

		TENTATIVE 2024 BUDGET	ADOPTED 2023 BUDGET	2022 Actual	2021 Actual
SM371	PORT WASHINGTON POLICE DISTRICT				
100	5120 - POLICE & CONSTABLES				
	Wages	13,055,015	12,798,105	12,540,543	12,096,353
	TOTAL PERSONAL SERVICES	13,055,015	12,798,105	12,540,543	12,096,353
	Commissioner Fees	54,000	54,000	54,000	54,000
	Subtotal	13,109,015	12,852,105	12,594,543	12,150,353
	EQUIPMENT & CAPITAL OUTLAY				
210	Office Equipment	60,000	100,000	26,459	3,191
225	Operating Equipment	376,100	375,000	435,744	366,006
	Subtotal	436,100	475,000	462,203	369,197
300	Capital Improvements				
	EXPENSES				
401	Stationery & Printing	6,000	6,000	4,782	6,830
403	Books, Publication, etc.	1,500	1,500	83	199
404	Office Supplies & Expenses	15,000	17,000	12,159	14,429
405	Data Processing	257,695	260,000	225,220	253,294
410	Publicity	15,000	15,000	1,412	18,177
419	Telephone & Communications	80,000	70,000	70,146	75,922
420	Electricity	46,000	46,000	41,140	41,529
421	Water	900	600	762	842
426	Insurance, Fire & Liability	325,000	275,000	190,300	190,558
445	Conferences, Meetings, etc.	20,000	20,000	37,058	38,429
	Educational Training	40,000	40,000		
447	Election Expenses	4,000	4,000	3,080	4,546
452	Accounting - Contractual	24,000	23,500	11,950	11,000
451	Accounting - Extra	2,000	7,000	-	
453	Auditing	26,000	25,500	34,900	24,500

	TENTATIVE 2024 BUDGET	ADOPTED 2023 BUDGET	2022 Actual	2021 Actual
Comm Consultant				
Actuary	8,000	8,000	2,500	7,250
454 Legal	36,500	36,000	51,150	27,946
454A Legal - Contractual	45,000	44,500	39,172	42,784
454B Legal - Building	45,000	44,500		5,525
454.1B Building Project	750,000	170,000	6,250	19,250
455 Medical - Contractual	25,000	25,000	-	2,100
456 Medical Reimbursements - Self Insured	10,000	10,000	-	8,557
456A PBA Welfare Fund	130,325	130,325	122,639	126,482
459 Labor Management	41,500	41,000	58,014	41,443
466 Uniforms & Maintenance	140,000	143,700	157,633	138,011
467 Gas, Oil, etc.	110,000	110,000	97,303	72,809
Professional Services-non contractual	50,000	40,000	9,388	5,082
474 Patrol Supplies and Ammunition	100,000	128,000	50,014	78,871
Investigational Fees	10,000	10,000	9,599	4,294
Flexible Spending Fees				
Storage Fees				
475 REPAIRS & MAINTENANCE				
Operating Equipment	100,000	123,063	75,994	119,918
Plant & Grounds	50,000	52,281	39,560	33,231
Office Equipment	7,000	7,000	77	4,726
441 Legal Notices	2,000	2,000	1,363	1,118
499 Miscellaneous	5,000	5,000	36,134	16,542
Asset Forfeiture Expenditures				
Educational Training Cost	4,000	4,000		
Subtotal	<u>2,532,420</u>	<u>1,945,469</u>	<u>1,389,782</u>	<u>1,436,194</u>
TOTAL POLICE & CONSTABLES	<u><u>16,077,535</u></u>	<u><u>15,272,574</u></u>	<u><u>14,446,528</u></u>	<u><u>13,955,744</u></u>

