



**INCORPORATED VILLAGE OF
ROCKVILLE CENTRE
FRANCIS X. MURRAY, MAYOR
WWW.RVCNY.GOV
2020
ADOPTED BUDGET
APRIL 1, 2019**

INCORPORATED VILLAGE OF ROCKVILLE CENTRE
LIST OF OFFICIALS

Francis X. Murray, Mayor

Kathy Baxley, Deputy Mayor

Edward J. Oppenheimer, Trustee

Michael Sepe, Trustee

Emilio Grillo, Trustee

Kathleen Murray, Village Administrator

A. Thomas Levin, Village Attorney

Incorporated Village of Rockville Centre						
Adopted Budget						
Fiscal year ended May 31, 2020						
					2018-2019	2019-2020
ESTIMATED REVENUES:					14,978,465	14,916,900
ASSIGNED FUND BALANCE: BUDGET APPROPRIATION:						
	TAX CERTIORARI					400,000
	UNASSIGNED					403,670
AMOUNT RAISED BY TAX LEVY:					29,819,715	30,582,639
TOTAL ADOPTED BUDGET:					44,798,180	46,303,209
UNASSIGNED FUND BALANCE:					4,500,000	6,846,257
ASSESSED VALUATION OF PROPERTY:					59,610,365	59,430,459
TAX RATE PER HUNDRED:					\$50.02	\$51.46
PERCENT CHANGE:					1.88%	2.87%
PERSONAL SERVICES:					19,371,438	18,881,200
EQUIPMENT:					760,575	701,300
ALL OTHER EXPENSES:					24,666,167	26,720,710
TOTAL:					44,798,180	46,303,209

			Incorporated Village of Rockville Centre				
			Department Summary - Adopted Budget				
			Fiscal year ended May 31, 2020				
Department	Department #	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020	
Total Board of Trustees	1010	106,842	103,119	107,250	107,000	126,470	
Total Village Justice	1110	238,675	224,275	201,195	237,259	240,191	
Total Mayor	1210	23,937	76,293	149,450	149,000	156,185	
Total Comptroller	1321	930,845	1,118,917	801,266	608,671	519,075	
Total Clerk Treasurer	1325	935,256	1,157,290	849,218	681,093	607,667	
Deputy Treasurer	1326	0	0	0	523,595	558,864	
Total Purchasing	1345	77,398	139,528	154,059	164,241	144,674	
Total Personnel	1430	11,238	14,176	410,551	422,956	436,345	
Total Elections	1450	7,561	45	7,364	7,100	7,100	
Total Central Garage	1640	712,658	813,626	790,943	780,615	837,967	
Total Information Technology	1690	394,427	425,008	441,789	354,807	333,104	
Total Special Items	1991	1,185,713	1,577,906	1,791,526	1,131,561	1,560,179	
Total General Govt Support		4,624,551	5,650,184	5,704,610	5,167,898	5,527,821	
Total Police Civilian	3110	1,002,289	931,169	842,026	919,410	900,548	
Total Police	3120	9,452,143	10,052,683	10,000,228	10,071,537	9,719,864	
Total On Street Parking	3320	145,414	161,939	166,281	221,500	245,500	
Total Fire Dept	3410	734,470	753,008	734,604	824,000	854,500	
Total Fire Prevention	3415	4,362	6,537	3,684	13,400	6,500	
Total Fire Dept-Safr	3420	205,128	214,454	0	0	0	
Total Safety Inspection	3620	672,950	735,832	674,577	710,047	698,898	
Total Auxiliary Police	3640	12,978	8,343	10,682	23,000	17,100	
Total Public Safety		12,229,734	12,863,965	12,432,082	12,782,894	12,442,910	
Total Registrar	4020	91,160	67,336	62,093	61,389	61,889	
Total Health		91,160	67,336	62,093	61,389	61,889	
Total Street Administration	5010	802,479	697,594	727,315	793,810	766,520	
Total Street Maintenance	5110	1,081,650	1,153,166	1,065,307	1,126,599	1,138,059	
Total Snow Removal	5142	222,375	230,763	226,926	304,500	304,500	
Total Street Lighting	5182	511,761	518,425	537,433	543,600	550,000	
Total Sidewalks	5410	1,750	0	0	31,000	51,000	
Total Transportation		2,620,015	2,599,948	2,556,981	2,799,509	2,810,079	

			Incorporated Village of Rockville Centre				
			Department Summary - Adopted Budget				
			Fiscal year ended May 31, 2020				
Department	Department #	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020	
Total Publicity	6410	90,269	83,534	86,649	92,000	92,000	
Total Publicity		90,269	83,534	86,649	92,000	92,000	
Total Parks	7110	715,932	729,817	693,516	790,928	782,112	
Total Recreation	7140	1,674,263	1,961,406	1,482,131	1,607,154	1,638,517	
Total M.L.K. Center	7145	300,826	293,221	262,132	288,818	280,351	
Total Senior Services	7148	588,685	591,565	572,830	613,129	629,294	
Total Celebrations	7550	28,477	32,356	35,511	33,000	33,000	
Total Culture and Recreation		3,308,183	3,608,364	3,046,118	3,333,029	3,363,274	
Total Board of Zoning	8010	71,857	35,454	27,367	38,730	34,900	
Total Planning Board	8020	42,265	14,488	14,273	27,645	20,050	
Total Sanitary Sewers	8120	550,560	434,774	333,506	374,999	403,657	
Total Refuse Collection	8160	2,854,097	2,721,181	2,726,465	2,837,791	3,162,892	
Total Board of Arch Review	8515	5,000	5,000	2,600	7,500	7,500	
Total Storm Sewers	8540	206,558	184,744	197,703	213,775	160,913	
Total Emergency Tenant	8611	4,020	7,980	7,740	7,500	7,500	
Total Home & Comm Services		3,734,358	3,403,621	3,309,655	3,507,940	3,797,412	
Total Employee Benefits	9000	10,254,976	10,943,806	11,313,091	12,108,708	12,590,349	
Total Outside Lega Svc	9070	375,029	392,135	536,057	755,000	800,000	
Total Debt Service	9710	4,074,743	4,011,096	3,964,619	4,189,813	4,317,476	
Transfer to Capital Fund		550,000				500,000	
Total Miscellaneous		4,999,772	4,403,231	4,500,676	4,944,813	5,617,476	
Total Estimated Expenditures		41,953,017	43,623,991	43,011,957	44,798,180	46,303,209	

