

A regular meeting of the Board of Trustees was held on Monday, April 14, 2025 at 7:00 P.M. in the Village Hall:

Present: Mayor Alan C. Beach
Deputy Mayor Michael Hawxhurst
Trustee Ann Marie Reardon
Trustee Robert Boccio
Trustee Michael Habert
Village Administrator John Giordano
Village Attorney Thomas Atkinson

MINUTES – 3/31/25
RES.#76-2025

It was moved by Trustee Reardon, seconded by Trustee Boccio, to accept the Minutes of March 31, 2025 as amended and place on file. Motion carried, all voting “Aye”.

CHAMBER OF
COMMERCE

Michela Argento, President of the Chamber of Commerce, reported on upcoming events.

V. F. W.

Patrick Neil of the VFW reported on upcoming events, including the 50th Anniversary of the end of the Vietnam War.

Fire Chief Scott Bien introduced the newly elected Chiefs:

FIRE DEPARTMENT
REPORT – 2025 CHIEFS

Clayton Murphy, Chief Engineer
James DiGiambattista, 1st Assistant Chief
Peter Festa, 2nd Assistant Chief
Phil Tkacz 3rd Assistant Chief

REQUEST – F. D. – MAY
3, 2025
RES.#77-2025

It was moved by Trustee Habert, seconded by Trustee Reardon, to approve a request from the Fire Chief to use the Fire Department Bus to transport member to the Annual Inspection Dinner on May 3, 2025. Motion carried all voting “Aye”.

PROCLAMATION –
ARBOR DAY – APRIL
25TH

Mayor Beach proclaimed Friday, April 25, 2025 as Arbor Day in the Village of Lynbrook.

PROCLAMATION –
NYPD OFFICER PHILIP
CARDILLO DAY – APRIL
14TH

Mayor Beach again proclaimed Monday, April 14, 2025 NYPD Officer “Philip Cardillo Day” in the Village of Lynbrook.

PROCLAMATION –
AUTISM AWARENESS
MONTH

Mayor Beach proclaimed the month of April as Autism Awareness Month in the Village of Lynbrook.

OATH OF OFFICE – MIKE
HABERT, MIKE
HAWXHURST &
RICHARD FASANO

The Mayor called the Annual Organizational Meeting to order and administered the Oath of Office to Mike Habert as Trustee.

The Mayor appointed Trustee Michael Hawxhurst as Deputy Mayor and administered the Oath of Office.

The Mayor administered the Oath of Office to newly elected Justice, Richard Fasano.

ORGANIZATIONAL
RESOLUTIONS
RES.#78-2025

Mayor Alan Beach moved for the adoption of the following resolutions which are necessary for the function of the Village government and protection of Village property, seconded by Trustee Reardon:

RESOLVED, that the regular meetings of the Board of Trustees be held on the third Monday of each month at 7:00 P.M. or as rescheduled by the Board at the Village Hall for the ensuing year, and

RESOLVED, that the Village Prosecuting Attorneys are authorized to prosecute all violations of Village Code, Zoning Code and New York State laws and regulations where violations occur within the Inc. Village of Lynbrook, and

RESOLVED, for retirement system reporting purposes, six (6) hours equal the work day for the following positions: Mayor, Trustee, Village Justice, Acting Village Justice, Village Attorney, Deputy Village Attorney, Traffic Control Assistant, Crossing Guard and Neighborhood Aide, and

RESOLVED, that the Board of Trustees has determined to pay a fixed rate for mileage as reimbursement to officers and employees of the Village who use their personal automobiles while performing their official duties on the behalf of the Village at a rate equal to the maximum as set forth by the Internal Revenue Service.

RESOLVED, that the following Policies be readopted: Procurement, Sexual Harassment, Credit Card, Capital Assets, Debt Management, Investment, Board Procedures, Computer, Automobile, Cell Phone and Workplace Violence.

RESOLVED, that, as permitted by §5-524(6) of the Village Law of the State of New York, the Clerk/Treasurer be authorized to make payment in advance of audit of claims for public utility services, employee benefit contributions, Medicare Retirees insurance premiums, postage, freight and express charges, and that, as permitted by §5-524(7), make payment in advance of audit for village officers and volunteer Fire Chiefs, to attend training, and that such claims must be presented for audit at the next regular meeting.

RESOLVED, that the Board of Trustees designates the following institutions as depositories of all monies received by the Village as required by Village Law 4-412(3)(2): NYCLASS, Flushing Commercial Bank, Valley National, TD Bank, Capital One, Citibank, Webster Bank, First Internet Bank and MC Bank. Motion carried, all voting “Aye.”

The Mayor made a motion to appoint the following individuals to a one-year term unless otherwise noted and to have this Resolution serve to ratify the appointment of each as if a separate Resolution was adopted:

2025 APPOINTMENTS
RES.#79-2025

Village Administrator/Budget Officer	John Giordano
Clerk Treasurer (2-year term)	John Giordano
Deputy Village Administrator	Florence Maxwell
Deputy Clerk (2-year term)	Florence Maxwell
Deputy Treasurer (2-year term)	Darlene DiCaro
Executive Assistant to Mayor	
& Board of Trustees	Susan Bonomo
Village Attorney	Thomas Atkinson, Esq.
Deputy Village Attorney	Charles Horn, Esq.
Assessor	Lisa Kenny
Associate Village Justice	Hon. William McLaughlin, Esq.
Court Clerk to Village Justice	Michele Nolan
Superintendent/Building Dept.	Brian Stanton
Superintendent/Dept of Public Works	Phil Healey
Village Historian	Art Mattson
Emergency Management Officer	Brian Paladino
Village Newspaper	Lynbrook-East Rockaway Herald, Newsday
Registrar of Vital Statistics (2-year term)	Susan Bonomo
Deputy Registrar (2-year term)	Krislyn Roberts
Seconded by Trustee Boccio. Motion carried, all voting “Aye”.	

It was moved by Trustee Reardon, seconded by Trustee Boccio, that the Board of Trustees declares itself as Lead Agency and that a Negative Declaration be issued for this action as it has no significant adverse impact on the environment pursuant to the New York State Environmental Quality Review Act. Motion carried, all voting “Aye”.

Mayor Beach designated the following Board members to their respective Liaisonships:

BOARD LIAISONS

RES.#80-2025

Quadrant Liaison	Deputy Mayor Michael Hawxhurst/So. West Trustee Robert Boccio/So. East Trustee Ann Marie Reardon/No. East Trustee Michael Habert/No. West
Department Liaisons	
Building	Deputy Mayor Hawxhurst
Clerk/Court	Trustee Ann Marie Reardon
Chamber of Commerce	Mayor Alan C. Beach Trustee Michael Habert
Emergency Management Office	Mayor Alan C. Beach Trustee Robert Boccio
Economic Development	Deputy Mayor Michael Hawxhurst
Real Estate & Assessing	Trustee Michael Habert
Ethics Board	Trustee Robert Boccio
Insurance	Trustee Ann Marie Reardon
Finance	Deputy Mayor Michael Hawxhurst
Bonding & Credit Rating	Deputy Mayor Michael Hawxhurst
Fire Department	Trustee Michael Habert Trustee Ann Marie Reardon
Library	Deputy Mayor Michael Hawxhurst Ad Hoc member of Library Board
PBA/CSEA Civilians	Deputy Mayor Michael Hawxhurst Trustee Michael Habert
CSEA(DPW)/UPSEU	Trustee Ann Marie Reardon Trustee Michael Habert
Long Island Railroad	Mayor Alan C. Beach Deputy Mayor Michael Hawxhurst
Multi-Media/TV/Radio	Mayor Alan C. Beach
Newspaper & Newsletter	
Police Department	Trustee Robert Boccio Trustee Ann Marie Reardon
Department of Public Works	Trustee Robert Boccio
Pool	Deputy Mayor Michael Hawxhurst
Recreation Department	Trustee Robert Boccio
TVASNAC	Trustee Michael Habert
American Legion and VFW	Mayor Alan C. Beach
Schools	Trustee Ann Marie Reardon

BOARD LIAISONS
CONT'D

Scouts (Boys & Girls)	Trustee Ann Marie Reardon
Various Sports Leagues	
(Little League, Roller Hockey, Soccer, Lax, Titans)	Trustee Robert Boccio
Village Infrastructure	Trustee Michael Habert
Downtown Improvement	Deputy Mayor Michael Hawxhurst
	Trustee Ann Marie Reardon
Celebrations	Trustee Michael Habert
	Trustee Ann Marie Reardon
Municipal Parking	Trustee Robert Boccio
	Deputy Mayor Michael Hawxhurst
Senior Citizens	Trustee Michael Habert
	Trustee Ann Marie Reardon
Recreation Commission	Trustee Robert Boccio
ARB & BZA	Trustee Michael Habert
Beautification Committee	Trustee Ann Marie Reardon

It was moved by Trustee Reardon, seconded by Trustee Habert, that the Mayor be authorized to sign Contracts with the following to a term ending May 31, 2026:

2025 APPOINTMENTS –
CONTRACTS
RES.#81-2025

Kevin Murtagh	Senior Village Prosecutor
Christopher Gomoka, Esq.	Asst. Village Prosecutor, ZBA, Spec. Village Prosecutor (Illegal Occupancy)
Albert Jaegers, Esq.	Asst. Village Prosecutor, Spec. Village Prosecutor (Illegal Occupancy)
Christine DiGregorio, Esq	Asst. Village Prosecutor
Michael Kobbe, Esq	Asst. Village Prosecutor
Benjamin Truncale, Jr., Esq.	Tax Certiorari Counsel & Special Attorney
Bee, Ready, Fishbein, Hatter & Donovan by Kenneth Gray, Esq.	Labor Attorney & Special Council
Ralph Vallarella	Illegal Housing Investigator
Terrance Daly	Illegal Housing Investigator
Tom Montemarano	Plumbing Inspector
Brian Paladino	EMO
Jeff Greenfield	Insurance Consultant
William Marinaccio	Village Photographer
Michael Davies	Public Relations
Paul Mengaziol	Lynbrook TV Staff

2025 APPOINTMENTS –
CONTRACTS
CONT'D

Conall Maloney	Lynbrook TV Staff
Brennan O’Grady	Lynbrook TV Staff
Ellen Donlon	Lynbrook TV Technician
Joseph Donlon	Lynbrook TV Technician
Toni Ann Butler	Lynbrook TV Technician
Daniella Pascale	Lynbrook TV Technician
Jason Stimac	Lynbrook TV Technician
Margaret Basile	Lynbrook TV Technician
Allison Shapiro	Lynbrook TV Host
Polly Talbott	Lynbrook TV Host
Cindy Schreiner	Lynbrook TV Host
Bollam, Sheedy, Torani & Co.	Village Auditors
Darlene DiCaro	AUD Accounting
Special Village Engineers:	
Carman-Dunne	
Cameron Engineering	
H2M	
LIRO	
Cathy Bien	Beautification Consultant
Rosemarie Curran	Assist. Beautification Consultant
Rosemarie Curran	Newsletter Editor
John Obanhein	Sidewalk Inspector
Dr. Vibhu Narang, MD	Village Police & Fire Surgeon
Dr. Jorge Gardyn, MD	Village Police & Fire Surgeon
Toni Ann Butler	Music Instructor
Lisa Ruggiero	Yoga Instructor
Diana Benigno	Yoga Instructor
Svetlana Bukhsbaum	Zumba Gold Instructor
Crystal Ciccone	Zumba Instructor
Denise Pinto	Zumba & Zumba Gold Instructor
Catherine Baldari	Cardio Fitness Instructor
David Coonon	Acting Class Instructor
Monica Fernandez	Spanish Language Program
Magdalena Gofman	Pilates Instructor
Cynthia Lenz	Yoga Instructor
Francesca Marchese	Visual Arts Program
Juan Frias	Translator
Monica Connelly	Translator
Accurate Fire Equipment Corp	Fire Extinguisher Inspections
All-Ways Exterminating	Pest Control
Arrow Exterminating	Pest Control

2025 APPOINTMENTS –
CONTRACTS
CONT'D

Catco Property Management	Janitorial
Chrein.com	Website Maintenance
Fundamental Business Services	Court Tickets
IBI Armored Services	Banking Service
Oneworld Judicial Services	Process Servers
Onsolve	Emergency Communications
Pacific Lawn Sprinklers	Greis Park Field Maintenance
PERMA	Tail Claim Administrator
Pro Printing	Printing
Readyfresh by Nestle	Water
Richner Printing Services	Newsletter Printing
South Shore Alarms	Fire Alarm Maintenance
Sourcepass	IT Administrator
Sportime	NFPA Fitness – Fire Department

Motion carried, all voting “Aye”.

It was moved by Deputy Mayor Hawxhurst, seconded by Trustee Boccio, that the Board of Trustees declares itself as Lead Agency and that a Negative Declaration be issued for this action as it has no significant adverse impact on the environment pursuant to the New York State Environmental Quality Review Act. Motion carried, all voting “Aye”.

It was moved by Trustee Habert, seconded by Trustee Reardon, to approve the Mayor’s appointment of the following individuals and to let this resolution serve as individual appointment for each appointee to their respective position and term of office as required by law:

2025 APPOINTMENTS –
VARIOUS BOARDS
RES.#[82-2025](#)

Library Board of Trustees

Kathleen Kobbe – 5-year term

Board of Ethics

Robert Giacobelli – 5-year term

Susan O’Brien (1st Alternate) – 5-year term

Board of Plumbing Examiners

James Maxwell – 4-year term

Board of Zoning Appeals

Ginger Fuentes – 5-year term

John Feldon – 5-year term

2025 APPOINTMENTS –
VARIOUS BOARDS
CONT'D

Board of Architectural Review

Nicole Giacobelli – 3-year term

Susan Bonomo – 3-year term

Ralph Vallarella (2nd Alternate) – 3-year term

Don Janonis (3rd Alternate) – 3-year term

Motion carried, all voting “Aye”

It was moved by Trustee Habert, seconded by Trustee Boccio, that the Board of Trustees declares itself as Lead Agency and that a Negative Declaration be issued for this action as it has no significant adverse impact on the environment pursuant to the New York State Environmental Quality Review Act. Motion carried, all voting “Aye”.

