Town of North Hempstead

Judi Bosworth, Supervisor

2016 Annual Budget

Tentative Budget for FY 2016

September 29, 2015

www.NorthHempsteadNY.gov

Town of North Hempstead

Judi Bosworth - *Supervisor*

Aline Khatchadourian - *Deputy Supervisor / Director of Finance*
Averil Smith - *Comptroller*
Howard Weitzman - *Financial Consultant*
Dennis Morgan - *Chief Deputy Comptroller*
Diane Chambers - *Deputy Comptroller*
Steve Pollack - *TownStat Director*

Cindy Cardinal - *Chief of Staff*
Robert Troiano - *Director of Operations*
Elizabeth Botwin - *Town Attorney*
Carole Trottere - *Director of Communications*

Kimberly Corcoran-Galante - *Commissioner of Community Services & Department of Services for the Aging (DOSA)*
Andrew DeMartin - *Commissioner of Public Safety*
Paul DiMaria - *Commissioner of Public Works*
Peter Hoda - *Commissioner of Administrative Services*
Michael Levine - *Commissioner of Planning*
Vincent Malizia - *Director of 311*
John Niewender - *Commissioner of Buildings*
Frank Prisciandaro - *Commissioner of IT & Telecommunications*
Igor Sikiric - *Commissioner of the Solid Waste Management Authority*
Tom Tiernan - *Superintendent of Highways*
Jill Weber - *Commissioner of Parks and Recreation*
Bob Weitzner - *Commissioner of Finance*

TOWN OF NORTH HEMPSTEAD
2016 ANNUAL BUDGET
TABLE OF CONTENTS

Description	Tab
Introduction	1
General Fund Budget	2
Town Outside Village Budget	3
Town Operated Special Districts Budgets	4
Commissioner Operated Special Districts Budgets	5
Schedule of 2016 Long Term Debt Payments	6
Schedule of Real Estate Tax Exempt Properties	7

Town Board
VIVIANA L. RUSSELL
PETER J. ZUCKERMAN
ANGELO P. FERRARA
ANNA M. KAPLAN
LEE R. SEEMAN
DINA M. DE GIORGIO

Town Clerk
WAYNE H. WINK, JR.

Receiver of Taxes
CHARLES BERMAN

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TOWN HALL
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Supervisor
JUDI BOSWORTH

Dear Town Board Members and Residents of North Hempstead,

This is the 2016 tentative budget for the Town of North Hempstead. I believe that you, as taxpayers, deserve to know what the Town's final budget is prior to Election Day. Accordingly, I have scheduled the final budget vote for October 29, 2015, keeping my administration's commitment to open and transparent government.

This tentative budget stays under the New York State tax cap of 0.73%. This qualifies most taxpayers for a rebate. My administration has worked hard to find ways to continue delivering all important services yet stay under tax cap spending limit. Some Commissioner-run special districts propose spending increases over the tax cap. I will ask those districts to explain their proposed budgets at a public hearing on October 20.

On September 17, I was proud to have Moodys reaffirm the Town of North Hempstead's Aa1 rating with a stable outlook, the highest rating in the Town's history. Moodys' stable outlook is based on the Town's conservative fiscal management practices, and our reduction of debt by $20 million in 2014 and an additional $8 million in 2015. This will lead to lower interest rates, which will save taxpayers money.

Under this budget, our Parks and Recreation Department will continue to provide exceptional concerts, multicultural events and myriad recreational opportunities. Our Highway Department will provide snow removal, tree trimming, street sweeping and sidewalk repair at current levels, with no cuts to these important "quality of life" services and attention to safety. Cultural and social event programming provided by our Department of Community Services will continue 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.

This 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. Our Department of Public Works (DPW), Highways, Planning, and Sustainability staff will support all these projects.

The preparation of this budget was accomplished by the dedicated efforts of the Comptroller's Office, my senior staff and our commissioners. The tentative budget, however, is only a first step. It must be refined and revised as we tighten our spending plan.

The tentative budget gives a general picture of my administration's planning, and is now ready

for analysis, suggestions and reactions by the public and our Town Council members. Rest assured that no matter what changes are made, the tax levy in the final version of the budget will remain within the State tax cap. However, the tax rates in this tentative budget may change as the County changes its assessed values. The final budget will be presented and be put up to vote by the Town Council on October 29, before Election Day**.**

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

Warm Regards,

Judi Bosworth

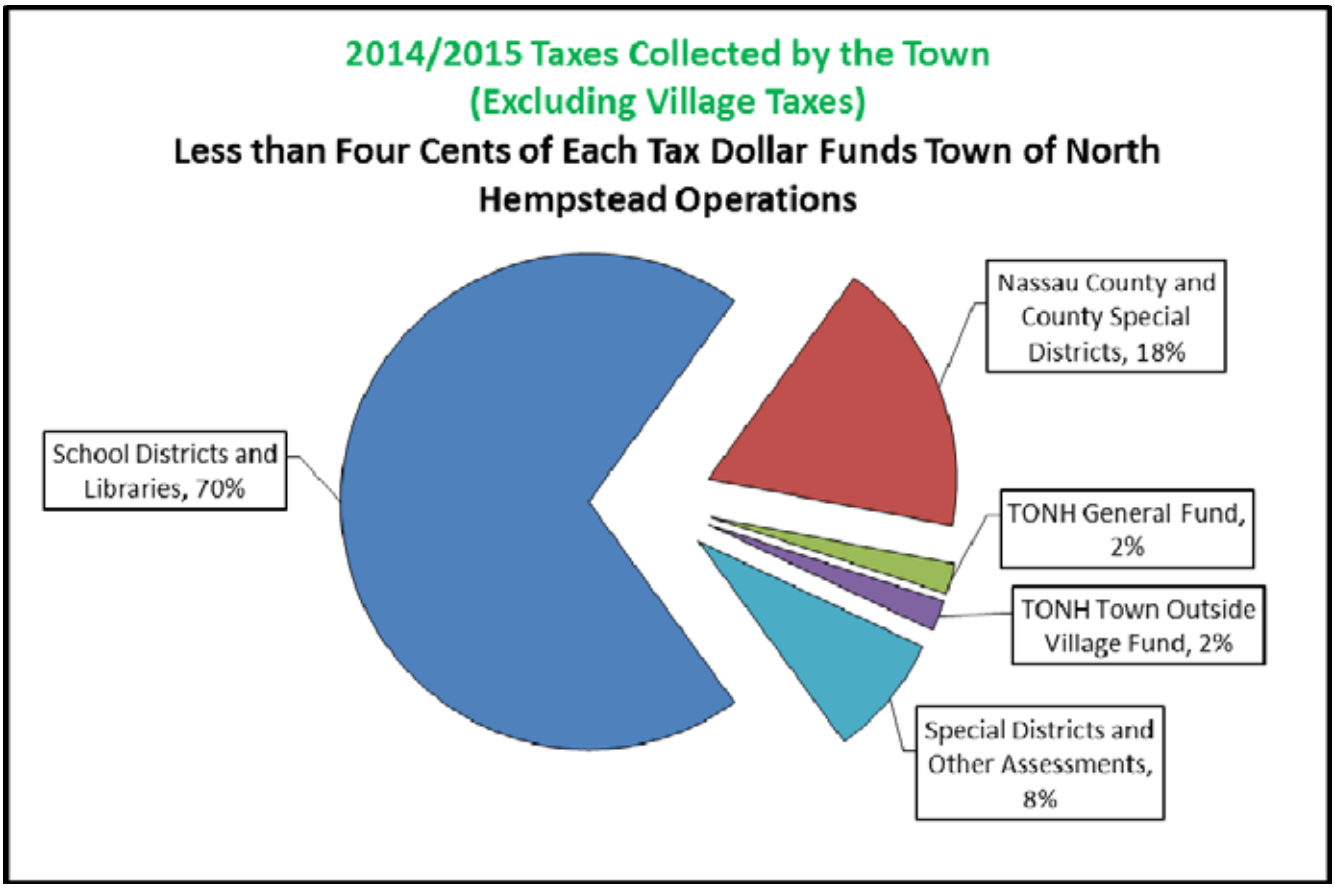
Judi Bosworth
North Hempstead Supervisor

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.

Below is a pie detailing how much of the real property tax revenue collected from Town residents goes to Town of North Hempstead operations versus the operations of schools & libraries, Nassau County, and Special Districts.



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

The pie chart at the beginning of Tab 2 shows the distribution of expenditures amongst 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; 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 (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, performing functions from touching up paint to full scale renovations. The Department also provides support services for 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, 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 laws 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 mission is to create and maintain programs to improve the quality of life for each of our residents. Programs such as Eco-Fest, KidStock, FunDay Mondays, Veterans Breakfast, Asian American Festival are coordinated by the Department to facilitate and encourage socialization and participation in the community.

In this budget, the Department has worked once again to expand the programs it can offer, working closely with the Parks Department and the Department of Services for the Aging (DOSA) in focusing on services for the elderly.

Department of Services for the Aging (DOSA)

DOSA provides programs tailored 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 once again coordinate its programs 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 has been recognized by the Government Finance Officers Association with an award for its CAFR for each Fiscal year from 2010 to 2014.

Department of Human Resources

The Department of 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 laws. 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 are able 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.

Through September 2015 North Hempstead 311 has answered more than 1,380,000 calls.

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 2 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 is committed to working 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, Harbor Patrol and the Port Washington Public Parking District.
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 2016, the Department will continue to 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 District also maintains the various types of lighting located in the Town’s park system.

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	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	SUMMARY & TAX LEVY				
	TOTAL BUDGETED/ACTUAL EXPENSES	67,326,908	66,161,398	68,725,957	63,968,240
	ACTUAL FUND BALANCES AT END OF PERIOD			10,805,533	13,718,762
		67,326,908	66,161,398	79,531,490	77,687,002
	TOTAL ESTIMATED/ACTUAL REVENUES	42,405,392	41,420,443	41,327,803	44,142,303
	APPROPRIATED ASSIGNED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			13,718,762	9,539,108
1001	AMOUNT RAISED BY TAXATION			24,484,925	24,005,591
	AMOUNT TO BE RAISED BY TAXATION	24,921,516	24,740,955		
		67,326,908	66,161,398	79,531,490	77,687,002
	CLASS I-RESIDENTIAL PROPERTIES*				
	Rate Determining				
	Taxable Valuation	93,593,109	95,436,524	97,799,191	101,341,024
	Tax Rate Per 100	19.406	18.782	18.176	16.854
	Tax Levy	18,162,679	17,924,888	17,776,012	17,080,016
	CLASS II-RESIDENTIAL PROPERTIES*				
	Rate Determining				
	Taxable Valuation	8,995,913	8,877,421	9,012,086	9,095,629
	Tax Rate Per 100	10.921	11.300	10.920	10.723
	Tax Levy	982,444	1,003,149	984,120	975,324
	CLASS III-UTILITY PROPERTIES*				
	Rate Determining				
	Taxable Valuation	7,939,673	7,867,890	8,550,680	8,567,065
	Tax Rate Per 100	18.294	17.759	15.396	14.812
	Tax Levy	1,452,484	1,397,259	1,316,463	1,268,936
	CLASS IV-ALL OTHER PROPERTIES*				
	Rate Determining				
	Taxable Valuation	42,012,337	42,572,887	43,874,552	44,473,827
	Tax Rate Per 100	10.292	10.372	10.048	10.526
	Tax Levy	4,323,910	4,415,660	4,408,330	4,681,315
	Total Taxable Valuation	152,541,032	154,754,722	159,236,509	163,477,545
	Total Levy	24,921,516	24,740,955	24,484,925	24,005,591

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	**TENTATIVE 2016 BUDGET**	**ADOPTED 2015 BUDGET**	**2014 ACTUAL**	**2013 ACTUAL**
	SUMMARY OF BUDGETS BY DEPARTMENT AND RELATED DIVISIONS				
Page #	DEPARTMENT OF ADMINISTRATIVE SERVICES				
7	Administration	298,945	310,640	288,073	369,906
7	Town Hall I	430,100	467,233	395,931	396,793
8	Town Hall II	460,597	479,835	419,849	418,831
8	Locust Lane	122,585	139,706	113,183	102,864
9	Marino Avenue	50,540	58,150	44,526	44,573
9	Town Hall II Extension	23,250	23,250	9,577	11,404
9	Printing & Reproduction	668,243	680,957	537,839	631,254
10	Purchasing	158,068	145,662	133,049	114,141
10	Great Neck Arts Center	42,000	38,700	13,573	
		2,254,328	2,344,133	1,955,600	2,089,766
Page #	DEPARTMENT OF COMMUNITY SERVICES & DEPARTMENT OF SERVICES FOR THE AGING				
10	Administration	478,196	504,651	342,525	332,591
10-11	Human Resources & Youth Programs	756,346	804,996	1,088,824	1,233,856
11	Department of Services for the Aging (DOSA)	2,310,223	2,185,240	1,733,726	1,789,901
		3,544,765	3,494,887	3,165,075	3,356,348
Page #	DEPARTMENT OF THE COMPTROLLER				
12	Comptroller	1,722,127	1,758,023	1,951,461	1,912,196
12	Town-wide Administrative	2,692,500	3,017,500	6,035,785	1,209,310
13	Internal Audit & Control	140,000	147,000	26,844	48,304
		4,554,627	4,922,523	8,014,090	3,169,810
Page #	DEPARTMENT OF HUMAN RESOURCES				
13	Administration	482,835	470,904	514,892	476,658
13	Personnel	-	46,818	17,944	28,740
14	Employee Benefits	10,057,594	9,664,585	9,043,899	8,515,533
		10,540,429	10,182,307	9,576,735	9,020,932
Page #	DEPARTMENT OF INFORMATION TECHNOLOGY				
14	Administration	1,706,121	1,678,694	1,582,971	1,552,402
15	311 Call Center	540,392	508,767	518,518	524,183
		2,246,513	2,187,461	2,101,489	2,076,584
Page #	DEPARTMENT OF PARKS & RECREATION				
15	Administration	1,171,823	1,058,444	1,377,585	1,343,500
15	Arts Programs	10,150	10,150	12,109	16,447
16	Clark Botanic Garden	322,811	444,922	336,085	401,415
17-18	Beach and Pools (4)	4,757,508	4,375,270	4,477,567	4,745,385
19	Community Centers	50,000	51,500	67,605	70,246
19	Yes We Can Community Center	1,093,201	1,100,489	1,118,956	1,018,256
20	Satellite Parks & Programs for the Disabled	1,663,431	1,593,320	1,544,129	1,782,590
20	Parks Maintenance Crew	367,684	304,807	147,935	
20	Town Dock & Harbor Patrols	43,380	43,380	26,163	20,610
21-22	Harbor Links Golf Course	6,367,243	5,984,538	6,252,136	6,469,720
		15,847,231	14,966,819	15,360,270	15,868,170

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	SUMMARY OF BUDGETS BY DEPARTMENTS AND RELATED DIVISIONS (Continued)				
Page #	DEPARTMENT OF PUBLIC SAFETY				
23	Administration	223,780	231,666	211,142	390,880
23	Animal Shelter	619,942	621,268	635,023	596,404
24	Harbor Patrol	383,443	409,701	388,376	382,423
24	Emergency Mgt Svs	75,341	137,532	217,256	39,873
25	Emergency Disaster Work			455,906	441,544
		1,302,506	1,400,167	1,907,703	1,851,124
Page #	DEPARTMENT OF PUBLIC WORKS				
25	Administration	482,163	314,324	335,565	346,234
26	Engineering	253,178	373,384	209,731	238,617
		735,341	687,708	545,296	584,850
Page #					
26	OFFICE OF THE RECEIVER OF TAXES	1,958,536	1,847,006	1,797,107	1,691,373
Page #					
26	DEPT. OF ENVIRONMENTAL FACILITIES	1,050,000	975,000	731,250	1,247,812
Page #	OFFICE OF THE SUPERVISOR				
27	Supervisor	778,939	830,161	915,699	794,619
27	Finance	205,500	223,623	154,311	31,177
27	Public Information	549,595	557,077	613,896	809,895
		1,534,034	1,610,861	1,683,906	1,635,691
Page #					
28	OFFICE OF THE TOWN ATTORNEY	1,361,560	1,315,210	1,421,635	1,491,319
Page #					
28	TOWN BOARD	628,191	625,192	605,486	566,800
Page #	OFFICE OF THE TOWN CLERK				
29	Town Clerk	707,711	705,466	629,117	642,224
29	Town Board Meetings & Administration	152,786	165,286	168,435	168,452
30	Records Management Officer	287,481	283,468	231,247	223,775
		1,147,978	1,154,220	1,028,799	1,034,451
Page #					
30	TOWN INDEBTEDNESS	17,619,945	17,446,979	17,719,034	17,276,783
30	INTERFUND TRANSFERS	1,000,925	1,000,924	1,112,482	1,006,427
	TOTAL BUDGETED EXPENSES	**67,326,908**	**66,161,398**	**68,725,957**	**63,968,240**

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	**TENTATIVE 2016 BUDGET**	**ADOPTED 2015 BUDGET**	**2014 ACTUAL**	**2013 ACTUAL**
	ESTIMATED REVENUES				
1081	PILOTs & Restored Taxes	375,000	350,000	353,711	357,167
1090	Interest & Penalties on Property Taxes	1,100,000	1,000,000	1,040,985	1,060,325
1091	Returned Check Charge: Property Taxes	4,000	4,000	7,340	7,160
1092	Refund-Property Taxes			67,740	527
1120	Nassau County Local Aid Program	11,300,000	11,428,697	10,845,925	11,334,246
1170	Franchise Fees	2,500,000	2,494,000	1,947,342	1,848,349
1240	Comptroller's Fee-Emerg. Tenants Protect. Act	8,500	8,500	4,920	7,965
1255	Town Clerk Fees	40,000	50,000	39,588	44,955
1289	Other General Gov't Income (Remote Access)	7,500	7,500	13,583	12,023
1550	Dog & Animal Control Fees - Town Clerk	5,000	5,000	5,516	5,898
1589	Other Public Safety Departmental Income	65,000	65,000	47,700	41,720
2001	Parks & Recreation Charges	2,600,000	2,500,000	2,597,269	2,450,656
2010	Town Dock	40,000	40,000	42,970	44,725
2012	Town Concessions	15,000	15,000	13,140	1,500
2025	Special Rec. Facility Chgs - Harbor Links	6,900,000	6,830,713	6,655,534	6,869,014
2089	Other Culture & Recreation	14,000	14,000	23,917	13,260
2228	Data Processing - For Other Governments		2,500		1,124
2401	Interest Earned	30,000	30,388	73,917	41,242
2410	Rental of Town Property	120,000	42,000	217,816	100,627
2450	Commissions			6,727	130
2530	Town Clerk-Games of Chance Licenses	300	300	270	290
2540	Town Clerk-Bingo Licenses & Fees	800	800	705	990
2544	Town Clerk-Dog License Fund Apportionment	30,000	30,000	28,982	30,419
2545	Town Clerk-Town Licenses	53,130	50,000	48,169	47,795
2590	Town Clerk-Town Permits	200,000	120,000	176,085	218,380
2610	Court Fines	25,000	25,000	25,000	25,000
2660	Sale of Real Property				900,000
2665	Sale of Equipment			2,537	
2680	Recovery for Damage to Town Property			104,197	150,483
2700	Reimbursement of Medicare Part D	25,000	25,000	22,974	64,596
2701	Refunds of Prior Years Expenditures	7,500	5,000	3,401	6,320
2705	Gifts & Donations	177,363	300,000	281,716	351,277
2710	Premium on Obligations				5,779
2770	Unclassified Revenues	200,000	230,000	238,073	325,076
2801	Interfund Revenues	7,500	184,160	176,660	30,037
2801.003	Interfund Revenues-Operations & Support	4,688,446	4,644,683	4,677,618	4,507,580
2801.004	Interfund Revenues - Town Attorney	575,500	570,500	570,500	539,500
2801.011	Interfund Revenues - Parks	102,421	97,318	77,919	160,331
2801.03	Interfund Revenue - Admin Services	399,992	479,928	498,370	536,563
2801.04	Interfund Revenues - DPW	611,427	252,104	213,205	227,495
2801.08	Interfund Revenues - SWMA	293,923	289,506	304,151	289,913
2801.012	Interfund Revenue - Highway Equipment		138,310		
3005	Mortgage Tax	7,400,000	6,979,847	7,228,190	7,493,601
3011	State Revenue Sharing - Per Capita	1,023,565	1,023,565	1,023,565	1,023,565

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	**TENTATIVE 2016 BUDGET**	**ADOPTED 2015 BUDGET**	**2014 ACTUAL**	**2013 ACTUAL**
	ESTIMATED REVENUES (Continued)				
3820	State Aid, Youth Programs		35,000		14,882
3821	Recreation for Handicapped	25,000	25,000	61,286	27,638
3910	State Aid - Environmental Conservation			148,801	498,400
3960	State Aid - Emergency Disaster Assistance			6,560	
3989	State Aid - Other Home & Com Svc	10,000	10,000	19,596	97,512
4773	Federal Aid, Programs for the Aging	300,000	200,000	284,789	219,676
4930	Contractual Services				86,774
4960	Federal Aid - Emergency Disaster Assistance			92,123	882,881
4999	Miscellaneous				950
5031	Interfund Transfer In	391,215	391,215	391,215	406,194
5031.001	Interfund Transfer In - Tort Reserve	10,000	10,000	10,000	10,000
5031.002	Interfund Transfer In-Workmans Comp Res	25,000	25,000	25,000	25,000
5031.007	Interfund Transfer In - Debt Svc Prem BANS	449,882	142,480	276,953	451,652
5031.008	Interfund Transfer In - Capital Proj Interest	58,428	58,428	112,012	44,573
5031.01	Interfund Transfer In - Debt Service	190,000	190,000	191,541	198,566
	TOTAL ESTIMATED REVENUES	**42,405,392**	**41,420,443**	**41,327,803**	**44,142,303**

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	ADMINISTRATIVE SERVICES				
	A.01.1620. ADMINISTRATION				
1000	Full Time	243,265	239,413	238,321	316,656
1300	Overtime	8,000	9,384	7,456	9,363
1400	Night Differential				
	Subtotal	251,265	248,797	245,777	326,019
	EXPENSES				
4040	Office Supplies & Expenses	17,000	24,163	15,549	11,718
4291	Rentals	8,000	9,000	7,750	7,500
4450	Conferences and Meetings	1,000	3,500	516	1,835
4670	Gas, Oil, Etc.	17,680	17,680	15,205	16,049
4760	Tipping Fees	4,000	7,500	3,276	6,786
	Subtotal	47,680	61,843	42,296	43,887
	TOTAL ADMINISTRATION	298,945	310,640	288,073	369,906
	A.01.1621. TOWN HALL I				
1000	Full Time	210,344	201,243	193,206	176,319
1200	Part Time / Seasonal	18,512	14,728	16,240	10,488
1300	Overtime	9,000	15,000	15,207	7,944
1400	Night Differential	9,863	9,405	7,755	7,495
	Subtotal	247,719	240,376	232,407	202,246
	EXPENSES				
4054	Software & Services	900	1,500	677	439
4210	Water	2,121	2,121	1,703	1,684
4220	Heating	16,000	16,000	13,124	13,609
4299	Rentals - Misc.	4,000	2,000	356	467
4429	Professional Services	1,500	1,500	250	
4660	Uniforms & Laundry	5,000	7,000	9,224	3,887
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	3,060	3,060	1,308	894
4743	Plant & Grounds	20,000	25,500	21,719	18,721
	REPAIRS & MAINTENANCE				
4751	Office Equipment	800	800	99	452
4752	Operating Equipment	10,000	10,000	9,172	6,230
4753	Plant & Grounds	10,000	20,000	7,816	45,426
4930	Contractual Services	9,000	9,000	6,448	5,657
8410	Electricity	100,000	128,376	91,628	97,080
	Subtotal	182,381	226,857	163,524	194,547
	TOTAL TOWN HALL I	430,100	467,233	395,931	396,793

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.01.1622. TOWN HALL II				
1000	Full Time	302,199	288,354	280,006	268,393
1200	Part Time / Seasonal	10,800	8,250		
1300	Overtime	30,219	27,000	35,067	23,024
1400	Night differential	6,619	6,374	4,890	5,170
	Subtotal	349,837	329,978	319,963	296,587
	EXPENSES				
4054	Software & Services	900	2,000	677	350
4210	Water	530	530	284	426
4220	Heating	8,000	8,000	6,495	5,378
4299	Rentals - Misc.	330	330	161	276
4429	Professional Services	2,000	2,000	250	
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	1,500	2,500	1,336	672
4743	Plant & Grounds	15,000	19,767	14,730	17,359
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	3,500	5,168	3,173	2,261
4753	Plant & Grounds	15,000	18,360	13,398	22,248
4930	Contractual Services	16,000	30,702	14,267	14,112
8410	Electricity	48,000	60,500	45,115	59,162
	Subtotal	110,760	149,857	99,886	122,245
	TOTAL TOWN HALL II	460,597	479,835	419,849	418,831
	A.01.1623. LOCUST LANE				
1000	Full Time	86,585	83,339	80,417	77,598
1300	Overtime	8,600	8,011	7,766	440
	Subtotal	95,185	91,350	88,183	78,038
	EXPENSES				
4210	Water	700	1,248	627	523
4220	Heating	2,500	5,000	2,219	2,323
4299	Rentals	500	500		37
4429	Professional Services		2,000	1,000	
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	1,000	1,000	727	259
4743	Plant & Grounds	6,000	9,000	7,382	6,319
4751	Office Equipment				
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	1,000	3,000	404	1,310
4753	Plant & Grounds	3,000	10,000	2,299	3,181
4760	Tipping Fees	1,500	1,500	19	268
4930	Contractual Services	3,200	5,300	2,944	2,789
8410	Electricity	8,000	9,808	7,379	7,819
	Subtotal	27,400	48,356	25,000	24,825
	TOTAL LOCUST LANE	122,585	139,706	113,183	102,864

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.01.1624. MARINO AVENUE				
2000	EQUIPMENT & CAPITAL OUTLAY		6,000		
	EXPENSES				
4210	Water	1,000	610	860	448
4220	Heating	7,500	9,000	7,469	7,079
4299	Rentals - Misc.	150	150	25	61
4429	Professional Services	1,500	2,000	1,400	1,190
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	2,000	2,000	2,817	116
4743	Plant & Grounds	10,000	11,000	9,016	9,155
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	2,040	2,040	44	1,185
4753	Plant & Grounds	5,500	10,500	5,500	5,853
4930	Contractual Services	3,850	3,850	1,320	1,320
8410	Electricity	17,000	11,000	16,075	18,167
	Subtotal	50,540	52,150	44,526	44,573
	TOTAL MARINO AVENUE	50,540	58,150	44,526	44,573
	A.01.1625. TOWN HALL II EXTENSION				
	EXPENSES				
4210	Water	250	250	32	46
4220	Heating	3,000	3,000	1,626	2,803
	TOOLS PARTS & SUPPLIES				
4740	Operating Equipment	1,000	5,000		
4743	Operating Equipment - Plant & Grounds	4,000			
	REPAIRS & MAINTENANCE				
4753	Plant & Grounds	5,000	5,000		
8410	Electricity	10,000	10,000	7,919	8,554
	Subtotal	23,250	23,250	9,577	11,404
	TOTAL TOWN HALL II EXTENSION	23,250	23,250	9,577	11,404
	A.01.1670. PRINTING & REPRODUCTION				
1000	Full Time	81,989	79,153	76,525	74,012
1300	Overtime			33	
	Subtotal	81,989	79,153	76,558	74,012
	EXPENSES				
4020	Postage	368,500	368,500	315,431	406,073
4054	Software and Services	2,550	2,550	1,787	2,259
4080	Photograph Materials				
4293	Rentals, Office Equipment	105,000	96,500	98,611	66,759
	TOOLS PARTS & SUPPLIES				
4740	Operating Equipment	20,000	28,050	16,626	19,358
	REPAIRS & MAINTENANCE				
4751	Office Equipment	84,804	100,804	28,826	62,393
4751.001	R & M Office Equipment				
4752	Operating Equipment	5,400	5,400		400
	Subtotal	586,254	601,804	461,281	557,242
	TOTAL PRINTING & REPRODUCTION	668,243	680,957	537,839	631,254

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.01.1626. GREAT NECK ARTS CENTER				
2000	EQUIPMENT & CAPITAL OUTLAY		6,000	2,725	
	EXPENSES				
4220	Heating	3,000	2,200	2,053	
4740	TOOLS, PARTS & SUPPLIES - Plant & Grounds	8,000	8,000		
4753	REPAIRS & MAINTENANCE - Plant & Grounds	10,500	10,500	1,221	
4930	Contractual Services	2,500		67	
8410	Electricity	18,000	18,000	7,507	
	Subtotal	42,000	38,700	10,848	
	TOTAL GREAT NECK ARTS CENTER	42,000	38,700	13,573	
	A.01.1345 PURCHASING				
1000	Full Time	146,068	133,662	116,406	81,729
1200	Part Time / Seasonal			7,231	24,856
	Subtotal	146,068	133,662	123,637	106,585
	EXPENSES				
4410	Legal Notices	12,000	12,000	9,412	7,556
	Subtotal	12,000	12,000	9,412	7,556
	TOTAL PURCHASING	158,068	145,662	133,049	114,141
	TOTAL ADMINISTRATIVE SERVICES	**2,254,328**	**2,344,133**	**1,955,600**	**2,089,766**
	COMMUNITY SERVICES				
	A.02.6310. ADMINISTRATION				
1000	Full Time	457,077	495,401	331,792	317,201
1300	Overtime	4,269		1,587	1,899
	Subtotal	461,346	495,401	333,379	319,100
	EXPENSES				
4030	Books & Publications	100	200		
4080	Photo Materials	550	800	133	
4299	Rentals, Miscellaneous	5,500	2,500	1,962	1,810
4450	Conferences/Meetings		750		
	TOOLS, PARTS & SUPPLIES				
4741	Office Equipment	6,200	4,000	3,706	3,592
	REPAIRS & MAINTENANCE				
4752	Operating Equipment		1,000	345	589
	Subtotal	12,350	9,250	6,146	5,991
	TOTAL ADMINISTRATION	473,696	504,651	339,525	325,091
	DEPARTMENT OF SERVICES FOR THE AGING				
	A.02.6772. PROGRAMS FOR THE AGING				
1000	Full Time	4,500		3,000	7,500
	Subtotal	4,500	-	3,000	7,500
	TOTAL ADMIN AND PROGRAMS FOR THE AGING	478,196	504,651	342,525	332,591
	A.02.7310. HUMAN RESOURCES & YOUTH PROGRAMS				
1000	Full Time	169,875	163,323	435,316	544,530
1200	Part Time / Seasonal	60,776	63,300	40,092	34,358
1300	Overtime	3,934	20,000	22,892	18,628
	Subtotal	234,585	246,623	498,300	597,515

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	COMMUNITY SERVICES (Cont.)				
	EXPENSES				
4010	Stationery & Printing	1,400	500		
4210	Water	600	600		
4660	Uniforms and Laundry	2,500	2,500	360	778
4670	Gas and Oil	15,000	15,000	17,724	19,334
	TOOLS, PARTS & SUPPLIES				
4743	Plants & Grounds		2,500	2,125	533
	REPAIRS & MAINTENANCE				
4752	Operating Equipment		10,000	4,597	7,206
4890	Special Events	115,775	98,175	83,998	93,933
	Sponsorship	75,000	100,000		
	Business & Tourism Development	75,000	99,512		
4902	Recreation Supplies Seniors			34,048	20,453
4903	Recreation Programs Seniors			34,079	29,554
4928	Assistance to Organizations Youth	10,000	11,000	10,000	13,406
4929	Transportation Youth				3,885
4931	Assistance to Organizations Seniors			53,500	59,000
4932	Transportation Seniors			138,883	175,897
6791	NORTH HEMPSTEAD HOUSING AUTHORITY SUBSIDY	198,586	198,586	198,000	198,000
6789	VETERANS SERVICES	17,900	10,000	6,880	6,825
8410	Electricity	10,000	10,000	6,330	7,538
	Subtotal	521,761	558,373	590,524	636,341
	TOTAL H.R. & YOUTH PROGRAMS	756,346	804,996	1,088,824	1,233,856
	TOTAL COMMUNITY SERVICES	1,234,542	1,309,647	1,431,349	1,566,447
	A.34.6773. DEPARTMENT OF SERVICES FOR THE AGING				
1000	Full Time	827,946	862,265	611,853	678,645
1200	Part Time / Seasonal	91,357	104,500	87,405	100,291
1300	Overtime	17,630			
	Subtotal	936,933	966,765	699,258	778,936
	EXPENSES				
4010	Stationery & Printing		900	886	593
4020	Postage		3,500	1,500	2,622
4030	Books & Publications		200	182	152
4299	Rentals	16,682	17,000	16,849	34,859
4429	Professional Services	597,079	591,500	596,436	551,055
4450	Conferences/Meetings	1,000	500	90	405
4460	Public Information & Education	44,055	48,000	26,054	43,828
	TOOLS, PARTS & SUPPLIES				
4743	Plants & Grounds-Misc. Supplies	2,750	250	104	311
	REPAIRS & MAINTENANCE				
4751	Office Equipment		5,000	2,943	4,826
4752	Operating Equipment	13,000	2,000	1,450	1,812
4903	Recreation Programs	96,140	46,900	23,700	22,690
4905	Nutrition Program			25,750	25,750
4902	Recreation Supplies		5,000	3,628	9,771
4902.001	Recreation Supplies Seniors		24,475		
	CONTRACTUAL SERVICES				
4931	Assistance to Clubs	175,750	119,750	94,000	94,000
4932	Transportation Services	397,834	325,500	211,697	190,658
6790	Tax Abatement - Senior Citizens	29,000	28,000	29,199	27,633
	Subtotal	1,373,290	1,218,475	1,034,468	1,010,965
	TOTAL DEPT OF SERVICES FOR THE AGING (DOSA)	2,310,223	2,185,240	1,733,726	1,789,901
	TOTAL COMMUNITY SERVICES & DOSA	**3,544,765**	**3,494,887**	**3,165,075**	**3,356,348**

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	OFFICE OF THE COMPTROLLER				
	A.03.1315. COMPTROLLER				
1000	Full Time	936,772	980,748	868,819	882,849
1200	Part Time / Seasonal	110,875	110,875	92,771	84,487
1300	Overtime	7,500	10,000	24,748	13,336
	Subtotal	1,055,147	1,101,623	986,338	980,672
	EXPENSES				
4010	Stationery & Printing	500	500	864	
4030	Books, Publications, etc.	400	400	314	297
4040	Office Supplies & Expenses	2,500	2,500	3,578	2,669
4050	Payroll Services	55,000	52,500	47,850	39,852
	Legal Services				6,708
4429	Professional Services	325,000	460,500	775,201	735,367
4429.001	Professional Services - Auditor	125,000	125,000	125,000	122,857
4450	Conferences, Meetings, etc.	1,000	10,000	5,748	9,233
4700	Dues & Subscriptions	3,350	4,500	3,351	4,516
	REPAIRS & MAINTENANCE				
4970	Other Operating Expenses	500	500	3,217	10,026
	Subtotal	513,250	656,400	965,123	931,525
	A.03.1316. GRANTS/TOWN STAT				
1000	Full Time	136,230			
1200	Part Time / Seasonal	17,500			
	Subtotal	153,730	-	-	-
	TOTAL COMPTROLLER	1,722,127	1,758,023	1,951,461	1,912,196
	TOWN-WIDE ADMINISTRATIVE				
	A.03.1380. FISCAL AGENT FEES				
4430	Fiscal Agent Fees	35,000	40,000	17,369	20,770
	TOTAL FISCAL AGENT FEES	35,000	40,000	17,369	20,770
	A.03.1910. INSURANCE				
4261	Insurance, Fire, Liability, etc.	510,000	570,000	583,366	525,684
	TOTAL UNALLOCATED INSURANCE	510,000	570,000	583,366	525,684
	A.03.1950. TAXES AND ASSESSMENTS				
4993	Taxes and Assessments	70,000	75,000	67,794	218,213
	TOTAL TAXES AND ASSESSMENTS	70,000	75,000	67,794	218,213
	A.03.1989. OTHER GENERAL GOVERNMENT SUPPORT				
4400	Contingency	370,000	825,000		
	TOTAL OTHER GENERAL GOVT SUPPORT	370,000	825,000	-	-
	A.03.2490. COMMUNITY COLLEGE TUITION				
4533	Nassau County Chargeback- Community Colleges	1,700,000	1,500,000	5,362,136	439,233
	TOTAL COMMUNITY COLLEGE TUITION	1,700,000	1,500,000	5,362,136	439,233
	A.03.8611. EMERGENCY TENANT PROTECTION				
4300	Emergency Tenant Protection Act	7,500	7,500	5,120	5,410
	TOTAL EMERGENCY TENANT PROTECTION	7,500	7,500	5,120	5,410
	TOTAL TOWN WIDE ADMINISTRATIVE	2,692,500	3,017,500	6,035,785	1,209,310

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	OFFICE OF THE COMPTROLLER (Cont.)				
	A.04.1320. INTERNAL AUDIT & CONTROL				
1000	Full Time				1,629
1200	Part Time / Seasonal	20,000	21,000	25,674	44,367
	Subtotal	20,000	21,000	25,674	45,996
	EXPENSES				
4030	Books, Publications, etc.			125	
4429	Professional Fees	120,000	125,000		
4531	Employee Training Programs		1,000	695	2,026
4700	Dues & Subscriptions			350	283
	Subtotal	120,000	126,000	1,170	2,308
	TOTAL INTERNAL AUDIT & CONTROL	140,000	147,000	26,844	48,304
	TOTAL COMPTROLLER, UNALLOCATED & INT. AUDIT	**4,554,627**	**4,922,523**	**8,014,090**	**3,169,810**
	DEPARTMENT OF HUMAN RESOURCES				
	A.04.1310. ADMINISTRATION				
1000	Full Time	426,105	370,883	458,233	414,833
1200	Part Time / Seasonal	12,480	23,000	6,877	7,368
1300	Overtime			2,133	1,932
	Subtotal	438,585	393,883	467,243	424,133
	EXPENSES				
4030	Books, Publications, etc.	1,000	1,500	832	511
4040	Office Supplies & Expenses	1,750	3,000	765	1,517
4200	Mandatory Drug Testing	2,000	2,000	1,292	914
4450	Conferences and Meetings	1,500	3,000	27	939
4429	Professional Services	30,000	45,121	31,395	39,817
4531	Training	5,000	17,400	4,653	8,827
	REPAIRS & MAINTENANCE				
4741	Office Equipment		5,000		
4999	Miscellaneous	3,000		8,685	
	Subtotal	44,250	77,021	47,649	52,525
	TOTAL ADMINISTRATION	482,835	470,904	514,892	476,658
	A.04.1430. PERSONNEL				
	EXPENSES				
4050	Data Processing		46,818	17,944	28,740
	Subtotal	-	46,818	17,944	28,740
	TOTAL PERSONNEL	-	46,818	17,944	28,740
	TOTAL HUMAN RESOURCES - Excluding BenefitS	**482,835**	**517,722**	**532,836**	**505,398**

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	DEPARTMENT OF HUMAN RESOURCES (Cont.)				
	EMPLOYEE BENEFITS				
	A.04.9010. STATE RETIREMENT SYSTEM				
8010	NYS Employee Retirement Annual Expenses	2,462,295	2,377,690	2,138,146	1,801,593
8010	NYS Employee Retirement Deferral Repayment	486,934	531,158	384,083	397,034
	A.04.9030. SOCIAL SECURITY				
8030	Social Security Taxes	1,488,192	1,345,097	1,360,857	1,297,728
1980.4	Metro. Commuter Trans. District PR Tax	45,000	50,000	41,525	42,495
	A.04.9040. WORKERS' COMPENSATION				
8040	Worker's Compensation Claims	425,000	350,000	353,024	367,738
8040.001	Worker's Compensation Reserve				
	A.04.9050. UNEMPLOYMENT BENEFITS				
8050	Unemployment Expense	16,000	16,000	75,174	38,438
	A.04.9055 DISABILITY BENEFITS				
8055	Disability Insurance			507	
	A.04.9060. HOSPITAL, MEDICAL, AND DENTAL				
8061	Health Insurance	4,744,073	4,573,425	4,320,210	4,179,597
8062	Dental Insurance	278,000	309,115	265,547	279,406
8063	Optical Insurance	21,100	21,100	18,599	18,008
8064	Hospital and Medical Insurance Buyback				
	A.04.9089. OTHER EMPLOYEE BENEFITS				
4525	CSEA Legal Services	13,000	13,000	7,897	12,863
4531	Training & Tuition Reimbursement			513	
8064	Hospital and Medical Insurance Buyback	78,000	78,000	77,817	80,633
	TOTAL EMPLOYEE BENEFITS	10,057,594	9,664,585	9,043,899	8,515,533
	TOTAL HUMAN RESOURCES AND BENEFITS	**10,540,429**	**10,182,307**	**9,576,735**	**9,020,932**
	INFORMATION TECHNOLOGY & 311 CALL CENTER				
	A.27.1680. ADMINISTRATION				
1000	Full Time	688,670	663,510	639,310	617,868
1200	Part Time / Seasonal	39,060	43,860	50,761	51,684
1300	Overtime	8,500	7,500	16,406	5,541
	Subtotal	736,230	714,870	706,477	675,093
	EXPENSES				
4010	Stationery & Printing	500	500	291	109
4054	Software Support	435,100	460,652	413,118	361,084
4060	Computer Supplies	25,000	25,000	38,410	36,386
4063	Computer Equipment Maintenance	91,369	45,900	24,334	33,404
4190	Telephone & Communications	220,000	227,652	197,735	237,365
4222	Internet Service Provider	155,710	136,770	122,759	123,439
4221	GPS Tracking	36,212	35,350	62,868	48,258
4429	Professional Services	5,000	15,000	14,182	20,605
4450	Conferences and Meetings	1,000	5,000	260	526
4531	Employee Technology Training Programs		10,000	1,957	15,458
4660	Uniforms & Laundry				450
4670	Gas & Oil				190
	REPAIRS & MAINTENANCE				
4751	Office Equipment		2,000	580	37
	Subtotal	969,891	963,824	876,494	877,309
	TOTAL ADMINISTRATION	1,706,121	1,678,694	1,582,971	1,552,402

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.30.1480. 311 CALL CENTER				
1000	Full Time	276,172	268,017	260,578	258,443
1200	Part Time / Seasonal	258,570	235,000	251,661	263,191
	Subtotal	534,742	503,017	512,239	521,634
	EXPENSES				
4010	Stationery & Printing		100		143
4040	Office Supplies & Expenses	3,000	3,000	617	2,127
4190	Telephone & Communications			5,163	
4450	Conferences, Meetings, etc.	2,150	2,150	213	
	REPAIRS & MAINTENANCE				
4751	Office Equipment	500	500	286	279
4999	Miscellaneous				
	Subtotal	5,650	5,750	6,279	2,548
	TOTAL 311 CALL CENTER	540,392	508,767	518,518	524,183
	TOTAL INFO. TECH. & 311 CALL CENTER	**2,246,513**	**2,187,461**	**2,101,489**	**2,076,584**
	DEPARTMENT OF PARKS & RECREATION				
	A.05.7020. ADMINISTRATION				
1000	Full Time	850,608	664,729	831,210	805,090
1200	Seasonal and Part Time	25,000		14,160	13,272
1300	Overtime	10,000			
	Subtotal	885,608	664,729	845,370	818,362
2000	EQUIPMENT & CAPITAL OUTLAY			33,546	
	EXPENSES				
5148	Services Rendered by other Governments				
4010	Stationery & Printing	2,000	2,000	3,121	2,099
4060	Data Processing Supplies	1,215	1,215	1,360	1,500
4291	Rentals	15,000	15,000	15,000	15,000
4299	Rentals, Miscellaneous	7,500	5,000	8,119	3,594
4450	Conferences, Meetings, etc.			2,929	5,058
4670	Gas and Oil	80,000	80,000	89,957	93,337
4715	Services Rendered by Other Funds	15,000	125,000	180,466	172,272
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	10,000	10,000	19,809	10,171
	REPAIRS & MAINTENANCE				
4751	Office Equipment	500	500	1,000	999
4930	Contractual Services	60,000	60,000	105,076	127,040
4931	Assistance to Organizations	65,000	65,000	37,818	61,699
4999	Miscellaneous	30,000	30,000	34,014	32,368
	Subtotal	286,215	393,715	498,669	525,138
	TOTAL ADMINISTRATION	1,171,823	1,058,444	1,377,585	1,343,500
	A.05.7010. NORTH HEMPSTEAD ARTS PROGRAMS				
4890	Special Events			5,356	14,447
4930	Contractual Services	10,150	10,150	6,753	2,000
	TOTAL ARTS PROGRAM	10,150	10,150	12,109	16,447

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.05.7110. CLARK MEMORIAL BOTANIC GARDEN				
1000	Full Time	174,919	323,172	203,932	242,814
1200	Part Time / Seasonal	55,892	28,500	29,895	36,591
1300	Overtime	5,000	5,000	3,454	9,442
1400	Night Differential	1,500			37
	Subtotal	237,311	356,672	237,281	288,883
	EXPENSES				
4210	Water	7,500	6,500	6,381	6,427
4220	Heating	17,000	17,000	15,672	12,793
4660	Uniforms & Laundry	2,250	1,500	1,499	1,713
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	1,000	1,000	1,973	770
4743	Plants & Grounds	13,000	13,000	20,207	13,033
	REPAIRS & MAINTENANCE				
4751	Office Equipment			294	
4752	Operating Equipment			250	
4753	Plant & Grounds	2,500	1,000	1,752	20,745
4890	Special Events	10,000	10,000	11,387	11,435
4902	Recreation Supplies	250	250	500	259
4930	Contractual Services	20,000	27,000	27,000	34,000
8410	Electricity	12,000	11,000	11,889	11,355
	Subtotal	85,500	88,250	98,804	112,531
	TOTAL CLARK MEMORIAL BOTANIC GARDEN	322,811	444,922	336,085	401,415

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.05.7181. BEACH & POOL - TULLY PARK				
1000	Full Time	920,429	870,399	793,508	795,684
1200	Part Time / Seasonal	475,000	397,500	449,770	483,150
1300	Overtime	60,000	20,000	59,292	64,142
1400	Night Differential	15,000	13,000	14,257	13,760
	Subtotal	1,470,429	1,300,899	1,316,827	1,356,736
	EXPENSES				
1375.4	Credit Card Fees - Contractual Expense				9,577
4210	Water	20,000	16,000	18,403	16,403
4220	Heating	75,000	75,000	96,355	72,950
4440	Credit Card Fees	10,000	10,000	9,986	
4660	Uniforms & Laundry	3,500	1,500	2,256	3,000
4680	Chemicals & Testing	8,500	8,500	7,341	4,530
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	17,000	17,000	15,890	17,561
4743	Plant & Grounds	24,000	22,500	23,708	24,906
	REPAIRS & MAINTENANCE				
4753	Plant & Grounds	27,000	27,000	28,013	29,981
4930	Contractual Services	36,000	36,000	32,916	20,990
4999.1	Miscellaneous				
8410	Electricity	355,000	355,500	358,495	494,029
	Subtotal	576,000	569,000	593,363	693,927
	TOTAL BEACH & POOL - TULLY PARK	2,046,429	1,869,899	1,910,190	2,050,663
	A.05.7182. BEACH & POOL - MANORHAVEN				
1000	Full Time	421,552	343,683	342,352	340,983
1200	Part Time / Seasonal	280,000	290,000	291,123	252,174
1300	Overtime	40,000	32,500	41,337	46,580
1400	Night Differential	2,250	2,250	2,559	2,871
	Subtotal	743,802	668,433	677,371	642,607
	EXPENSES				
1375.4	Credit Card Fees - Contractual Expense				7,172
4210	Water	20,000	12,000	21,641	11,876
4220	Heating	25,500	25,500	21,656	27,469
4440	Credit Card Fees	7,500	7,800	8,228	
4660	Uniforms & Laundry	2,000	1,800	1,347	1,950
4680	Chemicals & Testing	30,000	27,000	28,198	28,709
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	20,700	20,700	21,993	22,166
4743	Plant & Grounds	24,300	24,300	24,264	25,320
	REPAIRS & MAINTENANCE				
4753	Plant & Grounds	5,400	5,400	4,424	2,864
4930	Contractual Services	12,500	9,000	10,217	12,686
8410	Electricity	103,500	103,500	123,888	125,477
	Subtotal	251,400	237,000	265,856	265,687
	TOTAL BEACH & POOL - MANORHAVEN	995,202	905,433	943,227	908,295

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.05.7183. BEACH & POOL - N. HEMPSTEAD BEACH PARK				
1000	Full Time	720,252	657,924	576,167	685,786
1200	Part Time / Seasonal	155,000	147,000	155,037	129,856
1300	Overtime	80,000	50,000	92,988	86,271
1400	Night Differential	2,500	2,500	1,159	2,587
	Subtotal	957,752	857,424	825,351	904,500
	EXPENSES				
1375.4	Credit Card Fees				170
4210	Water	20,000	11,800	20,866	16,137
4220	Heating	16,650	16,650	15,031	20,570
4440	Credit Card Fees	1,000	90	686	
4660	Uniforms & Laundry	2,500	2,500	1,500	3,498
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	15,000	15,000	16,521	16,297
4743	Plant & Grounds	31,500	31,500	26,038	34,051
	REPAIRS & MAINTENANCE				
4753	Plant & Grounds	7,200	7,200	6,359	9,143
4930	Contractual Services	4,500	4,500	2,874	4,961
8410	Electricity	130,000	130,000	128,649	127,890
	Subtotal	228,350	219,240	218,524	232,716
	TOTAL BEACH & POOL - N.H. BEACH PARK	1,186,102	1,076,664	1,043,875	1,137,217
	A.05. 7185. BEACH & POOL - WHITNEY POND PARK				
1000	Full Time	342,375	375,174	395,155	445,125
1200	Part Time / Seasonal	95,000	68,000	100,131	96,409
1300	Overtime	20,000	16,000	20,323	36,941
1400	Night Differential	1,500	1,500	860	2,393
	Subtotal	458,875	460,674	516,469	580,867
	EXPENSES				
4010	Stationery & Printing				
4210	Water	4,000	2,000	1,000	2,262
4220	Heating	4,000	3,400	3,962	4,335
4660	Uniforms/Laundry	2,000	1,500	700	1,900
4680	Chemical Testing & Supplies	7,000	7,000	6,721	6,376
	TOOLS, PARTS, & SUPPLIES				
4740	Operating Equipment	2,200	2,000	2,014	2,203
4743	Plants & Grounds	3,500	3,500	3,136	4,035
	REPAIRS & MAINTENANCE				
4753	Plants & Grounds	900	900		1,051
4930	Contractual Services	1,300	1,300	1,500	1,300
4999	Misc. & Recreation Supplies	1,000	1,000	1,501	2,362
8410	Electricity	45,000	40,000	43,272	42,519
	Subtotal	70,900	62,600	63,806	68,343
	TOTAL WHITNEY POND PARK	529,775	523,274	580,275	649,210
	TOTAL BEACH & POOL	4,757,508	4,375,270	4,477,567	4,745,385

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.05.7140 COMMUNITY CENTERS				
	PERSONAL SERVICES				
1200	Part Time / Seasonal		1,500	12,062	1,598
	Subtotal	-	1,500	12,062	1,598
	EXPENSES				
4210	Water	1,500	1,500	1,684	1,280
4220	Heating	5,000	5,000	4,717	5,539
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	6,500	6,500	14,276	10,339
4743	Plants & Grounds	2,000	2,000	1,897	2,499
	REPAIRS & MAINTENANCE				
4753	Plant & Grounds	2,000	2,000	1,578	2,260
4890	Special Events	2,000	2,000		
4930	Contractual Services				15,544
4999	Miscellaneous				
8410	Electricity	31,000	31,000	31,391	31,185
	Subtotal	50,000	50,000	55,543	68,647
	TOTAL COMMUNITY CENTERS	50,000	51,500	67,605	70,246
	A.05.7141 YES WE CAN COMMUNITY CENTER				
	PERSONAL SERVICES				
1000	Full Time	485,701	551,639	498,243	382,436
1200	Part Time / Seasonal	300,000	235,000	316,572	223,368
1300	Overtime	18,500	13,500	31,063	23,920
1400	Night Differential	8,000	13,500	8,094	7,790
	Subtotal	812,201	813,639	853,972	637,515
	EXPENSES				
1375.4	Credit Card Fees - Contractual Expense				516
4010	Stationery & Printing	500	500	249	440
4210	Water	2,000	2,000	1,148	1,669
4220	Heating	12,000	12,000	14,714	11,332
4440	Credit Card Fees	1,000	500	956	
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	2,500	2,500	228	3,553
4743	Plants & Grounds	30,000	22,500	22,912	24,705
	REPAIRS & MAINTENANCE				
4753	Plant & Grounds	5,000	4,000	4,320	2,591
4930	Contractual Services	70,000	100,000	44,503	145,840
4999	Miscellaneous	8,000	2,850	4,059	2,895
8410	Electricity	150,000	140,000	171,895	187,200
	Subtotal	281,000	286,850	264,984	380,741
	TOTAL YES WE CAN COMMUNITY CENTER	1,093,201	1,100,489	1,118,956	1,018,256