				Incorporated Village of Rockville Centre				
				Adopted Budget				
				Fiscal year ended May 31, 2020				
				Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
Income								
			3001 Revenue Sharing Per Ca	403,671	403,671	403,671	403,671	-
			3005 Mortgage Tax	449,307	520,266	537,727	450,000	470,000
			3820 Youth Programs	-	-	-	5,000	-
			3987 Nassau County Grants	29,387	17,793	-	-	-
			3989 Other Home And Community	4,079	39,636	32,736	50,000	25,000
			2500 - Business and Other Licenses	364,823	341,585	360,631	350,000	556,300
			DEPARTMENTAL INCOME					
			1199 Cnty Rv Sharing	66,749	66,749	-	-	-
			1260 Central Garage Fee	19,554	24,582	25,898	20,000	20,000
			1520 Police Fee	24,420	25,299	16,204	25,000	25,000
			1570 Sidewalk Repair Charges	-	-	-	5,000	5,000
			1603 Vital Statistics Fees	68,315	65,142	68,265	67,000	67,000
			1720 Parking Permits	1,191,240	1,223,384	1,211,116	1,230,000	1,210,000
			1740 Parking Meter Fees (Tax)	1,344,531	1,387,024	1,343,021	1,423,000	1,323,000
			2001 Park And Recreation Ch	1,865,606	1,849,157	1,924,956	2,000,000	2,100,000
			2002 MLK Recreation Revenue	-	-	1,800	-	2,000
			2130 Refuse And Garbage Cha	214,542	209,562	219,498	210,000	220,000
			2140 Public Works Service	5,367	13,199	1,789	5,000	5,000
			2150 Pipeline Property	960	1,380	1,050	1,100	1,100
			2165 Emergency Tenant Prote	4,020	7,980	7,740	7,500	7,500
			2175 Senior Services Charges	36,842	33,962	57,630	59,000	45,000
			Total DEPARTMENTAL INCOME	4,842,146	4,907,418	4,878,967	5,052,600	5,030,600
			FEDERAL AID					
			4307 Federal Revenue	221,924	359,912	81,860	100,000	50,000
			Total FEDERAL AID	221,924	359,912	81,860	100,000	50,000
			FINES AND FORFEITURES					
			2610 Forfeited Bail	1,396,097	1,251,297	1,223,027	1,200,000	1,150,000
			Total FINES AND FORFEITURES	1,396,097	1,251,297	1,223,027	1,200,000	1,150,000
			LICENSES & PERMITS					
			2545 Other Licenses	138,466	159,386	95,648	95,000	95,000
			2555 Building And Alteratio	1,548,237	1,005,427	1,182,337	1,100,000	1,200,000
			Total LICENSES & PERMITS	1,686,703	1,164,813	1,277,984	1,195,000	1,295,000

						Incorporated Village of Rockville Centre				
						Adopted Budget				
						Fiscal year ended May 31, 2020				
						Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
MISCELLANEOUS										
					2701 Refunds Of Prior Years	1,754	352	6,548	5,000	5,000
					277002 Cablevision	409,329	436,889	515,799	436,889	420,000
					277003 False Alarms	12,816	18,852	21,028	18,852	20,000
					277004 Other Unclassified R	149,536	85,395	659,239	139,762	100,000
					277005 Verizon Franchise Fee	242,755	254,497	255,750	254,497	250,000
Total MISCELLANEOUS						816,191	795,986	1,458,363	855,000	795,000
NON PROP TX IT										
					1130 Utilities Gross Receipt	165,587	150,588	162,028	165,000	165,000
Total NON PROP TX IT						165,587	150,588	162,028	165,000	165,000
REAL PROP.TAXES										
					100001 Real Property Taxesa	14,061,723	14,339,698	14,583,186	14,909,858	15,291,319
					100002 Real Property Taxes B	14,061,723	14,344,122	14,582,171	14,909,858	15,291,319
					100003 Tax Certiorai - Cy	(164,295)	(94,006)	(43,433)	-	-
Total REAL PROP.TAXES						27,959,151	28,589,814	29,121,923	29,819,715	30,582,639
REAL PROP.TX.IT										
					1081 Other Payments In Lieu	525,092	560,602	706,726	678,219	710,000
					1090 Interest And Penalty O	108,935	125,776	113,259	106,000	110,000
Total REAL PROP.TX.IT						634,027	686,378	819,985	784,219	820,000
SALE OF PROPERTY AND COMP. FOR										
					2663 Sale Of Recyclables	-	-	30	5,000	5,000
					2665 Sale Of Equipment	1,551	78,350	17,185	15,000	15,000
					2680 Insurance Recoveries	140,173	229,783	169,968	90,000	160,000
Total SALE OF PROPERTY AND COMP. FOR						141,724	308,133	187,183	110,000	180,000
TRANSFER FROM ELECTRIC FUND										
					281501 Salaries Transferred	907,414	949,887	1,021,494	949,887	1,002,000
					281502 Gross Utilities Tran	199,589	205,149	212,765	205,149	210,000
					281503 Re Tax Equiv. Trans.	1,842,733	1,742,733	1,742,733	1,742,733	1,743,000
Total TRANSFER FROM ELECTRIC FUND						2,949,736	2,897,769	2,976,992	2,897,769	2,955,000