Mayor Beach designated the following as members of the various Committees to a 1-year term:

2025 APPOINTMENTS –
VARIOUS COMMITTEES
RES.#83-2025

Sexual Harassment Committee

Michael Hawxhurst, Deputy Mayor

Thomas Atkinson, Village Attorney

Susan Bonomo

Violence in the Workplace Committee

Larry Bien

Robyn Gilloon

Florence Maxwell

Lisa Kenny

Pat Ciampi

Joe Cipolla

Lynn Curtis

Susan Bonomo

Health & Wellness Committee

Caitlin Brown, MD (Chairperson)

Dr. Susan Cohen

Christine Doran, MD

Kelly Ambrosio

Community Chest Committee

Rina Beach (Chairperson)

Jennifer Atkinson

Cathy Bien

Rosemarie Curran

Thomas Atkinson, Esq. – Attorney to the Board

2025 APPOINTMENTS –
VARIOUS COMMITTEES
CONT'D

Darlene DiCaro

Pat Alonge

Patriot's Committee

Hon. Mayor Alan Beach (Chairperson)

Hon. Brian Curran

Patrick Cardone

Bill Marinaccio

Keven Canty

Patrick Nealon

Police/Fire Chaplains

Deacon McCormack

Rev. Alexander Kennedy

REQUEST – CHAMBER
OF COMMERCE –
LYNBROOK STREET
FAIR - JUNE 8, 2025
RES. #[84-2025](#)

It was moved by Trustee Reardon, seconded by Trustee Habert, to approve the request from the Lynbrook Chamber of Commerce to host a Street Fair on Atlantic Ave and Stauderman Ave on Sunday, June 1, 2025 from 10 am to 5 pm with a rain date of Sunday, June 8, 2025, subject to final approval by the Mayor. Motion carried, all voting “Aye”.

REQUEST – CHAMBER
OF COMMERCE – PROM
NIGHT - JUNE 26, 2025
RES. #[85-2024](#)

It was moved by Trustee Reardon, seconded by Trustee Boccio, to grant permission to the Chamber of Commerce to host a Prom Night Walk for Lynbrook High School on Thursday, June 26, 2025 from 5:00 PM to 6:30 PM on Atlantic Avenue and close Atlantic Avenue between Stauderman Ave. and Merrick Road. Motion carried, all voting “Aye.”

REQUEST – CHAMBER
OF COMMERCE – 2025
SUMMER CAR SHOW
RES. #[86-2025](#)

It was moved by Trustee Reardon, seconded by Trustee Habert, to table the request from the Lynbrook Chamber of Commerce to host the Summer Car Shows on Tuesday evenings on Atlantic Ave from Stauderman Ave to Merrick Road beginning June 10, 2025 through August 28, 2025. Motion carried, all voting “Aye”.

REQUEST – UNITED
CHURCH OF GOD - MAY
3, 2025
RES. #[87-2025](#)

It was moved by Trustee Boccio, seconded by Trustee Reardon, to approve the request from the United Church of God to conduct a Prayer Walk from 180 Denton Ave to Lynbrook Village Hall on Saturday, May 3, 2025 beginning at 3 pm, subject to final approval by the Mayor and the Police Chief. Motion carried, all voting “Aye”.

BID AWARD – 01-2025 -
2025 ROAD PROJECT
RES. #[88-2025](#)

Village Administrator John Giordano advised that the following five (5) bids were received by the Superintendent of Public Works for the 2025 Lynbrook Road Project on March 28, 2025:

Stassi General Contracting -	\$ 700,000
Valente Contracting -	\$ 991,018
Stasi Industries -	\$1,123,303
Allen Industries -	\$1,164,300
John McGowan -	\$1,379,640

It was moved by Trustee Reardon, seconded by Trustee Boccio, to table the bid award as recommended by the Superintendent of Public Works. Motion carried, all voting “Aye”.

GREIS PARK – COUNTRY
NIGHTS – 7/27 & 8/24
RES. #[89-2025](#)

It was moved by Trustee Habert, seconded by Trustee Boccio, to approve July 27 and August 24 for the Recreation Department to host live music Country Nights at Greis Park. Motion carried, all voting “Aye”.

STAFFING – PARKS &
RECREATION –
SUMMER 2025
RES. #[90-2025](#)

It was moved by Trustee Habert, seconded by Trustee Boccio, to approve the hiring of following 2025 seasonal employees for the Recreation Department in accordance with the Village Seasonal Wage Policy:

Emily Jia	Lifeguard Grade 1
John Barkley	Recreation Attendant
Gianna Gardner	Recreation Attendant

Motion carried, all voting “Aye”.

STAFFING – DPW –
SUMMER 2025
RES. #[91-2025](#)

It was moved by Trustee Boccio, seconded by Deputy Mayor Hawxhurst, to hire the following seasonal employees for the Department of Public Works in accordance with the Village Seasonal Wage Policy:

Matthew Reardon	Shane Clausen
Nicholas Gerbi	Anthony Fasano

STAFFING – DPW –
SUMMER 2025
CONT'D

Daniel Abrams

Ralph Caputo

Tim Thompson

Motion carried, all voting “Aye”, Trustee Reardon recused herself for Matthew Reardon.

RELAXED PARKING –
EASTER & PASSOVER
2025

RES. #92-2025

It was moved by Trustee Reardon, seconded by Trustee Habert, to waive the overnight parking restrictions effective Saturday, April 12, 2025 to Monday, April 21, 2025 for the Easter and Passover holidays. Motion carried, all voting “Aye”.

DISPOSITION OF
RECORDS – LIBRARY

RES. #93-2025

It was moved by Trustee Boccio, seconded by Trustee Reardon, to approve the disposition of the following Library records in accordance with the NYS LGS-01 Records Retention Schedule, Budget records: including purchase orders, encumbrance books, daily statistics sheets 2013-2019 and Receipt Books 2012-2018. Motion carried, all voting “Aye”.

PUBLIC HEARING – L.L.
#2 OF 2025 – CHAP 222 –
TAX CAP

RES. #94-2025

Mayor Beach opened a Public Hearing at 7:40 PM to consider the enactment of Proposed Local Law # 2 of 2025 to amend Section 222-32 of the Village Code entitled “Authority for tax limit override” to provide that the 2025 real property taxation may exceed the tax levy limit set forth in General Municipal Law 3-c. The Mayor asked for comments, after no further comments, it was moved by Trustee Boccio, seconded by Trustee Reardon, to close the Hearing at 7:40 PM and enact Local Law #2 of 2025. Motion carried, all voting “Aye”. It was moved by Deputy Mayor Hawxhurst, seconded by Trustee Reardon, that the Board of Trustees declares itself as Lead Agency and that a Negative Declaration be issued for this action as it has no significant adverse impact on the environment pursuant to the New York State Environmental Quality Review Act. Motion carried, all voting “Aye”.

PUBLIC HEARING –
ADOPTION OF 25/26
BUDGET

RES. #95-2025

The Mayor opened a Public Hearing at 7:41 PM to consider the adoption of the 2025/2026 Tentative Budget. The Mayor reported that the tax rate increase is 2.95% and summarized changes (see exhibit “A”) and asked for public comment. After no further comment, it was moved by Deputy Mayor Hawxhurst, seconded by Trustee Habert to adopt the 2025/2026 Budget in the amount of \$52,412,862 (exhibit “B”). Motion carried, all voting “Aye”. It was moved by Deputy Mayor Hawxhurst, seconded by Trustee Boccio, that the Board of Trustees declares itself as Lead Agency and that a Negative Declaration be issued for this action as it has no significant adverse impact on the environment pursuant to the New York State Environmental Quality Review Act. Motion carried, all voting “Aye”.

AUTHORIZATION – P.D.
GRANT
RES. #96-2025

It was moved by Deputy Mayor Hawxhurst, seconded by Trustee Boccio, to authorize the Mayor to sign a NYS Department of Criminal Justice Byrne BJ25-1022 JAG grant in the amount of \$73,411 to upgrade computer and other equipment for the Lynbrook Police Department. Motion carried, all voting “Aye”.

BILL

It was moved by Trustee Habert, seconded by Trustee Reardon, that the bills listed on the Abstract of Audited Voucher #12, General Fund - \$192,441.41, Capital Fund – \$234,853.49, Electronic Transfer - \$42,306.42, all be paid as soon as same have been duly audited by the majority. Motion carried, all voting “Aye”.

GOOD AND WELFARE

The Mayor thanked all for serving the Village over the past year.

SECOND SESSION

It was moved by Deputy Mayor Hawxhurst, seconded by Trustee Boccio, to adjourn to the conference room for a continuation of the meeting. Motion carried, all voting “Aye”.

2025 HIGHWAY PROJECT
RES. #97-2025

It was moved by Trustee Reardon, seconded by Trustee Habert, to approve a request from the Superintendent of Public Works to have him meet with the low bidder for the 2025 Highway Project to clarify his bid items. Motion carried, all voting “Aye”.

TOWING RATE
SCHEDULE
RES. #98-2025

It was moved by Deputy Mayor Hawxhurst, seconded by Trustee Habert, to approve the maximum Towing Rates pursuant to section 240-33 of the Village Code as follows:

Accident Tow	\$225.00
Impound Tow	\$325.00
Disabled Tow	\$150.00
Mileage Outside of Village	\$ 7.50 per mile
Storage	\$ 50.00 per day
Upright Overturned Vehicle	\$165.00
Winching Vehicle onto Roadway	\$125.00 per half hour
No Key at Scene of Impound	\$150.00
Debris Clean-up	\$ 75.00 per half hour
Tow-Vehicles GVW over 6,800 lbs.	\$350.00
Tow-Vehicles GVW over 12,000 lbs.	\$750.00
Storage GVW 6,800-12,000 lbs.	\$150 per day

Motion carried, all voting “Aye”.

NEWSLETTER –
ILLEGAL APARTMENTS
RES. #[99-2025](#)

It was moved by Trustee Habert, seconded by Trustee Reardon, to authorize the distribution of a special mailer to all property owners regarding the updated fines for maintaining an illegal apartment. Motion carried, all voting “Aye”.

GREIS PARK – HOCKEY
RINK
RES. #[100-2025](#)

It was moved by Deputy Mayor Hawxhurst, seconded by Trustee Boccio, to authorize Pioneer Sports to utilize the Hockey Rink in 2025 for use by various Hockey Leagues, in conjunction with Lynbrook Roller Hockey League. Motion carried, all voting “Aye”.

STAFFING – LYN TV
RES. #[101-2025](#)

It was moved by Trustee Reardon, seconded by Trustee Boccio, to increase the contractual hourly rate of the Lynbrook TV staff from \$15.00 per hour to \$16.50 per hour. Motion carried, all voting “Aye”.

STAFFING – COURT
STAFF
RES. #[102-2025](#)

It was moved by Trustee Boccio, seconded by Deputy Mayor Hawxhurst, to increase the wage as requested by the UPSEU for Amanda Villegas in her role as Court Clerk during the maternity leave of Michele Nolan, Clerk to the Village Justice. Motion carried, all voting “Aye”.

ADJOURNMENT

It was moved by Trustee Habert, seconded by Trustee Reardon, to adjourn the meeting at 9:26 PM. Motion carried, all voting “Aye”.

2025/2026 TENTATIVE BUDGET
BUDGET ADJUSTMENTS
VILLAGE LAW 5-508.1b
ADOPTED APRIL 14, 2025

Exhibit "A"

<u>Acct #</u>	<u>Description</u>	<u>2025/2026 FILED TENTATIVE BUDGET</u>	<u>2025/2026 ADJUSTED TENTATIVE BUDGET</u>	<u>DIFFERENCE</u>	<u>BASIS OF ADJUSTMENTS</u>
<u>GENERAL FUND:</u>					
<u>REVENUES:</u>					
A1539	Towing Fees	325,000	500,000	175,000	Revised estimate to reflect actual
		<u>325,000</u>	<u>500,000</u>	<u>175,000</u>	
A9000	Appropriated Surplus	2,503,235	2,506,375	3,140	To balance with levy to equal 2.95 rate
		<u>2,503,235</u>	<u>2,506,375</u>	<u>3,140</u>	
<u>EXPENDITURES:</u>					
9950.0914	Transfer to Debt Service	100,000	-	(100,000)	Reduced to lower tax rate increase
		<u>100,000</u>	<u>-</u>	<u>(100,000)</u>	

TAX RATE TABLE
REVENUE EXPENSE SUMMARY
6/1/25-5/31/26

Exhibit "B"

	ADOPTED BUDGET 25/26	PROPOSED 25/26	CHANGE	ADOPTED BUDGET 24/25
GRAND TOTAL APPROPRIATIONS	\$ 52,412,862	\$ 52,512,862	\$ 3,186,204	\$ 49,326,658
LESS TOTAL ESTIMATED REVENUES	<u>11,384,100</u>	<u>11,209,100</u>	<u>2,136,500</u>	<u>9,072,600</u>
NET BUDGET	\$ 41,028,762	\$ 41,303,762	\$ 1,049,704	\$ 40,254,058
LESS SURPLUS TO BE APPROPRIATED	<u>2,506,375</u>	<u>2,503,235</u>	<u>(457,438)</u>	<u>2,960,673</u>
AMOUNT TO BE RAISED BY PROPERTY TAXES	\$ <u>38,522,387</u>	\$ <u>38,800,527</u>	\$ <u>1,507,142</u>	\$ <u>37,293,385</u>
ASSESSED VALUATION	\$ <u>154,522,211</u>	\$ <u>154,522,211</u>	\$ <u>544,569</u>	\$ <u>153,977,642</u>
TAXES PER \$100 OF NET ASSESSED VALUATION	<u>24.93</u>	<u>25.11</u>	<u>0.89</u>	<u>24.22</u>
PERCENTAGE CHANGE FROM PRIOR YEAR	<u>2.95%</u>	<u>3.69%</u>		<u>2.29%</u>

