GREAT NECK PARK DISTRICT

2015 Proposed Budget

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GREAT NECK PARK DISTRICT

DISTRICT OFFICIALS

BOARD OF COMMISSIONERS

DANIEL M. NACHMANOFF
CHAIRPERSON

ROBERT A. LINCOLN JR.
TREASURER

RUTH J. TAMARIN
SECRETARY

PETER RENICK
SUPERINTENDENT OF PARKS

STEPHEN KESSLER
FINANCE DIRECTOR

Providing Beautiful Parks for 90 Years

GREAT NECK PARK DISTRICT

2015 Proposed Budget

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DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
SUMMARY					
TOTAL BUDGETED EXPENSES	17,553,088	16,812,490	6,638,320	14,350,748	15,014,029
ACTUAL FUND BALANCES AT END OF PERIOD			10,226,170	7,555,863	5,732,411
	17,553,088	16,812,490	16,864,490	21,906,611	20,746,440
TOTAL ESTIMATED REVENUE	4,020,633	3,572,808	3,046,318	3,891,732	4,011,854
ESTIMATED FUND BALANCES	1,005,740	712,940	-		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			7,555,863	5,732,411	4,868,854
RAISED BY TAXATION			6,262,309	12,282,468	11,865,732
AMOUNT TO BE RAISED BY TAXATION	12,526,715	12,526,742			
	17,553,088	16,812,490	16,864,490	21,906,611	20,746,440
RATE DETERMINING ASSESSED VALUATION	27,397,137	27,978,765			
TAX RATE PER 100 (SEE TAX RATE SCHEDULE)					
TAX LEVY	12,526,715	12,526,742			

GREAT NECK PARK DISTRICT
2015 PROPOSED BUDGET SUMMARY
BY FACILITY AND OBJECT OF EXPENSE

OBJECT OF EXPENSE	Total	5650 Parking	7020 Admin.	7110 Parks	7140 GNH	7145 Rec Prgms	7180 Pool	7230 Marina	7265 Rink	7280 OutTennis	7281 InTennis
Personal Services	7,512,929	8,000	1,106,674	2,724,388	366,780	721,964	808,447	224,404	760,410	150,613	641,246
Employee Benefits	3,046,500	897	644,298	1,433,999	118,295	104,179	204,264	99,912	252,859	28,024	159,773
Commissioners Fees	75,000	-	75,000	-	-	-	-	-	-	-	-
Purchase of Operating Equip.	339,145	-	2,000	226,700	2,000	-	43,000	16,800	30,500	8,145	10,000
Office Equipment	2,000	-	2,000								
Stationery and Printing	18,550	4,500	4,000	1,000	2,000	-	1,500	200	3,000	850	1,500
Credit Card Fee	37,000	-	37,000	-	-	-	-	-	-	-	-
Postage	30,025	-	24,925	-	3,000	-	500	100	500	200	800
Office Supplies and Expenses	35,650	-	12,000	1,500	11,500	-	2,800	100	4,000	750	3,000
Data Processing	108,700	-	108,700	-	-	-	-	-	-	-	-
Telephone	40,625	125	10,000	12,000	3,500	-	3,500	3,000	3,000	3,000	2,500
Electricity	379,000	8,000	12,500	47,500	26,000	-	90,000	-	130,000	-	65,000
Water	86,800	300	2,500	47,000	1,500	-	21,000	-	10,000	3,000	1,500
Heat	150,000	-	-	22,000	12,000	-	39,000	-	66,000	-	11,000
Surety Bonds	-	-	-	-	-	-	-	-	-	-	-
Equipment Rental	25,300	-	5,000	10,000	3,000	-	3,000	300	2,000	500	1,500
Leases - Land	42,420	420	-	42,000	-	-	-	-	-	-	-
Leases - Energy Equipment	107,795	-	-	-	-	-	26,950	-	80,845	-	-
Legal Notices	1,900	50	1,000	100	50	-	100	200	200	100	100
Conferences, Meetings, School	18,200	-	9,000	4,100	1,500	-	500	100	2,500	500	-
Public Information & Education	47,150	400	40,000	850	1,000	-	2,000	-	2,000	400	500
Election Expense	12,000	-	12,000	-	-	-	-	-	-	-	-
Engineering	7,500	-	-	5,000	-	-	1,000	-	500	-	1,000
Auditing	45,500	-	45,500	-	-	-	-	-	-	-	-
Legal	90,000	-	90,000	-	-	-	-	-	-	-	-
Other Professional Services	87,500	45,000	20,500	10,000	-	-	11,500	-	-	-	500
Uniforms and Laundry	33,500	-	-	12,000	1,500	-	12,000	-	5,000	1,000	2,000
Gas, Oil, Etc.	80,000	3,000	3,450	59,000	1,000	-	4,000	1,500	5,000	2,500	550
Tools, Parts and Supplies	403,940	2,000	6,500	202,440	8,500	-	83,000	38,500	21,000	35,000	7,000
Repairs and Maintenance	301,370	2,500	7,500	124,000	22,870	-	13,000	16,000	73,200	22,000	20,300
R&M- charged to maintenance reser	-	-	-	-	-	-	-	-	-	-	-
Recreation Programs	512,300	-	-	-	31,000	467,300	5,000	-	6,500	-	2,500
Recreation Supplies	182,270	-	-	-	7,000	136,270	11,000	1,500	6,500	12,000	8,000
Improvements	192,000	-	-	140,000	2,000	-	-	-	-	50,000	-
Other Operating Expenses	12,100	100	4,000	2,000	1,000	-	1,000	500	1,500	1,000	1,000
Security Services	146,504	-	-	83,840	-	5,280	15,000	32,384	10,000	-	-
Insurance	205,000	218	30,197	74,338	10,008	19,700	22,060	6,123	20,749	4,110	17,497
Sewer Assessments	110,000	117	16,203	39,889	5,370	10,571	11,837	3,286	11,133	2,205	9,389
Bonded Indebtedness	2,326,916	-	-	795,865	-	-	1,531,051		-		-
Interfund Transfer:	-	-	-		-	-	-	-	-	-	-
Repair Reserve Fund	150,000	-	-	150,000	-	-	-	-	-	-	-
Capital Reserve Fund	500,000	-	-	500,000	-	-	-	-	-	-	-
Insurance Reserve Fund	50,000	-	-	50,000	-	-	-	-	-	-	-
Use of Interest Earnings on Bonds	-	-	-	-	-	-	-	-	-	-	-
Total	17,553,088	75,628	2,332,447	6,821,509	642,373	1,465,263	2,968,009	444,909	1,508,897	325,897	968,155