					Incorporated Village of Rockville Centre				
					Adopted Budget				
					Fiscal year ended May 31, 2020				
					Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
TRANSFER FROM WATER									
				281601 Salaries Transferred	672,653	639,047	667,060	639,047	704,000
				281602 Gross Utilities Tran	44,894	55,216	53,839	55,216	55,000
				281603 Re Tax Equiv Transf	556,122	525,943	525,943	525,943	526,000
				Total TRANSFER FROM WATER	1,273,669	1,220,206	1,246,842	1,220,206	1,285,000
USE OF MONEY AND PROPERTY									
				2401 Interest And Earnings	56,390	74,100	128,778	90,000	90,000
				2410 Rental Of Real Property	57,270	58,040	68,888	50,000	50,000
				Total USE OF MONEY AND PROPERTY	113,660	132,140	197,666	140,000	140,000
				Total Income	43,551,860	43,797,905	44,967,585	44,798,180	45,499,539

					Incorporated Village of Rockville Centre				
					Adopted Budget				
					Fiscal year ended May 31, 2020				
					Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
Expenses									
1010-BOARD OF TRUSTEES									
1010-100 Personal Services									
Total 1010-110 Personal Services					106,490	103,044	107,165	106,250	125,720
1010-410 Supplies & Materials					103	75	85	250	250
1010-473 Travel Expense					249	-	-	500	500
Total 1010-BOARD OF TRUSTEES					106,842	103,119	107,250	107,000	126,470
1110-492-PROFESSIONAL SERVICES									
1110-VILLAGE JUSTICE									
1110-100 Personal Services									
Total 1110-110 Personal Services					219,280	208,856	169,752	200,289	202,891
1110-410 Supplies & Materials					5,240	4,063	4,532	3,270	4,200
1110-418 Copying Costs					-	-	-	-	-
1110-453 Equipment Repairs					-	-	-	250	250
1110-471 Postage					13,779	10,663	9,209	12,000	12,000
1110-475 Dues & Subscriptions					375	125	210	150	150
1110-484 Contracts					-	-	-	4,000	4,000
1110-492 Prof Service					-	-	11,125	16,200	16,200
1110-7215 Grants - Equipment					-	-	6,367	-	-
1110-7220 Office Equipment					-	568	-	1,100	500
Total 1110-VILLAGE JUSTICE					238,675	224,275	201,195	237,259	240,191

						Incorporated Village of Rockville Centre				
						Adopted Budget				
						Fiscal year ended May 31, 2020				
						Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1210-MAYOR										
1210-100 Personal Services										
Total 1210-110 Personal Services						23,178	75,289	140,539	140,000	145,885
1325-431 Telephone										2,400
1325-437 Gasoline										2,400
1210-410 Supplies & Materials						145	315	2,098	1,500	500
1210-473 Travel Expense						614	689	6,814	7,500	5,000
Total 1210-MAYOR						23,937	76,293	149,450	149,000	156,185
1321-COMPTRROLLER										
1321-100 Personal Services										
Total 1321-100 Personal Services						916,009	1,099,620	786,491	590,221	474,575
1321-410 Supplies & Materials						9,895	11,516	12,090	13,000	15,000
1321-451 Printing						4,699	3,149	2,685	2,500	2,500
1321-453 Equipment Repairs						162	4,500	-	2,000	2,000
1321-473 Travel Expense						80	-	-	200	3,000
1321-484 Contracts						-	-	-	-	15,000
1321-7220 Office Equipment						-	132	-	750	5,000
1321-Comptroller - Other						-	-	-	-	2,000
Total 1321-COMPTRROLLER						930,845	1,118,917	801,266	608,671	519,075

				Incorporated Village of Rockville Centre				
				Adopted Budget				
				Fiscal year ended May 31, 2020				
				Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1325-CLERK TREASURER								
1325-100 Personal Services								
			1325-111-Regular Time	617,601	847,792	469,663	409,493	339,617
			1325-112-Overtime	18,869	19,408	3,945	5,200	2,000
			1325-114-Part Time Employees	16,201	2,079	13,485	4,000	-
			1325-115-Seasonal	2,850	509	-	-	2,600
			1325-100 Personal Services - Other	-	-	-	-	-
			Total 1325-110 Personal Services	655,520	869,788	487,092	418,693	344,217
			1325-410 Supplies & Materials	51,369	71,159	28,275	30,000	25,000
			1325-418 Copying Costs	-	-	-	2,000	-
			1325-431 Telephone	71,918	57,464	94,100	75,000	75,000
			1325-432 Electric	20,415	20,303	23,707	26,000	26,000
			1325-433 Water	4,088	2,862	4,658	5,700	5,700
			1325-435 Gas - Keyspan	10,168	10,153	12,414	14,500	12,000
			1325-437 Gasoline	1,767	3,604	4,147	5,500	1,500
			1325-451 Printing	2,364	6,055	2,683	5,000	5,000
			1325-452 Rentals	5,613	-	1,300	4,000	4,000
			1325-453 Equipment Repairs	1,540	1,824	1,109	4,000	1,000
			1325-454 Property Repairs	31,349	18,670	21,358	25,000	30,000
			1325-471 Postage	22,437	21,627	12,377	9,000	7,000
			1325-473 Travel Expense	2,944	3,812	-	1,500	750
			1325-477 Legal Notices	5,831	10,534	8,229	13,000	13,000
			1325-484 Contracts	21,276	34,259	120,407	40,000	55,000
			1325-7220 Office Equipment	3,077	319	1,284	200	500
			1325-7230 Motor Vehicles	20,477	21,861	26,079	-	-
			1325-7250 Equipment	3,102	2,995	-	2,000	2,000
			Total 1325-CLERK TREASURER	935,256	1,157,290	849,218	681,093	607,667

