

# TOWN OF HEMPSTEAD

NASSAU COUNTY

NEW YORK



## ADOPTED BUDGET

FOR THE YEAR ENDING  
DECEMBER 31, 2009

KATE MURRAY  
Supervisor



**Office of the Supervisor**  
TOWN OF HEMPSTEAD  
1 WASHINGTON STREET, N.Y. 11550-4923  
(516) 489-5000

## **2009 BUDGET MESSAGE**

### **September 30, 2008**

When I presented my first budget proposal six years ago, it was clear to me that maintaining the fiscal health of America's largest township would be a significant challenge. State-mandated health insurance and pension costs were skyrocketing at an unprecedented rate. At the same time, other non-discretionary costs, such as refuse disposal, were on the rise. Remaining accountable to taxpayers, Hempstead Town dealt with these budgetary determinants in a responsible and straightforward manner. As I present this 2009 budget document, the specific challenges differ from my first proposal for the 2004 fiscal year. Instead of spiraling health insurance costs we are confronted with plummeting mortgage recording revenues, and where we were focused acutely on refuse/sanitation costs in 2004, softening sales tax receipts are an issue that we are addressing now. While individual budget challenges vary from year to year, a dedication to delivering straightforward, "gimmick free" spending plans that demonstrate a respect for taxpayers will remain a constant under my administration.



**Supervisor Kate Murray**

Delivering the finest municipal services at the lowest possible cost is a top priority for our government leaders and my commitment to residents. Indeed, this 2009 proposal constrains

spending almost five times below the rate at which consumer prices have risen.<sup>1</sup>

Governments across our region at all levels are faced with the fallout from an economic downturn. The manner in which officials deal with economic realities will have a direct impact on taxpayers who fund government operations today and in the future. While some other governments may rely on non-recurring (one-shot) revenues, the deferral of personnel costs and speculative sources of income to balance budgets, Hempstead Town will not take taxpayers down that path. To do so would only mortgage our future and place our debt squarely on the shoulders of our children.

Under this proposal Hempstead Town will continue all of the services and programs that residents enjoy and have come to expect while maintaining its “rock solid” financial position. This budget achieves these objectives while holding the line on general town taxes, the only taxes paid by all residents of Hempstead.

### **Credit Rating Agency Says, “Town Will Maintain Its Strong Financial Position”<sup>2</sup>**

Hempstead Town has weathered spiraling costs beyond its control, such as health insurance and sanitation disposal costs, during my tenure. Today we are facing “head-on” the substantial drop in mortgage recording revenues. And, through it all, our township has only improved its financial standing.

Hempstead has earned two Wall Street credit rating upgrades under my watch, and we have recently been awarded the highest bond rating attainable...AAA! That is a full four

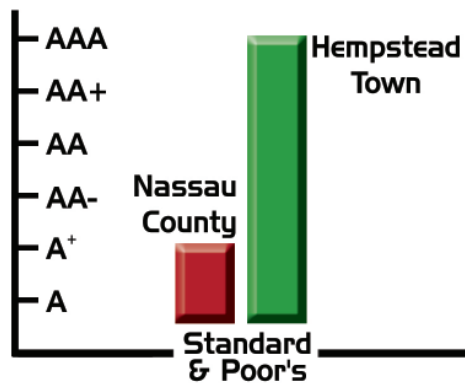
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<sup>1</sup>According to the U. S. Department of Labor’s Bureau of Labor Statistics, the Consumer Price Index for Urban Consumers in the new York-Northern New Jersey, Long Island, NY-NJ-CT-PA area rose from 228.33 to 240.55 (5.35%) from August 2007 to August 2008 (inclusive). August is the latest one-year period for which data is available.

<sup>2</sup>Standard & Poor’s Ratings Services Assigns AAA Rating on Hempstead, N.Y.’s Series 2008 General Obligation (GO) Bonds, August 18, 2008.

grades higher than Nassau County’s often-heralded bond ratings. Credit ratings are among the best indicators of a government’s fiscal health. During my first budget in 2004, the credit rating agency Moody’s Investor Service observed, “...the town’s history of solid financial performance.”<sup>3</sup> Today, our township has enhanced its image as a beacon of fiscal accountability and strength. In awarding our township the highest credit rating designation in the summer of 2008, Standard & Poor’s rating agency stated, “This upgrade reflects the town’s consistently strong financial profile maintained by conservative budgeting practices...”<sup>4</sup> The respected credit rater also expressed optimism about Hempstead’s future, noting, “The stable outlook reflects strong management performance and the expectation that the town will maintain its strong financial position, despite the economic slowdown and deflated mortgage tax revenues.”<sup>5</sup> The chart below illustrates Hempstead’s robust fiscal health contrasted with Nassau County’s frequently heralded ratings:

### Wall Street Credit Ratings



Beyond the endorsement of the town’s fiscal practices by rating agencies, taxpayers can take comfort in the fact that independent financial analysts have recognized the township’s

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<sup>3</sup>Moody’s Investor Service, June 24, 2004.

<sup>4</sup>Op. cit.

<sup>5</sup>Ibid.

<sup>6</sup>Government Finance Officers Association of the United States and Canada, December 31, 2003; December 31, 2004; December 31, 2005; December 31, 2006. 2007 award pending.

honest and transparent budgeting policies. In fact, Hempstead Town has been awarded the Certificate of Excellence in Financial Reporting every year since 2003 by the Government Finance Officers Association (GFOA) of the United States and Canada.<sup>6</sup>

## Budget Perspective

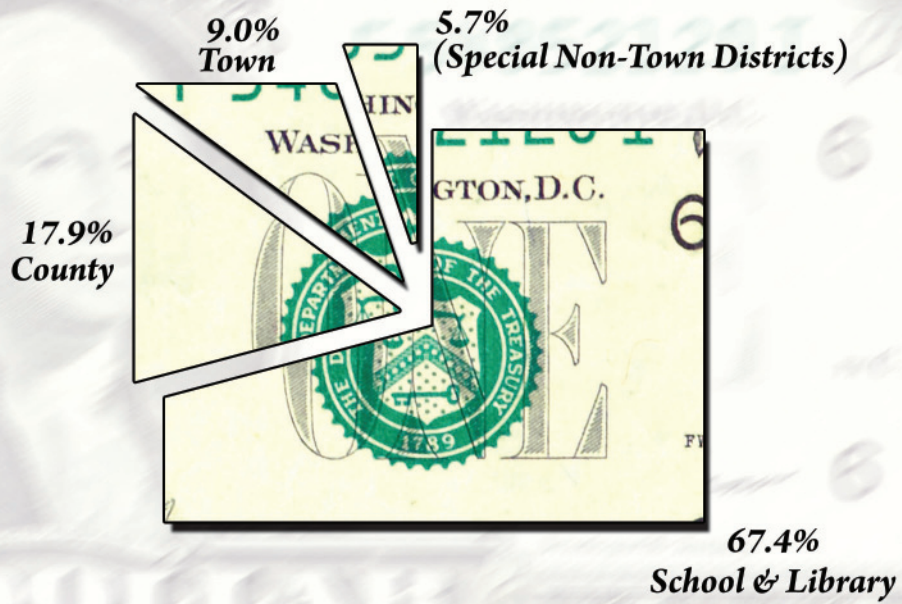
Hempstead is much more than a bedroom community to the world's capital. With 765,211 residents, the nation's largest township has a population that is greater than four states, the District of Columbia as well as the cities of Boston, Denver, Miami and Atlanta.

An efficient workforce serves this large town family – maintaining 1,200 miles of roadway, operating over 200 parks, pools, beaches, and marinas, managing 1,200 senior citizen apartments, collecting garbage from 85,000 homes and providing water to 130,000 customers. A team of caring professionals operates a heralded program that serves 1,568 physically and mentally challenged persons, oversees 16 senior centers and over 100 senior clubs, provided for the construction of 200 affordable homes and is pursuing urban renewal projects in three communities across our town. A group of economic professionals at the town's Industrial Development Agency is keeping business centers vibrant, retaining 11,241 jobs, creating 1,379 new jobs and creating a further 1,127 construction jobs in 2007.

On a “value for your tax dollar” basis, Hempstead Town continues to distinguish itself. With the exception of police protection as well as primary and secondary education, the vast majority of services to area residents are provided by the town. At the same time, as the following chart illustrates, town taxes comprise one of the smallest components of the average resident's tax burden, totalling only nine cents (9¢) of every tax dollar.

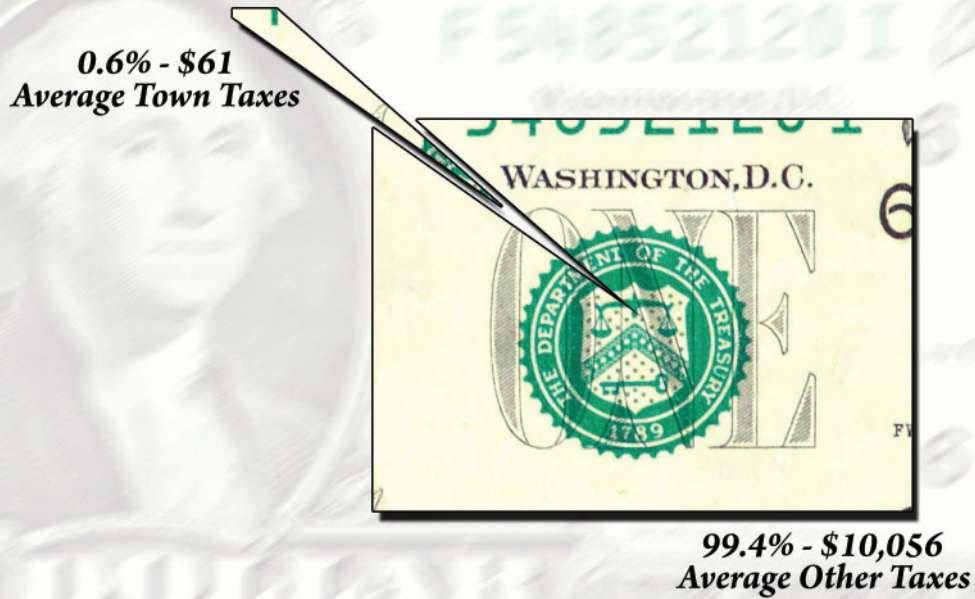
## Where Your Tax Dollars Go - 2008

Townwide • Percent of Tax Bill



## Where Your Tax Dollars Go - 2008

Incorporated Areas • Percent of Tax Bill



## Keeping Costs Down, Addressing Plummeting Mortgage Revenues

Hempstead Town is scrupulous in the oversight of its budget, holding managers strictly accountable for departmental spending. Further, the comptroller's office monitors budgetary compliance on a monthly basis, a practice that has been lauded by Wall Street credit rating agencies.

This proposal constrains spending to 1.2% over last year's budget. The rate at which consumer prices have risen over the last year is 5.35%.

Our township has undertaken a variety of policies and practices to keep costs down. "Rightsizing" the town's workforce, renegotiating the contract terms associated with solid waste disposal, refinancing of debt, performing tasks that are traditionally outsourced with town personnel and strategic purchasing initiatives have all helped to control discretionary costs. Aggressive negotiating on the part of town managers will result in \$10 million or 15.6% in savings on sanitation disposal costs in 2009 under a new agreement with Covanta Hempstead Company, the entity that converts Hempstead's solid waste into energy.<sup>7</sup> Simultaneously, Hempstead will receive enhanced revenues through a new "host fee" that will impact waste from all sources to be processed at the Covanta facility.

The town continues to operate with a lean and efficient workforce. In fact, the number of town employees has dropped each year during my tenure and we have reduced the workforce by 3.5% from July 31 of 2006 through August of 2008.<sup>8</sup> While we are keeping a tight reign on staffing levels, we continue to hire uniquely qualified individuals to perform duties that are

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<sup>7</sup>Town of Hempstead solid waste disposal agreement with Covanta Hempstead Company provides for \$54.3 million in solid waste disposal costs in 2009. Budgeted amount for 2008 is \$64.3 million. Effective date of negotiated contract is August 20, 2009. Other factors impacting savings include reduction in costs associated with processing other municipal waste and agreement terms that release the town from responsibility for disposal of ash by-product from waste processes. Other factors impact final revenues and expenditures related to solid waste processing.

<sup>8</sup>Total town employees have been reduced from 1,946 on July 31, 2006 to 1,878 employees on August 6, 2008. August 8 is the latest audited employee data available.

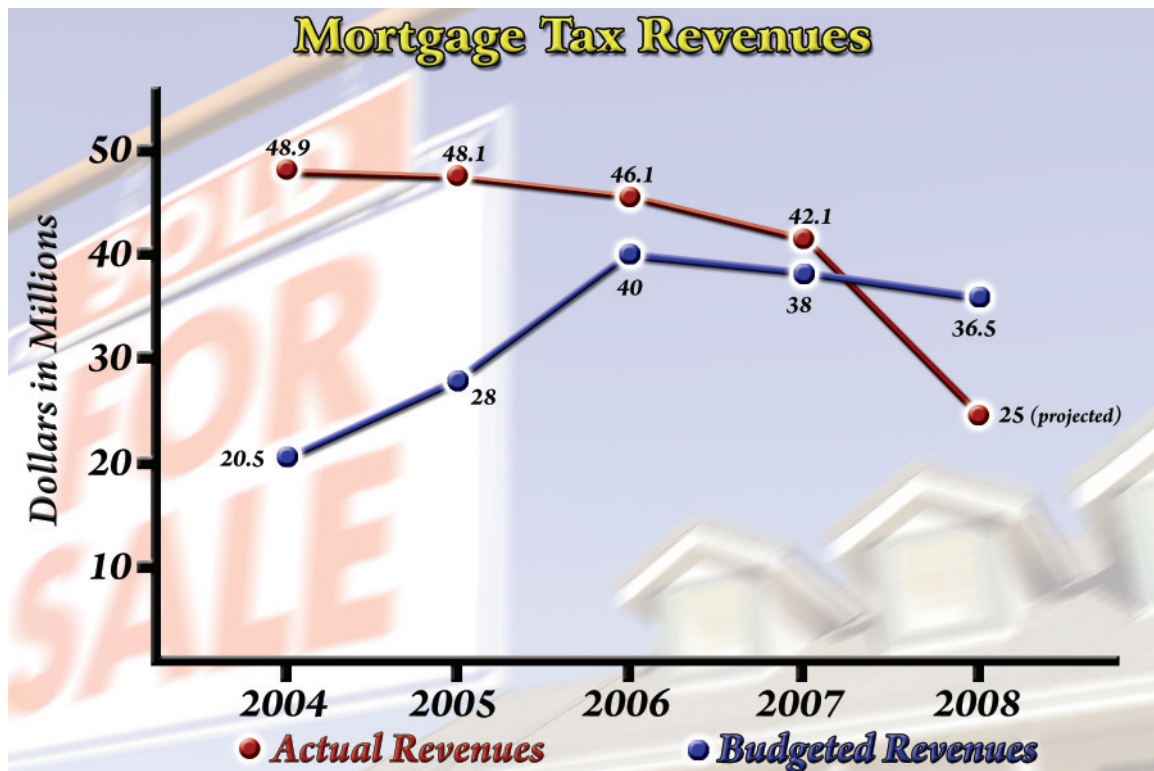
generally outsourced. These hirings are focused on genuine cost savings. Dock building crews and a newly added solar energy installer offer the town significant savings compared with utilizing private sector labor.

By timing pricing trends on materials that town departments utilize to perform governmental tasks, managers have effected genuine savings. In fact, by purchasing salt used for roadway ice melting prior to seasonal price adjustments, Hempstead has saved approximately \$117,000 during its latest series of salt purchases.

Refinancing of existing town debt at more favorable rates has been a long-standing practice that has benefited Hempstead taxpayers greatly. The refinancing of five existing bond issues is projected to produce \$433,000 in savings in 2008 and \$1.43 million in savings during 2009.

At the same time that our town managers have been diligent in constraining costs, the current economic downturn and the associated slump in housing sales and refinances will adversely impact the 2008 budget. Monies that the township receives from mortgage recording fees are a significant revenue source for the town. Indeed, this budget component comprises 36.1% of total revenues in the town's 2008 budget. Conservative revenue budgeting in this area has protected the town over the years and we have been judicious in reducing budgeted amounts in 2007 and 2008 as well as in the current proposal. The 2009 proposed budget includes \$25 million in mortgage recording revenues, down 31.5% from the 2008-budgeted figure. Moreover, I will not put town taxpayers at risk by budgeting unrealistic or overly aggressive revenue amounts in my proposal. The following chart details budgeted mortgage tax revenue amounts since 2004 and the actual amounts collected over the same period.





Another revenue source that has shown some softening is sales tax receipts. Again, this government has avoided being overly aggressive in this area, thus avoiding shortfalls in 2006 and 2007. Budgeting a modest 3% growth factor for 2008 should ensure stability in this area. As we plan for 2009, my budget proposal remains conservative, providing for \$35.55 million in sales tax income, a modest 2.75% increase over the 2008 projected revenues.

## “Green Hempstead” Is Saving Taxpayers

### Some “Green” By Aggressively Seeking Grant Funding

America’s largest town is rapidly becoming the nation’s greenest town by pursuing grants, rebates and alternate (non-town) funding for eco-friendly initiatives as well as other priorities.

Saving the planet and reducing the costs shouldered by taxpayers has been at the core of a host of new town initiatives. From reducing reliance on fossil fuels and decreasing our carbon

footprint to keeping waterways clean, Hempstead Town is committed to a “greener and cleaner” planet.

The administration is overseeing the completion of Hempstead Town’s fifth solar energy project and there is more to come. Drawing upon a \$180,000 New York State Energy Research and Development grant, along with \$50,000 in Long Island Power Authority (LIPA) funding, the town is constructing a solar and wind powered shellfish nursery. The nursery is used to cultivate clams that are placed in local bays, helping keep waterways healthy.

Thanks to a \$250,000 grant secured by State Senator Charles Fuschillo, Hempstead will be bringing solar energy and other green technology to



Newbridge Road Park and other local recreation facilities. These two new initiatives complement the township’s recently acquired solar office, a totally self-reliant green building. An agreement with the administrators at the New York Institute of Technology (NYIT) facilitated the town’s acquisition of the building for \$75,000. NYIT’s construction costs alone for the office exceeded \$400,000.

Curtailing waterway pollution is critical to the future of marine life and recreation along the south shore. A new Hempstead marine waste pump out boat is visiting locations across local waterways, making it more convenient for boaters to “do the right thing” with their marine



waste. Costs associated with the boat are being offset by \$35,000 in grant monies from New York State. Working with SPLASH (Stop Polluting Littering and Save Harbors), a volunteer group dedicated to keeping waterways clean, we are placing filters in local storm drains. The filters will keep debris and contaminants from finding their way to local waterways. The 200 filters' cost of \$300,000 will be funded through Nassau County's Environmental Bond Act. Coastal erosion is a serious problem with potentially dire consequences for marine life, waterfowl and, most importantly, residents who live and work near the coast. Drawing upon \$7.6 million in state funding secured by State Senator Dean Skelos and Assemblyman Harvey Weisenberg, as well as \$3.7 million in federal funds from Congressman Peter King, three levels of government partnered to dredge the treacherous Jones Inlet and deposit the sand from the congested navigation channel onto dangerously eroded Point Lookout beaches. Hempstead is now acquiring its own dredge to combat erosion with \$1.1 million in state grant funding.

We are working to make the air we breathe cleaner and to conserve precious resources. Long Island's first hydrogen fueling station which can be used to fuel "zero emission" vehicles is being funded thanks to a \$1.1 million Keyspan Energy tax credit, \$305,000 in funding from LIPA and \$900,000 in New York State Energy Research and Development Authority monies.

A host of other "quality of life" initiatives from the construction of affordable homes and "downtown" revitalization projects to a senior home improvement loan program are all made possible through the use of non-town funding, dramatically mitigating the costs borne by Hempstead taxpayers.

## **The Bottom Line**

The 2009 budget proposal totals \$398 million, a \$4.9 million or 1.2% increase over Hempstead's 2008 spending plan. The Consumer Price Index (CPI) has risen by 5.35% over

last year, almost four times the rate at which town spending will increase under this budget document.

Approximately \$246.6 million will be funded through property tax levies, \$140.5 million will be provided through other revenue sources. Major non-property tax revenues under this proposal include \$35.55 million in sales tax, \$25 million in mortgage recording fees, \$7 million in cable television franchise revenue and \$4.05 million in state aid. Additionally, this budget anticipates the use of \$10.4 million in reserves.

### **Tax Rates Frozen in Villages**

Residents of incorporated area will be pleased that there will be no increase in their property taxes under this proposal.<sup>9,10</sup> The general fund tax rate will remain at 4.959%, just as it is for 2008.

General fund taxes pay for the operation of the town's Department of Public Safety, its environmental programs, certain parks, marinas, programs for senior citizens, the maintenance of certain parking fields and the town's cemetery.

For the average village resident, town taxes will remain in the range of \$59.<sup>11</sup>

### **Adjustments Proposed to Base Tax Rates**

In addition to the general town tax, which is paid by all Hempstead residents, the town budget funds many services which are enjoyed by only some residents. While taxpayers in 22

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<sup>9</sup>An exception exists in Hempstead Village, where residents are also served by the town's Refuse Disposal District. Taxes will rise in that district an average of \$15 next year.

<sup>10</sup>Tax rates may remain unchanged for residents of incorporated areas. 2009 assessment increases, changes or updates will affect actual taxes paid by property owners.

<sup>11</sup>Ibid.

separate geographic areas of the town pay taxes to varying funds depending on the particular town services they receive, the bulk of costs are encompassed in a group of funds common to all residents of unincorporated areas of the town. These group of funds, termed the base tax, are comprised of the General Fund, Part Town Fund (Board of Appeals, Industrial Development Agency, Animal Shelter, Department of Planning & Economic Development), Highway Fund, Street Lighting Fund and Sanitation Disposal Fund. The average tax dollar increase for residents of unincorporated areas for all base taxes is \$45.90 or approximately 6.6% over 2008 budgeted figures.<sup>12, 13</sup>

## **Alarming County Assessment Shift Continues to Increase Homeowners' Share of Tax Burden**

Our government provides responsible budgets, containing spending well below the CPI. Unfortunately, Nassau County's reassessment, assessment changes and updates have mitigated the efforts of governments to protect homeowners. In fact, Nassau County's reassessment has increased the total share of taxes borne by homeowners<sup>14</sup> while simultaneously reducing the share shouldered by business/industrial property owners. Moody's Investor Service observes, "...as a result of the county-wide revaluation, the tax burden was shifted toward homeowners."<sup>15</sup> A six-year analysis shows that this alarming trend continues, increasing the total percentage of taxes borne by homeowners from 65.8% to 70.5% (from 2004 to 2009). If it were not for this county assessment tax burden shift, homeowners would be paying \$12 million less in property taxes in town taxes for 2009. The following charts detail the ongoing and disturbing trend.

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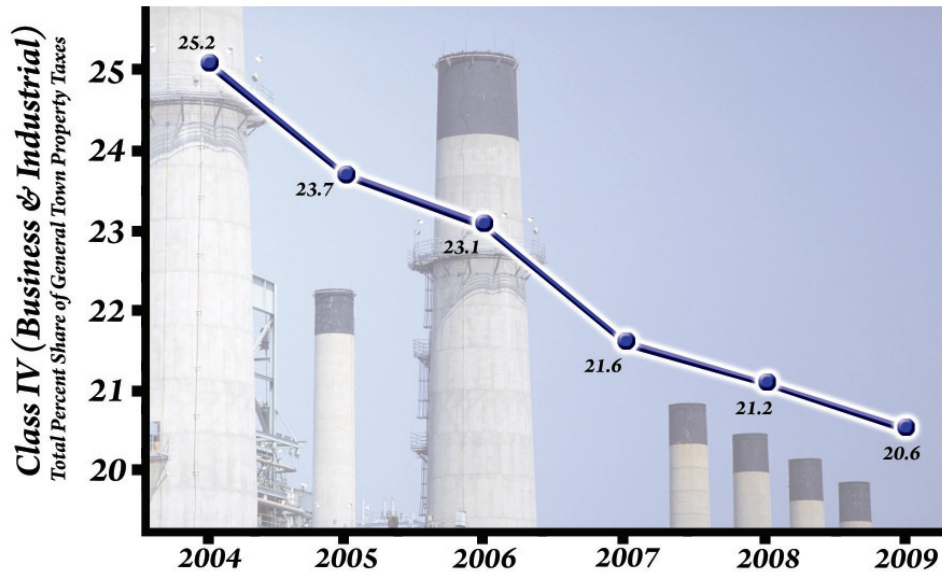
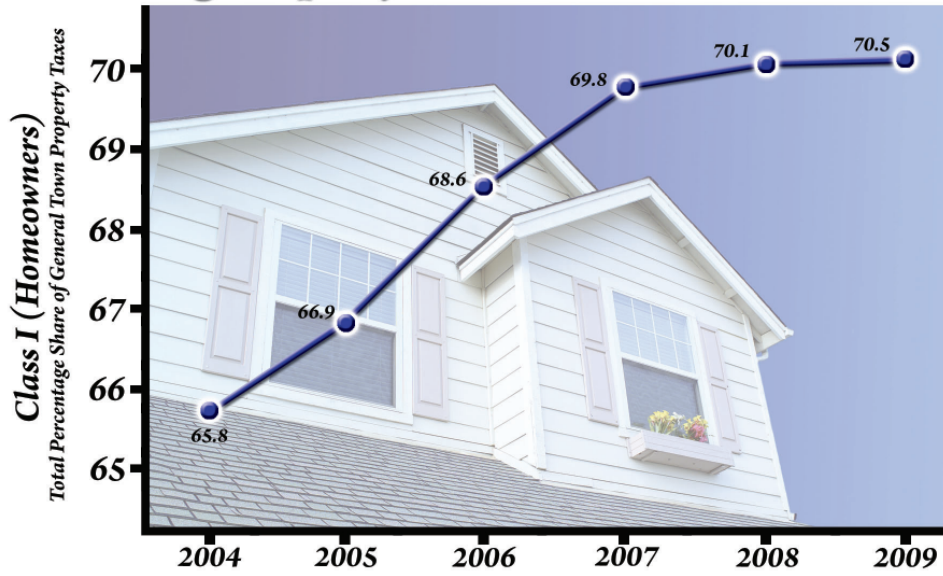
<sup>12</sup>An exception exists for East Atlantic Beach, which has approved a referendum for the construction of a beach club, resulting in an additional base tax increase.

<sup>13</sup>Op. cit.

<sup>14</sup>Class I property owners (1-, 2- and 3-family residences).

<sup>15</sup>Moody's Investor Service, August 19, 2008.

## Shifting Property Tax Burden Over 6 Years



## Shifting Property Tax Burden Over 6 Years

Detail of Increasing Burden for Class I [1, 2 and 3-Family Homes] Properties and Decreasing Burden for Class IV [Commercial/Industrial] Properties.

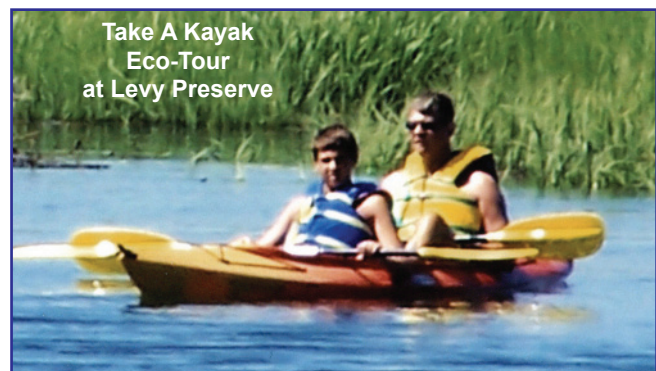
## Providing the Best Services

My administration has worked hard to craft responsible budgets that demonstrate the highest level of accountability to taxpayers. Indeed, our budgets have earned the top credit ratings from Wall Street credit rating agencies. More important, however, this spending plan supports a full complement of services, programs and facilities that make our township the best place anywhere to call home!

It's amazing that America's largest township still can retain a hometown, suburban character...Perhaps Hempstead has such a wholesome quality because we strive to treat every one of the 765,000 neighbors in our community as members of the Hempstead Town family. We nurture our youngsters with recreational activities, educational programs and entertainment. Mature residents benefit from a host of social, cultural, nutritional, healthcare and housing opportunities. Young families love Hempstead's affordable homes. Parents have access to quality day care and after school programs for their children thanks to town-funded programs. Business owners have found a genuine partner in a government that has overseen downtown beautification work that is keeping commercial districts vibrant. And, aggressive environmental programs like computer "e-cycling" are directed at keeping our hometown environment healthy for the next generation of Hempstead's family.

Did you know that over 50,000 neighbors visit Norman J. Levy Park & Preserve, the landfill-turned-nature preserve, each year. Hiking, bird watching, exercise stations, butterfly gardens and new guided

kayak eco-tours are making this site a great environmentally friendly destination, along with the



Lido Beach Passive Nature Area and the Oceanside Marine Nature Study Area.

Hempstead is a healthy hometown with over 200 parks. Swimming lessons were offered to 10,000 people this past summer and one hundred baseball, softball, football, soccer, lacrosse and field hockey leagues are playing on great fields, including a synthetic “turf” surface at Seamans Neck Park. Newly enhanced “night game” lighting has been added in Franklin Square and Oceanside parks, giving young people the “big league” experience of playing under the lights.

Mature members of the town’s family are raving about the town’s senior summer beach program, which offers dancing, exercise, movies, live entertainment, arts and crafts, as well as social activities to over 22,250 senior citizens. Hempstead is working with the private sector



to create “golden age” homes, building affordable condominiums across the township. Recently 400 such homes have started construction, adding to the stock of 1,300 senior condominiums/coops and 1,200 town managed senior apartments. Finally, income tax preparation assistance, a health and wellness fair and a flu immunization program combine with a host of other services to ensure that these are the “golden years” for Hempstead’s seniors.

Major “community visioning” projects in Roosevelt, Elmont, Baldwin and Inwood are part of a joint partnership between local government and neighbors to reinvigorate and upgrade local downtowns. Beautification work has begun in Roosevelt, Baldwin and



Elmont. Enhancements will complement the work Hempstead has already completed in eight communities across the town. Brick paved walkways, Victorian streetlights, new building facades and the addition of prominent retail, supermarket and restaurant facilities will bring a new vitality to already great communities.

### **Fiscal Responsibility & Accountability**

Hempstead Town's finances are rock solid. By addressing the effects of an economic downturn in a responsible manner and by remaining accountable to taxpayers we will ensure that our finances remain strong and our taxpayers remain secure.

A handwritten signature in blue ink that reads "Kate Murray". The signature is written in a cursive style with a large, sweeping flourish at the end of the name.

2009  
ADOPTED BUDGET OF REVENUES AND EXPENDITURES  
OF THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

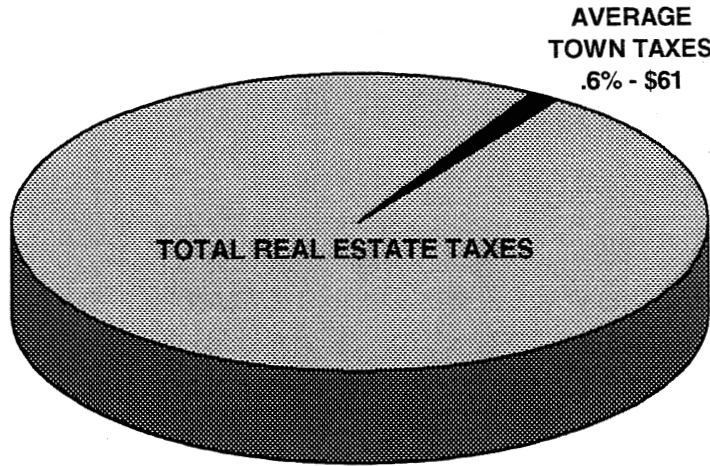
AS ADOPTED BY RESOLUTION NO. 1223-2008 ON OCTOBER 23, 2008 IN ACCORDANCE WITH THE PROVISIONS OF TOWN LAW, ARTICLE 8 – FINANCES, AS AMENDED PURSUANT TO CHAPTER 1049, LAWS OF 1969, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2009 AND ENDING DECEMBER 31, 2009.

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**TOWN TAX AS A % OF TOTAL TAX BILL**  
**Incorporated Areas**

ATLANTIC BEACH  
 BELLEROSE  
 CEDARHURST  
 EAST ROCKAWAY  
 FLORAL PARK  
 FREEPORT  
 GARDEN CITY  
 HEMPSTEAD  
 HEWLETT BAY PARK  
 HEWLETT HARBOR  
 HEWLETT NECK  
 ISLAND PARK  
 LAWRENCE  
 LYNBROOK  
 MALVERNE  
 MINEOLA (PARTIAL)  
 NEW HYDE PARK (PARTIAL)  
 ROCKVILLE CENTRE  
 SOUTH FLORAL PARK  
 STEWART MANOR  
 VALLEY STREAM  
 WOODSBURGH

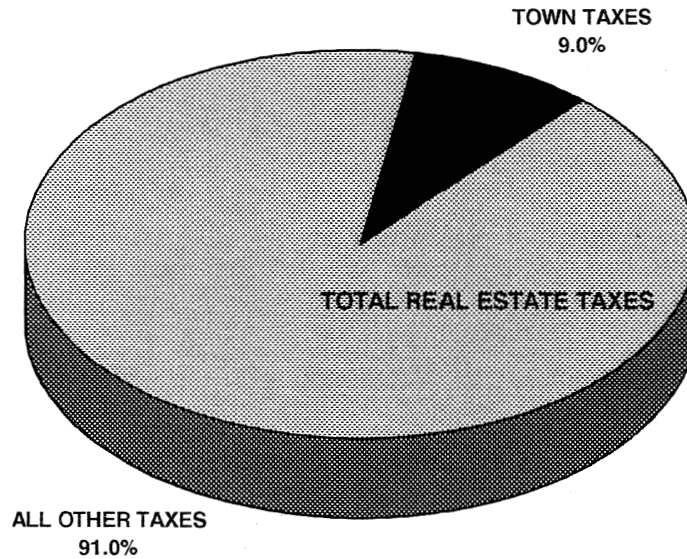


**AVERAGE  
TOWN TAXES**  
.6% - \$61

**AVERAGE OTHER  
TAXES**  
99.4% - \$10,056

- |                                   |  |
|-----------------------------------|--|
| <b>PARKS AND RECREATION</b>       | - PROVIDES RECREATIONAL, ATHLETIC AND CULTURAL ACTIVITIES AT TOWN BEACHES, TOWN POOLS, GOLF COURSES, DRIVING RANGES, AND MUSEUMS   |
| <b>TOWN CLERK</b>                 | - MARRIAGE LICENSES, PERMITS, CERTIFICATES, AND ARCHIVES   |
| <b>PUBLIC SAFETY</b>              | - SAFEKEEPING AND PRESERVATION OF TOWN FACILITIES BY UNIFORMED PATROL OFFICERS   |
| <b>SENIOR ENRICHMENT</b>          | - PROGRAMS DEDICATED TO IMPROVING QUALITY OF LIFE FOR THE TOWN'S 200,000 SENIOR CITIZENS. WE PROVIDE FUNDING FOR 16 CENTERS AND 136 CLUBS PROVIDING ACTIVITIES INCLUDING MUSIC, ARTS & CRAFTS, DANCE AND LUNCH PROGRAMS, ETC |
| <b>CONSERVATION AND WATERWAYS</b> | - PROTECT AND MANAGE MARSH LANDS, MARINE LIFE, AND NATURAL RESOURCES ON ALL TOWN OF HEMPSTEAD WATERWAYS  |
| <b>MUNICIPAL PARKING</b>          | - PROVIDE AND MAINTAIN PARKING FACILITIES FOR COMMERCIAL AND RESIDENTIAL TAXPAYERS   |

**TOWN TAX AS A % OF TOTAL TAX BILL**  
**TOTAL TOWN OF HEMPSTEAD**



- |                                   |  |
|-----------------------------------|--|
| <b>PARKS AND RECREATION</b>       | - PROVIDES RECREATIONAL, ATHLETIC AND CULTURAL ACTIVITIES AT TOWN BEACHES, TOWN POOLS, GOLF COURSES, DRIVING RANGES, AND MUSEUMS   |
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| <b>SANITATION</b>                 | - COLLECTION AND DISPOSAL OF SOLID WASTE MATERIAL INCLUDING A RECYCLING/PROCESSING FACILITY  |
| <b>HIGHWAY</b>                    | - MAINTAINING, REPAIRING, AND RECONSTRUCTION OF TOTAL TOWN INFRASTRUCTURE INCLUDING SNOW REMOVAL, STREET LIGHTING, AND TRAFFIC CONTROL.  |
| <b>MUNICIPAL PARKING</b>          | - PROVIDE AND MAINTAIN PARKING FACILITIES FOR COMMERCIAL AND RESIDENTIAL TAXPAYERS   |

## THE TOWN

### General Information:

The Town of Hempstead encompasses an area of 142.6 square miles within the County of Nassau on the south shore of Long Island. It is bounded by the City of New York to the west, the Town of North Hempstead to the north, the Town of Oyster Bay to the east, and the City of Long Beach and the Atlantic Ocean to the south. The Town is the most populous town in the State, with a population of 755,924 according to 2000 census data. The Town accounts for approximately 57% of the total population of the County and 41% of the land area of the County. Located within the Town are 22 incorporated villages, and 50 unincorporated areas.

### Form of Government:

The Town of Hempstead was established in 1644 as a separate political entity vested with independent taxing and debt authority. The 22 incorporated villages located within the Town have independent forms of government, while the taxable real property within these villages is subject to taxation by the Town. There are also 36 independent school districts within the Town which rely on their taxing powers granted by the State to raise revenues for school district purposes.

Subject to the provisions of the State Constitution, the Town operates pursuant to Town law, Local Finance law, other laws generally applicable to the Town, and any special laws applicable to the Town. Under such laws, there is no authority for the Town to have a charter, but pursuant to the Constitution, and the Town Law and other laws generally applicable to home rule, the Town may from time to time adopt local laws. Since January 1, 1966, the Town has enjoyed the status of a suburban town under applicable provisions of Town Law, enabling it to function with a degree of autonomy not accorded to "first-class" towns.

The legislative power of the Town is vested in the Town Board. It consists of a Supervisor elected for a two-year term and six Council Members elected for four-year terms. There is no limitation as to the number of terms which may be served by Board Members. The Supervisor is the chief executive officer and chief fiscal officer of the Town.

The Town Clerk serves as custodian of the Town's legal documents and papers, maintains the minutes of proceedings of the Town Board and is responsible for the publication and filing of all official notices. According to Town Law, the Clerk is elected to serve a two-year term; the number of terms is not limited. The Receiver of Taxes, unless otherwise provided by law, has the duty to receive and collect all County, Town and school taxes and all assessments that may be levied in the Town. A four-year elected term is prescribed by law. The Town Board appoints the Town Comptroller, the Town Attorney, the Town Highway Commissioner and the heads of the various Town departments.

Services:

The Town is responsible for providing many governmental services to its residents.

Recreation is provided by 190 public parks and recreational facilities maintained by the Town. The Town maintains inland waterways and marinas, is responsible for the preservation of 17,000 acres of Atlantic Ocean wetlands, and operates 16 senior citizen centers and 136 clubs.

Additional Town functions include highway construction and maintenance, building inspection, zoning administration, and the maintenance and operation of a Town Cemetery.

Special districts within the Town provide services for street lighting, fire protection, parks, refuse disposal, garbage collection, public parking and water distribution.

A brief departmental description of functional services is provided on the following pages.

Financial Operations:

The Supervisor functions as the chief financial officer. In this role, the Supervisor is responsible for the Town's accounting and financial reporting activities.

The Town Board, as a whole, serves as the finance board of the Town and is responsible for authorizing, by resolution, all material financial transactions such as operating budgets, capital projects and bonded debt.

The Supervisor is the Town's budget officer and is required by law to file a tentative budget with the Town Clerk on or before September 30 of each year. The tentative budget is submitted to the Town Board not later than October 5. Following review and modification, a preliminary budget hearing is held. At this hearing, members of the public may express opinions which the Town Board may take under advisement. Approval of the budget is not subject to a vote of the electorate and the Town Board may make changes following the hearing process. The Town Board is required to adopt the final annual budget by November 20. A copy of the Town's annual budget shall be submitted to the County Legislature. The County shall levy and cause to be raised the amount of taxes and assessments specified in the budget. From time to time, the Town Board may make changes or modifications in the amount of annual appropriations subject to legal provisions.

TOWN OF HEMPSTEAD  
OVERVIEW OF  
2009  
OPERATING BUDGET

The introductory section of this budget document has been formulated with the intention of providing a better understanding of the terminology and statistics incorporated in our Line-Item Budget.

This section includes:

	Pages
-A Glossary of Funding and Appropriation Terminology	4
-A 2009 Budget Summary	5-9
-Appropriation and Funding Summaries	10-14
-Property Tax Data-by Fund	15-50



## TERMINOLOGY

The following provides a brief description for some of the selected items which are used throughout the Budget:

### Funding Sources:

Interfund Transfers- These represent reimbursements for services performed by the Billing Fund for the benefit of another.

Estimated Revenue- Anticipated collections for fees, permits, rentals, miscellaneous sales, service charges, tax levy etc.

Per Capita-Local Aid- Revenue Sharing received from the state. The allocation to the Town is based on a formula basis.

Mortgage tax- The Town receives a portion of mortgage taxes collected by the State for transactions within the Town.

Earned Investment Income- Earnings derived from the temporary investment of available capital project funds.

Estimated Balances- This represents an estimate of uncommitted funds which will be made available as a funding source in the budget.

### Appropriations: (Expenditures)

Capital Expense- Principal and interest to be paid on approved capital projects (Debt services).

Operating Expense Apportionment- Intra-fund distributions of expenses to Special Districts.

Interfund Transfers- These represent charges which are incurred in one fund as a result of billings from another.

Contractual Expenses- Charges for material, supplies and various operating expenses.

Fees and Services- Payments for special contractual services provided by outside consultants, contractors, etc.

Capital Outlay- Payments for capital related projects.

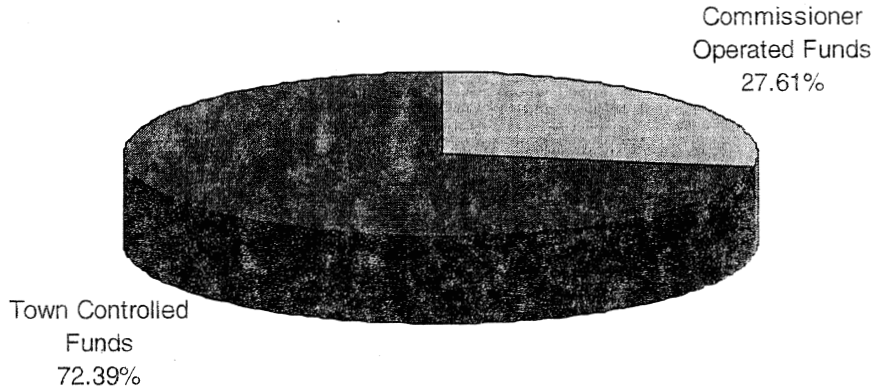
Discounts Allowed- Discounts for full pre-payment of town taxes.

Payments in Lieu of Taxes- Payment of tax liabilities for specific parcels removed from the tax rolls.

2009 BUDGET SUMMARY

	<u>Pages</u>
- Consolidated Funds	6
- Town Controlled Funds	7
- Commissioner Operated Funds	8
- Distribution of Revenue – Property Taxes	9

2009 BUDGET  
CONSOLIDATED FUNDS



Town Controlled Funds	\$	397.4
Commissioner Operated Funds		151.6
Total Funds:	\$	<u>549.0</u>

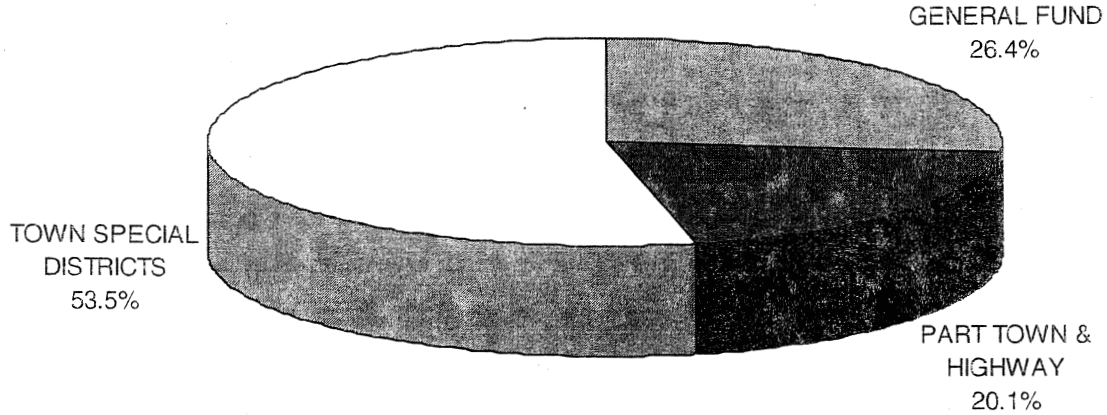
TOWN CONTROLLED FUNDS

Includes Departments and activities within funds, for which the Town Board is solely responsible.

COMMISSIONER OPERATED FUNDS

Operations are administered by and are the responsibility of independently elected boards.

2009 BUDGET  
TOWN CONTROLLED FUNDS



Spending:

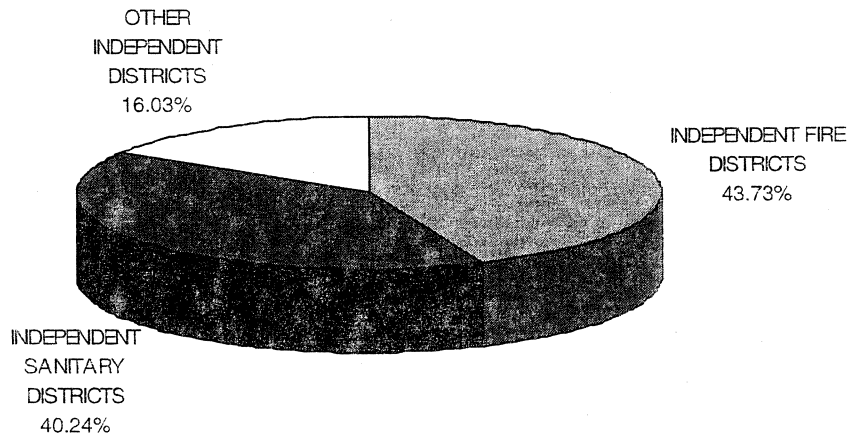
TOWN CONTROLLED FUNDS

(In Millions)

\$	104.7	General - This fund constitutes the primary operating fund of the Town and includes all revenues and expenses for Town-wide purposes.
	80.0	Part Town - This fund is used to record transactions which are chargeable only to the unincorporated areas of the Town. Part-Town services are provided by our Buildings, Zoning, Planning and Economic Development, Animal Shelter, and Highway Departments.
	212.7	Town Special Districts - These funds record transactions for those specific areas of the town which provide any of the following special town services; Parking Fields, Water Distribution; Sanitation Collection and Disposal; Parks and Recreation activities and Street Lighting.
\$	397.4	Total

2009 BUDGET

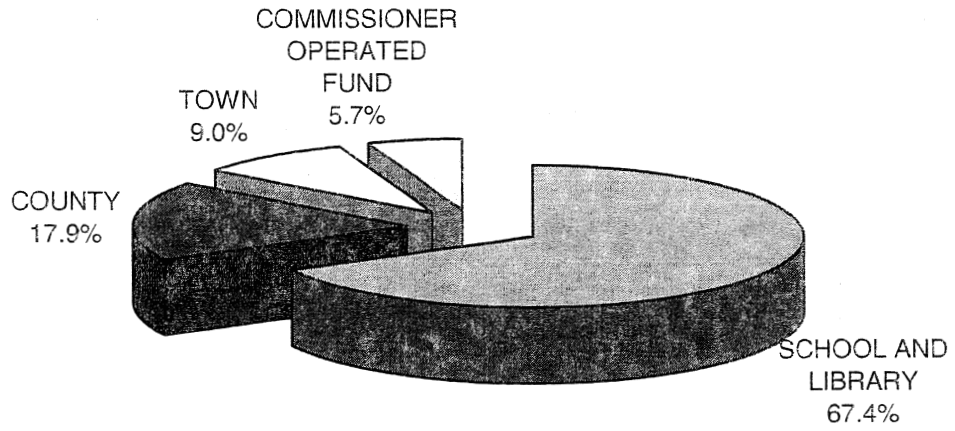
NON-TOWN COMMISSIONER OPERATED FUNDS



These funds report the activities of those districts which are wholly administered by their elected boards. These districts provide fire protection, sanitary and sewer services, library services and water distribution within certain areas of the Town.

	(In Millions)
Fire Districts	\$ 66.3
Sanitary Districts	61.0
Library Districts	8.9
Water Districts	8.0
Fire Protection	5.7
Sewer Districts	1.7
	<u>\$ 151.6</u>

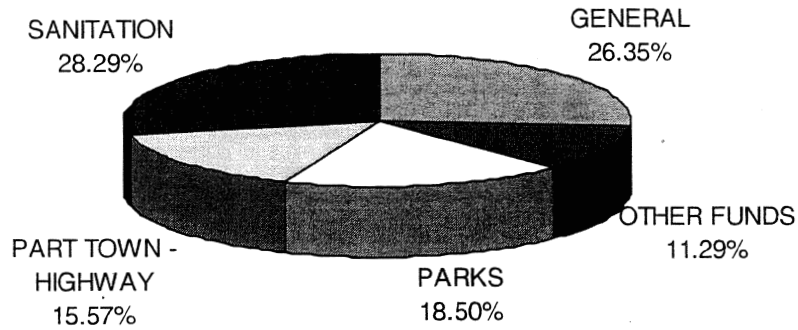
**TOWN OF HEMPSTEAD**  
**DISTRIBUTION OF TAX DOLLARS**  
**2007-2008 SCHOOL & 2008 GENERAL**



APPROPRIATION AND FUNDING SUMMARIES  
TOWN CONTROLLED FUNDS

	<u>Pages</u>
- <u>Summary and Comparisons</u> – 2009vs. 2008	11
- <u>Use of Funds</u> – 2009	12
- <u>Source of Funds</u> – 2009	13
- <u>Revenues</u> - 2009	14

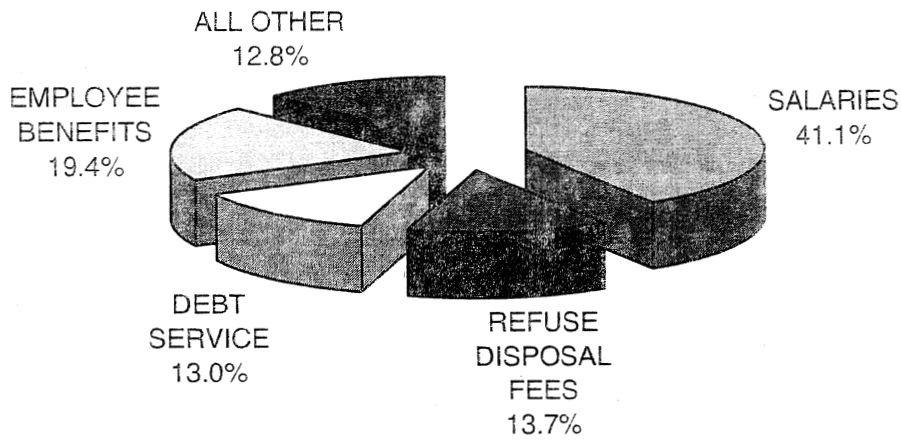
2009 BUDGET  
SUMMARY AND COMPARISONS  
CONTROLLABLE FUNDS



	2009 Budget	2008 Budget	% Change	\$ Change
SANITATION	\$ 112.44	118.32	-4.97	-5.88
PARKS	73.50	71.73	2.47	1.77
PART TOWN - HIGHWAY	61.87	60.07	3.00	1.80
PART TOWN	18.10	16.73	8.19	1.37
LIGHTING	7.52	7.11	5.77	0.41
PARKING FIELDS	2.63	2.65	-0.75	-0.02
GENERAL	104.73	99.77	4.97	4.96
WATER	16.61	16.19	2.59	0.42
	<u>\$ 397.40</u>	<u>392.57</u>	<u>1.23</u>	<u>4.83</u>

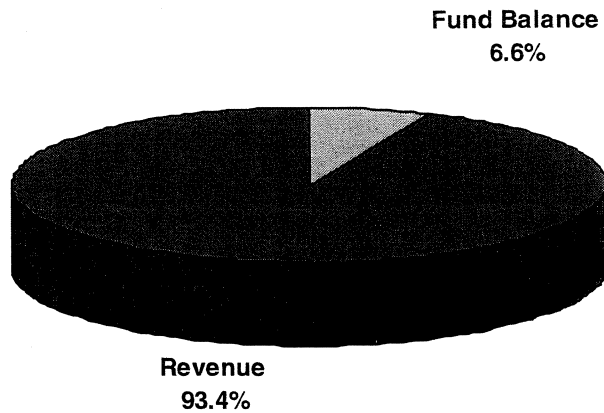


2009 BUDGET  
USE OF FUNDS



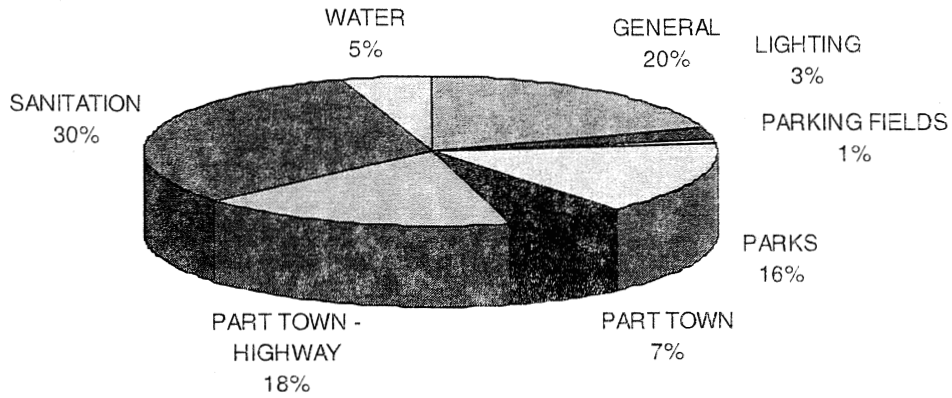
	<u>Spending</u> <u>(In Millions)</u>
Salaries	\$ 163.5
Refuse Disposal Fees	54.3
Debt Service	51.9
Employee Benefits	76.9
All Other	<u>50.8</u>
Total:	\$ <u><u>397.4</u></u>

2009 BUDGET  
SOURCE OF FUNDS



<u>Category</u>	<u>2009</u>	<u>2008</u>	<u>Change</u>	
			<u>\$</u>	<u>%</u>
Revenue	387.4	376.4	11.0	2.9%
Fund Balance	10.0	16.2	-6.2	-38.3%
Total:	\$ 397.4	\$ 392.6	\$ 4.8	1.2%

2009 BUDGET  
REVENUES



	<u>Revenues</u>	
	<u>(in Millions)</u>	
GENERAL	\$	80.2
LIGHTING		10.0
PARKING FIELDS		2.8
PARKS		59.8
PART TOWN		26.0
PART TOWN - HIGHWAY		69.1
SANITATION		120.3
WATER		19.2
Total:	\$	<u><u>387.4</u></u>

REVENUE - PROPERTY TAX DATA - BY FUND

	<u>Pages</u>
- <u>General, Part-Town and Highway</u>	16
- <u>Special Districts</u>	17-41
- <u>Taxable Valuations</u>	42-50

TOWN OF HEMPSTEAD  
PROPERTY TAX DATA  
2009

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2009.