GREAT NECK PARK DISTRICT
2014 ADOPTED BUDGET SUMMARY
BY FACILITY AND OBJECT OF EXPENSE

OBJECT OF EXPENSE	Total	5650 Parking	7020 Admin.	7110 Parks	7140 GNH	7145 Rec Prgms	7180 Pool	7230 Marina	7265 Rink	7280 OutTennis	7281 InTennis
Personal Services	7,237,264	-	1,049,124	2,597,063	403,303	716,171	759,310	235,494	774,448	76,519	625,832
Employee Benefits	3,153,500	-	659,217	1,458,219	148,035	132,940	169,698	123,375	274,283	20,818	166,916
Commissioners Fees	60,000	-	60,000	-	-	-	-	-	-	-	-
Purchase of Operating Equip.	116,800	-	2,000	46,500	22,000	14,000	13,500	3,800	5,000	10,000	-
Office Equipment	2,000	-	2,000								
Stationery and Printing	25,117	6,567	4,000	1,000	5,500	-	2,500	200	3,000	850	1,500
Credit Card Fee	35,000	-	35,000	-	-	-	-	-	-	-	-
Postage	26,525	-	20,925	-	3,000	-	500	100	1,000	200	800
Office Supplies and Expenses	42,850	-	13,000	1,500	13,500	-	5,000	100	5,000	750	4,000
Data Processing	114,700	-	114,700	-	-	-	-	-	-	-	-
Telephone	44,125	125	13,000	13,000	3,000	-	5,000	2,000	3,000	2,000	3,000
Electricity	355,000	8,000	12,000	44,000	25,000	-	98,000	-	100,000	-	68,000
Water	93,800	300	2,500	47,000	1,500	-	28,000	-	10,000	3,000	1,500
Heat	180,000	-	-	25,000	15,000	-	35,000	-	95,000	-	10,000
Surety Bonds	-	-	-	-	-	-	-	-	-	-	-
Equipment Rental	25,500	-	5,000	10,000	3,200	-	3,000	300	2,000	500	1,500
Leases - Land	42,420	420	-	42,000	-	-	-	-	-	-	-
Leases - Energy Equipment	107,795	-	-	-	-	-	26,950	-	80,845	-	-
Legal Notices	1,900	50	1,000	100	50	-	100	200	200	100	100
Conferences, Meetings, School	19,200	-	9,000	4,100	1,500	-	500	100	3,500	500	-
Public Information & Education	48,000	400	40,850	850	1,000	-	2,000	-	2,000	400	500
Election Expense	10,700	-	10,700	-	-	-	-	-	-	-	-
Engineering	12,500	-	-	5,000	-	-	5,000	-	1,500	-	1,000
Auditing	45,500	-	45,500	-	-	-	-	-	-	-	-
Legal	120,000	-	120,000	-	-	-	-	-	-	-	-
Other Professional Services	81,000	45,000	20,500	7,500	-	-	7,500	-	-	-	500
Uniforms and Laundry	33,650	150	-	12,000	1,500	-	10,000	-	6,500	1,000	2,500
Gas, Oil, Etc.	86,550	3,000	10,000	59,000	1,000	-	4,000	1,500	5,000	2,500	550
Tools, Parts and Supplies	439,740	2,000	6,500	244,940	8,500	-	89,000	17,300	29,500	35,000	7,000
Repairs and Maintenance	434,355	5,000	7,500	197,100	28,370	-	36,585	6,000	103,000	30,500	20,300
R&M- charged to maintenance reser	-	-	-	-	-	-	-	-	-	-	-
Recreation Programs	495,550	-	-	-	31,000	444,750	10,000	800	6,500	-	2,500
Recreation Supplies	184,900	-	-	-	8,000	128,300	17,600	500	6,500	12,000	12,000
Improvements	125,500	-	-	114,500	2,000	-	-	-	-	-	9,000
Other Operating Expenses	12,100	100	4,000	2,000	1,000	-	1,000	500	1,500	1,000	1,000
Security Services	144,739	-	-	87,997	-	4,320	-	37,422	15,000	-	-
Insurance	205,000	-	29,717	73,563	11,424	20,286	21,508	6,671	21,937	2,167	17,727
Sewer Assessments	110,000	-	15,946	39,473	6,130	10,885	11,541	3,579	11,771	1,163	9,512
Bonded Indebtedness	2,345,210	-	44,853	762,530	-	-	1,537,827		-		-
Interfund Transfer:	-	-	-		-	-	-	-	-	-	-
Repair Reserve Fund	100,000	-	-	100,000	-	-	-	-	-	-	-
Capital Reserve Fund	100,000	-	-	100,000	-	-	-	-	-	-	-
Use of Interest Earnings on Bonds	(6,000)	-	-	(6,000)	-	-	-	-	-	-	-
Total	16,812,490	71,112	2,358,533	6,089,935	744,512	1,471,652	2,900,618	439,941	1,567,984	200,967	967,237

