

TOWN OF HEMPSTEAD

NASSAU COUNTY
NEW YORK



ADOPTED BUDGET
FOR THE YEAR ENDING
DECEMBER 31, 2010

KATE MURRAY
Supervisor



Office of the Supervisor
TOWN OF HEMPSTEAD
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2010 BUDGET MESSAGE

September 30, 2009

I remember watching a magician on television when I was a little girl. “Look, there’s nothing up my sleeve,” he proclaimed as he performed a mesmerizing illusion. Don’t you wish that you could count on your government officials to use your tax dollars to craft budgets that are free of fiscal sleight-of-hand or financial hocus-pocus?



Supervisor Kate Murray

In Hempstead Town, residents have my commitment that this 2010 budget proposal is an honest, straightforward spending plan that freezes all town tax rates for homeowners.¹ Indeed, my 2010 budget actually reduces the total town taxes levied and cuts total taxes collected by \$1 million.²

What’s more, this budget scrupulously avoids the budgetary shell games and “magical” revenue and expense optimism that have plagued other governments’ budgets. Nassau County has heralded a tax freeze budget while relying on “one-shot” revenues and speculative income that requires not-as-yet-enacted state legislation. The county’s deferral of personnel costs to

¹ Tax rates across all town funds in the 2010 proposal are frozen at 2009 levels for all homeowners (Class 1 property owners; 1, 2 and 3-family residences).

² Total taxes levied in 2009 were \$246.6 million. Total taxes levied in 2010 proposal amount to \$245.6 million.

future taxpayers and its borrowing to satisfy pay-as-you-go expenses (i.e., tax grievance awards) are items that have drawn criticism from an independent government oversight agency.³ With a newly imposed energy tax, can anyone believe that Nassau’s budget offers a “straight-face” tax freeze?

And, New York State has been recognized in a Forbes article entitled “Stupid Debt Tricks,” which detailed “...neat tricks from state capitals...”⁴ to deal with budget deficits. New York was cited for the governor’s proposal to place an 18% tax on sugary drinks as a way to keep New Yorkers trim and help balance the budget on the backs of those who balked at his quest for wellness.

There are no magical stunts that can obscure the dire fiscal situation at the federal level. “The fiscal 2009 deficit will be the largest deficit relative to the size of the economy since the end of World War II.”⁵

In short, a bad economy is no excuse for bad budgeting.

Wall Street Knows the Difference

One of the best indicators of a government’s fiscal health lies in the reviews, comments and ratings of Wall Street credit rating agencies. The following chart illustrates Hempstead’s robust fiscal health contrasted with Nassau County’s frequently heralded ratings:

³ Nassau County Interim Finance Authority, Review of the May 1, 2009 Nassau County Multi-Year Financial Plan Update and Related Matters, May 28, 2009.

⁴ Forbes, Stupid Debt Tricks, August 3, 2009.

⁵ Statement of James Horney, Director of Federal Fiscal Policy, on Deficit Reports by the Office of Management and Budget and the Congressional Budget Office (August 25, 2009).

WALL STREET CREDIT RATINGS



Wall Street credit rating agency Standard and Pools has assigned Hempstead Town its highest rating (AAA), a full four grades above those of the county. Standard and Pools observed in a recent credit profile, “The town’s financial profile has consistently been strong...”⁶ Wall Street credit rating agency Moody’s Investor Service added its opinion, stating, “Moody’s expects that the town will maintain a healthy financial position given a track record of strong financial operations...”⁷ Finally, Standard and Pools has expressed its confidence in the town’s ability to continue its solid financial performance in a sagging economy, commenting, “The stable outlook reflects strong management performance and the expectation that the town will maintain its strong financial position, despite the economic slowdown...”⁸

⁶ Standard and Pools Ratings Services Assigns AAA Rating on Hempstead, N.Y.’s Series 2009 General Obligation (GO) Bonds, January 16, 2009.

⁷ Moody’s Investor Service, January 16, 2009.

⁸ Op cit.

Even independent financial analysts have recognized the township's budgeting practices as honest and transparent, assuring taxpayers of Hempstead Town's commitment to them. My administration 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.⁹

About Hempstead Town

Hempstead Town is home to America's first suburb. What's more, with a population of 765,234, we are the nation's largest township. In fact, our population exceeds that of four states, the District of Columbia, as well as the cities of Boston, Denver, Miami and Atlanta. While our municipality is far from the small town image that some associate with bedroom communities that surround major cities, our township is proud to maintain and protect its beautiful suburban character.

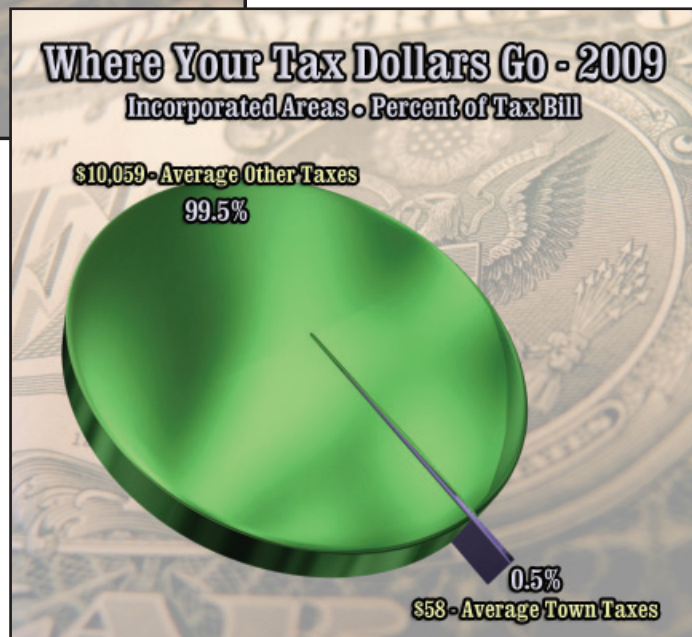
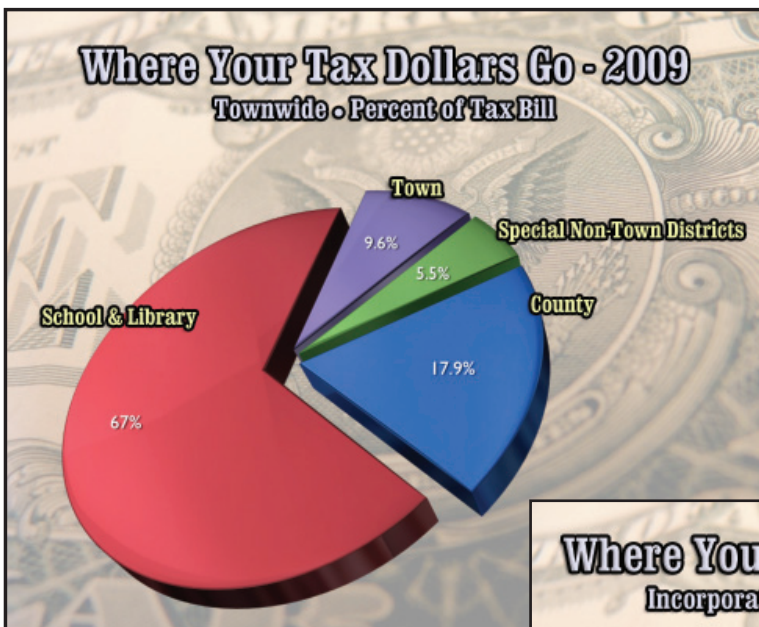
A dedicated town workforce is tasked with maintaining 1,200 miles of roadway; operating over 190 parks, pools, beaches and marinas; and enhancing three nature preserves, a pre-revolutionary museum and a newly developed "green energy park." Our sanitation department collects refuse from 85,000 homes, the town's water department serves 130,000 customers, and bay constables patrol 182 miles of waterways. Mature residents enjoy 100 senior clubs and 16 senior centers across the township, and 1,675 young people with special needs are served by caring staff.

A group of economic professionals at Hempstead's Industrial Development Agency (IDA) continues to outperform other similar entities, attracting new businesses and retaining existing ones during tough economic times. Stimulating our economy, the IDA team closed \$60

⁹ Government Finance Officers Association of the United States and Canada, December 31, 2003; December 31, 2004; December 31, 2005; December 31, 2006; December 31, 2007; 2008 award pending.

million in projects for 2008, creating 1,302 new jobs, retaining 11,317 existing permanent jobs and creating 1,116 construction jobs.¹⁰

No other government provides better value for your tax dollar than the Town of Hempstead. The vast majority of services that residents enjoy, with the exception of police protection as well as primary and secondary education, is furnished by the town. The following chart details the fact that town taxes account for one of the smallest components of the average resident's tax burden, totaling just over nine cents (9¢) of every tax dollar (less than one cent [1¢] of every tax dollar for residents of incorporated villages):



¹⁰ Town of Hempstead Industrial Development Agency. Data is for FY 2008, the most recent year for which data is available.

Reducing Spending, Controlling Costs and Adjusting to Market Conditions

Just as taxpayers are economizing during this serious recession, Hempstead Town is aggressively taking steps to control costs while realistically adjusting budgeted revenues to reflect the precipitous drop in mortgage recording and sales tax receipts.

“Belt tightening” is not a hackneyed term in Hempstead Town; it’s a management priority. My 2010 budget proposal reduces spending 2.9% over last year’s document. That reduction is over 200% greater than the rate at which consumer prices have fallen over the latest twelve-month period.¹¹

Rightsizing the town’s workforce remains a key priority for my administration as it looks to maximize efficiency and constrain costs. The town workforce is lean and effective at 1,996 employees under my 2010 proposed budget. This figure represents a 6% workforce reduction from the 2,116 positions that were in the town’s budget a decade ago.¹² This initiative saves \$8.53 million in salary costs in 2010 alone compared with salary costs at FY2000 staffing levels.¹³

Hempstead employees took advantage of an early retirement plan in 2009, which will result in a \$2.3 million savings in 2010. Equally important, the costs associated with severance were appropriately funded as an operating expense, not borrowed as a savings shell game like one other local government has done. Additionally, my 2010 plan contemplates \$6.8 million in savings as a result of not filling 148 vacant positions.

¹¹ 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 dropped from 240.6 to 238.3 from August 2008 through August 2009 (inclusive). August is the latest one-year period for which data is available.

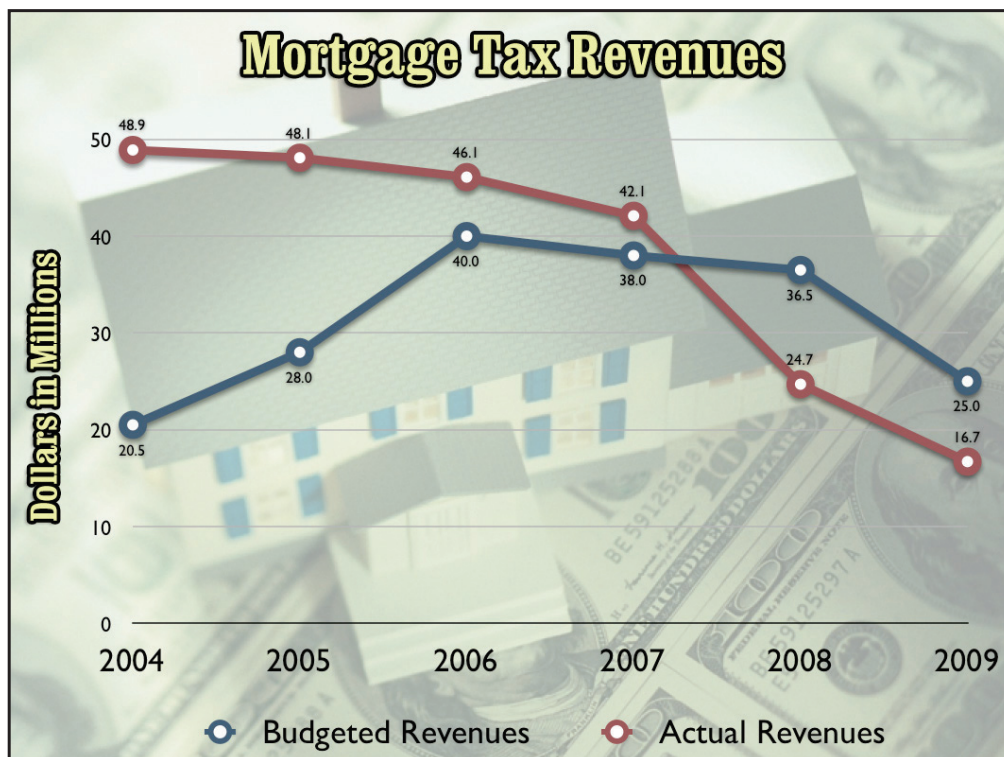
¹² Total town employees budgeted in the FY2000 budget were 2,116; total employees budgeted in the FY2010 budget are 1,996.

¹³ Hempstead Comptrollers Office assumes average full time employee salary of \$71,109 x 120 positions that have been reduced between FY2000 and FY 1010.

One cost beyond the control of our administration will evidence a marked increase in 2010. It is anticipated that state pension costs will rise by 70% or \$7 million.¹⁴

Aggressive negotiations by town administrators with the entity that converts solid waste to energy for Hempstead will result in a net savings to taxpayers of \$8.4 million in 2010.

While it's clear that our managers are controlling costs that are within their discretion, a staggering drop in certain revenues on the other side of the ledger sheet is outside our control and must be addressed in budgeted figures. Conservative budgeting of mortgage recording revenues and sales tax amounts are key to avoiding financial difficulties during the course of the year. Indeed, this proposal includes \$17 million in mortgage recording revenues, down 32% from the 2009 budgeted figure. The following chart details the 65.9% drop in mortgage recording revenues between 2004 and 2009 (projected):¹⁵



¹⁴ State mandated pension costs in 2009 are \$10 million; 2010 amounts are anticipated to be \$17 million.

¹⁵ Actual mortgage revenues totaled \$48.9 million in 2004 and it is projected that total mortgage recording revenues will amount to \$16.7 million in 2009.

Similarly, the 2010 spending plan provides a modest \$31.3 million sales tax revenue figure. This constitutes a 10.6% drop in budgeted amounts.

Moody's Investor Service has observed in a recent statement that its rating "...reflects the town's conservatively managed financial position."¹⁶ Consistent with this observation, I will not expose taxpayers to unrealistic budgeted revenues and subject future taxpayers to footing the bill for irresponsible financial management.

Pursuing Grants, Reducing Project Costs for Taxpayers

Although Hempstead Town is not immune to the same fiscal hardships that we all confront during a bruising economic downturn, it's critical to maintain and enhance government facilities, commercial corridors and neighborhoods. What's more, improvement projects are integral to sustaining/creating jobs and stimulating the economy.

A host of grant-funded initiatives are helping our government to keep the planet green while saving taxpayers some green! An educational and research program has brought our town Long Island's first hydrogen fueling station, which can power zero emission cars. The \$2.3 million project has benefited from \$2 million in New York State Energy Research and Development Authority (NYSERDA) grants, federal and state tax credits through National Grid and other financial support.

Raising and cultivating "baby" clams is important to support our local shellfish industry, provide area recreation and, most importantly, keep our waterways healthy with natural marine life that filters our bays. At the forefront of innovation, the town has utilized \$240,000 in NYSERDA and LIPA funds to complete a wind and solar powered shellfish nursery. Our government has slashed energy costs at the facility, while increasing its ability to raise shellfish by 800%.

¹⁶ Moody's Investor Service, January 16, 2009.



Shellfish Nursery

Using grant funds to harness nature's power of wind and sun will allow Hempstead to raise more clams at its shellfish nursery and keep our waterways cleaner.



Hydrogen Fueling Station

Hempstead Town's hydrogen fueling station is a stop on New York State's Hydrogen Road Map. Grants of over \$2 million are funding this component of a newly created green energy park in Point Lookout.

Hempstead Town is cleaning up a dirty business. Drawing upon a \$631,500 NYSERDA grant secured through the Greater Long Island Clean Cities Coalition, the town will purchase five natural gas powered garbage trucks and two pickup trucks. Further, these vehicles will be fueled at the new hydrogen clean energy fueling facility, which is capable of dispensing hydrogen, natural gas and a blend of the two fuels.



Garbage Trucks

Five new clean energy garbage trucks will keep our planet green while saving taxpayers some green, thanks to \$631,500 in grants.

A host of federal and state grants are revitalizing downtowns and upgrading neighborhoods in our township. Our Planning and Economic Development Department has recently been awarded a \$2.412 million Restore New York III grant that will fund attractive new storefront facades, along with brick-paved walkways and Victorian streetlights in downtown Elmont. These monies will help renovate an impacted commercial area and bolster the \$2.5 million Restore New York II grant awarded in 2008 to revitalize the heart of Elmont's business district. Other major projects, such as business façade upgrades in Roosevelt and the completion of six new single-family affordable homes in the same community, are drawing upon federal funds to deliver on the promise of a bright future for our town's families and business owners.



Village Green in Roosevelt

Downtown Roosevelt is experiencing a renaissance. A new village green, a child care center, storefront makeovers for two shopping centers, a new medical arts facility and beautiful affordable homes are being built with federal Community Block Development Grants and Home Funds.

In short, we're aggressively pursuing and securing federal and state grants to fund projects that make our communities great places in which to live, shop and work. Drawing upon grant monies also minimizes the direct cost of such projects to Hempstead Town residents.

The Bottom Line

A lean, honest and forthright spending plan, the 2010 budget proposal totals \$386.1 million, an \$11.4 million or 2.9% reduction over Hempstead's 2009 adopted budget. The Consumer Price Index has fallen by 0.9% over last year, while town spending is reduced by over three times that amount.¹⁷

Approximately \$245.6 million of this budget will be funded through property taxes, a

¹⁷ 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 dropped from 240.6 to 238.3 from August 2008 through August 2009 (inclusive; August is the latest one-year period for which date is available).

one million dollar reduction over the 2009 budget. Aside from property taxes, \$112 million will be provided through other revenue sources, including \$31.3 million in sales tax, \$17 million in mortgage recording monies, as well as \$8.25 million in cable franchise fees and \$4.175 million in state aid. The 2010 budget anticipates the use of \$28.5 million in reserves.

All Tax Rates Frozen for Homeowners

Tax rates for all homeowners¹⁸ are frozen across every town fund.¹⁹ Rates for all property classes²⁰ remain frozen or reflect slight decreases²⁰ across a group of funds common to all residents of unincorporated areas of the town. This group of funds, termed the base tax, is comprised of the General Fund, Part Town Fund (Board of Appeals, Industrial Development Agency, Animal Shelter, Department of Planning and Economic Development), Highway Fund, Street Lighting Fund and Sanitation Disposal Fund.

This budget represents the second tax freeze budget in three years. For residents of incorporated villages, the town's spending plan holds the line on taxes for the 14th time in 15 years. Indeed, general town taxes, the only taxes paid by village residents, constitute .5% or \$58 of the average homeowner's tax bill.

Nassau's Assessment Shift Continues to Hurt Homeowners

Since 2004, Nassau's reassessment and assessment updates have resulted in an alarming trend that has increased the total share of property taxes borne by homeowners (Class I properties), while decreasing the burden (total share of property taxes) shouldered by commercial and industrial property owners. Moody's Investor Service has noted, "as a result of countywide revaluation, the tax burden shifted toward homeowners..."²¹ A seven-year analysis demonstrates

¹⁸ Homeowners include 1, 2 and 3-family (Class I) property owners.

¹⁹ Tax rates for Class I property owners remain frozen per \$100 of assessed valuation at 4.959 for general fund, 4.697 for part town and 27.743 for highway fund.

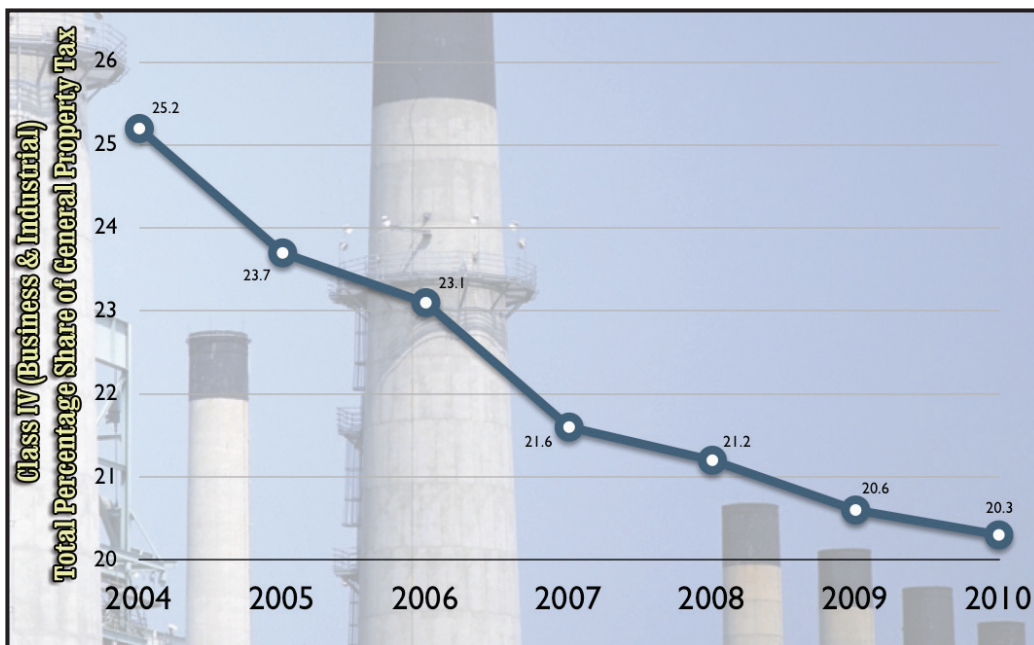
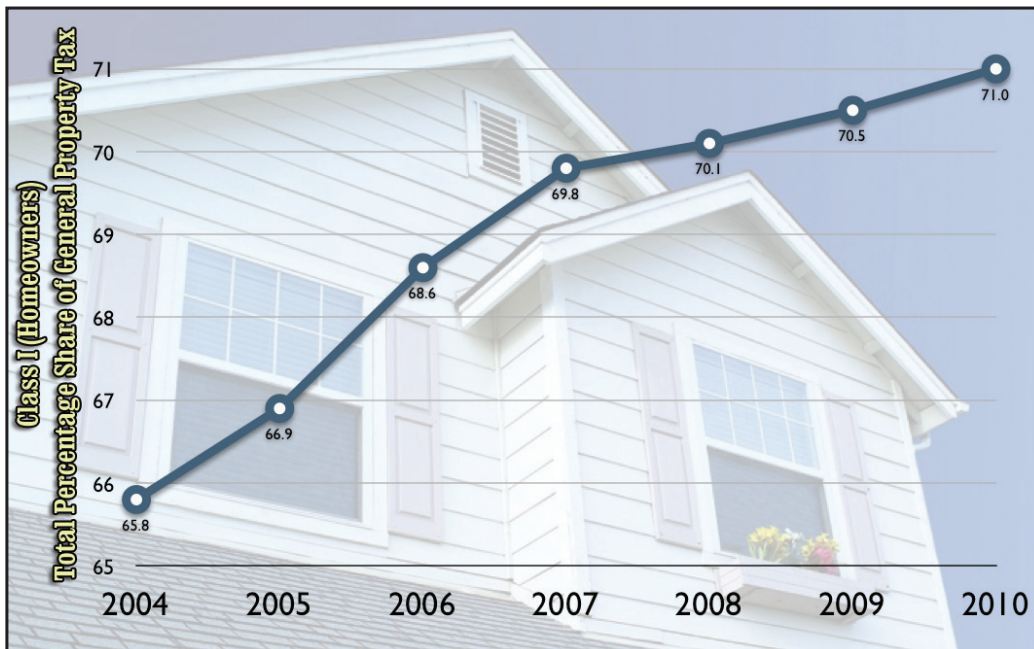
²⁰ Four classes of properties comprise the tax base in Nassau County: Class I (1, 2 and 3-family properties); Class II (multi-family housing); Class III (utility properties); and Class IV (commercial and industrial properties).

²¹ Moody's Investor Service, January 16, 2009.

that this alarming trend continues, increasing the total percentage of taxes borne by homeowners from 65.8% to 71% (from 2004 to 2009). In short, homeowners are shouldering 8% more of the total tax burden in 2010 than they did in 2004 as a result of this shift. The following charts detail the continuing trend:

Shifting Property Tax Burden Over 7 Years

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



Continuing to Invest in America's Largest Town

Crafting budgets that freeze taxes, reduce spending and earn the highest Wall Street credit ratings is important. However, we will not lose sight of the importance of providing services to neighbors across America's largest township. While other local governments are slashing services and cutting capital projects, Hempstead Town remains dedicated to its public service mission. What good is a balanced, tax freeze budget if it doesn't support government programs for the people whom our town officials represent?

In these tough economic times, government shouldn't cut capital construction or curtail job/employment resources. In fact, my administration is continuing with a fully funded \$40 million local stimulus program that supports jobs, improves local roadways and maintains our infrastructure.



Parking Lot in Levittown

Road repaving and commercial parking field resurfacing are being funded with local stimulus monies.

The town's HempsteadWorks employment resource center is drawing upon \$3.2 million in federal stimulus monies to support vocational retraining, youth employment programs and other career services.



HEMPSTEADWORKS

Job services are offered at HempsteadWorks Career Resource Center.

A full array of other programs and services are ensuring that America's largest town remains the best township in which to live, work and raise a family. We embrace young people with recreational opportunities, educational programs and entertainment. Mature residents benefit from social, cultural, nutritional, health care and housing opportunities.

Did you know that over 25,000 seniors take advantage of our Senior Summer Beach Program, and 10,000 youngsters learn to swim at our 20 swimming pools? Entertainment for young and old is offered through 40 free concerts and 30 children's shows.

Visiting one of the town's three nature preserves offers a unique perspective of our commitment to the environment. Using goats to control weeds instead of pesticides and harnessing wind power to operate a shellfish nursery provide just two of the many learning opportunities we

have for residents. Long Island's only fully self-reliant solar-powered government office is the cornerstone of a new green energy park that brings ecological learning to life in Point Lookout.

Almost 3,000 units of "Golden Age" senior housing are helping seniors to remain in the communities they love. Dancing, softball, painting and a variety of social activities are making our town the type of place in which they want to remain. Finally, a senior flu shot program that serves over 2,000 and free income tax preparation services provided to 2,500 more ensure the physical and financial health of those in their "golden years."

Children with special needs are flourishing at the town's ANCHOR Program, participating in theatre arts, summer camp and a host of other life-enhancing activities.

Local business owners have found in Hempstead a partner that is helping them to compete with big box stores and malls. Storefront façade upgrades include stucco and brick facades, new signage, accent lighting and more for local shopkeepers. Streetscape improvements feature brick paved walkways, Victorian streetlights and decorative plantings, benches and village greens. From Elmont to Seaford, nine communities are enjoying beautification work that is creating genuine destinations for shopping, dining and enjoying a stroll.

We're working hard to make it possible for more people to realize the dream of home ownership. Our single-family affordable homes program continues to remove blighted homes and replace them with attractive, well-built homes that owners and neighbors can appreciate with genuine pride.

There's Nothing Up Our Sleeves

While other governments have resorted to budgetary gimmicks and fiscal sleight of hand in an effort to claim a balanced budget or a supposed tax freeze, there really is nothing up our sleeves at Hempstead Town. What you have in this proposal is an honest tax freeze document that doesn't rely on one-shot revenues, the deferral of payroll costs onto future taxpayers,

borrowing funds to satisfy costs that should be pay-as-you-go or a reliance on revenues that require yet-to-be-enacted legislation from Albany. This is Hempstead Town...our budget is a genuine tax freeze and it fully funds an array of life-enhancing services and programs. You deserve that from your government leaders.

Sincerely,


KATE MURRAY
Supervisor

2010
ADOPTED BUDGET OF REVENUES AND EXPENDITURES
OF THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

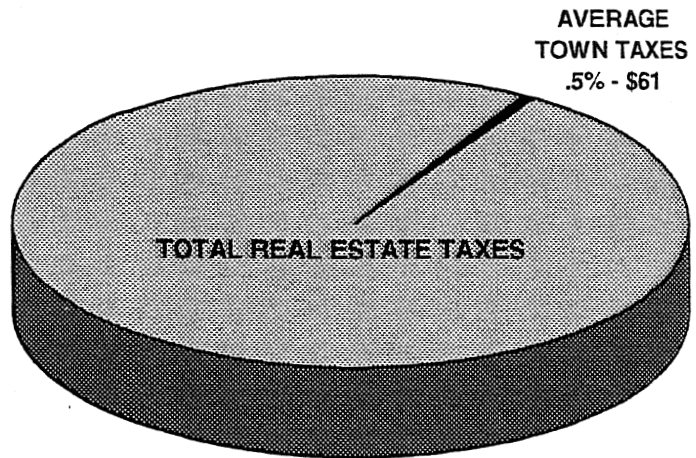
AS ADOPTED BY RESOLUTION NO. 1187-2009 ON OCTOBER 20, 2009 IN ACCORDANCE WITH THE PROVISIONS OF TOWN LAW, ARTICLE 8 – FINANCES, AS AMENDED PURSUANT TO CHAPTER 1049, LAWS OF 1969, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2010 AND ENDING DECEMBER 31, 2010.

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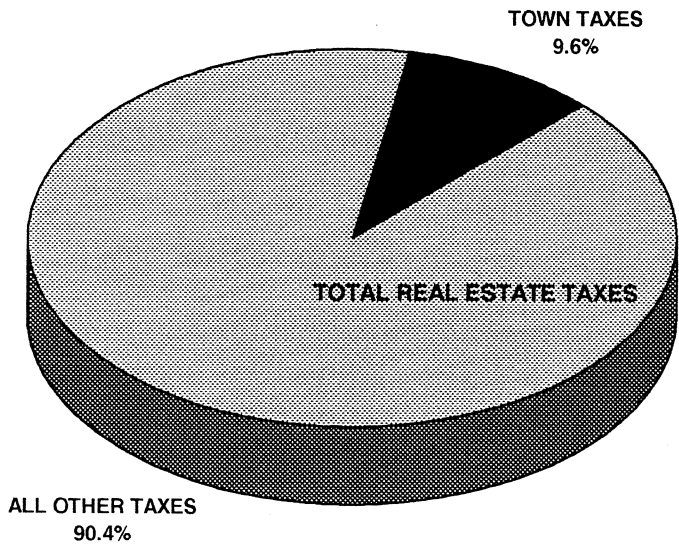
TOWN TAX AS A % OF TOTAL TAX BILL
Incorporated Areas

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



- | | |
|-----------------------------------|--|
| PARKS AND RECREATION | - PROVIDES RECREATIONAL, ATHLETIC AND CULTURAL ACTIVITIES AT TOWN BEACHES, TOWN POOLS, GOLF COURSES, DRIVING RANGES, AND MUSEUMS |
| TOWN CLERK | - MARRIAGE LICENSES, PERMITS, CERTIFICATES, AND ARCHIVES |
| PUBLIC SAFETY | - SAFEKEEPING AND PRESERVATION OF TOWN FACILITIES BY UNIFORMED PATROL OFFICERS |
| SENIOR ENRICHMENT | - 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 |
| CONSERVATION AND WATERWAYS | - PROTECT AND MANAGE MARSH LANDS, MARINE LIFE, AND NATURAL RESOURCES ON ALL TOWN OF HEMPSTEAD WATERWAYS |
| MUNICIPAL PARKING | - PROVIDE AND MAINTAIN PARKING FACILITIES FOR COMMERCIAL AND RESIDENTIAL TAXPAYERS |

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



- | | |
|-----------------------------------|--|
| PARKS AND RECREATION | - PROVIDES RECREATIONAL, ATHLETIC AND CULTURAL ACTIVITIES AT TOWN BEACHES, TOWN POOLS, GOLF COURSES, DRIVING RANGES, AND MUSEUMS |
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| CONSERVATION AND WATERWAYS | - PROTECT AND MANAGE MARSH LANDS, MARINE LIFE, AND NATURAL RESOURCES ON ALL TOWN OF HEMPSTEAD WATERWAYS |
| SANITATION | - COLLECTION AND DISPOSAL OF SOLID WASTE MATERIAL INCLUDING A RECYCLING/PROCESSING FACILITY |
| HIGHWAY | - MAINTAINING, REPAIRING, AND RECONSTRUCTION OF TOTAL TOWN INFRASTRUCTURE INCLUDING SNOW REMOVAL, STREET LIGHTING, AND TRAFFIC CONTROL. |
| MUNICIPAL PARKING | - 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
2010
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 2010 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.

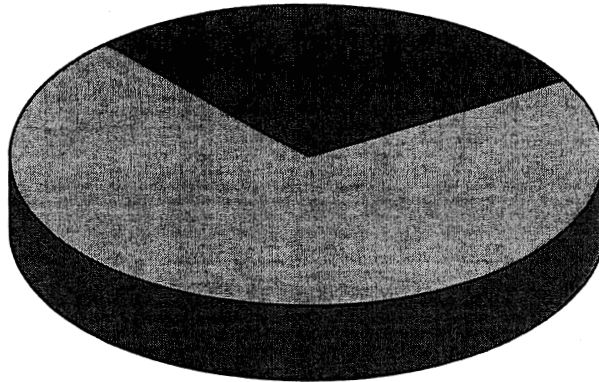
Payments in Lieu of Taxes- Payment of tax liabilities for specific parcels removed from the tax rolls.

2010 BUDGET SUMMARY

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

2010 BUDGET
CONSOLIDATED FUNDS

COMMISSIONER
OPERATED
FUNDS
28.4%



TOWN
CONTROLLED
FUNDS
71.6%

	<u>Spending</u> <u>(In Millions)</u>
Town Controlled Funds	\$ 386.0
Commissioner Operated Funds	<u>153.2</u>
 Total Funds:	 \$ <u><u>539.2</u></u>

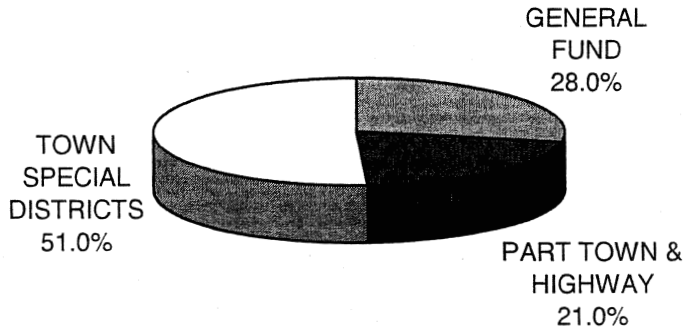
TOWN CONTROLLED FUNDS-

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 the independently elected boards.

2010 BUDGET
TOWN CONTROLLED FUNDS



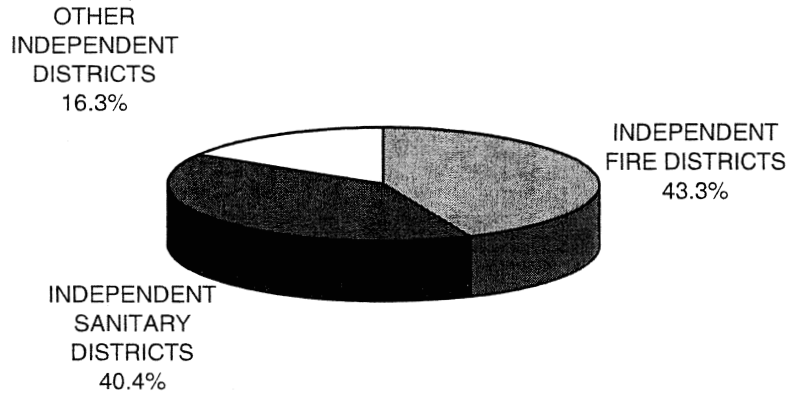
Spending:

TOWN CONTROLLED FUNDS

(In Millions)

\$ 108.1	<p><u>-General-</u> This fund constitutes the primary operating fund of the Town and includes all revenues and expenses for Town-wide purposes.</p>
81.2	<p><u>-Part-Town-</u> 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.</p>
196.7	<p><u>-Town Special Districts-</u> 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.</p>
<hr style="width: 100%;"/> <u>\$ 386.0</u>	<p>Total</p>

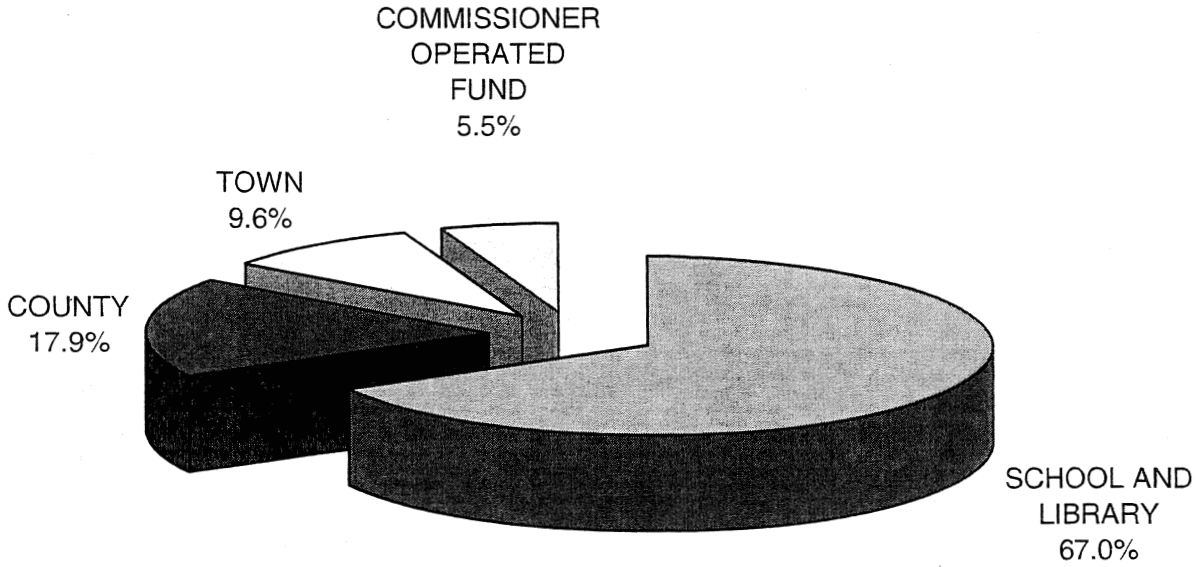
2010 BUDGET
NON-TOWN COMMISSIONER OPERATED FUNDS



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	62.0
Water Districts	8.3
Fire Protection Districts	5.6
Library Districts	9.2
Sewer Districts	<u>1.8</u>
Total:	\$ <u>153.2</u>

TOWN OF HEMPSTEAD
DISTRIBUTION OF TAX DOLLARS
2008-2009 SCHOOL & 2009 GENERAL



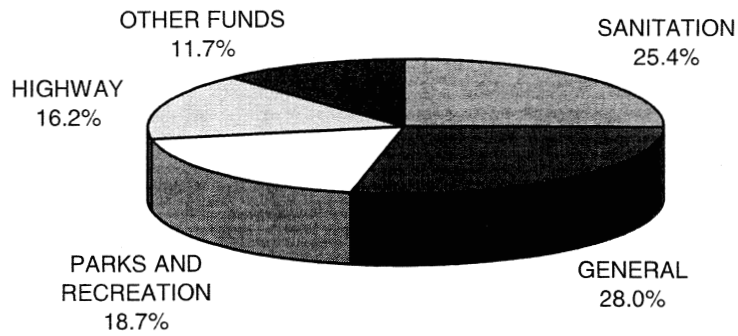
TAX DOLLARS IN MILLIONS

School and Library	\$	1,728.9
County		460.2
Town		246.7
Other Districts-Commissioner Operated		141.7
Total:	\$	<u><u>2,577.5</u></u>

APPROPRIATION AND FUNDING SUMMARIES
TOWN CONTROLLED FUNDS

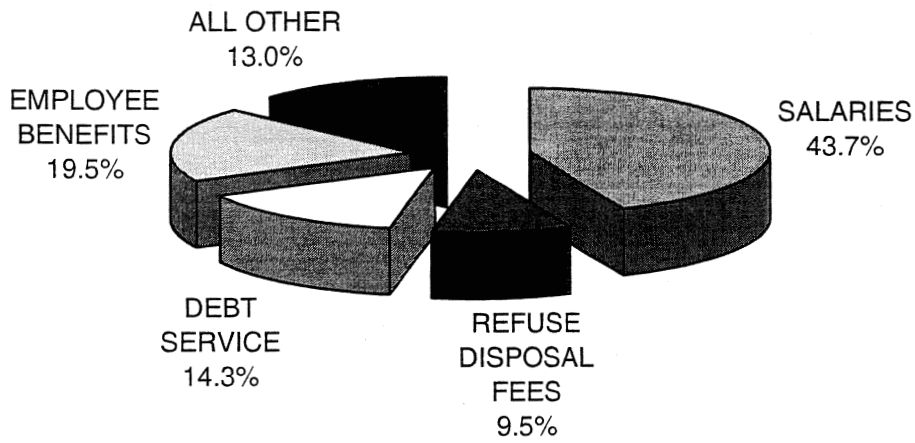
	<u>Pages</u>
- <u>Summary and Comparisons</u> – 2010 vs. 2009	11
- <u>Use of Funds</u> – 2010	12
- <u>Source of Funds</u> – 2010	13
- <u>Revenues</u> - 2010	14

2010 BUDGET
SUMMARY AND COMPARISONS
CONTROLLABLE FUNDS



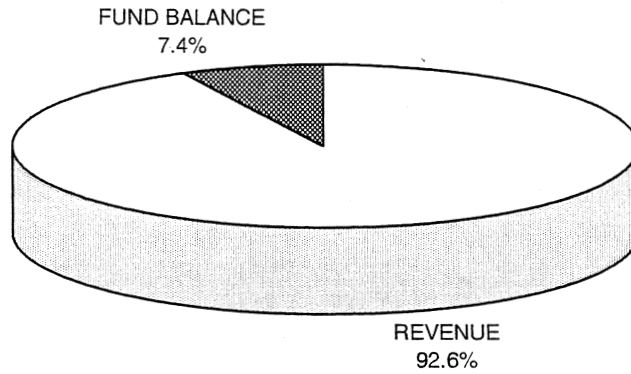
<u>Fund</u>	Spending (In Millions)		<u>% Change</u>	<u>\$ Change</u>
	<u>2010 Budget</u>	<u>2009 Budget</u>		
Sanitation	\$ 97.94	\$ 112.44	(12.90)	\$ -14.50
General	108.09	104.73	3.20	3.36
Parks and Recreation	72.26	73.50	(1.70)	-1.24
Highway	62.54	61.87	1.10	0.67
Water	16.24	16.61	(2.20)	-0.37
Street Lighting	7.66	7.52	1.90	0.14
Part-Town	18.70	18.10	3.30	0.60
Parking Fields	2.57	2.63	(2.30)	-0.06
Sub-Total:	<u>\$ 386.00</u>	<u>\$ 397.40</u>	<u>(2.87)</u>	<u>-11.40</u>

2010 BUDGET
USE OF FUNDS



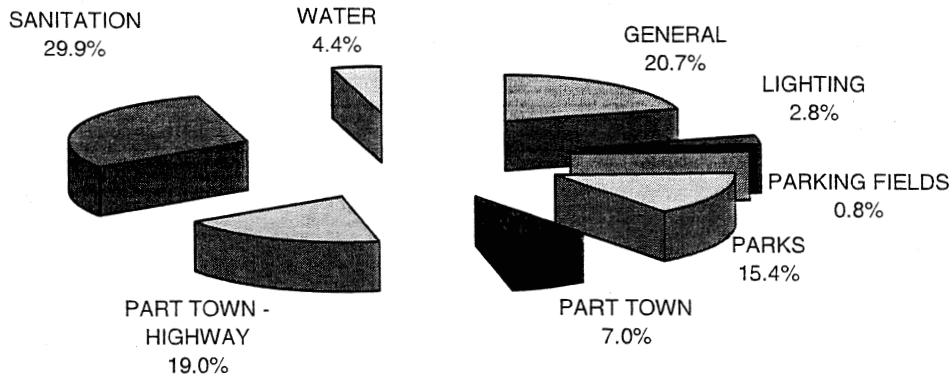
	<u>Spending</u> <u>(In Millions)</u>
Salaries	\$ 168.5
Refuse Disposal Fees	36.7
Debt Service	55.3
Employee Benefits	75.3
All Other	<u>50.2</u>
Total:	\$ <u><u>386.0</u></u>

2010 BUDGET
SOURCE OF FUNDS



<u>Category</u>	<u>Funding</u> <u>(In Millions)</u>			
	<u>2010</u>	<u>2009</u>	<u>\$ Change</u>	<u>% Change</u>
Revenue	\$ 357.3	387.4	-30.1	-7.8
Fund Balance Usage	28.7	10.0	18.7	187
Total:	<u>\$ 386.0</u>	<u>397.4</u>	<u>-11.4</u>	<u>-2.9</u>

2010 BUDGET
REVENUES



<u>Fund</u>	<u>Revenues</u> <u>(In Millions)</u>
GENERAL	\$ 73.9
LIGHTING	10.0
PARKING FIELDS	2.7
PARKS	54.9
PART TOWN	25.2
PART TOWN - HIGHWAY	68.0
SANITATION	106.7
WATER	15.9
Total:	\$ <u><u>357.3</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
REVENUE - PROPERTY TAX DATA
2010

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2010.