<u>Assessment Area</u>	<u>Taxable Valuation</u>	<u>Tax Levy</u>
General Fund - Town-Wide	\$ 370,448,928	\$ 17,169,047.83
Part-Town Fund	238,797,581	10,240,582.96
Part-Town Highway	238,797,581	60,489,831.83
Town Town Controlled Special Districts		<u>158,754,091.95</u>
Total Town Controlled		246,653,554.57
*Total Non-Town Controlled Special Districts		<u>75,365,076.08</u>
Total Levies:		<u>\$ 322,018,630.65</u>

PROPERTY TAX RATES BY CLASS

	<u>Class 1</u>	<u>Class 2</u>	<u>Class 3</u>	<u>Class 4</u>
General Fund - Town-Wide	4.959	4.024	4.969	3.818
Part-Town Fund	4.697	3.478	3.941	3.349
Part-Town Highway	27.743	20.548	23.279	19.786

\*Details of Special Districts Taxes are shown on the following pages:

THE FOLLOWING AMOUNTS TO BE LEVIED AGAINST THE PROPERTY OF THE DISTRICTS NAMED BELOW AND TO BE COLLECTED BY THE RECEIVER OF TAXES AT THE TIME OF RECEIVING OTHER TAXES. THE BUDGETS OF THE FIRE DISTRICTS WILL BE A SUPPLEMENTAL PRESENTATION.

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
<b>FIRE PROTECTION</b>				
	1	20,913.92	23.966	87,265.00
<b>ANGLE SEA</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	246.94	10.553	2,340.00
	<i>TOTAL:</i>	<i>21,160.86</i>		<i>89,605.00</i>
	1	0.00	0.000	0.00
<b>EAST GARDEN CITY</b>	2	0.00	0.000	0.00
	3	20,262.15	11.991	168,978.00
	4	111,199.12	2.349	4,733,892.00
	<i>TOTAL:</i>	<i>131,461.27</i>		<i>4,902,870.00</i>
	1	19,671.07	16.698	117,805.00
<b>EAST LAWRENCE</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	0.00	0.000	0.00
	<i>TOTAL:</i>	<i>19,671.07</i>		<i>117,805.00</i>
	1	165,563.34	5.746	2,881,367.00
<b>HEMPSTEAD PLAINS</b>	2	0.00	0.000	0.00
	3	481.43	5.951	8,090.00
	4	44,269.38	6.870	644,387.00
	<i>TOTAL:</i>	<i>210,314.15</i>		<i>3,533,844.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	1	2,097,275.94	23.298	9,001,957.00
<b>MERRICK</b>	2	19,935.34	25.018	79,684.00
	3	277,768.92	54.573	508,986.00
	4	432,818.70	25.119	1,723,073.00
	<b>TOTAL:</b>	<b>2,827,798.90</b>		<b>11,313,700.00</b>
	1	336,105.18	23.829	1,410,488.00
<b>NORTHWEST MALVERNE</b>	2	37.68	25.639	147.00
	3	16,398.49	105.267	15,578.00
	4	22,154.01	20.040	110,549.00
	<b>TOTAL:</b>	<b>374,695.36</b>		<b>1,536,762.00</b>
	1	8,856.28	1.676	528,418.00
<b>ROOSEVELT FIELD</b>	2	21,500.27	3.541	607,181.00
	3	4,378.91	5.724	76,501.00
	4	241,628.35	3.287	7,351,030.00
	<b>TOTAL:</b>	<b>276,363.81</b>		<b>8,563,130.00</b>
	1	0.00	0.000	0.00
<b>SILVER POINT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	21,454.86	7.609	281,967.00
	<b>TOTAL:</b>	<b>21,454.86</b>		<b>281,967.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	1	182,582.90	22.100	826,167.00
<b>SOUTH FRANKLIN SQUARE</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	28,930.61	25.930	111,572.00
	<b>TOTAL:</b>	<b>211,513.51</b>		<b>937,739.00</b>
	1	2,771.88	8.082	34,297.00
<b>SOUTH FREEPORT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	2,546.88	8.081	31,517.00
	<b>TOTAL:</b>	<b>5,318.76</b>		<b>65,814.00</b>
	1	196.44	4.577	4,292.00
<b>SOUTH WESTBURY</b>	2	0.00	0.000	0.00
	3	2,954.67	30.533	9,677.00
	4	9,205.04	4.051	227,229.00
	<b>TOTAL:</b>	<b>12,356.15</b>		<b>241,198.00</b>
	1	411,655.16	14.190	2,901,023.00
<b>WEST SUNBURY</b>	2	0.00	0.000	0.00
	3	47,240.45	77.582	60,891.00
	4	14,635.23	10.458	139,943.00
	<b>TOTAL:</b>	<b>473,530.84</b>		<b>3,101,857.00</b>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	1	49,398.86	13.952	354,063.00
<b>WOODMERE</b>	2	0.00	0.000	0.00
	3	7,391.12	56.155	13,162.00
	4	2,439.16	14.370	16,974.00
	<i>TOTAL:</i>	<i>59,229.14</i>		<i>384,199.00</i>
	1	158,533.66	24.892	636,886.00
<b>WRECK LEAD</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	19,474.09	38.497	50,586.00
	<i>TOTAL:</i>	<i>178,007.75</i>		<i>687,472.00</i>
	1	27,050.41	10.879	248,648.00
<b>NORTH LYNBROOK</b>	2	0.00	0.000	0.00
	3	6,214.39	112.234	5,537.00
	4	19,631.31	12.091	162,363.00
	<i>TOTAL:</i>	<i>52,896.11</i>		<i>416,548.00</i>
	1	220,703.73	15.948	1,383,896.00
<b>MILL BROOK</b>	2	26,747.02	14.855	180,054.00
	3	16,706.69	93.553	17,858.00
	4	4,288.19	18.558	23,107.00
	<i>TOTAL:</i>	<i>268,445.63</i>		<i>1,604,915.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	1	0.00	0.000	0.00
<b>GREEN ACRES MALL</b>	2	0.00	0.000	0.00
	3	1,624.19	22.716	7,150.00
	4	526,502.35	22.715	2,317,862.00
	<b>TOTAL:</b>	<b>528,126.54</b>		<b>2,325,012.00</b>
	Class 1:	<b>3,701,278.77</b>	Class 1:	<b>20,416,572.00</b>
	Class 2:	<b>68,220.31</b>	Class 2:	<b>867,066.00</b>
	Class 3:	<b>401,421.41</b>	Class 3:	<b>892,408.00</b>
	Class 4:	<b>1,501,424.22</b>	Class 4:	<b>17,928,391.00</b>
	<b>TOTAL: FIRE PROTECTION</b>	<b>5,672,344.71</b>		<b>40,104,437.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
<b>LIBRARY DISTRICT</b>				
	1	139,563.72	15.958	874,569.00
<b>BAY PARK LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	3,288.98	20.569	15,990.00
	<i>TOTAL:</i>	<u>142,852.70</u>		<u>890,559.00</u>
	1	67,431.63	15.677	430,131.00
<b>SO. LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT</b>	2	465.95	11.263	4,137.00
	3	0.00	0.000	0.00
	4	1,346.45	10.801	12,466.00
	<i>TOTAL:</i>	<u>69,244.03</u>		<u>446,734.00</u>
	1	56,047.78	4.050	1,383,896.00
<b>MILL BROOK LIBRARY FUNDING DISTRICT</b>	2	6,791.63	3.772	180,054.00
	3	5,941.40	23.758	25,008.00
	4	109,393.48	4.673	2,340,969.00
	<i>TOTAL:</i>	<u>178,174.29</u>		<u>3,929,927.00</u>
	1	42,608.32	17.136	248,648.00
<b>NORTH LYNBROOK LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	381.66	6.893	5,537.00
	4	9,335.87	5.750	162,363.00
	<i>TOTAL:</i>	<u>52,325.85</u>		<u>416,548.00</u>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	1	16,339.86	11.929	136,976.00
<b>NORTH MALVERNE LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	176.21	5.648	3,120.00
	<b>TOTAL:</b>	<b>16,516.07</b>		<b>140,096.00</b>
	1	540,325.10	16.483	3,278,075.00
<b>NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT</b>	2	2,338.83	10.781	21,694.00
	3	1,483.76	3.004	49,393.00
	4	21,742.14	4.360	498,673.00
	<b>TOTAL:</b>	<b>565,889.83</b>		<b>3,847,835.00</b>
	1	230,129.18	13.313	1,728,605.00
<b>EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	6,975.47	4.438	157,176.00
	<b>TOTAL:</b>	<b>237,104.65</b>		<b>1,885,781.00</b>
	Class 1:	<b>1,092,445.59</b>	Class 1:	<b>8,080,900.00</b>
	Class 2:	<b>9,596.41</b>	Class 2:	<b>205,885.00</b>
	Class 3:	<b>7,806.82</b>	Class 3:	<b>79,938.00</b>
	Class 4:	<b>152,258.60</b>	Class 4:	<b>3,190,757.00</b>
<b>TOTAL: LIBRARY DISTRICT</b>		<b>1,262,107.42</b>		<b>11,557,480.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
<b>LIGHTING DISTRICT</b>				
	1	6,115,516.81	3.610	169,404,898.00
TOWN OF HEMPSTEAD-STREET LIGHTING	2	174,944.67	3.547	4,932,187.00
	3	1,321,728.52	10.017	13,194,854.00
	4	2,276,276.94	3.754	60,636,040.00
	<b>TOTAL:</b>	<b>9,888,466.94</b>		<b>248,167,979.00</b>
	Class 1:	<b>6,115,516.81</b>	Class 1:	<b>169,404,898.00</b>
	Class 2:	<b>174,944.67</b>	Class 2:	<b>4,932,187.00</b>
	Class 3:	<b>1,321,728.52</b>	Class 3:	<b>13,194,854.00</b>
	Class 4:	<b>2,276,276.94</b>	Class 4:	<b>60,636,040.00</b>
	<b>TOTAL: LIGHTING DISTRICT</b>	<b>9,888,466.94</b>		<b>248,167,979.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
<b>PARK DISTRICTS</b>				
	1	393,788.64	52.280	753,230.00
<b>ATLANTIC BEACH ESTATES</b>	2	0.00	0.000	0.00
	3	12,193.73	222.961	5,469.00
	4	74,401.61	47.424	156,886.00
	<b>TOTAL:</b>	<b>480,383.98</b>		<b>915,585.00</b>
	1	287,495.25	36.814	780,940.00
<b>EAST ATLANTIC BEACH</b>	2	2,123.85	26.769	7,934.00
	3	0.00	0.000	0.00
	4	3,896.79	70.061	5,562.00
	<b>TOTAL:</b>	<b>293,515.89</b>		<b>794,436.00</b>
	1	1,586,582.33	13.764	11,527,044.00
<b>FRANKLIN SQUARE</b>	2	6,766.08	17.982	37,627.00
	3	126,308.39	41.634	303,378.00
	4	324,223.39	14.899	2,176,142.00
	<b>TOTAL:</b>	<b>2,043,880.19</b>		<b>14,044,191.00</b>
	1	2,608,271.74	15.904	16,400,099.00
<b>JT HEMPSTEAD/OYSTER BAY *</b>	2	18,870.37	15.360	122,854.00
	3	357,983.72	50.276	712,037.00
	4	522,244.05	19.247	2,713,379.00
	<b>TOTAL:</b>	<b>3,507,369.88</b>		<b>19,948,369.00</b>

\* These items are included only once in the total for Taxable Valuations

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	1	1,462,888.83	8.920	16,400,099.00
<b>LEVITTOWN *</b>	2	10,583.87	8.615	122,854.00
	3	200,780.19	28.198	712,037.00
	4	292,909.26	10.795	2,713,379.00
	<b>TOTAL:</b>	<b>1,967,162.15</b>		<b>19,948,369.00</b>
	1	127,437.81	19.016	670,161.00
<b>LIDO BEACH</b>	2	831.72	18.877	4,406.00
	3	0.00	0.000	0.00
	4	3,123.77	16.607	18,810.00
	<b>TOTAL:</b>	<b>131,393.30</b>		<b>693,377.00</b>
	1	140,111.44	8.146	1,720,003.00
<b>POINT LOOKOUT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	14,671.86	13.065	112,299.00
	<b>TOTAL:</b>	<b>154,783.30</b>		<b>1,832,302.00</b>
	1	22,626,162.22	16.449	137,553,421.00
<b>TOWN OF HEMPSTEAD</b>	2	761,212.99	15.994	4,759,366.00
	3	5,448,769.79	44.766	12,171,670.00
	4	9,335,506.15	16.835	55,452,962.00
	<b>TOTAL:</b>	<b>38,171,651.15</b>		<b>209,937,419.00</b>

\* These items are included only once in the total for Taxable Valuation **26**

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	Class 1:	<i>29,232,738.26</i>	Class 1:	<i>169,404,898.00</i>
	Class 2:	<i>800,388.88</i>	Class 2:	<i>4,932,187.00</i>
	Class 3:	<i>6,146,035.82</i>	Class 3:	<i>13,192,554.00</i>
	Class 4:	<i>10,570,976.88</i>	Class 4:	<i>60,636,040.00</i>
<b>TOTAL: PARK DISTRICTS</b>		<b><i>46,750,139.84</i></b>		<b><i>248,165,679.00</i></b>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
<b>PARKING FIELDS</b>				
	1	273,364.59	2.600	10,514,023.00
<b>BALDWIN PARKING DISTRICT</b>	2	13,060.29	3.014	433,321.00
	3	39,497.09	9.297	424,837.00
	4	65,395.86	3.023	2,163,277.00
	<i>TOTAL:</i>	<i>391,317.83</i>		<i>13,535,458.00</i>
	1	4,967.20	9.205	53,962.00
<b>BELLMORE PARKING DISTRICT</b>	2	184.75	4.620	3,999.00
	3	313.43	9.085	3,450.00
	4	39,026.96	9.112	428,303.00
	<i>TOTAL:</i>	<i>44,492.34</i>		<i>489,714.00</i>
	1	5,258.27	14.166	37,119.00
<b>EAST END TURNPIKE PARKING DISTRICT</b>	2	12,091.28	13.045	92,689.00
	3	13,289.38	1.957	679,069.00
	4	722,438.72	15.331	4,712,274.00
	<i>TOTAL:</i>	<i>753,077.65</i>		<i>5,521,151.00</i>
	1	1,780.67	9.739	18,284.00
<b>ELMONT PARKING DISTRICT</b>	2	350.89	5.825	6,024.00
	3	5,651.69	35.354	15,986.00
	4	64,917.30	10.437	621,992.00
	<i>TOTAL:</i>	<i>72,700.55</i>		<i>662,286.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	1	2,477.54	36.100	6,863.00
<b>FRANKLIN SQUARE PARKING DISTRICT</b>	2	1,981.40	30.357	6,527.00
	3	8,101.35	31.688	25,566.00
	4	162,620.56	31.646	513,874.00
	<i>TOTAL:</i>	<i>175,180.85</i>		<i>552,830.00</i>
	1	0.00	0.000	0.00
<b>GARDEN CITY SOUTH PARKING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	18,509.11	12.645	146,375.00
	<i>TOTAL:</i>	<i>18,509.11</i>		<i>146,375.00</i>
	1	142,268.23	1.545	9,208,300.00
<b>MERRICK PARKING DISTRICT</b>	2	1,321.16	1.658	79,684.00
	3	18,410.02	3.617	508,986.00
	4	28,689.16	1.665	1,723,073.00
	<i>TOTAL:</i>	<i>190,688.57</i>		<i>11,520,043.00</i>
	1	218.87	6.466	3,385.00
<b>NORTH MERRICK PARKING DISTRICT</b>	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	5,313.48	6.170	86,118.00
	<i>TOTAL:</i>	<i>5,532.35</i>		<i>89,503.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	1	242,568.15	2.015	12,038,122.00
<b>OCEANSIDE PARKING DISTRICT</b>	2	13,270.66	2.185	607,353.00
	3	100,239.69	4.113	2,437,143.00
	4	88,446.20	2.294	3,855,545.00
	<b>TOTAL:</b>	<b>444,524.70</b>		<b>18,938,163.00</b>
	1	61,152.86	2.100	2,912,041.00
<b>ROOSEVELT PARKING DISTRICT</b>	2	141.68	1.476	9,599.00
	3	10,262.27	4.430	231,654.00
	4	7,752.48	1.724	449,680.00
	<b>TOTAL:</b>	<b>79,309.29</b>		<b>3,602,974.00</b>
	1	4,515.69	21.370	21,131.00
<b>SEAFORD PARKING DISTRICT</b>	2	0.00	0.000	0.00
	3	792.05	22.630	3,500.00
	4	95,269.29	22.693	419,818.00
	<b>TOTAL:</b>	<b>100,577.03</b>		<b>444,449.00</b>
	1	66,666.69	1.804	3,695,493.00
<b>WEST HEMPSTEAD PARKING DISTRICT</b>	2	2,425.15	2.163	112,120.00
	3	4,795.68	6.699	71,588.00
	4	26,885.47	1.769	1,519,812.00
	<b>TOTAL:</b>	<b>100,772.99</b>		<b>5,399,013.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	1	142,616.93	1.782	8,003,195.00
<b>HEWLETT/WOODMERE PARKING DISTRICT</b>	2	13,561.49	1.781	761,454.00
	3	36,563.57	5.994	610,003.00
	4	37,182.96	1.928	1,928,577.00
<i>TOTAL:</i>		<i>229,924.95</i>		<i>11,303,229.00</i>
	1	5,430.05	0.092	5,902,230.00
<b>UNIONDALE PARKING DISTRICT</b>	2	1,191.40	0.161	740,002.00
	3	3,432.32	0.276	1,243,597.00
	4	16,744.17	0.086	19,469,969.00
<i>TOTAL:</i>		<i>26,797.94</i>		<i>27,355,798.00</i>
Class 1:		<b>953,285.74</b>	Class 1:	<b>52,414,148.00</b>
Class 2:		<b>59,580.15</b>	Class 2:	<b>2,852,772.00</b>
Class 3:		<b>241,348.54</b>	Class 3:	<b>6,255,379.00</b>
Class 4:		<b>1,379,191.72</b>	Class 4:	<b>38,038,687.00</b>
<b>TOTAL: PARKING FIELDS</b>		<b>2,633,406.15</b>		<b>99,560,986.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
<b>PUBLIC LIBRARY DIST</b>				
	1	687,808.66	11.685	5,886,253.00
<b>UNIONDALE PUBLIC LIBRARY</b>	2	152,048.21	20.547	740,002.00
	3	437,373.06	35.170	1,243,597.00
	4	2,107,879.84	10.918	19,306,465.00
	<i>TOTAL:</i>	<u>3,385,109.77</u>		<u>27,176,317.00</u>
	1	2,160,867.09	79.353	2,723,107.00
<b>ROOSEVELT PUBLIC LIBRARY</b>	2	5,312.47	55.344	9,599.00
	3	362,215.68	241.215	150,163.00
	4	261,935.68	64.327	407,194.00
	<i>TOTAL:</i>	<u>2,790,330.92</u>		<u>3,290,063.00</u>
	1	881,419.81	64.989	1,356,260.00
<b>LAKEVIEW PUBLIC LIBRARY</b>	2	5,548.16	79.407	6,987.00
	3	50,382.58	273.432	18,426.00
	4	62,906.78	60.388	104,171.00
	<i>TOTAL:</i>	<u>1,000,257.33</u>		<u>1,485,844.00</u>
	Class 1:	<b>3,730,095.56</b>	Class 1:	<b>9,965,620.00</b>
	Class 2:	<b>162,908.84</b>	Class 2:	<b>756,588.00</b>
	Class 3:	<b>849,971.32</b>	Class 3:	<b>1,412,186.00</b>
	Class 4:	<b>2,432,722.30</b>	Class 4:	<b>19,817,830.00</b>
<b>TOTAL: PUBLIC LIBRARY DIST</b>		<b>7,175,698.02</b>		<b>31,952,224.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
<b>REFUSE &amp; GARBAGE COLLECTION</b>				
	1	982,938.29	26.156	3,757,984.00
<b>LIDO - POINT LOOKOUT</b>	2	68,358.56	35.368	193,278.00
	3	198,822.14	77.432	256,770.00
	4	38,900.54	25.043	155,335.00
	<b>TOTAL:</b>	<b>1,289,019.53</b>		<b>4,363,367.00</b>
	1	4,519,783.02	28.578	15,815,603.00
<b>MERRICK - NORTH MERRICK</b>	2	32,725.71	33.412	97,946.00
	3	507,986.87	74.070	685,820.00
	4	637,306.16	30.564	2,085,153.00
	<b>TOTAL:</b>	<b>5,697,801.76</b>		<b>18,684,522.00</b>
	1	19,794,577.49	26.723	74,073,186.00
<b>TOWN OF HEMPSTEAD</b>	2	448,634.02	24.667	1,818,762.00
	3	3,690,397.57	79.156	4,662,183.00
	4	9,035,663.38	26.402	34,223,405.00
	<b>TOTAL:</b>	<b>32,969,272.46</b>		<b>114,777,536.00</b>
	Class 1:	<b>25,297,298.80</b>	Class 1:	<b>93,646,773.00</b>
	Class 2:	<b>549,718.29</b>	Class 2:	<b>2,109,986.00</b>
	Class 3:	<b>4,397,206.58</b>	Class 3:	<b>5,604,773.00</b>
	Class 4:	<b>9,711,870.08</b>	Class 4:	<b>36,463,893.00</b>
<b>TOTAL: REFUSE &amp; GARBAGE COLLECTION</b>		<b>39,956,093.75</b>		<b>137,825,425.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
<b>REFUSE DISPOSAL</b>				
	1	33,224,894.06	20.545	161,717,664.00
TOH - REFUSE DISPOSAL DIST.	2	1,198,197.90	19.561	6,125,443.00
	3	7,265,383.67	56.291	12,906,830.00
	4	11,960,594.90	21.292	56,174,126.00
	<b>TOTAL:</b>	<b>53,649,070.53</b>		<b>236,924,063.00</b>
	Class 1:	<b>33,224,894.06</b>	Class 1:	<b>161,717,664.00</b>
	Class 2:	<b>1,198,197.90</b>	Class 2:	<b>6,125,443.00</b>
	Class 3:	<b>7,265,383.67</b>	Class 3:	<b>12,906,830.00</b>
	Class 4:	<b>11,960,594.90</b>	Class 4:	<b>56,174,126.00</b>
	<b>TOTAL: REFUSE DISPOSAL</b>	<b>53,649,070.53</b>		<b>236,924,063.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
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**SANIT DISTS - COMM OPERATED**

	1	9,437,417.10	38.063	24,794,202.00
<b>SANITARY DIST. #1</b>	2	752,931.49	31.493	2,390,790.00
	3	1,842,942.61	124.314	1,482,490.00
	4	4,172,632.65	39.697	10,511,204.00
<i>TOTAL:</i>		<u>16,205,923.85</u>		<u>39,178,686.00</u>
	1	7,504,741.60	50.074	14,987,302.00
<b>SANITARY DIST. #2</b>	2	256,060.44	56.215	455,502.00
	3	1,076,956.16	156.284	689,102.00
	4	1,571,534.52	55.048	2,854,844.00
<i>TOTAL:</i>		<u>10,409,292.72</u>		<u>18,986,750.00</u>
	1	15,349,147.08	46.575	32,955,764.00
<b>SANITARY DIST. #6</b>	2	260,318.69	48.051	541,755.00
	3	1,998,383.84	144.304	1,384,843.00
	4	3,978,794.23	52.385	7,595,293.00
<i>TOTAL:</i>		<u>21,586,643.84</u>		<u>42,477,655.00</u>
	1	4,012,803.40	33.148	12,105,718.00
<b>SANITARY DIST. #7</b>	2	218,707.81	36.010	607,353.00
	3	2,151,773.89	83.960	2,562,856.00
	4	1,499,197.52	37.687	3,978,023.00
<i>TOTAL:</i>		<u>7,882,482.62</u>		<u>19,253,950.00</u>



<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	1	264,230.09	17.223	1,534,170.00
<b>SANITARY DIST. #14</b>	2	824.42	10.391	7,934.00
	3	4,713.73	86.190	5,469.00
	4	91,860.58	20.670	444,415.00
<i>TOTAL:</i>		<i>361,628.82</i>		<i>1,991,988.00</i>
Class 1:		<b>36,568,339.27</b>	Class 1:	<b>86,377,156.00</b>
Class 2:		<b>1,488,842.85</b>	Class 2:	<b>4,003,334.00</b>
Class 3:		<b>7,074,770.23</b>	Class 3:	<b>6,124,760.00</b>
Class 4:		<b>11,314,019.50</b>	Class 4:	<b>25,383,779.00</b>
<b>TOTAL: SANIT DIST - COMM OPERATED</b>		<b>56,445,971.85</b>		<b>121,889,029.00</b>

**SEWER DIST - COMM OPERATED**

	1		
<b>THE GREATER ATL. BEACH WATER RECLAMATION DISTRICT</b>	2	<b>Tax apportioned on assessment basis</b>	
	3		
	4		
<i>TOTAL:</i>		<i>1,683,935.00</i>	<i>4,150,722.00</i>

<b>TOTAL: SEWER DIST - COMM OPERATED</b>	<b>1,683,935.00</b>	<b>4,150,722.00</b>
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<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
<b>WATER DIST - COMM OPERATED</b>				
	1	131,926.14	13.358	987,619.00
<b>BETHPAGE WATER DIST.</b>	2	2,545.97	2.207	115,359.00
	3	14,996.50	67.790	22,122.00
	4	64,975.18	17.550	370,229.00
	<i>TOTAL:</i>	<u>214,443.79</u>		<u>1,495,329.00</u>
	1	677,996.74	12.263	5,528,800.00
<b>FRANKLIN SQ. WATER DIST.</b>	2	7,246.75	16.792	43,156.00
	3	21,309.40	30.902	68,958.00
	4	230,329.78	14.107	1,632,734.00
	<i>TOTAL:</i>	<u>936,882.67</u>		<u>7,273,648.00</u>
	1	19,530.58	4.957	394,000.00
<b>CATHEDRAL GARDENS WATER DISTRICT</b>	2	300.82	5.643	5,331.00
	3	4,579.48	53.851	8,504.00
	4	6,964.37	5.083	137,013.00
	<i>TOTAL:</i>	<u>31,375.25</u>		<u>544,848.00</u>
	1	217,465.08	12.246	1,775,805.00
<b>HICKSVILLE WATER DIST.</b>	2	6,356.42	10.277	61,851.00
	3	86,948.21	38.677	224,806.00
	4	36,404.41	13.346	272,774.00
	<i>TOTAL:</i>	<u>347,174.12</u>		<u>2,335,236.00</u>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	1	1,234,982.84	14.535	8,496,614.00
<b>W. HEMP. - HEMP. GARDENS</b>	2	18,887.77	17.687	106,789.00
	3	27,192.33	36.732	74,029.00
	4	314,080.31	14.322	2,192,992.00
	<b>TOTAL:</b>	<b>1,595,143.25</b>		<b>10,870,424.00</b>
	Class 1:	<b>2,281,901.38</b>	Class 1:	<b>17,182,838.00</b>
	Class 2:	<b>35,337.73</b>	Class 2:	<b>332,486.00</b>
	Class 3:	<b>155,025.92</b>	Class 3:	<b>398,419.00</b>
	Class 4:	<b>652,754.05</b>	Class 4:	<b>4,605,742.00</b>
<b>TOTAL: WATER DIST - COMM OPERATED</b>		<b>3,125,019.08</b>		<b>22,519,485.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
<b>WATER DISTRICTS</b>				
	1	348,324.62	9.778	3,562,330.00
<b>BOWLING GREEN ESTATES</b>	2	0.00	0.000	0.00
	3	158.35	9.897	1,600.00
	4	34,779.47	11.268	308,657.00
	<i>TOTAL:</i>	<i>383,262.44</i>		<i>3,872,587.00</i>
	1	729,431.79	5.050	14,444,194.00
<b>EAST MEADOW</b>	2	18,304.02	3.612	506,756.00
	3	109,211.05	12.913	845,745.00
	4	193,896.50	5.216	3,717,341.00
	<i>TOTAL:</i>	<i>1,050,843.36</i>		<i>19,514,036.00</i>
	1	702,700.86	6.133	11,457,702.00
<b>LEVITTOWN</b>	2	7,254.52	5.905	122,854.00
	3	107,259.05	16.790	638,827.00
	4	197,170.30	7.448	2,647,292.00
	<i>TOTAL:</i>	<i>1,014,384.73</i>		<i>14,866,675.00</i>
	1	542,690.46	14.441	3,757,984.00
<b>LIDO - PT. LOOKOUT</b>	2	37,741.39	19.527	193,278.00
	3	109,771.74	42.751	256,770.00
	4	21,476.61	13.826	155,335.00
	<i>TOTAL:</i>	<i>711,680.20</i>		<i>4,363,367.00</i>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
	1	103,521.53	19.433	532,710.00
<b>ROOSEVELT FIELD</b>	2	104,143.68	17.152	607,181.00
	3	157,318.04	60.585	259,665.00
	4	2,031,938.33	15.361	13,227,904.00
	<b>TOTAL:</b>	<b>2,396,921.58</b>		<b>14,627,460.00</b>
	1	141,661.72	2.805	5,050,329.00
<b>UNIONDALE</b>	2	5,169.20	3.654	141,467.00
	3	69,297.18	6.994	990,809.00
	4	103,694.33	2.929	3,540,264.00
	<b>TOTAL:</b>	<b>319,822.43</b>		<b>9,722,869.00</b>
	Class 1:	<b>2,568,330.98</b>	Class 1:	<b>38,805,249.00</b>
	Class 2:	<b>172,612.81</b>	Class 2:	<b>1,571,536.00</b>
	Class 3:	<b>553,015.41</b>	Class 3:	<b>2,993,416.00</b>
	Class 4:	<b>2,582,955.54</b>	Class 4:	<b>23,596,793.00</b>
<b>TOTAL: WATER DISTRICTS</b>		<b>5,876,914.74</b>		<b>66,966,994.00</b>

<b>ASSESSMENT AREA</b>	<b>CLASS</b>	<b>ADOPTED REVENUES TAX LEVY</b>	<b>PRELIMINARY TAX RATE</b>	<b>TAXABLE VALUATIONS</b>
<b>TOTAL ALL SPECIAL DISTRICTS</b>		<b>\$234,119,168.03</b>		<b>1,269,784,503.00</b>
Class 1 totals:		\$144,766,125.22		827,416,716.00
Class 2 totals:		\$4,720,348.84		28,689,470.00
Class 3 totals:		\$28,413,714.24		63,055,517.00
Class 4 totals:		\$54,535,044.73		346,472,078.00
The Greater Atlantic Beach Water Reclamation District:		<u>\$1,683,935.00</u>		<u>\$4,150,722.00</u>
<b>TOTAL OF ALL CLASSES</b>		<b>\$234,119,168.03</b>		<b>1,269,784,503.00</b>

"TAXABLE VALUATIONS"  
TOWN OF HEMPSTEAD

<u>FUND</u>		<u>2009</u> <u>BUDGET</u>	<u>2008</u> <u>BUDGET</u>
<b>GENERAL</b>			
	Class 1	244,057,339	234,396,818
	Class 2	15,436,766	14,267,892
	Class 3	18,141,946	16,084,891
	Class 4	92,812,877	87,373,901
		<hr/>	<hr/>
		370,448,928	352,123,502

**PART TOWN - HIGHWAY**

	Class 1	160,157,931	153,816,892
	Class 2	4,813,604	4,361,419
	Class 3	13,194,854	11,770,352
	Class 4	60,631,192	57,381,152
		<hr/>	<hr/>
		238,797,581	227,329,815

**LIGHTING DISTRICT**

	Class 1	169,404,898	163,133,486
	Class 2	4,932,187	4,406,319
	Class 3	13,194,854	11,770,352
	Class 4	60,636,040	60,189,747
		<hr/>	<hr/>
		248,167,979	239,499,904

<u>FUND</u>	<u>2009</u> <u>BUDGET</u>	<u>2008</u> <u>BUDGET</u>
<b>PARK DISTRICTS</b>		
<i>ATLANTIC BEACH ESTATES</i>		
Class 1	753,230	722,252
Class 2		
Class 3	5,469	5,717
Class 4	156,886	151,305
	<hr/>	<hr/>
	915,585	879,274
<i>EAST ATLANTIC BEACH</i>		
Class 1	780,940	744,785
Class 2	7,934	7,208
Class 3		
Class 4	5,562	5,175
	<hr/>	<hr/>
	794,436	757,168
<i>FRANKLIN SQUARE</i>		
Class 1	11,527,044	11,326,442
Class 2	37,627	34,569
Class 3	303,378	258,337
Class 4	2,176,142	2,084,672
	<hr/>	<hr/>
	14,044,191	13,704,020
<i>JT HEMPSTEAD/OYSTER BAY</i>		
Class 1	16,400,099	15,617,027
Class 2	122,854	114,536
Class 3	712,037	633,725
Class 4	2,713,379	2,571,390
	<hr/>	<hr/>
	19,948,369	18,936,678
<i>LEVITTOWN</i>		
Class 1	16,400,099	15,617,027
Class 2	122,854	114,536
Class 3	712,037	633,725
Class 4	2,713,379	2,571,390
	<hr/>	<hr/>
	19,948,369	18,936,678



<u>FUND</u>	<u>2009</u> <u>BUDGET</u>	<u>2008</u> <u>BUDGET</u>
<i>LIDO BEACH</i>		
Class 1	670,161	632,045
Class 2	4,406	3,843
Class 3		
Class 4	18,810	16,878
	<hr/> 693,377	<hr/> 652,766
<i>POINT LOOKOUT</i>		
Class 1	1,720,003	1,628,948
Class 2		
Class 3		
Class 4	112,299	104,339
	<hr/> 1,832,302	<hr/> 1,733,287
<i>TOWN OF HEMPSTEAD</i>		
Class 1	137,553,421	132,461,987
Class 2	4,759,366	4,246,163
Class 3	12,171,670	10,872,573
Class 4	55,452,962	55,255,988
	<hr/> 209,937,419	<hr/> 202,836,711
<b>TOTAL OF PARK DISTRICTS</b>	<hr/> 248,165,679	<hr/> 239,499,904

<u>FUND</u>	<u>2009</u> <u>BUDGET</u>	<u>2008</u> <u>BUDGET</u>
<b>PARKING FIELDS</b>		
<i>BALDWIN PARKING DISTRICT</i>		
Class 1	10,514,023	10,085,804
Class 2	433,321	408,781
Class 3	424,837	364,777
Class 4	2,163,277	2,038,416
	<hr/> 13,535,458	<hr/> 12,897,778
<i>BELLMORE PARKING DISTRICT</i>		
Class 1	53,962	54,463
Class 2	3,999	3,270
Class 3	3,450	
Class 4	428,303	387,059
	<hr/> 489,714	<hr/> 444,792
<i>EAST END TURNPIKE PARKING DISTRICT</i>		
Class 1	37,119	36,251
Class 2	92,689	85,580
Class 3	679,069	586,853
Class 4	4,712,274	4,514,665
	<hr/> 5,521,151	<hr/> 5,223,349
<i>ELMONT PARKING DISTRICT</i>		
Class 1	18,284	14,120
Class 2	6,024	8,592
Class 3	15,986	7,744
Class 4	621,992	592,820
	<hr/> 662,286	<hr/> 623,276
<i>FRANKLIN SQUARE PARKING DISTRICT</i>		
Class 1	6,863	6,863
Class 2	6,527	5,814
Class 3	25,566	
Class 4	513,874	496,124
	<hr/> 552,830	<hr/> 508,801

<u>FUND</u>	<u>2009</u> <u>BUDGET</u>	<u>2008</u> <u>BUDGET</u>
<i>GARDEN CITY SOUTH PARKING DISTRICT</i>		
Class 1		
Class 2		
Class 3		
Class 4	146,375	134,695
	<hr/> 146,375	<hr/> 134,695
<i>HEWLETTWOODMERE PARKING DISTRICT</i>		
Class 1	8,003,195	7,872,376
Class 2	761,454	728,884
Class 3	610,003	540,300
Class 4	1,928,577	1,791,125
	<hr/> 11,303,229	<hr/> 10,932,685
<i>MERRICK PARKING DISTRICT</i>		
Class 1	9,208,300	9,121,662
Class 2	79,684	75,557
Class 3	508,986	443,936
Class 4	1,723,073	1,599,331
	<hr/> 11,520,043	<hr/> 11,240,486
<i>NORTH MERRICK PARKING DISTRICT</i>		
Class 1	3,385	3,273
Class 2		
Class 3		
Class 4	86,118	79,278
	<hr/> 89,503	<hr/> 82,551
<i>OCEANSIDE PARKING DISTRICT</i>		
Class 1	12,038,122	11,640,685
Class 2	607,353	568,559
Class 3	2,437,143	2,237,307
Class 4	3,855,545	3,678,482
	<hr/> 18,938,163	<hr/> 18,125,033

<u>FUND</u>	<u>2009</u> <u>BUDGET</u>	<u>2008</u> <u>BUDGET</u>
<i>ROOSEVELT PARKING DISTRICT</i>		
Class 1	2,912,041	2,740,729
Class 2	9,599	8,793
Class 3	231,654	178,045
Class 4	449,680	434,451
	<hr/> 3,602,974	<hr/> 3,362,018
<i>SEAFORD PARKING DISTRICT</i>		
Class 1	21,131	21,106
Class 2		
Class 3	3,500	
Class 4	419,818	386,332
	<hr/> 444,449	<hr/> 407,438
<i>UNIONDALE PARKING DISTRICT</i>		
Class 1	5,902,230	5,408,591
Class 2	740,002	586,004
Class 3	1,243,597	937,420
Class 4	19,469,969	20,625,343
	<hr/> 27,355,798	<hr/> 27,557,358
<i>WEST HEMPSTEAD PARKING DISTRICT</i>		
Class 1	3,695,493	3,610,184
Class 2	112,120	106,263
Class 3	71,588	66,844
Class 4	1,519,812	1,473,996
	<hr/> 5,399,013	<hr/> 5,257,287
<b>TOTAL OF PARKING FIELDS</b>	<hr/> 99,560,986	<hr/> 96,797,547

<u>FUND</u>	<u>2009</u> <u>BUDGET</u>	<u>2008</u> <u>BUDGET</u>
<b>REFUSE &amp; GARBAGE COLLECTION</b>		
<i>LIDO - POINT LOOKOUT</i>		
Class 1	3,757,984	3,565,647
Class 2	193,278	179,436
Class 3	256,770	223,672
Class 4	155,335	145,635
	<hr/>	<hr/>
	4,363,367	4,114,390
<i>MERRICK - NORTH MERRICK</i>		
Class 1	15,815,603	15,457,455
Class 2	97,946	93,384
Class 3	685,820	611,705
Class 4	2,085,153	1,928,072
	<hr/>	<hr/>
	18,684,522	18,090,616
<i>TOWN OF HEMPSTEAD</i>		
Class 1	74,073,186	71,011,024
Class 2	1,818,762	1,634,123
Class 3	4,662,183	3,744,649
Class 4	34,223,405	34,827,883
	<hr/>	<hr/>
	114,777,536	111,217,679
<b>REFUSE &amp; GARBAGE COLLECTION</b>	<hr/>	<hr/>
	137,825,425	133,422,685
<b>REFUSE DISPOSAL</b>		
<i>TOH - REFUSE DISPOSAL DIST.</i>		
Class 1	161,717,664	155,418,747
Class 2	6,125,443	5,830,925
Class 3	12,906,830	11,535,926
Class 4	56,174,126	55,872,826
	<hr/>	<hr/>
	236,924,063	228,658,424

<u>FUND</u>	<u>2009</u> <u>BUDGET</u>	<u>2008</u> <u>BUDGET</u>
<b>WATER DISTRICTS</b>		
<i>BOWLING GREEN ESTATES</i>		
Class 1	3,562,330	3,431,532
Class 2		
Class 3	1,600	
Class 4	308,657	298,252
	<hr/> 3,872,587	<hr/> 3,729,784
<i>EAST MEADOW</i>		
Class 1	14,444,194	13,874,144
Class 2	506,756	523,366
Class 3	845,745	674,768
Class 4	3,717,341	3,650,032
	<hr/> 19,514,036	<hr/> 18,722,310
<i>LEVITTOWN</i>		
Class 1	11,457,702	10,909,630
Class 2	122,854	114,536
Class 3	638,827	563,233
Class 4	2,647,292	2,510,887
	<hr/> 14,866,675	<hr/> 14,098,286
<i>LIDO - PT. LOOKOUT</i>		
Class 1	3,757,984	3,565,647
Class 2	193,278	179,436
Class 3	256,770	223,672
Class 4	155,335	145,635
	<hr/> 4,363,367	<hr/> 4,114,390
<i>ROOSEVELT FIELD</i>		
Class 1	532,710	341,336
Class 2	607,181	463,985
Class 3	259,665	263,528
Class 4	13,227,904	14,053,407
	<hr/> 14,627,460	<hr/> 15,122,256

<u>FUND</u>	<u>2009</u> <u>BUDGET</u>	<u>2008</u> <u>BUDGET</u>
<i>UNIONDALE</i>		
Class 1	5,050,329	4,768,543
Class 2	141,467	130,665
Class 3	990,809	679,223
Class 4	3,540,264	3,556,058
	<hr/> 9,722,869	<hr/> 9,134,489
<b>TOTAL OF WATER DISTRICTS</b>	<hr/> 66,966,994	<hr/> 64,921,515

2009 BUDGET  
“FUNCTIONAL PRESENTATION”

The Line-Item Budget has been reclassified into five functional groupings, and conforms with reporting requirements as prescribed by the New York State Departmental of Audit and Control.

Functions

Community Services	Pages 54-65
Culture and Recreation	Pages 66-68
Transportation	Pages 69-70
Public Safety	Pages 71-76
General Government Support	Pages 77-90
Federal Funds	Pages 91-92

In addition to the reclassification, this sections of the budget includes:

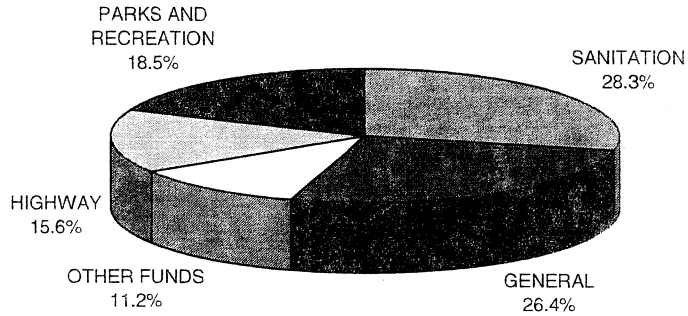
- A brief description of departmental responsibilities and activities.
- The approximate full-cost of service, including fringe benefits and other allocations

Each function contains both a visual presentation in the form of a Pie-Chart and a statistical table showing full costs.



## 2009 BUDGET

### LINE-ITEM BUDGET

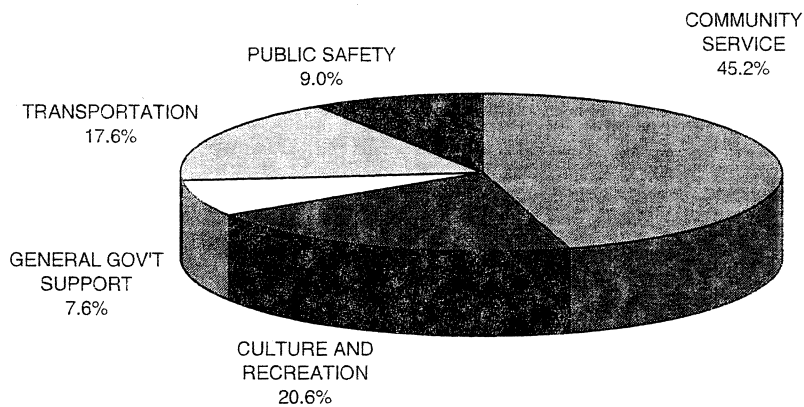


#### "Line-Item Vs. Functional Budget"

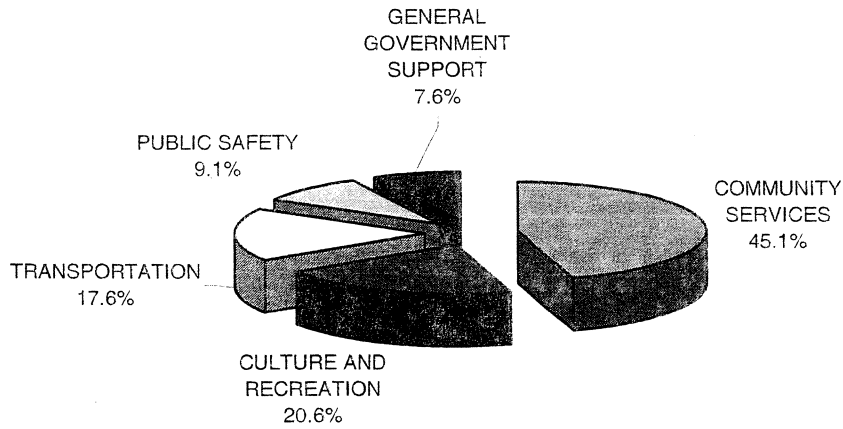
The typical line-item budget lists appropriations. The emphasis is on control. The line-item format is not intended to answer the question "How much money is appropriated for specific government services"?

The answers to that question can be found in another format known as "Functional Budget". Departmental appropriations are rearranged by broad functions.

### FUNCTIONAL BUDGET



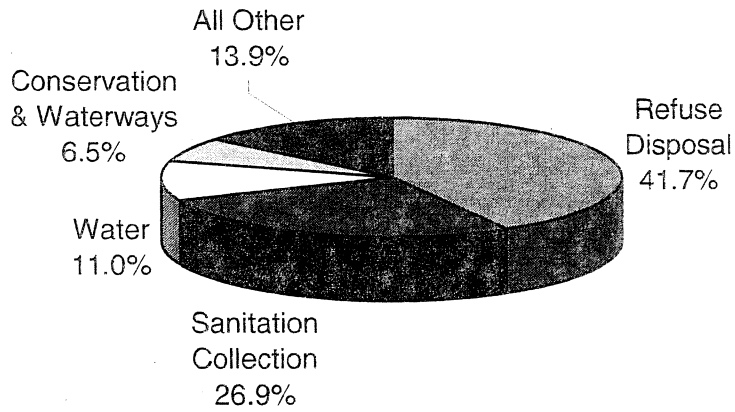
2009 BUDGET  
APPROPRIATIONS RECLASSIFIED BY FUNCTION  
CONTROLLABLE FUNDS



APPROPRIATIONS (IN MILLIONS)

<u>FUNCTION</u>	<u>2009</u> <u>BUDGET</u>
Community Services	\$ 179.5
Culture & Recreation	81.7
Transportation	69.8
Public Safety	36.1
General Government Support	<u>30.3</u>
Total:	\$ <u><u>397.4</u></u>

2009 BUDGET  
COMMUNITY SERVICES



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN 000)</u> <u>2009</u> <u>BUDGET</u>
Refuse Disposal	\$ 75,018
Sanitation Collection	48,362
 <u>OTHER</u>	
Water Supply	19,713
Conservation & Waterways	11,758
Senior Enrichment	7,090
Planning & Economic Development	2,440
Cemetery	2,450
Parking Fields	4,658
Board of Zoning Appeals	2,453
Tourism	403
Other	5,620
Grand Total	\$ <u><u>179,965</u></u>

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: SANITATION

RESPONSIBILITY AND ACTIVITY:

Disposal – The Department of Sanitation is responsible for the disposal of all waste generated within the Town of Hempstead. This is accomplished through a service agreement with American Ref-Fuel Company. This facility utilizes a mass burn technology to produce enough electricity to service 65,000 homes. The Town also provides various recycling programs whereby materials that can be recycled are done so through marketing agreements with various private public entities.

Waste Collection – The Department's waste collection operations include many programs to collect various waste types from residents, businesses and public sector properties.

Community Services– The Town of Hempstead's waste collection & community services include:

- Solid Waste Disposal Services
- Waste Collection Services
- Recycling Collection and Marketing
- S.T.O.P. (Stop Throwing Out Pollutants)
- Special Waste Collection
- Yard Waste Collection & Composting
- Waste Oil Collection & Recycling
- Tire Collection & Recycling
- Homeowner Disposal Area
- Commercial Cardboard Collection
- Household Battery Collection & Recycling
- Roll-Off Clean-Up Services-Community Events
- Freon Collection & Recycling
- Commercial Street Cleaning Services
- Dumpster Services-Public Buildings
- Norman J. Levy Park & Preserve
- Snow Plowing & Removal Services
- Educational Programs-Recycling
- Methane Gas Collection & Recovery System

Speakers Bureau

Code Enforcement

Lot Clean-up Services

The Norman Levy Park & Preserve – The Department of Sanitation, under the direction of the Town Board, operates the Norman J. Levy Park & Preserve built on the site of the former Merrick Landfill. This preserve offers many amenities including walking trails, observation areas, ponds, bird watching, exercise stations, a kayak launch and a 500 foot fishing pier.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: WATER

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Water Department operates the Bowling Green Estates, East Meadow, Levittown, Lido – Point Lookout, Roosevelt Field, and Uniondale Water Districts which in turn provides potable water to residents and businesses in the communities of Bowling Green, East Meadow, Levittown, Lido – Point Lookout, Roosevelt Field, and Uniondale.

The Department is responsible for the supervision of all phases of water supply operations, including providing potable water that meets all current drinking water standards and the construction, maintenance, and repair of pumping, treatment and distribution systems. In addition, the Department prepares various technical studies and reports relating to the Department's operation for consideration by the Town Board.

The six Water District Facilities consist of 29 wells, with a capacity of 53.5 million gallons per day, 7 elevated tanks, and 2 ground storage tanks with a combined storage capacity of 11 million gallons, and 374 miles of water mains, encompassing a service area of some 16 square miles.

For the calendar year 2004, the Department pumped 6.764 billion gallons of water, which produced 5.88 million dollars in metered water sales for some 36,806 customers.

Capital improvements to ensure long-term adequacy of supply are under active consideration by the Department. These improvements include a strengthening of interconnections between the Department's water districts and provisions for various treatment processes that will insure continued compliance with the current New York State Health Department Drinking Water Standards.

The Department of Water maintains a Demand side management policy that encourages water conservation through various outreach programs; including supplying of water conservation kits, providing educational literature to customers and local schools and adoption of sprinkling regulations.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: CONSERVATION AND WATERWAYS

RESPONSIBILITY AND ACTIVITY:

Administrative Division - To administer interdepartmental matters, and such other procedures as may be necessary to coordinate the overall waterways recreational activities. To have general administration of current New York State Grants including Guy Lombardo Fishing Pier and Promenade, Lido Beach Marine Conservation Area, Harbor Management Planning and Completion of Local Waterfront Revitalization Program, Purchase and Installation of Dredge and Pipeline, Salt Marsh Erosion Trend Analysis and Town of Hempstead Drainage Maps Converted to GIS Format.

Waterways Management Division - To administer all routine and skilled maintenance repairs, landscaping, bulkheading, facility development and improvements and elimination of hazards from the grounds, buildings and waterways; to install and maintain navigational aides; to remove debris from the waterways; to regulate the issuance of all permits for structures in waterways and to coordinate with the Chief of Bay Constables the enforcement of the structures in waterways code; to chart and maintain records of the waterways, the wetlands and structures erected thereon; to assist in the prevention and elimination of oil spills in waterways; and to assist in all other conditions that adversely affect navigation within the waterways.

Conservation Division - To administer the conservation, protection and management of the Town of Hempstead underwater lands, marshlands and the marine life and natural resources therein and thereon; to conduct continuing ecological studies and investigations and determine both in the laboratory and in the field, biological and chemical factors influencing population of marine life, characteristics of the waters, circulation patterns of the Hempstead Bay Estuary, qualitative analysis of bottom sediments, to establish and maintain shellfish and wildlife sanctuaries and to improve the ecological balance within the wetlands for desirable species of marine life. To test the potable water for the Town of Hempstead residents as required by the New York State Health Department.

Law Enforcement Division - Enforcement of the Town of Hempstead Local Laws and Town Board Resolutions pertaining to the preservation of Town Wetlands and Waterways, Town properties and such other matters as directed by the Commissioner. Enforcement of the State of New York Environmental Conservation Law and Vehicle/Traffic Law.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: SENIOR ENRICHMENT

The Office of Services for the Aging was established in July 1967. In March 1994, the Department name was changed to Department of Senior Enrichment. This department dedicates its efforts to improving the quality of life for more than 190,000 men and women sixty years of age and older, who reside in the Town of Hempstead.

