

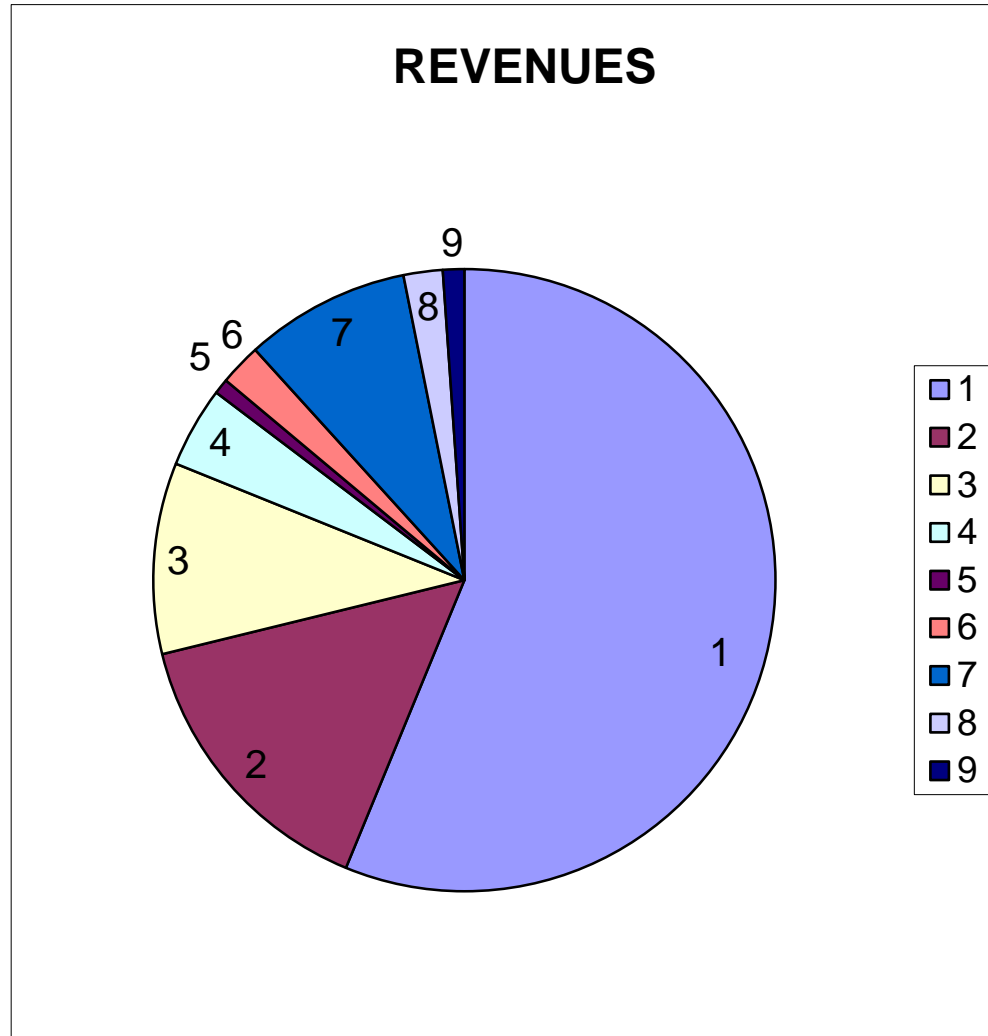
# INCORPORATED VILLAGE OF LINDENHURST

## SUMMARY OF GENERAL FUND BUDGET REVENUES & APPROPRIATIONS FOR THE FISCAL YEAR MARCH 1, 2018 - FEBRUARY 28, 2019

	<b>ADOPTED 2017-2018</b>	<b>PROPOSED 2018-2019</b>
<b>TOTAL APPROPRIATIONS</b>	<u>\$13,115,205.00</u>	<u>\$13,533,335.00</u>
REAL ESTATE TAX LEVY	\$7,390,210.00	\$7,607,997.00
MTA TAX	<u>\$12,335.00</u>	<u>\$12,395.00</u>
TOTAL TAX	<u>\$7,402,545.00</u>	<u>\$7,620,392.00</u>
SANITATION FEE	<u>\$1,934,790.00</u>	<u>\$2,024,655.00</u>
APPROPRIATED SURPLUS	<u>\$143,000.00</u>	<u>\$150,000.00</u>
OTHER REVENUES	<u>\$3,634,870.00</u>	<u>\$3,738,288.00</u>
<b>TOTAL REVENUES</b>	<u>\$13,115,205.00</u>	<u>\$13,533,335.00</u>
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ASSESSED VALUATION	\$ 41,125,263.00	\$ 41,437,895.00
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TAX RATE PER \$100 OF ASSESSED VALUATION	<u>\$ 17.97</u>	<u>\$ 18.36</u>
MTA TAX RATE PER \$100 OF ASSESSED VALUATION	<u>\$ 0.03</u>	<u>\$ 0.03</u>
SANITATION FEE PER ONE FAMILY DWELLING	<u>\$ 205.00</u>	<u>\$ 215.00</u>