	<u>TAXABLE VALUATION</u>	<u>TAX LEVY</u>
General Fund - Town-Wide	\$ 381,483,609	\$ 17,131,761.32
Part-Town Fund	244,998,152	10,165,810.29
Part-Town Highway	244,998,152	60,047,686.64
*Total Special Districts		234,393,779.07
		<u>\$ 321,739,037.32</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	3.829	4.337	3.478
Part-Town Fund	4.697	3.188	3.620	2.989
Part-Town Highway	27.743	18.835	21.381	17.659

* 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.

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
FIRE PROTECTION DISTS				
	1	21,514.51	23.966	89,771.00
ANGLE SEA	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	254.07	9.772	2,600.00
	<i>TOTAL:</i>	<i>21,768.58</i>		<i>92,371.00</i>
	1	0.00	0.000	0.00
EAST GARDEN CITY	2	0.00	0.000	0.00
	3	22,094.73	11.991	184,261.00
	4	121,470.02	2.402	5,057,037.00
	<i>TOTAL:</i>	<i>143,564.75</i>		<i>5,241,298.00</i>
	1	19,691.95	16.698	117,930.00
EAST LAWRENCE	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>19,691.95</i>		<i>117,930.00</i>
	1	163,209.55	5.746	2,840,403.00
HEMPSTEAD PLAINS	2	0.00	0.000	0.00
	3	358.52	3.821	9,383.00
	4	44,218.96	3.904	1,132,658.00
	<i>TOTAL:</i>	<i>207,787.03</i>		<i>3,982,444.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	1	2,064,397.10	23.298	8,860,834.00
MERRICK	2	19,595.37	22.961	85,342.00
	3	273,028.14	47.288	577,373.00
	4	425,955.68	22.756	1,871,839.00
	<i>TOTAL:</i>	<i>2,782,976.29</i>		<i>11,395,388.00</i>
	1	336,470.72	23.829	1,412,022.00
NORTHWEST MALVERNE	2	37.64	20.133	187.00
	3	16,380.91	37.698	43,453.00
	4	22,130.42	18.072	122,457.00
	<i>TOTAL:</i>	<i>375,019.69</i>		<i>1,578,119.00</i>
	1	9,237.72	1.676	551,177.00
ROOSEVELT FIELD	2	10,213.94	3.686	277,101.00
	3	4,558.85	5.380	84,737.00
	4	251,798.18	3.178	7,923,165.00
	<i>TOTAL:</i>	<i>275,808.69</i>		<i>8,836,180.00</i>
	1	0.00	0.000	0.00
SILVER POINT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	24,138.03	7.609	317,230.00
	<i>TOTAL:</i>	<i>24,138.03</i>		<i>317,230.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	1	181,534.48	22.100	821,423.00
SOUTH FRANKLIN SQUARE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	29,200.82	24.110	121,115.00
	<i>TOTAL:</i>	<i>210,735.30</i>		<i>942,538.00</i>
	1	2,771.88	8.082	34,297.00
SOUTH FREPORT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	2,547.03	7.286	34,958.00
	<i>TOTAL:</i>	<i>5,318.91</i>		<i>69,255.00</i>
	1	201.93	4.577	4,412.00
SOUTH WESTBURY	2	0.00	0.000	0.00
	3	3,037.22	25.431	11,943.00
	4	9,524.54	3.846	247,648.00
	<i>TOTAL:</i>	<i>12,763.69</i>		<i>264,003.00</i>
	1	395,664.45	14.190	2,788,333.00
WEST SUNBURY	2	0.00	0.000	0.00
	3	45,389.20	94.782	47,888.00
	4	3,065.06	9.910	30,929.00
	<i>TOTAL:</i>	<i>444,118.71</i>		<i>2,867,150.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	1	47,893.03	13.952	343,270.00
WOODMERE	2	0.00	0.000	0.00
	3	7,165.23	47.314	15,144.00
	4	2,372.96	12.670	18,729.00
	<i>TOTAL:</i>	<i>57,431.22</i>		<i>377,143.00</i>
	1	162,100.93	24.892	651,217.00
WRECK LEAD	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	19,987.61	35.490	56,319.00
	<i>TOTAL:</i>	<i>182,088.54</i>		<i>707,536.00</i>
	1	26,998.52	10.879	248,171.00
NORTH LYNBROOK	2	0.00	0.000	0.00
	3	6,188.88	119.040	5,199.00
	4	19,550.25	10.640	183,743.00
	<i>TOTAL:</i>	<i>52,737.65</i>		<i>437,113.00</i>
	1	223,045.69	15.948	1,398,581.00
MILL BROOK	2	27,019.32	17.659	153,006.00
	3	16,876.85	78.636	21,462.00
	4	4,331.88	16.832	25,736.00
	<i>TOTAL:</i>	<i>271,273.74</i>		<i>1,598,785.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	1	0.00	0.000	0.00
GREEN ACRES MALL	2	0.00	0.000	0.00
	3	1,624.19	22.716	7,150.00
	4	528,469.35	21.416	2,467,638.00
<i>TOTAL:</i>		<i>530,093.54</i>		<i>2,474,788.00</i>
Class 1:		3,654,732.46	Class 1:	20,161,841.00
Class 2:		56,866.27	Class 2:	515,636.00
Class 3:		396,702.72	Class 3:	1,007,993.00
Class 4:		1,509,014.86	Class 4:	19,613,801.00
TOTAL: FIRE PROTECTION DISTRICTS		5,617,316.31		41,299,271.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
LIBRARY DISTRICTS				
	1	142,498.39	15.958	892,959.00
BAY PARK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	3,353.15	18.491	18,134.00
	<i>TOTAL:</i>	<i>145,851.54</i>		<i>911,093.00</i>
	1	69,466.82	15.677	443,113.00
SO. LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,477.46	9.886	14,945.00
	<i>TOTAL:</i>	<i>70,944.28</i>		<i>458,058.00</i>
	1	56,642.53	4.050	1,398,581.00
MILL BROOK LIBRARY FUNDING DISTRICT	2	6,860.78	4.484	153,006.00
	3	6,001.93	20.977	28,612.00
	4	110,905.27	4.448	2,493,374.00
	<i>TOTAL:</i>	<i>180,410.51</i>		<i>4,073,573.00</i>
	1	42,526.58	17.136	248,171.00
NORTH LYNBROOK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	380.09	7.311	5,199.00
	4	9,297.39	5.060	183,743.00
	<i>TOTAL:</i>	<i>52,204.06</i>		<i>437,113.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	1	16,474.42	11.929	138,104.00
NORTH MALVERNE LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	177.54	4.400	4,035.00
<i>TOTAL:</i>		<i>16,651.96</i>		<i>142,139.00</i>
	1	553,485.12	16.483	3,357,915.00
NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT	2	2,391.48	11.454	20,879.00
	3	1,516.53	1.859	81,578.00
	4	22,367.52	3.816	586,151.00
<i>TOTAL:</i>		<i>579,760.65</i>		<i>4,046,523.00</i>
	1	230,217.31	13.313	1,729,267.00
EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	7,022.46	4.023	174,558.00
<i>TOTAL:</i>		<i>237,239.77</i>		<i>1,903,825.00</i>
Class 1:		1,111,311.17	Class 1:	8,208,110.00
Class 2:		9,252.26	Class 2:	173,885.00
Class 3:		7,898.55	Class 3:	115,389.00
Class 4:		154,600.79	Class 4:	3,474,940.00
TOTAL: LIBRARY DISTRICTS		1,283,062.77		11,972,324.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
LIGHTING DISTRICT				
	1	6,111,397.44	3.610	169,290,788.00
TOWN OF HEMPSTEAD-STREET LIGHTING	2	163,468.56	3.432	4,763,070.00
	3	1,311,440.00	8.637	15,183,976.00
	4	2,267,130.32	3.494	64,886,386.00
	TOTAL:	9,853,436.32		254,124,220.00
	Class 1:	6,111,397.44	Class 1:	169,290,788.00
	Class 2:	163,468.56	Class 2:	4,763,070.00
	Class 3:	1,311,440.00	Class 3:	15,183,976.00
	Class 4:	2,267,130.32	Class 4:	64,886,386.00
TOTAL: LIGHTING DISTRICT		9,853,436.32		254,124,220.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
PARK DISTRICTS				
	1	400,404.15	52.280	765,884.00
ATLANTIC BEACH ESTATES	2	0.00	0.000	0.00
	3	12,421.36	213.279	5,824.00
	4	75,790.00	44.795	169,193.00
	<i>TOTAL:</i>	<i>488,615.51</i>		<i>940,901.00</i>
	1	290,851.21	36.814	790,056.00
EAST ATLANTIC BEACH	2	2,145.47	23.799	9,015.00
	3	0.00	0.000	0.00
	4	3,938.72	65.887	5,978.00
	<i>TOTAL:</i>	<i>296,935.40</i>		<i>805,049.00</i>
	1	1,565,453.63	13.764	11,373,537.00
FRANKLIN SQUARE	2	7,740.33	16.518	46,860.00
	3	124,016.04	36.748	337,477.00
	4	320,677.82	13.428	2,388,128.00
	<i>TOTAL:</i>	<i>2,017,887.82</i>		<i>14,146,002.00</i>
	1	2,587,277.51	15.904	16,268,093.00
JT HEMPSTEAD/OYSTER BAY *	2	18,163.35	13.575	133,800.00
	3	353,693.47	45.123	783,843.00
	4	519,994.93	18.631	2,791,020.00
	<i>TOTAL:</i>	<i>3,479,129.26</i>		<i>19,976,756.00</i>

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

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	1	1,451,113.89	8.920	16,268,093.00
LEVITTOWN*	2	10,186.19	7.613	133,800.00
	3	198,367.14	25.307	783,843.00
	4	291,633.67	10.449	2,791,020.00
	<i>TOTAL:</i>	<i>1,951,300.89</i>		<i>19,976,756.00</i>
	1	133,976.65	19.016	704,547.00
LIDO BEACH	2	871.56	17.103	5,096.00
	3	0.00	0.000	0.00
	4	3,273.41	16.404	19,955.00
	<i>TOTAL:</i>	<i>138,121.62</i>		<i>729,598.00</i>
	1	145,560.62	8.146	1,786,897.00
POINT LOOKOUT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	15,592.87	12.860	121,251.00
	<i>TOTAL:</i>	<i>161,153.49</i>		<i>1,908,148.00</i>
	1	22,634,115.80	16.449	137,601,774.00
TOWN OF HEMPSTEAD	2	709,822.29	15.538	4,568,299.00
	3	5,410,432.63	38.496	14,054,532.00
	4	9,301,202.74	15.661	59,390,861.00
	<i>TOTAL:</i>	<i>38,055,573.46</i>		<i>215,615,466.00</i>

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

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	Class 1:	29,208,753.46	Class 1:	169,290,788.00
	Class 2:	748,929.19	Class 2:	4,763,070.00
	Class 3:	6,098,930.64	Class 3:	15,181,676.00
	Class 4:	10,532,104.16	Class 4:	64,886,386.00
TOTAL: PARK DISTRICTS		46,588,717.45		254,121,920.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
PARKING FIELDS				
	1	272,540.32	2.600	10,482,320.00
BALDWIN PARKING DISTRICT	2	13,011.12	2.946	441,654.00
	3	39,314.95	8.355	470,556.00
	4	64,878.36	2.761	2,349,814.00
	<i>TOTAL:</i>	<i>389,744.75</i>		<i>13,744,344.00</i>
	1	4,964.71	9.205	53,935.00
BELLMORE PARKING DISTRICT	2	184.67	3.833	4,818.00
	3	213.40	9.081	2,350.00
	4	39,462.40	8.501	464,209.00
	<i>TOTAL:</i>	<i>44,825.18</i>		<i>525,312.00</i>
	1	7,022.08	14.166	49,570.00
EAST END TURNPIKE PARKING DISTRICT	2	11,524.31	11.303	101,958.00
	3	13,095.71	1.680	779,507.00
	4	713,153.50	14.539	4,905,107.00
	<i>TOTAL:</i>	<i>744,795.60</i>		<i>5,836,142.00</i>
	1	1,841.35	9.739	18,907.00
ELMONT PARKING DISTRICT	2	363.83	6.482	5,613.00
	3	5,810.93	34.993	16,606.00
	4	67,354.29	10.267	656,027.00
	<i>TOTAL:</i>	<i>75,370.40</i>		<i>697,153.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	1	2,495.23	36.100	6,912.00
FRANKLIN SQUARE PARKING DISTRICT	2	1,995.54	26.996	7,392.00
	3	7,767.57	32.641	23,797.00
	4	169,618.48	29.506	574,861.00
	<i>TOTAL:</i>	<i>181,876.82</i>		<i>612,962.00</i>
	1	0.00	0.000	0.00
GARDEN CITY SOUTH PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	20,120.09	12.645	159,115.00
	<i>TOTAL:</i>	<i>20,120.09</i>		<i>159,115.00</i>
	1	140,069.63	1.545	9,065,996.00
MERRICK PARKING DISTRICT	2	1,298.90	1.522	85,342.00
	3	18,100.64	3.135	577,373.00
	4	28,227.33	1.508	1,871,839.00
	<i>TOTAL:</i>	<i>187,696.50</i>		<i>11,600,550.00</i>
	1	220.10	6.466	3,404.00
NORTH MERRICK PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	5,473.37	5.623	97,339.00
	<i>TOTAL:</i>	<i>5,693.47</i>		<i>100,743.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	1	242,405.06	2.015	12,030,028.00
OCEANSIDE PARKING DISTRICT	2	13,122.14	2.036	644,506.00
	3	99,603.19	3.699	2,692,706.00
	4	89,141.56	2.130	4,185,050.00
	<i>TOTAL:</i>	<i>444,271.95</i>		<i>19,552,290.00</i>
	1	64,672.73	2.100	3,079,654.00
ROOSEVELT PARKING DISTRICT	2	149.63	1.411	10,605.00
	3	10,838.27	4.006	270,551.00
	4	8,295.83	1.666	497,949.00
	<i>TOTAL:</i>	<i>83,956.46</i>		<i>3,858,759.00</i>
	1	4,484.49	21.370	20,985.00
SEAFORD PARKING DISTRICT	2	0.00	0.000	0.00
	3	516.87	22.473	2,300.00
	4	95,098.35	21.017	452,483.00
	<i>TOTAL:</i>	<i>100,099.71</i>		<i>475,768.00</i>
	1	65,672.87	1.804	3,640,403.00
WEST HEMPSTEAD PARKING DISTRICT	2	2,290.03	2.036	112,477.00
	3	4,722.88	6.384	73,980.00
	4	26,622.52	1.638	1,625,307.00
	<i>TOTAL:</i>	<i>99,308.30</i>		<i>5,452,167.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	1	141,127.36	1.782	7,919,605.00
HEWLETT/WOODMERE PARKING DISTRICT	2	13,672.15	1.671	818,202.00
	3	36,010.12	4.706	765,196.00
	4	37,047.10	1.764	2,100,176.00
	TOTAL:	227,856.73		11,603,179.00
	1	5,703.11	0.092	6,199,036.00
UNIONDALE PARKING DISTRICT	2	694.93	0.164	423,739.00
	3	3,597.67	0.245	1,468,437.00
	4	17,373.28	0.083	20,931,666.00
	TOTAL:	27,368.99		29,022,878.00
	Class 1:	953,219.04	Class 1:	52,570,755.00
	Class 2:	58,307.25	Class 2:	2,656,306.00
	Class 3:	239,592.20	Class 3:	7,143,359.00
	Class 4:	1,381,866.46	Class 4:	40,870,942.00
TOTAL: PARKING FIELDS		2,632,984.95		103,241,362.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
PUBLIC LIBRARY DISTRICTS				
	1	730,929.19	11.823	6,182,265.00
UNIONDALE PUBLIC LIBRARY	2	89,608.08	21.147	423,739.00
	3	463,335.92	31.553	1,468,437.00
	4	2,233,599.52	10.758	20,762,219.00
	<i>TOTAL:</i>	<i>3,517,472.71</i>		<i>28,836,660.00</i>
	1	2,201,224.85	76.377	2,882,052.00
ROOSEVELT PUBLIC LIBRARY	2	5,405.58	50.972	10,605.00
	3	368,571.91	210.568	175,037.00
	4	270,607.48	60.040	450,712.00
	<i>TOTAL:</i>	<i>2,845,809.82</i>		<i>3,518,406.00</i>
	1	955,509.64	65.964	1,448,532.00
LAKEVIEW PUBLIC LIBRARY	2	6,011.77	79.997	7,515.00
	3	54,447.29	310.029	17,562.00
	4	68,295.75	64.944	105,161.00
	<i>TOTAL:</i>	<i>1,084,264.45</i>		<i>1,578,770.00</i>
	Class 1:	3,887,663.68	Class 1:	10,512,849.00
	Class 2:	101,025.43	Class 2:	441,859.00
	Class 3:	886,355.12	Class 3:	1,661,036.00
	Class 4:	2,572,502.75	Class 4:	21,318,092.00
TOTAL: PUBLIC LIBRARY DISTRICTS		7,447,546.98		33,933,836.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
REFUSE & GARBAGE COLLECTION				
	1	1,015,349.76	26.156	3,881,900.00
LIDO - POINT LOOKOUT	2	70,492.26	33.729	208,996.00
	3	227,135.26	70.191	323,596.00
	4	41,298.60	24.547	168,243.00
	TOTAL:	1,354,275.88		4,582,735.00
	1	4,447,739.60	28.578	15,563,509.00
MERRICK - NORTH MERRICK	2	30,612.69	29.354	104,288.00
	3	498,821.94	65.148	765,675.00
	4	627,363.71	27.592	2,273,716.00
	TOTAL:	5,604,537.94		18,707,188.00
	1	19,699,853.81	26.723	73,718,721.00
TOWN OF HEMPSTEAD	2	365,766.37	24.179	1,512,744.00
	3	3,646,468.59	44.857	8,129,096.00
	4	8,924,193.09	24.470	36,469,935.00
	TOTAL:	32,636,281.86		119,830,496.00
	Class 1:	25,162,943.17	Class 1:	93,164,130.00
	Class 2:	466,871.32	Class 2:	1,826,028.00
	Class 3:	4,372,425.79	Class 3:	9,218,367.00
	Class 4:	9,592,855.40	Class 4:	38,911,894.00
TOTAL: REFUSE & GARBAGE COLLECTION		39,595,095.68		143,120,419.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
REFUSE DISPOSAL				
	1	33,289,830.65	20.545	162,033,734.00
TOH - REFUSE DISPOSAL DIST.	2	1,133,418.05	18.734	6,050,059.00
	3	7,254,558.83	48.610	14,924,005.00
	4	11,962,179.58	19.803	60,405,896.00
	TOTAL:	53,639,987.11		243,413,694.00
	Class 1:	33,289,830.65	Class 1:	162,033,734.00
	Class 2:	1,133,418.05	Class 2:	6,050,059.00
	Class 3:	7,254,558.83	Class 3:	14,924,005.00
	Class 4:	11,962,179.58	Class 4:	60,405,896.00
TOTAL: REFUSE DISPOSAL		53,639,987.11		243,413,694.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
SANIT DIST. - COMM OPERATED				
	1	9,478,873.75	38.150	24,846,327.00
SANITARY DIST. #1	2	764,798.01	30.194	2,532,947.00
	3	1,780,308.36	117.470	1,515,543.00
	4	4,181,405.89	37.283	11,215,315.00
	<i>TOTAL:</i>	<i>16,205,386.01</i>		<i>40,110,132.00</i>
	1	7,682,374.12	50.741	15,140,368.00
SANITARY DIST. #2	2	261,906.23	56.151	466,432.00
	3	1,098,299.32	141.835	774,350.00
	4	1,608,300.36	51.724	3,109,389.00
	<i>TOTAL:</i>	<i>10,650,880.03</i>		<i>19,490,539.00</i>
	1	15,336,774.62	46.085	33,279,320.00
SANITARY DIST. #6	2	258,031.43	48.329	533,906.00
	3	1,987,830.00	126.932	1,566,059.00
	4	4,004,066.33	48.673	8,226,463.00
	<i>TOTAL:</i>	<i>21,586,702.38</i>		<i>43,605,748.00</i>
	1	4,135,002.71	34.173	12,100,204.00
SANITARY DIST. #7	2	223,031.30	34.605	644,506.00
	3	2,204,545.32	81.871	2,692,706.00
	4	1,558,024.86	36.307	4,291,252.00
	<i>TOTAL:</i>	<i>8,120,604.19</i>		<i>19,728,668.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	1	274,747.88	17.658	1,555,940.00
SANITARY DIST. #14	2	857.32	9.510	9,015.00
	3	4,902.11	84.171	5,824.00
	4	95,530.71	19.401	492,401.00
TOTAL:		376,038.02		2,063,180.00
Class 1:		36,907,773.08	Class 1:	86,922,159.00
Class 2:		1,508,624.29	Class 2:	4,186,806.00
Class 3:		7,075,885.11	Class 3:	6,554,482.00
Class 4:		11,447,328.15	Class 4:	27,334,820.00
TOTAL: SANIT DIST - COMM OPERATED		56,939,610.63		124,998,267.00

SEWER DIST - COMM OPERATED

	1		
THE GREATER ATL. BEACH WATER RECLAMATION DISTRICT	2	Tax apportioned on assessment basis	
	3		
	4		
TOTAL:		1,634,227.25	4,281,346.00

TOTAL: SEWER DIST - COMM OPERATED 1,634,227.25 4,281,346.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
WATER DIST - COMM OPERATED				
	1	165,670.84	16.800	986,136.00
BETHPAGE WATER DIST.	2	2,963.57	2.494	118,828.00
	3	17,227.22	72.655	23,711.00
	4	81,798.71	20.509	398,843.00
	<i>TOTAL:</i>	<i>267,660.34</i>		<i>1,527,518.00</i>
	1	676,393.02	12.251	5,521,125.00
FRANKLIN SQ. WATER DIST.	2	7,221.63	15.920	45,362.00
	3	20,878.36	28.889	72,271.00
	4	232,399.71	13.035	1,782,890.00
	<i>TOTAL:</i>	<i>936,892.72</i>		<i>7,421,648.00</i>
	1	19,608.29	5.172	379,124.00
CATHEDRAL GARDENS WATER DISTRICT	2	301.95	5.005	6,033.00
	3	4,597.06	45.538	10,095.00
	4	6,990.80	4.671	149,664.00
	<i>TOTAL:</i>	<i>31,498.10</i>		<i>544,916.00</i>
	1	219,773.25	12.622	1,741,192.00
HICKSVILLE WATER DIST.	2	6,417.80	11.073	57,959.00
	3	78,353.80	29.585	264,843.00
	4	36,858.58	12.826	287,374.00
	<i>TOTAL:</i>	<i>341,403.43</i>		<i>2,351,368.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	1	1,308,848.62	15.685	8,344,588.00
W. HEMP. - HEMP. GARDENS	2	20,302.27	17.976	112,941.00
	3	28,787.23	37.064	77,669.00
	4	331,769.46	14.171	2,341,186.00
	TOTAL:	1,689,707.58		10,876,384.00
	Class 1:	2,390,294.02	Class 1:	16,972,165.00
	Class 2:	37,207.22	Class 2:	341,123.00
	Class 3:	149,843.67	Class 3:	448,589.00
	Class 4:	689,817.26	Class 4:	4,959,957.00
TOTAL: WATER DIST - COMM OPERATED		3,267,162.17		22,721,834.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
WATER DISTRICTS				
	1	343,221.78	9.778	3,510,143.00
BOWLING GREEN ESTATES	2	0.00	0.000	0.00
	3	155.76	9.735	1,600.00
	4	35,735.70	11.117	321,451.00
	<i>TOTAL:</i>	<i>379,113.24</i>		<i>3,833,194.00</i>
	1	725,273.07	5.050	14,361,843.00
EAST MEADOW	2	18,349.75	3.715	493,937.00
	3	107,867.26	11.320	952,891.00
	4	180,769.80	4.806	3,761,336.00
	<i>TOTAL:</i>	<i>1,032,259.88</i>		<i>19,570,007.00</i>
	1	696,997.11	6.133	11,364,701.00
LEVITTOWN	2	6,983.02	5.219	133,800.00
	3	105,966.74	14.787	716,621.00
	4	196,450.83	7.198	2,729,242.00
	<i>TOTAL:</i>	<i>1,006,397.70</i>		<i>14,944,364.00</i>
	1	560,585.17	14.441	3,881,900.00
LIDO - PT. LOOKOUT	2	38,919.23	18.622	208,996.00
	3	125,403.15	38.753	323,596.00
	4	22,800.29	13.552	168,243.00
	<i>TOTAL:</i>	<i>747,707.84</i>		<i>4,582,735.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
	1	107,967.61	19.433	555,589.00
ROOSEVELT FIELD	2	49,470.84	17.853	277,101.00
	3	162,676.31	56.852	286,140.00
	4	2,077,937.24	14.747	14,090,576.00
	TOTAL:	2,398,052.00		15,209,406.00
	1	148,802.92	2.805	5,304,917.00
UNIONDALE	2	5,316.92	3.424	155,284.00
	3	72,665.48	6.093	1,192,606.00
	4	104,315.47	2.957	3,527,747.00
	TOTAL:	331,100.79		10,180,554.00
	Class 1:	2,582,847.66	Class 1:	38,979,093.00
	Class 2:	119,039.76	Class 2:	1,269,118.00
	Class 3:	574,734.70	Class 3:	3,473,454.00
	Class 4:	2,618,009.33	Class 4:	24,598,595.00
TOTAL: WATER DISTRICTS		5,894,631.45		68,320,260.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE	TAXABLE VALUATIONS
TOTAL ALL SPECIAL DISTRICTS		<i>\$234,393,779.07</i>		<i>1,305,548,753.00</i>
Class 1 totals:		<i>\$145,260,765.83</i>		<i>828,106,412.00</i>
Class 2 totals:		<i>\$4,403,009.60</i>		<i>26,986,960.00</i>
Class 3 totals:		<i>\$28,368,367.33</i>		<i>74,912,326.00</i>
Class 4 totals:		<i>\$54,727,409.06</i>		<i>371,261,709.00</i>
The Greater Atlantic Beach Water Reclamation District:		<u><i>\$1,634,227.25</i></u>		<u><i>\$4,281,346.00</i></u>
TOTAL OF ALL CLASSES		<i>\$234,393,779.07</i>		<i>1,305,548,753.00</i>

"TAXABLE VALUATIONS"
TOWN OF HEMPSTEAD

<u>FUND</u>	<u>2010</u>	<u>2009</u>
<u>GENERAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Class 1	245,206,950	244,057,339
Class 2	15,755,810	15,436,766
Class 3	20,598,789	18,141,946
Class 4	99,922,060	92,812,877
	<u>381,483,609</u>	<u>370,448,928</u>

PART TOWN - HIGHWAY

Class 1	160,290,896	160,157,931
Class 2	4,641,281	4,813,604
Class 3	15,183,976	13,194,854
Class 4	64,881,999	60,631,192
	<u>244,998,152</u>	<u>238,797,581</u>

LIGHTING DISTRICT

Class 1	169,290,788	169,404,898
Class 2	4,763,070	4,932,187
Class 3	15,183,976	13,194,854
Class 4	64,886,386	60,636,040
	<u>254,124,220</u>	<u>248,167,979</u>

<u>FUND</u>	<u>2010</u> <u>BUDGET</u>	<u>2009</u> <u>BUDGET</u>
PARK DISTRICTS		
<i>ATLANTIC BEACH ESTATES</i>		
Class 1	765,884	753,230
Class 2		
Class 3	5,824	5,469
Class 4	169,193	156,886
	<hr/>	<hr/>
	940,901	915,585
<i>EAST ATLANTIC BEACH</i>		
Class 1	790,056	780,940
Class 2	9,015	7,934
Class 3		
Class 4	5,978	5,562
	<hr/>	<hr/>
	805,049	794,436
<i>FRANKLIN SQUARE</i>		
Class 1	11,373,537	11,527,044
Class 2	46,860	37,627
Class 3	337,477	303,378
Class 4	2,388,128	2,176,142
	<hr/>	<hr/>
	14,146,002	14,044,191
<i>JT HEMPSTEAD/OYSTER BAY</i>		
Class 1	16,268,093	16,400,099
Class 2	133,800	122,854
Class 3	783,843	712,037
Class 4	2,791,020	2,713,379
	<hr/>	<hr/>
	19,976,756	19,948,369
<i>LEVITTOWN</i>		
Class 1	16,268,093	16,400,099
Class 2	133,800	122,854
Class 3	783,843	712,037
Class 4	2,791,020	2,713,379
	<hr/>	<hr/>
	19,976,756	19,948,369

<u>FUND</u>		<u>2010</u> <u>BUDGET</u>	<u>2009</u> <u>BUDGET</u>
	<i>LIDO BEACH</i>		
	Class 1	704,547	670,161
	Class 2	5,096	4,406
	Class 3		
	Class 4	19,955	18,810
		<hr/>	<hr/>
		729,598	693,377
	<i>POINT LOOKOUT</i>		
	Class 1	1,786,897	1,720,003
	Class 2		
	Class 3		
	Class 4	121,251	112,299
		<hr/>	<hr/>
		1,908,148	1,832,302
	<i>TOWN OF HEMPSTEAD</i>		
	Class 1	137,601,774	137,553,421
	Class 2	4,568,299	4,759,366
	Class 3	14,054,532	12,171,670
	Class 4	59,390,861	55,452,962
		<hr/>	<hr/>
		215,615,466	209,937,419
	TOTAL OF PARK DISTRICTS	<hr/>	<hr/>
		254,121,920	248,165,679

<u>FUND</u>	<u>2010</u> <u>BUDGET</u>	<u>2009</u> <u>BUDGET</u>
PARKING FIELDS		
<i>BALDWIN PARKING DISTRICT</i>		
Class 1	10,482,320	10,514,023
Class 2	441,654	433,321
Class 3	470,556	424,837
Class 4	2,349,814	2,163,277
	<hr/> 13,744,344	<hr/> 13,535,458
<i>BELLMORE PARKING DISTRICT</i>		
Class 1	53,935	53,962
Class 2	4,818	3,999
Class 3	2,350	3,450
Class 4	464,209	428,303
	<hr/> 525,312	<hr/> 489,714
<i>EAST END TURNPIKE PARKING DISTRICT</i>		
Class 1	49,570	37,119
Class 2	101,958	92,689
Class 3	779,507	679,069
Class 4	4,905,107	4,712,274
	<hr/> 5,836,142	<hr/> 5,521,151
<i>ELMONT PARKING DISTRICT</i>		
Class 1	18,907	18,284
Class 2	5,613	6,024
Class 3	16,606	15,986
Class 4	656,027	621,992
	<hr/> 697,153	<hr/> 662,286
<i>FRANKLIN SQUARE PARKING DISTRICT</i>		
Class 1	6,912	6,863
Class 2	7,392	6,527
Class 3	23,797	25,566
Class 4	574,861	513,874
	<hr/> 612,962	<hr/> 552,830

<u>FUND</u>	<u>2010 BUDGET</u>	<u>2009 BUDGET</u>
<i>GARDEN CITY SOUTH PARKING DISTRICT</i>		
Class 1		
Class 2		
Class 3		
Class 4	159,115	146,375
	<hr/>	<hr/>
	159,115	146,375
<i>HEWLETT/WOODMERE PARKING DISTRICT</i>		
Class 1	7,919,605	8,003,195
Class 2	818,202	761,454
Class 3	765,196	610,003
Class 4	2,100,176	1,928,577
	<hr/>	<hr/>
	11,603,179	11,303,229
<i>MERRICK PARKING DISTRICT</i>		
Class 1	9,065,996	9,208,300
Class 2	85,342	79,684
Class 3	577,373	508,986
Class 4	1,871,839	1,723,073
	<hr/>	<hr/>
	11,600,550	11,520,043
<i>NORTH MERRICK PARKING DISTRICT</i>		
Class 1	3,404	3,385
Class 2		
Class 3		
Class 4	97,339	86,118
	<hr/>	<hr/>
	100,743	89,503
<i>OCEANSIDE PARKING DISTRICT</i>		
Class 1	12,030,028	12,038,122
Class 2	644,506	607,353
Class 3	2,692,706	2,437,143
Class 4	4,185,050	3,855,545
	<hr/>	<hr/>
	19,552,290	18,938,163

<u>FUND</u>	<u>2010</u> <u>BUDGET</u>	<u>2009</u> <u>BUDGET</u>
<i>ROOSEVELT PARKING DISTRICT</i>		
Class 1	3,079,654	2,912,041
Class 2	10,605	9,599
Class 3	270,551	231,654
Class 4	497,949	449,680
	<hr/> 3,858,759	<hr/> 3,602,974
<i>SEAFORD PARKING DISTRICT</i>		
Class 1	20,985	21,131
Class 2		
Class 3	2,300	3,500
Class 4	452,483	419,818
	<hr/> 475,768	<hr/> 444,449
<i>UNIONDALE PARKING DISTRICT</i>		
Class 1	6,199,036	5,902,230
Class 2	423,739	740,002
Class 3	1,468,437	1,243,597
Class 4	20,931,666	19,469,969
	<hr/> 29,022,878	<hr/> 27,355,798
<i>WEST HEMPSTEAD PARKING DISTRICT</i>		
Class 1	3,640,403	3,695,493
Class 2	112,477	112,120
Class 3	73,980	71,588
Class 4	1,625,307	1,519,812
	<hr/> 5,452,167	<hr/> 5,399,013
TOTAL OF PARKING FIELDS	<hr/> 103,241,362	<hr/> 99,560,986

FUND

2010
BUDGET

2009
BUDGET

REFUSE & GARBAGE COLLECTION

LIDO - POINT LOOKOUT

Class 1	3,881,900	3,757,984
Class 2	208,996	193,278
Class 3	323,596	256,770
Class 4	168,243	155,335
	<hr/>	<hr/>
	4,582,735	4,363,367

MERRICK - NORTH MERRICK

Class 1	15,563,509	15,815,603
Class 2	104,288	97,946
Class 3	765,675	685,820
Class 4	2,273,716	2,085,153
	<hr/>	<hr/>
	18,707,188	18,684,522

TOWN OF HEMPSTEAD

Class 1	73,718,721	74,073,186
Class 2	1,512,744	1,818,762
Class 3	8,129,096	4,662,183
Class 4	36,469,935	34,223,405
	<hr/>	<hr/>
	119,830,496	114,777,536

REFUSE & GARBAGE COLLECTION

143,120,419 137,825,425

REFUSE DISPOSAL

TOH - REFUSE DISPOSAL DIST.

Class 1	162,033,734	161,717,664
Class 2	6,050,059	6,125,443
Class 3	14,924,005	12,906,830
Class 4	60,405,896	56,174,126
	<hr/>	<hr/>
	243,413,694	236,924,063

<u>FUND</u>	<u>2010</u> <u>BUDGET</u>	<u>2009</u> <u>BUDGET</u>
WATER DISTRICTS		
<i>BOWLING GREEN ESTATES</i>		
Class 1	3,510,143	3,562,330
Class 2		
Class 3	1,600	1,600
Class 4	321,451	308,657
	<hr/>	<hr/>
	3,833,194	3,872,587
<i>EAST MEADOW</i>		
Class 1	14,361,843	14,444,194
Class 2	493,937	506,756
Class 3	952,891	845,745
Class 4	3,761,336	3,717,341
	<hr/>	<hr/>
	19,570,007	19,514,036
<i>LEVITTOWN</i>		
Class 1	11,364,701	11,457,702
Class 2	133,800	122,854
Class 3	716,621	638,827
Class 4	2,729,242	2,647,292
	<hr/>	<hr/>
	14,944,364	14,866,675
<i>LIDO - PT. LOOKOUT</i>		
Class 1	3,881,900	3,757,984
Class 2	208,996	193,278
Class 3	323,596	256,770
Class 4	168,243	155,335
	<hr/>	<hr/>
	4,582,735	4,363,367
<i>ROOSEVELT FIELD</i>		
Class 1	555,589	532,710
Class 2	277,101	607,181
Class 3	286,140	259,665
Class 4	14,090,576	13,227,904
	<hr/>	<hr/>
	15,209,406	14,627,460

<u>FUND</u>	<u>2010</u> <u>BUDGET</u>	<u>2009</u> <u>BUDGET</u>
<i>UNIONDALE</i>		
Class 1	5,304,917	5,050,329
Class 2	155,284	141,467
Class 3	1,192,606	990,809
Class 4	3,527,747	3,540,264
	<hr/> 10,180,554	<hr/> 9,722,869
TOTAL OF WATER DISTRICTS	<hr/> 68,320,260	<hr/> 66,966,994

2010 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 section of the budget includes a brief description of departmental responsibilities and activities.

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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 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, 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 member 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 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. Completed works are "shown" during Senior Citizens' Month and on other occasions at various libraries.

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.

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.

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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.

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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.

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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, Child Bicycle Safety instructions to children and their parents, Hurricane Preparedness seminars to inform residents on what to do if a hurricane hits the Town, 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 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 2008 indicated that the economy is beginning to decline. The year 2009 to date has thus far statistically demonstrated a continuation of a slight decrease due to economic trends.

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

2005	6,819	Applications
2006	6,267	“
2007	6,159	“
2008	5,734	“

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.

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.

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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, riding stables 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.

DEPARTMENT: COMMUNITY DEVELOPMENT PROGRAM

FUNCTION: FEDERAL FUNDS

RESPONSIBILITY AND ACTIVITY:

The Department of Planning & Economic Development administers the federally funded Community Development Program. To date, over \$215 million has been approved to finance several programs which were developed in the Town and approved by HUD. An additional grant of approximately \$4.6 million is forthcoming for the new program year which begins September 1st.

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 the Handicapped This program provides grants to handicapped homeowners of up to \$20,000.00 for the removal of physical barriers in their homes.

An Affordable Housing Program is in place, which utilizes federal funds for technical assistance. Over two hundred homes have been constructed and/or are under construction.

A Downtown Improvement Program is in place which provides new facades on buildings, upgrading street lighting and provides various street improvements in business districts throughout the Town.

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

BUDGET NARRATIVE

Function: Federal Funds (Workforce Investment Act/American Recovery and Reinvestment Act, Personal Responsibility and Work Opportunity Reconciliation Act Temporary Assistance to Needy Program/Work Incentive Grant/Ticket to Work and Work Incentives Improvement Act of 1999)

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 2009 (July 1, 2009 through June 30, 2010), the New York State Department of Labor (NYSDOL) allocated \$3,099,618 of WIA formula funds to DOOR. In addition, \$3,026,596 was allocated to DOOR by NYSDOL under the American Recovery and Reinvestment Act (ARRA) of 2009 for the period of February 19, 2009 through June 30, 2011. In Program Year 2009, under ARRA, NYSDOL awarded a competitive grant to DOOR in the amount of \$440,803 pursuant to its Request for Proposals (RFP) for Emerging and Transitional Worker Training (Bid Number Q-37). A second competitive grant, also funded under ARRA, was awarded in Program Year 2009 by NYSDOL to DOOR in the amount of \$221,277, pursuant to its Request for Proposals (RFP) for Disconnected Youth Training (Bid Number 46-Q). Both of these competitive grants were awarded for a period of twelve months that will extend into Calendar Year 2010. Under a competitive Work Incentive Grant, NYSDOL awarded a Disability Program Navigator Grant to DOOR, in the amount of \$75,000, for the period of July 1, 2009 through June 30, 2010.

In Program Year 2009, the New York State Office of Temporary and Disability Assistance allocated \$553,146 of funds to DOOR for the period of July of 2009 through September of 2009 to operate a Summer Employment and Training Program, under the Temporary Assistance to Needy Families (TANF) Program. Under the New York Makes Work Pay Project, which is jointly operated by the Burton Blatt Institute at Syracuse University and the Employment and Disability Institute at Cornell University, \$55,000 was awarded to DOOR in Program Year 2009 for six month project to integrate customized employment strategies into the workforce system.

