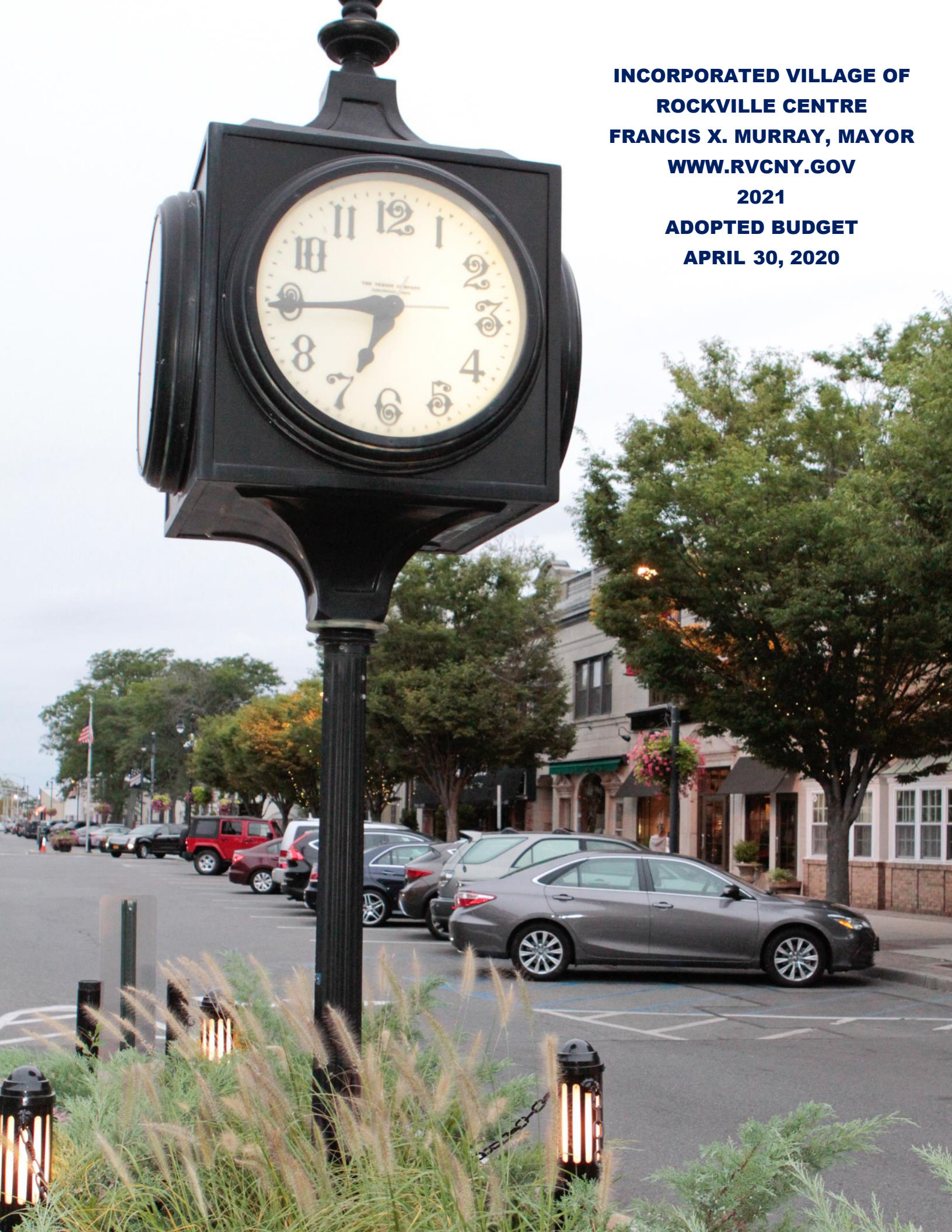


**INCORPORATED VILLAGE OF
ROCKVILLE CENTRE
FRANCIS X. MURRAY, MAYOR
WWW.RVCNY.GOV
2021
ADOPTED BUDGET
APRIL 30, 2020**



INCORPORATED VILLAGE OF ROCKVILLE CENTRE
LIST OF OFFICIALS

Francis X. Murray, Mayor

Kathy Baxley, Deputy Mayor

Michael Sepe, Trustee

Emilio Grillo, Trustee

Nancy Howard, Trustee

Kathleen Murray, Village Administrator

A. Thomas Levin, Village Attorney

**Incorporated Village of Rockville Centre
Tentative Budget
Fiscal year ended May 31, 2021**

	2019-2020	2020-2021
ESTIMATED REVENUES:	14,916,900	13,468,900
ASSIGNED FUND BALANCE: BUDGET APPROPRIATION:		
TAX CERTIORARI	400,000	
UNASSIGNED	403,670	1,175,000
RESTRICTED - EMPLOYEE BENEFIT		500,000
AMOUNT RAISED BY TAX LEVY:	30,582,639	31,462,388
TOTAL ADOPTED BUDGET:	46,303,209	46,606,288
UNASSIGNED FUND BALANCE:	6,846,257	7,234,773
ASSESSED VALUATION OF PROPERTY:	59,430,459	59,686,723
TAX RATE PER HUNDRED:	\$51.46	\$52.71
PERCENT CHANGE:	2.87%	2.43%
PERSONAL SERVICES:	18,881,200	20,215,777
EQUIPMENT:	701,300	189,031
ALL OTHER EXPENSES:	26,720,710	26,201,481
TOTAL:	46,303,209	46,606,288

