

TOWN OF HEMPSTEAD

NASSAU COUNTY

NEW YORK



BUDGET
FOR THE YEAR ENDING
DECEMBER 31, 2011

KATE MURRAY
Supervisor



Office of the Supervisor
TOWN OF HEMPSTEAD
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2011 BUDGET

September 30, 2010

When I sit down with staff members to craft a budget for America's largest township, I reflect upon an adage that cautions, "Opportunities are never lost; someone will take the one you miss." Accordingly, I take seriously the opportunity to present an honest, forthright spending plan that shows the utmost respect for taxpayers while funding a full complement of services and programs for families, senior citizens, children with special needs and all members of Hempstead Town's family. Furthermore, my administration is determined not to miss genuine opportunities to unite workers and employers at the town's career center, promote reasonable development, stimulate the economy, revitalize local business districts, protect the environment and construct affordable homes for young workers and mature residents.



Supervisor Kate Murray

As I propose this 2011 budget document, my priorities remain the same as when I produced my first budget proposal for 2004. Specifically, this financial document continues the sound and sensible fiscal policies that have earned Hempstead Town the confidence of Wall Street credit rating

agencies^{1 2} and the trust of neighbors on Main Street. It incorporates the lessons we've learned over previous years and sets the foundation for continued financial prosperity as we look ahead to 2012, 2013 and beyond.

“Be Prepared” **Budgeting During an Economic Crisis**

Many government officials could have benefited from adhering to the Boy Scout credo “Be Prepared” in the face of the current economic crisis. Hempstead Town has heeded the call of the scouts and Hempstead taxpayers have reaped the benefits. Not all governments have shown taxpayers the same level of respect. Declining revenues, rising mandated costs, unchecked spending and increased reliance on issuing debt to meet obligations have wreaked havoc on our federal government's finances and the budgets of several states and localities.

From adjusting budgeted amounts for plummeting mortgage-recording and economy-sensitive revenues to controlling personnel costs and scrupulously managing debt, governmental leaders have an obligation to prepare for changing economic conditions and to develop financial plans responsibly. We've done our part in Hempstead Town and Wall Street credit rating agencies have recognized that fact by awarding our township the highest ratings available.^{3 4} Additionally, the independent Government Finance Officers Association (GFOA) has conferred its Excellence in Financial Reporting Award upon Hempstead Town every year since 2003.⁵ The GFOA distinction endorses the town's

¹ Standard & Poor's Ratings Services Assigns AAA Rating on Hempstead, NY's Series 2010 A-B General Obligation (GO) Bonds with Stable Outlook, April 19, 2010.

² Moody's Investors Service Upgrades Town of Hempstead's (NY) General Obligation (GO) Rating to Aaa, April 16, 2010.

³ Op Cit.

⁴ Op Cit.

⁵ 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; December 31, 2008; December 18, 2009; 2010 award pending.

budget reporting practices as honest, transparent and accountable. In short, this budget proposal continues our practice of being prepared for harsh economic and financial realities, and it contains realistic revenue projections in the face of weak retail sales and a flagging housing market. Finally, the level of borrowing in Hempstead Town bucks the trend of excessive financing that plagues many governments. Specifically, debt service obligations have been reduced by almost 4.3% in my 2011 proposal.⁶

By all accounts, Hempstead Town has adhered to the “Be Prepared” motto while many other governments at all levels have ignored critical economic warning signs and are experiencing budgetary distress as a result. In fact, the Congressional Budget Office has sounded an alert on the burgeoning federal debt, stating, “unless policy makers restrain the growth of spending, increase revenues significantly as a share of the GDP (Gross Domestic Product), or adopt some combination of these two approaches, growing budget deficits will rise to unsupportable levels.”⁷ And, the Peterson-Pew Commission on Budget Reform warns that without a dramatic change in U. S. fiscal policy, “the excessive debt would also affect citizens in their everyday lives by harming the American standard of living through slower economic growth and dampening wages...”⁸

The budget scenario at the state level is equally disconcerting. A recent New York Times article observed, “California, New York and other states are showing many of the same signs of debt overload that recently took Greece to the brink – budgets that will not balance, accounting that masks debt...”⁹

⁶ Debt service payments in the 2010 budget total \$55.2 million; 2011 proposed budget amount is \$52.8 million.

⁷ Congressional Budget Office, Federal Debt and the Risk of a Fiscal Crisis, July 27, 2010.

⁸ The Peterson-Pew Commission on Budget Reform, Red Ink Rising, A Call to Action to Stem the Mounting Federal Debt, December 2009.

⁹ New York Times, State Debt Woes Grow Too Big to Camouflage, March 29, 2010.

Locally, the signs of budgetary and fiscal chaos abound. Suffolk County is seeking to shutter or sell its nursing home to achieve budgetary balance, one east end town is operating on austerity according to its Supervisor¹⁰ and a large Long Island town has been cited by the New York State Comptroller for cash shortages, inaccurate fund balances and inappropriately charging local village residents for expenses that should have been shouldered by all town residents.

In short, my administration has produced a spending plan that controls costs to the greatest extent possible while holding taxes at reasonable levels. At the same time, I will not resort to fiscal gimmicks such as over-reliance on “one shot” (non-recurring) revenues. To do so would only mortgage our children’s future and place our township in the same fiscal morass as so many failing governments.

Wall Street Knows Who’s Building Arks, Who’s Just Predicting Rain

Louis V. Gerstner, the former Chief Executive Officer of R.J.R. Nabisco and IBM has remarked more than once, “You don’t get points for predicting rain. You get points for building arks.” In responding to the economic tsunami and the subsequent financial floodwaters of a major recession, Wall Street credit rating agencies have clearly distinguished the governments who are merely watching the economic weather conditions from those who have taken steps to craft watertight budgets that don’t rely on leaky projections or temporary fiscal patches. Indeed, Hempstead Town is only one of two municipalities out of Long Island’s two counties, 13 towns and two cities to have earned Moody’s Investors Service’s highest rating (Aaa).¹¹ What’s more, Hempstead’s credit ratings place it in the top 10% of all municipalities in New York State.¹²

¹⁰ Suffolk Times, Supervisor Predicts a Tax Hike, September 16, 2010.

¹¹ Capital Markets Advisors, LLC, September 22, 2010.

¹² Ibid.

America's Largest Town

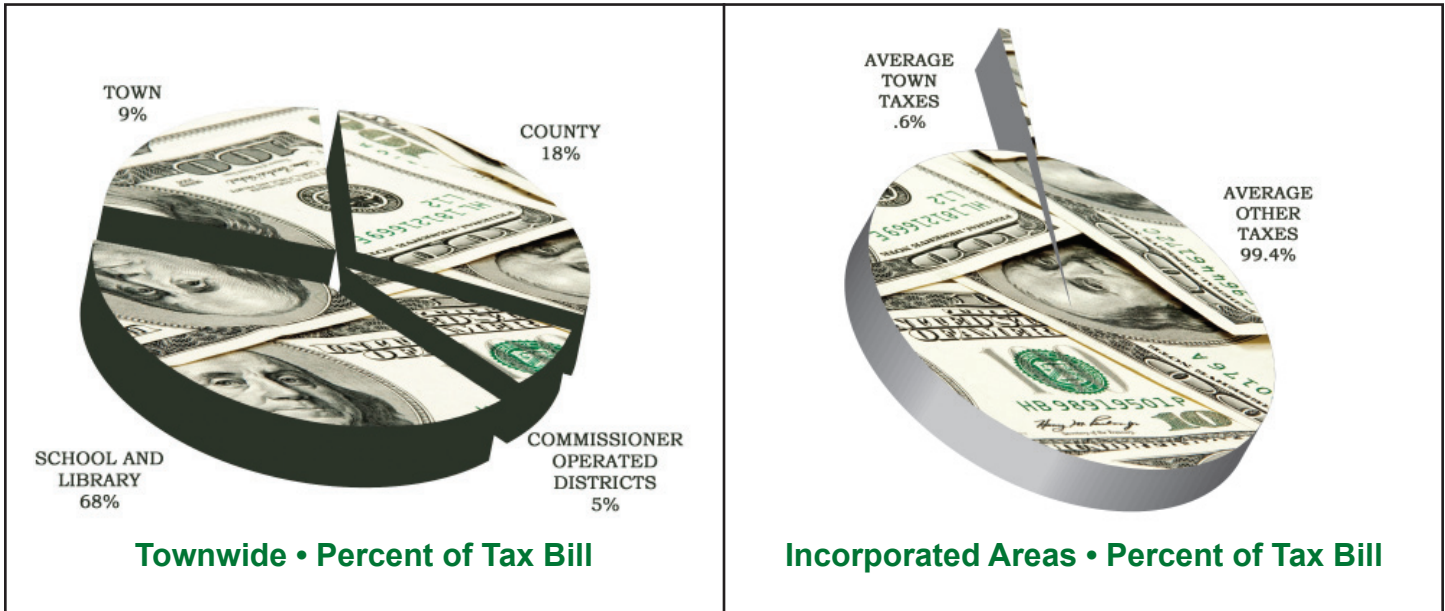
Hempstead's offices are far from the sleepy type of town hall that most people visualize when they think of town government. With a population of over 765,000, Hempstead is America's largest township, boasting a diverse population that is greater in number than four states, as well as the cities of Denver, Boston and Baltimore.

A lean and efficient municipal workforce maintains 1,200 miles of roadway, operates over 200 parks, pools, beaches and marinas, manages 1,200 senior citizen apartments, collects garbage from 85,000 homes and provides water to 130,000 customers.

Caring employees serve 1,600 children with special needs at Hempstead's acclaimed ANCHOR Program and deliver life-enhancing services to mature residents at 16 senior centers and 100 clubs. Our town's career center has placed 15,000 workers in jobs this year while our planning department continues to build new affordable homes for working families and revitalize local business districts.

When you consider that the town furnishes the vast majority of services utilized by local residents, excluding primary and secondary education and police protection, Hempstead Town constitutes the greatest value for your tax dollar. As the following charts illustrate, the town constitutes one of the smallest components of the average resident's tax burden, totaling only nine cents (9¢) of every tax dollar (less than one cent of every tax dollar goes toward town services for residents of incorporated villages).

Where Your Property Tax Dollars Go – 2010



Hempstead Addresses Budget Challenges – Unfunded Mandates Rise, Some Revenues Fall

My administration has aggressively controlled costs within its discretion and constrained spending to the greatest extent possible, holding managers accountable for compliance with the town's budget and multi-year fiscal plan. Indeed, Moody's Investors Service has based its top rating of Hempstead's finances on "the town's prudent fiscal management characterized by conservative budgeting practices, development of multi-year financial forecasts..."¹³ At the same time, unfunded mandates such as a new Metropolitan Transportation Authority (MTA) Payroll Tax have combined with plummeting revenues in areas like mortgage recording fees (proceeds associated with area real estate sales/refinancings) and interest earnings on town investments to present challenges that we are confronting in a forthright manner.

¹³ Moody's Investors Service Upgrades Town of Hempstead's (NY) General Obligation (GO) Rating to Aaa, April 16, 2010.

This proposal controls spending that is under the town's authority. Meanwhile, Hempstead taxpayers are bearing \$3.4 million in increased costs associated with a new Metropolitan Transportation Authority (MTA) Payroll Tax imposed on all local employers and an arcane fee imposed by the county in 2004 as part of a complex chargeback program between community colleges in the state. Factoring for these non-discretionary mandates, this proposal constrains spending to 1.68% over last year's budget, an amount within close range to the rate at which consumer prices have risen over last year.¹⁴

Attention to serious cost containment has been evident in a variety of town initiatives. Rightsizing our government workforce continues to offer real savings to residents. The town's workforce remains lean and efficient at 1,996¹⁵ employees under my 2011 plan. This constitutes a 6% reduction in the workforce over the 2,116 employee count a decade ago (BYE2000). Further, the 2011 spending plan contemplates \$6.3 million in savings as a result of leaving 127 budgeted positions vacant.¹⁶

Reducing costs through responsible and smart budgeting is rewarding. Hempstead's superlative bond rating has resulted in the town being able to refinance debt at extremely low interest rates. Indeed, the 2011 budget includes a \$2.4 million reduction in debt service costs as a direct result of our township's superior credit rating and conservative budgeting practices.¹⁷

The list of non-discretionary costs imposed upon our township is long. As previously mentioned, a so-called Nassau Community College chargeback will witness a 55.6% increase in 2011

¹⁴ According to the U.S. Department of Labor's Bureau of Labor Statistics, the Consumer Price Index for Urban Consumers in the New York-Northern New Jersey, Long Island, NY-NJ-CT-PA area rose from 238.28 to 241.57 (1.38%) from August 2009 to August 2010 (inclusive). August is the latest one-year period for which data is available.

¹⁵ FTE (Full Time Equivalent Employees)

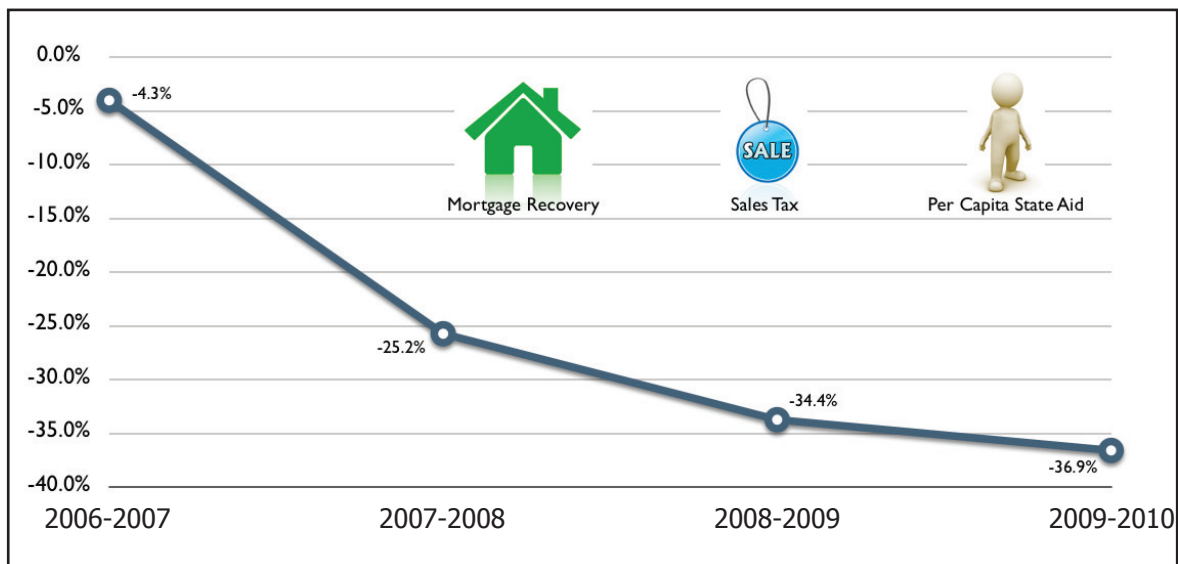
¹⁶ Hempstead Comptroller's Office assumes average full time employee salary of \$74,300 x 127 positions that will not be filled.

¹⁷ Hempstead Comptroller's Office, 2010 debt service totals \$55.2 million; 2011 budget includes \$52.8 million in debt service payments.

(up \$1 million from the \$1.8 million budgeted 2010 amount), and the newly imposed MTA Payroll Tax will add over half a million dollars to the taxpayer's bill. What's more, increasingly generous payment rates established by the New York State Worker's Compensation Board for those receiving benefits, among other factors, will result in an 8.2% (\$600,000) increase in Worker's Compensation costs. Escalating utility rates also add to the list of financial obligations that are beyond the control of local governments.

At the same time that mandated costs continue to rise, some major revenue sources to local governments continue to fall. In particular, mortgage recording fees, sales tax revenues and per capita income (population based state aid to municipalities) have dropped precipitously. In total, revenues for these three areas have fallen 37% since 2006, comprising a \$39.7 million drop in those subsidies to our government in 2010 (compared with 2006 amounts). The chart below details the declining revenue.

Major Declining Revenue Areas



Securing Grants, Reducing Taxpayer Costs

During an economic downturn, it is particularly important that governments continue to undertake improvement projects and other initiatives to keep communities and their infrastructure vibrant, create job opportunities and stimulate the local economy. Simultaneously, government leaders must be creative in mitigating the costs associated with municipal projects. Hempstead Town has been uniquely successful in addressing both of these imperatives by securing federal and state grants to fund many governmental priorities.

Hempstead's efforts to keep our environment clean have gotten a major boost as a result of a \$4.6 million federal Department of Energy grant. The funds will be utilized to construct a 100 kilowatt wind generator at the town's Conservation and Waterways facility, erect solar carports to charge electric vehicles, design and build two state-of-the-art photovoltaic energy systems, convert street lights to energy efficient LED illumination and implement a light bulb exchange program whereby residents will receive free efficient bulbs in exchange for incandescent lamps.

Keeping waterways clean, Hempstead is drawing upon \$556,000 in Nassau Environmental Bond Act funds to install 283 storm drain filters. The devices, which will help keep contaminants out of our bays, complement new tide and rain gauges that monitor pollutants in our waterways. The gauges benefited from a \$47,000 New York State Environmental Protection Fund grant.

The town is receiving two new "zero emission" hydrogen powered vehicles, which are valued at \$100,000 each, from Toyota. These clean energy vehicles will be parked in the shadow of a wind turbine that Hempstead is being gifted through a study agreement with the City of Quebec.

Keeping Bays Clean

Utilizing a \$47,000 NY State Environmental Protection Fund Grant, Hempstead is placing tide and water quality gauges in our bays to monitor and identify sources of pollution from storm water runoff.



Less Is More

When it comes to auto emissions, less really is more. Hempstead is receiving two Toyota hydrogen vehicles valued at \$100,000 each at no cost. The cars emit zero emissions.

In addition to utilizing grant monies to finance green initiatives, Hempstead Town is rebuilding downtowns, constructing affordable homes and assisting senior citizens in financing home repairs with federal and state funds. Indeed, we've built 226 single-family homes and undertaken downtown beautification in a dozen communities with monies from other governments. Streetscape beautification, replete with brick-paved walkways and Victorian streetlights, is coming to Franklin Square, Baldwin and Elmont with the assistance of \$1.25 million in federal stimulus dollars. Senators Skelos, Hannon and Fuschillo have marshaled over \$850,000 in grants for business district upgrades in Woodmere, Levittown and Merrick.

Moreover, our township is pursuing important projects that offer real environmental benefits and needed downtown revitalization while minimizing the impact on local taxpayers through the use of funding from the federal government and New York State.



Revitalizing Downtowns

From beautiful new storefront facades on the West Hempstead/Franklin Square border (left) to inviting brick-paved walkways in Levittown, Hempstead Town is partnering with local business to keep downtowns vibrant and help them to compete with malls and big box stores.

General Town Taxes Frozen

The general town tax is the only tax which every property owner in our township is required to pay. Further, it is the only tax for which residents of incorporated villages are responsible. Under this proposal, general taxes are frozen for the 15th time in 16 years.¹⁸ The average resident will pay approximately \$58.57 in general town taxes under this 2011 proposal. General fund taxes pay for the operation of the town's Department of Public Safety, environmental programs, certain parks and marinas, programs for senior citizens, services of the Town Clerk and Receiver of Taxes office and maintenance of certain town facilities.

¹⁸ Hempstead Comptroller's Office, Total General Fund Tax Levy in FY2010 is \$17.132 million; FY2011 General Fund Tax Levy is \$17.130 million.

Adjustments Proposed to Base Tax Funds

In addition to the general town tax, which is paid by all Hempstead residents, the town budget funds many services which are enjoyed by only some residents. While taxpayers in 22 separate geographic areas of the town pay taxes to varying funds depending on the particular town services they receive, the bulk of costs are encompassed in a group of funds common to all residents of unincorporated areas of the town. This group of funds, termed the base tax, is comprised of the General Fund, Part Town Fund (Board of Appeals, Animal Shelter, Building Department, Department of Planning and Economic Development), Highway Fund, Street Lighting Fund and Refuse Disposal District. The average homeowner¹⁹ will see a 24.5% or \$59 drop in sanitation disposal levy as the result of aggressive negotiations by town officials with Covanta, the corporation that converts our township's solid waste to energy. At the same time, the average homeowner will witness a 2.46% or a \$1.04 reduction in street lighting taxes. This reduction is the result of departmental cost containment measures and debt refinancing at more favorable interest rates. Highway and Part Town Fund levies will rise by just over 7% or \$27.14 for the average homeowner. Total base tax funds will be reduced by 4.52% or \$32.65 for the average homeowner.