TOWN OF HEMPSTEAD
LINE ITEM BUDGET

- Town Controlled Funds

- Commissioner Operated Funds

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TOWN OF HEMPSTEAD

2010

GENERAL FUND

2010 BUDGET

GENERAL FUND APPROPRIATIONS \$ 136,383,606.00

ESTIMATED REVENUES \$ 105,789,603.00

ESTIMATED BALANCES 13,462,241.68

TOTAL ESTIMATED REVENUE AND BALANCES \$ 119,251,844.68

REVENUE - TAX LEVY \$ 17,131,761.32

RATE DETERMINING TAXABLE VALUATION \$ 381,483,609

AD VALOREM TAX RATES PER \$100.00 ASSESSED VALUATION

	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS:1	\$ 12,159,812.65	4.959
CLASS:2	603,289.96	3.829
CLASS:3	893,369.47	4.337
CLASS:4	3,475,289.24	3.478
TOTAL:	<u>\$ 17,131,761.32</u>	

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2010 BUDGET

	<u>2010</u> <u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$ 1,819,829
CIVIL SERVICE COMMISSION	919,178
ENGINEERING	3,302,269
HIGHWAY	1,248,807
HUMAN RESOURCES	1,211,397
GENERAL SERVICES	15,372,138
RECEIVER OF TAXES	3,457,029
PUBLIC SAFETY	4,438,461
SUPERVISOR'S OFFICE	2,114,542
INFORMATION AND TECHNOLOGY	3,336,905
TOWN ATTORNEY	4,204,137
COUNCILMATIC DISTRICTS	2,817,150
TOWN CLERK	4,164,331
TOWN COMPTROLLER	3,916,921
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	5,031,642
DEBT SERVICE	5,695,208
PAYMENT IN LIEU OF TAXES	150,000
CONTINGENCY	300,000
DISCOUNTS - RECEIVER OF TAXES	675,000
EMPLOYEE'S - HEALTH INSURANCE	13,845,000
EMPLOYEE'S - RETIREMENT SYSTEM	6,333,509
SOCIAL SECURITY	4,631,261
NYS MCTM TAX	205,834
WORKER'S COMPENSATION	950,000
DISABILITY INSURANCE	3,000
LEGAL NOTICES	275,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	1,750,000
CIVIL DEFENSE	27,000
FEES AND SERVICES	750,000
INSURANCE - FIRE AND LIABILITY	87,500
LEASEHOLD AND PROPERTY TAXES	150,000
PUBLICITY	50,000
VETERAN'S MEETING ROOMS	4,000
TOWN OF HEMPSTEAD HOUSING AUTHORITY	22,000
SENIOR ENRICHMENT	5,178,125
PARKS OPERATING EXPENSE	26,669,024
PARKING FIELDS OPERATING EXPENSE	1,625,479
STATE UNEMPLOYMENT INSURANCE	15,000
OFFICE TOURISM	308,495
OTHER	341,700
CONSERVATION AND WATERWAYS	8,686,735
TORTS	300,000
	<hr/>
TOTAL APPROPRIATIONS	\$ 136,383,606

TOWN OF HEMPSTEAD
2010 BUDGET
REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>	2008	
	<u>BUDGET</u>	<u>ACTUAL</u>
INTEREST AND PENALTIES	\$ 1,800	\$ 1,714
TOWN CLERK FEES	1,245	999
LAB CHARGES	535	535
RECREATIONAL FEES	3,227	3,688
MARINA FEES	1,000	1,170
CEMETERY FEES	1,000	1,023
INTEREST ON INVESTMENTS	3,710	3,361
RENTS AND LEASES	575	580
STREET OPPENING PERMITS	400	597
MISCELLANEOUS	1,713	2,417
STATE AID PER CAPITA	240	2,000
- MORTGAGE TAX	36,500	24,662
ADMINISTRATIVE CHARGE	46,724	46,733
LOCAL ASSISTANCE	2,500	12,110
	<hr/>	<hr/>
TOTAL REVENUE	\$ 101,169	\$ 101,592
	<hr/> <hr/>	<hr/> <hr/>

<u>ESTIMATED REVENUE</u>	<u>2009</u>	<u>2010</u>
	<u>BUDGET</u>	<u>BUDGET</u>
INTEREST AND PENALTIES	\$ 1,800	\$ 1,750
TOWN CLERK FEES	1,237	1,020
LAB CHARGES	561	579
RECREATIONAL FEES	3,540	1,990
MARINA FEES	1,200	1,225
CEMETERY FEES	1,025	1,030
INTEREST ON INVESTMENTS	2,264	2,582
RENTS AND LEASES	610	645
STREET OPPENING PERMITS	500	600
MISCELLANEOUS	1,975	1,963
STATE AID PER CAPITA	2,550	2,925
- MORTGAGE TAX	25,000	17,025
ADMINISTRATIVE CHARGE	50,066	53,006
LOCAL ASSISTANCE	17,000	19,450
	<hr/>	<hr/>
TOTAL REVENUE	\$ 109,328	\$ 105,790
	<hr/> <hr/>	<hr/> <hr/>

FUND					DEPARTMENT
GENERAL	010-001-1011	COUNCILMATIC DISTRICT-#1			

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	320,352.37	389,250.00	399,543.00	413,450.00	413,450.00
	TOTAL:	320,352.37	389,250.00	399,543.00	413,450.00	413,450.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	819.99	1,000.00	1,000.00	0.00	0.00
	TOTAL:	819.99	1,000.00	1,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,600.32	3,500.00	3,500.00	3,500.00	3,500.00
4140	AUTO EXPENSE	0.00	200.00	0.00	0.00	0.00
4151	FEES & SERVICES	48,000.00	50,000.00	52,000.00	52,000.00	52,000.00
4230	DUES ASSN OF TOWN	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	0.00	250.00	250.00	250.00	250.00
	TOTAL:	50,925.32	54,275.00	56,075.00	56,075.00	56,075.00
	* TOTAL APPROPRIATIONS *	372,097.68	444,525.00	456,618.00	469,525.00	469,525.00

FUND
GENERAL

010-001-1012

DEPARTMENT

COUNCILMATIC DISTRICT-#2

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	167,089.24	436,200.00	462,200.00	462,200.00	462,200.00
	TOTAL:	167,089.24	436,200.00	462,200.00	462,200.00	462,200.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	74.41	1,000.00	0.00	0.00	0.00
	TOTAL:	74.41	1,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,393.73	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	2,809.49	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	5,528.22	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	172,691.87	444,525.00	469,525.00	469,525.00	469,525.00

FUND
GENERAL

010-001-1013

DEPARTMENT

COUNCILMATIC DISTRICT-#3

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	370,702.33	436,200.00	462,200.00	462,200.00	462,200.00
	TOTAL:	370,702.33	436,200.00	462,200.00	462,200.00	462,200.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	74.40	1,000.00	0.00	0.00	0.00
	TOTAL:	74.40	1,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,253.70	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	2,809.47	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	5,388.17	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	376,164.90	444,525.00	469,525.00	469,525.00	469,525.00

FUND
GENERAL

010-001-1015

DEPARTMENT

COUNCILMATIC DISTRICT-#5

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	374,253.98	436,200.00	462,200.00	462,200.00	462,200.00
	TOTAL:	374,253.98	436,200.00	462,200.00	462,200.00	462,200.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	74.40	1,000.00	0.00	0.00	0.00
	TOTAL:	74.40	1,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,313.72	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	2,809.47	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	5,448.19	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	379,776.57	444,525.00	469,525.00	469,525.00	469,525.00

FUND			DEPARTMENT			
GENERAL	010-001-1016			COUNCILMATIC DISTRICT-#6		

ACCT. #		2008	2009	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2010
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL EXPENSES					
1010	SALARIES & WAGES	406,090.82	436,200.00	462,200.00	462,200.00	462,200.00
	TOTAL:	406,090.82	436,200.00	462,200.00	462,200.00	462,200.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	74.41	1,000.00	0.00	0.00	0.00
	TOTAL:	74.41	1,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,353.76	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	2,809.44	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	5,488.20	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	411,653.43	444,525.00	469,525.00	469,525.00	469,525.00

FUND		DEPARTMENT				
GENERAL		010-001-1220			SUPERVISOR	
ACCT. #		2008	2009	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			REQUEST
		EXPENSE	AMENDED			ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,080,984.32	2,187,892.00	2,070,542.00	2,070,542.00	2,070,542.00
	TOTAL:	2,080,984.32	2,187,892.00	2,070,542.00	2,070,542.00	2,070,542.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	9,840.64	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	9,840.64	10,000.00	10,000.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	29,387.65	32,500.00	32,500.00	32,500.00	32,500.00
4370	PRINTING	0.00	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL:	29,387.65	34,000.00	34,000.00	34,000.00	34,000.00
	* TOTAL APPROPRIATIONS *	2,120,212.61	2,231,892.00	2,114,542.00	2,114,542.00	2,114,542.00

FUND
GENERAL

010-001-1315

DEPARTMENT

TOWN COMPTROLLER

BUDGET
2010

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,584,040.63	3,575,310.00	3,782,921.00	3,782,921.00	3,782,921.00
	TOTAL:	3,584,040.63	3,575,310.00	3,782,921.00	3,782,921.00	3,782,921.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	2,617.48	2,000.00	0.00	0.00	0.00
	TOTAL:	2,617.48	2,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	1,814.80	5,000.00	4,000.00	4,000.00	4,000.00
4040	OFFICE EXPENSE	27,990.45	32,000.00	32,000.00	32,000.00	32,000.00
4200	STOCKROOM SUPPLIES	81,719.17	72,000.00	85,000.00	85,000.00	85,000.00
4250	RENT MAJ. OFFICE EQUIPT.	10,470.00	10,500.00	11,000.00	11,000.00	11,000.00
4370	PRINTING	922.50	4,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	122,916.92	123,500.00	134,000.00	134,000.00	134,000.00
	* TOTAL APPROPRIATIONS *	3,709,575.03	3,700,810.00	3,916,921.00	3,916,921.00	3,916,921.00

FUND		DEPARTMENT				
GENERAL		010-001-1330			RECEIVER OF TAXES	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,777,209.10	3,006,988.00	3,159,677.00	3,073,850.00	3,073,850.00
	TOTAL:	2,777,209.10	3,006,988.00	3,159,677.00	3,073,850.00	3,073,850.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	18,672.00	2,500.00	104,350.00	0.00	0.00
	TOTAL:	18,672.00	2,500.00	104,350.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	61,809.30	140,000.00	92,879.00	92,879.00	92,879.00
4040	OFFICE EXPENSE	27,674.60	30,000.00	11,500.00	11,500.00	11,500.00
4151	FEES & SERVICES	30,221.58	198,000.00	204,400.00	200,000.00	200,000.00
4190	TRAVEL	0.00	1,000.00	3,850.00	1,000.00	1,000.00
4250	RENT MAJ. OFFICE EQUIPT.	0.00	3,000.00	9,800.00	9,800.00	9,800.00
4340	CLOTHING	0.00	0.00	4,600.00	0.00	0.00
4370	PRINTING	71,818.24	75,000.00	56,000.00	68,000.00	68,000.00
4470	EMPLOYEE TRAINING	0.00	0.00	18,500.00	0.00	0.00
	TOTAL:	191,523.72	447,000.00	401,529.00	383,179.00	383,179.00
	* TOTAL APPROPRIATIONS *	2,987,404.82	3,456,488.00	3,665,556.00	3,457,029.00	3,457,029.00

FUND		DEPARTMENT				
GENERAL		010-001-1410			TOWN CLERK	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,569,042.73	3,684,368.00	3,868,356.00	3,906,831.00	3,906,831.00
	TOTAL:	3,569,042.73	3,684,368.00	3,868,356.00	3,906,831.00	3,906,831.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	4,598.68	8,000.00	6,000.00	0.00	0.00
	TOTAL:	4,598.68	8,000.00	6,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	9,211.31	12,000.00	17,000.00	13,500.00	13,500.00
4040	OFFICE EXPENSE	9,465.24	20,000.00	17,000.00	17,000.00	17,000.00
4151	FEES & SERVICES	40,495.75	75,000.00	150,000.00	150,000.00	150,000.00
4250	RENT MAJ. OFFICE EQUIPT.	16,097.94	18,000.00	18,500.00	17,000.00	17,000.00
4310	MISC. MAT. & SUPP.	12,851.51	20,000.00	20,500.00	17,500.00	17,500.00
4370	PRINTING	22,890.19	25,000.00	25,000.00	25,000.00	25,000.00
4390	MICROFILM/FILM/BATT.	30,788.03	28,000.00	10,000.00	10,000.00	10,000.00
4790	OTHER EXPENSE	5,693.55	15,000.00	15,000.00	7,500.00	7,500.00
	TOTAL:	147,493.52	213,000.00	273,000.00	257,500.00	257,500.00
	* TOTAL APPROPRIATIONS *	3,721,134.93	3,905,368.00	4,147,356.00	4,164,331.00	4,164,331.00

FUND		DEPARTMENT				
GENERAL		010-001-1420			TOWN ATTORNEY	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,872,802.70	3,747,169.00	3,996,215.00	3,988,637.00	3,988,637.00
	TOTAL:	3,872,802.70	3,747,169.00	3,996,215.00	3,988,637.00	3,988,637.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	534.00	1,000.00	0.00	0.00	0.00
	TOTAL:	534.00	1,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	9,462.51	12,000.00	11,000.00	11,000.00	11,000.00
4040	OFFICE EXPENSE	5,820.08	5,500.00	6,500.00	6,500.00	6,500.00
4140	AUTO EXPENSE	1,902.43	2,000.00	2,000.00	2,000.00	2,000.00
4151	FEES & SERVICES	73,442.27	100,000.00	85,000.00	85,000.00	85,000.00
4310	MISC. MAT. & SUPP.	109,081.11	100,000.00	110,000.00	110,000.00	110,000.00
4370	PRINTING	397.63	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	200,106.03	220,500.00	215,500.00	215,500.00	215,500.00
	* TOTAL APPROPRIATIONS *	4,073,442.73	3,968,669.00	4,211,715.00	4,204,137.00	4,204,137.00

FUND
GENERAL

010-001-1430

DEPARTMENT

HUMAN RESOURCES

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,016,767.53	1,150,894.00	1,205,897.00	1,204,397.00	1,204,397.00
	TOTAL:	1,016,767.53	1,150,894.00	1,205,897.00	1,204,397.00	1,204,397.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,144.77	4,500.00	4,000.00	4,000.00	4,000.00
4250	RENT MAJ. OFFICE EQUIPT.	2,599.44	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	4,744.21	7,500.00	7,000.00	7,000.00	7,000.00
	* TOTAL APPROPRIATIONS *	1,021,511.74	1,158,394.00	1,212,897.00	1,211,397.00	1,211,397.00

FUND
GENERAL

010-001-1431

DEPARTMENT

CIVIL SERVICE

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	750,063.75	865,014.00	1,076,393.00	904,178.00	904,178.00
	TOTAL:	750,063.75	865,014.00	1,076,393.00	904,178.00	904,178.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	471.28	1,000.00	1,200.00	0.00	0.00
	TOTAL:	471.28	1,000.00	1,200.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	307.50	500.00	1,000.00	1,000.00	1,000.00
4040	OFFICE EXPENSE	2,130.49	3,500.00	3,500.00	3,500.00	3,500.00
4120	RENTS OF SPACE	2,760.00	5,000.00	4,500.00	4,500.00	4,500.00
4151	FEES AND SERVICES	1,706.88	2,200.00	7,000.00	2,500.00	2,500.00
4190	TRAVEL	496.08	0.00	1,000.00	1,000.00	1,000.00
4250	RENT MAJ. OFFICE EQUIPT.	2,293.82	2,300.00	2,600.00	2,500.00	2,500.00
	TOTAL:	9,694.77	13,500.00	19,600.00	15,000.00	15,000.00
	* TOTAL APPROPRIATIONS *	760,229.80	879,514.00	1,097,193.00	919,178.00	919,178.00

FUND		DEPARTMENT				
GENERAL		010-001-1440			ENGINEERING	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,104,169.97	3,218,823.00	3,243,914.00	3,274,269.00	3,274,269.00
	TOTAL:	3,104,169.97	3,218,823.00	3,243,914.00	3,274,269.00	3,274,269.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	295.00	750.00	750.00	0.00	0.00
2800	GENERAL EQUIPMENT	0.00	250.00	250.00	0.00	0.00
	TOTAL:	295.00	1,000.00	1,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	4,594.63	5,500.00	8,000.00	8,000.00	8,000.00
4040	OFFICE EXPENSE	11,959.44	12,000.00	18,000.00	15,000.00	15,000.00
4130	RENT OF EQUIPMENT	4,445.75	5,000.00	5,000.00	5,000.00	5,000.00
4190	TRAVEL	0.00	100.00	0.00	0.00	0.00
	TOTAL:	20,999.82	22,600.00	31,000.00	28,000.00	28,000.00
	* TOTAL APPROPRIATIONS *	3,125,464.79	3,242,423.00	3,275,914.00	3,302,269.00	3,302,269.00

FUND		DEPARTMENT				
GENERAL		010-001-1490			GENERAL SERVICES	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,159,711.97	4,319,738.00	5,163,398.00	4,557,295.00	4,557,295.00
1020	SALARIES & WAGES	4,319,859.17	4,337,411.00	4,690,599.00	4,590,243.00	4,590,243.00
	TOTAL:	8,479,571.14	8,657,149.00	9,853,997.00	9,147,538.00	9,147,538.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	744.48	1,000.00	5,000.00	0.00	0.00
2500	MOTOR VEHICLES	0.00	35,000.00	0.00	0.00	0.00
2600	BUILDING EQUIPMENT	4,013.12	5,000.00	10,000.00	0.00	0.00
2800	GENERAL EQUIPMENT	6,200.58	15,000.00	20,000.00	0.00	0.00
	TOTAL:	10,958.18	56,000.00	35,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	179,244.57	170,000.00	180,000.00	180,000.00	180,000.00
4040	OFFICE EXPENSE	10,273.84	15,000.00	15,000.00	12,500.00	12,500.00
4090	BUILDING MAINT.	351,341.63	280,000.00	350,000.00	350,000.00	350,000.00
4110	UTILITIES	781,536.25	750,000.00	780,000.00	780,000.00	780,000.00
4120	RENTS OF SPACE	187,686.19	200,000.00	400,000.00	195,000.00	195,000.00
4140	AUTO EXPENSE	491,742.61	415,000.00	425,000.00	425,000.00	425,000.00
4151	FEES & SERVICES	90,824.18	125,000.00	125,000.00	100,000.00	100,000.00
4170	POSTAGE	1,800,817.77	2,250,000.00	2,500,000.00	2,250,000.00	2,250,000.00
4180	TELEPHONE & RADIO	424,918.90	450,000.00	450,000.00	440,000.00	440,000.00
4250	RENT MAJ. OFFICE EQUIPT.	0.00	128,600.00	128,600.00	128,600.00	128,600.00
4340	CLOTHING	14,698.58	15,000.00	15,000.00	15,000.00	15,000.00
4371	REPRODUCTION EXPENSE	787,908.67	775,000.00	800,000.00	800,000.00	800,000.00
4372	PHOTO EXPENSE	20,794.22	20,000.00	20,000.00	20,000.00	20,000.00
4390	MICROFILM/FILM/BATT.	4,832.15	6,500.00	6,500.00	6,500.00	6,500.00
4410	GAS	556,679.70	525,000.00	520,000.00	450,000.00	450,000.00
4830	JANITORIAL SUPPLIES	67,698.29	60,000.00	65,000.00	65,000.00	65,000.00
4840	BUILDING SUPPLIES	3,895.23	7,000.00	7,000.00	7,000.00	7,000.00
	TOTAL:	5,774,892.78	6,192,100.00	6,787,100.00	6,224,600.00	6,224,600.00
	* TOTAL APPROPRIATIONS *	14,265,422.10	14,905,249.00	16,676,097.00	15,372,138.00	15,372,138.00

FUND
GENERAL

010-001-1680

DEPARTMENT
INFORMATION AND TECHNOLOGY

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2010	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,343,783.99	2,391,332.00	2,387,965.00	2,311,905.00	2,311,905.00
	TOTAL:	2,343,783.99	2,391,332.00	2,387,965.00	2,311,905.00	2,311,905.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	344.98	2,500.00	10,000.00	0.00	0.00
	TOTAL:	344.98	2,500.00	10,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	288,137.12	400,000.00	450,000.00	400,000.00	400,000.00
4040	OFFICE EXPENSE	95,825.04	160,000.00	210,000.00	200,000.00	200,000.00
4151	FEES & SERVICES	197,871.89	180,000.00	410,000.00	300,000.00	300,000.00
4250	RENT MAJ. OFFICE EQUIPT.	50,013.48	52,500.00	55,000.00	52,500.00	52,500.00
4470	EMPLOYEE TRAINING	17,000.00	65,000.00	75,000.00	65,000.00	65,000.00
4850	OTHER MAT. & SUPPLIES	7,346.27	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	656,193.80	865,000.00	1,207,500.00	1,025,000.00	1,025,000.00
	* TOTAL APPROPRIATIONS *	3,000,322.77	3,258,832.00	3,605,465.00	3,336,905.00	3,336,905.00

FUND		DEPARTMENT				
GENERAL		010-001-1910			INSURANCE	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY	84,352.81	90,000.00	87,500.00	87,500.00	87,500.00
4077	TORT LIABILITY	564,779.89	200,000.00	300,000.00	300,000.00	300,000.00
	TOTAL:	649,132.70	290,000.00	387,500.00	387,500.00	387,500.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	932,572.10	1,200,000.00	950,000.00	950,000.00	950,000.00
	TOTAL:	932,572.10	1,200,000.00	950,000.00	950,000.00	950,000.00
	* TOTAL APPROPRIATIONS *	1,581,704.80	1,490,000.00	1,337,500.00	1,337,500.00	1,337,500.00

FUND		DEPARTMENT				
GENERAL		010-013-1990			CONTINGENCY	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 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. #		2008	2009	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			REQUEST
		EXPENSE	AMENDED			ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,989,108.20	4,176,216.00	4,486,840.00	4,334,961.00	4,334,961.00
	TOTAL:	3,989,108.20	4,176,216.00	4,486,840.00	4,334,961.00	4,334,961.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	7,849.30	2,875.00	6,750.00	0.00	0.00
2500	MOTOR VEHICLES	353.36	2,000.00	7,302.00	0.00	0.00
2800	GENERAL EQUIPMENT	645.72	4,000.00	30,156.00	0.00	0.00
2880	COMMUNICATION EQUIP.	3,646.37	5,000.00	11,800.00	0.00	0.00
	TOTAL:	12,494.75	13,875.00	56,008.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	6,508.92	12,500.00	21,710.00	7,500.00	7,500.00
4040	OFFICE EXPENSE	7,914.80	10,000.00	41,500.00	28,000.00	28,000.00
4140	AUTO EXPENSE	4,190.52	7,500.00	18,160.00	5,000.00	5,000.00
4151	FEES & SERVICES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4260	RADIO COMMUNICATIONS	4,865.84	8,000.00	16,300.00	7,500.00	7,500.00
4310	MISC. MAT. & SUPP.	5,604.36	7,500.00	12,100.00	7,000.00	7,000.00
4340	CLOTHING	35,021.25	35,000.00	85,072.00	37,500.00	37,500.00
4370	PRINTING	490.00	1,000.00	7,100.00	1,000.00	1,000.00
4850	OTHER MAT. & SUPPLIES	126.93	4,000.00	9,800.00	5,000.00	5,000.00
	TOTAL:	69,722.62	90,500.00	216,742.00	103,500.00	103,500.00
	* TOTAL APPROPRIATIONS *	4,071,325.57	4,280,591.00	4,759,590.00	4,438,461.00	4,438,461.00

FUND
GENERAL

010-002-3310

DEPARTMENT

DGS - TRAFFIC CONTROL

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,065,201.86	4,281,365.00	4,429,009.00	4,599,642.00	4,599,642.00
	TOTAL:	4,065,201.86	4,281,365.00	4,429,009.00	4,599,642.00	4,599,642.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	199.99	1,000.00	1,000.00	0.00	0.00
2800	GENERAL EQUIPMENT	3,766.71	4,000.00	4,000.00	0.00	0.00
	TOTAL:	3,966.70	5,000.00	5,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	5,908.65	7,000.00	10,000.00	10,000.00	10,000.00
4040	OFFICE EXPENSE	9,419.45	10,000.00	10,000.00	10,000.00	10,000.00
4140	AUTO EXPENSE	4,397.87	15,000.00	15,000.00	10,000.00	10,000.00
4151	FEES & SERVICES	25,000.00	15,000.00	25,000.00	15,000.00	15,000.00
4310	MISC. MAT. & SUPP.	5,605.86	6,000.00	2,000.00	2,000.00	2,000.00
4340	CLOTHING	12,059.60	11,000.00	10,000.00	10,000.00	10,000.00
4841	SIGN & GRAPHICS SUPPLIES	347,877.89	395,000.00	400,000.00	375,000.00	375,000.00
	TOTAL:	410,269.32	459,000.00	472,000.00	432,000.00	432,000.00
	* TOTAL APPROPRIATIONS *	4,479,437.88	4,745,365.00	4,906,009.00	5,031,642.00	5,031,642.00

FUND		DEPARTMENT				
GENERAL		010-002-3640			CIVIL DEFENSE	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	24,309.18	27,000.00	27,000.00	27,000.00	27,000.00
	TOTAL:	24,309.18	27,000.00	27,000.00	27,000.00	27,000.00
	* TOTAL APPROPRIATIONS *	24,309.18	27,000.00	27,000.00	27,000.00	27,000.00

FUND		DEPARTMENT				BUDGET
GENERAL		010-003-5010			HIGHWAY	2010
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,098,895.54	1,024,187.00	1,091,552.00	1,226,307.00	1,226,307.00
	TOTAL:	1,098,895.54	1,024,187.00	1,091,552.00	1,226,307.00	1,226,307.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	0.00	0.00
	TOTAL:	0.00	1,000.00	1,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	18,998.23	25,000.00	30,000.00	22,500.00	22,500.00
	TOTAL:	18,998.23	25,000.00	30,000.00	22,500.00	22,500.00
	* TOTAL APPROPRIATIONS *	1,117,893.77	1,050,187.00	1,122,552.00	1,248,807.00	1,248,807.00

FUND
GENERAL

010-004-6410

DEPARTMENT

PUBLICITY

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	49,888.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	49,888.00	50,000.00	50,000.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	49,888.00	50,000.00	50,000.00	50,000.00	50,000.00

FUND		DEPARTMENT				
GENERAL		010-004-6425			TOURISM	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	164,648.21	232,160.00	239,190.00	254,495.00	254,495.00
	TOTAL:	164,648.21	232,160.00	239,190.00	254,495.00	254,495.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	1,500.00	4,000.00	0.00	0.00
	TOTAL:	0.00	1,500.00	4,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	0.00	500.00	1,000.00	0.00	0.00
4040	OFFICE EXPENSE	228.88	1,000.00	2,500.00	1,000.00	1,000.00
4060	ADV. & PROMOTION	42,335.00	50,000.00	50,000.00	50,000.00	50,000.00
4250	RENT MAJ. OFFICE EQUIPT.	980.16	1,000.00	3,000.00	1,000.00	1,000.00
4370	PRINTING	387.49	2,000.00	20,000.00	2,000.00	2,000.00
	TOTAL:	43,931.53	54,500.00	76,500.00	54,000.00	54,000.00
	* TOTAL APPROPRIATIONS *	208,579.74	288,160.00	319,690.00	308,495.00	308,495.00

FUND		DEPARTMENT				
GENERAL		010-004-6772 SENIOR ENRICHMENT				
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,020,427.84	4,320,344.00	4,584,247.00	4,581,125.00	4,581,125.00
	TOTAL:	4,020,427.84	4,320,344.00	4,584,247.00	4,581,125.00	4,581,125.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	127.99	250.00	250.00	0.00	0.00
2990	OTHER GENERAL EQUIP.	0.00	1,000.00	1,000.00	0.00	0.00
	TOTAL:	127.99	1,250.00	1,250.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	2,352.67	7,500.00	7,500.00	4,000.00	4,000.00
4040	OFFICE EXPENSE	2,472.43	4,000.00	4,000.00	3,000.00	3,000.00
4120	RENTS OF SPACE	39,260.00	50,000.00	50,000.00	45,000.00	45,000.00
4130	RENT OF EQUIPMENT	23,345.00	25,000.00	25,000.00	25,000.00	25,000.00
4140	AUTO EXPENSE	5,388.09	5,000.00	5,000.00	5,000.00	5,000.00
4151	FEES & SERVICES	295,457.50	325,000.00	325,000.00	300,000.00	300,000.00
4170	POSTAGE	1,658.00	2,500.00	2,500.00	2,500.00	2,500.00
4180	TELEPHONE & RADIO	8,251.24	8,000.00	8,500.00	8,500.00	8,500.00
4250	RENT MAJ. OFFICE EQUIPT.	3,282.89	6,000.00	6,000.00	5,000.00	5,000.00
4390	MICROFILM/FILM/BATT.	916.68	1,000.00	1,000.00	1,000.00	1,000.00
4730	RECREATIONAL SUPPLIES	10,691.72	12,500.00	12,500.00	12,000.00	12,000.00
4790	OTHER EXPENSE	4,896.00	5,000.00	5,000.00	5,000.00	5,000.00
4797	SR CITIZENS PROGRAM	24,863.80	35,000.00	35,000.00	35,000.00	35,000.00
4800	MATERIALS & SUPPLIES	21,636.78	25,000.00	25,000.00	25,000.00	25,000.00
4820	FOOD & SUPPLIES	386.22	1,000.00	1,000.00	1,000.00	1,000.00
4930	TRANSPORTATION	102,254.50	120,000.00	120,000.00	120,000.00	120,000.00
	TOTAL:	547,113.52	632,500.00	633,000.00	597,000.00	597,000.00
	* TOTAL APPROPRIATIONS *	4,567,669.35	4,954,094.00	5,218,497.00	5,178,125.00	5,178,125.00

FUND			DEPARTMENT		
GENERAL	010-006-8610		HOUSING AUTHORITY		

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	16,208.50	22,000.00	22,000.00	22,000.00	22,000.00
	TOTAL:	16,208.50	22,000.00	22,000.00	22,000.00	22,000.00
	* TOTAL APPROPRIATIONS *	16,208.50	22,000.00	22,000.00	22,000.00	22,000.00

FUND		DEPARTMENT				
GENERAL		010-006-8730		CONSERVATION & WATERWAYS		
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	7,077,036.52	7,135,284.00	10,197,761.00	7,581,485.00	7,581,485.00
	TOTAL:	7,077,036.52	7,135,284.00	10,197,761.00	7,581,485.00	7,581,485.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	2,624.82	2,500.00	3,000.00	0.00	0.00
2150	SURPLUS EQUIPMENT	6,500.00	25,000.00	25,000.00	15,000.00	15,000.00
2200	GROUNDWORKS EQUIPMENT	2,829.60	2,500.00	3,000.00	0.00	0.00
2600	BUILDING EQUIPMENT	735.74	2,000.00	3,000.00	0.00	0.00
2810	BOAT & MARINE EQUIPT.	6,231.20	5,000.00	7,500.00	0.00	0.00
2850	GARAGE & SHOP EQUIP.	21,015.87	11,000.00	25,000.00	0.00	0.00
2880	COMMUNICATION EQUIP.	5,068.62	1,500.00	7,500.00	0.00	0.00
2910	LAW ENFORCEMENT EQPT.	2,633.66	3,500.00	3,500.00	0.00	0.00
	TOTAL:	47,639.51	53,000.00	77,500.00	15,000.00	15,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	31,120.48	25,000.00	35,000.00	25,000.00	25,000.00
	TOTAL:	31,120.48	25,000.00	35,000.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	7,864.55	10,000.00	15,000.00	12,500.00	12,500.00
4040	OFFICE EXPENSE	10,085.74	16,500.00	17,500.00	15,000.00	15,000.00
4090	BUILDING MAINT.	9,302.74	7,500.00	12,000.00	10,000.00	10,000.00
4110	UTILITIES	175,463.43	175,000.00	185,000.00	185,000.00	185,000.00
4120	RENTS OF SPACE	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
4130	RENT OF EQUIPMENT	12,573.64	17,500.00	20,000.00	15,000.00	15,000.00
4140	AUTO EXPENSE	223,741.62	198,400.00	225,000.00	225,000.00	225,000.00
4151	FEES & SERVICES	23,305.32	35,000.00	35,000.00	30,000.00	30,000.00
4160	MARINE EXPENSE	48,407.43	60,000.00	75,000.00	65,000.00	65,000.00
4180	TELEPHONE & RADIO	42,478.45	50,000.00	65,000.00	50,000.00	50,000.00
4190	TRAVEL	1,390.95	6,000.00	6,000.00	3,000.00	3,000.00
4260	RADIO COMMUNICATIONS	1,794.85	2,500.00	3,500.00	3,500.00	3,500.00
4340	CLOTHING	18,265.83	25,000.00	35,000.00	32,500.00	32,500.00
4350	LANDSCAPING	3,437.34	5,600.00	6,000.00	6,000.00	6,000.00
4370	PRINTING	0.00	1,000.00	2,000.00	1,000.00	1,000.00
4380	FIRST AID	1,347.29	1,000.00	1,500.00	1,500.00	1,500.00
4390	MICROFILM/FILM/BATT.	740.69	1,000.00	1,500.00	1,000.00	1,000.00
4410	GAS	50,559.59	85,000.00	90,000.00	82,500.00	82,500.00
4420	WATER	7,324.76	5,000.00	8,000.00	7,500.00	7,500.00
4640	GROUND R & M	0.00	4,000.00	5,000.00	1,000.00	1,000.00
4700	NAVIGATIONAL AIDES	14,533.68	15,000.00	15,000.00	15,000.00	15,000.00
4710	MAINTENANCE CONT.	97,176.47	130,000.00	147,000.00	125,000.00	125,000.00
4760	LAB SUPPLIES	75,053.90	70,000.00	85,000.00	85,000.00	85,000.00
4770	ELECTRICAL SUPPLIES	13,019.07	5,000.00	10,000.00	5,000.00	5,000.00
4781	FIRE PROTECTION SUPPLIES	2,810.80	3,000.00	3,500.00	3,000.00	3,000.00
4800	MATERIALS & SUPPLIES	16,146.03	15,000.00	17,500.00	15,000.00	15,000.00
4810	FUEL OIL	2,297.01	4,000.00	4,000.00	2,750.00	2,750.00

FUND
GENERAL

010-006-8730

DEPARTMENT

CONSERVATION & WATERWAYS

ACCT. #		2008	2009	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
		ACTUAL EXPENSE	BUDGET AMENDED			2010 ADOPTED
4830	JANITORIAL SUPPLIES	10,142.48	12,000.00	15,000.00	12,500.00	12,500.00
4840	BUILDING SUPPLIES	15,272.40	15,000.00	17,500.00	15,000.00	15,000.00
4860	PAINT & PAINT SUPPLIES	8,128.20	7,000.00	9,500.00	8,000.00	8,000.00
4880	PLUMBING SUPPLIES	706.96	2,000.00	3,500.00	3,000.00	3,000.00
4960	MARINA MAINTENANCE	5,298.76	12,500.00	15,000.00	7,500.00	7,500.00
4970	POLLUTION CONTROL	4,047.47	5,000.00	7,500.00	5,000.00	5,000.00
	TOTAL:	919,217.45	1,018,000.00	1,174,500.00	1,065,250.00	1,065,250.00
	* TOTAL APPROPRIATIONS *	8,075,013.96	8,231,284.00	11,484,761.00	8,686,735.00	8,686,735.00

FUND		DEPARTMENT				
GENERAL		010-006-8810			DGS - CEMETERIES	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,332,689.56	1,510,569.00	1,534,838.00	1,571,829.00	1,571,829.00
	TOTAL:	1,332,689.56	1,510,569.00	1,534,838.00	1,571,829.00	1,571,829.00
2000	EQUIPMENT					
2200	GROUNDS EQUIPMENT	2,340.23	2,500.00	5,000.00	0.00	0.00
	TOTAL:	2,340.23	2,500.00	5,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	0.00	750.00	2,500.00	500.00	500.00
4040	OFFICE EXPENSE	5,685.66	6,000.00	9,000.00	6,500.00	6,500.00
4110	UTILITIES	4,883.61	5,000.00	5,000.00	5,000.00	5,000.00
4310	MISC. MAT. & SUPP.	1,093.93	750.00	5,000.00	1,000.00	1,000.00
4340	CLOTHING	7,624.21	7,500.00	8,500.00	8,000.00	8,000.00
4410	GAS	3,940.62	5,000.00	6,000.00	6,000.00	6,000.00
4420	WATER	559.96	5,000.00	6,000.00	1,000.00	1,000.00
4600	INTERMENT EXPENSE	85,040.27	90,000.00	135,000.00	95,000.00	95,000.00
4640	GROUND R & M	46,989.30	70,000.00	160,000.00	125,000.00	125,000.00
	TOTAL:	155,817.56	190,000.00	337,000.00	248,000.00	248,000.00
	* TOTAL APPROPRIATIONS *	1,490,847.35	1,703,069.00	1,876,838.00	1,819,829.00	1,819,829.00

FUND		DEPARTMENT				
GENERAL		010-012-9000			UNDISTRIBUTED	
ACCT. #		2008	2009	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			REQUEST
		EXPENSE	AMENDED			ADOPTED
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	222,265.78	275,000.00	275,000.00	275,000.00	275,000.00
4151	FEES & SERVICES	721,636.09	750,000.00	750,000.00	750,000.00	750,000.00
4210	VETERANS MTG ROOMS	1,800.00	4,000.00	4,000.00	4,000.00	4,000.00
4220	DISCOUNTS ALLOWED	658,531.42	650,000.00	675,000.00	675,000.00	675,000.00
4440	PROPERTY TAXES	147,997.72	150,000.00	150,000.00	150,000.00	150,000.00
4470	NC COLLEGE CHARGEBACK	2,458,697.47	1,600,000.00	1,750,000.00	1,750,000.00	1,750,000.00
4790	OTHER EXPENSE	18,308.65	40,000.00	25,000.00	25,000.00	25,000.00
4794	ADVENTURE TOURS	47,702.00	40,000.00	50,000.00	50,000.00	50,000.00
4798	LEAGUE OFFICIALS	75,521.31	45,000.00	80,000.00	80,000.00	80,000.00
4980	PILOT	228,561.12	230,000.00	150,000.00	150,000.00	150,000.00
	TOTAL:	4,581,021.56	3,784,000.00	3,909,000.00	3,909,000.00	3,909,000.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS.	14,502.39	15,000.00	15,000.00	15,000.00	15,000.00
8270	EMPLOYEES RETIREMENT	4,200,662.30	4,910,000.00	6,333,509.00	6,333,509.00	6,333,509.00
8280	SOCIAL SECURITY	4,110,577.42	4,416,752.00	4,631,261.00	4,631,261.00	4,631,261.00
8285	NYS MCTM TAX	0.00	0.00	205,834.00	205,834.00	205,834.00
8290	HEALTH INSURANCE	13,364,483.80	15,850,000.00	13,845,000.00	13,845,000.00	13,845,000.00
8300	DISABILITY INSURANCE	0.00	3,000.00	3,000.00	3,000.00	3,000.00
	TOTAL:	21,690,225.91	25,194,752.00	25,033,604.00	25,033,604.00	25,033,604.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL	6,420.83	0.00	186,700.00	186,700.00	186,700.00
	TOTAL:	6,420.83	0.00	186,700.00	186,700.00	186,700.00
	* TOTAL APPROPRIATIONS *	26,277,668.30	28,978,752.00	29,129,304.00	29,129,304.00	29,129,304.00

FUND		DEPARTMENT				
GENERAL		010-092-9500		APPORTIONED COSTS		
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	1,076,400.00	1,713,193.00	1,625,479.00	1,625,479.00	1,625,479.00
4152	PARKS & RECREATION	22,608,442.00	25,150,325.00	26,669,024.00	26,669,024.00	26,669,024.00
	TOTAL:	23,684,842.00	26,863,518.00	28,294,503.00	28,294,503.00	28,294,503.00
	* TOTAL APPROPRIATIONS *	23,684,842.00	26,863,518.00	28,294,503.00	28,294,503.00	28,294,503.00

FUND			DEPARTMENT			
GENERAL	010-012-9700			DEBT SERVICE		

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	3,606,862.00	3,762,421.00	4,156,571.00	4,156,571.00	4,156,571.00
9970	TRANS - BOND INTEREST	1,466,483.74	1,476,133.00	1,538,637.00	1,538,637.00	1,538,637.00
	TOTAL:	5,073,345.74	5,238,554.00	5,695,208.00	5,695,208.00	5,695,208.00
	* TOTAL APPROPRIATIONS *	5,073,345.74	5,238,554.00	5,695,208.00	5,695,208.00	5,695,208.00

TOWN OF HEMPSTEAD
2010
PART-TOWN APPROPRIATIONS

		<u>2010</u> <u>BUDGET</u>
ANIMAL SHELTER & CONTROL	\$	7,139,694
BUILDING DEPARTMENT		10,679,831
MEMORIAL DAY FUND		4,000
BOARD OF APPEALS		2,386,579
PLANNING & ECONOMIC DEVELOPMENT		2,422,182
UNDISTRIBUTED		5,289,140
TOTAL GENERAL FUND - PART TOWN:	\$	27,921,426

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE</u> <u>BENEFITS</u>	<u>OTHER</u> <u>EXPENSES</u>	<u>TOTAL</u>
ANIMAL SHELTER & CONTROL	\$ 3,007,294	\$	\$	\$ 4,132,400	\$ 7,139,694
BUILDING DEPARTMENT	6,392,731			4,287,100	10,679,831
MEMORIAL DAY FUND				4,000	4,000
BOARD OF APPEALS	924,779			1,461,800	2,386,579
PLANNING & ECONOMIC DEVELOPMENT	959,082			1,463,100	2,422,182
UNDISTRIBUTED			4,814,731	474,409	5,289,140
TOTAL:	\$11,283,886	\$ 0	\$ 4,814,731	\$11,822,809	\$ 27,921,426

TOWN OF HEMPSTEAD
2010
PART-TOWN FUNDING

		<u>2010 BUDGET</u>
STATE AID PER CAPITA	\$	650,000.00
DEPARTMENTAL FEES:		
ANIMAL SHELTER & CONTROL		127,500.00
BUILDING DEPARTMENT		6,000,000.00
BOARD OF APPEALS		500,000.00
OTHER REVENUE		<u>7,748,000.00</u>
TOTAL REVENUE		15,025,500.00
ESTIMATED BALANCES		2,730,115.71
REVENUE - TAX LEVY		<u>10,165,810.29</u>
TOTAL FUNDING:	\$	<u><u>27,921,426.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 244,998,152
 AD VALOREM TAX RATES PER \$100.00 ASSESSED VALUATION

	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 7,528,863.38	4.697
CLASS: 2	147,964.03	3.188
CLASS: 3	549,659.93	3.620
CLASS: 4	1,939,322.95	2.989
TOTAL:	<u><u>\$ 10,165,810.29</u></u>	

FUND		DEPARTMENT				
PART TOWN		ANIMAL SHELTER & CONTROL				
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,561,429.94	2,871,061.00	3,404,789.00	3,007,294.00	3,007,294.00
	TOTAL:	2,561,429.94	2,871,061.00	3,404,789.00	3,007,294.00	3,007,294.00
2000	EQUIPMENT					
2600	BUILDING EQUIPMENT	5,078.74	10,000.00	20,000.00	0.00	0.00
2880	COMMUNICATION EQUIP.	9,886.88	5,000.00	16,000.00	0.00	0.00
	TOTAL:	14,965.62	15,000.00	36,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	2,811.26	4,000.00	6,000.00	3,500.00	3,500.00
4040	OFFICE EXPENSE	8,980.15	10,000.00	10,000.00	10,000.00	10,000.00
4060	ADV. & PROMOTION	3,401.23	7,000.00	9,000.00	9,000.00	9,000.00
4070	FIRE & LIABILITY	586.18	650.00	0.00	600.00	600.00
4090	BUILDING MAINT.	16,974.61	17,500.00	20,000.00	20,000.00	20,000.00
4110	UTILITIES	45,317.50	50,000.00	60,000.00	40,000.00	40,000.00
4140	AUTO EXPENSE	44,350.19	52,500.00	55,000.00	40,000.00	40,000.00
4151	FEES AND SERVICES	0.00	35,000.00	40,000.00	40,000.00	40,000.00
4180	TELEPHONE & RADIO	4,855.00	7,000.00	10,000.00	8,000.00	8,000.00
4250	RENT MAJ. OFFICE EQUIPT.	0.00	3,500.00	4,000.00	4,000.00	4,000.00
4340	CLOTHING	9,463.91	10,000.00	15,000.00	15,000.00	15,000.00
4410	GAS	40,318.97	50,000.00	65,000.00	50,000.00	50,000.00
4481	ADMINISTRATIVE CHARGE	2,664,400.00	2,825,600.00	0.00	3,492,300.00	3,492,300.00
4790	OTHER EXPENSE	27,300.00	0.00	0.00	0.00	0.00
4820	FOOD & SUPPLIES	124,086.53	150,000.00	180,000.00	180,000.00	180,000.00
4830	JANITORIAL SUPPLIES	14,974.27	20,000.00	25,000.00	20,000.00	20,000.00
4900	HEALTH	91,317.04	175,000.00	200,000.00	200,000.00	200,000.00
	TOTAL:	3,099,136.84	3,417,750.00	699,000.00	4,132,400.00	4,132,400.00
	* TOTAL APPROPRIATIONS *	5,675,532.40	6,303,811.00	4,139,789.00	7,139,694.00	7,139,694.00

FUND		DEPARTMENT				
PART TOWN		BUILDING DEPARTMENT				
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,848,192.78	6,034,075.00	7,106,449.00	6,392,731.00	6,392,731.00
	TOTAL:	5,848,192.78	6,034,075.00	7,106,449.00	6,392,731.00	6,392,731.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	133,278.09	0.00	0.00	0.00	0.00
	TOTAL:	133,278.09	0.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	10,991.44	23,000.00	23,817.00	15,000.00	15,000.00
4040	OFFICE EXPENSE	65,417.55	75,000.00	123,790.00	75,000.00	75,000.00
4070	FIRE & LIABILITY	586.18	650.00	0.00	600.00	600.00
4140	AUTO EXPENSE	62,375.71	70,000.00	70,000.00	55,000.00	55,000.00
4151	FEES & SERVICES	132,982.21	165,000.00	186,600.00	160,000.00	160,000.00
4250	RENT OF MAJOR OFFICE EQ	0.00	2,800.00	2,800.00	0.00	0.00
4300	UNSAFE BUILDINGS	108,651.80	400,000.00	440,000.00	250,000.00	250,000.00
4340	CLOTHING & SUPPLIES	16,867.80	5,000.00	23,135.00	5,000.00	5,000.00
4390	MICROFILM/FILM/BATT.	1,768.16	1,000.00	208,000.00	1,000.00	1,000.00
4481	ADMINISTRATIVE CHARGE	3,265,500.00	3,509,100.00	0.00	3,725,500.00	3,725,500.00
	TOTAL:	3,665,140.85	4,251,550.00	1,078,142.00	4,287,100.00	4,287,100.00
	* TOTAL APPROPRIATIONS *	9,646,611.72	10,285,625.00	8,184,591.00	10,679,831.00	10,679,831.00

FUND
PART TOWN

030-007-7550

DEPARTMENT

MEMORIAL DAY FUND

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERV.	1,084.49	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL:	1,084.49	4,000.00	4,000.00	4,000.00	4,000.00
	* TOTAL APPROPRIATIONS *	1,084.49	4,000.00	4,000.00	4,000.00	4,000.00

FUND

DEPARTMENT

PART TOWN

030-006-8010

BOARD OF APPEALS

ACCT. #		2008	2009	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2010
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	886,674.14	931,829.00	955,849.00	924,779.00	924,779.00
	TOTAL:	886,674.14	931,829.00	955,849.00	924,779.00	924,779.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	417.81	750.00	750.00	0.00	0.00
	TOTAL:	417.81	750.00	750.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	328,697.68	320,000.00	350,000.00	325,000.00	325,000.00
4030	MAINT. OF EQUIP.	0.00	500.00	500.00	0.00	0.00
4040	OFFICE EXPENSE	4,004.79	10,000.00	10,000.00	10,000.00	10,000.00
4080	OTHER INSURANCE	586.18	650.00	0.00	600.00	600.00
4140	AUTO EXPENSE	1,041.00	1,500.00	1,200.00	1,000.00	1,000.00
4151	FEES & SERVICES	141,113.77	150,000.00	150,000.00	125,000.00	125,000.00
4250	RENT - MAJOR OFFICE EQUI	2,599.44	2,600.00	2,600.00	2,600.00	2,600.00
4481	ADMINISTRATIVE CHARGE	827,600.00	1,034,700.00	0.00	997,600.00	997,600.00
	TOTAL:	1,305,642.86	1,519,950.00	514,300.00	1,461,800.00	1,461,800.00
	* TOTAL APPROPRIATIONS *	2,192,734.81	2,452,529.00	1,470,899.00	2,386,579.00	2,386,579.00