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.05.7111. SATELLITE PARKS & PROGRAMS FOR THE DISABLED				
1000	Full Time	735,431	752,720	697,343	719,268
1200	Part Time / Seasonal	220,000	207,500	207,320	262,355
1300	Overtime	50,000	40,000	56,142	58,456
1400	Night Differential	7,000	6,000	6,079	7,544
	Subtotal	1,012,431	1,006,220	966,884	1,047,623
2000	EQUIPMENT & CAPITAL OUTLAY				4,632
	EXPENSES				
4210	Water	45,000	36,000	46,745	39,228
4220	Heating	30,000	30,000	31,353	30,104
4660	Uniforms & Laundry	20,000	16,000	13,011	19,999
4680	Chemicals & Testing	4,000	4,000	2,426	1,802
4715	Service from other funds	52,000			
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	20,000	20,000	20,144	19,567
4743	Plant & Grounds	35,000	35,000	52,337	44,223
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	8,000	8,100	18,712	46,149
4753	Plant & Grounds	27,000	27,000	38,105	39,416
4760	Tipping Fees	63,000	63,000	(6,443)	130,167
4890	Special Events	143,000	150,000	159,934	143,227
4901	Recreation Programs- Handicapped	45,000	45,000	41,052	52,709
4909	Recreation Programs- Other	10,800	10,800	12,650	11,451
4902	Recreation Supplies	25,200	25,200	25,723	29,531
4930	Contractual Services	18,000	18,000	19,180	13,737
8410	Electricity	105,000	99,000	102,316	109,023
	Subtotal	651,000	587,100	577,245	730,335
	TOTAL SATELLITE PRKS & PRGRMS FOR THE DISABLED	1,663,431	1,593,320	1,544,129	1,782,590
	A.05.7112. PARKS MAINTENANCE CREW				
1000	Full Time	352,684	282,307	140,365	
1300	Overtime	15,000	22,500	7,570	
	Subtotal	367,684	304,807	147,935	-
	TOTAL PARKS MAINTENANCE CREW	367,684	304,807	147,935	-
	A.05.7184. TOWN DOCK & HARBOR PATROL				
	EXPENSES				
4210	Water	900	900	766	801
4220	Heating	3,150	3,150	2,653	1,297
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	2,250	2,250	2,492	2,235
4743	Plant & Grounds	4,500	4,500	4,736	4,080
	REPAIRS & MAINTENANCE				
4753.4	Plant & Grounds	4,500	4,500	3,220	3,194
4930	Contractual Services	14,580	14,580	-	
8410	Electricity	13,500	13,500	12,296	9,004
	Subtotal	43,380	43,380	26,163	20,610
	TOTAL TOWN DOCK & HARBOR PATROL	43,380	43,380	26,163	20,610

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	HARBOR LINKS GOLF COURSE				
	A.05.7991. HARBOR LINKS ADMINISTRATION				
	EXPENSES				
4005.001	Personal Services	555,297	526,261	572,214	566,775
4010	Stationery & Printing	6,275	6,550	2,311	2,829
4020	Postage	2,774	2,775	1,858	933
4040	Office Supplies & Expenses	5,450	5,450	2,994	2,557
4060	Data Processing Supplies	2,550	2,550	2,981	
4190	Telephone & Communications	13,000	19,000	9,799	7,022
4210	Water	8,250	8,250	6,956	5,937
4261	Insurance	99,000	78,000	104,668	101,842
4291.001	Leases - Trailers Halfway Building	24,000	25,200	24,000	24,000
4293	Leases - Office Equipment	1,000	1,000	180	240
4429	Professional Services - Security	14,600	15,900	6,934	8,287
4450	Conferences, Meetings Etc.	2,000	2,000	7,425	1,690
4460	Public Information & Education	39,900	45,050	14,473	22,060
4670	Gas and Oil	52,800	52,800	57,063	58,636
4750	Repairs & Maintenance	35,000	30,500	38,499	38,234
4760	Tipping Fees - Landfill			666	
4830	Sewage Disposal	26,250	26,250	12,712	12,655
4970	Other Operating Expenses	200,000	200,000	200,000	200,000
4971	Licenses & Permits	5,000	4,850	8,624	2,146
4999	Miscellaneous	23,000	15,000	24,811	14,019
8410	Electricity & Heating	209,000	214,000	182,390	217,210
	Subtotal	1,325,146	1,281,386	1,281,558	1,287,074
	TOTAL HARBOR LINKS ADMINISTRATION	1,325,146	1,281,386	1,281,558	1,287,074
	A.05.7992 GOLF SHOP				
	EXPENSES				
1375.4	Credit Card Fees - Contractual Expense				
4005.002	Personal Services	439,456	450,452	506,896	504,697
4006	Golf Professionals	348,000	315,840	364,823	366,472
4011	Purchases	302,241	322,091	303,917	299,705
4440	Credit Card Fees	8,500	79,500	78,967	79,635
4450	Conferences, Meetings Etc.	79,500	1,500	1,025	1,213
4429	Professional Services	1,500	8,000	8,515	6,800
4660	Uniforms	3,750	3,750	2,770	1,803
4740	Tools Parts & Supplies	21,000	24,500	16,311	12,311
4999	Miscellaneous	7,000	7,000	7,405	6,889
	TOTAL GOLF SHOP	1,210,947	1,212,633	1,290,629	1,279,525

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.05.7993 GOLF COURSE MAINTENANCE				
1000	Full Time			44,854	122,858
	Subtotal	-	-	44,854	122,858
	EXPENSES				
4005.003	Personal Services	905,665	905,473	847,701	785,691
4210	Water	120,000	60,000	105,103	74,680
4450	Conferences and Meetings	1,500	1,500	7,873	2,935
4660	Uniforms	2,500	2,500	1,233	2,540
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	331,000	300,000	332,620	380,071
	REPAIR & MAINTENANCE				
4752	Operating Equipment	72,000	40,000	58,428	59,408
4753	Plant & Grounds	15,500	15,500	20,792	17,537
4758	Irrigation	26,250	26,250	27,501	19,223
4780	Landscaping	3,500	3,500	2,652	2,402
4970	Other Operating Expenses	2,500	2,500	2,677	2,364
4999	Miscellaneous	4,000	4,000	3,656	2,957
8410	Electricity	59,500	59,500	57,189	65,875
	Subtotal	1,543,915	1,420,723	1,467,425	1,415,683
	TOTAL GOLF COURSE MAINTENANCE	1,543,915	1,420,723	1,512,279	1,538,541
	A.05.7994. CART DEPARTMENT				
	EXPENSES				
4005.004	Personal Services	99,478	101,622	98,003	92,664
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	16,500	20,000	12,361	13,739
	REPAIR & MAINTENANCE				
4752	Operating Equipment	7,750	9,875	5,557	4,229
4291.001	Rentals - Trailers & Carts	193,000	181,100	189,524	194,372
	TOTAL CART DEPARTMENT	316,728	312,597	305,445	305,004
	A.05.7995. FOOD & BEVERAGE OPERATIONS				
	EXPENSES				
4005.005	Personal Services	1,051,906	818,956	1,007,137	1,066,081
4011	Purchases	720,690	727,393	680,048	801,841
4460	Public Information & Education	32,000	32,000	18,179	25,401
4660	Uniforms	4,750	4,750	2,431	2,656
4749	Clubhouse Operation Supplies	34,000	37,000	25,447	33,939
	REPAIR & MAINTENANCE				
4752	Operating Equipment	101,850	111,450	108,506	109,459
4999	Miscellaneous	16,650	16,650	12,225	12,827
4440	Credit Card Fees	8,661	9,000	8,252	7,374
	TOTAL FOOD & BEVERAGE OPERATIONS	1,970,507	1,757,199	1,862,225	2,059,577
	TOTAL HARBOR LINKS GOLF COURSE	**6,367,243**	**5,984,538**	**6,252,136**	**6,469,720**
	TOTAL PARKS & REC. (excl. Harbor Links)	**9,479,988**	**8,982,281**	**9,108,134**	**9,398,450**
	TOTAL PARKS AND RECREATION	**15,847,231**	**14,966,819**	**15,360,270**	**15,868,170**

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	PUBLIC SAFETY				
	A.06.3010. ADMINISTRATION				
1000	Full Time	218,680	213,966	192,686	343,701
1300	Overtime			4,598	27,266
	Subtotal	218,680	213,966	197,284	370,968
	EXPENSES				
4010	Stationery & Printing	1,400	1,500	1,492	1,313
4450	Conferences and Meetings	1,400	1,500	1,684	1,762
4670	Gas and Oil				502
	REPAIR & MAINTENANCE				
4741	Office Equipment	1,000	1,000	663	920
4751	R & M Office Equipment				
4930	Contractual Services		11,200	7,377	12,966
4970	Other Operating Expense	1,300	2,500	2,642	2,449
	Subtotal	5,100	17,700	13,858	19,912
	TOTAL ADMINISTRATION	223,780	231,666	211,142	390,880
	A.06.3510. ANIMAL SHELTER				
1000	Full Time	447,842	431,268	453,428	414,972
1200	Part Time / Seasonal	50,000	60,000	64,481	44,810
1300	Overtime	20,500	20,000	29,238	22,046
	Subtotal	518,342	511,268	547,147	481,829
	EXPENSES				
4010	Stationery & Printing	1,000	2,000	1,531	250
4110	Supplies & Materials	12,000	10,000	10,138	10,477
4429	Professional Services	33,000	35,000	21,590	46,578
4450	Conferences/Meetings	500	500		
4527	Veterinary Services	18,000	20,000	35,635	16,000
4660	Uniforms & Laundry	5,000	5,000	3,535	5,440
4670	Gas and Oil	7,000	8,000	4,612	5,992
	TOOLS, PARTS & SUPPLIES		2,000		
4740	Operating Equipment	5,500	5,500		4,541
	REPAIR & MAINTENANCE				
4751	Office Equipment	1,600	2,000	1,304	501
4752	Operating Equipment	8,000	8,000	5,920	3,848
4930	Contractual Services				
4970	Other Operating Expense	10,000	12,000	3,611	20,949
8410	Electricity				
	Subtotal	101,600	110,000	87,876	114,576
	TOTAL ANIMAL SHELTER	619,942	621,268	635,023	596,404

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.06.3989. HARBOR PATROL				
1000	Full Time	212,043	201,956	194,458	186,087
1200	Part Time / Seasonal	82,000	88,345	102,441	86,772
1300	Overtime	23,000	14,000	26,505	16,531
1400	Night Differential	3,000	3,000	1,599	1,818
	Subtotal	320,043	307,301	325,003	291,208
2000	Capital Outlay and Equipment		20,000		15,365
	EXPENSES				
4010	Stationery & Printing		100	143	1,121
4110	Supplies & Materials	6,500	7,000	3,421	293
4210	Water	300	300		194
4220	Heating				1,297
4299	Rentals - Misc.		3,000		
4660	Uniforms & Laundry	5,000	5,400	4,055	3,275
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	3,600	3,600		11,030
	REPAIR & MAINTENANCE				
4751	Office Equipment		2,000	757	336
4752	Operating Equipment	13,000	17,000	17,303	17,905
4930	Contractual Services				
4670	Gas, Oil, etc.	25,000	30,000	30,693	31,544
4970	Other Operating Expense	10,000	14,000	7,001	7,011
8410	Electricity				1,844
	Subtotal	63,400	82,400	63,373	75,849
	TOTAL HARBOR PATROL	383,443	409,701	388,376	382,423
	A.06.3990. EMERGENCY MGT SVS				
1000	Full Time	55,341	96,832	159,999	
1200	Part Time / Seasonal		5,000	24,781	
1300	Overtime	8,000	14,000	15,903	
1400	Night Differential		2,200	188	
	Subtotal	63,341	118,032	200,871	-
	EXPENSES				
4010	Stationery & Printing	1,000	1,000		
4110	Supplies & Materials		3,000	49	
4299	Rentals - Misc.		500		
4429	Professional Services				39,873
4660	Uniforms & Laundry	1,000	1,000	568	
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment		2,000	2,258	
	REPAIR & MAINTENANCE				
4751	Office Equipment		2,000		
4752	Operating Equipment	5,000	7,000	4,564	
4930	Contractual Services			4,732	
4670	Gas, Oil, etc.	4,000	2,000	3,477	
4970	Other Operating Expense	1,000	1,000	737	
	Subtotal	12,000	19,500	16,385	39,873
	TOTAL EMERGENCY MGT SVS/ SAFETY COORD	75,341	137,532	217,256	39,873

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.00.8760 EMERGENCY DISASTER WORK				
2000	EQUIPMENT & CAPITAL OUTLAY				6,972
	EXPENSES				
4429	Professional Services			361,955	
4743	T, P & S - Plant & Grounds				13,033
4752	R & M - Operating Equipment			45,850	
4753	R & M - Plant & Grounds			48,101	26,728
4760	Tipping Fees				95,392
4930	Contractual Services				299,420
	Subtotal	-	-	455,906	434,572
	TOTAL EMERGENCY DISASTER WORK	-	-	455,906	441,544
	TOTAL PUBLIC SAFETY	**1,302,506**	**1,400,167**	**1,907,703**	**1,851,124**
	DEPARTMENT OF PUBLIC WORKS				
	A.07.1490. ADMINISTRATION				
1000	Full Time	429,063	264,724	254,337	253,819
1200	Part Time / Seasonal			24,076	
	Subtotal	429,063	264,724	278,413	253,819
	EXPENSES				
4010	Stationery & Printing	600	600		28
4030	Books & Publications		500		
4060	Data Processing Supplies		1,000	829	
4410	Legal Notices	12,500	7,500	7,572	6,860
4450	Conferences, Training	1,000	1,000		
4429	Professional Services				
4670	Gas, Oil, Etc.	2,000	2,000		
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	4,000	4,000	1,573	2,436
	REPAIRS & MAINTENANCE				
4751	Office Equipment	2,000	2,000	167	
4752	Operating Equipment	1,000	1,000	100	100
4920	General Improvements	30,000	30,000	46,911	7,960
4930	Contractual Services				75,030
	Subtotal	53,100	49,600	57,152	92,414
	TOTAL ADMINISTRATION	482,163	314,324	335,565	346,234

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	DEPARTMENT OF PUBLIC WORKS (cont.)				
	A.07.1440. ENGINEERING				
1000	Full Time	101,378	97,584		
1200	Part Time / Seasonal		28,000		3,745
	Subtotal	101,378	125,584	-	3,745
	EXPENSES				
4450	Conferences, Training	1,800	1,800	1,357	1,370
4429	Professional Services	150,000	246,000	208,374	226,012
	Subtotal	151,800	247,800	209,731	234,872
	TOTAL ENGINEERING	253,178	373,384	209,731	238,617
	TOTAL PUBLIC WORKS	**735,341**	**687,708**	**545,296**	**584,850**
	OFFICE OF THE RECEIVER OF TAXES				
	A.09.1330. RECEIVER OF TAXES				
1000	Full Time	951,038	923,206	876,898	824,965
1200	Part Time / Seasonal	140,000	124,000	112,020	129,945
1300	Overtime			3,265	2,545
	Subtotal	1,091,038	1,047,206	992,183	957,455
	EXPENSES				
4010	Stationery & Printing	22,530	17,500	14,825	16,253
	Postage	3,000	3,000	2,992	
4030	Books, Publications, etc.	50	50		
4410	Legal Notices	3,500	3,500	2,056	2,208
4450	Conferences, Meetings, etc.	818	750	758	717
4429	Professional Services	82,600	70,000	68,761	63,106
	REPAIRS & MAINTENANCE				
4751	Office Equipment	5,000	5,000	3,863	6,013
4992	Discounts on Property Taxes	750,000	700,000	711,669	645,622
	Subtotal	867,498	799,800	804,924	733,919
	TOTAL RECEIVER OF TAXES	**1,958,536**	**1,847,006**	**1,797,107**	**1,691,373**
	DEPARTMENT OF ENVIRONMENTAL FACILITIES				
	A.16.8189. ENVIRONMENTAL FACILITIES				
1000	Full Time	75,000			
	Subtotal	75,000			
	EXPENSES				
4429	Professional Services				355,942
4715	Services Rendered by Other Funds				35,471
4754	School Recycling Expenses	150,000	150,000	119,428	-
4930	Landfill Maintenance	825,000	825,000	611,822	856,139
4970	Other Operating Expenses				261
	Subtotal	975,000	975,000	731,250	1,247,812
	TOTAL ENVIRONMENTAL FACILITIES	**1,050,000**	**975,000**	**731,250**	**1,247,812**

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	OFFICE OF THE SUPERVISOR				
	A.10.1220. SUPERVISOR				
1000	Full Time	748,189	796,161	885,288	763,777
1200	Part Time / Seasonal	10,000	10,000	14,372	12,850
1300	Overtime				114
	Subtotal	758,189	806,161	899,660	776,741
	EXPENSES				
4010	Stationery & Printing	1,000	2,000	2,205	
4030	Books, Publications, etc.	2,000	2,000	1,342	
4040	Office Supplies & Expenses	2,000	2,500	1,226	
4450	Conferences, Meetings, etc.	12,000	12,000	9,316	15,361
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	500	1,000		567
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	1,250	2,500		
4990	Association of Towns	2,000	2,000	1,950	1,950
	Subtotal	20,750	24,000	16,039	17,878
	TOTAL SUPERVISOR	778,939	830,161	915,699	794,619
	A.10.1341. FINANCE				
1000	Full Time	205,000	197,623	132,000	
1200	Part Time / Seasonal		25,000	21,598	28,951
	Subtotal	205,000	222,623	153,598	28,951
	EXPENSES				
4040	Office Supplies & Expenses			288	
4450	Conferences, Meetings, etc.	500	1,000	425	2,226
	Subtotal	500	1,000	713	2,226
	TOTAL FINANCE	205,500	223,623	154,311	31,177
	A.15.1481. PUBLIC INFORMATION				
1000	Full Time	364,095	355,077	345,447	374,920
1200	Part Time / Seasonal	14,000	10,000	4,539	
1300	Overtime	15,000	12,000	14,485	14,432
	Subtotal	393,095	377,077	364,471	389,352
	EXPENSES				
4080	Photographic Materials	3,000	5,000	2,500	1,061
4460	Public Information and Education	12,000	15,000	33,688	11,778
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	2,500	5,000	5,500	
4930	Contractual Services	138,000	150,000	200,177	402,596
4999	Advertising / Miscellaneous	1,000	5,000	7,560	5,109
	Subtotal	156,500	180,000	249,425	420,543
	TOTAL PUBLIC INFORMATION	549,595	557,077	613,896	809,895
	TOTAL SUPERVISOR, TOWNSTAT & PUBLIC INFO	**1,534,034**	**1,610,861**	**1,683,906**	**1,635,691**

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	OFFICE OF THE TOWN ATTORNEY				
	A.11.1420. TOWN ATTORNEY				
1000	Full Time	950,960	915,060	889,947	748,177
1200	Part Time / Seasonal	13,200	10,000	14,137	12,811
	Subtotal	964,160	925,060	904,084	760,988
	EXPENSES				
4010	Stationery & Printing	400	400	128	205
4030	Books, Publications, etc.	20,000	20,000	15,684	20,425
4054	Software and Services	3,000	3,000		
4450	Conferences, Meetings, etc.	1,500	1,500	3,117	205
4429	Professional Services	230,000	225,000	300,176	608,247
4620	Litigation	140,000	137,750	198,175	100,950
	TOOLS, PARTS & SUPPLIES				
4741	Office Equipment	1,000	1,000	271	300
	REPAIRS & MAINTENANCE				
4751	Office Equipment	1,500	1,500		
	Subtotal	397,400	390,150	517,551	730,331
	TOTAL TOWN ATTORNEY	**1,361,560**	**1,315,210**	**1,421,635**	**1,491,319**
	TOWN BOARD				
	A.12.1010. TOWN BOARD				
1000	Full Time	610,166	609,167	596,440	555,713
1200	Part Time / Seasonal	12,000	10,000	8,337	4,981
	Subtotal	622,166	619,167	604,777	560,694
	EXPENSES				
4010	Stationery & Printing	900	900		37
4030	Books, Publications, etc.	600	600	199	389
4429	Professional Services	1,500	1,500		
4040	Office Supplies & Expenses				4,583
4450	Conferences, Meetings, etc.	25	25		101
4999	Miscellaneous	3,000	3,000	510	997
	Subtotal	6,025	6,025	709	6,106
	TOTAL TOWN BOARD	**628,191**	**625,192**	**605,486**	**566,800**

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	OFFICE OF THE TOWN CLERK				
	A.13.1410. TOWN CLERK				
1000	Full Time	606,961	632,216	571,613	600,368
1200	Part Time / Seasonal	70,000	37,500	38,680	26,116
1300	Overtime		1,000		
	Subtotal	676,961	670,716	610,293	626,484
	EXPENSES				
4010	Stationery & Printing	1,200	1,200	1,686	621
4020	Postage		4,000		
4030	Books, Publications, etc.	1,500	1,500	22	51
4040	Office Supplies	2,400	2,400	2,595	1,698
4054	Software and Services	4,800	4,800	3,955	3,830
4450	Conferences, Meetings, etc.	5,000	5,000	2,306	2,602
4531	Training	350	350	70	137
	REPAIRS & MAINTENANCE				
4751	Office Equipment	3,500	3,500	2,201	544
4971	Licenses & Medallions	12,000	12,000	5,989	6,259
	Subtotal	30,750	34,750	18,824	15,740
	TOTAL TOWN CLERK	**707,711**	**705,466**	**629,117**	**642,224**
	A.25.1011. TOWN BOARD MEETINGS & ADMINISTRATION				
1000	Full Time	45,286	45,286	63,859	107,714
1200	Part Time / Seasonal	2,500	2,500		
1300	Overtime	1,500	1,500		
	Subtotal	49,286	49,286	63,859	107,714
	EXPENSES				
4040	Office Supplies	4,000	4,000	1,956	4,686
4054	Software & Services	5,000	5,000	2,505	1,955
4080	Photographic Supplies	500	500		
4380	Report of Hearings, Transcripts	20,000	30,000	23,532	16,375
4410	Legal Notices, etc.	52,500	50,000	58,368	25,431
4530	Code Books	20,000	25,000	17,718	11,714
4751	Office Equipment	1,500	1,500	497	577
	Subtotal	103,500	116,000	104,576	60,738
	TOTAL TOWN BOARD MEETINGS & ADMIN.	**152,786**	**165,286**	**168,435**	**168,452**

	TOWN OF NORTH HEMPSTEAD GENERAL FUND	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	A.26.1460. RECORDS MANAGEMENT OFFICER				
1000	Full Time	195,931	188,923	182,536	176,501
1200	Part Time / Seasonal	45,000	33,000	36,342	19,496
1300	Overtime			104	
	Subtotal	240,931	221,923	218,982	195,997
	EXPENSES				
4040	Office Supplies	750	750	428	249
4054	Software and Services	1,900	1,900	1,310	1,310
4080	Photographic Supplies	3,600	3,600	3,082	2,662
4429	Professional Services	20,000	25,000	3,720	7,200
4531	Training	1,500	1,495	25	15
	REPAIRS & MAINTENANCE				
4751	Office Equipment	3,600	3,600	1,000	2,356
7510	Archival Expenses	15,000	25,000	2,680	13,942
4999	Miscellaneous	200	200	20	45
	Subtotal	46,550	61,545	12,265	27,778
	TOTAL RECORDS MANAGEMENT OFFICER	287,481	283,468	231,247	223,775
	TOTAL CLERK, TOWN BOARD MTNGS & REC MGMT	**1,147,978**	**1,154,220**	**1,028,799**	**1,034,451**
	INDEBTEDNESS				
	REVENUE ANTICIPATION NOTES (RANS)				
9700	Interest - RANS			7,487	28,515
	TOTAL REVENUE ANTICIPATION NOTES	-	-	7,487	28,515
	BOND ANTICIPATION NOTES (BANS)				
9736	Principal - BANS	1,855,207	1,807,000	3,926,063	1,902,201
9901.737	Interfund Transfer- Interest BANS	474,254	189,007	465,122	660,060
	TOTAL BOND ANTICIPATION NOTES	2,329,461	1,996,007	4,391,185	2,562,261
	SERIAL BONDS				
9901.716	Interfund Transfer - Principal	12,227,321	11,968,543	10,867,702	11,527,709
9901.717	Interfund Transfer - Interest	3,063,163	3,482,429	2,452,660	3,158,297
	TOTAL SERIAL BONDS	15,290,484	15,450,972	13,320,362	14,686,007
	TOTAL INDEBTEDNESS	**17,619,945**	**17,446,979**	**17,719,034**	**17,276,783**
	INTERFUND TRANSFERS- OTHER				
4930	Contractual Services			100,840	
9901	Interfund Transfer - Out	1,000,925	1,000,924	1,000,826	1,006,427
9907.718	Interfund Transfer - Interest Expense			10,816	
	TOTAL OTHER	1,000,925	1,000,924	1,112,482	1,006,427
	TOTAL INTERFUND TRANSFERS	**1,000,925**	**1,000,924**	**1,112,482**	**1,006,427**

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014	2013
Administrative Services					
1620	Commissioner	103,839	103,839	99,141	98,838
	Deputy Commissioner			10,348	88,434
	Labor Supervisor II	91,188	87,336	83,969	81,728
	Secretary to the Commissioner	48,238	48,238	46,056	45,915
	Subtotal	243,265	239,413	239,514	314,915
1621	Maintenance Mechanic I	65,030	62,704	60,223	58,567
	Laborer I (3)	145,314	138,539	134,434	45,350
	Subtotal	210,344	201,243	194,657	103,917
1622	Laborer II	66,184	63,733	62,988	59,430
	Maintenance Electrician	87,049	83,791	80,350	77,993
	Maintenance Mechanic I	71,075	68,477	65,732	63,865
	Labor Supervisor I	77,891	72,353	68,703	64,200
	Subtotal	302,199	288,354	277,773	265,488
1623	Maintenance Carpenter Supervisor	86,585	83,339	79,893	77,550
	Subtotal	86,585	83,339	79,893	77,550
1670	Stores Clerk	81,989	79,153	76,084	74,012
	Subtotal	81,989	79,153	76,084	74,012
1345	Procurement Supervisor	94,430	90,027	85,472	79,795
	Purchasing Assistant	51,638	43,635	35,662	
	Subtotal	146,068	133,662	121,134	79,795
Community Services					
6310	Commissioner	114,678	114,678	102,770	98,838
	Deputy Commissioner (1)	81,947	169,970	92,073	169,943
	Clerical Aide	72,163	69,649	66,932	65,130
	Secretary to Commissioner (3)	188,289	136,605	65,225	65,025
	Trustee		4,500		
	Subtotal	457,077	495,401	326,999	398,936
Community Services (cont.)					
7310	Clerical Aide	59,259	57,085	54,782	53,159
	Senior Citizen Pgm Dev Aide	44,108	42,046	39,910	38,349
	Recreation Aide	66,508	64,192	61,721	60,026
	Bus Driver (4)			276,468	265,840
	Clerk			1,454	
	Maintenance Mechanic 1				64,861
	Subtotal	169,875	163,323	415,765	482,235
Services for the Aging					
6773	Commissioner			66,157	99,878
	Deputy Commissioner (2)	168,672	168,672	161,040	160,548
	Director of Senior Citizen Affairs	70,905	67,403	63,801	61,126
	Director of Community Relations	57,033	54,222	51,327	-
	Secretary to Commissioner		53,560	52,159	46,834
	Accountant I	72,619	69,918	67,062	65,132
	Clerk Typist I	63,828	61,583	59,184	57,599
	Bus Driver (4)	291,338	280,704		
	Senior Citizen Pgm Dev Aide (2)	48,121	45,939	43,677	93,671
	Senior Citizen Pgm Dev Specialist	55,430	52,764	49,472	45,297
6772	Trustee (2)		7,500	3,000	
	Subtotal	827,946	862,265	616,879	693,676

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014	2013
Comptroller					
1315	Comptroller	135,000	130,876	123,788	127,064
	Deputy Comptroller (2)	209,820	199,820	188,374	196,252
	Accountant I	66,470	63,096	17,891	
	Accounting Assistant II (2)	68,634	66,113	64,652	123,639
	Administrative Assistant	87,341	84,063	80,603	78,243
	Clerk III	78,259	75,338	72,238	70,144
	Accounting Systems Specialist	88,475	85,168	81,656	79,283
	Payroll Supervisor	72,952	69,474	67,161	63,239
	Payroll Assistant				
	Grant Manager		68,121	64,051	62,424
	Assistant Town Attorney	52,981	52,005	46,329	
	Secretary to the Comptroller	76,840	86,675	74,494	85,680
	Subtotal	936,772	980,748	881,237	885,968
Grants/Town Stat					
1316	Grant Manager	71,645			
	Director of Governmental Res	64,585			
	Subtotal	136,230			
Human Resources					
1310	Commissioner	114,770	114,770	109,576	109,242
	Deputy Commissioner (1)	46,104	74,160	94,414	-
	Group Health Insurance Supervisor	72,508	68,003	65,242	63,377
	Sec Exec Assistant	72,257	68,950	65,526	61,328
	Sec Comm Finance				59,823
1430	Director of Personnel	120,466	45,000	112,171	109,357
	Admin Assistant				46,818
	Subtotal	426,105	370,883	446,929	449,945
Information Technology					
1680	Commissioner	120,235	120,235	114,795	114,444
	Webmaster	74,346	70,827	67,192	64,522
	IT Specialist III	101,573	97,069	92,417	89,013
	IT Specialist I (2)	135,493	128,912	122,130	116,963
	IT Specialist II (3)	257,023	246,467	235,413	227,324
	Subtotal	688,670	663,510	631,947	612,266
311 Call Center					
1480	Deputy Commissioner	95,000	92,909	88,705	88,434
	Call Agents (4)	181,172	175,108	167,185	164,675
	Subtotal	276,172	268,017	255,890	253,109
Parks & Recreation					
7020	Commissioner	125,000	126,450	113,214	122,767
	Deputy Commissioner (3)	278,331	188,001	218,334	163,454
	Asst to the Comm for Admin	98,314	94,604	92,385	88,026
	Asst to the Comm for Cultural Dev	112,387	108,587	104,348	101,373
	Clerk II	65,260		41,922	
	Clerk III				70,144
	Clerk Steno I		75,338	84,504	67,960
	Equipment Operator II	77,933	71,749	69,912	
	Maintenance Plumber				58,007
	Maintenance Carpenter			35,497	60,484
	Maintenance Mechanic Trainee				135,108
	Maintenance Mechanic I			23,414	
	Recreation Aide I (2)	93,383			
	Laborer I			50,406	
	Subtotal	850,608	664,729	833,936	915,886
7110	Deputy Commissioner		83,647		
	Horticulturist	59,714	61,897	44,360	56,151
	Equipment Operator I	70,261			
	Maintenance Mechanic I		65,958	63,377	61,652
	Clerk Typist II		62,944	52,881	66,321
	Laborer I	44,944	48,726	47,438	44,544
	Subtotal	174,919	323,172	208,056	228,668

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014	2013
Parks & Recreation (cont.)					
7181	Equipment Operator II	78,999	76,034	72,936	70,671
	Labor Supervisor I				77,782
	Labor Supervisor II	85,958	83,009	79,851	
	Laborer I (5)	265,012	265,068	241,674	245,565
	Laborer II	47,565	45,330	43,030	
	Maintenance Mechanic			-	64,613
	Maintenance Mechanic Trainee	72,508	69,271	66,477	
	Groundskeeper II	90,959	87,867	84,469	82,230
	Recreation Aide I (2)	130,459	100,679	63,401	94,213
	Recreation Supervisor I	58,935	56,516	55,170	80,569
	Recreation Leader II	90,034	86,625	83,003	
	Subtotal	920,429	870,399	790,010	715,643
7182	Rec Leader I	70,029	32,984	63,304	59,764
	Laborer I (4)	180,234	151,124	121,971	99,546
	Laborer II	68,656	60,810	58,427	56,863
	Beach Supervisor III	102,633	98,765	94,824	91,886
	Groundskeeper I			22,547	
	Subtotal	421,552	343,683	361,073	308,059
7183	Equipment Operator II (2)	148,320	142,890	128,911	136,506
	Equipment Operator			7,430	
	Equipment Operator III	77,972		33,261	
	Parks Supervisor III			-	96,820
	Labor Supervisor I	75,888	70,082	65,990	
	Maintenance Mechanic I (2)	138,678			
	Laborer I (2)	95,131	81,004	113,806	139,406
	Laborer II (3)	184,263	159,630	118,705	102,590
	Attendant		61,583	32,308	
	Maintenance Carpenter		75,049	31,438	
	Subtotal	720,252	657,924	588,216	596,827
7185	Labor Supervisor II	91,188	88,088	84,719	82,478
	Laborer I (2)	119,492	164,035	180,456	155,356
	Laborer II	71,861	65,309	82,517	62,951
	Equipment Operator II	59,834	57,742	46,555	-
	Subtotal	342,375	375,174	394,247	300,785
7141	Director		94,302	90,035	89,760
	Building Maintenance Sup I	116,825	112,528	108,205	104,883
	Recreation Leader II			43,006	78,640
	Recreation Aide (2)	104,799	57,209		41,331
	Clerk II			18,559	
	Recreation Supervisor		32,984		
	Laborer I (5)	264,077	254,616	239,759	168,537
	Subtotal	485,701	551,639	499,564	483,151

TONH - GENERAL FUND
Salary Schedule

Department		Title (Number of Positions)	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014	2013
Parks & Recreation (cont.)						
7111		Equipment Operator II	67,904	133,110	118,827	125,716
		Groundskeeper I (2)	163,693	157,820	151,477	147,305
		Laborer I (7)	371,654	403,117	348,070	324,312
		Laborer II	63,763	58,673	56,542	227,959
		Maintenance Mechanic I	68,417			
		Recreational Aide			17,010	54,033
		Subtotal	735,431	752,720	691,926	879,325
7112		Maintenance Carpenter	80,655	75,111	35,644	
		Maintenance Mechanic Trainee (2)	130,871	117,384	63,073	
		Laborer I (3)	141,158	89,812	36,090	
		Subtotal	352,684	282,307	134,807	-
Harbor Links						
7993		Dep Comm Public Works			46,219	118,797
		Subtotal	-	-	46,219	118,797
Public Safety						
3010		Commissioner	118,324	118,324	104,668	93,636
		Deputy Commissioner	100,356	95,642	91,314	91,035
		Safety Coordinator				91,712
		Sec Comm Public Safety				48,681
		Subtotal	218,680	213,966	195,982	325,064
3510		Assistant Director			59,743	83,227
		Director	66,470	63,096	58,665	187,803
		Animal Warden (2)	151,835	148,060	139,166	-
		Kennel Attendant (4)	229,537	220,112	209,894	117,973
		Subtotal	447,842	431,268	467,468	389,003
3989		Bay Constable II	85,935	81,631	78,778	75,954
		Laborer II	60,040	57,381	54,624	52,627
		Bay Constable I	66,068	62,944	60,190	57,342
		Subtotal	212,043	201,956	193,592	185,923
3990		Safety Coordinator			98,578	
		Public Safety Officer I		43,881		
		Sec Comm Public Safety	55,341	52,951	50,462	
		Subtotal	55,341	96,832	149,040	-
Public Works						
1490		Commissioner	135,756	135,756	129,614	129,218
		Deputy Commissioner	128,968	128,968	123,133	122,757
		Civil Engineer I	106,150			
		Dep Comm Public Works	58,189			
		Subtotal	429,063	264,724	252,747	251,975
1440		Civil Engineer I	101,378	97,584		
		Subtotal	101,378	97,584	-	-
8189	Environmental Facilities	Chief Sustainability Officer	75,000			
		Subtotal	75,000	-	-	-
Receiver of Taxes						
1330		Receiver of Taxes	115,000	115,000	113,889	90,000
		Deputy Receiver of Taxes (2)	162,399	162,399	151,929	218,084
		Accounting Assistant II	78,645	75,983	72,824	70,559
		Clerk II	71,738	69,206	66,204	64,076
		Tax Cashier I (2)	118,480	113,071	106,157	100,617
		Research Assistant (2)	106,388	101,339	110,517	113,585
		Clerk I	50,419	48,950	23,256	
		Secretary to the Receiver of Taxes	57,692	55,104	51,850	50,980
		Community Liaison Aide	48,523	46,330	43,235	41,299
		Clerk III	77,598	74,690	71,194	68,622
		Office Services Supervisor	64,156	61,134	57,241	54,087
		Subtotal	951,038	923,206	868,296	871,909

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014	2013
Supervisor					
1220	Supervisor	133,000	133,000	140,615	133,000
	Director of Operations	135,960	135,960	176,403	136,626
	Chief of Staff	135,960	135,960	181,350	125,427
	Chief Research Assistant			4,310	
	Administrative Assistant (2)	112,424	110,396	95,580	95,689
	Public Safety Officer 1			20,530	
	Deputy Chief of Staff	87,550	87,550	76,149	85,313
	Director of Inter Gov Affairs	77,250	77,250	72,701	83,708
	Admin Assistant to Supervisor	66,045	66,045	51,680	98,332
	Director of Diversity Outreach		50,000	53,314	
	Subtotal	748,189	796,161	872,632	758,095
Town Stat / Finance					
1341	Deputy Supervisor/Director of Finance	150,000	135,960	127,954	99,585
	Administratice Assistant to Supervisor	55,000			
	Director of Governmental Res		61,663		
	Subtotal	205,000	197,623	127,954	99,585
Public Information					
1481	Director Public Affairs	102,000	97,850	67,241	83,991
	Admin Asst to Town Board	52,479	52,994	47,646	61,033
	Secretary Councilman	49,187	49,187	46,961	46,818
	Public Information Officer			15,536	
	Administrative Assistant	57,000			
	Deputy Receiver of Taxes			7,696	
	Photographic Specialist	103,428	100,416	97,118	95,113
	Subtotal	364,095	355,077	342,825	286,955
Town Attorney					
1420	Town Attorney	159,650	155,001	150,249	78,030
	Chief Deputy Town Attorney	126,933	126,933	119,507	
	Deputy Town Attorney (5)	468,805	388,722	389,539	560,667
	Assistant Town Attorney (1)	47,380	47,380	23,793	-
	Secretary (3)	148,192	151,384	142,332	140,716
	Clerk Stenographer II		45,640	43,290	40,987
	Subtotal	950,960	915,060	868,710	820,400
Town Board					
1010	Council Member (6)	294,000	294,000	286,785	240,000
	Administrative Assistant to Town Board (5)	251,554	250,555	240,982	258,746
	Executive Assistant to Town Board	64,612	64,612	61,677	64,609
	Subtotal	610,166	609,167	589,444	563,355
Town Clerk					
1410	Town Clerk	115,000	105,000	111,475	85,000
	1st Deputy Town Clerk			6,885	
	Deputy Town Clerk (2)	172,730	172,730	167,301	163,343
	Clerk Typist II	70,803	68,215	68,463	63,615
	Clerk Typist I	66,726	64,256	61,641	59,864
	Clerk III	74,953	71,164	68,752	66,238
	Accounting Assistant I			9,982	61,189
	Assistant to Town Clerk		46,350	16,546	60,677
	Sec Town Board	59,740	59,740	52,759	-
	Clerk I	47,009	44,761		41,564
	Clerk			2,548	
	Subtotal	606,961	632,216	566,352	601,490

TONH - GENERAL FUND
Salary Schedule

	Department	Title (Number of Positions)	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014	2013
	Town Board Meetings & Admin					
1011		Sec Town Board	45,286	45,286	65,400	107,714
		Subtotal	45,286	45,286	65,400	107,714
	Records Mgt. Officer					
1460		Research Assistant to the Supervisor	82,696	80,287	77,652	76,048
		Clerk Laborer I	48,823	46,520	44,140	42,397
		Clerk II	64,412	62,116	59,688	58,056
		Subtotal	195,931	188,923	181,480	176,501

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TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGE	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SUMMARY & TAX LEVY				
TOTAL BUDGETED/ACTUAL EXPENSES	35,373,779	34,844,543	35,378,771	42,347,522
ACTUAL FUND BALANCES AT END OF PERIOD			11,877,485	11,691,885
	35,373,779	34,844,543	47,256,255	54,039,407
TOTAL ESTIMATED/ACTUAL REVENUES	7,774,082	7,946,080	9,052,610	15,735,466
APPROPRIATED FUND BALANCES	505,000			
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			11,691,885	12,457,956
RAISED BY TAXATION			26,511,760	25,845,985
AMOUNT TO BE RAISED BY TAXATION	27,094,697	26,898,463		
	35,373,779	34,844,543	47,256,255	54,039,407
Class I - RESIDENTIAL PROPERTIES*				
Rate Determining				
Taxable Valuation	33,042,800	33,625,226	34,353,296	35,440,636
Tax Rate Per 100	48.946	47.415	45.288	42.364
Tax Levy	16,173,129	15,943,401	15,557,871	15,014,072
Class II - RESIDENTIAL PROPERTIES*				
Rate Determining				
Taxable Valuation	1,436,265	1,438,021	1,455,235	1,473,938
Tax Rate Per 100	22.254	21.407	20.596	19.787
Tax Levy	319,626	307,837	299,720	291,648
Class III - UTILITY PROPERTIES*				
Rate Determining				
Taxable Valuation	4,561,969	4,473,179	5,178,001	5,164,011
Tax Rate Per 100	68.634	66.795	53.928	51.326
Tax Levy	3,131,062	2,987,860	2,792,392	2,650,480
Class IV - ALL OTHER PROPERTIES*				
Rate Determining				
Taxable Valuation	22,606,150	22,906,169	23,606,763	23,728,678
Tax Rate Per 100	33.048	33.438	33.303	33.250
Tax Levy	7,470,880	7,659,365	7,861,777	7,889,785
Total Taxable Valuation	61,647,184	62,442,595	64,593,295	65,807,263
Total Levy	27,094,697	26,898,463	26,511,760	25,845,985

TOWN OF NORTH HEMPSTEAD
TOWN OUTSIDE VILLAGE

SUMMARY OF BUDGET BY
DEPARTMENT AND RELATED DIVISIONS

Page #		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
4	DEPARTMENT OF PUBLIC SAFETY	1,628,693	1,614,724	1,575,518	1,480,723
5	OFFICE OF THE TOWN CLERK	241,215	239,822	242,760	226,583
5	DEPARTMENT OF PLANNING, ECO. DEV. & BZA	1,062,606	992,955	1,078,756	1,122,508
6-7	DEPT. OF BUILDING & SAFETY INSPECTION	3,512,941	3,306,628	3,231,125	3,076,138
7	PART TOWN- EMERGENCY DISASTER WORK			12,736	
7	PART TOWN- UNALLOCATED	310,087	324,187	246,951	223,774
8	PART TOWN EMPLOYEE BENEFITS	2,991,770	2,837,314	2,657,631	2,521,227
8	PART TOWN OTHER & INTERFUND TRANSFER	1,806,673	1,783,405	1,889,001	1,617,759
10	HIGHWAY DEPARTMENT ADMINISTRATION	1,135,765	932,987	772,548	850,642
	HIGHWAY YARDS				
10	CENTRAL GARAGE	1,161,242	2,244,562	1,954,179	2,123,300
10	NORTH GARAGE	1,477,610	1,169,900	1,144,865	1,337,828
10	EAST GARAGE	703,162	451,120	372,603	507,976
10	SOUTH GARAGE	376,176	492,135	485,114	596,520
11	SHORE ROAD YARD	632,469	662,868	693,810	778,438
11	SNOW REMOVAL	927,000	726,058	1,077,484	643,816
11	HIGHWAY GENERAL REPAIRS	1,275,500	1,154,000	1,479,233	1,726,270
12	SIGN SHOP	399,996	520,031	570,753	591,338
	DEPARTMENT OF PUBLIC WORKS - HIGHWAY DIVISION				
12	PUBLIC WORKS BUILDING	223,482	248,376	269,285	298,489
12	PUBLIC WORKS GENERAL MAINTENANCE	109,000	106,606	334,496	372,018
13	PUBLIC WORKS - VEHICLE REPAIR FACILITY	905,742	671,970	660,343	628,911
13	HIGHWAY OTHER TRANSPORTATION	3,904,752	3,234,451	3,286,551	2,828,360
13	HIGHWAY- EMERGENCY DISASTER WORK			486,064	7,050,431
14	HIGHWAY EMPLOYEE BENEFITS	5,176,380	5,361,137	5,164,834	4,839,165
14	INDEBTEDNESS	4,666,173	5,021,828	5,087,765	4,780,544
14	HIGHWAY OTHER & INTERFUND TRANSFER	526,215	526,215	426,215	437,920
	TOTAL BUDGETED EXPENSES	**35,373,779**	**34,844,543**	**35,378,771**	**42,347,522**
B - PART TOWN					
	ESTIMATED/ACTUAL REVENUES - PART TOWN				
1081	PAYMENT IN LIEU OF TAXES	115,000	107,610	111,564	89,252
1090	PROPERTY TAX-INTEREST &PENALTIES			528	914
1170	FRANCHISE LICENSES	57,500	57,500	57,500	52,500
1520	PARKING ENFORCEMENT	600,000	800,000	407,654	517,326
1520.001	PARKING ENFORCEMENT HANDICAP SURCHARGE	7,000	15,000	5,115	10,642
1589	OTHER PUBLIC SAFETY DEPARTMENTAL	25,000	47,000	20,496	26,925
1603	REGISTRAR OF VITAL STATISITCS	275,000	275,000	274,282	285,178
2110	ZONING FEES	150,000	150,000	132,400	178,575
2401	INTEREST EARNED	10,000	20,000	8,229	22,640
2555	BUILDING PERMITS	3,680,000	3,600,000	2,698,596	3,116,752
2610	COURT FINES	200,000	240,000	214,052	180,709
2665	SALE OF EQUIPMENT			2,706	
2701	REFUND OF PRIOR YEAR EXPENDITURE				12,247
2770	OTHER UNCLASSIFIED REVENUE			370	
2801	INTERFUND REVENUES		100,000	100,000	102,556
3089	OTHER STATE AID	75,000		37,455	
3902	STATE AID, PLANNING STUDIES			18,000	1,000
3960	STATE AID, EMERGENCY DISASTER ASSISTANCE			940	
4960	FEDERAL AID, EMERGENCY DISASTER ASSISTANCE				86,120
4989	FEDERAL AID, OTHER HOME & COMMUNITY SERVICES				43,100
5031	INTERFUND TRANSFER			10,816	
	TOTAL ESTIMATED/ACTUAL REVENUES - PART TOWN	**5,194,500**	**5,412,110**	**4,100,703**	**4,726,436**

	TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGE	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	DEPARTMENT OF PUBLIC SAFETY				
	B.06.3120 PARKING ENFORCEMENT				
1000	PERSONAL SERVICES	142,843	92,160	105,170	137,649
1200	SEASONAL AND PART TIME	50,000	64,000	70,580	59,115
1300	OVERTIME	17,500	22,000	30,763	21,665
1400	NIGHT DIFFERENTIAL	3,500	3,500	3,402	3,835
	Subtotal	213,843	181,660	209,915	222,263
4010	STATIONERY & PRINTING	5,000	2,000	4,392	1,192
4660	UNIFORMS & LAUNDRY	3,000	3,000	2,672	4,676
4670	GAS AND OIL	5,000	11,000	4,498	12,301
4752	R & M - OPERATING EQUIPMENT	3,000	9,000	10,657	8,847
	Subtotal	16,000	25,000	22,219	27,016
	TOTAL PARKING ENFORCEMENT	229,843	206,660	232,134	249,279
	B.06.3625 CODE ENFORCEMENT				
1000	PERSONAL SERVICES	464,916	445,505	429,920	411,895
1400	NIGHT DIFFERENTIAL	10,000	10,000	8,860	9,157
	Subtotal	483,916	465,505	450,076	429,752
4010	STATIONERY & PRINTING	500	500	1,242	377
4020	POSTAGE	500	800		
4030	BOOKS AND PUBLICATIONS	500	1,000		62
4080	PHOTOGRAPH MATERIALS		250		
4450	CONFERENCES,SEMINARS & MEETINGS	2,900	1,500	3,460	1,305
4660	UNIFORMS & LAUNDRY	3,000	3,000	1,067	2,618
4670	GAS AND OIL	6,000	5,000	10,817	13,929
4715	SERVICES RENDERED BY OTHER FUNDS		7,500	884	7,500
4751	R & M - OFFICE EQUIPMENT	500	500	108	837
4752	R & M - OPERATING EQUIPMENT	5,000	5,000	3,164	4,424
4970	OTHER OPERATING EXPENSES	2,000	2,000	894	1,804
8410	ELECTRICITY				
	TOTAL CODE ENFORCEMENT	504,816	492,555	471,712	462,608
	B.06.3989 - SECURITY				
1000	PERSONAL SERVICES	669,534	666,009	599,688	555,508
1200	SEASONAL AND PART TIME	100,000	150,000	124,635	95,038
1300	OVERTIME	55,000	35,000	79,201	78,707
1400	NIGHT DIFFERENTIAL	35,000	20,000	32,661	26,503
	Subtotal	859,534	871,009	836,185	755,756
4660	UNIFORMS & LAUNDRY	6,000	6,000	3,455	1,995
4670	GAS AND OIL	11,000	14,000	10,632	2,882
4740	T.P.S-OPERATING EQUIPMENT		7,000	128	4,518
4752	R & M - OPERATING EQUIPMENT	7,500	7,500	8,087	3,142
4970	OTHER OPERATING EXPENSES	10,000	10,000	13,185	543
	Subtotal	34,500	44,500	35,487	13,080
	TOTAL SECURITY	894,034	915,509	871,672	768,836

	TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGE	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	OFFICE OF THE TOWN CLERK				
	B.13.4020. REGISTAR OF VITAL STATISTICS				
1000	PERSONAL SERVICES	218,515	211,222	231,267	214,809
1200	SEASONAL AND PART TIME	10,000	10,000	4,195	5,914
1300	OVERTIME	1,500	1,500	67	
	Subtotal	230,015	222,722	235,529	220,723
2000	CAPITAL OUTLAY AND EQUIPMENT				
	EXPENSES				
4010	STATIONERY & PRINTING	4,000	3,900	3,680	1,904
4020	POSTAGE		6,000		
4040	OFFICE SUPPLIES	1,000	1,000	599	384
4054	SOFTWARE SUPPORT	3,000	3,000	1,919	1,890
4080	PHOTOGRAPH MATERIALS	1,000	1,000	30	
4531	EMPLOYEE TRAINING PROGRAMS	200	200		
4751	R & M - OFFICE EQUIPMENT	2,000	2,000	1,003	1,681
	Subtotal	11,200	17,100	7,231	5,859
	TOTAL TOWN CLERK	241,215	239,822	242,760	226,583
	B.31.8020. PLANNING ADMINISTRATION				
1000	PERSONAL SERVICES	616,405	590,496	743,664	685,269
1200	SEASONAL AND PART TIME	46,500	54,300	41,227	65,763
1300	OVERTIME			772	299
	Subtotal	662,905	644,796	785,663	751,331
	EXPENSES				
4030	BOOKS AND PUBLICATIONS	135	150	129	125
4040	OFFICE SUPPLIES	125	100	122	48
4370	SURVEYS,MAPS AND SPECIAL REPORTS	1,500	5,000	625	4,550
4380	REPORTS OF HEARINGS,TRANSCRIPTS	100	100		
4410	LEGAL NOTICES	100	50		
4450	CONFERENCES,SEMINARS & MEETINGS	6,500	6,500	4,438	6,349
4528	PLANNING & ZONING STUDIES	93,000	25,000	40,068	16,709
4751	R & M - OFFICE EQUIPMENT	100	100	184	69
	Subtotal	101,560	37,000	45,566	27,849
	TOTAL PLANNING ADMINISTRATION	764,465	681,796	831,229	779,180
Zoning Appe	**B.32.8010. BOARD MEMBERS & STAFF**				
1000	PERSONAL SERVICES	105,916	103,839	63,315	162,295
1200	SEASONAL AND PART TIME	66,000	68,620	70,463	66,783
	Subtotal	171,916	172,459	133,778	229,078
4040	OFFICE SUPPLIES	75	50	81	
4380	REPORTS OF HEARINGS,TRANSCRIPTS	24,000	32,500	19,582	18,884
4410	LEGAL NOTICES	36,000	40,000	37,821	38,075
4429	PROFESSIONAL SERVICES	66,000	66,000	56,250	57,206
4450	CONFERENCES,SEMINARS & MEETINGS	75	100		85
4751	R & M - OFFICE EQUIPMENT	75	50	15	
	Subtotal	126,225	138,700	113,749	114,251
Zoning Appe	**TOTAL BOARD MEMBERS & STAFF**	298,141	311,159	247,527	343,328
	TOTAL PLANNING,ECO. DEVELOPMENT & BZA	1,062,606	992,955	1,078,756	1,122,508

	TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGE	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	BUILDING & SAFETY INSPECTION				
	B.33.3620. ADMINISTRATION				
1000	PERSONAL SERVICES	322,569	396,369	278,775	250,714
1200	SEASONAL AND PART TIME	15,000	7,000	16,427	25,613
1300	OVERTIME	1,000	1,000	5,518	3,365
	Subtotal	338,569	404,369	300,720	279,691
2000	CAPITAL OUTLAY AND EQUIPMENT	5,000	10,000	8,059	20,429
4010	STATIONERY & PRINTING	1,000	1,000	1,738	
4020	POSTAGE	50	100		
4030	BOOKS AND PUBLICATIONS	500	1,000		175
4040	OFFICE SUPPLIES	7,500	7,500	7,373	8,398
4292	RENTALS-BUILDINGS	66,000	66,000	66,000	66,000
4450	CONFERENCES,SEMINARS & MEETINGS	2,000	1,000	133	451
4527	CONSULTING & PROF. SERVICES	215,000	198,250	203,792	229,195
4670	GAS AND OIL	5,000		17,582	17,540
4741	OFFICE EQUIPMENT				8,833
4751	R & M - OFFICE EQUIPMENT	1,000	1,000	973	
4752	R & M - OPERATING EQUIPMENT	1,000	1,000	750	1,276
	Subtotal	299,050	276,850	298,341	331,868
	TOTAL ADMINISTRATION	642,619	691,219	607,120	631,988
	B.33.3621 BUILDING INSPECTION				
1000	PERSONAL SERVICES	882,782	880,507	763,357	744,648
1200	SEASONAL AND PART TIME				
1300	OVERTIME	30,000	50,000	54,097	69,335
	Subtotal	912,782	930,507	817,454	813,984
	EXPENSES				
4010	STATIONERY & PRINTING	100	100	184	450
4080	PHOTOGRAPH MATERIALS	50	100		
4299	RENTALS-MISC.	50	100		75
4450	CONFERENCES,SEMINARS & MEETINGS	4,000	1,500		2,210
4751	R & M - OFFICE EQUIPMENT	100	250		
4752	R & M - OPERATING EQUIPMENT	7,500	15,000	19,460	9,110
4970	OTHER OPERATING EXPENSES	7,500	10,000	12,311	14,785
	Subtotal	19,300	27,050	31,955	26,630
	TOTAL BUILDING INSPECTION	932,082	957,557	849,409	840,614
	B.33.3622. PLANS EXAMINATION				
1000	PERSONAL SERVICES	1,206,619	939,047	913,420	717,247
1200	SEASONAL AND PART TIME	40,000	38,375	89,613	55,405
1300	OVERTIME	80,000	100,000	167,518	122,036
	Subtotal	1,326,619	1,077,422	1,170,551	894,688
4010	STATIONERY & PRINTING	100	1,000		5,760
4030	BOOKS AND PUBLICATIONS	100	500		182
4040	OFFICE SUPPLIES	750	1,000		1,527
4751	R & M - OFFICE EQUIPMENT	100	100		
	Subtotal	1,050	2,600	-	7,469
	TOTAL PLANS EXAMINATION	1,327,669	1,080,022	1,170,551	902,157

	TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGE	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	B.33.3623. RENTALS, LICENSES & ENFORCEMENT				
1000	PERSONAL SERVICES	495,190	491,118	488,625	555,489
1200	SEASONAL AND PART TIME	31,600	5,000	39,805	76,359
1300	OVERTIME		10,000	7,990	5,272
	Subtotal	526,790	506,118	536,420	637,119
4010	STATIONERY & PRINTING	50	100		
4080	PHOTOGRAPH MATERIALS	50	100		
4715	SERVICES RENDERED BY OTHER FUND				
4751	R & M - OFFICE EQUIPMENT	50	100		
4970	OTHER OPERATING EXPENSES	1,000	5,000		740
	Subtotal	1,150	5,300	-	740
	TOTAL RENTALS, LICENSES & ENFORCEMENT	527,940	511,418	536,420	637,859
	B.33.3626. LICENSING BOARDS				
1000	PERSONAL SERVICES	57,981	55,312	53,666	50,540
1200	SEASONAL AND PART TIME	24,600	10,000	12,960	11,700
1300	OVERTIME		1,000	999	1,280
4010	STATIONERY & PRINTING	50	100		
	TOTAL. LICENSING BOARDS	82,631	66,412	67,625	63,520
	TOTAL BUILDINGS & SAFETY INSPECTION	3,512,941	3,306,628	3,231,125	3,076,138
	B.00.8760. PART TOWN EMERGENCY DISASTER WORK				
4670	GAS AND OIL				
4429	PROFESSIONAL SERVICES			12,736	
	TOTAL PART TOWN EMERGENCY DISASTER WORK	-	-	12,736	-
	PART TOWN - UNALLOCATED				
	B.00.9999. UNALLOCATED				
4200	MANDATORY DRUG TESTING	400	500	48	172
4261	INSURANCE, FIRE & LIABILITY ETC.	116,000	130,000	174,278	130,806
4400	CONTINGENCY	103,687	103,687		
4429	PROFESSIONAL SERVICES				
4429	PROFESSIONAL SERVICES	50,000	50,000	32,625	51,000
4429.001	PROFESSIONAL SERVICES AUDITOR	40,000	40,000	40,000	41,797
4970	OTHER OPERATING EXPENSES				
	SUBTOTAL UNALLOCATED	310,087	324,187	246,951	223,774

	TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGE	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	EMPLOYEE BENEFITS				
	B.04.8010 STATE RETIREMENT				
8010	NYS EMPLOYEE RETIREMENT ANNUAL EXPENSES	735,547	742,697	673,362	548,690
8010	NYS EMPLOYEE RETIREMENT DEFERRAL REPAYMENT	175,227	165,913	126,594	124,018
	B.04.9030. SOCIAL SECURITY/MCTMT				
1980	MTA Payroll Tax				
8030	SOCIAL SECURITY TXS-EMPLOYER	445,318	424,030	414,911	386,892
1980.4	METROPOLITAN COMMUTER TRANSPORTATION TAX	14,000	13,000	12,693	12,726
	B.04.9040. WORKERS' COMPENSATION				
8040	WORKERS COMPENSATION	125,000	125,000	99,796	120,053
	B.04.9050 UNEMPLOYMENT BENEFITS				
8050	UNEMPLOYMENT EXPENSES	5,000	5,000	28,868	10,775
	B.04.9055 DISABILITY BENEFITS				
8055	DISABILITY INSURANCE			123	
	B.04.9060. HOSPITAL, MEDICAL AND DENTAL				
8061	HEALTH	1,356,278	1,220,651	1,175,885	1,189,912
8062	DENTAL	92,000	97,060	85,801	89,097
8063	OPTICAL	6,000	6,963	5,906	5,647
	B.04.9089. OTHER EMPLOYEE BENEFITS				
4525	CSEA LEGAL FEES	2,400	2,000		2,400
8064	HEALTH & MEDICAL REIMB.	35,000	35,000	33,692	31,017
	TOTAL EMPLOYEE BENEFITS	2,991,770	2,837,314	2,657,631	2,521,227
	OTHER				
4980	ADMINISTRATIVE CHARGES	1,224,681	1,206,277	1,276,674	1,015,746
4983	ADMIN SERVICES CHARGES	399,992	395,128	430,327	420,013
4985	TOWN ATTORNEY ADMINISTRATIVE CHARGES	182,000	182,000	182,000	182,000
	INTERFUND TRANSFER				
9901.004	INTERFUND TRANSFER TORT RESERVE/LITIGATION				
9901.005	INTERFUND TRANSFER W/C RESERVE				
	TOTAL OTHER & INTERFUND TRANSFER	1,806,673	1,783,405	1,889,001	1,617,759
	TOTAL PART TOWN - UNALLOCATED	5,108,530	4,944,906	4,806,319	4,362,760

	TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGE	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
DA - HIGHWAY					
1030	REAL PROP TAXES-SPEC ASSESSMENT	20,000	25,000	27,350	1,155
1081	PAYMENT IN LIEU OF TAXES	425,000	380,000	374,131	390,288
1090	PROPERTY TAX-INTEREST &PENALTIES			2,166	3,996
2300	TRANSPORTATION SVCS-OTHER GOVTS	25,000	75,000	24,049	1,289,389
2389	SVCS for OTHER GOV'T-HOME & COMM			7,796	66,201
2401	INTEREST EARNED	5,000	7,000	9,298	11,971
2410	RENTAL OF REAL PROPERTY	60,000	60,000	64,828	71,414
2650	RECYCLING -ALL OTHER			1,220	2,399
2665	SALE OF EQUIPMENT			8,422	
2680	RECOVERY OF DAMAGE TO TOWN PRPTY		1,000		
2701	REFUND OF PRIOR YEAR EXPENDITURE		1,000	1,368	228
2710	PREMIUM ON OBLIGATIONS				24,796
2770	OTHER UNCLASSIFIED REVENUE		50,000	313	6,188
2771	MISCELLANEOUS PERMITS	400,000	415,000	282,113	240,474
2772	MISCELLANEOUS STREET REPORTS				5
2801	INTERFUND REVENUES	140,000	138,310	300,751	362,512
2801.002	INTERFUND REVENUE SIDEWALKS				
3089	OTHER STATE AID				
3502	CONSOLIDATED HWY AID -CAPITAL	642,000	642,820	642,119	642,820
3989	STATE AID - OTHER HOME & COM SVC			72,160	148,192
4960	FEDERAL AID, EMERGENCY DISASTER ASSISTANCE			2,349,945	6,903,675
5031	INTERFUND TRANSFER				
5031.005	INTERFUND TRANSFER TOWN SPECIAL DISTRICTS	603,835	673,605	673,605	676,027
5031.007	INTERFUND TRANSFER DEBT SVC PREMIUM-BAN	224,860	31,348	56,497	60,938
5031.008	INTERFUND TRANSFER CAP PROJ INTEREST	31,429	31,429	51,317	87,915
5031.010	INTERFUND TRANSFER DEBT SERVICE	2,458	2,458	2,459	18,447
	TOTAL ESTIMATED REVENUE - HIGHWAYS	2,579,582	2,533,970	4,951,907	11,009,029

	TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGE	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	DEPARTMENT OF PUBLIC WORKS- HIGHWAY DIVISION				
	DA.07.5220. ADMINISTRATION				
1000	PERSONAL SERVICES	1,068,565	828,996	766,359	757,308
1200	SEASONAL AND PART TIME	10,000	28,363	(560)	19,299
1300	OVERTIME	7,000	4,265		35,707
	Subtotal	1,085,565	861,624	765,799	812,314
4010	STATIONERY & PRINTING	5,000	5,000	4,222	8,025
4020	POSTAGE	500	500		
4080	PHOTOGRAPH MATERIALS	500	500	143	412
4190	TELEPHONE & COMMUNICATIONS	11,000	10,848		
4221	GPS TRACKING	30,000	29,315		
4210	WATER	200	200		
4401	ENGINEERING & PROFESSIONAL SVCS		15,000		26,703
4450	CONFERENCES,SEMINARS & MEETINGS	1,500	1,500	1,303	2,890
4670	GAS AND OIL		1,000		
4740	T.P.S-OPERATING EQUIPMENT	500	500	230	138
4751	R & M - OFFICE EQUIPMENT		5,000		
4752	R & M - OPERATING EQUIPMENT	1,000	1,000	851	158
5148	SVCS RENDERED BY OTHER GOVTS		1,000		
	Subtotal	50,200	71,363	6,749	38,328
	TOTAL ADMINISTRATION	1,135,765	932,987	772,548	850,642
	DA.07.5112. IMPROVEMENTS				
4744	T.P.S - HIGHWAY MAINTENANCE	45,000	70,000	5,836	72,763
4771	BITUMINOUS	70,000	50,000	77,435	79,681
4772	STONE & SAND	20,000	20,000	15,642	19,430
4930	CONTRACTUAL SERVICES				1,439,525
	TOTAL IMPROVEMENTS	135,000	140,000	98,913	1,611,399
	DA.07.5113. CENTRAL GARAGE (DPW)				
1000	PERSONAL SERVICES	995,242	2,090,470	1,816,162	1,775,649
1200	SEASONAL AND PART TIME	41,000	41,775		
1300	OVERTIME	125,000	112,317	138,017	347,651
	TOTAL CENTRAL GARAGE (DPW)	1,161,242	2,244,562	1,954,179	2,123,300
	DA.07.5114. NORTH GARAGE (SWMA)				
1000	PERSONAL SERVICES	1,432,610	1,142,467	1,074,173	1,128,018
1300	OVERTIME	45,000	27,433	70,692	209,810
	TOTAL NORTH GARAGE (SWMA)	1,477,610	1,169,900	1,144,865	1,337,828
	DA.07.5115. EAST GARAGE (WESTBURY)				
1000	PERSONAL SERVICES	668,162	428,439	350,864	432,293
1300	OVERTIME	35,000	22,681	21,739	75,683
	TOTAL EAST GARAGE (WESTBURY)	703,162	451,120	372,603	507,976
	DA.07.5116. SOUTH GARAGE (ALBERTSON)				
1000	PERSONAL SERVICES	341,176	473,529	452,440	494,754
1300	OVERTIME	35,000	18,606	32,674	101,766
	TOTAL SOUTH GARAGE (ALBERTSON)	376,176	492,135	485,114	596,520

	TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGE	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	DEPARTMENT OF PUBLIC WORKS- HIGHWAY DIVISION (cont)				
	DA.07.5117. SHORE ROAD YARD (PW)				
1000	PERSONAL SERVICES	505,169	541,205	567,017	519,175
1300	OVERTIME	40,000	22,213	57,014	133,026
	Subtotal	545,169	563,418	624,031	652,202
4210	WATER	300	450	926	950
4220	HEATING/NATURAL GAS	5,000	8,000	8,000	3,343
4660	UNIFORMS & LAUNDRY		1,000	258	
4670	GAS AND OIL	2,000	2,000		
4740	T.P.S-OPERATING EQUIPMENT	20,000	20,000	28,821	17,108
4743	T.P.S.-PLANT & GROUNDS	15,000	15,000	7,620	14,284
4744	T.P.S - HIGHWAY MAINTENANCE	20,000	20,000	11,700	33,634
4752	R & M - OPERATING EQUIPMENT	15,000	15,000	185	40,156
8410	ELECTRICITY	10,000	18,000	12,269	16,761
	Subtotal	87,300	99,450	69,779	126,236
	TOTAL SHORE ROAD YARD (PW)	632,469	662,868	693,810	778,438
	DA.07.5142. SNOW REMOVAL				
1300	OVERTIME	400,000	275,000	562,682	329,752
	Subtotal	400,000	275,000	562,682	329,752
2000	CAPITAL OUTLAY AND EQUIPMENT	20,000	20,000		11,195
4690	SAND, SALT ETC.	290,000	335,058	111,158	222,805
4740	T.P.S-OPERATING EQUIPMENT	200,000	79,000	387,296	71,957
4752	R & M - OPERATING EQUIPMENT	17,000	17,000	16,348	8,108
	Subtotal	527,000	451,058	514,802	314,064
	TOTAL SNOW REMOVAL	927,000	726,058	1,077,484	643,816
	DA.07.5221. GENERAL REPAIRS				
2000	CAPITAL OUTLAY AND EQUIPMENT		100,000	191,081	177,155
4210	WATER	500	500	120	328
4220	HEATING/NATURAL GAS	40,000	40,500	61,973	44,059
4450	CONFERENCES,SEMINARS & MEETINGS		1,700		
4660	UNIFORMS & LAUNDRY	40,000	40,300	51,652	55,957
4670	GAS AND OIL	200,000	250,000	283,439	297,352
4740	T.P.S-OPERATING EQUIPMENT	550,000	400,000	650,792	796,292
4743	T.P.S.-PLANT & GROUNDS	25,000	30,000	19,641	29,085
4744	T.P.S - HIGHWAY MAINTENANCE	24,000	30,000	9,906	27,060
4745	T.P.S.-TIRES, TUBES ETC.	55,000	50,000	44,365	65,300
4748	General Expenses	30,000			
4752	R & M - OPERATING EQUIPMENT	25,000	30,000	26,931	55,096
4753	R & M - PLANT & GROUNDS	18,000	20,000	18,106	19,491
4780	LANDSCAPING	250,000	140,000	109,219	144,685
8410	ELECTRICITY	18,000	21,000	12,008	14,409
	Subtotal	1,275,500	1,054,000	1,288,152	1,549,114
	TOTAL GENERAL REPAIRS	1,275,500	1,154,000	1,479,233	1,726,270

	TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGE	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	DEPARTMENT OF PUBLIC WORKS- HIGHWAY DIVISION (cont)				
	DA.07.5222. SIGN SHOP				
1000	PERSONAL SERVICES	263,496	406,519	436,255	400,624
1300	OVERTIME	8,500	8,512	25,227	42,654
1400	NIGHT DIFFERENTIAL			5,952	3,731
	Subtotal	271,996	415,031	467,434	447,009
2000	CAPITAL OUTLAY AND EQUIPMENT				
4740	T.P.S-OPERATING EQUIPMENT	18,000	15,000	18,965	19,619
4744	T.P.S - HIGHWAY MAINTENANCE	110,000	90,000	84,354	124,711
	Subtotal	128,000	105,000	103,318	144,329
	TOTAL SIGN SHOP	399,996	520,031	570,753	591,338
	DA.07.5223. TRAFFIC SAFETY				
1000	PERSONAL SERVICES	83,131	80,264	78,793	75,186
	Subtotal	83,131	80,264	78,793	75,186
4751	R & M - OFFICE EQUIPMENT	500	500	345	
4970	OTHER OPERATING EXPENSES	500	500	100	259
	Subtotal	1,000	1,000	445	259
	TOTAL TRAFFIC SAFETY	84,131	81,264	79,238	75,445
	HIGHWAY FUND TOTAL	8,308,051	8,574,925	8,728,740	10,842,971
	DEPARTMENT OF PUBLIC WORKS				
	DA.07.5224. PUBLIC WORKS BUILDING				
1000	PERSONAL SERVICES	44,482	79,729	77,239	75,702
1300	OVERTIME	2,000	2,856	7,394	24,166
	Subtotal	46,482	82,585	84,633	99,869
4210	WATER	2,000	2,200	667	2,294
4220	HEATING/NATURAL GAS	60,000	49,500	62,063	69,584
4299	RENTALS-MISC.		91		
4743	T.P.S.-PLANT & GROUNDS	10,000	8,000	10,590	5,395
4753	R & M - PLANT & GROUNDS	20,000	15,000	16,349	26,304
4930	CONTRACTUAL SERVICES	5,000	6,000	4,750	3,361
8410	ELECTRICITY	80,000	85,000	90,233	91,682
	Subtotal	177,000	165,791	184,652	198,621
	TOTAL PUBLIC WORKS BUILDING	223,482	248,376	269,285	298,489
	DA.07.5225. PUBLIC WORKS GENERAL MAINTENANCE				
1200	SEASONAL AND PART TIME	105,000	105,574	334,353	342,880
1300	OVERTIME	4,000	1,032	143	29,138
	TOTAL PUBLIC WORKS GENERAL MAINTENANCE	109,000	106,606	334,496	372,018

	TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGE	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	DEPARTMENT OF PUBLIC WORKS (cont.)				
	DA.07.5146. PUBLIC WORKS - VEHICLE REPAIR FACILITY				
1000	PERSONAL SERVICES	624,762	397,189	360,123	332,632
1200	SEASONAL AND PART TIME	10,000	8,000		
1300	OVERTIME	60,000	43,711	100,019	132,971
	Subtotal	694,762	448,900	460,142	465,603
4220	HEATING/NATURAL GAS	10,000	11,000	19,168	13,338
4660	UNIFORMS & LAUNDRY	1,000	1,000	1,754	1,779
4670	GAS AND OIL	480	3,000		4,852
4743	T.P.S.-PLANT & GROUNDS	1,500	1,500		251
4745	T.P.S.-TIRES, TUBES ETC.	10,000	9,570	12,535	13,752
4752	R & M - OPERATING EQUIPMENT	100,000	90,000	108,694	70,134
4753	R & M - PLANT & GROUNDS	8,000	7,000	8,834	5,362
8410	ELECTRICITY	80,000	100,000	49,216	53,840
	Subtotal	210,980	223,070	200,201	163,308
	TOTAL PUBLIC WORKS - VEHICLE REPAIR FACILITY	905,742	671,970	660,343	628,911
	TOTAL DEPARTMENT OF PUBLIC WORKS	1,238,224	1,026,952	1,264,124	1,299,418
	DA.00.5989 HIGHWAY OTHER TRANSPORTATION				
4200	MANDATORY DRUG TESTING	7,000	5,000	3,875	6,640
4261	INSURANCE, FIRE & LIABILITY ETC.	234,000	249,600	257,121	228,123
4400	CONTINGENCY	200,000	207,534		
4410	LEGAL NOTICES	5,000	5,000		10,592
4429	PROFESSIONAL SERVICES	15,000	15,000	23,010	37,899
4429.001	PROFESSIONAL SERVICES AUDITOR	70,000	70,000	55,300	69,661
4430	FISCAL AGENT FEES	10,000	10,000		
4760	TIPPING FEES-LANDFILL	800,000	400,000	633,815	308,099
4980	ADMINISTRATIVE CHARGES	2,003,578	1,973,469	2,042,872	1,886,395
4980.001	ADMINISTRATIVE CHARGES DPW ADM	444,674	183,348	155,058	165,451
4985	TOWN ATTORNEY ADMINISTRATIVE CHARGES	115,500	115,500	115,500	115,500
	TOTAL HIGHWAY OTHER TRANSPORTATION	3,904,752	3,234,451	3,286,551	2,828,360
	DA.00.8760 HIGHWAY EMERGENCY DISASTER WORK				
2000	CAPITAL OUTLAY AND EQUIPMENT				
4291	RENTALS			26,720	393,991
4429	PROFESSIONAL SERVICES			431,446	
4760	TIPPING FEES-LANDFILL				1,272,640
4780	LANDSCAPING				35,420
4930	CONTRACTUAL SERVICES			27,898	5,348,380
Totals	Subtotal	-	-	486,064	7,050,431
	TOTAL HIGHWAY EMERGENCY DISASTER WORK	-	-	486,064	7,050,431

	TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGE	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	EMPLOYEE BENEFITS				
	DA.04.8010 STATE RETIREMENT				
8010	NYS EMPLOYEE RETIREMENT ANNUAL EXPENSES	1,013,619	1,159,111	1,059,109	876,518
8010	NYS EMPLOYEE RETIREMENT DEFERRAL REPAYMENT	241,774	258,936	174,672	163,552
	DA.04.9030. SOCIAL SECURITY/MCTMT				
1980.4	METROPOLITAN COMMUTER TRANSPORTATION TAX	19,000	22,000	17,115	19,230
8030	SOCIAL SECURITY TXS-EMPLOYER	522,568	520,000	537,494	564,847
	DA.04.9040. WORKERS' COMPENSATION				
8040	WORKERS COMP	375,000	350,000	504,619	391,897
	DA.04.9050 UNEMPLOYMENT BENEFITS				
8050	UNEMPLOYMENT EXPENSES	20,000	35,000	26,896	24,009
	DA.04.9055 DISABILITY BENEFITS				
8055	DISABILITY INSURANCE			197	
	DA.04.9060. HOSPITAL, MEDICAL AND DENTAL				
8061	HEALTH	2,806,719	2,828,015	2,678,979	2,625,961
8062	DENTAL	146,000	163,525	138,801	149,185
8063	OPTICAL	10,700	10,550	9,485	9,382
	DA.04.9089. OTHER EMPLOYEE BENEFITS				
4525	CSEA LEGAL FEES	5,000	2,000	4,917	5,000
8064	HEALTH & MEDICAL REIMB.	16,000	12,000	12,550	9,583
Totals	**TOTAL EMPLOYEE BENEFITS**	5,176,380	5,361,137	5,164,834	4,839,165
	INDEBTEDNESS				
9700	INTEREST-RANS			56,753	
	TOTAL BOND ANTICIPATION NOTES	-	-	56,753	
9736	PRINCIPAL-BANS	678,373	653,995	780,283	383,000
9737	INTEREST-BANS	201,008	70,815	93,716	89,058
	TOTAL BOND ANTICIPATION NOTES	879,381	724,810	873,999	472,058
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	2,873,836	3,227,766	3,130,327	3,098,839
9901.717	INTERFUND TRANSFER INTEREST S.B.	912,956	1,069,252	1,026,686	1,209,646
	TOTAL INTERFUND TRANSFER - SERIAL BONDS	3,786,792	4,297,018	4,157,013	4,308,486
	TOTAL INDEBTEDNESS	4,666,173	5,021,828	5,087,765	4,780,544
	INTERFUND TRANSFER - OTHER				
9901	INTERFUND TRANSFER	491,215	491,215	391,215	402,920
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
	TOTAL INTERFUND TRANSFER - OTHER	526,215	526,215	426,215	437,920
	TOTAL INDEBTEDNESS & INTERFUND TRANSFER	5,192,388	5,548,043	5,513,980	5,218,464

TONH - TOWN OUTSIDE VILLAGES

Salary Schedule

Dept #	Department	Title (Number of Positions)	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014	2013
	Public Safety					
	Parking Enforcement					
3120		Public Safety Officer I (2)	142,843	92,160	87,865	143,860
		Public Safety Officer II			18,562	
		Subtotal	142,843	92,160	106,427	143,860
	Code Enforcement					
3625		Zoning Inspector I	84,352	81,410	78,226	76,111
		Code Enforcement Inspector (3)	200,252	192,266	189,158	178,048
		Clerk Typist III	76,849	74,083	71,136	69,083
		Secretary				37,609
		Public Safety Officer I (2)	103,463	97,746	91,968	46,903
		Subtotal	464,916	445,505	430,488	407,754
	Security					
3989		Public Safety Officer III	73,166	70,396	67,702	63,137
		Public Safety Officer II (2)	122,023	183,754	158,688	121,657
		Public Safety Officer I (8)	474,345	411,859	382,078	344,948
		Subtotal	669,534	666,009	608,468	529,742
	Town Clerk					
4020		Registrar	10,000	10,000	10,000	10,000
		Deputy Registar	3,000	3,000	3,000	3,000
		Community Liason Aide	52,536	50,225	50,822	46,099
		Laborer			42,440	
		Sub-registrars	12,000	12,000		12,000
		Clerk Typist II (2)	140,979	135,997	136,686	127,151
		Subtotal	218,515	211,222	242,948	198,250
	Planning					
8020		Commissioner	141,351	135,192	131,833	128,680
		Architect			69,347	118,606
		Planner III	122,891	117,546	111,979	107,993
		Planner II (2)	176,946	168,485	158,798	228,429
		Planner I	72,106	70,006		
		Environmental Control Specialist	103,111	99,267	95,191	92,431
		Secretary to Commissioner			69,699	
		Secretary to BZA			99,141	
		Subtotal	616,405	590,496	735,989	676,139
	Board of Zoning Appeals					
8010		Secretary to BZA	105,916	103,839		98,838
		Planner I			11,459	
		Clerk Typist I			51,457	63,376
		Subtotal	105,916	103,839	62,916	162,214

TONH - TOWN OUTSIDE VILLAGES

Salary Schedule

Dept #	Department	Title (Number of Positions)	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014	2013
	Buildings					
3620		Commissioner	113,300	127,603	74,117	127,603
		Deputy Commissioner		96,000	4,215	
		Secretary	88,346	85,773	82,771	80,713
		Admin Assistant		86,993		42,397
		Secretary to Bldg Commissioner	72,100		69,222	
		Clerk I	48,823		44,952	
		Subtotal	322,569	396,369	275,277	250,713
	Building Inspection					
3621		Building Plans Examiner 1		76,708		
		Commissioner			88,986	
		Building Inspector I (5)	285,786	179,111	94,137	104,442
		Inspector / Plans Examiner		55,000	31,032	
		Building Inspector I (Bilingual)	65,282	59,336	56,228	53,928
		Building Inspector II	94,059	90,836	88,968	85,038
		Plumbing Inspector I (3)	185,828	176,811	164,748	111,270
		Plumbing Inspector II	87,341	84,063	82,101	78,243
		Zoning Inspector I	77,300	74,369	71,282	123,097
		Multi-Residence Inspector I	87,186	84,273	81,141	79,047
		Subtotal	882,782	880,507	758,623	635,065
	Plans Examination					
3622		Bldg Plans Examiner II	96,000	79,708	74,000	
		Bldg Plans Examiner I (4)	320,973	226,948	250,316	357,241
		Building Inspector II			90,674	
		Building Inspector I	79,009		72,450	
		Architect	130,566	125,205	51,116	
		Clerk-Laborer (5)	254,532	243,400	232,780	352,289
		Architectural Drafter I	75,338	71,710	67,975	
		Clerk I	62,161	59,982	57,660	
		Laborer I		85,574		65,205
		Clerk Laborer I		46,520		56,129
		Clerk Laborer I (4)	188,040	46,520		56,129
		Subtotal	1,206,619	939,047	896,971	830,864
	Rental, Licenses & Enforcement					
3623		Deputy Commissioner				
3623		Asst To Comm BSI&E For Admin	99,241	94,584	89,664	86,242
		Building Inspector I (5)	305,590	290,678	275,327	314,464
		Zoning Inspector I		59,336		
		Clerk-Laborer		46,520	36,754	42,397
		Admin Assistant	90,359		83,431	81,017
		Subtotal	495,190	491,118	485,176	524,120
	Licensing Boards					
3626		Research Assistant	57,981	55,312	52,551	50,541
		Subtotal	57,981	55,312	52,551	50,541

TONH - TOWN OUTSIDE VILLAGES

Salary Schedule

Dept #	Department	Title (Number of Positions)	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014	2013
	Highways					
	Administration					
5220		Superintendent of Highways	144,273	139,491	134,347	131,021
		Civil Engineer I			93,561	90,830
		Sec Comm Public Works			68,982	68,771
		Highway Maint Supervisor 1(2)	216,574	103,108		
		Highway Maint Supervisor 2	98,488			
		Asst To Comm Public Works For Admin	127,709	123,052	118,082	114,757
		Auto Parts Storekeeper	86,610	83,675	80,496	78,411
		Safety Coordinator	106,201	102,218		
		Accounting Assistant I	68,917	66,357	63,700	
		Asst To Supt of Highways	95,722	92,095	86,622	80,839
		Law Clerk	60,301	57,498	54,592	52,470
		Clerk Typist II				62,267
		Clerk II	63,770	61,502	59,080	57,469
		Subtotal	1,068,565	828,996	759,462	736,835
	Central Garage					
5113		Highway Maintenance Supervisor I		105,356	101,220	
		Highway Construction Supervisor (2)	-	176,788	169,457	249,099
		Automotive Lead Mechanic	97,310	93,945	90,404	87,625
		Automotive Mechanic (4)	317,008	386,983	371,198	283,147
		Automotive Servicer	53,950	51,402	48,776	46,834
		Equipment Operator I	65,925	63,569	61,068	59,393
		Equipment Operator III	80,377	458,572	406,513	
		Labor Supervisor I	79,081	150,733	74,953	
		Laborer I (6)	248,116	316,468	225,208	276,055
		Laborer II (2)	53,475	66,461	74,753	107,836
		Maintenance Mechanic II		73,818	70,845	69,793
		Maintenance Welder			63,661	74,513
		Subtotal	995,242	2,090,470	1,895,581	1,390,327
	North Garage					
5114		Highway Construction Supervisor	85,179	91,331	87,568	169,680
		Equipment Operator Trainee	49,724			
		Equipment Operator I	75,108	136,816	179,864	104,778
		Equipment Operator II (5)	383,837	452,618	433,731	349,629
		Equipment Operator III (4)	316,752	153,085	146,764	357,346
		Maintenance Mechanic Trainee	54,457	51,477		
		Labor Supervisor I	81,951			
		Laborer I (5)	261,301	257,140	203,861	52,564
		Laborer II (2)	124,301		17,656	
		Subtotal	1,432,610	1,142,467	1,069,444	1,033,997
	East Garage					
5115		Highway Maintenance Supervisor I				98,090
		Equipment Operator II (4)	285,627	134,638	111,866	212,347
		Equipment Operator III (2)	155,266	71,373	68,390	143,743
		Labor Supervisor I		78,375	75,151	145,614
		Laborer I (2)	97,754	144,053	95,430	88,688
		Laborer II				64,397
		Equipment Operator I	52,944			
		Maintenance Mechanic II	76,571			
		Subtotal	668,162	428,439	350,837	752,879

TONH - TOWN OUTSIDE VILLAGES

Salary Schedule

Dept #	Department	Title (Number of Positions)	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014	2013
	Highways (cont.)					
	South Garage					
5116		Highway Construction Supervisor		91,726	87,963	85,397
5116		Highway Construction Supervisor	85,179	91,726	87,963	85,397
		Equipment Operator I (2)	132,738	63,136	40,743	119,598
		Equipment Operator II			61,956	53,060
		Equipment Operator III	78,315	75,376	72,259	
		Labor Supervisor I				73,601
		Laborer I	44,944	123,524	75,795	
		Laborer II		119,767	115,053	65,994
		Subtotal	341,176	473,529	453,769	397,650
	Shore Road Yard					
5117		Highway Construction Supervisor (2)	185,732	178,743	171,521	166,327
		Equipment Operator I		50,246	93,265	92,742
		Equipment Operator II	70,235	67,621	64,959	62,950
		Equipment Operator III (2)	153,196	147,407	141,294	137,142
		Laborer I (2)	96,006	46,180	43,846	
		Laborer II		51,008	48,536	46,589
		Subtotal	505,169	541,205	563,421	505,750
	Signs					
5222		Equipment Operator I			48,776	46,834
		Equipment Operator II		69,918	66,769	65,132
		Equipment Operator III (2)	78,999	82,561	78,380	
		Labor Supervisor I		75,701	72,592	70,442
		Laborer I (2)	91,634	88,964	85,387	97,108
		Sign Shop Supervisor II	92,863	89,375	85,675	124,502
		Subtotal	263,496	406,519	437,579	404,018
	Traffic Safety					
5223		Traffic Technician I	83,131	80,264	77,197	75,187
		Subtotal	83,131	80,264	77,197	75,187
	Public Works Building					
5224		Maintenance Mechanic II	44,482	79,729	76,752	74,809
		Subtotal	44,482	79,729	76,752	74,809
	Public Works General Maintenance					
5146		Automotive Lead Mechanic	76,817	73,144	69,367	66,565
		Automotive Mechanic (4)	306,833	213,017	184,851	274,320
		Automotive Servicer	51,939	49,445	46,883	
		Labor Supervisor	78,655			
		Laborer I	46,690			
		Laborer II	63,828	61,583	59,404	57,599
		Subtotal	624,762	397,189	360,505	398,484

TOWN OPERATED SPECIAL DISTRICTS
TABLE OF CONTENTS

DISTRICT	PAGE #
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
Clinton G. Martin	19
Levitt Park at Roslyn Heights	21
Port Washington Public Parking	21
Sidewalk District	24
Great Neck Water District	26

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SF121	***ALBERTSON FIRE PROTECTION DISTRICT***				
	FIRE FIGHTING				
4261	Insurance, Volunteer Firecen	35,872	35,872	32,611	36,064
4295	Rentals, Hydrant	62,475	62,475	62,473	62,473
4400	Contingency	11,165	7,094		
4935	Contract with Albertson H & L E. & .H. Co. No.1, Inc.	990,000	982,260	963,000	937,010
4935.001	Service Award Program	180,000	180,000	180,000	180,000
4980	Administrative Charge	79,481	78,286	82,271	75,822
4985	Town Attorney Admin Charges	5,500	5,500	5,500	5,500
4970	Other Operating Expenses	450	3,567		
	TOTAL BUDGETED/ACTUAL EXPENSES	1,364,943	1,355,054	1,325,855	1,296,869
	REVENUE				
2401	Interest Earned	450	450	627	863
	TOTAL ESTIMATED/ACTUAL REVENUE	450	450	627	863
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,364,943	1,355,054	1,325,855	1,296,869
	ACTUAL FUND BALANCES AT END OF PERIOD			22,098	12,785
		1,364,943	1,355,054	1,347,953	1,309,655
	TOTAL ESTIMATED/ACTUAL REVENUE	450	450	627	863
	APPROPRIATED FUND BALANCES	-	-		-
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			12,785	(209)
	RAISED BY TAXATION			1,334,540	1,309,001
	AMOUNT TO BE RAISED BY TAXATION	1,364,493	1,354,604		
		1,364,943	1,355,054	1,347,953	1,309,655
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	5,039,984	5,143,959	5,256,558	5,473,302
	Tax rate Per 100	20.827	20.230	19.462	18.293
	Tax Levy	1,049,677	1,040,623	1,023,016	1,001,231
	CLASS II - RESIDENTIAL PROPERTIES	3,507	3,507	3,507	3,507
	Tax rate Per 100	31.391	31.306	31.060	30.685
	Tax Levy	1,101	1,098	1,089	1,076
	CLASS III - UTILITY PROPERTIES	612,891	593,527	572,453	570,121
	Tax rate Per 100	31.060	31.988	32.906	32.643
	Tax Levy	190,364	189,857	188,371	186,105
	CLASS IV - ALL OTHER PROPERTIES	644,805	667,460	674,050	681,179
	Tax rate Per 100	19.130	18.432	18.109	17.703
	Tax Levy	123,351	123,026	122,064	120,589
	TOTAL TAXABLE VALUATION	6,301,187	6,408,453	6,506,568	6,728,109
	TAX LEVY	1,364,493	1,354,604	1,334,540	1,309,001

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SF122	***CARLE PLACE FIRE PROTECTION DISTRICT***				
	FIRE FIGHTING				
4261	Insurance, Volunteer Firemen	31,589	33,495	30,468	33,694
4935	Contract with Carle Place Hook, Ladder & Hose Co. No. 1	1,050,000	1,039,800	988,300	981,000
4935.001	Service Award Program	154,000	154,000	154,000	152,272
4980	Administrative Charge	74,777	73,653	77,366	76,359
4985	Town Attorney Admin Charges	5,500	5,500	5,500	5,500
	TOTAL BUDGETED/ACTUAL EXPENSES	1,315,866	1,306,448	1,255,634	1,248,825
	REVENUE				
1081	Payment in Lieu of Taxes	10,400	10,401	10,401	9,547
1090	Property Tax Interest & Penalties	-			
2401	Interest Earned	800	807	1,103	1,208
	TOTAL ESTIMATED/ACTUAL REVENUE	11,200	11,208	11,504	10,755
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,315,866	1,306,448	1,255,634	1,248,825
	ACTUAL FUND BALANCES AT END OF PERIOD	-	-	91,540	107,891
		1,315,866	1,306,448	1,347,173	1,356,716
	TOTAL ESTIMATED/ACTUAL REVENUE	11,200	11,208	11,504	10,755
	APPROPRIATED FUND BALANCES	-	(0)		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			107,891	130,303
	RAISED BY TAXATION			1,227,779	1,215,658
	AMOUNT TO BE RAISED BY TAXATION	1,304,666	1,295,240		
		1,315,866	1,306,448	1,347,173	1,356,716
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	2,392,624	2,439,407	2,496,288	2,590,707
	Tax rate Per 100	20.693	20.073	18.563	17.675
	Tax Levy	495,106	489,662	463,398	457,907
	CLASS II - RESIDENTIAL PROPERTIES	178,437	178,437	178,437	178,437
	Tax rate Per 100	16.354	16.251	15.444	15.333
	Tax Levy	29,182	28,998	27,558	27,360
	CLASS III - UTILITY PROPERTIES	286,545	280,174	272,381	271,580
	Tax rate Per 100	41.907	42.589	41.631	41.455
	Tax Levy	120,082	119,323	113,395	112,583
	CLASS IV - ALL OTHER PROPERTIES	3,060,611	3,152,915	3,174,393	3,192,144
	Tax rate Per 100	21.574	20.846	19.639	19.354
	Tax Levy	660,296	657,257	623,428	617,808
	TOTAL TAXABLE VALUATION	5,918,217	6,050,933	6,121,499	6,232,868
	TAX LEVY	1,304,666	1,295,240	1,227,779	1,215,658

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SF123	***FLORAL PARK CENTRE FIRE PROTECTION DISTRICT***				
	FIRE FIGHTING				
4261	Insurance, Volunteer Firemen	15,000	18,136	16,487	18,234
4295	Rentals, Hydrant	32,150	32,150	30,049	28,188
4935	Contract with Floral Park Centre Fire Co.	81,600	77,100	72,980	68,080
4935.001	Service Award Program	50,000	50,000	50,000	35,183
4970	Other Operating Expenses	3,523	3,557		
4980	Administrative Charge	4,062	4,001	4,202	7,905
4985	Town Attorney Admin Charges	5,500	5,500	5,500	5,500
	TOTAL BUDGETED/ACTUAL EXPENSES	191,835	190,444	179,218	163,090
	REVENUE				
2401	Interest Earned	141	139	150	124
	TOTAL ESTIMATED/ACTUAL REVENUE	141	139	150	124
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	191,835	190,444	179,218	163,090
	ACTUAL FUND BALANCES AT END OF PERIOD			23,463	19,606
		191,835	190,444	202,681	182,696
	TOTAL ESTIMATED/ACTUAL REVENUE	141	139	150	124
	APPROPRIATED FUND BALANCES	-	0		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			19,606	1,471
	RAISED BY TAXATION			182,925	181,101
	AMOUNT TO BE RAISED BY TAXATION	191,694	190,305		
		191,835	190,444	202,681	182,696
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	225,985	230,388	235,209	239,886
	Tax rate Per 100	59.722	56.024	52.706	51.085
	Tax Levy	134,963	129,073	123,969	122,546
	CLASS II - RESIDENTIAL PROPERTIES	3,634	3,634	6,181	6,181
	Tax rate Per 100	52.741	50.455	28.562	28.368
	Tax Levy	1,917	1,834	1,765	1,753
	CLASS III - UTILITY PROPERTIES	11,326	10,969	10,586	10,545
	Tax rate Per 100	129.267	127.690	127.393	127.019
	Tax Levy	14,641	14,006	13,486	13,394
	CLASS IV - ALL OTHER PROPERTIES	66,327	78,889	80,559	81,395
	Tax rate Per 100	60.568	57.539	54.252	53.330
	Tax Levy	40,173	45,392	43,705	43,408
	TOTAL TAXABLE VALUATION	307,272	323,880	332,535	338,007
	TAX LEVY	191,694	190,305	182,925	181,101

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SF124	***GLENWOOD FIRE PROTECTION DISTRICT***				
	FIRE FIGHTING				
4261	Insurance, Volunteer Firemen	5,000	5,835		5,187
4400	Contingency		98		
4935	Contract with Glenwood H. & L. E. & H. Co., Inc.	293,843	288,463	269,483	258,622
4935.001	Service Award Program	57,855	58,000	58,000	57,855
4980	Administrative Charge	28,784	28,352	29,753	20,110
4985	Town Attorney Admin Charges	5,500	5,500	5,500	
	TOTAL BUDGETED/ACTUAL EXPENSES	390,982	386,248	362,736	341,774
	REVENUE				
2401	Interest Earned	300	295	412	302
	TOTAL ESTIMATED/ACTUAL REVENUE	300	295	412	302
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	390,982	386,248	362,736	341,774
	ACTUAL FUND BALANCES AT END OF PERIOD			23,557	17,546
		390,982	386,248	386,293	359,320
	TOTAL ESTIMATED/ACTUAL REVENUE	300	295	412	302
	APPROPRIATED FUND BALANCES	1,924	(0)		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			17,546	16,970
	RAISED BY TAXATION			368,335	342,048
	AMOUNT TO BE RAISED BY TAXATION	388,758	385,953		
		390,982	386,248	386,293	359,320
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	75,482	76,790	78,623	80,365
	Tax rate Per 100	7.256	7.076	6.628	6.019
	Tax Levy	5,477	5,434	5,211	4,836
	CLASS III - UTILITY PROPERTIES	1,118,412	1,118,203	1,925,505	1,925,482
	Tax rate Per 100	31.904	31.680	17.644	16.383
	Tax Levy	356,818	354,247	339,736	315,452
	CLASS IV - ALL OTHER PROPERTIES	261,052	260,945	352,275	351,301
	Tax rate Per 100	10.137	10.068	6.639	6.194
	Tax Levy	26,463	26,272	23,388	21,760
	TOTAL TAXABLE VALUATION	1,454,946	1,455,938	2,356,403	2,357,148
	TAX LEVY	388,758	385,953	368,335	342,048

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SF125	***GREAT NECK FIRE PROTECTION DISTRICT***				
	FIRE FIGHTING				
4400	Contingency		810		
4935.001	Service Award Program (LOSAP)	9,600	9,600	9,550	10,804
	Contract with				
4935.003	Alert Engine, Hook, Ladder & Hose Co. No. 1, Inc.	204,400	204,400	202,000	190,000
4935.004	Vigilant Engine & Hook & Ladder Co.	383,571	383,571	362,974	359,429
4970	Other Operating	5,716	1,231		
4980	Administrative Charge	26,121	25,728	27,042	37,835
4985	Town Attorney Admin Charges	5,500	5,500	5,500	5,500
	TOTAL BUDGETED/ACTUAL EXPENSES	634,908	630,840	607,066	603,568
	REVENUE				
2401	Interest Earned		512	748	632
	TOTAL ESTIMATED/ACTUAL REVENUE	-	512	748	632
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	634,908	630,840	607,066	603,568
	ACTUAL FUND BALANCES AT END OF PERIOD			47,279	36,199
		634,908	630,840	654,345	639,767
	TOTAL ESTIMATED/ACTUAL REVENUE	-	512	748	632
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			36,199	35,772
	RAISED BY TAXATION			617,398	603,363
	AMOUNT TO BE RAISED BY TAXATION	634,908	630,328		
		634,908	630,840	654,345	639,767
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	1,537,277	1,574,356	1,628,844	1,717,730
	Tax rate Per 100	27.558	26.683	25.210	23.328
	Tax Levy	423,643	420,085	410,638	400,712
	CLASS III - UTILITY PROPERTIES	507,640	491,923	474,818	472,922
	Tax rate Per 100	39.432	40.495	41.259	40.601
	Tax Levy	200,173	199,204	195,905	192,011
	CLASS IV - ALL OTHER PROPERTIES	34,614	34,720	34,685	34,728
	Tax rate Per 100	32.044	31.793	31.297	30.637
	Tax Levy	11,092	11,039	10,855	10,640
	TOTAL TAXABLE VALUATION	2,079,531	2,100,999	2,138,347	2,225,380
	TAX LEVY	634,908	630,328	617,398	603,363

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SF126	***PORT WASHINGTON FIRE PROTECTION DISTRICT***				
	FIRE FIGHTING				
4261	Insurance, Volunteer Firemen	90,000	90,617	82,378	91,103
4400	Contracts - Contingency				-
4935	Port Washington Fire Dept.	1,449,605	1,388,673	1,379,595	1,346,564
4935.001	Service Award Program	200,552	216,087	215,146	227,951
4935.002	Port Washington Fire Medics	228,545	228,544	211,917	208,232
4970	Other Operating	2,226	27		
4980	Administrative Charge	132,687	130,693	137,318	122,570
4985	Town Attorney Admin Charges	5,500	5,500	5,500	
	TOTAL BUDGETED/ACTUAL EXPENSES	2,109,115	2,060,142	2,031,854	1,996,420
	REVENUE				
1081	Payment in Lieu of Taxes	126,900	91,996	91,996	86,154
1090	Property Tax Interest & Penalties			865	
2401	Interest Earned	800	1,144	1,236	1,803
	TOTAL ESTIMATED/ACTUAL REVENUE	127,700	93,140	94,097	87,957
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,109,115	2,060,142	2,031,854	1,996,420
	ACTUAL FUND BALANCES AT END OF PERIOD			300,144	306,518
		2,109,115	2,060,142	2,331,998	2,302,938
	TOTAL ESTIMATED/ACTUAL REVENUE	127,700	93,140	94,097	87,957
	APPROPRIATED FUND BALANCES	(0)	(0)		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			306,518	314,994
	RAISED BY TAXATION			1,931,384	1,899,987
	AMOUNT TO BE RAISED BY TAXATION	1,981,415	1,967,002		
		2,109,115	2,060,142	2,331,998	2,302,938
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	6,502,671	6,597,790	6,740,097	6,954,707
	Tax rate Per 100	18.135	17.647	16.629	15.826
	Tax Levy	1,179,259	1,164,312	1,120,797	1,100,652
	CLASS II - RESIDENTIAL PROPERTIES	777,383	783,707	797,149	798,115
	Tax rate Per 100	6.163	6.079	5.755	5.655
	Tax Levy	47,910	47,642	45,876	45,133
	CLASS III - UTILITY PROPERTIES	627,780	611,107	592,962	590,953
	Tax rate Per 100	28.683	29.299	29.155	28.781
	Tax Levy	180,066	179,048	172,878	170,082
	CLASS IV - ALL OTHER PROPERTIES	2,413,636	2,508,602	2,732,051	2,777,689
	Tax rate Per 100	23.789	22.961	-	21.029
	Tax Levy	574,180	576,000	591,833	584,120
	TOTAL TAXABLE VALUATION	10,321,470	10,501,206	10,862,259	11,121,464
	TAX LEVY	1,981,415	1,967,002	1,931,384	1,899,987

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SF127	***ROSLYN FIRE PROTECTION DISTRICT***				
	FIRE FIGHTING				
4261	Insurance, Volunteer Firemen	64,603	95,515	76,772	90,475
4295	Rentals, Hydrant	2,030	2,030	2,029	2,029
4935.001	Service Award Program	45,000	45,000	40,699	35,677
	Contract with				
4935.005	Rescue Hook & Ladder Co. No. 1	327,113	327,113	327,113	307,500
4935.006	Roslyn Highlands Hook Ladder Eng.	333,924	333,924	324,199	310,000
4970	Other Operating				359
4980	Administrative Charge	45,986	45,295	47,584	45,950
4985	Town Attorney Admin Charges	5,500	5,500	5,500	5,500
	TOTAL BUDGETED/ACTUAL EXPENSES	824,156	854,377	823,897	797,491
	REVENUE				
1081	Payment in Lieu of Taxes	63,000	56,512	56,512	45,273
1090	Property Tax Interest & Penalties	354	354	351	
2401	Interest Earned	1,052	1,052	1,260	1,608
	TOTAL ESTIMATED/ACTUAL REVENUE	64,406	57,918	58,124	46,881
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	824,156	854,377	823,897	797,491
	ACTUAL FUND BALANCES AT END OF PERIOD			(40,549)	231,818
		824,156	854,377	783,348	1,029,309
	TOTAL ESTIMATED/ACTUAL REVENUE	64,406	57,918	58,124	46,881
	APPROPRIATED FUND BALANCES	-	42,220		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				268,976
	RAISED BY TAXATION			725,224	713,452
	AMOUNT TO BE RAISED BY TAXATION	759,750	754,239		
		824,156	854,377	783,348	1,029,309
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	1,339,519	1,370,218	1,398,634	1,449,785
	Tax rate Per 100	18.331	18.599	17.450	16.526
	Tax Levy	245,547	254,847	244,067	239,591
	CLASS II - RESIDENTIAL PROPERTIES	28,352	36,467	43,346	43,314
	Tax rate Per 100	121.218	23.785	19.324	18.957
	Tax Levy	34,368	8,674	8,376	8,211
	CLASS III - UTILITY PROPERTIES	206,109	200,431	194,248	193,563
	Tax rate Per 100	24.915	26.700	26.605	26.173
	Tax Levy	51,352	53,515	51,680	50,661
	CLASS IV - ALL OTHER PROPERTIES	2,092,611	2,092,580	2,128,375	2,172,037
	Tax rate Per 100	20.476	20.893	19.785	19.106
	Tax Levy	428,483	437,203	421,101	414,989
	TOTAL TAXABLE VALUATION	3,666,591	3,699,696	3,764,603	3,858,699
	TAX LEVY	759,750	754,239	725,224	713,452

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SR131	***ALBERTSON-SEARINGTOWN-HERRICKS REFUSE & GARBAGE DISTRICT***				
4620	Litigation				
4429	Professional Services			669	519
4936	Contract - Garbage Removal	2,500,000	2,500,000	2,656,267	2,658,947
4970	Other Expenses	10,000	10,000		5,895
4980	Administrative Charge	86,758	85,454	79,988	96,087
4985	Town Attorney Admin Charges	5,000	5,000	5,000	
5148	Services Rendered by Other Gov'ts.	45,000	45,000	40,000	40,000
9901.736	Interfund Transfer - Principal BANS	296,606	282,254		
9901.737	Interfund Transfer - Interest BANS	5,916	4,341	5,315	8,276
	Subtotal	2,949,280	2,932,049	2,787,240	2,809,724
	TOTAL BUDGETED/ACTUAL EXPENSES	2,949,280	2,932,049	2,787,240	2,809,724
	REVENUE				
2401	Interest Earned		1,869	2,375	3,652
2710	Premium On Obligations		1,422		
5031.010	Interfund Transfer- Debt Service				
2389	Misc. Revenue - Other Governments	287,835	286,595		
	TOTAL ESTIMATED/ACTUAL REVENUE	287,835	289,886	2,375	3,652
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,949,280	2,932,049	2,787,240	2,809,724
	ACTUAL FUND BALANCES AT END OF PERIOD			409,554	494,768
		2,949,280	2,932,049	3,196,794	3,304,492
	TOTAL ESTIMATED/ACTUAL REVENUE	287,835	289,886	2,375	3,652
	APPROPRIATED FUND BALANCES	-	(0)		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			494,768	600,879
	RAISED BY TAXATION			2,699,651	2,699,961
	AMOUNT TO BE RAISED BY TAXATION	2,661,445	2,642,163		
		2,949,280	2,932,049	3,196,794	3,304,492
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	9,512,221	9,729,068	9,949,280	10,348,444
	Tax rate Per 100	24.276	23.556	21.678	20.819
	Tax Levy	2,309,187	2,291,779	2,156,821	2,154,443
	CLASS II - RESIDENTIAL PROPERTIES	3,507	3,507	3,507	3,507
	Tax rate Per 100	37.033	36.909	34.972	35.145
	Tax Levy	1,299	1,294	1,226	1,233
	CLASS III - UTILITY PROPERTIES	320	-	368,932	355,279
	Tax rate Per 100	-	-	57.074	59.562
	Tax Levy	-	-	210,564	211,611
	CLASS IV - ALL OTHER PROPERTIES	1,581,607	1,641,386	1,653,459	1,666,370
	Tax rate Per 100	22.190	21.268	20.021	19.964
	Tax Levy	350,959	349,090	331,039	332,674
	TOTAL TAXABLE VALUATION	11,097,655	11,373,961	11,975,178	12,373,600
	TAX LEVY	2,661,445	2,642,163	2,699,651	2,699,961

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SR133	***GREAT NECK GARBAGE & REFUSE DISTRICT***				
4936	Contract - Garbage Removal	820,000	780,000	606,000	593,333
4970	Other Expenses	10,000	10,000	-	5,895
4980	Administrative Charge	33,471	32,968	38,695	26,856
4985	Town Attorney Admin Charges	5,000			
5148	Services by Other Gov'ts	45,000	45,000	40,000	40,000
	TOTAL BUDGETED/ACTUAL EXPENSES	913,471	867,968	684,695	666,084
	REVENUE				
1081	Payment in Lieu of Taxes	8,100	8,364	8,364	7,814
2401	Interest Earned	750	742	1,368	1,257
	TOTAL ESTIMATED/ACTUAL REVENUE	8,850	9,106	9,731	9,071
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	913,471	867,968	684,695	666,084
	ACTUAL FUND BALANCES AT END OF PERIOD			361,374	342,201
		913,471	867,968	1,046,069	1,008,286
	TOTAL ESTIMATED/ACTUAL REVENUE	8,850	9,106	9,731	9,071
	APPROPRIATED FUND BALANCES	142,256	102,016		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			342,201	224,225
	RAISED BY TAXATION			694,136	774,990
	AMOUNT TO BE RAISED BY TAXATION	762,365	756,846		
		913,471	867,968	1,046,069	1,008,286
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	3,102,204	3,158,491	3,241,995	3,382,242
	Tax rate Per 100	16.559	16.128	14.403	15.836
	Tax Levy	513,694	509,401	466,727	535,612
	CLASS II - RESIDENTIAL PROPERTIES	331,273	331,273	331,273	393,826
	Tax rate Per 100	12.681	12.632	11.612	10.984
	Tax Levy	42,009	41,846	38,467	43,258
	CLASS III - UTILITY PROPERTIES	-	-	1,908	1,876
	Tax rate Per 100	-	-	13.079	14.091
	Tax Levy	-	-	250	264
	CLASS IV - ALL OTHER PROPERTIES	1,007,715	1,032,383	1,044,804	1,069,085
	Tax rate Per 100	20.508	19.915	18.060	18.320
	Tax Levy	206,662	205,599	188,692	195,856
	TOTAL TAXABLE VALUATION	4,441,192	4,522,147	4,619,980	4,847,029
	TAX LEVY	762,365	756,846	694,136	774,990

