270,560	259,524	263,736
	<b>EXPENSES</b>				
420	Light & Power	1,215,000	1,305,000	1,258,661	1,218,850
422	Heating	100,000		93,505	
475	R. & M. Operating Equipment	245,000	245,000	249,578	222,981
475	R. & M. Plant & Grounds	60,000	60,000	47,154	87,478
	Subtotal	<u>1,620,000</u>	<u>1,610,000</u>	<u>1,648,898</u>	<u>1,529,309</u>
	<b>TOTAL SUPPLY, POWER &amp; PUMPING</b>	<u><u>1,887,063</u></u>	<u><u>1,880,560</u></u>	<u><u>1,908,422</u></u>	<u><u>1,793,045</u></u>
	<b>8330 - PURIFICATION</b>				
	<b>EXPENSES</b>				
468	Water Analysis & Treatment	85,000	85,000	78,168	83,283
470	Chlorine	40,000	40,000	35,517	40,511
475	Caustic Treatment	70,000	70,000	76,222	68,079
480	GAC Carbon Exchange	20,000	20,000		
	<b>TOTAL PURIFICATION</b>	<u><u>215,000</u></u>	<u><u>215,000</u></u>	<u><u>189,907</u></u>	<u><u>191,873</u></u>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>MANHASSET-LAKEVILLE WATER DISTRICT (cont.)</b>					
<b>8340-TRANSMISSION &amp; DISTRIBUTION</b>					
100	Personal Services - See Details	548,962	556,151	528,590	541,683
<b>EQUIPMENT</b>					
260	Mains, Valves, Hydrants	90,000	90,000	56,734	109,090
<b>EXPENSES</b>					
467	Gas & Oil	70,000	70,000	53,471	79,736
475	R & M - Mains, Valves & Hydrants	140,000	140,000	149,737	117,593
476	Road Repairs	90,000	90,000	60,112	88,567
	Subtotal	300,000	300,000	263,320	285,896
	<b>TOTAL TRANSMISSION &amp; DISTRIBUTION</b>	<b>938,962</b>	<b>946,151</b>	<b>848,644</b>	<b>936,669</b>
400	1910 - Unallocated Insurance	210,000	210,000	180,991	181,139
400	1950 - Taxes & Assessments	18,000	18,000	16,987	7,949
800	9010 - State Retirement	266,384	313,772	296,428	260,056
800	9030 - Social Security	118,474	119,624	105,882	111,259
800	9035 - MCTD Tax	5,266	5,317	2,518	3,468
800	9040 - Workers' Compensation	130,000	105,000	34,127	92,358
800	9045 - Supplemental Longevity Incentive Plan	37,886	37,886	5,678	5,545
800	9060 - Hospital & Medical Insurance	508,777	504,677	436,202	413,449
500	9501-Administrative Fee	28,901	32,537	44,039	46,002
	Subtotal	1,323,688	1,346,813	1,122,852	1,121,225
900	9501 - Interfund Transfer				
	Fiscal Agent Fees	450	450	399	458
	Serial Bonds:				
600	Principal	1,396,679	1,346,109	1,442,759	1,443,563
700	Interest	456,684	377,209	436,829	499,535
	Subtotal	1,853,813	1,723,768	1,879,987	1,943,556
<b>9730 - BOND ANTICIPATION NOTES</b>					
600	Principal		33,000	31,000	29,000
700	Interest		18,801	31,645	63,692
	Subtotal	-	51,801	62,645	92,692
	9950 - Transfer to Capital Reserve Fund		100,000	120,000	120,000
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>9,945,605</b>	<b>9,831,593</b>	<b>8,950,971</b>	<b>9,163,814</b>
<b>REVENUES</b>					
1082	PILOT	48,029	48,029	50,795	41,750
2140	Metered Water Sales	5,600,000	5,600,000	5,789,113	5,622,030
2142	Unmetered Water Sales	100,000	100,000	104,600	104,400
2144	Water Service Charge	10,000	10,000	74,386	51,157
2148	Interest Penalties on Water Rents	40,000	40,000	35,417	55,996
2379	Water Service for Other Communities	400,000	400,000	447,927	385,991
2401	Interest Earned	1,315	964	40,545	81,713
2410	Rental of District Property	180,000	180,000	191,595	194,377
2655	Minor Sales of Equipment (Taps)(Meters)	65,000	22,500	39,607	20,228
2660	Sale of Real Property				300,000
2665	Sale of Equipment			2,952	
2680	Insurance Recoveries			16,783	
2701	Refunds of Prior Years Expend.			653	
2770	Other Unclassified Revenue			772,953	
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>6,444,344</b>	<b>6,401,493</b>	<b>7,567,326</b>	<b>6,857,642</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>MANHASSET-LAKEVILLE WATER DISTRICT (cont.)</b>				
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES	9,945,605	9,831,593	8,950,971	9,163,814
ACTUAL FUND BALANCES AT END OF PERIOD			5,802,009	3,904,050
	<u>9,945,605</u>	<u>9,831,593</u>	<u>14,752,980</u>	<u>13,067,864</u>
TOTAL ESTIMATED/ACTUAL REVENUE	6,444,344	6,401,493	7,567,326	6,857,642
APPROPRIATED FUND BALANCES				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			3,904,050	3,344,257
RAISED BY TAXATION			3,281,604	2,865,965
AMOUNT TO BE RAISED BY TAXATION	3,501,261	3,430,100		
	<u>9,945,605</u>	<u>9,831,593</u>	<u>14,752,980</u>	<u>13,067,864</u>
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	19,923,324	20,265,703	20,845,156	22,383,588
Tax rate Per 100	<u>9.169</u>	<u>8.756</u>	<u>8.107</u>	<u>6.597</u>
Tax Levy	1,826,770	1,774,465	1,689,917	1,476,645
CLASS II - RESIDENTIAL PROPERTIES	1,908,855	1,936,930	1,981,444	2,164,245
Tax rate Per 100	<u>7.473</u>	<u>7.177</u>	<u>6.732</u>	<u>5.372</u>
Tax Levy	142,649	139,013	133,391	116,263
CLASS III - UTILITY PROPERTIES	1,422,827	1,399,702	1,407,204	1,527,919
Tax rate Per 100	<u>17.691</u>	<u>17.524</u>	<u>16.725</u>	<u>13.380</u>
Tax Levy	251,712	245,284	235,355	204,436
CLASS IV - ALL OTHER PROPERTIES	13,825,798	14,244,682	14,513,902	16,035,725
Tax rate Per 100	<u>9.259</u>	<u>8.925</u>	<u>8.426</u>	<u>6.664</u>
Tax Levy	1,280,131	1,271,338	1,222,941	1,068,621
<b>TOTAL TAXABLE VALUATION</b>	<u>37,080,804</u>	<u>37,847,017</u>	<u>38,747,706</u>	<u>42,111,477</u>
<b>TAX LEVY</b>	<u>3,501,261</u>	<u>3,430,100</u>	<u>3,281,604</u>	<u>2,865,965</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>MANHASSET-LAKEVILLE WATER DISTRICT (cont.)</b>				
<b><u>SALARY SCHEDULE</u></b>				
<b><u>PLANT OPERATIONS</u></b>				
Superintendent	168,426	160,514	156,623	154,322
Foreman	125,668	120,972	118,675	116,165
Water Servicer (8)	503,571	576,093	563,647	591,890
Water Servicer Trainee	35,100	37,700		
Water Plant Operators (2)	132,718	129,613	126,536	143,313
Overtime and Increments	215,577	196,058	183,813	150,263
<b><u>OFFICE</u></b>				
Account Clerk (2)	92,700	83,016	80,800	264,932
District Manager	123,843	116,293	81,275	110,287
Secretary	86,078	82,852	131,349	80,098
<b>TOTAL SALARIES</b>	<b>1,483,681</b>	<b>1,503,111</b>	<b>1,442,718</b>	<b>1,611,270</b>
<b><u>SUMMARY</u></b>				
Water Administration	667,656	676,400	654,604	686,840
Source of Supply, Power, Pumping	267,063	270,560	259,524	274,736
Transmission & Distribution	548,962	556,151	528,590	564,736
<b>TOTAL SALARIES</b>	<b>1,483,681</b>	<b>1,503,111</b>	<b>1,442,718</b>	<b>1,526,312</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SW396</b>	<b>PORT WASHINGTON WATER DISTRICT</b>				
	<b>8310 - WATER ADMINISTRATION</b>				
100	PERSONAL SERVICES - See Detail	394,970	383,207	393,967	368,394
	Commissioners Fees	20,000	22,500	18,900	17,800
	Subtotal	<u>414,970</u>	<u>405,707</u>	<u>412,867</u>	<u>386,194</u>
	EQUIPMENT/CAPITAL OUTLAY				
210	Office Equipment	10,000	10,000	4,609	12,176
	EXPENSES				
402	Postage	34,000	31,000	33,709	25,852
404	Office Supplies & Expenses	25,000	25,000	23,270	22,805
405	Data Processing	20,000	20,000	17,465	19,155
408	Photocopier Exp	3,000	3,000	2,506	2,172
419	Telephone & Communications	67,000	80,000	61,461	61,590
420	Light & Power	40,000	40,000	8,653	39,925
422	Heating	2,500	2,500	2,561	1,959
425	Bonds, Commissioners, Treasurer	1,000	1,000	250	
441	Legal Notices, Advertising	2,000	2,000	1,091	1,333
445	Conferences, Meetings, Etc.	9,000	9,000	6,091	8,265
446	Public Information & Education	35,000	35,000	53,522	34,629
447	Election Expense	2,000	2,000	2,057	1,931
451	Engineering	2,000	2,000	10,474	4,000
452	Auditing/Accounting	12,000	12,000	15,500	14,500
454	Legal	30,000	30,000	31,744	34,408
497	Employee Life Insurance	500	500	175	408
498	Employee Physicals	1,000	1,000		
499	Miscellaneous	1,000	1,000	924	333
	Subtotal	<u>287,000</u>	<u>297,000</u>	<u>271,453</u>	<u>273,265</u>
	TOTAL WATER ADMINISTRATION	<u>711,970</u>	<u>712,707</u>	<u>688,929</u>	<u>671,635</u>
	<b>8320 - SOURCE OF SUPPLY, POWER &amp; PUMPING</b>				
100	PERSONAL SERVICES - See Detail	224,428	219,893	335,429	330,736
	EQUIPMENT/CAPITAL OUTLAY				
225	Operating Equipment			89	1,748
300	Capital Outlay	300,000	300,000	87,707	359,377
	Subtotal	<u>300,000</u>	<u>300,000</u>	<u>87,796</u>	<u>361,125</u>
	EXPENSES				
419	Telephone & Communications				-
420	Light & Power	875,000	850,000	844,627	807,068
422	Heating, Oil, Auxiliary Power	20,000	20,000	14,133	16,513
451	Engineering	30,000	30,000	36,029	18,359
466	Uniforms & Laundry	6,000	6,000	2,545	6,044
467	Gas, Oil, Maint. Vehicles	36,000	36,000	21,806	35,063
474	Tools, Parts & Supplies	10,000	10,000	5,771	7,333
475	REPAIRS & MAINTENANCE				
	Operating Equipment	50,000	50,000	68,442	95,462
	Plant & Grounds	50,000	50,000	227,380	253,419
	Subtotal	<u>1,077,000</u>	<u>1,052,000</u>	<u>1,220,733</u>	<u>1,239,261</u>
	TOTAL SUPPLY, POWER & PUMPING	<u>1,601,428</u>	<u>1,571,893</u>	<u>1,643,958</u>	<u>1,931,122</u>
	<b>8330 - PURIFICATION</b>				
225	Water Analysis Purchase	2,000	2,000	915	
468	Water Analysis & Treatment	138,332	122,000	145,660	111,793
469	Purchase of Caustic	85,000	60,000	61,067	40,377
4691	Purchase of Carbon	75,000	75,000		53,980
	TOTAL PURIFICATION	<u>300,332</u>	<u>259,000</u>	<u>207,642</u>	<u>206,150</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>PORT WASHINGTON WATER DISTRICT (con't.)</b>					
<b>8340-TRANSMISSION &amp; DISTRIBUTION</b>					
100	PERSONAL SERVICES - See Detail	530,248	544,644	464,815	477,107
	EQUIPMENT				
225	Operating Equipment	65,000	45,000		54,180
250	Meters	5,000	65,000	69,434	60,958
251	Cross Connections	10,000	5,000		663
260	Mains, Valves, Hydrants, etc.		10,000	3,216	4,573
	Subtotal	80,000	125,000	72,650	120,374
300	Capital Outlay				75,278
	EXPENSES				
437	Maps				
451	Architectural and/or Engineering	20,000	20,000	30,922	22,961
466	Uniforms & Laundry	6,500	6,500	2,467	6,045
467	Gas, Oil, Vehicle Repairs	45,000	45,000	35,577	42,117
474	Tools, Parts & Supplies	10,000	10,000	4,741	9,087
475	REPAIRS & MAINTENANCE				
	Operating Equipment	8,000	8,000	271	705
	Mains, Valves & Hydrants	50,000	30,000	299,514	122,973
	Meters	1,000	1,000	805	
476	Road Repairs	80,000	80,000	14,036	44,148
	Subtotal	220,500	200,500	388,333	248,036
	TOTAL TRANSMISSION & DISTRIBUTION	830,748	870,144	925,798	920,795
400	1910 - Unallocated Insurance	100,000	104,108	108,003	117,411
400	1950 - Taxes & Assessments	9,700	8,500	9,510	13,976
800	9010 - State Retirement	229,547	229,547	249,620	217,257
800	9030 - Social Security	85,888	87,739	88,638	87,616
800	9040 - Workers' Compensation	52,000	42,200	44,276	42,170
800	9060 - Hospital & Medical Insurance	515,021	498,364	509,393	507,383
	Subtotal	992,156	970,458	1,009,440	985,813
900	9501 - Interfund Transfer				
	Fiscal Agent Fees/Administrative Charges	43,000	41,994	60,378	21,764
	Serial Bonds - Principal	513,014	496,373	463,367	445,660
	Principal (neg)	(22,800)	(22,800)		
	Serial Bonds - Interest	148,400	165,709	168,374	180,178
	Interest (neg)	(14,000)	(14,000)		
	Subtotal	667,614	667,276	692,119	647,602
900	9560 TRANSFER TO CAPITAL RESERVE				
	9561 - Transfer to Repair Reserve	200,000	200,000		
	Subtotal	200,000	200,000		
	9730 - BOND ANTICIPATION NOTES				
600	Principal	108,000	103,000	45,000	
700	Interest	69,800	100,166	90,169	56,681
	Interest (neg)	(15,000)	(15,000)		
	Subtotal	162,800	188,166	135,169	56,681
	TOTAL BUDGETED/ACTUAL EXPENSES	5,467,048	5,439,644	5,303,055	5,419,798