FUND
PART TOWN

030-006-8020

DEPARTMENT
PLANNING & ECONOMIC DEVELOPMENT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	835,333.92	909,962.00	960,429.00	959,082.00	959,082.00
	TOTAL:	835,333.92	909,962.00	960,429.00	959,082.00	959,082.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	7,320.71	7,500.00	7,500.00	7,500.00	7,500.00
4070	FIRE & LIABILITY	586.18	650.00	0.00	600.00	600.00
4250	RENT MAJ. OFFICE EQUIPT.	8,262.48	10,000.00	10,000.00	9,000.00	9,000.00
4400	ECO. OPPORTUNITY ACT	85,283.00	85,500.00	85,500.00	85,500.00	85,500.00
4401	AFFORDABLE HOUSING CLO	104,266.55	200,000.00	300,000.00	150,000.00	150,000.00
4481	ADMINISTRATIVE CHARGE	882,500.00	1,024,600.00	0.00	1,008,500.00	1,008,500.00
4740	YOUTH GUIDANCE	159,328.00	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:	1,281,646.92	1,530,250.00	605,000.00	1,463,100.00	1,463,100.00
	* TOTAL APPROPRIATIONS *	2,116,980.84	2,440,212.00	1,565,429.00	2,422,182.00	2,422,182.00

FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	286,958.72	200,000.00	325,000.00	325,000.00	325,000.00
4151	FEES & SERVICES	46,291.15	100,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	333,249.87	300,000.00	375,000.00	375,000.00	375,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	193,804.31	175,000.00	325,000.00	325,000.00	325,000.00
8070	STATE UNEMPLOYMENT INS.	1,680.00	2,000.00	12,500.00	12,500.00	12,500.00
8270	EMPLOYEES RETIREMENT	795,823.81	1,175,000.00	1,165,948.00	1,165,948.00	1,165,948.00
8280	SOCIAL SECURITY	752,587.28	822,140.00	862,452.00	862,452.00	862,452.00
8285	NYS MCTM TAX	0.00	0.00	38,331.00	38,331.00	38,331.00
8290	HEALTH INSURANCE	2,221,237.29	2,445,250.00	2,410,000.00	2,410,000.00	2,410,000.00
8300	DISABILITY INSURANCE	0.00	500.00	500.00	500.00	500.00
	TOTAL:	3,965,132.69	4,619,890.00	4,814,731.00	4,814,731.00	4,814,731.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	58,126.00	60,629.00	70,980.00	70,980.00	70,980.00
9970	TRANS - BOND INTEREST	25,597.30	28,030.00	28,429.00	28,429.00	28,429.00
	TOTAL:	83,723.30	88,659.00	99,409.00	99,409.00	99,409.00
	* TOTAL APPROPRIATIONS *	4,382,105.86	5,008,549.00	5,289,140.00	5,289,140.00	5,289,140.00

TOWN OF HEMPSTEAD
2010
PART-TOWN
HIGHWAY APPROPRIATIONS

		<u>2010</u> <u>BUDGET</u>
HIGHWAY - #1 ROADS	\$	64,403,105
HIGHWAY - #2 BRIDGES		60,047
HIGHWAY - #3 MACHINERY		2,330,758
HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT./SHOP MAINT		3,694,797
TOTAL HIGHWAY APPROPRIATIONS:	\$	70,488,707

	<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	15,894,397	30,298,096	8,112,762	10,097,850	64,403,105
HIGHWAY - #2 BRIDGES		60,047			60,047
HIGHWAY - #3 MACHINERY	151,112	1,248,033	81,613	850,000	2,330,758
HIGHWAY - #4 SNOW REMOVAL/BLDG	400,000	972,297		2,322,500	3,694,797
TOTAL:	\$ 16,445,509	\$ 32,578,473	\$ 8,194,375	\$ 13,270,350	\$ 70,488,707

TOWN OF HEMPSTEAD
2010
PART-TOWN
HIGHWAY FUNDING

		<u>2010 BUDGET</u>
LOCAL ASSISTANCE	\$	1,800,000.00
INTEREST ON INVESTMENT INCOME		335,000.00
STATE AID PER CAPITA		600,000.00
MISCELLANEOUS REVENUE:		<u>5,270,500.00</u>
TOTAL REVENUE		8,005,500.00
ESTIMATED BALANCES		2,435,520.36
REVENUE - TAX LEVY		<u>60,047,686.64</u>
TOTAL FUNDING:	\$	<u><u>70,488,707.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 244,998,152

AD VALOREM TAX RATES PER \$100.00 ASSESSED VALUATION

	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 44,469,503.27	27.743
CLASS: 2	874,185.27	18.835
CLASS: 3	3,246,485.90	21.381
CLASS: 4	11,457,512.20	17.659
TOTAL:	<u><u>\$ 60,047,686.64</u></u>	

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5110			HIGHWAY - #1 ROADS	
ACCT. #		2007	2008	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			ADOPTED
		EXPENSE	AMENDED	REQUEST		2010
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	15,328,620.82	16,018,849.00	16,389,603.00	15,894,397.00	15,894,397.00
	TOTAL:	15,328,620.82	16,018,849.00	16,389,603.00	15,894,397.00	15,894,397.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY	21,275.94	25,000.00	0.00	21,750.00	21,750.00
4077	TORT LIABILITY	291,623.47	300,000.00	0.00	300,000.00	300,000.00
4170	POSTAGE	27,990.43	30,000.00	35,000.00	30,000.00	30,000.00
4310	MISC. MAT. & SUPP.	3,559.46	4,000.00	5,000.00	4,000.00	4,000.00
4340	CLOTHING	36,574.41	40,000.00	42,000.00	40,000.00	40,000.00
4481	ADMINISTRATIVE CHARGE	6,847,600.00	7,525,100.00	0.00	7,952,100.00	7,952,100.00
4510	SPECIAL IMPROVMTS	592,099.41	550,000.00	650,000.00	600,000.00	600,000.00
4590	OTHER DISPOSAL FEES	411,324.42	400,000.00	300,000.00	300,000.00	300,000.00
4680	CONTRACT FEES	594,734.05	500,000.00	525,000.00	300,000.00	300,000.00
4800	MATERIALS & SUPPLIES	76,702.74	110,000.00	110,000.00	100,000.00	100,000.00
4810	FUEL OIL	755,187.14	800,000.00	700,000.00	450,000.00	450,000.00
	TOTAL:	9,658,671.47	10,284,100.00	2,367,000.00	10,097,850.00	10,097,850.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	1,160,595.57	1,550,000.00	0.00	1,150,000.00	1,150,000.00
8070	STATE UNEMPLOYMENT INS.	1,684.50	2,000.00	0.00	7,500.00	7,500.00
8270	EMPLOYEES RETIREMENT	1,197,588.44	831,500.00	0.00	1,684,300.00	1,684,300.00
8280	SOCIAL SECURITY	1,161,618.05	1,225,442.00	0.00	1,215,921.00	1,215,921.00
8285	NYS MCTM TAX	0.00	0.00	0.00	54,041.00	54,041.00
8290	HEALTH INSURANCE	4,068,727.07	5,160,000.00	0.00	4,000,000.00	4,000,000.00
8300	DISABILITY INSURANCE	0.00	1,500.00	0.00	1,000.00	1,000.00
	TOTAL:	7,590,213.63	8,770,442.00	0.00	8,112,762.00	8,112,762.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	21,066,170.00	22,210,017.00	0.00	24,242,702.00	24,242,702.00
9970	TRANS - BOND INTEREST	6,612,724.89	6,606,031.00	0.00	6,055,394.00	6,055,394.00
	TOTAL:	27,678,894.89	28,816,048.00	0.00	30,298,096.00	30,298,096.00
	* TOTAL APPROPRIATIONS *	60,256,400.81	63,889,439.00	18,756,603.00	64,403,105.00	64,403,105.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5120

HIGHWAY - #2 BRIDGES

ACCT. #		2007	2008	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
		ACTUAL EXPENSE	BUDGET AMENDED			2010 ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	124,046.00	69,445.00	0.00	40,901.00	40,901.00
9970	TRANS - BOND INTEREST	27,422.56	21,971.00	0.00	19,146.00	19,146.00
	TOTAL:	151,468.56	91,416.00	0.00	60,047.00	60,047.00
	* TOTAL APPROPRIATIONS *	151,468.56	91,416.00	0.00	60,047.00	60,047.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5130

HIGHWAY - #3 MACHINERY

ACCT. #		2007 ACTUAL EXPENSE	2008 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	97,980.77	140,636.00	266,460.00	151,112.00	151,112.00
	TOTAL:	97,980.77	140,636.00	266,460.00	151,112.00	151,112.00
2000	EQUIPMENT					
2700	ROAD EQUIPMENT	50,000.00	50,000.00	50,000.00	0.00	0.00
	TOTAL:	50,000.00	50,000.00	50,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4550	MACHINERY REPAIRS	821,513.01	800,000.00	850,000.00	850,000.00	850,000.00
	TOTAL:	821,513.01	800,000.00	850,000.00	850,000.00	850,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES RETIREMENT	11,342.57	23,000.00	0.00	24,539.00	24,539.00
8280	SOCIAL SECURITY	6,620.09	10,759.00	0.00	11,560.00	11,560.00
8285	NYS MCTM TAX	0.00	0.00	0.00	514.00	514.00
8290	HEALTH INSURANCE	24,880.11	51,250.00	0.00	45,000.00	45,000.00
	TOTAL:	42,842.77	85,009.00	0.00	81,613.00	81,613.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	692,458.00	594,526.00	0.00	835,517.00	835,517.00
9970	TRANS - BOND INTEREST	358,744.68	303,475.00	0.00	412,516.00	412,516.00
	TOTAL:	1,051,202.68	898,001.00	0.00	1,248,033.00	1,248,033.00
	* TOTAL APPROPRIATIONS *	2,063,539.23	1,973,646.00	1,166,460.00	2,330,758.00	2,330,758.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5140

HIGHWAY - #4 SNOW REMOVAL/BLDG
MAINT./SHOP MAINT

ACCT. #		2007	2008	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2010
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1030	SNOW REMOVAL WAGES	123,061.18	500,000.00	500,000.00	400,000.00	400,000.00
	TOTAL:	123,061.18	500,000.00	500,000.00	400,000.00	400,000.00
2000	EQUIPMENT					
2600	BUILDING EQUIPMENT	1,254.71	2,500.00	3,000.00	0.00	0.00
2850	GARAGE & SHOP EQUIP.	27,277.90	30,000.00	40,000.00	0.00	0.00
2880	COMMUNICATION EQUIP.	10,000.00	12,000.00	27,000.00	0.00	0.00
2990	OTHER GENERAL EQUIP.	1,768.47	2,000.00	2,000.00	0.00	0.00
	TOTAL:	40,301.08	46,500.00	72,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	22,928.71	25,000.00	30,000.00	25,000.00	25,000.00
4110	UTILITIES	316,291.17	380,000.00	400,000.00	375,000.00	375,000.00
4180	TELEPHONE & RADIO	24,503.73	25,000.00	25,000.00	25,000.00	25,000.00
4310	MISC. MAT. & SUPP.	8,595.95	12,500.00	12,500.00	10,000.00	10,000.00
4580	GARAGE MAINTENANCE	75,602.83	75,000.00	75,000.00	75,000.00	75,000.00
4750	SNOW REMOVAL	1,675,857.79	1,270,000.00	3,200,000.00	1,800,000.00	1,800,000.00
4830	JANITORIAL SUPPLIES	8,072.52	12,500.00	15,000.00	12,500.00	12,500.00
	TOTAL:	2,131,852.70	1,800,000.00	3,757,500.00	2,322,500.00	2,322,500.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL	0.00	276,000.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	654,145.44	606,584.00	0.00	736,801.00	736,801.00
9970	TRANS - BOND INTEREST	268,960.82	212,703.00	0.00	235,496.00	235,496.00
	TOTAL:	923,106.26	1,095,287.00	0.00	972,297.00	972,297.00
	* TOTAL APPROPRIATIONS *	3,218,321.22	3,441,787.00	4,329,500.00	3,694,797.00	3,694,797.00

TOWN OF HEMPSTEAD
2010
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 290,175
EQUIPMENT	-
EXPENSES:	
GENERAL	2,651,619
EMPLOYEES RETIREMENT	6,159
SOCIAL SECURITY	22,198
HEALTH INSURANCE	15,000
DISABILITY INSURANCE	-
TOTAL OPERATING EXPENSE	<u>2,985,151</u>
LESS: ESTIMATED REVENUE	
ESTIMATED BALANCE	25,250
	<u>-</u>
NET OPERATING EXPENSE	<u><u>\$ 2,959,901</u></u>

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

BALDWIN	\$ 119,606
BELLMORE	40,184
E END TURNPIKE	462,352
ELMONT	57,991
FRANKLIN SQUARE	118,661
GARDEN CITY SOUTH	14,025
MERRICK	81,786
NORTH MERRICK	6,934
OCEANSIDE	88,562
ROOSEVELT	46,802
SEAFORD	83,204
UNIONDALE	18,122
WEST HEMPSTEAD	58,779
WOODMERE/HEWLETT	137,413
 *GENERAL TOWN	 <u>1,625,479</u>
NET OPERATING EXPENSE	<u><u>\$ 2,959,901</u></u>

FUND		DEPARTMENT				
PARKING FIELDS		200-003-5650		PARKING FIELDS - OPERATING		
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	258,799.60	306,132.00	192,003.00	290,175.00	290,175.00
	TOTAL:	258,799.60	306,132.00	192,003.00	290,175.00	290,175.00
2000	EQUIPMENT					
2200	GROUNDS EQUIPMENT	0.00	1,000.00	1,000.00	0.00	0.00
2500	MOTOR VEHICLES	252,716.00	250,000.00	250,000.00	0.00	0.00
	TOTAL:	252,716.00	251,000.00	251,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	216.99	250.00	250.00	250.00	250.00
4077	TORT LIABILITY	28,012.01	15,000.00	0.00	20,000.00	20,000.00
4481	ADMINISTRATIVE CHARGE	1,883,000.00	2,023,500.00	0.00	1,944,100.00	1,944,100.00
4510	SPECIAL IMPROVEMENTS	0.00	50,000.00	50,000.00	50,000.00	50,000.00
4550	MACHINERY REPAIRS	26,338.21	25,000.00	25,000.00	25,000.00	25,000.00
4590	DISPOSAL COSTS	78,000.00	50,000.00	50,000.00	50,000.00	50,000.00
4680	CONTRACT FEES	45,416.62	250,000.00	250,000.00	250,000.00	250,000.00
4800	MATERIALS & SUPPLIES	8,521.92	15,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	2,069,505.75	2,428,750.00	400,250.00	2,364,350.00	2,364,350.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES RETIREMENT	15,530.11	25,100.00	0.00	6,159.00	6,159.00
8280	SOCIAL SECURITY	19,042.28	23,419.00	0.00	22,198.00	22,198.00
8285	NYS MCTM TAX	0.00	0.00	0.00	987.00	987.00
8290	HEALTH INSURANCE	62,131.29	50,500.00	0.00	15,000.00	15,000.00
	TOTAL:	96,703.68	99,019.00	0.00	44,344.00	44,344.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	179,400.56	186,647.00	0.00	202,091.00	202,091.00
9970	TRANS - BOND INTEREST	83,567.60	82,831.00	0.00	84,191.00	84,191.00
	TOTAL:	262,968.16	269,478.00	0.00	286,282.00	286,282.00
	* TOTAL APPROPRIATIONS *	2,940,693.19	3,354,379.00	843,253.00	2,985,151.00	2,985,151.00
9995	REVENUE				2,985,151.00	2,985,151.00

FUND		DEPARTMENT				
PARKING FIELDS		BELLMORE PARKING DISTRICT				
		2008	2009			BUDGET
ACCT. #		ACTUAL	BUDGET	DEPARTMENTAL	PRELIMINARY	2010
		EXPENSE	AMENDED	REQUEST		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	2,699.84	3,000.00	2,782.00	3,500.00	3,500.00
	TOTAL:	2,699.84	3,000.00	2,782.00	3,500.00	3,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	23,300.00	37,084.00	0.00	40,184.00	40,184.00
	TOTAL:	23,300.00	37,084.00	0.00	40,184.00	40,184.00
9900	INTERFUND TRANSFERS					
9970	TRANS - BOND INTEREST	0.00	0.00	0.00	31,000.00	31,000.00
	TOTAL:	0.00	0.00	0.00	31,000.00	31,000.00
	* TOTAL APPROPRIATIONS *	25,999.84	45,084.00	2,782.00	74,684.00	74,684.00
9996	BALANCES				29,858.82	29,858.82
9997	REVENUE - TAX LEVY				44,825.18	44,825.18

FUND
PARKING FIELDS

205-003-0205

DEPARTMENT
ELMONT PARKING DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010
						ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	39,360.00	3,000.00	0.00	8,500.00	8,500.00
	TOTAL:	39,360.00	3,000.00	0.00	8,500.00	8,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	7,740.21	8,000.00	11,166.00	9,000.00	9,000.00
	TOTAL:	7,740.21	8,000.00	11,166.00	9,000.00	9,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	38,868.00	61,863.00	0.00	57,991.00	57,991.00
	TOTAL:	38,868.00	61,863.00	0.00	57,991.00	57,991.00
	* TOTAL APPROPRIATIONS *	85,968.21	72,863.00	11,166.00	75,491.00	75,491.00
9996	BALANCES				120.60	120.60
9997	REVENUE - TAX LEVY				75,370.40	75,370.40

FUND
PARKING FIELDS

207-003-0207

DEPARTMENT
GARDEN CITY SOUTH PARKING DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,000.00	0.00	5,000.00	5,000.00
	TOTAL:	0.00	2,000.00	0.00	5,000.00	5,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	1,146.37	2,000.00	1,235.00	1,250.00	1,250.00
	TOTAL:	1,146.37	2,000.00	1,235.00	1,250.00	1,250.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	9,663.00	15,380.00	0.00	14,025.00	14,025.00
	TOTAL:	9,663.00	15,380.00	0.00	14,025.00	14,025.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,000.00	0.00	0.00	0.00	0.00
9970	TRANS - BOND INTEREST	30.63	0.00	0.00	0.00	0.00
	TOTAL:	1,030.63	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	11,840.00	19,380.00	1,235.00	20,275.00	20,275.00
9996	BALANCES				154.91	154.91
9997	REVENUE - TAX LEVY				20,120.09	20,120.09

FUND		DEPARTMENT
PARKING FIELDS	208-003-0208	MERRICK PARKING DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	10,193.58	11,000.00	16,465.00	13,500.00	13,500.00
	TOTAL:	10,193.58	11,000.00	16,465.00	13,500.00	13,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	56,263.00	89,547.00	0.00	81,786.00	81,786.00
	TOTAL:	56,263.00	89,547.00	0.00	81,786.00	81,786.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	77,296.00	80,886.00	0.00	84,394.00	84,394.00
9970	TRANS - BOND INTEREST	31,958.04	28,796.00	0.00	25,102.00	25,102.00
	TOTAL:	109,254.04	109,682.00	0.00	109,496.00	109,496.00
	* TOTAL APPROPRIATIONS *	175,710.62	210,229.00	16,465.00	204,782.00	204,782.00
9996	BALANCES				17,085.50	17,085.50
9997	REVENUE - TAX LEVY				187,696.50	187,696.50

FUND
PARKING FIELDS

209-003-0209

DEPARTMENT
NORTH MERRICK PARKING DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010
						ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	4,832.00	7,690.00	0.00	6,934.00	6,934.00
	TOTAL:	4,832.00	7,690.00	0.00	6,934.00	6,934.00
	* TOTAL APPROPRIATIONS *	4,832.00	7,690.00	0.00	6,934.00	6,934.00
9996	BALANCES				1,240.53	1,240.53
9997	REVENUE - TAX LEVY				5,693.47	5,693.47

FUND		DEPARTMENT				
PARKING FIELDS		210-003-0210	OCEANSIDE PARKING DISTRICT			
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	26,202.15	28,500.00	23,648.00	19,000.00	19,000.00
	TOTAL:	26,202.15	28,500.00	23,648.00	19,000.00	19,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	62,275.00	99,117.00	0.00	88,562.00	88,562.00
	TOTAL:	62,275.00	99,117.00	0.00	88,562.00	88,562.00
9900	INTERFUND TRANSFERS					
9960	TRANS- BOND PRINCIPAL	221,580.00	230,603.00	0.00	239,339.00	239,339.00
9970	TRANS- BOND INTEREST	128,815.84	119,694.00	0.00	110,008.00	110,008.00
	TOTAL:	350,395.84	350,297.00	0.00	349,347.00	349,347.00
	* TOTAL APPROPRIATIONS *	438,872.99	477,914.00	23,648.00	456,909.00	456,909.00
9995	REVENUE				8,800.00	8,800.00
9996	BALANCES				3,837.05	3,837.05
9997	REVENUE - TAX LEVY				444,271.95	444,271.95

FUND
PARKING FIELDS

211-003-0211

DEPARTMENT
ROOSEVELT PARKING DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2010 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	25,000.00	0.00	30,350.00	30,350.00
	TOTAL:	0.00	25,000.00	0.00	30,350.00	30,350.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	4,984.50	5,000.00	7,915.00	7,000.00	7,000.00
	TOTAL:	4,984.50	5,000.00	7,915.00	7,000.00	7,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	32,748.00	52,122.00	0.00	46,802.00	46,802.00
	TOTAL:	32,748.00	52,122.00	0.00	46,802.00	46,802.00
	* TOTAL APPROPRIATIONS *	37,732.50	82,122.00	7,915.00	84,152.00	84,152.00
9995	REVENUE				117.00	117.00
9996	BALANCES				78.54	78.54
9997	REVENUE - TAX LEVY				83,956.46	83,956.46

FUND	212-003-0212	DEPARTMENT
PARKING FIELDS		SEAFORD PARKING DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 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	4,356.47	4,500.00	6,001.00	5,000.00	5,000.00
	TOTAL:	4,356.47	4,500.00	6,001.00	5,000.00	5,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	57,766.00	91,940.00	0.00	83,204.00	83,204.00
	TOTAL:	57,766.00	91,940.00	0.00	83,204.00	83,204.00
9900	INTERFUND TRANSFERS					
9970	TRANS - BOND INTEREST	0.00	0.00	0.00	24,000.00	24,000.00
	TOTAL:	0.00	0.00	0.00	24,000.00	24,000.00
	* TOTAL APPROPRIATIONS *	62,122.47	101,440.00	6,001.00	112,204.00	112,204.00
9996	BALANCES				12,104.29	12,104.29
9997	REVENUE - TAX LEVY				100,099.71	100,099.71

FUND
PARKING FIELDS

213-003-0213

DEPARTMENT
WEST HEMPSTEAD PARKING DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	4,859.61	5,000.00	6,070.00	5,000.00	5,000.00
	TOTAL:	4,859.61	5,000.00	6,070.00	5,000.00	5,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	40,264.00	64,085.00	0.00	58,779.00	58,779.00
	TOTAL:	40,264.00	64,085.00	0.00	58,779.00	58,779.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	29,963.00	31,138.00	0.00	32,374.00	32,374.00
9970	TRANS - BOND INTEREST	22,202.72	20,855.00	0.00	42,829.00	42,829.00
	TOTAL:	52,165.72	51,993.00	0.00	75,203.00	75,203.00
	* TOTAL APPROPRIATIONS *	97,289.33	121,078.00	6,070.00	138,982.00	138,982.00
9995	REVENUE				955.00	955.00
9996	BALANCES				38,718.70	38,718.70
9997	REVENUE - TAX LEVY				99,308.30	99,308.30

FUND

DEPARTMENT

PARKING FIELDS

215-003-0215

UNIONDALE PARKING DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,251.74	2,500.00	2,782.00	3,000.00	3,000.00
	TOTAL:	2,251.74	2,500.00	2,782.00	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	11,381.00	18,115.00	0.00	18,122.00	18,122.00
	TOTAL:	11,381.00	18,115.00	0.00	18,122.00	18,122.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,097.00	11,505.00	0.00	11,930.00	11,930.00
9970	TRANS - BOND INTEREST	6,705.27	6,141.00	0.00	5,585.00	5,585.00
	TOTAL:	17,802.27	17,646.00	0.00	17,515.00	17,515.00
	* TOTAL APPROPRIATIONS *	31,435.01	38,261.00	2,782.00	38,637.00	38,637.00
9995	REVENUE				1,285.00	1,285.00
9996	BALANCES				9,983.01	9,983.01
9997	REVENUE - TAX LEVY				27,368.99	27,368.99

TOWN OF HEMPSTEAD
2010
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 31,694,076
EQUIPMENT	-
EXPENSES:	
GENERAL	17,146,960
WORKERS' COMPENSATION	3,600,000
STATE UNEMPLOMENT INS.	10,000
EMPLOYEES RETIREMENT	3,271,126
SOCIAL SECURITY	2,424,597
HEALTH INSURANCE	7,100,000
DISABILITY INSURANCE	1,500
TOTAL OPERATING EXPENSE	<u>65,248,259</u>
LESS: ESTIMATED REVENUE	353,500
ESTIMATED BALANCE	<u>-</u>
NET OPERATING EXPENSE	<u>\$ 64,894,759</u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
NET OPERATING EXPENSE ON BASIS OF SERVICES RENDERED

REFUSE DISPOSAL	
TOH - REFUSE DISPOSAL DISTRICT	\$ 15,600,524
REFUSE & GARBAGE COLLECTION	
LIDO - POINT LOOKOUT	1,368,597
MERRICK - NORTH MERRICK	5,897,105
TOWN OF HEMPSTEAD	42,028,533
NET OPERATING EXPENSE	<u>\$ 64,894,759</u>

FUND		DEPARTMENT				
SANITATION		300-006-8110			SANITATION - OPERATING	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	28,896,292.37	30,778,404.00	32,267,452.00	31,694,076.00	31,694,076.00
	TOTAL:	28,896,292.37	30,778,404.00	32,267,452.00	31,694,076.00	31,694,076.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	301.50	2,500.00	2,500.00	0.00	0.00
2500	MOTOR VEHICLES	74,800.00	25,000.00	25,000.00	0.00	0.00
2800	GENERAL EQUIPMENT	1,320.20	2,500.00	2,500.00	0.00	0.00
2850	GARAGE & SHOP EQUIP.	5,373.13	5,000.00	5,000.00	0.00	0.00
	TOTAL:	81,794.83	35,000.00	35,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	62,110.71	65,000.00	65,000.00	65,000.00	65,000.00
4077	TORT LIABILITY	257,644.09	250,000.00	0.00	300,000.00	300,000.00
4090	BUILDING MAINT.	18,026.42	40,000.00	30,000.00	25,000.00	25,000.00
4130	LEASE OF EQUIPMENT	0.00	70,000.00	20,000.00	0.00	0.00
4151	FEES & SERVICES	159,391.19	40,000.00	40,000.00	25,000.00	25,000.00
4170	POSTAGE	11,783.90	60,000.00	60,000.00	60,000.00	60,000.00
4180	TELEPHONE & RADIO	39,048.00	45,000.00	45,000.00	45,000.00	45,000.00
4250	RENT OF MAJOR OFFICE EQ	0.00	1,500.00	0.00	0.00	0.00
4260	RADIO COMMUNICATIONS	2,532.55	2,500.00	2,500.00	2,500.00	2,500.00
4310	MISC. MAT. & SUPP.	78,967.76	100,000.00	125,000.00	125,000.00	125,000.00
4340	CLOTHING	79,911.91	300,000.00	125,000.00	125,000.00	125,000.00
4370	PRINTING	4,558.00	7,500.00	7,500.00	5,000.00	5,000.00
4390	MICROFILM/FILM/BATT.	319.86	3,500.00	3,500.00	0.00	0.00
4481	ADMINISTRATIVE CHARGE	9,441,100.00	11,135,400.00	0.00	11,817,300.00	11,817,300.00
4550	MACHINERY REPAIRS	2,223,227.16	1,250,000.00	1,920,000.00	1,700,000.00	1,700,000.00
4680	CONTRACT FEES	72,429.00	80,000.00	80,000.00	80,000.00	80,000.00
4810	FUEL OIL	1,279,428.81	1,350,000.00	1,350,000.00	800,000.00	800,000.00
4830	JANITORIAL SUPPLIES	14,224.31	20,000.00	25,000.00	25,000.00	25,000.00
4840	BUILDING SUPPLIES	1,581.81	3,500.00	3,500.00	2,500.00	2,500.00
4890	LITTER CONTROL	23,559.43	40,000.00	40,000.00	30,000.00	30,000.00
	TOTAL:	13,769,844.91	14,863,900.00	3,942,000.00	15,232,300.00	15,232,300.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	3,179,633.53	3,150,000.00	0.00	3,600,000.00	3,600,000.00
8070	STATE UNEMPLOYMENT INS.	8,150.73	10,000.00	0.00	10,000.00	10,000.00
8270	EMPLOYEES RETIREMENT	2,160,633.71	2,230,000.00	0.00	3,271,126.00	3,271,126.00
8280	SOCIAL SECURITY	2,175,651.08	2,354,548.00	0.00	2,424,597.00	2,424,597.00
8285	NYS MCTM TAX	0.00	0.00	0.00	107,760.00	107,760.00
8290	HEALTH INSURANCE	6,979,843.26	8,318,400.00	0.00	7,100,000.00	7,100,000.00
8300	DISABILITY INSURANCE	0.00	2,500.00	0.00	1,500.00	1,500.00
	TOTAL:	14,503,912.31	16,065,448.00	0.00	16,514,983.00	16,514,983.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL	0.00	250,000.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	1,117,817.00	1,167,778.00	0.00	1,312,812.00	1,312,812.00
9970	TRANS - BOND INTEREST	448,861.26	454,961.00	0.00	494,088.00	494,088.00

FUND
SANITATION

300-006-8110

DEPARTMENT

SANITATION - OPERATING

ACCT. #		2008	2009	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
		ACTUAL EXPENSE	BUDGET AMENDED			2010 ADOPTED
	TOTAL:	1,566,678.26	1,872,739.00	0.00	1,806,900.00	1,806,900.00
	* TOTAL APPROPRIATIONS *	58,818,522.68	63,615,491.00	36,244,452.00	65,248,259.00	65,248,259.00
9995	REVENUE				65,248,259.00	65,248,259.00

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

321-006-0321

LIDO - POINT LOOKOUT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,554,600.00	1,312,275.00	0.00	1,368,597.00	1,368,597.00
	TOTAL:	1,554,600.00	1,312,275.00	0.00	1,368,597.00	1,368,597.00
	* TOTAL APPROPRIATIONS *	1,554,600.00	1,312,275.00	0.00	1,368,597.00	1,368,597.00
9996	BALANCES				14,321.12	14,321.12
9997	REVENUE - TAX LEVY				1,354,275.88	1,354,275.88

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

322-006-0322

MERRICK - NORTH MERRICK

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010
						ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	5,206,057.00	5,789,856.00	0.00	5,897,105.00	5,897,105.00
	TOTAL:	5,206,057.00	5,789,856.00	0.00	5,897,105.00	5,897,105.00
	* TOTAL APPROPRIATIONS *	5,206,057.00	5,789,856.00	0.00	5,897,105.00	5,897,105.00
9996	BALANCES				292,567.06	292,567.06
9997	REVENUE - TAX LEVY				5,604,537.94	5,604,537.94

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

323-006-0323

TOWN OF HEMPSTEAD

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2010 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	37,032,150.00	40,373,568.00	0.00	42,028,533.00	42,028,533.00
	TOTAL:	37,032,150.00	40,373,568.00	0.00	42,028,533.00	42,028,533.00
	* TOTAL APPROPRIATIONS *	37,032,150.00	40,373,568.00	0.00	42,028,533.00	42,028,533.00
9995	REVENUE				6,696,145.00	6,696,145.00
9996	BALANCES				2,696,106.14	2,696,106.14
9997	REVENUE - TAX LEVY				32,636,281.86	32,636,281.86

TOWN OF HEMPSTEAD
2010
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 42,031,330
EQUIPMENT	-

EXPENSES:	
GENERAL	20,824,667
WORKERS' COMPENSATION	1,300,000
STATE UNEMPLOMENT INS.	60,000
EMPLOYEES RETIREMENT	3,826,232
SOCIAL SECURITY	3,215,396
HEALTH INSURANCE	8,745,000
DISABILITY INSURANCE	2,000
TOTAL OPERATING EXPENSE	80,004,624

LESS: ESTIMATED REVENUE	4,604,500
ESTIMATED BALANCE	-
	-
NET OPERATING EXPENSE	\$ 75,400,124

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

ATLANTIC BEACH ESTATES	\$ 158,340
EAST ATLANTIC BEACH	248,820
FRANKLIN SQUARE	2,179,064
JT HEMPSTEAD/OYSTER BAY	3,815,246
LEVITTOWN	1,613,563
LIDO BEACH	90,480
POINT LOOKOUT	143,260
TOWN OF HEMPSTEAD	40,482,327

*GENERAL TOWN	26,669,024
	26,669,024
NET OPERATING EXPENSE	\$ 75,400,124

*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION - OPERATING

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2010	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	39,767,369.84	41,272,391.00	43,564,299.00	42,031,330.00	42,031,330.00
	TOTAL:	39,767,369.84	41,272,391.00	43,564,299.00	42,031,330.00	42,031,330.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	112,104.05	25,000.00	25,000.00	0.00	0.00
	TOTAL:	112,104.05	25,000.00	25,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	79,079.15	80,000.00	80,000.00	80,000.00	80,000.00
4040	OFFICE EXPENSE	75,720.32	85,000.00	100,000.00	90,000.00	90,000.00
4060	ADVERTISING & PROMO.	94,709.64	110,000.00	120,000.00	100,000.00	100,000.00
4070	FIRE & LIABILITY	80,314.62	95,000.00	0.00	85,000.00	85,000.00
4077	TORT LIABILITY	504,624.97	200,000.00	0.00	400,000.00	400,000.00
4090	BUILDING MAINT.	39,152.32	100,000.00	120,000.00	75,000.00	75,000.00
4110	UTILITIES	1,862,549.53	2,000,000.00	2,300,000.00	1,600,000.00	1,600,000.00
4130	RENT OF EQUIPMENT	95,396.90	110,000.00	120,000.00	110,000.00	110,000.00
4140	AUTO EXPENSE	788,763.18	800,000.00	800,000.00	600,000.00	600,000.00
4151	FEES & SERVICES	322,311.51	300,000.00	320,000.00	320,000.00	320,000.00
4180	TELEPHONE & RADIO	122,848.94	130,000.00	130,000.00	125,000.00	125,000.00
4340	CLOTHING	86,577.68	130,000.00	130,000.00	100,000.00	100,000.00
4370	PRINTING	101,131.08	125,000.00	170,000.00	170,000.00	170,000.00
4410	GAS	534,715.96	775,000.00	800,000.00	600,000.00	600,000.00
4420	WATER	416,646.20	350,000.00	425,000.00	350,000.00	350,000.00
4460	YOUTH SERVICES	29,112.79	90,000.00	100,000.00	100,000.00	100,000.00
4481	ADMINISTRATIVE CHARGE	10,133,500.00	11,570,200.00	0.00	12,126,900.00	12,126,900.00
4550	MACHINERY REPAIRS	257,573.19	160,000.00	160,000.00	125,000.00	125,000.00
4640	GROUND R & M	317,627.51	350,000.00	370,000.00	350,000.00	350,000.00
4710	MAINTENANCE CONT.	158,029.50	175,000.00	175,000.00	165,000.00	165,000.00
4720	POOL MAINTENANCE	73,336.60	95,000.00	100,000.00	75,000.00	75,000.00
4770	ELECTRICAL SUPPLIES	47,052.38	80,000.00	95,000.00	75,000.00	75,000.00
4793	CULT. ARTS PROGRAM	79,445.00	90,000.00	90,000.00	85,000.00	85,000.00
4800	MATERIALS & SUPPLIES	261,003.93	300,000.00	325,000.00	275,000.00	275,000.00
4810	FUEL OIL	19,355.32	30,000.00	30,000.00	20,000.00	20,000.00
4830	JANITORIAL SUPPLIES	95,739.62	140,000.00	140,000.00	125,000.00	125,000.00
4860	PAINT & PAINT SUPPLIES	92,990.82	80,000.00	85,000.00	80,000.00	80,000.00
4880	PLUMBING SUPPLIES	70,848.26	65,000.00	80,000.00	75,000.00	75,000.00
4930	TRANSPORTATION	392,707.00	400,000.00	425,000.00	425,000.00	425,000.00
4950	POOL SUPPLIES	234,759.21	250,000.00	250,000.00	225,000.00	225,000.00
	TOTAL:	17,467,623.13	19,265,200.00	8,040,000.00	19,131,900.00	19,131,900.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	1,402,407.11	1,750,000.00	0.00	1,300,000.00	1,300,000.00
8070	STATE UNEMPLOYMENT INS.	19,958.36	25,000.00	0.00	60,000.00	60,000.00
8270	EMPLOYEES RETIREMENT	2,649,422.27	2,925,000.00	0.00	3,826,232.00	3,826,232.00
8280	SOCIAL SECURITY	3,008,440.83	3,157,338.00	0.00	3,215,396.00	3,215,396.00
8285	NYS MCTM TAX	0.00	0.00	0.00	142,907.00	142,907.00

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION - OPERATING

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
8290	HEALTH INSURANCE	8,686,907.20	10,375,000.00	0.00	8,745,000.00	8,745,000.00
8300	DISABILITY INSURANCE	0.00	2,000.00	0.00	2,000.00	2,000.00
	TOTAL:	15,767,135.77	18,234,338.00	0.00	17,291,535.00	17,291,535.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,078,649.00	1,127,453.00	0.00	1,232,002.00	1,232,002.00
9970	TRANS - BOND INTEREST	356,314.01	340,243.00	0.00	317,857.00	317,857.00
	TOTAL:	1,434,963.01	1,467,696.00	0.00	1,549,859.00	1,549,859.00
	* TOTAL APPROPRIATIONS *	74,549,195.80	80,264,625.00	51,629,299.00	80,004,624.00	80,004,624.00
9995	REVENUE				80,004,624.00	80,004,624.00

FUND

DEPARTMENT

PARK DISTRICTS

402-007-0402

ATLANTIC BEACH ESTATES

BUDGET
2010

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	18,373.13	0.00	0.00	0.00	0.00
	TOTAL:	18,373.13	0.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY	0.00	0.00	0.00	4,500.00	4,500.00
4441	SEWER ASSESSMENT	13,602.20	15,000.00	0.00	16,500.00	16,500.00
	TOTAL:	13,602.20	15,000.00	0.00	21,000.00	21,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	134,232.00	149,323.00	0.00	158,340.00	158,340.00
	TOTAL:	134,232.00	149,323.00	0.00	158,340.00	158,340.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	97,263.00	0.00	102,089.00	102,089.00
9970	TRANS - BOND INTEREST	0.00	262,932.00	0.00	257,582.00	257,582.00
	TOTAL:	0.00	360,195.00	0.00	359,671.00	359,671.00
	* TOTAL APPROPRIATIONS *	166,207.33	524,518.00	0.00	539,011.00	539,011.00
9995	REVENUE				175.00	175.00
9996	BALANCES				50,220.49	50,220.49
9997	REVENUE - TAX LEVY				488,615.51	488,615.51

FUND		DEPARTMENT				
PARK DISTRICTS		403-007-0403			EAST ATLANTIC BEACH	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	44,291.78	50,000.00	0.00	52,500.00	52,500.00
	TOTAL:	44,291.78	50,000.00	0.00	52,500.00	52,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	210,935.00	234,651.00	0.00	248,820.00	248,820.00
	TOTAL:	210,935.00	234,651.00	0.00	248,820.00	248,820.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	18,487.00	19,406.00	0.00	20,386.00	20,386.00
9970	TRANS - BOND INTEREST	2,310.05	1,426.00	0.00	481.00	481.00
	TOTAL:	20,797.05	20,832.00	0.00	20,867.00	20,867.00
	* TOTAL APPROPRIATIONS *	276,023.83	305,483.00	0.00	322,187.00	322,187.00
9995	REVENUE				87.00	87.00
9996	BALANCES				25,164.60	25,164.60
9997	REVENUE - TAX LEVY				296,935.40	296,935.40

FUND		DEPARTMENT				
PARK DISTRICTS		404-007-0404			FRANKLIN SQUARE	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	36,763.48	12,000.00	0.00	0.00	0.00
	TOTAL:	36,763.48	12,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4120	RENTS OF SPACE	18,000.00	18,000.00	0.00	18,000.00	18,000.00
	TOTAL:	18,000.00	18,000.00	0.00	18,000.00	18,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,847,283.00	2,054,974.00	0.00	2,179,064.00	2,179,064.00
	TOTAL:	1,847,283.00	2,054,974.00	0.00	2,179,064.00	2,179,064.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	87,025.00	90,280.00	0.00	92,493.00	92,493.00
9970	TRANS - BOND INTEREST	28,271.53	24,434.00	0.00	19,135.00	19,135.00
	TOTAL:	115,296.53	114,714.00	0.00	111,628.00	111,628.00
	* TOTAL APPROPRIATIONS *	2,017,343.01	2,199,688.00	0.00	2,308,692.00	2,308,692.00
9995	REVENUE				137,088.00	137,088.00
9996	BALANCES				153,716.18	153,716.18
9997	REVENUE - TAX LEVY				2,017,887.82	2,017,887.82

FUND

DEPARTMENT

PARK DISTRICTS

406-007-0406

JT HEMPSTEAD/OYSTER BAY

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2010	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	330,000.00	0.00	60,000.00	60,000.00
	TOTAL:	0.00	330,000.00	0.00	60,000.00	60,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,234,343.00	3,597,983.00	0.00	3,815,246.00	3,815,246.00
	TOTAL:	3,234,343.00	3,597,983.00	0.00	3,815,246.00	3,815,246.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	87,731.00	90,713.00	0.00	92,692.00	92,692.00
9970	TRANS - BOND INTEREST	40,217.12	36,506.00	0.00	38,489.00	38,489.00
	TOTAL:	127,948.12	127,219.00	0.00	131,181.00	131,181.00
	* TOTAL APPROPRIATIONS *	3,362,291.12	4,055,202.00	0.00	4,006,427.00	4,006,427.00
9995	REVENUE				523,121.00	523,121.00
9996	BALANCES				4,176.74	4,176.74
9997	REVENUE - TAX LEVY				3,479,129.26	3,479,129.26

FUND		DEPARTMENT				
PARK DISTRICTS		407-007-0407			LEVITTOWN	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,367,884.00	1,521,676.00	0.00	1,613,563.00	1,613,563.00
	TOTAL:	1,367,884.00	1,521,676.00	0.00	1,613,563.00	1,613,563.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	272,030.00	282,595.00	0.00	293,098.00	293,098.00
9970	TRANS - BOND INTEREST	154,645.89	188,948.00	0.00	183,829.00	183,829.00
	TOTAL:	426,675.89	471,543.00	0.00	476,927.00	476,927.00
	* TOTAL APPROPRIATIONS *	1,794,559.89	1,993,219.00	0.00	2,090,490.00	2,090,490.00
9995	REVENUE				1,024.51	1,024.51
9996	BALANCES				138,164.60	138,164.60
9997	REVENUE - TAX LEVY				1,951,300.89	1,951,300.89

FUND		DEPARTMENT				
PARK DISTRICTS		408-007-0408			LIDO BEACH	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,000.00	0.00	10,500.00	10,500.00
	TOTAL:	0.00	10,000.00	0.00	10,500.00	10,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	76,704.00	85,328.00	0.00	90,480.00	90,480.00
	TOTAL:	76,704.00	85,328.00	0.00	90,480.00	90,480.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	32,247.00	33,656.00	0.00	34,881.00	34,881.00
9970	TRANS - BOND INTEREST	5,957.34	4,486.00	0.00	2,627.00	2,627.00
	TOTAL:	38,204.34	38,142.00	0.00	37,508.00	37,508.00
	* TOTAL APPROPRIATIONS *	114,908.34	133,470.00	0.00	138,488.00	138,488.00
9996	BALANCES				366.38	366.38
9997	REVENUE - TAX LEVY				138,121.62	138,121.62

FUND		DEPARTMENT				
PARK DISTRICTS		409-007-0409			POINT LOOKOUT	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	7,500.00	0.00	4,500.00	4,500.00
	TOTAL:	0.00	7,500.00	0.00	4,500.00	4,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	121,448.00	135,102.00	0.00	143,260.00	143,260.00
	TOTAL:	121,448.00	135,102.00	0.00	143,260.00	143,260.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	8,877.00	9,203.00	0.00	9,544.00	9,544.00
9970	TRANS - BOND INTEREST	5,364.20	4,913.00	0.00	4,468.00	4,468.00
	TOTAL:	14,241.20	14,116.00	0.00	14,012.00	14,012.00
	* TOTAL APPROPRIATIONS *	135,689.20	156,718.00	0.00	161,772.00	161,772.00
9996	BALANCES				618.51	618.51
9997	REVENUE - TAX LEVY				161,153.49	161,153.49