The Bottom Line

At \$395.9 million, the 2011 spending proposal is a modest positive adjustment over the 2010 amount and a 0.40% reduction from the \$398 million budget adopted in 2009. In fact, the town's \$2.4 million budget reduction over 2009 runs counter to a 0.42% increase in the rate at which consumer prices have risen over the same period.²⁰

¹⁹ Class I property owners (1, 2 and 3-family residences).

²⁰ According to the U.S. Department of Labor's Bureau of Labor Statistics, the Consumer Price Index for Urban Consumers in the New York-Northern New Jersey, Long Island, NY-NJ-CT-PA area rose from 240.55 to 241.569 (0.42%) from August 2008 to August 2010 (inclusive). August is the latest one-year period for which data is available.

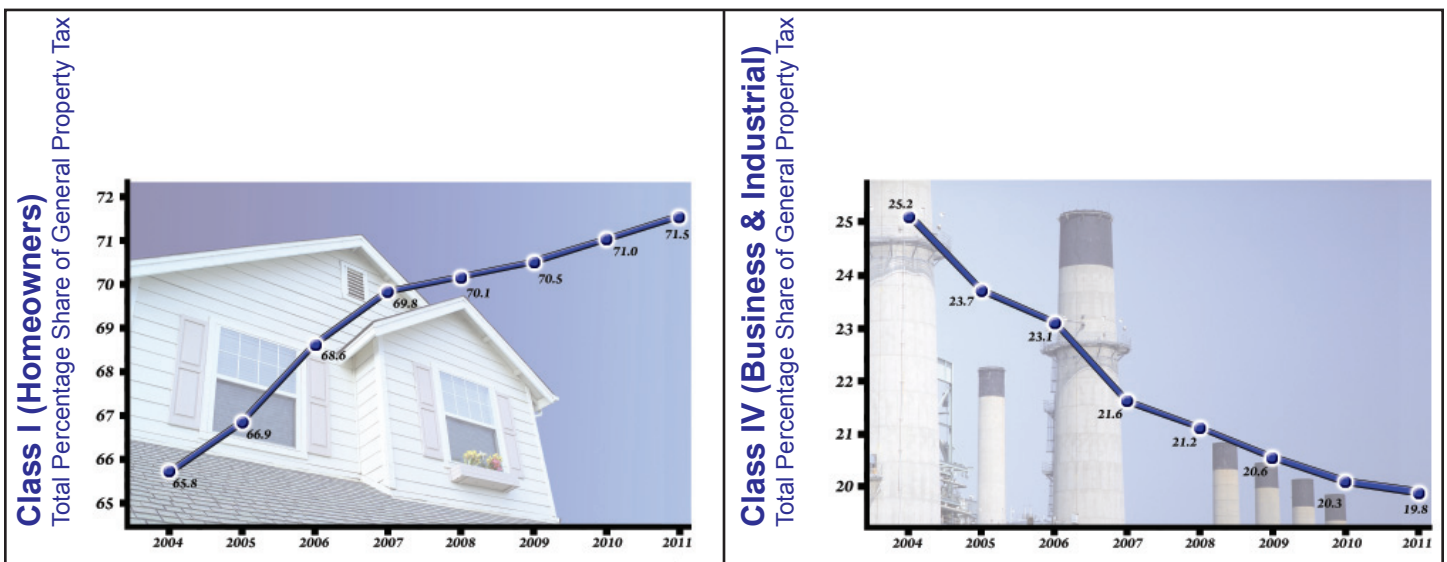
Approximately \$256.6 million will be funded through property tax levies, and \$120.8 million will be provided through other revenue sources. Major non-property tax revenues under this proposal include \$33.4 million in sales tax, \$14 million in mortgage recording tax and \$4 million in state aid. Additionally, this budget anticipates the use of \$18.5 million in reserves.

Assessment Updates Continue to Increase Homeowners Share of Tax Burden

A court ordered county reassessment and subsequent mandated property tax assessment updates have increased the total share of taxes borne by homeowners²¹ while simultaneously reducing the share shouldered by business/industrial property owners. A seven-year analysis shows this alarming trend continues, increasing the total percentage of taxes borne by homeowners from 65.8% to 71.5% (from 2004 to 2010). If it were not for this tax burden shift, homeowners would be paying \$14.6 million less in property taxes to the town in 2010. The following chart details the 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



²¹ Class I property owners (1, 2 and 3-family residences).

Leadership, Growth, Jobs and Services

In difficult economic times, residents look to government officials to offer more than just great municipal services. Today's leaders need to help ensure the prosperity of their communities by taking steps to provide for economic growth, the creation of jobs as well as offering valuable government services.

When it comes to helping residents find real jobs during tough times, HempsteadWorks, the town's one-stop career center, is on the job. Over 28,000 clients have taken advantage of the facility's services during the most recent one-year service period. Amazingly, 14,538 dislocated workers and other job seekers found employment through our offices.

Growing the economy is something that Hempstead's Industrial Development Agency (IDA) takes seriously. Attracting new businesses to locate here, working to retain companies who need

Taking Care of Business

Hempstead Town's Industrial Development Agency is working with the business community to help businesses to locate and expand in America's largest township.



to expand and providing resources to effect significant development agreements are areas where the team of professionals at the IDA excel. During 2009, the agency completed \$51 million in new business, created over 1,000 jobs, provided almost 300 construction jobs and retained over 11,000 jobs that were in danger of relocation.

As other towns witness high retail vacancy rates, a paucity of major development proposals and a dismal outlook when it comes to significant new projects, Hempstead Town is in the midst of working with developers who are proceeding with major projects. These projects will offer economic stimulation, construction and permanent jobs as well as housing, offices, retail and other needed construction. A major Avalon Bay project approved by Hempstead's Town Board will provide a mix of over 200 rental and purchase home options in East Garden City. The development will include a \$95 million investment in the community, create 360 construction jobs and 20 permanent positions. An innovative transit-oriented apartment development in West Hempstead will replace a blighted hotel with 150 apartments in a mixed-use development. The approved homes construction will include over 285,000 square feet of living and other construction space. Finally, Equity One is poised to remake the former Avis property in Westbury with a 400,000 square foot project that features hotel, bank, retail, restaurant and theatre construction. The development, which has cleared Hempstead's Board of Appeals, boasts an impressive \$100 million price tag, a significant community investment.

Even as Hempstead Town is working hard to create jobs, promote reasonable development and stimulate the economy, we haven't lost sight of our role in offering services and programs that are part-and-parcel of the best suburban quality of life experience anywhere.

Did you know that 10,000 youngsters learn to swim each summer at our town pools and a senior summer beach program provides 25,000 seniors with a host of activities to ensure that these

truly are the “golden years?” The acclaimed ANCHOR Program is offering social, recreational and cultural activities to children with special needs, and families across our town enjoy the over 40 free summer concerts at neighborhood parks. You should really consider taking a kayak eco-tour at our Levy Park and Preserve or visit the region’s first and only “green energy” park in Point Lookout. We’re doing our part to make sure that America’s largest township is also the greatest place in which to live, work and play.

We’ve Built an Ark Together,
We’ll Weather the Storm

Louis Gerstner was right when he exclaimed, “You don’t get points for predicting rain. You get points for building arks.” We’ve responded to the floodwaters of an economic recession by crafting responsible budgets that are accountable to taxpayers. Our finances remain strong and our taxpayers are secure while many other governments are adrift in a sea of fiscal and budgetary uncertainty.

A handwritten signature in blue ink that reads "Kate Murray". The signature is written in a cursive style with a long, sweeping tail on the letter "y".

2011
ADOPTED BUDGET OF REVENUES AND EXPENDITURES
OF THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

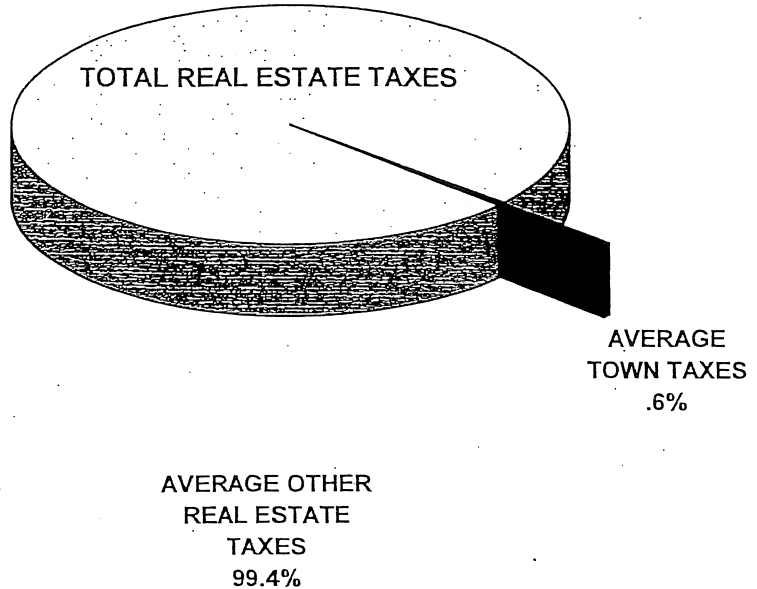
AS ADOPTED BY RESOLUTION NO. 1091-2010 ON OCTOBER 19, 2010 IN ACCORDANCE WITH THE PROVISIONS OF TOWN LAW, ARTICLE 8 – FINANCES, AS AMENDED PURSUANT TO CHAPTER 1049, LAWS OF 1969, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2011 AND ENDING DECEMBER 31, 2011.

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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

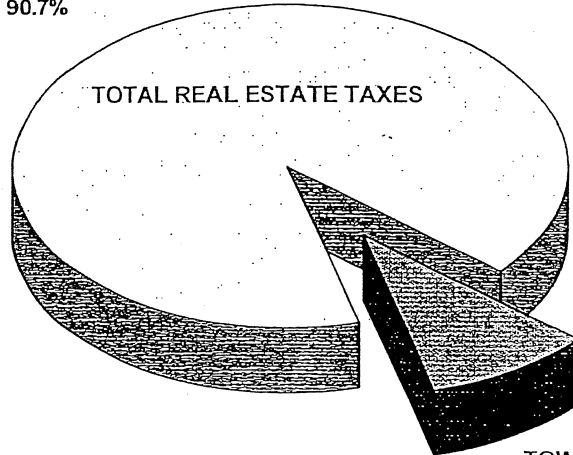
- PROTECT AND MANAGE MARSH LANDS, MARINE LIFE, AND NATURAL RESOURCES ON ALL TOWN OF HEMPSTEAD WATERWAYS

MUNICIPAL PARKING

- PROVIDE AND MAINTAIN PARKING FACILITIES FOR COMMERCIAL AND RESIDENTIAL TAXPAYERS

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

**ALL OTHER REAL
ESTATE TAXES**
90.7%



TOWN TAXES
9.3%

- | | |
|-----------------------------------|--|
| 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 |
| 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
2011
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 2011 Budget Summary	5-9
-Appropriation and Funding Summaries	10-13
-Revenue – Property Tax Data - by Fund	14-49

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.

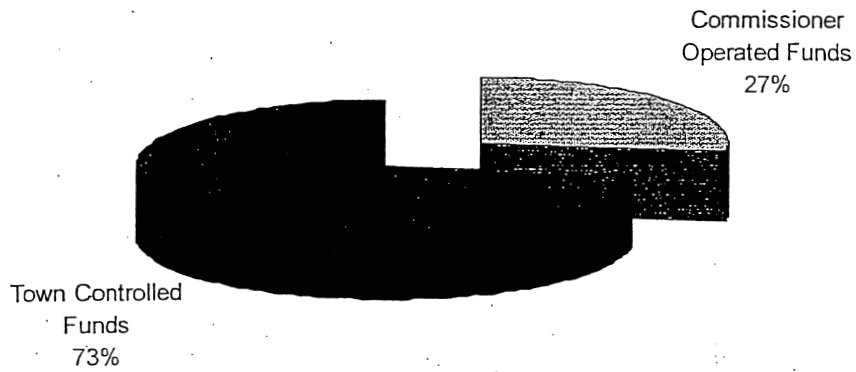
Discounts Allowed- Discounts for full pre-payment of town taxes.

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

2011 BUDGET SUMMARY

	<u>Pages</u>
- Consolidated Funds	6
- Town Controlled Funds	7
- Commissioner Operated Funds	8
- Distribution of Tax Dollars	9

2011 BUDGET
CONSOLIDATED FUNDS



	(IN MILLIONS)
Town Controlled Funds	\$ 395.8
Commissioner Operated Funds	149.0
Total Funds:	\$ 544.8

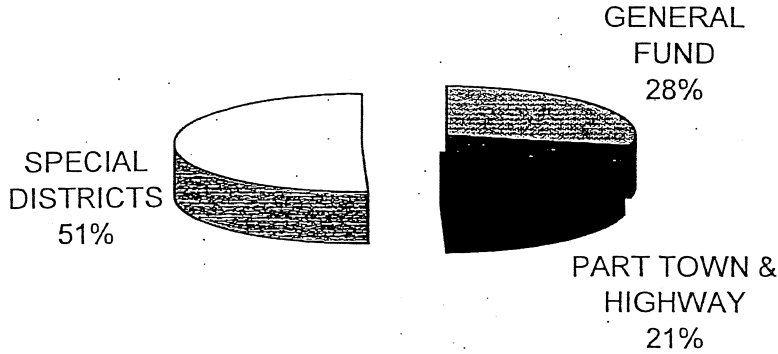
TOWN CONTROLLED FUNDS

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

COMMISSIONER OPERATED FUNDS

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

2011 BUDGET
TOWN CONTROLLED FUNDS



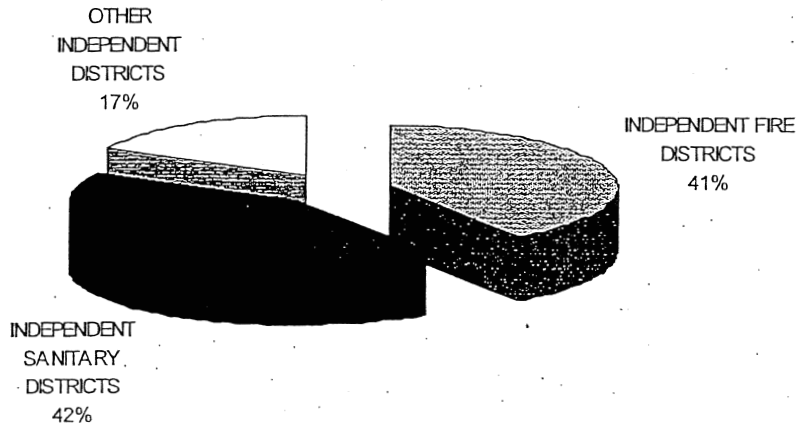
Spending:

TOWN CONTROLLED FUNDS

(In Millions)

\$ 112.7	-General- This fund constitutes the primary operating fund of the Town and includes all revenues and expenses for Town-wide purposes.
82.6	-Part-Town- This fund is used to record transactions which are chargeable only to the unincorporated areas of the Town. Part-Town services are provided by our Buildings, Zoning, Planning and Economic Development, Animal Shelter, and Highway Departments.
200.5	-Town Special Districts- These funds record transactions for those specific areas of the town which provide any of the following special town services; Parking Fields, Water Distribution, Sanitation Collection and Disposal, Parks and Recreation activities and Street Lighting.
\$ 395.8	Total

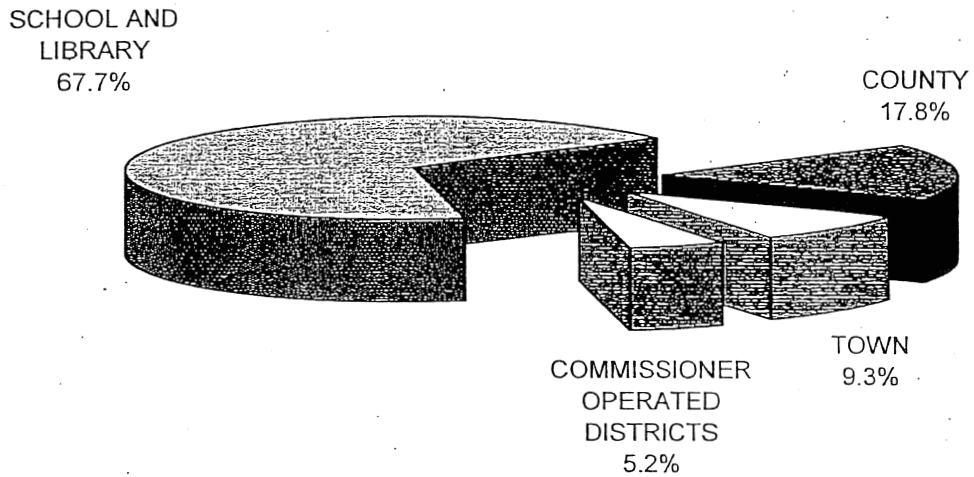
2011 BUDGET
COMMISSIONER OPERATED DISTRICTS



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)
Sanitary Districts	\$ 63.2
Fire Districts	60.6
Library Districts	9.5
Water Districts	8.2
Fire Protection	5.8
Sewer Districts	1.7
	\$ 149.0

DISTRIBUTION OF TAX DOLLARS
2009-2010 SCHOOL & 2010 GENERAL

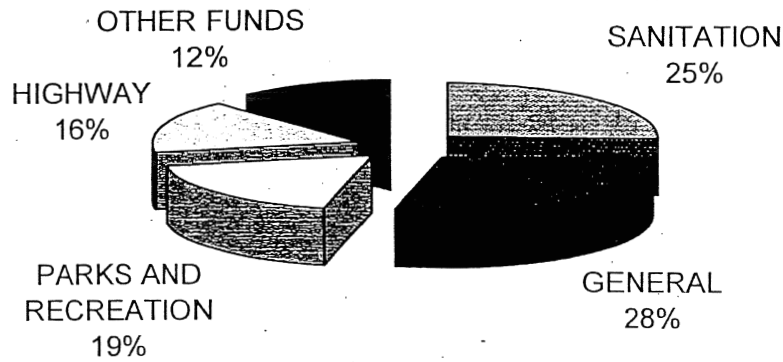


	(IN MILLIONS)	
School and Library	\$	1,780.4
County		467.0
Town		245.6
Other Districts-Commissioner Operated		136.7
Total:	\$	<u>2,629.7</u>

APPROPRIATION AND FUNDING SUMMARIES
TOWN CONTROLLED FUNDS

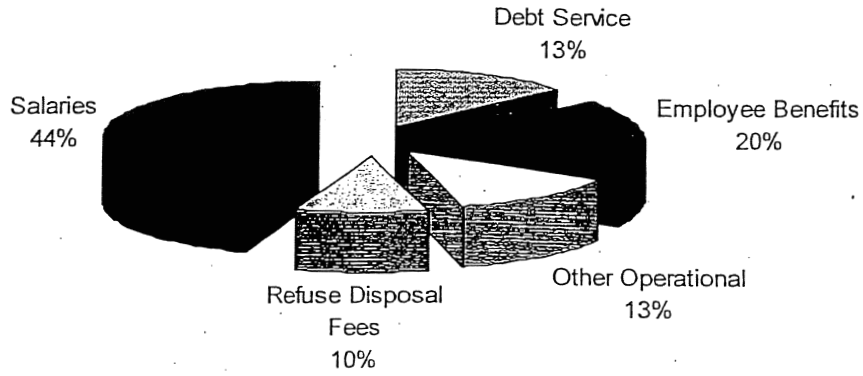
	<u>Pages</u>
- <u>Summary and Comparisons</u> – 2011 vs. 2010	11
- <u>Use of Funds</u> – 2011	12
- <u>Revenues</u> - 2011	13