GENERAL FUND - ESTIMATED REVENUES											
ACCT #	DESCRIPTION	25/26 ADOPTED BUDGET	25/26 PROPOSED BUDGET	24/25 ADOPTED BUDGET	24/25 REVENUE REVISED	24/25 AS OF 2/28/25 REVENUE	23/24 ACTUAL REVENUE	22/23 ACTUAL REVENUE	21/22 ACTUAL REVENUE	20/21 ACTUAL REVENUE	
REAL PROPERTY TAX ITEMS:											
A1001	REAL PROPERTY TAXES	\$38,522,387	\$38,800,527	\$37,293,385	\$37,293,385	\$ 37,263,887	\$ 36,284,074	\$ 35,221,352	\$34,776,648	\$32,344,899	
	SUBTOTAL REAL PROPERTY TAXES	38,522,387	38,800,527	37,293,385	37,293,385	37,263,887	36,284,074	35,221,352	34,776,648	32,344,899	
OTHER REAL PROPERTY TAX ITEMS:											
A1079	PILOT - 733 SUNRISE HWY	132,500	132,500	130,000	130,000	132,462	129,508	-	-	-	
A1080	PILOT - 931 SUNRISE HWY	26,000	26,000	26,200	26,200	25,458	25,673	25,824	25,754	25,902	
A1081	PILOT - 639 MERRICK	46,300	46,300	45,900	45,900	45,368	44,952	44,259	42,974	41,714	
A1082	PILOT - 47 BROADWAY	48,800	48,800	35,600	35,600	48,785	-	-	-	-	
A1083	PILOT - 444 MERRICK ROAD	-	-	-	-	-	153,223	148,041	143,382	139,558	
A1084	PILOT - 8 FREER ST	-	-	-	-	-	179,684	173,841	171,261	161,852	
A1085	PILOT - 221-225 MERRICK ROAD	-	-	-	-	-	22,815	21,996	21,252	20,633	
A1086	PILOT - 443-499 SUNRISE	-	-	-	-	-	26,078	25,100	24,427	23,777	
A1087	PILOT - 317-321 MERRICK ROAD	34,500	34,500	39,000	39,000	32,948	37,250	31,797	32,727	30,501	
A1088	PILOT - 266 MERRICK ROAD	49,300	49,300	49,300	49,300	48,491	48,471	48,159	47,184	47,123	
A1089	PILOT - 5 FREER ST	115,600	115,600	115,000	115,000	102,527	195,579	87,232	63,032	60,854	
A1090	PILOT - LIPA (2% LIMIT)	1,405,700	1,405,700	1,378,100	1,378,100	1,378,070	1,351,049	1,324,558	1,298,586	1,273,124	
	INTEREST & PENALTY	127,800	127,800	115,000	115,000	97,609	132,199	115,870	135,251	130,802	
NON-PROPERTY TAX ITEMS:											
A1120	SALES TAX	54,000	54,000	54,000	54,000	-	53,918	53,918	53,954	22,491	
A1130	UTILITIES GROSS RECEIPTS	415,000	415,000	408,000	408,000	246,252	436,853	417,689	411,837	393,573	
A1170	FRANCHISE FEES	418,000	418,000	418,000	418,000	183,281	416,552	416,120	434,631	440,864	
A1235	CHARGES - TAX ADVERTISING	3,200	3,200	3,200	3,200	200	3,050	3,200	3,000	3,325	
PUBLIC SAFETY:											
A1520	POLICE FEES	20,000	20,000	20,000	20,000	11,983	12,594	12,494	14,026	11,144	
A1560	SAFETY INSPECTION FEES	45,000	45,000	77,800	77,800	36,005	44,288	46,307	66,576	73,210	
A1589	TOWING FEES	500,000	325,000	24,300	24,300	140,100	75,300	30,500	34,000	21,900	
A1590	FIRE INSPECTIONS	31,000	31,000	25,000	25,000	24,099	32,061	32,810	25,510	26,750	
HEALTH:											
A1601	REGISTRAR FEES	5,000	5,000	6,000	6,000	5,252	4,564	4,438	5,928	6,356	
TRANSPORTATION:											
A1740	PARKING METERS - FIELDS	64,000	64,000	61,000	61,000	35,668	64,964	64,974	67,749	43,938	
A1741	PARKING METERS - STREET	270,000	270,000	260,000	260,000	171,016	271,051	275,452	262,578	187,564	
A1742	PARKING METERS - LIRR	47,100	47,100	40,000	40,000	27,304	46,979	47,438	46,647	22,625	

GENERAL FUND - ESTIMATED REVENUES		25/26	25/26	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	REVENUE REVISED	AS OF 2/28/25 REVENUE	ACTUAL REVENUE	ACTUAL REVENUE	ACTUAL REVENUE	ACTUAL REVENUE
CULTURE AND RECREATION:										
A2001	PARKS & RECREATION CHGS	360,000	360,000	300,000	300,000	328,159	337,232	312,433	314,316	117,179
POOL:										
A2025	POOL FEES	295,000	295,000	295,000	295,000	238,526	311,130	332,861	290,936	142,333
HOME AND COMMUNITY SERVICE:										
A2110	ZONING FEES	5,000	5,000	7,300	7,300	4,375	371,500	7,400	4,525	8,425
A2130	REFUSE & GARBAGE CHARGES	80,000	80,000	80,000	80,000	84,883	126,124	40,184	42,423	35,202
A2165	RENT STABILIZATION	4,400	4,400	4,400	4,400	-	4,370	4,370	4,370	4,370
A2189	SIDEWALK/DPW CHARGES/GASOLINE	50,000	50,000	38,000	38,000	40,138	58,536	43,613	35,923	24,341
A2376	RECYCLING INCOME	11,000	11,000	11,000	11,000	10,181	10,095	13,729	14,387	13,651
USE OF MONEY AND PROPERTY:										
A2401	INTEREST EARNINGS	850,000	850,000	800,000	800,000	730,224	1,178,533	680,065	339,364	226,703
A2412	RENTAL	-	-	-	-	-	100	100	12,066	63,500
A2450	COMMISSIONS	-	-	-	-	-	-	-	-	1,704
LICENSES AND PERMITS:										
A2501	BUSINESS LICENSES	61,000	61,000	61,000	61,000	56,170	51,765	42,330	92,565	91,552
A2502	OCCUPATIONAL	20,000	20,000	20,000	20,000	10,890	31,470	31,080	30,520	13,735
A2503	AMUSEMENTS	200	200	200	200	-	-	60	60	60
A2504	PARKING PERMITS - LIRR	90,000	90,000	72,500	72,500	30,893	103,013	79,985	71,789	67,300
A2505	PARKING PERMITS	120,000	120,000	100,000	100,000	38,053	134,205	120,071	116,404	92,004
A2506	GARAGE SALES	1,400	1,400	1,400	1,400	560	1,020	1,360	1,340	1,200
A2507	ALARM PERMITS	700	700	700	700	275	600	425	500	825
A2545	OTHER LICENSES	-	-	-	-	-	-	-	-	-
A2546	BUSINESS LICENSES - BLDG	31,000	31,000	31,000	31,000	26,550	32,650	29,250	29,000	33,950
A2591	BUILDING PERMITS	260,000	260,000	260,000	260,000	377,265	266,692	673,530	198,430	259,608
A2592	STREET OPENINGS	60,000	60,000	60,000	60,000	61,467	47,425	37,435	42,715	64,755
A2593	PUBLIC SAFETY PERMITS	79,200	79,200	79,200	79,200	120,736	74,141	125,618	73,507	80,850
FINES AND FORFEITURES:										
A2610	FINES & FORFEITED BAIL	2,000,000	2,000,000	1,850,000	1,850,000	1,433,461	2,427,522	2,000,194	2,273,823	1,497,859
A2620	FORFEITURE OF DEPOSITS	-	-	-	-	-	-	-	-	-
A2626	FORFEIT OF CRIME PROCEEDS	-	-	-	-	-	-	-	-	-
A2627	SEIZURE OF PROPERTY RECEIPTS	-	-	-	-	-	-	-	48,086	-

GENERAL FUND - ESTIMATED REVENUES		25/26	25/26	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	REVENUE REVISED	AS OF 2/28/25 REVENUE	ACTUAL REVENUE	ACTUAL REVENUE	ACTUAL REVENUE	ACTUAL REVENUE
SALES OF PROPERTY AND COMPENSATION FOR LOSSES:										
A2655	MINOR SALES	-	-	-	-	-	-	-	-	-
A2660	SALES OF PROPERTY	-	-	-	-	-	-	-	-	-
A2665	SALE OF SURPLUS EQUIPMENT	25,000	25,000	25,000	25,000	445	43,971	-	108,692	9,101
A2680	INSURANCE RECOVERIES	50,000	50,000	50,000	57,068	36,100	141,371	120,787	137,304	112,242
A2681	DISABILITY RECOVERIES	2,000	2,000	2,000	2,000	-	558	850	1,190	9,078
A2690	WORKERS COMP. RECOVERIES	125,000	125,000	125,000	125,000	4,807	134,969	201,034	154,871	123,303
MISCELLANEOUS:										
A2701	REFUND OF PRIOR YEAR EXPENDITURE:	435,000	435,000	315,000	315,000	280,438	462,818	457,916	305,197	395,635
A2702	REFUND - ROLLER HOCKEY LEAGUE	-	-	-	-	-	-	-	-	-
A2703	BID FORFEITURE	-	-	-	-	-	-	-	-	-
A2705	GIFTS AND DONATIONS	1,000	1,000	1,000	1,000	43,503	2,000	-	-	500
A2770	UNCLASSIFIED REVENUES	3,500	3,500	3,200	3,200	4,772	3,347	3,656	1,346	3,438
STATE AID:										
A3001	PER CAPITA	238,300	238,300	238,300	238,300	238,254	238,254	238,254	238,254	238,254
A3005	MORTGAGE TAX	250,000	250,000	300,000	300,000	133,250	235,744	339,737	563,904	478,973
A3040	STATE AID - REAL PROPERTY TAX ADM	-	-	-	-	-	-	-	-	-
A3089	OTHER GENERAL GOVERNMENT AID	16,600	16,600	-	-	16,667	-	527	15,585	-
A3389	OTHER PUBLIC SAFETY	-	-	-	5,550	35,525	51,643	6,108	11,026	33,111
A3501	CONSOLIDATED HIGHWAY AID	500,000	500,000	250,000	250,000	-	214,222	72,601	157,715	227,851
A3801	RECREATION FOR ELDERLY	-	-	-	-	-	-	-	-	-
A3805	STOP DWI	-	-	-	-	6,000	6,000	6,000	6,000	6,000
A3807	NYS BULLETPROOF VESTS	-	-	-	-	-	-	-	-	-
A3808	NYS SEAT BELT ENFORCEMENT	-	-	-	-	-	-	3,532	2,042	2,788
A3809	CRIME PREVENTION	-	-	-	-	-	-	-	-	-
A3810	ENVIRONMENTAL CONSERVATION	-	-	-	-	-	-	-	-	-
A3814	SBA TREE GRANT	-	-	-	-	-	-	-	-	-
A3817	STATE ARCHIVES GRANT	-	-	-	-	-	-	-	-	-
A3820	YOUTH PROGRAM	-	-	-	-	-	-	-	6,246	-
A3821	SAFETY TRAINING GRANT	-	-	-	-	-	-	-	-	-
A3827	MULTI-MODAL GRANT	-	-	-	-	-	-	-	-	-
A3831	FORESTRY GRANT	-	-	-	-	-	-	-	-	-
A3833	PARKS AND RECREATION GRANT	-	-	-	-	-	-	-	-	-
A3835	JUSTICE COURT GRANT	-	-	-	-	-	20,846	-	2,658	-
A3837	NYSERDA	-	-	-	-	-	-	-	-	-

GENERAL FUND - ESTIMATED REVENUES		25/26	25/26	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTION	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	REVENUE REVISED	AS OF 2/28/25 REVENUE	ACTUAL REVENUE	ACTUAL REVENUE	ACTUAL REVENUE	ACTUAL REVENUE
ANTI-RECESSION FUNDS:										
A3900	STATE AID	-	-	-	-	-	-	-	-	-
A4289	FEDERAL AID - FEMA	-	-	-	-	180,000	239,045	30,625	214,846	42,310
A4720	FEDERAL AID	-	-	-	-	-	-	997,330	1,101,675	-
A4789	FEDERAL - FIRE DEPT	-	-	-	-	-	-	-	-	247,273
A5060	RETIREMENT SYSTEM CREDITS	-	-	-	-	-	-	-	-	-
INTERFUND TRANSFERS:										
A5031	INTERFUND TRANSFERS	-	-	-	-	-	619	-	158,234	1,774,391
PROCEEDS OF OBLIGATIONS:										
A5730	BOND ANTICIPATION NOTES	-	-	-	-	-	-	-	-	-
A5760	BOND PROCEEDS	-	-	-	-	-	-	-	-	650,000
	APPROPRIATED RESERVES	1,500,000	1,500,000	360,000	360,000	-	-	-	-	-
ALL OTHER REVENUES/APPROPRIATED RESERVE:		11,384,100	11,209,100	9,072,600	9,085,218	7,365,445	11,172,185	10,507,077	10,656,100	10,938,483
	SUBTOTAL REAL PROPERTY TAXES:	38,522,387	38,800,527	37,293,385	37,293,385	37,263,887	36,284,074	35,221,352	34,776,648	32,344,899
A9000	APPROPRIATED SURPLUS	2,506,375	2,503,235	2,960,673	2,960,673	-	-	-	-	-
	TOTAL REVENUE:	\$52,412,862	\$52,512,862	\$49,326,658	\$49,339,276	\$ 44,629,332	\$ 47,456,259	\$ 45,728,429	\$45,432,748	\$43,283,382
2025-2026 Appropriated Reserves - from BAN Separation Payments										

