

INCORPORATED VILLAGE OF LINDENHURST

SUMMARY OF GENERAL FUND BUDGET REVENUES & APPROPRIATIONS FOR THE FISCAL YEAR MARCH 1, 2019 - FEBRUARY 28, 2020

	ADOPTED 2018-2019	ADOPTED 2019-2020
TOTAL APPROPRIATIONS	<u>\$13,488,025.00</u>	<u>\$14,347,985.00</u>
REAL ESTATE TAX LEVY	\$7,515,798.00	\$7,865,824.00
MTA TAX	<u>\$12,395.00</u>	<u>\$14,415.00</u>
TOTAL TAX	\$7,528,193.00	\$7,880,239.00
SANITATION FEE	<u>\$2,019,495.00</u>	<u>\$2,144,110.00</u>
APPROPRIATED SURPLUS	<u>\$190,000.00</u>	<u>\$0.00</u>
OTHER REVENUES	<u>\$3,750,337.00</u>	<u>\$4,323,636.00</u>
TOTAL REVENUES	<u>\$13,488,025.00</u>	<u>\$14,347,985.00</u>
ASSESSED VALUATION	<u>\$ 41,409,360.00</u>	<u>\$ 41,420,876.00</u>

TAX RATE PER \$100 OF ASSESSED VALUATION	<u>\$ 18.15</u>	<u>\$ 18.99</u>
MTA TAX RATE PER \$100 OF ASSESSED VALUATION	<u>\$ 0.03</u>	<u>\$ 0.03</u>
SANITATION FEE PER ONE FAMILY DWELLING	<u>\$ 215.00</u>	<u>\$ 228.00</u>

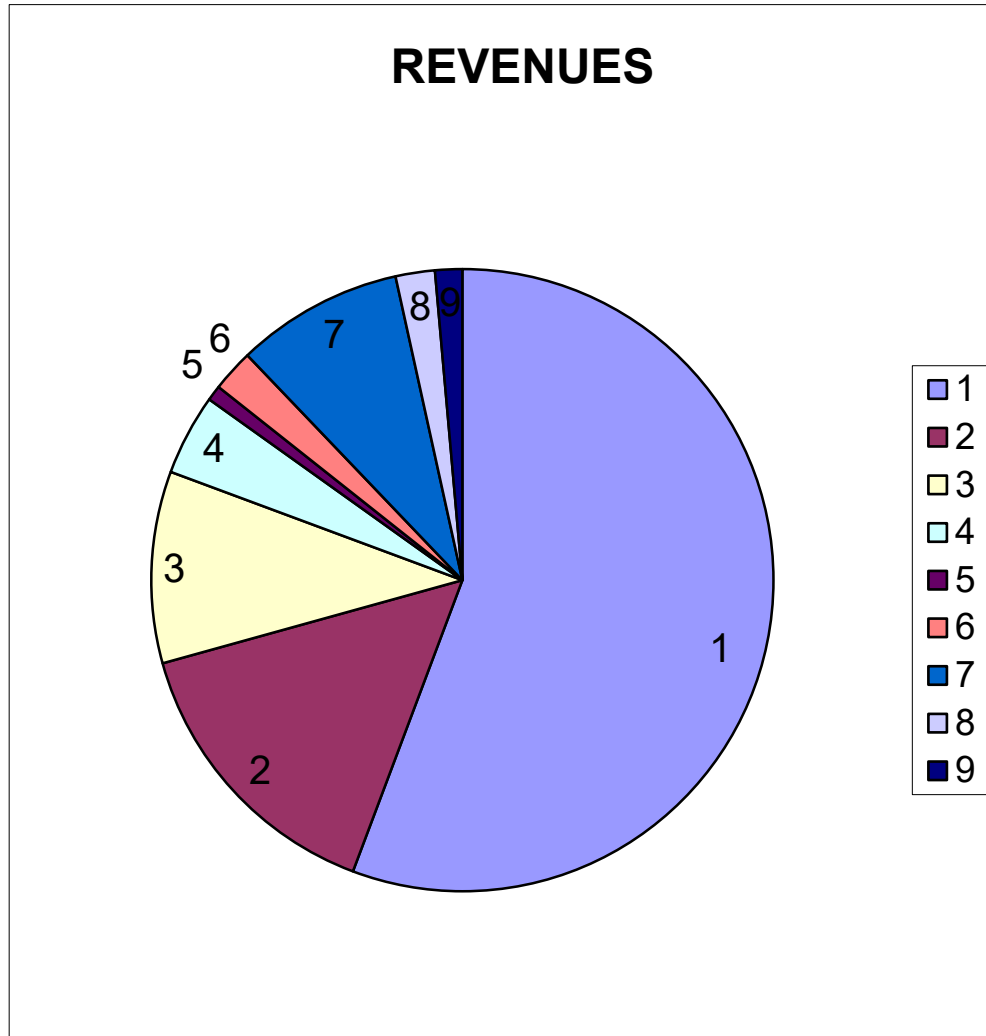
2018/19 A single family home with an assessed value of 4000 paid:
\$726.00 + \$215.00 = \$941.00