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
REVENUES					
Real Property Taxes:					
10-0000-1001-001	Real Property Taxes A	(14,583,186)	(14,909,858)	(15,291,319)	(15,731,194)
10-0000-1001-002	Real Property Taxes B	(14,582,171)	(14,909,858)	(15,291,319)	(15,731,194)
10-0000-1001-003	Tax Certiorai - Cy	43,433	213,473		
Total Real Property Taxes:		(29,121,923)	(29,606,242)	(30,582,639)	(31,462,388)
Other Tax Items:					
10-0000-1130-000	Utilities Gross Receipt	(162,028)	(181,629)	(165,000)	(165,000)
10-0000-1081-000	Other Payments in Lieu	(706,726)	(707,531)	(710,000)	(725,000)
10-0000-1090-000	Interest and Penalty	(113,259)	(119,256)	(110,000)	(110,000)
Total Other Tax Items:		(982,014)	(1,008,417)	(985,000)	(1,000,000)
Department Income:					
10-0000-1199-000	Cnty Rev Sharing		(66,749)		
10-0000-1260-000	Central Garage Fee	(25,898)	(16,520)	(20,000)	(20,000)
10-0000-1520-000	Police Fee	(16,204)	(68,879)	(25,000)	(7,000)
10-0000-1570-000	Sidewalk Repair Charges			(5,000)	(5,000)
10-0000-1603-000	Vital Statistics Fees	(68,265)	(77,653)	(67,000)	(67,000)
10-0000-1720-000	Parking Permits	(1,211,116)	(1,157,901)	(1,210,000)	(1,200,000)
10-0000-1740-000	Parking Meter Fees (Tax)	(1,343,021)	(1,314,266)	(1,323,000)	(1,050,000)
10-0000-2001-000	Park and Recreation Ch	(1,924,956)	(1,796,871)	(2,100,000)	(1,735,000)
10-0000-2001-001	MLK Recreation Revenue	(1,800)	(2,200)	(2,000)	(2,000)
10-0000-2130-000	Refuse and Garage Cha	(219,498)	(182,079)	(220,000)	(220,000)
10-0000-2140-000	Public Works Service	(1,789)	(820)	(5,000)	(5,000)
10-0000-2150-000	Pipeline Property	(1,050)	(3,270)	(1,100)	(1,100)
10-0000-2165-000	Emergency Tenant Prote	(7,740)	(7,780)	(7,500)	(7,500)
10-0000-2175-000	Senior Services Charges	(57,630)	(32,845)	(45,000)	(45,000)
Total Department Income:		(4,878,967)	(4,727,834)	(5,030,600)	(4,364,600)
Use of Money and Property:					
10-0000-2401-000	Interest and Earnings	(128,778)	(273,244)	(90,000)	(69,000)
10-0000-2410-000	Rental of Real Property	(68,888)	(48,870)	(50,000)	(50,000)
Total Use of Money and Property:		(197,666)	(322,114)	(140,000)	(119,000)
Licenses and Permits:					
10-0000-2545-000	Other Licenses	(95,648)	(164,902)	(95,000)	(35,000)
10-0000-2555-000	Building and Alteration	(1,182,337)	(1,325,716)	(1,200,000)	(1,070,000)
10-0000-2501-001	Auto Device License	(4,759)	(3,791)	(4,600)	(4,600)
10-0000-2501-002	Cabaret Entertainment	(5,400)	(5,850)	(5,500)	(5,500)
10-0000-2501-003	Theatre License	(2,300)	(2,300)	(2,300)	(2,300)
10-0000-2501-004	Theatre Admin. Child L	(21)	(21)		
10-0000-2501-005	Garbage Removal License	(16,500)	(13,650)	(12,100)	(12,100)
10-0000-2501-006	Gasoline Station Lic	(1,545)	(1,026)	(1,600)	(1,600)
10-0000-2501-007	Parking Lot License				
10-0000-2501-008	Restaurant License	(113,583)	(102,642)	(115,000)	(115,000)
10-0000-2501-009	Rooming House License	(62)	(62)		

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
10-0000-2501-010	Second Hand Antique	(432)	(432)		
10-0000-2501-011	Used Car Dealer License	(1,600)	(703)	(1,600)	(1,600)
10-0000-2501-012	Bowling Alley License	(93)	(93)		
10-0000-2501-013	Auctioneer License	(100)	(84)		
10-0000-2501-014	Matron License	(21)	(21)		
10-0000-2501-015	Peddler License	(966)	(2,496)	(1,000)	(1,000)
10-0000-2501-016	Taxi Driver License	(1,934)	(1,854)	(2,600)	(2,600)
10-0000-2501-017	Tow Car License	(160,000)	(160,000)	(360,000)	(360,000)
10-0000-2501-018	Gardener Landscaper	(51,315)	(47,850)	(50,000)	(50,000)
Total Licenses and Permits:		(1,638,615)	(1,833,493)	(1,851,300)	(1,661,300)
Fines and Forfeitures:					
10-0000-2610-000	Forfeited Bail	(1,223,027)	(920,362)	(1,150,000)	(850,000)
Total Fines and Forfeitures:		(1,223,027)	(920,362)	(1,150,000)	(850,000)
Sale of Property and Compensation:					
10-0000-2663-000	Sale of Recyclables	(30)		(5,000)	(5,000)
10-0000-2665-000	Sale of Equipment	(17,185)	(1,351)	(15,000)	(15,000)
10-0000-2680-000	Insurance Recoveries	(169,968)	(99,104)	(160,000)	(160,000)
Total Sale of Property and Compensation:		(187,183)	(100,455)	(180,000)	(180,000)
Intergovernmental Charges:					
10-0000-5031-001	Salaries Transferred	(667,060)	(835,524)	(1,002,000)	(800,000)
10-0000-5031-002	Gross Utilities Tran	(53,839)	(203,784)	(210,000)	(210,000)
10-0000-5031-003	Re Tax Equiv Transf	(525,943)	(1,742,733)	(1,743,000)	(1,743,000)
10-0000-5031-004	Salaries Transferred	(1,021,494)	(585,554)	(704,000)	(650,000)
10-0000-5031-005	Gross Utilities Tran	(212,765)	(47,093)	(55,000)	(55,000)
10-0000-5031-006	Re Tax Equiv Transf	(1,742,733)	(525,943)	(526,000)	(526,000)
Total Intergovernmental Charges:		(4,223,834)	(3,940,631)	(4,240,000)	(3,984,000)
State and Federal Aid:					
10-0000-1120-001	Revenue Sharing Per Ca	(403,671)	(403,671)		-
10-0000-3005-000	Mortgage Tax	(537,727)	(603,028)	(470,000)	(470,000)
10-0000-3820-000	Youth Programs				
10-0000-3987-000	Nassau County Grants		(5,723)		
10-0000-3989-000	Other Home and Communi	(32,736)	(28,695)	(25,000)	(25,000)
10-0000-4289-000	Federal Revenue	(81,860)	(53,059)	(50,000)	(50,000)
Total State and Federal Aid:		(1,055,993)	(1,094,176)	(545,000)	(545,000)
Miscellaneous:					
10-0000-2701-001	Refunds of Prior Years	(6,548)	(328)	(5,000)	(5,000)
10-0000-2770-001	Cablevision	(515,799)	(439,836)	(420,000)	(420,000)
10-0000-2770-002	False Alarms	(21,028)	(18,508)	(20,000)	(20,000)
10-0000-2770-003	Other Unclassified R	(659,239)	(474,319)	(100,000)	(70,000)
10-0000-2770-004	Verizon Franchise Fee	(255,750)	(252,521)	(250,000)	(250,000)
Total Miscellaneous:		(1,458,363)	(1,185,512)	(795,000)	(765,000)
Total Income		(44,967,585)	(44,739,238)	(45,499,539)	(44,931,288)