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>PORT WASHINGTON WATER DISTRICT (con't.)</b>					
<b>REVENUE</b>					
2140	Metered Water Sales	3,390,000	3,350,000	3,439,486	3,401,348
2148	Interest & Penalties-Water Rent	35,000	35,000	50,488	47,294
2401	Interest	10,000	10,000	1,713	3,075
2665	Minor Sales of Equipment	50,000	50,000	42,802	48,017
2770	Other Unclassified Revenue	82,815	82,825	137,732	291,229
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>3,567,815</b>	<b>3,527,825</b>	<b>3,672,221</b>	<b>3,790,963</b>
<b>SUMMARY</b>					
	<b>TOTAL BUDGETED/ACTUAL EXPENSES</b>	<b>5,467,048</b>	<b>5,439,644</b>	<b>5,303,055</b>	<b>5,419,798</b>
	<b>ACTUAL FUND BALANCES AT END OF PERIOD</b>			<b>1,430,859</b>	<b>1,551,956</b>
		<b>5,467,048</b>	<b>5,439,644</b>	<b>6,733,914</b>	<b>6,971,754</b>
	<b>TOTAL ESTIMATED/ACTUAL REVENUE</b>	<b>3,567,815</b>	<b>3,527,825</b>	<b>3,672,221</b>	<b>3,790,963</b>
	<b>APPROPRIATED FUND BALANCES</b>	<b>297,500</b>	<b>330,100</b>		
	<b>ACTUAL FUND BALANCES AT BEGINNING OF PERIOD</b>			<b>1,551,956</b>	<b>1,762,853</b>
	<b>RAISED BY TAXATION</b>			<b>1,509,737</b>	<b>1,417,938</b>
	<b>AMOUNT TO BE RAISED BY TAXATION</b>	<b>1,601,733</b>	<b>1,581,719</b>		
		<b>5,467,048</b>	<b>5,439,644</b>	<b>6,733,914</b>	<b>6,971,754</b>
<b>TAX LEVY</b>					
<b>TAXABLE VALUATION</b>					
	<b>CLASS I - RESIDENTIAL PROPERTIES</b>	<b>11,401,900</b>	<b>11,603,164</b>	<b>11,973,314</b>	<b>12,988,554</b>
	Tax rate Per 100	8.664	8.308	7.672	6.628
	Tax Levy	987,861	963,991	918,593	860,881
	<b>CLASS II - RESIDENTIAL PROPERTIES</b>	<b>1,433,512</b>	<b>1,463,484</b>	<b>1,451,408</b>	<b>1,533,771</b>
	Tax rate Per 100	4.587	4.357	4.163	3.728
	Tax Levy	65,755	63,764	60,422	57,179
	<b>CLASS III - UTILITY PROPERTIES</b>	<b>722,841</b>	<b>705,203</b>	<b>708,933</b>	<b>722,912</b>
	Tax rate Per 100	15.210	15.276	14.523	13.260
	Tax Levy	109,944	107,727	102,958	95,858
	<b>CLASS IV - ALL OTHER PROPERTIES</b>	<b>4,286,154</b>	<b>4,552,978</b>	<b>4,608,036</b>	<b>5,095,468</b>
	Tax rate Per 100	10.223	9.801	9.283	7.929
	Tax Levy	438,174	446,237	427,764	404,020
	<b>TOTAL TAXABLE VALUATION</b>	<b>17,844,407</b>	<b>18,324,829</b>	<b>18,741,691</b>	<b>20,340,705</b>
	<b>TAX LEVY</b>	<b>1,601,733</b>	<b>1,581,719</b>	<b>1,509,737</b>	<b>1,417,938</b>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>PORT WASHINGTON WATER DISTRICT (con't.)</b>				
<u>SALARY SCHEDULE</u>				
Superintendent (1)	174,605	169,520	180,879	164,814
Account Clerk (3.5)	220,365	213,687	213,088	203,580
Supervisor, Water Plant Operations (1)			105,253	106,683
Water Service Suprv. (1)	116,758	109,278	108,570	98,377
Senior Water Servicer (1)	82,531	80,128	86,028	82,237
Water Plant Operators (3)	224,428	219,893	230,176	224,053
Water Servicer (5)	261,475	287,783	270,217	296,493
stand-by & personal days*	69,484	67,455		
<b>TOTAL SALARIES</b>	<b>1,149,646</b>	<b>1,147,744</b>	<b>1,194,211</b>	<b>1,176,237</b>
Water Administration	394,970	383,207	393,967	368,394
Source of Supply, Power, Pumping	224,428	219,893	335,429	330,736
Transmission & Distribution	530,248	544,644	464,815	477,107
<b>TOTAL SALARIES</b>	<b>1,149,646</b>	<b>1,147,744</b>	<b>1,194,211</b>	<b>1,176,237</b>