2011 BUDGET
SUMMARY AND COMPARISONS
CONTROLLABLE FUNDS



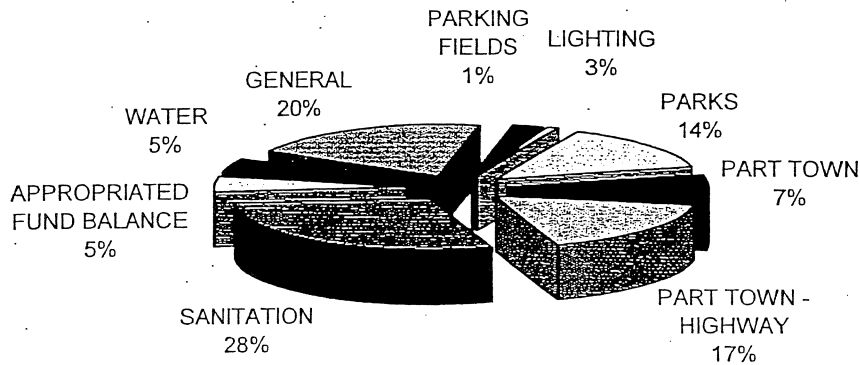
<u>Fund</u>	Spending (In Millions)	
	2011 <u>Adopted Budget</u>	2010 <u>Adopted Budget</u>
Sanitation	\$ 99.6	\$ 97.9
General	112.7	108.1
Parks and Recreation	73.7	72.3
Highway	62.7	62.5
Water	17.1	16.2
Street Lighting	7.4	7.7
Part-Town	19.9	18.7
Parking Fields	2.7	2.6
Total:	<u>\$ 395.8</u>	<u>\$ 386.0</u>

2011 BUDGET
USE OF FUNDS



	Spending (In Millions)
Salaries	\$ 175.4
Employee Benefits	77.4
Debt Service	52.8
Other Operational	51.6
Refuse Disposal Fees	38.6
Total:	\$ 395.8

2011 BUDGET
REVENUES



<u>Fund</u>	<u>Revenues</u>
	<u>(In Millions)</u>
GENERAL	\$ 78.9
LIGHTING	10.2
PARKING FIELDS	3.0
PARKS	57.1
PART TOWN	27.2
PART TOWN - HIGHWAY	68.2
SANITATION	114.1
WATER	18.6
APPROPRIATED FUND BALANCE	18.5
Total:	\$ <u>395.8</u>

REVENUE - PROPERTY TAX DATA – BY FUND

	<u>Pages</u>
- <u>General, Part-Town and Highway</u>	15
- <u>Special Districts</u>	16-40
- <u>Taxable Valuations</u>	41-49

TOWN OF HEMPSTEAD
REVENUE - PROPERTY TAX DATA
2011

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2011.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund - Town-Wide	\$ 350,661,840	\$ 17,126,586.47
Part-Town Fund	223,195,479	10,823,561.86
Part-Town Highway	223,195,479	63,951,726.73
*Total Special Districts		244,719,611.53
		<u>\$ 336,621,486.59</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	5.854	3.324	4.433	3.278
Part-Town Fund	5.870	3.154	4.093	3.093
Part-Town Highway	34.682	18.636	24.187	18.277

* 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 DURING THE GENERAL TAX COLLECTION CYCLE. THE BUDGETS OF THE FIRE DISTRICTS WILL BE A SUPPLEMENTAL PRESENTATION.

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
FIRE PROTECTION DISTS				
	1	22,159.24	29.274	75,696.00
ANGLE SEA	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	261.88	9.444	2,773.00
	TOTAL:	22,421.12		78,469.00
	1	0.00	0.000	0.00
EAST GARDEN CITY	2	0.00	0.000	0.00
	3	27,565.25	9.318	295,828.00
	4	120,303.41	2.273	5,292,715.00
	TOTAL:	147,868.66		5,588,543.00
	1	31,999.24	31.274	102,319.00
EAST LAWRENCE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	0.00	0.000	0.00
	TOTAL:	31,999.24		102,319.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	168,217.33	7.125	2,360,945.00
HEMPSTEAD PLAINS	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	45,782.26	3.961	1,155,826.00
	TOTAL:	213,999.59		3,516,771.00
	1	2,027,812.79	26.848	7,552,938.00
MERRICK	2	19,210.34	20.914	91,854.00
	3	267,143.05	46.773	571,148.00
	4	416,573.23	21.146	1,969,986.00
	TOTAL:	2,730,739.41		10,185,926.00
	1	349,172.38	29.403	1,187,540.00
NORTHWEST MALVERNE	2	39.10	22.477	174.00
	3	16,554.09	36.086	45,874.00
	4	24,226.53	18.124	133,671.00
	TOTAL:	389,992.10		1,367,259.00
	1	12,372.89	1.755	705,008.00
ROOSEVELT FIELD	2	10,083.86	3.603	279,874.00
	3	4,080.24	5.316	76,754.00
	4	249,069.20	3.143	7,924,569.00
	TOTAL:	275,606.19		8,986,205.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	0.00	0.000	0.00
SILVER POINT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	24,136.95	9.425	256,095.00
	<i>TOTAL:</i>	<u>24,136.95</u>		<u>256,095.00</u>
	1	189,784.14	27.217	697,300.00
SOUTH FRANKLIN SQUARE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	29,357.52	23.865	123,015.00
	<i>TOTAL:</i>	<u>219,141.66</u>		<u>820,315.00</u>
	1	3,257.68	6.538	49,827.00
SOUTH FREEPORT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	2,060.41	5.364	38,412.00
	<i>TOTAL:</i>	<u>5,318.09</u>		<u>88,239.00</u>
	1	130.76	5.917	2,210.00
SOUTH WESTBURY	2	0.00	0.000	0.00
	3	3,011.98	25.452	11,834.00
	4	9,621.09	3.778	254,661.00
	<i>TOTAL:</i>	<u>12,763.83</u>		<u>268,705.00</u>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
WEST SUNBURY	1	455,078.42	19.759	2,303,145.00
	2	0.00	0.000	0.00
	3	52,134.22	108.999	47,830.00
	4	3,520.04	2.475	142,224.00
	<i>TOTAL:</i>		<i>510,732.68</i>	
WOODMERE	1	49,786.96	17.289	287,969.00
	2	0.00	0.000	0.00
	3	7,448.12	47.775	15,590.00
	4	2,486.86	11.912	20,877.00
	<i>TOTAL:</i>		<i>59,721.94</i>	
WRECK LEAD	1	175,442.31	30.533	574,599.00
	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	6,641.80	34.298	19,365.00
	<i>TOTAL:</i>		<i>182,084.11</i>	
NORTH LYNBROOK	1	26,996.77	12.911	209,099.00
	2	0.00	0.000	0.00
	3	6,188.56	113.865	5,435.00
	4	19,549.75	9.678	202,002.00
	<i>TOTAL:</i>		<i>52,735.08</i>	

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	232,529.18	20.143	1,154,392.00
MILL BROOK	2	28,155.06	17.841	157,811.00
	3	16,676.06	71.522	23,316.00
	4	4,719.68	16.230	29,080.00
	TOTAL:	282,079.98		1,364,599.00
	1	0.00	0.000	0.00
GREEN ACRES MALL	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	556,560.18	21.326	2,609,773.00
	TOTAL:	556,560.18		2,609,773.00
	Class 1:	3,744,740.09	Class 1:	17,262,987.00
	Class 2:	57,488.36	Class 2:	529,713.00
	Class 3:	400,801.57	Class 3:	1,093,609.00
	Class 4:	1,514,870.79	Class 4:	20,175,044.00
TOTAL: FIRE PROTECTION DIST		5,717,900.81		39,061,353.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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LIBRARY DISTRICTS

	1	146,775.89	19.725	744,111.00
BAY PARK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	3,440.50	17.938	19,180.00
	<i>TOTAL:</i>	<i>150,216.39</i>		<i>763,291.00</i>
	1	86,826.83	23.036	376,918.00
SO. LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,847.33	11.998	15,397.00
	<i>TOTAL:</i>	<i>88,674.16</i>		<i>392,315.00</i>
	1	56,992.33	4.937	1,154,392.00
MILL BROOK LIBRARY FUNDING DISTRICT	2	6,899.49	4.372	157,811.00
	3	4,434.23	19.018	23,316.00
	4	112,362.36	4.258	2,638,853.00
	<i>TOTAL:</i>	<i>180,688.41</i>		<i>3,974,372.00</i>
	1	44,220.25	21.148	209,099.00
NORTH LYNBROOK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	395.23	7.272	5,435.00
	4	9,667.81	4.786	202,002.00
	<i>TOTAL:</i>	<i>54,283.29</i>		<i>416,536.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	16,967.36	14.268	118,919.00
NORTH LYNBROOK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	182.90	4.226	4,328.00
	TOTAL:	17,150.26		123,247.00
	1	573,025.44	20.015	2,862,980.00
NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT	2	1,877.03	8.732	21,496.00
	3	4,209.00	1.254	335,646.00
	4	23,745.51	5.603	423,800.00
	TOTAL:	602,856.98		3,643,922.00
	1	257,323.71	17.522	1,468,575.00
EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	7,668.17	4.340	176,686.00
	TOTAL:	264,991.88		1,645,261.00
	Class 1:	1,182,131.81	Class 1:	6,934,994.00
	Class 2:	8,776.52	Class 2:	179,307.00
	Class 3:	9,038.46	Class 3:	364,397.00
	Class 4:	158,914.58	Class 4:	3,480,246.00
TOTAL: LIBRARY DISTRICTS		1,358,861.37		10,958,944.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
LIGHTING DISTRICT				
	1	6,368,113.52	4.444	143,296,884.00
TOWN OF HEMPSTEAD-STREET LIGHTING	2	169,163.21	3.287	5,146,432.00
	3	1,348,032.90	8.703	15,489,290.00
	4	2,358,613.12	3.509	67,216,105.00
	TOTAL:	10,243,922.75		231,148,711.00
	Class 1:	6,368,113.52	Class 1:	143,296,884.00
	Class 2:	169,163.21	Class 2:	5,146,432.00
	Class 3:	1,348,032.90	Class 3:	15,489,290.00
	Class 4:	2,358,613.12	Class 4:	67,216,105.00
	TOTAL: LIGHTING DISTRICT	10,243,922.75		231,148,711.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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PARK DISTRICTS

	1	461,352.73	63.412	727,548.00
ATLANTIC BEACH ESTATES	2	0.00	0.000	0.00
	3	14,312.68	237.358	6,030.00
	4	87,329.19	52.794	165,415.00
	<i>TOTAL:</i>	<i>562,994.60</i>		<i>898,993.00</i>
	1	354,497.08	52.031	681,319.00
EAST ATLANTIC BEACH	2	2,607.15	25.978	10,036.00
	3	0.00	0.000	0.00
	4	4,786.13	74.725	6,405.00
	<i>TOTAL:</i>	<i>361,890.36</i>		<i>697,760.00</i>
	1	1,899,234.20	19.807	9,588,702.00
FRANKLIN SQUARE	2	9,373.57	18.381	50,996.00
	3	145,641.76	44.774	325,282.00
	4	389,590.44	15.521	2,510,086.00
	<i>TOTAL:</i>	<i>2,443,839.97</i>		<i>12,475,066.00</i>
	1	2,590,527.13	19.203	13,490,221.00
JT HEMPSTEAD/OYSTER BAY*	2	17,628.89	12.111	145,561.00
	3	349,101.70	45.524	766,852.00
	4	521,771.02	17.850	2,923,087.00
	<i>TOTAL:</i>	<i>3,479,028.74</i>		<i>17,325,721.00</i>

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

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	1,661,860.32	12.319	13,490,221.00
LEVITTOWN*	2	11,308.63	7.769	145,561.00
	3	223,951.45	29.204	766,852.00
	4	334,722.69	11.451	2,923,087.00
	<i>TOTAL:</i>	<i>2,231,843.09</i>		<i>17,325,721.00</i>
	1	158,602.85	23.560	673,187.00
LIDO BEACH	2	1,032.30	17.722	5,825.00
	3	0.00	0.000	0.00
	4	3,877.04	17.651	21,965.00
	<i>TOTAL:</i>	<i>163,512.19</i>		<i>700,977.00</i>
	1	166,017.37	10.107	1,642,598.00
POINT LOOKOUT	2	319.19	10.377	3,076.00
	3	0.00	0.000	0.00
	4	16,299.75	14.263	114,280.00
	<i>TOTAL:</i>	<i>182,636.31</i>		<i>1,759,954.00</i>
	1	24,749,003.49	21.245	116,493,309.00
TOWN OF HEMPSTEAD	2	770,606.99	15.628	4,930,938.00
	3	5,836,752.88	40.558	14,391,126.00
	4	10,150,730.03	16.512	61,474,867.00
	<i>TOTAL:</i>	<i>41,507,093.39</i>		<i>197,290,240.00</i>

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

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	Class 1:	32,041,095.17	Class 1:	143,296,884.00
	Class 2:	812,876.72	Class 2:	5,146,432.00
	Class 3:	6,569,760.47	Class 3:	15,489,290.00
	Class 4:	11,509,106.29	Class 4:	67,216,105.00
TOTAL: PARK DISTRICTS		50,932,838.65		231,148,711.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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PARKING FIELDS

	1	315,805.39	3.588	8,801,711.00
BALDWIN PARKING DISTRICT	2	15,167.90	3.220	471,053.00
	3	45,787.10	8.825	518,834.00
	4	75,287.94	3.057	2,462,805.00
	<i>TOTAL:</i>	<i>452,048.33</i>		<i>12,254,403.00</i>
	1	6,080.60	13.143	46,265.00
BELLMORE PARKING DISTRICT	2	226.18	4.386	5,157.00
	3	0.00	0.000	0.00
	4	48,515.85	9.866	491,748.00
	<i>TOTAL:</i>	<i>54,822.63</i>		<i>543,170.00</i>
	1	7,098.48	23.540	30,155.00
EAST END TURNPIKE PARKING DISTRICT	2	11,212.40	9.961	112,563.00
	3	923.42	1.772	52,112.00
	4	725,495.49	14.077	5,153,765.00
	<i>TOTAL:</i>	<i>744,729.79</i>		<i>5,348,595.00</i>
	1	2,111.46	13.248	15,938.00
ELMONT PARKING DISTRICT	2	412.57	7.084	5,824.00
	3	4,331.10	39.026	11,098.00
	4	78,185.70	11.688	668,940.00
	<i>TOTAL:</i>	<i>85,040.83</i>		<i>701,800.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	2,620.66	46.806	5,599.00
FRANKLIN SQUARE PARKING DISTRICT	2	2,095.89	24.646	8,504.00
	3	7,041.17	43.341	16,246.00
	4	179,094.58	29.560	605,868.00
	<i>TOTAL:</i>	<i>190,852.30</i>		<i>636,217.00</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	20,914.51	12.639	165,476.00
	<i>TOTAL:</i>	<i>20,914.51</i>		<i>165,476.00</i>
	1	145,700.64	1.886	7,725,379.00
MERRICK PARKING DISTRICT	2	1,348.41	1.468	91,854.00
	3	18,750.78	3.283	571,148.00
	4	29,234.59	1.484	1,969,986.00
	<i>TOTAL:</i>	<i>195,034.42</i>		<i>10,358,367.00</i>
	1	307.02	10.784	2,847.00
NORTH MERRICK PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	7,635.07	7.563	100,953.00
	<i>TOTAL:</i>	<i>7,942.09</i>		<i>103,800.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	314,945.28	3.118	10,100,875.00
OCEANSIDE PARKING DISTRICT	2	16,843.09	2.532	665,209.00
	3	130,361.80	4.551	2,864,465.00
	4	116,180.04	2.660	4,367,671.00
	<i>TOTAL:</i>	<i>578,330.21</i>		<i>17,998,220.00</i>
	1	73,509.39	2.441	3,011,446.00
ROOSEVELT PARKING DISTRICT	2	169.80	1.492	11,381.00
	3	11,993.87	4.113	291,609.00
	4	9,572.35	1.723	555,563.00
	<i>TOTAL:</i>	<i>95,245.41</i>		<i>3,869,999.00</i>
	1	6,365.49	36.008	17,678.00
SEAFORD PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	137,331.34	27.818	493,678.00
	<i>TOTAL:</i>	<i>143,696.83</i>		<i>511,356.00</i>
	1	73,753.14	2.439	3,023,909.00
WEST HEMPSTEAD PARKING DISTRICT	2	2,567.74	2.159	118,932.00
	3	5,213.99	6.873	75,862.00
	4	30,016.18	1.749	1,716,191.00
	<i>TOTAL:</i>	<i>111,551.05</i>		<i>4,934,894.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	156,776.64	2.328	6,734,392.00
HEWLETT/WOODMERE PARKING DISTRICT	2	15,269.36	1.840	829,857.00
	3	24,736.57	4.867	508,251.00
	4	41,082.78	1.861	2,207,565.00
	TOTAL:	237,865.35		10,280,065.00
	1	7,646.29	0.136	5,622,274.00
UNIONDALE PARKING DISTRICT	2	914.51	0.153	597,721.00
	3	4,783.32	0.399	1,198,829.00
	4	22,523.73	0.106	21,248,803.00
	TOTAL:	35,867.85		28,667,627.00
	Class 1:	1,112,720.48	Class 1:	45,138,468.00
	Class 2:	66,227.85	Class 2:	2,918,055.00
	Class 3:	253,923.12	Class 3:	6,108,454.00
	Class 4:	1,521,070.15	Class 4:	42,209,012.00
	TOTAL: PARKING FIELDS	2,953,941.60		96,373,989.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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PUBLIC LIBRARY DISTRICTS

	1	775,620.42	13.830	5,608,246.00
UNIONDALE PUBLIC LIBRARY	2	93,011.36	15.561	597,721.00
	3	487,060.24	40.628	1,198,829.00
	4	2,285,829.96	10.847	21,073,384.00
<i>TOTAL:</i>		<u>3,641,521.98</u>		<u>28,478,180.00</u>

	1	2,250,478.38	79.514	2,830,292.00
ROOSEVELT PUBLIC LIBRARY	2	5,519.44	48.497	11,381.00
	3	362,524.83	184.062	196,958.00
	4	281,423.90	55.871	503,703.00
<i>TOTAL:</i>		<u>2,899,946.55</u>		<u>3,542,334.00</u>

	1	1,004,982.55	79.380	1,266,040.00
LAKEVIEW PUBLIC LIBRARY	2	6,303.09	78.144	8,066.00
	3	163,262.78	203.230	80,334.00
	4	71,963.49	57.713	124,692.00
<i>TOTAL:</i>		<u>1,246,511.91</u>		<u>1,479,132.00</u>

Class 1:	<u>4,031,081.35</u>	Class 1:	<u>9,704,578.00</u>
Class 2:	<u>104,833.89</u>	Class 2:	<u>617,168.00</u>
Class 3:	<u>1,012,847.85</u>	Class 3:	<u>1,476,121.00</u>
Class 4:	<u>2,639,217.35</u>	Class 4:	<u>21,701,779.00</u>

<i>TOTAL: PUBLIC LIBRARY DISTRICTS</i>	<u>7,787,980.44</u>		<u>33,499,646.00</u>
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ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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REFUSE & GARBAGE COLLECTION

	1	1,252,282.05	36.087	3,470,175.00
LIDO - POINT LOOKOUT	2	88,001.60	38.915	226,138.00
	3	274,492.53	76.536	358,645.00
	4	49,784.74	29.156	170,753.00
	TOTAL:	1,664,560.92		4,225,711.00
	1	5,248,870.82	39.860	13,168,266.00
MERRICK - NORTH MERRICK	2	34,490.47	30.929	111,515.00
	3	586,562.05	77.409	757,744.00
	4	737,348.54	30.778	2,395,700.00
	TOTAL:	6,607,271.88		16,433,225.00
	1	25,252,924.47	40.705	62,038,876.00
TOWN OF HEMPSTEAD	2	460,652.62	26.490	1,738,968.00
	3	4,595,423.85	57.114	8,046,055.00
	4	11,376,743.82	30.316	37,527,193.00
	TOTAL:	41,685,744.76		109,351,092.00
	Class 1:	31,754,077.34	Class 1:	78,677,317.00
	Class 2:	583,144.69	Class 2:	2,076,621.00
	Class 3:	5,456,478.43	Class 3:	9,162,444.00
	Class 4:	12,163,877.10	Class 4:	40,093,646.00
TOTAL: REFUSE & GARBAGE COLLECTION		49,957,577.56		130,010,028.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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REFUSE DISPOSAL