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

Department	Dept. #	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Total Board Of Trustees	1010	107,250	114,024	126,470	133,900
Total Village Justice	1110	201,195	196,146	240,191	268,487
Total Mayor	1210	149,450	150,793	156,185	157,940
Total Comptroller	1321	801,266	691,074	519,075	614,176
Total Clerk Treasurer	1325	849,218	548,523	607,667	563,417
Deputy Treasurer	1326	-	512,096	558,864	593,778
Total Purchasing	1345	154,059	156,827	144,674	171,479
Total Personnel	1430	410,551	477,474	436,345	452,788
Total Elections	1450	7,364	4,687	7,100	7,100
Total Central Garage	1640	790,943	832,697	837,967	835,189
Total Information Technology	1690	441,789	322,093	333,104	541,320
Total Special Items	1991	1,723,385	765,772	1,487,800	1,432,000
Total General Govt Support:		5,636,470	4,772,205	5,455,442	5,771,575
Total Police Civilian	3110	842,026	863,285	900,548	961,758
Total Police	3120	10,000,228	9,510,545	9,719,864	10,142,612
Total On Street Parking	3320	166,281	206,104	245,500	205,500
Total Fire Dept	3410	734,604	718,363	854,500	937,500
Total Fire Prevention	3415	3,684	6,140	6,500	6,500
Total Safety Inspection	3620	674,577	704,631	698,898	726,686
Total Auxiliary Police	3640	10,682	10,584	17,100	15,250
Total Public Safety:		12,432,082	12,019,652	12,442,910	12,995,806
Total Registrar	4020	62,093	67,475	61,889	66,320
Total Health:		62,093	67,475	61,889	66,320
Total Street Administration	5010	727,315	724,138	766,520	743,367
Total Street Maintenance	5110	1,065,307	1,149,938	1,138,059	1,127,462
Total Snow Removal	5142	226,926	171,664	304,500	304,500
Total Street Lighting	5182	537,433	543,452	550,000	550,000
Total Sidewalks	5410	-	62,165	51,000	51,000
Total Transportation:		2,556,981	2,651,356	2,810,079	2,776,329
Total Publicity	6410	86,649	85,189	92,000	92,000
Total Publicity:		86,649	85,189	92,000	92,000

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

Department	Dept. #	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Total Parks	7110	693,516	750,468	782,112	798,832
Total Recreation	7140	1,482,131	1,555,597	1,638,517	1,686,701
Total Senior Services	7148	572,830	648,031	629,294	674,790
Total M.L.K. Center	7149	262,132	302,971	280,351	339,744
Total Celebrations	7550	35,511	33,569	33,000	-
Total Culture And Recreation:		3,046,118	3,290,636	3,363,274	3,500,066
Total Board Of Zoning	8010	27,367	23,584	34,900	29,500
Total Planning Board	8020	14,273	21,379	20,050	18,350
Total Sanitary Sewers	8120	333,506	725,350	403,657	416,391
Total Refuse Collection	8160	2,726,465	3,014,537	3,162,892	3,387,516
Total Board Of Arch Review	8515	2,600	-	7,500	3,000
Total Storm Sewers	8540	197,703	191,688	160,913	164,054
Total Emergency Tenant	8611	7,740	7,780	7,500	7,500
Total Home & Comm Services:		3,309,655	3,984,319	3,797,412	4,026,311
Total State Retirement	9010	1,255,172	1,210,861	1,491,106	1,247,500
Total Police Retirement	9015	2,034,338	1,920,420	2,222,721	2,100,000
Total Fire Service Award	9025	138,600	146,300	225,000	375,000
Total Social Security	9030	1,294,795	1,277,430	1,392,400	1,560,955
Total Workers Comp	9040	800,000	800,000	827,000	840,000
Total Work Comp/Fire Dept	9041	100,000	100,000	104,500	-
Total Dental & Medical Ins	9060	5,758,327	6,145,180	6,400,000	6,400,000
Total Employee Benefits:	9000	11,381,232	11,600,192	12,662,728	12,523,454
Total Outside Legal Svc	9070	536,057	409,340	800,000	720,000
Total Debt Service	9710	3,964,619	4,189,813	4,317,476	3,734,427
Total Transfer Out - Capital Fund	9800	-	1,489,697	500,000	400,000
Total Miscellaneous:		4,500,676	6,088,849	5,617,476	4,854,427
Total Expenditures:		43,011,957	44,559,873	46,303,209	46,606,288

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
EXPENSES					
Board Of Trustees:					
10-1010-0111-000	Regular Time	104,142	111,008	122,120	127,150
10-1010-0112-000	Overtime	3,023	2,888	3,600	5,000
10-1010-0410-000	Supplies & Materials	85	128	250	250
10-1010-0431-000	Telephone				1,000
10-1010-0473-000	Travel Expense			500	500
10-1010-0492-000	Professional Services				-
Total Board Of Trustees:		107,250	114,024	126,470	133,900
Village Justice:					
10-1110-0111-000	Regular Time	134,680	147,802	167,092	193,728
10-1110-0112-000	Overtime	23,137	21,135	25,000	25,000
10-1110-0114-000	Part Time Employees	5,627	4,365	10,799	-
10-1110-0115-000	Seasonal Employee	6,308			-
10-1110-0410-000	Supplies & Materials	4,532	3,719	4,200	4,200
10-1110-0453-000	Equipment Repairs			250	250
10-1110-0471-000	Postage	9,209	7,281	12,000	12,000
10-1110-0475-000	Dues & Subscriptions	210		150	150
10-1110-0484-000	Contracts			4,000	4,000
10-1110-0492-000	Prof Service	11,125	10,175	16,200	28,659
10-1110-0721-001	Grants - Equipment	6,367	1,670		-
10-1110-0722-001	Office Equipment			500	500
Total Village Justice:		201,195	196,146	240,191	268,487
Mayor:					
10-1210-0111-000	Regular Time	140,539	141,459	145,885	145,040
10-1210-0410-000	Supplies & Materials	2,098	656	1,500	1,500
10-1210-0431-000	Telephone			2,400	1,000
10-1210-0437-000	Gasoline			2,400	2,400
10-1210-0473-000	Travel Expense	6,814	8,678	4,000	8,000
Total Mayor:		149,450	150,793	156,185	157,940