GENERAL FUND - APPROPRIATIONS		25/26	25/26	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
BOARD OF TRUSTEES:										
A1010.0100	SALARIES - ELECTED OFFICIALS	\$ 103,900	\$ 103,900	\$ 103,900	\$ 103,900	\$ 71,867	\$ 93,136	\$ 86,165	\$ 88,567	\$ 88,567
A1010.0410	EDUCATION	5,000	5,000	5,000	5,000	1,900	5,418	3,871	6,842	4,825
	TOTAL BOARD OF TRUSTEES	\$ 108,900	\$ 108,900	\$ 108,900	\$ 108,900	\$ 73,767	\$ 98,554	\$ 89,036	\$ 95,409	\$ 93,392
VILLAGE JUSTICE:										
A1110.0100	SALARIES - OFFICIALS	\$ 49,600	\$ 49,600	\$ 48,100	\$ 48,100	\$ 34,181	\$ 45,332	\$ 41,525	\$ 40,809	\$ 40,009
A1110.0101	SALARIES - STAFF	339,800	339,800	329,400	329,400	241,208	321,091	303,120	299,432	258,591
A1110.0132	SALARIES - OVERTIME	26,000	26,000	26,000	26,000	19,389	21,673	22,996	26,302	16,225
A1110.0201	OFFICE EQUIPMENT	-	-	-	-	-	1,360	-	-	-
A1110.0400	CONTRACTED SERVICES	156,200	156,200	131,500	131,500	97,955	190,389	141,802	136,312	98,326
A1110.0401	CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-
A1110.0409	SUBSCRIPTIONS/DUES	1,000	1,000	1,000	1,000	555	815	845	755	775
A1110.0410	EDUCATION	3,900	3,900	3,500	1,400	675	4,358	3,229	4,110	2,722
A1110.0411	PRINTING & STATIONERY	2,800	2,800	2,600	2,600	2,473	3,260	2,445	2,652	2,532
A1110.0413	OFFICE SUPPLIES	4,700	4,700	3,300	5,400	4,605	5,676	4,794	3,606	4,079
A1110.0432	COMPUTER COSTS	4,000	4,000	3,000	3,000	1,838	3,227	7,969	3,185	3,991
A1110.0455	MAINTENANCE & REPAIR	2,000	2,000	2,500	2,500	2,472	1,213	1,128	-	2,345
	TOTAL VILLAGE JUSTICE	\$ 590,000	\$ 590,000	\$ 550,900	\$ 550,900	\$ 405,351	\$ 598,464	\$ 529,853	\$ 517,163	\$ 429,595
MAYOR:										
A1210.0100	SALARIES - ELECTED OFFICIALS	\$ 36,600	\$ 36,600	\$ 35,500	\$ 35,500	\$ 25,221	\$ 33,746	\$ 32,744	\$ 32,102	\$ 31,857
A1210.0101	SALARIES - STAFF	96,000	96,000	93,300	93,300	67,308	85,949	83,438	81,301	80,826
A1210.0409	SUBSCRIPTIONS/DUES	-	-	-	-	-	-	-	-	-
A1210.0410	EDUCATION	3,000	3,000	3,000	3,000	1,539	2,512	2,425	2,831	3,585
A1210.0411	PRINTING & STATIONERY	800	800	800	800	-	634	62	421	-
A1210.0413	OFFICE SUPPLIES	2,500	2,500	2,500	2,500	2,049	1,939	3,136	1,975	2,530
	TOTAL MAYOR	\$ 138,900	\$ 138,900	\$ 135,100	\$ 135,100	\$ 96,117	\$ 124,780	\$ 121,805	\$ 118,630	\$ 118,798
TREASURER:										
A1325.0101	SALARIES - STAFF	\$ 196,400	\$ 196,400	\$ 188,300	\$ 188,300	\$ 133,548	\$ 175,934	\$ 170,148	\$ 166,889	\$ 161,536
A1325.0132	SALARIES - OVERTIME	6,000	6,000	6,000	6,000	449	456	1,736	3,537	5,781
A1325.0201	OFFICE EQUIPMENT	-	-	-	-	-	-	-	-	-
A1325.0409	SUBSCRIPTIONS/DUES	300	300	300	300	190	265	75	295	295
A1325.0410	EDUCATION	1,500	1,500	1,500	1,500	85	-	142	-	75
A1325.0411	PRINTING & STATIONERY	2,000	2,000	2,000	2,000	667	1,809	807	1,056	614
A1325.0413	OFFICE SUPPLIES	2,500	2,500	2,500	2,500	198	2,204	1,567	1,087	1,665
A1325.0432	COMPUTER COSTS - CENTRAL	137,200	137,200	130,000	130,000	103,326	132,800	120,597	125,822	134,087
A1325.0433	BONDING LEGAL FEES	5,000	5,000	4,800	4,800	5,000	10,037	9,204	3,500	3,500
A1325.0436	PROFESSIONAL SERVICES	63,600	63,600	63,600	63,600	61,500	63,865	59,350	52,045	41,698
A1325.0438	INVENTORY COSTS	1,000	1,000	1,000	1,000	-	-	-	-	-
A1325.0455	MAINT & REPAIR OF EQUIPMENT	2,000	2,000	2,000	2,000	1,052	1,331	1,052	858	917
	TOTAL TREASURER	\$ 417,500	\$ 417,500	\$ 402,000	\$ 402,000	\$ 306,015	\$ 388,701	\$ 364,678	\$ 355,089	\$ 350,168

GENERAL FUND - APPROPRIATIONS										
		25/26	25/26	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
ASSESSMENT:										
A1355.0101	SALARIES - STAFF	\$ 109,300	\$ 109,300	\$ 101,100	\$ 101,100	\$ 73,586	\$ 93,565	\$ 90,411	\$ 86,534	\$ 89,113
A1355.0132	SALARIES - OVERTIME	1,000	1,000	1,000	1,000	-	-	-	-	-
A1355.0201	OFFICE EQUIPMENT	-	-	-	-	-	-	-	-	-
A1355.0401	CONTRACTED SERVICES	500	500	500	500	-	-	-	-	-
A1355.0409	SUBSCRIPTIONS/DUES	500	500	500	500	400	300	400	400	400
A1355.0410	EDUCATION	400	400	400	400	-	-	142	-	-
A1355.0411	PRINTING & STATIONERY	800	800	800	800	95	152	661	420	197
A1355.0413	OFFICE SUPPLIES	1,100	1,100	1,100	1,100	1,007	707	1,006	966	1,199
A1355.0431	GIS/MAPS	500	500	500	500	-	-	-	-	-
A1355.0432	COMPUTER COSTS	400	400	400	400	352	260	444	3,397	291
A1355.0455	MAINT & REPAIR OF EQUIPMENT	100	100	100	100	-	-	-	-	-
	TOTAL ASSESSMENT	\$ 114,600	\$ 114,600	\$ 106,400	\$ 106,400	\$ 75,440	\$ 94,984	\$ 93,064	\$ 91,717	\$ 91,200
VILLAGE CLERK:										
A1410.0101	SALARIES - STAFF	\$ 528,500	\$ 528,500	\$ 541,400	\$ 541,400	\$ 378,541	\$ 499,954	\$ 480,369	\$ 481,180	\$ 469,966
A1410.0132	SALARIES - OVERTIME	4,500	4,500	4,500	4,500	1,152	2,337	5,766	6,513	9,837
A1410.0201	OFFICE EQUIPMENT	-	-	-	-	-	-	1,695	-	-
A1410.0409	SUBSCRIPTIONS/DUES	1,000	1,000	1,000	1,000	738	852	525	782	800
A1410.0410	EDUCATION	3,000	3,000	3,000	3,000	1,420	2,595	2,597	3,270	2,970
A1410.0411	PRINTING & STATIONERY	4,000	4,000	4,000	4,000	3,823	3,711	3,391	4,338	4,031
A1410.0413	OFFICE SUPPLIES	6,800	6,800	6,800	6,800	5,005	5,041	4,895	9,596	8,624
A1410.0434	LEGAL S	11,700	11,700	11,700	9,700	3,450	7,432	12,938	12,080	11,973
A1410.0455	MAINT & REPAIR OF EQUIPMENT	2,000	2,000	1,000	3,000	2,547	1,160	-	-	310
	TOTAL VILLAGE CLERK	\$ 561,500	\$ 561,500	\$ 573,400	\$ 573,400	\$ 396,676	\$ 523,082	\$ 512,196	\$ 517,759	\$ 508,511
LAW:										
A1420.0101	SALARIES - STAFF	\$ 211,900	\$ 211,900	\$ 206,200	\$ 206,200	\$ 143,947	\$ 191,293	\$ 188,515	\$ 186,256	\$ 182,227
A1420.0409	SUBSCRIPTIONS/DUES	6,800	6,800	6,800	6,800	5,742	7,056	6,720	6,674	6,697
A1420.0410	EDUCATION	200	200	200	200	-	-	160	100	-
A1420.0435	RECOGNIFICATION	5,000	5,000	3,800	4,800	5,286	4,347	1,305	4,275	3,707
A1420.0436	PROFESSIONAL SERVICES	50,000	50,000	30,000	50,000	55,210	55,988	6,150	16,387	22,379
A1420.0441	LEGAL - LABOR	43,000	43,000	43,000	43,000	25,125	36,056	37,513	38,807	45,137
A1420.0442	LEGAL - TAX CERTS	45,000	45,000	35,000	35,000	6,684	59,588	61,024	33,187	20,020
A1420.0443	PROSECUTORS	47,500	47,500	47,500	47,500	28,900	49,725	41,570	46,200	31,720
A1420.0445	COURT LANGUAGE INT.	8,000	8,000	6,500	12,700	9,310	9,250	6,630	7,650	4,420
	TOTAL LAW	\$ 417,400	\$ 417,400	\$ 379,000	\$ 406,200	\$ 280,204	\$ 413,303	\$ 349,587	\$ 339,536	\$ 316,307
ENGINEERING:										
A1440.0401	CONTRACTED SERVICES	10,000	10,000	10,000	13,800	3,800	-	3,950	3,857	14,006
	TOTAL ENGINEERING	\$ 10,000	\$ 10,000	\$ 10,000	\$ 13,800	\$ 3,800	\$ -	\$ 3,950	\$ 3,857	\$ 14,006

GENERAL FUND - APPROPRIATIONS		25/26	25/26	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
ELECTION:										
A1450.0401	CONTRACTED SERVICES	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ 2,400	\$ 3,950	\$ -	\$ 2,525
A1450.0411	PRINTING & STATIONERY	-	-	4,000	4,000	795	540	478	-	2,781
A1450.0413	OFFICE SUPPLIES	-	-	4,100	4,100	-	3,000	2,778	-	3,289
A1450.0434	LEGALS	-	-	1,000	3,000	2,168	594	1,310	-	926
A1450.0461	RENTAL EQUIPMENT	-	-	4,500	4,500	3,150	850	900	-	2,573
	TOTAL ELECTION	\$ -	\$ -	\$ 17,100	\$ 19,100	\$ 6,113	\$ 7,384	\$ 9,416	\$ -	\$ 12,094
RECORDS MANAGEMENT:										
A1460.0400	CONTRACTED SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 9,362	\$ -	\$ 26,380
A1460.0450	SUPPLIES & MATERIALS	-	-	-	-	-	-	-	-	-
	TOTAL RECORDS MANAGEMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 9,362	\$ -	\$ 26,380
VILLAGE HALL:										
A1621.0101	SALARIES - STAFF	\$ 136,200	\$ 136,200	\$ 133,300	\$ 133,300	\$ 94,804	\$ 131,565	\$ 127,951	\$ 124,240	\$ 122,081
A1621.0200	BLDG & PROPERTY IMPROVE	-	-	-	-	-	-	-	-	20,410
A1621.0205	EQUIPMENT	-	-	-	-	-	-	-	-	-
A1621.0415	ELECTRICITY	79,300	79,300	76,200	76,200	50,009	64,180	66,434	71,590	64,477
A1621.0416	WATER	2,700	2,700	2,500	2,500	1,646	1,813	1,914	2,185	1,843
A1621.0417	HEAT	24,000	24,000	25,900	25,900	10,661	18,736	21,480	17,580	16,404
A1621.0418	BUILDING SUPPLIES	15,000	15,000	15,000	15,000	7,787	15,382	11,632	12,177	12,160
A1621.0458	MAINTENANCE OF BUILDING	49,000	49,000	47,700	47,700	28,492	41,979	38,527	46,321	42,696
	TOTAL VILLAGE HALL	\$ 306,200	\$ 306,200	\$ 300,600	\$ 300,600	\$ 192,799	\$ 273,655	\$ 267,938	\$ 274,093	\$ 280,071
CENTRAL GARAGE:										
A1640.0120	SALARIES - CSEA	\$ 396,600	\$ 396,600	\$ 386,700	\$ 386,700	\$ 275,234	\$ 376,366	\$ 363,837	\$ 356,985	\$ 354,622
A1640.0132	SALARIES - OVERTIME	17,000	17,000	16,500	16,500	9,955	19,092	15,324	13,560	18,045
A1640.0200	BLDG & PROPERTY IMPROVE	37,000	37,000	17,000	29,415	12,415	-	9,353	-	-
A1640.0202	VEHICLES	-	-	-	-	-	-	-	-	-
A1640.0205	EQUIPMENT	11,000	11,000	11,000	11,000	5,330	28	13,026	7,092	8,115
A1640.0220	HARDWARE & TOOLS	3,000	3,000	3,000	3,000	3,000	763	-	43	1,020
A1640.0418	BUILDING SUPPLIES	21,000	21,000	21,000	21,000	10,886	21,630	21,138	19,171	21,563
A1640.0419	PUBLIC WORKS SUPPLIES	30,000	30,000	30,000	30,000	13,306	21,733	25,000	10,827	24,675
A1640.0424	HYDRAULIC - LUB OIL	19,000	19,000	19,000	19,000	11,325	20,210	20,837	13,418	10,479
A1640.0432	COMPUTER COSTS	2,200	2,200	2,000	4,500	3,174	1,445	3,431	2,668	4,859
A1640.0450	MAINT & REPAIR - VEHICLES	150,000	150,000	147,000	147,000	126,041	301,930	234,627	185,010	149,248
A1640.0455	MAINT & REPAIR - EQUIPMENT	8,000	8,000	8,000	8,000	1,448	14,798	8,525	4,304	14,415
A1640.0458	MAINTENANCE OF BUILDINGS	75,000	75,000	67,000	88,225	45,217	51,433	58,720	38,367	36,257
	TOTAL CENTRAL GARAGE	\$ 769,800	\$ 769,800	\$ 728,200	\$ 764,340	\$ 517,391	\$ 829,428	\$ 773,818	\$ 651,445	\$ 643,298