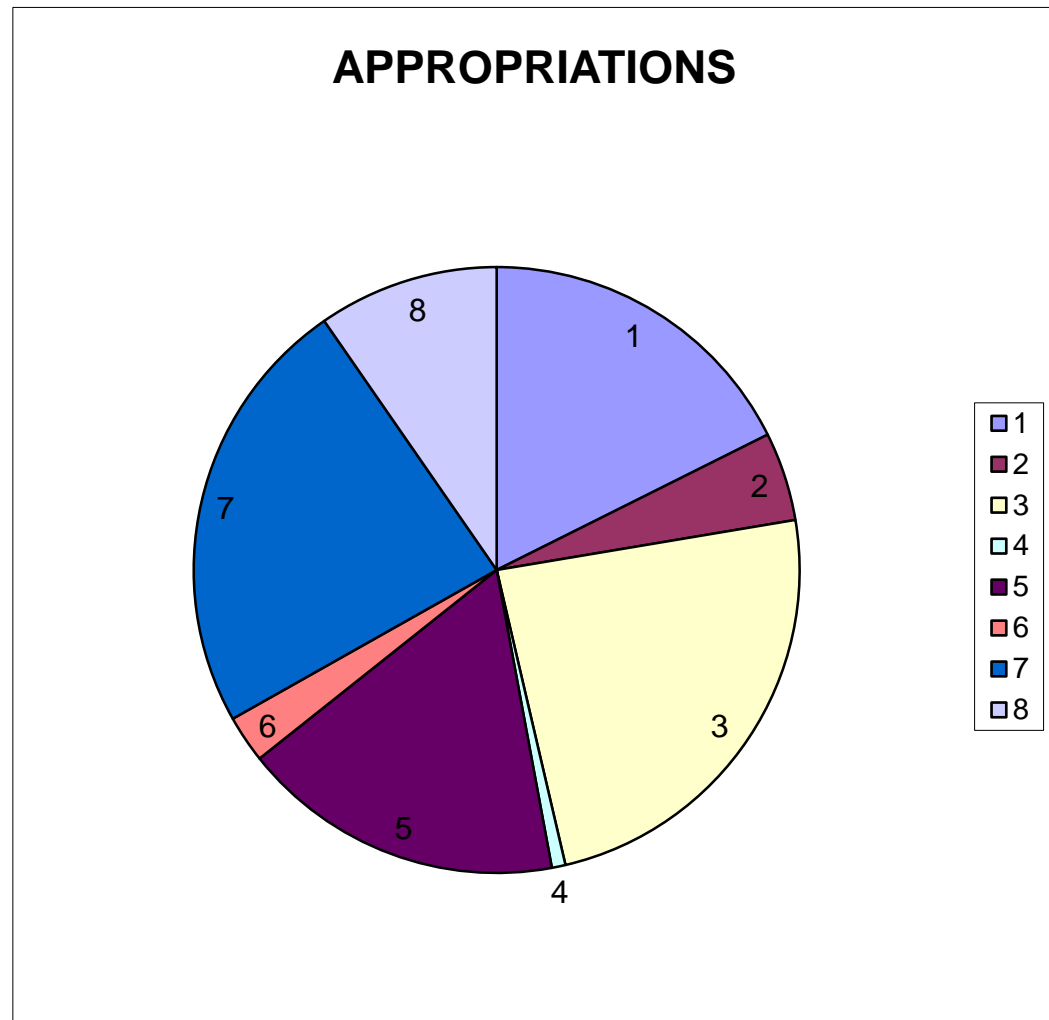
# PROPOSED REVENUES

1. REAL ESTATE TAXES	\$ 7,607,997.00	56%		
2. SANITATION CHARGE	\$ 2,024,655.00	15%		
3. TAX ITEMS	\$ 1,344,095.00	10%		
4. STATE AID	\$ 568,000.00	4%	TOTAL	\$ 13,533,335.00
5. HOME & COMMUNITY SERVICE	\$ 107,200.00	1%		
6. USE OF MONEY & PROPERTY	\$ 293,638.00	2%		
7. FINES & FORFEITURES/LIC. & PERMITS	\$ 1,162,500.00	9%		
8. INTER-GOVERNMENT CHARGES	\$ 275,250.00	2%		
9. SURPLUS - DESIGNATED/UNDESIG.	\$ 150,000.00	1%		



# PROPOSED APPROPRIATIONS

1. PUBLIC SAFETY	\$ 2,385,545.00	18%		
2. FIREFIGHTERS AWARDS PROGRAM	\$ 640,000.00	5%		
3. PUBLIC WORKS	\$ 3,247,455.00	24%		
4. CULTURE & RECREATION	\$ 98,755.00	1%	TOTAL	\$ 13,533,335.00
5. GENERAL GOVERNMENT	\$ 2,331,470.00	17%		
6. HOME & COMMUNITY SERVICES	\$ 341,260.00	3%		
7. EMPLOYEE BENEFITS	\$ 3,184,405.00	24%		
8. DEBT REDEMPTION	\$ 1,304,445.00	10%		



# APPROPRIATIONS FOR PROPOSED 2018-2019 BUDGET

	ADOPTED AMT - 2017/18	PROPOSED AMT - 2018/19
<b>BOARD OF TRUSTEES</b>	\$ 37,410.00	\$ 37,410.00