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Comptroller:					
10-1321-0111-000	Regular Time	786,285	607,809	435,735	562,676
10-1321-0112-000	Overtime	205	4,505	5,000	5,000
10-1321-0114-000	P/T Employees		8,288	33,840	7,000
10-1321-0410-000	Supplies & Materials	12,090	9,159	17,000	12,000
10-1321-0451-000	Printing	2,685	95	2,500	2,500
10-1321-0453-000	Equipment Repairs			2,000	2,000
10-1321-0473-000	Travel Expense			3,000	3,000
10-1321-0484-000	Contracts		60,525	15,000	15,000
10-1321-7220-000	Office Equipment		694	5,000	5,000
Total Comptroller:		801,266	691,074	519,075	614,176
Clerk Treasurer:					
10-1325-0111-000	Regular Time	469,663	285,965	339,617	267,767
10-1325-0112-000	Overtime	3,945	2,376	2,000	2,500
10-1325-0114-000	Part Time Employees	13,485	107	2,600	2,600
10-1325-0410-000	Supplies & Materials	28,275	25,023	25,000	25,000
10-1325-0418-000	Copying Costs				-
10-1325-0421-000	Nas Cnty Sewer Fees				-
10-1325-0431-000	Telephone	94,100	94,948	75,000	60,000
10-1325-0432-000	Electric	23,707	24,616	26,000	26,000
10-1325-0433-000	Water	4,658	3,286	5,700	3,500
10-1325-0435-000	Gas - Keyspan	12,414	13,915	12,000	12,000
10-1325-0437-000	Gasoline	4,147	1,793	1,500	600
10-1325-0451-000	Printing	2,683		5,000	5,000
10-1325-0452-000	Rentals	1,300	2,574	4,000	4,000
10-1325-0453-000	Equipment Repairs	1,109	282	1,000	10,000
10-1325-0454-000	Property Repairs	21,358	15,910	30,000	40,000
10-1325-0471-000	Postage	12,377	8,228	7,000	8,600
10-1325-0473-000	Travel Expense		1,632	750	1,350
10-1325-0477-000	Legal Notices	8,229	8,155	13,000	8,500
10-1325-0484-000	Contracts	120,407	59,567	55,000	80,000
10-1325-7220-000	Office Equipment	1,284	148	500	1,000
10-1325-7230-000	Motor Vehicles	26,079			-
10-1325-7250-000	Equipment			2,000	5,000
Total Clerk Treasurer:		849,218	548,523	607,667	563,417

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Treasurer:					
10-1326-0111-000	Regular Time		468,574	475,329	531,265
10-1326-0112-000	Overtime		1,061	6,000	6,000
10-1326-0114-000	Part Time Employees		15,083	14,535	18,513
10-1326-0115-000	Seasonal Employees		720		-
10-1326-0410-000	Supplies & Materials		6,986	10,000	10,000
10-1326-0451-000	Printing		2,750	5,000	3,000
10-1326-0471-000	Postage		11,560	12,000	10,000
10-1326-0484-000	Contracts		5,363		-
10-1326-0484-001	Contracts			36,000	15,000
Total Treasurer:		-	512,096	558,864	593,778
Purchasing:					
10-1345-0111-000	Regular Time	129,383	140,149	137,564	143,021
10-1345-0112-000	Overtime	222	2,406	750	2,000
10-1345-0114-000	Part Time Employees	16,725	3,992		23,308
10-1345-0115-000	Seasonal Employee	5,140	7,136		-
10-1345-0410-000	Supplies & Materials	1,993	2,324	4,500	1,500
10-1345-0451-000	Printing		259	200	100
10-1345-0453-000	Equipment Repairs			385	250
10-1345-0471-000	Postage	471	510	1,000	750
10-1345-0473-000	Travel Expense			150	300
10-1345-0475-000	Dues & Subscriptions	125	50	125	250
Total Purchasing:		154,059	156,827	144,674	171,479
Personnel:					
10-1430-0111-000	Regular Time	388,403	448,093	406,225	421,228
10-1430-0112-000	Overtime	8,419	8,601	6,000	5,000
10-1430-0114-000	Part Time Employees	567	1,104	2,160	1,500
10-1430-0410-000	Supplies & Materials	6,507	6,614	8,100	3,000
10-1430-0431-000	Telephone	533	330	360	360
10-1430-0453-000	Repairs to Equipment		545	600	600
10-1430-0471-000	Postage		87		100
10-1430-0475-000	Dues & Subscriptions	2,173	189	1,500	1,000
10-1430-0484-000	Contracts	3,949			-
10-1430-0492-000	Prof Service		11,911	11,400	20,000
Total Personnel:		410,551	477,474	436,345	452,788

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Elections:					
10-1450-0410-000	Supplies & Materials	2,064	1,387	2,100	2,100
10-1450-0445-000	Voting Machines	2,600	1,550	2,500	2,500
10-1450-0492-000	Prof Service	2,700	1,750	2,500	2,500
Total Elections:		7,364	4,687	7,100	7,100
Central Garage:					
10-1640-0111-000	Regular Time	368,899	398,003	375,867	378,589
10-1640-0112-000	Overtime	2,099	20,098	16,200	16,200
10-1640-0116-000	Special Overtime	1,311	706		-
10-1640-0410-000	Supplies & Materials	10,970	10,684	20,000	12,000
10-1640-0431-000	Telephone	1,698	1,668	1,400	1,400
10-1640-0437-000	Fuel Central Storage				-
10-1640-0450-000	Vehicle Repairs	373,086	386,495	375,000	375,000
10-1640-0452-000	Rentals	5,483	5,896	7,500	7,500
10-1640-0453-000	Equipment Repairs	13,057	8,145	12,000	12,000
10-1640-0484-000	Contracts	11,929		25,000	25,000
10-1640-7250-000	Equipment	2,409	1,002	5,000	7,500
Total Central Garage:		790,943	832,697	837,967	835,189
Information Technology:					
10-1690-0111-000	Regular Time	349,882	173,792	169,854	295,070
10-1690-0112-000	Overtime	832	789	2,000	2,000
10-1690-0410-000	Supplies & Materials	2,521	1,937	4,000	4,000
10-1690-0431-000	Telephone	1,000	1,127	1,250	1,250
10-1690-0437-000	Gasoline	1,588	885	1,000	1,000
10-1690-0452-000	Rentals	49,323	55,157	50,000	50,000
10-1690-0453-000	Equipment Repairs	4,103	844	2,500	2,500
10-1690-0473-000	Travel Expense	594			-
10-1690-0484-000	Contracts	27,476	62,977	75,000	160,000
10-1690-7220-000	Office Equipment	507	1,523	2,500	2,500
10-1690-7250-000	Equipment	1,608	22,955	25,000	20,000
10-1690-7251-000	Equipment - Tv Statio	2,356	109		3,000
10-1690-7260-000	Comp. Software				-
Total Information Technology:		441,789	322,093	333,104	541,320

