

	ADOPTED 2025 BUDGET	ADOPTED 2024 BUDGET	2023 Actual	2022 Actual	
SM371 PORT WASHINGTON POLICE DISTRICT					
100	5120 - POLICE & CONSTABLES				
	Wages	12,713,878	13,055,015	12,917,544	12,540,543
	TOTAL PERSONAL SERVICES	12,713,878	13,055,015	12,917,544	12,540,543
	Commissioner Fees	54,000	54,000	54,000	54,000
	Subtotal	12,767,878	13,109,015	12,971,544	12,594,543
	EQUIPMENT & CAPITAL OUTLAY				
	Building			8,950,098	
210	Office Equipment	25,000	60,000	41,895	26,459
225	Operating Equipment	340,000	376,100	399,298	435,744
	Subtotal	365,000	436,100	9,391,291	462,203
300	Capital Improvements				
	EXPENSES				
401	Stationery & Printing	4,000	6,000	3,549	4,782
403	Books, Publication, etc.	500	1,500	-	83
404	Office Supplies & Expenses	12,000	15,000	11,208	12,159
405	Data Processing	345,000	257,695	328,250	225,220
410	Publicity	25,000	15,000	20,131	1,412
419	Telephone & Communications	80,000	80,000	79,975	70,146
420	Electricity	46,000	46,000	34,788	41,140
421	Water	1,012	900	718	762
426	Insurance, Fire & Liability	375,000	325,000	220,871	190,300
445	Conferences, Meetings, etc.	20,000	20,000	16,298	37,058
	Educational Training	40,000	40,000	30,000	
447	Election Expenses	4,000	4,000	4,031	3,080
452	Accounting - Contractual	26,000	24,000	25,350	11,950
451	Accounting - Extra	-	2,000	-	-
453	Auditing	26,000	26,000	23,100	34,900
	Comm Consultant				
	Actuary	8,000	8,000	7,600	2,500
454	Legal	37,000	36,500	20,715	51,150
454A	Legal - Contractual	45,000	45,000	42,500	39,172
454B	Legal - Building	45,000	45,000	48,892	
454.1B	Building Project	2,000,000	750,000		6,250
455	Medical - Contractual	5,000	25,000		-
456	Medical Reimbursements - Self Insured	5,000	10,000	-	-
456A	PBA Welfare Fund	144,000	130,325	127,310	122,639
459	Labor Management	41,500	41,500	41,740	58,014
466	Uniforms & Maintenance	150,000	140,000	148,433	157,633
467	Gas, Oil, etc.	100,000	110,000	86,341	97,303
	Professional Services-non contractual	50,000	50,000	23,737	9,388
474	Patrol Supplies and Ammunition	100,000	100,000	49,607	50,014
	Investigational Fees	12,500	10,000		9,599
	Flexible Spending Fees				
	Storage Fees				
475	REPAIRS & MAINTENANCE				
	Operating Equipment	100,000	100,000	74,305	75,994
	Plant & Grounds	50,000	50,000	33,269	39,560
	Office Equipment	5,000	7,000	3,909	77
441	Legal Notices	2,000	2,000	2,271	1,363
499	Miscellaneous	5,000	5,000	53,214	36,134
	Asset Forfeiture Expenditures				
	Educational Training Cost	4,000	4,000		
	Subtotal	3,913,512	2,532,420	1,562,112	1,389,782

	ADOPTED 2025 BUDGET	ADOPTED 2024 BUDGET	2023 Actual	2022 Actual
TOTAL POLICE & CONSTABLES	17,046,390	16,077,535	23,924,948	14,446,528

	ADOPTED 2025 BUDGET	ADOPTED 2024 BUDGET	2023 Actual	2022 Actual	
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)					
400	1950 - Taxes & Assessments	205,211	219,640	1,230	22,772
800	9015 - Police & Civilian Retirement	3,997,809	3,377,544	3,300,797	3,084,028
800	9030 - Social Security	850,000	774,634	802,085	768,645
	9035 - MTA Tax	45,000	44,000	43,284	44,522
800	9040- Workers' Compensation	510,000	510,000	471,190	458,122
800	9050 - Unemployment Insurance	25,000	25,000	12,419	-
800	9055 - Disability Insurance (Civilians)	1,200	1,200	825	604
	90898 - Dental/Vision (Civilians)	42,000	42,000	23,332	39,725
800	9060 - Hospital & Medical Insurance	4,300,000	4,140,000	4,243,653	3,658,316
900	Contingence Expense				
900	Contingence Expense				
	Proceeds From Install Purchase Debt				
	Subtotal	9,976,220	9,134,018	8,898,814	8,076,734
SPECIAL ITEMS					
1991	Judgments & Claims				
1991	Judgements & Claims				
1992	Provisions for Future Retirements Provided by Prior Year Budget	750,000	760,000	660,000	630,742
	Fund Balance Stabilization				
	Subtotal	750,000	760,000	660,000	630,742
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	6,799	19,459
	Installment Purchase Debt - Interest	1,500	1,500	17	784
	Subtotal	16,500	16,500	6,816	20,243
	Transfer to Capital Project Fund				
	Transfer to Capital Project Fund				
	TOTAL BUDGETED/ACTUAL EXPENSES	27,789,110	25,988,053	33,490,578	23,174,247
REVENUE					
1520	Police Fees (accident reports)	7,500	6,000	7,208	5,729
	Federal Grant/Operating Grant			71,452	15,187
	NYS GRANT			11,498	18,173
	Rental Income	92,000	89,700	88,610	86,029
	Other Source of Income				
	Sale of operating equipment	8,000	500	87,498	
2401	Interest Earnings on General Fund	800,000	70,000	712,215	123,212
	Vehicle Trade-Ins				
	Interest earnings and Misc from Asset Forfeiture				
2680	Insurance Recoveries				
	Interfund Transfers includes Asset Forfeiture				
2770	Other Unclassified	2,026	100,000	5,919	209,241
	TOTAL ESTIMATED/ACTUAL REVENUE	909,526	266,200	984,400	457,571