\*Actual amounts distributed to salary classification

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SW397 ROSLYN WATER DISTRICT</b>				
<b>8310 - WATER ADMINISTRATION</b>				
100	PERSONAL SERVICES - See Detail	368,418	357,604	339,990
	Commissioners Fees	15,000	15,000	10,960
	Subtotal	<u>383,418</u>	<u>372,604</u>	<u>350,950</u>
EQUIPMENT				
210	Office Equipment	3,000	4,000	541
EXPENSES				
402	Postage	23,000	25,000	15,658
406	Computer Expenses	25,000	25,000	23,336
404	Office Supplies & Expenses	14,000	15,000	12,303
419	Telephone & Communications	14,000	16,000	11,417
420	Light & Power	8,400	8,400	8,400
422	Heating	11,000	6,000	10,229
441	Legal Notices	7,000	7,000	9,877
445	Conferences, Meetings, etc.	13,000	12,000	12,263
447	Election Expense	1,500	1,500	851
451	Architectural and/or Engineering	9,000	6,000	8,224
452	Auditing	12,250	12,000	11,750
454	Legal	40,000	30,000	30,281
458	Other Professional Services	28,000	26,000	24,000
475	REPAIRS & MAINTENANCE			
	Operating Equipment	5,000	6,000	3,568
476	Plants and Grounds			20
497	Other Operating Expenses	10,000	10,000	10,005
407	Printing Expense / Public Relations Expense	26,000	25,000	21,915
	Subtotal	<u>247,150</u>	<u>230,900</u>	<u>213,978</u>
	TOTAL WATER ADMINISTRATION	<u>633,568</u>	<u>607,504</u>	<u>565,469</u>
<b>8320 - SOURCE OF SUPPLY, POWER &amp; PUMPING</b>				
100	PERSONAL SERVICES - See Detail	338,929	331,619	301,652
220	CAPITAL OUTLAY (Reserve Fund)			<u>120,309</u>
EXPENSES				
419	Telephone & Communications	12,000	11,000	10,801
420	Light & Power	634,860	550,000	552,936
422	Heating	60,000	60,000	44,135
451	Architectural and/or Engineering	65,000	85,000	175,504
474	TOOLS, PARTS & SUPPLIES			
	Plant & Grounds	12,000	12,000	6,821
475	REPAIRS & MAINTENANCE			
	Operating Equipment	325,580	351,200	411,847
	Plant & Grounds	20,000	57,000	42,579
497	Other Operating Expenses	10,000	7,000	11,422
	Subtotal	<u>1,139,440</u>	<u>1,133,200</u>	<u>1,256,045</u>
	TOTAL SUPPLY, POWER & PUMPING	<u>1,478,369</u>	<u>1,464,819</u>	<u>1,557,697</u>
<b>8330 - PURIFICATION</b>				
EXPENSES				
468	Water Analysis & Treatment	62,500	62,500	47,133
469	Water Treatment	135,000	130,000	121,833
	TOTAL PURIFICATION	<u>197,500</u>	<u>192,500</u>	<u>168,966</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>ROSLYN WATER DISTRICT (cont.)</b>					
<b>8340-TRANSMISSION &amp; DISTRIBUTION</b>					
100	Personal Services - See Detail	674,797	640,651	484,809	457,993
EQUIPMENT					
220	Capital Outlay (Reserve Fund)				
225	Operating Equipment	40,000	65,000	120,868	60,510
250	Meters	15,000	30,000	9,537	23,162
260	Mains, Valves, Hydrants, etc.	15,000	25,000	1,512	21,751
	Subtotal	70,000	120,000	131,917	105,423
EXPENSES					
451	Architectural and/or Engineering	4,000	6,000	53,438	409
466	Uniforms & Laundry	5,500	5,500	4,248	4,449
467	Gas, Oil, etc.	32,000	30,000	20,527	24,501
474	Tools, Parts & Supplies	25,000	33,000	19,646	31,987
475	REPAIRS & MAINTENANCE				
	Operating Equipment	15,000	15,000	4,884	8,935
	Mains, Valves & Hydrants	50,000	50,000	9,587	29,381
476	Road Repairs	35,000	35,000	18,248	17,295
497	Other Operating Expenses	7,000	6,000	6,577	4,598
	Subtotal	173,500	180,500	137,155	121,555
	TOTAL TRANSMISSION & DISTRIBUTION	918,297	941,151	753,881	684,971
400	1910 - Unallocated Insurance	107,139	100,623	97,399	91,475
800	9010 - State Retirement	258,000	254,495	219,420	186,218
800	9030 - Social Security	108,029	101,735	84,387	79,983
800	9040 - Workers' Compensation	57,000	57,000	48,535	46,896
800	9050 - Unemployment Insurance/MTA Tax	2,000	5,000	2,024	3,241
800	9060 - Hospital & Medical Insurance	403,357	394,286	327,003	318,736
	Subtotal	935,525	913,139	778,768	726,549
900	9501 - INTERFUND TRANSFER				
	Fiscal Agent Fees / Administrative Charge	15,000	1,790	3,080	3,720
	Serial Bonds / Principal	128,799	166,927	159,860	156,501
	Serial Bonds / Interest	20,216	26,179	32,852	39,436
	Subtotal	164,015	194,896	195,792	199,657
	9560-Transfer to Restricted Fund	50,000	50,000		
	9730-Bond Anticipation Note				
600	Principal				-
700	Interest	49,650			-
	Subtotal	49,650			-
	TOTAL BUDGETED/ACTUAL EXPENSES	4,426,924	4,364,009	4,020,573	4,029,213
<b>REVENUE</b>					
2140	Metered Water Sales	1,660,000	1,640,000	1,719,246	1,655,597
2142	Unmetered Water Sales	112,069	108,893	98,994	101,290
2144	Water Service Charge	40,000	40,000	40,808	44,891
2148	Penalty Charges	16,000	15,000	17,547	14,938
2401	Interest Earnings	2,000	3,000	1,781	3,414
2401.1	Interest Earnings (Reserve Fund)			6,000	12,265
2770	Other Unclassified Revenue	125,000	125,000	318,909	119,278
	TOTAL ESTIMATED/ACTUAL REVENUE	1,955,069	1,931,893	2,203,285	1,951,673

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>ROSLYN WATER DISTRICT (cont.)</b>				
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES	4,426,924	4,364,009	4,020,573	4,029,213
ACTUAL FUND BALANCES AT END OF PERIOD**			3,463,282	3,351,129
	<u>4,426,924</u>	<u>4,364,009</u>	<u>7,483,855</u>	<u>7,380,342</u>
TOTAL ESTIMATED/ACTUAL REVENUE	1,955,069	1,931,893	2,203,285	1,951,673
APPROPRIATED FUND BALANCES	542,377	502,665		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			3,351,129	3,499,225
RAISED BY TAXATION			1,929,441	1,929,444
AMOUNT TO BE RAISED BY TAXATION	1,929,478	1,929,451		
	<u>4,426,924</u>	<u>4,364,009</u>	<u>7,483,855</u>	<u>7,380,342</u>
**RESERVE FUND BALANCE AT END OF PERIOD			2,374,325	2,488,634
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	8,536,937	8,717,495	9,155,297	9,988,748
Tax rate Per 100	<u>14.432</u>	<u>14.094</u>	<u>13.384</u>	<u>12.142</u>
Tax Levy	1,232,051	1,228,644	1,225,345	1,212,834
CLASS II - RESIDENTIAL PROPERTIES	670,509	681,946	689,342	764,897
Tax rate Per 100	<u>15.620</u>	<u>15.431</u>	<u>15.317</u>	<u>13.077</u>
Tax Levy	104,734	105,231	105,587	100,025
CLASS III - UTILITY PROPERTIES	571,122	560,387	571,836	611,993
Tax rate Per 100	<u>21.510</u>	<u>22.023</u>	<u>21.655</u>	<u>19.861</u>
Tax Levy	122,848	123,414	123,831	121,548
CLASS IV - ALL OTHER PROPERTIES	3,999,709	4,066,859	4,123,333	4,677,662
Tax rate Per 100	<u>11.747</u>	<u>11.610</u>	<u>11.512</u>	<u>10.583</u>
Tax Levy	469,846	472,162	474,678	495,037
<b>TOTAL TAXABLE VALUATION</b>	<u>13,778,277</u>	<u>14,026,687</u>	<u>14,539,808</u>	<u>16,043,300</u>
<b>TAX LEVY</b>	<u>1,929,478</u>	<u>1,929,451</u>	<u>1,929,441</u>	<u>1,929,444</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>ROSLYN WATER DISTRICT (cont.)</b>				
<u>SALARY SCHEDULE</u>				
Superintendent	160,541	155,112	152,053	147,641
Water Service Supervisor - Part Time		30,000	12,170	9,322
Assistant Superintendent	127,609	123,892	121,451	118,500
Water Servicer	83,486	81,849	80,230	76,710
Water Servicer	38,760			
Water Plant Operator	86,557	84,860	83,191	81,565
Water Plant Operator	87,004	85,298	83,619	81,986
Water Servicer	84,359	82,705	80,844	77,114
Maintainer		35,000		
Maintainer / Part Time	30,000	30,000	24,024	22,811
Water Servicer	87,004	85,298	83,619	82,099
Water Plant Attendant / Part Time Seasonal	10,000	10,000	4,968	11,802
Water Plant Operator	82,477	81,761	75,919	70,403
Water Servicer	63,626	58,457	53,371	48,697
Water Servicer Trainee	42,760			
Overtime	129,522	125,750	83,055	73,706
Multi-Keyboard Operator	86,553	84,856	78,325	65,881
Anticipated Increments	2,000			
Anticipated - Retirees	58,562	57,400		
Senior Clerk	83,325	81,691	79,635	76,126
Clerk / Part Time	37,999	35,945	29,977	27,188
<b>TOTAL SALARY</b>	<b>1,382,144</b>	<b>1,329,874</b>	<b>1,126,451</b>	<b>1,071,551</b>
<u>SUMMARY</u>				
Water Administration	368,418	357,604	339,990	316,836
Source of Supply, Power, Pumping	338,929	331,619	301,652	296,722
Transmission & Distribution	674,797	640,651	484,809	457,993
<b>TOTAL SALARY</b>	<b>1,382,144</b>	<b>1,329,874</b>	<b>1,126,451</b>	<b>1,071,551</b>

		PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>SW398</b>	<b>WESTBURY WATER DISTRICT</b>				
	<b>8310 - WATER ADMINISTRATION</b>				
100	PERSONAL SERVICES - See Detail	337,022	328,911	265,974	257,716
	Commissioner Fees	42,000	42,000	39,900	43,000
	Subtotal	<u>379,022</u>	<u>370,911</u>	<u>305,874</u>	<u>300,716</u>
	<b>EQUIPMENT</b>				
210	Office Equipment	<u>38,000</u>	<u>40,000</u>	<u>34,713</u>	<u>41,523</u>
	<b>EXPENSES</b>				
402	Postage	11,000	12,000	7,865	11,380
404	Office Supplies & Expenses	88,000	85,000	90,769	76,736
419	Telephone & Communications	32,000	35,000	27,598	27,398
420	Light & Power	18,000	18,000	18,000	18,000
422	Heating	13,000	13,000	10,294	8,984
425	Bonds, Commissioners, Treasurers	1,000	600	805	550
441	Legal Notices	1,500	1,500	960	666
445	Conferences, Meetings, etc.	18,000	15,000	13,009	12,978
446	Public Information & Education	22,000	25,000	18,622	19,080
447	Election Expense	2,000	2,000	600	552
452	Auditing	37,000	36,000	32,900	33,300
454	Legal	30,000	30,000	24,407	21,872
466	Uniforms & Laundry	7,500	5,500	7,855	6,260
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	1,000	1,000	368	191
475	REPAIRS & MAINTENANCE				
	Operating Equipment	1,000	1,000	650	60
	Plant & Grounds	78,000	80,000	65,572	55,578
499	Miscellaneous	5,000	5,000	2,161	5,848
451	Architectural Engineering	8,000	10,000	1,600	
	Subtotal	<u>374,000</u>	<u>375,600</u>	<u>324,035</u>	<u>299,433</u>
	<b>TOTAL WATER ADMINISTRATION</b>	<u>791,022</u>	<u>786,511</u>	<u>664,622</u>	<u>641,672</u>
	<b>8320 - SOURCE OF POWER, SUPPLY &amp; PUMPING</b>				
100	PERSONAL SERVICES - See Detail	<u>513,100</u>	<u>430,705</u>	<u>399,213</u>	<u>297,962</u>
200	CAPITAL OUTLAY (Reserve Fund)			<u>906,073</u>	<u>1,335,258</u>
	<b>EXPENSES</b>				
420	Light & Power	580,000	560,000	493,006	518,499
422	Heating	6,000	6,000	4,792	5,289
451	Architectural and/or Engineering	38,000	45,000	21,459	26,232
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	8,000	9,000	7,539	8,205
475	REPAIRS & MAINTENANCE				
	Operating Equipment	10,000	10,000	10,390	350
	Plant & Grounds	175,000	175,000	140,376	105,188
492	Improvements	270,000	295,000	383,280	174,345
	Subtotal	<u>1,087,000</u>	<u>1,100,000</u>	<u>1,060,842</u>	<u>838,108</u>
	<b>TOTAL POWER, SUPPLY &amp; PUMPING</b>	<u>1,600,100</u>	<u>1,530,705</u>	<u>2,366,128</u>	<u>2,471,328</u>
	<b>8330 - PURIFICATION</b>				
	<b>EXPENSES</b>				
468	Water Analysis & Testing	85,000	75,000	75,675	51,324
	Water Treatment	165,000	150,000	111,133	116,873
	<b>TOTAL PURIFICATION</b>	<u>250,000</u>	<u>225,000</u>	<u>186,808</u>	<u>168,197</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL	
<b>WESTBURY WATER DISTRICT (cont.)</b>					
<b>8340-TRANSMISSION &amp; DISTRIBUTION</b>					
100	PERSONAL SERVICES - See Detail	338,512	394,396	326,944	405,887
EQUIPMENT/CAPITAL OUTLAY					
225	Operating Equipment	65,000	50,000	56,462	218,887
250	Meters	40,000	40,000	35,014	38,833
260	Mains, Valves, Hydrants, etc.	50,000	50,000	36,034	30,921
	Subtotal	155,000	140,000	127,510	288,641
EXPENSES					
451	Architectural and/or Engineering	15,000	15,000	5,872	4,448
467	Gas, Oil, etc.	47,000	50,000	35,623	51,107
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	43,000	40,000	48,173	38,400
475	REPAIRS & MAINTENANCE				
	Operating Equipment	27,000	25,000	26,923	20,711
	Plant & Grounds	3,000	3,000	675	428
476	Road Repairs	65,000	65,000	52,545	65,927
	Subtotal	200,000	198,000	169,811	181,021
	TOTAL TRANSMISSION & DISTRIBUTION	693,512	732,396	624,265	875,549
400	1910 - Unallocated Insurance	110,000	109,000	102,340	94,130
800	9010 - State Retirement	246,000	230,000	190,299	157,899
800	9030 - Social Security	95,000	92,000	78,344	76,171
800	9040 - Workers' Compensation	58,000	60,000	53,841	55,733
800	9050 - Disability Insurance	900	900	89	483
800	9060 - Hospital & Medical Insurance	298,000	295,000	274,660	256,459
800	9070 - MTA Tax	2,500	2,500	2,470	2,320
9560	Transfer to Repair Reserve Fund	50,000	61,998		
	Subtotal	860,400	851,398	702,043	643,195
900	9501 - INTERFUND TRANSFER				
	Admin Fees	8,821	9,781	12,357	13,385
	Serial Bonds Princ	379,121	383,767	370,019	356,668
	Principal (neg)		(31,998)	(284,809)	
	Serial Bonds Interest	143,419	160,600	177,327	194,294
	Interest (neg)			(98,935)	
	Subtotal	531,361	522,150	175,959	564,347
	TOTAL BUDGETED/ACTUAL EXPENSES	4,726,395	4,648,160	4,719,825	5,364,288
<b>REVENUE</b>					
2140	Metered Water Sales	1,500,000	1,500,000	1,589,215	1,552,498
2142	Unmetered Water Sales	88,000	88,000	87,630	88,308
2148	Interest & Penalties on				
	Water Rents	35,000	35,000	37,240	36,084
2401	Interest Earnings	2,000	2,000	4,336	6,558
2401.1	Interest Earnings (Reserve Fund)			5,499	11,145
2655	Minor Sale of Equipment			10,300	3,200
2701	Refund of Prior Yrs. Exp.			2,891	5,360
2770	Other Unclassified Revenue	405,012	368,198	433,416	435,119
	TOTAL ESTIMATED/ACTUAL REVENUE	2,030,012	1,993,198	2,170,527	2,138,272