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Special Items:					
10-1991-0475-000	Dues & Subscriptions	10,972	10,972	9,000	10,000
10-1991-0488-000	General Administration Expenses				75,000
10-1991-0496-000	Real Estate Tax Refunds	1,212,413	254,800	950,000	847,000
10-1991-0497-000	Liability Insurance Contribution	500,000	500,000	528,800	500,000
Total Special Items:		1,723,385	765,772	1,487,800	1,432,000
Police Civilian:					
10-3110-0111-000	Regular Time	407,523	477,867	447,662	492,701
10-3110-0112-000	Overtime	5,571	4,919	14,500	14,500
10-3110-0114-000	Part Time Employees	421,679	368,209	408,386	454,557
10-3110-0116-000	Special Overtime	7,252	12,290		-
10-3110-0484-000	Contracts			30,000	-
Total Police Civilian:		842,026	863,285	900,548	961,758
Police:					
10-3120-0111-000	Regular Time	8,160,857	7,546,303	7,228,335	7,775,808
10-3120-0112-000	Overtime	642,881	601,204	656,250	690,000
10-3120-0113-000	Miscellaneous Time	470,102	451,671	933,529	900,000
10-3120-0116-000	Special Overtime	131,419	236,597	218,750	230,000
10-3120-0410-000	Supplies & Materials	31,608	21,131	31,000	21,000
10-3120-0431-000	Telephone	39,471	46,148	37,000	37,000
10-3120-0432-000	Electric	17,351	17,347	20,000	20,000
10-3120-0433-000	Water	1,098	856	1,000	1,000
10-3120-0435-000	Gas - Keyspan	4,492	3,809	5,000	5,000
10-3120-0437-000	Gasoline	50,355	46,312	50,000	50,000
10-3120-0451-000	Printing	3,449	3,573	4,000	4,000
10-3120-0452-000	Rentals	13,041	13,434	14,500	14,500
10-3120-0453-000	Equipment Repairs	2,771	7,807	15,000	15,000
10-3120-0454-000	Property Repairs	44,966	47,005	20,000	20,000
10-3120-0471-000	Postage	1,750	1,871	2,000	2,000
10-3120-0473-000	Travel Expense	6,501	5,518	4,000	7,000
10-3120-0475-000	Dues & Subscriptions	5,009	4,292	5,000	5,000
10-3120-0484-000	Contracts	76,905	113,067	121,000	159,273
10-3120-7210-000	Furnishings	202		500	500
10-3120-7230-000	Motor Vehicles	94,221	136,357	153,000	-
10-3120-7240-000	Highway & Street	3,547		5,000	5,000
10-3120-7250-000	Equipment	69,805	85,274	70,000	53,531
10-3120-7285-000	Leathergoods	71,217	67,597	75,000	75,000
10-3120-7286-000	In Svce Train	7,451	11,810	10,000	15,000
10-3120-7291-000	Uniforms	32,668	41,562	37,000	37,000
Total Police:		10,000,228	9,510,545	9,719,864	10,142,612

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
On Street Parking:					
10-3320-0410-000	Supplies & Materials	48,961	41,866	47,000	47,000
10-3320-0458-000	Parking Meter Parts	26,069	22,437	35,000	35,000
10-3320-0484-000	Contracts	66,500	66,500	68,500	68,500
10-3320-0492-000	Prof Service	24,750	25,648	30,000	30,000
10-3320-7250-000	Equipment		49,654	65,000	25,000
Total On Street Parking:		166,281	206,104	245,500	205,500
Fire Dept:					
10-3410-0410-000	Supplies & Materials	29,150	41,573	30,000	30,000
10-3410-0411-000	Scot Air Pacs	935	980	25,000	100,000
10-3410-0431-000	Telephone	9,598	9,307	10,000	10,000
10-3410-0432-000	Electric	48,566	49,826	55,000	55,000
10-3410-0433-000	Water	9,867	7,425	11,000	10,000
10-3410-0435-000	Gas Keyspan	42,720	46,033	45,000	45,000
10-3410-0437-000	Gasoline	22,985	25,469	27,000	27,000
10-3410-0451-000	Printing	2,319	3,650	3,000	4,000
10-3410-0452-000	Rentals	54,392	83,697	83,000	83,000
10-3410-0453-000	Equipment Repairs	96,249	67,867	50,000	50,000
10-3410-0454-000	Property Repairs	71,932	54,114	100,000	40,000
10-3410-0471-000	Postage	833	572	2,000	1,000
10-3410-0484-000	Contracts	189,500	180,200	179,500	189,500
10-3410-0492-000	Prof Service	50,766	50,490	68,500	68,500
10-3410-0860-000	Life Insurance		15,275	37,000	37,000
10-3410-7210-000	Furnishings	2,524	4,194	5,000	5,000
10-3410-7255-000	Fire Hose	9,340		7,500	7,500
10-3410-7256-000	Fire Fighting Equip	28,209	21,410	35,000	45,000
10-3410-7257-000	Helmets/Bunker Gear	42,962	33,889	35,000	50,000
10-3410-7260-000	Comp. Software	7,799		11,000	10,000
10-3410-7261-000	Department Radios	7,904	15,108	15,000	50,000
10-3410-7286-000	In Svce Train	395	80	2,500	2,500
10-3410-7291-000	Uniforms	4,547	4,617	15,000	15,000
10-3410-7292-000	Shields	1,113	2,588	2,500	2,500
Total Fire Dept:		734,604	718,363	854,500	937,500