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT REVENUE	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
1720 Parking Lots	350,000	334,000	280,157	352,590	313,450
2001 Great Neck House Fees	64,400	70,400	46,981	63,672	67,419
2005 Recreation Program Fees	1,082,000	824,500	1,035,658	869,913	814,843
2025 Beach & Pool Fees	774,800	798,800	639,069	817,276	806,022
2040 Marina & Docks	31,300	30,250	35,703	33,712	30,112
2055 Outdoor Tennis	136,200	127,200	123,449	147,384	136,744
2056 Indoor Tennis	636,000	588,000	294,964	683,702	586,807
2065 Skating Rink	766,775	697,500	492,928	743,610	773,979
2401 Interest Earnings	20,000	20,000	10,532	20,494	29,222
2410 Rental of Park Property	82,000	32,000	29,814	43,187	42,363
2450 Commissions	-	-		-	-
2680 Insurance Recoveries	14,209	14,209	28,246	56,993	260,334
2690 Other Compensation for Loss	-	-		-	-
2701 Refund of Prior Year Expenses	-	-	-	1,522	19,627
2705 Gifts and Donations	-	5,000	1	0	0
2709 Employee Contributions to Benefits	-	-		-	-
2770 Other Unclassified Revenues	32,949	20,949	28,816	20,348	40,707
2610 Fines & Forfeitures	30,000	10,000	-	37,330	14,976
3060 Grants	-	-	-	-	75,249
TOTAL REVENUE	4,020,633	3,572,808	3,046,318	3,891,731	4,011,853

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

5650 - OFF STREET PARKING

	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
100 PERSONAL SERVICES - Detail- See Salary Schedule	8,000	-	-	-	12,000
225 Operating Equipment	-	-	-	-	-
EXPENSES					
401 Stationery & Printing	4,500	6,567	-	3,721	3,533
402 Postage	-	-		-	-
404 Office Supplies & Expenses	-	-		-	-
409 Telephone	125	125	-	125	125
420 Electricity	8,000	8,000	3,602	7,447	7,173
421 Water	300	300	-	-	-
422 Heating	-	-		-	-
431 Leases - Land	420	420	420	420	420
441 Legal Notices	50	50	-	-	-
446 Public Information & Education	400	400	-		
458 Other Professional Services	45,000	45,000	-	21,590	5,335
466 Uniform & Laundry	-	150	-	-	-
467 Gas, Oil, Etc.	3,000	3,000	1,623	1,129	2,944
474 Tools, Parts & Supplies	2,000	2,000	1,735	1,120	516
475 Repairs & Maintenance	2,500	5,000	678	561	-
497 Other Operating Expenses	100	100	-	-	-
	66,395	71,112	8,058	36,112	20,046
TOTAL OFF STREET PARKING	74,395	71,112	8,058	36,112	32,046

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
7020-RECREATION ADMINISTRATION					
100 PERSONAL SERVICES -					
Detail- See Salary Schedule	1,106,674	1,049,124	464,031	975,117	800,909
101 Commissioners Fees	75,000	60,000	23,144	56,504	61,672
	1,181,674	1,109,124	487,175	1,031,621	862,581
225 Operating Equipment	2,000	2,000	-	18,959	-
EXPENSES					
200 Office Equipment	2,000	2,000	497	-	1,158
401 Stationery & Printing	4,000	4,000	1,103	2,580	2,488
402 Postage- Publicist	15,000	10,000	15,860	12,884	7,293
4021 Postage- Finance	6,500	7,500	1,963	4,841	3,734
4022 Postage- Parkwood Administration	2,500	2,500	3	1,587	1,298
4023 Postage- Beach Rd. Administration	925	925	89	346	733
403 Credit Card Fees	37,000	35,000	11,909	29,777	31,569
404 Office Supplies & Expenses	12,000	13,000	4,427	8,833	10,878
405 Data Processing	108,700	114,700	49,821	86,341	89,013
406 Record Management Grant Expense	-	-		-	-
409 Telephone	10,000	13,000	9,687	7,732	9,250
420 Electricity	12,500	12,000	3,555	11,898	9,107
421 Water	2,500	2,500	510	841	905
422 Heating	-	-		-	-
425 Surety Bonds	-	-		-	-
429 Equipment Rental	5,000	5,000	1,735	3,282	2,941
441 Legal Notices	1,000	1,000	354	455	654
445 Conferences, Meetings, Etc.	9,000	9,000	150	6,368	6,094
446 Public Information & Education- Misc.	8,000	8,000	1,022	3,958	4,472
4461 Public Information & Education- Graphic Arts	14,000	14,000	7,575	10,675	12,210
4462 Public Information & Education- Brochures & mailings	18,000	18,850	10,221	8,482	17,300
4463 Public Information & Education- Special Event Printing	-	-		3,512	61
447 Election Expense	12,000	10,700	(140)	11,094	9,936
452 Auditing	45,500	45,500	-	45,500	44,000
454 Legal	90,000	120,000	50,767	78,179	149,145
458 Other Professional Services	20,500	20,500	8,860	24,883	16,595
467 Gas, Oil Etc.	3,450	10,000	2,520	3,073	9,462
474 Tools Parts & Supplies	6,500	6,500	2,755	5,713	4,671
475 Repairs & Maintenance	7,500	7,500	2,249	4,388	5,515
497 Other Operating Expenses	4,000	4,000	1,842	2,532	3,126
	458,075	497,675	189,335	379,754	453,609
TOTAL RECREATION ADMIN.	1,641,749	1,608,799	676,510	1,430,334	1,316,190

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
7110 - PARKS					
100 PERSONAL SERVICES- Detail- See Salary Schedule	2,724,388	2,597,063	1,161,843	2,394,878	2,443,993
225 Operating Equipment	226,700	46,500	35,274	-	100,457
EXPENSES					
401 Stationery & Printing	1,000	1,000	-	239	160
404 Office Supplies & Expenses	1,500	1,500	2	848	1,307
409 Telephone	12,000	13,000	6,397	10,109	11,395
420 Electricity	47,500	44,000	14,333	45,768	33,180
421 Water	47,000	47,000	6,416	41,328	40,045
422 Heating	22,000	25,000	12,483	17,457	16,197
429 Equipment Rental	10,000	10,000	2,867	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	167	417	1,157
446 Public Information & Education	850	850	-	50	-
451 Engineering	5,000	5,000	13	1,000	3,728
458 Other Professional Services	10,000	7,500	4,065	295	6,459
466 Uniforms & Laundry	12,000	12,000	-	7,057	9,051
467 Gas, Oil, Etc.	59,000	59,000	21,130	50,908	50,509
474 Tools, Parts & Supplies	202,440	244,940	80,149	174,318	188,920
475 Repairs & Maintenance	124,000	197,100	51,013	107,240	117,413
4751 R&M- Charged to capital reserve	-	-		-	61,383
4752 R&M- Charged to maintenance reserve	-	-		-	-
492 Improvements	140,000	114,500	10,500	35,235	261,187
497 Other Operating Expenses	2,000	2,000	1,130	946	775
499 Security	83,840	87,997	32,892	78,840	97,140
	826,330	918,587	243,559	613,736	945,183
TOTAL PARKS	3,777,418	3,562,150	1,440,675	3,008,615	3,489,633

