

		Tentative 2027 Budget	Adopted 2026 Budget	2025 Actual	2024 Actual
SM371 PORT WASHINGTON POLICE DISTRICT					
100	5120 - POLICE & CONSTABLES				
	Wages	13,257,676	13,604,264	13,533,840	13,506,532
	TOTAL PERSONAL SERVICES	13,257,676	13,604,264	13,533,840	13,506,532
	Commissioner Fees	54,000	54,000	54,000	54,000
	Subtotal	13,311,676	13,658,264	13,587,840	13,560,532
	EQUIPMENT & CAPITAL OUTLAY				
	Building			400,000	
210	Office Equipment	10,000	12,000	892	102,365
225	Operating Equipment	175,000	300,000	389,462	444,881
	Subtotal	185,000	312,000	790,354	547,246
300	Capital Improvements				
	EXPENSES				
401	Stationery & Printing	6,000	2,000	6,683	1,639
403	Books, Publication, etc.	500	750	337	483
404	Office Supplies & Expenses	15,500	15,000	16,165	13,416
405	Data Processing	375,000	340,000	329,089	292,374
410	Publicity	25,000	25,000	12,371	22,953
419	Telephone & Communications	50,000	40,000	59,808	71,952
420	Electricity	50,000	46,000	41,715	42,204
421	Water	1,500	1,500	1,382	1,743
426	Insurance, Fire & Liability	525,000	400,000	362,709	278,246
445	Conferences, Meetings, etc.	20,000	20,000	20,000	20,000
	Educational Training	40,000	40,000	32,707	41,691
447	Election Expenses	6,000	4,000	5,079	4,718
452	Accounting - Contractual	28,000	28,000	36,200	12,200
451	Accounting - Extra		-		
453	Auditing	40,000	27,500	37,200	33,840
	Comm Consultant				
	Actuary	8,000	7,600	7,900	2,650
454	Legal	40,000	37,500	67,022	102,537
454A	Legal - Contractual	43,700	43,700	40,238	46,864
454B	Legal - Building	50,000	45,000		57,488
454.1B	Building Project	1,500,000	1,606,410		675,048
455	Medical - Contractual	2,000	1,000	5,400	
456	Medical Reimbursements - Self Insured	1,000	1,000		
456A	PBA Welfare Fund	136,825	130,000	120,300	128,320
459	Labor Management	40,000	40,000	45,120	48,601
466	Uniforms & Maintenance	130,000	130,000	129,126	126,839
467	Gas, Oil, etc.	80,000	100,000	52,842	75,315
	Professional Services-non contractual	60,000	50,000	55,250	39,393
474	Patrol Supplies and Ammunition	100,000	100,000	38,284	33,486
	Investigational Fees	12,500	12,500		6,853
	Flexible Spending Fees				
	Storage Fees				
475	REPAIRS & MAINTENANCE				
	Operating Equipment	120,000	110,000	112,209	105,372
	Plant & Grounds	60,000	50,000	48,157	51,727
	Office Equipment	5,000	5,000		1,590
441	Legal Notices	2,500	2,500	2,578	6,900
499	Miscellaneous	50,000	1,000	69,987	
	Asset Forfeiture Expenditures				
	Educational Training Cost	4,000	4,000		
	Subtotal	3,628,025	3,466,960	1,755,858	2,346,442

	Tentative 2027 Budget	Adopted 2026 Budget	2025 Actual	2024 Actual
TOTAL POLICE & CONSTABLES	17,124,701	17,437,224	16,134,052	16,454,220

PENDING BOARD APPROVAL

		Tentative 2027 Budget	Adopted 2026 Budget	2025 Actual	2024 Actual
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)					
400	1950 - Taxes & Assessments	100,000	110,000	3,111	106,723
800	9015 - Police & Civilian Retirement	4,811,605	4,294,034	4,219,978	3,842,743
800	9030 - Social Security	888,000	870,000	876,583	866,985
	9035 - MTA Tax	66,000	46,000	64,131	45,070
800	9040- Workers' Compensation	430,000	435,910	398,878	452,723
800	9050 - Unemployment Insurance	10,000	15,000	9,708	16,792
800	9055 - Disability Insurance (Civilians)	700	1,000	684	586
	90898 - Dental/Vision (Civilians)	37,200	40,000	35,827	38,897
800	9060 - Hospital & Medical Insurance	5,150,000	4,700,000	4,893,964	4,785,293
900	Contingence Expense				
900	Contingence Expense				
	Proceeds From Install Purchase Debt				
	Subtotal	11,493,505	10,511,944	10,502,864	10,155,812
SPECIAL ITEMS					
1991	Judgments & Claims				
1991	Judgements & Claims				
1992	Provisions for Future Retirements	360,000	68,300	959,342	1,398,720
	Provided by Prior Year Budget				
	Fund Balance Stabilization				
	Subtotal	360,000	68,300	959,342	1,398,720
9501 - INTERFUND TRANSFER					
901	Fiscal Agent Fees				
	Bond Expense				
902	Serial Bonds - Principal				
	Serial Bonds - Interest				
	Bond Anticipation Notes - Principal	60,000			
	Bond Anticipation Notes - Interest	725,343	584,583		
	Installment Purchase Debt - Principal	5,000	7,000	4,436	5,670
	Installment Purchase Debt - Interest	300	1,000	264	356
	Subtotal	790,643	592,583	4,700	6,026
Transfer to Capital Project Fund					
Debt Service					
	Bond Anticipation Notes				
	Interest				
	Premium on Obligations	194,657	(190,998)		
TOTAL BUDGETED/ACTUAL EXPENSES		29,963,506	28,419,053	27,600,958	28,014,778
REVENUE					
1520	Police Fees (accident reports)	6,500	10,000	6,466	9,856
	Federal Grant/Operating Grant	15,000	15,000	11,923	
	NYS GRANT				
	Rental Income	100,000	101,373		98,967
	Other Source of Income				
	Sale of operating equipment	30,000	25,000	121,816	109,929
2401	Interest Earnings on General Fund	600,000	650,000	496,540	592,824
	Vehicle Trade-Ins				
	Interest earnings and Misc from Asset Forfeiture				
2680	Insurance Recoveries				
	Interfund Transfers includes Asset Forfeiture				
2770	Other Unclassified	10,000	10,000		11,639
TOTAL ESTIMATED/ACTUAL REVENUE		761,500	811,373	636,745	823,215