2019/20 A single family home with an assessed value of 4000 paid:
\$759.60 + \$228.00 = \$987.60

\$46.60 increase or 4.95% increase for all village taxes and charges

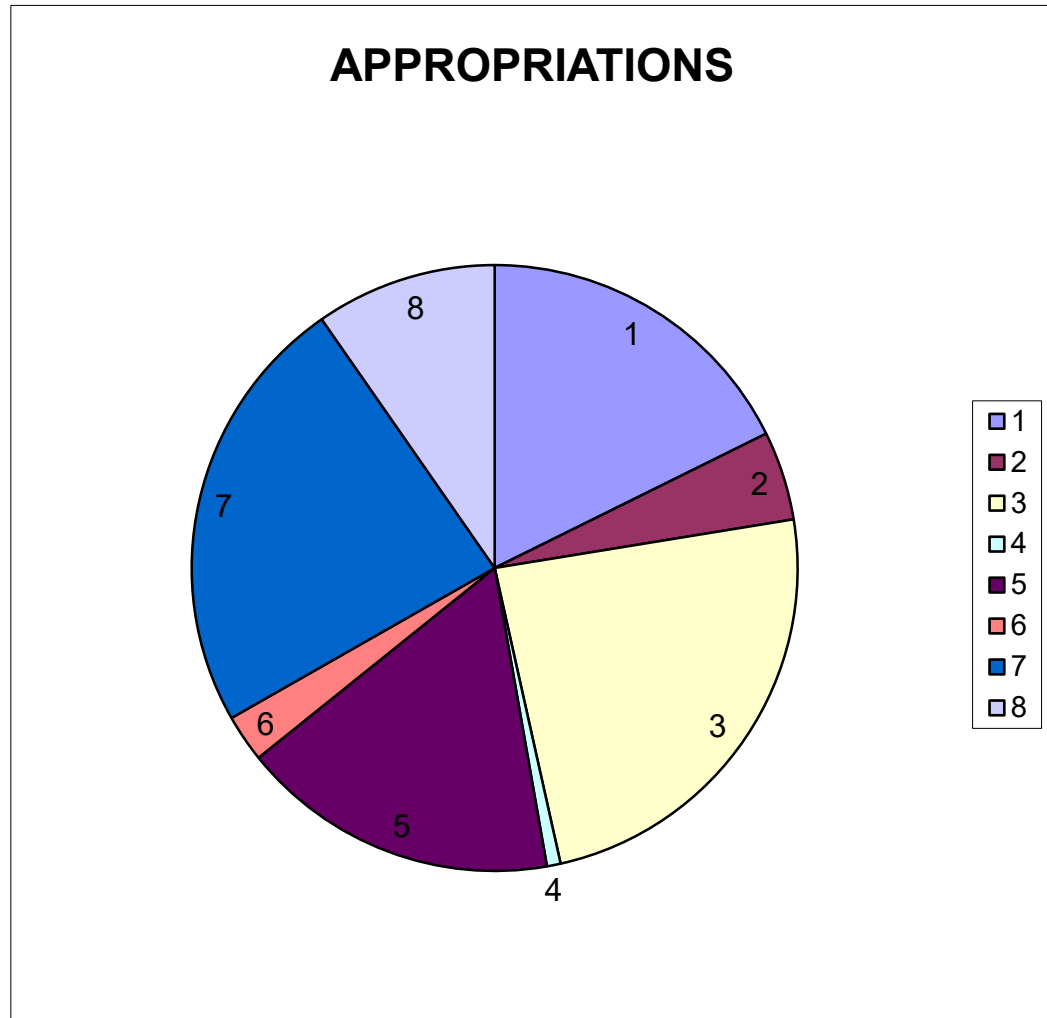
ADOPTED REVENUES

1. REAL ESTATE TAXES	\$ 7,865,824.00	55%		
2. SANITATION CHARGE	\$ 2,144,110.00	15%		
3. TAX ITEMS	\$ 1,407,330.00	10%		
4. STATE AID	\$ 542,000.00	4%	TOTAL	\$ 14,347,985.00
5. HOME & COMMUNITY SERVICE	\$ 128,800.00	1%		
6. USE OF MONEY & PROPERTY	\$ 384,471.00	3%		
7. FINES & FORFEITURES/LIC. & PERMITS	\$ 1,597,500.00	11%		
8. INTER-GOVERNMENT CHARGES	\$ 277,950.00	2%		
9. SURPLUS - DESIGNATED/UNDESIG.	\$ -	0%		



ADOPTED APPROPRIATIONS

1. PUBLIC SAFETY	\$ 2,630,625.00	18%		
2. FIREFIGHTERS AWARDS PROGRAM	\$ 730,000.00	5%		
3. PUBLIC WORKS	\$ 3,285,065.00	23%		
4. CULTURE & RECREATION	\$ 122,970.00	1%	TOTAL	\$ 14,347,985.00
5. GENERAL GOVERNMENT	\$ 2,326,950.00	16%		
6. HOME & COMMUNITY SERVICES	\$ 360,585.00	3%		
7. EMPLOYEE BENEFITS	\$ 3,294,000.00	23%		
8. DEBT REDEMPTION	\$ 1,597,790.00	11%		