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>WESTBURY WATER DISTRICT (cont.)</b>				
<b>SUMMARY</b>				
TOTAL BUDGETED/ACTUAL EXPENSES	4,726,395	4,648,160	4,719,825	5,364,288
ACTUAL FUND BALANCES AT END OF PERIOD **			2,931,232	2,868,919
	<u>4,726,395</u>	<u>4,648,160</u>	<u>7,651,057</u>	<u>8,233,207</u>
TOTAL ESTIMATED/ACTUAL REVENUE	2,030,012	1,993,198	2,170,527	2,138,272
APPROPRIATED FUND BALANCES				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,868,919	3,534,223
RAISED BY TAXATION			2,611,611	2,560,712
AMOUNT TO BE RAISED BY TAXATION	2,696,383	2,654,962		
	<u>4,726,395</u>	<u>4,648,160</u>	<u>7,651,057</u>	<u>8,233,207</u>
** RESERVE FUND BALANCE AT END OF PERIOD			2,217,840	2,260,666
<b>TAX LEVY</b>				
<b>TAXABLE VALUATION</b>				
CLASS I - RESIDENTIAL PROPERTIES	3,573,314	3,657,323	3,742,185	4,279,072
Tax rate Per 100	<u>34.303</u>	<u>32.631</u>	<u>31.380</u>	<u>26.888</u>
Tax Levy	1,225,754	1,193,421	1,174,298	1,150,557
CLASS II - RESIDENTIAL PROPERTIES	734,015	740,945	731,595	770,226
Tax rate Per 100	<u>19.562</u>	<u>18.636</u>	<u>18.313</u>	<u>17.451</u>
Tax Levy	143,588	138,083	133,977	134,412
CLASS III - UTILITY PROPERTIES	425,690	413,873	412,862	423,398
Tax rate Per 100	<u>62.903</u>	<u>63.080</u>	<u>62.222</u>	<u>59.464</u>
Tax Levy	267,772	261,071	256,891	251,769
CLASS IV - ALL OTHER PROPERTIES	3,358,282	3,491,594	3,513,685	3,770,015
Tax rate Per 100	<u>31.542</u>	<u>30.427</u>	<u>29.782</u>	<u>27.161</u>
Tax Levy	1,059,269	1,062,387	1,046,446	1,023,974
<b>TOTAL TAXABLE VALUATION</b>	<u>8,091,301</u>	<u>8,303,735</u>	<u>8,400,327</u>	<u>9,242,711</u>
<b>TAX LEVY</b>	<u>2,696,383</u>	<u>2,654,962</u>	<u>2,611,611</u>	<u>2,560,712</u>

	PROPOSED 2015 BUDGET	ADOPTED 2014 BUDGET	2013 ACTUAL	2012 ACTUAL
<b>WESTBURY WATER DISTRICT (cont.)</b>				
<u>SALARY SCHEDULE</u>				
Superintendent	100,000	100,000	30,000	29,999
Water Plant Operators (4)	368,977	290,197	261,533	258,703
Water Servicemen (3)	146,284	205,145	140,868	134,707
Maintenance Man (1)	102,228	99,251	100,188	94,352
Account Clerks (3)	217,022	208,911	210,042	202,797
Seasonal	20,000	20,000	14,610	24,700
Overtime	110,000	110,000	110,884	94,746
Supervisor Water Plant Operations	124,123	120,508	124,006	121,561
<b>TOTAL SALARY</b>	<b>1,188,634</b>	<b>1,154,012</b>	<b>992,131</b>	<b>961,565</b>
<u>SUMMARY</u>				
Water Administration	337,022	328,911	265,974	257,716
Source of Power, Supply, Pumping	513,100	430,705	399,213	297,962
Transmission & Distribution	338,512	394,396	326,944	405,887
<b>TOTAL SALARY</b>	<b>1,188,634</b>	<b>1,154,012</b>	<b>992,131</b>	<b>961,565</b>

## Schedule of 2015 Long Term Debt Payments

DESCRIPTION	ISSUED	2015 PRIN	2015 INT	Total P&I
ALBERTSON WATER-1992 Series B	04/01/92	31,000	4,896	35,896
ALBERTSON WATER DIST-IMPROVEMENTS	07/13/05	29,245	4,901	34,146
ALBERTSON WATER DIST-IMPROVEMENTS-2	07/13/05	8,068	1,352	9,420
ALBERTSON WATER DIST INCR. & IMPROVE FACILITIES	04/28/06	55,250	35,999	91,249
Improvements of Facilities at Albertson Water District	11/01/07	6,609	4,732	11,341
Refunding-Albertson Water	10/15/10	72,606	8,651	81,257
Refunding-Albertson Water District	10/15/10	8,710	2,346	11,056
Refunding-Albertson Water District	10/15/10	24,444	6,585	31,029
EFC Refunding- Albertson Water	03/15/11	110,000	5,234	115,234
Refunding-ALBERTSON WATER DIST-IMPROVE FACILITIES - 2005 Bonds [2014 Series A]	04/16/14	21,205	11,743	32,948
Refunding-ALBERTSON WATER DIST (2) -IMPROVE FACILITIES - 2005 Bonds [2014 Series A]	04/16/14	72,702	40,264	112,966
Refunding-Albertson Water District (3) - 2003 Ref. [2014 Series B]	04/16/14	8,066	2,109	10,175
Refunding-Albertson Water - 2003 Ref. [2014 Series B]	04/16/14	11,566	3,025	14,591
Refunding-Albertson Water (2) - 2003 Ref. 2014 [Series B]	04/16/14	6,821	1,784	8,605
<b>TOTAL ALBERTSON WATER</b>		<b>466,292</b>	<b>133,621</b>	<b>599,913</b>
Belgrave Sewer-1992 Series B	04/01/92	77,000	12,128	89,128
BELGRAVE WPC IMPROVEMENTS	07/13/05	31,619	11,443	43,062
BELGRAVE WPCD - SERIES 2006 C	07/28/06	95,000	66,563	161,563
Increase and Improvements to Belgrave WPCD	11/01/07	60,352	43,220	103,572
Belgrave WPC EFC 2012E (EFC-refunding of 2002F)	11/15/12	65,000	13,496	78,496
Belgrave WPC EFC 2012E (EFC-refunding 2002I)	11/15/12	32,000	3,876	35,876
Belgrave WPC EFC 2012E (Refund EFC 2003A)	11/15/12	35,000	12,621	47,621
Increase and Improvements of Facilities Belgrave WPCD Equipment [2014 Series C]	04/08/14	77,969	72,890	150,859
Increase and Improvements of Facilities Belgrave WPCD [2014 Series C]	04/08/14	90,101	84,232	174,333
Refunding-BELGRAVE WPC DIST IMPRVMENTS - 2005 Bonds [2014 Series A]	04/16/14	10,386	5,752	16,138
<b>TOTAL BELGRAVE WATER POLLUTION CONTROL</b>		<b>574,427</b>	<b>326,221</b>	<b>900,648</b>
Carle Place Water-1992 Series B	04/01/92	-	-	-
Carle Place Water Dist. Improvements	04/28/06	26,014	16,949	42,963
Refunding-Carle Place Water Dist. Improvements - 2003 Ref. [2014 Series B]	04/16/14	35,946	13,934	49,880
<b>TOTAL CARLE PLACE WATER</b>		<b>61,960</b>	<b>30,883</b>	<b>92,843</b>
Garden City Park Water	04/15/86	24,000	2,592	26,592
Garden City Park Water-1992 Series A	02/01/92	92,000	14,464	106,464
<b>TOTAL GARDEN CITY PARK WATER</b>		<b>116,000</b>	<b>17,056</b>	<b>133,056</b>
Public Improvements	04/01/86	14,500	500	15,000
Urban Renewal-1992 Series B	04/01/92	65,000	10,592	75,592
Park Recreation Facility-1992 Series B	04/01/92	75,000	12,128	87,128
Waste Disposal-1992 Series B	04/01/92	-	-	-
North Hempstead Rec Facility-1992 Series B	04/01/92	-	-	-
Refunding-Town Hall Annex Const.	03/15/04	19,000	8,897	27,897
Unrefunded-Acq/Dev of Morewood Property	03/17/04	1,000	1,050	2,050
Refunding 1993 C-Main Street School Acq	08/15/04	-	-	-
Landfill Capping-L5	03/26/04	385,000	59,498	444,498
SUPERFUND SITE	07/13/05	-	-	-
LANDFILL REMEDIATION	07/13/05	31,262	5,392	36,654
VARIOUS PARK IMPROVEMENTS	07/13/05	24,203	4,108	28,311
LANDFILL REMEDIATION	07/13/05	22,186	3,882	26,068
SOLID WASTE TRANSFER STATION	07/13/05	170,426	29,002	199,428
ACQ OF REAL PROPERTY-MOREWOOD	07/13/05	56,473	24,216	80,689
SWMA TRANSFER STATION-PHASE II	07/13/05	64,540	11,061	75,601
ACQ OF MOREWOOD PROPERTY-9 HOLE	07/13/05	660,527	282,022	942,549
SOLID WASTE - SUPERFUND SITE	07/13/05	-	-	-
SUPERFUND SITE-2	07/13/05	18,232	2,643	20,875
SWMA TRANSFER STATION 2-PHASE II	07/13/05	191,912	31,356	223,268
GOLF COURSE CONSTRUCTION 1	07/13/05	566,140	68,819	634,959
GOLF COURSE REMEDIATION 1	07/13/05	106,511	12,922	119,433
GOLF COURSE CONSTRUCTION 2	07/13/05	123,783	15,034	138,817
GOLF COURSE REMEDIATION 2	07/13/05	56,614	6,891	63,505
CLOSURE OF L-5 LANDFILL	07/13/05	-	-	-
SW DISPOSAL FACILITIES CONSTRUCTION	07/13/05	-	-	-
PARK IMPROVEMENTS	07/13/05	15,809	5,722	21,531
GOLF COURSE CONSTRUCTION-3	07/13/05	206,841	74,858	281,699
COMPUTER-FINANCIAL SYSTEM	07/13/05	40,841	14,781	55,622
RECONSTRUCTION OF TOWN DOCKS	07/13/05	5,270	1,907	7,177
NATURE WALK IMPROVEMENTS	07/13/05	10,539	3,814	14,353
CLOSURE OF L-5 LANDFILL-2	07/13/05	15,809	5,722	21,531
EQUIPMENT & APPARATUS -TOWN CLERK	07/13/05	3,689	1,335	5,024
ACQ-MOTOR VEHICLES	07/13/05	4,216	1,526	5,742
ACQ-MOTOR VEHICLES	07/13/05	4,321	1,564	5,885
GOLF COURSE-UTILITY SERVICES	07/13/05	52,857	19,129	71,986
ELF - RIDDERS & SEARINGTOWN POND	04/28/06	13,122	8,550	21,672