There are sixteen centers and one hundred six clubs in the Town of Hempstead. Each senior center is supervised by a professional staff member. The Department of Senior Enrichment provides centers and clubs with specialists who plan the activities, which include music, arts and crafts, dance, painting, ceramics, language, needlecraft, sculpture, bridge, bingo, and discussion groups. A variety of physical exercise programs are conducted at various senior centers. They include arthritis exercises, stretching, tai chi and walking programs. The department also supports organized teams in softball games. An outdoor inter-center shuffleboard tournament is also conducted each year. The department also offers four one-day Senior Care programs (adult day care) at four senior center locations. The program is designed to meet the needs of the elderly who are unable to participate in the daily Senior Center activities.

Senior citizen clubs meet in community facilities including churches, synagogues, libraries and schools at convenient locations throughout the Town.

#### SUMMER BEACH PROGRAM

Every year since 1967, approximately 35,000 seniors attend a free ten-week Senior Summer Program at Lido Beach Town Park. One day each week, different communities of the Town of Hempstead are offered free transportation to the summer program at Lido. Each week entertainment is provided under a large tent, and is made possible by special financial grants. Aquatics are offered at the nearby pool. Exercise classes and bocci are offered daily. Indoor activities include, crafts, line dancing, painting, and a theme movie.

#### NUTRITION PROGRAM

This program offers a wide range of nutrition services, a congregate lunch program, "Lunch on Wheels" to the homebound, and nutrition education.

#### TRANSPORTATION

Daily door to door bus service from the members' homes to their senior center or club is provided by seventeen 20-passenger diesel mini buses, five diesel handicap accessible buses, and one 12-passenger CNG van. Additional services provided are for banking, shopping and inter-center activities.

#### INFORMATION AND REFERRAL

Information and Referral is the vital link between senior citizens and cooperating agencies in the areas of housing, health needs, medical assistance, etc. Seniors' needs are assessed and necessary arrangements are made to facilitate the delivery of services.



## HEALTH SERVICES

Health services provided include monthly blood pressure checks and health screenings. A flu vaccine program, in cooperation with Nassau University Medical Center and the Nassau County Department of Health, is held annually. In 1994, the Department introduced a new program, designed to promote Healthy Life Styles. The program's goal is to emphasize important lifestyle and behavioral changes, thereby leading to independence and a positive effect on health attitudes. An annual Health and Wellness Fair is held each year at Lido Beach Town Park. This fair offers a variety of health screenings and information services.

## HATS (Home Aides to Seniors)

This program provides people who have been interviewed, screened and trained to assist older persons during a period of need. The training course includes four days of classes under the sponsorship of the Town of Hempstead, given by qualified professionals and cooperating agencies.

## VITA – (VOLUNTEER INCOME TAX ASSISTANCE)

Each year, the Department of Senior Enrichment, in cooperation with the Internal Revenue Service, trains volunteers to assist seniors in completing their income tax returns. Volunteers are assigned to local libraries, senior citizens centers, and are available for home visits to the homebound.

## VIAL OF LIFE

The Vial of Life provides rescue units and emergency services personnel with quick, easy access to vital personal and medical information. Kits are available to the community through the Town of Hempstead. A Health Care Proxy is also included in the kit.

## CAREGIVER SUPPORT

Caregiver Support groups are offered to those families and friends who seek not only community resources, but the peer support needed to deal with the many and varied complexities of caring for the frail elderly.

## BEREAVEMENT SUPPORT

Bereavement support groups are provided by the Department to assist those seniors who have suffered family losses.

## GLO (GOLDEN LEARNING OPPORTUNITIES)

GLO is an innovative program designed to encourage town seniors to continue in their quest for knowledge and to provide new and interesting means for them to widen their intellectual and artistic horizons. Presenters and participants engage in varied and stimulating topics.

## EASEL (EXPERIENCED ART STUDENTS ENRICHMENT LEAGUE)

EASEL is a program for seniors who have previous experience in the fields of art, painting and graphics.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT

RESPONSIBILITY AND ACTIVITY:

The Planning and Economic Development Department is funded primarily through the Community Development Block Grant, which is reimbursable by the Federal Government with Nassau County acting as the pass-thru.

For 2009, we are requesting to maintain our current staffing to continue to meet the needs of the department and continue the standards that the Town of Hempstead requires.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: GENERAL SERVICES-CEMETERY

RESPONSIBILITY AND ACTIVITY:

Our obligation is to see that a proper dignified burial is to be given to all deceased Town Of Hempstead residents who are to be interred at Greenfield Cemetery. In addition to the above we process hundreds of applications for monument installations and inscriptions; we also accommodate through grants that have been given to Greenfield for certain plantings and floral arrangements for special holiday dates.

In order to perform the above services to our people, continuous ground maintenance must be upheld.

To accomplish this, extensive consideration must be given to overall ground maintenance to maintain the beautification of Greenfield Cemetery. This task can only be accomplished with a vast assortment of specialized equipment.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: PARKING FIELDS

RESPONSIBILITY AND ACTIVITY:

Our Parking Fields crew maintains and repairs 134 Town Parking Fields, which consists of a total area of 7.5 million square feet or the equivalent of 175 acres of land. On a daily basis our crew is cleaning and repairing the fields. This includes but not limited to debris removal, patching potholes and cutting grass and shrubs abutting the field. This crew is also responsible to prepare and clean up after organizations hold events in the fields. Another function is the re-striping of parking spaces and road markings in each field. The crew also repairs and installs fencing surrounding the fields. During winter months our crew removes snow and monitors the fields for icy conditions.

An additional task, which is presently under review, is to remove snow from The sidewalk areas adjacent to the Town parking fields.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: BOARD OF APPEALS/PLANNING BOARD

RESPONSIBILITY AND ACTIVITY:

The Board of appeals was established in the Town of Hempstead in 1930. It is a quasi-judicial body that consists of seven board members each appointed by the Town Board.

It is the legal function and duty of the Board of Appeals to hold official public hearings and render formal written decisions on cases presented before the Board. Persons, whose building permit application has been denied by the Building Department or by persons who contest the issuance of a building permit, bring these cases. The Board was established primarily to review actions taken by the Department of Buildings in relation to the Building Zone Ordinance. The Board has jurisdiction to grant relief when at least a majority of its members, or in the case of disapproval recommendation by the Nassau County Planning Commission, a majority plus one, after considering all evidence presented and after due deliberation, finds that the imposition of a particular Zoning Ordinance requirement would legally justify such relief under the law then prevailing.

In addition to hearing cases seeking variances and special exemptions to the Building Zone Ordinance, the Board has the power to permit certain dwellings to be occupied as "mother-daughter" residences.

All hearings are handled professionally and all interested parties are offered an opportunity to be heard. The Board causes notices to be published advising of its meetings and of all cases appearing on its calendar prior to each hearing date. Additionally, all neighbors who own any real property within one hundred feet of premises, which are the subject of a hearing, are mailed an official notice similarly advising them of the pending case(s).

Aside from personally appearing to ask questions or to express any interest or objection one may have, the Board also welcomes written comments and will afford them their due consideration. Official transcripts are made and permanently filed in the Office of the Town Clerk. The Board Secretary and are, of course also maintain transcripts, accessible to the general public.

The Board generally meets on Wednesdays and often times Thursdays, approximately 40 times a year and handles about 1,300 cases annually. Public hearings begin at 9:30 a.m. and usually end by 6:30 p.m. The Office is located at ground floor of Hempstead Town Hall, 1 Washington Street, Hempstead, New York.

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: OFFICE OF TOURISM

RESPONSIBILITY AND ACTIVITY:

The Office of Tourism was established in December of 1988, designed specifically to promote travel to America's largest township.

The Office of Tourism is responsible for organizing, coordinating and implementing activities and programs necessary to promote both business and vacation travel within the Town of Hempstead. It is also responsible for encouraging the use of recreational, entertainment, athletic and historical events and facilities for use by Town residence and as tourist destinations for visitors.

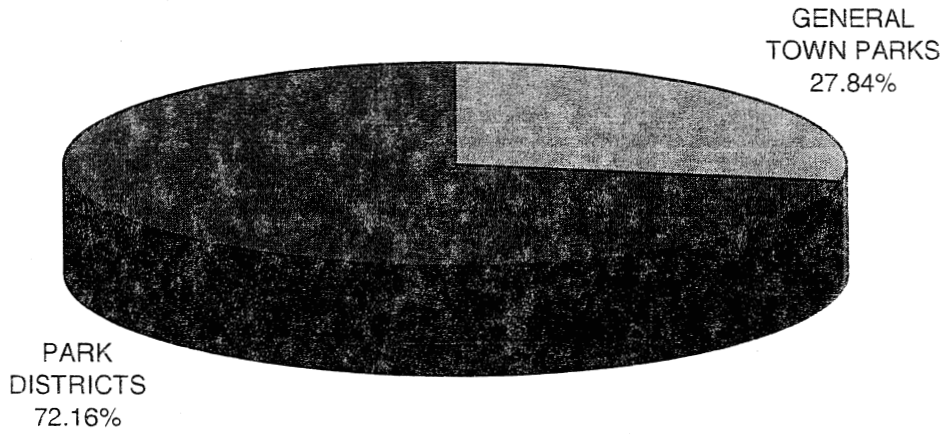
Much of the work involved includes research and promotion of our facilities. Brochures outlining Museums, Golf Courses, Boating and Fishing information have been prepared. A calendar of events is also prepared monthly which details the many events and activities for residents and visitors alike.

The Office serves as a welcome wagon for new residence to the Town, providing them with an information packet that includes a map of the Town and brochures on the many beaches, parks, museums and other great facilities available to them.

The Office has become a major participant in outstanding festivals and sporting events such as the Belmont Stakes Festival.

The Office of Tourism also represents the Town at meetings, conferences and conventions related to the growth of the Tourism industry.

2009 BUDGET  
CULTURE AND RECREATION



	<u>(IN 000)</u>
<u>DEPARTMENT / ACTIVITY</u>	<u>2009 BUDGET</u>
General Town Parks	\$ 22,755
Park Districts	<u>58,969</u>
Grand Total:	<u><u>\$ 81,724</u></u>

FUNCTION: CULTURE AND RECREATION

DEPARTMENT: PARKS AND RECREATION

RESPONSIBILITY AND ACTIVITY:

Serving a population of over 725,000 residents, the Department of Parks and Recreation provides a variety of recreational, athletic, and cultural activities throughout its 1,400 acres of parkland.

This department is organized into five major divisions: Administrative, Operations, Recreation/Cultural Arts, Technical Services, and Design Construction. Each division is entrusted with specific responsibilities relative to the experience and expertise of assigned personnel. The effectiveness of overall departmental performance is dependent upon the following divisional assignments.

Administrative Division - This division is responsible for the general administration of the department including computer operations, communications, purchasing, warehousing, revenues, accounting, inventory, insurance, personnel, and payroll.

Operations Division - This division is responsible for the daily operation of park and pool facilities. Maintenance of grounds, buildings, pools, equipment, courts, playing fields, and community rooms.

Recreation/Cultural Arts Division - This division encompasses the fields of physical fitness, athletics, aquatics, and youth development. It further presents multi-faceted, year round programming throughout the parks system. To inspire cultural enrichment, seasonal entertainment and instructional programming are offered. Together, these specialized sections are responsible for the planning and operation of all recreational and cultural activities, programs and personnel and coordinate all activities with the OPERATIONS DIVISION in an ongoing effort to maximize public enjoyment.

Technical Services - This division is responsible for the maintenance of beach areas, park grounds, all buildings and structures, swimming pools, motorized equipment and recreational facilities. Comprised of skilled tradesmen, proficient in the construction trades; this division performs various modifications and alterations of existing facilities at the request of the Commissioner.

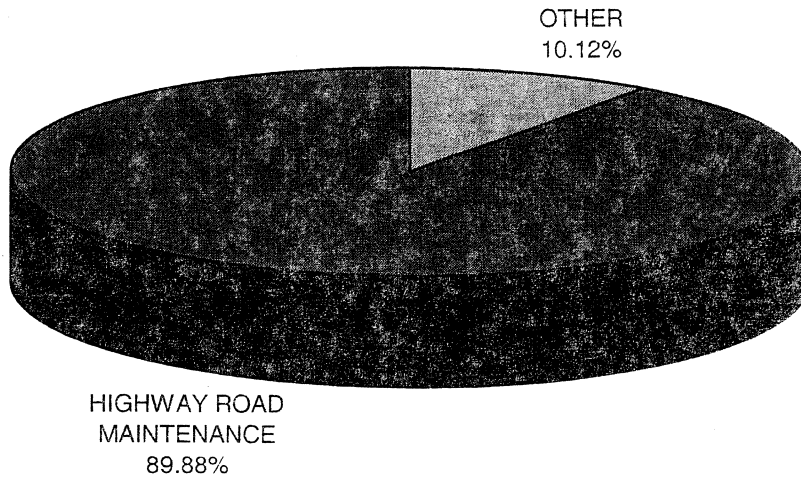
Design & Construction - This division is generally charged with the supervision of all projected plans and subsequent buildings at park facilities. This division is also entrusted with esthetic and environmental improvements secured through proper management of grounds and landscaping.

The Department of Parks and Recreation is comprised of 190 park sites, including 50-staffed facilities, which encompass 22 outdoor swimming pool complexes, 2 golf courses, one indoor ice rink, 2.5 miles of ocean beachfront, a history museum, 2 roller rinks, 1 skateboard Park, 75 tennis courts, 78 ball fields, 164 court areas, (basketball and handball), 61 playground areas and 1 cricket field. The department also maintains picnic areas, fitness trails, bike paths, and a nature trail.



In addition, the Department's nationally acclaimed ANCHOR Program provides year round recreational opportunities for handicapped citizens. ANCHOR also features a summer beach program at Lido Beach Town Park, which is staffed by professional educators, specialists, and volunteers.

2009 BUDGET  
TRANSPORTATION



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN 000)</u> 2009 <u>BUDGET</u>
Road Maintenance	\$ 62,733
<u>OTHER</u>	
Highway Administration	1,556
Bridge Maintenance	91
Machinery	1,974
Garage and Snow Removal	<u>3,442</u>
Grand Total:	\$ <u><u>69,796</u></u>

FUNCTION: TRANSPORTATION

DEPARTMENT: HIGHWAY

RESPONSIBILITY AND ACTIVITY:

The Commissioner is responsible for the supervision, overall direction and coordination of divisional activities. This includes advertising for bids on all highway contracts and the maintenance and repair of all roadways under the jurisdiction of the Town of Hempstead.

He has the exclusive charge and supervision of the repair, maintenance and cleaning of all Town highways, roads, streets, bridges, parking facilities and storm water drainage systems under the jurisdiction of the Town or any special district or agency thereof. The Department maintains and repairs over 1700 miles of Town roads and assists other departments with special projects. It maintains over 30,000 storm water drain basins and 2,000 miles of drainage piping.

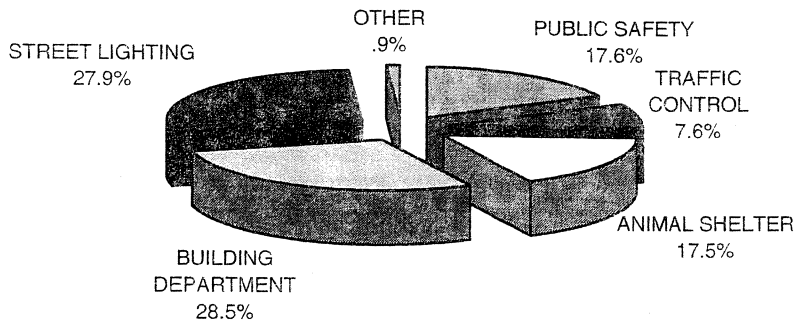
To facilitate the task, the Commissioner instituted a restructuring of field personnel into five (5) maintenance sections comprised of several smaller local areas. The underlying concept of the restructuring was to enable the Department to move men and equipment within a section where needed. This mobility becomes important particularly during weather related emergencies such as snowstorms and hurricanes. Support for the sections in terms of specialized equipment and operators are provided by the main yard in Roosevelt and the yards in Franklin Square and Inwood.

Roosevelt Yard – This yard is the maintenance and equipment storage facility for the Northeast, Southeast and South Central Districts. This yard provides overall highway operations control and supplies the manpower and equipment necessary for specialized services. Specialized services include tree removal roadway and parking field striping and re-striping and abandoned vehicle removal. This yard also does major maintenance and overhauling of the entire Highway fleet.

Franklin Square Yard – This yard is the maintenance and equipment storage facility serving the Northwest District.

Inwood Yard – This yard is the maintenance and equipment storage facility serving the Southwest District.

2009 BUDGET  
PUBLIC SAFETY



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN 000)</u> <u>2009</u> <u>BUDGET</u>
Public Safety	\$ 6,345
Traffic Control	2,744
Animal Shelter	6,304
Building Department	10,286
Street Lighting	10,075
Other	360
Grand Total:	<u>\$ 36,114</u>

FUNCTION: PUBLIC SAFETY

DEPARTMENT: PUBLIC SAFETY

RESPONSIBILITY AND ACTIVITY:

The Department of Public Safety is responsible for the protection of the real and personal property of the Town and the maintenance of order on the real properties of the Town, including the special park districts supervised and administered by the Town Board.

The uniformed public safety officers patrol the properties of the Town, both on foot and in patrol vehicles. Having passed Civil Service Examinations and being trained in first aid and traffic control, the officers are assigned to Town properties 24 hours a day, 365 days a year. As an adjunct, the officers routinely receive department-wide training updates conducted by local law enforcement agencies. The uniformed presence of public safety officers patrolling our parks and buildings has minimized vandalism and acts of criminal mischief, and insured the safety of our residents enjoying our parks and beaches.

The department also provides services such as safety courses to all applicants for peddler licenses, Child Safety Seat instructions to families with young children, a Mobile Speed Sign Safety Program to advise motorists of their speed and the local speed limit, and provides a "Speaker's Bureau" that lectures on security and safety to local civic and fraternal organizations.

The department is responsible for the operation and administration of the Town's Emergency Management Office. This office acts as the central communications and operations center coordinating the Town's efforts during an emergency. This office works with other state, county, and local governmental offices.

While also providing 24 hour a day security at Town office buildings, marinas, water pumping stations and sanitation plants, the department's modern communications system maintains a 365 days a year network with our law enforcement agencies and all local government agencies thus providing our residents with a constant availability of vital emergency services.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: TRAFFIC CONTROL

RESPONSIBILITY AND ACTIVITY:

The Town Of Hempstead Traffic Control Division maintains approximately 370,000 signs on Town roadways and various Parking Fields within the Town Of Hempstead.

- 1) To manufacture, install, and maintain traffic control devices including street name signs on Town highways and public parking fields.
- 2) To manufacture traffic control devices and signs for incorporated villages and special districts. (Fire, Sanitation, Library, Schools, etc.)
- 3) To manufacture ceremonial and special event signs for villages and special districts.
- 4) Responds to requests by residents and notification by Nassau County Police Department of damaged and/or missing Town Of Hempstead signs.
- 5) To manufacture all Town emblems, seals, and signs for various departments.
- 6) Conducts Town Board surveys for residents.
- 7) Provides consultation and inspection for new construction on Town highways.
- 8) Operates and maintains Sign Shop and Art Room for design, manufacture, and storage of signs.
- 9) Operates and maintains Auto Garage for repair and storage of vehicles.
- 10) To manufacture and install larger street name signs and regulatory signs on all major roadways for safer visibility to conform to current New York State codes. Also gearing up to conform to expected future Federal Regulations.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: GENERAL SERVICES-ANIMAL SHELTER

RESPONSIBILITY AND ACTIVITY

- To account for animals brought into the shelter by individuals or our animal control officers.
- Account for all monies and receipts concerning the shelter.
- Keep a complete crossed reference bookkeeping system.
- Service the public through two-way radio system in animal control officer operated patrol vehicles.
- Work with and assist the many leagues which frequent the Animal Shelter. Implement our educational public awareness and outreach programs in as many schools, nursing homes, etc., as possible.
- Issue appearance tickets for violations of Town Code and to present information to the Court.
- Institute legal proceedings against owners of dogs believed to be dangerous. Photograph and advertise all adoptable dogs and cats at the shelter through display over the internet and newspapers in an effort to find them homes.

FUNCTION: PUBLIC SAFETY

DEPARTMENT: BUILDINGS

RESPONSIBILITY AND ACTIVITY:

The Department of Buildings shall, under the general supervision of the Commissioner, have charge of the administration and enforcement of Building, Plumbing, Electrical and Housing Codes; Ordinances, Rules and Regulations with respect to unsafe buildings; multiple residences, places of public assembly; other laws, ordinances, rules and regulations relating to the use of occupancy of real property, buildings and structures.

Administrative Division: Supervision of all personnel, maintenance of the departmental records and such other procedures as may be necessary to coordinate the overall activities of the plan examiners and application section of the Department.

Enforcement Division: To perform all inspection and enforcement activities with relation to all laws, codes, ordinances, rules and regulations within the general administration of the Department.

The year 2007 indicated that the economy is continuing to be favorable. The year 2008 to date has thus far statistically demonstrated a continuation of this up swing.

Below is an example of the number of applications received and processed for construction (new and alterations) issued by the department.

2004	6,938	Applications
2005	6,819	“
2006	6,267	“
2007	6,159	“

This department is vigorously pursuing code enforcement for the good and welfare of our town residents, however, for this department to continue our level of service tomorrow we must prepare today.

In order to maintain our present position and provide continuing services of uniform quality to our constituents, we need to continue to replace personnel as required.



FUNCTION: PUBLIC SAFETY

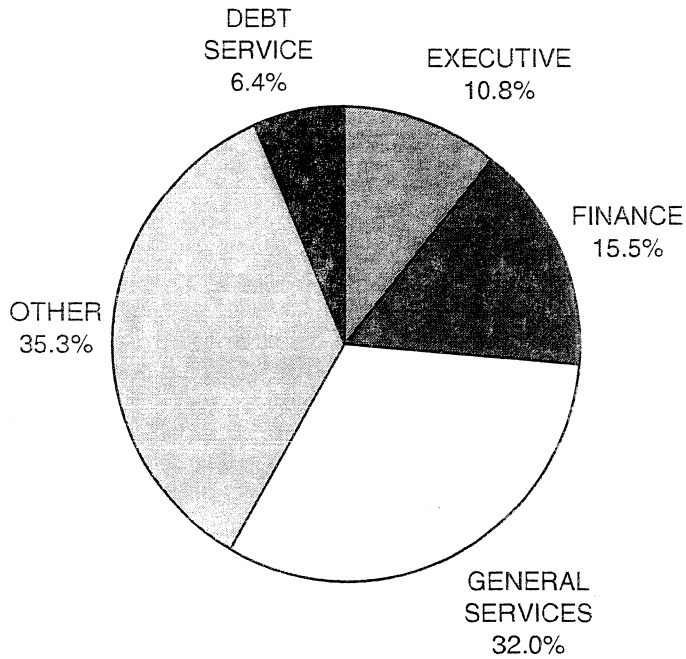
DEPARTMENT: STREET LIGHTING

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Street Lighting District maintains and operates approximately 50,000 lighting units on its Roadways, in Parking Fields, and in various public areas within the Town;

- 1) General maintenance of street lighting equipment is performed by Town of Hempstead Street Lighting Electricians, including cable repairs and short pole repairs and/or replacements.
- 2) Major cable replacement, tall pole replacements, and Large-Scale Capital Improvement projects are let to bid to private contracts.
- 3) Conduct lighting surveys for additional lighting requested by Residents, Businesses and Governmental Agencies.
- 4) Operate and maintain Warehouse, Storeyard, and Garage Facilities for street lighting material, equipment and repair vehicles.
- 5) Provide Street Lighting Design, consultation and inspection for new construction and maintenance.
- 6) Utilization of a state of the art computer system to support the Street Lighting maintenance dispatch and updating program.
- 7) Town of Hempstead Street Lighting Electricians are upgrading the lighting system and installing new lighting installations as required in the district.

2009 BUDGET  
GENERAL GOVERNMENT SUPPORT



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN 000)</u> <u>2009</u> <u>BUDGET</u>
Executive and Legislative	\$ 7,251
Finance	10,411
General Services	21,482
Other	23,634
Debt Service	4,262
Grand Total:	<u>\$ 67,040</u>

2009 BUDGET

(IN 000)  
2009  
BUDGET

EXECUTIVE AND LEGISLATIVE:

Councilmatic Districts	\$	3,938
Supervisor		<u>3,313</u>
Total:		<u>7,251</u>

FINANCE:

Town Comptroller		5,468
Receiver of Taxes		<u>4,943</u>
Total:		<u>10,411</u>

GENERAL SERVICES:

Public Works and Buildings and Grounds		17,041
Information and Technology		<u>4,441</u>
Total:		<u>21,482</u>

OTHER:

Town Clerk		5,727
Town Attorney		5,821
Personnel		1,727
Civil Service		1,307
Engineering		4,833
Other		<u>8,481</u>
Total:		<u>27,896</u>
Gross Costs		<u>67,040</u>
Less: Support Costs (Allocated)		(36,768)
Net Cost:	\$	<u><u>30,272</u></u>

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN BOARD

RESPONSIBILITY AND ACTIVITY:

The Hempstead Town Board is comprised of a Supervisor, elected at large by all the voters of the Town for a two-year term and six Council Members elected for four-year terms.

Under the New York State Constitution, the Town Board may enact legislation covering broad areas of public safety and welfare. To assure that such legislation is properly enforced, the board has created a number of departments and vested them with specific responsibilities. The supervision of building construction, engineering of Town projects, refuse collection and disposal, water supply and operations of park facilities are among the responsibilities that the board has delegated to specific departments.

To expedite the handling of the busy Town calendar, each Council Member serves on several committees, which supervise the overall functioning of the Town government. Its support staff handles inquiries and correspondence, attends meetings, and prepares reports on diverse topics.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: SUPERVISOR

RESPONSIBILITY AND ACTIVITY:

The Supervisor, who is also the Town's Chief Fiscal Officer, administers all Town activities. It is the Supervisor who manages the daily operations of the Town, prepares the annual budget and presides at all Town Board meetings.

Staff member liaisons assigned to monitor specific departments assist the Supervisor in the day-to-day operation of the Town. These individuals communicate with Department Commissioners and Directors and keep the Supervisor advised.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: OFFICE OF THE TOWN COMPTROLLER

RESPONSIBILITY AND ACTIVITY:

Accounting Operations - Prepares journal entries and postings to the general ledger. Prepares checks for transfers between funds and bank accounts. Maintains bank cards and performs monthly bank reconciliation for all accounts. Codes cash receipts for posting and reconciles cash receipts to the bankcards and general ledger.

Accounts Payable - All obligations for goods and services received by the Town are audited and processed for payment by this section. It processes approximately 1,000 claims per week and responds to vendor inquiries on a daily basis.

Administration - Provides support to other sections of the office including mail distribution, typing, reception/switchboard, files, correspondence, office supplies and maintenance of equipment.

Audit & Control - Responsible for internal audits of the various town departments. Advises personnel in other departments regarding accounting procedures. Prepares year-end closing and the annual financial report. Assists outside auditors, reconciles various accounts and Federal programs. This section works closely with other sections within the office to refine internal controls and improve procedures. It also assists other departments with implementation of accounting changes promulgated by the New York State Comptroller's Office.

Budgeting - The Budget section is responsible for the monitoring of spending in relation to the adopted budget; analyzing all income and expense accounts and making estimated projections; analyzing and projecting fund balances; analyzing budget transfers and spending requests by departments; computing the tax implications of financing capital projects; and analyzing the impact of changes in taxable valuations on tax rates. This section prepares the annual budget document.

Data Entry - Responsible for the daily entry of claims, purchase orders, and vendor data into an integrated finance and accounting system. This activity results in the automated issuance of checks to vendors, as well as the updating of all budgetary and balance sheet accounts.

Payroll - Bi-weekly payrolls are processed for approximately 2,000 full-time and 1,000 part-time and seasonal employees. The section maintains deduction and earnings records and is responsible for the preparation of monthly, quarterly, and year-end tax, withholding, and fringe benefit reports.

Purchasing - The Purchasing Division's responsibilities are to procure material, equipment, supplies, and services for all Town of Hempstead departments at competitive prices according to applicable state laws.

Cash Management - All Town finances are administered and controlled by the cash management section. All revenues received by the Town pass through the section to be receipted and/or deposited. Funds not yet needed for short range operations are invested in certificates of deposit with maturities pegged to future obligations. The section is also responsible for all capital project borrowings throughout the year and coordination of our annual public note and bond sales.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: RECEIVER OF TAXES

RESPONSIBILITY AND ACTIVITY:

The Town of Hempstead Receiver of Taxes is an elected official whose term of office is four years.

The Receiver of Taxes is responsible for the collection of real property taxes and special assessment within the Town of Hempstead. Taxes are levied by the Town of Hempstead, County of Nassau, approximately 100 special taxing districts and 33 school districts. The Receiver's Office collects almost 2 billion dollars in tax collections.

Of the total taxes collected by the Receiver of Taxes, approximately 64% are for school districts within the Town of Hempstead. Although the Receiver's Office collects school taxes, each of the 33 school districts is a sovereign entity and independent of Town government. Each school district has an elected school board which determines its own budgetary need and tax rate. The Receiver of Taxes Office collects school taxes at no charge to the school district. School tax collections are disbursed over the tax collection period directly to the school district treasurer.

The Receiver of Taxes is responsible for collecting Nassau County tax on properties within its boarder. Nassau County taxes represent approximately 20% of total taxes collected. County taxes cover the general operating costs of the County government, police protection, 3 sewage disposal districts and 22 sewage collection districts.

The Receiver of Taxes collects special assignment charges as deemed necessary by the Town Board. Said charges include sidewalk assessments for the improvement and construction of public sidewalks.



FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: GENERAL SERVICES-  
PUBLIC WORKS AND BUILDING & GROUNDS

RESPONSIBILITY AND ACTIVITY:

The Department of General Services performs an important role by overseeing all activities of its Sub-Division Departments, which are Traffic Control, Animal Shelter, Cemeteries, and Street Lighting.

The Department of General Services primary responsibility is planning, design, and the advertising and receiving of bids of all Public Works jobs and monitoring construction in progress (except for Highway and Park & Recreation facilities). General Services is also responsible for all Town buildings, including maintenance of the heating, ventilation and air conditioning systems through the General Fund. It provides reproduction services, mail service, and the town's integrated telephone system. It is responsible for the automobile repair center which services are designed to help reduce the cost of Town government. The Buildings and Grounds Division performs the landscaping of Town of Hempstead property and the administration of parking field regulations in Town Parking Fields, and Parking Districts.

MAIL SERVICE: Distributes mail to all departments and divisions from a central location, receives all mail to be transmitted out of the Town, processes all such mail for delivery to the Post Office, and provides interdepartmental messenger service throughout the Town.

REPRODUCTION SERVICE: Performs all duplication and printing operations for in house reproduction programs for all departments and divisions.

AUTOMOBILE REPAIR SERVICE: Performs Town wide service to all departments for repairs of trucks, work equipment, and Town vehicles. Besides repairs there is a pre-maintenance program to keep all Town vehicles in good working order. Dispenses fuel for vehicles by computerized self-recording pumps.

HVAC: The heating, ventilation and air conditioning (HVAC) section of the Town of Hempstead, Department of General Services functions in the following capacities. It monitors the temperature conditions of Town Hall, North Franklin, Animal Shelter, DPW Building, Merrick, Greenfield Cemetery, and other areas. This Department is on call 24 hours a day, 365 days a year, to handle all emergencies involving heating or cooling problems.

TELEPHONE SERVICE: Provides technical support and interfaces to all departments of the Town of Hempstead. It administers telephone systems which are state of the art. These systems require maintenance and update programming to provide services. In addition, we monitor and process all telephone bills.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: INFORMATION AND TECHNOLOGY

RESPONSIBILITY AND ACTIVITY:

The Department of Information and Technology shall, under the supervision of the commissioner, perform the following duties:

Develop, organize and direct centralized and decentralized information systems and services and perform related duties as required.

Plan and administer departmental policy, procedures, and programs.

Be responsible for the development and implementation of long-range plans for the use of computer and computer related systems to meet the needs of all departments.

Establish guidelines to determine feasibility, priorities, logic, and economics for the optimum use of information systems.

Determine the need for, and recommend all computer related equipment necessary to ensure maximum efficiency and economic benefit.

Research, analyze and communicate new concepts, ideas and techniques in computer and computer related systems.

Establish and maintain public relations and interdepartmental support for computer and computer related programs.

Maintaining and continuing to seek cutting edge technology for security for the Town of Hempstead's enterprise computer systems.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN CLERK

RESPONSIBILITY AND ACTIVITY:

The Town Clerk's Office maintains official Town Board records and is responsible for publishing all notices of public hearings. The office records town ordinances, local laws, personnel actions, petitions, proofs of publication, annual budgets, assessment rolls, fiscal reports, subpoenas and court actions, zoning ordinances and maps. Fire, water, library and sewer district election results are all filed with this office. As Registrar, the Town Clerk keeps birth and death records, issues birth, death and fetal certificates, burial permits and conducts genealogical searches. The office is responsible for the issuance of licenses and permits for marriage, hunting, fishing, dogs, games of chance, bingo, taxicabs, limousines, tow cars, private livery vans, private carters, block parties, parades, peddlers, solicitors, junk dealers, auctions and auctioneers theatre and theatre attendants, ticket brokers, going out of business sales, secondhand dealers, commuter parking, special events and fireworks. Additionally, the Town Clerk's Office maintains a chapel for the use of couples that wish to get married at Town Hall. The office provides applications for passports, providing full service by accepting applications, taking passport photos and answering inquiries from the general public. Our Town Clerk accommodates the community by offering passports in house and at various locations within the Town's borders. The office processes applications for rezoning public garages, modification and revocation of restrictive covenants gasoline storage tanks, GSS district inclusion and variance for GSS ordinance. This office handles all Freedom of Information requests. The Clerk is the official custodian of town records dating back to 1644 and maintains an inactive record center as well as the Town Archives. As a service to the community, this office provides a Child Identification program both in house and on the road.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN ATTORNEY

RESPONSIBILITY AND ACTIVITY:

The Office of the Town Attorney renders legal assistance to the Town Board and all Town Departments. Acting as corporation counsel, the Office drafts proposed local laws and ordinances and advises all department heads of the latest decision and laws, which affect their operations.

Public improvements require the acquisition of land by condemnation and preparation of contracts. Nearly every phase of governmental activity involves the preparation of legal documents and the advice of this Office.

The Town Attorney institutes and defends in the state and federal courts lawsuits in which the Town is a party. This litigation includes tort actions, zoning cases, the interpolation of Town licenses and laws, and injunctions. In addition to this, the office prosecutes all Town code violations in the local district court.

Its Consumer Advocate Bureau functions as the voice of Town residents in official rate hike proceedings before the State Public Service Commission.

Additionally, the Town Attorney represents the Town in labor related matters, grievances and disciplinary arbitrations.

The Real Estate Division maintains and keeps up-to-date books, maps, sketches for real property within the territorial confines of the Town of Hempstead; reviews and participates in real estate transactions and negotiation in which the Town has interest; conducts or orders title searches in such property, verifies title ownership, liens and objections to title; and meets with, plans, cooperates and confers with federal, state, county, and Town officials, when necessary, in those areas which will aid, assist, and further the purpose of this division.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: HUMAN RESOURCES

RESPONSIBILITY AND ACTIVITY:

- Engage in recruitment, interviewing and examination of applicants for positions in all Town Departments.
- Guide and advise prospective retirees.
- Maintain and update all employee records and answer inquiries relating to employee health, dental, drug and optical benefits for approximately 2,000 full-time employees and approximately 1,335 retirees.
- Review and preparation of bids and specifications for health related benefits.
- Assist in preparation of State and Federal reports (EEO Unemployment).
- Review all civil service laws, rules and regulations and other local laws, ordinances, rules and regulations regarding Town employees and employment to insure compliance therewith.
- Maintain a complete set of personnel files of all officers and employees of the Town. This shall be in addition to the official roster record kept by the Civil Service Commission of the Town of Hempstead.
- Assist the Town Board and department heads in the information of policy concerning personnel.
- Assist all Town Departments in the handling of grievances, disciplinary matters and improper practice charges.
- Review all applications for employment in the Town Departments prior to submission to the Town Civil Service Commission for its official action.
- Establish training procedures for the indoctrination of new employees of various departments.
- Assist in the preparation of training materials and manuals.
- Participate in state and local conferences concerning municipal employees and employment.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: CIVIL SERVICE

RESPONSIBILITY AND ACTIVITY:

The Commission office, under the day-to-day supervision of the Executive Director, is charged with implementing and ensuring compliance with the New York State Civil Service Law. Functions supervised by the Commission and the Executive Director including the administration of Civil Service examinations, establishment and administration of eligible lists, ratification of examination and employment applications.

Classification and Personnel Actions Division – This division is charged with ensuring that the responsibilities, duties and qualifications of each Town job specification is current and valid. The Division also processes applications for employment received from the Director of Personnel, evaluating the qualifications and backgrounds of applicants according to established requirements and recommending approval or disapproval to the commission. Administers the roster records for full-time and seasonal/part-time Town employees and conducts a semi-annual payroll certification in accordance with New York State Civil Service Law.

Testing and Evaluation Division – The primary responsibility of the Division is to ensure the fair, impartial and effective administration of competitive-class title Civil Service examinations, with the objective of minimizing the number of provisional employees. The Division orders or writes required examinations, prepares, distributes and publicizes examination announcements. Provides information to employees and non-employees interested in civil service examinations. Examines and evaluates the qualifications of applicants for examination and makes appropriate recommendations to the Commission and the Executive Director. Processes applications for examination and notifies candidates of their eligibility to take examination.

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: ENGINEERING

RESPONSIBILITY AND ACTIVITY:

The Department of Engineering provides professional engineering, survey, drafting and inspection services for the Town of Hempstead and also provides surveys, maps plans, estimates and drawings relating to the improvement of roads by either resurfacing or complete reconstruction, including naming and numbering thereof, but not limited to land development, sub-division, site improvements and grade limitations; shall prepare preliminary estimates and specifications for road improvements, buildings, bridges, culverts, recharge basins, ditches and other structures.

General Engineering - To plan and design parking fields, town structures and any other special projects; to prepare contract specifications and supervise general construction inspection of same; to prepare all acquisition maps, keep zoning maps up to date, check all property descriptions in proposed town documents; perform such other and further duties as may be assigned by the commissioner.

Drainage and Highway Engineering - To plan and design new highways, improvements to existing highways, new or improved storm water drainage systems; to prepare contract specifications and supervise general construction inspection of same; to have general supervision of surveying, construction inspection and material testing laboratory personal; perform such other duties as may be assigned by the commissioner.

FUNCTION: COMMUNITY DEVELOPMENT

DEPARTMENT: FEDERAL FUNDS

RESPONSIBILITY AND ACTIVITY:

The Department of Planning & Economic Development administers the Federally funded Community Development program. To date \$203 Million has been approved to finance several programs, which were developed in the Town and approved by HUD. Approximately an additional \$5 Million grant is forthcoming for new program year which begins November 1<sup>st</sup>.

Types of Programs:

The Senior Citizen Home Improvement Program – This Program provides loans up to \$15,000 based on income and family size, to eligible seniors for needed improvements in their homes. Over 4,000 senior households have benefited to date.

The Home Improvement Program for Handicapped – This program provides grants to handicapped homeowners for the removal of physical barriers in their homes. Libraries and veterans' meeting halls are also receiving barrier grants.

The Department also has funded, supervised and selected the contractors and architects for expansions and improvement of all Town operated senior centers.

An Affordable Housing Program also has been launched, which utilizes federal funds for technical assistance. Over one hundred homes have been constructed and/or are under construction.

A new Downtown Improvements Program has been implemented which provides new facades on buildings; upgrading street lights and provides various street improvements in business districts throughout the Town.

Roosevelt, Inwood, Elmont, and Franklin Square have enjoyed a continuing program of Urban Renewal, resulting in economic development and blight removal of target "downtown" areas.



**Function:** Federal Funds (Workforce Investment Act/Temporary Assistance to Needy Families Block Grant/Work Incentive Grant)

**Department:** Occupational Resources

**Responsibility and Activity:**

The Department of Occupational Resources (DOOR) is the grant subrecipient/fiscal agent, under Title I of the Workforce Investment Act (WIA), for the Town of Hempstead/City of Long Beach Local Workforce Investment Area (LWIA). In this capacity, DOOR provides staff to the Town of Hempstead Workforce Investment Board. In addition, DOOR, the City of Long Beach and the New York State Department of Labor have been designated as the One-Stop System Operator under the same statutory authority. This One-Stop System is entitled **HempsteadWorks**.

For Program Year 2008 (July 1, 2008 through June 30, 2009), the New York State Department of Labor (NYSDOL) has allocated \$3,010,687 of WIA formula funds to DOOR. This allocation may be supplemented by WIA statewide funds issued through competitive and/or supplemental grants. Under a Work Incentive Grant, NYSDOL has awarded a Disability Program Navigator Grant to DOOR, in the amount of \$75,000, for the period of July 1, 2008 through June 30, 2009.

The New York State Office of Temporary and Disability Assistance allocated \$534,822 of funds to DOOR for the period of June of 2008 through September of 2008 to operate a summer employment and training program, under the Temporary Assistance to Needy Families (TANF) Block Grant.

DOOR is also the recipient of a Regional Innovation Grant awarded under Workforce Investment Act National Emergency Grant funding. The Regional Innovation Grant is funded in the amount of \$250,000, for the period of June 1, 2008 through November 30, 2009.

TOWN OF HEMPSTEAD  
LINE ITEM BUDGET

- Town Controlled Funds
  
- Commissioner Operated Funds

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TOWN OF HEMPSTEAD

2009

GENERAL FUND

2009 BUDGET

GENERAL FUND APPROPRIATIONS \$ 131,597,363.00

ESTIMATED REVENUES \$ 109,331,250.00

ESTIMATED BALANCES 5,097,065.17

TOTAL ESTIMATED REVENUE AND BALANCES \$ 114,428,315.17

REVENUE - TAX LEVY \$ 17,169,047.83

RATE DETERMINING TAXABLE VALUATION \$ 370,448,928

AD VALOREM TAX RATES PER \$100.00 ASSESSED VALUATION

	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 12,102,803.44	4.959
CLASS: 2	621,175.46	4.024
CLASS: 3	901,473.29	4.969
CLASS: 4	3,543,595.64	3.818
TOTAL:	<u>\$ 17,169,047.83</u>	

TOWN OF HEMPSTEAD  
GENERAL FUND APPROPRIATIONS  
2009

	2009 <u>BUDGET</u>
GENERAL SERVICES-CEMETERIES DIVISION	\$ 1,703,069.00
CIVIL SERVICE COMMISSION	879,514.00
ENGINEERING	3,242,423.00
HIGHWAY	1,050,187.00
HUMAN RESOURCES	1,158,394.00
GENERAL SERVICES	14,905,249.00
RECEIVER OF TAXES	3,456,488.00
PUBLIC SAFETY	4,280,591.00
SUPERVISOR'S OFFICE	2,231,892.00
INFORMATION AND TECHNOLOGY	3,258,832.00
TOWN ATTORNEY	3,968,669.00
COUNCILMATIC DISTRICTS	2,667,150.00
TOWN CLERK	3,905,368.00
TOWN COMPTROLLER	3,700,810.00
GENERAL SERVICES-TRAFFIC CONTROL DIVISION	4,745,365.00
DEBT SERVICE	5,238,554.00
PAYMENTS IN LIEU OF TAXES	230,000.00
CONTINGENCY	300,000.00
DISCOUNTS-RECEIVER OF TAXES	650,000.00
EMPLOYEES' HEALTH INSURANCE	15,850,000.00
EMPLOYEES' RETIREMENT SYSTEM	4,910,000.00
SOCIAL SECURITY	4,416,752.00
WORKERS' COMPENSATION	1,200,000.00
DISABILITY INSURANCE	3,000.00
LEGAL NOTICES	275,000.00
NC COLLEGE CHARGEBACK	1,600,000.00
CIVIL DEFENSE	27,000.00
FEES AND SERVICES	750,000.00
INSURANCE - FIRE AND LIABILITY	90,000.00
LEASEHOLD AND PROPERTY TAXES	150,000.00
PUBLICITY	50,000.00
VETERAN'S MEETING ROOMS	4,000.00
TOWN OF HEMPSTEAD HOUSING AUTHORITY	22,000.00
SENIOR ENRICHMENT	4,954,094.00
PARKS OPERATING EXPENSE	25,150,325.00
PARKING FIELDS	1,713,193.00
STATE UNEMPLOYMENT INSURANCE	15,000.00
OFFICE OF TOURISM	288,160.00
OTHER	125,000.00
CONSERVATION AND WATERWAYS	8,231,284.00
TORTS	<u>200,000.00</u>
 TOTAL APPROPRIATIONS	 \$ <u><u>131,597,363.00</u></u>

TOWN OF HEMPSTEAD  
2009 BUDGET  
REVENUE COMPARISONS  
(IN \$000)

<u>ESTIMATED REVENUE</u>	2007	
	<u>BUDGET</u>	<u>ACTUAL</u>
INTEREST AND PENALTIES	\$ 1,600	\$ 2,178
TOWN CLERK FEES	1,101	1,222
LAB CHARGES	520	520
RECREATIONAL FEES	2,985	3,751
MARINA FEES	925	1,056
CEMETERY FEES	900	964
INTEREST ON INVESTMENTS	3,267	3,112
RENTS AND LEASES	590	184
STREET OPENING PERMITS	400	451
COURT FINES	450	-
MISCELLANEOUS	1,297	1,993
STATE AID PER CAPITA	1,500	1,858
- MORTGAGE TAX	38,000	42,071
ADMINISTRATIVE CHARGE	39,165	39,169
LOCAL ASSISTANCE	9,900	3,207
	<hr/>	<hr/>
TOTAL REVENUE	\$ <u>102,600</u>	\$ <u>101,736</u>

<u>ESTIMATED REVENUE</u>	2008	2009
	<u>BUDGET</u>	<u>BUDGET</u>
INTEREST AND PENALTIES	\$ 1,800	\$ 1,800
TOWN CLERK FEES	1,245	1,237
LAB CHARGES	535	561
RECREATIONAL FEES	3,227	3,540
MARINA FEES	1,000	1,200
CEMETERY FEES	1,000	1,025
INTEREST ON INVESTMENTS	3,710	2,264
RENTS AND LEASES	575	610
STREET OPENING PERMITS	400	500
COURT FINES	-	-
MISCELLANEOUS	1,713	1,975
STATE AID PER CAPITA	240	2,550
- MORTGAGE TAX	36,500	25,000
ADMINISTRATIVE CHARGE	46,724	50,066
LOCAL ASSISTANCE	2,500	17,000
	<hr/>	<hr/>
TOTAL REVENUE	\$ <u>101,169</u>	\$ <u>109,328</u>



FUND  
GENERAL

010-001-1011

DEPARTMENT  
COUNCILMATIC DISTRICT-#1

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	262,437.20	338,700.00	372,255.00	389,250.00	389,250.00
	TOTAL:	262,437.20	338,700.00	372,255.00	389,250.00	389,250.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,354.15	2,600.00	3,500.00	3,500.00	3,500.00
4140	AUTO EXPENSE	0.00	400.00	400.00	200.00	200.00
4151	FEES & SERVICES	45,999.20	48,000.00	50,000.00	50,000.00	50,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	0.00	500.00	500.00	250.00	250.00
	TOTAL:	49,678.35	51,825.00	54,725.00	54,275.00	54,275.00
	* TOTAL APPROPRIATIONS *	312,115.55	391,525.00	427,980.00	444,525.00	444,525.00

FUND  
GENERAL

010-001-1012

DEPARTMENT

COUNCILMATIC DISTRICT-#2

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	210,089.23	383,200.00	436,200.00	436,200.00	436,200.00
	TOTAL:	210,089.23	383,200.00	436,200.00	436,200.00	436,200.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,872.61	3,500.00	3,500.00	3,500.00	3,500.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	3,057.64	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	6,255.25	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	216,344.48	391,525.00	444,525.00	444,525.00	444,525.00

FUND  
GENERAL

010-001-1013

DEPARTMENT

COUNCILMATIC DISTRICT-#3

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2009	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	345,593.77	383,200.00	436,200.00	436,200.00	436,200.00
	TOTAL:	345,593.77	383,200.00	436,200.00	436,200.00	436,200.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,198.18	3,500.00	3,500.00	3,500.00	3,500.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,162.03	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	4,685.21	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	350,278.98	391,525.00	444,525.00	444,525.00	444,525.00

FUND  
GENERAL

010-001-1014

DEPARTMENT

COUNCILMATIC DISTRICT-#4

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	320,382.24	383,200.00	436,200.00	436,200.00	436,200.00
	TOTAL:	320,382.24	383,200.00	436,200.00	436,200.00	436,200.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,926.86	3,500.00	3,500.00	3,500.00	3,500.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,162.03	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	6,413.89	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	326,796.13	391,525.00	444,525.00	444,525.00	444,525.00

FUND  
GENERAL

010-001-1015

DEPARTMENT

COUNCILMATIC DISTRICT-#5

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2009	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	312,838.12	383,200.00	436,200.00	436,200.00	436,200.00
	TOTAL:	312,838.12	383,200.00	436,200.00	436,200.00	436,200.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,943.29	3,500.00	3,500.00	3,500.00	3,500.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,162.03	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	5,430.32	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	318,268.44	391,525.00	444,525.00	444,525.00	444,525.00

FUND  
GENERAL

010-001-1016

DEPARTMENT  
COUNCILMATIC DISTRICT-#6

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2009 ADOPTED
1000	PERSONAL EXPENSES					
1010	SALARIES & WAGES	370,653.32	383,200.00	436,200.00	436,200.00	436,200.00
	TOTAL:	370,653.32	383,200.00	436,200.00	436,200.00	436,200.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,377.39	3,500.00	3,500.00	3,500.00	3,500.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,162.03	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	4,864.42	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	375,517.74	391,525.00	444,525.00	444,525.00	444,525.00

FUND		DEPARTMENT				
GENERAL		010-001-1220			SUPERVISOR	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,833,760.49	2,182,786.00	2,187,892.00	2,187,892.00	2,187,892.00
	TOTAL:	1,833,760.49	2,182,786.00	2,187,892.00	2,187,892.00	2,187,892.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	5,268.96	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	5,268.96	10,000.00	10,000.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	29,467.30	32,000.00	32,500.00	32,500.00	32,500.00
4370	PRINTING	735.66	2,500.00	1,500.00	1,500.00	1,500.00
	TOTAL:	30,202.96	34,500.00	34,000.00	34,000.00	34,000.00
	* TOTAL APPROPRIATIONS *	1,869,232.41	2,227,286.00	2,231,892.00	2,231,892.00	2,231,892.00

FUND		DEPARTMENT				
GENERAL		010-001-1315			TOWN COMPTROLLER	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,396,318.56	3,520,722.00	3,575,310.00	3,575,310.00	3,575,310.00
	TOTAL:	3,396,318.56	3,520,722.00	3,575,310.00	3,575,310.00	3,575,310.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	1,781.62	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	1,781.62	2,000.00	2,000.00	2,000.00	2,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	11,969.56	5,000.00	5,000.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	46,285.62	32,000.00	32,000.00	32,000.00	32,000.00
4200	STOCKROOM SUPPLIES	68,121.44	70,000.00	72,000.00	72,000.00	72,000.00
4250	RENT MAJ. OFFICE EQUIPT.	0.00	10,500.00	10,500.00	10,500.00	10,500.00
4370	PRINTING	3,004.80	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL:	129,381.42	121,500.00	123,500.00	123,500.00	123,500.00
	* TOTAL APPROPRIATIONS *	3,527,481.60	3,644,222.00	3,700,810.00	3,700,810.00	3,700,810.00



FUND  
GENERAL

010-001-1330

DEPARTMENT

RECEIVER OF TAXES

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,741,733.87	2,990,374.00	2,919,591.00	3,006,988.00	3,006,988.00
	TOTAL:	2,741,733.87	2,990,374.00	2,919,591.00	3,006,988.00	3,006,988.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	39,791.76	50,000.00	68,000.00	2,500.00	2,500.00
	TOTAL:	39,791.76	50,000.00	68,000.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	67,034.74	62,600.00	140,000.00	140,000.00	140,000.00
4040	OFFICE EXPENSE	32,603.14	30,000.00	30,000.00	30,000.00	30,000.00
4140	AUTO EXPENSE	0.00	0.00	1,000.00	0.00	0.00
4151	FEES & SERVICES	5,924.18	165,000.00	198,000.00	198,000.00	198,000.00
4190	TRAVEL	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4250	RENT MAJ. OFFICE EQUIPT.	0.00	2,200.00	3,000.00	3,000.00	3,000.00
4370	PRINTING	62,474.66	82,400.00	80,000.00	75,000.00	75,000.00
	TOTAL:	168,036.72	343,200.00	453,000.00	447,000.00	447,000.00
	* TOTAL APPROPRIATIONS *	2,949,562.35	3,383,574.00	3,440,591.00	3,456,488.00	3,456,488.00

FUND  
GENERAL

010-001-1410

DEPARTMENT

TOWN CLERK

ACCT. #		2007	2008	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
		ACTUAL EXPENSE	BUDGET AMENDED			2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,654,722.33	3,627,340.00	3,742,742.00	3,684,368.00	3,684,368.00
	TOTAL:	3,654,722.33	3,627,340.00	3,742,742.00	3,684,368.00	3,684,368.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	3,326.98	5,000.00	8,000.00	8,000.00	8,000.00
	TOTAL:	3,326.98	5,000.00	8,000.00	8,000.00	8,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	8,910.07	10,000.00	15,000.00	12,000.00	12,000.00
4040	OFFICE EXPENSE	18,319.79	30,000.00	20,000.00	20,000.00	20,000.00
4151	FEES & SERVICES	27,333.50	75,000.00	94,000.00	75,000.00	75,000.00
4250	RENT MAJ. OFFICE EQUIPT.	11,870.65	15,000.00	18,000.00	18,000.00	18,000.00
4310	MISC. MAT. & SUPP.	17,537.70	20,000.00	20,000.00	20,000.00	20,000.00
4370	PRINTING	15,029.31	25,000.00	25,000.00	25,000.00	25,000.00
4390	MICROFILM/FILM/BATT.	0.00	25,000.00	28,000.00	28,000.00	28,000.00
4790	OTHER EXPENSE	23,475.34	15,000.00	20,000.00	15,000.00	15,000.00
	TOTAL:	122,476.36	215,000.00	240,000.00	213,000.00	213,000.00
	* TOTAL APPROPRIATIONS *	3,780,525.67	3,847,340.00	3,990,742.00	3,905,368.00	3,905,368.00