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
7140 - GREAT NECK HOUSE					
100 PERSONAL SERVICES- Detail- See Salary Schedule	366,780	403,303	184,379	379,843	372,211
225 Operating Equipment	2,000	22,000	-	1,714	-
EXPENSES					
401 Stationery & Printing	2,000	5,500	615	821	4,456
402 Postage	3,000	3,000	-	2	176
404 Office Supplies & Expenses	11,500	13,500	2,374	6,282	12,044
409 Telephone	3,500	3,000	-	3,327	3,327
420 Electricity	26,000	25,000	8,560	24,757	22,276
421 Water	1,500	1,500	383	1,051	822
422 Heating	12,000	15,000	6,638	8,691	9,753
429 Equipment Rental	3,000	3,200	910	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	775	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	2,069	4,055	4,768
4742 Tools, Parts & Supplies-Recreation	2,250	2,250	-	592	832
475 Repairs & Maintenance	22,870	28,370	2,197	19,536	16,989
490 Recreation Programs	31,000	31,000	9,948	28,167	32,922
491 Recreational Supplies	7,000	8,000	1,993	4,072	4,223
492 Improvements	2,000	2,000	-	-	-
497 Other Operating Expenses	1,000	1,000	-	-	-
	139,920	153,620	36,463	106,129	119,485
TOTAL GREAT NECK HOUSE	508,700	578,923	220,843	487,686	491,696

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
7145 - RECREATION PROGRAMS					
100 PERSONAL SERVICES- Detail- See Salary Schedule	721,964	716,171	46,465	535,910	605,481
2250 Operating Equipment		10,000	-	200	56,549
2251 Operating Equipment-Camp Parkwood	-	4,000	4,000	3,009	-
4901 Shows and Winter Concerts	175,000	180,000	4,197	169,800	182,150
4902 Mobile Recreation	8,800	12,400	734	7,277	8,458
4903 Outdoor Movies	4,500	2,800	-	2,473	5,496
4904 Harvest Festival	14,200	13,400	2,604	10,745	9,342
4905 Haunted Walk	2,000	4,000	-	1,811	674
4906 Steppingstone Pre-School				-	-
4907 Camp Parkwood	243,800	209,550	20,283	161,065	156,080
49071 Camp Parkwood- Lunch	-	-		-	-
4908 Sailing Program	8,000	11,500	-	2,924	5,689
4909 Other	2,500	2,500	225	2,454	1,300
4909001 US Sports	-	-		-	2,896
4909002 Winter Wonderland	2,000	2,000	-	1,102	-
4909003 Spring Event	4,500	3,600	2,653	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
4580 Other Professional Services	-	-		-	-
4910 Recreational Supplies	116,270	108,300	6,338	89,308	93,672
4911 Recreational Supplies - Rec Center	19,000	19,000	4,609	2,442	606
4912 Recreational Supplies- Show	1,000	1,000	-	600	-
4990 Security	5,280	4,320	-	3,420	3,114
	608,850	577,370	41,641	458,246	477,398
TOTAL RECREATION	1,330,814	1,307,541	92,106	997,364	1,139,428

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
7180 - POOL					
100 PERSONAL SERVICES - Detail- See Salary Schedule	808,447	759,310	187,084	608,956	642,036
225 Operating Equipment	43,000	13,500	-	-	3,983
EXPENSES					
401 Stationery & Printing	1,500	2,500	500	557	160
402 Postage	500	500	-	-	-
404 Office Supplies & Expenses	2,800	5,000	284	1,644	3,491
409 Telephone	3,500	5,000	-	2,002	4,570
420 Electricity	90,000	98,000	9,442	71,717	87,642
421 Water	21,000	28,000	6,660	18,565	16,835
422 Heating	39,000	35,000	-	33,450	24,631
429 Equipment Rental	3,000	3,000	-	801	4,241
430 Lease of Energy Equipment (25%)	26,950	26,950	-	26,948	28,250
441 Legal Notices	100	100	-	-	-
445 Conferences, Meetings, etc.	500	500	285	-	975
446 Public Information & Education	2,000	2,000	533	-	1,000
451 Engineering	1,000	5,000	-	500	-
458 Other Professional Services	11,500	7,500	599	10,249	19,931
466 Uniforms & Laundry	12,000	10,000	3,800	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	12,575	6,979	18,166
4741 Tools, Parts & Supplies - Chemicals	53,000	51,000	15,441	34,947	42,755
4742 Tools, Parts & Supplies-Recreation (Pool)	8,000	13,000	1,735	11,720	-
4743 Tools, Parts & Supplies- Steppingstone	-	5,000	-	-	-
475 Repairs & Maintenance	13,000	36,585	9,146	21,886	35,401
490 Recreation Programs	5,000	10,000	-	1,519	3,797
491 Recreational Supplies	11,000	17,600	2,919	8,441	23,063
492 Improvements	-			-	-
497 Other Operating Expenses	1,000	1,000	749	-	759
499 Security	15,000	-		-	-
	347,350	387,235	64,667	261,691	323,055
TOTAL POOL	1,198,797	1,160,045	251,752	870,648	969,074

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
7230 - MARINA & DOCK					
100 PERSONAL SERVICES - Detail- See Salary Schedule	224,404	235,494	64,064	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
420 Electricity	-	-		-	-
429 Equipment Rental	300	300	-	-	-
441 Legal Notices	200	200	-	-	-
445 Conferences, Meetings, etc.	100	100	-	-	-
446 Public Information & Education	-	-		-	-
466 Uniforms & Laundry	-	-		-	-
467 Gas, Oil, Etc.	1,500	1,500	-	161	1,000
474 Tools, Parts & Supplies	38,500	17,300	11,142	13,005	15,453
475 Repairs & Maintenance	16,000	6,000	5,235	5,024	14,450
490 Recreation Programs	-	800	-	-	453
491 Recreational Supplies	1,500	500	-	-	135
492 Improvements	-	-		-	-
497 Other Operating Expenses	500	500	300	-	111
499 Security Services	32,384	37,422	-	25,992	29,430
	94,384	67,022	16,677	47,190	62,657
TOTAL MARINA & DOCK	335,588	306,316	80,741	233,544	306,463