	1	26,874,583.35	19.555	137,430,751.00
TOH - REFUSE DISPOSAL DIST.	2	908,637.91	14.064	6,460,736.00
	3	5,775,583.62	38.146	15,140,732.00
	4	9,643,749.03	15.477	62,310,196.00
<i>TOTAL:</i>		<i>43,202,553.91</i>		<i>221,342,415.00</i>
Class 1:		<i>26,874,583.35</i>	Class 1:	<i>137,430,751.00</i>
Class 2:		<i>908,637.91</i>	Class 2:	<i>6,460,736.00</i>
Class 3:		<i>5,775,583.62</i>	Class 3:	<i>15,140,732.00</i>
Class 4:		<i>9,643,749.03</i>	Class 4:	<i>62,310,196.00</i>
<i>TOTAL: REFUSE DISPOSAL</i>		<i>43,202,553.91</i>		<i>221,342,415.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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SANIT DISTS - COMM OPERATED

	1	9,381,211.23	43.544	21,544,211.00
SANITARY DIST. #1	2	779,118.27	28.415	2,741,926.00
	3	1,718,005.17	105.387	1,630,187.00
	4	4,125,921.00	34.581	11,931,179.00
	TOTAL:	16,004,255.67		37,847,503.00
	1	7,842,493.53	59.614	13,155,456.00
SANITARY DIST. #2	2	268,819.48	53.951	498,266.00
	3	1,081,321.11	131.623	821,529.00
	4	1,650,121.32	50.146	3,290,634.00
	TOTAL:	10,842,755.44		17,765,885.00
	1	17,679,844.76	63.231	27,960,723.00
SANITARY DIST. #6	2	295,453.73	52.383	564,026.00
	3	2,224,505.27	138.602	1,604,959.00
	4	4,640,982.88	55.314	8,390,250.00
	TOTAL:	24,840,786.64		38,519,958.00
	1	4,243,436.34	41.769	10,159,296.00
SANITARY DIST. #7	2	226,124.49	33.993	665,209.00
	3	2,278,968.35	79.560	2,864,465.00
	4	1,603,766.52	35.846	4,474,046.00
	TOTAL:	8,352,295.70		18,163,016.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	274,841.77	19.508	1,408,867.00
SANITARY DIST. #14	2	856.37	8.533	10,036.00
	3	4,896.78	81.207	6,030.00
	4	95,429.32	22.301	427,915.00
TOTAL:		376,024.24		1,852,848.00
Class 1:		39,421,827.63	Class 1:	74,228,553.00
Class 2:		1,570,372.34	Class 2:	4,479,463.00
Class 3:		7,307,696.68	Class 3:	6,927,170.00
Class 4:		12,116,221.04	Class 4:	28,514,024.00
TOTAL: SANIT DIST - COMM OPERATED		60,416,117.69		114,149,210.00

SEWER DIST - COMM OPERATED

	1		
THE GREATER ATL. BEACH WATER RECLAMATION DISTRICT	2	Tax apportioned on assessment basis	
	3		
	4		
TOTAL:		1,593,153.97	4,019,257.00

TOTAL: SEWER DIST - COMM OPERATED 1,593,153.97 4,019,257.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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WATER DIST - COMM OPERATED

	1	192,442.40	23.457	820,405.00
BETHPAGE WATER DIST.	2	2,991.26	2.280	131,196.00
	3	27,587.50	113.147	24,382.00
	4	94,063.49	23.896	393,637.00
	<i>TOTAL:</i>	<i>317,084.65</i>		<i>1,369,620.00</i>
	1	677,916.37	14.724	4,604,159.00
FRANKLIN SQ. WATER DIST.	2	7,225.90	14.862	48,620.00
	3	17,659.72	30.169	58,536.00
	4	234,001.13	12.457	1,878,471.00
	<i>TOTAL:</i>	<i>936,803.12</i>		<i>6,589,786.00</i>
	1	19,609.45	6.285	312,004.00
CATHEDRAL GARDENS WATER DISTRICT	2	301.86	4.410	6,845.00
	3	4,595.53	45.937	10,004.00
	4	6,989.38	4.560	153,276.00
	<i>TOTAL:</i>	<i>31,496.22</i>		<i>482,129.00</i>
	1	242,853.57	16.829	1,443,066.00
HICKSVILLE WATER DIST.	2	7,085.33	13.361	53,030.00
	3	85,766.27	16.702	513,509.00
	4	41,237.75	12.166	338,959.00
	<i>TOTAL:</i>	<i>376,942.92</i>		<i>2,348,564.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	1,168,165.73	16.657	7,013,062.00
W. HEMP. - HEMP. GARDENS	2	18,095.37	15.115	119,718.00
	3	25,091.97	31.429	79,837.00
	4	296,950.33	12.012	2,472,114.00
	TOTAL:	1,508,303.40		9,684,731.00
	Class 1:	2,300,987.52	Class 1:	14,192,696.00
	Class 2:	35,699.72	Class 2:	359,409.00
	Class 3:	160,700.99	Class 3:	686,268.00
	Class 4:	673,242.08	Class 4:	5,236,457.00
TOTAL: WATER DIST - COMM OPERATED		3,170,630.31		20,474,830.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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WATER DISTRICTS

	1	356,913.54	12.261	2,910,966.00
BOWLING GREEN ESTATES	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	37,298.36	11.005	338,922.00
	<i>TOTAL:</i>	<i>394,211.90</i>		<i>3,249,888.00</i>
	1	1,059,382.45	8.846	11,975,836.00
EAST MEADOW	2	25,374.98	4.877	520,299.00
	3	156,250.31	15.872	984,440.00
	4	264,900.64	6.852	3,866,034.00
	<i>TOTAL:</i>	<i>1,505,908.38</i>		<i>17,346,609.00</i>
	1	1,007,599.84	10.704	9,413,302.00
LEVITTOWN	2	9,786.06	6.723	145,561.00
	3	52,861.33	22.449	235,473.00
	4	284,639.76	10.035	2,836,470.00
	<i>TOTAL:</i>	<i>1,354,886.99</i>		<i>12,630,806.00</i>
	1	767,429.20	22.115	3,470,175.00
LIDO - PT. LOOKOUT	2	53,929.39	23.848	226,138.00
	3	168,215.26	46.903	358,645.00
	4	30,508.43	17.867	170,753.00
	<i>TOTAL:</i>	<i>1,020,082.28</i>		<i>4,225,711.00</i>

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	160,651.64	22.716	707,218.00
ROOSEVELT FIELD	2	54,477.47	19.465	279,874.00
	3	203,886.55	53.022	384,532.00
	4	2,272,027.25	15.950	14,244,685.00
	TOTAL:	2,691,042.91		15,616,309.00
	1	188,441.10	4.097	4,599,490.00
UNIONDALE	2	6,813.06	4.005	170,114.00
	3	90,263.07	10.926	826,131.00
	4	132,482.78	3.637	3,642,639.00
	TOTAL:	418,000.01		9,238,374.00
	Class 1:	3,540,417.77	Class 1:	33,076,987.00
	Class 2:	150,380.96	Class 2:	1,341,986.00
	Class 3:	671,476.52	Class 3:	2,789,221.00
	Class 4:	3,021,857.22	Class 4:	25,099,503.00
TOTAL: WATER DISTRICTS		7,384,132.47		62,307,697.00

ASSESSMENT AREA	CLASS	ADOPTED REVENUES TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
TOTAL ALL SPECIAL DISTRICTS		\$244,719,611.53		1,194,494,791.00
Class 1 totals:		\$152,371,776.03		703,241,099.00
Class 2 totals:		\$4,467,602.17		29,255,322.00
Class 3 totals:		\$28,966,340.61		74,726,996.00
Class 4 totals:		\$57,320,738.75		383,252,117.00
The Greater Atlantic Beach Water Reclamation District:		<u>\$1,593,153.97</u>		<u>\$4,019,257.00</u>
TOTAL OF ALL CLASSES		\$244,719,611.53		1,194,494,791.00

"TAXABLE VALUATIONS"
TOWN OF HEMPSTEAD

<u>FUND</u>		<u>2011</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
GENERAL			
	Class 1	208,804,161	245,206,950
	Class 2	16,802,304	15,755,810
	Class 3	21,243,907	20,598,789
	Class 4	103,811,468	99,922,060
		<hr/> 350,661,840	<hr/> 381,483,609

PART TOWN AND PART TOWN - HIGHWAY

	Class 1	135,476,092	160,290,896
	Class 2	5,019,252	4,641,281
	Class 3	15,489,290	15,183,976
	Class 4	67,210,845	64,881,999
		<hr/> 223,195,479	<hr/> 244,998,152

LIGHTING DISTRICT

	Class 1	143,296,884	169,290,788
	Class 2	5,146,432	4,763,070
	Class 3	15,489,290	15,183,976
	Class 4	67,216,105	64,886,386
		<hr/> 231,148,711	<hr/> 254,124,220

<u>FUND</u>	<u>2011</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
PARK DISTRICTS		
<i>ATLANTIC BEACH ESTATES</i>		
Class 1	727,548	765,884
Class 2		
Class 3	6,030	5,824
Class 4	165,415	169,193
	<hr/>	<hr/>
	898,993	940,901
<i>EAST ATLANTIC BEACH</i>		
Class 1	681,319	790,056
Class 2	10,036	9,015
Class 3		
Class 4	6,405	5,978
	<hr/>	<hr/>
	697,760	805,049
<i>FRANKLIN SQUARE</i>		
Class 1	9,588,702	11,373,537
Class 2	50,996	46,860
Class 3	325,282	337,477
Class 4	2,510,086	2,388,128
	<hr/>	<hr/>
	12,475,066	14,146,002
<i>JT HEMPSTEAD/OYSTER BAY</i>		
Class 1	13,490,221	16,268,093
Class 2	145,561	133,800
Class 3	766,852	783,843
Class 4	2,923,087	2,791,020
	<hr/>	<hr/>
	17,325,721	19,976,756
<i>LEVITTOWN</i>		
Class 1	13,490,221	16,268,093
Class 2	145,561	133,800
Class 3	766,852	783,843
Class 4	2,923,087	2,791,020
	<hr/>	<hr/>
	17,325,721	19,976,756

<u>FUND</u>		<u>2011</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
<i>LIDO BEACH</i>			
	Class 1	673,187	704,547
	Class 2	5,825	5,096
	Class 3		
	Class 4	21,965	19,955
		<hr/>	<hr/>
		700,977	729,598
<i>POINT LOOKOUT</i>			
	Class 1	1,642,598	1,786,897
	Class 2	3,076	
	Class 3		
	Class 4	114,280	121,251
		<hr/>	<hr/>
		1,759,954	1,908,148
<i>TOWN OF HEMPSTEAD</i>			
	Class 1	116,493,309	137,601,774
	Class 2	4,930,938	4,568,299
	Class 3	14,391,126	14,054,532
	Class 4	61,474,867	59,390,861
		<hr/>	<hr/>
		197,290,240	215,615,466
TOTAL OF PARK DISTRICTS			
		<hr/>	<hr/>
		231,148,711	254,121,920

<u>FUND</u>	<u>2011 BUDGET</u>	<u>2010 BUDGET</u>
PARKING FIELDS		
<i>BALDWIN PARKING DISTRICT</i>		
Class 1	8,801,711	10,482,320
Class 2	471,053	441,654
Class 3	518,834	470,556
Class 4	2,462,805	2,349,814
	<hr/> 12,254,403	<hr/> 13,744,344
<i>BELLMORE PARKING DISTRICT</i>		
Class 1	46,265	53,935
Class 2	5,157	4,818
Class 3		2,350
Class 4	491,748	464,209
	<hr/> 543,170	<hr/> 525,312
<i>EAST END TURNPIKE PARKING DISTRICT</i>		
Class 1	30,155	49,570
Class 2	112,563	101,958
Class 3	52,112	779,507
Class 4	5,153,765	4,905,107
	<hr/> 5,348,595	<hr/> 5,836,142
<i>ELMONT PARKING DISTRICT</i>		
Class 1	15,938	18,907
Class 2	5,824	5,613
Class 3	11,098	16,606
Class 4	668,940	656,027
	<hr/> 701,800	<hr/> 697,153
<i>FRANKLIN SQUARE PARKING DISTRICT</i>		
Class 1	5,599	6,912
Class 2	8,504	7,392
Class 3	16,246	23,797
Class 4	605,868	574,861
	<hr/> 636,217	<hr/> 612,962

<u>FUND</u>	<u>2011 BUDGET</u>	<u>2010 BUDGET</u>
<i>GARDEN CITY SOUTH PARKING DISTRICT</i>		
Class 1		
Class 2		
Class 3		
Class 4	165,476	159,115
	<hr/> 165,476	<hr/> 159,115
<i>HEWLETTWOODMERE PARKING DISTRICT</i>		
Class 1	6,734,392	7,919,605
Class 2	829,857	818,202
Class 3	508,251	765,196
Class 4	2,207,565	2,100,176
	<hr/> 10,280,065	<hr/> 11,603,179
<i>MERRICK PARKING DISTRICT</i>		
Class 1	7,725,379	9,065,996
Class 2	91,854	85,342
Class 3	571,148	577,373
Class 4	1,969,986	1,871,839
	<hr/> 10,358,367	<hr/> 11,600,550
<i>NORTH MERRICK PARKING DISTRICT</i>		
Class 1	2,847	3,404
Class 2		
Class 3		
Class 4	100,953	97,339
	<hr/> 103,800	<hr/> 100,743
<i>OCEANSIDE PARKING DISTRICT</i>		
Class 1	10,100,875	12,030,028
Class 2	665,209	644,506
Class 3	2,864,465	2,692,706
Class 4	4,367,671	4,185,050
	<hr/> 17,998,220	<hr/> 19,552,290

<u>FUND</u>	<u>2011</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
<i>ROOSEVELT PARKING DISTRICT</i>		
Class 1	3,011,446	3,079,654
Class 2	11,381	10,605
Class 3	291,609	270,551
Class 4	555,563	497,949
	<hr/> 3,869,999	<hr/> 3,858,759
<i>SEAFORD PARKING DISTRICT</i>		
Class 1	17,678	20,985
Class 2		
Class 3		2,300
Class 4	493,678	452,483
	<hr/> 511,356	<hr/> 475,768
<i>UNIONDALE PARKING DISTRICT</i>		
Class 1	5,622,274	6,199,036
Class 2	597,721	423,739
Class 3	1,198,829	1,468,437
Class 4	21,248,803	20,931,666
	<hr/> 28,667,627	<hr/> 29,022,878
<i>WEST HEMPSTEAD PARKING DISTRICT</i>		
Class 1	3,023,909	3,640,403
Class 2	118,932	112,477
Class 3	75,862	73,980
Class 4	1,716,191	1,625,307
	<hr/> 4,934,894	<hr/> 5,452,167
TOTAL OF PARKING FIELDS	<hr/> 96,373,989	<hr/> 103,241,362

<u>FUND</u>	<u>2011</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
REFUSE & GARBAGE COLLECTION		
<i>LIDO - POINT LOOKOUT</i>		
Class 1	3,470,175	3,881,900
Class 2	226,138	208,996
Class 3	358,645	323,596
Class 4	170,753	168,243
	<hr/> 4,225,711	<hr/> 4,582,735
<i>MERRICK - NORTH MERRICK</i>		
Class 1	13,168,266	15,563,509
Class 2	111,515	104,288
Class 3	757,744	765,675
Class 4	2,395,700	2,273,716
	<hr/> 16,433,225	<hr/> 18,707,188
<i>TOWN OF HEMPSTEAD</i>		
Class 1	62,038,876	73,718,721
Class 2	1,738,968	1,512,744
Class 3	8,046,055	8,129,096
Class 4	37,527,193	36,469,935
	<hr/> 109,351,092	<hr/> 119,830,496
REFUSE & GARBAGE COLLECTION	<hr/> 130,010,028	<hr/> 143,120,419
REFUSE DISPOSAL		
<i>TOH - REFUSE DISPOSAL DIST.</i>		
Class 1	137,430,751	162,033,734
Class 2	6,460,736	6,050,059
Class 3	15,140,732	14,924,005
Class 4	62,310,196	60,405,896
	<hr/> 221,342,415	<hr/> 243,413,694

<u>FUND</u>	<u>2011</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>
WATER DISTRICTS		
<i>BOWLING GREEN ESTATES</i>		
Class 1	2,910,966	3,510,143
Class 2		
Class 3		1,600
Class 4	338,922	321,451
	<hr/> 3,249,888	<hr/> 3,833,194
<i>EAST MEADOW</i>		
Class 1	11,975,836	14,361,843
Class 2	520,299	493,937
Class 3	984,440	952,891
Class 4	3,866,034	3,761,336
	<hr/> 17,346,609	<hr/> 19,570,007
<i>LEVITTOWN</i>		
Class 1	9,413,302	11,364,701
Class 2	145,561	133,800
Class 3	235,473	716,621
Class 4	2,836,470	2,729,242
	<hr/> 12,630,806	<hr/> 14,944,364
<i>LIDO - PT. LOOKOUT</i>		
Class 1	3,470,175	3,881,900
Class 2	226,138	208,996
Class 3	358,645	323,596
Class 4	170,753	168,243
	<hr/> 4,225,711	<hr/> 4,582,735
<i>ROOSEVELT FIELD</i>		
Class 1	707,218	555,589
Class 2	279,874	277,101
Class 3	384,532	286,140
Class 4	14,244,685	14,090,576
	<hr/> 15,616,309	<hr/> 15,209,406

<u>FUND</u>	<u>2011 BUDGET</u>	<u>2010 BUDGET</u>
<i>UNIONDALE</i>		
Class 1	4,599,490	5,304,917
Class 2	170,114	155,284
Class 3	826,131	1,192,606
Class 4	3,642,639	3,527,747
	<hr/> 9,238,374	<hr/> 10,180,554
TOTAL OF WATER DISTRICTS	<hr/> 62,307,697	<hr/> 68,320,260

2011 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.

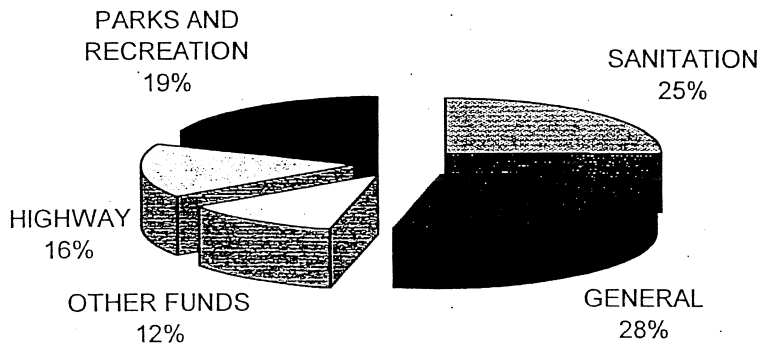
Functions

Community Services	Pages 53-64
Culture and Recreation	Pages 65-67
Transportation	Pages 68-69
Public Safety	Pages 70-75
General Government Support	Pages 76-89
Federal Funds	Pages 90-91

In addition to the reclassification, this section of the budget includes a brief description of departmental responsibilities and activities.