					Incorporated Village of Rockville Centre				
					Adopted Budget				
					Fiscal year ended May 31, 2020				
					Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1326-DEPUTY TREASURER									
				1326-110 Personal Services	-	-	-	473,595	495,864
				1326-410 Supplies & Materials	-	-	-	20,000	10,000
				1326-451 Printing	-	-	-	5,000	5,000
				1326-471 Postage	-	-	-	20,000	12,000
				1326-484 Contracts	-	-	-	5,000	36,000
Total 1326-DEPUTY TREASURER					-	-	-	523,595	558,864
1345-PURCHASING									
				1345-100 Personal Services					
				Total 1345-110 Personal Services	74,847	136,014	151,470	158,691	138,314
				1345-410 Supplies & Materials	1,995	2,625	1,993	2,500	4,500
				1345-451 Printing	-	310	-	1,000	200
				1345-453 Equipment Repairs	-	-	-	385	385
				1345-471 Postage	555	530	471	1,360	1,000
				1345-473 Travel Expense	-	-	-	150	150
				1345-475 Dues & Subscriptions	-	50	125	155	125
Total 1345-PURCHASING					77,398	139,528	154,059	164,241	144,674
1430-PERSONNEL									
				1430-100 Personal Services					
				Total 1430-110 Personal Services	10,654	10,446	397,389	405,456	414,385
				1430-410 Supplies & Materials	742	31	6,507	6,100	8,100
				1430-431 Telephone	-	-	533	-	360
				1430-453 Equipment Repairs	-	-	-	-	600
				1430-475 Dues & Subscriptions	-	-	2,173	209	1,500
				1430-484 Contracts	-	-	3,949	-	-
				1430-492 Prof Service	(158)	3,699	-	11,191	11,400
Total 1430-PERSONNEL					11,238	14,176	410,551	422,956	436,345

						Incorporated Village of Rockville Centre				
						Adopted Budget				
						Fiscal year ended May 31, 2020				
						Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1450-ELECTIONS										
					1450-410 Supplies & Materials	571	45	2,064	2,100	2,100
					1450-445 Voting Machines	2,800	-	2,600	2,500	2,500
					1450-492 Prof Service	4,190	-	2,700	2,500	2,500
					Total 1450-ELECTIONS	7,561	45	7,364	7,100	7,100
1640-CENTRAL GARAGE										
					1640-100 Personal Services	337,626	374,009	372,309	382,915	392,067
					1640-410 Supplies & Materials	13,178	19,169	10,970	22,000	20,000
					1640-431 Telephone	-	-	1,698	1,200	1,400
					1640-450 Vehicle Repairs	349,106	360,207	373,086	324,000	375,000
					1640-452 Rentals	6,852	7,137	5,483	7,500	7,500
					1640-453 Equipment Repairs	4,641	11,445	13,057	12,000	12,000
					1640-484 Contracts	-	34,364	11,929	26,000	25,000
					1640-7250 Equipment	1,256	7,296	2,409	5,000	5,000
					Total 1640-CENTRAL GARAGE	712,658	813,626	790,943	780,615	837,967

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					Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
1690-INFORMATION TECHNOLOGY									
				Total 1690-110 Personal Services	298,880	299,464	350,714	173,682	171,854
				1690-410 Supplies & Materials	9,181	9,067	2,521	10,300	4,000
				1690-431 Telephone	2,443	1,969	1,000	3,200	1,250
				1690-437 Gasoline	746	1,057	1,588	2,000	1,000
				1690-452 Rentals	55,344	65,008	49,323	50,000	50,000
				1690-453 Equipment Repairs	2,149	218	4,103	6,400	2,500
				1690-473 Travel Expense	6	878	594	2,000	-
				1690-484 Contracts	10,483	11,877	27,476	75,000	75,000
				1690-7220 Office Equipment	110	171	507	2,500	2,500
				1690-7250 Equipment	10,299	29,158	1,608	23,225	25,000
				1690-7251 Equipment - Tv Statio	533	2,483	2,356	3,500	-
				1690-7260 Comp. Software	4,255	3,657	-	3,000	-
				Total 1690-INFORMATION TECHNOLOGY	394,427	425,008	441,789	354,807	333,104
1900- SPECIAL ITEMS									
				1920-475 Dues & Subscriptions	8,980	8,980	10,972	9,561	9,000
				1935-496 Re Tax Refund	610,705	1,003,279	1,212,413	550,000	950,000
				1980-402 Payroll Tax	66,028	65,647	68,141	72,000	72,379
				1995-497 Ins Contribution	500,000	500,000	500,000	500,000	528,800
				Total 1900- SPECIAL ITEMS	1,185,713	1,577,906	1,791,526	1,131,561	1,560,179
3110-PUBLIC SAFETY POLICE									
				Total 3110-110 Personal Services	1,002,289	931,169	842,026	919,410	870,548
				3110-484 Contracts					30,000
				3110-Public Safety Police - Other	-	-	-	-	-
				Total 3110-PUBLIC SAFETY POLICE	1,002,289	931,169	842,026	919,410	900,548