GENERAL FUND - APPROPRIATIONS		25/26	25/26	24/25	24/25	24/25	24/25	AS OF 2/28/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	ENCUMB	EXPEND & ENCUMB	ACTUAL	EXPENDITURES	ACTUAL	EXPENDITURES	ACTUAL
CENTRAL COMMUNICATIONS:												
A1650.0203	COMMUNICATION EQUIPMENT	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 845	\$ 19,522	\$ 41,415	\$ 51,324	\$ 33,457		
A1650.0401	CONTRACTED SERVICES	50,000	50,000	45,000	45,000	28,439	35,800	28,849	38,704	55,696		
A1650.0409	SUBSCRIPTIONS/DUES	400	400	400	435	435	421	391	368	374		
A1650.0410	EDUCATION	100	100	100	65	-	83	-	-	-		
A1650.0414	TELEPHONE & DATA COMM	70,000	70,000	70,000	70,000	50,725	67,196	60,778	78,668	78,177		
A1650.0420	CABLE TV SUPPLIES	7,000	7,000	7,000	7,000	4,368	5,574	6,078	6,420	4,455		
A1650.0453	MAINTENANCE OF RADIO EQUIP	16,000	16,000	16,000	16,000	5,892	11,956	8,676	5,126	21,793		
A1650.0461	RENTAL EQUIPMENT	-	-	-	-	-	-	-	-	-		
A1650.0468	WEB SITE	5,400	5,400	5,800	5,800	1,808	6,024	3,930	6,075	6,657		
	TOTAL CENTRAL COMMUNICATIONS	\$ 168,900	\$ 168,900	\$ 164,300	\$ 164,300	\$ 92,512	\$ 146,576	\$ 150,117	\$ 186,685	\$ 200,609		
CENTRAL MAILING:												
A1670.0412	POSTAGE	\$ 40,000	\$ 40,000	\$ 36,000	\$ 36,000	\$ 27,965	\$ 41,087	\$ 28,427	\$ 28,432	\$ 35,948		
A1670.0455	MAINT & REPAIR - EQUIPMENT	1,000	1,000	1,000	1,000	-	-	-	815	547		
A1670.0461	RENTAL EQUIPMENT	1,900	1,900	1,900	1,900	1,621	1,830	1,855	1,701	2,082		
	TOTAL CENTRAL MAILING	\$ 42,900	\$ 42,900	\$ 38,900	\$ 38,900	\$ 29,586	\$ 42,917	\$ 30,282	\$ 30,948	\$ 38,577		
SPECIAL ITEMS:												
A1910.0490	GENERAL INSURANCE	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,050,000	\$ 1,047,127	\$ 991,929	\$ 915,128	\$ 908,814	\$ 729,820		
A1910.0491	UNREIM DEDUCTIBLE	15,000	15,000	-	-	-	-	-	-	-		
A1920.0408	MUNICIPAL DUES	8,700	8,700	8,700	8,700	8,196	8,646	8,552	8,002	6,192		
A1930.0492	JUDGEMENTS & CLAIMS	5,000	5,000	5,000	5,000	1,669	1,439	353	6,103	354		
A1930.0493	JUDGEMENTS - CERTS	500,000	500,000	500,000	500,000	321,345	487,762	524,316	488,629	484,983		
A1931.0402	POLICE SURGEON	500	500	500	500	-	-	-	-	-		
A1940.0204	PURCHASE OF LAND	-	-	-	-	-	-	-	-	-		
A1940.0208	PURCHASE OF BUILDING	-	-	-	-	-	-	-	-	-		
A1980.0400	MTA MOBILITY TAX	69,100	69,100	69,100	69,100	52,530	68,527	66,297	65,891	62,518		
A1990.0444	CONTINGENT	500,000	500,000	500,000	395,100	-	-	-	-	-		
	TOTAL SPECIAL ITEMS:	\$ 2,098,300	\$ 2,098,300	\$ 2,083,300	\$ 2,028,400	\$ 1,430,867	\$ 1,558,303	\$ 1,514,646	\$ 1,477,439	\$ 1,283,867		

GENERAL FUND - APPROPRIATIONS		25/26	25/26	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
PUBLIC SAFETY (POLICE):										
A3120.0101	SALARIES - STAFF	\$ 150,600	\$ 150,600	\$ 111,400	\$ 111,400	\$ 91,557	\$ 110,759	\$ 102,390	\$ 113,963	\$ 116,218
A3120.0133	SALARIES - OVERTIME	10,000	10,000	10,000	10,000	7,054	19,550	24,247	16,283	7,675
A3120.0102	SALARIES - SCHOOL CROSSING	348,000	348,000	354,400	354,400	199,222	327,423	265,413	272,824	255,940
A3120.0103	SALARIES - TRAFFIC CONTROL	346,900	346,900	392,500	392,500	202,655	332,309	315,211	278,768	288,221
A3120.0134	SALARIES - OVERTIME	2,000	2,000	2,000	2,000	411	1,721	4,830	2,547	625
A3120.0104	SALARIES - COMM OPERATOR	196,100	196,100	179,200	179,200	138,112	173,996	168,292	164,419	196,450
A3120.0135	SALARIES - OVERTIME	8,000	8,000	8,000	8,000	6,216	12,202	8,276	17,180	2,905
A3120.0130	SALARIES - POLICE	11,650,000	11,650,000	11,208,600	11,208,600	7,050,737	10,553,282	9,998,663	9,741,766	9,224,333
A3120.0132	SALARIES - OVERTIME	400,000	400,000	400,000	400,000	290,909	490,162	581,076	609,524	300,246
A3120.0201	OFFICE EQUIPMENT	2,500	2,500	2,500	2,500	582	2,500	1,508	519	1,613
A3120.0202	VEHICLES	65,000	65,000	85,000	85,000	64,049	11,398	32,554	118,312	-
A3120.0205	MECHANICAL EQUIPMENT	-	-	-	-	-	-	-	-	-
A3120.0206	CAMERAS	-	-	-	-	-	-	-	-	-
A3120.0230	UNIFORMS & EQUIPMENT	50,000	50,000	50,000	79,628	64,752	61,483	42,322	38,713	36,263
A3120.0409	SUBSCRIPTIONS/DUES	2,000	2,000	2,000	2,000	1,050	850	1,005	1,042	595
A3120.0410	EDUCATION	4,000	4,000	2,000	2,000	2,070	2,280	3,359	3,796	3,096
A3120.0411	PRINTING & STATIONERY	7,000	7,000	7,000	7,000	6,259	8,470	7,511	9,139	6,369
A3120.0413	OFFICE SUPPLIES	12,000	12,000	15,000	15,000	7,714	12,957	14,130	13,628	11,569
A3120.0421	SAFETY SUPPLIES	2,500	2,500	2,500	2,500	1,483	1,358	1,911	2,660	4,588
A3120.0422	FIRST AID SUPPLIES	2,500	2,500	2,500	2,500	1,397	2,746	1,768	4,263	2,227
A3120.0425	GAS & OIL	75,000	75,000	6,000	6,000	54,549	88,789	96,412	88,771	57,277
A3120.0426	TIRES	6,000	6,000	6,000	6,000	1,693	5,982	5,979	6,797	6,221
A3120.0432	COMPUTER COSTS	48,000	48,000	75,000	75,000	53,419	65,384	69,405	101,376	95,086
A3120.0436	PROFESSIONAL SERVICES	1,000	1,000	1,000	1,000	713	758	-	-	-
A3120.0449	MAINTENANCE OF CAMERAS	-	-	-	-	-	-	-	-	96
A3120.0450	MAINT & REPAIR - VEHICLES	50,000	50,000	50,000	50,000	31,926	48,718	64,940	83,636	21,328
A3120.0455	MAINT & REPAIR - EQUIPMENT	5,000	5,000	5,000	5,100	878	4,615	4,615	2,707	3,972
A3120.0466	TOWING & STORAGE	-	-	-	-	-	-	-	-	-
A3120.0467	TRAINING - FIELD	12,000	12,000	9,000	12,000	11,183	5,390	8,224	13,000	4,396
A3120.0479	EXP FUNDED WITH SEIZURE REV	-	-	-	-	-	-	-	-	-
A3120.0487	CRIME PREVENTION	7,500	7,500	3,500	5,066	4,311	3,885	2,558	5,094	1,510
A3120.0495	OSHA MEDICALS	4,000	4,000	4,000	4,000	1,710	1,010	2,013	2,316	700
A3120.0840	UNIFORM CLEANING & ALLOW	82,500	82,500	82,500	82,500	80,500	79,196	82,450	80,614	82,450
TOTAL PUBLIC SAFETY (POLICE)		\$ 13,550,100	\$ 13,550,100	\$ 13,164,600	\$ 13,187,894	\$ 8,377,111	\$ 12,429,143	\$ 11,911,066	\$ 11,796,778	\$ 10,731,969
AUXILIARY POLICE:										
A3121.0230	UNIFORMS & EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A3121.0409	SUBSCRIPTIONS/DUES	-	-	-	-	-	-	-	-	-
A3121.0410	EDUCATION	-	-	-	-	-	-	-	-	-
TOTAL AUXILIARY POLICE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRAFFIC CONTROL:										
A3310.0120	SALARIES	\$ 515,100	\$ 515,100	\$ 528,500	\$ 528,500	\$ 249,170	\$ 501,256	\$ 586,809	\$ 596,394	\$ 431,138
A3310.0132	SALARIES - OVERTIME	13,000	13,000	10,500	10,500	17,503	22,607	10,412	10,327	12,522
A3310.0205	MECHANICAL EQUIPMENT	1,000	1,000	1,000	1,000	-	-	6,663	6,599	2,934
A3310.0428	ROAD MATERIALS	9,000	9,000	7,000	7,000	7,490	1,927	23,744	22,360	17,921
A3310.0459	SIGN MAINTENANCE	19,000	19,000	18,000	18,000	13,562	28,483	-	-	-
TOTAL TRAFFIC CONTROL		\$ 557,100	\$ 557,100	\$ 565,000	\$ 565,000	\$ 287,725	\$ 554,273	\$ 627,628	\$ 635,680	\$ 464,515

GENERAL FUND - APPROPRIATIONS											
		25/26	25/26	24/25	24/25	24/25		23/24	22/23	21/22	20/21
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
PARKING FIELDS:											
A3320.0101	SALARIES	\$ 41,200	\$ 41,200	\$ 40,100	\$ 40,100	\$ 30,874	\$ 42,225	\$ 38,491	\$ 35,199	\$ 35,302	
A3320.0202	VEHICLE	-	-	-	-	-	-	-	-	-	
A3320.0205	MECHANICAL EQUIPMENT	15,000	15,000	3,000	3,000	-	-	-	7,203	-	
A3320.0415	ELECTRICITY	8,400	8,400	8,400	8,400	5,178	7,685	8,249	8,038	8,744	
A3320.0423	PARKING METER SUPPLIES	6,000	6,000	6,000	6,000	686	3,256	602	6,711	5,835	
A3320.0450	MAINT & REPAIR - VEHICLES	2,000	2,000	2,000	2,000	2,256	699	100	389	1,848	
A3320.0461	RENT - LIRR	30,000	30,000	5,000	30,000	22,020	4,612	20,976	3,601	80,833	
	TOTAL PARKING FIELDS	\$ 102,600	\$ 102,600	\$ 64,500	\$ 89,500	\$ 61,014	\$ 58,537	\$ 68,418	\$ 61,141	\$ 132,562	
FIRE DEPARTMENT:											
A3410.0101	SALARIES	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 18,791	\$ 25,422	\$ 24,672	\$ 23,732	\$ 23,472	
A3410.0200	BLDG & PROPERTY IMPROVE	20,000	20,000	20,000	20,000	93	-	9,912	1,919	12,433	
A3410.0201	OFFICE EQUIPMENT	30,000	30,000	35,000	35,000	6,315	25,817	15,967	3,792	21,834	
A3410.0202	VEHICLES	-	-	-	-	-	-	-	-	-	
A3410.0243	HARDWARE & TOOLS	25,000	25,000	25,000	37,657	37,395	8,943	14,396	21,963	21,011	
A3410.0245	FIRE HOSE	5,000	5,000	5,000	4,709	4,709	4,713	5,040	9,598	7,904	
A3410.0246	MASKS	24,900	24,900	1,500	1,791	1,769	1,481	3,014	43,344	287,988	
A3410.0247	UNIFORMS & GEAR	35,900	35,900	44,000	68,093	46,589	45,183	141,981	81,856	96,467	
A3410.0250	OSHA EQUIPMENT	5,500	5,500	5,500	8,927	4,866	2,166	5,379	1,041	1,548	
A3410.0400	CONTRACTED SERVICES	210,000	210,000	205,000	205,000	205,000	195,500	187,500	175,000	157,500	
A3410.0405	RECRUITMENT	3,000	3,000	3,000	3,000	686	1,496	1,021	839	1,197	
A3410.0406	RETENTION 2013-17	-	-	-	-	-	-	-	-	-	
A3410.0410	EDUCATION	-	-	-	-	-	-	-	-	250	
A3410.0413	OFFICE SUPPLIES	9,000	9,000	12,000	9,000	2,126	5,400	5,887	4,255	4,617	
A3410.0414	TELEPHONE - CELLS	11,000	11,000	11,000	11,000	5,821	9,400	7,928	7,191	8,203	
A3410.0415	ELECTRICITY	16,000	16,000	15,000	15,000	13,492	15,622	15,765	18,765	17,011	
A3410.0416	WATER	600	600	600	600	346	453	1,046	862	614	
A3410.0417	HEAT	6,000	6,000	6,000	6,000	3,981	6,992	5,610	5,290	4,386	
A3410.0418	BUILDING SUPPLIES	1,500	1,500	1,500	1,500	207	280	129	1,085	712	
A3410.0421	SAFETY SUPPLIES	10,500	10,500	10,500	12,975	8,615	4,086	10,509	7,813	10,067	
A3410.0422	FIRST AID SUPPLIES	6,500	6,500	6,500	6,500	3,693	4,191	6,017	5,865	5,832	
A3410.0425	GAS OIL	24,000	24,000	24,000	24,500	26,223	26,425	35,264	27,273	14,995	
A3410.0426	TIRES	6,500	6,500	6,500	10,194	3,751	3,125	9,790	5,202	1,813	
A3410.0432	COMPUTER COSTS	69,300	69,300	67,500	69,738	48,552	85,410	42,852	54,109	50,944	
A3410.0450	MAINT OF VEHICLES	100,000	100,000	100,000	154,123	164,689	123,285	153,149	73,414	127,140	
A3410.0454	MAINT OF FIRE ALARM	15,000	15,000	15,000	15,000	10,780	21,020	13,365	7,150	7,905	
A3410.0455	MAINT OF EQUIPMENT	16,500	16,500	16,500	20,572	13,231	18,497	13,658	18,411	11,546	
A3410.0457	MAINT OF AIR EQUIPMENT	23,800	23,800	23,300	27,349	27,110	22,682	22,975	19,382	26,558	
A3410.0458	MAINT OF BLDG & PROPERTY	12,000	12,000	12,000	25,700	26,416	12,198	19,790	11,583	8,098	
A3410.0460	RENT	219,700	219,700	213,500	213,500	213,240	207,030	201,000	195,145	189,461	
A3410.0462	HYDRANT RENTAL	432,000	432,000	432,000	432,000	205,823	405,661	404,464	431,739	438,624	
A3410.0470	FIREMATIC INSTRUCTION	30,000	30,000	30,000	32,685	39,359	16,876	23,878	34,074	3,446	
A3410.0471	FIRE INSPECTION & PREVENTION	5,000	5,000	5,000	5,000	2,970	3,800	3,726	3,995	4,376	
A3410.0494	NFPA FITNESS PROGRAM	13,000	13,000	13,000	12,430	12,430	12,000	12,000	12,000	6,484	
A3410.0495	OSHA MEDICAL EXAMS	55,000	55,000	55,000	58,570	52,390	54,785	44,030	43,260	47,865	
A3410.0498	OSHA FIT TEST	14,300	14,300	14,300	11,300	9,815	6,889	6,395	7,550	7,100	
	TOTAL FIRE DEPARTMENT	\$ 1,483,500	\$ 1,483,500	\$ 1,461,700	\$ 1,586,413	\$ 1,221,273	\$ 1,376,788	\$ 1,467,884	\$ 1,433,756	\$ 1,629,401	