	ADOPTED 2025 BUDGET	ADOPTED 2024 BUDGET	2023 Actual	2022 Actual
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	27,789,110	25,988,053	33,490,578	23,174,247
ACTUAL FUND BALANCES AT END OF PERIOD *			11,531,564	18,395,249
	<u>27,789,110</u>	<u>25,988,053</u>	<u>45,022,142</u>	<u>41,569,496</u>
TOTAL ESTIMATED/ACTUAL REVENUE	909,526	266,200	984,400	457,571
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 *			18,395,249	16,196,273
TRANSFER CAPITAL PROJECT TO OFFSET BUDGET				
PAYMENT IN LIEU OF TAXES	2,305,844	1,775,712	2,328,842	2,243,507
RAISED BY TAXATION RESTORED TAX			23,310,246 3,405	22,672,145
AMOUNT TO BE RAISED BY TAXATION	24,573,740	23,946,141		
	<u>27,789,110</u>	<u>25,988,053</u>	<u>45,022,142</u>	<u>41,569,496</u>
* Excludes Asset Forfeiture Fund				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	4,982,994	4,563,676	4,228,586	3,789,574
Tax rate Per 100	281.785	305.557	305.865	368.534
Tax Levy	<u>14,041,330</u>	<u>13,944,621</u>	<u>12,933,765</u>	<u>13,965,869</u>
CLASS II - RESIDENTIAL PROPERTIES	1,345,986	1,434,632	1,426,300	1,354,196
Tax rate Per 100	82.066	74.964	79.038	70.616
Tax Levy	<u>1,104,597</u>	<u>1,075,455</u>	<u>1,127,319</u>	<u>956,279</u>
CLASS III - UTILITY PROPERTIES	617,181	518,686	441,538	364,940
Tax rate Per 100	137.829	142.643	149.749	128.470
Tax Levy	<u>850,654</u>	<u>739,869</u>	<u>661,199</u>	<u>468,838</u>
CLASS IV - ALL OTHER PROPERTIES	3,550,134	3,559,269	3,584,247	3,377,584
Tax rate Per 100	241.601	229.997	239.603	215.573
Tax Levy	<u>8,577,159</u>	<u>8,186,197</u>	<u>8,587,963</u>	<u>7,281,159</u>
TOTAL TAXABLE VALUATION	<u>10,496,295</u>	<u>10,076,263</u>	<u>9,680,671</u>	<u>8,886,294</u>
TAX LEVY	<u>24,573,740</u>	<u>23,946,141</u>	<u>23,310,246</u>	<u>22,672,145</u>

	ADOPTED 2025 BUDGET	ADOPTED 2024 BUDGET	2023 Actual	2022 Actual
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)				
<u>SUMMARY OF SALARIES- BUDGET</u>				
Chief of Police (1)	287,968	278,652	272,159	264,288
Captains (0)				
Asst & Deputy Chiefs (2)	540,627	521,418	508,843	493,151
Lieutenants (5)	1,181,095	1,145,545	1,136,604	1,084,355
Detective Sergeant (0)	-	214,590	200,671	192,330
Sergeants (9)	1,877,169	1,809,138	1,765,224	1,692,021
Detective - 1st Year (0)				60,091
Detective - 1st Year (0)				
Detective - 2nd Year (1)	181,878		64,300	147,817
Detective - 3rd Year (4)	763,864	862,018	1,188,558	1,024,511
Police Officers-1st grade,(Longevity) (18)	2,967,607	2,531,025	2,468,824	2,236,139
Police Officers-2nd grade (0)		378,042	352,617	180,007
Police Officers 3rd grade (4)	460,808	227,292	189,215	302,788
Police Officers - 4th grade (2)	204,804	395,756	261,425	160,053
Police Officers - 5th grade (5)	512,010	432,860	313,206	191,250
Police Officers - 6th grade (3)	249,903	321,548	248,890	316,453
Police Officers - 7th grade (2)	153,602	74,204	334,821	221,694
Police Officers - 8th grade (0)		204,060	130,208	301,750
Police Officers - New hire (3)	186,681	180,369	145,933	114,964
Night Differential	370,000	420,348	408,680	397,362
Police Officer ~ Starting (0)				
Police Officer ~ Academy				
Treasurer (1)	132,609	128,125	117,966	102,896
Information Technology Specialist 1 (1)	95,000	119,720	120,591	119,490
Multi-Keyboard Operator (0)				
Account Clerk (1)				
Secretary to Commissioners (1)	123,920	122,040	119,436	116,430
School Crossing Guards (12)	350,000	394,574	344,209	375,580
Parking Meter Attendant (1)	53,000	49,382	48,305	49,033
AccountClerks (0)				
Police Dispatchers (3)	222,376	277,684	278,522	277,755
Maintenance (1)	68,957	66,625	69,352	66,230
Overtime	850,000	1,100,000	1,029,949	1,297,222
Vacation Pay	175,000	150,000	114,600	180,567
Accumulated	55,000	50,000	53,991	
Holiday Pay	650,000	600,000	630,445	574,316
Supplemental				
TOTAL SALARIES	12,713,878	13,055,015	12,917,544	12,540,543

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

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