				Incorporated Village of Rockville Centre				
				Adopted Budget				
				Fiscal year ended May 31, 2020				
				Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
3120-POLICE								
3120-Police-Equipment								
			3120-7210 Furnishings	1,063	7,086	202	500	500
			3120-7215 Grants - Equipment	52,417	-	17,090	-	-
			3120-7230 Motor Vehicles	38,983	133,179	94,221	150,000	153,000
			3120-7240 Highway & Street	9,653	-	3,547	10,000	5,000
			3120-7250 Equipment	60,256	59,015	69,805	90,000	70,000
			3120-7285 Leathersgoods	67,493	68,582	71,217	72,500	75,000
			3120-7286 In Svce Train	11,845	12,263	7,451	14,000	10,000
			3120-7291 Uniforms	28,072	26,934	32,668	37,000	37,000
			Total 3120-Police-Equipment	269,781	307,059	296,201	374,000	350,500
3120-Police Other Expenses								
			3120-410 Supplies & Materials	24,318	22,059	31,608	31,000	31,000
			3120-431 Telephone	34,802	34,965	39,471	37,000	37,000
			3120-432 Electric	16,669	17,464	17,351	20,000	20,000
			3120-433 Water	503	812	1,098	1,000	1,000
			3120-435 Gas - Keyspan	3,117	3,315	4,492	5,000	5,000
			3120-437 Gasoline	38,959	43,383	50,355	68,000	50,000
			3120-451 Printing	3,891	4,592	3,449	7,000	4,000
			3120-452 Rentals	11,909	14,993	13,041	14,500	14,500
			3120-453 Equipment Repairs	6,463	9,357	2,771	15,000	15,000
			3120-454 Property Repairs	22,530	24,070	44,966	45,000	20,000
			3120-455 Medical Fees	714	-	-	3,000	3,000
			3120-471 Postage	1,955	1,877	1,750	2,000	2,000
			3120-473 Travel Expense	6,343	6,421	6,501	3,000	4,000
			3120-475 Dues & Subscriptions	3,150	2,556	5,009	4,500	5,000
			3120-484 Contracts	86,954	57,388	76,905	90,983	121,000
			Total 3120-Police Other Expenses	262,276	243,254	298,768	346,983	332,500
Police Personal Services								
			Total 3120-110 Personal Services	8,920,085	9,502,371	9,405,260	9,350,554	9,036,864
Total 3120-POLICE				9,452,143	10,052,683	10,000,228	10,071,537	9,719,864

						Incorporated Village of Rockville Centre				
						Adopted Budget				
						Fiscal year ended May 31, 2020				
						Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
3320-ON STREET PARKING										
					3320-410 Supplies & Materials	35,170	32,666	48,961	46,000	47,000
					3320-458 Parking Meter Parts	18,048	29,088	26,069	27,000	35,000
					3320-484 Contracts	66,500	66,500	66,500	68,500	68,500
					3320-492 Prof Service	25,695	33,686	24,750	30,000	30,000
					3320-7250 Equipment	-	-	-	50,000	65,000
Total 3320-ON STREET PARKING						145,414	161,939	166,281	221,500	245,500
3410-FIRE DEPT										
					3410-Fire Other Expenses					
					3410-410 Supplies & Materials	70,437	44,252	29,150	40,000	30,000
					3410-411 Scot Air Pacs	6,387	72,998	935	25,000	25,000
					3410-431 Telephone	9,633	9,119	9,598	9,000	10,000
					3410-432 Electric	46,218	49,504	48,566	50,000	55,000
					3410-433 Water	3,786	8,217	9,867	9,000	11,000
					3410-435 Gas - Keyspan	31,722	34,665	42,720	40,000	45,000
					3410-437 Gasoline	18,639	19,451	22,985	39,000	27,000
					3410-451 Printing	2,171	2,487	2,319	3,000	3,000
					3410-452 Rentals	60,610	56,251	54,392	70,000	83,000
					3410-453 Equipment Repairs	64,514	51,289	96,249	35,000	50,000
					3410-454 Property Repairs	52,828	57,324	71,932	100,000	100,000
					3410-471 Postage	827	213	833	2,000	2,000
					3410-484 Contracts	188,500	199,000	189,500	179,500	179,500
					3410-860 Cancer Life Insurance					37,000
					3410-492 Prof Service	33,235	42,945	50,766	68,500	68,500
Total 3410-Fire Other Expenses						589,506	647,716	629,811	670,000	726,000

					Incorporated Village of Rockville Centre				
					Adopted Budget				
					Fiscal year ended May 31, 2020				
					Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
3410 -Fire Equipment									
				3410-7210 Furnishings	19,239	28,899	2,524	9,000	5,000
				3410-7255 Fire Hose	-	-	9,340	10,000	7,500
				3410-7256 Fire Fighting Equip	95,628	24,644	28,209	33,000	35,000
				3410-7257 Helmets/Bunker Gear	4,609	12,109	42,962	50,000	35,000
				3410-7260 Comp. Software	-	-	7,799	10,000	11,000
				3410-7261 Department Radios	15,391	28,696	7,904	28,000	15,000
				3410-7286 In Svce Train	362	1,299	395	1,500	2,500
				3410-7291 Uniforms	9,013	6,050	4,547	10,000	15,000
				3410-7292 Shields	721	3,596	1,113	2,500	2,500
				Total 3410 -Fire Equipment	144,964	105,293	104,793	154,000	128,500
				Total 3410-FIRE DEPT	734,470	753,008	734,604	824,000	854,500

				Incorporated Village of Rockville Centre				
				Adopted Budget				
				Fiscal year ended May 31, 2020				
				Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
3415-FIRE PREVENTION								-
			3415-410 Supplies & Materials	391	76	775	1,000	500
			3415-419 Office Stationary	-	-	-	300	200
			3415-431 Telephone	-	-	-	300	-
			3415-437 Gasoline	-	-	-	300	-
			3415-451 Printing	-	-	-	750	-
			3415-471 Postage	-	-	-	500	-
			3415-475 Dues & Subscriptions	335	445	-	950	500
			3415-479 Miscellaneous	1,161	1,475	125	500	-
			3415-494 Special Events	810	3,561	1,830	6,000	2,500
			3415-7210 Furnishings	-	981	809	500	500
			3415-7220 Office Equipment	-	-	145	300	300
			3415-7286 In Svce Train	930	-	-	1,000	1,000
			3415-7288 Educ. Mater	735	-	-	1,000	1,000
Total 3415-FIRE PREVENTION				4,362	6,537	3,684	13,400	6,500
3420-FIRE DEPT - SAFR								
			3420-410 Supplies & Materials	7,890	26,716	-	-	-
			3420-411 Scot Air Pacs	-	-	-	-	-
			3420-454 Property Repairs	1,800	-	-	-	-
			3420-484 Contracts	58,212	62,861	-	-	-
			3420-492 Prof Service	79,026	12,960	-	-	-
			3420-7220 Office Equipment	-	-	-	-	-
			3420-7250 Equipment	25,741	-	-	-	-
			3420-7257 Helmets/Bunker Gear	26,359	70,825	-	-	-
			3420-7291 Uniforms	6,101	41,093	-	-	-
Total 3420-FIRE DEPT - SAFR				205,128	214,454	-	-	-