GENERAL FUND - APPROPRIATIONS		25/26	25/26	24/25	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
ANIMAL CONTROL:											
A3510.0400	CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-	-
	TOTAL CONTROL OF ANIMALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
SAFETY INSPECTION:											
A3620.0101	SALARIES - STAFF	\$ 529,600	\$ 529,600	\$ 539,200	\$ 539,200	\$ 374,781	\$ 522,837	\$ 500,365	\$ 489,481	\$ 480,175	
A3620.0201	OFFICE EQUIPMENT	4,000	4,000	4,000	7,000	5,337	11,707	3,036	2,248	5,877	
A3620.0202	VEHICLES	-	-	-	-	-	-	-	-	-	
A3620.0401	CONTRACTED SERVICES	113,100	113,100	105,500	105,500	44,976	76,113	49,153	46,197	46,277	
A3620.0409	SUBSCRIPTIONS/DUES	1,500	1,500	2,000	2,000	-	400	500	-	890	
A3620.0410	EDUCATION	4,000	4,000	4,000	4,000	2,325	4,000	3,610	4,965	3,800	
A3620.0411	PRINTING & STATIONERY	3,000	3,000	4,500	2,500	805	3,815	3,844	3,213	4,047	
A3620.0413	OFFICE SUPPLIES	6,500	6,500	6,500	6,500	4,522	6,394	4,022	2,785	6,956	
A3620.0425	GAS & OIL	3,800	3,800	3,800	3,800	2,037	3,970	3,549	3,314	2,593	
A3620.0426	TIRES	800	800	800	800	776	-	494	-	-	
A3620.0431	GIS/MAPS	200	200	200	200	-	-	-	-	-	
A3620.0432	COMPUTER COSTS	14,000	14,000	4,000	4,000	3,297	1,331	2,074	5,076	2,547	
A3620.0436	PROFESSIONAL SERVICES	2,000	2,000	3,500	3,500	301	1,098	903	566	4,820	
A3620.0450	MAINT & REPAIR OF VEHICLES	3,500	3,500	3,500	3,500	1,445	13,288	2,321	1,243	2,871	
A3620.0455	MAINT & REPAIR OF EQUIPMENT	3,000	3,000	3,000	2,000	821	550	396	1,871	1,397	
A3620.0464	UNIFORMS	500	500	1,500	1,500	1,260	298	238	77	339	
	TOTAL SAFETY INSPECTION	\$ 689,500	\$ 689,500	\$ 686,000	\$ 686,000	\$ 442,683	\$ 645,801	\$ 574,505	\$ 561,036	\$ 562,589	
EMERGENCY MANAGEMENT:											
A3640.0201	OFFICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43	\$ -	
A3640.0205	EQUIPMENT	-	-	-	-	-	227	-	38	240	
A3640.0401	CONTRACTED SERVICES	-	-	-	-	-	9,250	22,500	18,000	17,250	
A3640.0409	SUBSCRIPTIONS/DUES	-	-	-	-	143	674	667	614	664	
A3640.0410	EDUCATION	-	-	-	-	-	-	1,266	185	355	
A3640.0413	OFFICE SUPPLIES	-	-	-	-	-	-	176	385	956	
A3640.0436	PROFESSIONAL SERVICES	-	11,600	10,400	11,052	11,052	10,182	9,428	8,753	3,896	
A3640.0455	MAINT & REPAIR OF EQUIPMENT	-	-	-	-	-	-	84	-	-	
	TOTAL EMERGENCY MANAGEMENT	\$ 11,600	\$ 11,600	\$ 10,400	\$ 11,052	\$ 11,195	\$ 20,333	\$ 34,121	\$ 28,018	\$ 23,361	
PUBLIC HEALTH:											
A4010.0400	SENIOR CITIZEN	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A4010.0439	EXTERMINATION	12,000	12,000	9,500	15,500	12,292	12,852	12,466	11,301	11,566	
	TOTAL PUBLIC HEALTH	\$ 14,000	\$ 14,000	\$ 11,500	\$ 15,500	\$ 12,292	\$ 12,852	\$ 12,466	\$ 11,301	\$ 11,566	
REGISTRAR VITAL STATISTICS:											
A4020.0401	PERSONNEL SERVICES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 4,952	\$ 4,504	\$ 4,798	\$ 5,628	\$ 6,356	
	TOTAL REGISTRAR VITAL STATISTICS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 4,952	\$ 4,504	\$ 4,798	\$ 5,628	\$ 6,356	

GENERAL FUND - APPROPRIATIONS										
		25/26	25/26	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
DRUG ABUSE PREVENTION:										
A4210.0400	CONTRACTED SERVICES	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
	TOTAL DRUG ABUSE PREVENTION	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
STREET ADMINISTRATION:										
A5010.0101	SALARIES - STAFF	\$ 439,900	\$ 439,900	\$ 455,500	\$ 445,500	\$ 314,892	\$ 424,044	\$ 407,000	\$ 400,215	\$ 387,889
A5010.0132	SALARIES - OVERTIME	16,000	16,000	14,000	24,000	19,293	21,677	15,526	19,588	17,884
A5010.0200	BLDG & PROPERTY IMPROVE	22,000	22,000	2,000	2,000	-	-	-	-	-
A5010.0201	OFFICE EQUIPMENT	6,000	6,000	6,000	6,000	908	2,271	8,052	1,214	2,564
A5010.0202	VEHICLES	-	-	-	-	-	-	-	-	-
A5010.0409	SUBSCRIPTIONS/DUES	1,000	1,000	1,000	1,000	115	15	972	722	1,620
A5010.0410	EDUCATION	3,000	3,000	3,000	3,000	1,664	1,965	780	230	653
A5010.0411	PRINTING & STATIONERY	3,000	3,000	3,000	3,000	1,102	3,747	2,124	2,442	1,397
A5010.0413	OFFICE SUPPLIES	1,500	1,500	1,500	1,500	444	1,794	1,136	1,267	1,931
A5010.0415	ELECTRIC	40,000	40,000	40,000	40,000	25,899	33,925	35,713	38,706	37,580
A5010.0416	WATER	7,500	7,500	7,000	7,000	3,780	5,108	4,973	7,395	4,476
A5010.0417	HEAT	38,500	38,500	38,500	33,500	16,837	28,759	39,135	47,491	12,604
A5010.0432	COMPUTER	1,000	1,000	1,000	1,000	-	-	-	-	448
A5010.0436	PROFESSIONAL SERVICES	9,000	9,000	9,000	9,000	4,650	800	4,100	250	1,463
A5010.0437	PROFESSIONAL FEES - GRANTS	1,000	1,000	1,000	1,000	-	-	-	-	-
A5010.0458	BUILDING & PROP MAINTENANCE	9,000	9,000	7,000	12,000	8,305	17,752	11,958	813	16,268
A5010.0495	OSHA MEDICAL	200	200	200	200	-	-	-	85	-
A5010.0497	CDL TESTING	4,000	4,000	3,000	3,000	2,668	2,778	3,965	3,036	3,033
	TOTAL STREET ADMINISTRATION	\$ 602,600	\$ 602,600	\$ 592,700	\$ 592,700	\$ 400,557	\$ 544,635	\$ 535,434	\$ 523,454	\$ 489,810
STREET MAINTENANCE:										
A5110.0120	SALARIES - CSEA	1,193,500	1,193,500	1,179,000	1,179,000	786,306	1,044,952	1,009,457	976,146	1,349,205
A5110.0121	SALARIES - SUMMER HELP	150,000	150,000	150,000	135,000	99,886	177,677	119,297	139,562	128,411
A5110.0132	SALARIES - OVERTIME	40,000	40,000	37,000	52,000	46,013	49,945	36,180	23,387	43,818
A5110.0205	MECHANICAL EQUIPMENT	7,000	7,000	7,000	7,000	-	4,524	2,665	760	770
A5110.0209	ROAD CONSTRUCTION	-	-	-	-	-	-	-	-	-
A5110.0215	PARKING FIELD RENOVATION	-	-	-	-	-	-	-	-	-
A5110.0419	PUBLIC WORKS SUPPLIES	15,000	15,000	14,000	14,000	11,209	10,377	12,507	14,302	16,274
A5110.0424	GAS - INTERMUNICIPAL	31,000	31,000	24,000	24,000	17,237	30,309	33,042	31,043	15,459
A5110.0425	GAS - OIL	73,000	73,000	79,000	79,000	41,653	66,366	73,283	69,455	45,044
A5110.0426	TIRES	14,000	14,000	14,000	14,000	2,985	8,906	8,783	11,753	10,305
A5110.0428	ROAD MATERIALS	85,000	85,000	85,000	85,000	31,368	66,872	37,008	12,345	39,562
A5110.0458	MAINT OF BLDG & PROPERTY	37,000	37,000	37,000	37,000	3,224	4,562	37,000	13,095	4,585
A5110.0461	RENTAL EQUIPMENT	10,000	10,000	10,000	10,000	5,386	5,432	9,324	12,420	4,226
A5110.0464	UNIFORM RENTAL	28,000	28,000	28,000	28,000	17,582	25,524	24,714	23,563	24,911
	TOTAL STREET MAINTENANCE	\$ 1,683,500	\$ 1,683,500	\$ 1,664,000	\$ 1,664,000	\$ 1,062,849	\$ 1,495,446	\$ 1,403,260	\$ 1,327,831	\$ 1,682,570

GENERAL FUND - APPROPRIATIONS		25/26		25/26		24/25		24/25		23/24		22/23		21/22		20/21	
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMBR	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	
CHIPS PERMANENT IMPROVEMENTS:																	
A5112.0212 CHIPS		\$ 500,000	\$ 500,000	\$ 250,000	\$ 349,371	\$ 505,791	\$ 192,362	\$ 246,235	\$ 193,161	\$ 24,608							
TOTAL CHIPS PERMANENT IMPROVEMENTS		\$ 500,000	\$ 500,000	\$ 250,000	\$ 349,371	\$ 505,791	\$ 192,362	\$ 246,235	\$ 193,161	\$ 24,608							
SNOW REMOVAL:																	
A5142.0120 SALARIES		\$ 66,000	\$ 66,000	\$ 64,000	\$ 64,000	\$ 57,404	\$ 13,819	\$ 1,359	\$ 55,982	\$ 79,246							
A5142.0205 EQUIPMENT		11,000	11,000	11,000	11,000	-	4,152	-	375	6,716							
A5142.0428 ROAD MATERIAL		33,000	33,000	33,000	33,000	27,956	13,777	12,253	20,616	30,065							
A5142.0461 RENTAL EQUIPMENT		2,000	2,000	2,000	2,000	-	-	-	-	-							
TOTAL SNOW REMOVAL		\$ 112,000	\$ 112,000	\$ 110,000	\$ 110,000	\$ 85,360	\$ 31,748	\$ 13,612	\$ 76,973	\$ 116,027							
STREET LIGHTING:																	
A5182.0205 STREET LIGHTING EQUIPMENT		\$ 22,000	\$ 22,000	\$ 21,000	\$ 25,230	\$ -	\$ -	\$ 32,000	\$ 1,408	\$ -							
A5182.0415 ELECTRICITY		135,000	135,000	135,000	135,000	77,461	120,496	142,478	136,693	124,133							
A5182.0455 MAINT & REPAIR EQUIPMENT		98,000	98,000	95,000	95,000	122,349	148,102	89,925	110,785	112,502							
A5182.0485 TREE PRUNING		-	-	-	-	-	-	-	-	-							
TOTAL STREET LIGHTING		\$ 255,000	\$ 255,000	\$ 251,000	\$ 255,230	\$ 199,810	\$ 268,598	\$ 264,403	\$ 248,886	\$ 236,635							
SIDEWALKS:																	
A5410.0200 BLDG & PROPERTY IMPROVE		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 12,289	\$ -	\$ -	\$ -	\$ -							
A5410.0451 MAINT OF SIDEWALKS - OWNERS		35,000	35,000	15,000	15,000	22,920	33,403	8,777	6,922	13,853							
A5410.0452 MAINT OF SIDEWALKS		8,000	8,000	8,000	8,000	6,643	2,100	3,897	6,647	3,377							
A5410.0484 TREES & SHRUBS		37,000	37,000	35,000	35,000	33,082	30,660	26,708	37,496	19,561							
A5410.0486 TREE REMOVAL		17,000	17,000	20,000	20,000	-	9,395	11,635	12,685	11,320							
TOTAL SIDEWALKS		\$ 102,000	\$ 102,000	\$ 83,000	\$ 83,000	\$ 74,934	\$ 75,158	\$ 52,917	\$ 63,750	\$ 48,131							
PUBLICITY:																	
A6410.0401 CONTRACTED SERVICES		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 11,250	\$ 15,000	\$ 15,000	\$ 18,750	\$ 15,000							
A6410.0412 POSTAGE		7,500	7,500	6,900	6,900	5,920	7,215	6,781	5,145	6,499							
A6410.0480 SUPPLIES, PHOTO, AWARDS		11,000	11,000	10,000	10,000	8,050	9,542	8,866	8,289	8,289							
A6410.0481 NEWSLETTER PRINTING		32,000	32,000	32,000	32,000	20,910	28,880	27,880	37,850	32,762							
TOTAL PUBLICITY		\$ 65,500	\$ 65,500	\$ 63,900	\$ 63,900	\$ 46,130	\$ 60,637	\$ 58,527	\$ 70,031	\$ 62,560							