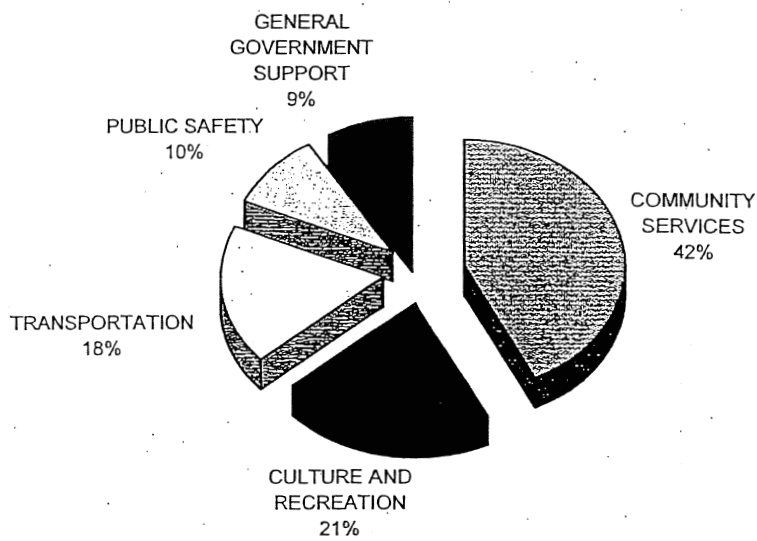
2011 APPROPRIATIONS BY FUND

LINE-ITEM BUDGET



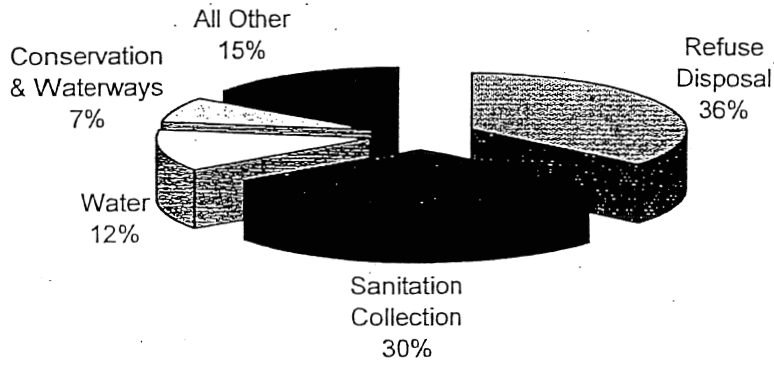
<u>Fund</u>	2011 <u>Adopted Budget</u> (In Millions)
Sanitation	\$ 99.6
General	112.7
Parks and Recreation	73.7
Highway	62.7
Water	17.1
Street Lighting	7.4
Part-Town	19.9
Parking Fields	2.7
Total:	\$ <u><u>395.8</u></u>

2011 APPROPRIATIONS BY FUNCTION



<u>FUNCTION</u>	<u>(IN MILLIONS)</u>
Community Services	\$ 169.7
Culture & Recreation	82.6
Transportation	70.8
Public Safety	38.3
General Government Support	34.4
Total:	\$ <u><u>395.8</u></u>

2011 BUDGET
COMMUNITY SERVICES



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Refuse Disposal	\$ 61.0
Sanitation Collection	50.4
 <u>OTHER</u>	
Water Supply	20.0
Conservation & Waterways	12.3
Senior Enrichment	7.5
Planning & Economic Development	2.6
Cemetery	2.7
Parking Fields	4.7
Board of Zoning Appeals	2.3
Tourism	0.4
Other	5.8
Grand Total	\$ <u>169.7</u>

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: SANITATION

RESPONSIBILITY AND ACTIVITY:

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

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

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

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

Code Enforcement

Lot Clean-up Services

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

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: WATER

RESPONSIBILITY AND ACTIVITY:

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

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

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

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

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

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

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: CONSERVATION AND WATERWAYS

RESPONSIBILITY AND ACTIVITY:

Administrative Division - To administer interdepartmental matters, and such other procedures as may be necessary to coordinate the overall waterways recreational activities. To have general administration for the Energy Efficiency Conservation Block Grant (EECBG) administered through the U. S. Department of Energy. To have general administration for the development and construction of the Hydrogen/HCNG dispensing station. To have general administration for the expansion and conversion of the existing clam plant to run on clean energy. To have general administration of current New York State Grants including: Lido Beach Marine Conservation Area, Dredge and Pipeline Purchase and Installation, Salt Marsh Erosion Trend Analysis, Historic Water Quality Data Analysis, Middle Bay Oyster Seeding and Reef Development, Deployment of Continuous Water Quality Sampling Devices, Construction of Inwood Marina Expansion, Water Quality Sampling for Detection of Illicit Discharge, Tide Gauge Upgrade and Data Distribution Program, and Hard Clam Stock Quality Assessment.

Waterways Management Division - To administer all routine and skilled maintenance repairs, landscaping, facility development and improvements and elimination of hazards from the grounds, buildings and waterways; to perform bulkheading installation and repairs, to perform hydraulic dredging; 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 the 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.

Department of Senior Enrichment (Cont'd)

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.

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-stripping 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.

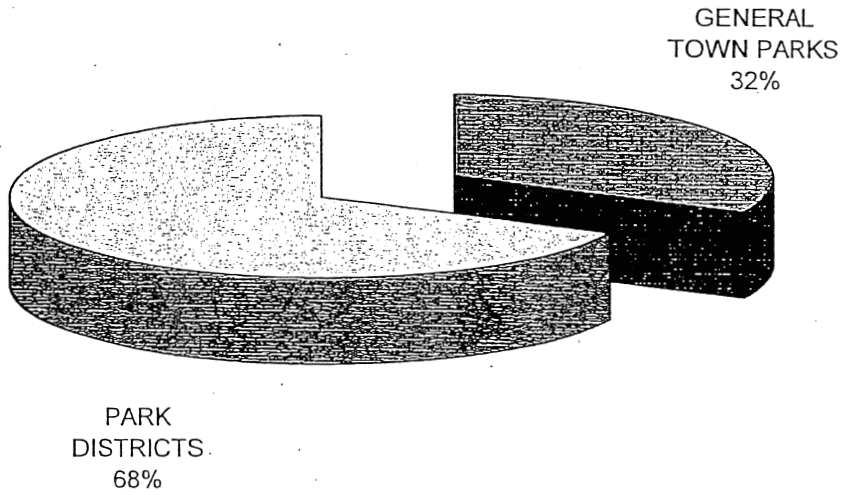
Much of the work involved includes research and promotion of our facilities. Brochures outlining Museums, Golf Courses, Boating and Fishing information have been prepared. A calendar of events is also prepared monthly which details the many events and activities for residents and visitors alike.

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.

2011 BUDGET
CULTURE AND RECREATION



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
General Town Parks	\$ 26.5
Park Districts	<u>56.1</u>
Grand Total:	<u>\$ 82.6</u>

FUNCTION: CULTURE AND RECREATION

DEPARTMENT: PARKS AND RECREATION

RESPONSIBILITY AND ACTIVITY:

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

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

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

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

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

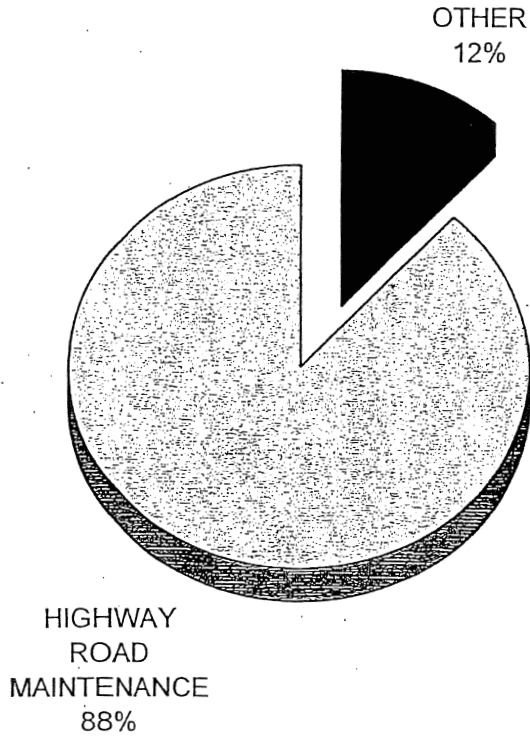
Technical Services - This division is responsible for the maintenance of beach areas, park grounds, all buildings and structures, swimming pools, motorized equipment and recreational facilities. Comprised of skilled tradesmen, proficient in the construction trades; this division performs various modifications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

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

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

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

2011 BUDGET
TRANSPORTATION



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Road Maintenance	\$ 62.5
<u>OTHER</u>	
Highway Administration	1.8
Bridge Maintenance	0.1
Machinery	2.4
Garage and Snow Removal	4.0
	<hr/>
Grand Total:	\$ <u><u>70.8</u></u>

FUNCTION: TRANSPORTATION

DEPARTMENT: HIGHWAY

RESPONSIBILITY AND ACTIVITY:

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

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

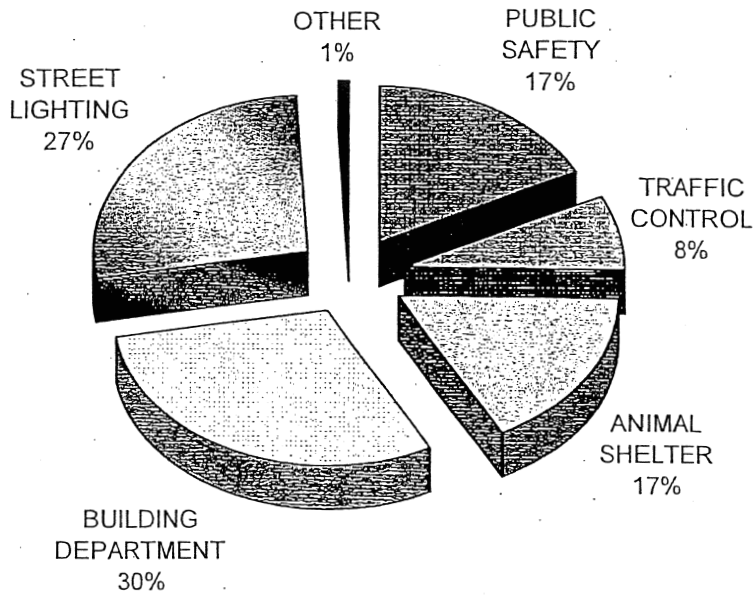
To facilitate the task, the Commissioner instituted a restructuring of field personnel into five (5) maintenance sections comprised of several smaller local areas. The underlying concept of the restructuring was to enable the Department to move men and equipment within a section where needed. This mobility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

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

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

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

2011 BUDGET
PUBLIC SAFETY



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Public Safety	\$ 6.7
Traffic Control	3.0
Animal Shelter	6.5
Building Department	11.5
Street Lighting	10.3
Other	0.3
Grand Total:	\$ <u>38.3</u>

FUNCTION: PUBLIC SAFETY

DEPARTMENT: PUBLIC SAFETY

RESPONSIBILITY AND ACTIVITY:

The Department of Public Safety is responsible for the protection of the real and personal property of the Town and the maintenance of order on the real properties of the Town, including Town Hall, Old Town Hall, 200 North Franklin Street and other Town buildings, all of the Town's 90 Parks and Recreation facilities, 15 Senior Citizen Centers, 14 Water Department facilities, 7 marinas and docks, 3 preserves, and 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, 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 Office of Emergency Management. 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 2009 indicated that the economy has continued to decline. The year 2010 to date has thus far statistically demonstrated a slight increase 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.

2006	6,267	Applications
2007	6,159	"
2008	5,734	"
2009	5,050	"

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

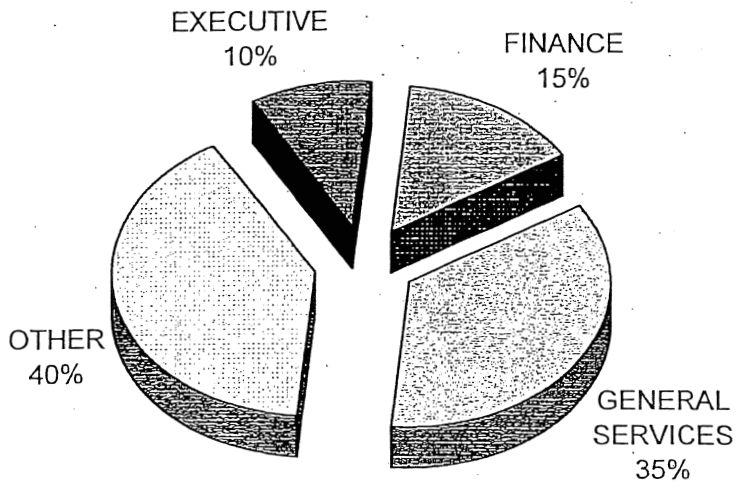
DEPARTMENT: STREET LIGHTING

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.

2011 BUDGET
GENERAL GOVERNMENT SUPPORT



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Executive and Legislative	\$ 7.1
Finance	10.7
General Services	25.6
Other	29.4
Grand Total:	\$ <u>72.8</u>

2011 BUDGET

(IN MILLIONS)

EXECUTIVE AND LEGISLATIVE:

Councilmatic Districts	\$	4.2
Supervisor		<u>2.9</u>
Total:		<u>7.1</u>

FINANCE:

Town Comptroller		5.9
Receiver of Taxes		<u>4.8</u>
Total:		<u>10.7</u>

GENERAL SERVICES:

Public Works and Buildings and Grounds		20.7
Information and Technology		<u>4.9</u>
Total:		<u>25.6</u>

OTHER:

Town Clerk		6.2
Town Attorney		6.3
Human Resources		1.9
Civil Service		1.3
Engineering		4.8
Other		<u>8.9</u>
Total:		<u>29.4</u>
Gross Costs		<u>72.8</u>
Less: Support Costs (Allocated)		<u>(38.4)</u>
Net Cost:	\$	<u><u>34.4</u></u>

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: TOWN BOARD

RESPONSIBILITY AND ACTIVITY:

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

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

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

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: SUPERVISOR

RESPONSIBILITY AND ACTIVITY:

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

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

FUNCTION: GENERAL GOVERNMENT SUPPORT

DEPARTMENT: OFFICE OF THE TOWN COMPTROLLER

RESPONSIBILITY AND ACTIVITY:

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

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

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

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

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

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

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

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

Cash Management - All Town finances are administered and controlled by the cash management section. All revenues received by the Town pass through the section to be received and/or deposited. Funds not yet needed for short range operations are invested 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 & Technology shall, under the supervision of the Commissioner, perform the following duties:

- A. Develop, organize and direct centralized and decentralized information systems and services to perform related duties as required.
- B. Plan and administer departmental policy, procedures and programs.
- C. 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 and the Town overall.
- D. Establish guidelines to determine feasibility, priorities, logic and economics for the optimum use of information systems.
- E. Determine the need for, and recommend all computer and computer related equipment necessary to ensure maximum efficiency and economic benefit.
- F. Research, analyze and communicate new concepts, ideas and techniques in computer and computer related systems.
- G. Establish and maintain public relations and interdepartmental support for computer and computer related programs.
- H. 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.

FUNCTION: COMMUNITY DEVELOPMENT

DEPARTMENT: FEDERAL FUNDS

RESPONSIBILITY AND ACTIVITY:

The Department of Planning & Economic Development administers the Federally funded Community Development program. To date \$220 Million has been approved to finance several programs, which were developed in the Town and approved by HUD. Approximately an additional \$5 Million grant is forthcoming for new program year which begins 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 4,200 senior households have benefited to date.

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

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

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

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

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

FUNCTION: FEDERAL FUNDS (Workforce Investment Act/Work Block Grant/Temporary Assistance to Needy Families Block Grant/Consolidated Budget Appropriations Act Customized Employment Grant)

DEPARTMENT: OCCUPATIONAL RESOURCES

RESPONSIBILITY AND ACTIVITY:

The Department of Occupational Resources (DOOR) is the grant sub recipient/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 and Youth Council. 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**. The focal point of this system is the **HempsteadWorks Career Center**, located in Hempstead, New York.

The purpose of WIA Title I-B is “to provide workforce investment activities, through statewide and local workforce investment systems, that increase employment, retention and earnings of participants, increase occupational skill attainment by participants, and as a result, improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of the nation.”

For Program Year 2006 (July 1, 2006 through June 30, 2007), the New York State Department of Labor (NYSDOL) has allocated \$4,538,427 of WIA formula funds to DOOR. This allocation may be supplemented by WIA statewide funds issued through competitive and/or supplemental grants. Using a combination of Work Incentive Grant and WIA

Statewide funding, NYSDOL has awarded a Disability Program Navigator Grant to DOOR in the amount of \$74,487 for the period of July 1, 2005 through December 31, 2006. NYSDOL has also awarded a Trade Assistance Act Grant to DOOR in the amount of \$125,000 for the period of March of 2006 through June of 2007.

In addition, the New York State Office of Temporary and Disability Assistance has also allocated \$426,455 of funds to DOOR for the period of July of 2006 through September of 2006 to operate a summer employment and training program, under the Temporary Assistance to Needy Families (TANF) Block Grant.

DOOR is also the Grant Recipient under the Consolidated Budget Appropriations Act Customized Employment Grant. This grant funds the Whatever It Takes Project (WIT), an initiative designed to increase the integration of individuals with disabilities into the One-Stop System. The Customized Employment Grant will be funded in the amount of \$530,844 for the period of September 30, 2005 through September 29, 2006.

TOWN OF HEMPSTEAD
LINE ITEM BUDGET

- Town Controlled Funds

- Commissioner Operated Funds

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TOWN OF HEMPSTEAD
2011
GENERAL FUND

	<u>2011 BUDGET</u>
GENERAL FUND APPROPRIATIONS	\$ 140,824,449.47
ESTIMATED REVENUES	\$ 110,179,010.58
ESTIMATED BALANCES	<u>13,518,852.42</u>
TOTAL REVENUE AND ESTIMATED BALANCES	<u>\$ 123,697,863.00</u>
REVENUE - TAX LEVY	<u>\$ 17,126,586.47</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 350,661,840</u>
AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION	

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 208,804,161	\$	12,223,395.58	\$	5.854
CLASS: 2	16,802,304		558,508.58		3.324
CLASS: 3	21,243,907		941,742.39		4.433
CLASS: 4	103,811,468		3,402,939.92		3.278
TOTAL	<u>\$ 350,661,840</u>	<u>\$</u>	<u>17,126,586.47</u>	<u>\$</u>	

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2011 BUDGET

	<u>2011</u> <u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	1,981,277
CIVIL SERVICE COMMISSION	916,572
ENGINEERING	3,390,495
HIGHWAY	1,258,930
HUMAN RESOURCES	1,315,579
GENERAL SERVICES	16,714,160
RECEIVER OF TAXES	3,486,395
PUBLIC SAFETY	4,775,320
SUPERVISOR'S OFFICE	2,054,146
INFORMATION AND TECHNOLOGY	3,786,879
TOWN ATTORNEY	4,506,150
COUNCILMATIC DISTRICTS	2,955,810
TOWN CLERK	4,389,962
TOWN COMPTROLLER	4,185,456
GENERAL SERVICES - TRAFFIC CONTROL DIVISION	5,149,291
DEBT SERVICE	5,215,478
PAYMENT IN LIEU OF TAXES	133,000
CONTINGENCY	300,000
EMPLOYEE'S - HEALTH INSURANCE	14,155,700
EMPLOYEE'S - RETIREMENT SYSTEM	6,348,000
SOCIAL SECURITY	4,868,735
NYS COMMUTER TAX	216,338
WORKER'S COMPENSATION	950,000
DISABILITY INSURANCE	1,000
LEGAL NOTICES	275,000
NASSAU COMMUNITY COLLEGE CHARGEBACK	2,750,000
CIVIL DEFENSE	27,000
FEES AND SERVICES	1,000,000
INSURANCE - FIRE AND LIABILITY	80,000
LEASEHOLD AND PROPERTY TAXES	85,500
PUBLICITY	50,000
VETERAN'S MEETING ROOMS	4,000
TOWN OF HEMPSTEAD HOUSING AUTHORITY	22,000
SENIOR ENRICHMENT	5,438,957
PARKS OPERATING EXPENSE	26,547,272
PARKING FIELDS OPERATING EXPENSE	1,502,143
STATE UNEMPLOYMENT INSURANCE	45,000
OFFICE TOURISM	301,954
OTHER	165,000
CONSERVATION AND WATERWAYS	9,056,069
TORTS	300,000
	<hr/>
TOTAL APPROPRIATIONS	\$ 140,704,568