FUND		DEPARTMENT				
PARK DISTRICTS		410-007-0410			TOWN OF HEMPSTEAD	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	200,000.00	0.00	0.00	0.00
	TOTAL:	0.00	200,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	34,318,554.00	38,177,013.00	0.00	40,482,327.00	40,482,327.00
	TOTAL:	34,318,554.00	38,177,013.00	0.00	40,482,327.00	40,482,327.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,187,044.00	2,283,273.00	0.00	2,384,959.00	2,384,959.00
9970	TRANS - BOND INTEREST	829,201.41	733,306.00	0.00	674,188.00	674,188.00
	TOTAL:	3,016,245.41	3,016,579.00	0.00	3,059,147.00	3,059,147.00
	* TOTAL APPROPRIATIONS *	37,334,799.41	41,393,592.00	0.00	43,541,474.00	43,541,474.00
9995	REVENUE				3,018,000.00	3,018,000.00
9996	BALANCES				2,467,900.54	2,467,900.54
9997	REVENUE - TAX LEVY				38,055,573.46	38,055,573.46

TOWN OF HEMPSTEAD
2010
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 6,249,026
EQUIPMENT	-

EXPENSES:	
GENERAL	8,215,753
WORKERS' COMPENSATION	50,000
STATE UNEMPLOMENT INS.	3,500
EMPLOYEES RETIREMENT	638,494
SOCIAL SECURITY	478,050
HEALTH INSURANCE	1,331,375
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	<u>16,966,448</u>

LESS: ESTIMATED REVENUE	326,500
ESTIMATED BALANCE	<u>2,000,000</u>
NET OPERATING EXPENSE	<u><u>\$ 14,639,948</u></u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 762,024
EAST MEADOW	4,085,819
LEVITTOWN	3,017,110
LIDO - PT LOOKOUT	1,181,878
ROOSEVEL FIELD	3,283,433
UNIONDALE	<u>2,309,684</u>
NET OPERATING EXPENSE	<u><u>\$ 14,639,948</u></u>

FUND

DEPARTMENT

WATER

500-006-8310

WATER - OPERATING

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2010	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,775,582.00	6,045,453.00	6,295,001.00	6,249,026.00	6,249,026.00
	TOTAL:	5,775,582.00	6,045,453.00	6,295,001.00	6,249,026.00	6,249,026.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	2,719.96	0.00	0.00	0.00	0.00
	TOTAL:	2,719.96	0.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	23,535.73	15,000.00	15,000.00	20,000.00	20,000.00
4040	OFFICE EXPENSE	42,517.79	32,500.00	50,000.00	42,500.00	42,500.00
4070	FIRE & LIABILITY	53,250.93	65,000.00	0.00	55,000.00	55,000.00
4077	TORT LIABILITY	25,265.27	40,000.00	0.00	30,000.00	30,000.00
4090	BUILDING MAINT.	42,449.25	65,000.00	65,000.00	50,000.00	50,000.00
4110	UTILITIES	2,001,824.80	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
4140	AUTO EXPENSE	184,233.79	100,000.00	100,000.00	100,000.00	100,000.00
4151	FEES & SERVICES	60,707.19	40,000.00	40,000.00	40,000.00	40,000.00
4170	POSTAGE	58,359.38	65,000.00	65,000.00	65,000.00	65,000.00
4180	TELEPHONE & RADIO	24,921.62	28,000.00	28,000.00	28,000.00	28,000.00
4260	RADIO COMMUNICATIONS	1,650.01	1,000.00	2,000.00	2,000.00	2,000.00
4310	MISC. MAT. & SUPP.	15,986.21	30,000.00	30,000.00	30,000.00	30,000.00
4340	CLOTHING	10,442.17	8,000.00	10,000.00	10,000.00	10,000.00
4370	PRINTING	9,661.96	7,500.00	7,500.00	7,500.00	7,500.00
4481	ADMINISTRATIVE CHARGE	2,293,900.00	2,534,200.00	0.00	2,657,800.00	2,657,800.00
4610	WATER TREATMENT	474,134.70	425,000.00	425,000.00	500,000.00	500,000.00
4620	PLANT OPERATION	15,255.25	15,000.00	15,000.00	15,000.00	15,000.00
4630	MAINTENANCE & REPAIR	144,757.57	160,000.00	160,000.00	150,000.00	150,000.00
4635	RESTORATION	142,123.24	250,000.00	250,000.00	250,000.00	250,000.00
4640	GROUND R & M	7,757.41	7,500.00	9,000.00	9,000.00	9,000.00
4650	DISTRIBUTION R & M	60,981.90	175,000.00	175,000.00	150,000.00	150,000.00
4660	METERS MAINT. & REPAIR	1,450.15	7,500.00	7,500.00	7,500.00	7,500.00
4670	LAB SERVICES	574,820.00	615,000.00	630,000.00	630,000.00	630,000.00
4810	FUEL OIL	78,075.45	100,000.00	100,000.00	80,000.00	80,000.00
	TOTAL:	6,348,061.77	6,786,200.00	4,184,000.00	6,929,300.00	6,929,300.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMPENSATION	50,305.77	40,000.00	0.00	50,000.00	50,000.00
8070	STATE UNEMPLOYMENT INS.	3,246.36	0.00	0.00	3,500.00	3,500.00
8270	EMPLOYEES RETIREMENT	427,012.00	495,000.00	0.00	638,494.00	638,494.00
8280	SOCIAL SECURITY	422,119.82	462,477.00	0.00	478,050.00	478,050.00
8285	NYS MCTM TAX	0.00	0.00	0.00	21,247.00	21,247.00
8290	HEALTH INSURANCE	1,340,599.10	1,658,720.00	0.00	1,331,375.00	1,331,375.00
8300	DISABILITY INSURANCE	0.00	750.00	0.00	250.00	250.00
	TOTAL:	2,243,283.05	2,656,947.00	0.00	2,522,916.00	2,522,916.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	807,377.00	843,310.00	0.00	893,872.00	893,872.00
9970	TRANS - BOND INTEREST	427,468.63	420,796.00	0.00	371,334.00	371,334.00

FUND

DEPARTMENT

WATER

500-006-8310

WATER - OPERATING

ACCT. #	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010
					ADOPTED
TOTAL:	1,234,845.63	1,264,106.00	0.00	1,265,206.00	1,265,206.00
* TOTAL APPROPRIATIONS *	15,604,492.41	16,752,706.00	10,479,001.00	16,966,448.00	16,966,448.00
9995 REVENUE				14,966,448.00	14,966,448.00
9996 BALANCES				2,000,000.00	2,000,000.00

FUND		DEPARTMENT				
WATER DISTRICTS		501-006-0501			BOWLING GREEN ESTATES	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	9,637.40	300,000.00	0.00	200,000.00	200,000.00
	TOTAL:	9,637.40	300,000.00	0.00	200,000.00	200,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	627,661.00	668,864.00	0.00	762,024.00	762,024.00
	TOTAL:	627,661.00	668,864.00	0.00	762,024.00	762,024.00
	* TOTAL APPROPRIATIONS *	637,298.40	968,864.00	0.00	962,024.00	962,024.00
9995	REVENUE				562,490.00	562,490.00
9996	BALANCES				20,420.76	20,420.76
9997	REVENUE - TAX LEVY				379,113.24	379,113.24

FUND		DEPARTMENT				
WATER DISTRICTS		502-006-0502			EAST MEADOW	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	38,380.00	0.00	0.00	0.00	0.00
	TOTAL:	38,380.00	0.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	3,340,493.00	3,618,651.00	0.00	4,085,819.00	4,085,819.00
	TOTAL:	3,340,493.00	3,618,651.00	0.00	4,085,819.00	4,085,819.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	49,396.00	50,761.00	0.00	53,491.00	53,491.00
9970	TRANS - BOND INTEREST	22,319.21	19,980.00	0.00	17,681.00	17,681.00
	TOTAL:	71,715.21	70,741.00	0.00	71,172.00	71,172.00
	* TOTAL APPROPRIATIONS *	3,450,588.21	3,689,392.00	0.00	4,156,991.00	4,156,991.00
9995	REVENUE				2,613,625.00	2,613,625.00
9996	BALANCES				511,106.12	511,106.12
9997	REVENUE - TAX LEVY				1,032,259.88	1,032,259.88

FUND		DEPARTMENT				
WATER DISTRICTS		503-006-0503			LEVITTOWN	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	2,820.23	100,000.00	0.00	0.00	0.00
	TOTAL:	2,820.23	100,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,388,867.00	2,603,396.00	0.00	3,017,110.00	3,017,110.00
	TOTAL:	2,388,867.00	2,603,396.00	0.00	3,017,110.00	3,017,110.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	172,668.00	177,604.00	0.00	247,856.00	247,856.00
9970	TRANS - BOND INTEREST	100,420.63	134,772.00	0.00	125,916.00	125,916.00
	TOTAL:	273,088.63	312,376.00	0.00	373,772.00	373,772.00
	* TOTAL APPROPRIATIONS *	2,664,775.86	3,015,772.00	0.00	3,390,882.00	3,390,882.00
9995	REVENUE				2,016,905.00	2,016,905.00
9996	BALANCES				367,579.30	367,579.30
9997	REVENUE - TAX LEVY				1,006,397.70	1,006,397.70

FUND	DEPARTMENT
WATER DISTRICTS	LIDO - PT. LOOKOUT
505-006-0505	

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	1,899.34	0.00	0.00	0.00	0.00
	TOTAL:	1,899.34	0.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	855,234.00	944,469.00	0.00	1,181,878.00	1,181,878.00
	TOTAL:	855,234.00	944,469.00	0.00	1,181,878.00	1,181,878.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	379,694.00	394,146.00	0.00	453,425.00	453,425.00
9970	TRANS - BOND INTEREST	149,372.72	160,400.00	0.00	161,216.00	161,216.00
	TOTAL:	529,066.72	554,546.00	0.00	614,641.00	614,641.00
	* TOTAL APPROPRIATIONS *	1,386,200.06	1,499,015.00	0.00	1,796,519.00	1,796,519.00
9995	REVENUE				794,200.00	794,200.00
9996	BALANCES				254,611.16	254,611.16
9997	REVENUE - TAX LEVY				747,707.84	747,707.84

FUND		DEPARTMENT				
WATER DISTRICTS		506-006-0506			ROOSEVELT FIELD	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	300,000.00	0.00	0.00	0.00
	TOTAL:	0.00	300,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	2,672,868.00	2,877,207.00	0.00	3,283,433.00	3,283,433.00
	TOTAL:	2,672,868.00	2,877,207.00	0.00	3,283,433.00	3,283,433.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL	500,000.00	750,000.00	0.00	750,000.00	750,000.00
9960	TRANS - BOND PRINCIPAL	212,284.00	201,321.00	0.00	205,494.00	205,494.00
9970	TRANS - BOND INTEREST	86,037.23	74,674.00	0.00	63,851.00	63,851.00
	TOTAL:	798,321.23	1,025,995.00	0.00	1,019,345.00	1,019,345.00
	* TOTAL APPROPRIATIONS *	3,471,189.23	4,203,202.00	0.00	4,302,778.00	4,302,778.00
	9995 REVENUE				1,695,250.00	1,695,250.00
	9996 BALANCES				209,476.00	209,476.00
	9997 REVENUE - TAX LEVY				2,398,052.00	2,398,052.00

FUND		DEPARTMENT				
WATER DISTRICTS		507-006-0507			UNIONDALE	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	37,613.20	60,000.00	0.00	0.00	0.00
	TOTAL:	37,613.20	60,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	1,656,060.00	1,974,620.00	0.00	2,309,684.00	2,309,684.00
	TOTAL:	1,656,060.00	1,974,620.00	0.00	2,309,684.00	2,309,684.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	184,843.00	190,784.00	0.00	197,049.00	197,049.00
9970	TRANS - BOND INTEREST	55,332.94	45,678.00	0.00	35,803.00	35,803.00
	TOTAL:	240,175.94	236,462.00	0.00	232,852.00	232,852.00
	* TOTAL APPROPRIATIONS *	1,933,849.14	2,271,082.00	0.00	2,542,536.00	2,542,536.00
9995	REVENUE				2,006,273.00	2,006,273.00
9996	BALANCES				205,162.21	205,162.21
9997	REVENUE - TAX LEVY				331,100.79	331,100.79

FUND		DEPARTMENT				
FIRE PROTECTION DIST		141-002-0141			ANGLE SEA	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	1,856.52	3,000.00	3,675.00	3,675.00	3,675.00
4780	FIRE PROTECTION	8,629.00	9,216.00	9,216.00	9,216.00	9,216.00
	TOTAL:	10,485.52	12,216.00	12,891.00	12,891.00	12,891.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	8,399.14	9,000.00	9,000.00	9,000.00	9,000.00
	TOTAL:	8,399.14	9,000.00	9,000.00	9,000.00	9,000.00
	* TOTAL APPROPRIATIONS *	18,884.66	21,216.00	21,891.00	21,891.00	21,891.00
9996	BALANCES				122.42	122.42
9997	REVENUE - TAX LEVY				21,768.58	21,768.58

FUND			DEPARTMENT			
FIRE PROTECTION DIST	143-002-0143			EAST GARDEN CITY		

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,000.00	4,000.00	4,500.00	4,500.00	4,500.00
4780	FIRE PROTECTION	127,775.00	128,147.00	133,273.00	133,273.00	133,273.00
	TOTAL:	130,775.00	132,147.00	137,773.00	137,773.00	137,773.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	4,487.00	5,500.00	6,000.00	6,000.00	6,000.00
	TOTAL:	4,487.00	5,500.00	6,000.00	6,000.00	6,000.00
	* TOTAL APPROPRIATIONS *	135,262.00	137,647.00	143,773.00	143,773.00	143,773.00
9996	BALANCES				208.25	208.25
9997	REVENUE - TAX LEVY				143,564.75	143,564.75

FUND

DEPARTMENT

FIRE PROTECTION DISTRICTS

146-002-0146

HEMPSTEAD PLAINS

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	17,080.00	20,000.00	20,000.00	20,000.00	20,000.00
4780	FIRE PROTECTION	145,126.00	145,548.00	151,370.00	151,370.00	151,370.00
	TOTAL:	162,206.00	165,548.00	171,370.00	171,370.00	171,370.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	68,195.00	72,000.00	75,000.00	75,000.00	75,000.00
	TOTAL:	68,195.00	72,000.00	75,000.00	75,000.00	75,000.00
	* TOTAL APPROPRIATIONS *	230,401.00	237,548.00	246,370.00	246,370.00	246,370.00
9996	BALANCES				38,582.97	38,582.97
9997	REVENUE - TAX LEVY				207,787.03	207,787.03

FUND		DEPARTMENT				
FIRE PROTECTION DIST		148-002-0148			MERRICK	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	260,375.04	350,000.00	350,000.00	350,000.00	350,000.00
4780	FIRE PROTECTION	1,470,271.98	1,470,272.00	1,470,272.00	1,470,272.00	1,470,272.00
	TOTAL:	1,730,647.02	1,820,272.00	1,820,272.00	1,820,272.00	1,820,272.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	9,073.45	250,000.00	200,000.00	200,000.00	200,000.00
8060	SERVICE AWARDS	160,000.00	140,000.00	150,000.00	150,000.00	150,000.00
	TOTAL:	169,073.45	390,000.00	350,000.00	350,000.00	350,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	433,741.00	450,513.00	465,626.00	465,626.00	465,626.00
9970	TRANS - BOND INTEREST	192,752.55	174,249.00	152,987.00	152,987.00	152,987.00
	TOTAL:	626,493.55	624,762.00	618,613.00	618,613.00	618,613.00
	* TOTAL APPROPRIATIONS *	2,526,214.02	2,835,034.00	2,788,885.00	2,788,885.00	2,788,885.00
9996	BALANCES				5,908.71	5,908.71
9997	REVENUE - TAX LEVY				2,782,976.29	2,782,976.29

FUND		DEPARTMENT
FIRE PROTECTION DIST	149-002-0149	NORTHWEST MALVERNE

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	73,746.51	80,000.00	82,500.00	82,500.00	82,500.00
4780	FIRE PROTECTION	355,010.00	335,571.00	335,571.00	335,571.00	335,571.00
	TOTAL:	428,756.51	415,571.00	418,071.00	418,071.00	418,071.00
	* TOTAL APPROPRIATIONS *	428,756.51	415,571.00	418,071.00	418,071.00	418,071.00
9996	BALANCES				43,051.31	43,051.31
9997	REVENUE - TAX LEVY				375,019.69	375,019.69

FUND		DEPARTMENT				
FIRE PROTECTION DIST		150-002-0150			ROOSEVELT FIELD	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,125.00	10,000.00	10,000.00	10,000.00	10,000.00
4780	FIRE PROTECTION	261,863.00	262,625.00	273,130.00	273,130.00	273,130.00
	TOTAL:	268,988.00	272,625.00	283,130.00	283,130.00	283,130.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	4,487.00	7,500.00	6,000.00	6,000.00	6,000.00
	TOTAL:	4,487.00	7,500.00	6,000.00	6,000.00	6,000.00
	* TOTAL APPROPRIATIONS *	273,475.00	280,125.00	289,130.00	289,130.00	289,130.00
9995	REVENUE				12,000.00	12,000.00
9996	BALANCES				1,321.31	1,321.31
9997	REVENUE - TAX LEVY				275,808.69	275,808.69

FUND		DEPARTMENT				
FIRE PROTECTION DIST		151-002-0151		SILVER POINT		
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	15,114.00	15,869.00	16,663.00	16,663.00	16,663.00
	TOTAL:	15,114.00	15,869.00	16,663.00	16,663.00	16,663.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	0.00	6,000.00	7,500.00	7,500.00	7,500.00
	TOTAL:	0.00	6,000.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	15,114.00	21,869.00	24,163.00	24,163.00	24,163.00
9996	BALANCES				24.97	24.97
9997	REVENUE - TAX LEVY				24,138.03	24,138.03

FUND
FIRE PROTECTION DIST

153-002-0153

DEPARTMENT

SOUTH FRANKLIN SQUARE

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	41,227.50	55,000.00	50,000.00	50,000.00	50,000.00
4780	FIRE PROTECTION	143,613.00	161,545.00	168,007.00	168,007.00	168,007.00
	TOTAL:	184,840.50	216,545.00	218,007.00	218,007.00	218,007.00
	* TOTAL APPROPRIATIONS *	184,840.50	216,545.00	218,007.00	218,007.00	218,007.00
9996	BALANCES				7,271.70	7,271.70
9997	REVENUE - TAX LEVY				210,735.30	210,735.30

FUND		DEPARTMENT				
FIRE PROTECTION DIST		154-002-0154			SOUTH FREPORT	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	0.00	5,628.00	5,909.00	5,909.00	5,909.00
	TOTAL:	0.00	5,628.00	5,909.00	5,909.00	5,909.00
	* TOTAL APPROPRIATIONS *	0.00	5,628.00	5,909.00	5,909.00	5,909.00
9996	BALANCES				590.09	590.09
9997	REVENUE - TAX LEVY				5,318.91	5,318.91

FUND					DEPARTMENT	
FIRE PROTECTION DIST	156-002-0156					SOUTH WESTBURY

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	1,000.00	1,500.00	1,500.00	1,500.00
4780	FIRE PROTECTION	6,074.00	6,091.00	6,335.00	6,335.00	6,335.00
	TOTAL:	6,674.00	7,091.00	7,835.00	7,835.00	7,835.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	4,487.00	6,500.00	7,000.00	7,000.00	7,000.00
	TOTAL:	4,487.00	6,500.00	7,000.00	7,000.00	7,000.00
	* TOTAL APPROPRIATIONS *	11,161.00	13,591.00	14,835.00	14,835.00	14,835.00
9995	REVENUE				1,950.00	1,950.00
9996	BALANCES				121.31	121.31
9997	REVENUE - TAX LEVY				12,763.69	12,763.69

FUND
FIRE PROTECTION DIST

157-002-0157

DEPARTMENT

WEST SUNBURY

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	78,591.98	85,000.00	85,000.00	85,000.00	85,000.00
4780	FIRE PROTECTION	327,987.00	344,386.00	361,605.00	361,605.00	361,605.00
	TOTAL:	406,578.98	429,386.00	446,605.00	446,605.00	446,605.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	32,286.82	45,000.00	42,500.00	42,500.00	42,500.00
	TOTAL:	32,286.82	45,000.00	42,500.00	42,500.00	42,500.00
	* TOTAL APPROPRIATIONS *	438,865.80	474,386.00	489,105.00	489,105.00	489,105.00
9995	REVENUE				7,000.00	7,000.00
9996	BALANCES				37,986.29	37,986.29
9997	REVENUE - TAX LEVY				444,118.71	444,118.71

FUND		DEPARTMENT				
FIRE PROTECTION DIST		158-002-0158		WOODMERE		
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	4,331.84	6,500.00	6,500.00	6,500.00	6,500.00
4780	FIRE PROTECTION	50,871.00	52,906.00	55,022.00	55,022.00	55,022.00
	TOTAL:	55,202.84	59,406.00	61,522.00	61,522.00	61,522.00
	* TOTAL APPROPRIATIONS *	55,202.84	59,406.00	61,522.00	61,522.00	61,522.00
9996	BALANCES				4,090.78	4,090.78
9997	REVENUE - TAX LEVY				57,431.22	57,431.22

FUND		DEPARTMENT				
FIRE PROTECTION DIST		159-002-0159			WRECK LEAD	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	15,470.85	17,500.00	35,250.00	35,250.00	35,250.00
4780	FIRE PROTECTION	112,648.00	117,153.00	117,153.00	117,153.00	117,153.00
	TOTAL:	128,118.85	134,653.00	152,403.00	152,403.00	152,403.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	13,437.00	15,000.00	30,000.00	30,000.00	30,000.00
	TOTAL:	13,437.00	15,000.00	30,000.00	30,000.00	30,000.00
	* TOTAL APPROPRIATIONS *	141,555.85	149,653.00	182,403.00	182,403.00	182,403.00
9996	BALANCES				314.46	314.46
9997	REVENUE - TAX LEVY				182,088.54	182,088.54

FUND		DEPARTMENT				
FIRE PROTECTION DIST		160-002-0160			NORTH LYNBROOK	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	8,663.69	10,000.00	10,000.00	10,000.00	10,000.00
4780	FIRE PROTECTION	43,532.00	43,605.00	43,605.00	43,605.00	43,605.00
	TOTAL:	52,195.69	53,605.00	53,605.00	53,605.00	53,605.00
	* TOTAL APPROPRIATIONS *	52,195.69	53,605.00	53,605.00	53,605.00	53,605.00
9996	BALANCES				867.35	867.35
9997	REVENUE - TAX LEVY				52,737.65	52,737.65

FUND		DEPARTMENT				
FIRE PROTECTION DIST		161-002-0161			MILL BROOK	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	11,479.39	15,000.00	17,500.00	17,500.00	17,500.00
4780	FIRE PROTECTION	243,495.00	244,203.00	253,971.00	253,971.00	253,971.00
	TOTAL:	254,974.39	259,203.00	271,471.00	271,471.00	271,471.00
	* TOTAL APPROPRIATIONS *	254,974.39	259,203.00	271,471.00	271,471.00	271,471.00
9996	BALANCES				197.26	197.26
9997	REVENUE - TAX LEVY				271,273.74	271,273.74

FUND

DEPARTMENT

FIRE PROTECTION DIST

162-002-0162

GREEN ACRES MALL

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2010	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	21,318.85	27,500.00	30,000.00	30,000.00	30,000.00
4780	FIRE PROTECTION	412,750.00	521,488.00	501,431.00	501,431.00	501,431.00
	TOTAL:	434,068.85	548,988.00	531,431.00	531,431.00	531,431.00
	* TOTAL APPROPRIATIONS *	434,068.85	548,988.00	531,431.00	531,431.00	531,431.00
9996	BALANCES				1,337.46	1,337.46
9997	REVENUE - TAX LEVY				530,093.54	530,093.54

FUND		DEPARTMENT				
LIGHTING DISTRICT		171-003-0171			TOWN OF HEMPSTEAD-STREET LIGHTING	
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	572.98	1,000.00	1,000.00	0.00	0.00
2760	STREET LIGHTING EQUIPT.	9,049.69	20,000.00	40,000.00	0.00	0.00
	TOTAL:	9,622.67	21,000.00	41,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIP.	0.00	1,500.00	1,500.00	750.00	750.00
4040	OFFICE EXPENSE	857.81	2,500.00	2,500.00	2,000.00	2,000.00
4110	UTILITIES	3,793,409.39	3,950,000.00	4,125,000.00	4,100,000.00	4,100,000.00
4151	FEES & SERVICES	17,587.42	25,000.00	25,000.00	20,000.00	20,000.00
4260	RADIO COMMUNICATIONS	4,474.46	6,000.00	6,000.00	6,000.00	6,000.00
4310	MISC. MAT. & SUPP.	1,717.89	2,500.00	4,500.00	2,500.00	2,500.00
4481	ADMINISTRATIVE CHARGE	4,294,500.00	2,545,700.00	0.00	2,654,300.00	2,654,300.00
4550	MACHINERY REPAIRS	67,368.54	75,000.00	110,000.00	75,000.00	75,000.00
4630	MAINTENANCE & REPAIR	837,353.00	900,000.00	900,000.00	850,000.00	850,000.00
4631	INSTALL/NEW STR LIGHT	100,407.36	125,000.00	125,000.00	100,000.00	100,000.00
4632	STR LIGHT MAT. & SUPP.	710,069.74	800,000.00	800,000.00	725,000.00	725,000.00
4633	POLE ATTACH & CABLE	168,128.53	150,000.00	175,000.00	175,000.00	175,000.00
4635	RESTORATION	150,000.00	175,000.00	175,000.00	150,000.00	150,000.00
	TOTAL:	10,145,874.14	8,758,200.00	6,449,500.00	8,860,550.00	8,860,550.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	907,614.00	928,001.00	0.00	1,083,721.00	1,083,721.00
9970	TRANS - BOND INTEREST	324,378.19	368,116.00	0.00	374,039.00	374,039.00
	TOTAL:	1,231,992.19	1,296,117.00	0.00	1,457,760.00	1,457,760.00
	* TOTAL APPROPRIATIONS *	11,387,489.00	10,075,317.00	6,490,500.00	10,318,310.00	10,318,310.00
9995	REVENUE				170,150.00	170,150.00
9996	BALANCES				294,723.68	294,723.68
9997	REVENUE - TAX LEVY				9,853,436.32	9,853,436.32

FUND

DEPARTMENT

LIBRARY DISTRICTS

180-006-0180

BAY PARK LIBRARY FUNDING DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	0.00	4,000.00	4,000.00	4,000.00
4781	CONTRACT SERVICES	135,409.38	144,000.00	142,000.00	142,000.00	142,000.00
	TOTAL:	135,409.38	144,000.00	146,000.00	146,000.00	146,000.00
	* TOTAL APPROPRIATIONS *	135,409.38	144,000.00	146,000.00	146,000.00	146,000.00
9996	BALANCES				148.46	148.46
9997	REVENUE - TAX LEVY				145,851.54	145,851.54

FUND		DEPARTMENT				
LIBRARY DISTRICTS		SO. LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT				
181-006-0181						
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	1,500.00	0.00	0.00	0.00
4781	CONTRACT SERVICES	66,495.00	99,489.00	99,488.61	99,488.61	99,488.61
	TOTAL:	66,495.00	100,989.00	99,488.61	99,488.61	99,488.61
	* TOTAL APPROPRIATIONS *	66,495.00	100,989.00	99,488.61	99,488.61	99,488.61
9996	BALANCES				28,544.33	28,544.33
9997	REVENUE - TAX LEVY				70,944.28	70,944.28

FUND

DEPARTMENT

LIBRARY DISTRICTS

182-006-0182

MILL BROOK LIBRARY FUNDING DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	0.00	5,000.00	5,000.00	5,000.00
4781	CONTRACT SERVICES	169,320.00	179,000.00	175,750.00	175,750.00	175,750.00
	TOTAL:	169,320.00	179,000.00	180,750.00	180,750.00	180,750.00
	* TOTAL APPROPRIATIONS *	169,320.00	179,000.00	180,750.00	180,750.00	180,750.00
9996	BALANCES				339.49	339.49
9997	REVENUE - TAX LEVY				180,410.51	180,410.51

FUND		DEPARTMENT
LIBRARY DISTRICTS	183-006-0183	NORTH LYNBROOK LIBRARY FUNDING DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	0.00	1,000.00	1,000.00	1,000.00
4781	CONTRACT SERVICES	51,116.08	53,161.00	55,288.00	55,288.00	55,288.00
	TOTAL:	51,116.08	53,161.00	56,288.00	56,288.00	56,288.00
	* TOTAL APPROPRIATIONS *	51,116.08	53,161.00	56,288.00	56,288.00	56,288.00
9996	BALANCES				4,083.94	4,083.94
9997	REVENUE - TAX LEVY				52,204.06	52,204.06

FUND
LIBRARY DISTRICTS

184-006-0184

DEPARTMENT
NORTH MALVERNE LIBRARY FUNDING DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	0.00	1,000.00	1,000.00	1,000.00
4781	CONTRACT SERVICES	15,500.08	16,525.00	16,765.00	16,765.00	16,765.00
	TOTAL:	15,500.08	16,525.00	17,765.00	17,765.00	17,765.00
	* TOTAL APPROPRIATIONS *	15,500.08	16,525.00	17,765.00	17,765.00	17,765.00
9996	BALANCES				1,113.04	1,113.04
9997	REVENUE - TAX LEVY				16,651.96	16,651.96

FUND		DEPARTMENT				
LIBRARY DISTRICTS		185-006-0185		NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT		
ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	0.00	1,500.00	1,500.00	1,500.00
4781	CONTRACT SERVICES	544,337.07	566,111.00	588,755.00	588,755.00	588,755.00
	TOTAL:	544,337.07	566,111.00	590,255.00	590,255.00	590,255.00
	* TOTAL APPROPRIATIONS *	544,337.07	566,111.00	590,255.00	590,255.00	590,255.00
9996	BALANCES				10,494.35	10,494.35
9997	REVENUE - TAX LEVY				579,760.65	579,760.65

FUND
LIBRARY DISTRICTS

186-006-0186

DEPARTMENT
EAST FRANKLIN SQUARE LIBRARY FUNDING
DISTRICT

ACCT. #		2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2010 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	0.00	1,000.00	1,000.00	1,000.00
4781	CONTRACT SERVICES	228,287.47	237,419.00	246,916.00	246,916.00	246,916.00
	TOTAL:	228,287.47	237,419.00	247,916.00	247,916.00	247,916.00
	* TOTAL APPROPRIATIONS *	228,287.47	237,419.00	247,916.00	247,916.00	247,916.00
9996	BALANCES				10,676.23	10,676.23
9997	REVENUE - TAX LEVY				237,239.77	237,239.77

UNIONDALE PUBLIC LIBRARY
 2010 ADOPTED BUDGET
 451-080-0901

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1010	SALARIES	1,495,062.83	1,714,154.00	1,780,996.00	1,780,996.00	1,780,996.00
1510	FEES & SERVICES	98,467.69	96,200.00	124,000.00	124,000.00	124,000.00
	TOTAL	<u>1,593,530.52</u>	<u>1,810,354.00</u>	<u>1,904,996.00</u>	<u>1,904,996.00</u>	<u>1,904,996.00</u>
3200	CAPITAL EXPENDITURES	<u>59,543.68</u>	<u>71,000.00</u>	<u>67,000.00</u>	<u>67,000.00</u>	<u>67,000.00</u>
4030	SERVICE CONTRACTS	4,861.06	7,250.00	8,000.00	8,000.00	8,000.00
4040	CLEANING SERVICE	3,940.00	20,000.00	-	-	-
4070	INSURANCE	29,318.98	48,800.00	55,200.00	55,200.00	55,200.00
4080	CONFERENCE AND DUES	7,766.16	10,350.00	10,550.00	10,550.00	10,550.00
4110	UTILITIES	95,794.21	138,000.00	145,500.00	145,500.00	145,500.00
4170	POSTAGE	8,115.12	9,000.00	9,500.00	9,500.00	9,500.00
4200	LIBRARY SUPPLIES	11,451.60	38,800.00	38,800.00	38,800.00	38,800.00
4330	PUBLICITY	55,202.95	63,100.00	63,100.00	63,100.00	63,100.00
4630	REPAIRS	55,858.21	71,800.00	78,900.00	78,900.00	78,900.00
4720	BOOKS	159,594.78	177,200.00	177,200.00	177,200.00	177,200.00
4790	PERIODICALS	11,792.17	18,500.00	18,500.00	18,500.00	18,500.00
4830	CUSTODIAL SUPPLIES	42,087.47	13,000.00	50,000.00	50,000.00	50,000.00
4860	ELECTRONIC FORMAT MATERIALS	39,161.93	50,000.00	36,250.00	36,250.00	36,250.00
4870	A V & NON BOOK MATERIAL	9,444.57	36,250.00	13,000.00	13,000.00	13,000.00
4880	PROCESSING FEES	20,443.32	26,700.00	33,700.00	33,700.00	33,700.00
		<u>554,832.53</u>	<u>728,750.00</u>	<u>738,200.00</u>	<u>738,200.00</u>	<u>738,200.00</u>
8270	RETIREMENT	87,978.00	104,000.00	110,000.00	110,000.00	110,000.00
8280	SS	114,486.86	131,145.00	136,254.00	136,254.00	136,254.00
8285	MTA COMMUTER TAX					6,055.00
8290	HEALTH INSURANCE	201,900.64	225,000.00	247,500.00	247,500.00	247,500.00
		<u>404,365.50</u>	<u>460,145.00</u>	<u>493,754.00</u>	<u>493,754.00</u>	<u>499,809.00</u>
9960	TRANSFER - BOND PRINCIPAL	331,992.00	345,567.00	358,732.00	358,732.00	358,732.00
9970	TRANSFER - BOND INTEREST	187,252.86	173,973.00	160,151.00	160,151.00	160,151.00
		<u>519,244.86</u>	<u>519,540.00</u>	<u>518,883.00</u>	<u>518,883.00</u>	<u>518,883.00</u>
	TOTAL APPROPRIATIONS	<u>3,131,517.09</u>	<u>3,589,789.00</u>	<u>3,722,833.00</u>	<u>3,722,833.00</u>	<u>3,728,888.00</u>
	REVENUE			145,201.62	145,201.62	145,201.62
	BALANCES			60,158.67	60,158.67	66,213.67
	TAX LEVY			\$3,517,472.71	\$3,517,472.71	\$3,517,472.71

ROOSEVELT PUBLIC LIBRARY
 2010 ADOPTED BUDGET
 452-080-0902

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1010	SALARIES & WAGES	807,670.00	894,945.00	950,000.00	950,000.00	950,000.00
1520	TREASURER	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1530	CLERK	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
1540	AUDIT FEES	21,265.00	20,000.00	20,000.00	20,000.00	20,000.00
1550	LEGAL FEES	72,147.00	70,000.00	70,000.00	70,000.00	70,000.00
		<u>911,882.00</u>	<u>995,745.00</u>	<u>1,050,800.00</u>	<u>1,050,800.00</u>	<u>1,050,800.00</u>
3200	CAPITAL EXPENDITURES	<u>215,389.00</u>	<u>350,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
4030	MAINTENANCE OF EQUIPT	100,893.00	66,000.00	120,000.00	120,000.00	120,000.00
4040	OFFICE EXPENSE	34,647.00	35,000.00	20,000.00	20,000.00	20,000.00
4050	ELECTION EXPENSE	575.00	750.00	750.00	750.00	750.00
4070	INSURANCE EXPENSE	40,339.00	25,000.00	35,000.00	35,000.00	35,000.00
4090	BUILDING MAINTENANCE	76,313.00	88,000.00	88,000.00	88,000.00	88,000.00
4110	UTILITIES	46,728.00	63,000.00	63,000.00	63,000.00	63,000.00
4151	FEES & SERVICES	319,293.00	174,700.00	165,000.00	165,000.00	165,000.00
4170	POSTAGE	6,682.00	10,000.00	10,000.00	10,000.00	10,000.00
4180	TELEPHONE	18,038.00	24,000.00	24,000.00	24,000.00	24,000.00
4190	TRAVEL & CONFERENCES	11,407.00	8,000.00	10,000.00	10,000.00	10,000.00
4200	LIBRARY SUPPLIES	22,302.00	14,000.00	24,000.00	24,000.00	24,000.00
4230	DUES	3,351.00	2,500.00	2,500.00	2,500.00	2,500.00
4310	MISC MATERIALS & SUPPLIES	1,753.00	1,000.00	1,000.00	1,000.00	1,000.00
4710	SERVICE CONTRACTS	105,047.00	113,500.00	113,500.00	113,500.00	113,500.00
4720	BOOKS	195,138.00	112,000.00	112,000.00	112,000.00	112,000.00
4870	A V & NON BOOK MATERIAL	46,861.00	45,000.00	50,000.00	50,000.00	50,000.00
		<u>1,029,367.00</u>	<u>782,450.00</u>	<u>838,750.00</u>	<u>838,750.00</u>	<u>838,750.00</u>
8050	WORKERS' COMP	4,916.00	5,000.00	5,000.00	5,000.00	5,000.00
8270	RETIREMENT	33,861.00	60,000.00	60,000.00	60,000.00	60,000.00
8280	SS	49,871.00	68,463.29	72,675.00	72,675.00	72,675.00
8285	MTA COMMUTER TAX					3,230.00
8290	HEALTH INSURANCE	78,692.00	135,230.00	135,000.00	135,000.00	135,000.00
8300	DISABILITY	2,297.00	4,000.00	4,000.00	4,000.00	4,000.00
		<u>169,637.00</u>	<u>272,693.29</u>	<u>276,675.00</u>	<u>276,675.00</u>	<u>279,905.00</u>
9960	TRANSFER - BOND PRINCIPAL	86,766.00	174,408.00	174,408.00	174,408.00	174,408.00
9970	TRANSFER - BOND INTEREST	11,590.00	265,476.26	255,208.34	255,208.34	255,208.34
		<u>98,356.00</u>	<u>439,884.26</u>	<u>429,616.34</u>	<u>429,616.34</u>	<u>429,616.34</u>
	TOTAL APPROPRIATIONS	<u>2,424,631.00</u>	<u>2,840,772.55</u>	<u>2,895,841.34</u>	<u>2,895,841.34</u>	<u>2,899,071.34</u>
	REVENUE			<u>50,000.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
	BALANCES			<u>31.52</u>	<u>31.52</u>	<u>3,261.52</u>
	TAX LEVY			<u>\$2,845,809.82</u>	<u>\$2,845,809.82</u>	<u>\$2,845,809.82</u>

LAKEVIEW PUBLIC LIBRARY
 2010 ADOPTED BUDGET
 454-080-0903

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1010	SALARIES & WAGES	303,702.68	456,823.08	476,380.17	476,380.17	476,380.17
1520	TREASURER	5,850.00	6,600.00	6,930.00	6,930.00	6,930.00
1530	CLERK	2,000.00	2,400.00	2,520.00	2,520.00	2,520.00
1540	AUDITOR		10,821.00	11,362.05	11,362.05	11,362.05
1550	LEGAL FEES	24,987.75	37,677.33	39,561.20	39,561.20	39,561.20
	TOTAL	336,540.43	514,321.41	536,753.42	536,753.42	536,753.42
2100	OFFICE EQUIPMENT	7,843.82	7,000.00	7,350.00	7,350.00	7,350.00
3200	CAPITAL EXPENDITURES	3,837.84	11,000.00	11,000.00	11,000.00	11,000.00
4030	MAINTENANCE OF EQUIPT	12,942.39	18,489.65	19,414.13	19,414.13	19,414.13
4040	OFFICE EXPENSE	11,247.99	8,610.00	9,040.50	9,040.50	9,040.50
4080	INSURANCE	20,912.51	36,750.00	38,587.50	38,587.50	38,587.50
4090	BUILDING MAINTENANCE	25,568.48	86,812.12	70,152.73	70,152.73	70,152.73
4110	UTILITIES	55,328.32	91,500.00	70,000.00	70,000.00	70,000.00
4151	FEES & SERVICES	4,351.46	2,590.42	2,719.96	2,719.96	2,719.96
4170	POSTAGE	3,309.30	2,440.55	2,562.58	2,562.58	2,562.58
4180	TELEPHONE & INTERNET ACCESS	4,251.57	3,675.00	3,858.75	3,858.75	3,858.75
4200	LIBRARY SUPPLIES	49,218.00	45,835.84	43,731.98	43,731.98	43,731.98
4230	DUES	2,931.00	1,890.00	1,984.50	1,984.50	1,984.50
4310	MISC MATERIALS & SUPPLIES	114.69	302.73	302.73	302.73	302.73
4370	PRINTING	5,742.68	5,263.80	5,526.99	5,526.99	5,526.99
4720	BOOKS	67,567.45	72,147.37	74,650.00	74,650.00	74,650.00
4840	BUILDING SUPPLIES	5,382.18	6,300.00	6,615.00	6,615.00	6,615.00
4870	A V & NON BOOK MATERIAL	27,962.73	27,006.97	33,712.62	33,712.62	33,712.62
4920	EDUCATION EXPENSE	2,631.28	5,000.00	5,250.04	5,250.04	5,250.04
		299,462.03	414,614.45	388,110.01	388,110.01	388,110.01
8050	WORKERS' COMP	4,025.79	5,589.00	5,868.45	5,868.45	5,868.45
8070	UNEMPLOYMENT INSURANCE	-	7,245.00	7,607.25	7,607.25	7,607.25
8270	RETIREMENT	17,578.75	21,274.29	21,274.29	21,274.29	21,274.29
8280	SS	22,798.92	33,786.02	35,475.32	35,475.32	35,475.32
8285	MCT MOBILITY TAX			12,000.00	12,000.00	12,000.00
8290	HEALTH INSURANCE	35,874.53	49,776.64	52,413.42	52,413.42	52,413.42
8300	DISABILITY	156.00	3,312.00	52,107.03	52,107.03	52,107.03
		80,433.99	120,982.95	186,745.76	186,745.76	186,745.76
9901	TRANSFER TO CAPITAL RESERVE FUND	350,000.00	-	21,000.00	21,000.00	21,000.00
9960	TRANSFER - BOND PRINCIPAL	69,875.00	72,754.00	75,555.00	75,555.00	75,555.00
9970	TRANSFER - BOND INTEREST	38,599.52	35,798.66	32,866.45	32,866.45	32,866.45
		458,474.52	108,552.66	129,421.45	129,421.45	129,421.45
	TOTAL APPROPRIATIONS	1,186,592.63	1,176,471.47	1,259,380.64	1,259,380.64	1,259,380.64
	REVENUE			25,100.00	25,100.00	25,100.00
	BALANCES			150,016.19	150,016.19	150,016.19
	TAX LEVY			\$1,084,264.45	\$1,084,264.45	\$1,084,264.45