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Fire Prevention:					
10-3415-0410-000	Supplies & Materials	775	650	500	500
10-3415-0419-000	Office Stationary			200	200
10-3415-0475-000	Dues & Subscriptions			500	500
10-3415-0479-000	Miscellaneous	125			-
10-3415-0494-000	Special Events	1,830	5,490	2,500	2,500
10-3415-7210-000	Furnishings	809		500	500
10-3415-7220-000	Office Equipment	145		300	300
10-3415-7286-000	In Svce Train			1,000	1,000
10-3415-7288-000	Educ. Mater			1,000	1,000
Total Fire Prevention:		3,684	6,140	6,500	6,500
Safety Inspection:					
10-3620-0111-000	Regular Time	603,448	623,369	568,896	580,622
10-3620-0112-000	Overtime	3,624	4,838	5,000	8,000
10-3620-0114-000	Part Time Employees	20,552	28,570	22,902	40,264
10-3620-0115-000	Seasonal Employees		881		-
10-3620-0410-000	Supplies & Materials	4,837	5,841	5,750	5,500
10-3620-0416-000	Emer Demo/Response	4,565	2,588	3,000	4,500
10-3620-0431-000	Telephone	4,215	3,585	4,700	4,700
10-3620-0437-000	Gasoline Printing	2,106	1,710	5,500	2,500
10-3620-0451-000	Printing			1,000	200
10-3620-0453-000	Equipment Repairs	300		500	500
10-3620-0470-000	Bd Of Plumbers		(100)	400	400
10-3620-0471-000	Postage	1,956	1,630	2,000	2,000
10-3620-0473-000	Travel Expense		422	1,000	1,000
10-3620-0476-000	Records Mng	24,997	24,971	25,000	50,000
10-3620-0484-000	Contracts	2,368	6,126	32,250	25,000
10-3620-7220-000	Office Equipment	1,608	200	1,000	1,500
10-3620-7230-000	Motor Vehicles			20,000	-
Total Safety Inspection:		674,577	704,631	698,898	726,686

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Auxiliary Police:					
10-3640-0410-000	Supplies & Materials	1,557	2,145	2,000	2,000
10-3640-0419-000	Office Stationary				-
10-3640-0431-000	Telephone	659	660	1,000	750
10-3640-0435-000	Gas Keyspan	1,733	1,956	2,600	2,000
10-3640-0451-000	Printing				-
10-3640-0453-000	Equipment Repairs	8		1,000	1,000
10-3640-0454-000	Property Repairs	744		1,000	1,000
10-3640-0484-000	Contracts	2,344	3,029	4,000	4,000
10-3640-7250-000	Equipment	2,676	466	3,500	2,500
10-3640-7261-000	Department Radios			1,000	1,000
10-3640-7291-000	Uniforms	961	2,327	1,000	1,000
Total Auxiliary Police:		10,682	10,584	17,100	15,250
Registrar:					
10-4020-0111-000	Regular Time	58,915	63,699	58,689	62,320
10-4020-0112-000	Overtime		(141)		500
10-4020-0410-000	Supplies & Materials	1,552	2,047	1,500	1,500
10-4020-0471-000	Postage	1,626	1,870	1,700	2,000
Total Registrar:		62,093	67,475	61,889	66,320
Street Administration:					
10-5010-0111-000	Regular Time	502,289	510,769	511,320	535,323
10-5010-0112-000	Overtime	17,102	14,401	14,400	14,000
10-5010-0114-000	Part Time Employees	2,913		8,000	10,244
10-5010-0115-000	Seasonal Employee	3,545			-
10-5010-0116-000	Special Overtime	195			-
10-5010-0410-000	Supplies & Materials	15,104	10,837	17,000	12,000
10-5010-0431-000	Telephone	5,948	8,546	8,000	8,000
10-5010-0432-000	Electric	26,575	20,800	28,000	28,000
10-5010-0433-000	Water	4,118	4,339	6,000	6,000
10-5010-0435-000	Gas Keyspan	59,565	46,957	60,000	60,000
10-5010-0437-000	Gasoline	5,102	5,814	6,000	6,000
10-5010-0453-000	Equipment Repairs	399	790	1,500	1,500
10-5010-0454-000	Property Repairs	35,597	49,449	50,000	30,000
10-5010-0471-000	Postage	637	2,343	800	800
10-5010-0473-000	Travel Expense		1,082	1,500	1,500
10-5010-0484-000	Contracts	28,326	25,005	30,000	30,000
10-5010-7210-000	Furnishings				-
10-5010-7230-000	Motor Vehicles	19,900	23,007	24,000	-
10-5010-7250-000	Equipment				-
Total Street Administration:		727,315	724,138	766,520	743,367

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Street Maintenance:					
10-5110-0111-000	Regular Time	640,399	733,800	661,544	693,736
10-5110-0112-000	Overtime	114,548	121,121	155,000	155,000
10-5110-0115-000	Seasonal Employee	8,496	3,678	6,765	8,976
10-5110-0116-000	Special Overtime	11,784	16,208		-
10-5110-0410-000	Supplies & Materials	83,042	91,264	105,000	105,000
10-5110-0431-000	Telephone	879	873	750	750
10-5110-0437-000	Gasoline	24,802	25,021	30,000	30,000
10-5110-0452-000	Rentals	108,409	67,475	75,000	50,000
10-5110-0453-000	Equipment Repairs	1,632	2,581	4,000	4,000
10-5110-0456-000	Trim Trees	1,565	6,335	15,000	15,000
10-5110-0484-000	Contracts	16,314	25,057	40,000	40,000
10-5110-7230-000	Motor Vehicles	27,399			-
10-5110-7250-000	Equipment	26,038	56,525	45,000	25,000
Total Street Maintenance:		1,065,307	1,149,938	1,138,059	1,127,462
Snow Removal:					
10-5142-0112-000	Overtime	75,439	24,089	50,500	50,500
10-5142-0410-000	Supplies & Materials	17,744	789	14,000	14,000
10-5142-0412-000	Salt	133,743	146,786	210,000	210,000
10-5142-0484-000	Contracts			30,000	30,000
Total Snow Removal:		226,926	171,664	304,500	304,500
Street Lighting:					
10-5182-0432-000	Street Lighting	537,433	543,452	550,000	550,000
Total Street Lighting:		537,433	543,452	550,000	550,000
Sidewalks:					
10-5410-0410-000	Supplies & Materials			3,000	3,000
10-5410-0482-000	Mason Work			8,000	8,000
10-5410-0484-000	Contracts		62,165	40,000	40,000
Total Sidewalks:		-	62,165	51,000	51,000
Publicity:					
10-6410-0441-000	Economic Assit. & Oppo	86,649	85,189	92,000	92,000
Total Publicity:		86,649	85,189	92,000	92,000