FUND		DEPARTMENT				
GENERAL		010-001-1420			TOWN ATTORNEY	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,709,607.77	3,595,257.00	3,740,919.00	3,747,169.00	3,747,169.00
	TOTAL:	3,709,607.77	3,595,257.00	3,740,919.00	3,747,169.00	3,747,169.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	500.00	1,000.00	1,000.00	1,000.00
	TOTAL:	0.00	500.00	1,000.00	1,000.00	1,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	9,615.88	12,000.00	12,000.00	12,000.00	12,000.00
4040	OFFICE EXPENSE	5,170.90	5,000.00	7,500.00	5,500.00	5,500.00
4140	AUTO EXPENSE	1,029.86	1,000.00	1,000.00	2,000.00	2,000.00
4151	FEES & SERVICES	48,071.65	120,000.00	120,000.00	100,000.00	100,000.00
4310	MISC. MAT. & SUPP.	104,055.74	90,000.00	120,000.00	100,000.00	100,000.00
4370	PRINTING	96.15	1,250.00	1,250.00	1,000.00	1,000.00
	TOTAL:	168,040.18	229,250.00	261,750.00	220,500.00	220,500.00
	* TOTAL APPROPRIATIONS *	3,877,647.95	3,825,007.00	4,003,669.00	3,968,669.00	3,968,669.00

FUND			DEPARTMENT		
GENERAL	010-001-1430		HUMAN RESOURCES		

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,029,156.07	1,199,396.00	1,151,394.00	1,150,894.00	1,150,894.00
	TOTAL:	1,029,156.07	1,199,396.00	1,151,394.00	1,150,894.00	1,150,894.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,142.24	3,500.00	4,500.00	4,500.00	4,500.00
4250	RENT MAJ. OFFICE EQUIPT.	3,071.80	4,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	6,214.04	7,500.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	1,035,370.11	1,206,896.00	1,158,894.00	1,158,394.00	1,158,394.00

FUND  
GENERAL

010-001-1431

DEPARTMENT

CIVIL SERVICE

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	828,220.57	826,773.00	966,386.00	865,014.00	865,014.00
	TOTAL:	828,220.57	826,773.00	966,386.00	865,014.00	865,014.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	500.00	1,000.00	1,000.00	1,000.00
	TOTAL:	0.00	500.00	1,000.00	1,000.00	1,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	0.00	500.00	1,000.00	1,000.00	1,000.00
4040	OFFICE EXPENSE	1,721.32	2,000.00	5,000.00	3,500.00	3,500.00
4120	RENTS OF SPACE	264.00	500.00	5,250.00	5,000.00	5,000.00
4190	TRAVEL	0.00	1,000.00	1,500.00	1,500.00	1,500.00
4250	RENT MAJ. OFFICE EQUIPT.	2,523.07	2,525.00	3,000.00	2,500.00	2,500.00
	TOTAL:	4,508.39	6,525.00	15,750.00	13,500.00	13,500.00
	* TOTAL APPROPRIATIONS *	832,728.96	833,798.00	983,136.00	879,514.00	879,514.00

FUND		DEPARTMENT				
GENERAL		010-001-1440			ENGINEERING	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,940,326.45	3,212,862.00	3,248,647.00	3,218,823.00	3,218,823.00
	TOTAL:	2,940,326.45	3,212,862.00	3,248,647.00	3,218,823.00	3,218,823.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	500.00	750.00	750.00	750.00
2800	GENERAL EQUIPMENT	0.00	250.00	250.00	250.00	250.00
	TOTAL:	0.00	750.00	1,000.00	1,000.00	1,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	4,728.61	5,000.00	7,000.00	5,500.00	5,500.00
4040	OFFICE EXPENSE	9,930.93	11,000.00	15,000.00	12,000.00	12,000.00
4130	RENT OF EQUIPMENT	2,962.44	4,500.00	6,000.00	5,000.00	5,000.00
4190	TRAVEL	0.00	250.00	250.00	100.00	100.00
	TOTAL:	17,621.98	20,750.00	28,250.00	22,600.00	22,600.00
	* TOTAL APPROPRIATIONS *	2,957,948.43	3,234,362.00	3,277,897.00	3,242,423.00	3,242,423.00

FUND		DEPARTMENT				
GENERAL		010-001-1490			GENERAL SERVICES	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,794,514.28	4,135,178.00	4,806,210.00	4,319,738.00	4,319,738.00
1020	SALARIES & WAGES	3,980,024.01	4,245,832.00	4,444,831.00	4,337,411.00	4,337,411.00
	TOTAL:	7,774,538.29	8,381,010.00	9,251,041.00	8,657,149.00	8,657,149.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	780.00	15,000.00	1,000.00	1,000.00
2600	BUILDING EQUIPMENT	6,151.96	4,010.00	25,000.00	5,000.00	5,000.00
2800	GENERAL EQUIPMENT	10,005.02	6,210.00	30,000.00	15,000.00	15,000.00
	TOTAL:	16,156.98	11,000.00	70,000.00	21,000.00	21,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	160,121.26	170,000.00	200,000.00	170,000.00	170,000.00
4040	OFFICE EXPENSE	10,166.72	15,000.00	15,000.00	15,000.00	15,000.00
4090	BUILDING MAINT.	227,340.52	320,000.00	365,000.00	280,000.00	280,000.00
4110	UTILITIES	767,874.92	800,000.00	850,000.00	750,000.00	750,000.00
4120	RENTS OF SPACE	187,036.35	200,000.00	200,000.00	200,000.00	200,000.00
4140	AUTO EXPENSE	390,414.02	325,000.00	700,000.00	450,000.00	450,000.00
4151	FEES & SERVICES	116,427.13	125,000.00	125,000.00	125,000.00	125,000.00
4170	POSTAGE	2,155,578.91	2,175,000.00	2,175,000.00	2,250,000.00	2,250,000.00
4180	TELEPHONE & RADIO	436,557.11	475,000.00	475,000.00	450,000.00	450,000.00
4250	RENT MAJ. OFFICE EQUIPT.	0.00	0.00	128,600.00	128,600.00	128,600.00
4340	CLOTHING	11,522.62	15,000.00	15,000.00	15,000.00	15,000.00
4371	REPRODUCTION EXPENSE	760,132.11	775,000.00	775,000.00	775,000.00	775,000.00
4372	PHOTO EXPENSE	18,906.22	22,500.00	22,500.00	20,000.00	20,000.00
4390	MICROFILM/FILM/BATT.	2,951.40	6,500.00	8,000.00	6,500.00	6,500.00
4410	GAS	474,213.18	500,000.00	500,000.00	525,000.00	525,000.00
4830	JANITORIAL SUPPLIES	66,619.94	60,000.00	60,000.00	60,000.00	60,000.00
4840	BUILDING SUPPLIES	9,102.05	7,500.00	8,000.00	7,000.00	7,000.00
	TOTAL:	5,794,964.46	5,991,500.00	6,622,100.00	6,227,100.00	6,227,100.00
	* TOTAL APPROPRIATIONS *	13,585,659.73	14,383,510.00	15,943,141.00	14,905,249.00	14,905,249.00

FUND			DEPARTMENT			
GENERAL	010-001-1680		INFORMATION AND TECHNOLOGY			

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,148,409.21	2,231,897.00	2,422,410.00	2,391,332.00	2,391,332.00
	TOTAL:	2,148,409.21	2,231,897.00	2,422,410.00	2,391,332.00	2,391,332.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	809.97	1,000.00	10,000.00	2,500.00	2,500.00
	TOTAL:	809.97	1,000.00	10,000.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	317,905.45	400,000.00	400,000.00	400,000.00	400,000.00
4040	OFFICE EXPENSE	84,563.47	210,000.00	210,000.00	160,000.00	160,000.00
4151	FEES & SERVICES	157,222.17	100,000.00	180,000.00	180,000.00	180,000.00
4250	RENT MAJ. OFFICE EQUIPT.	50,265.48	55,000.00	55,000.00	52,500.00	52,500.00
4470	EMPLOYEE TRAINING	71,520.50	65,000.00	65,000.00	65,000.00	65,000.00
4850	OTHER MAT. & SUPPLIES	5,758.65	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	687,235.72	837,500.00	917,500.00	865,000.00	865,000.00
	* TOTAL APPROPRIATIONS *	2,836,454.90	3,070,397.00	3,349,910.00	3,258,832.00	3,258,832.00



FUND		DEPARTMENT				
GENERAL		010-001-1910			INSURANCE	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY	82,743.11	90,000.00	90,000.00	90,000.00	90,000.00
4077	TORT LIABILITY	163,603.09	200,000.00	200,000.00	200,000.00	200,000.00
	TOTAL:	246,346.20	290,000.00	290,000.00	290,000.00	290,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	835,120.24	700,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	TOTAL:	835,120.24	700,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	* TOTAL APPROPRIATIONS *	1,081,466.44	990,000.00	1,490,000.00	1,490,000.00	1,490,000.00

FUND  
GENERAL

010-013-1990

DEPARTMENT

CONTINGENCY

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009
						ADOPTED
9900	INTERFUND TRANSFERS					
9900	CONTINGENCY	0.00	300,000.00	300,000.00	300,000.00	300,000.00
	TOTAL:	0.00	300,000.00	300,000.00	300,000.00	300,000.00
	* TOTAL APPROPRIATIONS *	0.00	300,000.00	300,000.00	300,000.00	300,000.00

FUND		DEPARTMENT				
GENERAL		010-002-3120			PUBLIC SAFETY	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,804,304.06	3,967,879.00	4,284,093.00	4,176,216.00	4,176,216.00
	TOTAL:	3,804,304.06	3,967,879.00	4,284,093.00	4,176,216.00	4,176,216.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	1,861.85	2,000.00	2,875.00	2,875.00	2,875.00
2500	MOTOR VEHICLES	1,489.32	2,000.00	5,100.00	2,000.00	2,000.00
2800	GENERAL EQUIPMENT	10,698.51	4,000.00	26,839.00	4,000.00	4,000.00
2880	COMMUNICATION EQUIP.	804.00	5,000.00	10,000.00	5,000.00	5,000.00
	TOTAL:	14,853.68	13,000.00	44,814.00	13,875.00	13,875.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	9,687.13	14,500.00	14,500.00	12,500.00	12,500.00
4040	OFFICE EXPENSE	8,053.05	14,000.00	34,500.00	10,000.00	10,000.00
4140	AUTO EXPENSE	8,709.28	6,000.00	18,500.00	7,500.00	7,500.00
4151	FEES & SERVICES	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4260	RADIO COMMUNICATIONS	8,927.89	9,000.00	15,200.00	8,000.00	8,000.00
4310	MISC. MAT. & SUPP.	3,372.33	7,500.00	12,100.00	7,500.00	7,500.00
4340	CLOTHING	28,785.69	33,000.00	73,255.00	35,000.00	35,000.00
4370	PRINTING	750.60	500.00	4,500.00	1,000.00	1,000.00
4850	OTHER MAT. & SUPPLIES	4,488.74	4,000.00	8,460.00	4,000.00	4,000.00
	TOTAL:	74,774.71	93,500.00	186,015.00	90,500.00	90,500.00
	* TOTAL APPROPRIATIONS *	3,893,932.45	4,074,379.00	4,514,922.00	4,280,591.00	4,280,591.00

FUND		DEPARTMENT				
GENERAL		010-002-3310			DGS - TRAFFIC CONTROL	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,002,813.40	4,113,631.00	4,181,783.00	4,281,365.00	4,281,365.00
	TOTAL:	4,002,813.40	4,113,631.00	4,181,783.00	4,281,365.00	4,281,365.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	1,096.48	1,000.00	5,000.00	1,000.00	1,000.00
2800	GENERAL EQUIPMENT	2,747.44	4,000.00	5,000.00	4,000.00	4,000.00
	TOTAL:	3,843.92	5,000.00	10,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	11,204.61	5,000.00	7,000.00	7,000.00	7,000.00
4040	OFFICE EXPENSE	8,558.45	10,000.00	12,000.00	10,000.00	10,000.00
4140	AUTO EXPENSE	21,342.80	40,000.00	20,000.00	15,000.00	15,000.00
4151	FEES & SERVICES	0.00	5,000.00	10,000.00	10,000.00	10,000.00
4310	MISC. MAT. & SUPP.	3,129.67	6,000.00	8,000.00	6,000.00	6,000.00
4340	CLOTHING	9,626.85	10,000.00	15,000.00	11,000.00	11,000.00
4841	SIGN & GRAPHICS SUPPLIES	335,986.17	396,000.00	525,000.00	400,000.00	400,000.00
	TOTAL:	389,848.55	472,000.00	597,000.00	459,000.00	459,000.00
	* TOTAL APPROPRIATIONS *	4,396,505.87	4,590,631.00	4,788,783.00	4,745,365.00	4,745,365.00

FUND  
GENERAL

010-002-3640

DEPARTMENT

CIVIL DEFENSE

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	24,429.88	27,000.00	27,000.00	27,000.00	27,000.00
	TOTAL:	24,429.88	27,000.00	27,000.00	27,000.00	27,000.00
	* TOTAL APPROPRIATIONS *	24,429.88	27,000.00	27,000.00	27,000.00	27,000.00

FUND		DEPARTMENT				
GENERAL		010-003-5010			HIGHWAY	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	941,286.71	1,091,437.00	1,008,718.00	1,024,187.00	1,024,187.00
	TOTAL:	941,286.71	1,091,437.00	1,008,718.00	1,024,187.00	1,024,187.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	320.96	1,000.00	1,000.00	1,000.00	1,000.00
2940	EDUCATION & TRAINING	0.00	0.00	1,000.00	0.00	0.00
	TOTAL:	320.96	1,000.00	2,000.00	1,000.00	1,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	55.00	0.00	0.00	0.00	0.00
4040	OFFICE EXPENSE	24,179.15	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	24,234.15	25,000.00	25,000.00	25,000.00	25,000.00
	* TOTAL APPROPRIATIONS *	965,841.82	1,117,437.00	1,035,718.00	1,050,187.00	1,050,187.00

FUND  
GENERAL

010-004-6410

DEPARTMENT

PUBLICITY

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	49,894.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	49,894.00	50,000.00	50,000.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	49,894.00	50,000.00	50,000.00	50,000.00	50,000.00

FUND		DEPARTMENT				
GENERAL		010-004-6425			TOURISM	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	215,005.93	237,442.00	239,319.00	232,160.00	232,160.00
	TOTAL:	215,005.93	237,442.00	239,319.00	232,160.00	232,160.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	1,500.00	4,000.00	1,500.00	1,500.00
	TOTAL:	0.00	1,500.00	4,000.00	1,500.00	1,500.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	93.00	700.00	1,000.00	500.00	500.00
4040	OFFICE EXPENSE	339.25	1,000.00	2,500.00	1,000.00	1,000.00
4060	ADV. & PROMOTION	40,003.00	50,000.00	50,000.00	50,000.00	50,000.00
4250	RENT MAJ. OFFICE EQUIPT.	980.16	1,000.00	1,000.00	1,000.00	1,000.00
4370	PRINTING	1,462.89	2,000.00	20,000.00	2,000.00	2,000.00
	TOTAL:	42,878.30	54,700.00	74,500.00	54,500.00	54,500.00
	* TOTAL APPROPRIATIONS *	257,884.23	293,642.00	317,819.00	288,160.00	288,160.00



FUND		DEPARTMENT				
GENERAL		010-004-6772			SENIOR ENRICHMENT	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,025,270.56	4,328,467.00	4,352,844.00	4,320,344.00	4,320,344.00
	TOTAL:	4,025,270.56	4,328,467.00	4,352,844.00	4,320,344.00	4,320,344.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	250.00	500.00	250.00	250.00
2990	OTHER GENERAL EQUIP.	995.35	500.00	1,000.00	1,000.00	1,000.00
	TOTAL:	995.35	750.00	1,500.00	1,250.00	1,250.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	6,213.32	7,500.00	7,500.00	7,500.00	7,500.00
4040	OFFICE EXPENSE	3,420.42	5,000.00	5,000.00	4,000.00	4,000.00
4120	RENTS OF SPACE	48,860.00	60,000.00	60,000.00	50,000.00	50,000.00
4130	RENT OF EQUIPMENT	21,995.00	26,500.00	45,000.00	25,000.00	25,000.00
4140	AUTO EXPENSE	3,110.83	5,000.00	7,500.00	5,000.00	5,000.00
4151	FEES & SERVICES	307,009.75	325,000.00	340,000.00	325,000.00	325,000.00
4170	POSTAGE	43.86	2,500.00	2,500.00	2,500.00	2,500.00
4180	TELEPHONE & RADIO	7,327.46	5,000.00	8,000.00	8,000.00	8,000.00
4250	RENT MAJ. OFFICE EQUIPT.	5,457.48	7,500.00	8,500.00	6,000.00	6,000.00
4390	MICROFILM/FILM/BATT.	1,002.44	1,000.00	1,000.00	1,000.00	1,000.00
4730	RECREATIONAL SUPPLIES	8,556.38	15,000.00	15,000.00	12,500.00	12,500.00
4790	OTHER EXPENSE	3,080.00	5,000.00	5,000.00	5,000.00	5,000.00
4797	SR CITIZENS PROGRAM	28,018.71	30,000.00	35,000.00	35,000.00	35,000.00
4800	MATERIALS & SUPPLIES	27,594.21	25,000.00	30,000.00	25,000.00	25,000.00
4820	FOOD & SUPPLIES	720.00	1,000.00	1,000.00	1,000.00	1,000.00
4930	TRANSPORTATION	91,228.50	120,000.00	120,000.00	120,000.00	120,000.00
	TOTAL:	563,638.36	641,000.00	691,000.00	632,500.00	632,500.00
	* TOTAL APPROPRIATIONS *	4,589,904.27	4,970,217.00	5,045,344.00	4,954,094.00	4,954,094.00

FUND		DEPARTMENT				
GENERAL		010-006-8610		HOUSING AUTHORITY		

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	17,625.18	22,000.00	22,000.00	22,000.00	22,000.00
	TOTAL:	17,625.18	22,000.00	22,000.00	22,000.00	22,000.00
	* TOTAL APPROPRIATIONS *	17,625.18	22,000.00	22,000.00	22,000.00	22,000.00

FUND		DEPARTMENT				
GENERAL		010-006-8730		CONSERVATION & WATERWAYS		
ACCT. #		2007	2008	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2009
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	6,718,380.45	7,132,254.00	9,061,159.00	7,135,284.00	7,135,284.00
	TOTAL:	6,718,380.45	7,132,254.00	9,061,159.00	7,135,284.00	7,135,284.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	2,528.00	1,500.00	3,000.00	2,500.00	2,500.00
2150	SURPLUS EQUIPMENT	31,400.00	25,000.00	25,000.00	25,000.00	25,000.00
2200	GROUNDS EQUIPMENT	1,663.46	4,700.00	2,500.00	2,500.00	2,500.00
2500	MOTOR VEHICLES	49,452.00	0.00	0.00	0.00	0.00
2600	BUILDING EQUIPMENT	228.94	1,300.00	2,500.00	2,000.00	2,000.00
2810	BOAT & MARINE EQUIPT.	0.00	6,000.00	6,500.00	5,000.00	5,000.00
2850	GARAGE & SHOP EQUIP.	4,847.14	10,500.00	12,000.00	11,000.00	11,000.00
2880	COMMUNICATION EQUIP.	748.00	2,500.00	2,500.00	1,500.00	1,500.00
2910	LAW ENFORCEMENT EQPT.	4,024.23	3,000.00	3,500.00	3,500.00	3,500.00
	TOTAL:	94,891.77	54,500.00	57,500.00	53,000.00	53,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	24,091.61	47,698.00	35,000.00	25,000.00	25,000.00
	TOTAL:	24,091.61	47,698.00	35,000.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	8,462.98	15,000.00	17,500.00	10,000.00	10,000.00
4040	OFFICE EXPENSE	17,558.65	15,000.00	17,500.00	16,500.00	16,500.00
4090	BUILDING MAINT.	5,615.94	10,000.00	12,000.00	7,500.00	7,500.00
4110	UTILITIES	165,373.88	170,000.00	185,000.00	175,000.00	175,000.00
4120	RENTS OF SPACE	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
4130	RENT OF EQUIPMENT	17,351.83	15,000.00	17,500.00	17,500.00	17,500.00
4140	AUTO EXPENSE	177,848.87	184,000.00	200,000.00	200,000.00	200,000.00
4151	FEES & SERVICES	32,723.57	35,000.00	40,000.00	35,000.00	35,000.00
4160	MARINE EXPENSE	60,686.16	55,000.00	75,000.00	60,000.00	60,000.00
4180	TELEPHONE & RADIO	46,580.75	52,500.00	60,000.00	50,000.00	50,000.00
4190	TRAVEL	5,236.70	7,500.00	7,500.00	6,000.00	6,000.00
4260	RADIO COMMUNICATIONS	3,686.95	2,500.00	3,000.00	2,500.00	2,500.00
4340	CLOTHING	29,295.30	20,000.00	25,000.00	25,000.00	25,000.00
4350	LANDSCAPING	3,848.13	4,000.00	4,500.00	4,000.00	4,000.00
4370	PRINTING	0.00	1,500.00	1,500.00	1,000.00	1,000.00
4380	FIRST AID	758.90	1,500.00	1,500.00	1,000.00	1,000.00
4390	MICROFILM/FILM/BATT.	582.36	1,000.00	1,500.00	1,000.00	1,000.00
4410	GAS	52,336.17	80,000.00	90,000.00	85,000.00	85,000.00
4420	WATER	4,015.59	5,000.00	7,500.00	5,000.00	5,000.00
4640	GROUND R & M	1,801.92	5,000.00	5,000.00	4,000.00	4,000.00
4700	NAVIGATIONAL AIDES	9,987.64	15,000.00	17,500.00	15,000.00	15,000.00
4710	MAINTENANCE CONT.	123,783.64	130,000.00	145,000.00	130,000.00	130,000.00
4760	LAB SUPPLIES	71,913.55	70,000.00	100,000.00	70,000.00	70,000.00
4770	ELECTRICAL SUPPLIES	1,564.02	4,500.00	6,000.00	5,000.00	5,000.00
4781	FIRE PROTECTION SUPPLIES	2,620.75	2,500.00	4,000.00	3,000.00	3,000.00

FUND  
GENERAL

010-006-8730

DEPARTMENT

CONSERVATION & WATERWAYS

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2009	
					PRELIMINARY	ADOPTED
4800	MATERIALS & SUPPLIES	8,083.50	12,500.00	15,000.00	15,000.00	15,000.00
4810	FUEL OIL	1,798.55	6,000.00	6,000.00	4,000.00	4,000.00
4830	JANITORIAL SUPPLIES	12,136.00	12,000.00	15,000.00	12,000.00	12,000.00
4840	BUILDING SUPPLIES	32,712.00	15,000.00	17,500.00	15,000.00	15,000.00
4860	PAINT & PAINT SUPPLIES	10,794.69	7,000.00	7,500.00	7,000.00	7,000.00
4880	PLUMBING SUPPLIES	1,054.29	2,000.00	2,500.00	2,000.00	2,000.00
4960	MARINA MAINTENANCE	12,720.71	12,500.00	15,000.00	12,500.00	12,500.00
4970	POLLUTION CONTROL	4,763.80	6,000.00	7,500.00	5,000.00	5,000.00
	TOTAL:	944,197.79	991,000.00	1,146,500.00	1,018,000.00	1,018,000.00
	* TOTAL APPROPRIATIONS *	7,781,561.62	8,225,452.00	10,300,159.00	8,231,284.00	8,231,284.00

FUND		DEPARTMENT				
GENERAL		010-006-8810			DGS - CEMETERIES	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,166,098.02	1,430,161.00	1,453,816.00	1,510,569.00	1,510,569.00
	TOTAL:	1,166,098.02	1,430,161.00	1,453,816.00	1,510,569.00	1,510,569.00
2000	EQUIPMENT					
2200	GROUNDS EQUIPMENT	2,300.11	2,500.00	5,500.00	2,500.00	2,500.00
	TOTAL:	2,300.11	2,500.00	5,500.00	2,500.00	2,500.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	600.00	1,000.00	2,500.00	750.00	750.00
4040	OFFICE EXPENSE	3,600.33	5,500.00	7,000.00	6,000.00	6,000.00
4110	UTILITIES	4,751.07	6,500.00	10,000.00	5,000.00	5,000.00
4310	MISC. MAT. & SUPP.	396.34	500.00	1,000.00	750.00	750.00
4340	CLOTHING	7,083.82	8,000.00	9,000.00	7,500.00	7,500.00
4410	GAS	3,801.48	5,000.00	8,000.00	5,000.00	5,000.00
4420	WATER	701.66	2,500.00	5,000.00	5,000.00	5,000.00
4600	INTERMENT EXPENSE	86,109.34	75,000.00	90,000.00	90,000.00	90,000.00
4640	GROUND R & M	30,878.05	42,500.00	80,000.00	70,000.00	70,000.00
	TOTAL:	137,922.09	146,500.00	212,500.00	190,000.00	190,000.00
	* TOTAL APPROPRIATIONS *	1,306,320.22	1,579,161.00	1,671,816.00	1,703,069.00	1,703,069.00

FUND		DEPARTMENT				
GENERAL		010-012-9000			UNDISTRIBUTED	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	266,615.62	260,000.00	275,000.00	275,000.00	275,000.00
4151	FEES & SERVICES	635,400.67	700,000.00	700,000.00	750,000.00	750,000.00
4210	VETERANS MTG ROOMS	2,400.00	4,000.00	4,000.00	4,000.00	4,000.00
4220	DISCOUNTS ALLOWED	755,198.65	725,000.00	650,000.00	650,000.00	650,000.00
4440	PROPERTY TAXES	283,412.63	150,000.00	150,000.00	150,000.00	150,000.00
4470	NC COLLEGE CHARGEBACK	1,750,222.60	1,400,000.00	1,600,000.00	1,600,000.00	1,600,000.00
4790	OTHER EXPENSE	37,430.16	40,000.00	40,000.00	40,000.00	40,000.00
4794	ADVENTURE TOURS	36,340.00	50,000.00	40,000.00	40,000.00	40,000.00
4798	LEAGUE OFFICIALS	42,895.11	50,000.00	45,000.00	45,000.00	45,000.00
4980	PILOT	228,561.12	230,000.00	230,000.00	230,000.00	230,000.00
	TOTAL:	4,038,476.56	3,609,000.00	3,734,000.00	3,784,000.00	3,784,000.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS.	25,999.57	25,000.00	15,000.00	15,000.00	15,000.00
8270	EMPLOYEES RETIREMENT	4,457,558.87	4,300,000.00	4,910,000.00	4,910,000.00	4,910,000.00
8280	SOCIAL SECURITY	3,908,003.73	4,290,202.00	4,416,752.00	4,416,752.00	4,416,752.00
8290	HEALTH INSURANCE	12,947,995.44	14,300,000.00	15,850,000.00	15,850,000.00	15,850,000.00
8300	DISABILITY INSURANCE	2,700.16	10,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	21,342,257.77	22,925,202.00	25,194,752.00	25,194,752.00	25,194,752.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL	294,380.74	191,527.00	0.00	0.00	0.00
	TOTAL:	294,380.74	191,527.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	25,675,115.07	26,725,729.00	28,928,752.00	28,978,752.00	28,978,752.00

FUND		DEPARTMENT				
GENERAL		010-092-9500		APPORTIONED COSTS		
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	615,398.00	1,076,400.00	1,713,193.00	1,713,193.00	1,713,193.00
4152	PARKS & RECREATION	22,754,706.00	22,608,442.00	25,358,070.00	25,150,325.00	25,150,325.00
	TOTAL:	23,370,104.00	23,684,842.00	27,071,263.00	26,863,518.00	26,863,518.00
	* TOTAL APPROPRIATIONS *	23,370,104.00	23,684,842.00	27,071,263.00	26,863,518.00	26,863,518.00

FUND		DEPARTMENT				
GENERAL		010-012-9700			DEBT SERVICE	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,921,026.00	3,606,862.00	3,762,421.00	3,762,421.00	3,762,421.00
9970	TRANS - BOND INTEREST	1,707,822.79	1,466,485.00	1,476,133.00	1,476,133.00	1,476,133.00
	TOTAL:	4,628,848.79	5,073,347.00	5,238,554.00	5,238,554.00	5,238,554.00
	* TOTAL APPROPRIATIONS *	4,628,848.79	5,073,347.00	5,238,554.00	5,238,554.00	5,238,554.00



TOWN OF HEMPSTEAD  
2009  
PART-TOWN APPROPRIATIONS

		<u>2009</u> <u>BUDGET</u>
ANIMAL SHELTER & CONTROL	\$	6,303,811
BUILDING DEPARTMENT		10,285,625
MEMORIAL DAY FUND		4,000
BOARD OF APPEALS		2,452,529
PLANNING & ECONOMIC DEVELOPMENT		2,440,212
UNDISTRIBUTED		5,008,549
TOTAL GENERAL FUND - PART TOWN:	\$	26,494,726

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE</u> <u>BENEFITS</u>	<u>OTHER</u> <u>EXPENSES</u>	<u>TOTAL</u>
ANIMAL SHELTER & CONTROL	\$ 2,871,061	\$ 15,000	\$	\$ 3,417,750	\$ 6,303,811
BUILDING DEPARTMENT	6,034,075			4,251,550	10,285,625
MEMORIAL DAY FUND				4,000	4,000
BOARD OF APPEALS	931,829	750		1,519,950	2,452,529
PLANNING & ECONOMIC DEVELOPMENT	909,962			1,530,250	2,440,212
UNDISTRIBUTED			4,619,890	388,659	5,008,549
TOTAL:	\$10,746,927	\$ 15,750	\$ 4,619,890	\$11,112,159	\$ 26,494,726

TOWN OF HEMPSTEAD  
2009  
PART-TOWN FUNDING

		<u>2009 BUDGET</u>
STATE AID PER CAPITA	\$	1,300,000.00
DEPARTMENTAL FEES:		
ANIMAL SHELTER & CONTROL		115,000.00
BUILDING DEPARTMENT		7,750,000.00
BOARD OF APPEALS		500,000.00
OTHER REVENUE		6,106,200.00
TOTAL REVENUE		<u>15,771,200.00</u>
ESTIMATED BALANCES		482,943.04
REVENUE - TAX LEVY		<u>10,240,582.96</u>
TOTAL FUNDING:	\$	<u><u>26,494,726.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 238,797,581

AD VALOREM TAX RATES PER \$100.00 ASSESSED VALUATION

	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 7,522,618.01	4.697
CLASS: 2	167,417.14	3.478
CLASS: 3	520,009.19	3.941
CLASS: 4	2,030,538.62	3.349
TOTAL:	<u><u>\$ 10,240,582.96</u></u>	

FUND		DEPARTMENT				
PART TOWN		ANIMAL SHELTER & CONTROL				
		2007	2008			BUDGET
ACCT. #		ACTUAL	BUDGET	DEPARTMENTAL	PRELIMINARY	2009
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,272,181.44	2,702,059.00	3,246,222.00	2,871,061.00	2,871,061.00
	TOTAL:	2,272,181.44	2,702,059.00	3,246,222.00	2,871,061.00	2,871,061.00
2000	EQUIPMENT					
2600	BUILDING EQUIPMENT	27,203.59	9,900.00	10,000.00	10,000.00	10,000.00
2880	COMMUNICATION EQUIP.	342.95	5,100.00	8,000.00	5,000.00	5,000.00
	TOTAL:	27,546.54	15,000.00	18,000.00	15,000.00	15,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	3,336.19	3,000.00	5,000.00	4,000.00	4,000.00
4040	OFFICE EXPENSE	7,994.69	10,000.00	12,000.00	10,000.00	10,000.00
4060	ADV. & PROMOTION	4,073.15	7,000.00	9,000.00	7,000.00	7,000.00
4070	FIRE & LIABILITY	652.00	750.00	650.00	650.00	650.00
4090	BUILDING MAINT.	13,817.57	15,000.00	20,000.00	17,500.00	17,500.00
4110	UTILITIES	45,523.84	50,000.00	65,000.00	50,000.00	50,000.00
4140	AUTO EXPENSE	34,443.00	35,000.00	65,000.00	52,500.00	52,500.00
4151	FEES AND SERVICES	0.00	0.00	35,000.00	35,000.00	35,000.00
4180	TELEPHONE & RADIO	6,848.72	8,000.00	9,000.00	7,000.00	7,000.00
4250	RENT MAJ. OFFICE EQUIPT.	0.00	0.00	6,000.00	3,500.00	3,500.00
4290	HUMANE EDUCATION	283.20	1,000.00	0.00	0.00	0.00
4340	CLOTHING	7,999.38	8,000.00	15,000.00	10,000.00	10,000.00
4410	GAS	42,977.61	55,000.00	70,000.00	50,000.00	50,000.00
4481	ADMINISTRATIVE CHARGE	1,340,400.00	2,664,400.00	2,825,600.00	2,825,600.00	2,825,600.00
4790	OTHER EXPENSE	27,300.00	30,000.00	60,000.00	0.00	0.00
4820	FOOD & SUPPLIES	70,448.48	115,000.00	180,000.00	150,000.00	150,000.00
4830	JANITORIAL SUPPLIES	18,828.51	20,000.00	30,000.00	20,000.00	20,000.00
4900	HEALTH	66,322.70	150,000.00	250,000.00	175,000.00	175,000.00
	TOTAL:	1,691,249.04	3,172,150.00	3,657,250.00	3,417,750.00	3,417,750.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	3,808.00	0.00	0.00	0.00	0.00
9970	TRANS - BOND INTEREST	1,938.94	0.00	0.00	0.00	0.00
	TOTAL:	5,746.94	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	3,996,723.96	5,889,209.00	6,921,472.00	6,303,811.00	6,303,811.00

FUND		DEPARTMENT				
PART TOWN		BUILDING DEPARTMENT				
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,472,234.99	5,945,636.00	6,857,584.00	6,034,075.00	6,034,075.00
	TOTAL:	5,472,234.99	5,945,636.00	6,857,584.00	6,034,075.00	6,034,075.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	5,070.00	135,000.00	0.00	0.00	0.00
	TOTAL:	5,070.00	135,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	4,015.00	19,871.00	22,693.00	23,000.00	23,000.00
4040	OFFICE EXPENSE	57,152.52	70,000.00	173,729.00	75,000.00	75,000.00
4070	FIRE & LIABILITY	652.00	750.00	650.00	650.00	650.00
4140	AUTO EXPENSE	54,653.66	50,000.00	180,000.00	70,000.00	70,000.00
4151	FEES & SERVICES	96,829.15	156,600.00	166,600.00	165,000.00	165,000.00
4250	RENT OF MAJOR OFFICE EQ	0.00	0.00	2,784.00	2,800.00	2,800.00
4300	UNSAFE BUILDINGS	38,810.24	76,000.00	440,000.00	400,000.00	400,000.00
4340	CLOTHING & SUPPLIES	3,214.47	15,000.00	113,685.00	5,000.00	5,000.00
4370	PRINTING	0.00	44,000.00	0.00	0.00	0.00
4390	MICROFILM/FILM/BATT.	662.58	4,000.00	768,000.00	1,000.00	1,000.00
4481	ADMINISTRATIVE CHARGE	2,182,700.00	3,265,500.00	3,509,100.00	3,509,100.00	3,509,100.00
	TOTAL:	2,438,689.62	3,701,721.00	5,377,241.00	4,251,550.00	4,251,550.00
	* TOTAL APPROPRIATIONS *	7,915,994.61	9,782,357.00	12,234,825.00	10,285,625.00	10,285,625.00

FUND  
PART TOWN

030-007-7550

DEPARTMENT

MEMORIAL DAY FUND

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERV.	1,552.99	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL:	1,552.99	4,000.00	4,000.00	4,000.00	4,000.00
	* TOTAL APPROPRIATIONS *	1,552.99	4,000.00	4,000.00	4,000.00	4,000.00

FUND	DEPARTMENT	
PART TOWN	030-006-8010	BOARD OF APPEALS

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	840,051.58	899,855.00	931,829.00	931,829.00	931,829.00
	TOTAL:	840,051.58	899,855.00	931,829.00	931,829.00	931,829.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	235.79	1,000.00	750.00	750.00	750.00
	TOTAL:	235.79	1,000.00	750.00	750.00	750.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	315,536.44	305,000.00	320,000.00	320,000.00	320,000.00
4030	MAINT. OF EQUIP.	135.25	500.00	500.00	500.00	500.00
4040	OFFICE EXPENSE	9,982.72	10,000.00	10,000.00	10,000.00	10,000.00
4080	OTHER INSURANCE	652.00	750.00	650.00	650.00	650.00
4140	AUTO EXPENSE	783.30	1,000.00	1,500.00	1,500.00	1,500.00
4151	FEES & SERVICES	157,694.90	125,000.00	150,000.00	150,000.00	150,000.00
4250	RENT - MAJOR OFFICE EQUI	2,816.06	2,600.00	2,600.00	2,600.00	2,600.00
4481	ADMINISTRATIVE CHARGE	586,000.00	827,600.00	1,034,700.00	1,034,700.00	1,034,700.00
	TOTAL:	1,073,600.67	1,272,450.00	1,519,950.00	1,519,950.00	1,519,950.00
	* TOTAL APPROPRIATIONS *	1,913,888.04	2,173,305.00	2,452,529.00	2,452,529.00	2,452,529.00

FUND  
PART TOWN

030-006-8020

DEPARTMENT  
PLANNING & ECONOMIC DEVELOPMENT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	885,169.85	950,856.00	1,100,000.00	909,962.00	909,962.00
	TOTAL:	885,169.85	950,856.00	1,100,000.00	909,962.00	909,962.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	6,690.12	7,500.00	10,000.00	7,500.00	7,500.00
4070	FIRE & LIABILITY	652.00	750.00	750.00	650.00	650.00
4250	RENT MAJ. OFFICE EQUIPT.	8,910.04	10,000.00	12,000.00	10,000.00	10,000.00
4400	ECO. OPPORTUNITY ACT	85,283.00	85,500.00	85,500.00	85,500.00	85,500.00
4401	AFFORDABLE HOUSING CLO	72,202.92	42,625.00	200,000.00	200,000.00	200,000.00
4481	ADMINISTRATIVE CHARGE	692,700.00	882,500.00	885,000.00	1,024,600.00	1,024,600.00
4740	YOUTH GUIDANCE	157,121.02	162,000.00	162,000.00	162,000.00	162,000.00
4940	COMMUNITY & NEIGHBOR	34,100.00	40,000.00	40,000.00	40,000.00	40,000.00
	TOTAL:	1,057,659.10	1,230,875.00	1,395,250.00	1,530,250.00	1,530,250.00
	* TOTAL APPROPRIATIONS *	1,942,828.95	2,181,731.00	2,495,250.00	2,440,212.00	2,440,212.00

FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	76,662.93	100,000.00	200,000.00	200,000.00	200,000.00
4151	FEES & SERVICES	60,120.72	100,000.00	100,000.00	100,000.00	100,000.00
	TOTAL:	136,783.65	200,000.00	300,000.00	300,000.00	300,000.00
5000	PROJECT COST					
5497	PROJECT COST	211,697.45	0.00	0.00	0.00	0.00
	TOTAL:	211,697.45	0.00	0.00	0.00	0.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	177,006.83	175,000.00	175,000.00	175,000.00	175,000.00
8070	STATE UNEMPLOYMENT INS.	2,965.49	4,000.00	2,000.00	2,000.00	2,000.00
8270	EMPLOYEES RETIREMENT	803,987.45	765,000.00	1,175,000.00	1,175,000.00	1,175,000.00
8280	SOCIAL SECURITY	704,801.37	803,128.00	822,140.00	822,140.00	822,140.00
8290	HEALTH INSURANCE	2,154,330.63	2,310,000.00	2,445,250.00	2,445,250.00	2,445,250.00
8300	DISABILITY INSURANCE	462.88	2,500.00	500.00	500.00	500.00
	TOTAL:	3,843,554.65	4,059,628.00	4,619,890.00	4,619,890.00	4,619,890.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	26,265.00	58,127.00	60,629.00	60,629.00	60,629.00
9970	TRANS - BOND INTEREST	16,053.22	25,599.00	28,030.00	28,030.00	28,030.00
	TOTAL:	42,318.22	83,726.00	88,659.00	88,659.00	88,659.00
	* TOTAL APPROPRIATIONS *	4,234,353.97	4,343,354.00	5,008,549.00	5,008,549.00	5,008,549.00



TOWN OF HEMPSTEAD  
2009  
PART-TOWN  
HIGHWAY APPROPRIATIONS

		<u>2009</u> <u>BUDGET</u>
HIGHWAY - #1 ROADS	\$	63,889,439
HIGHWAY - #2 BRIDGES		91,416
HIGHWAY - #3 MACHINERY		1,973,646
HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT./SHOP MAINT		3,441,787
TOTAL HIGHWAY APPROPRIATIONS:	\$	69,396,288

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE</u> <u>BENEFITS</u>	<u>OTHER</u> <u>EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - #1 ROADS	16,018,849	28,816,048	8,770,442	0,284,100	63,889,439
HIGHWAY - #2 BRIDGES		91,416			91,416
HIGHWAY - #3 MACHINERY	140,636	898,001	85,009	850,000	1,973,646
HIGHWAY - #4 SNOW REMOVAL/BLDG	500,000	1,095,287		1,846,500	3,441,787
TOTAL:	\$ 16,659,485	\$ 30,900,752	\$ 8,855,451	\$ 12,980,600	\$ 69,396,288

TOWN OF HEMPSTEAD  
2009  
PART-TOWN  
HIGHWAY FUNDING

2009 BUDGET

LOCAL ASSISTANCE	\$	500,000.00
INTEREST ON INVESTMENT INCOME		1,200,000.00
STATE AID PER CAPITA		200,000.00
MISCELLANEOUS REVENUE:		6,731,425.00
TOTAL REVENUE		8,631,425.00
ESTIMATED BALANCES		275,031.17
REVENUE - TAX LEVY		60,489,831.83
TOTAL FUNDING:	\$	69,396,288.00

RATE DETERMINING TAXABLE VALUATION \$ 238,797,581

AD VALOREM TAX RATES PER \$100.00 ASSESSED VALUATION

	TAX LEVY	TAX RATE
CLASS: 1	\$ 44,432,614.79	27.743
CLASS: 2	989,099.34	20.548
CLASS: 3	3,071,630.06	23.279
CLASS: 4	11,996,487.64	19.786
TOTAL:	\$ 60,489,831.83	

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5110			HIGHWAY - #1 ROADS	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	14,910,841.92	16,149,060.00	16,340,769.00	16,018,849.00	16,018,849.00
	TOTAL:	14,910,841.92	16,149,060.00	16,340,769.00	16,018,849.00	16,018,849.00
2000	EQUIPMENT					
2940	EDUCATION	0.00	0.00	1,000.00	0.00	0.00
	TOTAL:	0.00	0.00	1,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY	23,665.03	25,000.00	25,000.00	25,000.00	25,000.00
4077	TORT LIABILITY	241,032.87	350,000.00	300,000.00	300,000.00	300,000.00
4170	POSTAGE	28,385.13	30,000.00	30,000.00	30,000.00	30,000.00
4310	MISC. MAT. & SUPP.	3,941.25	4,000.00	4,000.00	4,000.00	4,000.00
4340	CLOTHING	38,634.98	40,000.00	41,200.00	40,000.00	40,000.00
4481	ADMINISTRATIVE CHARGE	5,620,900.00	6,847,600.00	7,525,100.00	7,525,100.00	7,525,100.00
4510	SPECIAL IMPROVMTS	352,610.31	500,000.00	600,000.00	550,000.00	550,000.00
4590	OTHER DISPOSAL FEES	354,947.85	688,823.00	400,000.00	400,000.00	400,000.00
4680	CONTRACT FEES	365,506.00	475,000.00	500,000.00	500,000.00	500,000.00
4800	MATERIALS & SUPPLIES	101,043.20	100,000.00	110,000.00	110,000.00	110,000.00
4810	FUEL OIL	518,560.10	525,000.00	920,000.00	800,000.00	800,000.00
	TOTAL:	7,649,226.72	9,585,423.00	10,455,300.00	10,284,100.00	10,284,100.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	1,175,441.91	1,100,000.00	1,550,000.00	1,550,000.00	1,550,000.00
8070	STATE UNEMPLOYMENT INS.	5,826.51	15,000.00	2,000.00	2,000.00	2,000.00
8270	EMPLOYEES RETIREMENT	1,283,983.59	1,235,000.00	831,500.00	831,500.00	831,500.00
8280	SOCIAL SECURITY	1,133,777.64	1,235,403.00	1,225,442.00	1,225,442.00	1,225,442.00
8290	HEALTH INSURANCE	3,966,846.88	4,373,000.00	5,160,000.00	5,160,000.00	5,160,000.00
8300	DISABILITY INSURANCE	779.19	5,000.00	1,500.00	1,500.00	1,500.00
	TOTAL:	7,566,655.72	7,963,403.00	8,770,442.00	8,770,442.00	8,770,442.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	20,285,596.00	21,066,171.00	22,210,017.00	22,210,017.00	22,210,017.00
9970	TRANS - BOND INTEREST	7,002,126.45	6,612,725.00	6,606,031.00	6,606,031.00	6,606,031.00
	TOTAL:	27,287,722.45	27,678,896.00	28,816,048.00	28,816,048.00	28,816,048.00
	* TOTAL APPROPRIATIONS *	57,414,446.81	61,376,782.00	64,383,559.00	63,889,439.00	63,889,439.00

FUND  
PART TOWN - HIGHWAY

041-003-5120

DEPARTMENT

HIGHWAY - #2 BRIDGES

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2009	
					PRELIMINARY	ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	117,706.00	124,046.00	69,445.00	69,445.00	69,445.00
9970	TRANS - BOND INTEREST	32,346.99	27,423.00	21,971.00	21,971.00	21,971.00
	TOTAL:	150,052.99	151,469.00	91,416.00	91,416.00	91,416.00
	* TOTAL APPROPRIATIONS *	150,052.99	151,469.00	91,416.00	91,416.00	91,416.00

FUND	041-003-5130	DEPARTMENT	HIGHWAY - #3 MACHINERY
PART TOWN - HIGHWAY			

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	238,539.28	142,863.00	252,736.00	140,636.00	140,636.00
	TOTAL:	238,539.28	142,863.00	252,736.00	140,636.00	140,636.00
2000	EQUIPMENT					
2700	ROAD EQUIPMENT	194,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	194,000.00	50,000.00	50,000.00	50,000.00	50,000.00
4000	CONTRACTUAL EXPENSES					
4550	MACHINERY REPAIRS	792,149.79	900,000.00	900,000.00	800,000.00	800,000.00
	TOTAL:	792,149.79	900,000.00	900,000.00	800,000.00	800,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES RETIREMENT	16,210.36	17,000.00	23,000.00	23,000.00	23,000.00
8280	SOCIAL SECURITY	17,543.45	10,930.00	10,759.00	10,759.00	10,759.00
8290	HEALTH INSURANCE	42,461.77	47,000.00	51,250.00	51,250.00	51,250.00
8300	DISABILITY INSURANCE	11.57	0.00	0.00	0.00	0.00
	TOTAL:	76,227.15	74,930.00	85,009.00	85,009.00	85,009.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	443,867.00	692,459.00	594,526.00	594,526.00	594,526.00
9970	TRANS - BOND INTEREST	329,842.92	358,746.00	303,475.00	303,475.00	303,475.00
	TOTAL:	773,709.92	1,051,205.00	898,001.00	898,001.00	898,001.00
	* TOTAL APPROPRIATIONS *	2,074,626.14	2,218,998.00	2,185,746.00	1,973,646.00	1,973,646.00

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5140	HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT./SHOP MAINT			
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1030	SNOW REMOVAL WAGES	330,577.64	600,000.00	630,000.00	500,000.00	500,000.00
	TOTAL:	330,577.64	600,000.00	630,000.00	500,000.00	500,000.00
2000	EQUIPMENT					
2600	BUILDING EQUIPMENT	3,689.13	2,500.00	2,500.00	2,500.00	2,500.00
2850	GARAGE & SHOP EQUIP.	26,552.47	30,000.00	33,000.00	30,000.00	30,000.00
2880	COMMUNICATION EQUIP.	0.95	10,000.00	12,000.00	12,000.00	12,000.00
2990	OTHER GENERAL EQUIP.	1,332.80	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	31,575.35	44,500.00	49,500.00	46,500.00	46,500.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	24,737.75	25,000.00	25,000.00	25,000.00	25,000.00
4110	UTILITIES	291,216.59	400,000.00	420,000.00	400,000.00	400,000.00
4180	TELEPHONE & RADIO	23,605.23	25,000.00	25,000.00	25,000.00	25,000.00
4310	MISC. MAT. & SUPP.	14,257.11	12,500.00	12,500.00	12,500.00	12,500.00
4580	GARAGE MAINTENANCE	51,077.17	75,000.00	80,000.00	75,000.00	75,000.00
4750	SNOW REMOVAL	665,699.59	1,250,000.00	1,350,000.00	1,250,000.00	1,250,000.00
4830	JANITORIAL SUPPLIES	12,209.47	12,500.00	12,500.00	12,500.00	12,500.00
	TOTAL:	1,082,802.91	1,800,000.00	1,925,000.00	1,800,000.00	1,800,000.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL	0.00	0.00	276,000.00	276,000.00	276,000.00
9960	TRANS - BOND PRINCIPAL	491,808.24	654,147.00	606,584.00	606,584.00	606,584.00
9970	TRANS - BOND INTEREST	254,801.56	268,962.00	212,703.00	212,703.00	212,703.00
	TOTAL:	746,609.80	923,109.00	1,095,287.00	1,095,287.00	1,095,287.00
	* TOTAL APPROPRIATIONS *	2,191,565.70	3,367,609.00	3,699,787.00	3,441,787.00	3,441,787.00

TOWN OF HEMPSTEAD

2009

PARKING FIELDS

OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$	306,132
EQUIPMENT		251,000

EXPENSES:

GENERAL		2,698,228
EMPLOYEES RETIREMENT		25,100
SOCIAL SECURITY		23,419
HEALTH INSURANCE		50,500
TOTAL OPERATING EXPENSE:	\$	<u>3,354,379</u>

LESS: ESTIMATED REVENUE		103,499
ESTIMATED BALANCE		<u>0</u>
NET OPERATING EXPENSE		<u><u>3,250,880</u></u>

APPORTIONMENT OF OPERATING EXPENSE  
ON BASIS OF SERVICES RENDERED  
PARKING FIELD DISTRICTS:

BALDWIN	\$	132,783
BELLMORE		37,084
EAST END TURNPIKE		592,654
ELMONT		61,863
FRANKLIN SQUARE		128,511
GARDEN CITY SOUTH		15,380
HEWLETT/WOODMERE		146,796
MERRICK		89,547
NORTH MERRICK		7,690
OCEANSIDE		99,117
ROOSEVELT		52,122
SEAFORD		91,940
UNIONDALE		18,115
WEST HEMPSTEAD		64,085
TOTAL DISTRICTS		<u>1,537,687</u>
GENERAL TOWN		1,713,193
TOWN APPORTIONMENT	\$	<u><u>3,250,880</u></u>

FUND		DEPARTMENT				
PARKING FIELDS		200-003-5650		PARKING FIELDS - OPERATING		
ACCT. #		2007	2008	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2009
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	304,427.29	224,533.00	257,997.00	306,132.00	306,132.00
	TOTAL:	304,427.29	224,533.00	257,997.00	306,132.00	306,132.00
2000	EQUIPMENT					
2200	GROUNDS EQUIPMENT	0.00	2,000.00	2,000.00	1,000.00	1,000.00
2500	MOTOR VEHICLES	464,775.00	250,000.00	250,000.00	250,000.00	250,000.00
2940	EDUCATION	0.00	0.00	1,000.00	0.00	0.00
	TOTAL:	464,775.00	252,000.00	253,000.00	251,000.00	251,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	84.00	250.00	300.00	250.00	250.00
4077	TORT LIABILITY	13,115.31	25,000.00	15,000.00	15,000.00	15,000.00
4481	ADMINISTRATIVE CHARGE	630,800.00	1,883,000.00	2,023,500.00	2,023,500.00	2,023,500.00
4510	SPECIAL IMPROVEMENTS	0.00	0.00	50,000.00	50,000.00	50,000.00
4550	MACHINERY REPAIRS	0.00	40,000.00	50,000.00	25,000.00	25,000.00
4590	DISPOSAL COSTS	0.00	100,000.00	100,000.00	50,000.00	50,000.00
4680	CONTRACT FEES	35,220.87	250,000.00	275,000.00	250,000.00	250,000.00
4800	MATERIALS & SUPPLIES	23,732.57	25,000.00	15,000.00	15,000.00	15,000.00
	TOTAL:	702,952.75	2,323,250.00	2,528,800.00	2,428,750.00	2,428,750.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES RETIREMENT	23,623.00	23,000.00	25,100.00	25,100.00	25,100.00
8280	SOCIAL SECURITY	19,124.41	17,177.00	23,419.00	23,419.00	23,419.00
8290	HEALTH INSURANCE	51,301.64	55,000.00	50,500.00	50,500.00	50,500.00
8300	DISABILITY INSURANCE	11.57	100.00	0.00	0.00	0.00
	TOTAL:	94,060.62	95,277.00	99,019.00	99,019.00	99,019.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	144,673.76	179,401.00	186,647.00	186,647.00	186,647.00
9970	TRANS - BOND INTEREST	85,989.96	83,568.00	82,831.00	82,831.00	82,831.00
	TOTAL:	230,663.72	262,969.00	269,478.00	269,478.00	269,478.00
	* TOTAL APPROPRIATIONS *	1,796,879.38	3,158,029.00	3,408,294.00	3,354,379.00	3,354,379.00
9995	REVENUE				3,354,379.00	3,354,379.00