TOWN OF HEMPSTEAD
2011 BUDGET
REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>	<u>BUDGET</u>	2009	<u>ACTUAL</u>
INTEREST AND PENALTIES	\$ 1,800		\$ 2,407
TOWN CLERK FEES	1,237		938
LAB CHARGES	561		562
RECREATIONAL FEES	3,540		1,654
MARINA FEES	1,200		1,169
CEMETERY FEES	1,025		953
INTEREST ON INVESTMENTS	2,264		1,995
RENTS AND LEASES	610		696
STREET OPPENING PERMITS	500		573
MISCELLANEOUS	1,975		1,677
STATE AID PER CAPITA	2,550		3,225
- MORTGAGE TAX	25,000		19,448
ADMINISTRATIVE CHARGE	50,066		50,169
LOCAL ASSISTANCE	17,000		18,500
	<hr/>		<hr/>
TOTAL REVENUE	\$ 109,328		\$ 103,966
	<hr/> <hr/>		<hr/> <hr/>

<u>ESTIMATED REVENUE</u>	<u>2010</u> <u>BUDGET</u>	<u>2011</u> <u>BUDGET</u>
INTEREST AND PENALTIES	\$ 1,750	\$ 1,725
TOWN CLERK FEES	1,020	982
LAB CHARGES	579	596
RECREATIONAL FEES	1,990	1,820
MARINA FEES	1,225	1,230
CEMETERY FEES	1,030	975
INTEREST ON INVESTMENTS	2,582	1,595
RENTS AND LEASES	645	715
STREET OPPENING PERMITS	600	565
MISCELLANEOUS	1,963	1,946
STATE AID PER CAPITA	2,925	3,000
- MORTGAGE TAX	17,025	14,000
ADMINISTRATIVE CHARGE	53,006	52,530
LOCAL ASSISTANCE	19,450	28,500
	<hr/>	<hr/>
TOTAL REVENUE	\$ 105,790	\$ 110,179
	<hr/> <hr/>	<hr/> <hr/>

FUND		DEPARTMENT				
GENERAL		COUNCILMATIC DISTRICT-#1				
010-001-1011						
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	320,352.37	413,450.00	437,690.00	436,560.00	436,560.00
	TOTAL:	320,352.37	413,450.00	437,690.00	436,560.00	436,560.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	819.99	0.00	1,000.00	0.00	0.00
	TOTAL:	819.99	0.00	1,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,600.32	3,000.00	3,000.00	3,000.00	3,000.00
4151	FEES & SERVICES	48,000.00	52,000.00	52,000.00	52,000.00	52,000.00
4230	DUES ASSN OF TOWNS	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	0.00	750.00	750.00	750.00	750.00
	TOTAL:	50,925.32	56,075.00	56,075.00	56,075.00	56,075.00
	* TOTAL APPROPRIATIONS *	372,097.68	469,525.00	494,765.00	492,635.00	492,635.00

FUND
GENERAL

010-001-1012

DEPARTMENT

COUNCILMATIC DISTRICT #2

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	173,336.62	462,200.00	485,310.00	485,310.00	485,310.00
	TOTAL:	173,336.62	462,200.00	485,310.00	485,310.00	485,310.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	4,116.18	3,500.00	3,500.00	3,500.00	3,500.00
4230	DUES ASSN OF TOWNS	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	1,772.94	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	6,214.12	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	179,550.74	469,525.00	492,635.00	492,635.00	492,635.00

FUND
GENERAL

010-001-1013

DEPARTMENT

COUNCILMATIC DISTRICT-#3

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	379,022.16	462,200.00	485,310.00	485,310.00	485,310.00
	TOTAL:	379,022.16	462,200.00	485,310.00	485,310.00	485,310.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,943.85	3,500.00	3,500.00	3,500.00	3,500.00
4230	DUES ASSN OF TOWNS	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,037.93	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	5,306.78	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	384,328.94	469,525.00	492,635.00	492,635.00	492,635.00

FUND
GENERAL

010-001-1014

DEPARTMENT

COUNCILMATIC DISTRICT #4

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	471,418.92	462,200.00	485,310.00	485,310.00	485,310.00
	TOTAL:	471,418.92	462,200.00	485,310.00	485,310.00	485,310.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,654.78	3,500.00	3,500.00	3,500.00	3,500.00
4230	DUES ASSN OF TOWNS	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,106.55	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	6,086.33	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	477,505.25	469,525.00	492,635.00	492,635.00	492,635.00

FUND
GENERAL

010-001-1015

DEPARTMENT

COUNCILMATIC DISTRICT-#5

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	386,970.36	462,200.00	485,310.00	485,310.00	485,310.00
	TOTAL:	386,970.36	462,200.00	485,310.00	485,310.00	485,310.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,139.72	3,500.00	3,500.00	3,500.00	3,500.00
4230	DUES ASSN OF TOWNS	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	2,032.93	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	5,497.65	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	392,468.01	469,525.00	492,635.00	492,635.00	492,635.00

FUND
GENERAL

010-001-1016

DEPARTMENT

COUNCILMATIC DISTRICT #6

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL EXPENSES					
1010	SALARIES & WAGES	426,712.98	462,200.00	485,310.00	485,310.00	485,310.00
	TOTAL:	426,712.98	462,200.00	485,310.00	485,310.00	485,310.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,472.55	3,500.00	3,500.00	3,500.00	3,500.00
4230	DUES ASSN OF TOWNS	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	1,969.35	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	5,766.90	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	432,479.88	469,525.00	492,635.00	492,635.00	492,635.00

FUND		DEPARTMENT				
GENERAL		010-001-1220			SUPERVISOR	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,049,176.21	2,070,542.00	2,007,646.00	2,007,646.00	2,007,646.00
	TOTAL:	2,049,176.21	2,070,542.00	2,007,646.00	2,007,646.00	2,007,646.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	9,302.45	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	9,302.45	10,000.00	10,000.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	32,450.06	32,500.00	35,000.00	35,000.00	35,000.00
4370	PRINTING	1,371.10	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL:	33,821.16	34,000.00	36,500.00	36,500.00	36,500.00
	* TOTAL APPROPRIATIONS *	2,092,299.82	2,114,542.00	2,054,146.00	2,054,146.00	2,054,146.00

FUND
GENERAL

010-001-1315

DEPARTMENT

TOWN COMPTROLLER

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,556,091.58	3,782,921.00	4,061,456.00	4,061,456.00	4,061,456.00
	TOTAL:	3,556,091.58	3,782,921.00	4,061,456.00	4,061,456.00	4,061,456.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	762.11	4,000.00	1,000.00	1,000.00	1,000.00
4040	OFFICE EXPENSE	34,855.71	32,000.00	35,000.00	35,000.00	35,000.00
4200	STOCKROOM SUPPLIES	48,891.65	85,000.00	75,000.00	75,000.00	75,000.00
4250	LEASE OF OFFICE EQUIPT	10,005.59	11,000.00	11,000.00	11,000.00	11,000.00
4370	PRINTING	2,506.25	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	97,021.31	134,000.00	124,000.00	124,000.00	124,000.00
	* TOTAL APPROPRIATIONS *	3,653,112.89	3,916,921.00	4,185,456.00	4,185,456.00	4,185,456.00

FUND
GENERAL

010-001-1330

DEPARTMENT

RECEIVER OF TAXES

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,842,176.42	3,073,850.00	3,173,306.00	3,047,255.00	3,047,255.00
	TOTAL:	2,842,176.42	3,073,850.00	3,173,306.00	3,047,255.00	3,047,255.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	0.00	0.00	127,275.00	0.00	0.00
	TOTAL:	0.00	0.00	127,275.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	39,133.27	92,879.00	183,140.00	183,140.00	183,140.00
4040	OFFICE EXPENSE	97,746.09	11,500.00	32,000.00	25,000.00	25,000.00
4151	FEES & SERVICES	142,029.59	200,000.00	247,400.00	165,000.00	165,000.00
4190	TRAVEL	851.50	1,000.00	4,800.00	1,000.00	1,000.00
4250	RENT MAJOR OFF EQUIPT	0.00	9,800.00	10,000.00	10,000.00	10,000.00
4340	CLOTHING	0.00	0.00	3,500.00	0.00	0.00
4370	PRINTING	51,927.44	68,000.00	75,000.00	55,000.00	55,000.00
4470	EMPLOYEE TRAINING	0.00	0.00	20,000.00	0.00	0.00
	TOTAL:	331,687.89	383,179.00	575,840.00	439,140.00	439,140.00
	* TOTAL APPROPRIATIONS *	3,173,864.31	3,457,029.00	3,876,421.00	3,486,395.00	3,486,395.00

FUND		DEPARTMENT				
GENERAL		010-001-1410			TOWN CLERK	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,821,480.81	3,906,831.00	4,297,806.00	4,258,962.00	4,258,962.00
	TOTAL:	3,821,480.81	3,906,831.00	4,297,806.00	4,258,962.00	4,258,962.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	0.00	0.00	6,000.00	0.00	0.00
	TOTAL:	0.00	0.00	6,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	8,799.27	13,500.00	18,000.00	12,500.00	12,500.00
4040	OFFICE EXPENSE	5,835.92	17,000.00	17,000.00	15,000.00	15,000.00
4151	FEES & SERVICES	70,852.82	150,000.00	188,000.00	25,000.00	25,000.00
4250	RENT MAJOR OFF EQUIPT	16,330.86	17,000.00	18,500.00	18,500.00	18,500.00
4310	MISC MAT. & SUPPLIES	15,508.95	17,500.00	17,500.00	17,500.00	17,500.00
4370	PRINTING	23,652.04	25,000.00	25,000.00	25,000.00	25,000.00
4390	FILM	2,678.00	10,000.00	10,000.00	10,000.00	10,000.00
4790	OTHER EXPENSE	7,517.34	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	151,175.20	257,500.00	301,500.00	131,000.00	131,000.00
	* TOTAL APPROPRIATIONS *	3,972,656.01	4,164,331.00	4,605,306.00	4,389,962.00	4,389,962.00

FUND
GENERAL

010-001-1420

DEPARTMENT

TOWN ATTORNEY

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,026,525.87	3,988,637.00	4,268,650.00	4,268,650.00	4,268,650.00
	TOTAL:	4,026,525.87	3,988,637.00	4,268,650.00	4,268,650.00	4,268,650.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	9,235.71	11,000.00	11,000.00	11,000.00	11,000.00
4040	OFFICE EXPENSE	4,306.16	6,500.00	6,500.00	5,500.00	5,500.00
4140	AUTO EXPENSE	185.42	2,000.00	300.00	300.00	300.00
4151	FEES & SERVICES	102,813.86	85,000.00	110,000.00	110,000.00	110,000.00
4310	MISC MAT. & SUPPLIES	105,244.77	110,000.00	110,000.00	110,000.00	110,000.00
4370	PRINTING	494.95	1,000.00	700.00	700.00	700.00
	TOTAL:	222,280.87	215,500.00	238,500.00	237,500.00	237,500.00
	* TOTAL APPROPRIATIONS *	4,248,806.74	4,204,137.00	4,507,150.00	4,506,150.00	4,506,150.00

FUND
GENERAL

010-001-1430

DEPARTMENT

HUMAN RESOURCES

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,088,935.10	1,204,397.00	1,328,779.00	1,308,779.00	1,308,779.00
	TOTAL:	1,088,935.10	1,204,397.00	1,328,779.00	1,308,779.00	1,308,779.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,911.78	4,000.00	4,000.00	4,000.00	4,000.00
4250	RENT MAJOR OFF EQUIPT	2,599.44	3,000.00	2,800.00	2,800.00	2,800.00
	TOTAL:	4,511.22	7,000.00	6,800.00	6,800.00	6,800.00
	* TOTAL APPROPRIATIONS *	1,093,446.32	1,211,397.00	1,335,579.00	1,315,579.00	1,315,579.00

FUND		DEPARTMENT				BUDGET
GENERAL		010-001-1431				2011
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	816,731.01	904,178.00	1,062,639.00	898,822.00	898,822.00
	TOTAL:	816,731.01	904,178.00	1,062,639.00	898,822.00	898,822.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	0.00	0.00	1,300.00	0.00	0.00
	TOTAL:	0.00	0.00	1,300.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	0.00	1,000.00	1,100.00	1,000.00	1,000.00
4040	OFFICE EXPENSE	1,791.13	3,500.00	3,700.00	3,500.00	3,500.00
4120	RENTS OF SPACE	5,000.00	4,500.00	5,500.00	5,500.00	5,500.00
4151	FEES & SERVICES	3,876.28	2,500.00	4,000.00	4,000.00	4,000.00
4190	TRAVEL	0.00	1,000.00	1,000.00	1,000.00	1,000.00
4250	RENT MAJOR OFF EQUIPT	2,252.16	2,500.00	3,500.00	2,750.00	2,750.00
	TOTAL:	12,919.57	15,000.00	18,800.00	17,750.00	17,750.00
	* TOTAL APPROPRIATIONS *	829,650.58	919,178.00	1,082,739.00	916,572.00	916,572.00

FUND		DEPARTMENT				
GENERAL		010-001-1440			ENGINEERING	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,969,176.55	3,274,269.00	3,339,745.00	3,361,745.00	3,361,745.00
	TOTAL:	2,969,176.55	3,274,269.00	3,339,745.00	3,361,745.00	3,361,745.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	0.00	0.00	750.00	0.00	0.00
2800	GENERAL EQUIPT	0.00	0.00	250.00	0.00	0.00
	TOTAL:	0.00	0.00	1,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	5,940.32	8,000.00	8,000.00	7,000.00	7,000.00
4040	OFFICE EXPENSE	15,829.48	15,000.00	18,000.00	16,500.00	16,500.00
4130	RENTS OF EQUIPT.	4,872.60	5,000.00	7,000.00	5,250.00	5,250.00
	TOTAL:	26,642.40	28,000.00	33,000.00	28,750.00	28,750.00
	* TOTAL APPROPRIATIONS *	2,995,818.95	3,302,269.00	3,373,745.00	3,390,495.00	3,390,495.00

FUND		DEPARTMENT				
GENERAL		010-001-1490		GENERAL SERVICES		
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,545,212.42	4,557,295.00	4,833,857.00	4,783,857.00	4,783,857.00
1020	SALARIES & WAGES	4,530,809.17	4,590,243.00	4,870,203.00	4,820,203.00	4,820,203.00
	TOTAL:	9,076,021.59	9,147,538.00	9,704,060.00	9,604,060.00	9,604,060.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	0.00	0.00	5,000.00	0.00	0.00
2500	MOTOR VEHICLES	34,493.26	0.00	0.00	0.00	0.00
2600	BUILDING EQUIPT	0.00	0.00	10,000.00	0.00	0.00
2800	GENERAL EQUIPT	0.00	0.00	20,000.00	0.00	0.00
	TOTAL:	34,493.26	0.00	35,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	162,207.92	180,000.00	180,000.00	170,000.00	170,000.00
4040	OFFICE EXPENSE	7,848.00	12,500.00	12,500.00	10,000.00	10,000.00
4090	BUILDING MAINT.	334,921.46	350,000.00	425,000.00	415,000.00	415,000.00
4110	UTILITIES	756,225.07	780,000.00	850,000.00	900,000.00	900,000.00
4120	RENTS OF SPACE	190,120.13	195,000.00	400,000.00	200,000.00	200,000.00
4140	AUTO EXPENSE	387,560.74	425,000.00	275,000.00	275,000.00	275,000.00
4151	FEES & SERVICES	107,565.98	100,000.00	125,000.00	125,000.00	125,000.00
4170	POSTAGE	2,711,651.45	2,250,000.00	2,850,000.00	2,850,000.00	2,850,000.00
4180	TELEPHONE	425,534.45	440,000.00	440,000.00	440,000.00	440,000.00
4250	RENT MAJOR OFFICE EQUIP	69,828.02	128,600.00	228,600.00	228,600.00	228,600.00
4340	UNIFORM	15,521.82	15,000.00	15,000.00	15,000.00	15,000.00
4371	REPRODUCTION EXPENSE	627,060.40	800,000.00	800,000.00	725,000.00	725,000.00
4372	PHOTO EXPENSE	10,733.70	20,000.00	20,000.00	18,000.00	18,000.00
4390	MICOFILM/FILM/BATT.	6,477.40	6,500.00	6,500.00	3,500.00	3,500.00
4410	GAS	389,893.65	450,000.00	500,000.00	460,000.00	460,000.00
4810	FUEL	0.00	0.00	200,000.00	200,000.00	200,000.00
4830	JANITORIAL SUPPLIES	37,622.26	65,000.00	65,000.00	65,000.00	65,000.00
4840	BUILDING SUPPLIES	5,427.66	7,000.00	15,000.00	10,000.00	10,000.00
	TOTAL:	6,246,200.11	6,224,600.00	7,407,600.00	7,110,100.00	7,110,100.00
	* TOTAL APPROPRIATIONS *	15,356,714.96	15,372,138.00	17,146,660.00	16,714,160.00	16,714,160.00

FUND
GENERAL

010-001-1680

DEPARTMENT

INFORMATION AND TECHNOLOGY

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,272,601.99	2,311,905.00	2,734,379.00	2,669,379.00	2,669,379.00
	TOTAL:	2,272,601.99	2,311,905.00	2,734,379.00	2,669,379.00	2,669,379.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	285,957.77	400,000.00	480,900.00	475,000.00	475,000.00
4040	OFFICE EXPENSE	92,198.75	200,000.00	210,000.00	200,000.00	200,000.00
4151	FEES & SERVICES	299,996.32	297,500.00	675,000.00	300,000.00	300,000.00
4250	RENT MAJOR OFF EQUIPT	56,509.65	55,000.00	60,000.00	60,000.00	60,000.00
4470	EMPLOYEE TRAINING	65,990.97	65,000.00	75,000.00	75,000.00	75,000.00
4850	OTHER MAT. & SUPPLIES	10,271.00	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	810,924.46	1,025,000.00	1,508,400.00	1,117,500.00	1,117,500.00
	* TOTAL APPROPRIATIONS *	3,083,526.45	3,336,905.00	4,242,779.00	3,786,879.00	3,786,879.00

FUND		DEPARTMENT				BUDGET	
GENERAL		010-001-1910				INSURANCE	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED	
4000	CONTRACTUAL EXPENSES						
4070	FIRE & LIABILITY	76,270.75	87,500.00	80,000.00	80,000.00	80,000.00	
4077	TORT LIABILITY	560,405.84	300,000.00	300,000.00	300,000.00	300,000.00	
	TOTAL:	636,676.59	387,500.00	380,000.00	380,000.00	380,000.00	
8000	EMPLOYEE BENEFITS						
8050	WORKERS' COMPENSATION	1,084,363.02	950,000.00	950,000.00	950,000.00	950,000.00	
	TOTAL:	1,084,363.02	950,000.00	950,000.00	950,000.00	950,000.00	
	* TOTAL APPROPRIATIONS *	1,721,039.61	1,337,500.00	1,330,000.00	1,330,000.00	1,330,000.00	

FUND		DEPARTMENT				
GENERAL		010-013-1990			CONTINGENCY	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 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. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,144,975.03	4,334,961.00	4,825,532.00	4,633,920.00	4,633,920.00
	TOTAL:	4,144,975.03	4,334,961.00	4,825,532.00	4,633,920.00	4,633,920.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	0.00	0.00	8,300.00	0.00	0.00
2500	MOTOR VEHICLES	0.00	0.00	15,630.00	0.00	0.00
2800	GENERAL EQUIPT	0.00	0.00	33,253.00	0.00	0.00
2880	COMMUNICATION EQUIPT	0.00	0.00	11,288.00	0.00	0.00
	TOTAL:	0.00	0.00	68,471.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	4,388.52	7,500.00	27,214.00	20,000.00	20,000.00
4040	OFFICE EXPENSE	5,765.48	27,600.00	46,125.00	30,000.00	30,000.00
4140	AUTO EXPENSE	2,979.28	5,000.00	21,500.00	7,500.00	7,500.00
4151	FEES & SERVICES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
4260	RADIO COMMUNICATIONS	6,346.16	7,500.00	16,000.00	7,500.00	7,500.00
4310	MISC MAT. & SUPPLIES	6,544.95	7,000.00	21,400.00	7,500.00	7,500.00
4340	UNIFORM	34,640.99	37,500.00	57,896.00	57,900.00	57,900.00
4370	PRINTING	553.33	1,400.00	6,900.00	1,000.00	1,000.00
4850	OTHER MAT. & SUPPLIES	3,006.62	5,000.00	9,800.00	5,000.00	5,000.00
	TOTAL:	69,225.33	103,500.00	211,835.00	141,400.00	141,400.00
	* TOTAL APPROPRIATIONS *	4,214,200.36	4,438,461.00	5,105,838.00	4,775,320.00	4,775,320.00