GENERAL FUND - APPROPRIATIONS		25/26	25/26	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
PARKS:										
A7110.0120	SALARIES - CSEA	\$ 550,300	\$ 550,300	\$ 528,900	\$ 528,900	\$ 432,905	\$ 539,932	\$ 477,553	\$ 401,101	\$ 252,796
A7110.0132	SALARIES - OVERTIME	17,000	17,000	14,000	14,000	13,502	21,388	11,619	8,289	6,310
A7110.0200	BLDG & PROPERTY	20,000	20,000	20,000	11,700	11,485	1,728	45,000	54,430	-
A7110.0205	MECHANICAL EQUIPMENT	10,000	10,000	10,000	5,000	-	1,750	19,000	8,263	1,822
A7110.0416	WATER	40,000	40,000	30,000	43,300	38,873	25,925	25,485	22,237	28,034
A7110.0419	PUBLIC WORKS SUPPLIES	20,000	20,000	19,000	13,000	6,193	5,173	11,939	16,207	15,785
A7110.0458	MAINT OF BLDG & PROPERTY	15,000	15,000	13,000	19,000	17,405	19,651	11,318	5,043	14,502
A7110.0484	TREES & SHRUBS	14,000	14,000	14,000	14,000	1,745	12,728	11,973	17,684	10,636
	TOTAL PARKS	\$ 686,300	\$ 686,300	\$ 648,900	\$ 648,900	\$ 522,108	\$ 628,245	\$ 613,887	\$ 533,254	\$ 329,885
POOL:										
A7180.0101	SALARIES - STAFF - SEASONAL	309,000	309,000	298,700	307,700	306,052	288,261	292,238	266,729	242,543
A7180.0200	BLDG & PROPERTY IMPROVE	-	-	-	-	-	-	-	-	-
A7180.0201	OFFICE EQUIPMENT	-	-	-	-	-	-	-	-	-
A7180.0205	MECHANICAL EQUIPMENT	4,000	4,000	3,000	3,000	1,250	-	37,000	420	-
A7180.0230	UNIFORMS & EQUIPMENT	-	-	-	-	-	597	-	-	-
A7180.0275	PROGRAM EQUIPMENT	5,000	5,000	4,000	4,000	2,967	2,450	589	-	-
A7180.0409	SUBSCRIPTIONS/DUES	4,000	4,000	3,500	3,500	-	400	2,450	750	750
A7180.0410	EDUCATION	1,000	1,000	1,000	1,000	-	915	-	-	-
A7180.0411	PRINTING & STATIONERY	3,000	3,000	2,000	3,000	425	668	983	950	677
A7180.0413	OFFICE SUPPLIES	2,000	2,000	2,000	2,000	692	33,317	487	626	684
A7180.0415	ELECTRICITY	39,500	39,500	38,000	38,000	28,165	14,939	34,947	38,693	31,205
A7180.0416	WATER	20,000	20,000	25,000	25,000	18,264	16,557	21,361	23,013	16,317
A7180.0417	HEAT	16,800	16,800	16,800	16,800	15,661	16,557	13,584	12,296	10,093
A7180.0418	BUILDING SUPPLIES	12,000	12,000	10,000	10,000	6,367	3,103	5,814	5,024	4,564
A7180.0421	SAFETY SUPPLIES	-	-	-	-	-	-	-	-	-
A7180.0422	FIRST AID SUPPLIES	2,000	2,000	2,000	2,000	196	271	42	126	273
A7180.0429	POOL CHEMICALS	36,000	36,000	33,000	33,000	31,413	30,399	24,094	22,876	18,610
A7180.0432	COMPUTER COSTS	6,000	6,000	4,000	4,000	2,476	1,858	2,639	2,198	7,515
A7180.0455	MAINT & REPAIR OF EQUIPMENT	40,000	40,000	40,000	31,000	12,946	12,012	20,773	23,858	12,755
A7180.0458	MAINT OF BUILDING	40,000	40,000	40,000	40,000	23,892	24,423	12,586	25,028	12,467
A7180.0467	TRAINING	2,000	2,000	2,000	2,000	-	876	-	200	15
A7180.0475	PROGRAM EXPENSE	19,000	19,000	17,000	17,000	13,418	13,081	7,783	10,710	6,021
	TOTAL POOL	\$ 561,300	\$ 561,300	\$ 543,000	\$ 543,000	\$ 464,184	\$ 444,127	\$ 477,370	\$ 433,497	\$ 364,489

GENERAL FUND - APPROPRIATIONS		25/26	25/26	24/25	24/25	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMB	EXPENDITURES	ACTUAL	EXPENDITURES	ACTUAL	EXPENDITURES	ACTUAL
YOUTH PROGRAMS:												
A7310.0101	SALARIES - STAFF	\$ 800,000	\$ 800,000	\$ 714,400	\$ 714,400	\$ 519,664	\$ 644,946	\$ 603,640	\$ 688,548	\$ 576,768		
A7310.0200	BLDG & PROPERTY IMPROVE	-	-	-	-	-	2,933	21,457	3,050	15		
A7310.0201	OFFICE EQUIPMENT	-	-	-	-	-	-	-	-	-		
A7310.0202	VEHICLES	-	-	-	-	-	5,361	-	-	-		
A7310.0205	MECHANICAL EQUIPMENT	-	-	-	-	-	-	-	-	-		
A7310.0275	PROGRAM EQUIPMENT	-	-	-	-	-	-	-	-	-		
A7310.0276	PLAYGROUND EQUIPMENT	-	-	-	-	-	-	-	-	-		
A7310.0401	CONTRACTED SERVICES	95,000	95,000	80,000	80,000	47,182	53,504	58,358	47,401	-		
A7310.0409	SUBSCRIPTIONS/DUES	1,000	1,000	1,000	1,000	-	-	-	-	-		
A7310.0410	EDUCATION	1,000	1,000	1,000	1,000	900	1,725	1,275	900	1,220		
A7310.0411	PRINTING & STATIONERY	2,500	2,500	2,200	2,200	-	1,789	74	685	-		
A7310.0413	OFFICE SUPPLIES	7,000	7,000	7,000	7,000	3,216	1,827	4,633	5,910	4,467		
A7310.0415	ELECTRICITY	72,000	72,000	72,000	72,000	58,441	75,766	69,005	70,579	60,736		
A7310.0416	WATER	10,100	10,100	9,400	9,400	6,703	10,032	11,166	9,068	5,293		
A7310.0417	HEAT	9,000	9,000	9,000	9,000	5,939	8,866	9,636	8,540	6,837		
A7310.0418	BUILDING SUPPLIES	30,000	30,000	30,000	30,000	18,592	30,429	18,282	20,293	13,280		
A7310.0425	GAS & OIL	1,000	1,000	1,000	1,000	2,069	436	673	990	962		
A7310.0426	TIRES	1,200	1,200	1,200	1,200	-	966	732	68	-		
A7310.0432	COMPUTER COSTS	6,000	6,000	6,000	6,000	3,122	5,698	2,189	4,539	6,814		
A7310.0450	MAINT OF VEHICLES	5,000	5,000	4,000	4,000	3,287	1,413	1,815	932	1,739		
A7310.0455	MAINT OF BUILDING	8,000	8,000	7,000	7,000	-	5,296	44	1,226	69		
A7310.0458	PROGRAM EXPENSE	75,000	75,000	70,000	76,177	47,954	83,902	69,444	61,495	41,191		
A7310.0475	TOTAL YOUTH PROGRAMS	\$ 1,183,800	\$ 1,183,800	\$ 1,070,200	\$ 1,076,377	\$ 735,257	\$ 1,000,586	\$ 908,892	\$ 962,120	\$ 780,741		
HISTORIAN:												
A7510.0401	CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-		
A7510.0410	EXPENSES, CONF & DUES	100	100	100	100	80	-	75	70	40		
	TOTAL HISTORIAN	\$ 100	\$ 100	\$ 100	\$ 100	\$ 80	\$ -	\$ 75	\$ 70	\$ 40		
CELEBRATIONS/CULTURE:												
A7560.0401	CONT. SRVCS. - BEAUTIFICATION	2,500	2,500	2,500	2,500	-	1,250	2,782	-	-		
A7560.0475	PROGRAM EXPENSE	100	100	100	100	-	55	-	-	10,129		
A7560.0482	HOLIDAY EXPENSE	61,000	61,000	48,000	48,000	38,982	69,982	53,176	60,799	47,091		
A7560.0488	BEAUTIFICATION	6,000	6,000	6,800	6,800	-	4,425	-	5,117	2,875		
	TOTAL CELEBRATIONS	\$ 69,600	\$ 69,600	\$ 57,400	\$ 57,400	\$ 38,982	\$ 75,712	\$ 55,958	\$ 65,916	\$ 60,095		

GENERAL FUND - APPROPRIATIONS		25/26	25/26	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMB	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES
ADULT RECREATION:										
A7620.0101	SALARIES - STAFF	\$ 16,300	\$ 16,300	\$ 16,300	\$ 16,300	\$ 6,433	\$ 10,411	\$ 7,021	\$ 8,338	\$ 8,858
A7620.0425	GAS & OIL	3,000	3,000	3,000	3,000	-	1,172	1,538	1,441	299
A7620.0450	MAINTENANCE & REPAIR	3,000	3,000	3,000	3,000	-	-	-	-	-
A7620.0475	PROGRAM EXPENSE	6,500	6,500	6,000	6,000	2,690	6,480	3,487	1,588	244
	TOTAL ADULT RECREATION	\$ 28,800	\$ 28,800	\$ 28,300	\$ 28,300	\$ 9,123	\$ 18,063	\$ 12,046	\$ 11,367	\$ 9,401
ZONING:										
A8010.0101	PERSONAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A8010.0401	CONTRACTED SERVICES	34,200	34,200	26,700	26,700	18,732	11,471	23,359	8,127	16,968
	TOTAL ZONING	\$ 34,200	\$ 34,200	\$ 26,700	\$ 26,700	\$ 18,732	\$ 11,471	\$ 23,359	\$ 8,127	\$ 16,968
REFUSE COLLECTION & DISPOSAL:										
A8160.0120	SALARIES - CSEA	\$ 1,501,300	\$ 1,501,300	\$ 1,433,500	\$ 1,433,500	\$ 908,667	\$ 1,273,960	\$ 1,288,426	\$ 1,412,795	\$ 1,282,047
A8160.0132	SALARIES - OVERTIME	49,000	49,000	45,000	45,000	32,291	55,875	47,925	45,281	62,445
A8160.0202	VEHICLES	-	-	-	-	-	-	-	-	-
A8160.0400	CONTRACTED SERVICES	1,174,000	1,174,000	1,174,000	1,174,000	749,033	1,087,122	1,120,559	1,069,220	1,133,254
A8160.0425	GAS & OIL	68,000	68,000	68,000	68,000	34,803	70,976	86,753	64,035	39,181
A8160.0426	TIRES	15,000	15,000	15,000	15,000	14,061	18,852	14,214	11,833	14,764
A8160.0464	UNIFORM RENTAL	11,000	11,000	11,000	11,000	3,963	4,755	5,888	6,766	6,001
	TOTAL REFUSE COLLECTION & DISPOSAL	\$ 2,818,300	\$ 2,818,300	\$ 2,746,500	\$ 2,746,500	\$ 1,742,818	\$ 2,511,540	\$ 2,563,764	\$ 2,609,930	\$ 2,537,692
STREET CLEANING:										
A8170.0120	SALARIES - CSEA	\$ 195,100	\$ 195,100	\$ 191,000	\$ 191,000	\$ 135,288	\$ 186,597	\$ 184,001	\$ 180,325	\$ 177,333
A8170.0132	SALARIES - OT	2,000	2,000	2,000	2,000	1,541	949	172	1,132	245
A8170.0454	BROOMS	8,000	8,000	8,000	8,000	3,686	10,955	9,212	8,261	2,790
	TOTAL STREET CLEANING	\$ 205,100	\$ 205,100	\$ 201,000	\$ 201,000	\$ 140,515	\$ 198,501	\$ 193,385	\$ 189,718	\$ 180,368
EMERGENCY TENANT PROTECTION:										
A8611.0400	NYS ETPA FEE	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800
	TOTAL EMERGENCY TENANT PROTECTION	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	\$ 3,800	\$ 3,800	\$ 3,800	\$ 3,800