## Schedule of 2015 Long Term Debt Payments

DESCRIPTION	ISSUED	2015 PRIN	2015 INT	Total P&I
PASSENGER VEHICLES	04/28/06	2,763	1,801	4,564
IMPROVEMENTS TO THE TOWN LANDFILL	04/28/06	14,503	9,450	23,953
VARIOUS IMPROVEMENTS TO TOWN HALL I & II	04/28/06	6,906	4,500	11,406
IMPROVEMENTS TO VARIOUS PARKS	04/28/06	33,104	21,569	54,673
ELF EAST SHEETS CREEK DEBRIS REMOVAL	04/28/06	14,964	9,750	24,714
ELF- REHAB & STORM WATER QUAL IMP SEARINGTOWN & RIDDERS PDS	04/28/06	35,452	23,099	58,551
IMPROVEMENTS TO VARIOUS PARKS	04/28/06	11,695	7,620	19,315
Various Park Improvements	06/14/07	60,702	19,169	79,871
Town Halls I & II Various Improvements	06/14/07	10,395	3,283	13,678
Town Bldgs. Security Systems & Related Improvements	06/14/07	18,211	5,751	23,962
Hybrid Buses Acquisition	06/14/07	3,794	1,198	4,992
Various Park Improvements	06/14/07	81,227	25,651	106,878
Harbor Links Golf Facility Equipment Acquisition	06/14/07	3,680	1,162	4,842
Harbor Links Golf Facility Const or Improvements	06/14/07	7,360	2,324	9,684
Mill Pond Rehabilitation	06/14/07	49,320	15,575	64,895
Bar Beach Cove Rehab & Wetland Restoration	06/14/07	9,105	2,875	11,980
SWMA Facilities Improvements	06/14/07	13,658	4,313	17,971
Construction of Golf Clubhouse at Harbor Links Facility	11/01/07	129,075	92,434	221,509
Improvements to Parks and Recreational Facilities	11/01/07	8,370	5,994	14,364
Various Improvements to Town Hall	11/01/07	2,115	1,514	3,629
Mill Pond Rehabilitation	11/01/07	28,634	20,506	49,140
Mill Pond Rehabilitation	06/11/09	108,480	44,065	152,545
Landfill Improvements	06/11/09	9,298	3,777	13,075
Equipment for SWMA	06/11/09	13,328	5,414	18,742
Refunding-Reconstruction Disposal Facility, Series A	10/15/10	145,213	2,178	147,391
Refunding-Construction of Disposal Facility	10/15/10	91,968	5,072	97,040
Refunding-Remediation Landfill	10/15/10	77,447	7,626	85,073
Refunding-Acquire Land Carle Place	10/15/10	9,681	1,154	10,835
Refunding-Carle Pl Senior Citizen Ctr construction	10/15/10	7,745	923	8,668
Refunding-ADA Compliance	10/15/10	9,378	141	9,519
Refunding-Reconst. of a Town Dock	10/15/10	9,359	140	9,499
Refunding-Improvements to Playgrounds/Bldg.	10/15/10	17,804	267	18,071
Refunding-Improvements to Parks and Rec. Areas	10/15/10	18,746	281	19,027
Refunding-Acq. of Equipment & Machinery	10/15/10	1,405	378	1,783
Refunding-Acq. Of Machinery & Apparatus	10/15/10	2,810	757	3,567
Refunding-Various Improvements to Harbor Links Golf Complex	10/15/10	5,900	1,589	7,489
Refunding-Various Improvements to Town Buildings	10/15/10	11,239	3,028	14,267
Refunding-Improvements to Various Parks in the Town	10/15/10	22,197	5,979	28,176
Refunding-Acq. Of Land for Open Space Preservation	10/15/10	112,388	30,276	142,664
Golf Course Pump Stn refunding EFC	06/01/11	55,000	3,016	58,016
Golf Course Wetlands refunding EFC	06/01/11	95,000	5,236	100,236
Landfill Remediation refunding EFC	06/01/11	320,000	28,390	348,390
Refunding-Sumitomo (General Fund)	01/04/12	1,770,000	109,200	1,879,200
East Hills Building Purchase	10/04/12	70,773	20,862	91,635
Bar Beach Boat Ramp Improvements [2014 Series C]	04/08/14	4,951	4,629	9,580
Bar Beach Boat Ramp Improvements [2014 Series C]	04/08/14	6,993	6,537	13,530
Improvements to North Sheets Creek [2014 Series C]	04/08/14	25,360	23,708	49,068
Bar Beach Wetlands Improvements [2014 Series C]	04/08/14	1,595	1,491	3,086
Manorhaven Park Pool Reconstruction [2014 Series C]	04/08/14	32,499	30,382	62,881
Manorhaven Park Pool Reconstruction [2014 Series C]	04/08/14	123,054	115,038	238,092
Reconstruction of Tully Park Pool [2014 Series C]	04/08/14	221,035	206,637	427,672
Reconstruction of Tully Park Pool [2014 Series C]	04/08/14	190,027	177,649	367,676
Construction of Hempstead Harbor Trail Improvements [2014 Series C]	04/08/14	4,388	4,102	8,490
Construction of Swalm Street Park Improvements [2014 Series C]	04/08/14	1,817	1,699	3,516
Refunding-Acq/Dev of Morewood Property - 2004 Ref. [2014 Series A]	04/16/14	1,330,119	561,340	1,891,459
Refunding-Port Wash Landfill-Superfund Site 2004 Ref. [2014 Series A]	04/16/14	41,893	21,357	63,250
Refunding-Solid Waste Transfer Station Phase 1 - 2004 Ref. [2014 Series A]	04/16/14	102,988	36,803	139,791
Refunding-Sumitomo Judgment (SWMA) - 2004 Ref. [2014 Series A]	04/16/14	960,000	59,100	1,019,100
Refunding-CAPPING AND CLOSURE OF L5-LANDFILL (1) - 2005 Bonds [2014 Series A]	04/16/14	80,914	44,811	125,725
Refunding-ACQUISITION OF EQUIP. FOR HARBOR LINKS-1 - 2005 Bonds [2014 Series A]	04/16/14	3,029	1,678	4,707
Refunding-ACQUISITION OF EQUIP. FOR HARBOR LINKS-2 - 2005 Bonds [2014 Series A]	04/16/14	1,947	1,079	3,026
Refunding-COMPUTER /TECH. IMP, WIRING & CLIMATE CONT - 2005 Bonds [2014 Series A]	04/16/14	9,304	5,153	14,457
Refunding-IMPROVEMENTS OF ANIMAL SHELTER - 2005 Bonds [2014 Series A]	04/16/14	6,059	3,355	9,414
Refunding-INSTALLATION OF NEW GAS & WASTE OIL FACILITY	04/16/14	3,722	2,061	5,783
Refunding-TOWN HALL IMPRVMENTS-HVAC & EMERG GENERATOR - 2005 Bonds [ 2014 Series A]	04/16/14	8,439	4,673	13,112
Refunding-PLANS & SPEC-CONST OF A TOWN WIDE TRAIL SYSTEM - 2005 Bonds [2014 Series A]	04/16/14	2,380	1,318	3,698
Refunding-PLANS & SPEC-RESTORATION OF PONDS,WETLANDS - 2005 Bonds [2014 Series A]	04/16/14	2,164	1,198	3,362
Refunding-PLANS & SPEC-CONST. OF IMPRVMENTS TO POND VIEW - 2005 Bonds [2014 Series A]	04/16/14	2,164	1,198	3,362
Refunding-CONST OF CLUBHOUSE AT HARBOR LINKS GOLF COURSE - 2005 Bonds [12014 Series A]	04/16/14	163,147	90,354	253,501
Refunding-Solid Waste Management Auth Facility - 2003 Ref. [2014 Series B]	04/16/14	7,414	1,939	9,353

