

	TENTATIVE 2025 BUDGET	ADOPTED 2024 BUDGET	2023 Actual	2022 Actual
PORT WASHINGTON GARBAGE REMOVAL DISTRICT				
Commissioners Fees	15,000	15,000	11,740	11,360
Capital Outlay				
EXPENSES				
Office Supplies & Expenses	4,500	4,500	1,438	1,869
Bonds-Commissioners & Treasurers	1,000	1,000		
Insurance, Fire & Liability	13,000	11,500	9,264	9,023
Rent	10,000	9,000	7,877	6,921
Legal Notices	1,200	1,200	92	95
Election Expenses	4,000	4,000	892	2,631
Auditing	14,000	9,000	8,000	7,500
Legal	10,000	10,000	2,771	290
Consultants				
CONTRACTUAL SERVICES	2,899,200	2,347,020	2,324,000	2,301,000
Garbage Collection				
Tip Fees (Town of North Hempstead)				
Miscellaneous	9,000	9,000	6,595	3,998
Subtotal	2,965,900	2,406,220	2,360,929	2,333,327
9730 - BOND ANTICIPATION NOTES				
Principal				0.00
Interest				0.00
Subtotal	-	-	-	-
TOTAL BUDGETED/ACTUAL EXPENSES	2,980,900	2,421,220	2,372,669	2,344,687
REVENUE				
Interest Earnings	18,000	5,000	18,205	5,906
Unclassified	160,000	165,000	159,274	165,157
Other Revenue		683,221		683,221
TOTAL ESTIMATED/ACTUAL REVENUE	178,000	853,221	177,479	854,284
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	2,980,900	2,421,220	2,372,669	2,344,687
ACTUAL FUND BALANCES AT END OF PERIOD			3,253,938	2,885,985
	2,980,900	2,421,220	5,626,607	5,230,672
TOTAL ESTIMATED/ACTUAL REVENUE	178,000	853,221	177,479	854,284
APPROPRIATED FUND BALANCES				
APPROPRIATED FUND BALANCE - LIPA PILOT				
ACTUAL FUND BALANCES				
AT BEGINNING OF PERIOD			3,197,683	2,159,997
RAISED BY TAXATION			2,251,445	2,216,391
AMOUNT TO BE RAISED BY TAXATION	2,802,900	1,567,999		
	2,980,900	2,421,220	5,626,607	5,230,672
PORT WASHINGTON GARBAGE REMOVAL DISTRICT (cont.)				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	5,004,424	4,563,676	4,228,586	3,794,586
Tax Rate Per 100	33.423	20.650	30.410	31.413
Tax Levy	1,672,649	942,412	1,285,903	1,192,006
CLASS II- RESIDENTIAL PROPERTIES	1,349,864	1,434,632	1,426,300	1,354,196
Tax Rate Per 100	9.623	5.066	7.858	8.786
Tax Levy	129,899	72,682	112,080	118,982
CLASS III - UTILITY PROPERTIES				
Tax Rate Per 100				
Tax Levy	-	-	-	-
CLASS IV - ALL OTHER PROPERTIES	3,644,919	3,557,061	3,582,639	3,377,061
Tax Rate Per 100	27.445	15.544	23.822	26.810
Tax Levy	1,000,352	552,906	853,462	905,403
TOTAL TAXABLE VALUATION	9,999,207	9,555,369	9,237,525	8,525,843
TAX LEVY	2,802,900	1,567,999	2,251,445	2,216,391
	(0)	-	0	0

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

	<u>2025 Adjusted Base Proportion</u>	<u>2025 Taxable Valuation</u>	<u>2025 Tax Levy</u>	<u>Tax Rate</u>	<u>Final Tax Rate</u>	<u>Rate Raise</u>	<u>Rate Raise over Levy Amount</u>
Class I	59.67567	5,004,424.000	1,672,649.35	33.42341%	33.423%	1,672,628.63	(20.72)
Class II	4.63445	1,349,864.00	129,899.00	9.62312%	9.623%	129,897.41	(1.59)
Class III	-	-	-	0.00000%	0.000%	-	-
Class IV	35.68988	3,644,919.00000	1,000,351.65	27.44510%	27.445%	1,000,348.02	(3.63)
			2,802,900			2,802,874.07	(25.93)
						(Actual Levy)	