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SR135	***MANHASSET GARBAGE & REFUSE DISTRICT***				
4429	Professional Services			229	160
4936	Contract - Garbage Removal	980,000	940,000	902,928	936,107
4970	Other Expenses	10,000	10,000	-	5,895
4980	Administrative Charges	66,301	65,304	93,900	35,986
4985	Town Attorney Admin Charges	5,000	5,000	5,000	
4991	Debt Service Charges				
5148	Services by Other Gov'ts	45,000	45,000	40,000	40,000
9901.736	Interfund Transfer - Principal BANS	91,603	87,181		
9901.737	Interfund Transfer - Interest BANS	1,827	1,341	1,642	2,556
	Subtotal	1,199,731	1,153,826	1,043,698	1,020,704
	TOTAL BUDGETED/ACTUAL EXPENSES	1,199,731	1,153,826	1,043,698	1,020,704
	REVENUE				
1081	Payment in Lieu of Taxes	1,114	1,113	1,113	1,061
2401	Interest Earned	400	454	652	1,127
2389	Misc. Revenue - Other Governments	126,786	88,522		
5031.010	Interfund Transfer- Debt Service				
	TOTAL ESTIMATED/ACTUAL REVENUE	128,300	90,089	1,765	2,189
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,199,731	1,153,826	1,043,698	1,020,704
	ACTUAL FUND BALANCES AT END OF PERIOD			76,749	67,143
		1,199,731	1,153,826	1,120,447	1,087,848
	TOTAL ESTIMATED/ACTUAL REVENUE	128,300	90,089	1,765	2,189
	APPROPRIATED FUND BALANCES	-	0		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			67,143	35,647
	RAISED BY TAXATION			1,051,539	1,050,012
	AMOUNT TO BE RAISED BY TAXATION	1,071,431	1,063,737		
		1,199,731	1,153,826	1,120,447	1,087,848
	MANHASSET GARBAGE & REFUSE DISTRICT (cont.)				
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	4,143,647	4,218,317	4,338,814	4,478,165
	Tax rate Per 100	11.401	11.144	9.951	9.644
	Tax Levy	472,417	470,089	431,773	431,874
	CLASS II - RESIDENTIAL PROPERTIES	47,138	47,138	47,138	47,138
	Tax rate Per 100	6.876	6.849	6.298	6.313
	Tax Levy	3,241	3,228	2,969	2,976
	CLASS III - UTILITY PROPERTIES	203	-	212,270	203,311
	Tax rate Per 100	-	-	35.269	36.912
	Tax Levy	-	-	74,865	75,046
	CLASS IV - ALL OTHER PROPERTIES	4,516,510	4,531,933	4,553,282	4,484,521
	Tax rate Per 100	13.191	13.028	11.902	12.044
	Tax Levy	595,773	590,420	541,932	540,116
	TOTAL TAXABLE VALUATION	8,707,498	8,797,388	9,151,504	9,213,135
	TAX LEVY	1,071,431	1,063,737	1,051,539	1,050,012

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SR136	***NEW CASSEL GARBAGE & REFUSE DISTRICT***				
4429	Professional Services			285	214
4936	Contract - Garbage Removal	1,380,000	1,321,000	1,261,535	1,274,880
4970	Other Expenses	10,000	10,000		5,895
4980	Administrative Charge	30,367	29,910	16,265	46,478
4985	Town Attorney Admin Charges	5,000		5,000	
5148	Services by Other Gov'ts	45,000	45,000	40,000	40,000
9901.736	Interfund Transfer - Principal BANS	122,141	116,231		
9901.737	Interfund Transfer - Interest BANS	2,436	1,788	2,189	3,408
	Subtotal	1,594,944	1,523,929	1,325,274	1,370,875
	TOTAL BUDGETED/ACTUAL EXPENSES	1,594,944	1,523,929	1,325,274	1,370,875
	REVENUE				
1081	Payment in Lieu of Taxes	79,500	70,285	83,314	69,414
1090	Property Tax Interest & Penalties				
2401	Interest Earned	700	730	1,105	1,713
2389	Misc. Revenue - Other Governments	170,041	118,019		
2710	Premium On Obligations				
5031.010	Interfund Transfer- Debt Service				
	TOTAL ESTIMATED/ACTUAL REVENUE	250,241	189,034	84,419	71,127
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,594,944	1,523,929	1,325,274	1,370,875
	ACTUAL FUND BALANCES AT END OF PERIOD			210,447	192,871
		1,594,944	1,523,929	1,535,721	1,563,746
	TOTAL ESTIMATED/ACTUAL REVENUE	250,241	189,034	84,419	71,127
	APPROPRIATED FUND BALANCES	-	0		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			192,871	194,615
	RAISED BY TAXATION			1,258,431	1,298,004
	AMOUNT TO BE RAISED BY TAXATION	1,344,703	1,334,895		
		1,594,944	1,523,929	1,535,721	1,563,746
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	1,538,311	1,561,768	1,598,692	1,628,463
	Tax rate Per 100	34.394	34.633	29.733	30.139
	Tax Levy	529,087	540,887	475,230	490,802
	CLASS II - RESIDENTIAL PROPERTIES	88,636	80,018	76,512	78,512
	Tax rate Per 100	58.925	51.339	41.281	41.508
	Tax Levy	52,229	41,080	31,585	32,589
	CLASS III - UTILITY PROPERTIES	92	-	108,734	104,693
	Tax rate Per 100	-	-	58.381	62.561
	Tax Levy	-	-	63,480	65,497
	CLASS IV - ALL OTHER PROPERTIES	2,347,654	2,293,134	2,407,585	2,416,645
	Tax rate Per 100	32.517	32.834	28.582	29.343
	Tax Levy	763,387	752,928	688,136	709,116
	TOTAL TAXABLE VALUATION	3,974,693	3,934,920	4,191,523	4,228,313
	TAX LEVY	1,344,703	1,334,895	1,258,431	1,298,004

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SR139	***NEW HYDE PARK-GARDEN CITY PARK-FLORAL PARK CENTRE GARBAGE & REFUSE DISTRICT***				
4429	Professional Services			31	11
4936	Contract - Garbage Removal	2,330,000	2,240,000	2,179,167	2,355,366
4970	Other Expenses	10,000	10,000		5,895
4980	Administrative Charge	77,028	75,870	82,151	84,505
4985	Town Attorney Admin Charges	5,000	5,000	5,000	
4991	Debt Service Charges				
5148	Services by Other Gov'ts	45,000	45,000	40,000	40,000
9901.736	Interfund Transfer - Principal BANS	6,150	5,853		
9901.737	Interfund Transfer - Interest BANS	123	90	110	172
	Subtotal	2,473,301	2,381,813	2,306,459	2,485,949
	TOTAL BUDGETED/ACTUAL EXPENSES	2,473,301	2,381,813	2,306,459	2,485,949
	REVENUE				
1081	Payment in Lieu of Taxes	2,900	2,915	4,373	2,427
1089	Other Tax Items	1,000	1,002	10,003	32,616
1090	Property Tax Interest & Penalties				
2401	Interest Earned		885	1,510	2,763
2710	Premium On Obligations				
2389	Misc. Revenue - Other Governments	75,112	5,943		
5031.010	Interfund Transfer- Debt Service				
	TOTAL ESTIMATED/ACTUAL REVENUE	79,012	4,802	15,885	37,806
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,473,301	2,381,813	2,306,459	2,485,949
	ACTUAL FUND BALANCES AT END OF PERIOD			220,327	234,182
		2,473,301	2,381,813	2,526,786	2,720,130
	TOTAL ESTIMATED/ACTUAL REVENUE	79,012	4,802	15,885	37,806
	APPROPRIATED FUND BALANCES	(1)	0		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			234,182	322,320
	RAISED BY TAXATION			2,276,719	2,360,004
	AMOUNT TO BE RAISED BY TAXATION	2,394,290	2,377,011		
		2,473,301	2,381,813	2,526,786	2,720,130

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
NEW HYDE PARK-GARDEN CITY PARK-FLORAL PARK CENTRE GARBAGE & REFUSE DISTRICT (cont.)				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	6,612,274	6,746,303	6,876,447	7,086,406
Tax rate Per 100	22.394	21.743	20.348	20.454
Tax Levy	1,480,753	1,466,849	1,399,235	1,449,453
CLASS II - RESIDENTIAL PROPERTIES	11,129	11,129	13,676	13,676
Tax rate Per 100	13.976	13.821	10.739	10.164
Tax Levy	1,555	1,538	1,469	1,390
CLASS III - UTILITY PROPERTIES	-	-	30,266	29,995
Tax rate Per 100	-	-	40.579	44.022
Tax Levy	-	-	12,282	13,204
CLASS IV - ALL OTHER PROPERTIES	3,584,271	3,640,176	3,711,786	3,756,317
Tax rate Per 100	25.444	24.961	23.270	23.852
Tax Levy	911,982	908,624	863,733	895,957
TOTAL TAXABLE VALUATION	10,207,674	10,397,608	10,632,175	10,886,394
TAX LEVY	2,394,290	2,377,011	2,276,719	2,360,004

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SL014	***TOWN OF NORTH HEMPSTEAD LIGHTING DISTRICT***				
	PERSONAL SERVICES				
1000	Full Time	52,076	195,776	199,471	193,488
1300	Overtime	29,250		3,080	22,411
	Subtotal	81,326	195,776	202,550	215,899
2000	Equipment & Capital Outlay	60,000	100,000	15,963	26,476
	Lights Scheduled for Modifications				
	EXPENSES				
4261	Insurance	5,500	5,500	7,099	5,971
4400	Contingency	77,430	20,365		
4429	Professional Services			1,772	
4522	Engineering		10,000		
4620	Tort Reserve/Litigation				
4670	Gas, Oil, etc.	2,000	2,000		994
	REPAIR & MAINTENANCE				
4715	Services Rendered by Other Funds				83,114
4820	Lights in Operations	1,700,000	1,600,000	1,885,663	1,811,991
	Subtotal	1,784,930	1,637,865	1,894,533	1,902,070
8010	State Retirement	36,023	40,939	35,120	30,645
8030	Social Security	6,221	14,977	16,047	16,084
8035	Metropolitan Commuter Transportation Mobility Tax	300	600	463	520
8040	Workers' Compensation	1,750	2,000	1,632	1,482
9901.005	WORKERS COMP. RES.				
8055	Disability			4	
	Subtotal	44,294	58,516	53,266	48,731
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	33,000	32,705	30,037	30,230
8062	Dental	2,800	2,743	2,589	2,669
8063	Optical	250	211	185	176
	Subtotal	36,050	35,659	32,811	33,074
4525	CSEA Legal Fee	100		166	100
4980	Administrative Charge	97,974	96,502	101,384	96,638
4984	DPW Administrative Charge	55,584	22,919	108,140	20,681
	Subtotal	153,658	119,421	209,690	117,419
	INTERFUND TRANSFER/INDEBTEDNESS				
9700	Interest- RANs			1,345	
	Subtotal	-	-	1,345	-
	TOTAL BUDGETED/ACTUAL EXPENSES	2,160,258	2,147,236	2,410,158	2,343,669
	REVENUE				
1081	Payments in Lieu of Taxes	42,000	42,893	44,486	43,068
1090	Interest & Penalties on Property Taxes			244	438
2401	Interest Earned	500	1,946	1,841	3,567
2770	Other Unclassified Revenue			3	
3960	State Aid - Emergency Disaster Assistance				
4597	Federal Aid - Transportation Capital Projects				
4960	Federal Aid - Emergency Disaster Assistance			29,659	291,562
5031	Interfund Transfer In				
	TOTAL ESTIMATED/ACTUAL REVENUE	42,500	44,839	76,234	338,635

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
TOWN OF NORTH HEMPSTEAD LIGHTING DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	2,160,258	2,147,236	2,410,158	2,343,669
ACTUAL FUND BALANCES AT END OF PERIOD			331,743	610,885
	2,160,258	2,147,236	2,741,902	2,954,554
TOTAL ESTIMATED/ACTUAL REVENUE	42,500	44,839	76,234	338,635
APPROPRIATED FUND BALANCES	0			
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			610,885	740,483
RAISED BY TAXATION			2,054,783	2,051,065
AMOUNT TO BE RAISED BY TAXATION	2,117,758	2,102,397		
	2,160,258	2,147,236	2,741,902	3,130,183
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	34,289,324	34,944,221	35,737,689	36,948,878
Tax rate Per 100	3.075	2.996	2.847	2.745
Tax Levy	1,054,397	1,046,929	1,017,340	1,014,247
CLASS II - RESIDENTIAL PROPERTIES	1,470,553	1,471,676	1,491,038	1,511,488
Tax rate Per 100	1.670	1.616	1.544	1.523
Tax Levy	24,558	23,782	23,022	23,020
CLASS III - UTILITY PROPERTIES	4,507,443	4,415,533	5,123,040	5,111,964
Tax rate Per 100	6.526	6.640	5.586	5.598
Tax Levy	294,156	293,191	286,173	286,168
CLASS IV - ALL OTHER PROPERTIES	22,606,151	22,906,169	23,606,763	23,732,260
Tax rate Per 100	3.294	3.224	0.031	3.066
Tax Levy	744,647	738,495	728,248	727,631
TOTAL TAXABLE VALUATION	62,873,471	63,737,599	65,958,530	67,304,590
TAX LEVY	2,117,758	2,102,397	2,054,783	2,051,065

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SP152	***HARBOR HILLS PARK DISTRICT***				
	PERSONAL SERVICES				
1000	Full Time	22,472	33,976	70,735	27,571
1200	Part Time / Seasonal	80,000	80,000	61,340	75,307
1300	Overtime	4,000	2,000	4,667	3,379
1400	Night Differential			426	201
	Subtotal	106,472	115,976	137,168	106,458
2000	Equipment & Capital Outlay			3,495	39,193
	EXPENSES				
1375.4	Credit Card Fees				36
4010	Stationery & Printing	300	300		
4190	Telephone				
4210	Water	6,500	6,500	6,500	6,020
4220	Heating	8,000	8,000	4,403	5,782
4261	Insurance Fire and Liability	3,700	3,700	3,150	3,519
4429	Professional Services			62,042	910
4400	Contingency	69,669	61,512		
4440	Credit Card Fees	60	50	169	
4525	CSEA Legal Fees				100
4660	Uniforms & Laundry	500	500	500	400
4680	Chemicals & Testing	7,000	4,000	6,934	3,743
4715	Services Rendered by Other Funds				
	TOOLS, PARTS & SUPPLIES				
4743	Plant & Grounds	10,000	8,000	13,859	12,088
	REPAIRS & MAINTENANCE				
4752	Operating Equipment				0
4753	Plant and Grounds	10,000	7,500	13,722	14,100
4902	Recreational Supplies	5,000	5,000	2,134	300
4930	Contractual Services	500	500	535	500
4936	Garbage Removal	1,000	1,000		
4970	Other Operating				
8410	Electricity	16,000	15,000	15,916	20,042
	Subtotal	138,229	121,562	129,864	67,539
8010	State Retirement	7,250	6,427	4,535	5,208
8030	Social Security	8,145	8,872	8,627	7,291
8035	MTA Tax		394	224	209
8040	Workers' Compensation	1,750	2,000	920	1,098
9901.005	WORKERS COMP. RES.				
8055	Disability			2	-
	HOSPITAL & MEDICAL INSURANCE				
	Subtotal	17,145	17,693	14,307	13,806
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	4,830	10,550	51	1,343
8062	Dental	324	227	1,999	601
8063	Optical	30	50	133	39
	Subtotal	5,184	10,827	2,184	1,983
	INTERFUND TRANSFER/INDEBTEDNESS				
9700	Interest- RANs			1,815	
9901	Interfund Transfer				
9901.716	Serial Bonds - Principal	1,112	1,054	1,009	965
9901.717	Serial Bonds - Interest	327	381	429	475
	Subtotal	1,439	1,435	3,253	1,440
4980	Administrative Charge	24,494	24,126	25,346	24,159
4987	Parks Charges	17,659	16,779	12,608	37,817
	Subtotal	42,153	40,904	37,954	61,976
	TOTAL BUDGETED/ACTUAL EXPENSES	310,622	308,397	328,225	292,396

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	HARBOR HILLS PARK DISTRICT (cont.)				
	REVENUE				
2001	Parks and Recreation				
2025	Beach & Pool Fees	3,000	3,000	5,163	4,362
2401	Interest Earned	397	397	1,043	1,067
2701	Refund of Prior Year Expenditure				
2680	Recovery of damage to town prpty			52,475	
4960	Federal Aid, Emergency Disaster Assistance			14,721	73,690
5031.010	Interfund Transfer In- Debt Service Reserve				
	TOTAL ESTIMATED/ACTUAL REVENUE	3,397	3,397	73,402	79,119
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	310,622	308,397	328,225	292,396
	ACTUAL FUND BALANCES AT END OF PERIOD			137,279	87,390
		310,622	308,397	465,504	379,785
	TOTAL ESTIMATED/ACTUAL REVENUE	3,397	3,397	73,402	79,119
	APPROPRIATED FUND BALANCES	0	0		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			87,390	56,976
	RAISED BY TAXATION			304,712	518,162
	AMOUNT TO BE RAISED BY TAXATION	307,225	305,000		
		310,622	308,397	465,504	654,257
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	469,878	482,282	506,852	543,024
	Tax rate Per 100	65.384	63.241	60.119	56.167
	Tax Levy	307,225	305,000	304,712	305,000
	TOTAL TAXABLE VALUATION	469,878	482,282	506,852	543,024
	TAX LEVY	307,225	305,000	304,712	305,000

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SP155	***MANHASSET BAY PARK DISTRICT***				
4261	Insurance	500	500	500	500
4750	Repair & Maintenance	14,000	14,000	-	15,764
4753	R & M - Plant & Grounds	8,500	8,500	3,230	8,202
4920	Improvements	2,000	2,000		765
4970	Other Operating Expenses	527			
9901	Interfund Transfer				
	BOND ANTICIPATION NOTES				
9901.736	BANS - Principal				
9901.737	BANS - Interest				
	Subtotal	25,527	25,000	3,730	25,230
	INTERFUND TRANSFER				
9901.716	Serial Bonds - Principal	6,994	6,630	6,370	6,110
9901.717	Serial Bonds - Interest	4,122	4,748	5,011	5,263
	Subtotal	11,116	11,378	11,381	11,373
4980	Administrative Charge	-	2,500	2,500	2,500
4987	Administrative Charge- Parks	-	1,500	1,500	1,500
	Subtotal	-	4,000	4,000	4,000
	TOTAL BUDGETED/ACTUAL EXPENSES	36,643	40,378	19,111	40,603
	REVENUE				
2401	Interest Earned	250	300	234	308
5031	Interfund Transfer in				
	TOTAL ESTIMATED/ACTUAL REVENUE	250	300	234	308
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	36,643	40,378	19,111	40,603
	ACTUAL FUND BALANCES AT END OF PERIOD			98,062	81,338
		36,643	40,378	117,173	121,941
	TOTAL ESTIMATED/ACTUAL REVENUE	250	300	234	308
	APPROPRIATED FUND BALANCES	-	3,950		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			81,338	82,051
	RAISED BY TAXATION			35,601	39,582
	AMOUNT TO BE RAISED BY TAXATION	36,393	36,128		
		36,643	40,378	117,173	121,941
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	381,196	390,281	400,642	413,264
	Tax rate Per 100	9.547	9.257	8.885987989	9.578
	Tax Levy	36,393	36,128	35,601	39,582
	TOTAL TAXABLE VALUATION	381,196	390,281	400,642	413,264
	TAX LEVY	36,393	36,128	35,601	39,582

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SP154	***CLINTON G. MARTIN PARK DISTRICT***				
	PERSONAL SERVICES				
1000	Full Time	313,948	276,814	267,580	300,707
1200	Part Time / Seasonal	185,000	185,000	209,000	183,767
1300	Overtime	19,500	19,500	23,650	22,591
1400	Night Differential	7,000	7,000	5,677	7,287
	Subtotal	525,448	488,314	505,908	514,352
2000	Equipment & Capital Outlay		15,000	4,697	15,637
	EXPENSES				
1375.4	Credit Card Fees-Contractual				2,802
4010	Stationery & Printing	1,500	1,500	319	
4020	Postage	1,000	1,000		
4190	Telephone				
4210	Water	4,100	4,100	3,612	84
4220	Heating	6,500	6,500	6,993	5,826
4261	Insurance Fire and Liability	16,500	16,500	16,064	15,966
4400	Contingency		50,000		
4429	Professional Services			8,834	
4440	Credit Card Fees	3,000	3,000	2,704	
4525	CSEA Legal Fees	325	325	270	650
4660	Uniforms & Laundry	4,000	4,000	2,565	5,499
4670	Gas, Oil, etc.	1,000	1,000		
4680	Chemicals & Testing	12,500	12,500	12,276	10,982
4715	Services Rendered by Other Funds	25,000	25,000		
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment				831
4743	Plant & Grounds	20,000	20,000	21,238	20,210
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	750	750		
4753	Plant & Grounds	12,000	12,000	35,365	23,955
4890	Special Events				
4902	Recreational Supplies	5,500	5,500	5,436	4,044
4930	Contractual Services	12,000	12,000	10,382	12,830
4936	Garbage Removal	11,000	11,000		
4970	Other Operating - County Audit fee			18	
8410	Electricity	65,000	65,000	59,496	61,369
	Subtotal	201,675	251,675	185,572	165,048
8010	State Retirement	43,614	72,000	55,441	56,418
8030	Social Security	40,197	37,356	37,368	36,733
8035	Metropolitan Commuter Transportation Mobility Tax	1,000	1,660	1,114	1,164
8040	Workers' Compensation	7,000	7,000	3,694	5,741
8050	Unemployment		2,500		
8055	Disability			12	
	Subtotal	91,811	120,516	97,629	100,055
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	72,800	65,410	52,712	78,942
8062	Dental	7,800	7,491	7,429	7,186
8063	Optical	800	686	519	461
8064	Health & Medical Reimbursement		5,000	2,500	3,750
	Subtotal	81,400	78,587	63,160	90,338
	INTERFUND TRANSFER				
9901.716	Serial Bonds- Principal	12,282	11,714	11,636	11,235
9901.717	Serial Bonds- Interest	3,156	3,751	3,871	4,754
	Subtotal	15,438	15,465	15,507	15,989
4980	Administrative Charge	48,987	48,251	76,037	72,478
4987	Parks Charges	84,763	80,539	63,811	121,014
	Subtotal	133,750	128,790	139,848	193,492
	TOTAL BUDGETED/ACTUAL EXPENSES	1,049,522	1,098,347	1,012,322	1,094,911

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	CLINTON G. MARTIN PARK DISTRICT (cont.)				
	REVENUE				
1081	Payment in Lieu of Taxes	501	503	737	438
1090	Property Tax Interest & Penalties				
2012	Concession Fees		8,000	250	8,750
2025.002	Pool Fees	255,000	340,000	302,433	332,643
2300	Services for other Governments				
2401	Interest Earned	700	1,094	1,510	1,419
2410	Rental of Real Property	15,000	15,000	15,000	15,000
2701	Refund Prior Years Expenses				
2770	Other Unclassified Revenue	39,641		50	20
2801	Interfund Revenues	60,500	60,489	75,727	72,272
3960	State Aid, Emergency Disaster Assistance				
4960	Federal Aid, Emergency Disaster Assistance			11,715	170,592
	TOTAL ESTIMATED/ACTUAL REVENUE	371,342	425,086	407,422	601,135
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,049,522	1,098,347	1,012,322	1,094,911
	ACTUAL FUND BALANCES AT END OF PERIOD			625,944	501,122
		1,049,522	1,098,347	1,638,266	1,596,033
	TOTAL ESTIMATED/ACTUAL REVENUE	371,342	425,086	407,422	601,135
	APPROPRIATED FUND BALANCES	(0)			
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			501,122	443,220
	RAISED BY TAXATION			729,722	729,694
	AMOUNT TO BE RAISED BY TAXATION	678,180	673,261		
		1,049,522	1,098,347	1,638,266	1,774,049
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	12,715,513	12,993,916	13,271,659	13,720,675
	Tax rate Per 100	3.659	3.549	3.765	3.636
	Tax Levy	465,261	461,154	499,667	498,884
	CLASS II - RESIDENTIAL PROPERTIES	70,113	67,672	71,473	71,792
	Tax rate Per 100	2.890	2.975	3.064	3.054
	Tax Levy	2,026	2,013	2,190	2,193
	CLASS III - UTILITY PROPERTIES	423,267	414,923	406,201	409,186
	Tax rate Per 100	7.046	7.142	7.934	7.887
	Tax Levy	29,823	29,634	32,228	32,272
	CLASS IV - ALL OTHER PROPERTIES	4,647,584	4,726,548	4,824,582	4,885,427
	Tax rate Per 100	3.896	3.818	4.055	4.019
	Tax Levy	181,070	180,460	195,637	196,345
	TOTAL TAXABLE VALUATION	17,856,477	18,203,059	18,573,915	19,087,080
	TAX LEVY	678,180	673,261	729,722	729,694

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
ST016	***PORT WASHINGTON PUBLIC PARKING DISTRICT***				
	PERSONAL SERVICES				
1000	Full Time	265,159	254,853	246,778	236,583
1200	Part Time / Seasonal	41,000	36,000	32,683	29,576
1300	Overtime	12,000	9,000	21,809	12,429
	Subtotal	318,159	299,853	301,269	278,588
2000	Equipment & Capital Outlay	4,000	5,000	31,479	8,376
	EXPENSES				
1375.4	Credit Card Fees		5,000		4,433
4010	Stationery & Printing	750	2,000	1,000	180
4040	Office Supplies	500	500	916	219
4210	Water	300	300	139	112
4220	Heating	3,600	4,000	3,331	4,152
4261	Insurance	10,000	10,000	9,160	8,516
4293	Equipment Rental		500	14	
4370	Surveys, Maps and Special Reports		2,000		
4400	Contingency	5,000	5,000	2,368	
4440	Credit Card Fees	6,000	6,000	6,178	
4525	CSEA Legal Fees	300	275	229	100
4527	Consulting & Professional Svcs		3,000	27	
4660	Uniforms & Laundry	3,000	3,000	4,011	2,721
4670	Gas, Oil, etc.	5,000	2,000	2,889	
4690	Salt, Sand, etc.	2,500	2,500	1,975	
4695	Parking Cards	8,500	14,000	11,836	12,086
4715	Services Rendered by Other Funds	5,000	10,000	4,459	34,096
4740	T,P&S Operating Equipment	7,500	12,000	12,787	5,271
4743	T,P&S Plant & Grounds	7,000	7,000	8,864	2,813
4752	R & M Operating Equipment	8,000	3,000	3,430	1,602
4753	R & M Plant & Grounds	10,000	8,000	3,254	5,489
4755	R & M Meters & Equipment	4,000	4,000	2,860	4,279
4760	Tipping Fees	700	500	50	30
4920	R & M Improvements	3,000	2,000		
4930	Contractual Services	5,000	5,000	3,278	2,024
4970	Other Operating Expenses	500			
4993	Taxes & Assessments	6,000	6,000	5,657	5,107
8410	Electricity	12,000	16,000	11,381	10,482
	Subtotal	114,150	133,575	100,094	103,712
	TOTAL PARKING	436,309	438,428	432,843	390,675
8010	State Retirement	52,402	44,744	41,401	35,396
8030	Social Security	24,339	22,939	22,520	20,507
8035	Metropolitan Commuter Transportation Mobility Tax	1,100	1,100	700	668
8040	Workers' Compensation	2,300	2,000	2,176	8,141
8050	Unemployment Expenses			3,718	
8055	Disability Insurance			9	1,144
	Subtotal	80,141	70,783	70,524	65,856
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	58,000	52,486	53,101	46,677
8062	Dental	4,600	3,904	4,330	3,538
8063	Optical	400	290	314	249
	Subtotal	63,000	56,680	57,745	50,464

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	PORT WASHINGTON PUBLIC PARKING DISTRICT (cont.)				
	INTERFUND TRANSFER				
9901.716	Serial Bonds-Principal	292,580	289,790	290,100	286,102
9901.717	Serial Bonds-Interest	79,178	85,187	87,734	88,913
	Subtotal	371,758	374,977	377,834	375,015
4980	Administrative Charge	48,987	48,251	76,037	72,478
4983	Admin Services Charges	62,100	40,724	68,043	116,550
	Subtotal	111,087	88,975	144,080	189,028
	TOTAL BUDGETED/ACTUAL EXPENSES	1,062,295	1,029,843	1,083,027	1,071,039
	REVENUE				
1081	Payments in Lieu of Taxes	6,000	6,221	6,221	6,292
1090	Property Tax Interest & Penalties			58	
1520	Parking Enforcement	65,000	65,000	25,000	25,000
1710	Parking Permits	50,000	55,000	52,405	51,410
1721	Parking Lots	400,000	391,800	370,063	376,568
1741	Meter Fees	150,000	150,000	162,486	165,784
2401	Interest Earned	1,000	1,059	1,369	2,460
2610	Fines				
2410	Rental Real Property			3,663	
2701	Refund of Prior Year Expenditure				2,039
2770	Other Unclassified Revenue			27	
4960	Federal Aid, Emergency Disaster Assistance			3,604	1,235
5031	Interfund Transfer In - Tort Reserve				
5031.007	Interfund Transfer In - Debt Service Premiums BANs				
5031.008	Interfund Transfer In - Capital Project Interest	3,000	3,000	3,176	4,171
5031.010	Interfund Transfer In- Debt Service Reserve	2,800	2,800	2,845	
	TOTAL REVENUE	677,800	674,880	630,918	634,958
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,062,295	1,029,843	1,083,027	1,071,039
	ACTUAL FUND BALANCES AT END OF PERIOD			449,142	578,754
		1,062,295	1,029,843	1,532,169	1,649,793
	TOTAL ESTIMATED/ACTUAL REVENUE	677,800	674,880	630,918	634,958
	APPROPRIATED FUND BALANCES	54,801	27,695		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			578,754	691,649
	RAISED BY TAXATION			322,498	317,248
	AMOUNT TO BE RAISED BY TAXATION	329,694	327,268		
		1,062,295	1,029,843	1,532,169	1,643,855

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
PORT WASHINGTON PUBLIC PARKING DISTRICT (cont.)				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	16,086,864	16,316,710	16,674,607	17,302,181
Tax rate Per 100	1.396	1.362	1.301	1.231
Tax Levy	224,573	222,234	216,899	212,990
CLASS II - RESIDENTIAL PROPERTIES	1,462,614	1,466,978	1,501,508	1,489,432
Tax rate Per 100	0.715	0.706	0.670	0.661
Tax Levy	10,458	10,357	10,060	9,845
CLASS III - UTILITY PROPERTIES	1,110,563	1,097,360	1,082,012	1,076,046
Tax rate Per 100	2.239	2.258	2.247	2.229
Tax Levy	24,866	24,778	24,313	23,985
CLASS IV - ALL OTHER PROPERTIES	4,505,970	4,626,023	4,908,951	4,966,679
Tax rate Per 100	1.549	1.511	1.451	1.418
Tax Levy	69,797	69,899	71,226	70,428
TOTAL TAXABLE VALUATION	23,166,011	23,507,071	24,167,078	24,834,338
TAX LEVY	329,694	327,268	322,498	317,248

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SM017	***TOWN OF NORTH HEMPSTEAD SIDEWALK DISTRICT***				
	PERSONAL SERVICES				
1000	Full Time	966,244	951,379	915,226	871,010
1200	Part Time / Seasonal	38,000	52,000	38,040	29,385
1300	Overtime	43,000	50,000	42,826	107,630
	Subtotal	1,047,244	1,053,379	996,092	1,008,026
2000	Equipment & Capital Outlay				
	EXPENSES				
5148	Services Rendered by Other Governments				
4261	Insurance, Fire, Liability	33,000	33,000	33,146	31,925
4400	Contingency	155,483	20,194	-	
4429	Professional Services			3,086	
4525	CSEA Legal Fees	925	925	771	100
4660	Uniforms & Laundry	6,000	5,500	5,614	4,666
4670	Gas, Oil, etc.	29,500	30,000	26,259	26,594
4715	Services Rendered by Other Funds				179,886
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	20,000	35,000	4,713	24,990
4746	Miscellaneous	125,000	150,000	86,404	119,922
4748	General Expenses			104	
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	15,000	15,000	7,678	13,602
4760	Tipping Fees - Landfill	125,000	175,000	119,736	190,585
4930	Interfund Transfer				
4970	Other Operating Expenses				
	Subtotal	509,908	464,619	287,511	592,271
8010	State Retirement	185,000	181,694	160,759	147,774
8030	Social Security	80,114	80,584	79,366	75,985
8035	Metropolitan Commuter Trans. Mobility Tax	2,600	2,423	2,277	2,425
8040	Workers' Compensation	6,000	10,000	6,811	7,884
8050	Unemployment Expenses	100	2,500	156	
8055	Disability			31	
	Subtotal	273,814	277,201	249,401	234,067
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	284,000	274,300	261,965	248,123
8062	Dental	24,000	23,210	20,896	18,646
8063	Optical	1,500	1,583	1,439	1,188
8064	Health & Medical	500	500	250	1,000
	Subtotal	310,000	299,593	284,550	268,957
	INTERFUND TRANSFER				
9901	Interfund Transfer	603,835	673,605	673,605	676,027
9901.005	Workers' Compensation Reserve				
9901.716	Serial Bonds - Principal	62,576	71,437	71,045	68,683
9901.717	Serial Bonds - Interest	15,766	18,971	19,646	24,692
	Subtotal	682,177	764,013	764,296	769,401
4980	Administrative Charge	293,923	289,506	304,151	289,913
4984	Administrative Charge- DPW	111,169	45,837	186,697	
4985	Town Attorney Admin Charges	214,500	214,500	214,500	214,500
	Subtotal	619,592	549,843	705,348	504,413
	TOTAL BUDGETED/ACTUAL EXPENDITURES	3,442,735	3,408,649	3,287,198	3,377,135
	REVENUE				
1081	Payments in Lieu of Taxes	75,000	64,533	66,987	62,580
1090	Property Tax Interest & Penalties			339	675
2401	Interest Earned	2,000	2,432	3,082	3,053
4960	Federal Aid, Emergency Disaster Assistance	44,000	44,000	82,927	34,688
5031	Interfund Transfer In				
5031.010	Interfund Transfer In- Debt Service Reserve	23,853	23,853	24,023	
	TOTAL ESTIMATED/ACTUAL REVENUE	144,853	134,818	177,357	100,996

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
TOWN OF NORTH HEMPSTEAD SIDEWALK DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENDITURES	3,442,735	3,408,649	3,287,198	3,377,135
ACTUAL FUND BALANCES AT END OF PERIOD			671,258	606,411
	3,442,735	3,408,649	3,958,456	3,983,546
TOTAL ESTIMATED/ACTUAL REVENUE	144,853	134,818	177,357	100,996
APPROPRIATED FUND BALANCE	2	(0)		
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			606,411	805,920
RAISED BY TAXATION			3,174,688	3,084,786
AMOUNT TO BE RAISED BY TAXATION	3,297,880	3,273,831		
	3,442,735	3,408,649	3,958,456	3,991,702
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	34,289,324	34,944,221	35,737,689	36,948,878
Tax rate Per 100	4.789	4.665	4.399	4.128
Tax Levy	1,642,116	1,630,148	1,571,927	1,525,250
CLASS II - RESIDENTIAL PROPERTIES	1,470,553	1,471,676	1,491,038	1,511,488
Tax rate Per 100	2.601	2.517	2.386	2.291
Tax Levy	38,249	37,042	35,576	34,628
CLASS III - UTILITY PROPERTIES	4,507,443	4,415,533	5,123,040	5,111,964
Tax rate Per 100	10.162	10.339	8.630	8.419
Tax Levy	458,046	456,522	442,118	430,376
CLASS IV - ALL OTHER PROPERTIES	22,606,151	22,906,169	23,606,763	23,732,260
Tax rate Per 100	5.129	5.021	4.766	4.612
Tax Levy	1,159,469	1,150,119	1,125,067	1,094,532
TOTAL TAXABLE VALUATION	62,873,471	63,737,599	65,958,530	67,304,590
TAX LEVY	3,297,880	3,273,831	3,174,688	3,084,786

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SW018	***GREAT NECK WATER DISTRICT***				
4295	Hydrant Rental	48,960	48,960	48,960	48,960
4970	Other Operating Expenses	2,869			
4980	Administrative Charge		2,500	2,500	2,555
	TOTAL BUDGETED/ACTUAL EXPENSES	51,829	51,460	51,460	51,515
	REVENUE				
2401	Interest Earned	35	32	37	46
	TOTAL ESTIMATED/ACTUAL REVENUE	35	32	37	46
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	51,829	51,460	51,460	51,515
	ACTUAL FUND BALANCES AT END OF PERIOD			116	155
		51,829	51,460	51,576	51,670
	TOTAL ESTIMATED/ACTUAL REVENUE	35	32	37	46
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			155	156
	RAISED BY TAXATION			51,384	51,468
	AMOUNT TO BE RAISED BY TAXATION	51,794	51,428		
		51,829	51,460	51,576	51,670
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	1,537,277	1,574,356	1,628,844	1,717,730
	Tax rate Per 100	2.248	2.177	2.098	1.990
	Tax Levy	34,558	34,274	34,175	34,183
	CLASS III - UTILITY PROPERTIES	507,640	491,923	474,818	472,922
	Tax rate Per 100	3.217	3.304	3.434	3.463
	Tax Levy	16,331	16,253	16,305	16,377
	CLASS IV - ALL OTHER PROPERTIES	34,614	34,720	34,685	34,728
	Tax rate Per 100	2.614	2.594	2.605	2.613
	Tax Levy	905	901	904	907
	TOTAL TAXABLE VALUATION	2,079,531	2,100,999	2,138,347	2,225,380
	TAX LEVY	51,794	51,428	51,384	51,468

TONH - TOWN OPERATED SPECIAL DISTRICTS
Salary Schedule

Department/Fund	Title (Number of Positions)	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
TONH - LIGHTING DISTRICT					
	Civil Engineer I		102,213	97,753	96,021
	Clerk II	23,416	23,416		21,922
	Secretary to the Commissioner	28,660	70,147		
	Highway Maint Supervisor 1			99,053	95,977
	TOTAL SALARIES	52,076	195,776	196,806	213,920
TONH - HARBOR HILLS PARK					
	Groundskeeper I		33,976	35,432	30,234
	Laborer I	22,472		37,476	
	Subtotal	22,472	33,976	72,908	30,234
TONH - CLINTON G. MARTIN PARK DISTRICT					
	Laborer I	60,194	58,091	105,305	111,047
	Laborer II	62,837	60,619	58,370	63,148
	Groundskeeper I				52,790
	Maintenance Mechanic Trainee				63,379
	Park Supervisor I	67,947	64,534	61,240	
	Maintenance Mechanic 1 (2)	122,970		35,427	
	Laborer I		43,635		
	Maintenance Mechanic Trainee		49,935	1,443	
	Clerk II				58,836
	Subtotal	313,948	276,814	261,785	349,200
TONH - SIDEWALK DISTRICT					
	Highway Construction Supervisor	90,442	87,016	83,720	80,935
	Highway Maintenance Supervisor I	107,592	103,558	99,676	96,402
	Equipment Operator III (2)	171,193	165,350	159,591	154,774
	Equipment Operator I (4)	226,207	216,252	59,592	
	Labor Supervisor 1			69,814	67,604
	Laborer I (4)	148,374	187,687	178,172	172,954
	Laborer II	71,763	69,673	67,392	65,994
	Maintenance Mason	77,933	75,012	71,926	69,846
	Maintenance Mechanic Trainee			49,086	46,972
	Clerk II	72,740	46,831	67,579	43,843
	Subtotal	966,244	951,379	906,548	799,324
TONH - PUBLIC PARKING					
	Equipment Operator II (2)	161,091	155,575	149,635	145,690
	Laborer II	53,006	50,552	48,009	46,158
	Laborer I	51,062	48,726	46,301	44,544
	Subtotal	265,159	254,853	243,945	236,392

TABLE OF CONTENTS
COMMISSIONER OPERATED
SPECIAL DISTRICT BUDGETS

DISTRICT	PAGE #
Port Washington Business Improvement District	1
FIRE DISTRICTS	
Garden City Park	3
Manhasset-Lakeville	5
New Hyde Park	8
Westbury	11
GARBAGE DISTRICTS	
Carle Place	13
Glenwood	15
Port Washington	17
Roslyn	19
LIBRARY DISTRICTS	
Shelter Rock	21
Gold Coast	24
Carle Place Library Funding District	27
PARK DISTRICTS	
Great Neck	28
Manhasset	38
Port Washington Police District	41
WATER POLLUTION CONTROL DISTRICTS	
Belgrave	45
Great Neck	48
Port Washington	52
WATER DISTRICTS	
Albertson	57
Carle Place	60
Garden City Park	64
Glenwood	67
Manhasset-Lakeville	70
Port Washington	74
Roslyn	78
Westbury	82

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SM311	***GREATER PORT WASHINGTON BUSINESS IMPROVEMENT DISTRICT***				
	EXPENSES				
	ADMINISTRATIVE				
1610.20	Equipment	750	750		3,999
1610.21	Copier Lease	5,100	5,100	3,139	
	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		4,500
1610.43	Administrative Expenses	5,000	7,500	3,674	
1610.44	Insurance	5,000	5,000	3,129	2,887
1610.45	Postage, Printing & Stationery	4,000	4,000	3,782	3,191
1610.46	Accountant Fees	2,000	2,000	2,000	
1610.47	Legal Fees	6,000	6,000	6,000	6,000
1610.48	Rent & Utilities	7,200	7,200	8,352	7,142
1610.49	Telephone	2,000	1,300	1,988	1,760
1610.50	Auditing Fees	7,000	7,000	7,000	7,000
	TOTAL ADMINISTRATIVE	104,050	110,850	99,064	117,898
	HOME & COMMUNITY SERVICES				
8110.20	EQUIPMENT & CAPITAL OUTLAY				
8110.21	Streetscape Beautification	20,000	25,000	11,668	13,163
8110.42	Sanitation - Receptacles	10,000	8,000		
8180.43	Website	2,000	2,000	1,069	2,200
8181.42	Tenant Bonus Program	15,000	10,000		3,000
8181.43	Façade Grant Program	25,000			
8183.41	Holiday Advertising	3,000	7,000	6,893	
8183.42	Spring Advertising	4,500	14,500	4,584	
8183.43	Newsletter/Annual Report	2,000	4,500		
8183.44	Dinner/Theatre Advertising Program	1,000	1,000		
8183.45	Restaurant Week	6,000			
8183.46	Harborfest	1,500			
8183.47	Port Holiday Magic	2,000			
8184.42	Holiday Lighting Installation/Maintenance	17,000	17,000	50,029	4,399
8184.43	Signs	7,500	7,500		
	TOTAL HOME & COMMUNITY SVCS	116,500	96,500	74,243	22,762
	DEBT SERVICE				
9700.00	TNH Admin Fee	227	207	227	287
	Serial Bond				
9710.60	Principal	9,332	8,991	8,719	8,514
	Principal (neg)		(8,991)	(8,719)	
9710.70	Interest	2,101	2,422	4,354	2,904
	Interest (neg)		(2,422)	(4,354)	
	Subtotal	11,660	207	227	11,705
	TOTAL BUDGETED/ACTUAL EXPENSES	232,210	207,557	173,534	152,365

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GREATER PORT WASHINGTON BUSINESS IMPROVEMENT DISTRICT (cont.)				
	REVENUE				
2401	Interest Earnings	100	100	155	155
2705	Refund of Prior Year Expenditures			1,196	1,196
2770.2	Office Expense Reimbursement	6,250	6,250	1,961	1,961
	Grants				
	TOTAL ESTIMATED/ACTUAL REVENUE	6,350	6,350	3,312	3,312
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	232,210	207,557	173,534	152,365
	ACTUAL FUND BALANCE AT END OF PERIOD			101,315	85,911
		232,210	207,557	274,849	238,276
	TOTAL ESTIMATED/ACTUAL REVENUE	6,350	6,350	3,312	3,312
	APPROPRIATED FUND BALANCES	37,338	12,685		
	ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			85,911	52,370
	RAISED BY TAXATION			185,626	182,594
	AMOUNT TO BE RAISED BY TAXATION	188,522	188,522		
		232,210	207,557	274,849	238,276
	RATE DETERMINING				
	ASSESSED VALUATION	2,336,084	2,336,084	2,877,385	2,567,408
	TAX RATE PER 100	8.0700	8.0700	6.4512	7.1120
	TAX LEVY	188,522	188,522	185,626	182,594

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SF331	***GARDEN CITY PARK FIRE DISTRICT***				
	3410-00 - FIRE FIGHTING				
100	PERSONAL SERVICES-See Detail	383,000	372,000	352,817	348,956
	EQUIPMENT				
210	Office Equipment	25,000	20,000	43,990	18,515
225	Operating Equipment	125,000	125,000	88,050	82,295
270	Hose & Misc Fire Equipment	90,000	70,000	93,424	63,464
	Subtotal	240,000	215,000	225,464	164,274
	EXPENSES				
404	Office Supplies & Expenses	23,000	21,000	21,113	18,086
419	Telephone & Communications	26,000	26,000	23,731	23,577
420	Electricity	90,000	92,000	86,119	83,624
422	Heating	31,000	32,000	28,685	25,354
426	Insurance, Fire & Liability	98,000	95,000	95,508	82,253
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	1,000	2,000	179	367
447	Election Expenses	500	500		
452	Auditing	7,500	8,500	6,750	6,500
453	Custodial	7,000	8,000	6,169	5,866
454	Legal	20,000	22,000	14,400	20,725
455	Medical	35,000	35,000	27,510	31,205
458	Other Professional Services	65,000	50,000	63,056	37,594
459	Fire Inspection	33,000	30,000	30,403	26,639
467	Gas, Oil, etc.	45,000	55,000	39,991	51,431
474	T, P & S - Plant & Grounds	28,000	20,000	27,234	18,111
475	REPAIRS & MAINTENANCE				
	Operating Equipment	98,000	95,000	94,040	73,657
	Plant & Grounds	110,000	105,000	104,397	82,781
	Alarm Systems	1,000	3,000		156
485	Education & Fire Prevention	50,000	52,000	41,804	48,679
486	Uniforms, Badges & Caps	23,000	25,000	20,518	21,396
489	Special Events - Public Drills, Parades & Inspections	70,000	72,000	60,691	70,680
492	Improvements	30,000	30,000	6,209	72,291
497	Other Operating Expenses	55,000	50,000	42,116	38,289
499	Miscellaneous	5,000	5,000	3,512	3,897
	Subtotal	974,000	956,000	866,135	865,158
	TOTAL FIRE FIGHTING	1,597,000	1,543,000	1,444,416	1,378,388
800	9010 - State Retirement	72,000	78,000	68,229	66,413
800	9025 - Service Awards Program	425,000	375,000	345,355	322,137
800	9030 - Social Security	30,000	29,000	27,531	27,173
800	9040 - Workers' Compensation	190,000	195,000	172,384	164,989
800	9060 - Hospital & Medical Insurance	125,000	115,000	107,537	97,267
900	9560 - Transfer to Capital Reserve Fund	550,000	383,000	515,000	520,000
	Subtotal	1,392,000	1,175,000	1,236,036	1,197,979
	TOTAL BUDGETED/ACTUAL EXPENSES	2,989,000	2,718,000	2,680,452	2,576,367

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GARDEN CITY PARK FIRE DISTRICT (cont.)				
	REVENUES				
2401	Interest Earnings	1,500	2,000	1,838	2,256
2665	Sale of Equipment			5,630	
2770	Other Unclassified Revenues	13,475	7,995	28,510	8,478
	TOTAL ESTIMATED/ACTUAL REVENUE	14,975	9,995	35,978	10,734
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,989,000	2,718,000	2,680,452	2,576,367
	ACTUAL FUND BALANCES AT END OF PERIOD			156,354	167,296
		2,989,000	2,718,000	2,836,806	2,743,663
	TOTAL ESTIMATED/ACTUAL REVENUE	14,975	9,995	35,978	10,734
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			167,296	142,295
	RAISED BY TAXATION			2,633,532	2,590,634
	AMOUNT TO BE RAISED BY TAXATION	2,974,025	2,708,005		
		2,989,000	2,718,000	2,836,806	2,743,663
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	7,466,466	7,644,512	7,821,939	8,096,455
	Tax rate Per 100	29.208	25.964	24.681	23.442
	Tax Levy	2,180,805	1,984,821	1,930,533	1,897,970
	CLASS II - RESIDENTIAL PROPERTIES	7,495	7,495	7,495	7,495
	Tax rate Per 100	14.432	13.162	12.850	12.664
	Tax Levy	1,082	986	963	949
	CLASS III - UTILITY PROPERTIES	365,438	355,828	345,598	344,468
	Tax rate Per 100	45.566	42.676	42.900	42.414
	Tax Levy	166,515	151,853	148,262	146,103
	CLASS IV - ALL OTHER PROPERTIES	2,113,662	2,135,883	2,186,355	2,208,328
	Tax rate Per 100	29.599	26.703	25.332	24.707
	Tax Levy	625,623	570,345	553,847	545,612
	TOTAL TAXABLE VALUATION	9,953,061	10,143,718	10,361,387	10,656,746
	TAX LEVY	2,974,025	2,708,005	2,633,605	2,590,634
	SALARY SCHEDULE				
	Supervisor	119,000	116,000	111,486	108,289
	Firehouseman	95,000	92,000	88,363	86,495
	Mechanic	108,000	105,000	97,127	98,646
	Clerk Typist	61,000	59,000	55,841	55,526
	Medical Personel				
	TOTAL SALARY	383,000	372,000	352,817	348,956

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SF332	***MANHASSET-LAKEVILLE FIRE DISTRICT***				
	3410 - FIRE FIGHTING				
100	PERSONAL SERVICE - See Detail	1,805,062	1,703,881	1,598,842	1,559,556
	EQUIPMENT				
210	Office Equipment	33,000	5,000	20,101	2,114
225	Operating Equipment	641,000	518,204	753,304	459,794
	Subtotal	674,000	523,204	773,405	461,908
	EXPENSES				
404	Office Supplies & Expenses	70,000	39,000	29,276	33,597
405	Dispatching Services				
419	Telephone & Communications	110,000	110,000	102,070	120,255
420	Electricity	120,000	120,000	130,004	118,716
421	Water	2,000	2,000	1,713	1,830
422	Heating	50,000	50,000	51,445	35,881
426	Insurance, Fire & Liability	200,000	215,000	163,113	193,870
430	Hydrant Rental	500	500	290	290
441	Legal Notices	2,000	2,000	1,309	1,681
452	Auditing, Appraisals	35,825	33,500	39,150	50,434
452A	Appraisals	3,000	3,000	2,200	2,200
454	Legal	16,000	16,000	19,044	19,975
455	Medical	51,000	91,774	34,867	24,948
463	PERB, Meetings, Counsel, etc.	8,000	8,000	2,500	6,366
467	Gas, Oil, etc.	120,000	120,000	133,113	128,400
474	Tools, Parts & Supplies	30,000	30,000	22,281	26,197
475	REPAIRS & MAINTENANCE				
	Operating Equipment	598,000	474,378	501,179	495,489
	Plant & Grounds	261,000	270,000	189,313	464,764
485	Education & Fire Prevention	22,500	97,684	29,169	28,356
486	Uniforms, Badges & Caps	58,000	53,000	47,459	46,075
489	SPECIAL EVENTS				
	Public Drills, Parades & Inspection Bands	77,110	99,000	67,192	83,339
493	Contractual Expenses	77,333	131,000	81,704	86,920
495	HR & Payroll Services	20,000	20,000	11,174	7,602
499	Miscellaneous			8,126	978
	Subtotal	1,932,268	1,985,836	1,667,691	1,978,163
400	1930 - Judgments & Claims				25
400	1950 - Taxes & Assessments	2,000	2,000	1,880	1,679
800	9010 - State Retirement	250,000	272,294	299,456	297,580
800	9025 - Service Awards Program (LOSAP)	635,000	635,000	595,920	550,000
800	9030 - Social Security	142,600	134,607	117,856	114,758
800	9035 - MTA Transit Tax	6,135	5,793	2,730	2,624
800	9040 - Workers' Comp & Supl Ins.	310,000	310,000	293,921	263,572
800	9045 - Life Insurance	6,000	6,000	4,853	4,543
800	9060 - Hospital & Medical Insurance	461,000	493,531	424,194	397,177
900	9560 - Capital Reserve/				
	Grant Fund (Net of Outlay)	1,096,000	1,121,290	955,000	859,000
	Subtotal	2,908,735	2,980,515	2,695,810	2,490,958
	9710 - SERIAL BONDS				
600	Principal	240,000	265,000	420,000	540,000
700	Interest	14,600	24,700	43,438	62,462
	Subtotal	254,600	289,700	463,438	602,462
	TOTAL BUDGETED/ACTUAL EXPENSES	7,574,665	7,483,136	7,199,186	7,093,047

