

		Tentative 2027 Budget	Adopted 2026 Budget	2025 Actual	2024 Actual
SP362	MANHASSET PARK DISTRICT				
	5650 - OFF STREET PARKING				
100	PERSONAL SERVICES				
	Parking Meter Serviceman (1)	77,000	74,500	72,996	69,934
	Commissioner\ Fees (3)	40,000	40,000	36,520	37,420
	Laborer (4)	252,000	242,000	239,030	227,401
	Labor Supervisor (1)	114,000	110,000	112,956	99,055
	Secretary (1)	94,500	92,000	94,172	86,270
	Clerical (1)				
	Code Enforcement (1)	82,500	80,000	53,267	75,263
	Part Time Laborer (1)				790
	Summer Help (2)	8,000			
	Overtime	92,000	92,000	75,533	85,348
	Bank Buy Outs	5,000	5,000	3,063	2,945
	Subtotal	765,000	735,500	687,537	684,426
	EQUIPMENT/CAPITAL OUTLAY				
225	Operating Equipment	1,000	5,000	-	-
245	Meters	10,000	10,000	10,280	7,473
	Subtotal	11,000	15,000	10,280	7,473
300	Capital Improvements	19,615	10,000	1,938	308,599
301	Capital Expenditure			91,458	160,829
		19,615	10,000	93,396	469,428
	EXPENSES				
401	Stationery & Printing	3,000	10,000	4,805	29,726
404	Office Supplies & Expenses	6,000	6,000	7,633	5,747
405	Dues & Subscriptions	2,000	1,000	1,142	668
406	Service Charge	65,000	55,000	58,922	44,241
419	Telephone & Communications	8,200	8,000	7,769	7,751
420	Electricity	36,000	36,000	36,124	33,929
421	Water	200	150	175	183
422	Natural Gas	1,500	1,500	1,508	816
425	Security Expenses	600	600	281	912
431	Rent - Town of NH	1,000	1,000	-	-
440	Postage/Other Operating Expenses	200	200	151	212
441	Legal Notices	800	800	728	-
445	Conferences, Meetings, Schools	2,000	2,000	1,980	-
446	Public Information & Education	50	250	-	-
447	Election Expenses	300	800	150	300
451	Engineering	500	2,091	-	-
452	Auditing	23,000	23,000	19,600	18,675

		Tentative 2027 Budget	Adopted 2026 Budget	2025 Actual	2024 Actual
454	Legal	43,000	43,000	37,255	42,706
458	Other Professional Services	22,000	22,000	20,555	17,554
	Contingency	5,000	5,000	-	-
	Rent - Verizon	5,000	5,000	4,536	4,536
	Rent - MTA	151	151	151	151
466	Uniforms & Laundry	5,516	8,000	5,797	10,359
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	6,000	6,000	5,367	8,154
	Operating Equipment	10,000	10,000	21,544	24,189
475	REPAIRS & MAINTENANCE				
	Operating Equipment Repairs	3,000	3,000	1,157	708
	Plants & Grounds- Repairs	1,250	1,250	55	-
	Meter Repairs	3,500	3,500	3,721	853
	Other Repairs	1,250	2,200	225	1,577
476	Sanitation	5,000	5,000	4,404	4,218
477	Light Fixtures	500	500	-	-
SP362	MANHASSET PARK DISTRICT (cont.)				
480	Truck Expenses	6,000	5,000	9,463	17,670
489	Special Events	50	250	-	-
493	Contractual Services	500	500	-	-
	Snow Removal	5,000	5,000	3,500	3,135
497	Other Operating Expenses	1,100	1,100	4,079	3,712
	Subtotal	274,167	274,842	262,777	282,682
	TOTAL OFF STREET PARKING	1,069,782	1,035,342	1,053,990	1,444,009
	7110 - PARK EXPENSES				
421	Water	2,000	2,000	1,477	675
475	Repairs & Maintenance (Parks)	2,000	2,000	5,590	10,801
489	Special Events	50	250	1,092	-
491	Recreational Supplies	50	250	-	-
	Contractual Services	50	500	-	-
	Subtotal	4,150	5,000	8,159	11,476
400	1910 - Unallocated Insurance	74,000	70,000	64,261	57,092
800	9010 - State Retirement	121,000	107,000	101,565	82,744
800	9030 - Social Security	60,000	55,000	51,722	52,731
	2000 - Building Construction	-	-	-	-
800	9040- Workers' Compensation	22,000	16,000	13,207	14,923
800	9060 - Hospital & Medical Insurance	585,000	580,000	554,795	548,896
	Subtotal	862,000	828,000	785,550	756,386
900	9501 - INTERFUND TRANSFER				