FUND

DEPARTMENT

PARKING FIELDS

201-003-0201

BALDWIN PARKING DISTRICT

ACCT. #		2007	2008	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2009
		EXPENSE	AMENDED	REQUEST		ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	17,705.83	21,000.00	21,500.00	21,500.00	21,500.00
	TOTAL:	17,705.83	21,000.00	21,500.00	21,500.00	21,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	71,563.00	83,428.00	132,783.00	132,783.00	132,783.00
	TOTAL:	71,563.00	83,428.00	132,783.00	132,783.00	132,783.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	104,001.00	164,727.00	170,922.00	170,922.00	170,922.00
9970	TRANS - BOND INTEREST	70,431.62	107,323.00	99,272.00	99,272.00	99,272.00
	TOTAL:	174,432.62	272,050.00	270,194.00	270,194.00	270,194.00
	* TOTAL APPROPRIATIONS *	263,701.45	376,478.00	424,477.00	424,477.00	424,477.00
9995	REVENUE				19,080.00	19,080.00
9996	BALANCES				14,079.17	14,079.17
9997	TAX LEVY				391,317.83	391,317.83

FUND

DEPARTMENT

PARKING FIELDS

202-003-0202

BELLMORE PARKING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	20,000.00	5,000.00	5,000.00	5,000.00
	TOTAL:	0.00	20,000.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,350.58	3,000.00	2,800.00	3,000.00	3,000.00
	TOTAL:	2,350.58	3,000.00	2,800.00	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	36,057.00	23,300.00	37,084.00	37,084.00	37,084.00
	TOTAL:	36,057.00	23,300.00	37,084.00	37,084.00	37,084.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	3,699.00	0.00	0.00	0.00	0.00
9970	TRANS - BOND INTEREST	73.98	0.00	0.00	0.00	0.00
	TOTAL:	3,772.98	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	42,180.56	46,300.00	44,884.00	45,084.00	45,084.00
9996	BALANCES				591.66	591.66
9997	TAX LEVY				44,492.34	44,492.34

FUND  
PARKING FIELDS

203-003-0203

DEPARTMENT  
EAST END TURNPIKE PARKING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	43,834.30	52,000.00	53,300.00	48,000.00	48,000.00
	TOTAL:	43,834.30	52,000.00	53,300.00	48,000.00	48,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	378,634.00	372,364.00	592,654.00	592,654.00	592,654.00
	TOTAL:	378,634.00	372,364.00	592,654.00	592,654.00	592,654.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	47,574.00	84,625.00	88,007.00	88,007.00	88,007.00
9970	TRANS - BOND INTEREST	66,901.85	51,952.00	48,205.00	48,205.00	48,205.00
	TOTAL:	114,475.85	136,577.00	136,212.00	136,212.00	136,212.00
	* TOTAL APPROPRIATIONS *	536,944.15	560,941.00	782,166.00	776,866.00	776,866.00
9995	REVENUE				21,500.00	21,500.00
9996	BALANCES				2,288.35	2,288.35
9997	TAX LEVY				753,077.65	753,077.65

FUND  
PARKING FIELDS

205-003-0205

DEPARTMENT

ELMONT PARKING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	21,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	0.00	21,000.00	3,000.00	3,000.00	3,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	6,803.84	8,000.00	8,100.00	8,000.00	8,000.00
	TOTAL:	6,803.84	8,000.00	8,100.00	8,000.00	8,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	46,897.00	38,868.00	61,863.00	61,863.00	61,863.00
	TOTAL:	46,897.00	38,868.00	61,863.00	61,863.00	61,863.00
	* TOTAL APPROPRIATIONS *	53,700.84	67,868.00	72,963.00	72,863.00	72,863.00
9996	BALANCES				162.45	162.45
9997	TAX LEVY				72,700.55	72,700.55

FUND  
PARKING FIELDS

206-003-0206

DEPARTMENT  
FRANKLIN SQUARE PARKING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	11,402.58	13,500.00	13,500.00	12,500.00	12,500.00
4151	FEES & SERVICE	2,000.00	0.00	0.00	0.00	0.00
	TOTAL:	13,402.58	13,500.00	13,500.00	12,500.00	12,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	79,183.00	80,743.00	128,511.00	128,511.00	128,511.00
	TOTAL:	79,183.00	80,743.00	128,511.00	128,511.00	128,511.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	39,069.00	40,790.00	40,790.00	40,790.00
9970	TRANS - BOND INTEREST	37,728.18	24,469.00	23,071.00	23,071.00	23,071.00
	TOTAL:	37,728.18	63,538.00	63,861.00	63,861.00	63,861.00
	* TOTAL APPROPRIATIONS *	130,313.76	157,781.00	205,872.00	204,872.00	204,872.00
9995	REVENUE				7,500.00	7,500.00
9996	BALANCES				22,191.15	22,191.15
9997	TAX LEVY				175,180.85	175,180.85

FUND		DEPARTMENT				
PARKING FIELDS		GARDEN CITY SOUTH PARKING DISTRICT				
		207-003-0207				
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	0.00	5,000.00	2,000.00	2,000.00	2,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	1,259.27	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	1,259.27	2,000.00	2,000.00	2,000.00	2,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	7,227.00	9,663.00	15,380.00	15,380.00	15,380.00
	TOTAL:	7,227.00	9,663.00	15,380.00	15,380.00	15,380.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,000.00	1,000.00	0.00	0.00	0.00
9970	TRANS - BOND INTEREST	91.88	31.00	0.00	0.00	0.00
	TOTAL:	1,091.88	1,031.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	9,578.15	17,694.00	19,380.00	19,380.00	19,380.00
9996	BALANCES				870.89	870.89
9997	TAX LEVY				18,509.11	18,509.11

F U N D	208-003-0208	DEPARTMENT	MERRICK PARKING DISTRICT
PARKING FIELDS			

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	9,465.16	11,000.00	11,200.00	11,000.00	11,000.00
	TOTAL:	9,465.16	11,000.00	11,200.00	11,000.00	11,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	53,810.00	56,263.00	89,547.00	89,547.00	89,547.00
	TOTAL:	53,810.00	56,263.00	89,547.00	89,547.00	89,547.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	31,294.00	77,296.00	80,886.00	80,886.00	80,886.00
9970	TRANS - BOND INTEREST	48,451.36	31,959.00	28,796.00	28,796.00	28,796.00
	TOTAL:	79,745.36	109,255.00	109,682.00	109,682.00	109,682.00
	* TOTAL APPROPRIATIONS *	143,020.52	176,518.00	210,429.00	210,229.00	210,229.00
9996	BALANCES				19,540.43	19,540.43
9997	TAX LEVY				190,688.57	190,688.57

FUND			DEPARTMENT		
PARKING FIELDS	209-003-0209	NORTH MERRICK PARKING DISTRICT			

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	1,000.00	0.00	0.00	0.00
	TOTAL:	0.00	1,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,535.00	4,832.00	7,690.00	7,690.00	7,690.00
	TOTAL:	3,535.00	4,832.00	7,690.00	7,690.00	7,690.00
	* TOTAL APPROPRIATIONS *	3,535.00	5,832.00	7,690.00	7,690.00	7,690.00
9996	BALANCES				2,157.65	2,157.65
9997	TAX LEVY				5,532.35	5,532.35



FUND  
PARKING FIELDS

210-003-0210

DEPARTMENT

OCEANSIDE PARKING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	27,226.20	31,250.00	32,100.00	28,500.00	28,500.00
	TOTAL:	27,226.20	31,250.00	32,100.00	28,500.00	28,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	55,774.00	62,275.00	99,117.00	99,117.00	99,117.00
	TOTAL:	55,774.00	62,275.00	99,117.00	99,117.00	99,117.00
9900	INTERFUND TRANSFERS					
9960	TRANS- BOND PRINCIPAL	177,364.00	221,580.00	230,603.00	230,603.00	230,603.00
9970	TRANS- BOND INTEREST	147,484.79	128,816.00	119,694.00	119,694.00	119,694.00
	TOTAL:	324,848.79	350,396.00	350,297.00	350,297.00	350,297.00
	* TOTAL APPROPRIATIONS *	407,848.99	443,921.00	481,514.00	477,914.00	477,914.00
9995	REVENUE				12,564.00	12,564.00
9996	BALANCES				20,825.30	20,825.30
9997	TAX LEVY				444,524.70	444,524.70

FUND  
PARKING FIELDS

211-003-0211

DEPARTMENT

ROOSEVELT PARKING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	15,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	0.00	15,000.00	25,000.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	4,347.41	6,000.00	6,000.00	5,000.00	5,000.00
	TOTAL:	4,347.41	6,000.00	6,000.00	5,000.00	5,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	44,933.00	32,748.00	52,122.00	52,122.00	52,122.00
	TOTAL:	44,933.00	32,748.00	52,122.00	52,122.00	52,122.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,643.00	0.00	0.00	0.00	0.00
9970	TRANS - BOND INTEREST	52.86	0.00	0.00	0.00	0.00
	TOTAL:	2,695.86	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	51,976.27	53,748.00	83,122.00	82,122.00	82,122.00
9995	REVENUE				117.00	117.00
9996	BALANCES				2,695.71	2,695.71
9997	TAX LEVY				79,309.29	79,309.29

FUND  
PARKING FIELDS

212-003-0212

DEPARTMENT  
SEAFORD PARKING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009
						ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	35,000.00	5,000.00	5,000.00	5,000.00
	TOTAL:	0.00	35,000.00	5,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	3,654.60	4,500.00	4,500.00	4,500.00	4,500.00
	TOTAL:	3,654.60	4,500.00	4,500.00	4,500.00	4,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	88,688.00	57,766.00	91,940.00	91,940.00	91,940.00
	TOTAL:	88,688.00	57,766.00	91,940.00	91,940.00	91,940.00
	* TOTAL APPROPRIATIONS *	92,342.60	97,266.00	101,440.00	101,440.00	101,440.00
9996	BALANCES				862.97	862.97
9997	TAX LEVY				100,577.03	100,577.03

FUND  
PARKING FIELDS

213-003-0213

DEPARTMENT  
WEST HEMPSTEAD PARKING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	0.00	0.00	0.00
	TOTAL:	0.00	5,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	1,280.37	1,600.00	1,600.00	5,000.00	5,000.00
	TOTAL:	1,280.37	1,600.00	1,600.00	5,000.00	5,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	30,244.00	40,264.00	64,085.00	64,085.00	64,085.00
	TOTAL:	30,244.00	40,264.00	64,085.00	64,085.00	64,085.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	29,963.00	31,138.00	31,138.00	31,138.00
9970	TRANS - BOND INTEREST	0.00	22,203.00	20,855.00	20,855.00	20,855.00
	TOTAL:	0.00	52,166.00	51,993.00	51,993.00	51,993.00
	* TOTAL APPROPRIATIONS *	31,524.37	99,030.00	117,678.00	121,078.00	121,078.00
9995	REVENUE				1,865.00	1,865.00
9996	BALANCES				18,440.01	18,440.01
9997	TAX LEVY				100,772.99	100,772.99

FUND  
PARKING FIELDS

214-003-0214

DEPARTMENT  
HEWLETT/WOODMERE PARKING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	13,836.49	16,000.00	16,500.00	15,000.00	15,000.00
	TOTAL:	13,836.49	16,000.00	16,500.00	15,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	97,094.00	92,232.00	146,796.00	146,796.00	146,796.00
	TOTAL:	97,094.00	92,232.00	146,796.00	146,796.00	146,796.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	61,059.00	63,069.00	65,167.00	65,167.00	65,167.00
9970	TRANS - BOND INTEREST	38,573.57	35,403.00	32,130.00	32,130.00	32,130.00
	TOTAL:	99,632.57	98,472.00	97,297.00	97,297.00	97,297.00
	* TOTAL APPROPRIATIONS *	210,563.06	206,704.00	260,593.00	259,093.00	259,093.00
9995	REVENUE				750.00	750.00
9996	BALANCES				28,418.05	28,418.05
9997	TAX LEVY				229,924.95	229,924.95

FUND  
PARKING FIELDS

215-003-0215

DEPARTMENT

UNIONDALE PARKING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,145.87	3,000.00	3,000.00	2,500.00	2,500.00
	TOTAL:	2,145.87	3,000.00	3,000.00	2,500.00	2,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	8,327.00	11,381.00	18,115.00	18,115.00	18,115.00
	TOTAL:	8,327.00	11,381.00	18,115.00	18,115.00	18,115.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	10,706.00	11,097.00	11,505.00	11,505.00	11,505.00
9970	TRANS - BOND INTEREST	7,250.35	6,706.00	6,141.00	6,141.00	6,141.00
	TOTAL:	17,956.35	17,803.00	17,646.00	17,646.00	17,646.00
	* TOTAL APPROPRIATIONS *	28,429.22	32,184.00	38,761.00	38,261.00	38,261.00
9995	REVENUE				1,285.00	1,285.00
9996	BALANCES				10,178.06	10,178.06
9997	TAX LEVY				26,797.94	26,797.94

TOWN OF HEMPSTEAD  
2009  
SANITATION DEPARTMENT OPERATING BUDGET

SALARIES	\$	30,778,404
EQUIPMENT		35,000
 <i>EXPENSES:</i>		
GENERAL		16,736,639
WORKERS COMPENSATION		3,150,000
STATE UNEMPLOYMENT INS.		10,000
EMPLOYEES RETIREMENT		2,230,000
SOCIAL SECURITY		2,354,548
HEALTH INSURANCE		8,318,400
DISABILITY INSURANCE		2,500
		63,615,491
TOTAL OPERATING EXPENSE:		63,615,491
 LESS: ESTIMATED REVENUE		 1,087,001
NET OPERATING EXPENSE	\$	62,528,490

RENDERED TO RESPECTIVE DISTRICTS  
DISTRIBUTION OF NET OPERATING EXPENSE BASED ON SERVICES

REFUSE DISPOSAL		
TOH - REFUSE DISPOSAL DIST.	\$	15,052,791
 REFUSE & GARBAGE COLLECTION		
LIDO - POINT LOOKOUT		1,312,275
MERRICK - NORTH MERRICK		5,789,856
TOWN OF HEMPSTEAD		40,373,568
TOTAL:	\$	62,528,490

FUND  
SANITATION

300-006-8110

DEPARTMENT  
SANITATION - OPERATING

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2009	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	27,571,503.48	28,759,704.00	28,917,967.00	30,778,404.00	30,778,404.00
	TOTAL:	27,571,503.48	28,759,704.00	28,917,967.00	30,778,404.00	30,778,404.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	1,162.48	1,500.00	1,500.00	2,500.00	2,500.00
2500	MOTOR VEHICLES	33,600.00	22,100.00	75,000.00	25,000.00	25,000.00
2600	BUILDING EQUIPMENT	0.00	2,500.00	2,500.00	0.00	0.00
2800	GENERAL EQUIPMENT	1,747.99	2,500.00	2,500.00	2,500.00	2,500.00
2850	GARAGE & SHOP EQUIP.	673.20	5,400.00	10,000.00	5,000.00	5,000.00
	TOTAL:	37,183.67	34,000.00	91,500.00	35,000.00	35,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	66,502.90	60,000.00	65,000.00	65,000.00	65,000.00
4077	TORT LIABILITY	315,350.70	225,000.00	175,000.00	250,000.00	250,000.00
4090	BUILDING MAINT.	37,647.80	40,000.00	40,000.00	40,000.00	40,000.00
4130	LEASE OF EQUIPMENT	0.00	385,000.00	385,000.00	320,000.00	320,000.00
4151	FEES & SERVICES	125,707.75	50,000.00	50,000.00	40,000.00	40,000.00
4170	POSTAGE	54,561.13	45,000.00	60,000.00	60,000.00	60,000.00
4180	TELEPHONE & RADIO	41,583.73	40,000.00	50,000.00	45,000.00	45,000.00
4250	RENT OF MAJOR OFFICE EQ	0.00	1,500.00	1,500.00	1,500.00	1,500.00
4260	RADIO COMMUNICATIONS	2,105.35	3,500.00	5,000.00	2,500.00	2,500.00
4310	MISC. MAT. & SUPP.	85,201.33	80,000.00	160,000.00	100,000.00	100,000.00
4340	CLOTHING	51,090.94	100,000.00	345,000.00	300,000.00	300,000.00
4370	PRINTING	3,686.00	4,000.00	10,000.00	7,500.00	7,500.00
4390	MICROFILM/FILM/BATT.	3,025.70	3,500.00	3,500.00	3,500.00	3,500.00
4481	ADMINISTRATIVE CHARGE	7,996,000.00	9,441,100.00	11,135,400.00	11,135,400.00	11,135,400.00
4550	MACHINERY REPAIRS	1,415,607.55	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
4680	CONTRACT FEES	64,824.00	75,000.00	80,000.00	80,000.00	80,000.00
4810	FUEL OIL	940,448.65	1,000,000.00	1,450,000.00	1,350,000.00	1,350,000.00
4830	JANITORIAL SUPPLIES	19,391.27	25,000.00	25,000.00	20,000.00	20,000.00
4840	BUILDING SUPPLIES	2,890.45	5,000.00	5,000.00	3,500.00	3,500.00
4890	LITTER CONTROL	33,479.95	47,500.00	50,000.00	40,000.00	40,000.00
	TOTAL:	11,259,105.20	12,881,100.00	15,345,400.00	15,113,900.00	15,113,900.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	2,593,133.75	2,900,000.00	3,150,000.00	3,150,000.00	3,150,000.00
8070	STATE UNEMPLOYMENT INS.	8,619.35	20,000.00	10,000.00	10,000.00	10,000.00
8270	EMPLOYEES RETIREMENT	2,266,390.43	2,175,000.00	2,230,000.00	2,230,000.00	2,230,000.00
8280	SOCIAL SECURITY	2,070,011.21	2,200,117.00	2,354,548.00	2,354,548.00	2,354,548.00
8290	HEALTH INSURANCE	6,728,841.49	7,500,000.00	8,318,400.00	8,318,400.00	8,318,400.00
8300	DISABILITY INSURANCE	1,427.23	3,000.00	2,500.00	2,500.00	2,500.00
	TOTAL:	13,668,423.46	14,798,117.00	16,065,448.00	16,065,448.00	16,065,448.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,160,386.00	1,117,817.00	1,167,778.00	1,167,778.00	1,167,778.00
9970	TRANS - BOND INTEREST	528,642.77	448,862.00	454,961.00	454,961.00	454,961.00



FUND  
SANITATION

300-006-8110

DEPARTMENT

SANITATION - OPERATING

ACCT. #	2007		2008		BUDGET 2009	
	ACTUAL EXPENSE	BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED	
TOTAL:	1,689,028.77	1,566,679.00	1,622,739.00	1,622,739.00	1,622,739.00	
* TOTAL APPROPRIATIONS *	54,225,244.58	58,039,600.00	62,043,054.00	63,615,491.00	63,615,491.00	
9995 REVENUE				63,615,491.00	63,615,491.00	

FUND		DEPARTMENT				
REFUSE DISPOSAL		301-006-0301			TOH - REFUSE DISPOSAL DIST.	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
2000	EQUIPMENT					
2500	MOTOR VEHICLES	0.00	5,000.00	50,000.00	5,000.00	5,000.00
	TOTAL:	0.00	5,000.00	50,000.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4060	ADV. & PROMOTION	26,119.00	35,000.00	75,000.00	35,000.00	35,000.00
4070	FIRE & LIABILITY	1,614.49	2,000.00	2,000.00	2,000.00	2,000.00
4110	UTILITIES	229,585.19	250,000.00	275,000.00	295,000.00	295,000.00
4130	RENT OF EQUIPMENT	2,043.52	1,000.00	25,000.00	2,250.00	2,250.00
4151	FEES & SERVICES	1,043,740.59	900,000.00	800,000.00	600,000.00	600,000.00
4170	POSTAGE	80,934.86	50,000.00	50,000.00	85,000.00	85,000.00
4310	MISC. MAT. & SUPP.	14,130.45	15,000.00	20,000.00	20,000.00	20,000.00
4570	CONTRACT DISP. FEE	58,351,681.72	63,275,000.00	59,336,210.00	53,450,000.00	53,450,000.00
4590	OTHER DISPOSAL FEES	852,174.81	1,100,000.00	900,000.00	900,000.00	900,000.00
4630	MAINTENANCE & REPAIR	718,168.09	550,000.00	990,000.00	750,000.00	750,000.00
4810	FUEL OIL	406,745.63	350,000.00	675,000.00	500,000.00	500,000.00
4840	BUILDING SUPPLIES	968.10	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	61,727,906.45	66,529,000.00	63,149,210.00	56,640,250.00	56,640,250.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	12,062,780.00	13,130,793.00	14,985,540.00	15,052,791.00	15,052,791.00
	TOTAL:	12,062,780.00	13,130,793.00	14,985,540.00	15,052,791.00	15,052,791.00
9900	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	0.00	3,000,000.00	0.00	0.00	0.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL	445,711.64	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	2,299,787.00	2,239,679.00	2,313,349.00	2,313,349.00	2,313,349.00
9970	TRANS - BOND INTEREST	846,717.62	953,805.00	1,006,476.00	1,006,476.00	1,006,476.00
	TOTAL:	3,592,216.26	6,193,484.00	3,319,825.00	3,319,825.00	3,319,825.00
	* TOTAL APPROPRIATIONS *	77,382,902.71	85,858,277.00	81,504,575.00	75,017,866.00	75,017,866.00
9995	REVENUE				19,395,000.00	19,395,000.00
9996	BALANCES				1,973,795.47	1,973,795.47
9997	TAX LEVY				53,649,070.53	53,649,070.53

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

321-006-0321

LIDO - POINT LOOKOUT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2009	
					PRELIMINARY	ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,160,657.00	1,554,600.00	1,306,412.00	1,312,275.00	1,312,275.00
	TOTAL:	1,160,657.00	1,554,600.00	1,306,412.00	1,312,275.00	1,312,275.00
	* TOTAL APPROPRIATIONS *	1,160,657.00	1,554,600.00	1,306,412.00	1,312,275.00	1,312,275.00
9995	REVENUE				4,800.00	4,800.00
9996	BALANCES				18,455.47	18,455.47
9997	TAX LEVY				1,289,019.53	1,289,019.53

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

322-006-0322

MERRICK - NORTH MERRICK

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2009 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,191,142.00	5,206,057.00	5,763,989.00	5,789,856.00	5,789,856.00
	TOTAL:	5,191,142.00	5,206,057.00	5,763,989.00	5,789,856.00	5,789,856.00
	* TOTAL APPROPRIATIONS *	5,191,142.00	5,206,057.00	5,763,989.00	5,789,856.00	5,789,856.00
9995	REVENUE				24,000.00	24,000.00
9996	BALANCES				68,054.24	68,054.24
9997	TAX LEVY				5,697,801.76	5,697,801.76

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

323-006-0323

TOWN OF HEMPSTEAD

ACCT. #				DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED			2009 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	33,525,846.00	37,032,150.00	40,188,550.00	40,373,568.00	40,373,568.00
	TOTAL:	33,525,846.00	37,032,150.00	40,188,550.00	40,373,568.00	40,373,568.00
	* TOTAL APPROPRIATIONS *	33,525,846.00	37,032,150.00	40,188,550.00	40,373,568.00	40,373,568.00
9995	REVENUE				6,182,000.00	6,182,000.00
9996	BALANCES				1,222,295.54	1,222,295.54
9997	TAX LEVY				32,969,272.46	32,969,272.46

TOWN OF HEMPSTEAD  
2009  
PARKS DEPARTMENT OPERATING BUDGET

SALARIES	\$	41,272,391
EQUIPMENT		25,000

EXPENSES:

GENERAL		20,732,896
WORKERS COMPENSATION		1,750,000
STATE UNEMPLOYMENT INS.		25,000
EMPLOYEES RETIREMENT		2,925,000
SOCIAL SECURITY		3,157,338
HEALTH INSURANCE		10,375,000
DISABILITY INSURANCE		2,000
TOTAL OPERATING EXPENSE:		80,264,625

LESS: ESTIMATED REVENUE		9,158,250
ESTIMATED BALANCE		0
NET OPERATING EXPENSE	\$	71,106,375

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF  
NET OPERATING EXPENSE ON BASIS OF SERVICES RENDERED  
TO RESPECTIVE PARK DISTRICTS

ATLANTIC BEACH ESTATES	\$	149,323
EAST ATLANTIC BEACH		234,651
FRANKLIN SQUARE		2,054,974
JT HEMPSTEAD/OYSTER BAY		3,597,983
LEVITTOWN		1,521,676
LIDO BEACH		85,328
POINT LOOKOUT		135,102
TOWN OF HEMPSTEAD		38,177,013
*GENERAL TOWN		25,150,325
NET OPERATING EXPENSE	\$	71,106,375

\*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEU

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION - OPERATING

ACCT. #		2007	2008	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2009
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	38,885,167.09	41,525,092.00	42,732,704.00	41,272,391.00	41,272,391.00
	TOTAL:	38,885,167.09	41,525,092.00	42,732,704.00	41,272,391.00	41,272,391.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	26,222.00	5,000.00	15,000.00	25,000.00	25,000.00
	TOTAL:	26,222.00	5,000.00	15,000.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	74,509.82	90,000.00	100,000.00	80,000.00	80,000.00
4040	OFFICE EXPENSE	76,559.27	95,000.00	100,000.00	85,000.00	85,000.00
4060	ADVERTISING & PROMO.	0.00	100,000.00	110,000.00	110,000.00	110,000.00
4070	FIRE & LIABILITY	91,135.06	95,000.00	95,000.00	95,000.00	95,000.00
4077	TORT LIABILITY	111,210.09	150,000.00	200,000.00	200,000.00	200,000.00
4090	BUILDING MAINT.	83,271.01	100,000.00	100,000.00	100,000.00	100,000.00
4110	UTILITIES	1,909,123.87	2,000,000.00	2,200,000.00	2,000,000.00	2,000,000.00
4120	RENTS OF SPACE	16,000.00	16,000.00	18,000.00	0.00	0.00
4130	RENT OF EQUIPMENT	96,605.89	110,000.00	120,000.00	110,000.00	110,000.00
4140	AUTO EXPENSE	874,064.05	700,000.00	800,000.00	800,000.00	800,000.00
4151	FEES & SERVICES	381,873.18	250,000.00	300,000.00	300,000.00	300,000.00
4180	TELEPHONE & RADIO	125,076.37	130,000.00	130,000.00	130,000.00	130,000.00
4340	CLOTHING	114,134.38	140,000.00	140,000.00	130,000.00	130,000.00
4370	PRINTING	92,770.37	100,000.00	125,000.00	125,000.00	125,000.00
4410	GAS	528,556.26	700,000.00	700,000.00	775,000.00	775,000.00
4420	WATER	314,264.09	300,000.00	350,000.00	350,000.00	350,000.00
4460	YOUTH SERVICES	67,303.58	100,000.00	100,000.00	90,000.00	90,000.00
4481	ADMINISTRATIVE CHARGE	9,280,900.00	10,133,500.00	11,570,200.00	11,570,200.00	11,570,200.00
4550	MACHINERY REPAIRS	162,184.15	175,000.00	175,000.00	160,000.00	160,000.00
4640	GROUND R & M	313,146.21	370,000.00	370,000.00	350,000.00	350,000.00
4710	MAINTENANCE CONT.	236,038.92	175,000.00	175,000.00	175,000.00	175,000.00
4720	POOL MAINTENANCE	90,015.32	90,000.00	100,000.00	95,000.00	95,000.00
4770	ELECTRICAL SUPPLIES	10,852.57	75,000.00	95,000.00	80,000.00	80,000.00
4793	CULT. ARTS PROGRAM	81,945.00	95,000.00	95,000.00	90,000.00	90,000.00
4800	MATERIALS & SUPPLIES	283,287.52	300,000.00	325,000.00	300,000.00	300,000.00
4810	FUEL OIL	23,000.67	20,000.00	25,000.00	30,000.00	30,000.00
4830	JANITORIAL SUPPLIES	142,295.60	130,000.00	140,000.00	140,000.00	140,000.00
4860	PAINT & PAINT SUPPLIES	80,488.54	80,000.00	85,000.00	80,000.00	80,000.00
4880	PLUMBING SUPPLIES	72,191.82	60,000.00	80,000.00	65,000.00	65,000.00
4930	TRANSPORTATION	369,041.65	350,000.00	400,000.00	400,000.00	400,000.00
4950	POOL SUPPLIES	249,466.07	225,000.00	250,000.00	250,000.00	250,000.00
	TOTAL:	16,351,311.33	17,454,500.00	19,573,200.00	19,265,200.00	19,265,200.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	1,327,114.36	1,300,000.00	1,750,000.00	1,750,000.00	1,750,000.00
8070	STATE UNEMPLOYMENT INS.	22,725.85	30,000.00	25,000.00	25,000.00	25,000.00
8270	EMPLOYEES RETIREMENT	2,996,297.65	3,155,000.00	2,925,000.00	2,925,000.00	2,925,000.00

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION - OPERATING

ACCT. #		2007	2008	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2009
		EXPENSE	AMENDED	REQUEST		ADOPTED
8280	SOCIAL SECURITY	2,971,355.61	3,176,670.00	3,157,338.00	3,157,338.00	3,157,338.00
8290	HEALTH INSURANCE	8,455,410.20	9,350,000.00	10,375,000.00	10,375,000.00	10,375,000.00
8300	DISABILITY INSURANCE	1,766.67	5,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	15,774,670.34	17,016,670.00	18,234,338.00	18,234,338.00	18,234,338.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	936,580.00	1,078,648.00	1,127,453.00	1,127,453.00	1,127,453.00
9970	TRANS - BOND INTEREST	382,084.56	356,315.00	340,243.00	340,243.00	340,243.00
	TOTAL:	1,318,664.56	1,434,963.00	1,467,696.00	1,467,696.00	1,467,696.00
	* TOTAL APPROPRIATIONS *	72,356,035.32	77,436,225.00	82,022,938.00	80,264,625.00	80,264,625.00
9995	REVENUE				80,264,625.00	80,264,625.00



FUND		DEPARTMENT				
PARK DISTRICTS		402-007-0402		ATLANTIC BEACH ESTATES		
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	11,542.86	8,500.00	0.00	0.00	0.00
	TOTAL:	11,542.86	8,500.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY	0.00	6,000.00	0.00	0.00	0.00
4441	SEWER ASSESSMENT	11,765.12	12,500.00	15,000.00	15,000.00	15,000.00
	TOTAL:	11,765.12	18,500.00	15,000.00	15,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	135,100.00	134,232.00	150,557.00	149,323.00	149,323.00
	TOTAL:	135,100.00	134,232.00	150,557.00	149,323.00	149,323.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	0.00	97,263.00	97,263.00	97,263.00
9970	TRANS - BOND INTEREST	0.00	0.00	262,932.00	262,932.00	262,932.00
	TOTAL:	0.00	0.00	360,195.00	360,195.00	360,195.00
	* TOTAL APPROPRIATIONS *	158,407.98	161,232.00	525,752.00	524,518.00	524,518.00
9995	REVENUE				875.00	875.00
9996	BALANCES				43,259.02	43,259.02
9997	TAX LEVY				480,383.98	480,383.98

FUND

DEPARTMENT

PARK DISTRICTS

403-007-0403

EAST ATLANTIC BEACH

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	38,619.83	40,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	38,619.83	40,000.00	50,000.00	50,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	212,300.00	210,935.00	236,589.00	234,651.00	234,651.00
	TOTAL:	212,300.00	210,935.00	236,589.00	234,651.00	234,651.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	17,630.00	18,487.00	19,406.00	19,406.00	19,406.00
9970	TRANS - BOND INTEREST	3,096.98	2,311.00	1,426.00	1,426.00	1,426.00
	TOTAL:	20,726.98	20,798.00	20,832.00	20,832.00	20,832.00
	* TOTAL APPROPRIATIONS *	271,646.81	271,733.00	307,421.00	305,483.00	305,483.00
9995	REVENUE				1,887.00	1,887.00
9996	BALANCES				10,080.11	10,080.11
9997	TAX LEVY				293,515.89	293,515.89

FUND

DEPARTMENT

PARK DISTRICTS

404-007-0404

FRANKLIN SQUARE

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2009	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	55,000.00	12,000.00	12,000.00	12,000.00
	TOTAL:	0.00	55,000.00	12,000.00	12,000.00	12,000.00
4000	CONTRACTUAL EXPENSES					
4120	RENTS OF SPACE	0.00	16,000.00	18,000.00	18,000.00	18,000.00
	TOTAL:	0.00	16,000.00	18,000.00	18,000.00	18,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,859,234.00	1,847,283.00	2,071,949.00	2,054,974.00	2,054,974.00
	TOTAL:	1,859,234.00	1,847,283.00	2,071,949.00	2,054,974.00	2,054,974.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	85,175.00	87,025.00	90,280.00	90,280.00	90,280.00
9970	TRANS - BOND INTEREST	31,823.51	28,272.00	24,434.00	24,434.00	24,434.00
	TOTAL:	116,998.51	115,297.00	114,714.00	114,714.00	114,714.00
	* TOTAL APPROPRIATIONS *	1,976,232.51	2,033,580.00	2,216,663.00	2,199,688.00	2,199,688.00
9995	REVENUE				152,038.00	152,038.00
9996	BALANCES				3,769.81	3,769.81
9997	TAX LEVY				2,043,880.19	2,043,880.19

FUND  
PARK DISTRICTS

406-007-0406

DEPARTMENT

JT HEMPSTEAD/OYSTER BAY

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2009	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	240,000.00	330,000.00	330,000.00	330,000.00
	TOTAL:	0.00	240,000.00	330,000.00	330,000.00	330,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,525,556.00	3,234,343.00	3,627,702.00	3,597,983.00	3,597,983.00
	TOTAL:	2,525,556.00	3,234,343.00	3,627,702.00	3,597,983.00	3,597,983.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	83,789.00	87,731.00	90,713.00	90,713.00	90,713.00
9970	TRANS - BOND INTEREST	43,540.46	40,218.00	36,506.00	36,506.00	36,506.00
	TOTAL:	127,329.46	127,949.00	127,219.00	127,219.00	127,219.00
	* TOTAL APPROPRIATIONS *	2,652,885.46	3,602,292.00	4,084,921.00	4,055,202.00	4,055,202.00
9995	REVENUE				542,876.00	542,876.00
9996	BALANCES				4,956.12	4,956.12
9997	TAX LEVY				3,507,369.88	3,507,369.88

FUND		DEPARTMENT				BUDGET
PARK DISTRICTS		407-007-0407				2009
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,376,734.00	1,367,884.00	1,534,246.00	1,521,676.00	1,521,676.00
	TOTAL:	1,376,734.00	1,367,884.00	1,534,246.00	1,521,676.00	1,521,676.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	197,900.00	272,030.00	282,595.00	282,595.00	282,595.00
9970	TRANS - BOND INTEREST	186,868.41	154,646.00	188,948.00	188,948.00	188,948.00
	TOTAL:	384,768.41	426,676.00	471,543.00	471,543.00	471,543.00
	* TOTAL APPROPRIATIONS *	1,761,502.41	1,794,560.00	2,005,789.00	1,993,219.00	1,993,219.00
9995	REVENUE				13,710.00	13,710.00
9996	BALANCES				12,346.85	12,346.85
9997	TAX LEVY				1,967,162.15	1,967,162.15

FUND		DEPARTMENT				
PARK DISTRICTS		408-007-0408			LIDO BEACH	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	1,250.00	10,000.00	10,000.00	10,000.00
	TOTAL:	0.00	1,250.00	10,000.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	77,200.00	76,704.00	86,032.00	85,328.00	85,328.00
	TOTAL:	77,200.00	76,704.00	86,032.00	85,328.00	85,328.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	30,654.00	32,247.00	33,656.00	33,656.00	33,656.00
9970	TRANS - BOND INTEREST	7,285.65	5,958.00	4,486.00	4,486.00	4,486.00
	TOTAL:	37,939.65	38,205.00	38,142.00	38,142.00	38,142.00
	* TOTAL APPROPRIATIONS *	115,139.65	116,159.00	134,174.00	133,470.00	133,470.00
9995	REVENUE				600.00	600.00
9996	BALANCES				1,476.70	1,476.70
9997	TAX LEVY				131,393.30	131,393.30

FUND		DEPARTMENT				
PARK DISTRICTS		409-007-0409			POINT LOOKOUT	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	0.00	2,500.00	7,500.00	7,500.00	7,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	122,233.00	121,448.00	136,218.00	135,102.00	135,102.00
	TOTAL:	122,233.00	121,448.00	136,218.00	135,102.00	135,102.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	8,565.00	8,877.00	9,203.00	9,203.00	9,203.00
9970	TRANS - BOND INTEREST	5,800.25	5,365.00	4,913.00	4,913.00	4,913.00
	TOTAL:	14,365.25	14,242.00	14,116.00	14,116.00	14,116.00
	* TOTAL APPROPRIATIONS *	136,598.25	138,190.00	157,834.00	156,718.00	156,718.00
9995	REVENUE				720.00	720.00
9996	BALANCES				1,214.70	1,214.70
9997	TAX LEVY				154,783.30	154,783.30

FUND  
PARK DISTRICTS

410-007-0410

DEPARTMENT

TOWN OF HEMPSTEAD

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2009	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	290,000.00	0.00	200,000.00	200,000.00
	TOTAL:	0.00	290,000.00	0.00	200,000.00	200,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	34,540,576.00	34,318,554.00	38,492,360.00	38,177,013.00	38,177,013.00
	TOTAL:	34,540,576.00	34,318,554.00	38,492,360.00	38,177,013.00	38,177,013.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,772,430.00	2,187,045.00	2,283,273.00	2,283,273.00	2,283,273.00
9970	TRANS - BOND INTEREST	862,645.84	829,202.00	733,306.00	733,306.00	733,306.00
	TOTAL:	2,635,075.84	3,016,247.00	3,016,579.00	3,016,579.00	3,016,579.00
	* TOTAL APPROPRIATIONS *	37,175,651.84	37,624,801.00	41,508,939.00	41,393,592.00	41,393,592.00
9995	REVENUE				3,176,000.00	3,176,000.00
9996	BALANCES				45,940.85	45,940.85
9997	TAX LEVY				38,171,651.15	38,171,651.15



TOWN OF HEMPSTEAD  
2009  
WATER DEPARTMENT OPERATING BUDGET

*APPROPRIATIONS:*

SALARIES	\$	6,045,453
EQUIPMENT		0

*EXPENSES:*

GENERAL		8,050,306
WORKERS COMPENSATION		40,000
EMPLOYEES RETIREMENT		495,000
SOCIAL SECURITY		462,477
HEALTH INSURANCE		1,658,720
DISABILITY INSURANCE		750
TOTAL OPERATING EXPENSE:	\$	<u>16,752,706</u>

LESS: ESTIMATED REVENUE		3,765,500
ESTIMATED BALANCE		<u>299,999</u>
NET OPERATING EXPENSE		<u><u>12,687,207</u></u>

DISTRIBUTION OF NET OPERATING EXPENSE ON AD VALOREM BASIS

WATER DISTRICTS:

BOWLING GREEN ESTATES	\$	668,864
EAST MEADOW		3,618,651
LEVITTOWN		2,603,396
LIDO - PT. LOOKOUT		944,469
ROOSEVELT FIELD		2,877,207
UNIONDALE		<u>1,974,620</u>
TOTAL:	\$	<u><u>12,687,207</u></u>

FUND		DEPARTMENT				
WATER		500-006-8310			WATER - OPERATING	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,488,027.74	5,973,930.00	6,159,920.00	6,045,453.00	6,045,453.00
	TOTAL:	5,488,027.74	5,973,930.00	6,159,920.00	6,045,453.00	6,045,453.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	25,109.18	0.00	25,000.00	0.00	0.00
2950	WATER SUPPLY METERS	124,066.00	125,000.00	125,000.00	0.00	0.00
	TOTAL:	149,175.18	125,000.00	150,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	8,475.62	14,800.00	15,000.00	15,000.00	15,000.00
4040	OFFICE EXPENSE	49,839.83	32,500.00	32,500.00	32,500.00	32,500.00
4070	FIRE & LIABILITY	59,230.52	65,000.00	65,000.00	65,000.00	65,000.00
4077	TORT LIABILITY	20,568.60	50,000.00	40,000.00	40,000.00	40,000.00
4090	BUILDING MAINT.	64,047.22	50,000.00	50,000.00	65,000.00	65,000.00
4110	UTILITIES	2,014,688.11	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
4140	AUTO EXPENSE	189,849.36	150,000.00	100,000.00	100,000.00	100,000.00
4151	FEES & SERVICES	34,851.43	40,000.00	40,000.00	40,000.00	40,000.00
4170	POSTAGE	14,247.30	65,200.00	65,200.00	65,000.00	65,000.00
4180	TELEPHONE & RADIO	27,177.60	25,000.00	25,000.00	28,000.00	28,000.00
4260	RADIO COMMUNICATIONS	981.67	1,000.00	1,000.00	1,000.00	1,000.00
4310	MISC. MAT. & SUPP.	26,064.71	30,000.00	30,000.00	30,000.00	30,000.00
4340	CLOTHING	8,731.75	8,000.00	8,000.00	8,000.00	8,000.00
4370	PRINTING	0.00	7,500.00	7,500.00	7,500.00	7,500.00
4481	ADMINISTRATIVE CHARGE	1,759,400.00	2,293,900.00	2,534,200.00	2,534,200.00	2,534,200.00
4610	WATER TREATMENT	341,637.09	425,000.00	425,000.00	425,000.00	425,000.00
4620	PLANT OPERATION	16,893.19	15,000.00	15,000.00	15,000.00	15,000.00
4630	MAINTENANCE & REPAIR	148,581.13	160,000.00	160,000.00	160,000.00	160,000.00
4635	RESTORATION	0.00	250,000.00	250,000.00	250,000.00	250,000.00
4640	GROUND R & M	9,938.18	7,500.00	7,500.00	7,500.00	7,500.00
4650	DISTRIBUTION R & M	154,934.85	194,800.00	194,800.00	175,000.00	175,000.00
4660	METERS MAINT. & REPAIR	11,749.25	5,200.00	7,500.00	7,500.00	7,500.00
4670	LAB SERVICES	554,980.00	600,000.00	615,000.00	615,000.00	615,000.00
4810	FUEL OIL	1,113.29	30,000.00	100,000.00	100,000.00	100,000.00
	TOTAL:	5,517,980.70	6,520,400.00	6,788,200.00	6,786,200.00	6,786,200.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	49,104.21	75,000.00	40,000.00	40,000.00	40,000.00
8270	EMPLOYEES RETIREMENT	479,197.00	460,500.00	495,000.00	495,000.00	495,000.00
8280	SOCIAL SECURITY	406,741.24	457,006.00	462,477.00	462,477.00	462,477.00
8290	HEALTH INSURANCE	1,302,894.40	1,430,000.00	1,658,720.00	1,658,720.00	1,658,720.00
8300	DISABILITY INSURANCE	273.87	1,000.00	750.00	750.00	750.00
	TOTAL:	2,238,210.72	2,423,506.00	2,656,947.00	2,656,947.00	2,656,947.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	758,197.00	807,377.00	843,310.00	843,310.00	843,310.00
9970	TRANS - BOND INTEREST	448,068.17	427,470.00	420,796.00	420,796.00	420,796.00

FUND		DEPARTMENT				
WATER		500-006-8310			WATER - OPERATING	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
	TOTAL:	1,206,265.17	1,234,847.00	1,264,106.00	1,264,106.00	1,264,106.00
	* TOTAL APPROPRIATIONS *	14,599,659.51	16,277,683.00	17,019,173.00	16,752,706.00	16,752,706.00
9995	REVENUE				16,452,706.20	16,452,706.20
9996	BALANCES				299,999.80	299,999.80

FUND		DEPARTMENT				
WATER DISTRICTS		501-006-0501			BOWLING GREEN ESTATES	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	1,162.80	250,000.00	300,000.00	300,000.00	300,000.00
	TOTAL:	1,162.80	250,000.00	300,000.00	300,000.00	300,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	717,965.00	627,661.00	668,864.00	668,864.00	668,864.00
	TOTAL:	717,965.00	627,661.00	668,864.00	668,864.00	668,864.00
	* TOTAL APPROPRIATIONS *	719,127.80	877,661.00	968,864.00	968,864.00	968,864.00
9995	REVENUE				565,670.00	565,670.00
9996	BALANCES				19,931.56	19,931.56
9997	TAX LEVY				383,262.44	383,262.44

FUND		DEPARTMENT				
WATER DISTRICTS		502-006-0502			EAST MEADOW	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	275,518.74	75,000.00	0.00	0.00	0.00
	TOTAL:	275,518.74	75,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,440,930.00	3,340,493.00	3,618,651.00	3,618,651.00	3,618,651.00
	TOTAL:	3,440,930.00	3,340,493.00	3,618,651.00	3,618,651.00	3,618,651.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	49,396.00	49,396.00	50,761.00	50,761.00	50,761.00
9970	TRANS - BOND INTEREST	24,453.07	22,320.00	19,980.00	19,980.00	19,980.00
	TOTAL:	73,849.07	71,716.00	70,741.00	70,741.00	70,741.00
	* TOTAL APPROPRIATIONS *	3,790,297.81	3,487,209.00	3,689,392.00	3,689,392.00	3,689,392.00
9995	REVENUE				2,617,267.00	2,617,267.00
9996	BALANCES				21,281.64	21,281.64
9997	TAX LEVY				1,050,843.36	1,050,843.36

FUND		DEPARTMENT				
WATER DISTRICTS		503-006-0503			LEVITTOWN	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	90,824.21	0.00	100,000.00	100,000.00	100,000.00
	TOTAL:	90,824.21	0.00	100,000.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,609,980.00	2,388,867.00	2,603,396.00	2,603,396.00	2,603,396.00
	TOTAL:	2,609,980.00	2,388,867.00	2,603,396.00	2,603,396.00	2,603,396.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	154,938.00	379,694.00	177,604.00	177,604.00	177,604.00
9970	TRANS - BOND INTEREST	97,886.89	149,373.00	134,772.00	134,772.00	134,772.00
	TOTAL:	252,824.89	529,067.00	312,376.00	312,376.00	312,376.00
	* TOTAL APPROPRIATIONS *	2,953,629.10	2,917,934.00	3,015,772.00	3,015,772.00	3,015,772.00
9995	REVENUE				1,984,930.00	1,984,930.00
9996	BALANCES				16,457.27	16,457.27
9997	TAX LEVY				1,014,384.73	1,014,384.73

FUND		DEPARTMENT				
WATER DISTRICTS		505-006-0505			LIDO - PT. LOOKOUT	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	775,452.00	855,234.00	944,469.00	944,469.00	944,469.00
	TOTAL:	775,452.00	855,234.00	944,469.00	944,469.00	944,469.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	365,777.00	379,694.00	394,146.00	394,146.00	394,146.00
9970	TRANS - BOND INTEREST	166,089.98	149,373.00	160,400.00	160,400.00	160,400.00
	TOTAL:	531,866.98	529,067.00	554,546.00	554,546.00	554,546.00
	* TOTAL APPROPRIATIONS *	1,307,318.98	1,384,301.00	1,499,015.00	1,499,015.00	1,499,015.00
9995	REVENUE				687,300.00	687,300.00
9996	BALANCES				100,034.80	100,034.80
9997	TAX LEVY				711,680.20	711,680.20

FUND		DEPARTMENT				
WATER DISTRICTS		506-006-0506			ROOSEVELT FIELD	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	300,000.00	300,000.00	300,000.00
	TOTAL:	0.00	0.00	300,000.00	300,000.00	300,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,278,652.00	2,672,868.00	2,877,207.00	2,877,207.00	2,877,207.00
	TOTAL:	2,278,652.00	2,672,868.00	2,877,207.00	2,877,207.00	2,877,207.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL	957,871.41	500,000.00	750,000.00	750,000.00	750,000.00
9960	TRANS - BOND PRINCIPAL	208,413.00	212,284.00	201,321.00	201,321.00	201,321.00
9970	TRANS - BOND INTEREST	97,588.94	86,038.00	74,674.00	74,674.00	74,674.00
	TOTAL:	1,263,873.35	798,322.00	1,025,995.00	1,025,995.00	1,025,995.00
	* TOTAL APPROPRIATIONS *	3,542,525.35	3,471,190.00	4,203,202.00	4,203,202.00	4,203,202.00
9995	REVENUE				1,772,325.00	1,772,325.00
9996	BALANCES				33,955.42	33,955.42
9997	TAX LEVY				2,396,921.58	2,396,921.58



FUND		DEPARTMENT				
WATER DISTRICTS		507-006-0507			UNIONDALE	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	79,049.26	250,000.00	60,000.00	60,000.00	60,000.00
	TOTAL:	79,049.26	250,000.00	60,000.00	60,000.00	60,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,720,453.00	1,656,060.00	1,974,620.00	1,974,620.00	1,974,620.00
	TOTAL:	1,720,453.00	1,656,060.00	1,974,620.00	1,974,620.00	1,974,620.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	179,244.00	184,843.00	190,784.00	190,784.00	190,784.00
9970	TRANS - BOND INTEREST	64,414.19	55,333.00	45,678.00	45,678.00	45,678.00
	TOTAL:	243,658.19	240,176.00	236,462.00	236,462.00	236,462.00
	* TOTAL APPROPRIATIONS *	2,043,160.45	2,146,236.00	2,271,082.00	2,271,082.00	2,271,082.00
9995	REVENUE				1,944,675.00	1,944,675.00
9996	BALANCES				6,584.57	6,584.57
9997	TAX LEVY				319,822.43	319,822.43

FUND		DEPARTMENT				
FIRE PROTECTION		141-002-0141			ANGLE SEA	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	1,228.07	2,500.00	3,000.00	3,000.00	3,000.00
4481	ADMINISTRATIVE CHARGE	1,890.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	7,990.00	8,629.00	9,216.00	9,216.00	9,216.00
	TOTAL:	11,108.07	11,129.00	12,216.00	12,216.00	12,216.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	8,429.98	9,000.00	9,000.00	9,000.00	9,000.00
	TOTAL:	8,429.98	9,000.00	9,000.00	9,000.00	9,000.00
	* TOTAL APPROPRIATIONS *	19,538.05	20,129.00	21,216.00	21,216.00	21,216.00
9996	BALANCES				55.14	55.14
9997	TAX LEVY				21,160.86	21,160.86

FUND  
FIRE PROTECTION

143-002-0143

DEPARTMENT

EAST GARDEN CITY

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2009	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,075.00	4,000.00	4,000.00	4,000.00	4,000.00
4481	ADMINISTRATIVE CHARGE	11,848.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	113,922.00	123,218.00	128,147.00	128,147.00	128,147.00
	TOTAL:	128,845.00	127,218.00	132,147.00	132,147.00	132,147.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	4,547.00	5,500.00	5,500.00	5,500.00	5,500.00
	TOTAL:	4,547.00	5,500.00	5,500.00	5,500.00	5,500.00
	* TOTAL APPROPRIATIONS *	133,392.00	132,718.00	137,647.00	137,647.00	137,647.00
9996	BALANCES				6,185.73	6,185.73
9997	TAX LEVY				131,461.27	131,461.27

FUND  
FIRE PROTECTION

144-002-0144

DEPARTMENT  
EAST LAWRENCE

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	2,072.35	4,250.00	4,250.00	4,250.00	4,250.00
4481	ADMINISTRATIVE CHARGE	1,425.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	9,000.00	9,000.00	9,734.00	9,734.00	9,734.00
	TOTAL:	12,497.35	13,250.00	13,984.00	13,984.00	13,984.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	2,089.24	4,000.00	4,250.00	4,250.00	4,250.00
8060	SERVICE AWARDS	1,331.52	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL:	3,420.76	5,500.00	5,750.00	5,750.00	5,750.00
	* TOTAL APPROPRIATIONS *	15,918.11	18,750.00	19,734.00	19,734.00	19,734.00
9996	BALANCES				62.93	62.93
9997	TAX LEVY				19,671.07	19,671.07

FUND		DEPARTMENT				
FIRE PROTECTION		HEMPSTEAD PLAINS				
		146-002-0146				
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	17,080.00	20,000.00	20,000.00	20,000.00	20,000.00
4481	ADMINISTRATIVE CHARGE	17,245.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	129,391.00	139,950.00	145,548.00	145,548.00	145,548.00
	TOTAL:	163,716.00	159,950.00	165,548.00	165,548.00	165,548.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	69,128.00	72,000.00	72,000.00	72,000.00	72,000.00
	TOTAL:	69,128.00	72,000.00	72,000.00	72,000.00	72,000.00
	* TOTAL APPROPRIATIONS *	232,844.00	231,950.00	237,548.00	237,548.00	237,548.00
9995	REVENUE				750.00	750.00
9996	BALANCES				26,483.85	26,483.85
9997	TAX LEVY				210,314.15	210,314.15

FUND		DEPARTMENT				BUDGET
FIRE PROTECTION		148-002-0148				2009
		MERRICK				ADOPTED
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	255,611.53	300,000.00	350,000.00	350,000.00	350,000.00
4481	ADMINISTRATIVE CHARGE	42,000.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	1,400,259.00	1,470,272.00	1,470,272.00	1,470,272.00	1,470,272.00
	TOTAL:	1,697,870.53	1,770,272.00	1,820,272.00	1,820,272.00	1,820,272.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	57,279.66	250,000.00	250,000.00	250,000.00	250,000.00
8060	SERVICE AWARDS	160,000.00	160,000.00	140,000.00	140,000.00	140,000.00
	TOTAL:	217,279.66	410,000.00	390,000.00	390,000.00	390,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	507,391.00	433,741.00	450,513.00	450,513.00	450,513.00
9970	TRANS - BOND INTEREST	209,577.40	192,753.00	174,249.00	174,249.00	174,249.00
	TOTAL:	716,968.40	626,494.00	624,762.00	624,762.00	624,762.00
	* TOTAL APPROPRIATIONS *	2,632,118.59	2,806,766.00	2,835,034.00	2,835,034.00	2,835,034.00
9996	BALANCES				7,235.10	7,235.10
9997	TAX LEVY				2,827,798.90	2,827,798.90

FUND  
FIRE PROTECTION

149-002-0149

DEPARTMENT

NORTHWEST MALVERNE

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	67,298.27	70,000.00	80,000.00	80,000.00	80,000.00
4481	ADMINISTRATIVE CHARGE	15,025.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	307,095.00	325,797.00	335,571.00	335,571.00	335,571.00
	TOTAL:	389,418.27	395,797.00	415,571.00	415,571.00	415,571.00
	* TOTAL APPROPRIATIONS *	389,418.27	395,797.00	415,571.00	415,571.00	415,571.00
9995	REVENUE				500.00	500.00
9996	BALANCES				40,375.64	40,375.64
9997	TAX LEVY				374,695.36	374,695.36