						Incorporated Village of Rockville Centre				
						Adopted Budget				
						Fiscal year ended May 31, 2020				
						Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
3620-SAFETY INSPECTION										
						651,076	712,424	627,625	659,597	596,798
						-	-	1,608	1,000	21,000
						20,673	17,735	45,345	49,450	81,100
						1,201	5,672	-	-	-
						672,950	735,832	674,577	710,047	698,898
3640-AUXILARY POLICE										
						2,647	3,147	1,557	2,000	2,000
						-	-	-	400	-
						1,054	658	659	1,000	1,000
						1,662	1,517	1,733	2,600	2,600
						-	-	-	500	-
						403	510	8	3,000	1,000
						1,056	1,019	744	3,000	1,000
						3,162	1,316	2,344	4,000	4,000
						2,562	-	2,676	3,500	3,500
						-	-	-	1,000	1,000
						433	177		2,000	1,000
						12,978	8,343	9,721	23,000	17,100
4020-REGISTRAR										
						89,375	65,543	58,915	58,689	58,689
						-	-	1,552	1,000	1,500
						1,785	1,793	1,626	1,700	1,700
						91,160	67,336	62,093	61,389	61,889

					Incorporated Village of Rockville Centre				
					Adopted Budget				
					Fiscal year ended May 31, 2020				
					Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
5010-STREET ADMINISTRATION									
5010-100 Personal Services					642,849	527,461	526,044	566,710	533,720
Contractual Expenditures									
5010-410 Supplies & Materials					15,446	16,400	15,104	20,000	17,000
5010-431 Telephone					7,341	7,581	5,948	8,000	8,000
5010-432 Electric					21,187	22,675	26,575	29,000	28,000
5010-433 Water					2,681	2,585	4,118	6,000	6,000
5010-435 Gas - Keyspan					29,728	33,459	59,565	60,000	60,000
5010-437 Gasoline					2,159	3,583	5,102	6,000	6,000
5010-453 Equipment Repairs					1,409	1,547	399	2,000	1,500
5010-454 Property Repairs					31,639	36,337	35,597	45,000	50,000
5010-471 Postage					1,082	838	637	600	800
5010-473 Travel Expense					197	-	-	1,500	1,500
5010-484 Contracts					11,358	21,432	28,326	27,000	30,000
Total Contractual Expenditures					124,227	146,438	181,371	205,100	208,800
Equipment And Other Cap Outlay									
5010-7210 Furnishings					10,708	23,696	-	-	-
5010-7230 Motor Vehicles					24,695	-	19,900	22,000	24,000
Total Equipment And Other Cap Outlay					35,403	23,696	19,900	22,000	24,000
5010-Street Administration - Other					-	-	-	-	-
Total 5010-STREET ADMINISTRATION					802,479	697,594	727,315	793,810	766,520

				Incorporated Village of Rockville Centre				
				Adopted Budget				
				Fiscal year ended May 31, 2020				
				Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
5110-STREET MAINTENANCE								
			5110-100 Personal Services	838,155	850,621	775,226	811,849	823,309
			Total 5110 Equipment	18,794	77,165	53,437	45,000	45,000
			5110 Contractual Expenditures					
			5110-410 Supplies & Materials	97,676	123,924	83,042	105,000	105,000
			5110-431 Telephone	-	-	879	750	750
			5110-437 Gasoline	25,606	19,658	24,802	30,000	30,000
			5110-452 Rentals	50,447	63,625	108,409	75,000	75,000
			5110-453 Equipment Repairs	1,810	1,919	1,632	4,000	4,000
			5110-456 Trim Trees	15,498	7,351	1,565	15,000	15,000
			5110-457 Tree Grants	-	1,336	-	-	-
			5110-484 Contracts	33,664	7,567	16,314	40,000	40,000
			Total 5110 Contractual Expenditures	224,700	225,380	236,644	269,750	269,750
			Total 5110-STREET MAINTENANCE	1,081,650	1,153,166	1,065,307	1,126,599	1,138,059
5142-SNOW REMOVAL								
			5142-100 Personal Services					
			5142-112-Overtime	80,812	61,125	75,439	50,500	50,500
			5142-410 Supplies & Materials	20,327	18,436	17,744	14,000	14,000
			5142-412 Salt	119,037	151,203	133,743	210,000	210,000
			5142-484 Contracts	2,200	-	-	30,000	30,000
			Total 5142-SNOW REMOVAL	222,375	230,763	226,926	304,500	304,500
5182-STREET LIGHTING								
			5182-432 Street Lighting	511,761	518,425	537,433	543,600	550,000
			Total 5182-STREET LIGHTING	511,761	518,425	537,433	543,600	550,000
5410-SIDEWALKS								
			5410-410 Supplies & Materials	-	-	-	3,000	3,000
			5410-482 Mason Work	1,750	-	-	8,000	8,000
			5410-484 Contracts	-	-	-	20,000	40,000
			Total 5410-SIDEWALKS	1,750	-	-	31,000	51,000
6410- ECONOMIC ASSIST. & OPPORTUNITY								
			6410-441 Economic Assit. & Oppo	90,269	83,534	86,649	92,000	92,000
			Total 6410- ECONOMIC ASSIST. & OPPORTUNITY	90,269	83,534	86,649	92,000	92,000

