| | | Tentative 2027 Budget | Adopted 2026 Budget | 2025 Actual | 2024 Actual |
|---|---|---|---|---|---|
| **SM371** | ***PORT WASHINGTON POLICE DISTRICT*** | | | | |
| 100 | **5120 - POLICE & CONSTABLES** | | | | |
| | Wages | 13,257,676 | 13,602,890 | 13,533,840 | 13,506,532 |
| | TOTAL PERSONAL SERVICES | 13,257,676 | 13,602,890 | 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 | - | 1,606,410 | | 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 | 2,128,025 | 3,466,960 | 1,755,858 | 2,346,442 |

| | Tentative 2027 Budget | Adopted 2026 Budget | 2025 Actual | 2024 Actual |
|---|---|---|---|---|
| TOTAL POLICE & CONSTABLES | 15,624,701 | 17,437,224 | 16,134,052 | 16,454,220 |

| | | 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 | | | | |
| | Transfer to Capital Project Fund | 2,116,371 | - | - | - |
| | **Debt Service** | | | | |
| 901 | Fiscal Agent Fees | | | | |
| | Bond Expense | | | | |
| 902 | Serial Bonds - Principal | | | | |
| | Serial Bonds - Interest | | | | |
| | Bond Anticipation Notes - Principal | 235,000 | | | |
| | 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 |
| | Total Debt Service | 965,643 | 592,583 | 4,700 | 6,026 |
| | TOTAL BUDGETED/ACTUAL EXPENSES | 30,560,220 | 28,610,051 | 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 | | | | |
| 2710 | Premiums of Obligations | 405,725 | 190,998 | | |
| 2770 | Other Unclassified | 10,000 | 10,000 | | 11,639 |
| | TOTAL ESTIMATED/ACTUAL REVENUE | 1,167,225 | 1,002,371 | 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 | 30,560,220 | 28,419,053 | 27,600,958 | 28,014,778 |
| | ACTUAL FUND BALANCES AT END OF PERIOD * | | | 6,523,268 | 8,913,741 |
| | | 30,560,220 | 28,419,053 | 34,124,226 | 36,928,519 |
| | TOTAL ESTIMATED/ACTUAL REVENUE | 1,167,225 | 811,373 | 636,745 | 823,215 |
| | PRIOR YEAR EXCESS TAX LEVY (LIPA PILOT W/INTEREST) | | | | |
| | FUND BALANCE USED TO REDUCE TAX LEVY | 190,988 | | | |
| | 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 | | | 24,573,740 | 24,573,740 |
| | RESTORED TAX AMOUNT TO BE RAISED BY TAXATION | 26,052,875 | 25,301,836 | | |
| | | 30,560,220 | 28,419,053 | 34,124,226 | 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 | 297.702 | 292.085 | 281.785 | 281.785 |
| | Tax Levy | 14,481,761 | 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 | 85.430 | 84.520 | 82.066 | 82.066 |
| | Tax Levy | 1,124,030 | 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 | 140.148 | 139.832 | 137.829 | 137.829 |
| | Tax Levy | 1,196,959 | 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 | 252.803 | 250.441 | 241.601 | 241.601 |
| | Tax Levy | 9,250,125 | 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** | 26,052,875 | 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.)*** | | | | |
| SUMMARY OF SALARIES- BUDGET | | | | |
| 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 |
| | - | (0) | | |

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