	Tentative 2027 Budget	Adopted 2026 Budget	2025 Actual	2024 Actual
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	29,963,506	28,419,053		28,014,778
ACTUAL FUND BALANCES AT END OF PERIOD *			33,487,481	8,913,741
	29,963,506	28,419,053	33,487,481	12,354,779
TOTAL ESTIMATED/ACTUAL REVENUE	761,500	811,373		823,215
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 *			8,913,741	11,531,564
TRANSFER CAPITAL PROJECT TO OFFSET BUDGET				
PAYMENT IN LIEU OF TAXES	3,149,132	2,305,844		
RAISED BY TAXATION RESTORED TAX AMOUNT TO BE RAISED BY TAXATION	26,052,874	25,301,836	24,573,740	24,573,740
	29,963,506	28,419,053	33,487,481	36,928,519
* Excludes Asset Forfeiture Fund				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	4,864,516	4,915,124	4,982,994	4,982,994
Tax rate Per 100	297.669	292.085	281.785	281.785
Tax Levy	14,480,156	14,356,340	14,041,330	14,041,330
CLASS II - RESIDENTIAL PROPERTIES	1,315,732	1,328,771	1,345,986	1,345,986
Tax rate Per 100	85.416	84.520	82.066	82.066
Tax Levy	1,123,846	1,123,077	1,104,597	1,104,597
CLASS III - UTILITY PROPERTIES	854,068	797,580	617,181	617,181
Tax rate Per 100	140.126	139.832	137.829	137.829
Tax Levy	1,196,771	1,115,272	850,654	850,654
CLASS IV - ALL OTHER PROPERTIES	3,659,025	3,476,726	3,550,134	3,550,134
Tax rate Per 100	252.857	250.441	241.601	241.601
Tax Levy	9,252,101	8,707,147	8,577,159	8,577,159
TOTAL TAXABLE VALUATION	10,693,341	10,518,201	10,496,295	10,496,295
TAX LEVY	26,052,874	25,301,836	24,573,740	24,573,740

	Tentative 2027 Budget	Adopted 2026 Budget	2025 Actual	2024 Actual
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)				
<u>SUMMARY OF SALARIES- BUDGET</u>				
Chief of Police (1)	311,381	285,000	286,760	278,652
Captains (0)				
Asst & Deputy Chiefs (2)	586,653	561,734	536,050	521,922
Lieutenants (5)	1,264,301	1,209,560	1,524,887	1,595,073
Detective Sergeant (0)				
Sergeants (9)	1,982,034	1,923,312	1,936,632	1,809,740
Detective - 1st Year (0)				
Detective - 1st Year (0)				170,408
Detective - 2nd Year (0)	382,272		181,614	14,637
Detective - 3rd Year (4)	613,791	979,710	745,494	946,382
Police Officers-1st grade,(Longevity) (19)	3,307,014	3,200,000	2,877,778	2,875,866
Police Officers-2nd grade (4)		537,584	358,120	100,021
Police Officers 3rd grade (2)	121,922	242,330	439,014	311,816
Police Officers - 4th grade (5)	325,128	535,380	317,975	372,709
Police Officers - 5th grade (3)	189,658	275,532	405,155	270,049
Police Officers - 6th grade (2)		170,566	164,675	362,081
Police Officers - 7th grade (0)	325,128		181,747	151,387
Police Officers - 8th grade (2)	298,032	144,324	53,056	161,452
Police Officers - New hire (3)	131,714	191,352	174,032	45,092
Night Differential	432,000	410,000	405,969	421,335
Police Officer ~ Starting (0)				
Police Officer ~ Academy				
Treasurer (1)	138,646	134,194	151,183	137,611
Information Technology Specialist 1 (1)	102,433	97,850	96,467	119,118
Multi-Keyboard Operator (0)				
Account Clerk (1)				
Secretary to Commissioners (1)	132,741	130,110	129,353	124,256
School Crossing Guards (12)	384,000	350,000	364,187	391,106
Parking Meter Attendant (1)	57,352	56,227	57,085	51,593
AccountClerks (0)				
Police Dispatchers (3)	249,380	232,443	260,489	278,257
Maintenance (1)	72,096	70,682	73,293	72,261
Overtime	1,000,000	1,000,000	948,145	1,055,149
Vacation Pay	190,000	165,000	189,081	186,423
Accumulated		50,000		24,600
Holiday Pay	660,000	650,000	675,600	657,535
Supplemental				
TOTAL SALARIES	13,257,676	13,602,890	13,533,841	13,506,532

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

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