FUND		DEPARTMENT				
FIRE PROTECTION		150-002-0150			ROOSEVELT FIELD	
ACCT. #		2007	2008	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			REQUEST
		EXPENSE	AMENDED			ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,425.00	10,000.00	10,000.00	10,000.00	10,000.00
4481	ADMINISTRATIVE CHARGE	23,755.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	233,473.00	252,524.00	262,625.00	262,625.00	262,625.00
	TOTAL:	264,653.00	262,524.00	272,625.00	272,625.00	272,625.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	4,547.00	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	4,547.00	7,500.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	269,200.00	270,024.00	280,125.00	280,125.00	280,125.00
	9996 BALANCES				3,761.19	3,761.19
	9997 TAX LEVY				276,363.81	276,363.81



FUND		DEPARTMENT			BUDGET	
FIRE PROTECTION		151-002-0151			SILVER POINT	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4481	ADMINISTRATIVE CHARGE	2,000.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	14,394.00	15,114.00	15,869.00	15,869.00	15,869.00
	TOTAL:	16,394.00	15,114.00	15,869.00	15,869.00	15,869.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	0.00	4,200.00	6,000.00	6,000.00	6,000.00
	TOTAL:	0.00	4,200.00	6,000.00	6,000.00	6,000.00
	* TOTAL APPROPRIATIONS *	16,394.00	19,314.00	21,869.00	21,869.00	21,869.00
9996	BALANCES				414.14	414.14
9997	TAX LEVY				21,454.86	21,454.86

FUND

DEPARTMENT

FIRE PROTECTION

153-002-0153

SOUTH FRANKLIN SQUARE

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	38,375.70	55,000.00	55,000.00	55,000.00	55,000.00
4481	ADMINISTRATIVE CHARGE	13,735.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	143,613.00	143,613.00	161,545.00	161,545.00	161,545.00
	TOTAL:	195,723.70	198,613.00	216,545.00	216,545.00	216,545.00
	* TOTAL APPROPRIATIONS *	195,723.70	198,613.00	216,545.00	216,545.00	216,545.00
9995	REVENUE				725.00	725.00
9996	BALANCES				4,306.49	4,306.49
9997	TAX LEVY				211,513.51	211,513.51

FUND		DEPARTMENT				
FIRE PROTECTION		154-002-0154		SOUTH FREPORT		
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4481	ADMINISTRATIVE CHARGE	508.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	5,105.00	5,360.00	5,628.00	5,628.00	5,628.00
	TOTAL:	5,613.00	5,360.00	5,628.00	5,628.00	5,628.00
	* TOTAL APPROPRIATIONS *	5,613.00	5,360.00	5,628.00	5,628.00	5,628.00
9996	BALANCES				309.24	309.24
9997	TAX LEVY				5,318.76	5,318.76

FUND

DEPARTMENT

FIRE PROTECTION

156-002-0156

SOUTH WESTBURY

ACCT. #		2007	2008	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2009
		EXPENSE	AMENDED	REQUEST		ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	2,750.00	1,000.00	1,000.00	1,000.00
4481	ADMINISTRATIVE CHARGE	837.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	5,415.00	5,857.00	6,091.00	6,091.00	6,091.00
	TOTAL:	6,852.00	8,607.00	7,091.00	7,091.00	7,091.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	4,547.00	8,000.00	6,500.00	6,500.00	6,500.00
	TOTAL:	4,547.00	8,000.00	6,500.00	6,500.00	6,500.00
	* TOTAL APPROPRIATIONS *	11,399.00	16,607.00	13,591.00	13,591.00	13,591.00
	9996 BALANCES				1,234.85	1,234.85
	9997 TAX LEVY				12,356.15	12,356.15

FUND

DEPARTMENT

FIRE PROTECTION

157-002-0157

WEST SUNBURY

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	53,573.69	77,000.00	85,000.00	85,000.00	85,000.00
4481	ADMINISTRATIVE CHARGE	29,483.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	312,369.00	327,987.00	344,386.00	344,386.00	344,386.00
	TOTAL:	395,425.69	404,987.00	429,386.00	429,386.00	429,386.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	39,099.41	50,000.00	45,000.00	45,000.00	45,000.00
	TOTAL:	39,099.41	50,000.00	45,000.00	45,000.00	45,000.00
	* TOTAL APPROPRIATIONS *	434,525.10	454,987.00	474,386.00	474,386.00	474,386.00
9996	BALANCES				855.16	855.16
9997	TAX LEVY				473,530.84	473,530.84

FUND		DEPARTMENT				BUDGET
FIRE PROTECTION		158-002-0158				2009
		WOODMERE				
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	2,916.64	8,500.00	6,500.00	6,500.00	6,500.00
4481	ADMINISTRATIVE CHARGE	4,612.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	48,914.00	50,871.00	52,906.00	52,906.00	52,906.00
	TOTAL:	56,442.64	59,371.00	59,406.00	59,406.00	59,406.00
	* TOTAL APPROPRIATIONS *	56,442.64	59,371.00	59,406.00	59,406.00	59,406.00
9996	BALANCES				176.86	176.86
9997	TAX LEVY				59,229.14	59,229.14

FUND		DEPARTMENT			BUDGET	
FIRE PROTECTION		159-002-0159			WRECK LEAD	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	10,515.20	17,500.00	17,500.00	17,500.00	17,500.00
4481	ADMINISTRATIVE CHARGE	9,456.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	108,315.00	112,648.00	117,153.00	117,153.00	117,153.00
	TOTAL:	128,286.20	130,148.00	134,653.00	134,653.00	134,653.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	12,927.65	20,000.00	15,000.00	15,000.00	15,000.00
	TOTAL:	12,927.65	20,000.00	15,000.00	15,000.00	15,000.00
	* TOTAL APPROPRIATIONS *	141,213.85	150,148.00	149,653.00	149,653.00	149,653.00
9996	DEFICIT REDUCTION				-28,354.75	-28,354.75
9997	TAX LEVY				178,007.75	178,007.75

FUND  
FIRE PROTECTION

160-002-0160

DEPARTMENT  
NORTH LYNBROOK

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	5,871.63	12,500.00	10,000.00	10,000.00	10,000.00
4481	ADMINISTRATIVE CHARGE	3,570.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	39,905.00	42,335.00	43,605.00	43,605.00	43,605.00
	TOTAL:	49,346.63	54,835.00	53,605.00	53,605.00	53,605.00
	* TOTAL APPROPRIATIONS *	49,346.63	54,835.00	53,605.00	53,605.00	53,605.00
9996	BALANCES				708.89	708.89
9997	TAX LEVY				52,896.11	52,896.11



FUND		DEPARTMENT				
FIRE PROTECTION		MILL BROOK				
161-002-0161						
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,817.31	12,500.00	15,000.00	15,000.00	15,000.00
4481	ADMINISTRATIVE CHARGE	12,481.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	217,096.00	217,096.00	244,203.00	244,203.00	244,203.00
	TOTAL:	237,394.31	229,596.00	259,203.00	259,203.00	259,203.00
	* TOTAL APPROPRIATIONS *	237,394.31	229,596.00	259,203.00	259,203.00	259,203.00
9996	DEFICIT REDUCTION				-9,242.63	-9,242.63
9997	TAX LEVY				268,445.63	268,445.63

FUND  
FIRE PROTECTION

162-002-0162

DEPARTMENT

GREEN ACRES MALL

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	14,517.86	25,000.00	27,500.00	27,500.00	27,500.00
4481	ADMINISTRATIVE CHARGE	16,476.00	0.00	0.00	0.00	0.00
4780	FIRE PROTECTION	412,750.00	412,750.00	521,488.00	521,488.00	521,488.00
	TOTAL:	443,743.86	437,750.00	548,988.00	548,988.00	548,988.00
	* TOTAL APPROPRIATIONS *	443,743.86	437,750.00	548,988.00	548,988.00	548,988.00
9996	BALANCES				20,861.46	20,861.46
9997	TAX LEVY				528,126.54	528,126.54

FUND		DEPARTMENT				
LIGHTING DISTRICT		171-003-0171			TOWN OF HEMPSTEAD-STREET LIGHTING	
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	1,644.72	1,000.00	2,500.00	1,000.00	1,000.00
2760	STREET LIGHTING EQUIPT.	24,448.79	25,000.00	45,000.00	20,000.00	20,000.00
2880	COMMUNICATION EQUIP.	0.00	1,000.00	3,000.00	0.00	0.00
	TOTAL:	26,093.51	27,000.00	50,500.00	21,000.00	21,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	0.00	1,125.00	4,000.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	4,744.33	2,375.00	6,000.00	2,500.00	2,500.00
4110	UTILITIES	3,546,431.50	3,800,000.00	4,800,000.00	3,950,000.00	3,950,000.00
4151	FEES & SERVICES	0.00	33,000.00	65,000.00	25,000.00	25,000.00
4260	RADIO COMMUNICATIONS	5,660.91	7,000.00	10,000.00	6,000.00	6,000.00
4310	MISC. MAT. & SUPP.	2,274.49	2,000.00	5,000.00	2,500.00	2,500.00
4481	ADMINISTRATIVE CHARGE	4,177,500.00	4,294,500.00	2,545,700.00	2,545,700.00	2,545,700.00
4550	MACHINERY REPAIRS	63,905.21	60,000.00	90,000.00	75,000.00	75,000.00
4630	MAINTENANCE & REPAIR	800,000.00	800,000.00	1,100,000.00	900,000.00	900,000.00
4631	INSTALL/NEW STR LIGHT	8,696.50	125,000.00	275,000.00	125,000.00	125,000.00
4632	STR LIGHT MAT. & SUPP.	589,914.20	700,000.00	925,000.00	800,000.00	800,000.00
4633	POLE ATTACH & CABLE	169,607.41	175,000.00	225,000.00	150,000.00	150,000.00
4635	RESTORATION	150,000.00	150,000.00	225,000.00	175,000.00	175,000.00
	TOTAL:	9,518,734.55	10,150,000.00	10,275,700.00	8,758,200.00	8,758,200.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	838,531.00	907,614.00	928,001.00	928,001.00	928,001.00
9970	TRANS - BOND INTEREST	277,010.04	324,379.00	368,116.00	368,116.00	368,116.00
	TOTAL:	1,115,541.04	1,231,993.00	1,296,117.00	1,296,117.00	1,296,117.00
	* TOTAL APPROPRIATIONS *	10,660,369.10	11,408,993.00	11,622,317.00	10,075,317.00	10,075,317.00
9995	REVENUE				146,000.00	146,000.00
9996	BALANCES				40,850.06	40,850.06
9997	TAX LEVY				9,888,466.94	9,888,466.94

FUND  
LIBRARY DISTRICT

180-006-0180

DEPARTMENT  
BAY PARK LIBRARY FUNDING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4781	CONTRACT SERVICES	130,578.50	137,100.00	144,000.00	144,000.00	144,000.00
	TOTAL:	130,578.50	137,100.00	144,000.00	144,000.00	144,000.00
	* TOTAL APPROPRIATIONS *	130,578.50	137,100.00	144,000.00	144,000.00	144,000.00
9996	BALANCES				1,147.30	1,147.30
9997	TAX LEVY				142,852.70	142,852.70

FUND

DEPARTMENT

LIBRARY DISTRICT

181-006-0181

SO. LYNBROOK/HEWLETT LIBRARY FUNDING  
DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	0.00	1,500.00	1,500.00	1,500.00
4781	CONTRACT SERVICES	0.00	66,495.00	99,488.61	99,488.61	99,488.61
	TOTAL:	0.00	66,495.00	100,988.61	100,988.61	100,988.61
	* TOTAL APPROPRIATIONS *	0.00	66,495.00	100,988.61	100,988.61	100,988.61
9996	BALANCES				31,744.58	31,744.58
9997	TAX LEVY				69,244.03	69,244.03

FUND  
LIBRARY DISTRICT

182-006-0182

DEPARTMENT  
MILL BROOK LIBRARY FUNDING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4781	CONTRACT SERVICES	84,660.00	179,000.00	179,000.00	179,000.00	179,000.00
	TOTAL:	84,660.00	179,000.00	179,000.00	179,000.00	179,000.00
	* TOTAL APPROPRIATIONS *	84,660.00	179,000.00	179,000.00	179,000.00	179,000.00
9996	BALANCES				825.71	825.71
9997	TAX LEVY				178,174.29	178,174.29

FUND  
LIBRARY DISTRICT

183-006-0183

DEPARTMENT  
NORTH LYNBROOK LIBRARY FUNDING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4781	CONTRACT SERVICES	49,150.08	51,117.00	53,161.00	53,161.00	53,161.00
	TOTAL:	49,150.08	51,117.00	53,161.00	53,161.00	53,161.00
	* TOTAL APPROPRIATIONS *	49,150.08	51,117.00	53,161.00	53,161.00	53,161.00
9996	BALANCES				835.15	835.15
9997	TAX LEVY				52,325.85	52,325.85

FUND  
LIBRARY DISTRICT

184-006-0184

DEPARTMENT  
NORTH MALVERNE LIBRARY FUNDING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	1,000.00	0.00	0.00	0.00
4781	CONTRACT SERVICES	14,904.00	15,500.00	16,525.00	16,525.00	16,525.00
	TOTAL:	14,904.00	16,500.00	16,525.00	16,525.00	16,525.00
	* TOTAL APPROPRIATIONS *	14,904.00	16,500.00	16,525.00	16,525.00	16,525.00
9996	BALANCES				8.93	8.93
9997	TAX LEVY				16,516.07	16,516.07



FUND		DEPARTMENT				
LIBRARY DISTRICT		NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT				
185-006-0185						
ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	450.00	7,500.00	0.00	0.00	0.00
4781	CONTRACT SERVICES	523,401.03	523,400.00	566,110.55	566,110.55	566,110.55
	TOTAL:	523,851.03	530,900.00	566,110.55	566,110.55	566,110.55
	* TOTAL APPROPRIATIONS *	523,851.03	530,900.00	566,110.55	566,110.55	566,110.55
9996	BALANCES				220.72	220.72
9997	TAX LEVY				565,889.83	565,889.83

FUND

DEPARTMENT

LIBRARY DISTRICT

186-006-0186

EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2009 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	7,500.00	0.00	0.00	0.00
4781	CONTRACT SERVICES	219,507.18	219,500.00	237,418.97	237,418.97	237,418.97
	TOTAL:	219,507.18	227,000.00	237,418.97	237,418.97	237,418.97
	* TOTAL APPROPRIATIONS *	219,507.18	227,000.00	237,418.97	237,418.97	237,418.97
9996	BALANCES				314.32	314.32
9997	TAX LEVY				237,104.65	237,104.65

UNIONDALE PUBLIC LIBRARY  
451-080-0901

ACCT#	DESCRIPTION	2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	2009 DISTRICT REQUEST	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
1010	SALARIES	1,458,601.08	1,591,106.00	1,714,154.00	1,714,154.00	1,714,154.00
1510	FEES & SERVICES	76,464.89	74,000.00	96,200.00	96,200.00	96,200.00
	TOTAL	1,535,065.97	1,665,106.00	1,810,354.00	1,810,354.00	1,810,354.00
3200	CAPITAL EXPENDITURES	46,182.32	60,000.00	71,000.00	71,000.00	71,000.00
4030	SERVICE CONTRACTS	5,749.48	6,050.00	7,250.00	7,250.00	7,250.00
4040	CLEANING SERVICE	34,363.00	40,000.00	20,000.00	20,000.00	20,000.00
4070	INSURANCE	44,097.02	42,500.00	48,800.00	48,800.00	48,800.00
4080	CONFERENCE AND DUES	9,061.05	10,000.00	10,350.00	10,350.00	10,350.00
4110	UTILITIES	94,946.03	123,950.00	138,000.00	138,000.00	138,000.00
4170	POSTAGE	6,578.34	8,000.00	9,000.00	9,000.00	9,000.00
4200	LIBRARY SUPPLIES	37,237.59	35,500.00	38,800.00	38,800.00	38,800.00
4330	PUBLICITY	62,308.60	59,100.00	63,100.00	63,100.00	63,100.00
4630	REPAIRS	65,975.40	57,200.00	71,800.00	71,800.00	71,800.00
4720	BOOKS	125,872.72	162,250.00	177,200.00	177,200.00	177,200.00
4790	PERIODICALS	13,899.10	17,000.00	18,500.00	18,500.00	18,500.00
4830	CUSTODIAL SUPPLIES	7,868.23	12,000.00	13,000.00	13,000.00	13,000.00
4860	ELECTRONIC FORMAT MATERIALS	47,532.16	45,000.00	50,000.00	50,000.00	50,000.00
4870	A V & NON BOOK MATERIAL	30,063.95	34,750.00	36,250.00	36,250.00	36,250.00
4880	PROCESSING FEES	16,033.38	24,600.00	26,700.00	26,700.00	26,700.00
		601,586.05	677,900.00	728,750.00	728,750.00	728,750.00
8270	RETIREMENT	98,410.00	100,000.00	104,000.00	104,000.00	104,000.00
8280	SS	111,596.96	121,720.00	131,145.00	131,145.00	131,145.00
8290	HEALTH INSURANCE	204,083.98	205,000.00	225,000.00	225,000.00	225,000.00
		414,090.94	426,720.00	460,145.00	460,145.00	460,145.00
9960	TRANSFER - BOND PRINCIPAL	354,771.00	331,992.00	345,567.00	345,567.00	345,567.00
9970	TRANSFER - BOND INTEREST	197,636.54	187,253.00	173,973.00	173,973.00	173,973.00
		552,407.54	519,245.00	519,540.00	519,540.00	519,540.00
	TOTAL APPROPRIATIONS	3,149,332.82	3,348,971.00	3,589,789.00	3,589,789.00	3,589,789.00
	REVENUE				144,679.23	144,679.23
	BALANCES				60,000.00	60,000.00
	TAX LEVY				3,385,109.77	3,385,109.77

ROOSEVELT PUBLIC LIBRARY  
452-080-0902

ACCT#	DESCRIPTION	2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	2009 DISTRICT REQUEST	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
1010	SALARIES & WAGES	556,594.00	867,322.00	894,945.00	894,945.00	894,945.00
1520	TREASURER	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1530	CLERK	4,900.00	4,800.00	4,800.00	4,800.00	4,800.00
1540	AUDIT FEES	29,495.00	20,000.00	20,000.00	20,000.00	20,000.00
1550	LEGAL FEES	55,018.00	70,000.00	70,000.00	70,000.00	70,000.00
		<u>652,007.00</u>	<u>968,122.00</u>	<u>995,745.00</u>	<u>995,745.00</u>	<u>995,745.00</u>
3200	CAPITAL EXPENDITURES	<u>308,924.00</u>	<u>700,000.00</u>	<u>350,000.00</u>	<u>350,000.00</u>	<u>350,000.00</u>
4030	MAINTENANCE OF EQUIPT	102,854.00	66,000.00	66,000.00	66,000.00	66,000.00
4040	OFFICE EXPENSE	14,694.00	30,000.00	35,000.00	35,000.00	35,000.00
4050	ELECTION EXPENSE	506.00	750.00	750.00	750.00	750.00
4070	INSURANCE EXPENSE	17,417.00	20,000.00	25,000.00	25,000.00	25,000.00
4090	BUILDING MAINTENANCE	72,298.00	88,000.00	88,000.00	88,000.00	88,000.00
4110	UTILITIES	45,233.00	63,000.00	63,000.00	63,000.00	63,000.00
4151	FEES & SERVICES	267,776.00	164,700.00	174,700.00	174,700.00	174,700.00
4170	POSTAGE	4,397.00	9,000.00	10,000.00	10,000.00	10,000.00
4180	TELEPHONE	20,253.00	24,000.00	24,000.00	24,000.00	24,000.00
4190	TRAVEL & CONFERENCES	9,032.00	8,000.00	8,000.00	8,000.00	8,000.00
4200	LIBRARY SUPPLIES	9,512.00	-	14,000.00	14,000.00	14,000.00
4230	DUES	1,738.00	2,500.00	2,500.00	2,500.00	2,500.00
4310	MISC MATERIALS & SUPPLIES	1,404.00	1,000.00	1,000.00	1,000.00	1,000.00
4710	SERVICE CONTRACTS	96,456.00	106,000.00	113,500.00	113,500.00	113,500.00
4720	BOOKS	105,542.00	112,000.00	112,000.00	112,000.00	112,000.00
4870	A V & NON BOOK MATERIAL	17,607.00	36,500.00	45,000.00	45,000.00	45,000.00
		<u>786,719.00</u>	<u>731,450.00</u>	<u>782,450.00</u>	<u>782,450.00</u>	<u>782,450.00</u>
8050	WORKERS' COMP	5,485.00	5,000.00	5,000.00	5,000.00	5,000.00
8270	RETIREMENT	30,050.00	60,000.00	60,000.00	60,000.00	60,000.00
8280	SS	40,941.00	66,351.00	68,463.29	68,463.29	68,463.29
8290	HEALTH INSURANCE	57,676.00	97,656.00	135,230.00	135,230.00	135,230.00
8300	DISABILITY	2,257.00	4,000.00	4,000.00	4,000.00	4,000.00
		<u>136,409.00</u>	<u>233,007.00</u>	<u>272,693.29</u>	<u>272,693.29</u>	<u>272,693.29</u>
9960	TRANSFER - BOND PRINCIPAL	80,000.00	80,000.00	174,408.00	174,408.00	174,408.00
9970	TRANSFER - BOND INTEREST	23,092.00	18,056.00	265,476.26	265,476.26	265,476.26
		<u>103,092.00</u>	<u>98,056.00</u>	<u>439,884.26</u>	<u>439,884.26</u>	<u>439,884.26</u>
	TOTAL APPROPRIATIONS	<u>1,987,151.00</u>	<u>2,730,635.00</u>	<u>2,840,772.55</u>	<u>2,840,772.55</u>	<u>2,840,772.55</u>
	REVENUE				<u>50,000.00</u>	<u>50,000.00</u>
	BALANCES				<u>441.63</u>	<u>441.63</u>
	TAX LEVY				<u>2,790,330.92</u>	<u>2,790,330.92</u>

<u>ACCT#</u>	<u>DESCRIPTION</u>	2007 <u>ACTUAL</u> <u>EXPENSE</u>	2008 <u>BUDGET</u> <u>AMENDED</u>	2009 <u>DISTRICT</u> <u>REQUEST</u>	2009 <u>PRELIMINARY</u> <u>BUDGET</u>	2009 <u>ADOPTED</u> <u>BUDGET</u>
1010	SALARIES & WAGES	240,201.44	426,712.45	456,823.08	456,823.08	456,823.08
1520	TREASURER	4,800.00	5,040.00	6,600.00	6,600.00	6,600.00
1530	CLERK	1,588.40	1,512.00	2,400.00	2,400.00	2,400.00
1540	AUDITOR	5,720.00	10,305.71	10,821.00	10,821.00	10,821.00
1550	LEGAL FEES	16,995.13	19,025.46	37,677.33	37,677.33	37,677.33
	TOTAL	<u>269,304.97</u>	<u>462,595.62</u>	<u>514,321.41</u>	<u>514,321.41</u>	<u>514,321.41</u>
2100	OFFICE EQUIPMENT	1,359.11	-	7,000.00	7,000.00	7,000.00
3200	CAPITAL EXPENDITURES	677.50	11,000.00	11,000.00	11,000.00	11,000.00
4030	MAINTENANCE OF EQUIPT	5,183.21	18,489.65	18,489.65	18,489.65	18,489.65
4040	OFFICE EXPENSE	7,447.71	8,200.00	8,610.00	8,610.00	8,610.00
4080	INSURANCE	33,918.00	35,000.00	36,750.00	36,750.00	36,750.00
4090	BUILDING MAINTENANCE	23,839.80	79,272.42	86,812.12	86,812.12	86,812.12
4110	UTILITIES	54,372.26	83,500.00	91,500.00	91,500.00	91,500.00
4151	FEES & SERVICES	2,755.20	2,590.42	2,590.42	2,590.42	2,590.42
4170	POSTAGE	2,199.16	4,324.34	2,440.55	2,440.55	2,440.55
4180	TELEPHONE & INTERNET ACCESS	3,752.10	3,500.00	3,675.00	3,675.00	3,675.00
4200	LIBRARY SUPPLIES	58,127.03	40,760.84	45,835.84	45,835.84	45,835.84
4230	DUES	1,830.00	1,800.00	1,890.00	1,890.00	1,890.00
4310	MISC MATERIALS & SUPPLIES	415.58	302.73	302.73	302.73	302.73
4370	PRINTING	4,443.60	5,013.14	5,263.80	5,263.80	5,263.80
4720	BOOKS	39,646.51	69,947.37	72,147.37	72,147.37	72,147.37
4840	BUILDING SUPPLIES	4,016.67	6,000.00	6,300.00	6,300.00	6,300.00
4870	A V & NON BOOK MATERIAL	18,634.30	27,106.97	27,006.97	27,006.97	27,006.97
4920	EDUCATION EXPENSE	160.00	5,000.00	5,000.00	5,000.00	5,000.00
		<u>260,741.13</u>	<u>390,807.88</u>	<u>414,614.45</u>	<u>414,614.45</u>	<u>414,614.45</u>
8050	WORKERS' COMP	7,020.96	5,400.00	5,589.00	5,589.00	5,589.00
8070	UNEMPLOYMENT INSURANCE	1,060.92	7,000.00	7,245.00	7,245.00	7,245.00
8270	RETIREMENT	-	20,554.87	21,274.29	21,274.29	21,274.29
8280	SS	18,358.93	32,643.50	33,786.02	33,786.02	33,786.02
8290	HEALTH INSURANCE	37,570.88	48,093.38	49,776.64	49,776.64	49,776.64
8300	DISABILITY	200.16	3,200.00	3,312.00	3,312.00	3,312.00
		<u>64,211.85</u>	<u>116,891.75</u>	<u>120,982.95</u>	<u>120,982.95</u>	<u>120,982.95</u>
9960	TRANSFER - BOND PRINCIPAL	117,306.00	69,876.00	72,754.00	72,754.00	72,754.00
9970	TRANSFER - BOND INTEREST	41,642.36	38,613.95	35,798.66	35,798.66	35,798.66
		<u>158,948.36</u>	<u>108,489.95</u>	<u>108,552.66</u>	<u>108,552.66</u>	<u>108,552.66</u>
	TOTAL APPROPRIATIONS	<u>755,242.92</u>	<u>1,089,785.20</u>	<u>1,176,471.47</u>	<u>1,176,471.47</u>	<u>1,176,471.47</u>
	REVENUE				<u>20,950.00</u>	<u>20,950.00</u>
	BALANCES				<u>155,264.14</u>	<u>155,264.14</u>
	TAX LEVY				<u>1,000,257.33</u>	<u>1,000,257.33</u>

SANITARY DISTRICT # 1  
361-080-0904

ACCT#	DESCRIPTION	2007	2008	2009	2009	2009
		ACTUAL EXPENSE	BUDGET AMENDED	DISTRICT REQUEST	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	5,903,390.00	6,216,886.00	6,330,000.00	6,330,000.00	6,330,000.00
1510	COMMISSIONER COMPENSATION	36,843.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	163,736.00	175,614.00	62,600.00	62,600.00	62,600.00
1540	AUDIT FEES	37,500.00	28,000.00	28,000.00	28,000.00	28,000.00
	TOTAL	6,141,469.00	6,458,000.00	6,458,100.00	6,458,100.00	6,458,100.00
2500	TRUCKS	511,990.00	200,000.00	-	-	-
2600	BUILDING & PLANT EQUIP	7,442.00	10,000.00	310,000.00	310,000.00	310,000.00
2850	TOOLS & GENERAL EQUIP	9,580.00	12,000.00	12,000.00	12,000.00	12,000.00
		529,012.00	222,000.00	322,000.00	322,000.00	322,000.00
4020	PUBLIC NOTICES	1,348.00	1,200.00	1,300.00	1,300.00	1,300.00
4040	OFFICE EXPENSE	10,313.00	12,000.00	14,000.00	14,000.00	14,000.00
4050	ELECTION EXPENSE	4,340.00	4,000.00	5,000.00	5,000.00	5,000.00
4070	INSURANCE	481,017.00	503,382.00	450,000.00	450,000.00	450,000.00
4090	BUILDING MAINTENANCE	33,193.00	6,500.00	6,500.00	6,500.00	6,500.00
4110	UTILITIES	51,405.00	30,000.00	35,000.00	35,000.00	35,000.00
4140	AUTO EXPENSE	253,200.00	260,000.00	330,000.00	330,000.00	330,000.00
4151	FEES & SERVICES	359,797.00	270,500.00	285,500.00	285,500.00	285,500.00
4180	TELEPHONE	10,354.00	10,000.00	11,000.00	11,000.00	11,000.00
4230	DUES	1,537.00	1,500.00	1,500.00	1,500.00	1,500.00
4310	MISC. MATERIALS & SUPPLIES	5,819.00	12,300.00	12,300.00	12,300.00	12,300.00
4340	UNIFORMS	46,112.00	42,000.00	43,000.00	43,000.00	43,000.00
4370	PRINTING	3,082.00	2,500.00	2,500.00	2,500.00	2,500.00
4550	REPAIRS PARTS & REPLACEMENT	57,426.00	90,000.00	90,000.00	90,000.00	90,000.00
4570	DISPOSAL FEES	4,793,452.00	5,236,500.00	4,942,000.00	4,942,000.00	4,942,000.00
4600	WATER	6,671.00	7,500.00	7,500.00	7,500.00	7,500.00
4800	MATERIALS AND SUPPLIES	7,040.00	25,000.00	345,000.00	345,000.00	345,000.00
4810	FUEL OIL	19,601.00	23,000.00	26,000.00	26,000.00	26,000.00
4920	EDUCATION EXPENSE	95.00	5,000.00	5,000.00	5,000.00	5,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	4,068.00	5,000.00	5,000.00	5,000.00	5,000.00
		6,149,870.00	6,547,882.00	6,618,100.00	6,618,100.00	6,618,100.00
8070	WORKERS COMPENSATION	491,760.00	446,618.00	450,000.00	450,000.00	450,000.00
8070	UNEMPLOYMENT INSURANCE	-	500.00	-	-	-
8270	RETIREMENT	498,366.00	500,000.00	450,000.00	450,000.00	450,000.00
8280	SS	434,676.00	475,000.00	484,000.00	484,000.00	484,000.00
8290	HEALTH INSURANCE	2,274,255.00	2,444,000.00	2,456,000.00	2,456,000.00	2,456,000.00
		3,699,057.00	3,866,118.00	3,840,000.00	3,840,000.00	3,840,000.00
9900	CONTINGENCY			250,000.00	250,000.00	250,000.00
	TOTAL APPROPRIATIONS	16,519,408.00	17,094,000.00	17,488,200.00	17,488,200.00	17,488,200.00
	REVENUE				1,282,000.00	1,282,000.00
	BALANCES				276.15	276.15
	TAX LEVY				16,205,923.85	16,205,923.85

SANITARY DISTRICT # 2  
362-080-0905

ACCT#	DESCRIPTION	2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	2009 DISTRICT REQUEST	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
1010	SALARIES & WAGES	4,799,439.83	5,556,000.00	5,775,000.00	5,775,000.00	5,775,000.00
1510	COMMISSIONER COMPENSATION	37,499.80	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	37,000.08	42,000.00	43,000.00	43,000.00	43,000.00
1530	TREASURER			17,500.00	17,500.00	17,500.00
1540	AUDIT FEES	9,300.00	11,000.00	12,000.00	12,000.00	12,000.00
1550	LEGAL FEES	22,023.75	35,000.00	75,000.00	75,000.00	75,000.00
	TOTAL	4,905,263.46	5,681,500.00	5,960,000.00	5,960,000.00	5,960,000.00
2100	FURNITURE & FIXTURES	7,093.00	10,000.00	10,000.00	10,000.00	10,000.00
2500	VEHICLES	379,800.69	320,000.00	485,000.00	485,000.00	485,000.00
		386,893.69	330,000.00	495,000.00	495,000.00	495,000.00
4030	PARTS/REPAIRS	97,201.97	145,000.00	145,000.00	145,000.00	145,000.00
4040	OFFICE	77,702.46	75,000.00	60,000.00	60,000.00	60,000.00
4050	ELECTION	4,524.75	8,000.00	7,000.00	7,000.00	7,000.00
4060	TIRES & TUBES	33,562.77	45,000.00	48,000.00	48,000.00	48,000.00
4070	INSURANCE	571,199.53	585,000.00	485,000.00	485,000.00	485,000.00
4080	OFFICIALS BOND PREMIUM	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
4110	LIGHT HEAT POWER	79,349.74	100,000.00	112,000.00	112,000.00	112,000.00
4140	FUEL	203,192.95	153,000.00	225,000.00	225,000.00	225,000.00
4150	OIL & GREASE	12,512.07	16,000.00	17,000.00	17,000.00	17,000.00
4340	UNIFORMS	23,110.68	28,000.00	30,000.00	30,000.00	30,000.00
4500	CONF. MEETINGS, ETC	18,511.75	15,000.00	15,000.00	15,000.00	15,000.00
4630	REPAIRS & MAINT.	84,650.50	110,000.00	85,000.00	85,000.00	85,000.00
4710	RECYCLING DIVISION	50,055.76	70,000.00	50,000.00	50,000.00	50,000.00
4790	SHOP EXPENSE	6,819.92	12,000.00	12,000.00	12,000.00	12,000.00
		1,265,894.85	1,366,000.00	1,295,000.00	1,295,000.00	1,295,000.00
8050	WORKERS' COMP	366,870.09	550,000.00	475,000.00	475,000.00	475,000.00
8070	UNEMPLOYMENT INSURANCE	-	6,000.00	6,000.00	6,000.00	6,000.00
8270	RETIREMENT	422,211.18	432,000.00	402,000.00	402,000.00	402,000.00
8280	SS	364,895.06	435,000.00	450,000.00	450,000.00	450,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,299,102.56	1,455,000.00	1,552,000.00	1,552,000.00	1,552,000.00
8300	DISABILITY INS	-	-	-	-	-
		2,453,078.89	2,878,000.00	2,885,000.00	2,885,000.00	2,885,000.00
9900	CONTINGENCY	50,000.00	100,000.00	125,000.00	125,000.00	125,000.00
	TOTAL APPROPRIATIONS	9,061,130.89	10,355,500.00	10,760,000.00	10,760,000.00	10,760,000.00
	REVENUE					
	BALANCES				350,707.28	350,707.28
	TAX LEVY				10,409,292.72	10,409,292.72

SANITARY DISTRICT # 6  
363-080-0906

ACCT#	DESCRIPTION	2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	2009 DISTRICT REQUEST	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
1010	SALARIES & WAGES	11,850,194.06	13,303,776.00	13,593,277.00	13,593,277.00	13,593,277.00
1510	COMMISSIONER COMPENSATION	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	36,000.00	37,000.00	39,100.00	39,100.00	39,100.00
1550	LEGAL FEES	23,724.00	85,724.00	43,621.00	43,621.00	43,621.00
1560	PROF SERVICES	67,821.65	125,000.00	126,000.00	126,000.00	126,000.00
	TOTAL	12,022,739.71	13,596,500.00	13,846,998.00	13,846,998.00	13,846,998.00
2100	OFFICE EQUIPMENT	10,015.86	40,000.00	40,000.00	40,000.00	40,000.00
2500	TRUCKS	729,784.65	700,000.00	700,000.00	700,000.00	700,000.00
2850	SHOP EQUIP & TOOLS	8,651.65	20,000.00	20,000.00	20,000.00	20,000.00
		748,452.16	760,000.00	760,000.00	760,000.00	760,000.00
4010	COMM & TREAS BONDS	-	1,200.00	1,200.00	1,200.00	1,200.00
4020	PUBLIC NOTICES	1,606.00	2,500.00	2,500.00	2,500.00	2,500.00
4030	TIRE REPAIRS & RECAPS	9,835.68	10,000.00	10,000.00	10,000.00	10,000.00
4040	PAYROLL PROCESSING	8,764.70	12,000.00	12,000.00	12,000.00	12,000.00
4050	ELECTION	3,990.00	4,500.00	4,500.00	4,500.00	4,500.00
4060	TIRES	68,034.36	90,000.00	90,000.00	90,000.00	90,000.00
4070	OTHER ADMIN EXPENSES	1,130.94	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	611,921.17	633,000.00	482,000.00	482,000.00	482,000.00
4100	BATTERIES	34.28	6,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	73,329.65	125,000.00	100,000.00	100,000.00	100,000.00
4120	RENTS OF SPACE	47,112.96	49,000.00	63,000.00	63,000.00	63,000.00
4140	VEHICLES REPAIR & MAINT	152,257.72	180,000.00	182,000.00	182,000.00	182,000.00
4180	TELEPHONE	6,403.86	11,000.00	11,000.00	11,000.00	11,000.00
4200	STOCK MAINTENANCE	2,416.17	20,000.00	10,000.00	10,000.00	10,000.00
4230	DUES & SUBSCRIPTIONS	-	5,000.00	-	-	-
4260	TWO WAY RADIO MAINT.	1,404.00	6,000.00	6,000.00	6,000.00	6,000.00
4330	CONFERENCE MEETINGS	3,208.89	4,000.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM MAINT	60,855.53	74,000.00	73,000.00	73,000.00	73,000.00
4370	PRINTING	25,318.48	35,000.00	40,000.00	40,000.00	40,000.00
4540	COMMUNITY EDUCATION	-	1,000.00	-	-	-
4600	WATER	1,512.00	1,000.00	1,500.00	1,500.00	1,500.00
4640	REPAIRS & MAINT. BUILDINGS	169,106.72	150,000.00	150,000.00	150,000.00	150,000.00
4790	MODIFIED A & T	175.00	1,000.00	1,000.00	1,000.00	1,000.00
4810	FUEL OIL	403,981.15	410,000.00	725,000.00	725,000.00	725,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	12,552.10	20,000.00	20,000.00	20,000.00	20,000.00
4900	OTHER OPERATING EXP	-	2,500.00	-	-	-
4950	CONT. SUBS. & ALCOHOL TESTING	25,425.00	50,000.00	50,000.00	50,000.00	50,000.00
4955	EMPLOYEE TRAINING	7,095.00	50,000.00	50,000.00	50,000.00	50,000.00
		1,697,471.36	1,956,700.00	2,096,700.00	2,096,700.00	2,096,700.00
8050	WORKERS' COMP	1,908,560.00	1,958,000.00	1,715,000.00	1,715,000.00	1,715,000.00
8070	UNEMPLOYMENT INSURANCE	14,631.08	35,000.00	50,000.00	50,000.00	50,000.00
8270	RETIREMENT	1,053,146.00	1,300,000.00	1,200,000.00	1,200,000.00	1,200,000.00
8280	SS	942,483.55	1,024,000.00	1,044,760.00	1,044,760.00	1,044,760.00
8290	HEALTH INSURANCE	3,268,735.62	3,660,000.00	3,831,000.00	3,831,000.00	3,831,000.00
8300	DISABILITY INS	6,753.55	10,000.00	12,000.00	12,000.00	12,000.00
		7,194,309.80	7,987,000.00	7,852,760.00	7,852,760.00	7,852,760.00
	TOTAL APPROPRIATIONS	21,662,973.03	24,300,200.00	24,556,458.00	24,556,458.00	24,556,458.00
	REVENUE				500,000.00	500,000.00
	BALANCES				2,469,814.16	2,469,814.16
	TAX LEVY				21,586,643.84	21,586,643.84



SANITARY DISTRICT # 7  
364-080-0907

ACCT#	DESCRIPTION	2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	2009 DISTRICT REQUEST	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
1010	SALARIES & WAGES	3,766,816.44	3,856,812.35	4,114,701.44	4,114,701.44	4,114,701.44
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1540	AUDIT FEES	23,225.00	31,000.00	31,000.00	31,000.00	31,000.00
1550	LEGAL FEES	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
1560	PROF SERVICES	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
	TOTAL	3,881,541.44	3,979,312.35	4,237,201.44	4,237,201.44	4,237,201.44
2100	OFFICE EQUIPMENT	-	1,500.00	1,500.00	1,500.00	1,500.00
2500	MOTOR VEHICLES	31,207.91	475,000.00	500,000.00	500,000.00	500,000.00
2800	RECYCLING EQUIPMENT	4,583.44	5,000.00	95,000.00	95,000.00	95,000.00
		35,791.35	481,500.00	596,500.00	596,500.00	596,500.00
4040	OFFICE EXPENSE	11,861.86	7,000.00	7,000.00	7,000.00	7,000.00
4050	ELECTION	2,203.00	2,600.00	2,600.00	2,600.00	2,600.00
4070	INSURANCE	766,774.90	721,000.00	590,428.80	590,428.80	590,428.80
4090	BUILDING MAINTENANCE	25,899.83	30,000.00	35,000.00	35,000.00	35,000.00
4110	LIGHT, HEAT & WATER	22,120.09	27,000.00	35,000.00	35,000.00	35,000.00
4130	FUEL & OIL	124,948.76	125,000.00	250,000.00	250,000.00	250,000.00
4140	TIRES & BATTERIES	26,467.26	30,000.00	45,000.00	45,000.00	45,000.00
4170	POSTAGE	506.00	699.50	700.00	700.00	700.00
4180	TELEPHONE	5,180.46	5,000.00	5,000.00	5,000.00	5,000.00
4260	RADIO SERVICE	11,748.41	12,500.00	12,500.00	12,500.00	12,500.00
4340	UNIFORM MAINT	36,482.91	33,500.00	33,500.00	33,500.00	33,500.00
4630	TRUCK REPAIRS & PARTS	126,372.86	125,000.00	175,000.00	175,000.00	175,000.00
4750	BANK EXPENSE	12,693.77	12,500.00	13,000.00	13,000.00	13,000.00
4850	SAFETY EQUIPMENT	-	1,500.00	2,500.00	2,500.00	2,500.00
4950	CONT. SUBS. & ALCOHOL TESTING	6,919.00	8,500.00	11,000.00	11,000.00	11,000.00
4955	EMPLOYEE TRAINING	-	1,000.00	1,000.00	1,000.00	1,000.00
		1,180,179.11	1,142,799.50	1,219,228.80	1,219,228.80	1,219,228.80
8070	UNEMPLOMENT INSURANCE		50,000.00	50,000.00	50,000.00	50,000.00
8270	RETIREMENT	344,628.93	339,294.00	330,104.00	330,104.00	330,104.00
8280	SS	279,472.27	295,046.15	313,830.50	313,830.50	313,830.50
8290	HEALTH INSURANCE	1,008,742.92	1,060,313.00	1,104,479.24	1,104,479.24	1,104,479.24
8295	DENTAL & OPTICAL INSURANCE		54,007.00	55,516.00	55,516.00	55,516.00
8300	DISABILITY INS	1,849.20	2,184.00	2,184.00	2,184.00	2,184.00
		1,634,693.32	1,800,844.15	1,856,113.74	1,856,113.74	1,856,113.74
	TOTAL APPROPRIATIONS	6,732,205.22	7,404,456.00	7,909,043.98	7,909,043.98	7,909,043.98
	REVENUE				26,302.11	26,302.11
	BALANCES				259.25	259.25
	TAX LEVY				7,882,482.62	7,882,482.62

SANITARY DISTRICT # 14  
365-080-0908

ACCT#	DESCRIPTION	2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	2009 DISTRICT REQUEST	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
1010	SALARIES & WAGES	152,925.00	145,000.00	170,000.00	170,000.00	170,000.00
1510	COMMISSIONER COMPENSATION	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	6,250.00	5,000.00	5,000.00	5,000.00	5,000.00
1550	LEGAL FEES	2,750.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	173,925.00	170,000.00	195,000.00	195,000.00	195,000.00
4040	OFFICE EXPENSE	1,025.00	2,000.00	2,000.00	2,000.00	2,000.00
4050	ELECTION	600.00	1,000.00	1,200.00	1,200.00	1,200.00
4060	TIRES	8,425.00	6,000.00	6,800.00	6,800.00	6,800.00
4080	INSURANCE	29,540.00	30,000.00	30,000.00	30,000.00	30,000.00
4140	AUTO	70,640.00	24,000.00	27,000.00	27,000.00	27,000.00
4170	POSTAGE	2,360.00	3,500.00	30,000.00	30,000.00	30,000.00
4310	MISC MATERIALS & SUPPLIES	400.00	400.00	3,500.00	3,500.00	3,500.00
4340	UNIFORM MAINT	2,580.00	3,000.00	500.00	500.00	500.00
4710	RECYCLING	22,000.00	22,000.00	3,000.00	3,000.00	3,000.00
4810	FUEL	15,500.00	18,000.00	22,000.00	22,000.00	22,000.00
		153,070.00	109,900.00	126,000.00	126,000.00	126,000.00
8050	WORKERS' COMP	-	5,500.00	5,500.00	5,500.00	5,500.00
8070	UNEMPLOYMENT INSURANCE	1,100.00	2,000.00	4,500.00	4,500.00	4,500.00
8270	RETIREMENT	8,830.00	5,000.00	8,300.00	8,300.00	8,300.00
8280	SS	12,280.00	12,000.00	13,000.00	13,000.00	13,000.00
8290	HEALTH INSURANCE	33,750.00	31,500.00	31,700.00	31,700.00	31,700.00
8300	DISABILITY INS/OTHER	575.00	1,500.00	1,500.00	1,500.00	1,500.00
		56,535.00	57,500.00	64,500.00	64,500.00	64,500.00
	TOTAL APPROPRIATIONS	383,530.00	337,400.00	385,500.00	385,500.00	385,500.00
	REVENUE				-	-
	BALANCES				23,871.18	23,871.18
	TAX LEVY				361,628.82	361,628.82

BETHPAGE WATER DISTRICT  
551-080-0909

ACCT#	DESCRIPTION	2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	2009 DISTRICT REQUEST	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
1010	SALARIES & WAGES	106,291.76	129,104.83	135,505.44	135,505.44	135,505.44
1510	COMMISSIONER COMPENSATION	4,454.28	4,666.81	4,728.71	4,728.71	4,728.71
1530	ENGINEERING FEES	9,351.06	10,689.78	10,831.55	10,831.55	10,831.55
1540	AUDITOR FEES	5,575.42	4,919.19	5,093.57	5,093.57	5,093.57
1550	LEGAL FEES	1,743.03	1,994.36	2,020.81	2,020.81	2,020.81
	TOTAL	127,415.55	151,374.97	158,180.08	158,180.08	158,180.08
2050	EQUIPMENT	2,729.52	7,262.47	6,425.19	6,425.19	6,425.19
		2,729.52	7,262.47	6,425.19	6,425.19	6,425.19
4040	OFFICE EXPENSE	4,947.89	6,667.26	8,547.75	8,547.75	8,547.75
4070	INSURANCE	9,304.39	8,047.25	9,447.31	9,447.31	9,447.31
4110	UTILITIES	51,545.88	66,013.39	69,541.31	69,541.31	69,541.31
4140	VEHICLES REPAIR & MAINT	3,229.20	3,893.99	4,079.52	4,079.52	4,079.52
4151	FEES & SERVICES	13,941.07	15,954.90	16,712.13	16,712.13	16,712.13
4260	COMMUNICATION EXPENSE	2,740.14	2,633.56	3,224.21	3,224.21	3,224.21
4310	MISC MATERIALS & SUPPLIES	13,544.32	14,897.88	25,351.13	25,351.13	25,351.13
4630	REPAIRS & MAINTENANCE	15,742.28	21,154.20	21,434.78	21,434.78	21,434.78
		114,995.17	139,262.43	158,338.14	158,338.14	158,338.14
8050	WORKERS' COMP	4,794.26	3,190.98	4,041.63	4,041.63	4,041.63
8270	RETIREMENT	12,778.52	14,414.05	11,639.49	11,639.49	11,639.49
8280	SS	8,196.78	10,233.57	10,727.90	10,727.90	10,727.90
8290	HEALTH INSURANCE	32,025.03	37,458.12	36,058.61	36,058.61	36,058.61
8300	DISABILITY	67.57	69.80	70.73	70.73	70.73
		57,862.16	65,366.52	62,538.36	62,538.36	62,538.36
9901	TRANSFER TO CAPITAL RESERVE FUND	334,920.38	64,488.10	65,343.46	65,343.46	65,343.46
9960	TRANSFER - BOND PRINCIPAL	7,655.40	7,766.74	8,152.37	8,152.37	8,152.37
9970	TRANSFER - BOND INTEREST	4,558.71	4,197.43	3,923.72	3,923.72	3,923.72
		347,134.49	76,452.27	77,419.55	77,419.55	77,419.55
	TOTAL APPROPRIATIONS	650,136.89	439,718.66	462,901.32	462,901.32	462,901.32
	REVENUE				221,166.18	221,166.18
	BALANCES				27,291.35	27,291.35
	TAX LEVY				214,443.79	214,443.79

FRANKLIN SQUARE WATER DISTRICT  
552-080-0910

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2007 ACTUAL EXPENSE</u>	<u>2008 BUDGET AMENDED</u>	<u>2009 DISTRICT REQUEST</u>	<u>2009 PRELIMINARY BUDGET</u>	<u>2009 ADOPTED BUDGET</u>
1010	SALARIES & WAGES	724,120.47	774,746.00	815,000.00	815,000.00	815,000.00
1510	COMMISSIONER COMPENSATION	31,280.00	39,000.00	39,000.00	39,000.00	39,000.00
1530	ENGINEERING FEES	20,855.29	35,000.00	35,000.00	35,000.00	35,000.00
1540	AUDIT & ACCTG FEES	19,980.30	18,750.00	19,000.00	19,000.00	19,000.00
1550	LEGAL FEES	3,500.04	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	<u>799,736.10</u>	<u>872,496.00</u>	<u>913,000.00</u>	<u>913,000.00</u>	<u>913,000.00</u>
2100	FURNITURE & FIXTURES	1,285.00	5,000.00	50,000.00	50,000.00	-
2500	TRUCKS	-	-	-	-	50,000.00
		<u>1,285.00</u>	<u>5,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
3010	CAPITAL OUTLAY	17,898.00	-	5,000.00	5,000.00	5,000.00
		<u>17,898.00</u>	<u>-</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
4010	BONDS - COMMISSIONERS	250.00	600.00	600.00	600.00	600.00
4040	OFFICE SUPPLIES	12,665.56	18,500.00	18,500.00	18,500.00	18,500.00
4050	ELECTION	606.15	700.00	700.00	700.00	700.00
4080	INSURANCE	56,758.08	65,000.00	55,000.00	55,000.00	55,000.00
4090	BUILDING MAINTENANCE	3,249.97	25,000.00	35,000.00	35,000.00	35,000.00
4110	ELECTRIC LIGHT	7,531.47	8,500.00	8,500.00	8,500.00	8,500.00
4140	VEHICLES REPAIR & MAINT	16,119.62	16,400.00	20,000.00	20,000.00	20,000.00
4170	POSTAGE	14,170.66	21,000.00	21,000.00	21,000.00	21,000.00
4180	TELEPHONE	6,640.76	7,500.00	7,500.00	7,500.00	7,500.00
4310	MISC MATERIALS & SUPPLIES	1,496.40	1,000.00	1,000.00	1,000.00	1,000.00
4370	PRINTING	7,357.58	8,000.00	8,000.00	8,000.00	8,000.00
4600	WATER	704.37	1,000.00	1,000.00	1,000.00	1,000.00
4630	REPAIRS TO MAINS & HYDRANTS	9,903.38	35,000.00	35,000.00	35,000.00	35,000.00
4650	PUMPING OPERATIONS	370,392.33	425,000.00	510,000.00	510,000.00	510,000.00
4800	SUPPLIES	29,221.81	35,000.00	40,000.00	40,000.00	40,000.00
4810	FUEL OIL	3,340.78	5,000.00	5,000.00	5,000.00	5,000.00
4880	CARBON REPLACEMENT	152,300.00	65,000.00	120,000.00	120,000.00	120,000.00
4920	EDUCATIONAL EXPENSE	7,549.19	12,000.00	12,000.00	12,000.00	12,000.00
		<u>700,258.11</u>	<u>750,200.00</u>	<u>898,800.00</u>	<u>898,800.00</u>	<u>898,800.00</u>
8050	WORKERS' COMP	17,251.15	27,000.00	27,000.00	27,000.00	27,000.00
8270	RETIREMENT	76,908.00	66,000.00	66,000.00	66,000.00	66,000.00
8280	SS	54,299.53	59,268.00	64,260.00	64,260.00	64,260.00
8290	HEALTH INSURANCE	277,287.86	309,000.00	335,500.00	335,500.00	335,500.00
		<u>425,746.54</u>	<u>461,268.00</u>	<u>492,760.00</u>	<u>492,760.00</u>	<u>492,760.00</u>
9960	TRANSFER - BOND PRINCIPAL	100,822.93	265,700.00	180,010.00	180,010.00	180,010.00
9970	TRANSFER - BOND INTEREST	19,649.24	221,863.00	205,387.00	205,387.00	205,387.00
		<u>120,472.17</u>	<u>487,563.00</u>	<u>385,397.00</u>	<u>385,397.00</u>	<u>385,397.00</u>
	TOTAL APPROPRIATIONS	<u>2,065,395.92</u>	<u>2,576,527.00</u>	<u>2,744,957.00</u>	<u>2,744,957.00</u>	<u>2,744,957.00</u>
	REVENUE				<u>1,466,631.00</u>	<u>1,466,631.00</u>
	BALANCES				<u>341,443.33</u>	<u>341,443.33</u>
	TAX LEVY				<u>936,882.67</u>	<u>936,882.67</u>