		TENTATIVE 2024 BUDGET	ADOPTED 2023 BUDGET	2022 Actual	2021 Actual
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)					
400	1950 - Taxes & Assessments	219,640	42,909	22,772	4,164
800	9015 - Police & Civilian Retirement	3,377,544	3,070,555	3,084,028	3,025,794
800	9030 - Social Security	774,634	850,000	768,645	754,850
	9035 - MTA Tax	44,000	48,000	44,522	43,228
800	9040- Workers' Compensation	510,000	560,000	458,122	481,817
800	9050 - Unemployment Insurance	25,000	25,000	-	-
800	9055 - Disability Insurance (Civilians)	1,200	2,280	604	1,044
	90898 - Dental/Vision (Civilians)	42,000	38,000	39,725	35,331
800	9060 - Hospital & Medical Insurance	4,140,000	3,900,000	3,658,316	3,390,683
900	Contingence Expense				
900	Contingence Expense				
	Proceeds From Install Purchase Debt				
	Subtotal	9,134,018	8,536,744	8,076,734	7,736,911
<u>SPECIAL ITEMS</u>					
1991	Judgments & Claims				
1991	Judgements & Claims				
1992	Provisions for Future Retirements	760,000	1,250,000	630,742	664,087
	Provided by Prior Year Budget				
	Fund Balance Stabilization				
	Subtotal	760,000	1,250,000	630,742	664,087
9501 - INTERFUND TRANSFER					
901	Fiscal Agent Fees				
	Bond Expense				
902	Serial Bonds - Principal				
	Serial Bonds - Interest				
	Bond Anticipation Notes - Principal				
	Bond Anticipation Notes - Interest				
	Installment Purchase Debt - Principal	15,000	15,000	19,459	14,928

	TENTATIVE 2024 BUDGET	ADOPTED 2023 BUDGET	2022 Actual	2021 Actual
Installment Purchase Debt - Interest	1,500	1,550	784	1,530
Subtotal	16,500	16,550	20,243	16,458
Transfer to Capital Project Fund				
Transfer to Capital Project Fund				
TOTAL BUDGETED/ACTUAL EXPENSES	25,988,053	25,075,868	23,174,247	22,373,201
REVENUE				
1520 Police Fees (accident reports)	6,000	6,000	5,729	5,174
Federal Grant			15,187	
NYS GRANT			18,173	52,729
Rental Income	89,700	87,086	86,029	95,080
Other Source of Income				
Sale of operating equipment	500	5,000		846,886
2401 Interest Earnings on General Fund	70,000	70,000	123,212	43,664
Vehicle Trade-Ins				
Interest earnings and Misc from Asset Forfeiture				
2680 Insurance Recoveries				
Interfund Transfers includes Asset Forfeiture				
2770 Other Unclassified	100,000	110,000	209,241	2,177
TOTAL ESTIMATED/ACTUAL REVENUE	266,200	278,086	457,571	1,045,710

	TENTATIVE 2024 BUDGET	ADOPTED 2023 BUDGET	2022 Actual	2021 Actual
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	25,988,053	25,075,868	23,174,247	22,373,201
ACTUAL FUND BALANCES AT END OF PERIOD *			18,395,249	16,196,273
	<u>25,988,053</u>	<u>25,075,868</u>	<u>41,569,496</u>	<u>38,569,474</u>
TOTAL ESTIMATED/ACTUAL REVENUE	266,200	278,086	457,571	1,045,710
PRIOR YEAR EXCESS TAX LEVY (LIPA PILOT W/INTEREST)				
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 *			16,196,273	13,526,342
TRANSFER CAPITAL PROJECT TO OFFSET BUDGET				
PAYMENT IN LIEU OF TAXES	1,775,712	1,487,536	2,243,507	1,946,601
RAISED BY TAXATION			22,672,145	22,050,821