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)				
	REVENUE				
1082	PILOT	103,256	103,256	115,647	110,765
2401	Interest Income	735	735	285	108
2410	Rental Income	630	630	2,380	1,330
2665	Sales of Equipment			4,850	7,500
2680	Insurance Recoveries			74,292	29,871
2701	Refund of Prior Year Expenditure			1,154	403
2770	Other Unclassified Revenue			73,224	46,193
	TOTAL ESTIMATED/ACTUAL REVENUE	104,621	104,621	271,832	196,170
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	7,574,665	7,483,136	7,199,186	7,093,047
	ACTUAL FUND BALANCES AT END OF PERIOD			3,041,117	2,741,385
		7,574,665	7,483,136	10,240,303	9,834,432
	TOTAL ESTIMATED/ACTUAL REVENUE	104,621	104,621	271,832	196,170
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,741,385	2,768,846
	RAISED BY TAXATION			7,227,086	6,869,416
	AMOUNT TO BE RAISED BY TAXATION	7,470,044	7,378,515		
		7,574,665	7,483,136	10,240,303	9,834,432
	TAX LEVY				
	TAXABLE VALUATION				
	Class I - RESIDENTIAL PROPERTIES	19,349,639	19,831,383	20,262,354	20,841,750
	Tax Rate per 100	20.013	19.412	18.453	16.973
	Tax Levy	3,872,443	3,849,668	3,739,012	3,537,471
	Class II - RESIDENTIAL PROPERTIES	2,085,863	1,908,855	1,936,930	1,981,444
	Tax Rate per 100	14.554	15.805	15.177	14.142
	Tax Levy	303,577	301,695	293,968	280,216
	Class III - UTILITY PROPERTIES	1,429,551	1,420,662	1,397,537	1,405,039
	Tax Rate per 100	37.095	37.095	36.741	34.835
	Tax Levy	530,292	526,995	513,469	489,445
	CLASS IV - ALL OTHER PROPERTIES	13,846,355	13,823,563	14,244,682	14,513,902
	Tax Rate per 100	19.960	19.533	18.824	17.654
	Tax Levy	2,763,732	2,700,157	2,681,419	2,562,284
	TOTAL TAXABLE VALUATION	36,711,408	36,984,463	37,841,503	38,742,135
	TAX LEVY	7,470,044	7,378,515	7,227,868	6,869,416

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)				
SALARY SCHEDULE				
Supervisor (1)	156,532	151,276	142,750	112,867
Clerk (1)	88,298	85,831	83,436	80,511
Firehouse Maintainer (13) <-(10)	651,362	628,469	617,059	591,390
Asst. Supervisor (2)<-(1)	149,642	145,406	141,293	136,500
Treasurer (1)	88,000	84,000	80,000	76,981
Fire Apparatus Mechanic (1)	88,962	86,439	83,190	80,812
Auto Mechanic (2)	124,107	116,336	111,311	110,512
Part Time	195,886	158,551	157,644	87,468
Overtime & Increments	262,273	247,573	182,159	282,514
TOTAL SALARY	1,805,062	1,703,881	1,598,842	1,559,555

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SF333	***NEW HYDE PARK FIRE DISTRICT***				
	3410-00 - FIRE FIGHTING				
100	PERSONAL SERVICES-See Detail	690,000	638,000	658,862	621,350
	EQUIPMENT				
225	Operating Equipment	358,500	423,640	235,732	373,039
	Subtotal	358,500	423,640	235,732	373,039
	EXPENSES				
404	Office Supplies & Expenses	41,000	28,000	36,201	40,097
421	Light, Fuel & Telephone	150,000	135,000	147,138	147,602
426	Insurance	208,000	195,000	177,854	171,279
436	Hydrant Rental	525,000	470,000	458,023	429,646
441	Election Expense	6,000	3,000	2,334	2,513
452	Auditing	33,000	26,000	29,450	28,000
454	Legal	45,000	43,000	35,659	38,508
467	Gas, Oil, etc.	35,000	55,000	40,998	43,833
475	REPAIRS & MAINTENANCE				
	Operating Equipment	125,000	125,000	105,394	105,349
	Plant & Grounds	50,000	50,000	48,847	37,066
	Alarm Systems	15,000	15,000	7,014	13,025
485	Education & Fire Prevention	49,000	45,000	40,363	45,454
489	Special Events-Public Drills, Parades & Inspection, Physicals	118,000	103,000	81,127	96,741
499	Miscellaneous	1,000	1,000		
	Subtotal	1,401,000	1,294,000	1,210,402	1,199,113
800	9030 - Social Security/MTA	54,000	50,000	50,404	47,533
800	9010 - State Retirement	105,000	125,000	115,847	120,744
800	9040 - Workers' Compensation	250,000	230,000	204,610	244,516
800	9025 - Service Awards Program (LOSAP)	680,000	695,000	685,464	789,398
800	9060 - Hospital & Medical Insurance	157,000	162,000	140,481	149,044
900	9560 - Transfer to Capital Reserve Fund	493,000	200,000	609,000	397,114
	Subtotal	1,739,000	1,462,000	1,805,806	1,748,349
	TOTAL BUDGETED/ACTUAL EXPENSES	4,188,500	3,817,640	3,910,802	3,941,851
	REVENUE				
1001	Tax levy - Town of Hempstead	795,736	724,495	710,189	698,967
2401	Interest Income	500	1,000	2,232	1,818
2410	Building Rental	500	500	1,260	630
2690	Compensation for Loss			40,690	65,266
2701	Refunds	7,500	7,000	50,644	44,362
2770	Unclassified Revenue	5,975	5,975	64,454	222,710
	TOTAL ESTIMATED/ACTUAL REVENUE	810,211	738,970	869,469	1,033,753

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
NEW HYDE PARK FIRE DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	4,188,500	3,817,640	3,910,802	3,941,851
ACTUAL FUND BALANCES AT END OF PERIOD			319,967	327,102
	4,188,500	3,817,640	4,230,769	4,268,953
TOTAL ESTIMATED/ACTUAL REVENUE	810,211	738,970	869,469	1,033,753
APPROPRIATED FUND BALANCES				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			327,102	239,663
RAISED BY TAXATION			3,034,198	2,995,537
AMOUNT TO BE RAISED BY TAXATION	3,378,289	3,078,670		
	4,188,500	3,817,640	4,230,769	4,268,953

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	4,636,564	4,720,880	4,816,940	4,954,300
Tax rate Per 100	47.719	42.645	41.165	39.388
Tax Levy	2,212,522	2,013,219	1,982,893	1,951,400
CLASS II - RESIDENTIAL PROPERTIES	58,984	56,543	57,797	58,116
Tax rate Per 100	49.043	46.715	45.158	44.374
Tax Levy	28,928	26,414	26,100	25,788
CLASS III - UTILITY PROPERTIES	46,503	48,126	50,017	54,173
Tax rate Per 100	159.818	141.009	134.067	122.301
Tax Levy	74,320	67,862	67,056	66,254
CLASS IV - ALL OTHER PROPERTIES	1,927,542	1,971,688	2,011,348	2,049,543
Tax rate Per 100	55.123	49.256	47.640	46.454
Tax Levy	1,062,519	971,175	958,206	952,095
TOTAL TAXABLE VALUATION	6,669,593	6,797,237	6,936,102	7,116,132
TAX LEVY	3,378,289	3,078,670	3,034,255	2,995,537

SALARY SCHEDULE				
Treasurer (1)	34,438	34,438	34,438	34,438
Secretary/Clerk (1)	55,562	53,562	58,052	55,564
Fire House Maintainers (4)	280,000	240,000	271,599	245,401
Mechanic (1) Part Time	10,000	5,000	2,581	3,131
Alarm System Maintainer (1) Part Time	30,000	30,000	27,863	26,481
Ambulance Medical Technicians (17) Part Time	270,000	265,000	256,180	248,992
Clerk P/T (1)	10,000	10,000	8,149	7,343
TOTAL SALARY	690,000	638,000	658,862	621,350

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SF334	***WESTBURY FIRE DISTRICT***				
	3410-00 - FIRE FIGHTING				
100	PERSONAL SERVICES-See Detail	860,356	812,957	892,767	865,460
	EQUIPMENT				
210	Office Equipment	26,000	28,000	24,947	21,168
225	Operating Equipment	240,000	215,000	238,725	83,051
	Subtotal	266,000	243,000	263,672	104,219
	EXPENSES				
404	Office Supplies & Expenses	70,000	72,000	56,085	74,154
419	Telephone & Communications	55,000	52,000	58,370	50,301
420	Electricity	63,000	62,000	56,370	59,640
422	Heating	22,000	23,000	21,203	20,808
427	Postage	12,000	14,000	7,000	14,010
428	Rent	4,000	4,000	2,440	3,540
441	Legal Notices	2,000	2,000	116	1,486
445	Dues	3,000	2,500	1,772	2,484
447	Election Expense	500	500		137
452	Auditing	24,000	23,000	21,350	20,600
454	Legal	10,000	10,000	3,458	9,208
466	Uniforms & Laundry	4,000	4,000	2,622	5,769
467	Gas, Oil, etc.	42,000	60,000	36,351	49,025
474	Tools, Parts & Supplies	95,000	78,000	106,927	68,668
475	REPAIRS & MAINTENANCE				
	Operating Equipment	115,000	120,000	111,384	94,702
	Plant & Grounds	140,000	145,000	102,319	131,790
	Alarm Systems	31,000	33,000	24,807	29,110
485	Education & Fire Prevention	33,000	32,000	32,716	25,751
486	Uniforms, Badges & Caps	16,000	16,000	8,574	14,397
489	Special Events - Public Drills,				
	Parades & Inspection	60,000	60,000	57,135	58,262
	Bands	7,000	6,500	4,250	4,100
492	Improvements	150,000	140,000	20,939	189,335
	Subtotal	958,500	959,500	736,188	927,277
493	CONTRACTUAL EXPENSES				
	Payments to Fire Department	257,000	250,000	256,376	256,376
	Inspectors Fees	65,000	67,000	64,265	54,876
455	Medical	35,000	35,000	32,955	30,215
	Subtotal	357,000	352,000	353,596	341,467
400	1910 - Unallocated Insurance	160,000	160,000	147,482	131,470
800	9010 - State Retirement	159,000	163,000	165,754	163,151
800	9025 - Service Awards Program (LOSAP)	500,000	450,000	455,752	368,198
800	9030 - Social Security	66,000	63,000	68,016	65,929
800	9040 - Workers' Compemsation	185,000	175,000	180,162	124,044
800	9055 - N.Y.S. Disability	500	400	370	381
800	9060 - Hospital & Medical Insurance	235,000	235,000	205,229	210,183
800	9070 - MTA Tax	4,000	2,500	3,783	2,523
900	9560 - Transfer to Capital Reserve Fund	400,000	250,000	485,000	434,980
	Subtotal	1,709,500	1,498,900	1,711,548	1,500,859
	TOTAL BUDGETEDACTUAL EXPENSES	4,151,356	3,866,357	3,957,771	3,739,282

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	WESTBURY FIRE DISTRICT (cont.)				
	REVENUE				
2262	Charges for Fire Protection	1,150,000	1,142,000	1,150,644	1,137,616
2401	Interest	2,000	2,000	2,745	2,460
2680	Insurance Recoveries			3,369	250
2770	Other Unclassified Revenue	124,201	96,662	145,988	146,782
	TOTAL ESTIMATED/ACTUAL REVENUE	1,276,201	1,240,662	1,302,746	1,287,108
	SUMMARY				
	TOTAL BUDGETEDACTUAL EXPENSES	4,151,356	3,866,357	3,957,771	3,739,282
	ACTUAL FUND BALANCES AT END OF PERIOD			96,918	190,871
		4,151,356	3,866,357	4,054,689	3,930,153
	TOTAL ESTIMATED/ACTUAL REVENUE	1,276,201	1,240,662	1,302,746	1,287,108
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			190,871	134,980
	RAISED BY TAXATION			2,561,072	2,508,065
	AMOUNT TO BE RAISED BY TAXATION	2,875,155	2,625,695		
		4,151,356	3,866,357	4,054,689	3,930,153
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	3,514,996	3,568,439	3,657,323	3,742,185
	Tax rate Per 100	36.381	33.456	31.473	30.136
	Tax Levy	1,278,791	1,193,857	1,151,069	1,127,744
	CLASS II - RESIDENTIAL PROPERTIES	742,559	734,015	740,945	731,595
	Tax rate Per 100	20.103	18.723	17.913	17.587
	Tax Levy	149,277	137,430	132,725	128,666
	CLASS III - UTILITY PROPERTIES	432,961	425,690	413,873	412,862
	Tax rate Per 100	64.471	61.224	60.799	59.755
	Tax Levy	279,134	260,624	251,631	246,706
	CLASS IV - ALL OTHER PROPERTIES	3,376,954	3,353,175	3,491,594	3,513,685
	Tax rate Per 100	34.586	30.830	29.379	28.601
	Tax Levy	1,167,953	1,033,784	1,025,795	1,004,949
	TOTAL TAXABLE VALUATION	8,067,470	8,081,319	8,303,735	8,400,327
	TAX LEVY	2,875,155	2,625,695	2,561,221	2,508,065
	SALARY SCHEDULE				
	Supervisor (1)	98,132	96,445	100,204	96,345
	Firehousemen (6)	413,412	408,146	447,840	457,215
	Maintainer (2)	162,450	158,290	157,308	148,957
	Overtime/Shift Differential	115,000	80,000	117,218	96,318
	Clerk Typist (1)	71,362	70,076	70,197	66,625
	TOTAL SALARY	860,356	812,957	892,767	865,460

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SR341	***CARLE PLACE GARBAGE DISTRICT***				
100	Commissioners Fees	19,000	19,000	18,720	15,920
	EXPENSES				
404	Office Supplies & Expenses	800	600	743	484
425	Bonds-Commissioners & Treasurers	1,000	2,200	594	594
441	Legal Notices	1,800	1,500	1,780	688
447	Election Expenses	800	800	790	663
452	Auditing	12,000	15,000	9,950	9,950
454	Legal	5,000	7,000	3,500	3,500
493	Contractual Services - Removal of Garbage Recycle Pails	861,000	850,000	772,801	724,550
	Subtotal	882,400	877,100	790,158	740,429
800	9030 - SOCIAL SECURITY TAXES	1,900	1,900	1,432	1,218
	9730 - BOND ANTICIPATION NOTES				
600	Principal	52,628	50,081	47,697	45,383
700	Interest	1,050	771	943	1,468
	Administration Fee	489		489	755
	Subtotal	54,167	50,852	49,129	47,606
	TOTAL BUDGETED/ACTUAL EXPENSES	957,467	948,852	859,439	805,173
	REVENUE				
2401	Interest Earnings	396	395	412	391
	PILOT Tax Monies	11,925	10,417	10,495	8,119
	Proceeds from Debt			47,697	45,383
	TOTAL ESTIMATED/ACTUAL REVENUE	12,321	10,812	58,604	53,893
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	957,467	948,852	859,439	805,173
	ACTUAL FUND BALANCES AT END OF PERIOD			434,570	233,834
		957,467	948,852	1,294,009	1,039,007
	TOTAL ESTIMATED/ACTUAL REVENUE	12,321	10,812	58,604	53,893
	APPROPRIATED FUND BALANCES	60,000			
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			233,834	50,842
	RAISED BY TAXATION			1,001,571	934,272
	AMOUNT TO BE RAISED BY TAXATION	885,146	938,040		
		957,467	948,852	1,294,009	1,039,007

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
CARLE PLACE GARBAGE DISTRICT (cont.)				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	1,308,192	1,328,062	1,352,096	1,396,159
Tax rate Per 100	19.803	20.527	19.669	17.764
Tax Levy	259,061	272,611	265,944	248,013
CLASS II - RESIDENTIAL PROPERTIES	178,437	178,437	178,437	178,437
Tax rate Per 100	16.006	16.959	16.602	15.513
Tax Levy	28,561	30,261	29,624	27,681
CLASS III - UTILITY PROPERTIES			144,276	140,014
Tax rate Per 100			58.905	56.719
Tax Levy			84,986	79,415
CLASS IV - ALL OTHER PROPERTIES	2,868,300	2,949,606	2,972,790	2,987,838
Tax rate Per 100	20.832	21.534	20.892	19.384
Tax Levy	597,524	635,168	621,075	579,163
TOTAL TAXABLE VALUATION	4,354,929	4,456,105	4,647,599	4,702,448
TAX LEVY	885,146	938,040	1,001,629	934,272

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SR342	***GLENWOOD GARBAGE DISTRICT***				
100	Commissioners Fees	11,200	11,200	9,100	8,879
	EXPENSES				
404	Office Supplies & Expenses	8,000	6,600	8,720	5,021
425	Bonds-Commissioners & Treasurers	500	500	500	300
441	Legal Notices	150	150	80	162
447	Election Expenses	550	550	669	403
452	Auditing	8,200	6,700	8,200	6,700
454	Legal	1,000	1,000	1,000	1,000
493	CONTRACTUAL SERVICES				
	Removal of Garbage	36,676	40,929	23,428	20,962
	Subtotal	55,076	56,429	42,597	34,548
	9730 - BOND ANTICIPATION NOTES				
600	Principal	512	488	464	442
650	Debt Service Fee	25	25	41	25
700	Interest	8	8	8	14
	Subtotal	545	521	513	481
	TOTAL BUDGETED/ACTUAL EXPENSES	66,821	68,150	52,210	43,908
	REVENUE				
2401	Interest Earnings	2	39	2	6
	TOTAL ESTIMATED/ACTUAL REVENUE	2	39	2	6
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	66,821	68,150	52,210	43,908
	ACTUAL FUND BALANCES AT END OF PERIOD			45,959	34,150
		66,821	68,150	98,169	78,058
	TOTAL ESTIMATED/ACTUAL REVENUE	2	39	2	6
	APPROPRIATED FUND BALANCES	4,501	4,611		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			34,150	15,748
	RAISED BY TAXATION			64,017	62,304
	AMOUNT TO BE RAISED BY TAXATION	62,318	63,500		
		66,821	68,150	98,169	78,058

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
GLENWOOD GARBAGE DISTRICT (cont.)				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	75,482	76,790	78,623	80,365
Tax rate Per 100	14.159	14.173	7.178	6.828
Tax Levy	10,687	10,883	5,644	5,487
CLASS III - UTILITY PROPERTIES			172,791	172,644
Tax rate Per 100			19.122	18.611
Tax Levy			33,041	32,131
CLASS IV - ALL OTHER PROPERTIES	261,037	260,929	352,275	351,301
Tax rate Per 100	19.779	20.165	7.191	7.027
Tax Levy	51,631	52,616	25,332	24,686
TOTAL TAXABLE VALUATION	336,519	337,719	603,689	604,310
TAX LEVY	62,318	63,500	64,017	62,304

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SR343	***PORT WASHINGTON GARBAGE REMOVAL DISTRICT***				
100	Commissioners Fees	12,000	12,000	10,800	11,280
	EXPENSES				
404	Office Supplies & Expenses	2,000	2,000	242	234
425	Bonds-Commissioners & Treasurers	600	600		755
426	Insurance, Fire & Liability	4,000	4,000	3,043	2,871
428	Rent	3,000	3,000	3,582	1,586
441	Legal Notices	1,200	1,200	88	173
447	Election Expenses	3,000	3,000	1,316	1,806
452	Auditing	7,000	7,000	5,000	3,250
454	Legal	10,000	10,000	17,513	24,233
493	CONTRACTUAL SERVICES				
	Tip Fees (Town of North Hempstead)	2,121,500	1,992,060	1,985,318	1,905,082
499	Miscellaneous	1,567		4,447	5,423
	Subtotal	2,153,867	2,022,860	2,020,549	1,945,413
	9730 - BOND ANTICIPATION NOTES				
600	Principal	168,090	159,958	152,341	144,951
700	Interest		2,461	3,012	4,690
	Subtotal	168,090	162,419	155,353	149,641
	TOTAL BUDGETED/ACTUAL EXPENSES	2,333,957	2,197,279	2,186,702	2,106,334
	REVENUE				
	Interest Earnings				2,366
	Unclassified	69,427	76,312	224,970	230,184
	TOTAL ESTIMATED/ACTUAL REVENUE	69,427	76,312	224,970	232,550
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,333,957	2,197,279	2,186,702	2,106,334
	ACTUAL FUND BALANCES AT END OF PERIOD			1,327,859	1,183,498
		2,333,957	2,197,279	3,514,561	3,289,832
	TOTAL ESTIMATED/ACTUAL REVENUE	69,427	76,312	224,970	232,550
	APPROPRIATED FUND BALANCES	129,000			
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,183,498	972,996
	RAISED BY TAXATION			2,106,093	2,084,286
	AMOUNT TO BE RAISED BY TAXATION	2,135,530	2,120,967		
		2,333,957	2,197,279	3,514,561	3,289,832

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
PORT WASHINGTON GARBAGE REMOVAL DISTRICT (cont.)				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	8,151,339	8,266,563	8,436,585	8,694,146
Tax Rate Per 100	16.249	15.841	14.015	13.435
Tax Levy	1,324,511	1,309,506	1,182,387	1,168,058
CLASS II- RESIDENTIAL PROPERTIES	1,109,447	1,111,266	1,122,037	1,122,448
Tax Rate Per 100	7.703	7.601	6.766	6.697
Tax Levy	85,461	84,467	75,917	75,170
CLASS III - UTILITY PROPERTIES			385,206	373,586
Tax Rate Per 100			41.823	42.698
Tax Levy			161,105	159,514
CLASS IV - ALL OTHER PROPERTIES	3,511,560	3,623,013	3,863,429	3,915,118
Tax Rate Per 100	20.662	20.066	17.778	17.408
Tax Levy	725,559	726,994	686,840	681,544
TOTAL TAXABLE VALUATION	12,772,346	13,000,842	13,807,257	14,105,298
TAX LEVY	2,135,530	2,120,967	2,106,250	2,084,286

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SR344	***ROSLYN GARBAGE DISTRICT***				
100	PERSONAL SERVICES				
	Clerk	3,360	3,360	3,120	3,060
	Commissioners Fees	12,560	12,560	12,160	12,400
	Subtotal	15,920	15,920	15,280	15,460
	EXPENSES				
404	Office Supplies & Expenses	2,100	1,200	1,974	3,693
425	Bonds-Commissioners & Treasurers	700	700		
426	Insurance	2,800	2,500	2,313	450
428	Rent	7,200	7,200	7,200	7,200
441	Legal Notices	2,000	2,000	1,933	585
446	Public Information & Education	2,000	2,000		
447	Election Expenses	650	650	648	505
452	Auditing	5,700	6,000	3,500	2,500
454	Legal	5,000	5,000	6,000	1,500
493	CONTACTUAL SERVICES				
	Removal of Garbage	468,504	456,256	441,731	405,047
499	Miscellaneous	797	797	2,393	856
	Subtotal	497,451	484,303	467,692	422,336
800	9010 - State Retirement	2,200	2,500	2,480	733
800	9030 - Social Security	2,000	2,000	1,168	1,183
	Subtotal	4,200	4,500	3,648	1,916
	9730 - BOND ANTICIPATION NOTES				
600	Principal	42,558	40,499	38,570	36,700
700	Interest		623	763	1,187
	Subtotal	42,558	41,122	39,333	37,887
	TOTAL BUDGETED/ACTUAL EXPENDITURES	560,129	545,845	525,953	477,599
	REVENUE				
2401	Interest Earnings	3	9	8,360	284
2770	Unclassified	41,941	40,141	79,053	70,492
	TOTAL ESTIMATED/ACTUAL REVENUE	41,944	40,150	87,413	70,776
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENDITURES	560,129	545,845	525,953	477,599
	ACTUAL FUND BALANCE AT END OF PERIOD AT END OF PERIOD			388,584	360,802
		560,129	545,845	914,537	838,401
	TOTAL ESTIMATED/ACTUAL REVENUE	41,944	40,150	87,413	70,776
	APPROPRIATED FUND BALANCES	20,000			
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			360,802	283,445
	RAISED BY TAXATION			466,322	484,180
	AMOUNT TO BE RAISED BY TAXATION	498,185	505,695		
		560,129	545,845	914,537	838,401

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
ROSLYN GARBAGE DISTRICT (cont.)				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	1,275,186	1,304,580	1,330,173	1,377,922
Tax rate Per 100	13.300	13.864	11.567	11.565
Tax Levy	169,600	180,867	153,861	159,357
CLASS II - RESIDENTIAL PROPERTIES	28,352	36,467	43,346	43,314
Tax rate Per 100	88.835	17.912	12.928	13.384
Tax Levy	25,186	6,532	5,604	5,797
CLASS III - UTILITY PROPERTIES			121,212	117,202
Tax rate Per 100			28.450	30.440
Tax Levy			34,485	35,676
CLASS IV - ALL OTHER PROPERTIES	2,000,520	2,002,870	2,039,641	2,083,303
Tax rate Per 100	15.166	15.892	13.356	13.601
Tax Levy	303,399	318,296	272,414	283,350
TOTAL TAXABLE VALUATION	3,304,058	3,343,917	3,534,372	3,621,741
TAX LEVY	498,185	505,695	466,364	484,180

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
L351	***SHELTER ROCK PUBLIC LIBRARY DISTRICT***				
	7410-00 - Public Library				
CODE**					
141 & 142	PERSONAL SERVICES-See Detail	2,049,561	2,008,113	1,890,094	1,853,226
203	Furniture & Equipment	20,000	5,000	6,010	6,784
	EXPENSES				
410B	Books	100,500	100,000	84,716	94,342
411	Visual Media	10,000	10,000	9,565	8,868
412	Audio Media	20,000	20,000	12,066	15,684
413B	Periodicals-Nonmicroform	19,000	20,500	14,121	17,255
413D	Software/Online Databases	82,000	75,200	68,839	67,345
413E	Serials-Nonmicroform	30,000	33,000	27,092	27,515
417	A-V Rentals	2,400	2,400	1,500	600
430	Office & Library Supplies	30,984	31,001	28,714	32,599
431	Telephone	13,000	13,000	13,111	11,803
433-1	Postage & Freight	2,400	2,000	2,323	4,669
433-2	Member Lib Delivery Service	20,393	21,296	22,199	22,199
434	Programs, Publicity & Printing	66,200	62,500	53,409	53,532
435	Conferences, Meetings & Travel	4,600	4,500	4,290	3,105
436-1	Data Processing Service	30,000	32,000	29,728	31,498
436-2	Book Processing	2,200	2,200	1,997	2,380
437	Professional Fees	59,450	71,450	60,617	45,824
438	Membership Dues	2,300	2,000	1,721	1,700
439	Rental Repair & Maintenance of Office Equipment	12,000	13,000	11,950	8,766
	Payroll Service	6,650	6,650	6,478	5,066
	Commuter Tax	6,969	6,828	6,456	5,263
450-1G	Gas	80,000	18,000	75,941	9,260
450-1E	Electric	18,000	80,000	13,135	80,158
450-2	Water	500	500	484	533
451	Custodial Supplies	15,000	12,000	11,458	12,041
452	Building Maintenance	13,000	10,000	7,490	7,069
454	Insurance	35,000	32,000	32,478	39,283
469	CONTRACTUAL SERVICES				
	Security	22,000	16,500	16,484	13,934
	Snow and Landscaping	20,000	10,500	19,000	15,850
	Garbage & Burglar Alarm	3,700	3,500	2,680	2,766
	Other Building Service Contracts	20,000	20,000	17,244	22,077
	Subtotal	748,246	732,525	657,286	662,984
	TOTAL PUBLIC LIBRARY	2,817,807	2,745,638	2,553,390	2,522,994
	**Coding system mandated by New York State Education Department				
800	9010 - State Retirement	328,726	389,587	345,921	286,431
800	9030 - Social Security	156,791	153,621	134,804	143,161
800	9040 - Workers' Compemsation	27,000	20,000	23,320	17,012
800	9050 - Unemployment Insurance	1,500	1,500		
800	9055 - Disability Insurance	1,200	1,200	(637)	399
800	9060 - Hospital & Medical Insurance	335,400	339,504	291,953	307,324
900	9051 - Administrative Fee	12,356	10,131	12,356	16,493
	9700.0 -Serial Bond- Principal	356,780	347,137	339,905	330,263
	9789.0 Serial Bond- Interest	130,002	141,006	151,313	161,365
	BAN-Principal				498,559
	BAN-Interest				4,125
	TOTAL BUDGETED/ACTUAL EXPENSES	4,167,562	4,149,324	3,852,325	4,288,126

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	SHELTER ROCK PUBLIC LIBRARY DISTRICT (cont.)				
	REVENUE				
2082	Library Charges (Fines)	23,000	22,000	25,790	26,044
2401	Interest Earnings	1,000	300	1,401	1,720
	Meeting Room	225	400	135	135
2440	Income for Copy Machine &				
	Microfilm Reader-Printer, etc.	4,810	3,000	4,178	4,178
2670	Library Material Sales	400	350	444	444
2705	Gifts & Donations	200	200	675	675
2770	Other Unclassified Revenue				
	PILOT Program	25,800	24,423	23,545	19,773
	Commissions,Misc,ERATE		3,050	11,987	12,316
3840	State Aid for Libraries				
	State Local Incentive Aid	7,000	6,500	7,036	7,036
	Grant			25,000	25,000
	Reimb. Of Medicare Part D				3,190
	TOTAL ESTIMATED/ACTUAL REVENUE	62,435	60,223	100,191	100,511
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	4,167,562	4,149,324	3,852,325	4,288,126
	ACTUAL FUND BALANCES				
	AT END OF PERIOD			1,091,661	1,000,631
		4,167,562	4,149,324	4,943,986	5,288,757
	TOTAL ESTIMATED/ACTUAL REVENUE	62,435	60,223	100,191	100,511
	APPROPRIATED FUND BALANCES	153,000	164,436		
	ACTUAL FUND BALANCES				
	AT BEGINNING OF PERIOD			1,000,631	1,407,137
	RAISED BY TAXATION			3,843,164	3,781,109
	AMOUNT TO BE RAISED BY TAXATION	3,952,127	3,924,665		
		4,167,562	4,149,324	4,943,986	5,288,757
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	12,498,393	12,810,329	13,092,243	13,616,699
	Tax rate Per 100	25.206	24.410	23.370	22.082
	Tax Levy	3,150,345	3,127,001	3,059,657	3,006,838
	CLASS II - RESIDENTIAL PROPERTIES	3,507	3,507	3,507	3,507
	Tax rate Per 100	38.744	38.587	37.994	37.542
	Tax Levy	1,359	1,353	1,332	1,317
	CLASS III - UTILITY PROPERTIES	815,288	786,956	757,038	745,624
	Tax rate Per 100	37.868	39.068	39.983	40.112
	Tax Levy	308,733	307,448	302,687	299,085
	CLASS IV - ALL OTHER PROPERTIES	2,102,226	2,131,236	2,162,048	2,186,447
	Tax rate Per 100	23.389	22.938	22.184	21.673
	Tax Levy	491,690	488,863	479,629	473,869
	TOTAL TAXABLE VALUATION	15,419,414	15,732,028	16,014,836	16,552,277
	TAX LEVY	3,952,127	3,924,665	3,843,305	3,781,109

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SHELTER ROCK PUBLIC LIBRARY DISTRICT (cont.)				
7410-00 - Public Library - Continued				
SALARY SCHEDULE				
Library Director III	151,278	146,137	144,690	140,830
Assistant Director I	95,567	92,549	91,632	89,121
Librarian II	99,800	96,893	95,934	93,305
Librarian II	102,067	98,309	97,336	101,490
Librarian II	61,540	59,594	45,372	
Librarian I	53,483	51,922	51,408	52,491
Librarian ll	91,372	88,696	87,818	89,018
Librarian I	65,030	63,122	62,497	64,814
Librarian I	84,943	81,783	80,973	78,754
Librarian I	48,582	47,162	46,695	39,765
Librarian ll/Lib III	100,394	97,214	96,251	97,361
Librarian I PT (2 Positions)	44,147	46,266	23,953	40,326
Computer Technician	51,438	50,430	49,930	48,631
Senior Account Clerk	79,677	76,967	76,205	74,816
Library Assistant	78,656	76,362	75,606	73,534
Principal Clerk	55,209	53,471	52,942	51,490
Senior Library Clerk/RETIRED			36,362	66,094
Senior Library Clerk/RETIRED			20,901	61,403
Secretary	52,507			
Senior Clerk Typ		53,032	22,676	
Clerk-Typist	36,347	34,791	34,446	35,530
Clerk-Typist	35,308	33,790	33,455	34,370
Clerk-Typist	32,450	31,504	31,192	32,550
Clerk-Typist	32,450	31,504	31,192	32,305
Clerk-Typist	26,509	25,735	25,480	
Clerk-Typist	25,990	25,735		
Clerk-Part Time (7)	67,588	65,472	59,092	58,823
Custodian	57,883	56,046	55,492	53,964
Cleaner	52,443	50,780	52,444	49,786
Cleaner Part Time/Retired	11,037	10,714	14,633	20,886
Cleaner Part Time	18,872	18,314	16,541	15,677
Cleaner Part Time	34,065	33,071	42,208	41,609
Cleaner Part Time	15,700	15,239	13,984	14,904
Page-Full Time	27,941	27,941	27,664	26,900
Librarian Subs,ITA ,Pages and Sunday Coverage	259,288	267,568	193,090	172,679
TOTAL SALARIES	2,049,561	2,008,113	1,890,094	1,853,226

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
L352	***GOLD COAST LIBRARY DISTRICT - TNH***				
	EXPENSES				
	5000 Payroll - Professional				
	Sunday - Professional (2)				
5001	Director (1)	100,000	97,000	97,370	94,090
5002	Librarians F/T (4)	347,000	285,000	281,557	238,209
5003	Librarians P/T (9)	24,925	74,000	59,799	79,337
5010	Clerical F/T (4)	143,000	140,000	134,128	136,147
5011	Clerical P/T (4)	81,500	84,000	67,330	60,332
5012	Clercial Adm. (2)	55,000	53,000	53,193	49,418
5015	Pages (6)	36,000	31,000	27,746	26,486
5210	SS & Medicare	58,000	57,000	53,922	51,216
5215	MTA Surcharge				
5220	NYS Retirement	130,000	140,000	122,010	121,683
5230	Workers Compensation	5,000	3,500	4,378	3,429
5240	Disability Insurance	1,500	1,500	1,419	1,337
5250	Health & Medical Insurance	80,000	75,644	67,137	53,474
5251	EAP Plan	700	700	696	696
5299	Unemployment Insurance	1,500	2,000		
6410	Adult Books	31,000	31,000	28,697	30,593
6411	Adult Book CD's	7,000	6,600	6,545	6,405
6412	E-Books	15,000	13,000	9,645	10,318
6213	Downloadable Audio - Adult	11,000	10,000	7,109	4,488
6415	Adult DVD's	18,000	18,000	17,769	17,798
6416	Adult Audio CD's Music	3,500	3,000	3,141	3,242
6417	Young Adult Books	9,000	7,000	5,800	6,093
6418	Young Adult Audio	400	400	191	264
6420	Children's Books	15,000	13,000	10,972	9,454
6421	Children's Books CD's	1,000	1,000	1,199	442
6422	Children's Downloadable Audio	750	500	95	210
6423	Children's e-books	2,000	1,500	792	444
6425	Juvenile DVD's	3,750	3,750	3,759	2,572
6426	Children's Audio CD Music	900	900	811	494
6427	Video Games	4,000	4,000	2,176	1,339
6430	Data Bases	35,000	35,000	29,864	30,519
6440	Memberships	1,100	1,100	885	225
6441	Memberships - Director	400	400	170	290
6445	NLS Direct/Delivery	10,000	10,000	8,556	8,863
6450	Automation - Monthly Circ Chgs	12,000	12,000	10,147	12,390
6455	Magazines Subscriptions	8,000	7,500	7,148	6,546
6465	Book Processing	6,000	6,000	7,481	7,037
6470	Adult Programs	25,000	25,000	25,054	25,383
6471	Children's Programs	23,000	23,000	20,888	17,367
6472	Young Adult Programs	7,000	7,000	10,171	9,905
6473	Summer Programs			3,108	
6474	Summer Reading	5,000	5,000		5,537
6475	Promotional Materials	2,000	2,000	1,632	1,221
6476	Museum Passes	5,000	4,105	3,527	3,600
6480	Payments to other libraries/patrons	400	400	277	594
6490	Printing & Reproduction			418	592
8010	Commercial Package	15,000	11,100	8,053	7,581
8020	Commercial Umbrella Insurance		2,450	2,350	2,165
8030	D & O Liability			2,400	1,998
8040	Treasurer's Bond		605	393	393
8110	Electric	15,400	15,750	13,306	13,187
8120	Gas	2,950	2,700	2,710	2,400
8125	Water	1,550	1,450	1,625	1,284
8205	Building Repair	10,000	10,000	11,712	5,180
8210	Rent	47,000	45,500	44,096	43,434

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
L352	***GOLD COAST LIBRARY DISTRICT-TNH (cont.)***				
8250	Maintenance Supplies	2,000	1,600	1,876	868
8400	Maintenance & Service Contracts	9,000	8,000	6,998	7,125
8410	Snow Removal	1,000	500	825	200
8420	Cleaning/Janitorial	20,000	20,000	20,493	15,250
8440	Grounds Upkeep	2,000	2,400	970	864
8500	Building Improvement	15,000	15,000	2,095	
7100	Payroll Service Fees	2,250	2,250	2,072	1,988
7605	Computer Equipment	2,500	4,000	3,974	4,561
7610	Internet	6,600	10,800	5,686	10,154
7615	Web Site	100	100		
7620	Supplies	5,500	6,000	2,780	4,509
7623	Computer H/W	1,500	1,500	2,162	735
7625	Computer Software	5,500	5,000	3,720	2,837
7630	Telephone & FAX	3,750	4,000	3,930	4,245
7645	Newsletter	16,000	16,000	14,601	17,221
7650	Postage & Delivery	2,500	2,750	1,408	2,493
7725	Outside Consultants	6,610	30,000		2,581
7755	Auditors	10,000	9,000	8,350	8,050
7760	Accounting Fees	3,000	3,000	3,000	3,000
7765	Legal Fees	25,000	25,000	8,212	16,288
7840	Copier Supplies	3,000	2,520	2,879	4,748
7855	Computer Repairs		500	320	
7860	Equipment Repairs	1,250	1,000		
7875	Advertising Expense	2,000	1,500	561	50
7910	Marketing				93
7925	Licenses & Fees	2,500	2,000	2,378	2,045
7930	Legal Notices	200	150	203	
7950	Staff Development - Staff	3,500	2,750	3,781	3,645
7951	Staff Development - Director	2,000	2,000	1,402	340
7952	Director Cell Phone	600	600		
7960	Security	3,250	3,250	4,262	2,509
7970	Storage Rental	14,400	14,400	14,400	5,676
7980	Furniture/Equipment	7,500	7,500	1,161	15,196
7985	Rental of Equipment	2,820	2,880	2,150	775
7990	Miscellaneous	400	400		381
7999	Vote Expense	3,500	3,400	3,496	2,550
9110	Debt Service - Interest		30	3,124	8,045
9120	Debt Service - Principal		7,121	99,169	94,248
	TOTAL BUDGETED/ACTUAL EXPENSES	1,604,955	1,604,955	1,517,795	1,460,971
	REVENUE				
	Misc Revenue	40,170	32,136	31,446	39,121
	NYS Library Aid	2,500	2,500	2,909	8,112
	PILOT revenue	90,000	98,000	95,315	80,177
	TOTAL BUDGETED/ACTUAL REVENUES	132,670	132,636	129,670	127,410

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
L352	***GOLD COAST LIBRARY DISTRICT-TNH (cont.)***				
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,604,955	1,604,955	1,517,795	1,460,971
	ACTUAL FUND BALANCES AT END OF PERIOD			670,857	608,693
		1,604,955	1,604,955	2,188,652	2,069,664
	TOTAL BUDGETED/ACTUAL REVENUES	132,670	132,636	129,670	127,410
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			608,693	537,484
	APPROPRIATED FUND BALANCES				
	RAISED BY TAXATION			1,450,289	1,404,770
	AMOUNT TO BE RAISED BY TAXATION (Total North Hempstead and Oyster Bay)	1,472,285	1,472,319		
		1,604,955	1,604,955	2,188,652	2,069,664
	TAX LEVY for North Hempstead				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	376,885	385,677	393,433	407,528
	Tax rate Per 100	11.473	11.050	10.632	9.972
	Tax Levy	43,240	42,617	41,830	40,639
	CLASS III - UTILITY PROPERTIES	1,128,314	1,128,185	1,935,398	1,935,275
	Tax rate Per 100	34.377	33.778	22.531	21.872
	Tax Levy	387,881	381,078	436,065	423,283
	CLASS IV - ALL OTHER PROPERTIES	301,518	309,210	400,985	400,011
	Tax rate Per 100	10.342	10.095	9.193	8.862
	Tax Levy	31,183	31,215	36,863	35,449
	TOTAL TAXABLE VALUATION	1,806,717	1,823,072	2,729,816	2,742,814
	TAX LEVY	462,304	454,910	514,758	499,371

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

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
L353	***CARLE PLACE LIBRARY FUNDING DISTRICT***				
	7410-00 - Public Library				
	EXPENSES				
430	Office Supplies	500	500		
433	Postage	4,500	5,000		200
434	Publicity & Printing	6,000	16,000		1,096
435	Conferences, Meetings & Travel	500	1,000		
436	Contract with other library	800,000	800,000		804,320
437	Professional Fees (Legal, Bank Fees)	17,000	15,000		16,232
438	Membership Dues	500	1,000		
447	Election expense	1,000	1,500		883
454	Insurance	15,000	5,000		2,181
	TOTAL BUDGETED/ACTUAL EXPENSES	845,000	845,000	-	824,912
	**Coding system mandated by New York State Education Department				
	REVENUES				
	PILOT	4,222	3,800		3,542
	Interest	94	82		113
	TOTAL BUDGETED/ACTUAL REVENUES	4,316	3,882	-	3,655
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	845,000	845,000	-	824,912
	ACTUAL FUND BALANCES AT END OF PERIOD				34,516
		845,000	845,000	-	859,428
	TOTAL BUDGETED/ACTUAL REVENUES	4,316	3,882	-	3,655
	APPROPRIATED FUND BALANCES	40,678	26,100		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			34,516	60,784
	RAISED BY TAXATION			834,986	794,989
	AMOUNT TO BE RAISED BY TAXATION	800,006	815,018		
		845,000	845,000	869,502	859,428
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	2,392,624	2,439,407	2,496,288	2,590,707
	Tax rate Per 100	23.077	23.014	23.024	21.102
	Tax Levy	552,146	561,405	574,745	546,691
	CLASS II - RESIDENTIAL PROPERTIES	178,437	178,437	178,437	178,437
	Tax rate Per 100	6.080	6.211	6.385	6.102
	Tax Levy	10,849	11,083	11,393	10,888
	CLASS III - RESIDENTIAL PROPERTIES	286,545	280,174	272,381	271,580
	Tax rate Per 100	4.688	4.898	5.179	4.964
	Tax Levy	13,433	13,723	14,107	13,481
	CLASS IV - ALL OTHER PROPERTIES	3,060,611	3,152,915	3,174,393	3,192,144
	Tax rate Per 100	7.305	7.257	7.396	7.015
	Tax Levy	223,578	228,807	234,778	223,929
	TOTAL TAXABLE VALUATION	5,918,217	6,050,933	6,121,499	6,232,868
	TAX LEVY	800,006	815,018	835,023	794,989

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SP361	***GREAT NECK PARK DISTRICT***				
5650 - OFF STREET PARKING					
100	PERSONAL SERVICES - See Detail	45,000	8,000		
	EXPENSES				
401	Stationery & Printing	4,500	4,500	4,660	3,721
409	Telephone	125	125	125	125
420	Electricity	8,000	8,000	6,971	7,447
421	Water	300	300	-	
431	Leases - Land	420	420	420	420
441	Legal Notices	50	50	-	
445	Conferences, Meetings, Etc	1,000			
446	Public Information & Education	400	400	-	
451	Engineering		45,000	20,496	21,590
466	Uniform & Laundry	1,000		-	
467	Gas, Oil, Etc.	3,000	3,000	2,020	1,128
474	Tools, Parts & Supplies	2,000	2,000	1,735	1,120
475	Repairs & Maintenance	2,500	2,500	1,697	561
497	Other Operating Expenses	100	100	-	
	Subtotal	23,395	66,395	38,124	36,112
	TOTAL OFF STREET PARKING	68,395	74,395	38,124	36,112
7020-RECREATION ADMINISTRATION					
100	PERSONAL SERVICES - See Detail	1,208,648	1,111,176	1,035,505	975,117
	Commissioner Fees	75,000	75,000	48,552	56,504
	Subtotal	1,283,648	1,186,176	1,084,057	1,031,621
225	Operating Equipment	2,000	2,000		18,959
	EXPENSES				
200	Office Equipment	2,000	2,000	2,051	
401	Stationery & Printing	4,000	4,000	2,740	2,580
402	Postage- Publicist	15,000	15,000	15,860	12,884
4021	Postage- Finance	7,500	6,500	7,252	4,841
4022	Postage- Parkwood Administration	2,500	2,500	1,259	1,587
4023	Postage- Beach Rd. Administration	925	925	550	346
403	Credit Card Fees	37,000	37,000	38,596	29,777
404	Office Supplies & Expenses	12,000	12,000	9,409	8,833
405	Data Processing	123,700	108,700	97,225	86,341
409	Telephone	12,000	10,000	12,001	7,732
420	Electricity	12,500	12,500	11,762	11,898
421	Water	2,000	2,500	1,758	841
429	Equipment Rental	5,000	5,000	3,282	3,282
441	Legal Notices	1,000	1,000	997	455
445	Conferences, Meetings, Etc.	9,000	9,000	3,055	6,368
446	Public Information & Education- Misc.	7,000	8,000	4,129	3,958
4461	Public Information & Education- Graphic Arts	18,000	14,000	15,150	10,675
4462	Public Information & Education-Brochures & mailings	14,000	18,000	15,319	8,482
4463	Public Information & Education- Special Event Planning	1,000		-	3,512
447	Election Expense	15,000	12,000	10,519	11,094
452	Auditing	40,000	45,500	44,500	45,500
454	Legal	100,000	90,000	125,375	78,179
458	Other Professional Services	37,000	20,500	18,725	24,883
467	Gas, Oil Etc.	3,450	3,450	3,432	3,073
474	Tools Parts & Supplies	6,500	6,500	6,560	5,713
475	Repairs & Maintenance	7,500	7,500	3,283	4,388
497	Other Operating Expenses	10,000	4,000	3,311	2,532
	Subtotal	505,575	458,075	458,100	379,754
	TOTAL RECREATION ADMINISTRATION	1,791,223	1,646,251	1,542,157	1,430,334

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GREAT NECK PARK DISTRICT (cont.)				
7110 - PARKS					
100	PERSONAL SERVICES - See Detail	3,112,230	2,719,886	2,682,785	2,394,878
225	Operating Equipment	391,300	226,700	44,024	
	EXPENSES				
401	Stationery & Printing	1,000	1,000	463	239
404	Office Supplies & Expenses	1,500	1,500	676	848
409	Telephone	13,500	12,000	13,254	10,109
420	Electricity	47,500	47,500	40,381	45,768
421	Water	50,000	47,000	51,320	41,328
422	Heating	22,000	22,000	20,730	17,457
429	Equipment Rental	10,000	10,000	7,869	8,801
431	Leases - Land	36,000	42,000	33,209	32,880
441	Legal Notices	100	100	-	
445	Conferences, Meetings, etc.	4,100	4,100	254	417
446	Public Information & Education	850	850	225	50
451	Engineering	5,000	5,000	13	1,000
458	Other Professional Services	5,000	10,000	4,715	295
466	Uniforms & Laundry	12,000	12,000	14,764	7,057
467	Gas, Oil, Etc.	59,000	59,000	52,513	50,908
474	Tools, Parts & Supplies	223,300	202,440	188,334	174,318
475	Repairs & Maintenance	205,883	124,000	152,458	107,240
4751	R&M- Charged to maintenance reserve	-		35,219	
492	Improvements	370,530	140,000	51,115	35,235
497	Other Operating Expenses	2,000	2,000	1,130	946
499	Security	82,472	83,840	78,340	78,840
	Subtotal	1,151,735	826,330	746,982	613,736
	TOTAL PARKS	4,655,265	3,772,916	3,473,791	3,008,614
7140 - GREAT NECK HOUSE					
100	PERSONAL SERVICES - See Detail	408,025	366,780	411,804	379,843
225	Operating Equipment	7,000	2,000		1,714
	EXPENSES				
401	Stationery & Printing	1,500	2,000	2,293	821
402	Postage	1,500	3,000	-	2
404	Office Supplies & Expenses	7,500	11,500	4,165	6,282
409	Telephone	1,500	3,500	500	3,327
420	Electricity	28,000	26,000	25,439	24,757
421	Water	1,200	1,500	909	1,051
422	Heating	12,000	12,000	10,676	8,691
429	Equipment Rental	3,000	3,000	2,199	2,503
441	Legal Notices	50	50	-	
445	Conferences, Meetings, etc.	1,000	1,500	-	
446	Public Information & Education	500	1,000	775	455
466	Uniforms & Laundry	1,000	1,500	482	818
467	Gas, Oil, Etc.	1,000	1,000	-	1,000
474	Tools, Parts & Supplies- Maintenance	6,250	6,250	5,128	4,055
4742	Tools, Parts & Supplies- Recreation	2,000	2,250	475	592
475	Repairs & Maintenance	29,441	22,870	16,925	19,536
490	Recreation Programs	28,500	31,000	24,194	28,167
491	Recreational Supplies	7,000	7,000	6,340	4,072
492	Improvements	1,500	2,000	1,208	
497	Other Operating Expenses	700	1,000	186	
	Subtotal	135,141	139,920	101,894	106,129
	TOTAL GREAT NECK HOUSE	550,166	508,700	513,698	487,686

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GREAT NECK PARK DISTRICT (cont.)				
7145 - RECREATION PROGRAMS					
100	PERSONAL SERVICES - See Detail	810,441	721,964	632,112	535,910
2250	Operating Equipment	10,000			200
2251	Operating Equipment- Camp Parkwood			4,000	3,009
	Subtotal	10,000		4,000	3,209
	EXPENSES				
490.01	Shows and Winter Concerts	185,000	175,000	172,477	169,800
490.02	Mobile Recreation	7,500	8,800	5,634	7,277
490.03	Outdoor Movies	2,500	4,500	1,988	2,473
490.04	Harvest Festival	16,000	14,200	13,472	10,745
490.05	Haunted Walk	2,500	2,000	2,951	1,811
490.07	Camp Parkwood	427,250	243,800	208,403	161,065
490.08	Sailing Program	6,500	8,000	4,738	2,924
490.09	Other	2,500	2,500	1,204	2,454
4909002	Winter Wonderland	1,500	2,000	621	1,102
4909003	Spring Event	4,000	4,500	3,375	2,825
4909005	New Programs	-	2,000	-	
491	Recreational Supplies	211,440	116,270	106,067	89,308
4911	Recreational Supplies- Rec Center	19,000	19,000	11,809	2,442
4912	Recreation Supplies- Show	1,000	1,000	-	600
499	Security	-	5,280	-	3,420
	Subtotal	886,690	608,850	532,739	458,246
	TOTAL RECREATION	1,707,131	1,330,814	1,168,851	997,365
7180 - POOL					
100	PERSONAL SERVICES - See Detail	874,417	808,447	742,052	608,956
225	Operating Equipment	47,082	43,000		
	EXPENSES				
401	Stationery & Printing	1,500	1,500	1,313	557
402	Postage	250	500	-	
404	Office Supplies & Expenses	3,500	2,800	2,579	1,644
409	Telephone	3,500	3,500	3,090	2,002
420	Electricity	88,000	90,000	76,466	71,717
421	Water	22,000	21,000	20,074	18,565
422	Heating	45,000	39,000	30,629	33,450
429	Equipment Rental	3,000	3,000	630	801
441	Legal Notices	100	100	-	
445	Conferences, Meetings, etc.	2,000	500	285	
446	Public Information & Education	2,000	2,000	533	
451	Engineering	5,000	1,000	-	500
458	Other Professional Services	72,400	11,500	7,431	10,249
466	Uniforms & Laundry	15,000	12,000	10,794	5,767
467	Gas, Oil, Etc.	4,000	4,000	3,686	4,000
474	Tools, Parts & Supplies- Maintenance	43,000	22,000	23,520	6,979
4741	Tools, Parts & Supplies - Chemicals	54,000	53,000	39,113	34,947
4742	Tools, Parts & Supplies- Recreation (Pool)	10,000	8,000	11,426	11,720

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GREAT NECK PARK DISTRICT (cont.)				
475	Repairs & Maintenance	32,000	13,000	19,566	21,886
490	Recreation Programs	10,600	5,000	5,437	1,519
491	Recreational Supplies	18,000	11,000	9,768	8,441
497	Other Operating Expenses	1,000	1,000	749	
499	Security		15,000		
	Subtotal	448,850	320,400	267,089	234,744
	TOTAL POOL	1,370,349	1,171,847	1,009,141	843,700
7230 - MARINA & DOCK					
100	PERSONAL SERVICES - See Detail	233,688	224,404	188,074	186,355
225	Operating Equipment	32,800	16,800	3,800	
	EXPENSES				
401	Stationery & Printing	200	200	844	8
402	Postage	100	100	-	
404	Office Supplies & Expenses	100	100	-	
409	Telephone	1,800	3,000	847	3,000
429	Equipment Rental	300	300	-	
441	Legal Notices	200	200	-	
445	Conferences, Meetings, etc.	100	100	-	
467	Gas, Oil, Etc.	1,500	1,500	500	161
474	Tools, Parts & Supplies	28,500	38,500	17,546	13,005
475	Repairs & Maintenance	16,000	16,000	9,875	5,024
491	Recreational Supplies	500	1,500	220	
492	Improvements	10,700			
497	Other Operating Expenses	500	500	333	
499	Security Services	-	32,384	-	25,992
	Subtotal	60,500	94,384	30,165	47,190
	TOTAL MARINA & DOCK	326,988	335,588	222,039	233,545
7265 - SKATING RINK					
100	PERSONAL SERVICES - See Detail	623,408	760,410	673,910	659,010
225	Operating Equipment	46,582	30,500	12,795	
	EXPENSES				
401	Stationery & Printing	3,000	3,000	1,024	1,537
402	Postage	500	500	-	
404	Office Supplies & Expenses	4,000	4,000	1,973	3,422
409	Telephone	3,000	3,000	1,250	2,794
420	Electricity	130,000	130,000	102,716	120,224
421	Water	9,000	10,000	7,071	9,069
422	Heating	70,000	66,000	89,078	38,818
429	Equipment Rental	2,000	2,000	1,898	1,711
441	Legal Notices	200	200	-	
445	Conferences, Meetings, etc.	2,500	2,500	115	27
446	Public Information & Education	2,000	2,000	105	420
451	Engineering	2,000	500	-	500
458	Other Professional Services	-		-	8,000
466	Uniforms & Laundry	5,000	5,000	3,956	1,380
467	Gas, Oil, Etc.	5,000	5,000	4,018	4,800
474	Tools, Parts & Supplies	30,000	21,000	26,668	15,221
475	Repairs & Maintenance	73,200	73,200	86,064	68,486
490	Recreation Programs	21,500	6,500	4,995	4,648

