

		TENTATIVE 2026 BUDGET	ADOPTED 2025 BUDGET	2024 Actual	2023 Actual
SM371 PORT WASHINGTON POLICE DISTRICT					
100	5120 - POLICE & CONSTABLES				
	Wages	13,604,264	12,713,878	13,506,532	12,917,544
	TOTAL PERSONAL SERVICES	13,604,264	12,713,878	13,506,532	12,917,544
	Commissioner Fees	54,000	54,000	54,000	54,000
	Subtotal	13,658,264	12,767,878	13,560,532	12,971,544
	EQUIPMENT & CAPITAL OUTLAY				
	Building				8,950,098
210	Office Equipment	12,000	25,000	102,365	41,895
225	Operating Equipment	300,000	340,000	444,881	399,298
	Subtotal	312,000	365,000	547,246	9,391,291
300	Capital Improvements				
	EXPENSES				
401	Stationery & Printing	2,000	4,000	1,639	3,549
403	Books, Publication, etc.	750	500	483	-
404	Office Supplies & Expenses	15,000	12,000	13,416	11,208
405	Data Processing	340,000	345,000	292,374	328,250
410	Publicity	25,000	25,000	22,953	20,131
419	Telephone & Communications	40,000	80,000	71,952	79,975
420	Electricity	46,000	46,000	42,204	34,788
421	Water	1,500	1,012	1,743	718
426	Insurance, Fire & Liability	400,000	375,000	278,246	220,871
445	Conferences, Meetings, etc.	20,000	20,000	20,000	16,298
	Educational Training	40,000	40,000	41,691	30,000
447	Election Expenses	4,000	4,000	4,718	4,031
452	Accounting - Contractual	28,000	26,000	12,200	25,350
451	Accounting - Extra	-	-		-
453	Auditing	27,500	26,000	33,840	23,100
	Comm Consultant				
	Actuary	7,600	8,000	2,650	7,600
454	Legal	37,500	37,000	102,537	20,715
454A	Legal - Contractual	43,700	45,000	46,864	42,500
454B	Legal - Building	45,000	45,000	57,488	48,892
454.1B	Building Project	1,606,410	2,000,000	675,048	
455	Medical - Contractual	1,000	5,000		
456	Medical Reimbursements - Self Insured	1,000	5,000		-
456A	PBA Welfare Fund	130,000	144,000	128,320	127,310
459	Labor Management	40,000	41,500	48,601	41,740
466	Uniforms & Maintenance	130,000	150,000	126,839	148,433
467	Gas, Oil, etc.	100,000	100,000	75,315	86,341
	Professional Services-non contractual	50,000	50,000	39,393	23,737
474	Patrol Supplies and Ammunition	100,000	100,000	33,486	49,607
	Investigational Fees	12,500	12,500	6,853	
	Flexible Spending Fees				
	Storage Fees				
475	REPAIRS & MAINTENANCE				
	Operating Equipment	110,000	100,000	105,372	74,305
	Plant & Grounds	50,000	50,000	51,727	33,269
	Office Equipment	5,000	5,000	1,590	3,909
441	Legal Notices	2,500	2,000	6,900	2,271
499	Miscellaneous	1,000	5,000		53,214
	Asset Forfeiture Expenditures				
	Educational Training Cost	4,000	4,000		
	Subtotal	3,466,960	3,913,512	2,346,442	1,562,112

	TENTATIVE 2026 BUDGET	ADOPTED 2025 BUDGET	2024 Actual	2023 Actual
TOTAL POLICE & CONSTABLES	17,437,224	17,046,390	16,454,220	23,924,948

PENDING BOARD APPROVAL

		TENTATIVE 2026 BUDGET	ADOPTED 2025 BUDGET	2024 Actual	2023 Actual
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)					
400	1950 - Taxes & Assessments	110,000	205,211	106,723	1,230
800	9015 - Police & Civilian Retirement	4,294,034	3,997,809	3,842,743	3,300,797
800	9030 - Social Security	870,000	850,000	866,985	802,085
	9035 - MTA Tax	46,000	45,000	45,070	43,284
800	9040- Workers' Compensation	435,910	510,000	452,723	471,190
800	9050 - Unemployment Insurance	15,000	25,000	16,792	12,419
800	9055 - Disability Insurance (Civilians)	1,000	1,200	586	825
	90898 - Dental/Vision (Civilians)	40,000	42,000	38,897	23,332
800	9060 - Hospital & Medical Insurance	4,700,000	4,300,000	4,785,293	4,243,653
900	Contingence Expense				
900	Contingence Expense				
	Proceeds From Install Purchase Debt				
	Subtotal	10,511,944	9,976,220	10,155,812	8,898,814
<u>SPECIAL ITEMS</u>					
1991	Judgments & Claims				
1991	Judgements & Claims				
1992	Provisions for Future Retirements	68,300	750,000	1,398,720	660,000
	Provided by Prior Year Budget				
	Fund Balance Stabilization				
	Subtotal	68,300	750,000	1,398,720	660,000
9501 - INTERFUND TRANSFER					
901	Fiscal Agent Fees				
	Bond Expense				
902	Serial Bonds - Principal				
	Serial Bonds - Interest				
	Bond Anticipation Notes - Principal				
	Bond Anticipation Notes - Interest	584,583			
	Installment Purchase Debt - Principal	7,000	15,000	5,670	6,799
	Installment Purchase Debt - Interest	1,000	1,500	356	17
	Subtotal	592,583	16,500	6,026	6,816
Transfer to Capital Project Fund					
<u>Debt Service</u>					
	Bond Anticipation Notes				
	Interest				
	Premium on Obligations	(190,998)			
TOTAL BUDGETED/ACTUAL EXPENSES		28,419,053	27,789,110	28,014,778	33,490,578
<u>REVENUE</u>					
1520	Police Fees (accident reports)	10,000	7,500	9,856	7,208
	Federal Grant/Operating Grant	15,000			71,452
	NYS GRANT				11,498
	Rental Income	101,373	92,000	98,967	88,610
	Other Source of Income				
	Sale of operating equipment	25,000	8,000	109,929	87,498
2401	Interest Earnings on General Fund	650,000	800,000	592,824	712,215
	Vehicle Trade-Ins				
	Interest earnings and Misc from Asset Forfeiture				
2680	Insurance Recoveries				
	Interfund Transfers includes Asset Forfeiture				
2770	Other Unclassified	10,000	2,026	11,639	5,919
TOTAL ESTIMATED/ACTUAL REVENUE		811,373	909,526	823,215	984,400