	TENTATIVE 2024 BUDGET	ADOPTED 2023 BUDGET	2022 Actual	2021 Actual
AMOUNT TO BE RAISED BY TAXATION	23,946,141	23,310,246		
	25,988,053	25,075,868	41,569,496	38,569,474
* Excludes Asset Forfeiture Fund				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	5,119,213	4,228,586	3,789,574	3,367,860
Tax rate Per 100	272.399	305.865	368.534	333.755
Tax Levy	13,944,685	12,933,765	13,965,869	11,240,401
CLASS II - RESIDENTIAL PROPERTIES	1,434,632	1,426,300	1,354,196	1,226,384
Tax rate Per 100	74.965	79.038	70.616	100.076
Tax Levy	1,075,472	1,127,319	956,279	1,227,316
CLASS III - UTILITY PROPERTIES	518,686	441,538	364,940	317,571
Tax rate Per 100	142.645	149.749	128.470	163.909
Tax Levy	739,880	661,199	468,838	520,527
CLASS IV - ALL OTHER PROPERTIES	3,704,656	3,584,247	3,377,584	3,257,730
Tax rate Per 100	220.968	239.603	215.573	297.259
Tax Levy	8,186,104	8,587,963	7,281,159	9,683,896
TOTAL TAXABLE VALUATION	10,777,187	9,680,671	8,886,294	8,169,545
TAX LEVY	23,946,141	23,310,246	22,672,145	22,672,140

	TENTATIVE 2024 BUDGET	ADOPTED 2023 BUDGET	2022 Actual	2021 Actual
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)				
<u>SUMMARY OF SALARIES- BUDGET</u>				
Chief of Police (1)	278,652	272,160	264,288	259,609
Captains (0)				
Asst & Deputy Chiefs (2)	521,418	509,119	493,151	487,111
Lieutenants (5)	1,145,545	1,117,705	1,084,355	1,037,257
Detective Sergeant (1)	214,590	209,498	192,330	17,028
Sergeants (9)	1,809,138	1,765,811	1,692,021	1,541,302
Detective - 1st Year (0)				
Detective - 1st Year (0)			60,091	98,773
Detective - 2nd Year (0)			147,817	121,340
Detective - 3rd Year (6)	862,018	1,079,707	1,024,511	1,093,097
Police Officers-1st grade,(Longevity) (18)	2,531,025	2,217,202	2,236,139	2,476,065
Police Officers-2nd grade (4)	378,042	363,141	180,007	236,242
Police Officers 3rd grade (3)	227,292	217,962	302,788	115,973
Police Officers - 4th grade (4)	395,756	194,453	160,053	275,583
Police Officers - 5th grade (2)	432,860	424,250	191,250	214,342
Police Officers - 6th grade (5)	321,548	157,632	316,453	205,249
Police Officers - 7th grade (5)	74,204	361,970	221,694	206,688
Police Officers - 8th grade (3)	204,060	289,674	301,750	199,988
Police Officers - New hire (3)	180,369	175,971	114,964	266,986
Night Differential	420,348	420,000	397,362	404,972
Police Officer ~ Starting (0)				
Police Officer ~ Academy				
Treasurer (1)	128,125	94,556	102,896	92,769
Information Technology Specialist 1 (1)	119,720	117,857	119,490	118,340
Multi-Keyboard Operator (0)				
Account Clerk (1)		50,000		
Secretary to Commissioners (1)	122,040	121,809	116,430	114,134
School Crossing Guards (13)	394,574	410,000	375,580	374,446
Parking Meter Attendant (1)	49,382	48,166	49,033	45,887

	TENTATIVE 2024 BUDGET	ADOPTED 2023 BUDGET	2022 Actual	2021 Actual
AccountClerks (0)				
Police Dispatchers (3)	277,684	275,424	277,755	272,398
Maintenance (1)	66,625	63,038	66,230	67,470
Overtime	1,100,000	1,020,000	1,297,222	1,009,973
Vacation Pay	150,000	160,000	180,567	146,544
Accumulated	50,000	50,000		
Holiday Pay	600,000	611,000	574,316	596,788
Supplemental				
TOTAL SALARIES	13,055,015	12,798,105	12,540,543	12,096,353

** Note tax split varies from adopted budget due to changes made by the county after adoption*

TENTATIVE 2024 BUDGET	ADOPTED 2023 BUDGET	2022 Actual	2021 Actual
0	0	(0)	(0)