		Tentative 2027 Budget	Adopted 2026 Budget	2025 Actual	2024 Actual
	Administrative Fee	6,000	6,000	5,985	3,683
	Fiscal Agent Fees	-		-	
	Serial Bonds - Principal	-		-	
	Serial Bonds - Interest	-		-	
	Subtotal	6,000	6,000	5,985	3,683
	9730 - BOND ANTICIPATION NOTES				
600	Principal	-		-	
700	Interest	-		-	
	TOTAL BOND ANTICIPATION NOTES	-		-	
	TOTAL BUDGETED/ACTUAL EXPENDITURES	1,941,932	1,874,342	1,853,684	2,215,554
	REVENUE				
1720	Parking Fees	860,000	838,000	832,622	864,270
2401	Interest Earnings	65,000	63,000	64,854	74,351
2410	Rental Income	9,000	8,400	8,150	27,400
2610	Fines	85,000	75,000	62,520	68,436
1081	LIPA PILOT	22,936	21,956	22,936	22,439
	Miscellaneous	-		843	714,494
	TOTAL ESTIMATED/ACTUAL REVENUE	1,041,936	1,006,356	991,925	1,771,390
SP362	MANHASSET PARK DISTRICT (cont.)				
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENDITURES	1,941,932	1,874,342	1,853,684	2,215,554
	FUND BALANCE AT END OF PERIOD			1,579,984	1,573,792
		1,941,932	1,874,342	3,433,668	3,789,346
	TOTAL ESTIMATED/ACTUAL REVENUE	1,041,936	1,006,356	991,925	1,771,390
	APPROPRIATED FUND BALANCES				
	APPROPRIATED FUND BALANCE (LIPA PILOT)				
	ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			1,573,792	1,166,240
	RAISED BY TAXATION			867,951	851,716
	AMOUNT TO BE RAISED BY TAXATION	899,996	867,986		
	TOTAL INCOME WITH TAXES	1,941,932	1,874,342	3,433,668	3,789,346

	Tentative 2027 Budget	Adopted 2026 Budget	2025 Actual	2024 Actual
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	6,905,821	6,878,189	6,941,534	7,140,068
Tax rate Per 100	8.642	8.348	8.317	7.932
Tax Levy	596,801	574,160	577,327	566,350
CLASS II - RESIDENTIAL PROPERTIES	58,226	59,709	59,648	58,695
Tax rate Per 100	2.533	2.410	2.450	2.242
Tax Levy	1,475	1,439	1,461	1,316
CLASS III - UTILITY PROPERTIES	798,870	755,836	556,943	471,289
Tax rate Per 100	4.538	4.430	4.499	4.503
Tax Levy	36,253	33,485	25,057	21,222
CLASS IV - ALL OTHER PROPERTIES	5,271,391	5,427,809	5,490,748	5,596,839
Tax rate Per 100	5.036	4.770	4.810	4.696
Tax Levy	265,467	258,902	264,105	262,828
TOTAL TAXABLE VALUATION	13,034,308	13,121,543	13,048,873	13,266,891
TAX LEVY	899,996	867,986	867,951	851,716

◀ split varies from adopted budget due to changes made by the county after adoption