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Parks:					
10-7110-0111-000	Regular Time	239,456	274,127	253,174	262,108
10-7110-0112-000	Overtime	39,353	52,684	59,000	59,000
10-7110-0114-000	Part Time Employees	13,350	6,266	31,938	29,724
10-7110-0115-000	Seasonal Employee	13,773	16,204		-
10-7110-0116-000	Special Overtime	7,449	10,011		-
10-7110-0410-000	Supplies & Materials	27,462	34,760	30,000	35,000
10-7110-0431-000	Telephone	2,417	2,428	2,000	2,000
10-7110-0432-000	Electric	56,021	55,513	61,000	61,000
10-7110-0433-000	Water	50,056	31,721	50,000	50,000
10-7110-0437-000	Gasoline	8,464	9,602	10,000	10,000
10-7110-0454-000	Property Repairs	12,351	14,130	25,000	30,000
10-7110-0484-000	Contracts	214,622	238,071	260,000	260,000
10-7110-7241-000	Parks Equipment	8,742	4,953		-
Total Parks:		693,516	750,468	782,112	798,832
Recreation:					
10-7140-0111-000	Regular Time	583,366	650,935	615,517	674,039
10-7140-0112-000	Overtime	4,181	4,091	6,500	8,000
10-7140-0114-000	Part Time Employees	315,087	291,163	428,000	440,161
10-7140-0115-000	Seasonal Employee	90,631	93,182		-
10-7140-0116-000	Special Overtime	3,792	5,556	6,500	-
10-7140-0410-000	Supplies & Materials	78,591	93,992	100,000	100,000
10-7140-0431-000	Telephone	2,179	2,545	4,000	4,000
10-7140-0432-000	Electric	70,034	72,681	75,000	75,000
10-7140-0433-000	Water	8,705	6,353	8,000	8,000
10-7140-0435-000	Gas Keyspan	13,613	13,116	15,000	15,000
10-7140-0437-000	Gasoline	2,660	1,837	4,000	4,000
10-7140-0441-000	Publicity Reports	2,627	6,109	7,000	5,000
10-7140-0452-000	Rentals	71,390	85,525	90,000	100,000
10-7140-0453-000	Equipment Repairs	1,189	5,561	6,000	7,000
10-7140-0454-000	Property Repairs	55,012	49,729	70,000	70,000
10-7140-0471-000	Postage	2,015	1,917	3,000	1,500
10-7140-0492-000	Prof Service	102,809	88,623	120,000	105,000
10-7140-0493-000	Off. & Awards	62,752	74,039	80,000	70,000
10-7140-7250-000	Equipment	11,498	8,642		-
Total Recreation:		1,482,131	1,555,597	1,638,517	1,686,701

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
M.L.K. Center:					
10-7149-0111-000	Regular Time	104,454	110,211	106,551	110,744
10-7149-0112-000	Overtime	3,117	1,877	3,000	3,000
10-7149-0114-000	Part-Time Employees	52,535	67,663	95,000	130,000
10-7149-0115-000	Seasonal Employee	36,506	36,440		-
10-7149-0116-000	Special Overtime	468	271		-
10-7149-0410-000	Supplies & Materials	14,555	14,402	14,300	20,000
10-7149-0431-000	Telephone	1,320	1,378	1,500	2,000
10-7149-0432-000	Electric	11,495	11,383	14,000	14,000
10-7149-0433-000	Water	864	1,598	1,500	1,500
10-7149-0435-000	Gas Keyspan	11,146	9,855	12,000	12,000
10-7149-0437-000	Gasoline	15,014	152	500	500
10-7149-0452-000	Rentals	1,201	13,338	17,000	20,000
10-7149-0453-000	Equipment Repairs	5,588	1,988	2,000	8,000
10-7149-0454-000	Property Repairs	2,760	28,740	5,000	10,000
10-7149-0471-000	Postage		1		-
10-7149-0492-000	Prof Services		2,840	8,000	8,000
10-7149-7250-000	Equipment	1,109	835		-
Total M.L.K. Center:		262,132	302,971	280,351	339,744
Senior Services:					
10-7148-0111-000	Regular Time	385,579	409,210	389,893	409,684
10-7148-0112-000	Overtime	4,154	6,766	7,040	7,180
10-7148-0114-000	Part Time Employees	70,727	81,054	122,405	128,269
10-7148-0115-000	Seasonal Employee	24,679	24,166	4,320	-
10-7148-0410-000	Supplies & Materials	7,044	23,522	12,000	12,000
10-7148-0431-000	Telephone	2,445	2,543	3,100	3,100
10-7148-0432-000	Electric	16,155	17,422	17,000	18,000
10-7148-0433-000	Water	4,028	1,314	4,100	4,100
10-7148-0435-000	Gas Keyspan	4,217	3,853	5,459	5,500
10-7148-0437-000	Gasoline	5,312	5,898	6,500	6,500
10-7148-0453-000	Equipment Repairs	4,831	4,728	6,000	6,000
10-7148-0454-000	Property Repairs	11,852	13,862	23,120	25,000
10-7148-0454-001	Propert Rpr - FOSSI				20,000
10-7148-0471-000	Postage	752	722	1,300	900
10-7148-0473-000	Travel Expense	335	1,359	2,500	1,000
10-7148-0484-000	Contracts	10,773	10,444	12,557	12,557
10-7148-0492-000	Prof Service	14,480	14,280	12,000	15,000
10-7148-7250-005	Grants Equipment	5,468	26,889		-
Total Senior Services:		572,830	648,031	629,294	674,790