GENERAL FUND - APPROPRIATIONS											
		25/26	25/26	24/25	24/25	24/25	24/25	23/24	22/23	21/22	20/21
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMB	EXPENDITURES ACTUAL	EXPENDITURES ACTUAL	EXPENDITURES ACTUAL	EXPENDITURES ACTUAL	EXPENDITURES ACTUAL
UNDISTRIBUTED EMPLOYEE BENEFITS:											
A0010.0800	STATE RETIREMENT - EMPLOYEE	\$ 1,267,000	\$ 1,267,000	\$ 1,181,500	\$ 1,164,016	\$ 1,164,015	\$ 1,050,820	\$ 1,080,313	\$ 1,181,381	\$ 1,098,554	
A0010.0801	STATE RETIREMENT - POLICE	3,416,800	3,416,800	2,927,500	2,948,348	3,231,984	2,594,719	2,402,091	2,172,345	1,874,470	
A9025.0803	FIRE SERVICE LOSAP	544,000	544,000	544,000	544,000	496,320	378,793	340,129	353,243	371,745	
A9030.0805	SOCIAL SECURITY	1,138,400	1,138,400	1,060,000	1,060,000	755,226	1,031,278	965,469	984,655	927,063	
A9030.0806	MEDICARE	317,000	317,000	306,100	306,100	224,026	292,247	282,739	281,004	267,125	
A9040.0809	WORKERS COMP - TAIL	8,200	8,200	13,500	13,500	5,850	10,349	11,134	8,629	9,345	
A9040.0810	WORKERS COMP	982,000	982,000	1,056,300	1,056,300	850,111	1,168,777	950,248	954,067	1,006,150	
A9040.0811	WORKERS COMP - FIRE	143,100	143,100	133,300	130,800	93,747	118,884	98,596	106,553	116,042	
A9040.0813	FIRST AID	5,000	5,000	4,000	8,500	5,975	10,908	1,721	1,224	521	
A9045.0812	UNEMPLOYMENT INSURANCE	23,400	23,400	25,300	29,300	26,614	17,936	25,538	9,522	11,884	
A9060.0821	DISABILITY	5,600	5,600	6,400	6,400	4,525	7,710	8,970	9,522	11,884	
A9060.0820	HEALTH INSURANCE	6,250,400	6,250,400	6,087,000	6,027,848	4,822,231	5,685,603	4,871,850	4,783,159	4,597,825	
A9060.0823	FD CANCER INS	31,000	31,000	31,000	31,000	29,095	28,483	29,795	30,867	30,796	
A9060.0825	DENTAL INSURANCE	293,600	293,600	284,000	284,000	209,519	274,534	271,057	258,637	262,467	
A9060.0826	LIFE INSURANCE	19,700	19,700	18,200	18,200	16,247	18,365	15,905	18,064	19,616	
A9060.0827	OPTICAL PLAN	43,300	43,300	42,100	42,100	30,774	40,778	40,837	41,336	44,691	
A9070.0830	EMP ASSISTANCE PROGRAM	-	-	-	-	-	-	-	-	-	
A9080.0835	EMP REIMBURSED BENEFITS	23,900	23,900	23,900	23,900	22,161	21,889	24,912	24,913	24,974	
A9089.0808	ACCRUED VAC, SICK & TERMINAL	1,500,000	1,500,000	300,000	300,000	215,142	311,864	398,647	265,167	147,190	
	TOTAL UNDISTRIBUTED	\$ 16,012,400	\$ 16,012,400	\$ 14,046,100	\$ 13,994,312	\$ 12,203,562	\$ 13,063,947	\$ 11,819,951	\$ 11,474,766	\$ 10,810,458	
TRANSFERS TO OTHER FUNDS:											
A9501.0900	DEBT SERVICE	\$ 2,236,362	\$ 2,236,362	\$ 2,291,838	\$ 2,291,838	\$ 2,231,668	\$ 2,963,699	\$ 3,469,024	\$ 3,610,335	\$ 4,070,776	
A9512.0905	LIBRARY	1,782,100	1,782,100	1,765,000	1,765,000	1,765,000	1,747,153	1,489,400	1,484,300	1,546,611	
A9550.0910	CAPITAL FUND	-	-	-	-	-	24,999	5,837	191,859	590,509	
A9561.0915	RESERVE FOR REPAIRS	-	-	-	-	-	-	-	-	-	
A9950.0906	RESERVE FOR CAPITAL PROJECTS	40,000	40,000	40,000	40,000	-	-	-	-	-	
A9950.0907	RESERVE FOR DPW EQUIPMENT	-	-	-	-	-	-	-	-	-	
A9950.0908	RESERVE FOR EMP BENE LIAB	-	-	-	-	-	-	-	-	-	
A9950.0914	RESERVE FOR DEBT SERVICE	-	100,000	-	-	-	-	-	-	-	
	TOTAL TRANSFER TO OTHER FUNDS	\$ 4,058,462	\$ 4,158,462	\$ 4,096,838	\$ 4,096,838	\$ 3,996,668	\$ 4,735,851	\$ 4,964,261	\$ 5,286,494	\$ 6,207,896	
SHORT TERM DEBT SERVICE:											
A9730.0600	BAN - PRINCIPAL - SHORT TERM	\$ 1,048,000	\$ 1,048,000	\$ 1,047,000	\$ 1,047,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000	
A9730.0700	BAN - INTEREST - SHORT TERM	194,800	194,800	200,420	200,420	-	111,825	-	-	1,528	
A9790.0600	LOAN - PRINCIPAL - NYSRS	-	-	-	-	-	-	-	-	-	
A9790.0700	LOAN - INTEREST - NYSRS	-	-	-	-	-	-	-	-	-	
	TOTAL SHORT TERM DEBT SERVICE	\$ 1,242,800	\$ 1,242,800	\$ 1,247,420	\$ 1,247,420	\$ -	\$ 111,825	\$ -	\$ -	\$ 92,528	
	TOTAL APPROPRIATIONS:	\$ 52,412,862	\$ 52,512,862	\$ 49,326,658	\$ 49,576,547	\$ 36,590,344	\$ 45,693,214	\$ 43,749,770	\$ 43,294,253	\$ 42,041,894	

INCORPORATED VILLAGE OF LYNBROOK

LIBRARY FUND - ESTIMATED REVENUES										
	25/26 ADOPTED BUDGET	25/26 PROPOSED BUDGET	24/25 ADOPTED BUDGET	24/25 REVENUE REVISED	24/25 AS OF 2/28/25 REVENUE	23/24 ACTUAL REVENUE	22/23 ACTUAL REVENUE	21/22 ACTUAL REVENUE	20/21 ACTUAL REVENUE	
DESCRIPTION										
L2082 LIBRARY CHARGES	\$ -	\$ 7,500	\$ 10,000	\$ 10,000	\$ 5,537	\$ 8,836	\$ 6,647	\$ 6,255	\$ 1,610	
L2360 SO LYNBROOK-HEWLETT LIBRARY DI	-	120,700	120,200	120,200	120,129	114,246	109,408	108,324	107,252	
L2361 HEWLETT HARBOR LIB DIST	-	40,900	39,400	39,400	40,858	39,961	38,813	38,048	37,504	
L2412 RENTAL (BUILDING)	-	200	200	200	1,383	1,283	963	280	280	
L2450 COMMISSIONS	-	600	1,200	1,200	890	1,226	1,299	977	325	
L2594 PASSPORTS	-	-	-	-	-	-	-	-	-	
L2665 SALE OF SURPLUS EQUIPMENT	-	-	-	-	-	-	-	-	-	
L2670 SALES - INSTRUCTIONAL SUPP	-	-	-	-	-	-	67	116	1	
L2701 REFUNDS OF PRIOR YEAR EXPEND	-	-	-	-	315	-	-	630	40	
L2705 GIFTS AND DONATIONS	-	-	-	-	205	124	500	-	-	
L2770 UNCLASSIFIED REVENUES	-	-	-	-	-	-	-	344	186	
L2771 NON-RESIDENT	-	-	-	-	-	-	-	-	-	
L2772 RESERVES	-	-	-	-	-	-	-	-	-	
L2831 TRANSFER FROM GENERAL FUND	-	1,782,100	1,765,000	1,765,000	1,765,000	1,747,153	1,489,400	1,484,300	1,546,611	
L3800 MISC GRANTS	-	-	-	-	-	100	22,574	26,000	2,593	
L3840 STATE AID - LIBRARY	-	5,000	5,000	5,000	6,307	12,569	6,056	5,549	5,550	
L3841 GRANT - EQUIPMENT	-	-	-	-	-	-	-	2,970	-	
L3842 E-RATE REIMBURSEMENT	-	2,500	3,000	3,000	2,970	2,970	2,970	-	3,975	
L9000 APPROPRIATED SURPLUS	-	200,000	125,000	125,000	-	-	-	-	-	
TOTAL LIBRARY ESTIMATED REVENUES	\$ -	\$ 2,159,500	\$ 2,069,000	\$ 2,069,000	\$ 1,943,594	\$ 1,928,468	\$ 1,678,697	\$ 1,673,793	\$ 1,705,927	

LIBRARY FUND - APPROPRIATIONS										
		25/26	25/26	24/25	24/25	24/25				
ACCT #	DESCRIPTIONS	ADOPTED BUDGET	PROPOSED BUDGET	ADOPTED BUDGET	APPROP REVISED	AS OF 2/28/25 EXPEND & ENCUMB	23/24 ACTUAL EXPENDITURES	22/23 ACTUAL EXPENDITURES	21/22 ACTUAL EXPENDITURES	20/21 ACTUAL EXPENDITURES
L1980.0400	MTA MOBILITY TAX	-	3,500	3,500	3,500	760	922	1,014	903	673
L7410.0101	SALARIES	-	1,026,400	1,027,100	1,027,100	688,228	894,973	874,699	845,169	858,771
L7410.0200	BLDG & PROPERTY IMPROVE	-	75,000	-	-	-	-	-	18,878	-
L7410.0201	OFFICE EQUIPMENT	-	-	3,200	3,200	2,419	3,716	11,067	1,650	7,391
L7410.0280	BOOKS	-	85,000	85,000	95,000	71,186	72,776	81,399	84,255	82,309
L7410.0281	BOOK PROCESSING	-	4,800	6,800	6,800	1,548	2,802	4,765	5,756	3,293
L7410.0409	SUBSCRIPTIONS/DUES	-	16,600	16,000	16,000	15,242	16,385	21,186	17,820	18,304
L7410.0410	EDUCATION	-	7,100	6,100	6,100	1,426	3,866	4,943	2,051	2,278
L7410.0411	PRINTING & STATIONERY	-	14,600	19,100	21,645	8,198	12,832	14,620	13,100	6,921
L7410.0412	POSTAGE	-	5,800	5,400	5,400	3,327	5,495	3,713	3,660	5,405
L7410.0413	OFFICE SUPPLIES	-	15,000	15,000	8,000	4,825	8,201	12,467	8,249	10,721
L7410.0414	TELEPHONE	-	7,500	7,500	7,500	5,103	7,500	7,500	7,500	7,500
L7410.0415	ELECTRICITY	-	50,000	50,000	50,000	30,902	39,670	43,939	48,187	34,579
L7410.0416	WATER	-	5,500	5,500	5,500	3,711	2,917	2,804	5,612	4,796
L7410.0417	HEAT	-	14,000	14,000	14,000	6,591	11,177	11,614	12,378	9,284
L7410.0418	BUILDING SUPPLIES	-	14,000	14,000	14,000	8,989	8,869	12,256	11,798	21,395
L7410.0436	PROFESSIONAL SERVICES	-	-	-	7,000	7,000	-	-	-	-
L7410.0439	EXTERMINATION	-	1,200	1,200	1,200	980	1,170	1,480	1,090	1,380
L7410.0455	MAINT & REPAIR OF EQUIP	-	42,300	40,400	40,400	28,457	37,903	32,390	34,707	35,147
L7410.0456	MAINT & REPAIR OF BOOKS	-	-	-	-	-	-	-	-	-
L7410.0458	MAINT OF BLDG & PROPERTY	-	41,100	28,600	28,600	37,617	44,712	28,187	54,843	52,991
L7410.0461	RENTAL EQUIPMENT	-	-	-	-	-	-	-	-	-
L7410.0476	PERIODICALS	-	8,400	9,400	9,400	2,850	6,850	7,889	6,689	6,722
L7410.0477	NON-PRINT RESOURCES	-	33,200	27,200	27,200	26,380	27,052	36,683	28,772	28,130
L4710.0478	MULTI-MEDIA	-	19,500	20,000	26,023	13,321	11,258	17,731	7,432	8,861
L7410.0480	PUBLIC PROGRAMS	-	55,100	54,300	54,635	47,932	59,385	47,671	52,580	28,858
L7410.0490	FINE ARTS INSURANCE	-	-	-	-	-	-	-	-	-
L9010.0800	STATE RETIREMENT	-	162,600	132,700	129,336	129,335	116,758	120,035	131,494	124,100
L9030.0805	SOCIAL SECURITY	-	63,500	57,000	57,000	43,873	55,218	54,202	55,188	54,034
L9030.0806	MEDICARE	-	14,900	13,400	13,400	10,261	12,914	12,676	12,907	12,766
L9040.0810	WORKERS COMPENSATION	-	4,800	5,000	5,000	5,000	4,100	4,100	4,800	5,900
L9050.0821	DISABILITY INSURANCE	-	1,400	300	300	968	1,290	1,290	1,183	1,290
L9060.0820	HEALTH INSURANCE	-	305,600	287,000	287,000	205,482	262,835	223,623	236,350	233,690
L9060.0825	DENTAL INSURANCE	-	12,500	15,000	15,000	8,647	12,558	12,325	10,758	12,881
L9060.0826	LIFE INSURANCE	-	1,700	2,100	2,100	1,376	1,372	1,570	1,743	1,939
L9060.0827	OPTICAL INSURANCE	-	1,900	2,200	2,200	1,249	1,806	1,819	1,698	2,184
L9089.0808	ACCRUED VAC, SICK & TERM	-	10,000	60,000	60,000	2,941	7,059	2,708	44,315	597
L9512.0905	INTERFUND TRANS	-	-	-	-	-	-	-	-	-
L9561.0915	RESERVE FOR REPAIR	-	35,000	35,000	35,000	-	-	-	-	-
	TOTAL LIBRARY FUND	-	2,159,500	2,069,000	2,084,539	1,426,124	1,756,341	1,714,365	1,773,515	1,685,090
THE VILLAGE BOARD HAS NO LEGAL AUTHORITY TO MODIFY ANY SPECIFIC BUDGET										
LINE OF THE LIBRARY WITH THE EXCEPTION OF L2831 - TRANSFER FROM THE GENERAL FUND.										