**Schedule of 2015 Long Term Debt Payments**

DESCRIPTION	ISSUED	2015 PRIN	2015 INT	Total P&I
Refunding-Park Improvements (1) - 2003 Ref. [2014 Series B]	04/16/14	8,007	2,094	10,101
Refunding-Park Improvements (2) - 2003 Ref. [2014 Series B]	04/16/14	5,041	1,318	6,359
Refunding-Computer Hardware - 2003 Ref. 2014 [Series B]	04/16/14	3,559	931	4,490
Refunding-Town Annex Repairs - 2003 Ref. 2014 [Series B]	04/16/14	2,788	729	3,517
Refunding-Town Hall Reconstruction (2) - 2003 Ref. [2014 Series B]	04/16/14	4,152	1,086	5,238
Refunding-Reconstruction of PAC - 2003 Ref. [2014 Series B]	04/16/14	29,655	7,755	37,410
Refunding-Settlement of Claims - 2003 Ref. 2014 [Series B]	04/16/14	40,331	10,547	50,878
Refunding- Acquisition of Machinery & Apparatus (3) - 2003 Ref. 2014 [Series B]	04/16/14	3,559	931	4,490
Refunding-Maint. Bldg. Bar Beach -2003 Ref. [2014 Series B]	04/16/14	14,828	3,878	18,706
Refunding-Tank Replacement - 2003 Ref. [2014 Series B]	04/16/14	18,683	4,886	23,569
Refunding-Landfill/Gas Flare - 2003 Ref. [2014 Series B]	04/16/14	7,117	1,861	8,978
Refunding-Computer - Financial System - 2003 Ref. [2014 Series B]	04/16/14	14,531	3,800	18,331
Refunding-Acq. of Machinery & Apparatus - 2003 Ref. [2014 Series B]	04/16/14	2,966	776	3,742
Refunding-Acq. of Machinery & Apparatus (2) - 2003 Ref. [2014 Series B]	04/16/14	13,048	3,412	16,460
Refunding-Golf Course Construction - 2003 Ref. [2014 Series B]	04/16/14	197,628	51,681	249,309
Refunding-Golf Course Remediation - 2003 Ref. [2014 Series B]	04/16/14	118,622	31,020	149,642
Refunding-Golf Course/Life Care - 2003 Ref. [2014 Series B]	04/16/14	19,276	5,041	24,317
Refunding-Golf Course/Life Care - 2003 Ref. [2014 Series B]	04/16/14	4,865	1,272	6,137
Refunding-PAC - Vent - 2003 Ref. [2014 Series B]	04/16/14	4,152	1,086	5,238
Refunding-Town Hall Reconstruction - 2003 Ref. [2014 Series B]	04/16/14	6,524	1,706	8,230
Refunding-Utility Services - Golf Course - 2003 Ref. [2014 Series B]	04/16/14	59,133	15,464	74,597
Refunding-Capping & Closure of L-4/L-5 Landfill - 2003 - Ref. [2014 Series B]	04/16/14	26,690	6,980	33,670
Refunding-Town Hall HVAC-System - 2003 Ref. [2014 Series B]	04/16/14	61,622	23,887	85,509
Refunding-Town Parks & Rec. Facilities Improvements 2003 Ref. [2014 Series B]	04/16/14	15,406	5,972	21,378
Various Purposes Serial Bonds - 2014 Series D	10/02/14	1,393,146	596,819	1,989,965
<b>TOTAL GENERAL FUND</b>		<b>11,968,543</b>	<b>3,482,429</b>	<b>15,450,972</b>
GREAT NECK PARK DIST-IMPROVEMENTS	07/13/05	15,809	5,722	21,531
Great Neck Park District	04/28/06	69,060	44,999	114,059
Great Neck Park District Renovations	06/14/07	341,450	107,826	449,276
Great Neck Renovations & Improvements	06/15/08	795,000	286,775	1,081,775
Refunding-Improvements to Great Neck Park District	10/15/10	104,041	1,561	105,602
Refunding-Land Acq.-Great Neck Park	10/15/10	174,202	46,927	221,129
Refunding-Great Neck Park Dist. Improvements - 2003 Ref. [2014 Series B]	04/16/14	77,027	29,858	106,885
<b>TOTAL GREAT NECK PARK</b>		<b>1,576,589</b>	<b>523,668</b>	<b>2,100,257</b>
Great Neck Sewer-1992 Series B	04/01/92	262,000	25,088	287,088
Great Neck Sewer-1992 Series B	04/01/92	101,000	9,632	110,632
Great NECK WPCD- EFC Series 2012E	10/18/12	1,545,000	703,899	2,248,899
Refunding-Great Neck Sewer Improvements - 2003 Ref. [2014 Series B]	04/16/14	13,938	3,645	17,583
<b>TOTAL GREAT NECK WATER POLLUTION</b>		<b>1,921,938</b>	<b>742,264</b>	<b>2,664,202</b>
Refunding-Glenwood Water	10/15/10	3,872	461	4,333
<b>TOTAL GLENWOOD WATER</b>		<b>3,872</b>	<b>461</b>	<b>4,333</b>
IMPROVEMENTS TO HHP-PARK	07/13/05	1,054	381	1,435
<b>TOTAL HARBOR HILLS PARK</b>		<b>1,054</b>	<b>381</b>	<b>1,435</b>
CONST. OF VARIOUS HWYS, ROADS & STREETS	07/13/05	81,419	29,467	110,886
ACQ. OF MACHINERY & APPARATUS	07/13/05	11,594	4,196	15,790
ROAD RESURFACING	07/13/05	26,351	9,536	35,887
ROAD RECONSTRUCTION-5	07/13/05	52,698	19,072	71,770
Acquisition of Machinery & Apparatus	04/28/06	15,976	10,410	26,386
REPAVING OF CERTAIN ROADS - 2005	04/28/06	58,933	38,399	97,332
ACQUISITION OF HIGHWAY EQUIPMENT	04/28/06	29,467	19,199	48,666
HIGHWAY REPAVING	04/28/06	68,602	44,699	113,301
DRAINAGE IMPROVEMENTS	04/28/06	153,089	99,746	252,835
Albertson Road Reconstruction & Related Drainage	06/14/07	189,694	59,903	249,597
Various Road Repaving	06/14/07	121,404	38,338	159,742
Construction of Curb and Sidewalk Improvements - New Hyde Park	11/01/07	1,982	1,420	3,402
Albertson Road Construction and Related Drainage	11/01/07	6,828	4,890	11,718
Oak Ridge Reconstruction/Drainage Improvements	11/01/07	4,405	3,155	7,560
Acquisition of Highway Equipment	06/15/08	25,000	9,213	34,213
Repaving of Various Roads	06/15/08	135,000	47,738	182,738
Repaving of Various Roads	06/11/09	117,779	47,841	165,620
Albertson Area Road Reconstruction	06/11/09	123,978	50,359	174,337
2010 Series A- Acq of Various Hwy Equip	10/07/10	35,649	5,785	41,434
2010 Series A- Acq of Various Hwy Equip 2	10/07/10	50,738	8,233	58,971
2010 Series A- 2010 Hwy Repaving	10/07/10	167,656	27,205	194,861
Refunding-Road Reconstruction	10/15/10	17,804	267	18,071
Refunding-Road Reconstruction	10/15/10	17,804	267	18,071
Refunding-Road Resurfacing	10/15/10	17,804	267	18,071
Refunding-Road Resurfacing	10/15/10	26,720	401	27,121
Refunding-Road Reconstruction	10/15/10	61,865	928	62,793
Refunding-Road Reconstruction	10/15/10	145,939	2,189	148,128