APPROPRIATIONS FOR ADOPTED 2019-2020 BUDGET

	ADOPTED AMT - 2018/19	ADOPTED AMT - 2019/20
BOARD OF TRUSTEES	\$ 37,410.00	\$ 37,410.00
JUSTICE COURT	\$ 142,765.00	\$ 142,050.00
MAYOR	\$ 90,875.00	\$ 96,100.00
TREASURER	\$ 205,665.00	\$ 211,400.00
PURCHASING	\$ 45,570.00	\$ 46,540.00
ASSESSMENT	\$ 132,385.00	\$ 132,440.00
MISC. TAX ADVERTISING EXP.	\$ 13,000.00	\$ 9,000.00
VILLAGE CLERK	\$ 300,305.00	\$ 307,370.00
RECORDS RETENTION	\$ 2,000.00	\$ 1,000.00
VILLAGE ATTORNEY	\$ 123,500.00	\$ 133,500.00
ENGINEERS	\$ 10,000.00	\$ 6,000.00
ELECTIONS	\$ 15,650.00	\$ 2,500.00
SHARED SERVICES BUILDINGS	\$ 146,795.00	\$ 156,600.00
CENTRAL DATA PROC.	\$ 38,000.00	\$ 53,000.00
GENERAL INSURANCE	\$ 438,445.00	\$ 415,000.00
MUNICIPAL ASSOC. DUES/TRAINING	\$ 20,000.00	\$ 18,000.00
TAX/ASSESS ON PROP.	\$ 4,000.00	\$ 3,200.00
MISC. TAX EXPENDITURES	\$ 42,395.00	\$ 35,300.00
GENERAL GOVT. SUPPLIES	\$ 4,000.00	\$ 4,000.00
BABYLON CENTRAL ALARM	\$ 142,500.00	\$ 147,000.00
CONTINGENT	\$ 65,000.00	\$ 65,000.00