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
7265 - SKATING RINK					
100 PERSONAL SERVICES - Detail- See Salary Schedule	760,410	774,448	333,174	659,010	691,996
225 Operating Equipment	30,500	5,000	-	-	
EXPENSES					
401 Stationery & Printing	3,000	3,000	426	1,537	1,242
402 Postage	500	1,000	-	-	-
404 Office Supplies & Expenses	4,000	5,000	838	3,422	2,544
409 Telephone	3,000	3,000	-	2,794	4,343
420 Electricity	130,000	100,000	50,560	120,224	71,985
421 Water	10,000	10,000	4,029	9,069	6,652
422 Heating	66,000	95,000	45,869	38,818	75,750
429 Equipment Rental	2,000	2,000	355	1,711	1,228
430 Lease of Energy Equipment (75%)	80,845	80,845	-	80,844	83,858
441 Legal Notices	200	200	-	-	-
445 Conferences, Meetings, etc.	2,500	3,500	17	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	431	1,380	4,356
467 Gas, Oil, Etc.	5,000	5,000	18	4,800	4,020
474 Tools, Parts & Supplies	21,000	29,500	8,785	15,221	21,942
475 Repairs & Maintenance	73,200	103,000	26,040	68,486	81,766
490 Recreation Programs	6,500	6,500	937	4,648	5,799
491 Recreational Supplies	6,500	6,500	2,839	2,862	12,049
492 Improvements	-	-		-	-
497 Other Operating Expenses	1,500	1,500	-	224	1,145
499 Security	10,000	15,000	150	1,014	4,648
	433,245	480,545	141,293	366,002	392,190
TOTAL SKATING RINK	1,224,155	1,259,993	474,466	1,025,013	1,084,186

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT

	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
7280 - OUTDOOR TENNIS					
100 PERSONAL SERVICES - Detail- See Salary Schedule	150,613	76,519	31,897	95,631	68,084
225 Operating Equipment	8,145	10,000	9,769	-	-
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
420 Electricity	-	-		-	-
421 Water	3,000	3,000	553	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	32,652	29,851	32,121
475 Repairs & Maintenance	22,000	30,500	19,415	21,572	17,064
491 Recreational Supplies	12,000	12,000	-	8,738	9,057
492 Improvements	50,000			-	-
497 Other Operating Expenses	1,000	1,000	-	-	-
	132,800	90,300	52,620	68,358	63,948
TOTAL OUTDOOR TENNIS	291,558	176,819	94,286	163,990	132,032

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
7281 - Tennis Center					
100 PERSONAL SERVICES - Detail- See Salary Schedule	641,246	625,832	287,652	603,175	589,918
225 Operating Equipment	10,000	-	-	-	-
EXPENSES					
401 Stationery & Printing	1,500	1,500	-	519	630
402 Postage	800	800	-	326	33
404 Office Supplies & Expenses	3,000	4,000	1,390	1,591	2,229
409 Telephone	2,500	3,000	-	2,208	2,505
420 Electricity	65,000	68,000	22,736	57,207	63,346
421 Water	1,500	1,500	221	1,063	922
422 Heating	11,000	10,000	4,068	10,322	5,149
429 Equipment Rental	1,500	1,500	1,657	986	846
441 Legal Notices	100	100	-	-	-
446 Public Information	500	500	193	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	4,039	6,874	6,745
475 Repairs & Maintenance	20,300	20,300	22,038	16,768	22,013
490 Recreation Programs	2,500	2,500	900	1,200	27
491 Recreational Supplies	8,000	12,000	-	5,418	9,937
492 Improvements	-	9,000	3,200	-	19,811
497 Other Operating Expenses	1,000	1,000	-	905	795
	130,250	147,250	60,442	106,237	135,976
TOTAL INDOOR TENNIS	781,496	773,082	348,094	709,412	725,894

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
INSURANCE, TAXES, BENEFITS					
400 1910 - UNALLOCATED INSURANCE	205,000	205,000	43,234	187,011	190,273
400 1950 - TAXES & ASSESSMENTS	110,000	110,000	104,917	95,535	68,800
800 9010 - STATE RETIREMENT	900,000	900,000	-	805,581	739,203
800 9030 - SOCIAL SECURITY	555,000	565,000	212,257	487,082	487,584
800 9040 - WORKERS' COMPENSATION	180,000	170,000	135,091	148,816	134,559
800 9045 - LIFE INSURANCE	8,500	8,500	2,826	5,993	6,241
800 9055 - DISABILITY INSURANCE	10,000	10,000	3,316	6,812	5,183
800 9058 - UNEMPLOYMENT INSURANCE	60,000	75,000	17,806	53,427	42,697
800 9059- MTA TAX	23,000	25,000	7,778	17,721	17,940
800 9060 - MEDICAL & DENTAL INSURANCE	1,310,000	1,400,000	668,808	1,127,764	1,095,735
TOTAL INSURANCE, TAXES, BENEFITS	3,361,500	3,468,500	1,196,033	2,935,742	2,788,215
9501 - BOND RELATED EXPENSES & RESERVE FUNDS					
900 Town Administrative Charge	34,152	39,453	-	50,377	52,780
901 Fiscal Agent Fee		5,400	(116)	225	390
902 Serial Bonds-Principal	1,576,589	1,531,573	1,450,492	1,535,987	1,533,749
903 Serial Bonds-Interest	523,668	585,196	305,660	631,033	655,488
903.1 Bond Anticipation Notes Interest	4,506	4,588	(1,279)	4,035	6,981
903.2 Bond Anticipation Notes Principal	188,000	179,000	-	171,000	162,000
903 Use of Interest Earnings on Bonds		(6,000)		-	-
904 Transfer to Repair Reserve	150,000	100,000		-	-
904 Transfer to Capital Reserve Fund	500,000	100,000	-	-	-
904 Transfer to Insurance Reserve Fund	50,000	-		-	-
	3,026,915	2,539,210	1,754,757	2,392,657	2,411,388
TOTAL BUDGETED EXPENDITURES	17,553,088	16,812,490	6,638,320	14,291,117	14,886,246