					Incorporated Village of Rockville Centre				
					Adopted Budget				
					Fiscal year ended May 31, 2020				
					Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
7110-PARKS									
7110-100 Personal Services									
Total 7110-100 Personal Services					298,704	342,114	313,380	338,628	344,112
7110-Parks Equipment									
Total 7110-Parks Equipment					45,510	6,247	8,742	22,000	-
7110 Contractual Expenditures									
7110-410 Supplies & Materials					26,329	37,663	27,462	30,000	30,000
7110-431 Telephone					-	-	2,417	2,000	2,000
7110-432 Electric					49,981	55,148	56,021	63,300	61,000
7110-433 Water					31,643	36,793	50,056	40,000	50,000
7110-437 Gasoline					5,671	4,978	8,464	10,000	10,000
7110-454 Property Repairs					14,132	25,529	12,351	25,000	25,000
7110-484 Contracts					243,962	221,346	214,622	260,000	260,000
Total 7110 Contractual Expenditures					371,719	381,457	371,393	430,300	438,000
Total 7110-PARKS					715,932	729,817	693,516	790,928	782,112

					Incorporated Village of Rockville Centre				
					Adopted Budget				
					Fiscal year ended May 31, 2020				
					Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
7140-PLAYGROUND & RECREATION									
				7140-100 Personal Services	1,204,350	1,527,520	997,056	996,154	1,056,517
				7140 Equipment					
				7140-7250 Equipment	16,988	792	11,498	16,000	-
				Total 7140 Equipment	16,988	792	11,498	16,000	-
				7140 Contractual Expenditures					
				7140-410 Supplies & Materials	79,289	86,643	78,591	120,000	100,000
				7140-431 Telephone	4,405	3,551	2,179	4,000	4,000
				7140-432 Electric	63,864	70,208	70,034	75,000	75,000
				7140-433 Water	3,053	4,804	8,705	7,000	8,000
				7140-435 Gas - Keyspan	9,016	10,107	13,613	15,000	15,000
				7140-437 Gasoline	2,834	2,446	2,660	5,000	4,000
				7140-441 Publicity Reports	-	750	2,627	7,000	7,000
				7140-452 Rentals	71,399	61,078	71,390	90,000	90,000
				7140-453 Equipment Repairs	2,281	535	1,189	4,000	6,000
				7140-454 Property Repairs	23,300	26,271	55,012	70,000	70,000
				7140-471 Postage	2,149	1,938	2,015	3,000	3,000
				7140-492 Prof Service	132,119	98,223	102,809	120,000	120,000
				7140-493 Off. & Awards	59,217	66,538	62,752	75,000	80,000
				Total 7140 Contractual Expenditures	452,925	433,094	473,577	595,000	582,000
				Total 7140-PLAYGROUND & RECREATION	1,674,263	1,961,406	1,482,131	1,607,154	1,638,517

					Incorporated Village of Rockville Centre				
					Adopted Budget				
					Fiscal year ended May 31, 2020				
					Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
7145-M.L.K. CENTER									
				7145-100 Personal Services	237,725	221,174	197,079	210,418	204,551
				7145 Equipment					-
				7145-7250 Equipment	624	8,056	1,109	2,500	-
				Total 7145 Equipment	624	8,056	1,109	2,500	-
				7145 Contractual Expenditures					
				7145-410 Supplies & Materials	16,361	12,290	14,555	12,800	14,300
				7145-431 Telephone	1,427	1,425	1,320	1,500	1,500
				7145-432 Electric	10,768	12,295	11,495	14,000	14,000
				7145-433 Water	913	1,935	864	2,100	1,500
				7145-435 Gas - Keyspan	7,044	8,806	11,146	12,000	12,000
				7145-437 Gasoline	518	132	15,014	1,500	500
				7145-452 Rentals	12,025	14,551	1,201	17,000	17,000
				7145-453 Equipment Repairs	1,182	1,352	5,588	2,000	2,000
				7145-454 Property Repairs	10,165	9,231	2,760	5,000	5,000
				7145-492 Prof Service	2,075	1,975	-	8,000	8,000
				Total 7145 Contractual Expenditures	62,478	63,991	63,943	75,900	75,800
				Total 7145-M.L.K. CENTER	300,826	293,221	262,132	288,818	280,351

					Incorporated Village of Rockville Centre				
					Adopted Budget				
					Fiscal year ended May 31, 2020				
					Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
7148-SENIOR SERVICES									
				7148-100 Personal Services	479,384	495,195	485,138	496,722	523,658
				7148 Contractual Expenditures					
				7148-410 Supplies & Materials	10,403	7,238	7,044	11,506	12,000
				7148-431 Telephone	3,095	2,756	2,445	3,100	3,100
				7148-432 Electric	14,776	15,120	16,155	17,000	17,000
				7148-433 Water	3,225	4,681	4,028	4,100	4,100
				7148-435 Gas - Keyspan	4,210	3,739	4,217	5,459	5,459
				7148-437 Gasoline	3,097	4,528	5,312	6,500	6,500
				7148-453 Equipment Repairs	1,870	1,846	4,831	6,000	6,000
				7148-454 Property Repairs	7,949	7,585	11,852	10,000	23,120
				7148-471 Postage	804	794	752	1,300	1,300
				7148-473 Travel Expense	220	2,042	335	2,500	2,500
				7148-484 Contracts	6,950	7,133	10,773	12,557	12,557
				7148-492 Prof Service	16,830	15,570	14,480	31,385	12,000
				Total 7148 Contractual Expenditures	73,430	73,035	82,223	111,407	105,636
				7148 Equipment					
				7148-7215 Grants - Equipment	35,278	23,335	5,468	5,000	-
				7148 EQUIPMENT - Other	592	-	-	-	-
				Total 7148 Equipment	35,870	23,335	5,468	5,000	-
				Total 7148-SENIOR SERVICES	588,685	591,565	572,830	613,129	629,294
				7550-CELEBRATIONS					
				7550-479 Celebrations Misc	28,477	32,356	35,511	33,000	33,000
				Total 7550-CELEBRATIONS	28,477	32,356	35,511	33,000	33,000