<b>JUSTICE COURT</b>	\$ 109,115.00	\$ 142,765.00
<b>MAYOR</b>	\$ 76,500.00	\$ 90,875.00
<b>TREASURER</b>	\$ 178,215.00	\$ 205,665.00
<b>PURCHASING</b>	\$ 43,000.00	\$ 45,570.00
<b>ASSESSMENT</b>	\$ 108,970.00	\$ 132,385.00
<b>MISC. TAX ADVERTISING EXP.</b>	\$ 15,000.00	\$ 13,000.00
<b>VILLAGE CLERK</b>	\$ 271,855.00	\$ 300,305.00
<b>RECORDS RETENTION</b>	\$ 2,000.00	\$ 2,000.00
<b>VILLAGE ATTORNEY</b>	\$ 123,500.00	\$ 153,500.00
<b>ENGINEERS</b>	\$ 12,000.00	\$ 10,000.00
<b>ELECTIONS</b>	\$ 5,000.00	\$ 15,650.00
<b>CHARED SERVICES BUILDINGS</b>	\$ 134,950.00	\$ 146,795.00
<b>CENTRAL DATA PROC.</b>	\$ 48,000.00	\$ 38,000.00
<b>GENERAL INSURANCE</b>	\$ 444,000.00	\$ 444,000.00
<b>MUNICIPAL ASSOC. DUES/TRAINING</b>	\$ 20,000.00	\$ 20,000.00
<b>TAX/ASSESS ON PROP.</b>	\$ 5,000.00	\$ 4,000.00
<b>MISC. TAX EXPENDITURES</b>	\$ 62,960.00	\$ 42,395.00
<b>GENERAL GOVT. SUPPLIES</b>	\$ 4,000.00	\$ 4,000.00
<b>BABYLON CENTRAL ALARM</b>	\$ 135,000.00	\$ 142,500.00
<b>CONTINGENT</b>	\$ 75,000.00	\$ 70,000.00