CATHEDRAL GARDENS WATER DISTRICT  
553-080-0911

<u>ACCT#</u>	<u>DESCRIPTION</u>	<u>2007 ACTUAL EXPENSE</u>	<u>2008 BUDGET AMENDED</u>	<u>2009 DISTRICT REQUEST</u>	<u>2009 PRELIMINARY BUDGET</u>	<u>2009 ADOPTED BUDGET</u>
1510	COMMISSIONER COMPENSATION	10,560.00	10,000.00	10,500.00	10,500.00	10,500.00
1530	SECRETARY'S FEES	4,080.00	4,400.00	4,100.00	4,100.00	4,100.00
1540	AUDIT & ACCTG FEES	4,525.00	4,100.00	4,600.00	4,600.00	4,600.00
1550	LEGAL FEES	-	500.00	500.00	500.00	500.00
	TOTAL	19,165.00	19,000.00	19,700.00	19,700.00	19,700.00
3010	CAPITAL OUTLAY	-	1,000.00	1,000.00	1,000.00	1,000.00
		-	1,000.00	1,000.00	1,000.00	1,000.00
4040	OFFICE SUPPLIES	522.00	350.00	600.00	600.00	600.00
4050	ELECTION	364.00	375.00	375.00	375.00	375.00
4070	PUBLIC LIABILITY INSURANCE	7,018.00	7,050.00	7,050.00	7,050.00	7,050.00
4120	RENTS OF SPACE	3,200.00	2,500.00	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	13,956.00	20,500.00	18,500.00	18,500.00	18,500.00
4660	METER SVCE LINE	20,800.00	4,000.00	4,500.00	4,500.00	4,500.00
4670	DUES	200.00	300.00	500.00	500.00	500.00
4680	BONDS - COMMISSIONERS	151.00	200.00	200.00	200.00	200.00
4850	SUNDRY EXPESE	99.00	100.00	100.00	100.00	100.00
4920	EDUCATIONAL EXPENSE	495.00	1,000.00	750.00	750.00	750.00
		46,805.00	36,375.00	35,275.00	35,275.00	35,275.00
8280	SS	1,288.00	1,425.00	1,425.00	1,425.00	1,425.00
		1,288.00	1,425.00	1,425.00	1,425.00	1,425.00
	TOTAL APPROPRIATIONS	67,258.00	57,800.00	57,400.00	57,400.00	57,400.00
	REVENUE				12,000.00	12,000.00
	BALANCES				14,024.75	14,024.75
	TAX LEVY				31,375.25	31,375.25

HICKSVILLE WATER DISTRICT  
554-080-0912

ACCT#	DESCRIPTION	2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	2009 DISTRICT REQUEST	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
1010	SALARIES & WAGES	126,110.11	136,410.15	144,331.85	144,331.85	144,331.85
1510	COMMISSIONER COMPENSATION	1,862.18	2,332.66	2,922.07	2,922.07	2,922.07
1530	ENGINEERING FEES	14,077.74	13,995.95	14,148.18	14,148.18	14,148.18
1540	AUDITOR FEES	2,482.90	4,586.01	4,711.35	4,711.35	4,711.35
1550	LEGAL FEES	1,664.32	1,943.88	1,965.03	1,965.03	1,965.03
	TOTAL	146,197.25	159,268.65	168,078.48	168,078.48	168,078.48
2100	OFFICE EQUIPMENT	868.16	1,166.33	393.01	393.01	393.01
2600	PLANT EQUIPMENT	-	3,187.97	2,358.03	2,358.03	2,358.03
2950	TRANSMISSION EQUIPMENT	1.55	3,887.76			
		869.71	8,242.06	2,751.04	2,751.04	2,751.04
4040	OFFICE EXPENSE	8,730.49	9,155.31	10,178.83	10,178.83	10,178.83
4070	INSURANCE	17,486.29	18,668.66	15,791.26	15,791.26	15,791.26
4110	UTILITIES	78,866.00	93,073.09	93,928.23	93,928.23	93,928.23
4140	VEHICLES REPAIR & MAINT	3,250.34	3,553.41	2,908.23	2,908.23	2,908.23
4151	FEES & SERVICES	15,408.11	14,773.51	16,899.22	16,899.22	16,899.22
4260	COMMUNICATION EXPENSE	5,598.08	7,161.26	6,153.20	6,153.20	6,153.20
4310	MISC MATERIALS & SUPPLIES	12,671.87	16,029.26	16,867.79	16,867.79	16,867.79
4630	REPAIRS & MAINTENANCE	29,139.09	26,280.82	23,672.50	23,672.50	23,672.50
		171,150.27	188,695.32	186,399.26	186,399.26	186,399.26
8050	WORKERS' COMP	2,420.44	4,276.54	4,677.23	4,677.23	4,677.23
8270	RETIREMENT	12,940.02	13,033.19	12,993.46	12,993.46	12,993.46
8280	SS	9,222.04	10,613.83	11,264.94	11,264.94	11,264.94
8290	HEALTH INSURANCE	35,837.57	42,336.61	42,271.42	42,271.42	42,271.42
8300	DISABILITY	1,728.95	2,332.66	2,358.03	2,358.03	2,358.03
		62,149.02	72,592.83	73,565.08	73,565.08	73,565.08
9955	TRANSFER - CAPITAL RESERVE FUND	167,595.79	186,020.22	188,145.39	188,145.39	188,145.39
9960	TRANSFER - BOND PRINCIPAL	15,130.18	15,939.84	16,899.22	16,899.22	16,899.22
9970	TRANSFER - BOND INTEREST	11,817.91	11,135.49	10,505.50	10,505.50	10,505.50
		194,543.88	213,095.55	215,550.11	215,550.11	215,550.11
	TOTAL APPROPRIATIONS	574,910.13	641,894.41	646,343.97	646,343.97	646,343.97
	REVENUE				259,841.73	259,841.73
	BALANCES				39,328.12	39,328.12
	TAX LEVY				347,174.12	347,174.12

ACCT#	DESCRIPTION	2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	2009 DISTRICT REQUEST	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
1010	SALARIES & WAGES	975,952.00	950,402.00	1,087,948.00	1,087,948.00	1,087,948.00
1510	COMMISSIONER COMPENSATION	44,640.00	45,000.00	50,000.00	50,000.00	50,000.00
1530	ENGINEERING FEES	118,470.00	100,000.00	100,000.00	100,000.00	100,000.00
1540	AUDITOR FEES	37,875.00	50,000.00	75,000.00	75,000.00	75,000.00
1550	LEGAL FEES	25,000.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	1,201,937.00	1,175,402.00	1,342,948.00	1,342,948.00	1,342,948.00
2100	OFFICE EQUIPMENT	1,250.00	5,000.00	5,000.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	-	30,000.00	30,000.00	30,000.00	30,000.00
2950	WATER SUPPLY METERS	328,251.00	200,000.00	200,000.00	200,000.00	200,000.00
		329,501.00	235,000.00	235,000.00	235,000.00	235,000.00
3010	PLANT EXPANSION & RENOVATION	100,000.00	100,000.00	95,000.00	95,000.00	95,000.00
		100,000.00	100,000.00	95,000.00	95,000.00	95,000.00
4030	MAINTENANCE OF EQUIPT	40,182.00	30,000.00	30,000.00	30,000.00	30,000.00
4050	ELECTION	2,099.00	5,000.00	5,000.00	5,000.00	5,000.00
4060	ADVERTISING & PROMOTION	17,077.00	15,000.00	20,000.00	20,000.00	20,000.00
4080	INSURANCE	70,208.00	90,000.00	90,000.00	90,000.00	90,000.00
4090	BUILDING MAINTENANCE	51,481.00	50,000.00	55,000.00	55,000.00	55,000.00
4110	UTILITIES	564,084.00	625,000.00	660,000.00	660,000.00	660,000.00
4140	VEHICLES REPAIR & MAINT	5,619.00	25,000.00	25,000.00	25,000.00	25,000.00
4151	FEES & SERVICES	45,460.00	75,000.00	65,000.00	65,000.00	65,000.00
4170	POSTAGE	23,470.00	25,000.00	25,000.00	25,000.00	25,000.00
4180	TELEPHONE & INTERNET	11,159.00	18,800.00	15,000.00	15,000.00	15,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	14,400.00	25,000.00	15,000.00	15,000.00	15,000.00
4260	RADIO COMMUNICATIONS	1,958.00	3,000.00	3,000.00	3,000.00	3,000.00
4310	MISC MATERIALS & SUPPLIES	40,663.00	40,000.00	40,000.00	40,000.00	40,000.00
4340	UNIFORM EXPENSE	2,670.00	3,000.00	4,000.00	4,000.00	4,000.00
4370	PRINTING	11,507.00	25,000.00	20,000.00	20,000.00	20,000.00
4470	EDUCATIONAL EXPENSE	5,703.00	5,000.00	10,000.00	10,000.00	10,000.00
4610	WATER TREATMENT & ANALYSIS	204,356.00	250,000.00	225,000.00	225,000.00	225,000.00
4620	PLANT OPERATIONS	5,846.00	15,000.00	15,000.00	15,000.00	15,000.00
4630	REPAIRS & MAINTENANCE	22,078.00	36,000.00	30,000.00	30,000.00	30,000.00
4640	GROUNDS MAINTENANCE	16,335.00	30,000.00	25,000.00	25,000.00	25,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	80,495.00	100,000.00	100,000.00	100,000.00	100,000.00
4660	REPAIRS & MAINTENANCE METERS	9,657.00	5,000.00	5,000.00	5,000.00	5,000.00
4710	SERVICE CONTRACTS	14,001.00	5,000.00	5,000.00	5,000.00	5,000.00
4750	BANK FEES	500.00	2,000.00	2,000.00	2,000.00	2,000.00
4910	PROFESSIONAL PUBLICATIONS	3,916.00	6,000.00	6,000.00	6,000.00	6,000.00
		1,264,924.00	1,508,800.00	1,495,000.00	1,495,000.00	1,495,000.00
8050	WORKERS' COMP	30,499.00	35,000.00	42,000.00	42,000.00	42,000.00
8270	RETIREMENT	76,543.00	110,000.00	100,000.00	100,000.00	100,000.00
8280	SS	90,431.00	85,000.00	110,000.00	110,000.00	110,000.00
8290	HEALTH INSURANCE	297,836.00	415,000.00	410,000.00	410,000.00	410,000.00
8300	DISABILITY	2,504.00	5,000.00	5,000.00	5,000.00	5,000.00
		497,813.00	650,000.00	667,000.00	667,000.00	667,000.00
9955	TRANSFER - CAPITAL RESERVE FUND	50,000.00	50,000.00	75,000.00	75,000.00	75,000.00
9960	TRANSFER - BOND PRINCIPAL	217,647.00	217,647.00	223,925.00	223,925.00	223,925.00
9970	TRANSFER - BOND INTEREST	43,524.12	43,524.12	36,994.72	36,994.72	36,994.72
		311,171.12	311,171.12	335,919.72	335,919.72	335,919.72
	TOTAL APPROPRIATIONS	3,705,346.12	3,980,373.12	4,170,867.72	4,170,867.72	4,170,867.72
	REVENUE				1,878,500.00	1,878,500.00
	BALANCES				697,224.47	697,224.47
	TAX LEVY				1,595,143.25	1,595,143.25

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT  
381-080-0920

ACCT#	DESCRIPTION	2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	2009 DISTRICT REQUEST	2009 PRELIMINARY BUDGET	2009 ADOPTED BUDGET
1010	SALARIES & WAGES	537,377.46	510,690.00	517,651.00	517,651.00	517,651.00
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & CLERICAL	20,400.00	35,000.00	35,000.00	35,000.00	35,000.00
1550	LEGAL FEES	17,838.75	25,000.00	42,500.00	42,500.00	42,500.00
1560	ENGINEERING FEES	10,050.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	605,166.21	620,190.00	644,651.00	644,651.00	644,651.00
4040	OFFICE EXPENSE	17,662.96	24,600.00	27,960.00	27,960.00	27,960.00
4070	INSURANCE	150,155.71	177,868.00	176,327.00	176,327.00	176,327.00
4090	ALARM SYSTEM	4,320.00	6,000.00	7,200.00	7,200.00	7,200.00
4110	UTILITIES	149,724.56	186,000.00	228,340.00	228,340.00	228,340.00
4481	ADMINISTRATIVE	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4620	MAINTENANCE & OPERATION	79,295.29	100,210.00	105,200.00	105,200.00	105,200.00
4670	LAB SERVICES	12,333.00	15,000.00	16,873.00	16,873.00	16,873.00
4790	SLUDGE REMOVAL	16,458.30	34,000.00	30,168.00	30,168.00	30,168.00
4800	CHEMICALS	20,841.68	27,000.00	27,000.00	27,000.00	27,000.00
		460,791.50	575,678.00	624,068.00	624,068.00	624,068.00
8270	RETIREMENT	53,288.00	60,000.00	60,000.00	60,000.00	60,000.00
8280	SS	44,108.89	35,797.00	49,260.00	49,260.00	49,260.00
8290	HEALTH INSURANCE	145,508.09	190,000.00	176,870.00	176,870.00	176,870.00
		242,904.98	285,797.00	286,130.00	286,130.00	286,130.00
9900	CONTINGENCY		35,000.00	30,000.00	30,000.00	30,000.00
9960	TRANSFER - BOND PRINCIPAL	130,000.00	155,266.00	135,000.00	135,000.00	135,000.00
9970	TRANSFER - BOND INTEREST	72,580.68	54,280.00	72,086.00	72,086.00	72,086.00
		202,580.68	244,546.00	237,086.00	237,086.00	237,086.00
	TOTAL APPROPRIATIONS	1,511,443.37	1,726,211.00	1,791,935.00	1,791,935.00	1,791,935.00
	REVENUE				8,000.00	8,000.00
	BALANCES				100,000.00	100,000.00
	TAX LEVY				1,683,935.00	1,683,935.00



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FUND		DEPARTMENT		COUNCILMATIC DIST#1		
GENERAL		010-001-1011				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED
<b>101 SALARIES AND WAGES</b>						
CLERICAL AIDE SEAS		90,087.00		94,591.00	121,879.00	121,879.00
COUNCILMEMBER		61,500.00		61,500.00	61,500.00	61,500.00
EXEC ASST TO TOWN BD		101,000.00		106,050.00	101,000.00	101,000.00
LEGISLATIVE AIDE	2	104,871.00	2	110,114.00	2 104,871.00	2 104,871.00
SALARY ADJUSTMENTS						
<b>TOTAL</b>		357,458.00		372,255.00	389,250.00	389,250.00
<b>LESS SAVINGS</b>		-18,758.00				
		338,700.00				

FUND  
GENERAL

DEPARTMENT  
010-001-1012

COUNCILMATIC DIST#2

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2009 BUDGET	
					NO. PRELIMINARY	NO. ADOPTED
<b>101 SALARIES AND WAGES</b>						
CLERICAL AIDE SEAS		106,293.00		179,700.00		179,700.00
COUNCILMEMBER		61,500.00		61,500.00		61,500.00
EXEC ASST TO TOWN BD	2	100,000.00	2	100,000.00	2	100,000.00
LEGISLATIVE AIDE		60,000.00		60,000.00		60,000.00
SECY TO TOWN BOARD		35,000.00		35,000.00		35,000.00
SALARY ADJUSTMENTS		20,407.00				
<b>TOTAL</b>		<b>383,200.00</b>		<b>436,200.00</b>		<b>436,200.00</b>

FUND		DEPARTMENT						
GENERAL		010-001-1013		COUNCILMATIC DIST#3				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
CLERICAL AIDE SEAS		46,488.00		75,222.00		75,222.00		75,222.00
CLERK IV		79,585.00		79,585.00		79,585.00		79,585.00
COUNCILMEMBER		61,500.00		61,500.00		61,500.00		61,500.00
EXEC ASST TO TOWN BD	2	158,256.00	2	158,256.00	2	158,256.00	2	158,256.00
SECY TO TOWN BOARD		54,962.00		54,962.00		54,962.00		54,962.00
OVERTIME		5,000.00		5,000.00		5,000.00		5,000.00
LONGEVITY		1,675.00		1,675.00		1,675.00		1,675.00
<b>TOTAL</b>		<b>407,466.00</b>		<b>436,200.00</b>		<b>436,200.00</b>		<b>436,200.00</b>
<b>LESS SAVINGS</b>		<b>-24,266.00</b>						
		<b>383,200.00</b>						

FUND  
GENERAL

DEPARTMENT  
010-001-1014

COUNCILMATIC DIST#4

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
CLERICAL AIDE SEAS		43,367.00		81,167.00		81,167.00		81,167.00
COUNCILMEMBER		61,500.00		61,500.00		61,500.00		61,500.00
EXEC ASST TO TOWN BD		126,000.00		126,000.00		126,000.00		126,000.00
LEGISLATIVE AIDE	2	103,766.00	2	103,766.00	2	103,766.00	2	103,766.00
SECY TO TOWN BOARD		63,392.00		63,392.00		63,392.00		63,392.00
LONGEVITY		375.00		375.00		375.00		375.00
SALARY ADJUSTMENTS								
<b>TOTAL</b>		398,400.00		436,200.00		436,200.00		436,200.00
<b>LESS SAVINGS</b>		-15,200.00						
		383,200.00						

FUND		DEPARTMENT						
GENERAL		010-001-1015		COUNCILMATIC DIST#5				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT		80,965.00		84,345.00		84,345.00		84,345.00
CLERICAL AIDE SEAS		52,383.00		87,820.00		87,820.00		87,820.00
COUNCILMEMBER		61,500.00		61,500.00		61,500.00		61,500.00
EXEC ASST TO TOWN BD	2	165,585.00	2	165,585.00	2	165,585.00	2	165,585.00
SECY TO TOWN BOARD		36,575.00		36,575.00		36,575.00		36,575.00
LONGEVITY		375.00		375.00		375.00		375.00
SALARY ADJUSTMENTS								
<b>TOTAL</b>		397,383.00		436,200.00		436,200.00		436,200.00
<b>LESS SAVINGS</b>		-14,183.00						
		383,200.00						

FUND		DEPARTMENT				2009 BUDGET	
GENERAL		010-001-1016		COUNCILMATIC DIST#6			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>							
CLERICAL AIDE SEAS		8,995.00		29,987.00			29,987.00
COUNCILMEMBER		61,500.00		61,500.00			61,500.00
EXEC ASST TO TOWN BD		79,481.00		79,481.00			79,481.00
INFORMATION SPEC II		116,063.00		120,572.00			120,572.00
LEGISLATIVE AIDE		50,711.00		50,711.00			50,711.00
SECY TO TOWN BOARD	2	87,274.00	2	87,274.00	2	87,274.00	2 87,274.00
OVERTIME				5,000.00			5,000.00
LONGEVITY		1,675.00		1,675.00			1,675.00
<b>TOTAL</b>		405,699.00		436,200.00		436,200.00	436,200.00
<b>LESS SAVINGS</b>		-22,499.00					
		383,200.00					

FUND		DEPARTMENT		SUPERVISORS		2009 BUDGET	
GENERAL		010-001-1220					
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>							
ADMIN ASSISTANT		73,596.00		75,132.00			75,132.00
ASST TO SUPERVISOR		81,151.00		81,151.00			81,151.00
CHIEF OF STAFF		157,250.00		157,250.00			157,250.00
CLERICAL AIDE SEAS		20,000.00		20,000.00			20,000.00
CLERK I		46,312.00		47,556.00			47,556.00
CONF SECY TO CNSL/SP		89,992.00		89,992.00			89,992.00
DIR OF COMMUNICATION		157,250.00		157,250.00			157,250.00
EXEC ASST TO SUPV	4	480,677.00	4	480,677.00	4	480,677.00	480,677.00
OFFICE SERVICES ASST		65,165.00		67,491.00			67,491.00
PRESS SECRETARY		74,341.00		74,341.00			74,341.00
SECY SUPV OFFICE	4	311,505.00	4	311,505.00	4	311,505.00	311,505.00
SECY TO SUPERVISOR	4	317,047.00	4	317,047.00	4	317,047.00	317,047.00
SPEC ASST TO SUPV		150,250.00		150,250.00			150,250.00
SUPERVISOR		140,000.00		140,000.00			140,000.00
LONGEVITY		18,250.00		18,250.00			18,250.00
SALARY ADJUSTMENTS							
<b>TOTAL</b>		<b>2,182,786.00</b>		<b>2,187,892.00</b>		<b>2,187,892.00</b>	<b>2,187,892.00</b>



FUND  
GENERAL

DEPARTMENT  
010-001-1315

TOWN COMPTROLLER

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ACCOUNTANT I	3	193,912.00	3	200,389.00	3	200,389.00	3	200,389.00
ACCOUNTANT III	6	658,782.00	6	610,243.00	6	610,243.00	6	610,243.00
ADMIN OFFICER I		96,387.00		96,387.00		96,387.00		96,387.00
ADMIN OFFICER II		69,185.00		71,031.00		71,031.00		71,031.00
ASSISTANT BUYER		67,491.00		67,491.00		67,491.00		67,491.00
ASST TO TWN COMPTR		120,150.00		120,150.00		120,150.00		120,150.00
AUDITING ASSISTANT		74,952.00		74,952.00		74,952.00		74,952.00
AUDITOR III		109,797.00		109,797.00		109,797.00		109,797.00
BOOKP OPERATNS SUPV		109,797.00		109,797.00		109,797.00		109,797.00
BUYER II		92,114.00		92,114.00		92,114.00		92,114.00
CLERICAL AIDE P/T		50,000.00		75,000.00		75,000.00		75,000.00
CLERICAL AIDE SEAS		40,000.00		70,000.00		70,000.00		70,000.00
CLERK I	3	143,568.00	3	144,880.00	3	144,880.00	3	144,880.00
CLERK IV	2	159,170.00	2	159,170.00	2	159,170.00	2	159,170.00
CLERK STENO III		69,552.00		69,552.00		69,552.00		69,552.00
CLERK TYPIST I	2	104,512.00	2	104,512.00	2	104,512.00	2	104,512.00
COMM RESEARCH ASST		35,000.00		35,000.00		35,000.00		35,000.00
DEPUTY TOWN COMP 1ST		114,524.00		114,524.00		114,524.00		114,524.00
DEPUTY TOWN COMP 2ND		75,000.00		75,000.00		75,000.00		75,000.00
DIRECTOR OF FINANCE		86,082.00		86,082.00		86,082.00		86,082.00
LABORER I		43,184.00		44,753.00		44,753.00		44,753.00
LABORER II		65,430.00		65,430.00		65,430.00		65,430.00
MANAGEMENT ANALYST		82,523.00		82,523.00		82,523.00		82,523.00
MULTI KEYBOARD SUPV		74,952.00		74,952.00		74,952.00		74,952.00
OFFICE AIDE	2	89,021.00	2	94,195.00	2	94,195.00	2	94,195.00
OFFICE SERVICES ASST	7	420,070.00	7	423,921.00	7	423,921.00	7	423,921.00
OFFICE SERVICES SUPV	2	177,814.00	2	177,814.00	2	177,814.00	2	177,814.00
RECEPTIONIST	2	89,468.00	2	89,468.00	2	89,468.00	2	89,468.00
TOWN COMPTROLLER		145,250.00		145,250.00		145,250.00		145,250.00
OVERTIME		5,000.00		5,000.00		5,000.00		5,000.00
LONGEVITY		43,975.00		49,025.00		49,025.00		49,025.00
LUMP SUM PAYMENTS								
SALARY ADJUSTMENTS								

FUND  
GENERAL

DEPARTMENT  
010-001-1315

TOWN COMPTROLLER

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	2009 BUDGET ADOPTED
TOTAL		3,706,662.00		3,738,402.00		3,738,402.00	3,738,402.00
LESS SAVINGS		-185,940.00		-163,092.00		-163,092.00	-163,092.00
		3,520,722.00		3,575,310.00		3,575,310.00	3,575,310.00

FUND		DEPARTMENT					
GENERAL		010-001-1330		RECEIVER OF TAXES		2009 BUDGET	
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>							
ACCOUNTANT I		81,896.00	2	125,897.00		81,896.00	81,896.00
ACCOUNTANT II				50,194.00			
ASST FISCAL MANAGER		40,000.00		40,000.00		40,000.00	40,000.00
ASST TO DEP RCVR		115,877.00		115,877.00		115,877.00	115,877.00
ATTENDANT		27,790.00		27,790.00		27,790.00	27,790.00
CLERK I	3	117,456.00	5	179,314.00	3	122,452.00	122,452.00
CLERK II	3	151,198.00	3	158,167.00	3	158,167.00	158,167.00
CLERK III	2	123,220.00	2	128,764.00	2	128,764.00	128,764.00
CLERK IV	4	293,732.00	4	306,056.00	4	306,056.00	306,056.00
CLERK LABORER	3	174,686.00	3	178,206.00	3	178,206.00	178,206.00
CLERK TYPIST II		59,651.00		59,651.00		59,651.00	59,651.00
COMM RESEARCH ASST				35,000.00			
CONF.ASST.TO REC OF TAX		71,114.00		71,114.00		71,114.00	71,114.00
DEP REC OF TAXES	3	304,282.00	3	304,282.00	3	304,282.00	304,282.00
LABORER I		59,399.00		61,346.00		61,346.00	61,346.00
MANAGEMENT ANALYST		81,742.00		81,742.00		81,742.00	81,742.00
MULTI KEYBOARD OP I		59,651.00		59,651.00		59,651.00	59,651.00
OFFICE AIDE	2	85,718.00	2	90,029.00	2	90,029.00	90,029.00
OFFICE SERVICES ASST		65,165.00		67,491.00		67,491.00	67,491.00
RECEIVER OF TAXES		110,000.00		110,000.00		110,000.00	110,000.00
RECEPTIONIST	2	89,468.00	2	89,468.00	2	92,302.00	92,302.00
SEASONAL PERSONNEL		270,000.00		270,000.00		270,000.00	270,000.00
SECY TO REC/TAXES		69,140.00		69,140.00		69,140.00	69,140.00
TAX CASHIER I	2	134,982.00	2	134,982.00	2	134,982.00	134,982.00
TAX CASHIER III		40,000.00		40,000.00		40,000.00	40,000.00
TELEPHONE OPER-SR		63,223.00		65,430.00		65,430.00	65,430.00
OVERTIME		30,000.00				30,000.00	30,000.00
LONGEVITY		23,500.00				25,050.00	25,050.00
SALARY ADJUSTMENTS		268,934.00				215,570.00	215,570.00
<b>TOTAL</b>		<b>3,011,824.00</b>		<b>2,919,591.00</b>		<b>3,006,988.00</b>	<b>3,006,988.00</b>
<b>LESS SAVINGS</b>		<b>-21,450.00</b>					
		<b>2,990,374.00</b>					

FUND		DEPARTMENT		TOWN CLERK		2009 BUDGET		
GENERAL		010-001-1410						
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED	
<b>101 SALARIES AND WAGES</b>								
BINGO AUDITOR-P/T	2	7,400.00	2	7,400.00	2	7,400.00	2	7,400.00
BINGO INSPECTOR-P/T	17	60,300.00	17	60,300.00	17	60,300.00	17	60,300.00
CLERK I	3	141,619.00	3	147,029.00	3	147,029.00	3	147,029.00
CLERK II	3	157,323.00	3	162,589.00	3	162,589.00	3	162,589.00
CLERK III	4	262,324.00	4	267,868.00	4	267,868.00	4	267,868.00
CLERK IV	3	227,347.00	3	229,541.00	3	229,541.00	3	229,541.00
CLERK STENO IV		79,585.00		79,585.00		79,585.00		79,585.00
CLERK TYPIST I		52,256.00		52,256.00		52,256.00		52,256.00
CLERK TYPIST II		59,651.00		59,651.00		59,651.00		59,651.00
COMM RESEARCH ASST	4	269,443.00	4	269,443.00	4	269,443.00	4	269,443.00
COMPUTER OPERATOR I		79,585.00		79,585.00		79,585.00		79,585.00
COMPUTER OPERATOR II	2	155,877.00	2	157,421.00	2	157,421.00	2	157,421.00
CONF ASST TOWN CLK		35,000.00		40,000.00		35,000.00		35,000.00
DATA CONTROL ASST		81,344.00		81,344.00		81,344.00		81,344.00
DEP REG VITAL STAT		40,000.00		40,000.00		40,000.00		40,000.00
DEP TOWN CLERK 1ST		124,087.00		124,087.00		124,087.00		124,087.00
DEP TOWN CLERK 2ND		75,000.00		75,000.00		75,000.00		75,000.00
DEP TOWN CLERK 3RD		107,136.00		107,136.00		107,136.00		107,136.00
GRANTS COORDINATOR		106,060.00		106,060.00		106,060.00		106,060.00
HISTORIAN		107,185.00		107,185.00		107,185.00		107,185.00
LICENSING INSP		114,921.00		114,921.00		114,921.00		114,921.00
LICENSING SERV AIDE		40,000.00		40,000.00		40,000.00		40,000.00
MESSENGER		30,000.00		30,000.00		30,000.00		30,000.00
MULTI KEYBOARD OP II		67,491.00		67,491.00		67,491.00		67,491.00
OFFICE AIDE	5	213,849.00	5	225,315.00	5	225,315.00	5	225,315.00
OFFICE SERVICES ASST	2	115,924.00	2	119,777.00	2	119,777.00	2	119,777.00
P/T&SEASONAL EMP		278,300.00		278,300.00		278,300.00		278,300.00
RECEPTIONIST	5	244,084.00	5	248,850.00	5	248,850.00	5	248,850.00
REG OF VITAL STAT		23,000.00		23,000.00		23,000.00		23,000.00
SECY TO TOWN CLERK		53,374.00		53,374.00		53,374.00		53,374.00
SUB REGISTRAR-P/T		21,000.00		21,000.00		21,000.00		21,000.00
SUPV OF LICENSING		131,359.00		131,359.00		131,359.00		131,359.00
TOWN CLERK		96,500.00		96,500.00		96,500.00		96,500.00
OVERTIME		3,000.00						
LONGEVITY		39,125.00		39,375.00		39,375.00		39,375.00

FUND		DEPARTMENT			TOWN CLERK	
GENERAL		010-001-1410				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED
SALARY ADJUSTMENTS						
TOTAL		3,700,449.00		3,742,742.00	3,737,742.00	3,737,742.00
LESS SAVINGS		-73,109.00			-53,374.00	-53,374.00
		3,627,340.00			3,684,368.00	3,684,368.00

FUND		DEPARTMENT						
GENERAL		010-001-1420			TOWN ATTORNEY			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT		53,761.00		55,592.00		55,592.00		55,592.00
ADMIN OFFICER I		72,641.00		80,777.00		80,777.00		80,777.00
CHIEF DEP TOWN ATTY		131,333.00		131,333.00		131,333.00		131,333.00
CHIEF INVESTIGATOR		115,858.00		110,858.00		115,858.00		115,858.00
CLERK II		51,641.00		52,510.00		52,510.00		52,510.00
CLERK STENO IV		79,585.00		79,585.00		79,585.00		79,585.00
COMM RESEARCH ASST	2	119,408.00	2	119,408.00	2	119,408.00	2	119,408.00
DEPUTY TOWN ATTORNEY	15	1,383,460.00	15	1,378,960.00	15	1,383,460.00	15	1,383,460.00
DEPUTY TOWN ATTY-SR		112,208.00		112,208.00		112,208.00		112,208.00
DIR OF REAL ESTATE		118,235.00		118,235.00		118,235.00		118,235.00
INFORMATION SPEC II		108,096.00		111,541.00		111,541.00		111,541.00
LAW ASSISTANT	4	290,363.00	4	290,363.00	4	290,363.00	4	290,363.00
LAW ASSISTANT-SR	2	173,879.00	2	173,879.00	2	173,879.00	2	173,879.00
MULTI KEYBOARD SUPV		74,952.00		74,952.00		74,952.00		74,952.00
OFFICE AIDE	2	63,911.00	2	65,588.00	2	67,551.00	2	67,551.00
OFFICE SERVICES ASST		62,849.00		65,165.00		65,165.00		65,165.00
PRINC DEP TOWN ATTY		93,214.00		93,214.00		93,214.00		93,214.00
RECEPTIONIST	2	96,725.00	2	101,986.00	2	101,986.00	2	101,986.00
RISK MGT OFFICER		96,578.00		96,578.00		96,578.00		96,578.00
SEASONAL PERSONNEL		100,000.00		100,000.00		100,000.00		100,000.00
SECRETARY		87,338.00		87,338.00		87,338.00		87,338.00
SECY TO TOWN ATTY		51,674.00		51,674.00		51,674.00		51,674.00
TOWN ATTORNEY		157,250.00		155,250.00		157,250.00		157,250.00
OVERTIME		2,500.00						
LONGEVITY		31,600.00		33,925.00		33,925.00		33,925.00
SALARY ADJUSTMENTS		67,979.00				67,979.00		67,979.00
<b>TOTAL</b>		<b>3,797,038.00</b>		<b>3,740,919.00</b>		<b>3,822,361.00</b>		<b>3,822,361.00</b>
<b>LESS SAVINGS</b>		<b>-201,781.00</b>				<b>-75,192.00</b>		<b>-75,192.00</b>
		<b>3,595,257.00</b>				<b>3,747,169.00</b>		<b>3,747,169.00</b>

FUND		DEPARTMENT				
GENERAL		010-001-1430		HUMAN RESOURCES		
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>						
ASST DIR/HUMAN RESC		121,407.00		121,407.00		121,407.00
ASST HLTH INS ADMIN		83,891.00		83,891.00		83,891.00
CLERICAL AIDE P/T		45,000.00		33,000.00		30,000.00
CLERK III		69,552.00		69,552.00		69,552.00
CONF ASST TO DIR H R		68,863.00		68,863.00		68,863.00
DIR/HUMAN RESOURCES		137,730.00		135,230.00		137,730.00
DRUG ABUSE&ALC CNSLR		81,896.00		81,896.00		81,896.00
HEALTH INS ADMIN		50,000.00		50,000.00		50,000.00
MESSENGER		69,119.00		69,119.00		69,119.00
OFFICE SERVICES ASST		43,013.00		45,161.00		45,161.00
PERSONNEL CLERK-PRIN	2	128,606.00	2	136,279.00	2	136,279.00
PERSONNEL CLERK-SR		71,819.00		71,819.00		71,819.00
RECEPTIONIST		37,677.00		39,648.00		39,648.00
SAFETY CONSULTANT		84,854.00		84,854.00		84,854.00
SECY TO PERB		45,000.00		45,000.00		45,000.00
OVERTIME		1,000.00		1,000.00		1,000.00
LONGEVITY		14,800.00		14,675.00		14,675.00
SALARY ADJUSTMENTS		45,169.00				
<b>TOTAL</b>		<b>1,199,396.00</b>		<b>1,151,394.00</b>		<b>1,150,894.00</b>

FUND		DEPARTMENT		CIVIL SERVICE		2009 BUDGET	
GENERAL		010-001-1431					
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>							
ASST HEAD MONITOR P/T				2,400.00			
CHAIRMAN CS COMM		7,142.00		9,000.00	7,142.00		7,142.00
CIVIL SERVICE ADMIN				55,000.00			
CLERK II		42,147.00		43,656.00	43,656.00		43,656.00
CLERK III		37,372.00		37,372.00	37,372.00		37,372.00
CLERK IV		76,514.00		79,585.00	79,585.00		79,585.00
CONF.INVEST-P/T				18,000.00			
EXECUTIVE DIRECTOR		120,000.00		125,000.00	120,000.00		120,000.00
HEAD MONITOR-P/T				2,400.00			
MEMBER CIVIL SVC COM		11,680.00		15,000.00	11,680.00		11,680.00
MONITOR-P/T				3,000.00			
OFFICE SERVICES SUPV				40,000.00			
PERSONNEL ASSIST				76,651.00			
PERSONNEL CLERK-PRIN		80,965.00			84,345.00		84,345.00
PERSONNEL SPEC II				96,387.00			
PERSONNEL SPEC III	2	204,844.00		110,426.00	2 212,325.00	2	212,325.00
PERSONNEL SPEC III-P/T				18,000.00			
PERSONNEL SPEC IV		116,063.00		120,572.00	120,572.00		120,572.00
RECEPTIONIST		31,509.00		31,509.00	31,509.00		31,509.00
SEASONAL EMPLOYEES		21,178.00		21,178.00	61,178.00		61,178.00
SECY TO EXEC DIR		45,000.00		49,000.00	45,000.00		45,000.00
SPECIAL MONITOR-P/T				1,600.00			
OVERTIME		1,000.00		1,000.00	1,000.00		1,000.00
LONGEVITY		10,425.00		9,650.00	9,650.00		9,650.00
SALARY ADJUSTMENTS		20,934.00					
<b>TOTAL</b>		<b>826,773.00</b>		<b>966,386.00</b>	<b>865,014.00</b>		<b>865,014.00</b>



FUND		DEPARTMENT						
GENERAL		010-001-1440		ENGINEERING DEPT			2009 BUDGET	
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>								
ASST SUPV CONST INSP SV	2	222,802.00	2	222,802.00	2	222,802.00	2	222,802.00
CIVIL ENG DRAFTER III	5	412,926.00	5	412,926.00	5	412,926.00	5	412,926.00
CIVIL ENGINEER I		100,648.00		100,648.00		100,648.00		100,648.00
CIVIL ENGINEER II	6	619,440.00	5	531,572.00	6	633,089.00	6	633,089.00
CLERICAL AIDE SEAS		7,500.00		7,500.00		7,500.00		7,500.00
CLERK III		69,552.00		69,552.00		69,552.00		69,552.00
CLERK TYPIST III		63,347.00		63,347.00		63,347.00		63,347.00
COMM DEPT OF ENGR		126,979.00		124,479.00		126,979.00		126,979.00
COMM RESEARCH ASST		35,000.00		35,000.00		35,000.00		35,000.00
CONST INSPECTOR I	2	149,904.00	2	149,904.00	2	149,904.00	2	149,904.00
CONST INSPECTOR III	3	298,047.00	3	301,944.00	3	301,944.00	3	301,944.00
COORD DRNG DESIGN		50,000.00		102,804.00		50,000.00		50,000.00
COORD SURVEYING SVS		119,570.00		119,570.00		119,570.00		119,570.00
DEP COMM OF ENG 2ND		112,371.00		112,371.00		112,371.00		112,371.00
ENGINEERING HELPER	3	163,820.00	3	163,820.00	3	163,820.00	3	163,820.00
ENGRG HELPER SEAS		12,500.00		12,500.00		12,500.00		12,500.00
INSTRUMENTMAN		84,854.00		84,854.00		84,854.00		84,854.00
LABOR CREW CHIEF I	2	106,924.00	2	106,924.00	2	106,924.00	2	106,924.00
OFFICE AIDE		30,280.00		31,957.00		31,957.00		31,957.00
PARTY CHIEF		100,648.00	2	201,296.00		100,648.00		100,648.00
RADIO-TELEPHONE OPER		51,324.00		55,449.00		55,449.00		55,449.00
RECEPTIONIST		54,156.00		56,139.00		56,139.00		56,139.00
SUPV OF CNST INS SVC		130,414.00		130,414.00		130,414.00		130,414.00
OVERTIME		10,000.00		12,000.00		5,000.00		5,000.00
LONGEVITY		38,100.00		38,875.00		37,275.00		37,275.00
SALARY ADJUSTMENTS		81,411.00				67,866.00		67,866.00
<b>TOTAL</b>		<b>3,252,517.00</b>		<b>3,248,647.00</b>		<b>3,258,478.00</b>		<b>3,258,478.00</b>
<b>LESS SAVINGS</b>		<b>-39,655.00</b>				<b>-39,655.00</b>		<b>-39,655.00</b>
		<b>3,212,862.00</b>				<b>3,218,823.00</b>		<b>3,218,823.00</b>

FUND		DEPARTMENT						
GENERAL		010-001-1490			GENERAL SERVICES			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ACCOUNTANT III		109,797.00		109,797.00		109,797.00		109,797.00
ASST CUST WORK SUPV		87,728.00		87,728.00		87,728.00		87,728.00
ASST DIR/REPRO SVCS	2	158,014.00	2	158,014.00	2	158,014.00	2	158,014.00
ASST TO 1ST DEP COMM	2	215,674.00	2	215,674.00	2	215,674.00	2	215,674.00
AUDIO VIS PROG SPLST		49,049.00		49,049.00		49,049.00		49,049.00
CLERICAL AIDE SEAS		250,000.00		270,000.00		270,000.00		270,000.00
CLERK I		36,300.00		37,721.00		37,721.00		37,721.00
CLERK II		55,891.00	2	117,419.00		57,768.00		57,768.00
CLERK III		69,552.00		69,552.00		69,552.00		69,552.00
CLERK LABORER	3	156,006.00	3	159,004.00	3	159,004.00	3	159,004.00
COMM RESEARCH ASST	2	126,714.00	2	126,714.00	2	126,714.00	2	126,714.00
COMMISSIONER-DGS		130,298.00		127,798.00		130,298.00		130,298.00
COMPLIANCE COORD	2	182,741.00	2	182,741.00	2	182,741.00	2	182,741.00
COMPUTER OPERATOR I		79,585.00		79,585.00		79,585.00		79,585.00
DEP COMM DGS-1ST		109,259.00		109,259.00		109,259.00		109,259.00
DEP COMM DGS-2ND		107,541.00		107,541.00		107,541.00		107,541.00
DEP COMM DGS-3RD		81,753.00		81,753.00		81,753.00		81,753.00
DIR OF REPRO SVCS		98,105.00		98,105.00		98,105.00		98,105.00
GRAPHIC ARTS SPLST		47,641.00				51,934.00		51,934.00
ILLUSTRATOR II		68,432.00		71,378.00		71,378.00		71,378.00
INFORMATION SPEC I		69,185.00		71,031.00		71,031.00		71,031.00
LABOR CREW CHIEF I	3	206,216.00	3	208,656.00	3	208,656.00	3	208,656.00
LABORER I		48,248.00	2	92,681.00		53,031.00		53,031.00
LABORER II	3	196,290.00	3	196,290.00	3	196,290.00	3	196,290.00
MICROFILM TECH II		74,952.00		74,952.00		74,952.00		74,952.00
MICROFILM TECH III		81,896.00		81,896.00		81,896.00		81,896.00
MULTI KEYBOARD SUPV		74,952.00		74,952.00		74,952.00		74,952.00
OFFICE AIDE	2	60,560.00	2	63,914.00	2	63,914.00	2	63,914.00
OFFICE SERVICES ASST	4	256,531.00	4	263,000.00	4	263,000.00	4	263,000.00
PHOTO MACH OPER I	8	452,081.00	7	422,615.00	8	466,236.00	8	466,236.00
PHOTO MACH OPER II	2	138,075.00		74,952.00	2	139,361.00	2	139,361.00
PHOTO MACH OPER III	2	163,792.00	2	163,792.00	2	163,792.00	2	163,792.00
PHOTOGRAPHIC SPEC II		73,596.00		75,132.00		75,132.00		75,132.00
PHOTOGRAPHIC SUPV		84,537.00		84,537.00		84,537.00		84,537.00
RECEPTIONIST-POOL	7	388,853.00	7	390,323.00	7	390,323.00	7	390,323.00

FUND  
GENERAL

DEPARTMENT  
010-001-1490

GENERAL SERVICES

TITLE DESCRIPTION	NO.	2008 BUDGET		2009 BUDGET	
		AMENDED	NO.	PRELIMINARY	ADOPTED
SECRETARY TO COMM		68,805.00		68,805.00	68,805.00
OVERTIME		85,000.00		85,000.00	85,000.00
LONGEVITY		50,950.00		54,850.00	54,850.00
SALARY ADJUSTMENTS		116,962.00		118,910.00	118,910.00
<b>TOTAL</b>		4,911,561.00		4,988,283.00	4,988,283.00
<b>LESS SAVINGS</b>		-776,383.00		-668,545.00	-668,545.00
		4,135,178.00		4,319,738.00	4,319,738.00

FUND		DEPARTMENT					
GENERAL		010-001-1492		DGS-BLDGS & GROUNDS		2009 BUDGET	
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>							
ASST CUST WORK SUPV		87,728.00		87,728.00		87,728.00	87,728.00
AUTO MAINT COORD				98,145.00			
AUTO MECHANIC I		46,800.00		48,433.00		48,433.00	48,433.00
AUTO MECHANIC II		72,618.00	2	137,152.00		72,618.00	72,618.00
AUTO SHOP SUPV		96,387.00		96,387.00		96,387.00	96,387.00
BLDG MAINT FOREMAN		85,093.00		88,855.00		88,855.00	88,855.00
BLDG MAINT SUPV		109,797.00		109,797.00		109,797.00	109,797.00
BUILDING MANAGER		98,728.00		98,728.00		98,728.00	98,728.00
CHIEF STSTY ENGR		59,190.00		64,067.00		64,067.00	64,067.00
CLEANER I		59,651.00		59,651.00		59,651.00	59,651.00
CLEANER II				65,430.00			
CUSTODIAL WORKER I	5	238,355.00	4	217,462.00	5	253,774.00	5 253,774.00
CUSTODIAL WORKER II	2	142,563.00	2	145,236.00	2	145,236.00	2 145,236.00
DIESEL MECHANIC	3	231,786.00	3	231,786.00	3	231,786.00	3 231,786.00
LABOR CREW CHIEF I		67,112.00				69,552.00	69,552.00
LABOR CREW CHIEF II	5	374,760.00	5	374,760.00	5	374,760.00	5 374,760.00
LABORER I	12	689,431.00	12	698,736.00	12	698,736.00	12 698,736.00
LABORER II	2	130,860.00	2	130,860.00	2	130,860.00	2 130,860.00
LABORER I-PARTTIME		35,000.00		55,000.00		55,000.00	55,000.00
LABORER I-SEASONAL		50,000.00		70,000.00		70,000.00	70,000.00
MAINT CARP CREW CHF	2	136,263.00	2	136,263.00	2	136,263.00	2 136,263.00
MAINT ELECTRICIAN	2	134,982.00	2	134,982.00	2	134,982.00	2 134,982.00
MAINT LOCKSMITH		76,514.00		79,585.00		79,585.00	79,585.00
MAINT MECHANIC I	3	167,620.00	3	171,645.00	3	171,645.00	3 171,645.00
MAINT MECHANIC II	2	142,563.00	2	145,236.00	2	145,236.00	2 145,236.00
MAINT PAINT CREW CH		70,751.00		69,251.00		70,751.00	70,751.00
MAINT PLUMB CREW CH		60,199.00		60,199.00		60,199.00	60,199.00
MAINTENANCE PLUMBER		48,433.00		52,286.00		52,286.00	52,286.00
MOWER MAINT CREW CH		64,946.00				66,297.00	66,297.00
OFFICE AIDE		30,280.00		31,957.00		31,957.00	31,957.00
OFFICE SERVICES ASST		62,849.00		65,165.00		65,165.00	65,165.00
PAINT SVCS SUPV		87,728.00		87,728.00		87,728.00	87,728.00
RECEPTIONIST	2	75,442.00	2	78,577.00	2	78,577.00	2 78,577.00
STOREYARD CREW CHIEF		79,585.00		79,585.00		79,585.00	79,585.00
SUPV BLDG OPERATIONS		120,396.00		120,396.00		120,396.00	120,396.00

FUND  
GENERAL

DEPARTMENT  
010-001-1492

DGS-BLDGS & GROUNDS

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2009 BUDGET	
					NO. PRELIMINARY	NO. ADOPTED
TELEPHONE OPERATOR		57,959.00		57,959.00	57,959.00	57,959.00
TELEPHONE SVCS SUPV		67,129.00		67,129.00	67,129.00	67,129.00
OVERTIME & PREMIUM		75,000.00		75,000.00	75,000.00	75,000.00
LONGEVITY		46,050.00		53,675.00	53,675.00	53,675.00
SALARY ADJUSTMENTS		94,894.00			61,326.00	61,326.00
<b>TOTAL</b>		4,375,442.00		4,444,831.00	4,451,709.00	4,451,709.00
<b>LESS SAVINGS</b>		-129,610.00			-114,298.00	-114,298.00
		4,245,832.00			4,337,411.00	4,337,411.00

FUND		DEPARTMENT					
GENERAL		010-001-1680		INFORMATION & TECH.		2009 BUDGET	
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>							
ASST COMPUTER OP SPV		92,114.00		92,114.00			92,114.00
ASST TO COMMISSIONER		83,033.00		83,033.00			83,033.00
CLERK LABORER	2	92,681.00	2	95,554.00	2	95,554.00	95,554.00
CLERK PT		70,000.00		70,000.00			70,000.00
COMM RESEARCH ASST		76,846.00		76,846.00			76,846.00
COMMISSIONER		120,455.00		120,455.00			120,455.00
COMPUTER OPER TRNEE		36,334.00		39,602.00			39,602.00
COMPUTER OPERATOR I		73,433.00		73,433.00			76,514.00
COMPUTER OPERATOR II	3	241,230.00	3	251,223.00	3	248,720.00	248,720.00
DATA CONTROL ASST		57,884.00		57,884.00			57,884.00
DEP COM-INFO&TEC 1ST		101,767.00		101,767.00			101,767.00
DEP COM-INFO&TEC 2ND		117,693.00		117,693.00			117,693.00
PERS CMPTR SUP SPEC	4	280,304.00	4	291,607.00	4	291,607.00	291,607.00
PROGRAMER I		51,934.00		53,592.00			53,761.00
PROGRAMMER II	3	273,247.00	3	285,723.00	3	285,723.00	285,723.00
SECRETARY TO COMM		50,717.00		50,717.00			50,717.00
SYSTEMS ANALYST I	4	378,738.00	4	385,142.00	4	392,005.00	392,005.00
OVERTIME & PREMIUM		50,000.00		85,000.00			85,000.00
LONGEVITY		16,025.00		16,025.00			16,025.00
SALARY ADJUSTMENTS				75,000.00			36,312.00
<b>TOTAL</b>		2,264,435.00		2,422,410.00		2,391,332.00	2,391,332.00
<b>LESS SAVINGS</b>		-32,538.00					
							2,231,897.00

FUND		DEPARTMENT						
GENERAL		010-002-3120		PUBLIC SAFETY DEPT				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ADMIN ASSISTANT		80,965.00		84,345.00		84,345.00		84,345.00
BUILDING MANAGER		83,146.00		83,146.00		83,146.00		83,146.00
CHIEF PUBLIC SAF OFF	4	381,573.00	3	261,924.00	4	393,541.00	4	393,541.00
COMM DEPT OF PBL SFY		120,000.00		120,000.00		120,000.00		120,000.00
COMM RESEARCH ASST		74,650.00		74,650.00		74,650.00		74,650.00
DEP COMM-PBL SFY 1ST		107,174.00		105,174.00		107,174.00		107,174.00
DEP COMM-PBL SFY 2ND		75,000.00		75,000.00		75,000.00		75,000.00
LABORER I		61,346.00		61,346.00		61,346.00		61,346.00
LABORER II		61,033.00		63,223.00		63,223.00		63,223.00
PUBLIC HEALTH AIDE		40,242.00		40,242.00		40,242.00		40,242.00
PUBLIC SFTY OFF I	15	867,839.00	14	871,217.00	15	909,937.00	15	909,937.00
PUBLIC SFTY OFF II	10	653,842.00	10	683,444.00	10	683,444.00	10	683,444.00
PUBLIC SFTY OFF III	2	162,203.00	4	303,915.00	2	162,988.00	2	162,988.00
PUBLIC SFTY OFF IV	4	279,866.00	3	273,626.00	4	290,350.00	4	290,350.00
SECURITY AIDE-P/T		100,000.00		225,000.00		150,000.00		150,000.00
SECURITY AIDE	10	411,703.00	10	438,049.00	10	440,017.00	10	440,017.00
SECURITY AIDE-SEAS		25,000.00		25,000.00		25,000.00		25,000.00
SPEC INVST-CLASS MTR	2	138,067.00	2	138,067.00	2	138,067.00	2	138,067.00
OVERTIME & PREMIUM		280,000.00		325,000.00		310,000.00		310,000.00
LONGEVITY		30,200.00		31,725.00		31,725.00		31,725.00
SALARY ADJUSTMENTS		2,009.00						
<b>TOTAL</b>		<b>4,035,858.00</b>		<b>4,284,093.00</b>		<b>4,244,195.00</b>		<b>4,244,195.00</b>
<b>LESS SAVINGS</b>		<b>-67,979.00</b>				<b>-67,979.00</b>		<b>-67,979.00</b>
		<b>3,967,879.00</b>				<b>4,176,216.00</b>		<b>4,176,216.00</b>

FUND		DEPARTMENT						
GENERAL		010-002-3310			DGS-TRAFFIC CONTROL			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ADMIN OFFICER II	2	184,982.00	2	190,812.00	2	190,812.00	2	190,812.00
ASST DIR/TR CTL		111,693.00		111,693.00		111,693.00		111,693.00
ASST SIGN MNT CR CH	2	155,152.00		77,576.00	2	161,930.00	2	161,930.00
ASST SUPT OF ST LGHT		119,570.00		119,570.00		119,570.00		119,570.00
AUTO SERVICE WORKER		42,687.00		44,301.00		44,301.00		44,301.00
BLDG MAINT FOREMAN		80,777.00		82,401.00		82,401.00		82,401.00
CLERICAL AIDE SEAS		50,000.00		90,000.00		50,000.00		50,000.00
CLERK TYPIST I		52,256.00		52,256.00		52,256.00		52,256.00
DIESEL MECHANIC		66,297.00		68,432.00		68,432.00		68,432.00
DIR/TRAFFIC CONTROL		90,000.00		90,000.00		90,000.00		90,000.00
GRAPHIC ARTS SPLST		53,761.00		55,592.00		55,592.00		55,592.00
LABOR CREW CHIEF I	2	136,664.00	2	139,104.00	2	139,104.00	2	139,104.00
LABOR CREW CHIEF II	2	135,238.00	3	214,313.00	2	139,361.00	2	139,361.00
LABORER I	4	219,188.00	4	228,754.00	4	228,754.00	4	228,754.00
LABORER II	6	376,600.00	7	447,450.00	6	382,020.00	6	382,020.00
LABORER I-PARTTIME		95,000.00		95,000.00		95,000.00		95,000.00
LABORER I-SEASONAL		95,000.00		95,000.00		95,000.00		95,000.00
MAINT ELEC CREW CH		71,926.00		71,926.00		71,926.00		71,926.00
MAINT ELECTRICIAN		39,602.00	2	82,610.00		41,305.00		41,305.00
MAINT LEAD ELEC		67,320.00		67,320.00		67,320.00		67,320.00
MAINT MECHANIC I	2	98,312.00	2	101,832.00	2	101,832.00	2	101,832.00
MAINT MECHANIC II	7	429,739.00	7	444,438.00	7	444,438.00	7	444,438.00
MULTI KEYBOARD SUPV		74,952.00		74,952.00		74,952.00		74,952.00
SIGN MAINT CREW CHF	3	299,676.00	3	302,618.00	3	302,618.00	3	302,618.00
SIGN PAINTER		67,491.00		67,491.00		67,491.00		67,491.00
SIGN SHOP CREW CHIEF		72,115.00		74,952.00		74,952.00		74,952.00
STREET LIGHT INSP	3	199,599.00		77,262.00	3	201,428.00	3	201,428.00
TELEPHONE OPERATOR		31,509.00		31,509.00				
TRAFFIC CONTRL SUPV	2	133,689.00	2	134,522.00	2	134,522.00	2	134,522.00
TRAFFIC ENGINEER		109,797.00		109,797.00		109,797.00		109,797.00
OVERTIME		250,000.00		300,000.00		250,000.00		250,000.00
LONGEVITY		35,975.00		38,300.00		38,300.00		38,300.00
SALARY ADJUSTMENTS		151,580.00				257,279.00		257,279.00