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
SALARY SCHEDULE					
5650 OFF STREET PARKING					
Seasonal Employees	8,000	-	-	-	12,000
TOTAL OFF STREET PARKING	8,000	-	-	-	12,000
7020 RECREATION ADMINISTRATION					
RegSal-Superintendent	158,000	158,000	75,115	159,342	62,500
RegSal-Finance Director	138,716	135,996	64,297	131,580	126,842
RegSal-Public Relations	39,552	40,230	19,021	38,915	37,557
RegSal-Clerk of the Board	92,093	90,287	42,686	87,356	84,488
RegSal-Clerk Typist	125,660	123,196	58,245	119,196	113,857
RegSal-Principal Acct. Clerk	54,546	53,476	25,283	51,740	49,877
RegSal-Senior Accountant	71,024	69,631	32,921	67,370	64,944
RegSal-Deputy Superintendent	119,588	116,288	54,979	84,960	-
RegSal-Acct. Clerks-(Combined)	60,097	63,421	27,856	56,060	56,054
SeaSal-Seasonal Clerical	172,400	138,600	56,914	121,723	127,514
Sick Leave / Vac Buy-back	75,000	60,000	6,714	56,876	77,276
TOTAL RECREATION ADMIN.	1,106,674	1,049,124	464,031	975,117	800,909

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
SALARY SCHEDULE - Continued					
7110 PARKS					
RegSal-Rec Program Special	-	-		-	70,906
RegSal-Parks Supervisors	342,626	334,625	173,158	369,426	444,346
RegSal-Labor Supervisors	396,644	382,742	173,495	369,012	347,140
RegSal- Laborers/Maintainers	1,429,174	1,322,875	635,529	1,201,320	1,115,212
Reg Sal- Laborers- OT- Storm Damage				-	7,000
SeaSal-Park Attendants	-	-		-	-
SeaSal-Allenwood Park	16,178	40,500	8,128	11,893	33,778
SeaSal-Cuttermill Park	55,270	52,700	24,123	40,632	43,959
SeaSal-Ielpi/ Firefighter Park	34,746	25,100	12,732	25,543	20,945
SeaSal-KingsPoint Park	79,478	82,900	29,594	58,429	69,166
SeaSal-Lakeville Park	17,332	10,500	3,792	12,742	8,741
SeaSal-Manor Park	15,143	10,100	3,688	11,133	8,467
SeaSal-Memorial Field	23,867	47,400	6,053	17,546	39,526
SeaSal-Steppingstone Park	39,081	34,200	18,473	28,731	28,545
SeaSal-Steppingstone Gate	36,072	31,800	8,935	26,518	26,598
SeaSal-Thomaston Park	11,097	13,000	-	8,158	10,837
SeaSal-Upland Park	-	-		-	-
SeaSal-Village Green / GNH	64,474	40,000	28,883	47,398	33,277
SeaSal-Wyngate Park	39,082	31,500	12,604	28,732	26,307
SeaSal-Mason Crew	-	2,600	-	-	2,200
SeaSal-Dog Park	12,524	9,600	3,654	9,207	8,000
SeaSal-Roving Patrol	54,600	49,920	19,000	37,993	31,746
Sick Leave / Vac Buy-back	57,000	75,000	-	90,464	67,299
Payroll Charge To Capital Fund	-	-		-	-
	-	-			
	-	-			
	-	-			
TOTAL PARKS	2,724,388	2,597,063	1,161,843	2,394,878	2,443,993

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
SALARY SCHEDULE - Continued					
7140 GREAT NECK HOUSE					
Administrative:					
RegSal-GNH Recreational Aides	58,102	56,963	26,927	54,629	60,888
RegSal-GNH Facility Manager	-	35,000	16,674	42,839	44,730
Maintenance:					
RegSal-GNH Laborers/Maint	94,059	92,044	43,125	87,840	90,482
Programs:					
P/T Sal-GNH Recreation Aides	77,649	75,296	29,780	58,385	59,210
P/T- GNH Recreation Instructor	51,170	64,000	27,962	51,322	46,755
P/T Sal-GNH P/T Clerical	-	-		-	-
SeaSal-Seasonal Cashier/Clerical	85,800	80,000	39,911	84,828	70,146
TOTAL GREAT NECK HOUSE	366,780	403,303	184,379	379,843	372,211

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
SALARY SCHEDULE - Continued					
7145 RECREATION PROGRAMS					
RegSal-Recreation Programs Specialists	45,747	87,356	27,564	60,990	163,112
Sea Sal-Mobile Rec & Movies	65,678	75,908	7,568	43,756	49,923
Sea Sal-Rec Center					
SeaSal-Camp Parkwood- Director	57,415	53,643	5,196	51,766	48,845
SeaSal-Camp Parkwood- Counselors	386,500	325,500	-	251,735	213,288
SeaSal-Camp Parkwood- Sailing	-	-			
SeaSal-Camp Parkwood- Tennis	4,440	5,616	-	-	-
SeaSal-Camp Parkwood - Swim Program	-	-		-	-
Sailing Program- Director	26,000	26,000	1,264	12,280	22,064
Sailing Program- Instructor	48,424	48,424	1,179	43,703	40,379
Steppingstone PreSchool	-	-		-	-
SeaSal- Show Crew Staff	85,260	91,224	-	70,934	67,870
SeaSal-Sled Hill	2,500	2,500	3,693	745	-
TOTAL RECREATION PROGRAMS	721,964	716,171	46,465	535,910	605,481