	ADOPTED AMT - 2017/18	PROJECTED AMT - 2018/19
TRAFFIC CONTROL	\$ 107,190.00	\$ 114,055.00
ON STREET PARKING	\$ 23,550.00	\$ 23,100.00
FIRE & RESCUE PROTECTION	\$ 1,738,320.00	\$ 1,798,825.00
FIRE MARSHAL	\$ 19,230.00	\$ 19,410.00
SAFETY INSPECTION	\$ 218,960.00	\$ 285,390.00
EMERGENCY PREPAREDNESS	\$ 2,000.00	\$ 2,000.00
REGISTRAR OF VITAL STATISTICS	\$ 3,900.00	\$ 2,600.00
DEPT. OF PUBLIC WORKS ADMIN.	\$ 481,330.00	\$ 504,930.00
DPW VECHICLE REPAIR	\$ 294,590.00	\$ 294,770.00
HIGHWAY DEPT.	\$ 927,950.00	\$ 1,019,640.00
SNOW REMOVAL	\$ 49,000.00	\$ 68,500.00
STREET LIGHTING	\$ 302,100.00	\$ 315,300.00
ECONOMIC OPPORTUNITY/DEVELOPMENT	\$ 10,000.00	\$ 5,000.00
PARKS DEPARTMENT	\$ 282,380.00	\$ 281,260.00
HORTICULTURE	\$ 107,075.00	\$ 110,200.00
MARINA & DOCKS	\$ 62,050.00	\$ 48,900.00
YOUTH SERVICES	\$ 98,300.00	\$ 104,300.00
JOINT YOUTH PROJECT	\$ 21,000.00	\$ 21,000.00
MUSEUM/CULTURE	\$ 29,050.00	\$ 33,340.00
HISTORIAN	\$ 5,400.00	\$ 5,765.00
SPECIAL EVENTS	\$ 18,350.00	\$ 10,750.00
SENIOR CITIZEN SERVICES	\$ 62,710.00	\$ 67,475.00

	ADOPTED AMT - 2017/18	PROJECTED AMT - 2018/19
COMMUNITY CENTER	\$ 132,215.00	\$ 143,485.00
ZONING BOARDS OF APPEALS	\$ 31,370.00	\$ 33,755.00
TWO FAMILY REVIEW BOARD	\$ 37,000.00	\$ 34,880.00
PLANNING BOARD	\$ 24,535.00	\$ 22,090.00
SANITATION DEPT.	\$ 854,845.00	\$ 945,655.00
DRAINAGE	\$ 18,000.00	\$ 18,000.00
SHADE TREES	\$ 4,500.00	\$ 4,500.00
ECONOMIC DEVELOPMENT	\$ 5,350.00	\$ 5,350.00
STATE RETIREMENT	\$ 525,000.00	\$ 525,000.00
LOCAL PENSION FUND	\$ 600,000.00	\$ 640,000.00
SOCIAL SECURITY	\$ 295,000.00	\$ 324,285.00
WORKERS COMPENSATION	\$ 500,000.00	\$ 505,000.00
LIFE INSURANCE	\$ 5,100.00	\$ 5,500.00
DISABILITY INSURANCE	\$ 12,000.00	\$ 12,500.00
HOSPITAL/MEDICAL INSURANCE	\$ 1,648,000.00	\$ 1,772,120.00
UNEMPLOYMENT INSURANCE	\$ 11,000.00	\$ 10,000.00
MEDICARE REIMBURSEMENT	\$ 39,120.00	\$ 35,000.00
BONDED INDEBTEDNESS	\$ 821,440.00	\$ 1,076,480.00
BOND ANTICIPATED NOTES	\$ 747,680.00	\$ 183,000.00
CAPITAL LEASES	\$ 22,140.00	\$ 39,410.00
TRANSFER CAPITAL PROJECTS	\$ 5,000.00	\$ -
TOTAL:	\$ 13,115,205.00	\$ 13,533,335.00