TRAFFIC CONTROL	<u>\$ 114,055.00</u>	<u>\$ 163,110.00</u>
ON STREET PARKING	<u>\$ 23,100.00</u>	<u>\$ 59,490.00</u>
FIRE & RESCUE PROTECTION	<u>\$ 1,798,825.00</u>	<u>\$ 1,979,215.00</u>
FIRE MARSHAL	<u>\$ 19,410.00</u>	<u>\$ 20,415.00</u>
SAFETY INSPECTION	<u>\$ 285,390.00</u>	<u>\$ 264,345.00</u>
EMERGENCY PREPAREDNESS	<u>\$ 2,000.00</u>	<u>\$ 2,000.00</u>
REGISTRAR OF VITAL STATISTICS	<u>\$ 2,600.00</u>	<u>\$ 2,600.00</u>
DEPT. OF PUBLIC WORKS ADMIN.	<u>\$ 504,930.00</u>	<u>\$ 541,560.00</u>
DPW VECHICLE REPAIR	<u>\$ 294,770.00</u>	<u>\$ 304,505.00</u>
HIGHWAY DEPT.	<u>\$ 1,019,640.00</u>	<u>\$ 1,004,640.00</u>
SNOW REMOVAL	<u>\$ 68,500.00</u>	<u>\$ 73,500.00</u>
STREET LIGHTING	<u>\$ 315,300.00</u>	<u>\$ 350,300.00</u>
ECONOMIC OPPORTUNITY/DEVELOPMENT	<u>\$ 5,000.00</u>	<u>\$ 5,000.00</u>
PARKS DEPARTMENT	<u>\$ 281,260.00</u>	<u>\$ 288,795.00</u>
HORTICULTURE	<u>\$ 110,200.00</u>	<u>\$ 112,645.00</u>
MARINA & DOCKS	<u>\$ 48,900.00</u>	<u>\$ 75,800.00</u>
YOUTH SERVICES	<u>\$ 104,300.00</u>	<u>\$ 112,400.00</u>
JOINT YOUTH PROJECT	<u>\$ 21,000.00</u>	<u>\$ 21,000.00</u>
MUSEUM/CULTURE	<u>\$ 33,340.00</u>	<u>\$ 31,155.00</u>
HISTORIAN	<u>\$ 5,765.00</u>	<u>\$ 5,765.00</u>
SPECIAL EVENTS	<u>\$ 10,750.00</u>	<u>\$ 10,250.00</u>
SENIOR CITIZEN SERVICES	<u>\$ 67,475.00</u>	<u>\$ 74,520.00</u>
COMMUNITY CENTER	<u>\$ 143,485.00</u>	<u>\$ 147,665.00</u>
ZONING BOARDS OF APPEALS	<u>\$ 33,755.00</u>	<u>\$ 34,920.00</u>

TWO FAMILY REVIEW BOARD	<u>\$ 34,880.00</u>	<u>\$ 31,900.00</u>
PLANNING BOARD	<u>\$ 22,090.00</u>	<u>\$ 22,020.00</u>
SANITATION DEPT.	<u>\$ 945,345.00</u>	<u>\$ 930,420.00</u>
DRAINAGE	<u>\$ 18,000.00</u>	<u>\$ 25,000.00</u>
SHADE TREES	<u>\$ 4,500.00</u>	<u>\$ 4,000.00</u>
ECONOMIC DEVELOPMENT	<u>\$ 5,350.00</u>	<u>\$ 4,850.00</u>
STATE RETIREMENT	<u>\$ 525,000.00</u>	<u>\$ 525,000.00</u>
LOCAL PENSION FUND	<u>\$ 640,000.00</u>	<u>\$ 730,000.00</u>
SOCIAL SECURITY	<u>\$ 324,285.00</u>	<u>\$ 345,000.00</u>
WORKERS COMPENSATION	<u>\$ 505,000.00</u>	<u>\$ 503,000.00</u>
LIFE INSURANCE	<u>\$ 5,500.00</u>	<u>\$ 6,000.00</u>
DISABILITY INSURANCE	<u>\$ 12,500.00</u>	<u>\$ 13,000.00</u>
HOSPITAL/MEDICAL INSURANCE	<u>\$ 1,762,120.00</u>	<u>\$ 1,857,000.00</u>
UNEMPLOYMENT INSURANCE	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>
MEDICARE REIMBURSEMENT	<u>\$ 35,000.00</u>	<u>\$ 35,000.00</u>
BONDED INDEBTEDNESS	<u>\$ 1,076,480.00</u>	<u>\$ 1,159,390.00</u>
BOND ANTICIPATED NOTES	<u>\$ 183,000.00</u>	<u>\$ 181,000.00</u>
CAPITAL LEASES	<u>\$ 44,965.00</u>	<u>\$ 257,400.00</u>
TRANSFER CAPITAL PROJECTS	<u>\$ -</u>	<u>\$ -</u>
TOTAL:	<u>\$ 13,488,025.00</u>	<u>\$ 14,347,985.00</u>