SANITARY DISTRICT # 1
 2010 ADOPTED BUDGET
 361-080-0904

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1010	SALARIES & WAGES	5,957,690.00	6,330,000.00	6,500,000.00	6,500,000.00	6,500,000.00
1510	COMMISSIONER COMPENSATION	34,219.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	139,847.00	62,600.00	52,600.00	52,600.00	52,600.00
1540	AUDIT FEES	29,100.00	28,000.00	38,000.00	38,000.00	38,000.00
	TOTAL	6,160,856.00	6,458,100.00	6,628,100.00	6,628,100.00	6,628,100.00
2500	TRUCKS		-	135,000.00	135,000.00	135,000.00
2600	BUILDING & PLANT EQUIP		310,000.00	165,000.00	165,000.00	165,000.00
2850	TOOLS & GENERAL EQUIP	9,522.00	12,000.00	12,000.00	12,000.00	12,000.00
		9,522.00	322,000.00	312,000.00	312,000.00	312,000.00
4020	PUBLIC NOTICES	1,365.00	1,300.00	1,500.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	14,854.00	14,000.00	14,000.00	14,000.00	14,000.00
4050	ELECTION EXPENSE	3,985.00	5,000.00	5,000.00	5,000.00	5,000.00
4070	INSURANCE	515,592.00	450,000.00	431,000.00	431,000.00	431,000.00
4090	BUILDING MAINTENANCE	12,360.00	6,500.00	6,500.00	6,500.00	6,500.00
4110	UTILITIES	73,239.00	35,000.00	135,000.00	135,000.00	135,000.00
4140	AUTO EXPENSE	295,901.00	330,000.00	230,000.00	230,000.00	230,000.00
4151	FEES & SERVICES	463,967.00	285,500.00	291,100.00	291,100.00	291,100.00
4180	TELEPHONE	10,261.00	11,000.00	11,000.00	11,000.00	11,000.00
4230	DUES	673.00	1,500.00	1,500.00	1,500.00	1,500.00
4310	MISC. MATERIALS & SUPPLIES	4,888.00	12,300.00	12,300.00	12,300.00	12,300.00
4340	UNIFORMS	44,941.00	43,000.00	43,000.00	43,000.00	43,000.00
4370	PRINTING	12,242.00	2,500.00	2,500.00	2,500.00	2,500.00
4550	REPAIRS PARTS & REPLACEMENT	61,250.00	90,000.00	90,000.00	90,000.00	90,000.00
4570	DISPOSAL FEES	5,146,691.00	4,942,000.00	4,814,500.00	4,814,500.00	4,814,500.00
4600	WATER	10,727.00	7,500.00	9,000.00	9,000.00	9,000.00
4800	MATERIALS AND SUPPLIES	88,746.00	345,000.00	15,000.00	15,000.00	15,000.00
4810	GAS	12,654.00	26,000.00	26,000.00	26,000.00	26,000.00
4920	EDUCATION EXPENSE	5,852.00	5,000.00	5,000.00	5,000.00	5,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	3,768.00	5,000.00	5,000.00	5,000.00	5,000.00
		6,783,956.00	6,618,100.00	6,148,900.00	6,148,900.00	6,148,900.00
8050	WORKERS COMPENSATION	460,222.00	450,000.00	382,000.00	382,000.00	382,000.00
8070	UNEMPLOYMENT INSURANCE		-	-	-	-
8270	RETIREMENT	431,732.00	450,000.00	390,000.00	390,000.00	390,000.00
8280	SS	455,189.00	484,000.00	497,923.85	497,923.85	497,923.85
8285	MCT MOBILITY TAX					22,100.00
8290	HEALTH INSURANCE	2,363,777.00	2,456,000.00	2,438,000.00	2,438,000.00	2,438,000.00
		3,710,920.00	3,840,000.00	3,707,923.85	3,707,923.85	3,730,023.85
9900	CONTINGENCY		250,000.00	195,000.00	195,000.00	195,000.00
9901	TRANSFER TO CAPITAL RESERVE			50,000.00	50,000.00	50,000.00
9902	TRANSF RES. COMPENSATED ABSENCES			200,000.00	200,000.00	200,000.00
		-	250,000.00	445,000.00	445,000.00	445,000.00
	TOTAL APPROPRIATIONS	16,665,254.00	17,488,200.00	17,241,923.85	17,241,923.85	17,264,023.85
	REVENUE			1,036,000.00	1,036,000.00	1,036,000.00
	BALANCES			537.84	537.84	22,637.84
	TAX LEVY			\$16,205,386.01	\$16,205,386.01	\$16,205,386.01

SANITARY DISTRICT # 2
 2010 ADOPTED BUDGET
 362-080-0905

<u>ACCT#</u>	<u>DESCRIPTION</u>	2008 <u>ACTUAL</u> <u>EXPENSE</u>	2009 <u>BUDGET</u> <u>AMENDED</u>	2010 <u>DISTRICT</u> <u>REQUEST</u>	2010 <u>PRELIMINARY</u> <u>BUDGET</u>	2010 <u>ADOPTED</u> <u>BUDGET</u>
1010	SALARIES & WAGES	5,275,733.74	5,775,000.00	6,000,000.00	6,000,000.00	6,000,000.00
1510	COMMISSIONER COMPENSATION	37,499.80	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	42,000.00	43,000.00	43,000.00	43,000.00	43,000.00
1530	TREASURER	-	17,500.00	17,500.00	17,500.00	17,500.00
1540	AUDIT FEES	10,300.00	12,000.00	13,500.00	13,500.00	13,500.00
1550	LEGAL FEES	35,000.00	75,000.00	200,000.00	200,000.00	200,000.00
1560	PROFESSIONAL FEES OTHER	25,000.00	-	-	-	-
	TOTAL	5,425,533.54	5,960,000.00	6,311,500.00	6,311,500.00	6,311,500.00
2100	FURNITURE & FIXTURES	8,691.34	10,000.00	12,000.00	12,000.00	12,000.00
2500	VEHICLES	320,000.00	485,000.00	600,000.00	600,000.00	600,000.00
		328,691.34	495,000.00	612,000.00	612,000.00	612,000.00
4030	PARTS/REPAIRS	110,846.75	145,000.00	160,000.00	160,000.00	160,000.00
4040	OFFICE	57,486.40	60,000.00	60,000.00	60,000.00	60,000.00
4050	ELECTION	7,249.54	7,000.00	7,500.00	7,500.00	7,500.00
4060	TIRES & TUBES	37,926.65	48,000.00	48,000.00	48,000.00	48,000.00
4070	INSURANCE	444,420.19	485,000.00	220,000.00	220,000.00	220,000.00
4080	OFFICIALS BOND PREMIUM	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
4110	LIGHT HEAT POWER	55,562.38	112,000.00	120,000.00	120,000.00	120,000.00
4140	FUEL	154,511.17	225,000.00	225,000.00	225,000.00	225,000.00
4150	OIL & GREASE	13,537.80	17,000.00	17,000.00	17,000.00	17,000.00
4340	UNIFORMS	22,709.54	30,000.00	40,000.00	40,000.00	40,000.00
4500	CONF. MEETINGS, ETC	5,781.17	15,000.00	15,000.00	15,000.00	15,000.00
4630	REPAIRS & MAINT.	80,752.89	85,000.00	200,000.00	200,000.00	200,000.00
4710	RECYCLING DIVISION	59,584.02	50,000.00	50,000.00	50,000.00	50,000.00
4790	SHOP EXPENSE	10,249.23	12,000.00	12,000.00	12,000.00	12,000.00
		1,064,117.73	1,295,000.00	1,178,500.00	1,178,500.00	1,178,500.00
8050	WORKERS' COMP	171,279.92	475,000.00	425,000.00	425,000.00	425,000.00
8070	UNEMPLOYMENT INSURANCE	-	6,000.00	8,000.00	8,000.00	8,000.00
8270	RETIREMENT	391,057.00	402,000.00	402,000.00	402,000.00	402,000.00
8280	SS	401,705.79	450,000.00	450,000.00	450,000.00	450,000.00
8285	MTA COMMUTER TAX	-	-	22,000.00	22,000.00	22,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,403,724.64	1,552,000.00	1,442,000.00	1,442,000.00	1,442,000.00
8300	DISABILITY INS	13,269.32	-	-	-	-
		2,381,036.67	2,885,000.00	2,749,000.00	2,749,000.00	2,749,000.00
9900	CONTINGENCY	61,954.68	125,000.00	150,000.00	150,000.00	150,000.00
	TOTAL APPROPRIATIONS	9,261,333.96	10,760,000.00	11,001,000.00	11,001,000.00	11,001,000.00
	REVENUE			-	-	-
	BALANCES			350,119.97	350,119.97	350,119.97
	TAX LEVY			\$10,650,880.03	\$10,650,880.03	\$10,650,880.03

SANITARY DISTRICT # 6
 2010 ADOPTED BUDGET
 363-080-0906

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1010	SALARIES & WAGES	12,709,313.62	13,593,277.00	14,214,008.00	14,214,008.00	14,214,008.00
1510	COMMISSIONER COMPENSATION	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	37,520.00	39,100.00	40,700.00	40,700.00	40,700.00
1550	LEGAL FEES	4,725.00	43,621.00	65,000.00	65,000.00	65,000.00
1560	PROF SERVICES	67,857.50	126,000.00	110,000.00	110,000.00	110,000.00
	TOTAL	12,864,416.12	13,846,998.00	14,474,708.00	14,474,708.00	14,474,708.00
2100	OFFICE EQUIPMENT	18,216.12	40,000.00	40,000.00	40,000.00	40,000.00
2500	TRUCKS	764,203.95	700,000.00	700,000.00	700,000.00	700,000.00
2850	SHOP EQUIP & TOOLS	6,324.29	20,000.00	20,000.00	20,000.00	20,000.00
		788,744.36	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	1,470.32	2,500.00	2,500.00	2,500.00	2,500.00
4030	TIRE REPAIRS & RECAPS	7,649.80	10,000.00	10,000.00	10,000.00	10,000.00
4040	PAYROLL PROCESSING	9,118.25	12,000.00	12,000.00	12,000.00	12,000.00
4050	ELECTION	3,925.00	4,500.00	4,500.00	4,500.00	4,500.00
4060	TIRES	68,050.58	90,000.00	90,000.00	90,000.00	90,000.00
4070	OTHER ADMIN EXPENSES	936.81	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	460,529.40	482,000.00	350,000.00	350,000.00	350,000.00
4100	BATTERIES	332.89	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	73,155.73	100,000.00	110,000.00	110,000.00	110,000.00
4120	RENTS OF SPACE	60,000.00	63,000.00	72,000.00	72,000.00	72,000.00
4140	VEHICLES REPAIR & MAINT	173,679.75	182,000.00	182,000.00	182,000.00	182,000.00
4180	TELEPHONE	6,425.31	11,000.00	10,000.00	10,000.00	10,000.00
4200	STOCK MAINTENANCE	1,180.03	10,000.00	10,000.00	10,000.00	10,000.00
4260	TWO WAY RADIO MAINT.	221.50	6,000.00	5,000.00	5,000.00	5,000.00
4330	CONFERENCE MEETINGS	5,081.23	4,000.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM MAINT	45,319.24	73,000.00	83,000.00	83,000.00	83,000.00
4370	PRINTING	22,637.68	40,000.00	35,000.00	35,000.00	35,000.00
4600	WATER	822.70	1,500.00	1,500.00	1,500.00	1,500.00
4640	REPAIRS & MAINT. BUILDINGS	71,820.51	150,000.00	150,000.00	150,000.00	150,000.00
4790	MODIFIED A & T	949.80	1,000.00	1,000.00	1,000.00	1,000.00
4810	FUEL OIL	571,295.84	725,000.00	500,000.00	500,000.00	500,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	15,658.42	20,000.00	20,000.00	20,000.00	20,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	30,801.45	50,000.00	50,000.00	50,000.00	50,000.00
4955	EMPLOYEE TRAINING	-	50,000.00	50,000.00	50,000.00	50,000.00
		1,631,062.24	2,096,700.00	1,761,700.00	1,761,700.00	1,761,700.00
8050	WORKERS' COMP	2,132,880.00	1,715,000.00	1,715,000.00	1,715,000.00	1,715,000.00
8070	UNEMPLOYMENT INSURANCE	42,379.35	50,000.00	100,000.00	100,000.00	100,000.00
8270	RETIREMENT	1,005,904.00	1,200,000.00	1,400,000.00	1,400,000.00	1,400,000.00
8280	SOCIAL SECURITY	974,475.19	1,044,760.00	1,090,814.00	1,090,814.00	1,090,814.00
8285	MTA COMMUTER TAX					48,328.00
8290	HEALTH INSURANCE	3,487,536.76	3,831,000.00	3,921,000.00	3,921,000.00	3,921,000.00
8300	DISABILITY INS	12,390.88	12,000.00	18,000.00	18,000.00	18,000.00
		7,655,566.18	7,852,760.00	8,244,814.00	8,244,814.00	8,293,142.00
	TOTAL APPROPRIATIONS	22,939,788.90	24,556,458.00	25,241,222.00	25,241,222.00	25,289,550.00
	REVENUE			250,000.00	250,000.00	250,000.00
	BALANCES			3,404,519.62	3,404,519.62	3,452,847.62
	TAX LEVY			\$21,586,702.38	\$21,586,702.38	\$21,586,702.38

SANITARY DISTRICT # 7
 2010 ADOPTED BUDGET
 364-080-0907

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1010	SALARIES & WAGES	3,993,032.00	4,114,701.44	4,103,839.00	4,103,839.00	4,103,839.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1540	AUDIT FEES	28,825.00	31,000.00	35,000.00	35,000.00	35,000.00
1550	LEGAL FEES	24,000.00	18,000.00	18,000.00	18,000.00	18,000.00
1560	PROF SERVICES	48,200.00	36,000.00	36,000.00	36,000.00	36,000.00
	TOTAL	4,131,557.00	4,237,201.44	4,230,339.00	4,230,339.00	4,230,339.00
2100	OFFICE EQUIPMENT	-	1,500.00	1,500.00	1,500.00	1,500.00
2500	MOTOR VEHICLES	82,983.00	500,000.00	500,000.00	500,000.00	500,000.00
2800	RECYCLING EQUIPMENT	12,945.00	95,000.00	225,000.00	225,000.00	225,000.00
		95,928.00	596,500.00	726,500.00	726,500.00	726,500.00
4040	OFFICE EXPENSE	12,727.00	7,000.00	7,000.00	7,000.00	7,000.00
4050	ELECTION	1,594.00	2,600.00	2,600.00	2,600.00	2,600.00
4070	INSURANCE	553,597.00	590,428.80	527,674.00	527,674.00	527,674.00
4090	BUILDING MAINTENANCE	118,467.00	35,000.00	35,000.00	35,000.00	35,000.00
4110	LIGHT, HEAT & WATER	26,780.00	35,000.00	35,000.00	35,000.00	35,000.00
4130	FUEL & OIL	164,873.00	250,000.00	250,000.00	250,000.00	250,000.00
4140	TIRES & BATTERIES	31,389.00	45,000.00	45,000.00	45,000.00	45,000.00
4151	FEES & SERVICES					
4170	POSTAGE	682.00	700.00	700.00	700.00	700.00
4180	TELEPHONE	2,338.00	5,000.00	5,000.00	5,000.00	5,000.00
4260	RADIO SERVICE	8,235.00	12,500.00	12,500.00	12,500.00	12,500.00
4340	UNIFORM MAINT	31,136.00	33,500.00	33,500.00	33,500.00	33,500.00
4630	TRUCK REPAIRS & PARTS	80,724.00	175,000.00	175,000.00	175,000.00	175,000.00
4750	BANK EXPENSE	14,472.00	13,000.00	14,000.00	14,000.00	14,000.00
4850	SAFETY EQUIPMENT	-	2,500.00	2,500.00	2,500.00	2,500.00
4950	CONT. SUBS. & ALCOHOL TESTING	7,223.00	11,000.00	11,000.00	11,000.00	11,000.00
4955	EMPLOYEE TRAINING	-	1,000.00	2,000.00	2,000.00	2,000.00
		1,054,237.00	1,219,228.80	1,158,474.00	1,158,474.00	1,158,474.00
8070	UNEMPLOMENT INSURANCE	-	50,000.00	50,000.00	50,000.00	50,000.00
8270	RETIREMENT	333,817.00	330,104.00	459,125.00	459,125.00	459,125.00
8280	SS	294,211.00	313,830.50	299,580.00	299,580.00	299,580.00
8285	MTA COMMUTER TAX					13,954.00
8290	HEALTH INSURANCE	1,021,440.00	1,104,479.24	1,145,446.00	1,145,446.00	1,145,446.00
8295	DENTAL & OPTICAL INSURANCE	52,597.00	55,516.00	57,865.00	57,865.00	57,865.00
8300	DISABILITY INS	399.00	2,184.00	2,184.00	2,184.00	2,184.00
		1,702,464.00	1,856,113.74	2,014,200.00	2,014,200.00	2,028,154.00
	TOTAL APPROPRIATIONS	6,984,186.00	7,909,043.98	8,129,513.00	8,129,513.00	8,143,467.00
	REVENUE			8,854.10	8,854.10	8,854.10
	BALANCES			54.71	54.71	14,008.71
	TAX LEVY			\$8,120,604.19	\$8,120,604.19	\$8,120,604.19

SANITARY DISTRICT # 14
 2010 ADOPTED BUDGET
 365-080-0908

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1010	SALARIES & WAGES	158,213.00	170,000.00	180,000.00	180,000.00	180,000.00
1510	COMMISSIONER COMPENSATION	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	3,750.00	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	<u>176,713.00</u>	<u>195,000.00</u>	<u>205,000.00</u>	<u>205,000.00</u>	<u>205,000.00</u>
4040	OFFICE EXPENSE	1,988.00	2,000.00	2,000.00	2,000.00	2,000.00
4050	ELECTION	955.00	1,200.00	1,200.00	1,200.00	1,200.00
4060	TIRES	7,526.00	6,800.00	6,800.00	6,800.00	6,800.00
4080	INSURANCE	30,420.00	30,000.00	30,000.00	30,000.00	30,000.00
4140	AUTO	37,665.00	30,000.00	30,000.00	30,000.00	30,000.00
4170	POSTAGE	2,311.00	3,500.00	3,500.00	3,500.00	3,500.00
4310	MISC MATERIALS & SUPPLIES	432.00	500.00	500.00	500.00	500.00
4340	UNIFORM MAINT	588.00	3,000.00	3,000.00	3,000.00	3,000.00
4710	RECYCLING	36,000.00	22,000.00	22,000.00	22,000.00	22,000.00
4810	FUEL	26,097.00	27,000.00	27,000.00	27,000.00	27,000.00
		<u>143,982.00</u>	<u>126,000.00</u>	<u>126,000.00</u>	<u>126,000.00</u>	<u>126,000.00</u>
8050	WORKERS' COMP	3,044.00	5,500.00	5,500.00	5,500.00	5,500.00
8070	UNEMPLOYMENT INSURANCE	1,274.00	4,500.00	4,500.00	4,500.00	4,500.00
8270	RETIREMENT	232.00	8,300.00	8,300.00	8,300.00	8,300.00
8280	SS	12,104.00	13,000.00	14,000.00	14,000.00	14,000.00
8285	MTA COMMUTER TAX					578.00
8290	HEALTH INSURANCE	31,500.00	31,700.00	36,700.00	36,700.00	36,700.00
8300	DISABILITY INS/OTHER		1,500.00	1,500.00	1,500.00	1,500.00
		<u>48,154.00</u>	<u>64,500.00</u>	<u>70,500.00</u>	<u>70,500.00</u>	<u>71,078.00</u>
	TOTAL APPROPRIATIONS	<u>368,849.00</u>	<u>385,500.00</u>	<u>401,500.00</u>	<u>401,500.00</u>	<u>402,078.00</u>
	REVENUE			-	-	-
	BALANCES			25,461.98	25,461.98	26,039.98
	TAX LEVY			\$376,038.02	\$376,038.02	\$376,038.02

BETHPAGE WATER DISTRICT
 2010 ADOPTED BUDGET
 551-080-0909

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1010	SALARIES & WAGES	112,527.26	135,505.44	148,412.83	148,412.83	148,412.83
1510	COMMISSIONER COMPENSATION	5,085.62	4,728.71	4,979.70	4,979.70	4,979.70
1530	ENGINEERING FEES	13,299.69	10,831.55	11,927.88	11,927.88	11,927.88
1540	AUDITOR FEES	4,939.23	5,093.57	6,084.18	6,084.18	6,084.18
1550	LEGAL FEES	4,959.67	2,020.81	2,128.08	2,128.08	2,128.08
	TOTAL	140,811.47	158,180.08	173,532.67	173,532.67	173,532.67
2050	EQUIPMENT	3,672.02	6,425.19	6,267.19	6,267.19	6,267.19
		3,672.02	6,425.19	6,267.19	6,267.19	6,267.19
4040	OFFICE EXPENSE	4,025.41	8,401.24	13,039.44	13,039.44	13,039.44
4050	ELECTION	145.99	146.51	155.07	155.07	155.07
4070	INSURANCE	9,102.16	9,447.31	16,782.28	16,782.28	16,782.28
4110	UTILITIES	50,327.13	69,541.31	73,285.70	73,285.70	73,285.70
4140	VEHICLES REPAIR & MAINT	3,653.07	4,079.52	3,849.16	3,849.16	3,849.16
4151	FEES & SERVICES	12,691.32	16,712.13	41,453.52	41,453.52	41,453.52
4260	COMMUNICATION EXPENSE	2,976.48	3,224.21	3,446.96	3,446.96	3,446.96
4340	UNIFORM EXPENSE	383.58		840.59	840.59	840.59
4310	MISC MATERIALS & SUPPLIES	12,571.04	25,351.13	2,166.38	2,166.38	2,166.38
4630	REPAIRS & MAINTENANCE	21,365.58	21,434.78	32,106.32	32,106.32	32,106.32
4920	EDUCATIONAL EXPENSE	1,526.68	-	3,649.65	3,649.65	3,649.65
		118,768.44	158,338.14	190,775.07	190,775.07	190,775.07
8050	WORKERS' COMP	3,736.73	4,041.63	4,359.34	4,359.34	4,359.34
8270	RETIREMENT	9,155.10	11,639.49	26,076.73	26,076.73	26,076.73
8280	SS	8,911.50	10,727.90	11,734.54	11,734.54	11,734.54
8285	MTA COMMUTER TAX					504.60
8290	HEALTH INSURANCE	31,508.99	36,058.61	41,617.98	41,617.98	41,617.98
8300	DISABILITY	88.05	70.73	-	-	-
		53,400.37	62,538.36	83,788.59	83,788.59	84,293.19
9901	TRANSFER TO CAPITAL RESERVE FUND	37,892.84	65,343.46	53,914.87	53,914.87	53,914.87
9902	TRANSF RES. COMPENSATED ABSENCES	9,791.52				
9960	TRANSFER - BOND PRINCIPAL	7,766.74	8,152.37	11,184.00	11,184.00	11,184.00
9970	TRANSFER - BOND INTEREST	4,197.43	3,923.72	49,920.00	49,920.00	49,920.00
		59,648.53	77,419.55	115,018.87	115,018.87	115,018.87
	TOTAL APPROPRIATIONS	376,300.83	462,901.32	569,382.39	569,382.39	569,886.99
	REVENUE			259,160.48	259,160.48	259,160.48
	BALANCES			42,561.57	42,561.57	43,066.17
	TAX LEVY			\$267,660.34	\$267,660.34	\$267,660.34

FRANKLIN SQUARE WATER DISTRICT
 2010 ADOPTED BUDGET
 552-080-0910

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1010	SALARIES & WAGES	753,976.54	815,000.00	850,200.00	850,200.00	850,200.00
1510	COMMISSIONER COMPENSATION	23,120.00	39,000.00	39,000.00	39,000.00	39,000.00
1530	ENGINEERING FEES	18,963.85	35,000.00	35,000.00	35,000.00	35,000.00
1540	AUDIT & ACCTG FEES	16,750.00	19,000.00	20,000.00	20,000.00	20,000.00
1550	LEGAL FEES	2,795.84	5,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	815,606.23	913,000.00	959,200.00	959,200.00	959,200.00
2100	FURNITURE & FIXTURES	48,562.97	50,000.00	50,000.00	50,000.00	50,000.00
		48,562.97	50,000.00	50,000.00	50,000.00	50,000.00
3010	CAPITAL OUTLAY	54,502.50	5,000.00	5,000.00	5,000.00	5,000.00
		54,502.50	5,000.00	5,000.00	5,000.00	5,000.00
4010	BONDS - COMMISSIONERS	400.00	600.00	600.00	600.00	600.00
4040	OFFICE SUPPLIES	13,798.33	18,500.00	18,500.00	18,500.00	18,500.00
4050	ELECTION	596.84	700.00	700.00	700.00	700.00
4080	INSURANCE	50,814.59	55,000.00	55,000.00	55,000.00	55,000.00
4090	BUILDING MAINTENANCE	4,363.97	35,000.00	25,000.00	25,000.00	25,000.00
4110	ELECTRIC LIGHT	7,370.97	8,500.00	9,500.00	9,500.00	9,500.00
4140	VEHICLES REPAIR & MAINT	25,621.29	20,000.00	18,000.00	18,000.00	18,000.00
4170	POSTAGE	15,107.76	21,000.00	22,000.00	22,000.00	22,000.00
4180	TELEPHONE	6,983.29	7,500.00	7,500.00	7,500.00	7,500.00
4310	MISC MATERIALS & SUPPLIES	622.09	1,000.00	1,000.00	1,000.00	1,000.00
4370	PRINTING	6,429.07	8,000.00	8,000.00	8,000.00	8,000.00
4600	WATER	684.21	1,000.00	1,000.00	1,000.00	1,000.00
4630	REPAIRS TO MAINS & HYDRANTS	10,816.41	35,000.00	35,000.00	35,000.00	35,000.00
4650	PUMPING OPERATIONS	460,116.42	510,000.00	550,000.00	550,000.00	550,000.00
4800	SUPPLIES	30,827.17	40,000.00	40,000.00	40,000.00	40,000.00
4810	FUEL OIL	3,653.41	5,000.00	5,000.00	5,000.00	5,000.00
4830	TANK REPAINTING					
4880	CARBON REPLACEMENT	104,330.00	120,000.00	120,000.00	120,000.00	120,000.00
4920	EDUCATIONAL EXPENSE	8,039.43	12,000.00	12,000.00	12,000.00	12,000.00
		750,575.25	898,800.00	928,800.00	928,800.00	928,800.00
8050	WORKERS' COMP	15,211.67	27,000.00	22,000.00	22,000.00	22,000.00
8270	RETIREMENT	67,081.53	66,000.00	103,000.00	103,000.00	103,000.00
8280	SS	56,206.75	64,260.00	65,025.00	65,025.00	65,025.00
8285	MTA COMMUTER TAX					2,891.00
8290	HEALTH INSURANCE	284,084.08	335,500.00	330,000.00	330,000.00	330,000.00
		422,584.03	492,760.00	520,025.00	520,025.00	522,916.00
9960	TRANSFER - BOND PRINCIPAL	105,424.19	180,010.00	187,035.00	187,035.00	187,035.00
9970	TRANSFER - BOND INTEREST	15,338.90	205,387.00	224,522.00	224,522.00	224,522.00
		120,763.09	385,397.00	411,557.00	411,557.00	411,557.00
	TOTAL APPROPRIATIONS	2,212,594.07	2,744,957.00	2,874,582.00	2,874,582.00	2,877,473.00
	REVENUE			1,627,221.00	1,627,221.00	1,627,221.00
	BALANCES			310,468.28	310,468.28	313,359.28
	TAX LEVY			\$936,892.72	\$936,892.72	\$936,892.72

CATHEDRAL GARDENS WATER DISTRICT
 2010 ADOPTED BUDGET
 553-080-0911

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1510	COMMISSIONER COMPENSATION	9,680.00	10,500.00	10,500.00	10,500.00	10,500.00
1530	SECRETARY'S FEES	4,080.00	4,100.00	4,100.00	4,100.00	4,100.00
1540	AUDIT & ACCTG FEES	4,525.00	4,600.00	4,600.00	4,600.00	4,600.00
1550	LEGAL FEES	-	500.00	500.00	500.00	500.00
	TOTAL	18,285.00	19,700.00	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	456.00	600.00	500.00	500.00	500.00
4050	ELECTION	434.00	375.00	450.00	450.00	450.00
4070	PUBLIC LIABILITY INSURANCE	7,021.00	7,050.00	4,500.00	4,500.00	4,500.00
4120	RENTS OF SPACE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	6,455.00	18,500.00	10,500.00	10,500.00	10,500.00
4660	METER SVCE LINE	11,144.00	4,500.00	4,500.00	4,500.00	4,500.00
4670	DUES	500.00	500.00	500.00	500.00	500.00
4680	BONDS - COMMISSIONERS	141.00	200.00	175.00	175.00	175.00
4850	SUNDRY EXPESE	4.00	100.00	100.00	100.00	100.00
4920	EDUCATIONAL EXPENSE	350.00	750.00	950.00	950.00	950.00
		29,205.00	35,275.00	24,875.00	24,875.00	24,875.00
8280	SS	1,238.00	1,425.00	1,425.00	1,425.00	1,425.00
8285	MTA COMMUTER TAX					50.00
		1,238.00	1,425.00	1,425.00	1,425.00	1,475.00
	TOTAL APPROPRIATIONS	48,728.00	57,400.00	47,000.00	47,000.00	47,050.00
	REVENUE			5,500.00	5,500.00	5,500.00
	BALANCES			10,001.90	10,001.90	10,051.90
	TAX LEVY			\$31,498.10	\$31,498.10	\$31,498.10

HICKSVILLE WATER DISTRICT
 2010 ADOPTED BUDGET
 554-080-0912

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1010	SALARIES & WAGES	131,974.89	144,331.85	144,676.08	144,676.08	144,676.08
1510	COMMISSIONER COMPENSATION	1,754.16	2,922.07	2,317.93	2,317.93	2,317.93
1530	ENGINEERING FEES	18,443.90	14,148.18	8,885.42	8,885.42	8,885.42
1540	AUDITOR FEES	3,995.07	4,711.35	4,481.34	4,481.34	4,481.34
1550	LEGAL FEES	1,648.96	1,965.03	1,931.61	1,931.61	1,931.61
	TOTAL	157,816.98	168,078.48	162,292.38	162,292.38	162,292.38
2100	OFFICE EQUIPMENT	518.40	393.01	386.32	386.32	386.32
2600	PLANT EQUIPMENT	665.01	2,358.03			
2950	TRANSMISSION EQUIPMENT	9,514.46		1,158.97	1,158.97	1,158.97
		10,697.87	2,751.04	1,545.29	1,545.29	1,545.29
4040	OFFICE EXPENSE	4,697.51	10,178.83	5,524.41	5,524.41	5,524.41
4070	INSURANCE	15,564.75	15,791.26	16,676.29	16,676.29	16,676.29
4110	UTILITIES	79,822.82	93,928.23	80,741.35	80,741.35	80,741.35
4140	VEHICLES REPAIR & MAINT	3,464.40	2,908.23	2,781.52	2,781.52	2,781.52
4151	FEES & SERVICES	14,080.26	16,899.22	10,817.02	10,817.02	10,817.02
4260	COMMUNICATION EXPENSE	5,070.18	6,153.20	5,851.08	5,851.08	5,851.08
4310	MISC MATERIALS & SUPPLIES	8,808.04	16,867.79	14,765.86	14,765.86	14,765.86
4340	UNIFORM EXPENSE	379.51		386.33	386.33	386.33
4630	REPAIRS & MAINTENANCE	29,939.71	23,672.50	27,770.09	27,770.09	27,770.09
4920	EDUCATIONAL EXPENSE	1,051.05	-	1,970.24	1,970.24	1,970.24
		162,878.23	186,399.26	167,284.19	167,284.19	167,284.19
8050	WORKERS' COMP	2,928.34	4,677.23	5,430.61	5,430.61	5,430.61
8070	UNEMPLOYMENT INSURANCE	157.48		386.32	386.32	386.32
8270	RETIREMENT	11,534.16	12,993.46	17,098.47	17,098.47	17,098.47
8280	SS	9,430.43	11,264.94	11,355.25	11,355.25	11,355.25
8285	MTA COMMUTER TAX					492.00
8290	HEALTH INSURANCE	34,482.04	42,271.42	39,799.21	39,799.21	39,799.21
8300	DISABILITY	1,645.20	2,358.03	2,317.93	2,317.93	2,317.93
		60,177.65	73,565.08	76,387.79	76,387.79	76,879.79
9955	TRANSFER - CAPITAL RESERVE FUND	167,951.44	188,145.39	94,903.93	94,903.93	94,903.93
9902	TRANSF RES. COMPENSATED ABSENCES			19,316.11	19,316.11	19,316.11
9960	TRANSFER - BOND PRINCIPAL	15,939.84	16,899.22	56,016.73	56,016.73	56,016.73
9970	TRANSFER - BOND INTEREST	11,135.43	10,505.50	48,185.67	48,185.67	48,185.67
		195,026.71	215,550.11	218,422.44	218,422.44	218,422.44
	TOTAL APPROPRIATIONS	586,597.44	646,343.97	625,932.09	625,932.09	626,424.09
	REVENUE			245,896.43	245,896.43	245,896.43
	BALANCES			38,632.23	38,632.23	39,124.23
	TAX LEVY			\$341,403.43	\$341,403.43	\$341,403.43

W HEMP - HEMP GARDENS
 2010 ADOPTED BUDGET
 555-080-0913

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1010	SALARIES & WAGES	969,174.80	1,087,948.00	1,153,225.00	1,153,225.00	1,153,225.00
1510	COMMISSIONER COMPENSATION	51,600.00	50,000.00	50,000.00	50,000.00	50,000.00
1530	ENGINEERING FEES	98,239.31	100,000.00	125,000.00	125,000.00	125,000.00
1540	AUDITOR FEES	45,455.00	75,000.00	85,000.00	85,000.00	85,000.00
1550	LEGAL FEES	15,000.00	30,000.00	35,000.00	35,000.00	25,000.00
	TOTAL	1,179,469.11	1,342,948.00	1,448,225.00	1,448,225.00	1,438,225.00
2100	OFFICE EQUIPMENT	7,138.00	5,000.00	5,000.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	-	30,000.00	20,000.00	20,000.00	20,000.00
2950	WATER SUPPLY METERS	165,356.70	200,000.00	25,000.00	25,000.00	25,000.00
		172,494.70	235,000.00	50,000.00	50,000.00	50,000.00
3010	PLANT EXPANSION & RENOVATION	417,164.18	95,000.00	200,000.00	200,000.00	200,000.00
		417,164.18	95,000.00	200,000.00	200,000.00	200,000.00
4030	MAINTENANCE OF EQUIPT	11,357.53	30,000.00	25,000.00	25,000.00	25,000.00
4040	OFFICE EXPENSE	8,139.15	20,000.00	20,000.00	20,000.00	20,000.00
4050	ELECTION	1,865.00	5,000.00	5,000.00	5,000.00	5,000.00
4060	ADVERTISING & PROMOTION	16,286.54	15,000.00	20,000.00	20,000.00	20,000.00
4080	INSURANCE	75,417.46	90,000.00	90,000.00	90,000.00	90,000.00
4090	BUILDING MAINTENANCE	9,290.71	40,000.00	50,000.00	50,000.00	56,000.00
4110	UTILITIES	587,916.51	660,000.00	675,000.00	675,000.00	675,000.00
4140	VEHICLES REPAIR & MAINT	7,282.90	25,000.00	25,000.00	25,000.00	25,000.00
4151	FEES & SERVICES	35,525.93	65,000.00	65,000.00	65,000.00	65,000.00
4170	POSTAGE	8,664.10	25,000.00	30,000.00	30,000.00	30,000.00
4180	TELEPHONE & INTERNET	7,511.90	15,000.00	20,000.00	20,000.00	20,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	6,280.73	15,000.00	15,000.00	15,000.00	15,000.00
4260	RADIO COMMUNICATIONS	2,191.60	3,000.00	3,000.00	3,000.00	3,000.00
4310	MISC MATERIALS & SUPPLIES	18,963.21	40,000.00	20,000.00	20,000.00	20,000.00
4340	UNIFORM EXPENSE	1,845.14	4,000.00	4,000.00	4,000.00	4,000.00
4370	PRINTING	11,837.49	20,000.00	20,000.00	20,000.00	20,000.00
4470	EDUCATIONAL EXPENSE	7,219.41	10,000.00	10,000.00	10,000.00	10,000.00
4610	WATER TREATMENT & ANALYSIS	178,087.86	225,000.00	200,000.00	200,000.00	200,000.00
4620	PLANT OPERATIONS	510.08	15,000.00	15,000.00	15,000.00	15,000.00
4630	REPAIRS & MAINTENANCE	49,975.76	30,000.00	20,000.00	20,000.00	20,000.00
4640	GROUNDS MAINTENANCE	10,165.99	25,000.00	25,000.00	25,000.00	25,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	83,082.97	100,000.00	100,000.00	100,000.00	100,000.00
4660	REPAIRS & MAINTENANCE METERS	-	5,000.00	2,000.00	2,000.00	2,000.00
4710	SERVICE CONTRACTS	-	5,000.00	5,000.00	5,000.00	5,000.00
4750	BANK FEES	40.89	2,000.00	2,000.00	2,000.00	2,000.00
4910	PROFESSIONAL PUBLICATIONS	2,301.00	6,000.00	6,000.00	6,000.00	6,000.00
		1,141,759.86	1,495,000.00	1,472,000.00	1,472,000.00	1,478,000.00
8050	WORKERS' COMP	37,479.12	42,000.00	42,000.00	42,000.00	42,000.00
8270	RETIREMENT	63,099.00	100,000.00	100,000.00	100,000.00	100,000.00
8280	SS	97,793.23	110,000.00	121,000.00	121,000.00	121,000.00
8285	MTA COMMUTER TAX	-	-	-	-	4,000.00
8290	HEALTH INSURANCE	298,263.68	410,000.00	425,000.00	425,000.00	425,000.00
8300	DISABILITY	1,546.30	5,000.00	5,000.00	5,000.00	5,000.00
		498,181.33	667,000.00	693,000.00	693,000.00	697,000.00
9955	TRANSFER - CAPITAL RESERVE FUND	-	75,000.00	150,000.00	150,000.00	150,000.00
9960	TRANSFER - BOND PRINCIPAL	-	223,925.00	232,296.00	232,296.00	232,296.00
9970	TRANSFER - BOND INTEREST	-	36,994.72	28,037.72	28,037.72	28,037.72
		-	335,919.72	410,333.72	410,333.72	410,333.72
	TOTAL APPROPRIATIONS	3,409,069.18	4,170,867.72	4,273,558.72	4,273,558.72	4,273,558.72
	REVENUE			1,890,500.00	1,890,500.00	1,890,500.00
	BALANCES			693,351.14	693,351.14	693,351.14
	TAX LEVY			\$1,689,707.58	\$1,689,707.58	\$1,689,707.58

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
 2010 ADOPTED BUDGET
 381-080-0920

ACCT#	DESCRIPTION	2008 ACTUAL EXPENSE	2009 BUDGET AMENDED	2010 DISTRICT REQUEST	2010 PRELIMINARY BUDGET	2010 ADOPTED BUDGET
1010	SALARIES & WAGES	542,931.86	517,651.00	474,739.00	474,739.00	474,739.00
1510	COMMISSIONER FEES	20,225.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & CLERICAL	21,337.66	35,000.00	22,440.00	22,440.00	22,440.00
1550	LEGAL FEES	28,400.02	42,500.00	42,491.00	42,491.00	42,491.00
1560	ENGINEERING FEES	4,630.00	30,000.00	90,450.00	90,450.00	90,450.00
	TOTAL	<u>617,524.54</u>	<u>644,651.00</u>	<u>649,620.00</u>	<u>649,620.00</u>	<u>649,620.00</u>
4040	OFFICE EXPENSE	18,293.49	27,960.00	28,200.00	28,200.00	28,200.00
4070	INSURANCE	141,722.14	176,327.00	200,919.00	200,919.00	200,919.00
4090	ALARM SYSTEM	4,995.00	7,200.00	7,200.00	7,200.00	7,200.00
4110	UTILITIES	158,582.64	228,340.00	179,850.00	179,850.00	179,850.00
4140	AUTO EXPENSE	11,232.47	-	-	-	-
4340	UNIFORM EXPENSE	3,649.36	-	-	-	-
4481	ADMINISTRATIVE	3,300.00	5,000.00	-	-	-
4620	MAINTENANCE & OPERATION	70,831.54	105,200.00	101,400.00	101,400.00	101,400.00
4670	LAB SERVICES	19,209.25	16,873.00	21,873.00	21,873.00	21,873.00
4790	SLUDGE REMOVAL	30,382.88	30,168.00	28,782.00	28,782.00	28,782.00
4800	CHEMICALS	22,110.00	27,000.00	27,000.00	27,000.00	27,000.00
		<u>484,308.77</u>	<u>624,068.00</u>	<u>595,224.00</u>	<u>595,224.00</u>	<u>595,224.00</u>
8270	RETIREMENT	92,915.08	60,000.00	40,844.00	40,844.00	40,844.00
8280	SS	49,847.54	49,260.00	37,572.00	37,572.00	37,572.00
8285	MTA COMMUTER TAX					1,615.00
8290	HEALTH INSURANCE	150,054.60	176,870.00	159,040.00	159,040.00	159,040.00
		<u>292,817.22</u>	<u>286,130.00</u>	<u>237,456.00</u>	<u>237,456.00</u>	<u>239,071.00</u>
9901	TRANSFER TO CAPITAL RESERVE	34,850.00	30,000.00	105,000.00	105,000.00	105,000.00
9902	TRANSF RES. COMPENSATED ABSENCES			12,500.00	12,500.00	12,500.00
9960	TRANSFER - BOND PRINCIPAL	130,000.00	135,000.00	135,000.00	135,000.00	135,000.00
9970	TRANSFER - BOND INTEREST	46,141.07	72,086.00	64,427.25	64,427.25	64,427.25
		<u>210,991.07</u>	<u>237,086.00</u>	<u>316,927.25</u>	<u>316,927.25</u>	<u>316,927.25</u>
	TOTAL APPROPRIATIONS	<u>1,605,641.60</u>	<u>1,791,935.00</u>	<u>1,799,227.25</u>	<u>1,799,227.25</u>	<u>1,800,842.25</u>
	REVENUE			<u>5,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
	BALANCES			<u>160,000.00</u>	<u>160,000.00</u>	<u>161,615.00</u>
	TAX LEVY			<u>1,634,227.25</u>	<u>1,634,227.25</u>	<u>1,634,227.25</u>

INDEX OF SALARIES AND WAGES

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FUND
GENERAL

DEPARTMENT
010-001-1011

COUNCILMATIC DIST#1

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
CLERICAL AIDE SEAS		121,879.00		121,879.00		141,961.00		141,961.00
COUNCILMEMBER		61,500.00		61,500.00		61,500.00		61,500.00
EXEC ASST TO TOWN BD		103,020.00		106,050.00		103,020.00		103,020.00
LEGISLATIVE AIDE	2	106,969.00	2	110,114.00	2	106,969.00	2	106,969.00
TOTAL		393,368.00		399,543.00		413,450.00		413,450.00
LESS SAVINGS		-4,118.00						
		389,250.00						

FUND
GENERAL

DEPARTMENT
010-001-1012

COUNCILMATIC DIST#2

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES							
CLERICAL AIDE SEAS		179,700.00		203,800.00			203,800.00
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		61,200.00		61,200.00			61,200.00
SECY TO TOWN BOARD		35,700.00		35,700.00			35,700.00
TOTAL		438,100.00		462,200.00			462,200.00
LESS SAVINGS		-1,900.00					
		436,200.00					

FUND
GENERAL

DEPARTMENT
010-001-1013

COUNCILMATIC DIST#3

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
CLERICAL AIDE SEAS		75,222.00		91,931.00		91,931.00		91,931.00
CLERK IV		81,177.00		83,612.00		83,612.00		83,612.00
COUNCILMEMBER		61,500.00		61,500.00		61,500.00		61,500.00
EXEC ASST TO TOWN BD	2	161,421.00	2	161,421.00	2	161,421.00	2	161,421.00
SECY TO TOWN BOARD		56,061.00		56,061.00		56,061.00		56,061.00
OVERTIME		5,000.00		6,000.00		6,000.00		6,000.00
LONGEVITY		1,675.00		1,675.00		1,675.00		1,675.00
TOTAL		442,056.00		462,200.00		462,200.00		462,200.00
LESS SAVINGS		-5,856.00						
		436,200.00						

FUND		DEPARTMENT		COUNCILMATIC DIST#4		
GENERAL		010-001-1014				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED
101 SALARIES AND WAGES						
ASST TO TOWN BOARD		76,500.00		76,500.00	76,500.00	76,500.00
CLERICAL AIDE SEAS		81,167.00		24,429.00	24,429.00	24,429.00
COUNCILMEMBER		61,500.00		61,500.00	61,500.00	61,500.00
EXEC ASST TO TOWN BD		128,520.00		128,520.00	128,520.00	128,520.00
LEGISLATIVE AIDE	2	105,841.00	2	105,841.00	2 105,841.00	2 105,841.00
SECY TO TOWN BOARD		64,660.00		64,660.00	64,660.00	64,660.00
LONGEVITY		375.00		750.00	750.00	750.00
TOTAL		518,563.00		462,200.00	462,200.00	462,200.00
LESS SAVINGS		-82,363.00				
		436,200.00				

FUND		DEPARTMENT				2010 BUDGET	
GENERAL		010-001-1015		COUNCILMATIC DIST#5			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		86,032.00		92,167.00			92,167.00
CLERICAL AIDE SEAS		87,820.00		101,955.00			101,955.00
COUNCILMEMBER		61,500.00		61,500.00			61,500.00
EXEC ASST TO TOWN BD	2	168,897.00	2	168,897.00	2	168,897.00	2 168,897.00
SECY TO TOWN BOARD		37,306.00		37,306.00			37,306.00
LONGEVITY		375.00		375.00			375.00
TOTAL		441,930.00		462,200.00			462,200.00
LESS SAVINGS		-5,730.00					
		436,200.00					

FUND
GENERAL

DEPARTMENT
010-001-1016

COUNCILMATIC DIST#6

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
CLERICAL AIDE SEAS		29,987.00		35,748.00		35,748.00		35,748.00
COUNCILMEMBER		61,500.00		61,500.00		61,500.00		61,500.00
EXEC ASST TO TOWN BD		81,071.00		81,071.00		81,071.00		81,071.00
INFORMATION SPEC II		122,983.00		131,412.00		131,412.00		131,412.00
LEGISLATIVE AIDE		54,275.00		54,275.00		54,275.00		54,275.00
SECY TO TOWN BOARD	2	89,019.00	2	89,019.00	2	89,019.00	2	89,019.00
OVERTIME		5,000.00		7,500.00		7,500.00		7,500.00
LONGEVITY		1,675.00		1,675.00		1,675.00		1,675.00
TOTAL		445,510.00		462,200.00		462,200.00		462,200.00
LESS SAVINGS		-9,310.00						
		436,200.00						