FUND  
GENERAL

DEPARTMENT  
010-002-3310

DGS-TRAFFIC CONTROL

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2009 BUDGET	
					NO. PRELIMINARY	NO. ADOPTED
TOTAL		4,198,147.00		4,181,783.00	4,344,386.00	4,344,386.00
LESS SAVINGS		-84,516.00			-63,021.00	-63,021.00
		4,113,631.00			4,281,365.00	4,281,365.00

FUND		DEPARTMENT						
GENERAL		010-003-5010		HIGHWAY DEPARTMENT		2009 BUDGET		
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>								
ASST TO COMMISSIONER		112,977.00		112,977.00		112,977.00		112,977.00
CLERK I		47,556.00		49,117.00		49,117.00		49,117.00
CLERK IV		79,585.00		79,585.00		79,585.00		79,585.00
COMM DEPT OF HIGHWAY		111,000.00		111,000.00		111,000.00		111,000.00
COMM RESEARCH ASST		59,247.00		59,247.00		59,247.00		59,247.00
DEP COMM-HIGHWAYS	2	189,302.00	2	189,302.00	2	189,302.00	2	189,302.00
LABOR CREW CHIEF I		67,112.00				69,552.00		69,552.00
LABORER II				35,298.00				
OFFICE AIDE		38,412.00		41,016.00		41,016.00		41,016.00
OFFICE SERVICES ASST	2	126,201.00	2	128,018.00	2	128,018.00	2	128,018.00
PERSONNEL ASSIST		78,941.00		78,941.00		78,941.00		78,941.00
RECEPTIONIST		34,343.00		36,008.00		36,008.00		36,008.00
SEASONAL PERSONNEL		10,000.00		10,000.00		10,000.00		10,000.00
SECRETARY TO COMM		59,459.00		59,459.00		59,459.00		59,459.00
OVERTIME		10,000.00		10,000.00		5,000.00		5,000.00
LONGEVITY		11,325.00		8,750.00		8,750.00		8,750.00
SALARY ADJUSTMENTS		80,754.00				98,458.00		98,458.00
<b>TOTAL</b>		<b>1,116,214.00</b>		<b>1,008,718.00</b>		<b>1,136,430.00</b>		<b>1,136,430.00</b>
<b>LESS SAVINGS</b>		<b>-24,777.00</b>				<b>-112,243.00</b>		<b>-112,243.00</b>
		<b>1,091,437.00</b>				<b>1,024,187.00</b>		<b>1,024,187.00</b>

FUND		DEPARTMENT				2009 BUDGET	
GENERAL		010-004-6425		OFFICE OF TOURISM			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>							
CLERICAL AIDE SEAS		7,500.00		7,500.00			7,000.00
CLERK II		55,891.00		57,768.00			57,768.00
DIRECTOR OF TOURISM		79,843.00		79,843.00			79,843.00
OFFICE AIDE		27,790.00		27,790.00			27,790.00
LONGEVITY		375.00		375.00			900.00
SALARY ADJUSTMENTS		66,043.00		66,043.00			58,859.00
<b>TOTAL</b>		<b>237,442.00</b>		<b>239,319.00</b>			<b>232,160.00</b>

FUND		DEPARTMENT						
GENERAL		010-004-6772			SENIOR ENRICHMENT			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
CLERK I		46,312.00		47,556.00		47,556.00		47,556.00
CLERK LABORER	3	130,972.00	3	135,643.00	3	135,643.00	3	135,643.00
COMM RESEARCH ASST	2	127,854.00	2	127,854.00	2	127,854.00	2	127,854.00
COMM SVCS WORKER		75,027.00		75,027.00		75,027.00		75,027.00
COMM-SR ENRICHMENT		136,831.00		134,331.00		136,831.00		136,831.00
COMMUNITY SVCS ASST	2	152,782.00	2	152,782.00	2	152,782.00	2	152,782.00
DEP COM-SR/ENRCH 1ST		70,000.00		70,000.00		75,000.00		75,000.00
DEP COM-SR/ENRCH 2ND		100,781.00		100,781.00		100,781.00		100,781.00
FOOD SVC WORKER I	3	147,021.00	3	149,997.00	3	149,997.00	3	149,997.00
FOOD SVC WORKER II	4	189,936.00	4	189,936.00	4	189,936.00	4	189,936.00
GRAPHIC ARTS SPLST		47,641.00		47,641.00		47,641.00		47,641.00
INFORMATION SPEC II		111,541.00		116,063.00		116,063.00		116,063.00
LABOR CREW CHIEF I	2	115,947.00	2	117,593.00	2	117,593.00	2	117,593.00
MINI-BUS DRIVER	11	592,750.00	11	605,021.00	11	605,021.00	11	605,021.00
MULTI KEYBOARD SUPV		74,952.00		74,952.00		74,952.00		74,952.00
NARCOTICS EDUC ASST		69,327.00		69,327.00		69,327.00		69,327.00
OFFICE AIDE	3	93,992.00	3	101,576.00	3	101,576.00	3	101,576.00
OFFICE SERVICES SUPV		74,118.00		74,118.00		74,118.00		74,118.00
PHOTOGRAPHIC SPEC I		77,262.00		77,262.00		77,262.00		77,262.00
PUBLIC HEALTH AIDE		53,262.00		53,262.00		53,262.00		53,262.00
SEASONAL PERSONNEL		250,000.00		350,000.00		335,000.00		335,000.00
SR CIT PHY COND SPEC		60,513.00		60,513.00		60,513.00		60,513.00
SR CIT PROG DEV AIDE	15	622,024.00	15	622,024.00	14	597,024.00	14	597,024.00
SR CIT PROG DEV SPEC	2	180,090.00	2	180,090.00	2	180,090.00	2	180,090.00
SR CIT PROG DEV SUPV		91,133.00		91,133.00		91,133.00		91,133.00
SR CIT SERV COORD	7	461,732.00	7	467,887.00	7	467,887.00	7	467,887.00
OVERTIME		1,000.00		1,000.00		1,000.00		1,000.00
LONGEVITY		55,125.00		59,475.00		59,475.00		59,475.00
SALARY ADJUSTMENTS		118,542.00						
<b>TOTAL</b>		<b>4,328,467.00</b>		<b>4,352,844.00</b>		<b>4,320,344.00</b>		<b>4,320,344.00</b>

FUND		DEPARTMENT				2009 BUDGET	
GENERAL		010-006-8730		CONSERVATION DEPT			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>							
ACCOUNTANT I		81,896.00		81,896.00			81,896.00
AUTO MECHANIC I		36,334.00	2	72,668.00			36,334.00
AUTO MECHANIC II	2	105,113.00	2	112,615.00	2	112,615.00	112,615.00
AUTO SHOP SUPV	2	185,254.00	2	192,774.00	2	192,774.00	192,774.00
BARGE CRANE OPER I	3	219,437.00	3	225,951.00	3	225,951.00	225,951.00
BAY CONSTABLE I	2	152,708.00	2	158,541.00	2	158,541.00	158,541.00
BAY CONSTABLE II	3	289,161.00	3	289,161.00	3	289,161.00	289,161.00
BAY CONSTABLE III	2	211,314.00	2	215,459.00	2	215,459.00	215,459.00
BAY CONSTABLE TRNEE	4	180,300.00	4	187,616.00	4	187,616.00	187,616.00
BAY CONSTABLES-SEAS		140,000.00		140,000.00			140,000.00
BLDG MAINT FOREMAN		85,093.00		88,855.00			88,855.00
CAPT CONSV VESSEL I		79,585.00	2	122,261.00			79,585.00
CAPT CONSV VESSEL II	2	172,071.00	2	173,776.00	2	173,776.00	173,776.00
CARTOGRAPHIC DRAFT I				40,021.00			
CARTOGRAPHIC DRAFTII				45,802.00			
CLERICAL AIDE SEAS		70,000.00		70,000.00			70,000.00
CLERK IV		79,585.00		79,585.00			79,585.00
CLERK LABORER		61,346.00		61,346.00			61,346.00
COMM DEPT/CONS & WWS		125,208.00		122,708.00			125,208.00
COMPUTER OPER TRNEE			2	72,668.00			
COMPUTER OPERATOR I		79,585.00	3	164,937.00			79,585.00
CONS BIOL I	3	175,185.00	4	235,190.00	3	187,549.00	187,549.00
CONS BIOL III WL		100,648.00		100,648.00			100,648.00
CONS BIOLOGIST III		100,648.00		100,648.00			100,648.00
CONSERVATION AIDE				30,000.00			
CUSTODIAL WORKER I			2	66,628.00			
DECKHAND I	3	119,257.00	7	263,015.00	3	125,947.00	125,947.00
DECKHAND II				36,334.00			
DEPUTY COMMISSIONER		100,685.00		100,685.00			100,685.00
DIESEL MECHANIC			3	124,047.00			
DOCKMASTER I	2	149,904.00	4	229,946.00	2	149,904.00	149,904.00
DOCKMASTER II		80,081.00		80,081.00			80,081.00
DRAFTING AIDE		65,430.00	2	100,728.00			65,430.00
ENGINEERING HELPER		73,397.00		73,397.00			73,397.00
ENVRN ANALYST		112,353.00	2	157,353.00			112,353.00

FUND		DEPARTMENT					2009 BUDGET	
GENERAL		010-006-8730			CONSERVATION DEPT			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED	
EQUIP OPERATOR I		61,033.00	4	169,117.00		63,223.00	63,223.00	
GROUNDSKEEPER I			3	112,116.00				
HORTICULTURE INSP		91,369.00		91,369.00		91,369.00	91,369.00	
LAB ASST SEAS		35,000.00		35,000.00		35,000.00	35,000.00	
LAB SUPERVISOR		135,438.00		135,438.00		135,438.00	135,438.00	
LAB TECH I		45,453.00		47,290.00		47,290.00	47,290.00	
LAB TECH II	5	345,141.00	5	349,608.00	5	349,608.00	5 349,608.00	
LAB TECH TRNEE			4	141,192.00				
LABOR CREW CHIEF I	4	255,905.00	4	262,324.00	4	262,324.00	4 262,324.00	
LABOR CREW CHIEF II	4	294,134.00	4	299,808.00	4	299,808.00	4 299,808.00	
LABORATORY ASST		34,341.00	2	64,341.00		34,341.00	34,341.00	
LABORER I	11	428,144.00	16	612,220.00	11	445,650.00	11 445,650.00	
LABORER II	2	130,860.00	2	130,860.00	2	130,860.00	2 130,860.00	
LABORER I-SEASONAL		240,000.00		240,000.00		240,000.00	240,000.00	
MAINT ELEC CREW CH		50,000.00				50,000.00	50,000.00	
MAINT MECHANIC I			2	72,668.00				
MAINT MECHANIC II	5	355,006.00	6	396,436.00	5	357,716.00	5 357,716.00	
MAINT SUPERVISOR				40,000.00				
MARINE MAINT MECH			2	77,440.00				
MARINE MAINT SUPV		79,585.00		79,585.00		79,585.00	79,585.00	
NAV AIDS MAINT SUPV		92,866.00		96,886.00		96,886.00	96,886.00	
OFFICE SERVICES ASST		65,165.00		67,491.00		67,491.00	67,491.00	
RADIO-TELEPHONE OPER	2	142,563.00	3	183,956.00	2	145,236.00	2 145,236.00	
RECEPTIONIST			2	63,018.00				
SECRETARY	2	161,518.00	2	161,518.00	2	161,518.00	2 161,518.00	
SECRETARY TO COMM		76,711.00		76,711.00		76,711.00	76,711.00	
SECURITY AIDE		59,651.00	3	124,461.00		59,651.00	59,651.00	
SECURITY AIDE-SEAS.		40,000.00		40,000.00		40,000.00	40,000.00	
STOREYARD CREW CHIEF		42,676.00		42,676.00				
OVERTIME & PREMIUM		275,000.00		350,000.00		290,000.00	290,000.00	
LONGEVITY		83,000.00		80,650.00		80,650.00	80,650.00	
SALARY ADJUSTMENTS		80,117.00						
<b>TOTAL</b>		<b>7,132,254.00</b>		<b>9,061,519.00</b>		<b>7,135,284.00</b>	<b>7,135,284.00</b>	

FUND		DEPARTMENT					2009 BUDGET	
GENERAL		010-006-8810			DGS-CEMETERIES			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>								
ASST TO DIRECTOR		84,504.00		84,504.00		84,504.00		84,504.00
CLERK III		69,552.00		69,552.00		69,552.00		69,552.00
CLERK LABORER		33,314.00		36,312.00		36,312.00		36,312.00
DIRECTOR/CEMETERIES		90,000.00		90,000.00		90,000.00		90,000.00
EQUIP OPERATOR II		36,334.00		36,334.00		36,334.00		36,334.00
GROUNDSKEEPER II		66,486.00		69,323.00		69,323.00		69,323.00
GROUNDSKEEPER III		79,585.00		79,585.00		79,585.00		79,585.00
LABORER I	7	280,947.00	7	281,857.00	7	281,857.00	7	281,857.00
LABORER II	2	126,463.00	2	128,653.00	2	128,653.00	2	128,653.00
LABORER I-SEASONAL		300,000.00		400,000.00		375,000.00		375,000.00
MICROFILM TECH III		81,896.00		81,896.00		81,896.00		81,896.00
OVERTIME		85,000.00		85,000.00		85,000.00		85,000.00
LONGEVITY		10,025.00		10,800.00		10,800.00		10,800.00
SALARY ADJUSTMENTS		86,055.00				81,753.00		81,753.00
<b>TOTAL</b>		<b>1,430,161.00</b>		<b>1,453,816.00</b>		<b>1,510,569.00</b>		<b>1,510,569.00</b>

FUND		DEPARTMENT						
PART TOWN		030-002-3510		DGS-ANIMAL SHELTER				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ANIMAL CONTROL OFF	8	474,647.00	11	595,340.00	8	479,180.00	8	479,180.00
ASST DIR/ANIMAL SH/C	2	229,360.00	2	229,360.00	2	229,360.00	2	229,360.00
BUILDING MANAGER		99,505.00		99,505.00		99,505.00		99,505.00
CLERICAL AIDE P/T		35,000.00		45,000.00		45,000.00		45,000.00
CLERK II		54,016.00		55,891.00		55,891.00		55,891.00
CLERK IV		79,585.00		79,585.00		79,585.00		79,585.00
CLERK STENO III		69,552.00		69,552.00		69,552.00		69,552.00
COMM RESEARCH ASST		83,037.00		83,037.00		83,037.00		83,037.00
COMMUNITY SVCS REPR		81,347.00		81,347.00		81,347.00		81,347.00
DIR ANIMAL SH/CTL		90,000.00		90,000.00		90,000.00		90,000.00
KENNEL SUPV I		79,585.00		79,585.00		79,585.00		79,585.00
KENNEL SUPV II	2	169,708.00	2	169,708.00	2	169,708.00	2	169,708.00
KENNEL WORKER	3	163,927.00	4	204,870.00	3	169,250.00	3	169,250.00
LABORER AIDE-SEAS		70,000.00		100,000.00		100,000.00		100,000.00
LABORER I		57,459.00	6	225,969.00		59,399.00		59,399.00
LABORER II		65,430.00		65,430.00		65,430.00		65,430.00
LABORER I-PARTTIME		100,000.00		150,000.00		150,000.00		150,000.00
MAINT MECHANIC I	2	114,291.00	2	114,291.00	2	115,924.00	2	115,924.00
OFFICE AIDE			2	55,580.00				
OFFICE SERVICES ASST		62,849.00		65,165.00		65,165.00		65,165.00
SECURITY AIDE	2	119,302.00	3	151,707.00	2	119,302.00	2	119,302.00
SECURITY AIDE-P/T		25,000.00		46,000.00		45,000.00		45,000.00
VETERINARY TECH-P/T				32,000.00				
OVERTIME		250,000.00		325,000.00		280,000.00		280,000.00
LONGEVITY		28,675.00		32,300.00		32,300.00		32,300.00
SALARY ADJUSTMENTS		103,541.00				107,541.00		107,541.00
<b>TOTAL</b>		<b>2,705,816.00</b>		<b>3,246,222.00</b>		<b>2,871,061.00</b>		<b>2,871,061.00</b>
<b>LESS SAVINGS</b>		<b>-3,757.00</b>						
		<b>2,702,059.00</b>						



FUND		DEPARTMENT						
PART TOWN		030-002-3620			BUILDING DEPARTMENT			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ASST SUPV OF INSP SV				67,507.00				
ASST TO COMM				45,000.00				
BLDG INSP I				41,349.00				
BLDG PLAN EXAMNR I	4	317,416.00	5	365,038.00	4	321,037.00	4	321,037.00
BLDG PLAN EXAMNR II	4	458,720.00	5	523,103.00	4	458,720.00	4	458,720.00
BLDG PLAN EXAMNR III		130,597.00	2	205,290.00		130,597.00		130,597.00
CASHIER I				33,314.00				
CASHIER II		65,430.00		65,430.00		65,430.00		65,430.00
CLERICAL AIDE P/T		60,000.00		70,000.00		70,000.00		70,000.00
CLERICAL AIDE SEAS		65,000.00		75,000.00		75,000.00		75,000.00
CLERK I		52,256.00	4	137,549.00		52,256.00		52,256.00
CLERK II	4	202,495.00	4	215,066.00	4	215,066.00	4	215,066.00
CLERK III	2	119,241.00	2	123,220.00	2	123,220.00	2	123,220.00
CLERK IV	2	146,366.00	2	147,762.00	2	147,762.00	2	147,762.00
CLERK LABORER		61,346.00		61,346.00		61,346.00		61,346.00
CLERK TYPIST I	2	104,512.00	2	104,512.00	2	104,512.00	2	104,512.00
CODE ENFORCE OFF I	12	852,637.00	12	870,841.00	12	870,841.00	12	870,841.00
CODE ENFORCE OFF II	12	1,064,133.00	12	1,079,046.00	12	1,079,046.00	12	1,079,046.00
CODE ENFORCE OFF III	5	547,838.00	5	564,892.00	5	564,892.00	5	564,892.00
CODE ENFORCE OFF TRN	4	161,842.00	8	320,368.00	4	172,450.00	4	172,450.00
COMM OF BUILDINGS		111,000.00		111,000.00		111,000.00		111,000.00
DEP COMM-BLDGS 1ST		70,000.00		70,000.00		75,000.00		75,000.00
DEP COMM-BLDGS 2ND		70,000.00		70,000.00		75,000.00		75,000.00
LABOR CREW CHIEF I		69,552.00		69,552.00		69,552.00		69,552.00
MULTI KEYBOARD OP II		67,491.00		67,491.00		67,491.00		67,491.00
MULTI KEYBOARD SUPV		64,409.00		66,486.00		66,486.00		66,486.00
OFFICE AIDE	3	117,370.00	6	206,468.00	3	123,098.00	3	123,098.00
OFFICE SERVICES ASST		67,491.00		67,491.00		67,491.00		67,491.00
PERSONNEL ASSIST		76,586.00		76,586.00		76,586.00		76,586.00
PLUMBING INSP III		104,876.00		104,876.00		104,876.00		104,876.00
RECEPTIONIST	4	197,682.00	4	201,329.00	4	201,329.00	4	201,329.00
SUPV OF INSP SVCS		130,597.00		130,597.00		130,597.00		130,597.00
OVERTIME & PREMIUM		30,000.00		50,000.00		50,000.00		50,000.00
LONGEVITY		51,100.00		50,075.00		50,075.00		50,075.00
SALARY ADJUSTMENTS		307,653.00		400,000.00		253,319.00		253,319.00

FUND  
PART TOWN

DEPARTMENT  
030-002-3620

BUILDING DEPARTMENT

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO: PRELIMINARY	NO.	2009 BUDGET ADOPTED
TOTAL		5,945,636.00		6,857,584.00		6,034,075.00	6,034,075.00

FUND		DEPARTMENT						
PART TOWN		030-006-8010		BOARD OF APPEALS				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
CHAIRMAN		41,500.00		41,500.00		41,500.00		41,500.00
CLERICAL AIDE SEAS		20,000.00		30,000.00		30,000.00		30,000.00
CLERK I		41,807.00		45,656.00		45,656.00		45,656.00
CLERK II	2	101,063.00	2	107,532.00	2	107,532.00	2	107,532.00
CLERK IV		79,585.00		79,585.00		79,585.00		79,585.00
CLERK LABORER		33,314.00		33,314.00		33,314.00		33,314.00
COMM RESEARCH ASST		61,024.00		61,024.00		61,024.00		61,024.00
COUNSEL-BD OF APPEALS		125,637.00		125,637.00		125,637.00		125,637.00
MEMBER	6	228,000.00	6	228,000.00	6	228,000.00	6	228,000.00
RECEPTIONIST		41,099.00		42,569.00		42,569.00		42,569.00
SECY BD OF APPEALS		128,037.00		128,037.00		128,037.00		128,037.00
OVERTIME		2,500.00		3,200.00		3,200.00		3,200.00
LONGEVITY		5,000.00		5,775.00		5,775.00		5,775.00
SALARY ADJUSTMENTS								
<b>TOTAL</b>		908,566.00		931,829.00		931,829.00		931,829.00
<b>LESS SAVINGS</b>		-8,711.00						
		899,855.00						

FUND		DEPARTMENT				2009 BUDGET	
PART TOWN		030-006-8020		PLANNING & ECON DVL P			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>							
AUDITOR I		78,711.00		81,896.00	81,896.00		81,896.00
CLERK II		55,891.00		57,768.00	57,768.00		57,768.00
CLERK III		62,222.00		64,666.00	64,666.00		64,666.00
CLERK SEAS		55,000.00		55,000.00	55,000.00		55,000.00
COMM OF PLAN ECO DEV		137,500.00		133,500.00	137,500.00		137,500.00
COMM RESEARCH ASST				47,937.00			
COUNSEL TO COMM		92,080.00			92,080.00		92,080.00
DEP COM PL EC DV 1ST		94,050.00		94,050.00	94,050.00		94,050.00
DEP COM PL EC DV 2ND		110,495.00		110,495.00	110,495.00		110,495.00
ECON DEV ZONE COORD		50,000.00		50,000.00			
PLANNER AIDE		35,298.00		57,077.00	35,298.00		35,298.00
RECEPTIONIST		31,509.00		31,509.00	34,343.00		34,343.00
REHAB COST ANALYST		84,854.00		84,854.00	84,854.00		84,854.00
SECRETARY TO COMM		35,000.00		35,000.00			
LONGEVITY		3,325.00			2,800.00		2,800.00
SALARY ADJUSTMENTS		24,921.00		196,248.00	59,212.00		59,212.00
<b>TOTAL</b>		<b>950,856.00</b>		<b>1,100,000.00</b>	<b>909,962.00</b>		<b>909,962.00</b>

FUND		DEPARTMENT						
PART TOWN - HIGHWAY		041-003-5110			HIGHWAY NO 1 ROADS			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ASST AUTO SHOP SUPV	2	157,421.00		84,854.00	2	159,733.00	2	159,733.00
AUTO MAINT COORD	2	189,295.00	2	189,295.00	2	189,295.00	2	189,295.00
AUTO MECHANIC I	5	263,701.00	5	277,795.00	5	277,795.00	5	277,795.00
AUTO MECHANIC II	2	142,563.00	3	183,956.00	2	145,236.00	2	145,236.00
AUTO SHOP SUPV	2	189,944.00	2	190,887.00	2	190,887.00	2	190,887.00
CONST INSPECTOR III		100,648.00		100,648.00		100,648.00		100,648.00
DIESEL MECHANIC				74,316.00				
EQUIP OPERATOR I	23	1,125,303.00	23	1,140,337.00	22	1,133,253.00	22	1,133,253.00
EQUIP OPERATOR II	14	804,999.00	14	854,032.00	14	821,058.00	14	821,058.00
EQUIP OPERATOR III	10	715,488.00	10	692,282.00	10	726,180.00	10	726,180.00
EQUIPMENT CREW CHIEF	6	473,019.00	6	473,019.00	6	473,019.00	6	473,019.00
GROUNDSKEEPER III		79,585.00		79,585.00		79,585.00		79,585.00
HWY GEN CREW CHIEF	30	2,348,742.00	33	2,556,512.00	30	2,348,742.00	30	2,348,742.00
HWY MAINT CREW CHIEF	20	1,969,564.00	18	1,782,069.00	20	1,993,706.00	20	1,993,706.00
HWY MAINT SUPV		105,969.00		105,969.00		105,969.00		105,969.00
LABOR CREW CHIEF I	16	952,595.00	18	1,147,098.00	16	980,700.00	16	980,700.00
LABOR CREW CHIEF II	16	1,167,634.00	16	1,123,696.00	16	1,183,015.00	16	1,183,015.00
LABORER I	39	2,054,105.00	39	2,138,240.00	39	2,113,206.00	39	2,113,206.00
LABORER II	13	809,457.00	15	858,715.00	13	816,044.00	13	816,044.00
LABORER I-POOL	2	122,692.00	2	122,692.00	2	122,692.00	2	122,692.00
LABORER I-SEASONAL		695,000.00		695,000.00		850,000.00		850,000.00
MAINT MECHANIC I		41,305.00		43,013.00		43,013.00		43,013.00
MULTI KEYBOARD OP II		65,165.00		67,491.00		67,491.00		67,491.00
SECURITY AIDE		32,405.00		32,405.00		32,405.00		32,405.00
STOREYARD CREW CHIEF	4	309,126.00	4	312,188.00	4	312,188.00	4	312,188.00
OVERTIME		795,000.00		795,000.00		650,000.00		650,000.00
LONGEVITY		211,450.00		219,675.00		219,675.00		219,675.00
SALARY ADJUSTMENTS		410,952.00				343,895.00		343,895.00
<b>TOTAL</b>		<b>16,333,127.00</b>		<b>16,340,769.00</b>		<b>16,479,430.00</b>		<b>16,479,430.00</b>
<b>LESS SAVINGS</b>		<b>-184,067.00</b>				<b>-460,581.00</b>		<b>-460,581.00</b>
		<b>16,149,060.00</b>				<b>16,018,849.00</b>		<b>16,018,849.00</b>

FUND  
PART TOWN - HIGHWAY

DEPARTMENT  
041-003-5130

HGHWY NO 3 MACHINERY

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ASST AUTO SHOP SUPV				84,854.00				
AUTO MAINT COORD		108,198.00		108,198.00		108,198.00		108,198.00
AUTO MECHANIC I		36,334.00		36,334.00		36,334.00		36,334.00
AUTO SHOP SUPV		88,855.00				92,627.00		92,627.00
OVERTIME		20,000.00		20,000.00		10,000.00		10,000.00
LONGEVITY		3,350.00		3,350.00		3,350.00		3,350.00
SALARY ADJUSTMENTS								
<b>TOTAL</b>		256,737.00		252,736.00		250,509.00		250,509.00
<b>LESS SAVINGS</b>		-113,874.00				-109,873.00		-109,873.00
		142,863.00				140,636.00		140,636.00

FUND		DEPARTMENT				2009 BUDGET	
PARKING FIELDS		200-003-5650		PARKING FIELDS DIV			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>							
EQUIP OPERATOR I		65,430.00		65,430.00		65,430.00	65,430.00
EQUIP OPERATOR III		72,618.00		72,618.00		72,618.00	72,618.00
HWY MAINT CREW CHIEF		58,135.00		89,924.00		58,135.00	58,135.00
OVERTIME		25,000.00		25,000.00		15,000.00	15,000.00
LONGEVITY		3,350.00		5,025.00		3,350.00	3,350.00
SALARY ADJUSTMENTS						91,599.00	91,599.00
<b>TOTAL</b>		<b>224,533.00</b>		<b>257,997.00</b>		<b>306,132.00</b>	<b>306,132.00</b>

FUND		DEPARTMENT						
SANITATION		300-006-8110		SANITATION DEPT				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2009 BUDGET ADOPTED
<b>101 SALARIES AND WAGES</b>								
ADMIN OFFICER I		66,312.00		73,596.00		73,596.00		73,596.00
ASST AUTO SHOP SUPV	2	169,708.00	2	169,708.00	2	169,708.00	2	169,708.00
ASST SANIT INSP SUPV	3	248,294.00	3	253,642.00	3	253,642.00	3	253,642.00
ASST SANIT SUPV	4	368,456.00	4	368,456.00	4	368,456.00	4	368,456.00
ASST SUPT OF SANIT	3	272,572.00	3	276,717.00	3	276,717.00	3	276,717.00
ASST TO COMMISSIONER	3	307,600.00	3	307,600.00	3	307,600.00	3	307,600.00
ASST TO FIRST DEPUTY		40,000.00		40,000.00		40,000.00		40,000.00
ATTENDANT	2	74,278.00	2	75,795.00		48,005.00		48,005.00
AUTO MAINT COORD		96,068.00		0.00		96,068.00		96,068.00
AUTO MECHANIC I	4	230,215.00	4	235,701.00	4	235,701.00	4	235,701.00
AUTO MECHANIC II		38,720.00		38,720.00		38,720.00		38,720.00
AUTO PARTS SUPV		87,728.00		87,728.00		87,728.00		87,728.00
AUTO SERVICE WORKER	4	161,573.00	4	171,551.00	4	171,551.00	4	171,551.00
AUTO SHOP SUPV		52,849.00		52,849.00		52,849.00		52,849.00
BLDG MAINT FOREMAN		88,855.00		92,627.00		92,627.00		92,627.00
CLERICAL AIDE SEAS		350,000.00		350,000.00		750,000.00		750,000.00
CLERK I	6	265,218.00	6	272,391.00	6	272,391.00	6	272,391.00
CLERK II	3	160,714.00	3	115,542.00	3	167,183.00	3	167,183.00
CLERK III		69,552.00		69,552.00		69,552.00		69,552.00
CLERK LABORER		41,613.00		43,184.00		43,184.00		43,184.00
COMM DEPT/SANITATION		152,450.00		149,950.00		152,450.00		152,450.00
COMMUNITY SVCS REPR		44,988.00		44,988.00		44,988.00		44,988.00
CONSERVATION AIDE	2	77,361.00	2	77,361.00	2	77,361.00	2	77,361.00
COUNSEL TO COMM		91,885.00		91,885.00		91,885.00		91,885.00
DEPUTY COMM/SAN-1ST		122,109.00		122,109.00		122,109.00		122,109.00
DEPUTY COMM/SAN-2ND		95,047.00		95,047.00		95,047.00		95,047.00
DEPUTY COMM/SAN-3RD		98,341.00		98,341.00		98,341.00		98,341.00
DIESEL MECHANIC	9	619,489.00	9	625,478.00	9	625,478.00	9	625,478.00
ENGINEERING HELPER		59,848.00		59,848.00		59,848.00		59,848.00
EQUIP OPERATOR I	10	509,537.00	10	483,485.00	10	530,654.00	10	530,654.00
EQUIP OPERATOR II		52,286.00		57,630.00		57,630.00		57,630.00
EQUIP OPERATOR III	7	431,678.00	7	447,835.00	7	447,835.00	7	447,835.00
EQUIPMENT CREW CHIEF	8	641,618.00	8	640,118.00	8	641,618.00	8	641,618.00
FISCAL MANAGER		110,576.00		110,576.00		110,576.00		110,576.00
INFORMATION SPEC I		104,876.00		104,876.00		104,876.00		104,876.00



FUND		DEPARTMENT						
SANITATION		300-006-8110			SANITATION DEPT			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2009 BUDGET		NO.	ADOPTED
					NO.	PRELIMINARY		
LABOR CREW CHIEF I	6	365,598.00	6	372,352.00	6	372,352.00	6	372,352.00
LABOR CREW CHIEF II	4	273,133.00	4	277,637.00	4	277,637.00	4	277,637.00
LABORER I	6	311,727.00	6	316,905.00	6	318,868.00	6	318,868.00
LABORER II	2	100,728.00	2	100,728.00		65,430.00		65,430.00
LABORER I-SEASONAL		1,650,000.00		1,650,000.00		2,750,000.00		2,750,000.00
MAIL DIVISION SUPV		73,433.00		76,514.00		76,514.00		76,514.00
MAINT MECHANIC II		72,618.00		72,618.00		72,618.00		72,618.00
MAINTENANCE WELDER		43,013.00		45,161.00		45,161.00		45,161.00
MULTI KEYBOARD OP I		67,491.00		67,491.00		67,491.00		67,491.00
MULTI KEYBOARD SUPV		74,952.00		74,952.00		74,952.00		74,952.00
OFFICE AIDE	2	76,659.00	2	78,958.00	2	78,958.00	2	78,958.00
OFFICE SERVICES ASST		65,165.00		67,491.00		67,491.00		67,491.00
PERSONNEL ASSIST		82,653.00		81,153.00		82,653.00		82,653.00
PUBLIC HEALTH AIDE		71,185.00		71,185.00		71,185.00		71,185.00
RADIO-TELEPHONE OPER		72,618.00		72,618.00		72,618.00		72,618.00
RECEPTIONIST	3	133,401.00	3	136,536.00	3	136,536.00	3	136,536.00
RECYCLING WORKER I	49	2,530,589.00	49	2,719,058.00	49	2,592,247.00	49	2,592,247.00
RECYCLING WORKER II	70	3,785,349.00	70	3,810,912.00	70	3,929,573.00	70	3,929,573.00
SANIT LANDFILL CR CH	2	184,662.00	2	184,662.00	2	184,662.00	2	184,662.00
SANIT SAFETY COORD	2	207,777.00	2	208,770.00	2	208,770.00	2	208,770.00
SANITATION FOREMAN I	3	215,939.00	3	192,632.00	3	220,327.00	3	220,327.00
SANITATION FRMN II	5	398,553.00	5	398,553.00	5	398,553.00	5	398,553.00
SANITATION INSP I	3	188,493.00	3	196,468.00	3	196,468.00	3	196,468.00
SANITATION INSP II	5	373,512.00	5	385,181.00	5	389,815.00	5	389,815.00
SANITATION INSP III		84,345.00		81,896.00		87,728.00		87,728.00
SANITATION WORKER I	60	3,568,180.00	60	3,420,738.00	60	3,568,180.00	60	3,568,180.00
SANITATION WORKER II	42	2,734,173.00	42	2,709,994.00	42	2,741,151.00	42	2,741,151.00
SANITATION WRKR III	2	111,911.00	2	118,334.00	2	118,334.00	2	118,334.00
SECRETARY TO COMM		35,000.00		0.00		35,000.00		35,000.00
SECURITY AIDE		32,405.00		32,405.00		32,405.00		32,405.00
STOREYARD CREW CHIEF	5	394,854.00	5	318,340.00	5	397,925.00	5	397,925.00
SUPT OF SANITATION	8	915,113.00	8	915,113.00	8	915,113.00	8	915,113.00
TELEPHONE OPERATOR		50,255.00		51,068.00		51,068.00		51,068.00
TELEPHONE OPER-SR		65,430.00		65,430.00		65,430.00		65,430.00
TELEPHONE SVCS SUPV		38,298.00		38,298.00				
WEIGHER		71,175.00		71,175.00		71,175.00		71,175.00

**FUND**  
**SANITATION**

**DEPARTMENT**  
**300-006-8110**

**SANITATION DEPT**

TITLE DESCRIPTION	NO.	2008 BUDGET		DEPARTMENTAL REQUEST	2009 BUDGET	
		AMENDED	NO.		PRELIMINARY	NO. ADOPTED
OVERTIME		1,600,000.00		1,600,000.00	2,000,000.00	2,000,000.00
LONGEVITY		279,575.00		280,000.00	319,125.00	319,125.00
SALARY ADJUSTMENTS		1,067,904.00		1,251,755.00	859,493.00	859,493.00
<b>TOTAL</b>		28,870,280.00		28,917,967.00	30,888,980.00	30,888,980.00
<b>LESS SAVINGS</b>		-110,576.00		0.00	-110,576.00	-110,576.00
		28,759,704.00		28,917,967.00	30,778,404.00	30,778,404.00

FUND		DEPARTMENT			2009 BUDGET	
WATER		500-006-8310			WATER UTILITY	
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED
<b>101 SALARIES AND WAGES</b>						
ADMIN ASSISTANT		47,641.00		47,641.00	47,641.00	47,641.00
ASST TO DEP COMM-WAT		100,146.00		101,146.00	100,146.00	100,146.00
AUDITING ASSISTANT		40,021.00		40,021.00	40,021.00	40,021.00
AUDITOR I		81,896.00		81,896.00	81,896.00	81,896.00
AUTO SERVICE WORKER		49,523.00		54,485.00	54,485.00	54,485.00
AUTO SHOP SUPV		96,387.00		96,387.00	96,387.00	96,387.00
BLDG MAINT SUPV		109,797.00		109,797.00	109,797.00	109,797.00
BLDG&GRDS CREW CHIEF		115,188.00		119,570.00	119,570.00	119,570.00
CASHIER III		72,618.00		72,618.00	72,618.00	72,618.00
CIVIL ENG DRAFTERIII	2	201,296.00	2	201,296.00	2 201,296.00	2 201,296.00
CIVIL ENGINEER II		109,797.00		109,797.00	109,797.00	109,797.00
CLERICAL AIDE SEAS		70,000.00		100,000.00	100,000.00	100,000.00
CLERK II		55,891.00	2	90,173.00	57,768.00	57,768.00
CLERK IV		70,371.00		73,433.00	73,433.00	73,433.00
COMM DEPT/WATER		136,750.00		134,250.00	136,750.00	136,750.00
DEP COMM-WATER 1ST		70,000.00		70,000.00	75,000.00	75,000.00
DEP COMM-WATER 2ND		100,651.00		100,651.00	100,651.00	100,651.00
DIESEL MECHANIC	3	228,840.00	3	231,786.00	3 231,786.00	3 231,786.00
ELECTRONIC TECHN II		104,876.00		104,876.00	104,876.00	104,876.00
GROUNDSKEEPER I		62,222.00		64,666.00	64,666.00	64,666.00
LABOR CREW CHIEF I		69,552.00		69,552.00	69,552.00	69,552.00
LABORER I	6	273,606.00	6	287,997.00	6 287,997.00	6 287,997.00
LABORER II		65,430.00		65,430.00	65,430.00	65,430.00
LABORER I-PARTTIME		50,000.00		75,000.00	75,000.00	75,000.00
LABORER I-SEASONAL		100,000.00		125,000.00	125,000.00	125,000.00
MAINT MECHANIC I	3	173,001.00	3	176,451.00	3 176,451.00	3 176,451.00
MAINT MECHANIC II	4	277,014.00	4	282,425.00	4 282,425.00	4 282,425.00
OFFICE AIDE		41,016.00	2	72,492.00	44,702.00	44,702.00
OFFICE SERVICES ASST	2	103,825.00	2	103,825.00	2 103,825.00	2 103,825.00
PUBLIC HEALTH AIDE		62,381.00		62,381.00	62,381.00	62,381.00
RECEPTIONIST	2	114,098.00	2	115,918.00	2 115,918.00	2 115,918.00
SECRETARY TO COMM		46,820.00		46,820.00	46,820.00	46,820.00
STOREYARD CREW CHIEF	3	238,755.00	3	238,755.00	3 238,755.00	3 238,755.00
WATER DISTR SUPV		50,194.00		50,194.00	50,194.00	50,194.00
WATER METER SVC HELP	3	151,626.00	3	156,782.00	3 156,782.00	3 156,782.00

FUND		DEPARTMENT			WATER UTILITY		2009 BUDGET	
WATER		500-006-8310						
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED	
WATER METER SVC WRKR	3	199,022.00	3	207,134.00	3	207,134.00	3	207,134.00
WATER METER WORKER I	2	77,440.00			2	77,440.00	2	77,440.00
WATER METER WRKR II	2	153,018.00	2	156,099.00	2	156,099.00	2	156,099.00
WATER METERING SUPV		81,211.00		84,854.00		84,854.00		84,854.00
WATER PLANT MNT FRMN		42,676.00		42,676.00		42,676.00		42,676.00
WATER PLANT MNT SUPV		81,211.00		84,854.00		84,854.00		84,854.00
WATER PLANT OPER TRN	2	70,596.00	4	141,192.00	2	70,596.00	2	70,596.00
WATER PLANT OPERATOR	6	358,001.00	4	261,976.00	6	373,314.00	6	373,314.00
WATER PLANT SUPV I		79,585.00	2	156,099.00		79,585.00		79,585.00
WATER PLANT SUPV II		78,628.00		81,211.00		81,211.00		81,211.00
WATER SERV SUPV II	2	145,582.00	2	155,877.00	2	155,877.00	2	155,877.00
WATER SERVICE WORKER	4	287,799.00	6	367,912.00	4	290,472.00	4	290,472.00
OVERTIME & PREMIUM		375,000.00		425,000.00		400,000.00		400,000.00
LONGEVITY		63,850.00		61,525.00		61,525.00		61,525.00
SALARY ADJUSTMENTS		139,082.00						
<b>TOTAL</b>		<b>5,973,930.00</b>		<b>6,159,920.00</b>		<b>6,045,453.00</b>		<b>6,045,453.00</b>

FUND		DEPARTMENT						2009 BUDGET
PARKS		400-007-7110		PARKS & RECREATION				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
<b>101 SALARIES AND WAGES</b>								
ASST AUTO SHOP SUPV		71,023.00				72,567.00		72,567.00
ASST COORD CULT ARTS				74,952.00				
ASST COORD DEV CHAL		59,486.00		47,641.00		61,232.00		61,232.00
ASST CUST WORK SUPV	3	263,184.00	3	263,184.00	3	263,184.00	3	263,184.00
ASST RECREATION DIR	4	361,196.00	4	364,823.00	4	364,823.00	4	364,823.00
AUTO MECHANIC I	3	166,426.00	3	169,214.00	3	169,214.00	3	169,214.00
AUTO MECHANIC II	2	123,830.00	2	127,073.00	2	127,073.00	2	127,073.00
AUTO SERVICE WORKER	2	93,483.00	2	98,634.00	2	98,634.00	2	98,634.00
AUTO SHOP FOREMAN		73,433.00		76,514.00		76,514.00		76,514.00
AUTO SHOP SUPV		88,855.00		92,627.00		92,627.00		92,627.00
BLDG MAINT FOREMAN		85,093.00		88,855.00		88,855.00		88,855.00
BLDG MAINT SUPV	4	342,110.00	4	342,110.00	4	342,110.00	4	342,110.00
CASHIER I		36,312.00		37,985.00		37,985.00		37,985.00
CHIEF WTR SFTY INSTR		87,728.00		87,728.00		87,728.00		87,728.00
CIVIL ENGINEER V		130,597.00		130,597.00		130,597.00		130,597.00
CLEANER I	4	226,000.00	4	230,594.00	4	230,594.00	4	230,594.00
CLEANER II	3	187,937.00	3	189,697.00	3	189,697.00	3	189,697.00
CLERK I		52,256.00		52,256.00		52,256.00		52,256.00
CLERK III				69,552.00				
CLERK IV	4	315,269.00	4	318,340.00	4	318,340.00	4	318,340.00
CLERK LABORER	3	154,027.00	3	154,937.00	3	156,900.00	3	156,900.00
COMM RESEARCH ASST	3	168,457.00	3	168,457.00	3	168,457.00	3	168,457.00
COMM-DPT/PARKS&REC		123,921.00		121,421.00		123,921.00		123,921.00
COMMUNITY SVCS REPR	2	146,934.00	2	145,434.00	2	146,934.00	2	146,934.00
COMPUTER OPERATOR II		84,854.00		84,854.00		84,854.00		84,854.00
CONST INSPECTOR II		81,515.00		84,854.00		84,854.00		84,854.00
CONST INSPECTOR III	3	290,269.00	3	294,162.00	3	294,162.00	3	294,162.00
COORD CULT ARTS		77,125.00				78,628.00		78,628.00
COORD HADCP CHL PROG		102,405.00		102,405.00		102,405.00		102,405.00

FUND		DEPARTMENT				2009 BUDGET		
PARKS		400-007-7110		PARKS & RECREATION				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
CUSTODIAL WORKER I	2	100,996.00	2	102,959.00	2	102,959.00	2	102,959.00
DATA CONTROL ASST		67,432.00	2	100,932.00		67,432.00		67,432.00
DEP COMM-ADMIN		118,102.00		118,102.00		118,102.00		118,102.00
DEP COMM-COMM.RELTNS		113,479.00		113,479.00		113,479.00		113,479.00
DEP COMM-PARKS&REC	3	285,577.00	3	279,850.00	3	285,577.00	3	285,577.00
DEP COMM-WHSE/INVTY		75,000.00		75,000.00		75,000.00		75,000.00
DIESEL MECHANIC		41,349.00	2	109,781.00		41,349.00		41,349.00
ENGINEERING HELPER		42,000.00				42,000.00		42,000.00
EQUIP OPERATOR I	5	270,062.00	5	276,580.00	5	271,733.00	5	271,733.00
EQUIP OPERATOR II	2	104,767.00	3	200,147.00	2	108,796.00	2	108,796.00
EQUIP OPERATOR III	6	337,206.00	6	352,964.00	6	352,964.00	6	352,964.00
EVENTS COORDINATOR	4	320,663.00	4	320,663.00	3	280,663.00	3	280,663.00
GENERAL PARK CREW CH	7	475,073.00	7	475,073.00	7	475,073.00	7	475,073.00
GRAPHIC ARTS SPLST		87,728.00		87,728.00		87,728.00		87,728.00
GREENSKEEPER I	2	118,465.00	2	120,621.00	2	120,621.00	2	120,621.00
GROUNDSKEEPER I	2	139,104.00	2	106,924.00	2	139,104.00	2	139,104.00
GROUNDSKEEPER II	3	224,856.00	3	224,856.00	3	224,856.00	3	224,856.00
GROUNDSKEEPER III	13	1,000,794.00	14	997,321.00	13	1,025,392.00	13	1,025,392.00
LABOR CREW CHIEF I	33	2,183,173.00	30	1,998,852.00	33	2,225,595.00	33	2,225,595.00
LABOR CREW CHIEF II	20	1,400,417.00	22	1,635,564.00	20	1,410,169.00	20	1,410,169.00
LABORER I	106	5,541,387.00	109	5,935,099.00	106	5,726,937.00	106	5,726,937.00
LABORER II	40	2,480,093.00	38	2,401,982.00	40	2,508,856.00	40	2,508,856.00
LANDSCAPE ARCHT III		67,507.00		67,507.00		67,507.00		67,507.00
MAINT CARPENTER	3	171,316.00	3	200,147.00	3	171,316.00	3	171,316.00
MAINT ELECTRICIAN	3	155,526.00	3	161,082.00	3	161,082.00	3	161,082.00
MAINT MECHANIC I	14	871,283.00	14	883,213.00	14	883,213.00	14	883,213.00
MAINT MECHANIC II	9	608,189.00	9	618,230.00	9	618,230.00	9	618,230.00
MAINT SUPERVISOR		74,775.00		74,775.00		74,775.00		74,775.00
MAINTENANCE PAINTER		67,491.00		67,491.00		67,491.00		67,491.00
MAINTENANCE PLUMBER		67,491.00		67,491.00		67,491.00		67,491.00

FUND		DEPARTMENT						2009 BUDGET	
PARKS		400-007-7110		PARKS & RECREATION					
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED	
MANAGEMENT ANALYST		114,240.00		114,240.00		114,240.00		114,240.00	
MESSENGER		65,430.00		65,430.00		65,430.00		65,430.00	
MULTI KEYBOARD OP I				59,651.00					
MULTI KEYBOARD SUPV	2	147,067.00		74,952.00	2	149,904.00	2	149,904.00	
MUSEUM ASSISTANT	2	114,087.00	2	112,587.00	2	114,087.00	2	114,087.00	
OFFICE SERVICES ASST	5	325,849.00	4	267,638.00	5	330,487.00	5	330,487.00	
OFFICE SERVICES SUPV	2	210,102.00	2	210,102.00	2	210,102.00	2	210,102.00	
PARK CREW CHIEF	30	2,559,091.00	28	2,320,295.00	30	2,559,091.00	30	2,559,091.00	
PARK MAINT SUPV	2	163,011.00	2	163,011.00	2	163,011.00	2	163,011.00	
PARK SUPV I	12	884,112.00	12	967,729.00	12	891,939.00	12	891,939.00	
PARK SUPV II	9	805,431.00	10	834,577.00	9	818,130.00	9	818,130.00	
PARK SUPV III	6	585,286.00	5	461,673.00	6	605,314.00	6	605,314.00	
PERSONNEL ASSIST	2	159,924.00	2	158,424.00	2	159,924.00	2	159,924.00	
PHYSICAL COND SPLST	3	228,194.00	3	226,694.00	3	228,194.00	3	228,194.00	
PUBLIC HEALTH AIDE	3	200,602.00	3	200,602.00	3	200,602.00	3	200,602.00	
RECEPTIONIST	4	209,555.00	4	214,275.00	4	214,275.00	4	214,275.00	
RECREATION AIDE	13	550,392.00	13	568,392.00	13	568,392.00	13	568,392.00	
RECREATION DIRECTOR	3	242,522.00	3	242,522.00	3	242,522.00	3	242,522.00	
RECREATION LEADER I		65,430.00		65,430.00		65,430.00		65,430.00	
RECREATION LEADER II		59,212.00		60,339.00		60,339.00		60,339.00	
RECREATION SPEC-AQTS		51,114.00		52,781.00		52,781.00		52,781.00	
RECREATION SPEC-ATHL	4	288,505.00	4	294,179.00	4	294,179.00	4	294,179.00	
RECREATION SPEC-HDCP		40,021.00		63,123.00		40,021.00		40,021.00	
RECREATION SUPV	4	276,921.00	4	283,319.00	4	283,319.00	4	283,319.00	
RINK GUARD		44,301.00		45,910.00		45,910.00		45,910.00	
SECRETARY TO COMM		69,210.00		67,710.00		69,210.00		69,210.00	
SIGN PAINTER		67,491.00		67,491.00		67,491.00		67,491.00	
SPEC PARK DIST SUPV		109,797.00		109,797.00		109,797.00		109,797.00	
SR CIT PROG DEV AIDE	2	99,001.00		72,501.00	2	99,001.00	2	99,001.00	
STOREYARD CREW CHIEF	2	159,170.00	2	159,170.00	2	159,170.00	2	159,170.00	

FUND		DEPARTMENT				2009 BUDGET		
PARKS		400-007-7110		PARKS & RECREATION				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
SUPV-BLDG OPERATIONS		111,714.00		111,714.00		111,714.00		111,714.00
YOUTH DEV SPEC		56,043.00		56,043.00		56,043.00		56,043.00
ASST.REC.SPLST. - P/T		273,890.00		331,730.00		293,890.00		293,890.00
LIFEGUARD - P/T		287,750.00		377,782.00		337,750.00		337,750.00
PARK&REC FIELD WORK - P/T		765,533.00		837,355.00		800,533.00		800,533.00
RECREATION AIDE - P/T		340,273.00		565,470.00		470,273.00		470,273.00
RECREATION SPEC - P/T		55,730.00		56,850.00		55,730.00		55,730.00
REGISTERED NURSE - P/T		19,900.00		30,945.00		29,000.00		29,000.00
SWIM COACH - P/T		8,295.00		8,295.00		8,295.00		8,295.00
BEACH SAFETY SUPV I - SEAS		23,000.00		26,839.00		26,000.00		26,000.00
BEACH SAFETY SUPV II - SEAS		14,595.00		14,804.00		14,595.00		14,595.00
BEACH SAFETY SUPVIII - SEAS		16,800.00		16,800.00		16,800.00		16,800.00
CLEANER - SEAS		76,000.00		76,000.00		76,000.00		76,000.00
CLERICAL AIDE - SEAS		310,287.00		310,287.00		310,287.00		310,287.00
CUSTODIAL WRKRS - SEAS		22,400.00		22,400.00		22,400.00		22,400.00
DIVING COACH - SEAS		33,000.00		33,000.00		33,000.00		33,000.00
EQUIPMENT OPERATOR - SEAS		15,000.00		15,000.00		15,000.00		15,000.00
FIRST AID ATTENDANT - SEAS		75,000.00		103,000.00		90,000.00		90,000.00
LABORER - SEAS		56,000.00		56,000.00		56,000.00		56,000.00
LABORER AIDE-SEAS		9,000.00						
LIFEGUARD - SEAS		3,304,650.00		3,656,414.00		3,474,650.00		3,474,650.00
MAINT HELPER - SEAS		220,800.00		220,800.00		220,800.00		220,800.00
PARK&REC FIELD WORK - SEAS		2,052,335.00		2,154,951.00		2,102,335.00		2,102,335.00
POOL OPERATOR - SEAS		22,200.00		22,200.00		22,200.00		22,200.00
POOL SAFETY SUPV I - SEAS		46,000.00		46,000.00		46,000.00		46,000.00
SECURITY AIDE - SEAS		131,850.00		175,000.00		151,850.00		151,850.00
SENIOR SWIM COACH - SEAS		8,295.00		8,295.00		8,295.00		8,295.00
SWIM COACH - SEAS		57,241.00		75,000.00		74,241.00		74,241.00
OVERTIME & PREMIUM		1,160,800.00		1,160,800.00		1,020,500.00		1,020,500.00
LONGEVITY		449,850.00		441,225.00		441,225.00		441,225.00



FUND  
PARKS

DEPARTMENT  
400-007-7110 PARKS & RECREATION

2009 BUDGET

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
SALARY ADJUSTMENTS		1,061,318.00		923,848.00		67,105.00		67,105.00
<b>TOTAL</b>		41,585,643.00		42,732,704.00		41,395,438.00		41,395,438.00
<b>LESS SAVINGS:</b>		-60,551.00				-123,047.00		-123,047.00
		41,525,092.00				41,272,391.00		41,272,391.00