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GREAT NECK PARK DISTRICT (cont.)				
491	Recreational Supplies	13,000	6,500	13,924	2,862
497	Other Operating Expenses	1,500	1,500	2,089	224
499	Security	-	10,000	600	1,014
	Subtotal	377,400	352,400	347,544	285,157
	TOTAL SKATING RINK	1,047,390	1,143,310	1,034,249	944,167
7280 - OUTDOOR TENNIS					
100	PERSONAL SERVICES - See Detail	75,000	150,613	82,617	95,631
225	Operating Equipment		8,145	9,769	
	EXPENSES				
401	Stationery & Printing	500	850		405
402	Postage	200	200		112
404	Office Supplies & Expenses	650	750	538	232
409	Telephone	2,200	3,000	1,500	2,847
421	Water	2,100	3,000	1,853	1,363
429	Equipment Rental	500	500	437	
441	Legal Notices		100		
445	Conferences, Meetings, etc.	250	500		
446	Public Information	250	400	150	344
466	Uniforms & Laundry	700	1,000		594
467	Gas, Oil, Etc.	2,500	2,500	686	2,300
474	Tools, Parts & Supplies	36,000	35,000	35,497	29,851
475	Repairs & Maintenance	23,000	22,000	26,071	21,572
491	Recreational Supplies	10,000	12,000	4,727	8,738
4920	Improvements		50,000		
497	Other Operating Expenses	1,000	1,000		
	Subtotal	79,850	132,800	71,459	68,358
	TOTAL OUTDOOR TENNIS	154,850	291,558	163,845	163,989
7281 - INDOOR TENNIS					
100	PERSONAL SERVICES - See Detail	605,930	641,246	619,493	603,175
225	Operating Equipment	28,810	10,000		
	EXPENSES				
401	Stationery & Printing	700	1,500	287	519
402	Postage	450	800	150	326
404	Office Supplies & Expenses	2,500	3,000	1,994	1,591
409	Telephone	2,500	2,500	2,000	2,208
420	Electricity	90,000	65,000	77,689	57,207
421	Water	1,200	1,500	916	1,063
422	Heating	10,000	11,000	4,213	10,322
429	Equipment Rental	2,500	1,500	1,657	986
441	Legal Notices	100	100		
446	Public Information	250	500	193	351
451	Engineering	1,000	1,000		
458	Other Professional Services	250	500		
466	Uniforms & Laundry	1,500	2,000	1,392	
467	Gas, Oil, Etc.	550	550		500
474	Tools, Parts & Supplies	8,000	7,000	6,467	6,874
475	Repairs & Maintenance	15,000	20,300	25,175	16,768
490	Recreation Programs	2,150	2,500	1,298	1,200
491	Recreational Supplies	7,500	8,000	5,521	5,418
492	Improvements			6,870	
497	Other Operating Expenses	1,000	1,000	-	905
	Subtotal	147,150	130,250	135,822	106,238
	TOTAL INDOOR TENNIS	781,890	781,496	755,315	709,413

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GREAT NECK PARK DISTRICT (cont.)				
INSURANCE, TAXES, BENEFITS					
400	1910 - Unallocated Insurance	230,000	205,000	197,956	187,011
400	1950 - Taxes & Assessments	130,000	110,000	113,104	95,535
800	9010 - State Retirement	750,000	900,000	818,695	805,581
800	9030 - Social Security	620,000	555,000	534,203	487,082
800	9040 - Workers' Compensation	190,000	180,000	174,196	148,816
800	9045 - Life Insurance	8,500	8,500	5,620	5,993
800	9055 - Disability Insurance	10,000	10,000	7,497	6,812
800	9058 - Unemployment Insurance	60,000	60,000	35,408	53,427
800	9059 - MTA Tax	23,000	23,000	17,823	17,721
800	9060 - Medical & Dental Insurance	1,389,000	1,310,000	1,164,461	1,127,766
	Grants & Storm Related Expenses			86,904	59,631
	Subtotal	3,410,500	3,361,500	3,155,867	2,995,375
900	9501 - INTERFUND TRANSFER				
	Town Administrative Charge	39,453	34,152	39,453	50,377
901	Fiscal Agent Fee	-			225
902	Serial Bonds Princ	1,532,253	1,576,589	1,531,573	1,535,987
903	Serial Bonds Interest	463,022	523,668	570,816	631,033
430	Lease of Energy Equipment (25%)	26,950	26,950	26,949	26,948
430	Lease of Energy Equipment (75%)	80,845	80,845	80,843	80,844
	Use of Interest Earnings on Bonds				
	Transfer to Capital & Repair Reserve	570,000	700,000		
	Subtotal	2,712,523	2,942,204	2,249,634	2,325,414
600	9730 - BOND ANTICIPATION NOTES				
	903.1 Interest	59,833	4,506	2,301	4,035
	903.2 Principal	160,000	188,000	179,000	171,000
	Subtotal	219,833	192,506	181,301	175,035
	TOTAL BUDGETED/ACTUAL EXPENDITURES	18,796,503	17,553,085	15,508,012	14,350,749
	REVENUE				
1081	PILOT			21,314	1,374
1720	Parking Lots	347,000	350,000	356,811	352,590
2001	Great Neck House Fees	74,900	64,400	73,477	63,672
2005	Recreation Program Fees	1,228,700	1,082,000	1,094,293	869,913
2025	Beach & Pool Fees	766,300	774,800	795,379	817,276
2040	Marina & Docks	31,300	31,300	37,271	33,712
2055	Outdoor Tennis	255,200	136,200	235,621	147,384
2056	Indoor Tennis	612,500	636,000	533,143	683,702
2065	Skating Rink	771,875	766,775	834,460	743,610
2401	Interest Earnings	20,000	20,000	25,101	20,494
2410	Rental of Park Property	82,000	82,000	75,140	43,187
2680	Insurance Recoveries		14,209	75,608	56,993
2701	Refund of Prior Year Expenses			6,420	1,522
2705	Gifts and Donations			1	
2770	Other Unclassified Revenues	35,949	32,949	30,266	20,348
2610	Fines & Forfeitures	30,000	30,000	39,331	37,330
	TOTAL ESTIMATED/ACTUAL REVENUE	4,255,724	4,020,633	4,233,636	3,893,107

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
GREAT NECK PARK DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	18,796,503	17,553,085	15,508,012	14,350,749
ACTUAL FUND BALANCES AT END OF PERIOD			8,806,107	7,555,866
	18,796,503	17,553,085	24,314,119	21,906,615
TOTAL ESTIMATED/ACTUAL REVENUE	4,255,724	4,020,633	4,233,636	3,893,107
APPROPRIATED FUND BALANCE	2,014,021	1,005,697		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			7,555,866	5,732,414
RAISED BY TAXATION			12,524,617	12,281,094
AMOUNT TO BE RAISED BY TAXATION	12,526,758	12,526,755		
	18,796,503	17,553,085	24,314,119	21,906,615
RATE DETERMINING ASSESSED VALUATION	26,691,857	27,253,473	27,978,845	28,976,522
TAX LEVY	12,526,758	12,526,755	12,526,776	12,281,094
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	15,957,936	16,319,152	16,910,904	17,696,868
Tax rate Per 100	46.027	44.917	43.190	40.300
Tax Levy	7,344,959	7,330,074	7,303,819	7,131,838
CLASS II - RESIDENTIAL PROPERTIES	4,376,111	4,447,039	4,507,252	4,593,490
Tax rate Per 100	38.143	37.560	36.981	35.704
Tax Levy	1,669,180	1,670,308	1,666,827	1,640,060
CLASS III - UTILITY PROPERTIES	1,194,299	1,186,048	1,162,395	1,169,359
Tax rate Per 100	85.037	85.808	87.788	85.865
Tax Levy	1,015,596	1,017,724	1,020,443	1,004,070
CLASS IV - ALL OTHER PROPERTIES	5,163,511	5,301,234	5,398,294	5,516,805
Tax rate Per 100	48.359	47.322	46.972	45.409
Tax Levy	2,497,022	2,508,650	2,535,687	2,505,126
TOTAL TAXABLE VALUATION	26,691,857	27,253,473	27,978,845	28,976,522
TAX LEVY	12,526,758	12,526,755	12,526,776	12,281,094

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GREAT NECK PARK DISTRICT (cont.)				
	SALARY SCHEDULE				
5650	OFF STREET PARKING				
	Seasonal Employees	45,000	8,000		
	TOTAL OFF STREET PARKING	45,000	8,000		
7020	RECREATION ADMINISTRATION				
	Superintendent of Parks	158,000	158,000	158,611	159,342
	Deputy Superintendent	126,400	119,588	116,743	84,960
	Clerk of the Board	93,439	92,093	90,616	87,356
	Typist Clerk	126,920	125,660	123,645	119,196
	Bookkeepers	51,790	60,097	59,133	56,060
	Seasonal Employees	164,000	172,400	118,526	121,723
	Publicity	40,150	39,552	40,374	38,915
	Senior Accountant	71,736	71,024	69,885	67,370
	Finance Director	140,106	138,716	136,492	131,580
	Principal Acct. Clerk	56,107	54,546	53,677	51,740
	Sick Leave / Vac Buy-back	180,000	75,000	67,803	56,876
	TOTAL RECREATION ADMIN.	1,208,648	1,106,676	1,035,505	975,118
7110	PARKS				
	Supervisors of Parks	263,213	342,626	373,642	369,426
	Labor Supervisors/Maintainers	425,232	396,644	379,942	369,012
	Park Laborers	1,866,465	1,424,672	1,372,604	1,201,320
	Laborers- OT- Storm Damage				
	Seasonal Attendants	542,320	498,944	471,656	364,655
	Rec. Specialist Special Programs				
	Sick Leave	15,000	57,000	84,941	90,464
	TOTAL PARKS	3,112,230	2,719,886	2,682,785	2,394,877
7140	GREAT NECK HOUSE				
	Administrative:				
	Director			37,566	42,839
	Front Desk Supervisor	57,000	51,170	53,305	51,322
	Clerical Seasonal	97,508	85,800	89,635	84,828
	Recreational Aides	87,706	58,102	76,743	54,629
	Programs:				
	Recreation Aides	67,000	77,649	61,752	58,385
	Maintenance:				
	Park Laborers	98,811	94,059	92,803	87,840
	TOTAL RECREATION CENTER	408,025	366,780	411,804	379,843
7145	RECREATION PROGRAMS				
	Camp Parkwood	567,040	448,355	386,442	303,501
	Rec. Aides-Summer Programs	68,560	65,678	58,470	43,756
	Sailing Program	70,000	74,424	54,808	55,983
	Recreation Programs Specialists	72,341	45,747	56,084	60,990
	Winter Swim and Sled Hill	2,500	2,500	3,693	745
	Seasonal- Show Crew Staff	30,000	85,260	726,145	70,934
	TOTAL RECREATION PROGRAMS	810,441	721,964	1,285,642	535,909

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GREAT NECK PARK DISTRICT (cont.)				
	SALARY SCHEDULE - Continued				
7180	POOL				
	Administrative:				
	Facility Manager		34,102	33,433	32,225
	Recreational Aides:				
	Cashiers	18,646	18,233	17,875	17,229
	Clerical	90,360	61,425	37,696	47,786
	Pool Personnel:				
	Aquatic Director	117,000	70,000	75,172	75,887
	Lifeguards	240,429	234,640	213,235	163,043
	Winter Swimming Instructors	51,921	13,000	30,415	28,652
	Summer Swimming Instructors	36,814	40,200	20,619	16,845
	Programs:				
	Recreation Specialists	69,069	91,753	18,286	17,282
	Maintenance:				
	Park Laborers	-	79,917	75,994	72,639
	Seasonal Attendants	66,528	60,000	64,262	45,415
	Watchmen	133,650	87,990	125,125	76,394
	Overnight Security	50,000	17,188	29,940	8,667
	TOTAL POOL	874,417	808,448	742,052	602,064
7230	MARINA & DOCK				
	Administrative:				
	Dockmaster	82,359	86,277	79,320	73,028
	Marina Operations:				
	Launch Operators	55,000	77,000	75,544	53,179
	Night Maintenance	30,000			
	Gate Keepers	10,000			
	Maintenance:				
	Park Laborers	56,329	61,127	33,210	60,148
	TOTAL MARINA & DOCK	233,688	224,404	188,074	186,355

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GREAT NECK PARK DISTRICT (cont.)				
	SALARY SCHEDULE - Continued				
7265	SKATING RINK				
	Administrative:				
	Facilities Manager	-	51,153	50,150	48,337
	Cashiers	94,860	92,858	47,877	56,147
	Clerical	46,550	27,000	23,604	25,146
	Rink Operations:				
	Rink Guards/Hockey	75,618	116,940	65,043	86,683
	Hockey Coaches	63,960	58,000	45,413	43,641
	Hockey House League Staff	26,500	25,000	13,619	
	Rink Director	62,720	75,000	136,307	72,599
	Skate School:				
	Director	63,000	65,000	58,577	53,977
	Instructors	153,450	63,000	66,206	57,374
	Maintenance:				
	Park Laborers	-	186,460	167,114	199,959
	Watchmen				
	Paroll Charge to Capital Fund				
	Night Manager	36,750			
	TOTAL SKATING RINK	623,408	760,411	673,910	643,863
7280	OUTDOOR TENNIS				
	Tennis School:				
	Instructors		21,949	21,519	20,503
	Court Operations:				
	Seasonal Attendants	75,000	128,664	61,098	75,128
	TOTAL OUTDOOR TENNIS	75,000	150,613	82,617	95,631
7281	INDOOR TENNIS				
	Administrative:				
	Facility Manager	-	51,153	50,637	48,829
	Clerical	94,000	98,000	87,341	89,035
	Recreational Aides (New)	23,946	21,949	21,519	20,503
	Indoor Tennis School:				
	Instructors	340,000	315,000	320,887	313,823
	Maintenance:				
	Park Laborer / Seasonal	147,984	155,144	139,109	153,025
	TOTAL INDOOR TENNIS	605,930	641,246	619,493	625,215
	SALARY SUMMARY				
5650	Off Street Parking	45,000	8,000		
7020	Recreation Administration	1,208,648	1,111,176	1,035,506	975,117
7110	Parks	3,112,230	2,719,886	2,682,784	2,394,878
7140	Great Neck House	408,025	366,780	411,804	379,843
7145	Recreation Programs	810,441	721,964	627,112	535,910
7180	Pool	874,417	808,447	743,932	602,063
7230	Marina & Dock	233,687	224,404	188,074	186,355
7265	Skating Rink	623,408	760,410	668,205	643,863
7280	Outdoor Tennis	75,000	150,613	82,617	95,631
7281	Indoor Tennis	605,930	641,246	628,318	625,216
	TOTAL SALARIES	7,996,786	7,512,926	7,068,352	6,438,876

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SP362	**MANHASSET PARK DISTRICT**				
	5650 - OFF STREET PARKING				
100	PERSONAL SERVICES				
	Parking Meter Serviceman (1)	77,330	72,000	75,076	66,869
	Commissioner\ Fees (3)	15,000	12,000	11,048	8,457
	Laborer (5)	376,200	386,000	370,380	342,542
	Secretary (1)	94,950	95,000	92,181	90,018
	Clerical (1)	37,500	30,000	60,617	38,189
	Summer Help (3)	10,000	12,000	7,584	16,221
	Subtotal	610,980	607,000	616,886	562,296
	EQUIPMENT/CAPITAL OUTLAY				
225	Operating Equipment	11,000	10,000	9,552	14,058
245	Meters		4,000	25,436	
	Subtotal	11,000	14,000	34,988	14,058
300	Capital Improvements	100,000	350,000	88,575	519,958
	Subtotal	100,000	350,000	88,575	519,958
	EXPENSES				
401	Stationery & Printing	22,000	20,000	20,795	9,450
404	Office Supplies & Expenses	12,000	10,000	10,283	9,805
405	Dues & Subscriptions	500	500		65
419	Telephone & Communications	6,000	5,000	5,034	4,628
420	Electricity	32,000	30,000	30,527	26,316
421	Water	1,500	1,000	1,312	1,803
425	Security Expenses	1,000	1,000	687	782
440	Postage/Other Operating Expenses	1,000	1,000	1,313	607
441	Legal Notices	1,400	750	570	695
445	Conferences, Meetings, Schools	250	250		
446	Public Information & Education	250	250		
447	Election Expenses	2,000	1,500	1,447	1,375
451	Engineering		5,000		4,053
452	Auditing	35,000	35,000	29,750	29,938
454	Legal	59,000	50,000	56,731	61,882
458	Other Professional Services	10,000	5,000	9,122	3,485
	Contingency	8,750	10,000		
	Rent - Nassau County	4,500	4,500	4,200	
466	Uniforms & Laundry	5,000	5,000	3,922	5,153
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	6,000	5,000	5,577	9,347
	Operating Equipment	5,000	5,000	675	1,149
475	REPAIRS & MAINTENANCE				
	Sanitation	4,500	4,000	2,030	3,037
	Operating Equipment	4,000	7,000		11,537
	Plants & Grounds	2,000	2,000	4,314	5,820
	Meters		1,000	5,476	3,811
	Light Fixtures	500	500	1,941	
	Other		10,000	2,659	7,433
480	Truck Expenses	14,000	15,000	22,557	19,046
489	Special Events	500	250		
493	Contractual Services				
	Snow Removal	1,500	4,000		
497	Other Operating Expenses	2,000	3,500	3,873	7,181
	Subtotal	242,150	243,000	224,795	228,398
	TOTAL OFF STREET PARKING	964,130	1,214,000	965,244	1,324,710

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	MANHASSET PARK DISTRICT (cont.)				
	7110 - PARK EXPENSES				
421	Water		1,000		
475	Repairs & Maintenance	2,750	2,500	254	1,920
489	Special Events	250	250	528	965
491	Recreational Supplies	500	500		
	Contractual Services	2,000	2,000		
	Subtotal	5,500	6,250	782	2,885
400	1910 - Unallocated Insurance	35,000	65,000	33,231	31,257
800	9010 - State Retirement	103,000	120,000	112,938	121,676
800	9030 - Social Security	50,000	45,000	46,345	42,525
800	9040- Workers' Compensation	19,398	18,000	17,634	16,287
800	9060 - Hospital & Medical Insurance	350,675	330,000	333,637	317,682
	Subtotal	558,073	578,000	543,785	529,427
900	***9501 - INTERFUND TRANSFER***				
	Administrative Fee	500	500		29
	Serial Bonds - Principal				10,000
	Serial Bonds - Interest				250
	Subtotal	500	500	-	10,279
	9730 - BOND ANTICIPATION NOTES				
600	Principal				
700	Interest				
	TOTAL BOND ANTICIPATION NOTES				
	TOTAL BUDGETED/ACTUAL EXPENDITURES	1,528,203	1,798,750	1,509,811	1,867,301
	REVENUE				
1720	Parking Fees	650,000	541,000	597,015	579,955
2401	Interest Earnings	1,000	1,500	911	2,150
2410	Rental Income	17,500	14,100	15,050	13,950
2610	Fines	32,000	30,000	45,563	29,880
	Miscellaneous			2,297	67,254
	TOTAL ESTIMATED/ACTUAL REVENUE	700,500	586,600	660,836	693,189
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENDITURES	1,528,203	1,798,750	1,509,811	1,867,301
	FUND BALANCE AT END OF PERIOD			839,961	960,191
		1,528,203	1,798,750	2,349,772	2,827,492
	TOTAL ESTIMATED/ACTUAL REVENUE	700,500	586,600	660,836	693,189
	APPROPRIATED FUND BALANCES	98,842	483,289		
	ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			960,191	1,415,765
	RAISED BY TAXATION			728,745	718,538
	AMOUNT TO BE RAISED BY TAXATION	728,861	728,861		
		1,528,203	1,798,750	2,349,772	2,827,492

NOTES:

(a) New Building

(b) Security, Legal, Engineering, Legal Notices
Sanitation, Light Fixtures, Repairs

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
MANHASSET PARK DISTRICT (cont.)				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	11,549,409	11,814,547	12,093,765	12,419,604
Tax rate Per 100	4.081	4.047	3.951	3.786
Tax Levy	471,331	478,135	477,825	470,206
CLASS II - RESIDENTIAL PROPERTIES	47,138	47,138	47,138	47,138
Tax rate Per 100	2.240	2.265	2.271	2.254
Tax Levy	1,056	1,068	1,071	1,062
CLASS III - UTILITY PROPERTIES	633,479	616,966	596,211	590,584
Tax rate Per 100	6.990	7.256	7.528	7.543
Tax Levy	44,280	44,767	44,883	44,548
CLASS IV - ALL OTHER PROPERTIES	4,979,895	4,793,906	4,818,640	4,744,251
Tax rate Per 100	4.261	4.274	4.256	4.273
Tax Levy	212,193	204,892	205,081	202,722
TOTAL TAXABLE VALUATION	17,209,921	17,272,557	17,555,754	17,801,577
TAX LEVY	728,861	728,861	728,859	718,538

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SM371	***PORT WASHINGTON POLICE DISTRICT***				
100	**5120 - POLICE & CONSTABLES**				
	Holiday				
	Vacation				
	Wages	12,102,041	11,729,655	11,216,354	10,776,900
	TOTAL PERSONAL SERVICES	12,102,041	11,729,655	11,216,354	10,776,900
	Commissioner Fees	48,000	48,000	48,000	48,000
	Subtotal	12,150,041	11,777,655	11,264,354	10,824,900
	EQUIPMENT & CAPITAL OUTLAY				
210	Office Equipment	43,300	41,250	25,333	8,670
225	Operating Equipment			115,847	36,256
	Subtotal	43,300	41,250	141,180	44,926
300	Capital Improvements	35,000	10,000	5,127	
	EXPENSES				
401	Stationery & Printing	5,000	5,000	5,719	4,240
403	Books, Publication, etc.	1,500	1,500	771	1,429
404	Office Supplies & Expenses	17,000	17,000	13,650	17,979
405	Data Processing	74,000	74,000	67,616	65,495
419	Telephone & Communications	57,000	59,000	51,244	53,680
420	Electricity	45,000	45,000	40,111	39,626
421	Water	500	500	378	312
426	Insurance, Fire & Liability	205,000	208,000	175,476	162,207
445	Conferences, Meetings, etc.	15,000	15,000	10,965	36,811
	Educational Training	25,000	5,000		
447	Election Expenses	4,500	3,000	2,737	2,721
452	Accounting - Contractual	19,900	19,400	18,500	18,000
451	Accounting - Extra	7,000	10,000	1,148	1,719
453	Auditing	22,500	22,000	22,000	22,500
	Comm Consultant				
	Actuary	2,000	10,000	2,000	6,500
454	Legal	35,000	25,000	84,850	48,532
454A	Legal - Contractual	36,000	36,000	39,012	38,498
455	Medical - Contractual	30,000	30,000	45,415	4,760
456	Medical Reimbursements - Self Insured	15,000	9,000	9,808	5,658
456A	PBA Welfare Fund	121,770	116,235	107,380	107,759
459	Labor Management	33,000	33,000	21,882	35,000
466	Uniforms & Maintenance	177,775	139,325	123,043	119,958
467	Gas, Oil, etc.	110,000	110,000	73,502	90,641
	Professional Services-non contractual	125,000	25,000	1,585	11,250
474	Patrol Supplies and Ammunition	15,700	22,200	30,989	9,914
	Investigational Fees	7,500	7,000	2,563	2,115
	Flexible Spending Fees				
475	REPAIRS & MAINTENANCE				
	Operating Equipment	65,000	60,000	67,737	56,154
	Plant & Grounds	50,000	50,000	46,348	55,840
	Office Equipment	7,000	7,000	5,408	5,365
441	Legal Notices	2,500	2,000	2,556	2,613
499	Miscellaneous	3,000	2,916	1,225	2,007
	Asset Forfeiture Expenditures				
	Educational Training Cost	4,000	4,500	2,515	1,764
	Subtotal	1,339,145	1,173,576	1,078,133	1,031,047
	TOTAL POLICE & CONSTABLES	13,567,486	13,002,481	12,488,794	11,900,873

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	PORT WASHINGTON POLICE DISTRICT (cont.)				
400	1950 - Taxes & Assessments	1,500	1,500	1,181	1,137
800	9015 - Police & Civilian Retirement	2,619,634	2,495,572	2,843,130	4,040,211
800	9030 - Social Security	712,000	705,000	676,009	671,088
	9035 - MTA Tax	45,000	42,000	40,301	39,018
800	9040- Workers' Compensation	600,000	490,000	397,118	362,918
800	9050 - Unemployment Insurance	30,000	30,000	22,712	25,090
800	9055 - Disability Insurance (Civilians)	2,000	2,000	721	1,505
	90898 - Dental/Vision (Civilians)	40,000	40,000	34,542	35,448
800	9060 - Hospital & Medical Insurance	2,900,000	2,765,000	2,355,383	2,267,294
	Subtotal	6,950,134	6,571,072	6,371,097	7,443,709
	SPECIAL ITEMS				
1991	Judgements & Claims			95,000	
1992	Provisions for Future Retirements				
	Provided by Prior Year Budget		900,000	600,616	693,254
	Subtotal	-	900,000	695,616	693,254
	9501 - INTERFUND TRANSFER				
901	Fiscal Agent Fees	223	223	355	379
902	Serial Bonds - Principal	16,965	16,311	17,020	16,638
	Serial Bonds - Interest	3,450	4,265	3,624	5,594
	Subtotal	20,638	20,799	20,999	22,611
	Transfer to Capital Project Fund	220,000			
	TOTAL BUDGETED/ACTUAL EXPENSES	20,758,258	20,494,352	19,576,506	20,060,447
	REVENUE				
1520	Police Fees (accident reports)	3,000	3,000	850	6,315
	Rental Income	71,871	69,949	74,446	64,800
	Other Source of Income			3,379	2,724
	Sale of operating equipment	11,000		13,180	31,753
2401	Interest Earnings on General Fund	16,000	15,500	20,118	28,595
	Interest earnings and Misc from Asset Forfeiture				
2680	Insurance Recoveries			52,936	3,580
2770	Other Unclassified			130,608	406,215
	TOTAL ESTIMATED/ACTUAL REVENUE	101,871	88,449	295,517	543,982

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
PORT WASHINGTON POLICE DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	20,758,258	20,494,352	19,576,506	20,060,447
ACTUAL FUND BALANCES AT END OF PERIOD *			6,398,786	6,059,600
	20,758,258	20,494,352	25,975,292	26,120,047
TOTAL ESTIMATED/ACTUAL REVENUE	101,871	88,449	295,517	543,982
APPROPRIATED FUND BALANCES				
FUND BALANCE USED TO REDUCE TAX LEVY				
TRANSFER FUTURE RTMT FUND TO GENERAL FUND				
TRANSFER FUND BALANCE TO CAPITAL PROJECT				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD *			6,059,600	7,730,574
TRANSFER CAPITAL PROJECT TO OFFSET BUDGET				
PAYMENT IN LIEU OF TAXES	978,718	631,848	637,740	586,747
RAISED BY TAXATION			18,982,435	17,258,744
AMOUNT TO BE RAISED BY TAXATION	19,677,669	19,774,055		
	20,758,258	20,494,352	25,975,292	26,120,047

* Excludes Asset Forfeiture Fund

TAX LEVY

TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	8,151,339	8,266,563	8,436,585	8,694,146
Tax rate Per 100	138.113	136.218	126.296	111.228
Tax Levy	11,258,059	11,260,547	10,655,069	9,670,325
CLASS II - RESIDENTIAL PROPERTIES	1,109,447	1,111,266	1,122,037	1,122,448
Tax rate Per 100	65.476	65.362	60.972	55.441
Tax Levy	726,422	726,346	684,128	622,296
CLASS III - UTILITY PROPERTIES	662,012	647,271	628,749	628,950
Tax rate Per 100	230.193	236.968	231.445	210.461
Tax Levy	1,523,905	1,533,825	1,455,208	1,323,694
CLASS IV - ALL OTHER PROPERTIES	3,512,739	3,624,304	3,863,429	3,915,118
Tax rate Per 100	175.626	172.539	160.206	144.119
Tax Levy	6,169,283	6,253,338	6,189,445	5,642,429
TOTAL TAXABLE VALUATION	13,435,537	13,649,404	14,050,800	14,360,662
TAX LEVY	19,677,669	19,774,055	18,983,851	17,258,744

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
PORT WASHINGTON POLICE DISTRICT (cont.)				
SUMMARY OF SALARIES- BUDGET				
Chief of Police (1)	228,042	224,437	217,988	192,954
Asst & Deputy Chiefs (2)	432,259	428,504	295,432	385,210
Lieutenants (4)	728,784	726,500	803,121	745,398
Detective Sergeant (1)	176,873	175,226	169,083	160,790
Sergeants (8)	1,290,692	1,433,244	1,314,695	1,180,021
Detective - 1st Year (0)			113,459	
Detective - 2nd Year (0)		138,557	35,672	
Detective - 3rd Year (7)	1,043,684	889,050	819,775	870,368
Police Officers-1st grade,(Longevity) (30)	4,057,320	3,782,127		3,620,830
Police Officers-2nd grade (1)	123,054	243,672	24,584	388,880
Police Officers 3rd grade (0)		112,401	18,144	34,221
Police Officers - 4th grade (1)	85,679		241,433	16,166
Police Officers - 5th grade (7)	524,783	76,639	38,470	213,846
Police Officers - 6th grade (0)		262,764	7,953	32,358
Night Differential	435,000	428,455	422,215	404,778
Police Officer ~ Starting (4)	221,156	109,484		6,434
Treasurer (1)	133,907	131,614	122,797	112,879
Information Technology Specialist 1 (1)	101,229	99,899		89,504
Secretary to Commissioners (1)	95,379	94,399	87,058	79,297
School Crossing Guards (12)	466,258	474,159	411,825	403,273
Parking Meter Attendant (1)	68,126	67,445		65,286
Police Dispatchers (3)	261,036	258,284	272,956	266,578
Maintenance (1)	73,200	72,449	78,133	73,645
Overtime	775,000	775,000	977972	829,360
Vacation Pay	60,000	60,000	102,497	95,289
Accumulated	50,000	50,000		
Holiday Pay	670,580	615,346	521,920	
Supplemental				
TOTAL SALARIES	12,102,041	11,729,655	11,216,354	10,267,365

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SS381	***BELGRAVE WATER POLLUTION CONTROL DISTRICT***				
	8110-00 - SEWER ADMINISTRATION				
100	PERSONAL SERVICES-See Details	212,541	207,355	202,222	195,253
	Commissioners Fees	60,000	60,000	50,100	50,900
	Subtotal	272,541	267,355	252,322	246,153
210	Office Equipment	5,000	5,000	431	
	EXPENSES				
404	Office Supplies & Expenses	5,000	5,000	3,783	3,031
419	Telephone	6,000	6,000	2,546	4,482
425	Bonds, Commissioners, Treasurers	1,000	1,000		
440	Assessment Rolls	1,000	1,000		
441	Legal Notices	1,000	1,000	454	593
445	Conferences, Meetings, etc.	12,000	12,000	3,132	3,188
447	Election Expenses	1,000	1,000	300	325
452	Auditing	26,000	22,000	16,000	16,000
454	Legal	50,000	50,000	15,013	32,667
458	Other Professional Services	20,000	20,000	9,025	4,125
474	MTA Tax Expense				
497	Other Operating Expenses	3,000	3,000	811	1,974
1950	Administrative Charge	25,462	24,369	35,673	33,377
	Subtotal	151,462	146,369	86,737	99,762
	TOTAL SEWER ADMINISTRATION	429,003	418,724	339,490	345,915
	8120-00 - SANITARY SEWERS				
100	PERSONAL SERVICES-See Details				
	EXPENSES				
467	Gas, Oil, etc.	1,000	1,000		
475	REPAIRS & MAINTENANCE				
	Truck Lines & Laterals	50,000	50,000	265	1,883
	Subtotal	51,000	51,000	265	1,883
	TOTAL SANITARY SEWERS	51,000	51,000	265	1,883
	8130-SEWAGE TREATMENT & DISPOSAL				
100	PERSONAL SERVICES-See Details	541,045	555,066	488,611	472,612
225	Operating Equipment	50,000	25,000		(1,618)
	EXPENSES				
420	Electricity	190,000	190,000	182,562	152,008
421	Water	14,000	14,000	14,606	4,543
422	Heating	70,000	70,000	47,790	44,430
451	Engineering	75,000	50,000		12,098
466	Uniforms	8,000	8,000	5,428	6,289
467	Gas, Oil, etc.	30,000	30,000	9,741	14,897
468	Chemicals & Testing	180,000	180,000	119,232	111,784
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	15,000	15,000	8,912	11,315
475	REPAIRS & MAINTENANCE				
	Operating Equipment	150,000	150,000	84,749	227,329
483	Sludge Disposal	70,000	70,000	23,650	45,308
492	Improvements	10,000	10,000	2,971	7,383
493	Permit Fees	11,000	11,000	8,638	8,826
095	Project Expenditures				
	Subtotal	823,000	798,000	508,279	646,210
	TOTAL SEWAGE TREATMENT & DISPOSAL	1,414,045	1,378,066	996,890	1,117,204

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	BELGRAVE WATER POLLUTION CONTROL DISTRICT (cont.)				
400	9910-00 Unallocated Insurance	88,000	88,000	67,969	29,379
400	9950-00 Taxes & Assessments	220,000	220,000	213,292	208,943
800	9010-00 State Retirement	170,000	170,000	130,718	128,865
800	9030-00 - Social Security	62,239	62,915	56,681	55,643
800	9040-00 - Workers' Compensation	35,000	35,000	30,811	30,811
800	9055-00 - Disability Insurance	5,000	5,000	3,691	2,363
800	9060-00 - Hospital & Medical Insurance	332,671	354,319	314,339	294,135
	Subtotal	912,910	935,234	817,501	750,139
900	9562-00 - INTERFUND TRANSFER				
	Repair Reserve Fund	1,000	1,000		
	9710 - SERIAL BONDS				
600	Principal	732,422	574,427	387,404	441,256
700	Interest	248,553	326,221	181,681	196,985
800	EFC Administrative Charge	9,331	9,789		13,196
	BAN Principal			37,000	35,000
	BAN Interest			21,854	36,774
	Offset to Debt	(73,264)	(31,461)		
	Subtotal	917,042	878,976	627,939	723,211
	Subtotal Other Expenses	1,830,952	1,815,210	1,445,440	1,473,350
	TOTAL BUDGETED/ACTUAL EXPENDITURES	3,725,000	3,663,000	2,782,085	2,938,352
	REVENUE				
2122	Sewer Charges	21,728	21,695	15,677	14,431
2374	Sewer Services for Other Govt's	803,210	788,229	764,893	753,795
2401	Interest	300	300	267	3,682
2770	Other Unclassified Revenue	4,000	4,000	35,832	
	TOTAL ESTIMATED/ACTUAL REVENUE	829,238	814,224	816,669	771,908
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENDITURES	3,725,000	3,663,000	2,782,085	2,938,352
	ACTUAL FUND BALANCES AT END OF PERIOD			2,204,291	1,804,552
		3,725,000	3,663,000	4,986,376	4,742,904
	TOTAL ESTIMATED/ACTUAL REVENUE	829,238	814,224	816,669	771,908
	APPROPRIATED FUND BALANCES	421,122	417,813		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,804,552	1,623,674
	RAISED BY TAXATION			2,365,155	2,347,322
	AMOUNT TO BE RAISED BY TAXATION	2,474,640	2,430,963		
		3,725,000	3,663,000	4,986,376	4,742,904

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
BELGRAVE WATER POLLUTION CONTROL DISTRICT (cont.)				
TAX LEVY				
TOTAL TAXABLE VALUATION				
TAX LEVY	2,474,640	2,430,963	2,365,155	2,347,322
SALARY SCHEDULE				
Commissioners Fees (3)	60,000	60,000	50,100	50,900
Board Members				
Administrative				
Superintendent (1)	113,661	110,506	107,499	103,518
Business Mgr (1)	98,880	96,849	94,723	91,735
Sewage Plant Operator (1)				
Laborers				
Supervisor (1)				84,316
Sewage Plant Operators (5)	244,895	371,169	358,614	270,540
Sewage Plant Attendants (1)	159,150	59,897	57,626	55,943
Overtime/Seasonal	105,000	90,000	72,371	61,813
Sick & Vacation Time Payout	12,000	12,000		
Grade Raises	20,000	22,000		
TOTAL SALARIES	813,586	822,421	740,933	718,765
SUMMARY				
Commissioners Fees	60,000	60,000	50,100	50,900
Sewer Administration	212,541	207,355	202,222	195,253
Sanitary Sewers				
Sewage Treatment & Disposal	541,045	555,066	488,611	472,612
TOTAL SALARIES	813,586	822,421	740,933	718,765

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SS382	***GREAT NECK WATER POLLUTION CONTROL DISTRICT***				
	8110-00 - SEWER ADMINISTRATION				
100	Commissioners Fees	36,000	36,000	26,904	26,992
100	Personal Services	373,000	357,000	333,162	315,556
	Subtotal	409,000	393,000	360,066	342,548
210	Office Equipment	20,000	5,000		17,219
	EXPENSES				
402	Postage	10,000	10,000	6,539	3,850
404	Office Supplies & Expenses	30,000	30,000	27,064	24,109
419	Telephone	7,000	6,500	6,082	6,526
422	Heating	6,000	6,000	4,606	4,721
430	SPDES	15,500	15,000	7,500	7,500
440	Assessment Rolls	4,500	4,000	4,000	5,597
441	Legal Notices	2,000	2,000	1,295	5,725
445	Conferences, Meetings, etc.	12,000	15,000	9,586	10,202
447	Election Expense	5,000	5,000	2,922	3,276
452	Auditing	22,000	22,000	17,000	17,000
454	Legal	100,000	100,000	142,513	108,571
458	Other Professional Services	115,000	115,000	145,098	109,710
493	Contractual Services	40,000	40,000		
498	Training	3,000	3,500	190	737
	Subtotal	372,000	374,000	374,395	307,524
	TOTAL SEWER ADMINISTRATION	801,000	772,000	734,461	667,291
	8120-00 - SANITARY SEWERS				
100	PERSONAL SERVICES	487,000	490,000	397,827	353,922
225	Operating Equipment	100,000	50,000		119,292
	EXPENSES				
419	Telephone	4,500	5,000	3,649	2,657
420	Electricity	210,000	220,000	190,072	96,325
421	Water	5,000	5,000	3,790	2,605
451	Engineering	100,000	100,000	126,248	107,165
466	Uniforms & Laundry	7,000	7,500	7,166	4,237
467	Gas, Oil, etc.	25,000	30,000	21,718	17,218
468	Chemicals & Testing				7,131
473	Installation, Reconstruction & Replacement				
	Trunk Lines & Laterals	275,000	275,000	126,995	21,696
	Plant and Grounds	100,000	100,000	146,845	221,457
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	20,000	20,000	4,976	8,092
	Safety Supplies	12,000	5,000	3,111	5,054
475	REPAIRS & MAINTENANCE				
	Operating Equipment	125,000	100,000	108,013	101,819
	Plant & Grounds	50,000	40,000	51,329	5,933
	Trunk Lines & Laterals	100,000	100,000	61,635	50,171
	Alarm System	30,000	30,000	37,748	16,220
498	Training	15,000	15,000	3,307	6,783
	Subtotal	1,078,500	1,052,500	896,602	674,563
	TOTAL SANITARY SEWERS	1,665,500	1,592,500	1,294,429	1,147,777

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)				
	8130-00 -SEWAGE TREATMENT & DISPOSAL				
100	PERSONAL SERVICES	559,000	575,000	522,016	379,233
225	Operating Equipment	20,000	20,000	3,595	10,779
	EXPENSES				
419	Telephone	5,000	5,000	4,236	3,941
420	Electricity	420,000	525,000	461,387	361,347
421	Water	5,000	5,000	4,795	3,188
422	Heating	15,000	25,000	41,765	50,138
428	Rent	90	90	90	90
451	Engineering	100,000	100,000	386,134	213,456
466	Uniforms & Laundry	7,000	9,000	7,352	4,413
467	Gas, Oil, etc.	105,000	60,000	16,925	7,917
468	Chemicals & Testing	85,000	60,000	40,787	54,799
469	Lab Testing & Supplies	100,000	75,000	90,822	73,016
473	Installation, Reconst. Replacement-Plant & Grounc	500,000	525,000	402,113	
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	20,000	20,000	17,477	20,215
	Safety Supplies	5,000	5,000	4,127	5,773
475	REPAIRS & MAINTENANCE				
	Operating Equipment	200,000	175,000	288,581	122,649
	Plant & Grounds	40,000	40,000	50,126	53,848
483	Treatment & Disposal of Sewage & Sludge	450,000	400,000	385,223	160,259
498	Training	15,000	15,000	8,510	8,067
	Subtotal	2,072,090	2,044,090	2,210,450	1,143,116
	TOTAL SEWAGE TREATMENT & DISPOSAL	2,651,090	2,639,090	2,736,061	1,533,128
	SPECIAL ITEMS				
800	1930-4 Judgments & Claims				
400	1910-Unallocated Insurance	250,000	225,000	187,562	129,990
	Subtotal	250,000	225,000	187,562	129,990
	BENEFITS & DEBT SERVICE				
800	9010 - State Retirement	245,000	305,000	219,866	212,399
800	9030 - Social Security	107,347	112,000	95,972	78,795
800	9040 - Workers' Compensation	90,000	90,000	61,918	33,398
800	9050 - NYS Unemployment Insurance			7,410	10,530
800	9055 - Disability	5,500	5,500	4,820	3,708
800	9060 - Hospital & Medical Insurance	450,000	500,000	449,551	365,497
800	9070 - MTA Tax				
	Subtotal	897,847	1,012,500	839,537	704,327
900	9550 Transfer, Capital Projects Fund			1,000,000	500,000
	DEBT SERVICE				
	9710 - Serial Bonds				
600	Principal	1,925,497	1,921,938	1,918,544	1,916,218
700	Interest	714,776	742,264	767,958	795,163
	9730 - Bond Anticipation Notes				
600	Principal				
700	Interest	23,310			
	9901 - Fiscal Agent Fees				134
	Administration Charges (NYSEFC)	123,824	127,686	131,725	90,246
	Administration Charges (TNH)	30,000	50,000	25,000	87,378
	Subtotal	2,817,407	2,841,888	2,843,227	2,889,139
	TOTAL BUDGETED/ACTUAL EXPENDITURES	9,082,844	9,082,978	9,635,277	7,571,652

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)				
	REVENUES				
2120	Sewer Rents	2,463,987	2,464,121	1,697,483	1,697,483
	Permits & Connections	4,000	4,000	4,400	4,400
2401	Interest Earnings	4,000	4,000	5,911	5,911
2770	Other Unclassified Revenue			177,556	177,556
2680	Insurance Recoveries			20,000	20,000
	Fund Balance Contribution-Other Govts (1)			500,000	500,000
2392	Debt Service - Other Govts (2)			725,325	725,325
	TOTAL ESTIMATED/ACTUAL REVENUE	2,471,987	2,472,121	3,130,675	3,130,675
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENDITURES	9,082,844	9,082,978	9,635,277	7,571,652
	ACTUAL FUND BALANCES AT END OF PERIOD			2,665,489	2,738,585
		9,082,844	9,082,978	12,300,766	10,310,237
	TOTAL ESTIMATED/ACTUAL REVENUE	2,471,987	2,472,121	3,130,675	3,130,675
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,738,585	3,068,276
	RAISED BY TAXATION			6,431,506	4,111,286
	AMOUNT TO BE RAISED BY TAXATION	6,610,857	6,610,857		
		9,082,844	9,082,978	12,300,766	10,310,237

(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	8,602,176	8,602,176	8,817,792	6,152,603
Tax Levy	2,737,354	2,737,354	2,632,097	1,514,442
CLASS II - RESIDENTIAL PROPERTIES	3,072,720	3,072,720	3,099,073	2,535,732
Tax Levy	817,517	817,517	787,542	546,988
CLASS III - UTILITY PROPERTIES	944,604	944,604	922,308	659,326
Tax Levy	689,419	689,419	660,151	415,448
CLASS IV - ALL OTHER PROPERTIES	10,586,639	10,586,639	10,897,787	8,050,697
Tax Levy	2,366,567	2,366,567	2,351,716	1,634,408
TOTAL TAXABLE VALUATION	23,206,139	23,206,139	23,736,960	17,398,358
TOTAL TAX LEVY [(a)]	6,610,857	6,610,857	6,431,506	4,111,286

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)				
SALARY SCHEDULE				
Superintendent	150,326	150,326	138,727	138,727
Business Manager	144,215	144,215	133,088	133,088
Administration Staff	153,913	153,913	136,160	136,160
Sewage Plant Supervisor	114,245	114,245		
Sewage Plant Operators	300,473	300,473	130,052	130,052
Sewage Plant Attendants	167,866	167,866	40,093	40,093
Sewer Service Supervisor			91,786	91,786
Sewer Servicer	163,993	163,993	208,135	208,135
Seasonal	20,000	20,000	11,330	11,330
Laborers	67,785	67,785	60,555	60,555
Overtime / Accrued Time Payout	139,184	139,184	98,785	98,785
TOTAL SALARIES	1,422,000	1,422,000	1,048,711	1,048,711
SUMMARY				
Administration	373,000	357,000	333,162	315,556
Sanitary Sewers	487,000	490,000	397,827	353,922
Sewage Treatment & Disposal	559,000	575,000	522,016	379,233
TOTAL SALARIES	1,419,000	1,422,000	1,253,005	1,048,711

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SS383	***PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT***				
	8110- SEWER ADMINISTRATION				
100	Personal Services	220,200	220,200	216,246	233,535
	Commissioners Fees	21,000	21,000	18,560	19,120
	Subtotal	241,200	241,200	234,806	252,655
200	Equipment & Capital Outlay	54,000	10,000	7,851	
400	Expenses				
401	Stationery & Printing	500	500	666	467
402	Postage	1,000	1,000	1,042	699
403	Books, Publications, etc.	100	100		70
404	Office Supplies & Expenses	4,700	4,500	4,544	6,931
419	Telephone & Communications	3,600	3,000	3,612	3,877
420	Light & Power	1,600	1,550	1,558	1,520
421	Water		350		
426	Insurance, Fire & Liability (see Unallocated Insurance)				
429	Equipment Rental				
440	Assessment Roll	4,500	4,500	4,500	4,500
441	Legal Notices	1,000	1,000	544	631
445	Conferences, Meetings, Schools, Etc.	1,000	1,000	1,420	457
447	Election Expenses	2,000	2,000	1,679	1,724
451	Engineering	3,000	2,000	4,987	1,858
452	Auditing	34,000	34,000	30,967	30,251
453	Custodial	2,000	2,000	696	1,501
454	Legal	46,000	45,000	43,742	67,411
458	Other Professional Services	11,000	10,000	9,997	25,733
467	Gas, Oil, etc.	900	900	955	981
475	Repairs & Maintenance				
	Alarm System	950	950	1,023	683
	Operating Equipment	950	1,200	460	664
	Other	600	600	885	2,576
	Subtotal	119,400	116,150	113,277	152,534
	Total Sewer Administration	414,600	367,350	355,934	405,189
	8120 - SANITARY SEWERS				
100	Personal Services	605,000	572,000	516,009	570,150
225	Operating Equipment	130,000	152,000	194,212	403,282
400	Expenses				
419	Telephone & Communications	9,100	9,100	7,182	8,671
420	Light & Power	175,000	175,000	172,539	158,200
421	Water	7,000	7,500	5,833	5,656
422	Heating	29,000	30,000	20,469	25,012
426	Insurance, Fire & Liability (see Unallocated Insurance)				
429	Equipment Rental	1,000	1,000		144
445	Conferences, Meetings, Schools, Etc.	6,800	6,500	6,553	6,346
451	Engineering	20,000	30,000	15,112	67,919
453	Custodial	4,500	4,500	3,121	3,670
455	Medical	1,600	1,500	2,333	902
466	Uniforms & Laundry	5,500	5,500	5,870	4,709
467	Gas, Oil, etc.	21,000	21,000	19,643	19,965
468	Chemicals & Testing				
	Chemicals & Chlorine	13,000	15,000	11,659	14,932
475	Repairs & Maintenance				
	Alarm System	11,000	11,000	8,696	6,745
	Operating Equipment	30,000	30,000	23,562	20,969
	Plant & Grounds	120,000	110,000	115,760	126,622
	Subtotal	454,500	457,600	418,332	470,462
	Total Sanitary Sewers	1,189,500	1,181,600	1,128,553	1,443,894

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)				
	8130 - SEWAGE TREATMENT & DISPOSAL				
100	Personal Services	550,800	606,500	651,075	660,991
225	Operating Equipment	80,000	45,000	7,520	11,272
400	Expenses				
419	Telephone & Communications	4,000	3,750	4,115	3,727
420	Light & Power	345,000	345,000	345,622	333,934
421	Water	18,500	17,500	15,522	13,458
422	Heating	20,000	20,000	15,345	16,754
429	Equipment Rental	1,500	1,500		672
445	Conferences, Meetings, Schools, Etc.	6,500	6,500	6,378	5,224
451	Engineering	70,000	50,000	63,502	74,118
453	Custodial	3,000	3,000	2,047	2,545
455	Medical	1,500	1,500	120	745
466	Uniforms & Laundry	3,000	3,000	1,568	2,078
467	Gas, Oil, etc.	4,000	4,500	2,629	4,399
468	Chemicals & Testing				
	Analysis	42,000	40,000	39,908	27,139
	Chemicals & Chlorine	96,000	95,000	64,352	89,464
475	Repairs & Maintenance				
	Alarm System	1,800	1,800	903	263
	Operating Equipment	20,000	20,000	1,018	10,598
	Plant & Grounds	99,000	90,000	79,446	91,878
483	Treatment & Disposal of Sewage & Sludge	403,000	400,000	367,545	353,696
493	Permit Fees	11,000	11,000	9,359	9,935
	Subtotal	1,149,800	1,114,050	1,019,379	1,040,627
	Total Sewage Treatment & Disposal	1,780,600	1,765,550	1,677,974	1,712,890
	SPECIAL ITEMS				
	400 1910 Unallocated Insurance	205,000	200,000	174,319	171,722
	400 1980 Payment of MTA Payroll Tax	1,500	1,600	1,189	2,637
	Subtotal	206,500	201,600	175,508	174,359

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)				
	BENEFITS & DEBT SERVICE				
800 9010	State Retirement	200,000	255,000	251,711	264,438
800 9030	Social Security	106,000	110,000	104,636	109,109
800 9040	Worker's Compensation	55,000	55,000	48,469	48,275
800 9050	Unemployment Insurance			1,245	6,075
800 9060	Hospital & Medical Insurance	585,000	581,000	552,782	537,538
	Subtotal	946,000	1,001,000	958,843	965,435
900	Interfund Transfers				
	Fiscal Agent Fees	600	600	1,206	429
9710	Serial Bonds				
	Principal	1,137,854	1,152,990	1,025,485	973,673
	Principal reduction [(1)]	(100,000)	(270,000)	(94,334)	(132,517)
	Interest	351,002	390,246	414,063	449,428
	Interest reduction [(1)]	(30,000)	(220,000)	(20,952)	(11,483)
	Subtotal	1,359,456	1,053,836	1,325,468	1,279,530
9730	Bond Anticipation Notes				
	600 Principal	300,000	299,930		
	Principal reduction [(1)]	(300,000)			
	700 Interest	2,543	2,629		
	Subtotal	2,543	302,559		
9901	Administrative Charge (TNH)	43,070	43,070	44,200	53,857
	Administrative Charge (NYSEFC)	37,000	35,500	35,294	36,505
9950	Transfer, Capital Projects Fund		500,000	59,594	198,055
	Subtotal	80,070	578,570	139,088	288,417
	TOTAL BUDGETED/ACTUAL EXPENDITURES	5,979,269	6,452,065	5,761,368	6,269,714
	Total O & M budget (excluding debt service & interfund transfers)	4,537,200	4,517,100	4,296,812	4,701,767

(1) Debt Service reduction is funded by debt service reserve and general fund reserve.

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)				
	REVENUE				
2120	Sewer Rent	169,000	162,000	162,024	154,278
2122	Sewer Charges	15,000	11,000	21,619	13,728
2374	Sewer Charges for Other Gov'ts	815,000	845,000	858,197	858,895
2401	Interest Earnings	5,000	10,000	8,317	9,110
2410	Sale of Property				945,000
2665	Sales of Equipment		9,000		
2701	Refund of Prior Years Expenses			4,738	807
2770	Other Unclassified Income	500	2,500	36	2,650
4960	Federal Aid-Emergency Disaster				35,040
	TOTAL ESTIMATED/ACTUAL REVENUE	1,004,500	1,039,500	1,054,931	2,019,508
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENDITURES	5,979,269	6,452,065	5,761,368	6,269,714
	ACTUAL FUND BALANCES AT END OF PERIOD			3,356,145	3,280,279
		5,979,269	6,452,065	9,117,513	9,549,993
	TOTAL ESTIMATED/ACTUAL REVENUE	1,004,500	1,039,500	1,054,931	2,019,508
	APPROPRIATED FUND BALANCES	135,073	572,869		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			3,280,279	2,828,171
	RAISED BY TAXATION			4,782,303	4,702,314
	AMOUNT TO BE RAISED BY TAXATION	4,839,696	4,839,696		
		5,979,269	6,452,065	9,117,513	9,549,993
	TAX LEVY				
	TOTAL TAXABLE VALUATION				
	Class I - Residential Properties	7,884,550	7,884,550	8,057,582	8,312,588
	Tax Levy	2,603,307	2,603,307	2,527,117	2,478,963
	Class II - Residential Properties	1,165,890	1,165,890	1,178,542	1,178,953
	Tax Levy	221,225	221,225	217,582	215,302
	Class III - Utility Properties	545,687	545,687	527,828	526,558
	Tax Levy	252,084	252,084	245,672	246,400
	Class IV - All Other Properties	10,197,485	10,197,485	10,578,672	10,550,055
	Tax Levy	1,763,080	1,763,080	1,791,932	1,761,649
	TOTAL TAXABLE VALUATION	19,793,612	19,793,612	20,342,624	20,568,154
	TOTAL TAX LEVY [(a)]	4,839,696	4,839,696	4,782,303	4,702,314

[(a)] Nassau County Final Assessment Information will be available in October.