FUND		DEPARTMENT				
GENERAL		010-002-3310		DGS - TRAFFIC CONTROL		
ACCT. #		2009	2010	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2011
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,065,201.86	4,599,642.00	4,735,905.00	4,728,291.00	4,728,291.00
	TOTAL:	4,065,201.86	4,599,642.00	4,735,905.00	4,728,291.00	4,728,291.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	199.99	0.00	1,000.00	0.00	0.00
2800	GENERAL EQUIPT	3,766.71	0.00	4,000.00	0.00	0.00
	TOTAL:	3,966.70	0.00	5,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	5,908.65	10,000.00	6,000.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	9,419.45	10,000.00	10,000.00	10,000.00	10,000.00
4140	AUTO EXPENSE	4,397.87	10,000.00	10,000.00	5,000.00	5,000.00
4151	FEES & SERVICES	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00
4310	MISC MAT. & SUPPLIES	5,605.86	2,000.00	6,000.00	6,000.00	6,000.00
4340	UNIFORM	12,059.60	10,000.00	15,000.00	15,000.00	15,000.00
4841	SIGN & GRAPHIC SUPPLIES	347,877.89	340,000.00	400,000.00	330,000.00	330,000.00
	TOTAL:	410,269.32	432,000.00	497,000.00	421,000.00	421,000.00
	* TOTAL APPROPRIATIONS *	4,479,437.88	5,031,642.00	5,237,905.00	5,149,291.00	5,149,291.00

FUND
GENERAL

010-002-3640

DEPARTMENT

CIVIL DEFENSE

ACCT. #		2009 ACTUÁL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	23,277.76	27,000.00	27,000.00	27,000.00	27,000.00
	TOTAL:	23,277.76	27,000.00	27,000.00	27,000.00	27,000.00
	* TOTAL APPROPRIATIONS *	23,277.76	27,000.00	27,000.00	27,000.00	27,000.00

FUND		DEPARTMENT				BUDGET
GENERAL		010-003-5010				2011
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,131,921.05	1,226,307.00	1,219,770.00	1,233,930.00	1,233,930.00
	TOTAL:	1,131,921.05	1,226,307.00	1,219,770.00	1,233,930.00	1,233,930.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	0.00	0.00	1,000.00	0.00	0.00
	TOTAL:	0.00	0.00	1,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	20,097.09	22,500.00	25,000.00	25,000.00	25,000.00
	TOTAL:	20,097.09	22,500.00	25,000.00	25,000.00	25,000.00
	* TOTAL APPROPRIATIONS *	1,152,018.14	1,248,807.00	1,245,770.00	1,258,930.00	1,258,930.00

FUND		DEPARTMENT				
GENERAL		010-004-6410		PUBLICITY		
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	49,895.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	49,895.00	50,000.00	50,000.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	49,895.00	50,000.00	50,000.00	50,000.00	50,000.00

FUND		DEPARTMENT				
GENERAL		010-004-6425			TOURISM	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	201,687.40	254,495.00	247,454.00	247,454.00	247,454.00
	TOTAL:	201,687.40	254,495.00	247,454.00	247,454.00	247,454.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	372.77	1,000.00	2,500.00	1,000.00	1,000.00
4060	ADV. & PROMOTION	41,895.00	50,000.00	50,000.00	50,000.00	50,000.00
4250	RENT MAJOR OFF EQUIPT	898.48	1,300.00	1,500.00	1,500.00	1,500.00
4370	PRINTING	1,825.50	1,700.00	2,000.00	2,000.00	2,000.00
	TOTAL:	44,991.75	54,000.00	56,000.00	54,500.00	54,500.00
	* TOTAL APPROPRIATIONS *	246,679.15	308,495.00	303,454.00	301,954.00	301,954.00

FUND
GENERAL

010-004-6772

DEPARTMENT

SENIOR ENRICHMENT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,167,854.11	4,581,125.00	4,903,748.00	4,817,957.00	4,817,957.00
	TOTAL:	4,167,854.11	4,581,125.00	4,903,748.00	4,817,957.00	4,817,957.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	0.00	0.00	500.00	0.00	0.00
2990	OTHER GENERAL EQUIP.	0.00	0.00	500.00	0.00	0.00
	TOTAL:	0.00	0.00	1,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	5,109.45	4,000.00	7,500.00	6,500.00	6,500.00
4040	OFFICE EXPENSE	3,465.34	3,000.00	5,000.00	4,500.00	4,500.00
4120	RENTS OF SPACE	31,280.00	42,500.00	50,000.00	40,000.00	40,000.00
4130	RENT OF EQUIPT	19,148.00	25,000.00	25,000.00	22,500.00	22,500.00
4140	AUTO EXPENSE	4,186.60	5,000.00	5,000.00	4,500.00	4,500.00
4151	FEES & SERVICES	284,676.75	300,000.00	325,000.00	315,000.00	315,000.00
4170	POSTAGE	1,720.00	2,500.00	2,500.00	2,500.00	2,500.00
4180	TELEPHONE EXPENSE	9,176.51	8,500.00	9,500.00	9,500.00	9,500.00
4250	RENT MAJOR OFF EQUIPT	2,987.48	5,000.00	5,000.00	3,500.00	3,500.00
4390	MICOFILM/FILM/BATT.	835.64	1,000.00	1,000.00	1,000.00	1,000.00
4730	RECREATIONAL SUPPLIES	8,780.77	12,000.00	12,500.00	12,500.00	12,500.00
4790	OTHER EXPENSE	4,836.00	7,500.00	8,000.00	8,000.00	8,000.00
4797	SR CITIZENS PROGRAM	25,701.35	35,000.00	35,000.00	35,000.00	35,000.00
4800	MATERIALS & SUPPLIES	21,873.19	25,000.00	25,000.00	25,000.00	25,000.00
4820	FOOD & SUPPLIES	690.47	1,000.00	1,000.00	1,000.00	1,000.00
4930	TRANSPORTATION	100,032.50	120,000.00	130,000.00	130,000.00	130,000.00
	TOTAL:	524,500.05	597,000.00	647,000.00	621,000.00	621,000.00
	* TOTAL APPROPRIATIONS *	4,692,354.16	5,178,125.00	5,551,748.00	5,438,957.00	5,438,957.00

FUND
GENERAL

010-006-8610

DEPARTMENT

HOUSING AUTHORITY

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	19,000.20	22,000.00	22,000.00	22,000.00	22,000.00
	TOTAL:	19,000.20	22,000.00	22,000.00	22,000.00	22,000.00
	* TOTAL APPROPRIATIONS *	19,000.20	22,000.00	22,000.00	22,000.00	22,000.00

FUND
GENERAL

010-006-8730

DEPARTMENT
CONSERVATION & WATERWAYS

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	7,213,926.15	7,581,485.00	8,409,096.00	7,874,569.00	7,874,569.00
	TOTAL:	7,213,926.15	7,581,485.00	8,409,096.00	7,874,569.00	7,874,569.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	0.00	0.00	3,000.00	0.00	0.00
2150	SURPLUS EQUIPT.	11,900.00	15,000.00	25,000.00	25,000.00	25,000.00
2200	GROUNDS EQUIPT.	0.00	0.00	3,000.00	0.00	0.00
2600	BUILDING EQUIPT.	0.00	0.00	3,000.00	0.00	0.00
2810	BOAT & MARINE EQPT.	0.00	0.00	7,500.00	0.00	0.00
2850	GARAGE & SHOP EQPT.	0.00	0.00	25,000.00	0.00	0.00
2880	COMMUNICATION EQPT.	0.00	0.00	7,500.00	0.00	0.00
2910	LAW ENFORCEMENT EQPT.	0.00	0.00	3,500.00	0.00	0.00
	TOTAL:	11,900.00	15,000.00	77,500.00	25,000.00	25,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	13,726.47	25,000.00	35,000.00	27,500.00	27,500.00
	TOTAL:	13,726.47	25,000.00	35,000.00	27,500.00	27,500.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	12,872.81	12,500.00	15,000.00	13,500.00	13,500.00
4040	OFFICE EXPENSE	13,958.86	15,000.00	17,500.00	16,000.00	16,000.00
4090	BUILDING MAINT.	5,780.92	10,000.00	12,000.00	10,000.00	10,000.00
4110	UTILITIES	163,685.26	185,000.00	190,000.00	190,000.00	190,000.00
4120	RENTS OF SPACE	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
4130	RENT OF EQUIPT	12,381.32	15,000.00	17,500.00	15,000.00	15,000.00
4140	AUTO EXPENSE	228,622.59	217,000.00	150,000.00	150,000.00	150,000.00
4151	FEES & SERVICES	25,536.71	30,000.00	30,000.00	27,500.00	27,500.00
4160	MARINE EXPENSE	51,020.70	65,000.00	85,000.00	70,000.00	70,000.00
4180	TELEPHONE EXPENSE	37,981.94	50,000.00	65,000.00	45,000.00	45,000.00
4190	TRAVEL EXPENSE	532.55	3,000.00	4,000.00	4,000.00	4,000.00
4260	RADIO COMMUNICATIONS	3,484.95	3,500.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM	30,927.84	32,500.00	40,000.00	35,000.00	35,000.00
4350	LANDSCAPING	6,560.68	6,000.00	7,500.00	7,000.00	7,000.00
4370	PRINTING	946.40	2,000.00	2,500.00	2,500.00	2,500.00
4380	FIRST AID	724.35	1,500.00	1,500.00	1,500.00	1,500.00
4390	MICOFILM/FILM/BATT.	608.63	1,700.00	3,000.00	2,000.00	2,000.00
4410	GAS	70,778.45	82,500.00	90,000.00	82,500.00	82,500.00
4420	WATER	4,771.19	7,500.00	8,000.00	6,000.00	6,000.00
4640	GROUND R & M	327.62	1,000.00	5,000.00	1,000.00	1,000.00
4700	NAVIGATIONAL AIDES	1,181.40	20,000.00	25,000.00	25,000.00	25,000.00
4710	MAINT. CONTRACTS	108,974.94	126,300.00	155,000.00	150,000.00	150,000.00
4760	LAB SUPPLIES	86,776.35	85,000.00	100,000.00	85,000.00	85,000.00
4770	ELECTRICAL SUPPLIES	3,250.82	5,000.00	7,500.00	4,000.00	4,000.00
4781	FIRE PROTECTION SUPPLIES	3,668.93	3,000.00	3,500.00	4,000.00	4,000.00
4800	MATERIALS & SUPPLIES	14,790.94	15,000.00	17,500.00	17,500.00	17,500.00

FUND
GENERAL

010-006-8730

DEPARTMENT
CONSERVATION & WATERWAYS

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
4810	FUEL OIL	1,640.12	2,750.00	104,000.00	85,000.00	85,000.00
4830	JANITORIAL SUPPLIES	9,802.74	12,500.00	15,000.00	15,000.00	15,000.00
4840	BUILDING SUPPLIES	21,140.82	15,000.00	25,000.00	25,000.00	25,000.00
4860	PAINT & PAINT SUPPLIES	4,357.78	8,000.00	8,000.00	6,000.00	6,000.00
4880	PLUMBING SUPPLIES	1,957.67	3,000.00	3,500.00	3,500.00	3,500.00
4960	MARINA MAINT.	1,553.01	7,500.00	15,000.00	5,000.00	5,000.00
4970	POLLUTION CONTROL	3,253.88	5,000.00	7,500.00	5,000.00	5,000.00
	TOTAL:	950,353.17	1,065,250.00	1,250,500.00	1,129,000.00	1,129,000.00
	* TOTAL APPROPRIATIONS *	8,189,905.79	8,686,735.00	9,772,096.00	9,056,069.00	9,056,069.00

FUND
GENERAL

010-006-8810

DEPARTMENT

DGS - CEMETERIES

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,321,151.94	1,571,829.00	1,742,777.00	1,742,777.00	1,742,777.00
	TOTAL:	1,321,151.94	1,571,829.00	1,742,777.00	1,742,777.00	1,742,777.00
2000	EQUIPMENT					
2200	GROUNDS EQUIPT.	0.00	0.00	3,000.00	0.00	0.00
	TOTAL:	0.00	0.00	3,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	206.56	500.00	2,500.00	500.00	500.00
4040	OFFICE EXPENSE	3,238.71	6,500.00	9,000.00	5,000.00	5,000.00
4110	UTILITIES	4,278.32	5,000.00	6,000.00	6,000.00	6,000.00
4310	MISC MAT. & SUPPLIES	688.81	1,000.00	5,000.00	1,500.00	1,500.00
4340	UNIFORM EXPENSE	8,092.22	8,000.00	15,000.00	12,500.00	12,500.00
4410	GAS	4,449.24	6,000.00	7,000.00	7,000.00	7,000.00
4420	WATER	629.89	1,000.00	6,000.00	6,000.00	6,000.00
4600	INTERNMENT EXPENSE	100,088.65	95,000.00	200,000.00	125,000.00	125,000.00
4640	GROUND R & M	67,669.28	125,000.00	200,000.00	75,000.00	75,000.00
	TOTAL:	189,341.68	248,000.00	450,500.00	238,500.00	238,500.00
	* TOTAL APPROPRIATIONS *	1,510,493.62	1,819,829.00	2,196,277.00	1,981,277.00	1,981,277.00

FUND		DEPARTMENT				
GENERAL		010-012-9000			UNDISTRIBUTED	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	268,736.54	275,000.00	275,000.00	275,000.00	275,000.00
4151	FEES & SERVICES	741,603.43	750,000.00	1,000,000.00	1,000,000.00	1,000,000.00
4210	VETERANS MTG ROOMS	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00
4220	DISCOUNTS ALLOWED	691,929.83	675,000.00	0.00	0.00	0.00
4440	PROPERTY TAXES	80,912.42	150,000.00	85,500.00	85,500.00	85,500.00
4470	NC COLLEGE CHARGEBACK	2,709,765.31	1,750,000.00	2,750,000.00	2,750,000.00	2,750,000.00
4790	OTHER EXPENSE	38,053.23	25,000.00	35,000.00	35,000.00	35,000.00
4794	ADVENTURE TOURS	39,579.00	50,000.00	50,000.00	50,000.00	50,000.00
4798	LEAGUE OFFICIALS	76,168.07	80,000.00	80,000.00	80,000.00	80,000.00
4980	PILOT	132,729.04	150,000.00	133,000.00	133,000.00	133,000.00
	TOTAL:	4,781,476.87	3,909,000.00	4,412,500.00	4,412,500.00	4,412,500.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS	44,050.82	15,000.00	45,000.00	45,000.00	45,000.00
8270	EMPLOYEES RETIREMENT	3,669,289.35	6,333,509.00	6,348,000.00	6,348,000.00	6,348,000.00
8280	SOCIAL SECURITY	4,251,006.62	4,631,261.00	4,868,735.00	4,868,735.00	4,868,735.00
8285	NYS MCTM TAX	166,123.79	205,834.00	216,338.00	216,338.00	216,338.00
8290	HEALTH INSURANCE	13,624,816.72	13,845,000.00	14,155,700.00	14,155,700.00	14,155,700.00
8300	DISABILITY INS.	0.00	3,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	21,755,287.30	25,033,604.00	25,634,773.00	25,634,773.00	25,634,773.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL FUN	0.00	186,700.00	0.00	0.00	0.00
	TOTAL:	0.00	186,700.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	26,536,764.17	29,129,304.00	30,047,273.00	30,047,273.00	30,047,273.00

FUND		DEPARTMENT				
GENERAL		010-092-9500		APPORTIONED COSTS		
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	1,713,193.00	1,625,479.00	1,502,143.00	1,502,143.00	1,502,143.00
4152	PARKS & RECREATION	25,150,325.00	26,669,024.00	26,547,272.00	26,547,272.00	26,547,272.00
	TOTAL:	26,863,518.00	28,294,503.00	28,049,415.00	28,049,415.00	28,049,415.00
	* TOTAL APPROPRIATIONS *	26,863,518.00	28,294,503.00	28,049,415.00	28,049,415.00	28,049,415.00

FUND		DEPARTMENT				
GENERAL		010-012-9700			DEBT SERVICE	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	3,759,927.00	4,156,571.00	3,674,488.00	3,674,488.00	3,674,488.00
9970	TRANS - BOND PRINCIPAL	1,458,548.77	1,538,637.00	1,540,990.00	1,540,990.00	1,540,990.00
	TOTAL:	5,218,475.77	5,695,208.00	5,215,478.00	5,215,478.00	5,215,478.00
	* TOTAL APPROPRIATIONS *	5,218,475.77	5,695,208.00	5,215,478.00	5,215,478.00	5,215,478.00

TOWN OF HEMPSTEAD
2011
PART - TOWN APPROPRIATIONS

	<u>2011 BUDGET</u>
ANIMAL SHELTER & CONTROL	6,549,756
BUILDING DEPARTMENT	11,506,267
MEMORIAL DAY FUND	4,000
BOARD OF APPEALS	2,343,461
PLANNING & ECONOMIC DEVELOPMENT	2,643,700
UNDISTRIBUTED	5,422,742
TOTAL PART TOWN APPROPRIATIONS:	28,469,926

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
ANIMAL SHELTER & CONTROL	\$ 3,251,656	\$		\$ 3,298,100	\$ 6,549,756
BUILDING DEPARTMENT	6,958,067			4,548,200	11,506,267
MEMORIAL DAY FUND				4,000	4,000
BOARD OF APPEALS	936,211			1,407,250	2,343,461
PLANNING & ECONOMIC DEV.	1,053,500			1,590,200	2,643,700
UNDISTRIBUTED			4,859,704	583,038	5,422,742
	\$ 12,199,434	\$ -	\$ 4,859,704	\$ 11,410,788	\$ 28,469,926

TOWN OF HEMPSTEAD
2011
PART - TOWN FUNDING

2011 BUDGET

STATE AID PER CAPITA	\$	475,000
DEPARTMENTAL FEES:		
ANIMAL SHELTER & CONTROL		85,000
BUILDING DEPARTMENT		5,110,000
BOARD OF APPEALS		350,000
OTHER REVENUE		10,334,375
TOTAL REVENUE		16,354,375
ESTIMATED BALANCES		1,314,805.08
REVENUE - TAX LEVY		10,823,561.86
TOTAL FUNDING:	\$	28,492,741.94

RATE DETERMINING TAXABLE VALUATION \$ 245,225,232

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>		<u>TAX RATE</u>
CLASS: 1	\$ 135,476,092	\$	7,952,446.60		5.870
CLASS: 2	5,019,252		158,307.20		3.154
CLASS: 3	15,489,290		633,976.63		4.093
CLASS: 4	67,210,845		2,078,831.43		3.093
TOTAL	\$ 223,195,479	\$	10,823,561.86		