	TENTATIVE 2026 BUDGET	ADOPTED 2025 BUDGET	2024 Actual	2023 Actual
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	28,419,053	27,789,110	28,014,778	33,490,578
ACTUAL FUND BALANCES AT END OF PERIOD *			(15,659,999)	11,531,564
	28,419,053	27,789,110	12,354,779	45,022,142
TOTAL ESTIMATED/ACTUAL REVENUE	811,373	909,526	823,215	984,400
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 *			11,531,564	18,395,249
TRANSFER CAPITAL PROJECT TO OFFSET BUDGET				
PAYMENT IN LIEU OF TAXES	2,305,844	2,305,844		2,328,842
RAISED BY TAXATION				23,310,246
RESTORED TAX				3,405
AMOUNT TO BE RAISED BY TAXATION	25,301,836	24,573,740		
	28,419,053	27,789,110	12,354,779	45,022,142
* Excludes Asset Forfeiture Fund				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	4,915,124	4,982,994	4,982,994	4,228,586
Tax rate Per 100	292.085	281.785	281.785	305.865
Tax Levy	14,356,340	14,041,330	14,041,330	12,933,765
CLASS II - RESIDENTIAL PROPERTIES	1,328,771	1,345,986	1,345,986	1,426,300
Tax rate Per 100	84.520	82.066	82.066	79.038
Tax Levy	1,123,077	1,104,597	1,104,597	1,127,319
CLASS III - UTILITY PROPERTIES	797,580	617,181	617,181	441,538
Tax rate Per 100	139.832	137.829	137.829	149.749
Tax Levy	1,115,272	850,654	850,654	661,199
CLASS IV - ALL OTHER PROPERTIES	3,476,726	3,550,134	3,550,134	3,584,247
Tax rate Per 100	250.441	241.601	241.601	239.603
Tax Levy	8,707,147	8,577,159	8,577,159	8,587,963
TOTAL TAXABLE VALUATION	10,518,201	10,496,295	10,496,295	9,680,671
TAX LEVY	25,301,836	24,573,740	24,573,740	23,310,246

	TENTATIVE 2026 BUDGET	ADOPTED 2025 BUDGET	2024 Actual	2023 Actual
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)				
<u>SUMMARY OF SALARIES- BUDGET</u>				
Chief of Police (1)	285,000	287,968	278,652	272,159
Captains (0)				
Asst & Deputy Chiefs (2)	561,734	540,627	521,922	508,843
Lieutenants (5)	1,209,560	1,181,095	1,595,073	1,136,604
Detective Sergeant (0)		-		200,671
Sergeants (9)	1,923,312	1,877,169	1,809,740	1,765,224
Detective - 1st Year (0)			170,408	
Detective - 1st Year (0)				
Detective - 2nd Year (0)		181,878	14,637	64,300
Detective - 3rd Year (4)	979,710	763,864	946,382	1,188,558
Police Officers-1st grade,(Longevity) (19)	3,200,000	2,967,607	2,875,866	2,468,824
Police Officers-2nd grade (4)	537,584		100,021	352,617
Police Officers 3rd grade (2)	242,330	460,808	311,816	189,215
Police Officers - 4th grade (5)	535,380	204,804	372,709	261,425
Police Officers - 5th grade (3)	275,532	512,010	270,049	313,206
Police Officers - 6th grade (2)	170,566	249,903	362,081	248,890
Police Officers - 7th grade (0)		153,602	151,387	334,821
Police Officers - 8th grade (2)	144,324		161,452	130,208
Police Officers - New hire (3)	191,352	186,681	45,092	145,933
Night Differential	410,000	370,000	421,335	408,680
Police Officer ~ Starting (0)				
Police Officer ~ Academy				
Treasurer (1)	134,194	132,609	137,611	117,966
Information Technology Specialist 1 (1)	97,850	95,000	119,118	120,591
Multi-Keyboard Operator (0)				
Account Clerk (1)				
Secretary to Commissioners (1)	130,110	123,920	124,256	119,436
School Crossing Guards (12)	350,000	350,000	391,106	344,209
Parking Meter Attendant (1)	56,227	53,000	51,593	48,305
AccountClerks (0)				
Police Dispatchers (3)	232,443	222,376	278,257	278,522
Maintenance (1)	70,682	68,957	72,261	69,352
Overtime	1,000,000	850,000	1,055,149	1,029,949
Vacation Pay	165,000	175,000	186,423	114,600
Accumulated	50,000	55,000	24,600	53,991
Holiday Pay	650,000	650,000	657,535	630,445
Supplemental				
TOTAL SALARIES	13,602,890	12,713,878	13,506,532	12,917,544

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

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