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
SALARY SCHEDULE - Continued					
7180 POOL					
Administrative:					
RegSal-Rec Programs Specialists	91,753	18,286	4,635	17,282	40,524
RegSal-Parkwood Facility Mgr.	34,102	33,433	16,717	32,225	30,560
RegSal-Cashier	18,233	17,875	8,938	17,229	16,607
SeaSal-Cashiers	61,425	61,425	5,091	47,786	42,230
Pool Personnel:					
SeaSal- Winter Swim Instructors -DO NOT USE				16,263	33,389
SeaSal- Summer Private Swim	12,000	21,000	-	10,673	-
SeaSal- Swim Coach (Winter and Summer)	20,000	19000	11,644	-	
SeaSal- Water Exercise Lessons	8,200	8200	50	6,172	
SeaSal- Winter Swim Lessons	8,000	12075	4,320	3,150	
SeaSal- Winter Swim Team	5,000	4,000	859	9,239	
SeaSal- Coordinators	70,000	70,000	19,728	75,887	58,285
SeaSal- Lifeguards and L.T. Lifeguard	175,000	168,480	25,291	136,777	173,463
SeaSal- Pool Patrol	26,400	14,040	-	-	13,827
SeaSal- EMT	12,960	15,120	2,432	8,572	8,870
SeaSal-Steppingstone Pool	20,280	20,280	-	17,694	-
Maintenance:					
RegSal- Laborers/Maint/Att	79,917	75,994	37,997	72,639	68,791
SeaSal-Splash Attendants	60,000	91,971	10,877	45,415	155,490
SeaSal-Attendants-Deck, Locker room, and Snack Bar	87,990	87,990	27,349	76,394	
SeaSal-Night Manager	17,188	20,140	11,157	15,561	-
TOTAL POOL	808,447	759,310	187,084	608,956	642,036

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
SALARY SCHEDULE - Continued					
7230 MARINA & DOCK					
Maintenance:					
RegSal-Laborers/Maint/Att	61,127	72,384	5,805	60,148	56,546
Administrative:					
RegSal - Park Supervisor (Marina)	86,277		38,266		
RegSal-Dockmaster	-	103,110	-	73,028	95,256
Marina Operations:					
SeaSal- Launch Operators	77,000	60,000	19,992	53,179	59,042
Sailing Program:					
Director	-	-			
Instructors	-	-			
TOTAL MARINA & DOCK	224,404	235,494	64,064	186,355	210,844

SALARY SCHEDULE - Continued					
7265 SKATING RINK					
Administrative:					
RegSal- Rec Program Specialist	56,392	23,511	5,960	21,374	26,399
RegSal- Facilities Manager	51,153	50,149	25,075	48,337	45,840
RegSal- Cashier	36,466	35,751	16,659	34,773	33,652
Seasonal Cashiers	27,000	27,000	15,172	25,146	20,524
Skate School:					
SeaSal-Skate School Director/Assistants	65,000	65,000	31,538	53,977	58,869
SeaSal-Skate School Instructors	63,000	90,000	33,295	57,374	67,240
Rink Operations:					
Seasonal Sal-Rink Manager	75,000	95,000	62,038	87,747	95,465
Seasonal Sal-Rink Attendants	116,940	95,000	35,443	86,683	98,584
Seasonal Sal-Hockey Travel Coach	58,000	50,000	24,636	43,641	42,352
Seasonal Sal-Hockey House league Staff	25,000	17,500	7,533	-	-
Seasonal Sal-Skate Guards					
Seasonal Sal-Pro-Shop Attendant					
Maintenance:					
RegSal-Laborers	186,460	225,537	75,824	199,959	203,071
Seasonal Salaries-Cashiers/Clerks	-	-			
Payroll Charge To Capital Fund					
TOTAL SKATING RINK	760,410	774,448	333,174	659,010	691,996

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
SALARY SCHEDULE - Continued					
7280 OUTDOOR TENNIS					
Tennis School:					
SeaSal-Outdoor Tennis Director	-	-			-
SeaSal-Outdoor Tennis Instructor	-	-			
SeaSal-Seasonal Clerical	-	-			
Court Operations:					
RegSal-Rec Programs Specialists	21,949	21,519	10,760	20,503	19,661
RegSal-Laborers/Maint/Att	-	-			
SeaSal-Attendants	128,664	55,000	21,137	75,128	48,423
TOTAL OUTDOOR TENNIS	150,613	76,519	31,897	95,631	68,084
7281 Tennis Center					
Administrative:					
RegSal-Rec Programs Specialists	21,949	21,519	10,760	20,503	19,661
RegSal-Indoor Tennis Facility Manager	51,153	50,149	21,435	48,829	46,832
P/T Sal-PT Clerk	98,000	92,000	41,984	89,035	81,533
Indoor Tennis School:					
SeaSal-Tennis Center Instructors	315,000	330,000	147,779	313,823	298,431
Maintenance:					
RegSal-Laborers/Maint/Att	100,144	98,163	38,470	101,707	102,189
Seasonal Salaries -Tennis Center Maintenance	55,000	34,000	27,225	29,278	41,272
Payroll Charge To Capital Fund					
TOTAL INDOOR TENNIS	641,246	625,832	287,652	603,175	589,918

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
SALARY SUMMARY					
5650 Off Street Parking	8,000	-	-	-	12,000
7020 Recreation Administration	1,106,674	1,049,124	464,031	975,117	800,909
7110 Parks	2,724,388	2,597,063	1,161,843	2,394,878	2,443,993
7140 Great Neck House	366,780	403,303	184,379	379,843	372,211
7145 Recreation Programs	721,964	716,171	46,465	535,910	605,481
7180 Pool	808,447	759,310	187,084	608,956	642,036
7230 Marina & Dock	224,404	235,494	64,064	186,355	210,844
7265 Skating Rink	760,410	774,448	333,174	659,010	691,996
7280 Outdoor Tennis	150,613	76,519	31,897	95,631	68,084
7281 Indoor Tennis	641,246	625,832	287,652	603,175	589,918
TOTAL SALARIES	7,512,929	7,237,264	2,760,588	6,438,876	6,437,472