						Incorporated Village of Rockville Centre				
						Adopted Budget				
						Fiscal year ended May 31, 2020				
						Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
8010-BOARD OF ZONING APPEALS										
8010-100 Personal Services										
Total 8010-100 Personal Services						12,310	9,141	6,600	10,500	6,600
8010-410 Supplies & Materials						818	554	544	900	900
8010-471 Postage						-	-	-	200	200
8010-477 Legal Notices						2,531	3,251	2,559	3,430	3,500
8010-492 Prof Service						56,198	22,509	17,664	23,700	23,700
Total 8010-BOARD OF ZONING APPEALS						71,857	35,454	27,367	38,730	34,900
8020-PLANNING BOARD										
8020-100 Personal Services										
Total 8020-100 Personal Services						12,310	9,041	9,220	8,250	6,600
8020-410 Supplies & Materials						2,206	914	655	1,145	1,200
8020-471 Postage						-	-	-	250	250
8020-492 Prof Service						27,749	4,534	4,398	18,000	12,000
Total 8020-PLANNING BOARD						42,265	14,488	14,273	27,645	20,050
8120-SANITARY SEWERS										
8120-100 Personal Services						309,288	299,334	273,459	261,699	288,657
8120-410 Supplies & Materials						9,903	19,603	9,469	15,000	15,000
8120-431 Telephone						-	-	801	1,200	900
8120-432 Electric						9,404	10,404	10,396	12,000	11,000
8120-433 Water						2,030	2,880	1,884	1,800	1,800
8120-435 Gas - Keyspan						3,518	3,158	4,276	4,800	4,800
8120-437 Gasoline						4,283	3,726	3,120	5,000	5,000
8120-453 Equipment Repairs						36,146	14,403	7,689	30,000	30,000
8120-454 Property Repairs						2,565	-	4,570	5,000	8,000
8120-484 Contracts						148,728	81,266	17,843	36,000	36,000
8120-7250 Equipment						-	-	-	2,500	2,500
8120-Sanitary Sewers - Other						24,695	-	-	-	-
Total 8120-SANITARY SEWERS						550,560	434,774	333,506	374,999	403,657

				Incorporated Village of Rockville Centre				
				Adopted Budget				
				Fiscal year ended May 31, 2020				
				Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
8160-REFUSE COLLECTION								
			8160-100 Personal Services					
			Total 8160-100 Personal Services	1,618,456	1,500,013	1,500,883	1,475,791	1,500,892
			8160-410 Supplies & Materials	14,115	20,371	13,733	25,000	25,000
			8160-431 Telephone	-	-	914	1,000	1,000
			8160-432 Electric	7,433	8,307	8,488	10,000	10,000
			8160-437 Gasoline	60,628	57,421	71,143	80,000	80,000
			8160-453 Equipment Repairs	11,793	2,086	4,021	6,000	6,000
			8160-454 Property Repairs	29,592	16,616	1,043	24,000	24,000
			8160-484 Contracts	1,093,316	1,100,952	1,110,373	1,200,000	1,500,000
			8160-7252 Trash Container	24,695	-	15,866	16,000	16,000
			Total 8160-REFUSE COLLECTION	2,860,029	2,705,765	2,726,465	2,837,791	3,162,892
8515-BOARD OF ARCH REVIEW								
			8515-492 Prof Service	5,000	5,000	2,600	7,500	7,500
			Total 8515-BOARD OF ARCH REVIEW	5,000	5,000	2,600	7,500	7,500
8540-STORM SEWERS								
			8540-100 Personal Services					
			Total 8540-100 Personal Services	115,338	112,893	109,839	106,175	73,413
			8540-410 Supplies & Materials	3,439	5,723	5,324	7,600	7,500
			8540-484 Contracts	87,782	66,127	82,540	100,000	80,000
			8540-Storm Sewers - Other	-	-	-	-	-
			Total 8540-STORM SEWERS	206,558	184,744	197,703	213,775	160,913
8611-EMERGENCY TENANT PROTECTION								
			8611-484 Contracts	4,020	7,980	7,740	7,500	7,500
			Total 8611-EMERGENCY TENANT PROTECTION	4,020	7,980	7,740	7,500	7,500
9000- UNDISTR EMPLOYEE BENIFIT								
			9010-810 State Retirement	1,462,952	1,325,818	1,255,172	1,331,202	1,491,106
			9015-810 Police Retirement	1,694,871	2,104,640	2,034,338	2,127,006	2,222,721
			9025-810 Fire Service Award	144,900	148,400	138,600	150,500	225,000
			9030-820 Social Security	1,245,385	1,284,288	1,226,654	1,300,000	1,320,021
			9040-830 Workers Comp	800,000	800,000	800,000	800,000	827,000
			9041-830 Work Comp/Fire Dept	100,000	100,000	100,000	100,000	104,500
			9060-850 Dental & Medical Ins	4,806,868	5,180,660	5,758,327	6,300,000	6,400,000
			Total 9000- UNDISTR EMPLOYEE BENIFIT	10,254,976	10,943,806	11,313,091	12,108,708	12,590,349

						Incorporated Village of Rockville Centre				
						Adopted Budget				
						Fiscal year ended May 31, 2020				
						Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Adopted Budget 2018-2019	Adopted Budget 2019-2020
90700-OUTSIDE LEGAL SVC										
					907001-474 Outside Legal Svc	375,029	392,135	536,057	755,000	800,000
Total 90700-OUTSIDE LEGAL SVC						375,029	392,135	536,057	755,000	800,000
97100-Debt Service										
					97106-479 Serial Bonds Princip	3,335,000	3,240,000	3,280,000	3,460,000	3,318,471
					97107-479 Serial Bonds Interest	739,743	771,096	684,619	729,813	939,005
BAN INTEREST										60,000
Total 97100-Debt Service						4,074,743	4,011,096	3,964,619	4,189,813	4,317,476
TRANSFERS										
					Transfer to Capital Projects Fund	550,000	-	-	-	500,000
Total Expense						41,958,949	43,608,575	43,010,997	44,798,180	46,303,209