FUND		DEPARTMENT		SUPERVISORS		2010 BUDGET	
GENERAL		010-001-1220					
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		76,635.00		81,502.00			81,502.00
ASST TO SUPERVISOR		65,000.00					
CHIEF OF STAFF		160,395.00		160,395.00			160,395.00
CLERICAL AIDE SEAS		20,000.00		20,000.00			20,000.00
CLERK I		48,507.00		51,602.00			51,602.00
COMM RESEARCH ASST		60,664.00		62,484.00			62,484.00
CONF SECY TO CNSL/SP		91,792.00		94,546.00			94,546.00
DIR OF COMMUNICATION		160,395.00		160,395.00			160,395.00
EXEC ASST TO SUPV	4	490,290.00	4	490,290.00	4	490,290.00	4 490,290.00
OFFICE SERVICES ASST		68,841.00		70,906.00			70,906.00
PRESS SECRETARY		75,828.00		75,828.00			75,828.00
SECY SUPV OFFICE	4	282,371.00	3	247,371.00	3	247,371.00	3 247,371.00
SECY TO SUPERVISOR	3	238,993.00	3	238,993.00	3	238,993.00	3 238,993.00
SPEC ASST TO SUPV		158,355.00		158,355.00			158,355.00
SUPERVISOR		140,000.00		140,000.00			140,000.00
LONGEVITY		18,250.00		17,875.00			17,875.00
SALARY ADJUSTMENTS		31,576.00					
TOTAL		2,187,892.00		2,070,542.00		2,070,542.00	2,070,542.00

FUND
GENERAL

DEPARTMENT
010-001-1315

TOWN COMPTROLLER

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2010 BUDGET			
					NO. PRELIMINARY	NO. ADOPTED		
101 SALARIES AND WAGES								
ACCOUNTANT I	2	132,937.00	3	188,756.00	3	188,756.00	3	188,756.00
ACCOUNTANT II		78,668.00		82,607.00		82,607.00		82,607.00
ACCOUNTANT III	6	622,448.00	5	576,765.00	5	576,765.00	5	576,765.00
ADMIN OFFICER I		98,315.00		101,264.00		101,264.00		101,264.00
ADMIN OFFICER II		72,452.00		76,559.00		76,559.00		76,559.00
ASSISTANT BUYER		68,841.00		70,906.00		70,906.00		70,906.00
ASST TO TWN COMPTR		122,553.00		126,230.00		126,230.00		126,230.00
AUDITING ASSISTANT				42,046.00		42,046.00		42,046.00
AUDITING EXECUTIVE		117,492.00		125,620.00		125,620.00		125,620.00
AUDITOR I		83,534.00		86,040.00		86,040.00		86,040.00
BOOKP OPERATNS SUPV		111,993.00		115,353.00		115,353.00		115,353.00
BUYER II		93,956.00		96,775.00		96,775.00		96,775.00
CLERICAL AIDE P/T		75,000.00		75,000.00		75,000.00		75,000.00
CLERICAL AIDE SEAS		70,000.00		70,000.00		70,000.00		70,000.00
CLERK I	3	147,777.00	3	154,824.00	3	154,824.00	3	154,824.00
CLERK III	2	112,494.00	2	117,714.00	2	117,714.00	2	117,714.00
CLERK IV	2	162,354.00	2	167,224.00	2	167,224.00	2	167,224.00
CLERK STENO III		70,943.00		73,071.00		73,071.00		73,071.00
CLERK TYPIST I		53,301.00		54,900.00		54,900.00		54,900.00
DEPUTY TOWN COMP 1ST		116,814.00		116,814.00		116,814.00		116,814.00
DEPUTY TOWN COMP 2ND		75,000.00		75,000.00		75,000.00		75,000.00
DIRECTOR OF FINANCE		87,804.00		87,804.00		87,804.00		87,804.00
LABORER I		45,648.00		50,689.00		50,689.00		50,689.00
LABORER II		66,739.00		68,741.00		68,741.00		68,741.00
MANAGEMENT ANALYST		84,173.00		86,698.00		86,698.00		86,698.00
MULTI KEYBOARD SUPV		76,451.00		78,745.00		78,745.00		78,745.00
MULTI-KEYBOARD OP I		57,009.00		60,691.00		60,691.00		60,691.00
OFFICE AIDE	2	96,079.00	2	101,213.00	2	101,213.00	2	101,213.00
OFFICE SERVICES ASST	6	363,559.00	6	377,981.00	6	377,981.00	6	377,981.00
OFFICE SERVICES SUPV	2	181,370.00	2	186,811.00	2	186,811.00	2	186,811.00
RECEPTIONIST	2	91,257.00		60,892.00		60,892.00		60,892.00
TOWN COMPTROLLER		148,155.00		148,155.00		148,155.00		148,155.00
OVERTIME		5,000.00		5,000.00		5,000.00		5,000.00
LONGEVITY		49,025.00		49,550.00		49,550.00		49,550.00

FUND
GENERAL

DEPARTMENT
010-001-1315

TOWN COMPTROLLER

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
TOTAL		3,839,141.00		3,956,438.00		3,956,438.00		3,956,438.00
LESS SAVINGS		-263,831.00		-173,517.00		-173,517.00		-173,517.00
		3,575,310.00		3,782,921.00		3,782,921.00		3,782,921.00

FUND		DEPARTMENT		RECEIVER OF TAXES				
GENERAL		010-001-1330						
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
ACCOUNTANT I				46,227.00				
ACCOUNTANT II		86,551.00	2	145,693.00		92,959.00		92,959.00
ASST TO DEP RCVR		120,195.00		123,801.00		123,801.00		123,801.00
ATTENDANT				29,196.00				
CLERK I	2	77,663.00	4	145,843.00	2	86,103.00	2	86,103.00
CLERK II	2	115,492.00	2	122,111.00	2	122,111.00	2	122,111.00
CLERK IV	4	277,662.00	4	295,672.00	4	295,672.00	4	295,672.00
CLERK LABORER		56,624.00	2	95,365.00		60,366.00		60,366.00
CLERK TYPIST II		60,844.00		62,669.00		62,669.00		62,669.00
COMM RESEARCH ASST		49,466.00		42,024.00		50,950.00		50,950.00
CONF.ASST.TO REC OF TAX		72,536.00		74,712.00		74,712.00		74,712.00
DEP REC OF TAXES	3	256,664.00	3	258,319.00	3	256,664.00	3	256,664.00
LABORER I		62,573.00		64,450.00		64,450.00		64,450.00
MANAGEMENT ANALYST		83,377.00		85,878.00		85,878.00		85,878.00
MESSENGER		64,073.00		62,405.00		65,995.00		65,995.00
MULTI KEYBOARD OP I		60,844.00		62,669.00		62,669.00		62,669.00
OFFICE AIDE	4	148,522.00	2	96,462.00	4	157,471.00	4	157,471.00
OFFICE SERVICES ASST		68,841.00		70,906.00		70,906.00		70,906.00
RECEIVER OF TAXES		110,000.00		110,000.00		110,000.00		110,000.00
RECEPTIONIST	2	94,148.00	2	98,722.00	2	98,722.00	2	98,722.00
SEASONAL PERSONNEL		270,000.00		270,000.00		270,000.00		270,000.00
SECY TO REC/TAXES		72,023.00		74,184.00		74,184.00		74,184.00
TAX CLERK I	4	201,911.00	4	220,554.00	4	220,554.00	4	220,554.00
TAX CLERK II	3	214,975.00	3	193,574.00	3	230,273.00	3	230,273.00
TELEPHONE OPER-SR		66,739.00		68,741.00		68,741.00		68,741.00
OVERTIME		30,000.00		30,000.00		10,000.00		10,000.00
LONGEVITY		25,050.00		24,500.00		26,175.00		26,175.00
SALARY ADJUSTMENTS		260,215.00		185,000.00		231,825.00		231,825.00
TOTAL		3,006,988.00		3,159,677.00		3,073,850.00		3,073,850.00

FUND		DEPARTMENT		TOWN CLERK		2010 BUDGET		
GENERAL		010-001-1410						
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED	
101 SALARIES AND WAGES								
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	149,969.00	3	156,805.00	3	156,805.00	3	156,805.00
CLERK II	3	167,755.00	3	179,592.00	3	179,592.00	3	179,592.00
CLERK III	7	460,455.00	6	410,183.00	7	483,254.00	7	483,254.00
CLERK IV	4	312,176.00	4	327,985.00	4	327,985.00	4	327,985.00
CLERK STENO IV		81,177.00		83,612.00		83,612.00		83,612.00
CLERK TYPIST I		53,301.00		54,900.00		54,900.00		54,900.00
COMM RESEARCH ASST	4	274,832.00	4	283,076.00	4	283,076.00	4	283,076.00
COMPUTER OPERATOR I		81,177.00		83,612.00		83,612.00		83,612.00
COMPUTER OPERATOR II	2	160,569.00	2	167,816.00	2	167,816.00	2	167,816.00
CONF ASST TOWN CLK		35,700.00		36,771.00		36,771.00		36,771.00
DATA CONTROL ASST		82,971.00		85,460.00		85,460.00		85,460.00
DEP REG VITAL STAT		40,000.00		40,000.00		40,000.00		40,000.00
DEP TOWN CLERK 1ST		126,569.00		124,087.00		126,569.00		126,569.00
DEP TOWN CLERK 2ND		75,000.00		75,000.00		75,000.00		75,000.00
DEP TOWN CLERK 3RD		109,279.00		107,136.00		109,279.00		109,279.00
GRANTS COORDINATOR		108,181.00		111,426.00		111,426.00		111,426.00
HISTORIAN		110,829.00		112,609.00		114,154.00		114,154.00
LICENSING INSP		119,219.00		120,736.00		122,796.00		122,796.00
MULTI KEYBOARD OP II		68,841.00		70,906.00		70,906.00		70,906.00
OFFICE AIDE	8	315,497.00	8	339,018.00	8	339,018.00	8	339,018.00
OFFICE SERVICES ASST				70,906.00				
P/T&SEASONAL EMP		278,300.00		278,300.00		313,300.00		313,300.00
RECEPTIONIST	3	139,470.00	2	105,615.00	3	147,269.00	3	147,269.00
REG OF VITAL STAT		23,000.00		23,000.00		23,000.00		23,000.00
SECY TO TOWN CLERK		55,941.00		56,074.00		57,619.00		57,619.00
SUB REGISTRAR-P/T		21,000.00		21,000.00		21,000.00		21,000.00
SUPV OF LICENSING		133,986.00		138,006.00		138,006.00		138,006.00
TOWN CLERK		96,500.00		96,500.00		96,500.00		96,500.00
OVERTIME						7,500.00		7,500.00
LONGEVITY		39,375.00		40,525.00		40,525.00		40,525.00

FUND		DEPARTMENT			TOWN CLERK		2010 BUDGET	
GENERAL		010-001-1410						
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
TOTAL		3,788,769.00		3,868,356.00		3,964,450.00		3,964,450.00
LESS SAVINGS		-104,401.00				-57,619.00		-57,619.00
		3,684,368.00				3,906,831.00		3,906,831.00

FUND		DEPARTMENT		TOWN ATTORNEY		2010 BUDGET	
GENERAL		010-001-1420					
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		56,704.00		60,663.00			60,663.00
ADMIN OFFICER I		82,393.00		86,570.00			86,570.00
CHIEF DEP TOWN ATTY		133,960.00		133,960.00			133,960.00
CHIEF INVESTIGATOR		118,175.00		121,720.00			121,720.00
CLERK II		53,560.00		56,749.00			56,749.00
CLERK III		68,454.00		73,071.00			73,071.00
CLERK IV		55,099.00		58,540.00			58,540.00
CLERK STENO IV		81,177.00		83,612.00			83,612.00
COMM RESEARCH ASST	2	121,796.00	2	125,449.00	2	125,449.00	2
DEPUTY TOWN ATTORNEY	17	1,570,844.00	17	1,617,969.00	17	1,617,969.00	17
DEPUTY TOWN ATTY-SR		114,452.00		117,886.00			117,886.00
DIR OF REAL ESTATE		120,600.00		120,600.00			120,600.00
INFORMATION SPEC II		118,384.00		126,672.00			126,672.00
LAW ASSISTANT	2	115,052.00	2	118,504.00	2	118,504.00	2
LAW ASSISTANT-SR	2	177,356.00	2	182,677.00	2	182,677.00	2
MULTI KEYBOARD SUPV		76,451.00		78,745.00			78,745.00
OFFICE AIDE	2	68,902.00	2	74,202.00	2	74,202.00	2
PRINC DEP TOWN ATTY		97,118.00		97,118.00			97,118.00
RECEPTIONIST	2	104,026.00	2	113,690.00	2	113,690.00	2
RISK MGT OFFICER		98,510.00		101,465.00			101,465.00
SEASONAL PERSONNEL		100,000.00		160,000.00			160,000.00
SECRETARY		89,085.00		91,758.00			91,758.00
TOWN ATTORNEY		160,395.00		160,395.00			160,395.00
LONGEVITY		33,925.00		34,200.00			34,200.00
SALARY ADJUSTMENTS		67,979.00				71,419.00	71,419.00
TOTAL		3,884,397.00		3,996,215.00		4,067,634.00	4,067,634.00
LESS SAVINGS		-137,228.00				-78,997.00	-78,997.00
		3,747,169.00				3,988,637.00	3,988,637.00

FUND		DEPARTMENT						
GENERAL		010-001-1430		HUMAN RESOURCES				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
ASST DIR/HUMAN RESC		126,385.00		130,177.00		130,177.00		130,177.00
ASST HLTH INS ADMIN		85,569.00		88,136.00		88,136.00		88,136.00
CLERICAL AIDE P/T		30,000.00		31,500.00		30,000.00		30,000.00
CONF ASST TO DIR H R		70,240.00		72,347.00		72,347.00		72,347.00
DIR/HUMAN RESOURCES		140,485.00		140,485.00		140,485.00		140,485.00
DRUG ABUSE&ALC CNSLR		83,534.00		86,040.00		86,040.00		86,040.00
MESSENGER		70,501.00		72,616.00		72,616.00		72,616.00
OFFICE SERVICES ASST	2	88,195.00	2	94,357.00	2	94,357.00	2	94,357.00
PERSONNEL CLERK-PRIN	3	214,073.00	3	227,582.00	3	227,582.00	3	227,582.00
PERSONNEL CLERK-SR		73,255.00		75,453.00		75,453.00		75,453.00
RECEPTIONIST		32,139.00		36,081.00		36,081.00		36,081.00
SAFETY CONSULTANT		86,551.00		89,148.00		89,148.00		89,148.00
SECY TO PERB		45,000.00		45,000.00		45,000.00		45,000.00
OVERTIME		1,000.00		1,000.00		1,000.00		1,000.00
LONGEVITY		14,675.00		15,975.00		15,975.00		15,975.00
TOTAL		1,161,602.00		1,205,897.00		1,204,397.00		1,204,397.00
LESS SAVINGS		-10,708.00						
		1,150,894.00						

FUND		DEPARTMENT		CIVIL SERVICE		2010 BUDGET	
GENERAL		010-001-1431					
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
CHAIRMAN CS COMM		7,142.00		9,000.00		7,142.00	7,142.00
CLERK III		45,130.00		48,743.00		48,743.00	48,743.00
CLERK IV		81,177.00		83,612.00		83,612.00	83,612.00
CLERK LABORER	2	67,960.00	2	69,998.00	2	76,298.00	76,298.00
EXECUTIVE DIRECTOR		122,400.00		127,000.00		122,400.00	122,400.00
MEMBER CIVIL SVC COM		11,680.00		15,000.00		11,680.00	11,680.00
OFFICE SERVICES ASST			2	76,346.00			
PERSONNEL CLERK-PRIN		86,032.00		92,167.00		92,167.00	92,167.00
PERSONNEL COMP SVS SP TR				40,679.00			
PERSONNEL SPEC III	2	169,608.00	2	228,654.00	2	179,165.00	179,165.00
PERSONNEL SPEC IV		122,983.00		127,866.00		127,866.00	127,866.00
SEASONAL EMPLOYEES		61,178.00		97,178.00		97,178.00	97,178.00
SECY TO EXEC DIR		45,900.00		49,500.00		47,277.00	47,277.00
OVERTIME		1,000.00		1,000.00		1,000.00	1,000.00
LONGEVITY		9,650.00		9,650.00		9,650.00	9,650.00
SALARY ADJUSTMENTS		33,174.00					
TOTAL		865,014.00		1,076,393.00		904,178.00	904,178.00

FUND		DEPARTMENT						
GENERAL		010-001-1440			ENGINEERING DEPT			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
ASST SUPV CONST INSP SV	3	340,615.00	2	177,038.00	3	350,834.00	3	350,834.00
CIVIL ENG DRAFTER III	5	421,185.00	5	433,821.00	4	375,522.00	4	375,522.00
CIVIL ENGINEER I		56,601.00		58,299.00		58,299.00		58,299.00
CIVIL ENGINEER II	5	484,248.00	6	671,504.00	5	503,281.00	5	503,281.00
CIVIL ENGINEER III		80,980.00		85,445.00		85,445.00		85,445.00
CLERICAL AIDE SEAS		7,500.00		7,500.00		12,500.00		12,500.00
CLERK III		38,119.00		39,263.00		39,263.00		39,263.00
CLERK TYPIST III		64,614.00		66,552.00		66,552.00		66,552.00
COMM DEPT OF ENGR		129,519.00		126,979.00		129,519.00		129,519.00
CONST INSPECTOR I	2	152,902.00	2	157,490.00	2	157,490.00	2	157,490.00
CONST INSPECTOR III	3	307,983.00	3	317,223.00	3	317,223.00	3	317,223.00
COORD DRNG DESIGN		50,000.00		50,000.00		50,000.00		50,000.00
COORD SURVEYING SVS		121,961.00		125,620.00		125,620.00		125,620.00
DEP COMM OF ENG 2ND		114,618.00		112,371.00		114,618.00		114,618.00
ENGINEERING HELPER	3	157,112.00	3	160,280.00	3	161,825.00	3	161,825.00
ENGRG HELPER SEAS		12,500.00		12,500.00		17,500.00		17,500.00
INSTRUMENTMAN		86,551.00		89,148.00		89,148.00		89,148.00
LABOR CREW CHIEF I	2	109,062.00	2	112,334.00	2	112,334.00	2	112,334.00
OFFICE AIDE		32,596.00		35,333.00		35,333.00		35,333.00
PARTY CHIEF		102,661.00		105,741.00		105,741.00		105,741.00
RADIO-TELEPHONE OPER		56,558.00		64,393.00		64,393.00		64,393.00
RECEPTIONIST		57,262.00		60,892.00		60,892.00		60,892.00
SUPV OF CNST INS SVC		133,022.00		137,013.00		137,013.00		137,013.00
OVERTIME		5,000.00		5,000.00		5,000.00		5,000.00
LONGEVITY		37,275.00		32,175.00		32,175.00		32,175.00
SALARY ADJUSTMENTS		98,034.00				109,955.00		109,955.00
TOTAL		3,258,478.00		3,243,914.00		3,317,475.00		3,317,475.00
LESS SAVINGS		-39,655.00				-43,206.00		-43,206.00
		3,218,823.00				3,274,269.00		3,274,269.00

FUND		DEPARTMENT						
GENERAL		010-001-1490		GENERAL SERVICES				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
ACCOUNTANT III		111,993.00		115,353.00		115,353.00		115,353.00
ASST CUST WORK SUPV		89,483.00		92,167.00		92,167.00		92,167.00
ASST DIR/REPRO SVCS	2	161,174.00	2	166,009.00	2	166,009.00	2	166,009.00
ASST TO 1ST DEP COMM	2	219,987.00	2	215,674.00	2	219,987.00	2	219,987.00
AUDIO VIS PROG SPLST		50,030.00		51,531.00		51,531.00		51,531.00
CLERICAL AIDE SEAS		270,000.00		340,000.00		320,000.00		320,000.00
CLERK I		38,475.00		41,116.00		41,116.00		41,116.00
CLERK II		58,923.00		62,669.00		62,669.00		62,669.00
CLERK III	2	141,886.00	2	146,142.00	2	146,142.00	2	146,142.00
CLERK IV		43,530.00		77,149.00		44,836.00		44,836.00
CLERK LABORER	3	163,891.00	3	168,807.00	3	170,556.00	3	170,556.00
COMM RESEARCH ASST	3	170,048.00	3	175,149.00	3	175,149.00	3	175,149.00
COMMISSIONER-DGS		132,904.00		130,298.00		132,904.00		132,904.00
COMPLIANCE COORD	2	145,077.00	2	189,453.00		108,229.00		108,229.00
COMPUTER OPERATOR I		81,177.00		83,612.00		83,612.00		83,612.00
DEP COMM DGS-1ST		111,444.00		109,259.00		111,444.00		111,444.00
DEP COMM DGS-2ND		109,692.00		107,541.00		109,692.00		109,692.00
DEP COMM DGS-3RD		83,388.00		81,753.00		83,388.00		83,388.00
DIR OF REPRO SVCS		101,567.00		98,105.00		101,567.00		101,567.00
ENGINEERING HELPER		51,000.00		52,530.00		52,530.00		52,530.00
GRAPHICS ARRTS SPEC		52,973.00		56,481.00		56,481.00		56,481.00
ILLUSTRATOR II		72,806.00		78,076.00		78,076.00		78,076.00
INFORMATION SPEC I		72,452.00		76,559.00		76,559.00		76,559.00
LABOR CREW CHIEF I	2	141,886.00	2	146,142.00	2	146,142.00	2	146,142.00
LABOR CREW CHIEF II		73,557.00		78,745.00		78,745.00		78,745.00
LABORER I		54,092.00		56,671.00		56,671.00		56,671.00
LABORER II	3	200,217.00	3	206,223.00	3	206,223.00	3	206,223.00
MICROFILM TECH II		76,451.00		78,745.00		78,745.00		78,745.00
MICROFILM TECH III		83,534.00		86,040.00		86,040.00		86,040.00
MULTI-KEYBOARD SUPV		76,451.00		78,745.00		78,745.00		78,745.00
OFFICE AIDE	2	65,192.00	2	70,666.00	2	70,666.00	2	70,666.00
OFFICE SERVICES ASST	2	130,579.00	2	136,935.00	2	136,935.00	2	136,935.00
PHOTO MACH OPER I	6	355,761.00	6	374,809.00	6	374,809.00	6	374,809.00
PHOTO MACH OPER II	3	212,857.00	3	224,359.00	3	224,359.00	3	224,359.00
PHOTO MACH OPER III	2	167,068.00	2	172,080.00	2	172,080.00	2	172,080.00

FUND
GENERAL

DEPARTMENT
010-001-1490

GENERAL SERVICES

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2010 BUDGET	
					NO. PRELIMINARY	NO. ADOPTED
PHOTOGRAPHIC SPEC II		76,635.00		81,502.00	81,502.00	81,502.00
PHOTOGRAPHIC SUPV		86,228.00		88,815.00	88,815.00	88,815.00
RECEPTIONIST-POOL	6	339,010.00	6	352,627.00	6 352,627.00	6 352,627.00
SECRETARY TO COMM		70,181.00		72,286.00	72,286.00	72,286.00
OVERTIME		85,000.00		85,000.00	85,000.00	85,000.00
LONGEVITY		54,850.00		57,575.00	57,575.00	57,575.00
SALARY ADJUSTMENTS		118,910.00			128,166.00	128,166.00
TOTAL		5,002,359.00		5,163,398.00	5,176,128.00	5,176,128.00
LESS SAVINGS		-682,621.00			-618,833.00	-618,833.00
		4,319,738.00			4,557,295.00	4,557,295.00

FUND
GENERAL

DEPARTMENT
010-001-1492

DGS-BLDGS & GROUNDS

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2010 BUDGET		
					NO. PRELIMINARY	NO. ADOPTED	
101 SALARIES AND WAGES							
ASST CUST WORK SUPV		89,483.00		92,167.00		92,167.00	92,167.00
AUTO MAINT COORD	2	185,755.00	2	182,435.00	2	191,321.00	2 191,321.00
AUTO MECHANIC I		49,402.00		54,932.00		54,932.00	54,932.00
BLDG MAINT FOREMAN		90,632.00		97,314.00		97,314.00	97,314.00
BUILDING MANAGER		100,703.00		103,724.00		103,724.00	103,724.00
CHIEF STSTY ENGR		65,348.00		74,616.00		74,616.00	74,616.00
CLEANER I		60,844.00		62,669.00		62,669.00	62,669.00
CUSTODIAL WORKER I	5	258,850.00	5	273,977.00	5	273,977.00	5 273,977.00
CUSTODIAL WORKER II	2	148,140.00	2	152,584.00	2	152,584.00	2 152,584.00
DIESEL MECHANIC	2	120,983.00	2	124,612.00	2	124,612.00	2 124,612.00
LABOR CREW CHIEF I		70,943.00		73,071.00		73,071.00	73,071.00
LABOR CREW CHIEF II	5	382,255.00	5	393,725.00	5	393,725.00	5 393,725.00
LABORER I	12	712,712.00	12	738,762.00	12	738,762.00	12 738,762.00
LABORER II	2	133,478.00	2	137,482.00	2	137,482.00	2 137,482.00
LABORER I-PARTTIME		55,000.00		100,000.00		100,000.00	100,000.00
LABORER I-SEASONAL		70,000.00		110,000.00		100,000.00	100,000.00
MAINT CARP CREW CHF	2	140,518.00	2	144,735.00	2	144,734.00	2 144,734.00
MAINT ELECTRICIAN	2	137,682.00	2	141,812.00	2	141,812.00	2 141,812.00
MAINT LOCKSMITH		81,177.00		83,612.00		83,612.00	83,612.00
MAINT MECHANIC I	3	175,078.00	3	184,557.00	3	184,557.00	3 184,557.00
MAINT MECHANIC II	3	216,729.00	3	226,068.00	3	226,068.00	3 226,068.00
MAINT PAINT CREW CH		72,166.00		74,331.00		74,331.00	74,331.00
MAINT PLUMB CREW CH		61,403.00		63,245.00		63,245.00	63,245.00
MAINTENANCE PLUMBER		53,332.00		60,546.00		60,546.00	60,546.00
MOWER MAINT CREW CH		67,623.00		71,895.00		71,895.00	71,895.00
OFFICE AIDE		32,596.00		35,333.00		35,333.00	35,333.00
OFFICE SERVICES ASST		66,468.00		70,906.00		70,906.00	70,906.00
PAINT SVCS SUPV		89,483.00		92,167.00		92,167.00	92,167.00
RECEPTIONIST	2	80,148.00	2	87,751.00	2	87,751.00	2 87,751.00
STOREYARD CREW CHIEF		43,530.00		44,836.00			
SUPV BLDG OPERATIONS	2	237,827.00	2	243,417.00	2	244,962.00	2 244,962.00
TELEPHONE OPERATOR		59,118.00		60,892.00		60,892.00	60,892.00
TELEPHONE SVCS SUPV		68,472.00		70,526.00		70,526.00	70,526.00
OVERTIME & PREMIUM		75,000.00		110,000.00		95,000.00	95,000.00
LONGEVITY		53,675.00		51,900.00		51,900.00	51,900.00

TITLE DESCRIPTION	FUND		DEPARTMENT		2010 BUDGET		
	GENERAL	NO.	010-001-1492	NO.	DGS-BLDGS & GROUNDS	PRELIMINARY	ADOPTED
		2008 BUDGET AMENDED		DEPARTMENTAL REQUEST	NO.		NO.
SALARY ADJUSTMENTS		45,156.00				148,331.00	148,331.00
TOTAL		4,451,709.00		4,690,599.00		4,779,524.00	4,779,524.00
LESS SAVINGS		-114,298.00				-189,281.00	-189,281.00
		4,337,411.00				4,590,243.00	4,590,243.00

FUND		DEPARTMENT				2010 BUDGET	
GENERAL		010-001-1680		INFORMATION & TECH.			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ASST COMPUTER OP SPV		93,956.00		96,775.00			96,775.00
ASST TO COMMISSIONER		84,694.00		87,235.00			87,235.00
CLERK LABORER		37,038.00		39,907.00			39,907.00
CLERK PT		70,000.00		70,000.00			70,000.00
COMM RESEARCH ASST		80,933.00		83,361.00			83,361.00
COMMISSIONER		125,414.00		122,955.00			125,414.00
COMPUTER OPERATOR I		78,044.00		83,612.00			83,612.00
COMPUTER OPERATOR II	3	255,399.00	3	265,683.00	3	267,444.00	267,444.00
DATA CONTROL ASST	2	95,762.00	2	98,095.00	2	98,095.00	98,095.00
DEP COM-INFO&TEC 1ST		103,802.00		101,767.00		103,802.00	103,802.00
DEP COM-INFO&TEC 2ND		120,047.00		117,693.00		120,047.00	120,047.00
MESSENGER		61,200.00		63,036.00		63,036.00	63,036.00
OFFICE SERVICES ASST		46,064.00		49,168.00		49,168.00	49,168.00
PERS CMPTR SUP SPEC	4	297,439.00	4	314,861.00	4	314,861.00	314,861.00
PROGRAMER I		54,836.00		58,405.00		58,405.00	58,405.00
PROGRAMMER II	2	188,777.00	2	196,260.00	2	196,260.00	196,260.00
SECRETARY TO COMM		53,771.00		55,384.00		55,384.00	55,384.00
SYSTEMS ANALYST I	4	348,543.00	3	303,868.00	3	303,868.00	303,868.00
OVERTIME & PREMIUM		85,000.00		50,000.00		40,000.00	40,000.00
LONGEVITY		16,025.00		9,900.00		13,575.00	13,575.00
SALARY ADJUSTMENTS		94,588.00		120,000.00		41,656.00	41,656.00
TOTAL		2,391,332.00		2,387,965.00		2,311,905.00	2,311,905.00

FUND		DEPARTMENT						
GENERAL		010-002-3120		PUBLIC SAFETY DEPT				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
ADMIN ASSISTANT		89,483.00		92,167.00		92,167.00		92,167.00
BUILDING MANAGER		86,339.00		88,929.00		88,929.00		88,929.00
CHIEF PUBLIC SAF OFF	3	298,506.00	3	316,933.00	3	316,933.00	3	316,933.00
COMM DEPT OF PBL SFY		122,400.00		120,000.00		122,400.00		122,400.00
DEP COMM-PBL SFY 1ST		109,317.00		107,174.00		109,314.00		109,314.00
DEP COMM-PBL SFY 2ND		75,000.00		75,000.00		75,000.00		75,000.00
DIRECTOR EMERG MGT		76,143.00		78,427.00		78,427.00		78,427.00
LABORER I		62,573.00		64,450.00		64,450.00		64,450.00
LABORER II		66,739.00		68,741.00		68,741.00		68,741.00
PUBLIC HEALTH AIDE		42,577.00		43,854.00		43,854.00		43,854.00
PUBLIC SFTY OFF I	17	901,594.00	17	967,554.00	17	967,554.00	17	967,554.00
PUBLIC SFTY OFF II	11	742,647.00	11	785,954.00	11	785,954.00	11	785,954.00
PUBLIC SFTY OFF III	4	306,737.00	4	324,022.00	4	324,022.00	4	324,022.00
PUBLIC SFTY OFF IV	3	244,959.00	3	263,123.00	3	263,123.00	3	263,123.00
SECURITY AIDE	10	395,915.00	10	431,483.00	10	431,483.00	10	431,483.00
SECURITY AIDE- PT		150,000.00		150,000.00		100,000.00		100,000.00
SECURITY AIDE-SEAS		25,000.00		25,000.00		25,000.00		25,000.00
SPEC INVST-CLASS MTR	2	140,829.00	2	145,054.00	2	145,054.00	2	145,054.00
OVERTIME & PREMIUM		310,000.00		310,000.00		275,000.00		275,000.00
LONGEVITY		31,725.00		28,975.00		28,975.00		28,975.00
TOTAL		4,278,483.00		4,486,840.00		4,406,380.00		4,406,380.00
LESS SAVINGS		-102,267.00				-71,419.00		-71,419.00
		4,176,216.00				4,334,961.00		4,334,961.00

FUND		DEPARTMENT						
GENERAL		010-002-3310			DGS-TRAFFIC CONTROL			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
ADMIN OFFICER II	2	194,628.00	2	207,748.00	2	207,748.00	2	207,748.00
ASST DIR/TR CTL		113,927.00		117,345.00		117,345.00		117,345.00
ASST SIGN MNT CR CH	2	165,168.00	2	177,226.00	2	177,226.00	2	177,226.00
ASST SUPT OF ST LGHT		121,961.00		125,620.00		125,620.00		125,620.00
AUTO SERVICE WORKER		45,187.00		48,233.00		48,233.00		48,233.00
BLDG MAINT FOREMAN		84,049.00		89,399.00		89,399.00		89,399.00
CLERICAL AIDE SEAS		50,000.00		110,000.00		70,000.00		70,000.00
CLERK TYPIST I		53,301.00		54,900.00		54,900.00		54,900.00
DIESEL MECHANIC		69,801.00		74,990.00		74,990.00		74,990.00
DIR/TRAFFIC CONTROL		90,000.00		90,000.00		90,000.00		90,000.00
EQUIP OPERATOR I		44,794.00		47,854.00		47,854.00		47,854.00
GRAPHIC ARTS SPLST		56,704.00		60,663.00		60,663.00		60,663.00
LABOR CREW CHIEF I	2	141,886.00	2	146,142.00	2	146,142.00	2	146,142.00
LABOR CREW CHIEF II	2	142,148.00	2	148,595.00	2	148,595.00	2	148,595.00
LABORER I	6	301,290.00	5	280,391.00	6	318,540.00	6	318,540.00
LABORER II	5	322,923.00	6	405,519.00	5	336,778.00	5	336,778.00
LABORER I-PARTTIME		95,000.00		110,000.00		95,000.00		95,000.00
LABORER I-SEASONAL		95,000.00		110,000.00		95,000.00		95,000.00
MAINT ELEC CREW CHF		73,365.00		75,566.00		75,566.00		75,566.00
MAINT MECHANIC I	2	103,869.00	2	111,218.00	2	111,218.00	2	111,218.00
MAINT MECHANIC II	8	498,230.00	8	525,810.00	8	525,810.00	8	525,810.00
MULTI KEYBOARD SUPV		76,451.00		78,745.00		78,745.00		78,745.00
PHOTO MACH OPER I		53,332.00		60,546.00		60,546.00		60,546.00
RADIO-TELEPHONE OPER		39,494.00				44,336.00		44,336.00
SIGN MAINT CREW CHF	3	308,671.00	3	322,155.00	3	322,155.00	3	322,155.00
SIGN PAINTER		68,841.00		70,906.00		70,906.00		70,906.00
SIGN SHOP CREW CHIEF		76,451.00		78,745.00		78,745.00		78,745.00
STREET LIGHT INSP	3	205,456.00	3	213,543.00	3	213,543.00	3	213,543.00
TELEPHONE OPERATOR		35,030.00		37,830.00		37,830.00		37,830.00
TRAFFIC CONTRL SUPV		88,619.00		92,167.00		92,167.00		92,167.00
TRAFFIC ENGINEER		111,993.00		115,353.00		115,353.00		115,353.00
OVERTIME		250,000.00		200,000.00		125,000.00		125,000.00
LONGEVITY		38,300.00		41,800.00		41,800.00		41,800.00
SALARY ADJUSTMENTS		257,279.00				368,014.00		368,014.00

TITLE DESCRIPTION	FUND		DEPARTMENT		2010 BUDGET	
	GENERAL	NO.	010-002-3310	NO.	PRELIMINARY	ADOPTED
TOTAL		4,473,148.00		4,429,009.00	4,665,767.00	4,665,767.00
LESS SAVINGS		-191,783.00			-66,125.00	-66,125.00
		4,281,365.00			4,599,642.00	4,599,642.00

FUND		DEPARTMENT						
GENERAL		010-003-5010		HIGHWAY DEPARTMENT				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
ASST TO COMMISSIONER		116,767.00		120,270.00		120,270.00		120,270.00
CLERK I		50,099.00		53,250.00		53,250.00		53,250.00
CLERK III		70,943.00		73,071.00		73,071.00		73,071.00
CLERK IV		81,177.00		83,612.00		83,612.00		83,612.00
COMM DEPT OF HIGHWAY		113,220.00		111,000.00		113,220.00		113,220.00
COMM RESEARCH ASST		60,432.00		62,245.00		62,245.00		62,245.00
DEP COMM-HIGHWAYS	2	193,088.00	2	189,302.00	2	193,088.00	2	193,088.00
LABOR CREW CHIEF I		70,943.00		73,071.00		73,071.00		73,071.00
OFFICE AIDE		41,836.00		46,964.00		46,964.00		46,964.00
OFFICE SERVICES ASST		61,738.00		66,029.00		66,029.00		66,029.00
PERSONNEL ASSIST		80,520.00		82,936.00		82,936.00		82,936.00
RECEPTIONIST		36,728.00		39,584.00		39,584.00		39,584.00
SEASONAL PERSONNEL		10,000.00		10,000.00		30,000.00		30,000.00
SECRETARY TO COMM		62,178.00		64,043.00		64,043.00		64,043.00
OVERTIME		5,000.00		5,000.00		12,000.00		12,000.00
LONGEVITY		8,750.00		11,175.00		11,175.00		11,175.00
SALARY ADJUSTMENTS		98,458.00				223,459.00		223,459.00
TOTAL		1,161,877.00		1,091,552.00		1,348,017.00		1,348,017.00
LESS SAVINGS		-137,690.00				-121,710.00		-121,710.00
		1,024,187.00				1,226,307.00		1,226,307.00

FUND		DEPARTMENT				
GENERAL		010-004-6425		OFFICE OF TOURISM		
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED
101 SALARIES AND WAGES						
CLERICAL AIDE SEAS		7,000.00		7,000.00	17,000.00	17,000.00
CLERK III		60,396.00		63,392.00	63,392.00	63,392.00
DIRECTOR OF TOURISM		81,440.00		79,843.00	81,440.00	81,440.00
OFFICE AIDE		28,346.00		29,196.00	29,196.00	29,196.00
LONGEVITY		900.00		900.00	900.00	900.00
SALARY ADJUSTMENTS		58,859.00		58,859.00	62,567.00	62,567.00
TOTAL		236,941.00		239,190.00	254,495.00	254,495.00
LESS SAVINGS		-4,781.00				
		232,160.00				

FUND		DEPARTMENT						
GENERAL		010-004-6772		SENIOR ENRICHMENT				
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
CLERK I		48,507.00		51,602.00		51,602.00		51,602.00
CLERK LABORER	3	138,356.00	3	146,013.00	3	146,013.00	3	146,013.00
COMM RESEARCH ASST	2	130,411.00	2	134,323.00	2	134,323.00	2	134,323.00
COMM SVCS WORKER		76,528.00		78,824.00		78,824.00		78,824.00
COMM-SR ENRICHMENT		139,568.00		136,831.00		139,568.00		139,568.00
COMMUNITY SVCS ASST	2	155,838.00	2	160,513.00	2	160,513.00	2	160,513.00
DEP COM-SR/ENRCH 1ST		104,327.00		102,281.00		104,327.00		104,327.00
DEP COM-SR/ENRCH 2ND		112,705.00		110,495.00		112,705.00		112,705.00
FOOD SVC WORKER I	3	152,997.00	3	160,776.00	3	160,776.00	3	160,776.00
FOOD SVC WORKER II	3	163,935.00	3	168,852.00	3	168,852.00	3	168,852.00
GRAPHIC ARTS SPLST		48,594.00		50,052.00		50,052.00		50,052.00
INFORMATION SPEC II		118,384.00		126,672.00		126,672.00		126,672.00
LABOR CREW CHIEF I	2	121,626.00	2	125,274.00	2	129,454.00	2	129,454.00
LABORER I		33,980.00		38,149.00		38,149.00		38,149.00
MINI-BUS DRIVER	11	643,638.00	11	669,037.00	11	669,037.00	11	669,037.00
MULTI KEYBOARD SUPV		76,451.00		78,745.00		78,745.00		78,745.00
NARCOTICS EDUC ASST		70,714.00		72,835.00		72,835.00		72,835.00
OFFICE AIDE	3	103,608.00	3	114,112.00	3	114,112.00	3	114,112.00
PHOTOGRAPHIC SPEC I		78,807.00		81,171.00		81,171.00		81,171.00
PUBLIC HEALTH AIDE		54,327.00		55,957.00		55,957.00		55,957.00
SEASONAL PERSONNEL		335,000.00		335,000.00		370,000.00		370,000.00
SECRETARY TO COMM		75,600.00		77,868.00		77,868.00		77,868.00
SR CIT PHY COND SPEC		61,723.00		63,575.00		63,575.00		63,575.00
SR CIT PROG DEV AIDE	14	589,010.00	14	604,430.00	14	604,430.00	14	604,430.00
SR CIT PROG DEV SPEC	2	132,611.00	2	184,684.00	2	135,389.00	2	135,389.00
SR CIT PROG DEV SUPV		92,956.00		95,745.00		95,745.00		95,745.00
SR CIT SERV COORD	7	477,244.00	7	499,706.00	7	499,706.00	7	499,706.00
OVERTIME		1,000.00		1,000.00		1,000.00		1,000.00
LONGEVITY		59,475.00		59,725.00		59,725.00		59,725.00
TOTAL		4,397,920.00		4,584,247.00		4,581,125.00		4,581,125.00
LESS SAVINGS		-77,576.00						
		4,320,344.00						

FUND		DEPARTMENT				2010 BUDGET	
GENERAL		010-006-8730		CONSERVATION DEPT			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ACCOUNTANT II		86,551.00		92,959.00		92,959.00	92,959.00
AUTO MECHANIC I			2	76,346.00			
AUTO MECHANIC II	2	114,867.00	2	123,959.00	2	123,959.00	123,959.00
AUTO SHOP SUPV	2	196,630.00	2	202,528.00	2	202,528.00	202,528.00
BARGE CRANE OPER I	3	230,471.00	3	238,851.00	3	238,851.00	238,851.00
BAY CONSTABLE I	6	373,604.00	6	399,599.00	6	399,599.00	399,599.00
BAY CONSTABLE II	3	250,536.00	3	258,051.00	3	258,051.00	258,051.00
BAY CONSTABLE III	2	219,768.00	2	230,706.00	2	230,706.00	230,706.00
BAY CONSTABLES-SEAS		140,000.00		140,000.00		175,000.00	175,000.00
BLDG MAINT FOREMAN		90,632.00		97,314.00		97,314.00	97,314.00
CAPT CONSV VESSEL I		81,177.00	2	128,448.00		83,612.00	83,612.00
CAPT CONSV VESSEL II		87,769.00		91,278.00		91,278.00	91,278.00
CARTOGRAPHIC DRFT I				42,046.00			
CARTOGRAPHIC DRFT II				48,120.00			
CLERICAL AIDE SEAS		70,000.00		70,000.00		90,000.00	90,000.00
CLERK IV		81,177.00		83,612.00		83,612.00	83,612.00
CLERK LABORER		62,573.00		64,450.00		64,450.00	64,450.00
COMM DEPT/CONS & WWS		127,712.00		125,208.00		127,712.00	127,712.00
COMPUTER OPER TRNEE			2	76,346.00			
COMPUTER OPERATOR I		81,177.00	3	173,284.00		83,612.00	83,612.00
CONS BIOL I	3	191,300.00	6	356,462.00	2	156,254.00	156,254.00
CONS BIOL II			2	111,046.00			
CONS BIOL III		102,661.00	3	222,339.00		105,741.00	105,741.00
CONS BIOL III WL		102,661.00		105,741.00		105,741.00	105,741.00
CONS TOUR GUIDE			3	122,037.00			
CONSERVATION AIDE			7	245,000.00			
CUSTODIAL WORKER I			2	69,998.00			
DECKHAND I	3	121,440.00	7	272,539.00	3	130,287.00	130,287.00
DECKHAND II		47,736.00	2	89,057.00		50,884.00	50,884.00
DEPUTY COMMISSIONER		105,249.00		103,185.00		105,249.00	105,249.00
DIESEL MECHANIC			3	130,323.00			
DOCKMASTER I	2	152,902.00	4	241,582.00	2	157,490.00	157,490.00
DOCKMASTER II		83,183.00		84,133.00		85,678.00	85,678.00
DRAFTING AIDE		66,739.00	2	105,825.00		68,741.00	68,741.00
ENGINEERING HELPER		74,865.00		77,111.00		77,111.00	77,111.00