DEPARTMENT

SP-01 GREAT NECK PARK DISTRICT	2015 Proposed BUDGET	CURRENT YEAR 2014 BUDGET	CURRENT YEAR 2014 ACTUAL Jan 1 to June 30, 2014	ACTUAL 2013	ACTUAL 2012
TAX LEVY					
TAXABLE VALUATION					
CLASS I - RESIDENTIAL PROPERTIES	16,450,159	16,910,824			
Tax rate Per 100	44.558	43.190			
Tax Levy	7,329,862	7,303,785			
CLASS II - RESIDENTIAL PROPERTIES	4,451,519	4,507,252			
Tax rate Per 100	37.523	36.981			
Tax Levy	1,670,343	1,666,827			
CLASS III - UTILITY PROPERTIES	1,186,048	1,162,395			
Tax rate Per 100	85.811	87.788			
Tax Levy	1,017,760	1,020,443			
CLASS IV - ALL OTHER PROPERTIES	5,309,411	5,398,294			
Tax rate Per 100	47.251	46.972			
Tax Levy	2,508,750	2,535,687			
TOTAL TAXABLE VALUATION	27,397,137	27,978,765			
TAX LEVY	12,526,715	12,526,742			

Great Neck Park District
Computation of Tax Rates by Class

2015 Tax Rates

	(a) Adjusted Base Proportion	(b) 2015 Taxable Valuation	(c) 2015 Tax Levy	(d) Tax Rate	(e) Final Tax Rate	(f) Rate Raise	(g) Rate Raise over Levy Amount
Class I	58.51420	16,450,159	7,329,944	44.55850	44.558	7,329,862	(82.09)
Class II	13.33424	4,451,519	1,670,351	37.52316	37.523	1,670,343	(7.17)
Class III	8.12467	1,186,048	1,017,759	85.81098	85.811	1,017,760	0.28
Class IV	20.02689	5,309,411	2,508,724	47.25052	47.251	2,508,750	25.74
	100.00000	27,397,137	12,526,778			12,526,715	(63.24)

2014 Tax Rates

	(a) Adjusted Base Proportion	(b) 2014 Taxable Valuation	(c) 2014 Tax Levy	(d) Tax Rate	(e) Final Tax Rate	(f) Rate Raise	(g) Rate Raise over Levy Amount
CLASS I	58.30565	16,910,824	7,303,783	43.18999	43.190	7,303,785	1.70
CLASS II	13.30610	4,507,252	1,666,817	36.98079	36.981	1,666,827	9.50
CLASS III	8.14617	1,162,395	1,020,448	87.78837	87.788	1,020,443	(4.26)
CLASS IV	20.24208	5,398,294	2,535,668	46.97165	46.972	2,535,687	18.78
	100.00000	27,978,765	12,526,716			12,526,742	25.73

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Great Neck Park District
2015 Requested Capital Items
Capital Items and Major Repairs Greater than $5,000

Dept. Code	Expense Code	Department Name	Expense Line Name	Item Description	Proposed Dollar Amount
7110	225	Parks	Operating Equipment	Tennis Court Windscreens- Allenwood Park	$ 5,700
7110	225	Parks	Operating Equipment	Skid Firefighting Unit for Gator- KPP	$ 10,000
7110	225	Parks	Operating Equipment	John Deere Tractor with Lawn Deck and Trailer- Memorial	$ 10,000
7110	225	Parks	Operating Equipment	Pick-Up Truck	$ 20,000
7110	225	Parks	Operating Equipment	Pick-Up Truck I.E. (Chevy Colorado)	$ 20,000
7110	225	Parks	Operating Equipment	35.5' Asphalt Roller- Special Crews	$ 21,000
7110	225	Parks	Operating Equipment	Toro Lawn Mower 3220-D- Steppingstone Park	$ 22,000
7110	225	Parks	Operating Equipment	Confined Space Equipment I.E. Air Packs, Harnesses, Tri Pod, Rescue Ropes, Gas Detection Meters, Communications, etc.- Parkwood	$ 45,000
7110	225	Parks	Operating Equipment	40' Articulating Boom Aerial Lift	$ 73,000
7110	458	Parks	Other Professional Service	Resident Survey	$ 10,000
7110	492	Parks	Improvements	Installation of Heat and a New Electric Panel- Brannigan Estate	$ 15,000
7110	492	Parks	Improvements	Sprinkler System: Memorial Field	$ 25,000
7110	492	Parks	Improvements	Basketball Court Restoration: Thomaston	$ 30,000
7110	492	Parks	Improvements	Basketball Court Restoration: Cuttermill	$ 35,000
7180	225	Parkwood/Pool	Operating Equipment	Added Stacking Arm Chairs (38 Units at $130)	$ 5,000
7180	225	Parkwood/Pool	Operating Equipment	Added Chaise Lounge Chairs (19 Units at $260)	$ 5,000
7180	225	Parkwood/Pool	Operating Equipment	Sun Shade Triangle Sail	$ 5,000
7180	225	Parkwood/Pool	Operating Equipment	Pool Vacuum	$ 6,000
7180	225	Parkwood/Pool	Operating Equipment	New Phone System for Parkwood Facility	$ 10,000
7180	225	Parkwood/Pool	Operating Equipment	Sump Pumps for Parkwood Basement Pump Room	$ 12,000
7230	474	Steppingstone Marina	Tools, Parts, and Supplies	Build New Additional 16' X 30' Float for Sailing School Boats	$ 5,500
7230	225	Steppingstone Marina	Operating Equipment	New Goose Neck Exterior Lights for Dock	$ 6,800
7230	225	Steppingstone Marina	Operating Equipment	2015 Honda 50 HP Outboard Motor	$ 7,000
7230	474	Steppingstone Marina	Tools, Parts, and Supplies	Repair Front of Dock, Includes Pilings and Supports	$ 6,000
7265	225	Skating Rink	Operating Equipment	Light Fixtures in Parkwood Parking Lot for Parkwood East and Parkwood North	$ 11,500
7265	225	Skating Rink	Operating Equipment	Skate Sharpener	$ 14,000
7280	225	Outdoor Tennis Center	Operating Equipment	Brutus Roller- 5.5 HP High Speed Honda	$ 8,145
7280	492	Outdoor Tennis Center	Improvements	Tennis Center Walkway	$ 50,000
7281	225	Indoor Tennis	Operating Equipment	HVAC Replacement Unit	$ 10,000
				TOTAL	$ 503,645