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)				
SALARY SCHEDULE [b]				
Sewage Plant Operators (2)	139,890	132,543		
Sewer Servicers (4)	337,100	320,944		
Clerk Typist	51,930	49,920		
Account Clerk-Part Time	17,000	17,000		
Anticipated Overtime, Sick & Termination Pay	225,220	235,508		
Business Manager	125,200	120,281		
Sewer Servicer Trainee		31,000		
Sewage Plant Attendants (8)	307,200	325,751		
Sewage Plant Operator Trainee	37,460	35,988		
Superintendent	135,000	129,765		
Total Salaries	1,376,000	1,398,700		
SUMMARY				
Sewer Administration	220,200	220,200	216,246	233,535
Sanitary Sewers	605,000	572,000	516,009	570,150
Sewage Treatment & Disposal	550,800	606,500	651,075	660,991
Total Salaries	1,376,000	1,398,700	l,	1,464,676

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

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SW391	***ALBERTSON WATER DISTRICT***				
	8120 - WATER ADMINISTRATION				
100	PERSONAL SERVICES	338,741	328,875	319,374	300,784
	Commissioners Fees	22,500	22,500	17,280	20,560
	Subtotal	361,241	351,375	336,654	321,344
	EQUIPMENT				
210	Office Equipment				
225	Operating Equipment	50,000	50,000		622
	Subtotal	50,000	50,000	-	622
	EXPENSES				
404	Office Supplies & Expenses	64,000	66,000	75,773	66,946
419	Telephone & Communications	20,000	20,000	17,130	20,490
425	Bonds, Commissioners, Treasurers	1,000	2,000		
441	Legal Notices	14,000	2,000	1,376	4,309
445	Conferences, Meetings, etc.	20,000	20,000	10,540	16,457
446	Education/Training	2,000	2,000	543	1,820
447	Election Expenses	2,000	2,000	1,675	1,785
451	Engineering	70,000	50,000	70,335	71,483
452	Auditing and accounting	45,000	45,000	36,248	38,621
454	Legal	40,000	50,000	27,418	39,045
	Consultants	5,000	5,000	6,950	500
466	Uniforms & Laundry	2,000	4,000	1,332	1,392
467	Gas, Oil, etc.	22,000	22,000	19,161	20,068
474	Tools,parts and supplies	7,000	5,000	6,171	8,368
	Vehicle maintenance and supplies	12,000	12,000	11,831	9,975
400	Insurance	85,000	85,000	74,147	77,363
499	Miscellaneous/SWMA	8,000	8,000	7,873	7,335
	Subtotal	419,000	400,000	368,503	385,957
	TOTAL WATER ADMINISTRATION	830,241	801,375	705,157	707,923
	8320 - SOURCE OF SUPPLY POWER & PUMPING				
100	PERSONAL SERVICES	304,319	295,455	457,708	355,832
	EXPENSES				
420	Light & Power	365,000	365,000	330,668	328,791
422	Heating	30,000	30,000	27,263	23,270
475	REPAIRS & MAINTENANCE				
	Operating Equipment	50,000	75,000	20,911	28,077
	Plant & Grounds	15,000	15,000	9,551	20,199
	Major Repairs	100,000	75,000	148,637	42,318
493	Purchase of Water	35,000	35,000	26,763	25,397
	Subtotal	595,000	595,000	563,793	468,052
	TOTAL SUPPLY, POWER & PUMPING	899,319	890,455	1,021,501	823,884
	8330 - PURIFICATION				
	EXPENSES				
468	Water Treatment, etc.	75,000	70,000	66,489	65,673
	TOTAL PURIFICATION	75,000	70,000	66,489	65,673

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	ALBERTSON WATER DISTRICT (cont.)				
	8340-TRANSMISSION & DISTRIBUTION				
100	PERSONAL SERVICES	71,756	85,244	7,934	66,167
	EQUIPMENT				
250	Meters	5,000	10,000	3,123	4,460
	EXPENSES				
475	REPAIRS & MAINTENANCE				
	Mains, Valves & Hydrants	75,000	75,000	4,642	69,397
	Meters - Services	25,000	22,000	32,348	14,637
476	Road Repairs	50,000	50,000	16,203	45,161
	Subtotal	150,000	147,000	53,193	129,195
	TOTAL TRANSMISSION & DISTRIBUTION	226,756	242,244	64,250	199,822
800	9010 - State Retirement	151,000	166,000	148,283	153,104
800	9030 - Social Security/ MTA Tax	56,000	51,000	55,732	53,218
800	9040 - Worker's Compensation	32,000	32,000	31,385	31,693
800	9060 - Hospital & Medical Insurance	280,000	265,000	252,772	226,433
800	9070 - Employees Benefits	20,000	20,000		
	Subtotal	539,000	534,000	488,172	464,448
	SERIAL BONDS				
901	Fiscal Agent Fees	16,621	16,621	11,317	16,268
902	Principal	477,047	466,292	464,681	449,184
	Interest	111,711	133,622	138,223	168,852
	Bond issuance costs			16,012	
	Premiums on obligations			(143,666)	
	Proceeds of Refunding Bonds			(1,482,634)	
	Payments to Refunded bond Escrow Agent			1,610,288	
	Subtotal	605,379	616,535	614,221	634,304
900	9560 - INTERFUND TRANSFER				
	Transfer from Capital Project fund			(39,919)	
	Transfer to Capital Project Fund			367,000	500,000
	Subtotal			327,081	500,000
	9730 - BOND ANTICIPATION NOTES				
600	Principal	18,000	17,000		
700	Interest	21,980	18,503	12,253	1,200
	Subtotal	39,980	35,503	12,253	1,200
	TOTAL BUDGETED/ACTUAL EXPENDITURES	3,215,675	3,190,112	3,299,124	3,397,254
	REVENUE				
2140	Water Sales	1,360,000	1,360,000	1,317,881	1,284,547
2142	Unmetered Water Sales	100,000	100,000	99,767	102,027
2144	Water Services Charges	26,000	26,000	42,941	24,462
2148	Water Rent Penalties	12,000	12,000	15,998	12,903
2401	Interest Earnings	9,851	7,351	10,965	9,679
2770	Other Unclassified Revenue			5,719	4,864
	Federal Aid				45,545
	TOTAL ESTIMATED/ACTUAL REVENUE	1,507,851	1,505,351	1,493,271	1,484,027

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
ALBERTSON WATER DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	3,215,675	3,190,112	3,299,124	3,397,254
ACTUAL FUND BALANCES AT END OF PERIOD			1,837,301	1,958,478
	3,215,675	3,190,112	5,136,425	5,355,732
TOTAL ESTIMATED/ACTUAL REVENUE	1,507,851	1,505,351	1,493,271	1,484,027
APPROPRIATED FUND BALANCE				
APPROPRIATED CAPITAL RESERVES				
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			1,958,478	2,225,279
RAISED BY TAXATION			1,684,676	1,646,426
AMOUNT TO BE RAISED BY TAXATION	1,707,824	1,684,761		
	3,215,675	3,190,112	5,136,425	5,355,732
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	5,141,430	5,246,710	5,362,132	5,585,724
Tax rate Per 100	25.546	24.672	24.090	22.551
Tax Levy	1,313,430	1,294,468	1,291,738	1,259,637
CLASS II - RESIDENTIAL PROPERTIES	3,507	3,507	3,507	3,507
Tax rate Per 100	38.412	38.081	38.346	37.741
Tax Levy	1,347	1,336	1,345	1,324
CLASS III - UTILITY PROPERTIES	602,333	582,254	560,430	556,740
Tax rate Per 100	37.250	38.202	39.967	39.594
Tax Levy	224,369	222,433	223,987	220,436
CLASS IV - ALL OTHER PROPERTIES	736,263	756,479	762,540	769,659
Tax rate Per 100	22.910	22.013	21.991	21.442
Tax Levy	168,678	166,524	167,690	165,030
TOTAL TAXABLE VALUATION	6,483,533	6,588,950	6,688,609	6,915,630
TAX LEVY	1,707,824	1,684,761	1,684,760	1,646,426
SALARY SCHEDULE				
Superintendent	181,589	176,300	179,035	172,725
Asst Superintendent	104,107	101,075	106,326	100,470
Water Plant Operator	233,981	227,166	457,708	355,832
Water Servicer	61,756	75,244		54,782
Account Clerk/Clerk Typist	53,045	51,500	34,013	27,589
Seasonal	10,000	10,000	7,934	11,385
Overtime & Increments	70,338	68,289		
TOTAL SALARIES	714,816	709,574	785,016	722,783
SUMMARY				
Water Administration	338,741	328,875	319,374	300,784
Source of Supply, Power, Pumping	304,319	295,455	457,708	355,832
Transmission & Distribution	71,756	85,244	7,934	66,167
TOTAL SALARIES	714,816	709,574	785,016	722,783

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SW392	***CARLE PLACE WATER DISTRICT***				
	8310-WATER ADMINISTRATION				
100	PERSONAL SERVICES	266,993	263,517	258,079	314,124
	Commissioners Fees	20,000	20,000	18,800	12,800
	Subtotal	286,993	283,517	276,879	326,924
	EQUIPMENT				
210	Office Equipment	30,000	30,000		3,017
225	Operating Equipment	25,000	50,000		
250	Meters	10,000	10,000	39,724	27,642
	Subtotal	65,000	90,000	39,724	30,659
	EXPENSES				
401	Stationery & Printing	4,000	3,000	2,594	2,046
402	Postage	10,000	9,000	8,114	7,883
403	Books, Publication, etc.	1,500	1,500	313	2,559
404	Office Supplies & Expenses	4,000	4,000	3,210	3,490
405	Bank Charges				
419	Telephone & Communications	20,000	20,000	15,080	14,635
420	Light & Power	5,000	5,000	4,031	4,152
422	Heating	15,000	13,000	11,840	11,174
425	Bonds, Commissioners, Treasurers	1,300	1,300	800	1,300
426	Insurance, Fire & Liability	46,000	45,000	41,013	35,913
429	Equipment Rental	500	500	342	50
441	Legal Notices	1,500	1,500	1,284	1,259
445	Conferences, Meetings, etc.	15,000	12,000	10,508	7,342
446	Public Information & Education	15,000	15,000	12,042	10,568
447	Election Expenses	2,000	2,000	853	849
451	Architects & Engineering	10,000	10,000		1,979
452	Auditing	17,600	17,600	17,600	23,100
454	Legal	25,000	25,000	8,564	15,112
458	Other Professional Services	35,000	28,800	19,496	19,955
466	Uniforms & Laundry	4,000	4,000	2,676	2,022
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	2,000	4,000	61	855
475	REPAIRS & MAINTENANCE				
	Office Equipment	7,000	5,500	5,571	6,069
	Operating Equipment			1,585	1,630
	Plant & Grounds	10,000	10,000	5,758	6,187
	Subtotal	251,400	237,700	173,335	180,129
	TOTAL WATER ADMINISTRATION	603,393	611,217	489,938	537,712
	8320 - SOURCE OF SUPPLY POWER & PUMPING				
100	PERSONAL SERVICES	273,704	272,869	197,447	206,728
	EXPENSES				
420	Light & Power	180,000	175,000	174,643	167,467
451	Architectual and/or Engineering	50,000	50,000	10,796	10,490
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	2,000	2,000	768	868
475	REPAIRS & MAINTENANCE				
	Operating Equipment	161,419	131,142	9,206	83,896
	Plant & Grounds	25,000	20,000	15,122	20,207
	Subtotal	418,419	378,142	210,535	282,928
	TOTAL SUPPLY, POWER & PUMPING	692,123	651,011	407,982	489,656

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	CARLE PLACE WATER DISTRICT (cont.)				
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Treatment	130,000	130,000	96,297	103,574
475	REPAIRS & MAINTENANCE				
	Operating Equipment	2,500	2,500	9,787	8,410
	Subtotal	132,500	132,500	106,084	111,984
	TOTAL PURIFICATION	132,500	132,500	106,084	111,984
	8340-TRANSMISSION & DISTRIBUTION				
100	PERSONAL SERVICES	289,303	285,870	210,627	217,858
225	OPERATING EQUIPMENT				35,937
260	Mains, Valves, Hydrants Expense (Reserve Fds)			329,650	70,064
	EXPENSES				
467	Gas, Oil, etc.	16,000	16,500	14,267	17,643
474	TOOLS, PARTS & SUPPLIES				
	Operating Equipment			1,580	1,248
	Plants & Grounds			3,911	3,720
	Trunk Lines & Laterals	15,000	15,000	177	1,959
475	REPAIRS & MAINTENANCE				
	Operating Equipment	15,000	15,000	4,670	14,346
	Plants & Grounds			2,375	
	Mains, Valves & Hydrants	80,000	30,000	58,234	37,104
476	Road Repairs	70,000	30,000	60,777	13,125
477	Road Resurfacing Materials	4,000	2,500	4,118	3,853
	Subtotal	200,000	109,000	479,759	198,999
	TOTAL TRANSMISSION & DISTRIBUTION	489,303	394,870	690,386	416,857
400	1910 - Unallocated Insurance	17,450	16,000	17,924	17,208
	1980.4 - MTA TAX				
800	9010 - State Retirement	150,000	130,000	110,590	126,193
800	9030 - Social Security	63,495	62,903	52,391	55,571
800	9040 - Workers' Compensation	21,500	26,300	26,640	25,457
800	9045 - Life Insurance	11,150	11,150	9,356	9,578
	9050.8 Unemployment Ins.				
	9060 - Medical Insurance	315,000	315,000	253,621	271,697
800	9055 - Disability Insurance	13,500	13,100	12,923	12,260
	Subtotal	592,095	574,453	483,445	517,964
900	9501-00 - INTERFUND TRANSFER				
	Fiscal Agent Fees	17,000	14,500	9,798	4,704
	Serial Bonds				
	Principal	64,911	61,960	88,910	86,022
	Capital interest applied				
	Principal	(27,073)	(26,014)		
	Interest	25,966	30,883	31,118	39,102
	Interest	(15,788)	(16,949)		
900	9730 BOND ANTICIPATION NOTES				
	600 Principal	19,000	17,000		
	700 Interest	32,523	18,145	12,000	
	Subtotal	116,539	99,525	141,826	129,828
900	9562 - Transfer to Capital Reserve	250,000	250,000		
	TOTAL BUDGETED/ACTUAL EXPENSES	2,875,953	2,713,576	2,319,661	2,204,001

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	CARLE PLACE WATER DISTRICT (cont.)				
	REVENUE				
2140	Metered Water Sales	650,000	650,000	689,050	653,299
2142	Unmetered Water Sales	44,000	44,000	46,183	45,703
2144	Water Services Charges	10,014	10,006	12,042	29,716
2148	Interest & Penalties on Water Rents	10,000	10,000	10,104	9,625
2401	Interest Earnings	1,000	8,000	13,814	3,615
2401.1	Interest Earnings (Reserve Fund)			3,364	5,372
2701	Refund of Prior Year's Expenses			1,450	80,458
2710	Premium on Oblligations			2,100	5,460
2770	Other Unclassified Revenue	250,000	250,000	330,262	304,462
4960	Federal Aid - FEMA				1,434
1081	PILOT	15,500	14,505	14,508	13,180
	TOTAL ESTIMATED/ACTUAL REVENUE	980,514	986,511	1,122,877	1,152,324
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,875,953	2,713,576	2,319,661	2,204,001
	ACTUAL FUND BALANCES AT END OF PERIOD **			4,343,333	3,839,706
		2,875,953	2,713,576	6,662,994	6,043,707
	TOTAL ESTIMATED/ACTUAL REVENUE	980,514	986,511	1,122,877	1,152,324
	APPROPRIATED FUND BALANCE				
	ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			3,839,706	3,217,679
	RAISED BY TAXATION			1,700,411	1,673,704
	AMOUNT TO BE RAISED BY TAXATION	1,895,439	1,727,065		
		2,875,953	2,713,576	6,662,994	6,043,707
	**RESERVE FUND BALANCE AT END OF YEAR				3,284,535
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	2,392,624	2,439,407	2,496,288	2,590,707
	Tax rate Per 100	30.063	26.765	25.710	24.335
	Tax Levy	719,295	652,907	641,796	630,449
	CLASS II - RESIDENTIAL PROPERTIES	178,437	178,437	178,437	178,437
	Tax rate Per 100	23.760	21.669	21.388	21.111
	Tax Levy	42,397	38,666	38,164	37,670
	CLASS III - UTILITY PROPERTIES	286,545	280,174	272,381	271,580
	Tax rate Per 100	60.884	56.789	57.657	57.076
	Tax Levy	174,460	159,108	157,047	155,007
	CLASS IV - ALL OTHER PROPERTIES	3,060,611	3,152,915	3,174,393	3,192,144
	Tax rate Per 100	31.343	27.796	27.202	26.646
	Tax Levy	959,287	876,384	863,498	850,579
	TOTAL TAXABLE VALUATION	5,918,217	6,050,933	6,121,499	6,232,868
	TAX LEVY	1,895,439	1,727,065	1,700,505	1,673,704

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
CARLE PLACE WATER DISTRICT (cont.)				
SALARY SCHEDULE				
Superintendent (1)	124,560	122,117		134,185
Asst. Superintendent (1)	116,691	114,400		
Water Serviceman (6)	336,467	331,339		350,838
Typist - Clerk (2)	142,433	141,400		178,746
Seasonal Laborers (1)	15,600	13,000		11,130
Estimated Overtime & Increases (5)	94,249	100,000		63,811
TOTAL SALARIES	830,000	822,256	-	738,710
SUMMARY				
Water Administration	266,993	263,517		314,124
Source of Supply, Power, Pumping	273,704	272,869		206,728
Transmission & Distribution	289,303	285,870		217,858
TOTAL SALARIES	830,000	822,256	-	738,710

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SW393	***GARDEN CITY PARK WATER DISTRICT***				
	8310 - WATER ADMINISTRATION				
100	PERSONAL SERVICES	257,000	249,000	235,226	228,379
	Commissioners Fees	15,000	12,000	9,300	8,800
	Subtotal	272,000	261,000	244,526	237,179
210	Office Equipment	14,000	15,000		6,397
215	Capital Outlay (Repair Reserve)				
	Subtotal	14,000	15,000	-	6,397
	EXPENSES				
404	Office Supplies & Expenses	57,000	63,000	40,450	57,465
419	Telephone & Communications	40,000	45,000	35,911	43,313
420	Light & Power	22,000	23,000	19,346	20,139
422	Heating	12,500	12,000	10,228	9,543
441	Legal Notices	3,000	3,000	914	1,895
445	Conferences, Meetings, etc.	25,000	25,000	22,531	16,692
446	Public Information	14,500	12,000	9,185	
447	Election Expenses	3,000	3,000	1,806	2,185
452	Auditing	13,000	13,000	11,500	11,000
453	Custodial	15,000	15,000	13,293	11,215
454	Legal	30,000	25,000	21,470	17,389
458	Other Professional Services	75,000	75,000	65,600	74,899
475	Repairs & Maintenance	42,000	45,000	23,093	46,462
492	Improvements	5,000	5,000		
499	Miscellaneous	10,000	10,000	3,971	3,809
	Subtotal	367,000	374,000	279,298	316,006
	TOTAL WATER ADMINISTRATION	653,000	650,000	523,824	559,582
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100	PERSONAL SERVICES	369,000	357,000	322,863	325,266
225	Operating Equipment				
215	Capital Outlay (Repair Reserve)			1,166,557	727,200
	EXPENSES				
420	Light & Power	510,000	480,000	496,399	454,670
422	Heating	8,000	9,000	6,286	7,408
451	Engineer & Architectural	60,000	50,000	58,822	112,024
466	Uniforms & Laundry	3,000	3,000	2,343	2,435
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	35,000	32,000	31,049	29,355
475	REPAIRS & MAINTENANCE				
	Plant & Grounds	240,000	250,000	195,763	232,564
497	Other Operating Expenses	2,000	2,000	562	426
	Subtotal	858,000	826,000	791,224	838,882
	TOTAL SUPPLY, POWER & PUMPING	1,227,000	1,183,000	2,280,644	1,891,348
	8330 - PURIFICATION				
468	Water Analysis & Treatment	70,000	68,000	78,362	59,985
469	Chemical Treatment	170,000	130,000	160,735	119,921
	TOTAL PURIFICATION	240,000	198,000	239,097	179,906

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GARDEN CITY PARK WATER DISTRICT (cont.)				
	8340 - TRANSMISSION & DISTRIBUTION				
100	PERSONAL SERVICES	595,000	560,000	529,275	508,196
	EQUIPMENT				
215	Capital Outlay (Repair Reserve)			109,143	
225	Operating Equipment	85,000	80,000	21,766	129,245
250	Meters	250,000	160,000	75,683	
260	Mains, Valves & Hydrants	20,000	20,000	30,913	10,536
	Subtotal	355,000	260,000	237,505	139,781
	EXPENSES				
451	Engineering and Architectural	13,000	10,000	25,000	1,109
466	Uniforms & Laundry	4,000	4,000	4,010	2,522
467	Gas, Oil, etc.	40,000	45,000	37,918	40,493
475	REPAIRS & MAINTENANCE				
	Operating Equipment	25,000	30,000	11,551	28,503
	Mains, Valves & Hydrants	40,000	35,000	61,131	34,586
	Meters	5,000	5,000	3,193	2,900
	Other Repairs	1,000	1,000		
476	Road Repairs	40,000	40,000	26,841	58,494
	Subtotal	168,000	170,000	169,644	168,607
	TOTAL TRANSMISSION & DISTRIBUTION	1,118,000	990,000	936,424	816,584
400	1910 - Unallocated Insurance	125,000	125,000	104,764	112,694
800	9010 - State Retirement	228,000	248,000	203,327	197,123
800	9030 - Social Security	94,000	91,000	83,046	81,732
800	9040 - Workers' Compensation	75,000	80,000	77,175	69,958
800	9060 - Hospital & Medical Insurance	435,000	425,000	408,987	360,869
	Subtotal	957,000	969,000	877,299	822,376
900	9501-00 - INTERFUND TRANSFER				
	Fiscal Agent Fees	2,500	2,500	1,645	2,131
	Serial Bonds				
	Principal	113,000	116,000	115,000	108,000
	Principal (neg)				
	Interest	9,536	17,056	24,640	31,968
	Subtotal	125,036	135,556	141,285	142,099
	TOTAL BUDGETED/ACTUAL EXPENSES	4,320,036	4,125,556	4,998,573	4,411,895
	REVENUE				
2140	Sales of Waters	1,100,000	1,100,000	1,132,629	1,110,714
2141A	Hydrant Rental	20,000	20,000	20,000	20,000
2142	Unmetered Water Sales	75,000	67,000	76,750	67,250
2144	Water Services Charges	5,000	5,000	6,102	10,884
2148	Interest & Penalties on Water Rents	30,000	32,000	29,110	34,172
2401	Interest Income	2,000	2,000	2,010	2,543
2401.1	Interest Income / (Repair Reserve)			10,136	15,203
2412	Rental of Real Property	300,000	365,000	314,116	318,766
2650	Sale of Scrap	5,000		3,786	304
2665	Sale of Equipment and Property	8,000		3,800	4,278
2701	Refunds of Prior Year's Expense			2,299	7,236
2770	Other Unclassified Revenue	30,005	29,530	31,570	37,604
	TOTAL ESTIMATED/ACTUAL REVENUE	1,575,005	1,620,530	1,632,308	1,628,954

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
GARDEN CITY PARK WATER DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	4,320,036	4,125,556	4,998,573	4,411,895
ACTUAL FUND BALANCES AT END OF PERIOD*			4,241,345	5,171,144
	4,320,036	4,125,556	9,239,918	9,583,039
TOTAL ESTIMATED/ACTUAL REVENUE	1,575,005	1,620,530	1,632,308	1,628,954
APPROPRIATED FUND BALANCE				
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			5,171,144	5,557,273
RAISED BY TAXATION			2,436,466	2,396,812
AMOUNT TO BE RAISED BY TAXATION	2,745,031	2,505,026		
	4,320,036	4,125,556	9,239,918	9,583,039
* RESERVE FUND BALANCE AT END OF PERIOD				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	7,466,466	7,644,512	7,821,939	8,096,455
Tax rate Per 100	26.959	24.018	22.834	21.688
Tax Levy	2,012,885	1,836,059	1,786,062	1,755,959
CLASS II - RESIDENTIAL PROPERTIES	7,495	7,495	7,495	7,495
Tax rate Per 100	13.320	12.176	11.889	11.717
Tax Levy	998	913	891	878
CLASS III - UTILITY PROPERTIES	365,438	355,828	345,598	344,468
Tax rate Per 100	42.058	39.477	39.689	39.241
Tax Levy	153,696	140,470	137,164	135,173
CLASS IV - ALL OTHER PROPERTIES	2,113,662	2,135,883	2,186,355	2,208,328
Tax rate Per 100	27.320	24.701	23.437	22.859
Tax Levy	577,452	527,585	512,416	504,802
TOTAL TAXABLE VALUATION	9,953,061	10,143,718	10,361,387	10,656,746
TAX LEVY	2,745,031	2,505,026	2,436,533	2,396,812
SALARY SCHEDULE				
Superintendent (1)	156,000	153,000	141,972	137,069
Senior Account Clerk (1)	53,000	50,000	47,291	46,570
Plant Operator (3)	369,000	357,000	322,863	325,266
Water Servicers (6)	560,000	535,000	493,995	483,473
Water Servicers Part Time (5)	35,000	25,000	35,280	24,723
Secretary (1)	48,000	46,000	45,963	44,740
TOTAL SALARIES	1,221,000	1,166,000	1,087,364	1,061,841
SUMMARY				
Water Administration	257,000	249,000	235,226	228,379
Source of Supply, Power, Pumping	369,000	357,000	322,863	325,266
Transmission & Distribution	595,000	560,000	529,275	508,196
TOTAL SALARIES	1,221,000	1,166,000	1,087,364	1,061,841

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SW394	**GLENWOOD WATER DISTRICT**				
	8310 - WATER ADMINISTRATION				
100	PERSONAL SERVICES				
	Commissioners Fees	29,500	29,500	26,080	25,760
	Clerk				50,732
	Part time Clerk	20,500	20,500	19,233	
	Subtotal	50,000	50,000	45,313	76,492
	EXPENSES				
404	Office Supplies & Expenses	3,000	2,200	1,919	1,978
419	Telephone & Communications	5,950	5,300	5,085	5,573
420	Electricity	2,100	1,900	1,504	1,397
425	Bonds, Commissioners, Treasurers	400	400		300
441	Legal Notices	1,000	500	1,268	1,261
445	Conferences, Meetings, etc.	1,500	1,500	1,589	1,089
447	Election Expense	500	500	268	558
451	Engineering	5,600	5,000	4,647	2,558
452	Auditing	19,000	19,000	17,000	18,750
454	Legal	2,000	1,500	2,105	850
458	Other Professional Services	1,500	2,500	2,500	75
474	Tools, Parts & Supplies	500	500	439	429
499	Miscellaneous	493	493	410	2,029
	Subtotal	43,543	41,293	38,734	36,847
	TOTAL WATER ADMINISTRATION	93,543	91,293	84,047	113,339
	1312 - DATA PROCESSING				
	EXPENSES				
4050	Data Processing	1,800	1,800	1,346	2,389
4060	Supplies-Data Processing	1,500	1,500	711	2,415
	TOTAL DATA PROCESSING	3,300	3,300	2,057	4,804
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
	EXPENSES				
493	Purchase of Water	176,950	182,975	146,322	149,261
	TOTAL SUPPLY, POWER & PUMPING	176,950	182,975	146,322	149,261
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Testing	12,000	11,500	8,603	8,837
	TOTAL PURIFICATION	12,000	11,500	8,603	8,837
	8340-TRANSMISSION & DISTRIBUTION				
225	Operating Equipment	1,000	1,000		
250	Meters	19,000	3,000		
	Subtotal	20,000	4,000		
	EXPENSES				
451	Engineering	7,000	7,000	26,023	4,305
467	Gas, Oil, etc.	1,500	1,500	529	1,254
475	REPAIRS & MAINTENANCE				
	Plant & Ground	9,000	14,500	3,704	2,855
	Operating Equipment	4,000	3,500	227	540
	Mains, Valves & Hydrants	52,000	53,000	119,484	28,225
	Meters	9,500	8,000	1,124	5,695
476	Road Repairs	35,300	42,500	300	1,475
497	Other Operating Equipment	1,000	2,000		
	Subtotal	119,300	132,000	151,391	44,349
	TOTAL TRANSMISSION & DISTRIBUTION	139,300	136,000	151,391	44,349

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	GLENWOOD WATER DISTRICT (cont.)				
400	1910 - UNALLOCATED INSURANCE			10,415	11,087
	Property Insurance	2,550	2,400		
	General Liability Insurance	1,550	1,500		
	Automobile Insurance	3,600	3,400		
	Municipal Umbrella Insurance	3,550	3,500		
	Public Employee Bonds	825	800		
	Workers' Compensation	2,900	2,800	2,628	2,411
800	9010 - State Retirement	8,000	7,800	2,548	7,785
800	9030 - Social Security	5,500	5,000	3,547	5,771
800	9060 - Hospital & Medical Insurance	8,500	7,500	6,591	8,471
800	9070 - Disability Insurance	3,000	3,000	2,083	2,962
		39,975	37,700	27,812	38,487
	9501-00 - INTERFUND TRANSFER				
900	Serial Bonds	3,692	3,960	3,960	4,081
	Principal (neg)				
	Interest	329	579	579	679
	Principal	12,000	12,000		12,000
	Interest on BAN	450	450	226	360
	Administrative Charge	165	165	212	258
	Subtotal	16,636	17,154	4,977	17,378
	TOTAL BUDGETED/ACTUAL EXPENDITURES	481,704	479,922	425,209	376,455
	REVENUES				
2140	Metered Water Sales	161,740	161,740	131,370	144,335
2144	Water Service Charge	300	300	100	400
2401	Interest Income	191	192	310	180
2440	Rental Income	150	150		57
2655	Sales of Equipment	100	100	84	
	TOTAL ESTIMATED/ACTUAL REVENUES	162,481	162,482	131,864	144,972
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENDITURES	481,704	479,922	425,209	376,455
	ACTUAL FUND BALANCES AT END OF PERIOD			218,450	189,885
		481,704	479,922	643,659	566,340
	TOTAL ESTIMATED/ACTUAL REVENUES	162,481	162,482	131,864	144,972
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			189,885	92,586
	RAISED BY TAXATION			321,910	328,782
	AMOUNT TO BE RAISED BY TAXATION	319,223	317,440		
		481,704	479,922	643,659	566,340

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
GLENWOOD WATER DISTRICT (cont.)				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	376,885	385,677	393,433	407,528
Tax rate Per 100	7.001	6.722	6.669	6.480
Tax Levy	26,386	25,925	26,238	26,408
CLASS III - UTILITY PROPERTIES	1,128,314	1,128,185	1,935,398	1,935,275
Tax rate Per 100	23.875	23.770	14.122	14.441
Tax Levy	269,385	268,170	273,317	279,473
CLASS IV - ALL OTHER PROPERTIES	301,518	309,210	400,985	400,011
Tax rate Per 100	7.778	7.550	5.575	5.725
Tax Levy	23,452	23,345	22,355	22,901
TOTAL TAXABLE VALUATION	1,806,717	1,823,072	2,729,816	2,742,814
TAX LEVY	319,223	317,440	321,910	328,782
SALARY SCHEDULE				
Commissioner Fees (3)	29,500	29,500		22,000
Clerk (0)				48,000
Part Time Clerk (1)	20,500	20,500		200
Subtotal	50,000	50,000	-	70,200

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SW395	***MANHASSET-LAKEVILLE WATER DISTRICT***				
	8310- WATER ADMINISTRATION				
100	PERSONAL SERVICES - See Detail	684,000	667,656	654,690	654,604
	Commissioners Fees	60,000	65,000	57,581	64,198
	Subtotal	744,000	732,656	712,271	718,802
	EQUIPMENT				
210	Office Equipment	102,000	130,000	110,025	74,157
225	Operating Equipment	80,000	100,000	130,255	70,830
250	Meters	300,000	314,423	61,978	55,036
	Subtotal	482,000	544,423	302,258	200,023
300	Capital Outlay				
	Improvement to Plant & Grounds	2,050,000	1,800,000	1,475,808	1,287,451
	EXPENSES				
401	Stationery & Printing	1,000	1,500	340	532
402	Postage	25,000	32,000	24,064	16,850
404	Office Supplies & Expenses	35,000	35,000	33,828	33,394
419	Telephone & Communications	40,000	50,000	78,363	79,823
441	Legal Notices	5,000	5,000	6,392	14,116
445	Conferences, Meetings, etc.	30,000	40,000	21,776	28,712
447	Election Expense	10,063	10,000	4,318	4,540
450	Conservation Program	15,000	15,000	7,616	7,429
451	Engineering & Architectural	150,000	200,000	112,442	155,377
452	Auditing	80,500	77,500	66,695	91,331
454	Legal	100,000	100,000	175,487	125,156
463	PERB, Counsel, etc.	10,000	10,000	10,612	5,598
466	Uniforms & Laundry	12,000	14,000	9,117	10,508
474	Tools, Parts & Supplies	42,000	40,000	37,878	31,165
493	Other Contractual Expenses	15,000	20,000	15,257	7,582
499				421	125
	Subtotal	570,563	650,000	604,606	612,238
	TOTAL WATER ADMINISTRATION	3,846,563	3,727,079	3,094,943	2,818,514
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100	Personal Services - See Detail	274,000	267,063	261,965	259,524
	EXPENSES				
420	Light & Power	1,300,000	1,215,000	1,260,846	1,258,661
422	Heating	100,000	100,000	106,107	93,505
475	R. & M. Operating Equipment	270,000	245,000	275,372	249,578
475	R. & M. Plant & Grounds	60,000	60,000	41,357	47,154
	Subtotal	1,730,000	1,620,000	1,683,682	1,648,898
	TOTAL SUPPLY, POWER & PUMPING	2,004,000	1,887,063	1,945,647	1,908,422
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Treatment	85,000	85,000	116,546	78,168
470	Chlorine	35,000	40,000	25,443	35,517
475	Caustic Treatment	80,000	70,000	75,772	76,222
480	GAC Carbon Exchange	80,000	20,000		
483	Salt	16,000			
	TOTAL PURIFICATION	296,000	215,000	217,761	189,907

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	MANHASSET-LAKEVILLE WATER DISTRICT (cont.)				
	8340-TRANSMISSION & DISTRIBUTION				
100	Personal Services - See Details	563,000	548,962	519,190	528,590
	EQUIPMENT				
260	Mains, Valves, Hydrants	90,000	90,000	104,579	56,734
	EXPENSES				
467	Gas & Oil	60,000	70,000	49,271	53,471
475	R & M - Mains, Valves & Hydrants	140,000	140,000	101,341	149,737
476	Road Repairs	90,000	90,000	97,681	60,112
	Subtotal	290,000	300,000	248,293	263,320
	TOTAL TRANSMISSION & DISTRIBUTION	943,000	938,962	872,062	848,644
400	1910 - Unallocated Insurance	210,000	210,000	189,640	180,991
400	1950 - Taxes & Assessments	18,000	18,000	17,022	16,987
800	9010 - State Retirement	253,000	266,384	293,849	296,428
800	9030 - Social Security	121,000	118,474	106,836	105,882
800	9035 - MCTD Tax	3,000	5,266	2,056	2,518
800	9040 - Workers' Compensation	100,000	130,000	77,379	34,127
800	9045 - Supplemental Longevity Incentive Plan	10,000	37,886	5,568	5,678
800	9060 - Hospital & Medical Insurance	547,000	508,777	440,041	436,202
500	9501-Administrative Fee	28,901	28,901	39,712	44,039
	Subtotal	1,290,901	1,323,688	1,172,103	1,122,852
900	9501 - Interfund Transfer				
	Fiscal Agent Fees		450	1,043	399
	Serial Bonds:				
600	Principal	1,434,446	1,396,679	1,343,109	1,442,759
700	Interest	342,216	456,684	365,139	436,829
	Subtotal	1,776,662	1,853,813	1,709,291	1,879,987
	9730 - BOND ANTICIPATION NOTES				
600	Principal			33,000	31,000
700	Interest			18,801	31,645
	Subtotal			51,801	62,645
	9950 - Transfer to Capital Reserve Fund			100,000	120,000
	TOTAL BUDGETED/ACTUAL EXPENSES	10,157,126	9,945,605	9,163,608	8,950,971
	REVENUES				
1082	PILOT	80,100	48,029	55,190	50,795
2140	Metered Water Sales	5,650,000	5,600,000	5,706,605	5,789,113
2142	Unmetered Water Sales	104,000	100,000	104,600	104,600
2144	Water Service Charge	16,000	10,000	14,933	74,386
2148	Interest Penalties on Water Rents	45,000	40,000	58,755	35,417
2379	Water Service for Other Communties	425,000	400,000	416,168	447,927
2401	Interest Earned		1,248	2,644	40,545
2410	Rental of District Property	200,000	180,000	201,648	191,595
2655	Minor Sales of Equipment (Taps)(Meters)	55,126	65,000	67,373	39,607
2660	Sale of Real Property	50,000			
2665	Sale of Equipment	4,000		25,600	2,952
2680	Insurance Recoveries			8,106	16,783
2701	Refunds of Prior Years Expend.			36,675	653
2770	Other Unclassified Revenue	56		68,230	772,953
	TOTAL ESTIMATED/ACTUAL REVENUE	6,629,282	6,444,277	6,766,527	7,567,326

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
MANHASSET-LAKEVILLE WATER DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	10,157,126	9,945,605	9,163,608	8,950,971
ACTUAL FUND BALANCES AT END OF PERIOD			6,834,657	5,802,009
	10,157,126	9,945,605	15,998,265	14,752,980
TOTAL ESTIMATED/ACTUAL REVENUE	6,629,282	6,444,277	6,766,527	7,567,326
APPROPRIATED FUND BALANCES				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			5,802,009	3,904,050
RAISED BY TAXATION			3,429,729	3,281,604
AMOUNT TO BE RAISED BY TAXATION	3,527,844	3,501,328		
	10,157,126	9,945,605	15,998,265	14,752,980
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	19,352,772	19,834,603	20,265,703	20,845,156
Tax rate Per 100	9.450	9.210	8.756	8.107
Tax Levy	1,828,837	1,826,767	1,774,465	1,689,917
CLASS II - RESIDENTIAL PROPERTIES	2,085,863	1,908,855	1,936,930	1,981,444
Tax rate Per 100	6.849	7.473	7.177	6.732
Tax Levy	142,861	142,649	139,013	133,391
CLASS III - UTILITY PROPERTIES	1,431,716	1,422,827	1,399,702	1,407,204
Tax rate Per 100	17.608	17.691	17.524	16.725
Tax Levy	252,097	251,712	245,284	235,355
CLASS IV - ALL OTHER PROPERTIES	13,846,355	13,823,563	14,244,682	14,513,902
Tax rate Per 100	9.418	9.261	8.925	8.426
Tax Levy	1,304,050	1,280,200	1,271,338	1,222,941
TOTAL TAXABLE VALUATION	36,716,706	36,989,848	37,847,017	38,747,706
TAX LEVY	3,527,844	3,501,328	3,430,100	3,281,604

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
MANHASSET-LAKEVILLE WATER DISTRICT (cont.)				
SALARY SCHEDULE				
PLANT OPERATIONS				
Superintendent	173,392	168,426	160,514	156,623
Foreman	129,322	125,668	120,972	118,675
Water Servicer (8)	514,814	503,571	576,093	563,647
Water Servicer Trainee	35,100	35,100	37,700	
Water Plant Operators (2)	135,850	132,718	129,613	126,536
Overtime and Increments	220,726	215,577	128,792	183,813
OFFICE				
Account Clerk (2)	95,700	92,700	83,016	80,800
District Manager	128,342	123,843	116,293	81,275
Secretary	87,754	86,078	82,852	131,349
TOTAL SALARIES	1,521,000	1,483,681	1,435,845	1,442,718
SUMMARY				
Water Administration	684,000	667,656	654,690	654,604
Source of Supply, Power, Pumping	274,000	267,063	261,965	259,524
Transmission & Distribution	563,000	548,962	519,190	528,590
TOTAL SALARIES	1,521,000	1,483,681	1,435,845	1,442,718

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SW396	***PORT WASHINGTON WATER DISTRICT***				
	8310 - WATER ADMINISTRATION				
100	PERSONAL SERVICES - See Detail	424,772	394,970	413,940	393,967
	Commissioners Fees	20,000	20,000	20,400	18,900
	Subtotal	444,772	414,970	434,340	412,867
	EQUIPMENT/CAPITAL OUTLAY				
210	Office Equipment	10,000	10,000	19,733	4,609
	EXPENSES				
402	Postage	34,000	34,000	33,377	33,709
404	Office Supplies & Expenses	25,000	25,000	25,770	23,270
405	Data Processing	20,000	20,000	24,168	17,465
408	Photocopier Exp	3,000	3,000	2,506	2,506
419	Telephone & Communications	67,000	67,000	47,733	61,461
420	Light & Power	40,000	40,000	9,593	8,653
422	Heating	2,500	2,500	3,574	2,561
425	Bonds, Commissioners, Treasurer	1,000	1,000		250
441	Legal Notices, Advertising	2,000	2,000	806	1,091
445	Conferences, Meetings, Etc.	9,000	9,000	11,943	6,091
446	Public Information & Education	35,000	35,000	32,443	53,522
447	Election Expense	2,000	2,000	2,150	2,057
451	Engineering	2,000	2,000	2,218	10,474
452	Auditing/Accounting	12,000	12,000	14,000	15,500
454	Legal	30,000	30,000	29,638	31,744
497	Employee Life Insurance	500	500	175	175
498	Employee Physicals	1,000	1,000		
499	Miscellaneous	1,000	1,000	355	924
	Subtotal	287,000	287,000	240,449	271,453
	TOTAL WATER ADMINISTRATION	741,772	711,970	694,522	688,929
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100	PERSONAL SERVICES - See Detail	232,152	224,428	238,667	335,429
	EQUIPMENT/CAPITAL OUTLAY				
225	Operating Equipment	35,000			89
300	Capital Outlay	300,000	300,000	149,581	87,707
	Subtotal	335,000	300,000	149,581	87,796
	EXPENSES				
419	Telephone & Communications				
420	Light & Power	940,000	875,000	935,989	844,627
422	Heating, Oil, Auxiliary Power	20,000	20,000	23,854	14,133
451	Engineering	30,000	30,000	48,392	36,029
466	Uniforms & Laundry	6,000	6,000	6,029	2,545
467	Gas, Oil, Maint. Vehicles	36,000	36,000	24,279	21,806
474	Tools, Parts & Supplies	10,000	10,000	8,374	5,771
475	REPAIRS & MAINTENANCE				
	Operating Equipment	50,000	50,000	84,926	68,442
	Plant & Grounds	50,000	50,000	336,034	227,380
	Subtotal	1,142,000	1,077,000	1,467,877	1,220,733
	TOTAL SUPPLY, POWER & PUMPING	1,709,152	1,601,428	1,856,125	1,643,958
	8330 - PURIFICATION				
225	Water Analysis Purchase	2,000	2,000		915
468	Water Analysis & Treatment	138,332	138,332	151,407	145,660
469	Purchase of Caustic	85,000	85,000	104,505	61,067
4691	Purchase of Carbon	75,000	75,000		
	TOTAL PURIFICATION	300,332	300,332	255,912	207,642

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	PORT WASHINGTON WATER DISTRICT (con't.)				
	8340-TRANSMISSION & DISTRIBUTION				
100	PERSONAL SERVICES - See Detail	588,103	530,248	504,060	464,815
	EQUIPMENT				
225	Operating Equipment		65,000	92,585	
250	Meters	65,000	5,000	69,037	69,434
251	Cross Connections	5,000	10,000		
260	Mains, Valves, Hydrants, etc.	10,000		653	3,216
	Subtotal	80,000	80,000	162,275	72,650
300	Capital Outlay				
	EXPENSES				
437	Maps				
451	Architectural and/or Engineering	20,000	20,000	36,555	30,922
466	Uniforms & Laundry	6,500	6,500	5,791	2,467
467	Gas, Oil, Vehicle Repairs	45,000	45,000	29,413	35,577
474	Tools, Parts & Supplies	10,000	10,000	10,490	4,741
475	REPAIRS & MAINTENANCE				
	Operating Equipment	8,000	8,000		271
	Mains, Valves & Hydrants	100,000	50,000	169,213	299,514
	Meters	1,000	1,000		805
476	Road Repairs	80,000	80,000	67,085	14,036
	Subtotal	270,500	220,500	318,547	388,333
	TOTAL TRANSMISSION & DISTRIBUTION	938,603	830,748	984,882	925,798
400	1910 - Unallocated Insurance	102,000	100,000	122,591	108,003
400	1950 - Taxes & Assessments	9,700	9,700	4,402	9,510
800	9010 - State Retirement	226,726	229,547	227,349	249,620
800	9030 - Social Security	95,245	85,888	85,377	88,638
800	9040 - Workers' Compensation	52,000	52,000	51,397	44,276
800	9060 - Hospital & Medical Insurance	545,880	515,021	492,904	509,393
	Subtotal	1,031,551	992,156	984,020	1,009,440
900	9501 - Interfund Transfer				
	Fiscal Agent Fees/Administrative Charges	43,000	43,000	44,357	60,378
	Serial Bonds - Principal	528,884	513,014	473,512	463,367
	Principal (neg)	(22,000)	(22,800)		
	Serial Bonds - Interest	123,276	148,400	143,919	168,374
	Interest (neg)	(14,000)	(14,000)		
	Subtotal	659,160	667,614	661,788	692,119
900	9560 TRANSFER TO CAPITAL RESERVE				
	9561 - Transfer to Repair Reserve	250,000	200,000		
	Subtotal	250,000	200,000	-	
	9730 - BOND ANTICIPATION NOTES				
600	Principal	124,000	108,000	103,000	45,000
700	Interest	67,530	69,800	56,143	90,169
	Interest (neg)	(15,000)	(15,000)		
	Subtotal	176,530	162,800	159,143	135,169
	TOTAL BUDGETED/ACTUAL EXPENSES	5,807,100	5,467,048	5,596,392	5,303,055

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	PORT WASHINGTON WATER DISTRICT (con't.)				
	REVENUE				
2140	Metered Water Sales	3,868,300	3,390,000	3,946,506	3,439,486
2148	Interest & Penalties-Water Rent	35,000	35,000	52,477	50,488
2401	Interest	10,000	10,000	1,291	1,713
2665	Minor Sales of Equipment	50,000	50,000	71,842	42,802
2770	Other Unclassified Revenue	82,913	82,862	159,500	137,732
	TOTAL ESTIMATED/ACTUAL REVENUE	4,046,213	3,567,862	4,231,616	3,672,221
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	5,807,100	5,467,048	5,596,392	5,303,055
	ACTUAL FUND BALANCES AT END OF PERIOD			1,647,802	1,430,859
		5,807,100	5,467,048	7,244,194	6,733,914
	TOTAL ESTIMATED/ACTUAL REVENUE	4,046,213	3,567,862	4,231,616	3,672,221
	APPROPRIATED FUND BALANCES	150,000	297,500		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,430,859	1,551,956
	RAISED BY TAXATION			1,581,719	1,509,737
	AMOUNT TO BE RAISED BY TAXATION	1,610,887	1,601,686		
		5,807,100	5,467,048	7,244,194	6,733,914
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	11,200,111	11,372,283	11,603,164	11,973,314
	Tax rate Per 100	8.901	8.686	8.308	7.672
	Tax Levy	996,922	987,797	963,991	918,593
	CLASS II - RESIDENTIAL PROPERTIES	1,429,148	1,433,512	1,463,484	1,451,408
	Tax rate Per 100	4.646	4.587	4.357	4.163
	Tax Levy	66,398	65,755	63,764	60,422
	CLASS III - UTILITY PROPERTIES	735,258	722,841	705,203	708,933
	Tax rate Per 100	15.009	15.210	15.276	14.523
	Tax Levy	110,355	109,944	107,727	102,958
	CLASS IV - ALL OTHER PROPERTIES	4,165,509	4,283,386	4,552,978	4,608,036
	Tax rate Per 100	10.496	10.230	9.801	9.283
	Tax Levy	437,212	438,190	446,237	427,764
	TOTAL TAXABLE VALUATION	17,530,026	17,812,022	18,324,829	18,741,691
	TAX LEVY	1,610,887	1,601,686	1,581,719	1,509,737

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
PORT WASHINGTON WATER DISTRICT (con't.)				
SALARY SCHEDULE				
Superintendent (1)	178,785	174,605	190,344	180,879
Account Clerk (4)	245,986	220,365	223,596	213,088
Supervisor, Water Plant Operations (1)				105,253
Water Service Suprv. (1)	120,775	116,758	118,957	108,570
Senior Water Servicer (1)	85,622	82,531	90,267	86,028
Water Plant Operators (3)	232,152	224,428	238,667	230,176
Water Servicer (6)	308,498	261,475	294,836	270,217
stand-by & personal days*	73,207	69,484		
TOTAL SALARIES	1,245,025	1,149,646	1,156,667	1,194,211
Water Administration	424,771	394,970	413,940	393,967
Source of Supply, Power, Pumping	232,152	224,428	238,667	335,429
Transmission & Distribution	588,102	530,248	504,060	464,815
TOTAL SALARIES	1,245,025	1,149,646	1,156,667	1,194,211

*Actual amounts distributed to salary classification

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SW397	***ROSLYN WATER DISTRICT***				
	8310 - WATER ADMINISTRATION				
100	PERSONAL SERVICES - See Detail	318,799	368,418	352,440	339,990
	Commissioners Fees	18,000	15,000	14,240	10,960
	Subtotal	336,799	383,418	366,680	350,950
	EQUIPMENT				
210	Office Equipment	3,000	3,000	2,653	541
	EXPENSES				
402	Postage	26,000	23,000	25,707	15,658
406	Computer Expenses	27,000	25,000	25,925	23,237
404	Office Supplies & Expenses	14,000	14,000	11,799	12,303
419	Telephone & Communications	13,000	14,000	9,233	11,417
420	Light & Power	8,400	8,400	8,400	8,400
422	Heating	3,000	11,000		10,229
441	Legal Notices	7,000	7,000	6,897	9,877
445	Conferences, Meetings, etc.	14,000	13,000	13,334	12,263
447	Election Expense	1,500	1,500	1,202	851
451	Architectural and/or Engineering	8,000	9,000	3,374	8,224
452	Auditing	12,500	12,250	12,000	11,750
454	Legal	60,000	40,000	107,735	30,281
458	Other Professional Services	28,000	28,000	23,300	24,000
475	REPAIRS & MAINTENANCE				
	Operating Equipment	7,000	5,000	7,165	3,568
476	Plants and Grounds				
497	Other Operating Expenses	10,000	10,000	8,774	10,005
407	Printing Expense / Public Relations Expense	26,000	26,000	32,219	21,915
	Subtotal	265,400	247,150	297,064	213,978
	TOTAL WATER ADMINISTRATION	605,199	633,568	666,397	565,469
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100	PERSONAL SERVICES - See Detail	390,010	338,929	308,520	301,652
220	CAPITAL OUTLAY (Reserve Fund)			671,020	120,309
	EXPENSES				
419	Telephone & Communications	17,000	12,000	15,934	10,801
420	Light & Power	650,000	634,860	474,906	552,936
422	Heating	50,000	60,000	45,150	44,135
451	Architectural and/or Engineering	50,000	65,000	47,690	175,504
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	10,000	12,000	4,359	6,821
475	REPAIRS & MAINTENANCE	325,000			
	Operating Equipment	20,000	325,580	90,649	411,847
	Plant & Grounds	15,000	20,000	9,496	42,579
497	Other Operating Expenses		10,000	13,785	11,422
	Subtotal	1,137,000	1,139,440	701,969	1,256,045
	TOTAL SUPPLY, POWER & PUMPING	1,527,010	1,478,369	1,681,509	1,678,006
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Treatment	62,500	62,500	70,571	47,133
469	Water Treatment	130,000	135,000	96,343	121,833
	TOTAL PURIFICATION	192,500	197,500	166,914	168,966