FUND
GENERAL

DEPARTMENT
010-006-8730

CONSERVATION DEPT

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2010 BUDGET	
					NO. PRELIMINARY	NO. ADOPTED
ENVRN ANALYST		114,600.00	2	163,038.00	118,038.00	118,038.00
EQUIP OPERATOR I		64,487.00	4	179,993.00	68,741.00	68,741.00
GROUNDSKEEPER I			3	117,789.00		
HORTICULTURE INSP		93,196.00		95,992.00	95,992.00	95,992.00
LAB ASST SEAS		35,000.00		35,000.00	55,000.00	55,000.00
LAB SUPERVISOR		139,677.00		143,867.00	143,867.00	143,867.00
LAB TECH I		40,821.00		51,947.00	42,046.00	42,046.00
LAB TECH II	5	362,380.00	5	369,603.00	5 377,471.00	5 377,471.00
LAB TECH TRNEE			4	148,336.00		
LABOR CREW CHIEF I	3	196,627.00	4	281,421.00	3 208,350.00	3 208,350.00
LABOR CREW CHIEF II	5	379,361.00	4	314,980.00	5 393,725.00	5 393,725.00
LABORATORY ASST		35,028.00	2	66,079.00	36,079.00	36,079.00
LABORER I	11	459,865.00	16	667,159.00	11 495,877.00	11 495,877.00
LABORER II	2	133,478.00	2	137,482.00	2 137,482.00	2 137,482.00
LABORER I-SEASONAL		240,000.00		240,000.00	290,000.00	290,000.00
MAINT ELEC CREW CHIEF		51,000.00		52,530.00	52,530.00	52,530.00
MAINT MECHANIC I			2	76,346.00		
MAINT MECHANIC II	5	335,774.00	6	386,526.00	5 345,847.00	5 345,847.00
MARINE MAINT MECH			2	81,358.00		
MARINE MAINT SUPV		81,177.00		83,612.00	83,612.00	83,612.00
NAV AIDS MAINT SUPV	2	188,682.00	2	200,467.00	2 200,467.00	2 200,467.00
OFFICE SERVICES ASST		68,841.00		70,906.00	70,906.00	70,906.00
RADIO-TELEPHONE OPER	2	148,140.00	3	193,263.00	2 152,584.00	2 152,584.00
RECEPTIONIST			2	66,206.00		
SECRETARY	2	164,748.00	2	169,691.00	2 169,691.00	2 169,691.00
SECRETARY TO COMM		78,245.00		80,592.00	80,592.00	80,592.00
SECURITY AIDE		60,844.00	3	130,759.00	62,669.00	62,669.00
SECURITY AIDE-SEAS.		40,000.00		40,000.00	40,000.00	40,000.00
STOREYARD CREW CHIEF				44,836.00		
OVERTIME & PREMIUM		290,000.00		325,000.00	290,000.00	290,000.00
LONGEVITY		80,650.00		83,500.00	83,500.00	83,500.00
TOTAL		7,226,001.00		10,197,761.00	7,581,485.00	7,581,485.00
LESS SAVINGS		-90,717.00				
		7,135,284.00				

FUND		DEPARTMENT				2010 BUDGET	
GENERAL		010-006-8810		DGS-CEMETERIES			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ASST TO DIRECTOR		86,194.00		88,780.00			88,780.00
CLERK IV		71,778.00		77,149.00			77,149.00
CLERK LABORER		37,038.00		39,907.00			39,907.00
DIRECTOR/CEMETERIES		90,000.00		90,000.00			90,000.00
EQUIP OPERATOR II		37,061.00		38,173.00			38,173.00
GROUNDS CREW CHIEF		82,677.00		83,612.00			85,157.00
GROUNDSKEEPER II		70,709.00		75,764.00			75,764.00
LABORER I	6	253,513.00	6	262,769.00	6	262,769.00	6 262,769.00
LABORER II	2	131,226.00	2	137,482.00	2	137,482.00	2 137,482.00
LABORER I-SEASONAL		375,000.00		375,000.00			425,000.00
MICROFILM TECH III		83,534.00		86,040.00			86,040.00
STOREYARD CREW CHIEF		81,177.00		83,612.00			83,612.00
OVERTIME		85,000.00		85,000.00			95,000.00
LONGEVITY		10,800.00		11,550.00			11,550.00
SALARY ADJUSTMENTS		81,753.00					149,888.00
TOTAL		1,577,460.00		1,534,838.00		1,746,271.00	1,746,271.00
LESS SAVINGS		-66,891.00				-174,442.00	-174,442.00
		1,510,569.00				1,571,829.00	1,571,829.00

FUND		DEPARTMENT						
PART TOWN		030-002-3510			DGS-ANIMAL SHELTER			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
ANIMAL CONTROL OFF	8	461,287.00	11	605,745.00	8	483,708.00	8	483,708.00
ASST DIR/ANIMAL SH/C	2	233,948.00	2	240,966.00	2	240,966.00	2	240,966.00
BUILDING MANAGER		101,495.00		104,540.00		104,540.00		104,540.00
CLERICAL AIDE P/T		45,000.00		45,000.00		45,000.00		45,000.00
CLERK II		57,009.00		60,691.00		60,691.00		60,691.00
CLERK IV		81,177.00		83,612.00		83,612.00		83,612.00
CLERK STENO III		70,943.00		73,071.00		73,071.00		73,071.00
COMM RESEARCH ASST		84,698.00		87,239.00		87,239.00		87,239.00
COMMUNITY SVCS REPR		84,474.00		85,463.00		87,008.00		87,008.00
DIR ANIMAL SH/CTL		90,000.00		90,000.00		90,000.00		90,000.00
KENNEL SUPV II	3	259,653.00	3	267,444.00	3	267,444.00	3	267,444.00
KENNEL WORKER	3	174,828.00	4	225,613.00	3	186,350.00	3	186,350.00
LABORER AIDE-SEAS.		100,000.00		125,000.00		100,000.00		100,000.00
LABORER I		60,587.00	6	239,445.00		64,450.00		64,450.00
LABORER II		66,739.00		68,741.00		68,741.00		68,741.00
LABORER I-PARTTIME		150,000.00		175,000.00		175,000.00		175,000.00
MAINT MECHANIC I	2	118,243.00	2	125,838.00	2	125,838.00	2	125,838.00
OFFICE AIDE			2	58,392.00				
OFFICE SERVICES ASST		66,468.00		70,906.00		70,906.00		70,906.00
SECURITY AIDE	2	121,688.00	3	159,383.00	2	125,338.00	2	125,338.00
SECURITY AIDE-P/T		45,000.00		55,000.00		45,000.00		45,000.00
OVERTIME		280,000.00		325,000.00		280,000.00		280,000.00
LONGEVITY		32,300.00		32,700.00		32,700.00		32,700.00
SALARY ADJUSTMENTS		107,541.00				109,692.00		109,692.00
TOTAL		2,893,078.00		3,404,789.00		3,007,294.00		3,007,294.00
LESS SAVINGS		-22,017.00						
		2,871,061.00						

FUND		DEPARTMENT						
PART TOWN		030-002-3620			BUILDING DEPARTMENT			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
ASST SUPV INSP SVCS				77,306.00				
ASST TO COMM				65,000.00				
BLDG INSPECTOR I	3	126,528.00	3	142,068.00	3	142,068.00	3	142,068.00
BLDG PLAN EXAMNR I	2	130,828.00	2	142,942.00	2	142,942.00	2	142,942.00
BLDG PLAN EXAMNR II	4	441,822.00	4	464,014.00	4	464,014.00	4	464,014.00
BLDG PLAN EXAMNR III	2	256,961.00	2	269,540.00	2	269,540.00	2	269,540.00
CASHIER II		66,739.00		68,741.00		68,741.00		68,741.00
CLERICAL AIDE P/T		70,000.00		80,000.00		90,000.00		90,000.00
CLERICAL AIDE SEAS		75,000.00		85,000.00		95,000.00		95,000.00
CLERK I		53,301.00	3	120,012.00		54,900.00		54,900.00
CLERK II	5	274,463.00	5	290,441.00	5	290,441.00	5	290,441.00
CLERK III	2	131,339.00	2	136,464.00	2	136,463.00	2	136,463.00
CLERK IV	2	150,718.00	2	157,543.00	2	157,543.00	2	157,543.00
CLERK LABORER		62,573.00		64,450.00		64,450.00		64,450.00
CLERK TYPIST I		53,301.00		54,900.00		54,900.00		54,900.00
CODE ENFORCE OFF I	12	858,768.00	12	900,102.00	12	900,102.00	12	900,102.00
CODE ENFORCE OFF II	12	1,088,194.00	12	1,133,844.00	12	1,139,767.00	12	1,139,767.00
CODE ENFORCE OFF III	5	576,192.00	5	602,415.00	5	602,415.00	5	602,415.00
CODE ENFORCE OFF TRN	2	86,090.00	6	269,850.00	2	92,502.00	2	92,502.00
COMM OF BUILDINGS		113,220.00		113,220.00		113,220.00		113,220.00
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		70,943.00		73,071.00		73,071.00		73,071.00
MULTI KEYBOARD OP II		68,841.00		70,906.00		70,906.00		70,906.00
MULTI RES INSP I				54,562.00				
MULTI-KEYBOARD SUPV		67,816.00		72,830.00		72,830.00		72,830.00
OFFICE AIDE	4	153,906.00	7	263,519.00	4	168,080.00	4	168,080.00
OFFICE SERVICES ASST		68,841.00		70,906.00		70,906.00		70,906.00
PLUMBING INSP III		106,974.00		110,183.00		110,183.00		110,183.00
PLUMBING ISNP III				66,571.00				
PRIN PERSONNEL CLERK		82,584.00		88,613.00		88,613.00		88,613.00
RECEPTIONIST	4	205,355.00	4	214,781.00	4	214,781.00	4	214,781.00
SUPV OF INSP SVCS		133,209.00		137,205.00		137,205.00		137,205.00
OVERTIME & PREMIUM		50,000.00		50,000.00		35,000.00		35,000.00
LONGEVITY		50,075.00		55,450.00		55,450.00		55,450.00

FUND		DEPARTMENT				
PART TOWN		030-002-3620		BUILDING DEPARTMENT		
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	2010 BUDGET NO. ADOPTED
SALARY ADJUSTMENTS		253,319.00		400,000.00	266,698.00	266,698.00
TOTAL		6,067,900.00		7,106,449.00	6,392,731.00	6,392,731.00
LESS SAVINGS		-33,825.00				
		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.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
CHAIRMAN		41,500.00		41,500.00		41,500.00		41,500.00
CLERICAL AIDE SEAS		30,000.00		30,000.00		30,000.00		30,000.00
CLERK I		29,000.00		29,870.00				
CLERK II		57,009.00		60,691.00		60,691.00		60,691.00
CLERK III		54,741.00		62,208.00		62,208.00		62,208.00
CLERK IV		81,177.00		83,612.00		83,612.00		83,612.00
CLERK LABORER		33,980.00		34,999.00		34,999.00		34,999.00
COMM RESEARCH ASST		62,244.00		64,111.00		64,111.00		64,111.00
COUNSEL-BD OF APPEALS		128,150.00		128,150.00		128,150.00		128,150.00
MEMBER	6	228,000.00	6	228,000.00	6	228,000.00	6	228,000.00
RECEPTIONIST		43,420.00		48,167.00		48,167.00		48,167.00
SECY BD OF APPEALS		130,598.00		134,516.00		134,516.00		134,516.00
OVERTIME		3,200.00		3,200.00		2,000.00		2,000.00
LONGEVITY		5,775.00		6,825.00		6,825.00		6,825.00
SALARY ADJUSTMENTS		3,035.00						
TOTAL		931,829.00		955,849.00		924,779.00		924,779.00

AUDITOR I	83,534.00	86,040.00	86,040.00	86,040.00
CLERK III	65,959.00	70,508.00	70,508.00	70,508.00
CLERK SEAS	55,000.00	55,000.00	50,000.00	50,000.00
COMM OF PLAN ECO DEV	140,250.00	137,500.00	140,250.00	140,250.00
COUNSEL TO COMM	93,922.00	96,740.00	93,922.00	93,922.00
DEP COM PL EC DV 1ST	95,931.00	94,050.00	95,931.00	95,931.00
DEP COM PL EC DV 2ND	95,340.00	93,500.00	95,340.00	95,340.00
ECON DEV ZONE COORD	124,960.00	128,709.00	128,709.00	128,709.00
OFFICE SERVICES ASST	61,738.00	66,029.00	66,029.00	66,029.00
RECEPTIONIST	35,030.00	37,830.00	37,830.00	37,830.00
REHAB COST ANALYST	86,551.00	89,148.00	89,148.00	89,148.00
LONGEVITY	2,800.00	5,375.00	5,375.00	5,375.00
SALARY ADJUSTMENTS	59,212.00			
TOTAL	1,000,227.00	960,429.00	959,082.00	959,082.00
LESS SAVINGS	-90,265.00			
	909,962.00			

FUND		DEPARTMENT						
PART TOWN - HIGHWAY		041-003-5110			HIGHWAY NO 1 ROADS			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES								
ASST AUTO SHOP SUPV	2	162,928.00	2	171,305.00	2	171,305.00	2	171,305.00
AUTO MAINT COORD	2	90,000.00	2	127,784.00	2	90,000.00	2	90,000.00
AUTO MECHANIC I	5	283,352.00	5	296,031.00	5	296,031.00	5	296,031.00
AUTO MECHANIC II	2	148,140.00	2	152,584.00	2	152,584.00	2	152,584.00
AUTO SHOP SUPV	2	194,705.00	2	201,527.00	2	201,527.00	2	201,527.00
CLERK LABORER		33,980.00		38,149.00		38,149.00		38,149.00
CONST INSPECTOR III		56,601.00		58,299.00		58,299.00		58,299.00
EQUIP OPERATOR I	24	1,290,213.00	24	1,364,249.00	24	1,364,249.00	24	1,364,249.00
EQUIP OPERATOR II	13	832,201.00	13	869,978.00	13	869,978.00	13	869,978.00
EQUIP OPERATOR III	9	632,054.00	9	651,015.00	9	651,015.00	9	651,015.00
EQUIPMENT CREW CHIEF	6	479,654.00	6	492,498.00	6	494,043.00	6	494,043.00
GROUNDSCKEEPER III		81,177.00		83,612.00		83,612.00		83,612.00
HWY GEN CREW CHIEF	31	2,352,779.00	31	2,531,266.00	30	2,374,308.00	30	2,374,308.00
HWY MAINT CREW CHIEF	21	1,936,805.00	20	1,928,491.00	21	2,026,056.00	21	2,026,056.00
HWY MAINT SUPV		109,588.00		111,331.00		112,876.00		112,876.00
LABOR CREW CHIEF I	14	839,315.00	14	880,450.00	13	841,187.00	13	841,187.00
LABOR CREW CHIEF II	16	1,134,639.00	16	1,212,106.00	16	1,178,387.00	16	1,178,387.00
LABORER I	38	2,001,720.00	38	2,114,021.00	37	2,055,601.00	37	2,055,601.00
LABORER II	13	770,898.00	13	798,662.00	13	798,662.00	13	798,662.00
LABORER I-POOL	2	125,146.00	2	128,900.00	2	128,900.00	2	128,900.00
LABORER I-SEASONAL		850,000.00		850,000.00		900,000.00		900,000.00
MAINT MECHANIC I		58,783.00		38,173.00		61,681.00		61,681.00
MULTI KEYBOARD OP II		68,841.00		70,906.00		70,906.00		70,906.00
SECURITY AIDE		33,053.00		34,045.00		34,045.00		34,045.00
STOREYARD CREW CHIEF	4	318,433.00	4	331,221.00	4	331,221.00	4	331,221.00
OVERTIME		650,000.00		650,000.00		650,000.00		650,000.00
LONGEVITY		219,675.00		203,000.00		203,000.00		203,000.00
SALARY ADJUSTMENTS		724,750.00				280,264.00		280,264.00
TOTAL		16,479,430.00		16,389,603.00		16,517,886.00		16,517,886.00
LESS SAVINGS		-460,581.00				-623,489.00		-623,489.00
		16,018,849.00				15,894,397.00		15,894,397.00

FUND
PART TOWN - HIGHWAY

DEPARTMENT
041-003-5130

HGHWY NO 3 MACHINERY

TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	2010 BUDGET ADOPTED
101 SALARIES AND WAGES							
AUTO MAINT COORD		110,362.00		113,673.00			113,673.00
AUTO MECHANIC I		37,061.00		38,173.00			38,173.00
AUTO SHOP SUPV		94,480.00		101,264.00			101,264.00
OVERTIME		10,000.00		10,000.00			10,000.00
LONGEVITY		3,350.00		3,350.00			3,350.00
TOTAL		255,253.00		266,460.00			266,460.00
LESS SAVINGS		-114,617.00					-115,348.00
		140,636.00					151,112.00

FUND		DEPARTMENT				2010 BUDGET	
PARKING FIELDS		200-003-5650		PARKING FIELDS DIV			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
EQUIP OPERATOR I		36,004.00		37,084.00			37,084.00
EQUIP OPERATOR III		39,494.00		40,679.00			40,679.00
HWY MAINT CREW CHIEF		59,298.00		97,565.00			61,077.00
OVERTIME		15,000.00		15,000.00			10,000.00
LONGEVITY		3,350.00		1,675.00			1,675.00
SALARY ADJUSTMENTS		152,986.00					139,660.00
TOTAL		306,132.00		192,003.00			290,175.00

FUND		DEPARTMENT		SANITATION DEPT		2010 BUDGET	
SANITATION		300-006-8110					
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ADMIN OFFICER I		74,094.00		84,865.00		84,865.00	84,865.00
ASST AUTO SHOP SUPV	2	173,102.00	2	178,296.00	2	178,296.00	178,296.00
ASST SANIT INSP SUPV	3	258,714.00	3	274,578.00	3	274,578.00	274,578.00
ASST SANIT SUPV	4	375,824.00	4	387,100.00	4	387,100.00	387,100.00
ASST SUPT OF SANIT	3	282,251.00	3	295,063.00	3	295,063.00	295,063.00
ASST TO COMMISSIONER	3	313,752.00	3	323,165.00	3	323,165.00	323,165.00
ASST TO FIRST DEPUTY		40,000.00		40,000.00		40,000.00	40,000.00
ATTENDANT		48,965.00		51,997.00		51,997.00	51,997.00
AUTO MAINT COORD		50,000.00		96,068.00		50,000.00	50,000.00
AUTO MECHANIC I	4	240,416.00	4	257,290.00	4	257,290.00	257,290.00
AUTO MECHANIC II				40,679.00			
AUTO PARTS SUPV		89,483.00		92,167.00		92,167.00	92,167.00
AUTO SERVICE WORKER	5	209,933.00	4	186,505.00	5	225,745.00	225,745.00
AUTO SHOP SUPV		53,906.00		55,523.00		55,523.00	55,523.00
BLDG MAINT FOREMAN		94,480.00		101,264.00		101,264.00	101,264.00
CLERICAL AIDE SEAS		750,000.00		750,000.00		750,000.00	750,000.00
CLERK I	3	149,036.00	4	199,228.00	3	158,112.00	158,112.00
CLERK II	3	170,527.00	3	178,527.00	3	178,527.00	178,527.00
CLERK III	4	217,383.00	4	248,317.00	4	229,568.00	229,568.00
CLERK IV	2	136,374.00		80,385.00	2	150,546.00	150,546.00
CLERK LABORER		44,048.00		47,017.00		47,017.00	47,017.00
COMM DEPT/SANITATION		155,499.00		152,450.00		155,499.00	155,499.00
COMMUNITY SVCS REPR		45,888.00		47,265.00		47,265.00	47,265.00
CONSERVATION AIDE	2	78,908.00	2	81,276.00	2	81,276.00	81,276.00
COUNSEL TO COMM		93,723.00		91,885.00		93,723.00	93,723.00
DEPUTY COMM/SAN-1ST		75,000.00		122,109.00		75,000.00	75,000.00
DEPUTY COMM/SAN-2ND		96,948.00		95,047.00		96,948.00	96,948.00
DEPUTY COMM/SAN-3RD		100,308.00		98,341.00		100,308.00	100,308.00
DIESEL MECHANIC	9	645,520.00	9	674,011.00	9	674,011.00	674,011.00
ENGINEERING HELPER		61,045.00		62,876.00		62,876.00	62,876.00
EQUIP OPERATOR I	8	458,803.00	10	562,241.00	8	488,073.00	488,073.00
EQUIP OPERATOR II		58,783.00		61,681.00		61,681.00	61,681.00
EQUIP OPERATOR III	7	456,792.00	7	484,140.00	7	484,140.00	484,140.00
EQUIPMENT CREW CHIEF	9	732,432.00	9	754,404.00	9	754,404.00	754,404.00
FISCAL MANAGER		114,288.00		116,172.00		117,717.00	117,717.00

FUND		DEPARTMENT					
SANITATION		300-006-8110		SANITATION DEPT			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	2010 BUDGET		ADOPTED
					NO.	PRELIMINARY	
INFORMATION SPEC I		106,974.00		110,183.00		110,183.00	110,183.00
LABOR CREW CHIEF I	9	549,501.00	9	588,093.00	9	588,093.00	588,093.00
LABOR CREW CHIEF II	4	281,795.00	4	299,571.00	4	299,571.00	299,571.00
LABORER I	15	647,596.00	14	662,432.00	15	700,581.00	700,581.00
LABORER II		66,739.00		68,741.00		68,741.00	68,741.00
LABORER I-SEASONAL		2,750,000.00		2,750,000.00		2,750,000.00	2,750,000.00
MAIL DIVISION SUPV		78,044.00		83,612.00		83,612.00	83,612.00
MAINT MECHANIC II		74,070.00		76,292.00		76,292.00	76,292.00
MAINTENANCE WELDER		46,064.00		49,168.00		49,168.00	49,168.00
MULTI KEYBOARD OP II		68,841.00		70,906.00		70,906.00	70,906.00
MULTI KEYBOARD SUPV		40,821.00		42,046.00			
OFFICE AIDE	4	142,310.00	4	153,384.00	4	153,384.00	153,384.00
PERSONNEL ASST		84,306.00		86,835.00		86,835.00	86,835.00
PUBLIC HEALTH AIDE		72,609.00		74,787.00		74,787.00	74,787.00
RADIO-TELEPHONE OPER		74,070.00		76,292.00		76,292.00	76,292.00
RECEPTIONIST	3	134,677.00	3	142,162.00	3	142,162.00	142,162.00
RECYCLING WORKER I	44	2,440,773.00	44	2,592,652.00	44	2,592,652.00	2,592,652.00
RECYCLING WORKER II	68	3,867,017.00	68	4,122,980.00	68	4,122,980.00	4,122,980.00
SANIT LANDFILL CR CH	2	141,891.00	2	144,648.00	2	144,648.00	144,648.00
SANIT SAFETY COORD	2	212,946.00	2	220,366.00	2	220,366.00	220,366.00
SANITATION FOREMAN I	3	234,132.00	3	244,373.00	3	244,373.00	244,373.00
SANITATION FRMN II	5	414,636.00	5	429,331.00	5	429,331.00	429,331.00
SANITATION INSP I	3	187,228.00	3	194,264.00	3	194,264.00	194,264.00
SANITATION INSP II	4	327,624.00	4	340,814.00	4	340,814.00	340,814.00
SANITATION INSP III	2	164,551.00	2	171,101.00	2	171,101.00	171,101.00
SANITATION WORKER I	57	3,445,702.00	57	3,549,056.00	56	3,513,055.00	3,513,055.00
SANITATION WORKER II	42	2,732,422.00	42	2,814,387.00	42	2,814,387.00	2,814,387.00
SECRETARY TO COMM		35,000.00		35,000.00		35,000.00	35,000.00
STOREYARD CREW CHIEF	5	405,885.00	5	418,060.00	5	418,060.00	418,060.00
SUPT OF SANITATION	8	880,656.00	8	955,750.00	7	845,276.00	845,276.00
TELEPHONE OPER-SR		66,739.00		68,741.00		68,741.00	68,741.00
WEIGHER		45,000.00		71,175.00		45,000.00	45,000.00
OVERTIME		2,000,000.00		2,000,000.00		1,800,000.00	1,800,000.00
LONGEVITY		319,125.00		328,825.00		328,825.00	328,825.00
SALARY ADJUSTMENTS		859,493.00		859,493.00		928,569.00	928,569.00

FUND		DEPARTMENT				2010 BUDGET	
SANITATION		300-006-8110		SANITATION DEPT			
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
TOTAL		30,945,462.00		32,267,452.00	31,811,793.00		31,811,793.00
LESS SAVINGS		-167,058.00			-117,717.00		-117,717.00
		30,778,404.00			31,694,076.00		31,694,076.00

FUND		DEPARTMENT			2010 BUDGET		
WATER		500-006-8310			WATER UTILITY		
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		48,594.00		50,052.00			50,052.00
ASST TO DEP COMM-WAT		102,149.00		105,213.00			105,213.00
AUDITING ASSISTANT		40,821.00		42,046.00			42,046.00
AUDITOR I		83,534.00		86,040.00			86,040.00
AUTO SERVICE WORKER		55,575.00		58,261.00			58,261.00
AUTO SHOP SUPV		98,315.00		101,264.00			101,264.00
BLDG MAINT SUPV		111,993.00		115,353.00			115,353.00
BLDG&GRDS CREW CHIEF		68,857.00		70,923.00			
CASHIER III		74,070.00		76,292.00			76,292.00
CIVIL ENG DRAFTERIII	2	205,322.00	2	211,482.00	2	211,482.00	211,482.00
CIVIL ENGINEER II		111,993.00		115,353.00			115,353.00
CLERICAL AIDE SEAS		100,000.00		100,000.00			135,000.00
CLERK III	3	181,491.00	3	190,644.00	3	190,644.00	190,644.00
CLERK IV		74,902.00		80,385.00			80,385.00
COMM DEPT/WATER		109,140.00		107,000.00			109,140.00
DEP COMM-WATER 1ST		70,000.00		70,000.00			75,000.00
DEP COMM-WATER 2ND		70,000.00		70,000.00			75,000.00
DIESEL MECHANIC	3	236,421.00	3	243,513.00	3	243,513.00	243,513.00
ELECTRONIC TECHN II		106,974.00		110,183.00			110,183.00
GROUNDSKEEPER I		65,959.00		70,508.00			70,508.00
LABOR CREW CHIEF I		70,943.00		73,071.00			73,071.00
LABORER AIDE		37,038.00		39,907.00			39,907.00
LABORER I	7	356,330.00	7	373,553.00	7	373,553.00	373,553.00
LABORER II		66,739.00		68,741.00			68,741.00
LABORER I-PARTTIME		75,000.00		75,000.00			75,000.00
LABORER I-SEASONAL		125,000.00		125,000.00			125,000.00
MAINT MECHANIC I	2	130,579.00	2	136,935.00	2	136,935.00	136,935.00
MAINT MECHANIC II	4	288,073.00	4	302,360.00	4	302,360.00	302,360.00
OFFICE AIDE		45,596.00		47,621.00			47,621.00
OFFICE SERVICES ASST		59,884.00		63,590.00			63,590.00
PUBLIC HEALTH AIDE		63,629.00		65,538.00			65,538.00
RECEPTIONIST	2	91,257.00	2	93,995.00	2	93,995.00	93,995.00
STOREYARD CREW CHIEF	3	243,531.00	3	250,836.00	3	250,836.00	250,836.00
WATER DISTR SUPV		51,198.00		52,734.00			52,734.00
WATER METER SVC HELP	3	159,918.00	3	165,791.00	3	165,791.00	165,791.00

FUND		DEPARTMENT			WATER UTILITY			
WATER		500-006-8310						
TITLE DESCRIPTION	NO.	2008 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2010 BUDGET ADOPTED
WATER METER SVC WRKR	3	214,032.00	3	226,068.00	3	228,876.00	3	228,876.00
WATER METER WORKER I		39,494.00		40,679.00		40,679.00		40,679.00
WATER METER WRKR II	2	159,221.00	2	167,224.00	2	167,224.00	2	167,224.00
WATER METERING SUPV		86,551.00		92,959.00		92,959.00		92,959.00
WATER PLANT MNT FRMN		43,530.00		44,836.00		44,836.00		44,836.00
WATER PLANT MNT SUPV		86,551.00		92,959.00		92,959.00		92,959.00
WATER PLANT OPER TRN	2	78,486.00	2	84,352.00	2	84,352.00	2	84,352.00
WATER PLANT OPERATOR	4	267,215.00	4	282,681.00	4	282,681.00	4	282,681.00
WATER PLANT SUPV I	2	159,221.00	2	167,224.00	2	167,224.00	2	167,224.00
WATER PLANT SUPV II		82,835.00		89,148.00		89,148.00		89,148.00
WATER SERVICE WORKER	3	198,797.00	3	206,505.00	3	206,505.00	3	206,505.00
WATER SVC SUPV I	2	149,804.00	2	160,770.00	2	160,770.00	2	160,770.00
WATER SVC SUPV II	2	158,994.00	2	165,387.00	2	165,387.00	2	165,387.00
OVERTIME & PREMIUM		400,000.00		400,000.00		375,000.00		375,000.00
LONGEVITY		61,525.00		65,025.00		65,025.00		65,025.00
TOTAL		6,067,081.00		6,295,001.00		6,249,026.00		6,249,026.00
LESS SAVINGS		-21,628.00						
		6,045,453.00						

FUND		DEPARTMENT						2010 BUDGET
PARKS		400-007-7110		PARKS & RECREATION				
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES								
ASST AUTO SHOP SUPV		74,018.00		78,668.00		78,668.00		78,668.00
ASST COORD DEV CHAL		62,457.00		69,667.00		69,667.00		69,667.00
ASST CUST WORK SUPV	3	227,560.00	3	234,386.00	3	234,386.00	3	234,386.00
ASST RECREATION DIR	4	290,308.00	4	299,018.00	4	299,018.00	4	299,018.00
ASST TO DEP COMM-REC		100,608.00		103,657.00		103,626.00		103,626.00
AUTO MECHANIC I	3	172,598.00	3	181,942.00	3	181,942.00	3	181,942.00
AUTO MECHANIC II	3	206,449.00	3	217,576.00	3	217,576.00	3	217,576.00
AUTO SERVICE WORKER		34,952.00		36,001.00		36,001.00		36,001.00
AUTO SHOP FOREMAN		78,044.00		83,612.00		83,612.00		83,612.00
AUTO SHOP SUPERVISOR		94,480.00		101,264.00		101,264.00		101,264.00
BLDG MAINT FOREMAN		90,632.00		97,314.00		97,314.00		97,314.00
BLDG MAINT SUPV	3	286,469.00	3	295,063.00	3	295,063.00	3	295,063.00
CASHIER I		38,745.00		41,656.00		41,656.00		41,656.00
CHIEF WTR SFTY INSTR		89,483.00		92,167.00		92,167.00		92,167.00
CLEANER I	4	235,206.00	4	243,174.00	4	243,174.00	4	243,174.00
CLEANER II	3	162,757.00	3	169,947.00	3	169,947.00	3	169,947.00
CLERK II		55,096.00		58,719.00		58,719.00		58,719.00
CLERK III	2	141,886.00	2	146,142.00	2	146,142.00	2	146,142.00
CLERK IV	3	243,531.00	3	250,836.00	3	250,836.00	3	250,836.00
CLERK LABORER	4	194,018.00	4	206,291.00	4	206,291.00	4	206,291.00
COMM RESEARCH ASST	4	243,706.00	4	249,473.00	4	251,018.00	4	251,018.00
COMM-DPT/PARKS&REC		126,399.00		123,921.00		126,399.00		126,399.00
COMMUNITY SVCS REPR	2	149,873.00	2	154,369.00	2	154,369.00	2	154,369.00
COMPUTER OPERATOR II		86,551.00		89,148.00		89,148.00		89,148.00
CONST INSPECTOR II		86,551.00		89,148.00		89,148.00		89,148.00
CONST INSPECTOR III	3	300,045.00	3	313,129.00	3	313,129.00	3	313,129.00
COORD CULT ARTS		80,201.00		85,320.00		85,320.00		85,320.00
COORD HADCP CHL PROG		104,453.00		107,587.00		107,587.00		107,587.00
CUSTODIAL WORKER I	2	106,621.00	2	109,819.00	2	111,467.00	2	111,467.00

FUND		DEPARTMENT						2010 BUDGET
PARKS		400-007-7110		PARKS & RECREATION				
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
DATA CONTROL ASST		68,781.00		70,844.00		70,844.00		70,844.00
DEP COMM-ADMIN		120,464.00		118,102.00		120,464.00		120,464.00
DEP COMM-COMM.RELTNS		115,749.00		113,479.00		115,749.00		115,749.00
DEP COMM-PARKS&REC	3	292,339.00	3	288,077.00	3	292,339.00	3	292,339.00
DEP COMM-WHSE/INVTY		75,000.00		75,000.00		75,000.00		75,000.00
DIESEL MECHANIC I		45,977.00		49,277.00		49,277.00		49,277.00
ENGINEERING HELPER	2	114,240.00	2	117,667.00	2	117,667.00	2	117,667.00
EQUIP OPERATOR I	4	210,430.00	4	218,498.00	4	218,498.00	4	218,498.00
EQUIP OPERATOR II	3	181,555.00	3	189,258.00	3	189,258.00	3	189,258.00
EQUIP OPERATOR III	6	360,023.00	6	380,075.00	6	380,075.00	6	380,075.00
EVENTS COORDINATOR	3	289,776.00	3	294,864.00	3	298,469.00	3	298,469.00
GENERAL PARK CREW CH	6	382,314.00	6	454,616.00	5	350,184.00	5	350,184.00
GRAPHIC ARTS SPLST		89,483.00		92,167.00		92,167.00		92,167.00
GREENSKEEPER I	2	123,033.00	2	128,469.00	2	128,469.00	2	128,469.00
GROUNDSKEEPER I	2	109,062.00	2	112,334.00	2	112,334.00	2	112,334.00
GROUNDSKEEPER II	2	152,902.00	2	157,490.00	2	157,490.00	2	157,490.00
GROUNDSKEEPER III	9	715,824.00	9	742,827.00	9	742,827.00	9	742,827.00
LABOR CREW CHIEF I	35	2,262,612.00	36	2,431,850.00	34	2,343,645.00	34	2,343,645.00
LABOR CREW CHIEF II	20	1,481,558.00	21	1,540,071.00	20	1,551,148.00	20	1,551,148.00
LABORER I	104	5,637,169.00	104	5,964,220.00	104	5,934,769.00	104	5,934,769.00
LABORER II	36	2,240,937.00	36	2,333,397.00	36	2,333,397.00	36	2,333,397.00
LANDSCAPE ARCHT III		68,857.00		70,923.00		70,923.00		70,923.00
LIFEGUARD		35,700.00		36,771.00		36,771.00		36,771.00
MAINT CARP CREW CHF		61,200.00		42,024.00		63,036.00		63,036.00
MAINT CARPENTER	2	137,682.00	2	141,812.00	2	141,812.00	2	141,812.00
MAINT ELECTRICIAN	3	164,304.00	3	176,641.00	3	176,641.00	3	176,641.00
MAINT MECHANIC I	17	958,500.00	17	1,007,421.00	17	1,007,421.00	17	1,007,421.00
MAINT MECHANIC II	9	564,205.00	9	592,203.00	8	551,524.00	8	551,524.00
MAINT SUPERVISOR		76,271.00		78,559.00		78,559.00		78,559.00
MAINTENANCE PAINTER		68,841.00		70,906.00		70,906.00		70,906.00

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

2010 BUDGET

TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
MAINTENANCE PLUMBER		68,841.00		70,906.00		70,906.00		70,906.00
MANAGEMENT ANALYST		116,525.00		120,021.00		120,021.00		120,021.00
MESSENGER		68,269.00		70,317.00		70,317.00		70,317.00
MULTI KEYBOARD SUPV	2	152,902.00	2	157,490.00	2	157,490.00	2	157,490.00
MUSEUM ASSISTANT	2	117,868.00	2	119,859.00	2	121,404.00	2	121,404.00
OFFICE SERVICES ASST	4	259,299.00	4	210,274.00	4	273,864.00	4	273,864.00
OFFICE SERVICES SUPV	2	215,804.00	2	220,733.00	2	222,278.00	2	222,278.00
PARK CREW CHIEF	30	2,268,936.00	30	2,618,374.00	30	2,328,603.00	30	2,328,603.00
PARK MAINT SUPV	2	166,272.00	2	171,260.00	2	171,260.00	2	171,260.00
PARK SUPV I	17	1,391,744.00	18	1,450,105.00	17	1,449,265.00	17	1,449,265.00
PARK SUPV II	4	315,463.00	4	333,531.00	4	333,531.00	4	333,531.00
PARK SUPV III	11	1,099,239.00	11	1,171,131.00	11	1,171,131.00	11	1,171,131.00
PERSONNEL ASSISTANT	2	163,123.00	2	168,017.00	2	168,017.00	2	168,017.00
PHYSICAL COND SPLST	4	277,638.00	4	285,968.00	4	285,968.00	4	285,968.00
PUBLIC HEALTH AIDE	3	179,844.00	3	207,540.00	3	184,040.00	3	184,040.00
RECEPTIONIST	6	231,200.00	6	269,308.00	5	248,000.00	5	248,000.00
RECREATION AIDE	12	485,419.00	12	574,076.00	11	510,909.00	11	510,909.00
RECREATION DIRECTOR	2	192,720.00	2	194,716.00	2	198,502.00	2	198,502.00
RECREATION LEADER I		66,739.00		68,741.00		68,741.00		68,741.00
RECREATION LEADER II		61,546.00		65,370.00		65,370.00		65,370.00
RECREATION SPEC-AQTS		40,821.00		42,046.00		42,046.00		42,046.00
RECREATION SPEC-ATHL	2	117,272.00	2	120,791.00	2	120,791.00	2	120,791.00
RECREATION SPEC-HDCP		40,821.00		42,046.00		42,046.00		42,046.00
RECREATION SUPV	5	366,194.00	5	303,843.00	5	389,883.00	5	389,883.00
RINK GUARD		46,828.00		52,028.00		52,028.00		52,028.00
SECRETARY TO COMM		70,594.00		72,712.00		72,712.00		72,712.00
SIGN PAINTER		68,841.00		70,906.00		70,906.00		70,906.00
SPEC PARK DIST SUPV		111,993.00		115,353.00		115,353.00		115,353.00
SR CIT PROG DEV AIDE	2	153,525.00	2	158,130.00	2	158,130.00	2	158,130.00
STOREYARD CREW CHIEF	2	162,354.00	2	167,224.00	2	167,224.00	2	167,224.00

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

2010 BUDGET

TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
SUPV-BLDG OPERATIONS		60,000.00		111,714.00				
TELEPHONE OPERATOR		36,728.00		39,584.00		39,584.00		39,584.00
YOUTH DEV SPEC		57,164.00		58,879.00		58,879.00		58,879.00
ASST.REC.SPLST. - P/T		293,890.00		331,730.00		310,890.00		310,890.00
LIFEGUARD - P/T		337,750.00		366,458.00		352,750.00		352,750.00
PARK&REC FIELD WORK - P/T		800,533.00		850,000.00		830,533.00		830,533.00
RECREATION AIDE - P/T		470,273.00		398,870.00		390,273.00		390,273.00
RECREATION SPEC - P/T		55,730.00		55,730.00		55,730.00		55,730.00
REGISTERED NURSE - P/T		29,000.00		36,035.00		32,000.00		32,000.00
SWIM COACH - P/T		8,295.00		9,042.00		8,995.00		8,995.00
BEACH SAFETY SUPV I - SEAS		26,000.00		40,000.00		26,000.00		26,000.00
BEACH SAFETY SUPV II - SEAS		14,595.00		14,595.00		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		340,000.00		330,287.00		330,287.00
CUSTODIAL WRKRS - SEAS		23,400.00		23,400.00		23,400.00		23,400.00
DIVING COACH - SEAS		33,000.00		33,471.00		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		90,000.00		103,000.00		90,000.00		90,000.00
LABORER - SEAS		56,000.00		57,840.00		56,000.00		56,000.00
LIFEGUARD - SEAS		3,474,650.00		4,066,633.00		3,656,650.00		3,656,650.00
MAINT HELPER - SEAS		220,800.00		240,800.00		225,800.00		225,800.00
PARK&REC FIELD WORK - SEAS		2,102,335.00		2,202,335.00		2,137,335.00		2,137,335.00
POOL OPERATOR - SEAS		22,200.00		22,200.00		22,200.00		22,200.00
POOL SAFETY SUPV I - SEAS		46,000.00		49,845.00		47,000.00		47,000.00
SECURITY AIDE - SEAS		151,850.00		175,000.00		161,850.00		161,850.00
SENIOR SWIM COACH - SEAS		8,295.00		8,295.00		8,295.00		8,295.00
SWIM COACH - SEAS		74,241.00		81,922.00		74,241.00		74,241.00
OVERTIME & PREMIUM		1,020,500.00		1,040,910.00		975,000.00		975,000.00
LONGEVITY		441,225.00		438,650.00		438,650.00		438,650.00

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

2010 BUDGET

TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
SALARY ADJUSTMENTS		575,778.00		147,889.00		0.00		0.00
TOTAL		41,395,438.00		43,564,299.00		42,164,790.00		42,164,790.00
LESS SAVINGS:		-123,047.00		0.00		-133,460.00		-133,460.00
		41,272,391.00		43,564,299.00		42,031,330.00		42,031,330.00

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

DATE: 10/1/2009

TAXING JURISDICTION: TOWN OF HEMPSTEAD

FISCAL YEAR BEGINNING: 2010

TOTAL EQUALIZED VALUE IN TAXING JURISDICTION: \$ 139,000,032,400

Exemption Code	Exemption Description	Statutory Authority	No. of Exemptions	Total Equalized Value	% of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	268	2,397,562,100	1.72%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	1,213,900	0.00%
13100	CO - GENERALLY	RPTL 406(1)	1,316	3,518,300,700	2.53%
13500	TOWN - GENERALLY	RPTL 406(1)	716	3,945,620,100	2.84%
13650	VG - GENERALLY	RPTL 406(1)	894	1,345,290,900	0.97%
13800	SCHOOL DISTRICT	RPTL 408	311	4,918,506,000	3.54%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	86	188,662,200	0.14%
13970	REGIONAL OTB CORPORATION	RACING L 513	2	1,195,700	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	29	513,177,200	0.37%
14100	USA - GENERALLY	RPTL 400(1)	39	239,272,500	0.17%
14110	USA - SPECIFIED USES	STATE L 54	24	37,475,400	0.03%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	96	658,178,600	0.47%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	124	31,935,500	0.02%
19950	MUNICIPAL RAILROAD	RPTL 456	257	181,688,600	0.13%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	216	203,415,600	0.15%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	218	876,645,200	0.63%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	80	288,864,600	0.21%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	15,668,100	0.01%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	228	239,104,500	0.17%
26100	VETERANS ORGANIZATION	RPTL 452	40	31,821,400	0.02%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	674	1,726,215,200	1.24%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	134	140,066,100	0.10%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	117,377,900	0.08%
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	47	194,982,200	0.14%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	10,863	1,952,264,500	1.41%
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	10,289	746,208,200	0.53%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	8,319	978,370,000	0.70%
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	736	67,089,000	0.05%
41161	COLD WAR VETERAN - 15%	RPTL 458-b	663	7,957,500	0.01%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-b	27	857,100	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	20	10,336,700	0.01%
41400	CLERGY	RPTL 460	334	160,427,600	0.12%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	1,591	76,251,500	0.05%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	500	25,503,400	0.02%
41800	PERSONS AGE 65 OR OVER	RPTL 467	3,521	676,381,700	0.48%
41801	PERSONS AGE 65 OR OVER	RPTL 467	3,382	515,111,300	0.37%
41804	PERSONS AGE 65 OR OVER	RPTL 467	3,398	-	0.00%
41834	ENHANCED STAR	RPTL 425	26,923	-	0.00%
41854	BASIC STAR	RPTL 425	153,240	-	0.00%
41900	PHYSICALLY DISABLED	RPTL 459	150	10,135,600	0.01%
41901	PHYSICALLY DISABLED	RPTL 459	9	362,800	0.00%
41904	PHYSICALLY DISABLED	RPTL 459	2	-	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	226	41,009,600	0.03%
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	38	5,882,800	0.00%
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	24	-	0.00%
44112	FIRST-TIME HOMEBUYERS - NEW CO	RPTL 457	2	312,000	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-f	1,310	46,567,600	0.03%
44211	HOME IMPROVEMENTS	RPTL 421-f	993	39,521,600	0.03%
44214	HOME IMPROVEMENTS	RPTL 421-f	3	-	0.00%
47600	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	118	27,633,700	0.02%
47601	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	113	47,131,000	0.03%
48670	REDEVELOPMENT HOUSING CO	P H FIL 125 & 127	16	78,083,200	0.06%
	TOTAL		232,647	\$ 27,325,638,600	19.64%

Amount attributed to payments in lieu of taxes: \$ 1,786,361