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Celebrations:					
10-7550-0479-000	Celebrations Misc	35,511	33,569	33,000	-
Total Celebrations:		35,511	33,569	33,000	-
Board Of Zoning:					
10-8010-0111-000	Regular Time	6,600	6,600	6,600	6,600
10-8010-0410-000	Supplies & Materials	544	578	900	900
10-8010-0471-000	Postage			200	-
10-8010-0477-000	Legal Notices	2,559	3,296	3,500	5,000
10-8010-0492-000	Prof Service	17,664	13,110	23,700	17,000
Total Board Of Zoning:		27,367	23,584	34,900	29,500
Planning Board:					
10-8020-0111-000	Regular Time	9,220	6,600	6,600	6,600
10-8020-0410-000	Supplies & Materials	655	766	1,200	1,500
10-8020-0471-000	Postage			250	250
10-8020-0492-000	Prof Service	4,398	14,013	12,000	10,000
Total Planning Board:		14,273	21,379	20,050	18,350
Sanitary Sewers:					
10-8120-0111-000	Regular Time	229,152	271,023	246,657	266,391
10-8120-0112-000	Overtime	43,376	39,081	42,000	42,000
10-8120-0116-000	Special Overtime	931	2,185		-
10-8120-0410-000	Supplies & Materials	9,469	12,405	15,000	8,000
10-8120-0431-000	Telephone	801	410	900	900
10-8120-0432-000	Electric	10,396	9,531	11,000	11,000
10-8120-0433-000	Water	1,884	2,376	1,800	1,800
10-8120-0435-000	Gas Keyspan	4,276	4,483	4,800	4,800
10-8120-0437-000	Gasoline	3,120	3,052	5,000	5,000
10-8120-0453-000	Equipment Repairs	7,689	10,227	30,000	30,000
10-8120-0454-000	Property Repairs	4,570	366,151	8,000	8,000
10-8120-0484-000	Contracts	17,843	4,427	36,000	36,000
10-8120-7250-000	Equipment			2,500	2,500
Total Sanitary Sewers:		333,506	725,350	403,657	416,391

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
Refuse Collection:					
10-8160-0111-000	Regular Time	1,141,527	1,268,509	1,117,976	1,255,177
10-8160-0112-000	Overtime	129,205	143,653	140,000	140,000
10-8160-0114-000	Part Time Employees	224,725	230,831	232,916	256,339
10-8160-0115-000	Seasonal Employees		31,766		-
10-8160-0116-000	Special Overtime	5,427	7,180	10,000	-
10-8160-0410-000	Supplies & Materials	13,733	20,399	25,000	25,000
10-8160-0431-000	Telephone	914	353	1,000	1,000
10-8160-0432-000	Electric	8,488	8,080	10,000	10,000
10-8160-0437-000	Gasoline	71,143	75,886	80,000	80,000
10-8160-0453-000	Equipment Repairs	4,021	25,657	6,000	30,000
10-8160-0454-000	Property Repairs	1,043	4,320	24,000	24,000
10-8160-0484-000	Contracts	1,110,373	1,182,187	1,500,000	1,550,000
10-8160-7252-000	Trash Container	15,866	15,716	16,000	16,000
Total Refuse Collection:		2,726,465	3,014,537	3,162,892	3,387,516
Board Of Arch Review:					
10-8515-0492-000	Prof Service	2,600		7,500	3,000
Total Board Of Arch Review:		2,600	-	7,500	3,000
Storm Sewers:					
10-8540-0111-000	Regular Time	97,880	104,965	62,413	65,554
10-8540-0112-000	Overtime	11,469	10,777	11,000	11,000
10-8540-0116-000	Special Overtime	490	1,074		-
10-8540-0410-000	Supplies & Materials	5,324	7,782	7,500	7,500
10-8540-0484-000	Contracts	82,540	67,090	80,000	80,000
Total Storm Sewers:		197,703	191,688	160,913	164,054
Emergency Tenant:					
10-8611-0484-000	Contracts	7,740	7,780	7,500	7,500
Total Emergency Tenant:		7,740	7,780	7,500	7,500

**INCORPORATED VILLAGE OF ROCKVILLE CENTRE
2021 GENERAL FUND ADOPTED BUDGET**

		FY18 Actual	FY19 Actual	FY20 Budget	FY21 Budget
State Retirement:					
10-9010-0810-000	State Retirement	1,255,172	1,210,861	1,491,106	1,247,500
Total State Retirement:		1,255,172	1,210,861	1,491,106	1,247,500
Police Retirement:					
10-9015-0810-000	Police Retirement	2,034,338	1,920,420	2,222,721	2,100,000
Total Police Retirement:		2,034,338	1,920,420	2,222,721	2,100,000
Fire Service Award:					
10-9025-0810-000	Fire Service Award	138,600	146,300	225,000	375,000
Total Fire Service Award:		138,600	146,300	225,000	375,000
Social Security:					
10-9030-0820-000	Social Security	1,226,654	1,215,973	1,320,021	1,492,550
10-9030-0825-000	MTA Tax	68,141	61,458	72,378.88	68,405
Total Social Security:		1,294,795	1,277,430	1,392,400	1,560,955
Workers Comp:					
10-9040-0830-000	Workers Comp	800,000	800,000	827,000	840,000
Total Workers Comp:		800,000	800,000	827,000	840,000
Work Comp/Fire Dept:					
10-9041-0830-000	Work Comp/Fire Dept	100,000	100,000	104,500	-
Total Work Comp/Fire Dept:		100,000	100,000	104,500	-
Dental & Medical Ins:					
10-9060-0850-000	Dental & Medical Ins	5,758,327	6,145,180	6,400,000	6,400,000
Total Dental & Medical Ins:		5,758,327	6,145,180	6,400,000	6,400,000
Outside Legal Svc:					
10-9070-0499-001	Outside Legal Svc		409,340	800,000	720,000
10-9070-0499-002	Outside Legal Svc..O	536,057			
Total Outside Legal Svc:		536,057	409,340	800,000	720,000
Debt Service:					
10-9700-0721-001	Serial Bonds Princip	3,280,000	3,460,000	3,318,471	2,984,365
10-9700-0722-001	Serial Bonds Interest	684,619	729,813	939,005	750,062
10-9700-0723-001	BAN Interest			60,000	-
Total Debt Service:		3,964,619	4,189,813	4,317,476	3,734,427
Transfer Out - Capital Fund:					
10-9800-0000-000	Interfund transfer		1,489,697	500,000	400,000
Total Transfer Out - Capital Fund:		-	1,489,697	500,000	400,000
Total Expense		43,011,957	44,559,873	46,303,209	46,606,288
Net (Surplus) Deficit		(1,955,627)	(179,365)	803,670	1,675,000