## Schedule of 2015 Long Term Debt Payments

DESCRIPTION	ISSUED	2015 PRIN	2015 INT	Total P&I
Refunding-Const. of Var. Hwys, Roads and Streets	10/15/10	171,031	2,565	173,596
Refunding-Reconstruction for Various Roads in the Town	10/15/10	59,004	15,895	74,899
Refunding-Reconstruction for Various Roads in the Town	10/15/10	144,250	38,859	183,109
Highway Equipment	10/04/12	9,343	2,754	12,097
Highway Equipment	10/04/12	10,142	2,990	13,132
Albertson Road Reconstruction	10/04/12	29,557	8,713	38,270
Highway Equipment	10/04/12	6,823	2,011	8,834
Highway Equipment	10/04/12	3,073	906	3,979
Repaving Various Roads	10/04/12	116,721	34,407	151,128
Acquisition of Highway Equipment	10/04/12	35,895	10,581	46,476
Port Washington Drainage Study [2014 Series C]	04/08/14	1,147	1,072	2,219
Resurfacing of Various Roads [2014 Series C]	04/08/14	88,526	82,759	171,285
Prospect Avenue Road Reconstruction [2014 Series C]	04/08/14	1,828	1,709	3,537
Refunding-RECONST OF VARIOUS TOWN ROADS - 2005 Bonds [2014 Series A]	04/16/14	78,328	43,379	121,707
Refunding-PREP. OF DESIGN & SPECS FOR HWY & DRAINAGE - 2005 Bonds [2014 Series A]	04/16/14	6,708	3,715	10,423
Refunding-ROAD RECONSTRUCTION - 2005 Bonds [2014 Series A]	04/16/14	75,299	41,701	117,000
Refunding-ROAD RESURFACING - 2005 Bonds [2014 Series A]	04/16/14	12,333	6,830	19,163
Refunding-ACQ & INSTALL. OF HWY SALT STORAGE -2005 Bonds [2014 Series A]	04/16/14	2,813	1,558	4,371
Refunding-ACQ OF VARIOUS EQUIP. BY HWY DEPT - 2005 Bonds [2014 Series A]	04/16/14	30,293	16,776	47,069
Refunding-RESURFACING VARIOUS ROADS - 2005 Bonds [2014 Series A]	04/16/14	49,301	27,304	76,605
Refunding-PREPARE DESIGN PLANS & SPECS FOR ROAD IMPRVMT - 2005 Bonds [2014 Series A]	04/16/14	4,328	2,397	6,725
Refunding-Highway Equipment - 2003 Ref. [2014 Series B]	04/16/14	10,083	2,637	12,720
Refunding-Highway and Road Reconstruction - 2003 Ref. [2014 Series B]	04/16/14	13,879	3,629	17,508
Refunding-Const of Various Highways and Roads - 2003 Ref. [2014 Series B]	04/16/14	88,968	23,265	112,233
Refunding-Const. of Highways, Roads/Streets - 2003 Ref. [2014 Series B]	04/16/14	168,740	44,126	212,866
Refunding-Const. of Highways, Roads/Streets - 2003 Ref. [2014 Series B]	04/16/14	177,933	46,530	224,463
Refunding-Road Resurfacing - 2003 Ref. [2014 Series B]	04/16/14	47,449	12,408	59,857
Refunding-Road Resurfacing - 2003 Ref. [2014 Series B]	04/16/14	17,793	4,653	22,446
<b>TOTAL HIGHWAY FUND</b>		<b>3,227,766</b>	<b>1,069,252</b>	<b>4,297,018</b>
Construction of Improvements to Shelter Rock Library	06/11/09	347,137	141,006	488,143
<b>TOTAL SHELTER ROCK LIBRARY</b>		<b>347,137</b>	<b>141,006</b>	<b>488,143</b>
Manhasset Bay Park District	11/01/07	6,630	4,748	11,378
<b>TOTAL MANHASSET BAY PARK</b>		<b>6,630</b>	<b>4,748</b>	<b>11,378</b>
Manhasset-Lakeville Water	04/01/86	35,500	3,985	39,485
Manhasset-Lakeville Water-1992 Series B	04/01/92	71,000	11,296	82,296
Manhasset-Lakeville Water-1992 Series B	04/01/92	36,000	5,696	41,696
Manhasset-Lakeville Water-1992 Series B	04/01/92	123,000	19,424	142,424
Refunding 1993 C-Manhasset-Lakeville Water	08/15/04	-	-	-
MANHASSET LAKEVILLE WATER DIST-IMPRVMNTS	07/13/05	11,093	4,800	15,893
MANHASSET LAKEVILLE WATER DIST-IMPRVMNTS	07/13/05	210,794	76,289	287,083
MANHASSET LAKEVILLE WATER DIST-IMPRVMNTS-2	07/13/05	64,290	10,488	74,778
MANHASSET LAKEVILLE WATER DIST-IMPRVMNTS	07/13/05	31,665	3,894	35,559
MANHASSET LAKEVILLE WATER DIST-IMPRVMNTS	07/13/05	65,250	10,707	75,957
MANHASSET LAKEVILLE WATER DIST-IMPRVMNTS	04/28/06	132,830	86,547	219,377
Increase and Improvements to MLWD	10/07/10	280,957	45,590	326,547
Refunding-Manhasset-Lakeville Water	10/15/10	43,564	4,615	48,179
Refunding-Manhasset-Lakeville Water Improvement District (2) - 2003 Ref. [2014 Series B]	04/16/14	29,062	7,600	36,662
Refunding-Manhasset-Lakeville Water District - 2003 Ref. [2014 Series B]	04/16/14	57,828	15,122	72,950
Refunding-Manhasset-Lakeville Water Improvement District - 2003 Ref. [2014 Series B]	04/16/14	59,311	15,510	74,821
Increase and Improvements to Facilities MLWD [2014 Series C]	04/08/14	144,535	135,120	279,655
<b>TOTAL MANHASSET LAKEVILLE WATER DISTRICT</b>		<b>1,396,679</b>	<b>456,683</b>	<b>1,853,362</b>
IMPROVEMENTS TO New Hyde Park	07/13/05	6,850	2,479	9,329
Refunding-New Hyde Park- Park Improvements - 2003 Ref, [2014 Series B]	04/16/14	4,864	1,272	6,136
<b>TOTAL NEW HYDE PARK</b>		<b>11,714</b>	<b>3,751</b>	<b>15,465</b>
Refunding-Improv. To Cent Business Dist. of Port Washington	10/15/10	8,991	2,422	11,413
<b>TOTAL PORT WASHINGTON BUSINESS IMPROVEMENT</b>		<b>8,991</b>	<b>2,422</b>	<b>11,413</b>
Refunding-Port Washington Police Comm. Equipment - 2003 Ref. [2014 Series B]	04/16/14	16,311	4,266	20,577
<b>TOTAL PORT WASHINGTON POLICE</b>		<b>16,311</b>	<b>4,266</b>	<b>20,577</b>
Refunding-Pt. Washington Parking - Irma Lot - 2003 Ref. [2014 Series B]	04/16/14	7,117	1,862	8,979
Inc & Improve of the Facilities- PW Parking Dist.	10/04/12	282,673	83,326	365,999
<b>TOTAL PORT WASHINGTON PUBLIC PARKING</b>		<b>289,790</b>	<b>85,188</b>	<b>374,978</b>
Port Washington Water	04/15/86	26,000	2,808	28,808
PORT WASH. WATER DIST	07/13/05	35,504	4,336	39,840
PORT WASH WATER DIST	07/13/05	4,798	459	5,257
PORT WASH WATER DIST IMPROVEMENTS	04/28/06	92,544	60,298	152,842
PORT WASH WATER DIST INC & IMPROVE FACILITIES	04/28/06	43,049	28,049	71,098
Port Washington Water 2011C- EFC Ref of 2002G	06/01/11	210,000	15,843	225,843
Port Washington Water 2013B- EFC Ref of 2003F	07/12/13	50,000	9,197	59,197
Refunding-PWW-DIST-INCREASE AND IMPRVMT OF FACILITIES - 2005 Bonds [2014 Series A]	04/16/14	26,614	14,739	41,353
Refunding-PWW-DIST (2) -INCREASE AND IMPRVMT OF FACILITIES - 2005 Bonds [214 Series A]	04/16/14	21,421	11,863	33,284

**Schedule of 2015 Long Term Debt Payments**

<b>DESCRIPTION</b>	<b>ISSUED</b>	<b>2015 PRIN</b>	<b>2015 INT</b>	<b>Total P&amp;I</b>
Refunding -Port Washington Water Dist. - 2003 Ref. [2014 Series B]	04/16/14	3,085	807	3,892
<b>TOTAL PORT WASHINGTON WATER DISTRICT</b>		<b>513,015</b>	<b>148,399</b>	<b>661,414</b>
Port Washington Sewer-1992 Series A	02/01/92	138,000	21,696	159,696
Port Washington Sewer-1992 Series B	04/01/92	142,000	13,568	155,568
PWWPCD Improve & incr. facilities	04/28/06	32,229	20,999	53,228
PWWPCD Improve & incr. facilities	04/28/06	14,964	9,750	24,714
PWWPCD Improve & incr. facilities	04/28/06	46,042	29,999	76,041
Port Washington Water Pollution District (2011C- Leveraged)	06/19/08	20,000	11,743	31,743
EFC Clean Water Statutory Installment Bond 2010C	06/24/10	430,000	249,289	679,289
EFC 2010C Refunding (1999A)	06/24/10	95,000	5,660	100,660
Refunding-Improv. To Port Washington WPCD	10/15/10	21,635	5,828	27,463
Refunding-Port Washington Sewer Improvements - 2003 Ref. [2014 Series B]	04/16/14	83,035	21,714	104,749
<b>TOTAL PORT WASHINGTON WATER POLLUTION</b>		<b>1,022,905</b>	<b>390,246</b>	<b>1,413,151</b>
Roslyn Water-1992 Series B	04/01/92	-	-	-
Roslyn Water-1992 Series B	04/01/92	36,000	5,696	41,696
ROSLYN WATER DIST-IMPRVMNTS	07/13/05	6,051	1,085	7,136
ROSLYN WATER DIST-IMPRVMNTS	07/13/05	7,059	1,110	8,169
ROSLYN WATER DIST-IMPRVMNTS-2	07/13/05	-	-	-
ROSLYN WATER DIST-IMPRVMNTS-4	07/13/05	-	-	-
Refunding-Roslyn Water	10/15/10	2,904	346	3,250
Refunding-Roslyn Water District	10/15/10	8,317	2,240	10,557
EFC Refunding- Roslyn Water	03/15/11	40,000	2,294	42,294
Refunding-Roslyn Water District - 2003 Ref. [2014 Series B]	04/16/14	28,469	7,445	35,914
<b>TOTAL ROSLYN WATER DISTRICT</b>		<b>128,800</b>	<b>20,216</b>	<b>149,016</b>
CONST. OF SIDEWALKS,CURBS & GUTTERS	07/13/05	31,619	11,443	43,062
Refunding-Reconstruction of sidewalks	10/15/10	11,705	176	11,881
Refunding Sidewalks New Castle - 2003 Ref. [2014 Series B]	04/16/14	28,113	7,352	35,465
<b>TOTAL SIDEWALK</b>		<b>71,437</b>	<b>18,971</b>	<b>90,408</b>
Westbury Water-1992 Series B	04/01/92	46,000	7,296	53,296
WESTBURY WATER DIST-IMPROVEMENTS-3	07/13/05	59,498	10,135	69,633
WESTBURY WATER DIST-IMPROVEMENTS	07/13/05	36,304	15,318	51,622
WESTBURY WATER DIST-IMPROVEMENTS-2	07/13/05	8,068	3,414	11,482
WESTBURY WATER DIST	07/13/05	40,301	4,975	45,276
WESTBURY WATER DIST	07/13/05	-	-	-
WESTBURY WATER DIST-IMPROVEMENTS	04/28/06	134,442	87,597	222,039
Refunding-Westbury Water District	10/15/10	54,508	14,684	69,192
<b>TOTAL WESTBURY WATER DISTRICT</b>		<b>379,121</b>	<b>143,419</b>	<b>522,540</b>
<b>GRAND TOTAL</b>		<b>24,110,971</b>	<b>7,745,551</b>	<b>31,856,522</b>