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	ROSLYN WATER DISTRICT (cont.)				
	8340-TRANSMISSION & DISTRIBUTION				
100	Personal Services - See Detail	653,014	674,797	523,371	484,809
	EQUIPMENT				
220	Capital Outlay (Reserve Fund)			715,128	
225	Operating Equipment	50,000	40,000	44,778	120,868
250	Meters	15,000	15,000	7,636	9,537
260	Mains, Valves, Hydrants, etc.	15,000	15,000	3,922	1,512
	Subtotal	80,000	70,000	771,464	131,917
	EXPENSES				
451	Architectural and/or Engineering	4,000	4,000	467	53,438
466	Uniforms & Laundry	5,000	5,500	3,571	4,248
467	Gas, Oil, etc.	25,000	32,000	19,027	20,527
474	Tools, Parts & Supplies	40,000	25,000	42,703	19,646
475	REPAIRS & MAINTENANCE				
	Operating Equipment	15,000	15,000	13,825	4,884
	Mains, Valves & Hydrants	50,000	50,000	16,830	9,587
476	Road Repairs	35,000	35,000	14,511	18,248
497	Other Operating Expenses	6,000	7,000	3,100	6,577
	Subtotal	180,000	173,500	114,034	137,155
	TOTAL TRANSMISSION & DISTRIBUTION	913,014	918,297	1,408,869	753,881
400	1910 - Unallocated Insurance	116,000	107,139	99,760	97,399
800	9010 - State Retirement	254,000	258,000	231,694	219,420
800	9030 - Social Security	100,980	108,029	88,721	84,387
800	9040 - Workers' Compensation	52,500	57,000	43,313	48,535
800	9050 - Unemployment Insurance/MTA Tax	1,000	2,000	60	2,024
800	9060 - Hospital & Medical Insurance	426,507	403,357	348,280	327,003
	Subtotal	950,987	935,525	811,828	778,768
900	9501 - INTERFUND TRANSFER				
	Fiscal Agent Fees / Administrative Charge	24,500	15,000	18,924	3,080
	Serial Bonds / Principal	136,181	128,799	166,355	159,860
	Serial Bonds / Interest	14,795	20,216	23,829	32,852
	Subtotal	175,476	164,015	209,108	195,792
	9560-Transfer to Restricted Fund	50,000	50,000		
	9730-Bond Anticipation Note				
600	Principal	70,000			
700	Interest	92,500	49,650		
	Subtotal	162,500	49,650		
	TOTAL BUDGETED/ACTUAL EXPENSES	4,576,686	4,426,924	4,944,625	4,140,882
	REVENUE				
2140	Metered Water Sales	1,660,000	1,660,000	1,733,470	1,719,246
2142	Unmetered Water Sales	112,069	112,069	112,190	98,994
2144	Water Service Charge	40,000	40,000	74,699	40,808
2148	Penalty Charges	19,500	16,000	21,818	17,547
2401	Interest Earnings	1,000	2,000	1,086	1,781
2401.1	Interest Earnings (Reserve Fund)			2,290	6,000
2770	Other Unclassified Revenue	120,000	125,000	284,064	318,909
	TOTAL ESTIMATED/ACTUAL REVENUE	1,952,569	1,955,069	2,229,617	2,203,285

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
ROSLYN WATER DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	4,576,686	4,426,924	4,944,625	4,140,882
ACTUAL FUND BALANCES AT END OF PERIOD**			2,557,260	3,342,973
	4,576,686	4,426,924	7,501,885	7,483,855
TOTAL ESTIMATED/ACTUAL REVENUE	1,952,569	1,955,069	2,229,617	2,203,285
APPROPRIATED FUND BALANCES	429,415	542,367		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			3,342,973	3,351,129
RAISED BY TAXATION			1,929,295	1,929,441
AMOUNT TO BE RAISED BY TAXATION	2,194,702	1,929,488		
	4,576,686	4,426,924	7,501,885	7,483,855
**RESERVE FUND BALANCE AT END OF PERIOD			1,490,467	2,374,325
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	8,271,062	8,489,363	8,717,495	9,155,297
Tax rate Per 100	16.905	14.513	14.094	13.384
Tax Levy	1,398,223	1,232,061	1,228,644	1,225,345
CLASS II - RESIDENTIAL PROPERTIES	661,671	669,337	681,946	689,342
Tax rate Per 100	18.471	15.646	15.431	15.317
Tax Levy	122,217	104,724	105,231	105,587
CLASS III - UTILITY PROPERTIES	573,638	571,122	560,387	571,836
Tax rate Per 100	24.178	21.510	22.023	21.655
Tax Levy	138,694	122,848	123,414	123,831
CLASS IV - ALL OTHER PROPERTIES	3,941,763	3,988,909	4,066,859	4,123,333
Tax rate Per 100	13.587	11.779	11.610	11.512
Tax Levy	535,567	469,854	472,162	474,678
TOTAL TAXABLE VALUATION	13,448,134	13,718,731	14,026,687	14,539,808
TAX LEVY	2,194,702	1,929,488	1,929,451	1,929,441

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
ROSLYN WATER DISTRICT (cont.)				
SALARY SCHEDULE				
Superintendent	166,160	160,541	157,249	152,053
Water Service Supervisor - Part Time			7,452	12,170
Assistant Superintendent	131,437	127,609	125,009	121,451
Water Servicer	85,156	83,486	81,805	80,230
Water Servicer		38,760		
Water Plant Operator	88,764	86,557	84,816	83,191
Water Plant Operator	88,744	87,004	85,258	83,619
Water Servicer		84,359	82,662	80,844
Maintainer / Part Time	30,000	30,000	22,229	24,024
Water Servicer	88,744	87,004	85,257	83,619
Water Plant Attendant / Part Time Seasonal	8,000	10,000	3,763	4,968
Water Plant Operator	86,167	82,477	80,767	75,919
Water Servicer	68,899	63,626	58,363	53,371
Water Servicer Trainee	49,655	42,760	26,308	
Water Servicer Trainee	42,760			
Water Servicer Trainee	38,000			
Overtime	129,522	129,522	88,319	83,055
Anticipated Increments		2,000		
Anticipated - Retirees	107,176	58,562		
Clerk	67,648			
Senior Clerk	84,991	83,325	81,562	79,635
Clerk / Part Time		37,999	33,317	29,977
TOTAL SALARY	1,361,823	1,382,144	1,184,331	1,126,451
SUMMARY				
Water Administration	318,799	368,418	352,440	339,990
Source of Supply, Power, Pumping	390,010	338,929	308,520	301,652
Transmission & Distribution	653,014	674,797	523,371	484,809
TOTAL SALARY	1,361,823	1,382,144	1,184,331	1,126,451

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
SW398	***WESTBURY WATER DISTRICT***				
	8310 - WATER ADMINISTRATION				
100	PERSONAL SERVICES - See Detail	340,710	337,022	267,369	265,974
	Commissioner Fees	42,000	42,000	40,800	39,900
	Subtotal	382,710	379,022	308,169	305,874
	EQUIPMENT				
210	Office Equipment	40,000	38,000	31,685	34,713
	EXPENSES				
402	Postage	18,000	11,000	12,937	7,865
404	Office Supplies & Expenses	110,000	88,000	103,347	90,769
419	Telephone & Communications	34,000	32,000	32,262	27,598
420	Light & Power	18,000	18,000	18,184	18,000
422	Heating	13,000	13,000	11,471	10,294
425	Bonds, Commissioners, Treasurers	1,000	1,000	550	805
441	Legal Notices	1,500	1,500	1,073	960
445	Conferences, Meetings, etc.	25,000	18,000	23,660	13,009
446	Public Information & Education	19,000	22,000	11,500	18,622
447	Election Expense	2,000	2,000	704	600
452	Auditing	38,000	37,000	34,800	32,900
454	Legal	30,000	30,000	22,915	24,407
458	Other Professional Services	41,000		118,733	
466	Uniforms & Laundry	8,500	7,500	9,344	7,855
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	1,000	1,000	508	368
475	REPAIRS & MAINTENANCE				
	Operating Equipment	1,000	1,000		650
	Plant & Grounds	76,000	78,000	72,622	65,572
499	Miscellaneous	3,020	5,000		2,161
451	Architectural Engineering	5,000	8,000		1,600
	Subtotal	445,020	374,000	474,610	324,035
	TOTAL WATER ADMINISTRATION	867,730	791,022	814,464	664,622
	8320 - SOURCE OF POWER, SUPPLY & PUMPING				
100	PERSONAL SERVICES - See Detail	529,665	513,100	448,181	399,213
200	CAPITAL OUTLAY (Reserve Fund)			679,874	906,073
	EXPENSES				
420	Light & Power	590,000	580,000	565,638	493,006
422	Heating	7,000	6,000	7,104	4,792
451	Architectural and/or Engineering	35,000	38,000	75,317	21,459
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	6,000	8,000	2,652	7,539
475	REPAIRS & MAINTENANCE				
	Operating Equipment	10,000	10,000		10,390
	Plant & Grounds	175,000	175,000	132,729	140,376
492	Improvements	295,000	270,000	282,059	383,280
	Subtotal	1,118,000	1,087,000	1,065,499	1,060,842
	TOTAL POWER, SUPPLY & PUMPING	1,647,665	1,600,100	2,193,554	2,366,128
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Testing	85,000	85,000	72,333	75,675
	Water Treatment	165,000	165,000	148,955	111,133
	TOTAL PURIFICATION	250,000	250,000	221,288	186,808

		TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
	WESTBURY WATER DISTRICT (cont.)				
	8340-TRANSMISSION & DISTRIBUTION				
100	PERSONAL SERVICES - See Detail	340,393	338,512	349,176	326,944
	EQUIPMENT/CAPITAL OUTLAY				
220	Capital Outlay (Reserve Fund)			12,011	
225	Operating Equipment	80,000	65,000	74,954	56,462
250	Meters	40,000	40,000	34,100	35,014
260	Mains, Valves, Hydrants, etc.	65,000	50,000	63,035	36,034
	Subtotal	185,000	155,000	184,100	127,510
	EXPENSES				
451	Architectural and/or Engineering	25,000	15,000	33,852	5,872
467	Gas, Oil, etc.	36,000	47,000	38,296	35,623
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	55,000	43,000	50,332	48,173
475	REPAIRS & MAINTENANCE				
	Operating Equipment	25,000	27,000	11,670	26,923
	Plant & Grounds	3,000	3,000	3,400	675
476	Road Repairs	60,000	65,000	53,088	52,545
	Subtotal	204,000	200,000	190,638	169,811
	TOTAL TRANSMISSION & DISTRIBUTION	729,393	693,512	723,914	624,265
400	1910 - Unallocated Insurance	115,000	110,000	110,014	102,340
800	9010 - State Retirement	230,000	246,000	201,793	190,299
800	9030 - Social Security	96,000	95,000	83,874	78,344
800	9040 - Workers' Compensation	60,000	58,000	50,344	53,841
800	9050 - Disability Insurance	500	900	236	89
800	9060 - Hospital & Medical Insurance	337,000	298,000	286,409	274,660
800	9070 - MTA Tax	3,500	2,500	2,563	2,470
9560	Transfer to Repair Reserve Fund	120,000	85,000		
	Subtotal	962,000	895,400	735,233	702,043
900	9501 - INTERFUND TRANSFER				
	Admin Fees	9,781	8,821	9,803	12,357
	Serial Bonds Princ	393,036	379,121	383,767	370,019
	Principal (neg)			(31,998)	(284,809)
	Serial Bonds Interest	115,043	143,419	160,600	177,327
	Interest (neg)				(98,935)
	Subtotal	517,860	531,361	522,172	175,959
	TOTAL BUDGETED/ACTUAL EXPENSES	4,974,648	4,761,395	5,210,625	4,719,825
	REVENUE				
2140	Metered Water Sales	1,500,000	1,500,000	1,599,340	1,589,215
2142	Unmetered Water Sales	88,000	88,000	88,514	87,630
2148	Interest & Penalties on Water Rents	37,000	35,000	41,376	37,240
2401	Interest Earnings	2,000	2,000	2,256	4,336
2401.1	Interest Earnings (Reserve Fund)			4,491	5,499
2655	Minor Sale of Equipment			3,950	10,300
2701	Refund of Prior Yrs. Exp.			24,864	2,891
2770	Other Unclassified Revenue	447,325	403,636	536,424	433,416
	TOTAL ESTIMATED/ACTUAL REVENUE	2,074,325	2,028,636	2,301,215	2,170,527

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
WESTBURY WATER DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	4,974,648	4,761,395	5,210,625	4,719,825
ACTUAL FUND BALANCES AT END OF PERIOD **			2,676,630	2,931,232
	4,974,648	4,761,395	7,887,255	7,651,057
TOTAL ESTIMATED/ACTUAL REVENUE	2,074,325	2,028,636	2,301,215	2,170,527
APPROPRIATED FUND BALANCES				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,931,232	2,868,919
RAISED BY TAXATION			2,654,808	2,611,611
AMOUNT TO BE RAISED BY TAXATION	2,900,323	2,732,759		
	4,974,648	4,761,395	7,887,255	7,651,057
** RESERVE FUND BALANCE AT END OF PERIOD			2,068,440	2,217,840
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	3,514,996	3,568,439	3,657,323	3,742,185
Tax rate Per 100	37.115	34.814	32.631	31.380
Tax Levy	1,304,591	1,242,316	1,193,421	1,174,298
CLASS II - RESIDENTIAL PROPERTIES	742,559	734,015	740,945	731,595
Tax rate Per 100	21.132	19.827	18.636	18.313
Tax Levy	156,918	145,533	138,083	133,977
CLASS III - UTILITY PROPERTIES	432,961	425,690	413,873	412,862
Tax rate Per 100	65.727	63.753	63.080	62.222
Tax Levy	284,572	271,390	261,071	256,891
CLASS IV - ALL OTHER PROPERTIES	3,376,954	3,353,175	3,491,594	3,513,685
Tax rate Per 100	34.180	32.015	30.427	29.782
Tax Levy	1,154,243	1,073,519	1,062,387	1,046,446
TOTAL TAXABLE VALUATION	8,067,470	8,081,319	8,303,735	8,400,327
TAX LEVY	2,900,323	2,732,759	2,654,962	2,611,611

	TENTATIVE 2016 BUDGET	ADOPTED 2015 BUDGET	2014 ACTUAL	2013 ACTUAL
WESTBURY WATER DISTRICT (cont.)				
SALARY SCHEDULE				
Superintendent	100,000	100,000	30,000	30,000
Water Plant Operators (4)	384,903	368,977	293,086	261,533
Water Servicemen (3)	147,038	146,284	147,324	140,868
Maintenance Man (1)	102,755	102,228	104,182	100,188
Account Clerks (3)	220,710	217,022	210,716	210,042
Seasonal	20,600	20,000	23,695	14,610
Overtime	110,000	110,000	126,910	110,884
Supervisor Water Plant Operations	124,762	124,123	128,813	124,006
TOTAL SALARY	1,210,768	1,188,634	1,064,726	992,131
SUMMARY				
Water Administration	340,710	337,022	267,369	265,974
Source of Power, Supply, Pumping	529,665	513,100	448,181	399,213
Transmission & Distribution	340,393	338,512	349,176	326,944
TOTAL SALARY	1,210,768	1,188,634	1,064,726	992,131

Schedule of 2016 Long Term Debt Payments

DESCRIPTION	ISSUED	2016 PRIN	2016 INT	TOTAL P & I
General Fund				
Urban Renewal-1992 Series B	04/01/92	67,000	6,368	73,368
Park Recreation Facility-1992 Series B	04/01/92	77,000	7,264	84,264
Refunding-Town Hall Annex Const.	03/15/04	20,000	7,864	27,864
Unrefunded-Acq/Dev of Morewood Property	03/17/04	-	1,024	1,024
Landfill Remediation	07/13/05	33,398	3,776	37,173
Various Park Improvements	07/13/05	25,301	2,871	28,172
Landfill Remediation	07/13/05	24,289	2,720	27,009
Solid Waste Transfer Station	07/13/05	179,133	20,263	199,396
Acq of Real Property - MOREWOOD	07/13/05	59,711	21,312	81,022
SWMA Transfer Station - Phase II	07/13/05	68,819	7,727	76,547
Acq of Morewoodl Property - 9 Hole	07/13/05	696,289	248,102	944,391
Superfund Site - 2	07/13/05	17,303	1,755	19,058
SWMA Transfer Station 2-Phase II	07/13/05	200,905	21,536	222,441
Gold Course Construction 1	07/13/05	595,025	39,790	634,815
Gold Course Remediation 1	07/13/05	111,507	7,471	118,978
Gold Course Construction 2	07/13/05	129,771	8,696	138,467
Gold Course Remediation 2	07/13/05	59,599	3,985	63,584
Park Improvements	07/13/05	16,666	4,910	21,576
Gold Course Construction 3	07/13/05	218,055	64,236	282,291
Computer - Financial System	07/13/05	43,055	12,684	55,739
Reconstruction of Town Docks	07/13/05	5,555	1,637	7,192
Mnature Walk Improvements	07/13/05	11,111	3,273	14,384
Closure of L-5 Landfill 2	07/13/05	16,666	4,910	21,576
Equipment & Apparatus -Town Clerk	07/13/05	3,889	1,146	5,035
Acq - Motor Vehicles	07/13/05	4,444	1,309	5,753
Acq - Motor Vehicles	07/13/05	4,555	1,342	5,897
Golf Course - Utility Services	07/13/05	55,722	16,415	72,137
Unrefunded - ELF - Ridders& Searingtown Pond	04/28/06	13,656	299	13,955
Unrefunded - Passenger Vehicles	04/28/06	2,875	63	2,938
Unrefunded - Improvements to the Town Landfill	04/28/06	15,094	330	15,424
Unrefunded - Various Improvements to Town Hall I & II	04/28/06	7,188	157	7,345
Unrefunded - Improvements to Various Parks	04/28/06	34,452	754	35,206
Unrefunded - ELF East Sheets Creek Debris Removal	04/28/06	15,573	341	15,914
Unrefunded - ELF- Rehab & Storm Water Qual Imp Searingtown & Ridders Pds	04/28/06	36,896	807	37,703
Unrefunded - Improvements to Various Parks	04/28/06	12,171	266	12,437
Unrefunded - Various Park Improvements	06/14/07	63,370	4,139	67,509
Unrefunded - Town Halls I & II Various Improvements	06/14/07	10,852	709	11,561
Unrefunded - Town Bldgs Security Systems & Related Improvements	06/14/07	19,011	1,242	20,253
Unrefunded - Hybrid Buses Acquistion	06/14/07	3,961	259	4,220
Unrefunded - Various Park Improvements	06/14/07	84,797	5,539	90,336
Unrefunded - Harbor Links Golf Facility Equipment Acquistion	06/14/07	3,842	251	4,093
Unrefunded - Harbor Links Golf Facility Const or Improvements	06/14/07	7,684	502	8,186
Unrefunded - Mill Pond Rehabilitation	06/14/07	51,488	3,363	54,851
Unrefunded - Bar Beach Cove Rehab & Wetland Restoration	06/14/07	9,506	621	10,127
Unrefunded - SWMA Facilities Improvements	06/14/07	14,258	931	15,189
Unrefunded - Construction of Golf Clubhouse at Harbor Links Facility	11/01/07	134,137	10,172	144,309
Unrefunded - Improvements to Parks and Recreational Facilities	11/01/07	8,698	3,169	11,867
Unrefunded - Various Improvements to Town Hall	11/01/07	2,197	190	2,387
Unrefunded - Mill Pond Rehabilitation	11/01/07	29,757	2,577	32,334
Mill Pond Rehabilitation	06/11/09	111,494	40,626	152,120
Landfill Improvements	06/11/09	9,557	3,482	13,039
Equipment for SWMA	06/11/09	13,698	4,991	18,689
Refunding-Construction of Disposal Facility	10/15/10	92,308	1,846	94,154
Refunding-Remediation Landfill	10/15/10	73,846	4,987	78,833
Refunding-Acquire Land Carle Place	10/15/10	9,231	824	10,055
Refunding-Carle Pl Senior Citizen Ctr construction	10/15/10	7,385	659	8,044
Refunding-cq. Of Equipment & Machinery	10/15/10	1,458	328	1,786
Refunding-Acq. Of Machinery & Apparatus	10/15/10	2,916	656	3,573
Refunding-Various Improve to Harbor Links Golf Complex	10/15/10	6,124	1,378	7,502
Refunding-Various Improvements to Town Buildings	10/15/10	11,665	2,626	14,290
Refunding-Improvements to Various Parks in the Town	10/15/10	23,037	5,186	28,223
Refunding-Acq. Of Land for Open Space Preservation	10/15/10	116,645	26,257	142,902
Golf Course Pump Stn refunding EFC	06/01/11	55,000	2,516	57,516
Golf Course Wetlands refunding EFC	06/01/11	95,000	4,372	99,372
Landfill Remediation refunding EFC	06/01/11	335,000	25,690	360,690
Refunding-Sumitomo (General Fund)	01/04/12	1,845,000	36,900	1,881,900
East Hills Building Purchase	10/04/12	71,400	19,447	90,847
Refunding-Solid Waste Management Auth Facility - 2003 Ref. [2014 Series B]	04/16/14	7,711	1,568	9,279
Refunding-Park Improvements (1) - 2003 Ref. [2014 Series B]	04/16/14	8,328	1,694	10,022
Refunding-Park Improvements (2) - 2003 Ref. [2014 Series B]	04/16/14	5,244	1,066	6,310
Refunding-Computer Hardware - 2003 Ref. 2014 [Series B]	04/16/14	3,701	753	4,454
Refunding-Town Annex Repairs - 2003 Ref. 2014 [Series B]	04/16/14	2,899	590	3,489
Refunding-Town Hall Reconstruction (2) - 2003 Ref. [2014 Series B]	04/16/14	4,318	878	5,196
Refunding-Reconstruction of PAC - 2003 Ref. [2014 Series B]	04/16/14	30,846	6,272	37,118
Refunding-Settlement of Claims - 2003 Ref. 2014 [Series B]	04/16/14	41,950	8,530	50,480

Schedule of 2016 Long Term Debt Payments

DESCRIPTION	ISSUED	2016 PRIN	2016 INT	TOTAL P & I
General Fund Cont'd				
Refunding- Acquisition of Machinery & Apparatus (3) - 2003 Ref. 2014 [Series B	04/16/14	3,701	753	4,454
Refunding-Maint. Bld. Bar Beach -2003 Ref. [2014 Series B]	04/16/14	15,423	3,136	18,559
Refunding-Tank Replacement - 2003 Ref. [2014 Series B]	04/16/14	19,433	3,952	23,385
Refunding-Landfill/GAT Flare - 2003 Ref. [2014 Series B]	04/16/14	7,403	1,505	8,908
Refunding-Computer - Financial System - 2003 Ref. [2014 Series B]	04/16/14	15,114	3,073	18,187
Refunding-Acq. of Machinery & Apparatus - 2003 Ref. [2014 Series B]	04/16/14	3,085	627	3,712
Refunding-Golf Course Construction - 2003 Ref. [2014 Series B]	04/16/14	205,560	41,799	247,359
Refunding-Golf Course Remediation - 2003 Ref. [2014 Series B]	04/16/14	123,383	25,089	148,472
Refunding-Golf Course/Life Care - 2003 Ref. [2014 Series B]	04/16/14	20,050	4,077	24,127
Refunding-Golf Course/Life Care - 2003 Ref. [2014 Series B]	04/16/14	5,060	1,029	6,089
Refunding-PAC - Vent - 2003 Ref. [2014 Series B]	04/16/14	4,318	878	5,196
Refunding-Town Hall Reconstruction - 2003 Ref. [2014 Series B]	04/16/14	6,786	1,380	8,166
Refunding-Utility Services - Golf Course - 2003 Ref. [2014 Series B]	04/16/14	61,506	12,507	74,013
Refunding-Capping & Closure of L-4/L-5 Landfill - 2003 - Ref. [2014 Series B]	04/16/14	27,761	5,645	33,406
Refunding-Town Hall HVAC-System - 2003 Ref. [2014 Series B]	04/16/14	64,865	20,805	85,670
Refunding-Town Parks & Rec. Facilities Improvements 2004 Bond	04/16/14	16,216	5,201	21,417
Refunding-Acq/Dev of Morewood Property - 2004 Ref. [2014 Series A]	04/16/14	1,374,832	513,668	1,888,500
Refunding-Port Wash Landfill-Superfund Site 2004 Ref. [2014 Series A]	04/16/14	50,278	19,681	69,959
Refunding-Solid Waste Transfer Station Phase 1 - 2004 Ref. [2014 Series A]	04/16/14	104,890	33,151	138,041
Refunding-Sumitomo Judgment (SWMA) - 2004 Ref. [2014 Series A]	04/16/14	990,000	24,750	1,014,750
Refunding-Capping and Closure of L5-Landfill (1) - 2005 Bonds [2014 Series A]	04/16/14	84,407	41,892	126,299
Refunding-Acquisition of Equip. for Harbor Links-1 - 2005 Bonds [2014 Series A]	04/16/14	3,160	1,568	4,728
Refunding-Acquisition of Equip. for Harbor Links-2- 2005 Bonds [2014 Series A]	04/16/14	2,031	1,008	3,039
Refunding-Computer/Tech. imp, wiring & climate cont - 2005 Bonds [2014 Serie	04/16/14	9,706	4,817	14,523
Refunding-Improvements of Animal Shelter - 2005 Bonds [2014 Series A]	04/16/14	6,320	3,137	9,457
Refunding-Installation of New Gat & Waste Oil Facility	04/16/14	3,882	1,927	5,809
Refunding-Town Hall Improvemnts-HVAC & Emerg Generator - 2005 Bonds [20	04/16/14	8,803	4,369	13,172
Refunding-Plans & Spec-Const of a Town Wide Trail System - 2005 Bonds [2014	04/16/14	2,483	1,232	3,715
Refunding-Plans & Spec-Restoration of Ponds,Wetlands - 2005 Bonds [2014 Ser	04/16/14	2,257	1,120	3,377
Refunding-Plans & Spec-Const. of Imporvements to Pond View - 2005 Bonds [2	04/16/14	2,257	1,120	3,377
Refunding-Const of Clubhouse at Harbor Links Golf Course - 2005 Bonds [2014	04/16/14	170,192	84,467	254,659
Bar Beach Boat Ramp Improvements [2014 Series C]	04/08/14	4,996	3,011	8,007
Bar Beach Boat Ramp Improvements [2014 Series C]	04/08/14	7,056	4,252	11,308
Improvements to North Sheets Creek [2014 Series C]	04/08/14	25,589	15,421	41,010
Bar Beach Wetlands Improvements [2014 Series C]	04/08/14	1,609	970	2,579
Manorhaven Park Pool Reconstruction [2014 Series C]	04/08/14	32,792	19,762	52,554
Manorhaven Park Pool Reconstruction [2014 Series C]	04/08/14	124,166	74,828	198,994
Reconstruction of Tully Park Pool [2014 Series C]	04/08/14	223,033	134,409	357,442
Reconstruction of Tully Park Pool [2014 Series C]	04/08/14	191,743	115,553	307,296
Construction of Hempstead Harbor Trail Improvements [2014 Series C]	04/08/14	4,428	2,668	7,096
Construction of Swalm Street Park Improvements [2014 Series C]	04/08/14	1,833	1,105	2,938
Construction of Various Improvements 1	10/02/14	13,883	5,797	19,680
Construction of Various Improvements 2	10/02/14	23,799	9,937	33,736
Construction of Various Improvements 3	10/02/14	397	166	563
Construction of Various Improvements 4	10/02/14	9,123	3,809	12,932
Construction of Various Improvements 5	10/02/14	12,296	5,134	17,430
Construction of Town Landfill Improvements 1	10/02/14	1,808	755	2,563
Construction of Town Landfill Improvements 2	10/02/14	12,880	5,378	18,258
Port Washington Water Loop	10/02/14	28,755	12,006	40,761
Town Hall I & II	10/02/14	10,762	4,494	15,256
DPW Building	10/02/14	7,556	3,155	10,711
Various Park Improvements	10/02/14	27,766	11,593	39,359
Various Park Improvements - Skate Park	10/02/14	2,368	989	3,357
Tully Park General Improvements	10/02/14	8,029	3,353	11,382
Various Vehicles	10/02/14	23,307	9,732	33,039
Tully Park Pool Reconstruction	10/02/14	27,378	11,431	38,809
Tully Park Pool Reconstruction 2	10/02/14	80,237	33,502	113,739
Harbor Links Golf Facility Improvements	10/02/14	2,453	1,024	3,477
Various Improvements Town Hall I & II	10/02/14	13,605	5,681	19,286
Parking Lot Upgrades Town Hall	10/02/14	3,569	1,490	5,059
Var Improvs to Manorhaven Beach Park Pool Complex	10/02/14	608,273	253,976	862,249
New Cassel Community Center	10/02/14	481,756	201,150	682,906
Refunding Landfill Capping-L5 - NYSEFC Series 2004B	10/1/2014	395,000	3,684	398,684
Refunding Landfill Capping-L5 - NYSEFC Series 2014B	10/1/2014	-	39,930	39,930
Refunding - ELF - Ridders& Searingtown Pond (2006) - 2015 Series A	04/16/15	-	6,677	6,677
Refunding - Passenger Vehicles (2006) - 2015 Series A	04/16/15	-	1,406	1,406
Refunding - Improvements to the Town Landfill (2006) - 2015 Series A	04/16/15	-	7,380	7,380
Refunding - Various Improvements to Town Hall I & II (2006) - 2015 Series A	04/16/15	-	3,514	3,514
Refunding - Improvements to Various Parks (2006) - 2015 Series A	04/16/15	-	16,846	16,846
Refunding - ELF East Sheets Creek Debris Removal (2006) - 2015 Series A	04/16/15	-	7,615	7,615
Refunding - ELF- Rehab & Storm Water Qual Imp Searingtown & Ridders Pds (2	04/16/15	-	18,041	18,041
Refunding - Improvements to Various Parks (2006) - 2015 Series A	04/16/15	-	5,951	5,951
Refunding - Various Park Improvements (2007A) - 2015 Series A	04/16/15	67	13,695	13,762
Refunding - Town Halls I & II Various Improvements (2007A) - 2015 Series A	04/16/15	11	2,345	2,356
Refunding - Town Bldgs Security Systems & Related Improvements (2007A) - 20	04/16/15	20	4,109	4,129
Refunding - Hybrid Buses Acquistion (2007A) - 2015 Series A	04/16/15	4	856	860
Refunding - Various Park Improvements (2007A) - 2015 Series A (2)	04/16/15	89	18,326	18,415
Refunding - Harbor Links Golf Facility Equipment Acquistion (2007A) - 2015 Seri	04/16/15	4	830	834
Refunding - Harbor Links Golf Facility Const or Improvements (2007A) - 2015 Se	04/16/15	8	1,661	1,669
Refunding - Mill Pond Rehabilitation - (2007A) - 2015 Series A	04/16/15	54	11,127	11,181
Refunding - Bar Beach Cove Rehab & Wetland Restoration (2007A) - 2015 Serie	04/16/15	10	2,054	2,064
Refunding - SWMA Facilities Improvements (2007A) - 2015 Series A	04/16/15	15	3,081	3,096

Schedule of 2016 Long Term Debt Payments

DESCRIPTION	ISSUED	2016 PRIN	2016 INT	TOTAL P & I
General Fund Cont'd				
Refunding - Construction of Golf Clubhouse at Harbor Links Facility (2007 B) - 2(	04/16/15	2,025	68,641	70,666
Refunding - Improvements to Parks and Recreational Facilities (2007 B) - 2015 S	04/16/15	131	4,451	4,582
Refunding - Various Improvements to Town Hall (2007 B) - 2015 Series A	04/16/15	33	1,125	1,158
Refunding - Mill Pond Rehabilitation (2007 B) - 2015 Series A	04/16/15	449	15,227	15,676
Public Improvement - 2015 Series B	04/07/15	85,000	213,510	298,510
Total General Fund		12,227,321	3,063,163	15,290,483
Town Outside Village				
Const. of Various Hwys, Roads & Streets	07/13/05	85,834	25,285	111,119
Acq of Machinery & Apparatus	07/13/05	12,222	3,601	15,823
Road Resurfacing	07/13/05	27,777	8,183	35,960
Road Reconstruction - 5	07/13/05	55,556	16,366	71,921
Unrefunded - Acquisition of Machinery & Apparatus	04/28/06	16,627	364	16,991
Unrefunded - Repaving of Certain Roads - 2005	04/28/06	61,333	1,342	62,675
Unrefunded - Acquisition of Highway Equipment	04/28/06	30,667	671	31,338
Unrefunded - Highway Repaving	04/28/06	71,396	1,562	72,958
Unrefunded - Drainage Improvements	04/28/06	159,323	3,485	162,808
Unrefunded - Albertson Road Reconstruction & Related Drainage	06/14/07	198,032	12,935	210,967
Unrefunded - Various Road Repaving	06/14/07	126,741	8,278	135,019
Unrefunded - Construction of Curb and Sidewalk Improvments - New Hyde Parl	11/01/07	2,060	178	2,238
Unrefunded - Albertson Road Construction and Related Drainage	11/01/07	7,096	615	7,711
Unrefunded - Oak Ridge Reconstruction/Drainage Improvements	11/01/07	4,578	396	4,974
Acquisition of Highway Equipment	06/15/08	25,000	8,213	33,213
Repaving of Various Roads	06/15/08	135,000	42,338	177,338
Repaving of Various Roads	06/11/09	121,050	44,108	165,158
Albertson Area Road Reconstruction	06/11/09	127,421	46,429	173,850
2010 Series A- Acq of Various Hwy Equip	10/07/10	36,315	5,072	41,387
2010 Series A- Acq of Various Hwy Equip 2	10/07/10	51,686	7,218	58,905
2010 Series A- 2010 Hwy Repaving	10/07/10	170,790	23,852	194,642
Refunding-Reconstruction for Various Roads in the Town	10/15/10	61,239	13,785	75,024
Refunding-Reconstruction for Various Roads in the Town	10/15/10	149,714	33,701	183,415
Highway Equipment	10/04/12	9,425	2,567	11,992
Highway Equipment	10/04/12	10,231	2,787	13,018
Albertson Road Reconstruction	10/04/12	29,818	8,122	37,940
Highway Equipment	10/04/12	6,883	1,875	8,758
Highway Equipment	10/04/12	3,100	844	3,944
Repaving Various Roads	10/04/12	117,753	32,072	149,825
Acquisition of Highway Equipment	10/04/12	36,213	9,863	46,076
Refunding-Highway Equipment - 2003 Ref. [2014 Series B]	04/16/14	10,488	2,133	12,621
Refunding-Highway and Road Reconstruction - 2003 Ref. [2014 Series B]	04/16/14	14,436	2,935	17,371
Refunding-Const of Various Highways and Roads - 2003 Ref. [2014 Series B]	04/16/14	92,539	18,817	111,356
Refunding-Acq. of Machinery & Apparatus (2) - 2003 Ref. [2014 Series B]	04/16/14	13,572	2,760	16,332
Refunding-Const. of Highways, Roads/Streets - 2003 Ref. [2014 Series B]	04/16/14	175,512	35,689	211,201
Refunding-Const. of Highways, Roads/Streets - 2003 Ref. [2014 Series B]	04/16/14	185,074	37,634	222,708
Refunding-Road Refurfacing - 2003 Ref. [2014 Series B]	04/16/14	49,353	10,036	59,389
Refunding-Road Refurfacing - 2003 Ref. [2014 Series B]	04/16/14	18,507	3,763	22,270
Refunding-Reconst of Various Town Roads - 2005 Bonds [2014 Series A]	04/16/14	81,709	40,553	122,262
Refunding-Prep. of Design & Specs for Hwy & Drainage - 2005 Bonds [2014 Seri	04/16/14	6,997	3,473	10,470
Refunding-Road Reconstruction - 2005 Bonds [2014 Series A]	04/16/14	78,549	38,985	117,534
Refunding-Road Resurfacing - 2005 Bonds [2014 Series A]	04/16/14	12,866	6,385	19,251
Refunding-Acq & Install. of Hwy Salt Storage -2005 Bonds [2014 Series A]	04/16/14	2,934	1,456	4,390
Refunding-Acq of Various Equip.by Hwy Dept - 2005 Bonds [2014 Series A]	04/16/14	31,600	15,684	47,284
Refunding-Resurfacing Various Roads - 2005 Bonds [2014 Series A]	04/16/14	51,429	25,525	76,954
Refunding-Prepare Design Plans & Specs for Road Improvement - 2005 Bonds [	04/16/14	4,514	2,241	6,755
Port Washington Drainage Study [2014 Series C]	04/08/14	1,157	698	1,855
Resurfacing of Various Roads [2014 Series C]	04/08/14	89,325	53,832	143,157
Prospect Avenue Road Reconstruction [2014 Series C]	04/08/14	1,844	1,112	2,956
Refunding - Acquisition of Machinery & Apparatus (2006) - 2015 Series A	04/16/15		8,130	8,130
Refunding - Repaving of Certain Roads - 2005 (2006) - 2015 Series A	04/16/15	-	29,990	29,990
Refunding - Acquisition of Highway Equipment (2006) - 2015 Series A	04/16/15	-	14,995	14,995
Refunding - Highway Repaving (2006) - 2015 Series A	04/16/15	-	34,910	34,910
Refunding - Drainage Improvements (2006) - 2015 Series A	04/16/15	-	77,903	77,903
Refunding - Albertson Road Reconstruction & Related Drainage (2007B) - 2015	04/16/15	107	3,631	3,738
Refunding - Various Road Repaving (2007A) - 2015 Series A	04/16/15	133	27,390	27,523
Refunding - Construction of Curb and Sidewalk Improvments - New Hyde Park (	04/16/15	31	1,054	1,085
Refunding - Albertson Road Construction and Related Drainage (2007A) - 2015	04/16/15	210	42,797	43,007
Refunding - Oak Ridge Reconstruction/Drainage Improvements (2007 B) - 2015	04/16/15	69	2,343	2,412
Total Town Outside Village		2,873,836	912,956	3,786,792

Schedule of 2016 Long Term Debt Payments

DESCRIPTION	ISSUED	2016 PRIN	2016 INT	TOTAL P & I
Town Operated Special Districts				
IMPROVEMENTS TO HHP-PARK	07/13/05	1,112	327	1,439
TOTAL HARBOR HILLS PARK		1,112	327	1,439
Unrefunded- Manhasset Bay Park District	11/01/07	6,890	597	7,487
Refunding - Manhasset Bay Park District (2007 B) - 2015 Series A	04/16/15	104	3,526	3,630
TOTAL MANHASSET BAY PARK		6,994	4,122	11,116
IMPROVEMENTS TO NHP-PARK	07/13/05	7,223	2,128	9,350
Refunding-New Hyde Park Park Improvements - 2003 Ref, [2014 Series B]	04/16/14	5,059	1,029	6,088
TOTAL NEW HYDE PARK PARK		12,282	3,156	15,438
Refunding-Pt. Washington Parking - Irma Lot - 2003 Ref. [2014 Series B]	04/16/14	7,403	1,505	8,908
Inc & Imprv of the Facilities- PW Parking Dist	10/04/12	285,177	77,673	362,850
TOTAL PORT WASHINGTON PUBLIC PARKING		292,580	79,178	371,758
Sidewalks New Castle-refunding	04/16/14	29,242	5,946	35,188
Const. of Sidewalks,Curbs & Gutters	07/13/05	33,334	9,820	43,153
TOTAL SIDEWALK		62,576	15,766	78,341
Total - Town Operated Special Districts		375,543	102,550	478,093
Commissioner Operated Special District				
Albertson Water-1992 Series B	04/01/92	30,000	2,944	32,944
Albertson Water Dist-Improvements	07/13/05	30,361	3,411	33,773
Albertson Water Dist-Improvements 2	07/13/05	8,096	948	9,044
Unrefunded - Albertson Water Dist Incr. & Improve Facilities	04/28/06	57,500	1,258	58,758
Unrefunded-Improvements of Facilities at Albertson Water District	11/01/07	6,868	595	7,463
Refunding-Albertson Water	10/15/10	69,231	6,177	75,408
Refunding-Albertson Water District	10/15/10	9,040	2,035	11,075
Refunding-Albertson Water District	10/15/10	25,370	5,711	31,081
EFC Refunding- Albertson Water	03/15/11	115,000	3,384	118,384
Refunding-Albertson Water District (3) - 2003 Ref. [2014 Series B]	04/16/14	8,390	1,706	10,096
Refunding-Albertson Water - 2003 Ref. [2014 Series B]	04/16/14	12,030	2,446	14,476
Refunding-Albertson Water (2) - 2003 Ref. 2014 [Series B]	04/16/14	7,095	1,443	8,538
Refunding-Albertson Water Dist-Improve Facilities - 2005 Bonds [2014 Series A]	04/16/14	22,120	10,978	33,098
Refunding-Albertson Water Dist (2) -Improve Facilities - 2005 Bonds [2014 Serie	04/16/14	75,841	37,640	113,481
Refunding - Improvements of Facilities at Albertson Water District (2007B) - 20	04/16/15	104	3,514	3,618
Refunding - Albertson Water Dist Incr. & Improve Facilities (2006) - 2015 Series	04/16/15	-	28,115	28,115
TOTAL ALBERTSON WATER		477,047	112,305	589,353
Belgrave Sewer-1992 Series B	04/01/92	76,000	7,232	83,232
Belgrave WPC Improvements	07/13/05	33,334	9,820	43,153
Belgrave WPCD - SERIES 2006 C	07/28/06	95,000	64,724	159,724
Unrefunded-Increase and Improvements to Belgrave WPCD (2007 B)	11/01/07	62,719	5,432	68,151
Belgrave WPC EFC 2012E (EFC-refunding of 2002F)	11/15/12	65,000	11,896	76,896
Belgrave WPC EFC 2012E (EFC-refunding 2002I)	11/15/12	34,000	3,234	37,234
Belgrave WPC EFC 2012E (Refund EFC 2003A)	11/15/12	35,000	11,974	46,974
Refunding-Belgrave WPC Dist Improvements - 2005 Bonds [2014 Series A]	04/16/14	10,834	5,377	16,211
Increase and Improvements of Facitities Belgrave WPCD Equipment [2014 Serie	04/08/14	78,673	47,412	126,085
Increase and Improvements of Facitities Belgrave WPCD [2014 Series C]	04/08/14	90,915	54,789	145,704
Refunding - Increase and Improvements to Belgrave WPCD (2007 B) - 2015 Seri	04/16/15	947	32,095	33,042
TOTAL BELGRAVE WATER POLLUTION CONTROL		582,422	238,087	820,509
Unrefunded - Carle Place Water Dist Improvements	04/28/06	27,073	592	27,665
Refunding-Carle Place Water Dist Improvements - 2003 Ref. [2014 Series B]	04/16/14	37,838	12,137	49,975
Refunding- Carle Place Water Dist Improvements (2006) - 2015 Series A	04/16/15	-	13,238	13,238
TOTAL CARLE PLACE WATER		64,911	25,966	90,877
Garden City Park Water	04/15/86	24,000	864	24,864
Garden City Park Water-1992 Series A	02/01/92	89,000	8,672	97,672
TOTAL GARDEN CITY PARK WATER		113,000	9,536	122,536
Great Neck Park District - Improvements	07/13/05	16,666	4,910	21,576
Unrefunded - Great Neck Park District	04/28/06	71,872	1,572	73,444
Unrefunded - Great Neck Park District Renovations	06/14/07	356,458	23,282	379,740
Unrefunded - Great Neck Park District Renovations/Improvs - (2007A) - 2015 Se	06/14/07		-	-
Great Neck Renovations & Improvements	06/15/08	825,000	254,375	1,079,375
Refunding-Improvements to Great Neck Park District	10/15/10	-	-	-
Refunding-Land Acq.-Great Neck Park	10/15/10	180,800	40,698	221,499
Refunding-Great Neck Park Dist. Improvements - 2003 Ref. [2014 Series B]	04/16/14	81,081	26,006	107,087
Refunding - Great Neck Park District (2006) - 2015 Series A	04/16/15		35,144	35,144
Refunding - Great Neck Park District Renovations/Improvs - (2007A) - 2015 Seri	04/16/15	375	77,034	77,409
TOTAL GREAT NECK PARK		1,532,253	463,023	1,995,275
Great Neck Sewer-1992 Series B	04/01/92	261,000	8,352	269,352
Great Neck Sewer-1992 Series B	04/01/92	100,000	3,200	103,200
Great Neck WPCD- EFC Series 2012E	10/18/12	1,550,000	700,276	2,250,276
Refunding-Great Neck Sewer Improvements - 2003 Ref. [2014 Series B]	04/16/14	14,497	2,948	17,445
TOTAL GREAT NECK WATER POLLUTION		1,925,497	714,776	2,640,273
Refunding-Glenwood Water	10/15/10	3,692	329	4,021
TOTAL GLENWOOD WATER		3,692	329	4,021
Construction of Improvements to Shelter Rock Library	06/11/09	356,780	130,002	486,782
TOTAL SHELTER ROCK LIBRARY		356,780	130,002	486,782

Schedule of 2016 Long Term Debt Payments

DESCRIPTION	ISSUED	2016 PRIN	2016 INT	TOTAL P & I
Commissioner Operated Special Districts Con't				
Manhasset-Lakeville Water	04/01/86	40,000	1,380	41,380
Manhasset-Lakeville Water-1992 Series B	04/01/92	71,000	6,752	77,752
Manhasset-Lakeville Water-1992 Series B	04/01/92	35,000	3,424	38,424
Manhasset-Lakeville Water-1992 Series B	04/01/92	121,000	11,616	132,616
Manhasset-Lakeville Water Dist - Improvements	07/13/05	12,145	4,220	16,364
Manhasset-Lakeville Water Dist - Improvements	07/13/05	222,222	65,464	287,686
Manhasset-Lakeville Water Dist - Improvements 2	07/13/05	67,289	7,198	74,487
Manhasset-Lakeville Water Dist - Improvements	07/13/05	33,644	2,262	35,906
Manhasset-Lakeville Water Dist - Improvements	07/13/05	68,250	7,370	75,620
Unrefunded - Manhasset-Lakeville Water Dist - Improvements	04/28/06	138,240	3,024	141,264
Manhasset-Lakeville Water Dist - Improvements	10/07/10	286,208	39,971	326,179
Refunding-Manhasset-Lakeville Water	10/15/10	41,538	3,130	44,668
Refunding-Manhasset-Lakeville Water Improvement District (2) - 2003 Ref. [20	04/16/14	30,229	6,147	36,376
Refunding-Manhasset-Lakeville Water District - 2003 Ref. [2014 Series B]	04/16/14	60,149	12,231	72,380
Refunding-Manhasset-Lakeville Water Improvement District - 2003 Ref. [2014 S	04/16/14	61,691	12,545	74,236
Increase and Improvements to Facilities MLWD [2014 Series C]	04/08/14	145,841	87,890	233,731
Refunding - Manhasset-Lakeville Water Dist - Improvements (2006) - 2015 Serie	04/16/15	-	67,594	67,594
TOTAL MANHASSET LAKEVILLE WATER		1,434,446	342,216	1,776,662
Refunding-Improv. To Cent Business Dist of Port Washington	10/15/10	9,332	2,101	11,432
TOTAL PORT WASHINGTON BUSINESS IMPROVEMENT		9,332	2,101	11,432
Refunding-Port Washington Police Comm Equipment - 2003 Ref. [2014 Series B	04/16/14	16,965	3,450	20,415
TOTAL PORT WASHINGTON POLICE		16,965	3,450	20,415
Port Washington Water	04/15/86	26,000	936	26,936
Port Washington Water Dist	07/13/05	37,489	2,511	40,001
Port Washington Water Dist	07/13/05	961	315	1,277
Unrefunded - Port Washington Water Dist Improvements	04/28/06	96,313	2,107	98,420
Unrefunded - Port Washington Water Dist Inc & Improvements	04/28/06	44,802	980	45,782
Port Washington Water 2011C- EFC Ref of 2002G	06/01/11	220,000	13,817	233,817
Port Washington Water 2013B- EFC Ref of 2003F	07/12/13	50,000	8,087	58,087
Port Washington Water Dist-Refunding	04/16/14	3,209	653	3,862
Refunding-PWW-Dist-Increase and Improvement of Facilities - 2005 Bonds [201	04/16/14	27,763	13,779	41,542
Refunding-PWW-Dist (2)-Increase and Improvement of Facilities - 2005 Bonds [	04/16/14	22,346	11,090	33,436
Refunding - Port Washington Water Dist Improvements (2006) - 2015 Series A	04/16/15	-	47,093	47,093
Refunding - Port Washington Water Dist Inc & Improvements (2006) - 2015 Ser	04/16/15	-	21,907	21,907
TOTAL PORT WASHINGTON WATER		528,884	123,276	652,159
Port Washington Sewer-1992 Series A	02/01/92	136,000	12,928	148,928
Port Washington Sewer-1992 Series B	04/01/92	141,000	4,512	145,512
PWWPCD Improve & incr. facilities	04/28/06	33,542	734	34,276
PWWPCD Improve & incr. facilities	04/28/06	15,573	341	15,914
PWWPCD Improve & incr. facilities	04/28/06	47,917	1,048	48,965
Port Washington Water Pollution District (2011C- Leveraged)	06/19/08	20,000	11,316	31,316
EFC Clean Water Statutory Installment Bond 2010C	06/24/10	435,000	245,520	680,520
EFC 2010C Refunding (1999A)	06/24/10	100,000	4,543	104,543
Refunding-Improv. To Port Washington WPCD	10/15/10	22,454	5,054	27,509
Refunding-Port Washington Sewer Improvements - 2003 Ref. [2014 Series B]	04/16/14	86,368	17,562	103,930
Refunding - PWWPCD Improve & incr. facilities (2006) - 2015 Series A (1)	04/16/15	-	16,401	16,401
Refunding - PWWPCD Improve & incr. facilities (2006) - 2015 Series A (2)	04/16/15	-	7,615	7,615
Refunding - PWWPCD Improve & incr. facilities (2006) - 2015 Series A (3)	04/16/15	-	23,429	23,429
TOTAL PORT WASHINGTON WATER POLLUTION		1,037,854	351,002	1,388,856
Roslyn Water-1992 Series B	04/01/92	36,000	3,392	39,392
Roslyn Water Dist - Improvements	07/13/05	7,084	757	7,841
Roslyn Water Dist - Improvements	07/13/05	7,084	757	7,841
Refunding-Roslyn Water	10/15/10	2,769	247	3,016
Refunding-Roslyn Water District	10/15/10	8,632	1,943	10,575
EFC Refunding- Rolsyn Water	03/15/11	45,000	1,679	46,679
Refunding-Roslyn Water District - 2003 Ref. [2014 Series B]	04/16/14	29,612	6,021	35,633
TOTAL ROSLYN WATER		136,181	14,796	150,977
Westbury Water-1992 Series B	04/01/92	45,000	4,384	49,384
Westbury Water Dist-Improvements-3	07/13/05	62,747	7,079	69,826
Westbury Water Dist-Improvements	07/13/05	37,446	13,475	50,921
Westbury Water Dist-Improvements - 2	07/13/05	8,096	3,010	11,106
Westbury Water Dist	07/13/05	43,257	2,886	46,143
Unrefunded - Westbury Water Dist-Improvements	04/28/06	139,917	3,061	142,978
Refunding-Westbury Water District	10/15/10	56,573	12,735	69,308
Refunding - Westbury Water Dist-Improvements (2006) - 2015 Series A	04/16/15	-	68,414	68,414
TOTAL WESTBURY WATER		393,036	115,043	508,079
Total Commissioner Operated Special District		8,612,300	2,645,908	11,258,208
GRAND TOTAL		24,089,000	6,724,577	30,813,577

TOWN OF NORTH HEMPSTEAD
SCHEDULE OF REAL ESTATE TAX EXEMPT PROPERTIES
PURSUANT TO SECTION 495 OF THE NYS PROPERTY LAW
BASED ON INFORMATION COMPILED BY AND RECEIVED FROM THE NASSAU COUNTY ASSESSOR'S OFFICE

DATE : 9/17/2015
TAXING JURISDICTION : NORTH HEMPSTEAD
FISCAL YEAR BEGINNING : 2016
TOWN : 2
TOTAL EQUALIZED VALUE IN TAXING JURISDICTION : $ 51,388,733,500

Exemption Code	Exemption Description	Statutory Authority	Number of Exemptions	Total Equalized Value	Percentage of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	69	34,742,100	0.07%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	176	429,828,800	0.84%
13100	CO - GENERALLY	RPTL 406(1)	360	379,322,800	0.74%
13500	TOWN - GENERALLY	RPTL 406(1)	184	480,358,800	0.93%
13650	VG - GENERALLY	RPTL 406(1)	393	692,386,700	1.35%
13800	SCHOOL DISTRICT	RPTL 408	110	1,830,257,000	3.56%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	172	362,878,000	0.71%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,132,900	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	20	39,650,300	0.08%
14100	USA - GENERALLY	RPTL 400(1)	8	82,552,500	0.16%
14110	USA - SPECIFIED USES	STATE L 54	8	12,693,900	0.02%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	2	1,582,000	0.00%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	127	506,179,900	0.99%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	17	3,998,300	0.01%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	3	30,696,800	0.06%
19950	MUNICIPAL RAILROAD	RPTL 456	63	27,824,900	0.05%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	77	68,440,800	0.13%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	46	108,580,200	0.21%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	55	733,071,300	1.43%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	8,106,800	0.02%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	69	152,362,500	0.30%
25400	FRATERNAL ORGANIZATION	RPTL 428	2	947,000	0.00%
26100	VETERANS ORGANIZATION	RPTL 452	7	5,394,800	0.01%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	300	1,194,384,100	2.32%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	43	68,865,400	0.13%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	18	14,898,300	0.03%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1,965	387,196,500	0.75%
41121	ALT VET-NON-COMBAT-GENERAL	RPTL 458-A	2,372	173,048,000	0.34%
41131	ALT VET-COMBAT-GENERAL	RPTL 458-A	1,675	189,494,900	0.37%
41141	ALT VET-DISABILITY-GENERAL	RPTL 458-A	212	18,384,900	0.04%
41161	COLD WAR VETERAN		376	17,216,200	0.03%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	16	1,416,000	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	5	4,402,800	0.01%
41400	CLERGY	RPTL 460	88	39,720,700	0.08%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	678	34,362,800	0.07%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	8,735,700	0.02%
41800	PERSONS AGE 65 OR OVER	RPTL 467	1,404	230,139,400	0.45%
41900	PHYSICALLY DISABLED	RPTL 459	46	4,301,600	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	44	6,549,200	0.01%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	5	612,400	0.00%
44111	FIRST-TIME HOMEBUYERS - NEW CO	RPTL 457	10	895,200	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	361	9,955,200	0.02%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	2	1,830,000	0.00%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	45	10,063,200	0.02%
48650	LTD PROF HOUSING CO	P H FI L 33,556,654-	1	4,770,400	0.01%
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	12	47,777,000	0.09%
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	1	10,469,100	0.02%
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	1	61,200	0.00%
49510	RESIDENT ENERGY CONSERV IMPROV	RPTL 487-a	1	56,400	0.00%
		TOTALS:	**11,656**	**8,472,595,700**	**16.49%**