FUND
PART TOWN

030-002-3510

DEPARTMENT

ANIMAL SHELTER & CONTROL

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,566,958.49	3,007,294.00	3,351,656.00	3,251,656.00	3,251,656.00
	TOTAL:	2,566,958.49	3,007,294.00	3,351,656.00	3,251,656.00	3,251,656.00
2000	EQUIPMENT					
2600	BUILDING EQUIPT	0.00	0.00	20,000.00	0.00	0.00
2880	COMMUNICATION EQUIPT	0.00	0.00	16,000.00	0.00	0.00
	TOTAL:	0.00	0.00	36,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	4,798.85	3,500.00	6,000.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	6,158.25	10,000.00	10,000.00	7,500.00	7,500.00
4060	ADV. & PROMOTION	4,363.38	9,000.00	9,000.00	5,000.00	5,000.00
4070	FIRE & LIABILITY INS	563.06	600.00	600.00	600.00	600.00
4090	BUILDING MAINT.	17,492.01	20,000.00	40,000.00	25,000.00	25,000.00
4110	UTILITIES	36,343.48	40,000.00	50,000.00	50,000.00	50,000.00
4140	AUTO EXPENSE	37,862.23	40,000.00	40,000.00	22,500.00	22,500.00
4151	FEES & SERVICES	34,580.00	40,000.00	40,000.00	40,000.00	40,000.00
4180	TELEPHONE EXPENSE	7,228.69	8,000.00	10,000.00	7,500.00	7,500.00
4250	RENT OF MAJOR OFFICE EQ	993.80	4,000.00	4,000.00	1,000.00	1,000.00
4340	UNIFORM EXPENSE	10,313.88	15,000.00	15,000.00	12,500.00	12,500.00
4410	GAS	39,625.26	50,000.00	65,000.00	47,500.00	47,500.00
4481	ADMINISTRATIVE CHARGE	2,825,600.00	3,492,300.00	2,639,000.00	2,639,000.00	2,639,000.00
4810	FUEL	0.00	0.00	15,000.00	15,000.00	15,000.00
4820	FOOD & SUPPLIES	172,608.28	180,000.00	200,000.00	175,000.00	175,000.00
4830	JANITORIAL SUPPLIES	22,334.22	20,000.00	25,000.00	25,000.00	25,000.00
4900	HEALTH	85,903.32	200,000.00	280,000.00	220,000.00	220,000.00
	TOTAL:	3,306,768.71	4,132,400.00	3,448,600.00	3,298,100.00	3,298,100.00
	* TOTAL APPROPRIATIONS *	5,873,727.20	7,139,694.00	6,836,256.00	6,549,756.00	6,549,756.00

FUND		DEPARTMENT				
PART TOWN		030-002-3620			BUILDING DEPARTMENT	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	6,046,667.73	6,392,731.00	7,514,001.00	6,958,067.00	6,958,067.00
	TOTAL:	6,046,667.73	6,392,731.00	7,514,001.00	6,958,067.00	6,958,067.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	13,107.57	15,000.00	22,858.00	15,000.00	15,000.00
4040	OFFICE EXPENSE	49,224.88	69,000.00	56,130.00	52,500.00	52,500.00
4070	FIRE & LIABILITY INS	563.04	600.00	600.00	600.00	600.00
4140	AUTO EXPENSE	50,951.01	55,000.00	35,000.00	15,000.00	15,000.00
4151	FEES & SERVICES	79,678.47	156,500.00	186,600.00	135,000.00	135,000.00
4250	RENT OF MAJOR OFFICE EQ	0.00	0.00	2,100.00	2,100.00	2,100.00
4300	UNSAFE BUILDINGS	72,321.62	253,500.00	300,000.00	250,000.00	250,000.00
4340	CLOTHING & SUPPLIES	2,002.12	11,000.00	29,000.00	20,000.00	20,000.00
4370	PRINTING	0.00	0.00	68,000.00	68,000.00	68,000.00
4390	MICROFILM/FILM/BATT.	185.40	1,000.00	3,000.00	500.00	500.00
4481	ADMINISTRATIVE CHARGE	3,509,100.00	3,725,500.00	3,944,500.00	3,944,500.00	3,944,500.00
4810	FUEL	0.00	0.00	45,000.00	45,000.00	45,000.00
	TOTAL:	3,777,134.11	4,287,100.00	4,692,788.00	4,548,200.00	4,548,200.00
	* TOTAL APPROPRIATIONS *	9,823,801.84	10,679,831.00	12,206,789.00	11,506,267.00	11,506,267.00

FUND
PART TOWN

030-007-7550

DEPARTMENT

MEMORIAL DAY FUND

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERVANCE	1,200.00	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL:	1,200.00	4,000.00	4,000.00	4,000.00	4,000.00
	* TOTAL APPROPRIATIONS *	1,200.00	4,000.00	4,000.00	4,000.00	4,000.00

FUND
PART TOWN

030-006-8010

DEPARTMENT

BOARD OF APPEALS

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	884,754.92	924,779.00	936,211.00	936,211.00	936,211.00
	TOTAL:	884,754.92	924,779.00	936,211.00	936,211.00	936,211.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	292,569.38	325,000.00	325,000.00	310,000.00	310,000.00
4040	OFFICE EXPENSE	6,097.93	10,000.00	7,500.00	7,500.00	7,500.00
4080	FIRE & LIABILITY INS	563.04	600.00	600.00	600.00	600.00
4140	AUTO EXPENSE	1,229.88	1,000.00	750.00	500.00	500.00
4151	FEES & SERVICES	127,168.91	125,000.00	125,000.00	125,000.00	125,000.00
4250	RENT OF MAJ. OFFICE EQPT.	2,382.82	2,600.00	2,500.00	2,500.00	2,500.00
4481	ADMINISTRATIVE CHARGE	1,034,700.00	997,600.00	959,900.00	959,900.00	959,900.00
4810	FUEL	0.00	0.00	1,250.00	1,250.00	1,250.00
	TOTAL:	1,464,711.96	1,461,800.00	1,422,500.00	1,407,250.00	1,407,250.00
	* TOTAL APPROPRIATIONS *	2,349,466.88	2,386,579.00	2,358,711.00	2,343,461.00	2,343,461.00

FUND
PART TOWN

030-006-8020

DEPARTMENT

PLANNING & ECONOMIC DEVELOPMENT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	929,309.11	959,082.00	1,053,500.00	1,053,500.00	1,053,500.00
	TOTAL:	929,309.11	959,082.00	1,053,500.00	1,053,500.00	1,053,500.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	5,618.14	7,500.00	7,500.00	7,500.00	7,500.00
4070	FIRE & LIABILITY INS	563.04	600.00	600.00	600.00	600.00
4250	RENT OF MAJ. OFFICE EQPT.	3,532.17	9,000.00	9,000.00	4,000.00	4,000.00
4400	ECO. OPPORTUNITY ACT	85,268.36	85,500.00	85,500.00	85,500.00	85,500.00
4401	AFFORDABLE HOUSING CLO	199,951.38	150,000.00	270,000.00	270,000.00	270,000.00
4481	ADMINISTRATIVE CHARGE	1,024,600.00	1,008,500.00	1,020,600.00	1,020,600.00	1,020,600.00
4740	YOUTH GUIDANCE	126,697.38	162,000.00	162,000.00	162,000.00	162,000.00
4940	COMMUNITY & NBHD. FAC.	34,100.00	40,000.00	40,000.00	40,000.00	40,000.00
	TOTAL:	1,480,330.47	1,463,100.00	1,595,200.00	1,590,200.00	1,590,200.00
	* TOTAL APPROPRIATIONS *	2,409,639.58	2,422,182.00	2,648,700.00	2,643,700.00	2,643,700.00

FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	539,312.75	325,000.00	300,000.00	300,000.00	300,000.00
4151	FEES & SERVICES	64,502.26	50,000.00	75,000.00	75,000.00	75,000.00
	TOTAL:	603,815.01	375,000.00	375,000.00	375,000.00	375,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	261,122.84	325,000.00	200,000.00	200,000.00	200,000.00
8070	STATE UNEMPLOYMENT INS	16,178.64	12,500.00	15,000.00	15,000.00	15,000.00
8270	EMPLOYEES RETIREMENT	686,585.80	1,165,948.00	1,189,375.00	1,189,375.00	1,189,375.00
8280	SOCIAL SECURITY	774,977.24	862,452.00	933,257.00	933,257.00	933,257.00
8285	NYS MCTM TAX	29,804.44	38,331.00	41,478.00	41,478.00	41,478.00
8290	HEALTH INSURANCE	2,416,820.54	2,410,000.00	2,480,494.00	2,480,494.00	2,480,494.00
8300	DISABILITY INS	0.00	500.00	100.00	100.00	100.00
	TOTAL:	4,185,489.50	4,814,731.00	4,859,704.00	4,859,704.00	4,859,704.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL FUN	9,636.79	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	60,629.00	70,980.00	120,162.00	120,162.00	120,162.00
9970	TRANS - BOND INTEREST	28,508.47	28,429.00	67,876.00	67,876.00	67,876.00
	TOTAL:	98,774.26	99,409.00	188,038.00	188,038.00	188,038.00
	* TOTAL APPROPRIATIONS *	4,888,078.77	5,289,140.00	5,422,742.00	5,422,742.00	5,422,742.00

TOWN OF HEMPSTEAD
2011
PART - TOWN
HIGHWAY APPROPRIATIONS

	<u>2011 BUDGET</u>
HIGHWAY - # 1 ROADS	\$ 64,133,274
HIGHWAY - # 2 BRIDGES	59,582
HIGHWAY - # 3 MACHINERY	2,439,910
HIGHWAY - # 4 SNOW REMOVAL/BLDG	3,964,162
TOTAL PART TOWN - HIGHWAY APPROPRIATIONS:	\$ 70,596,928

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$ 16,487,918	\$ 29,230,680	\$ 8,582,676	\$ 9,832,000	\$ 64,133,274
HIGHWAY - # 2 BRIDGES		59,582			59,582
HIGHWAY - # 3 MACHINERY	156,340	1,326,472	82,098	875,000	2,439,910
HIGHWAY - # 4 SNOW REMOVAL/BLDG	425,000	972,162		2,567,000	3,964,162
	\$ 17,069,258	\$ 31,588,896	\$ 8,664,774	\$ 13,274,000	\$ 70,596,928

TOWN OF HEMPSTEAD
2011
PART - TOWN
HIGHWAY FUNDING

2011 BUDGET

LOCAL ASSISTANCE	\$	-
INTEREST ON INVESTMENT INCOME		101,000.00
STATE AID PER CAPITA		475,000
MISCELLANEOUS REVENUE		<u>3,678,500</u>
TOTAL REVENUE		4,254,500
ESTIMATED BALANCES		2,424,456.48
REVENUE - TAX LEVY		<u>63,951,726.73</u>
TOTAL FUNDING:		<u><u>\$ 70,630,683.21</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 223,195,479

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 135,476,092	\$ 46,985,818.22	34.682
CLASS: 2	5,019,252	935,387.80	18.636
CLASS: 3	15,489,290	3,746,394.57	24.187
CLASS: 4	67,210,845	12,284,126.14	18.277
TOTAL	<u>\$ 223,195,479</u>	<u>\$ 63,951,726.73</u>	

FUND		DEPARTMENT				
PART TOWN - HIGHWAY		041-003-5110			HIGHWAY - #1 ROADS	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	16,124,327.80	15,894,397.00	16,687,272.00	16,487,918.00	16,487,918.00
	TOTAL:	16,124,327.80	15,894,397.00	16,687,272.00	16,487,918.00	16,487,918.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS	20,436.11	21,750.00	21,000.00	21,000.00	21,000.00
4077	TORT LIABILITY	287,785.16	300,000.00	300,000.00	300,000.00	300,000.00
4170	POSTAGE	0.00	30,000.00	30,000.00	0.00	0.00
4310	MISC. MAT. & SUPPLIES	2,583.52	4,000.00	5,000.00	4,000.00	4,000.00
4340	UNIFORM EXPENSE	36,871.55	40,000.00	60,000.00	60,000.00	60,000.00
4481	ADMINISTRATIVE CHARGE	7,525,100.00	7,952,100.00	7,912,000.00	7,912,000.00	7,912,000.00
4510	SPECIAL IMPROVEMENTS	613,106.58	600,000.00	700,000.00	600,000.00	600,000.00
4590	OTHER DISPOSAL FEES	67,225.70	300,000.00	300,000.00	85,000.00	85,000.00
4680	CONTRACT FEES	551,234.04	300,000.00	400,000.00	200,000.00	200,000.00
4800	MATERIALS & SUPPLIES	92,154.41	100,000.00	110,000.00	100,000.00	100,000.00
4810	FUEL OIL	482,908.19	450,000.00	700,000.00	550,000.00	550,000.00
	TOTAL:	9,679,405.26	10,097,850.00	10,538,000.00	9,832,000.00	9,832,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,141,816.25	1,150,000.00	1,400,000.00	1,400,000.00	1,400,000.00
8070	STATE UNEMPLOYMENT INS	6,572.03	7,500.00	7,000.00	7,000.00	7,000.00
8270	EMPLOYEES RETIREMENT	962,134.97	1,684,300.00	1,730,155.00	1,730,155.00	1,730,155.00
8280	SOCIAL SECURITY	1,212,587.82	1,215,921.00	1,261,326.00	1,261,326.00	1,261,326.00
8285	NYS MCTM TAX	46,354.73	54,041.00	56,059.00	56,059.00	56,059.00
8290	HEALTH INSURANCE	3,821,167.89	4,000,000.00	4,127,136.00	4,127,136.00	4,127,136.00
8300	DISABILITY INS	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	7,190,633.69	8,112,762.00	8,582,676.00	8,582,676.00	8,582,676.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	21,641,719.00	24,242,702.00	22,112,084.00	22,112,084.00	22,112,084.00
9970	TRANS - BOND INTEREST	5,741,854.05	6,055,394.00	7,118,596.00	7,118,596.00	7,118,596.00
	TOTAL:	27,383,573.05	30,298,096.00	29,230,680.00	29,230,680.00	29,230,680.00
	* TOTAL APPROPRIATIONS *	60,377,939.80	64,403,105.00	65,038,628.00	64,133,274.00	64,133,274.00

FUND
PART TOWN - HIGHWAY

041-003-5120

DEPARTMENT

HIGHWAY - #2 BRIDGES

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	69,445.00	40,901.00	42,416.00	42,416.00	42,416.00
9970	TRANS - BOND INTEREST	21,970.90	19,146.00	17,166.00	17,166.00	17,166.00
	TOTAL:	91,415.90	60,047.00	59,582.00	59,582.00	59,582.00
	* TOTAL APPROPRIATIONS *	91,415.90	60,047.00	59,582.00	59,582.00	59,582.00

FUND
PART TOWN - HIGHWAY

041-003-5130

DEPARTMENT

HIGHWAY - #3 MACHINERY

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	64,421.98	151,112.00	157,040.00	156,340.00	156,340.00
	TOTAL:	64,421.98	151,112.00	157,040.00	156,340.00	156,340.00
2000	EQUIPMENT					
2700	ROAD EQUIPMENT	0.00	0.00	50,000.00	0.00	0.00
	TOTAL:	0.00	0.00	50,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4550	MACHINERY REPAIRS	852,345.63	850,000.00	950,000.00	875,000.00	875,000.00
	TOTAL:	852,345.63	850,000.00	950,000.00	875,000.00	875,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES RETIREMENT	7,627.38	24,539.00	24,738.00	24,738.00	24,738.00
8280	SOCIAL SECURITY	3,991.55	11,560.00	11,960.00	11,960.00	11,960.00
8285	NYS MCTM TAX	506.65	514.00	532.00	532.00	532.00
8290	HEALTH INSURANCE	20,123.24	45,000.00	44,868.00	44,868.00	44,868.00
	TOTAL:	32,248.82	81,613.00	82,098.00	82,098.00	82,098.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	719,003.00	835,517.00	941,479.00	941,479.00	941,479.00
9970	TRANS - BOND INTEREST	384,202.42	412,516.00	384,993.00	384,993.00	384,993.00
	TOTAL:	1,103,205.42	1,248,033.00	1,326,472.00	1,326,472.00	1,326,472.00
	* TOTAL APPROPRIATIONS *	2,052,221.85	2,330,758.00	2,565,610.00	2,439,910.00	2,439,910.00

FUND		041-003-5140		DEPARTMENT		
PART TOWN - HIGHWAY				HIGHWAY - #4 SNOW REMOVAL/BLDG MAINT./SHOP MAINT		
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1030	SNOW WAGES	268,944.17	400,000.00	500,000.00	425,000.00	425,000.00
	TOTAL:	268,944.17	400,000.00	500,000.00	425,000.00	425,000.00
2000	EQUIPMENT					
2600	BUILDING EQUIPMENT	0.00	0.00	3,000.00	0.00	0.00
2850	GARAGE & SHOP EQUIP	0.00	0.00	40,000.00	0.00	0.00
2880	COMMUNICATION EQUIPT	0.00	0.00	27,000.00	0.00	0.00
2990	OTHER GENERAL EQUIPT	0.00	0.00	2,000.00	0.00	0.00
	TOTAL:	0.00	0.00	72,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	22,524.36	25,000.00	30,000.00	30,000.00	30,000.00
4110	UTILITIES	332,398.40	375,000.00	400,000.00	385,000.00	385,000.00
4180	TELEPHONE EXPENSE	24,878.89	25,000.00	25,000.00	25,000.00	25,000.00
4310	MISC. MAT. & SUPPLIES	8,392.64	10,000.00	15,000.00	12,000.00	12,000.00
4580	GARAGE MAINTENANCE	91,789.39	75,000.00	100,000.00	100,000.00	100,000.00
4750	SNOW REMOVAL	2,584,026.76	1,800,000.00	3,200,000.00	2,000,000.00	2,000,000.00
4830	JANITORIAL SUPPLIES	12,016.20	12,500.00	15,000.00	15,000.00	15,000.00
	TOTAL:	3,076,026.64	2,322,500.00	3,785,000.00	2,567,000.00	2,567,000.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL FDS	280,671.27	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	676,254.27	736,801.00	766,540.00	766,540.00	766,540.00
9970	TRANS - BOND INTEREST	253,554.42	235,496.00	205,622.00	205,622.00	205,622.00
	TOTAL:	1,210,479.96	972,297.00	972,162.00	972,162.00	972,162.00
	* TOTAL APPROPRIATIONS *	4,555,450.77	3,694,797.00	5,329,162.00	3,964,162.00	3,964,162.00

TOWN OF HEMPSTEAD
2011
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 305,085
EQUIPMENT	1,000
EXPENSES:	
GENERAL	2,622,172
EMPLOYEES RETIREMENT	10,000
SOCIAL SECURITY	23,339
HEALTH INSURANCE	33,280
NYS COMMUTER TAX	1,037
TOTAL OPERATING EXPENSE	2,995,913
LESS: ESTIMATED REVENUE	10,600
ESTIMATED BALANCE	<u>250,000</u>
NET OPERATING EXPENSE	<u>\$ 2,735,313</u>

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

BALDWIN	\$ 110,531
BELLMORE	37,135
E END TURNPIKE	427,270
ELMONT	53,591
FRANKLIN SQUARE	109,657
GARDEN CITY SOUTH	12,961
MERRICK	75,580
NORTH MERRICK	6,408
OCEANSIDE	81,842
ROOSEVELT	43,251
SEAFORD	76,891
UNIONDALE	16,747
WEST HEMPSTEAD	54,319
WOODMERE/HEWLETT	126,987
*GENERAL TOWN	<u>1,502,143</u>
NET OPERATING EXPENSE	<u>\$ 2,735,313</u>

FUND		DEPARTMENT				
PARKING FIELDS		200-003-5650		PARKING FIELDS - OPERATING		
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	234,262.36	290,175.00	305,785.00	305,085.00	305,085.00
	TOTAL:	234,262.36	290,175.00	305,785.00	305,085.00	305,085.00
2000	EQUIPMENT					
2200	GROUNDS EQUIPT.	0.00	0.00	1,000.00	1,000.00	1,000.00
2500	MOTOR VEHICLES	8,897.00	0.00	250,000.00	0.00	0.00
	TOTAL:	8,897.00	0.00	251,000.00	1,000.00	1,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	0.00	250.00	0.00	0.00	0.00
4077	TORT LIABILITY	16,029.41	20,000.00	25,000.00	25,000.00	25,000.00
4481	ADMINISTRATIVE CHARGE	2,023,500.00	1,944,100.00	1,951,100.00	1,951,100.00	1,951,100.00
4510	SPECIAL IMPROVEMENTS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
4550	MACHINERY REPAIRS	16,859.68	25,000.00	25,000.00	20,000.00	20,000.00
4590	DISPOSAL COSTS	48,432.54	50,000.00	50,000.00	50,000.00	50,000.00
4680	CONTRACT FEES	32,006.90	250,000.00	300,000.00	200,000.00	200,000.00
4800	MATERIALS & SUPPLIES	23,439.42	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	2,210,267.95	2,364,350.00	2,426,100.00	2,321,100.00	2,321,100.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES RETIREMENT	9,058.84	6,159.00	10,000.00	10,000.00	10,000.00
8280	SOCIAL SECURITY	17,834.20	22,198.00	23,339.00	23,339.00	23,339.00
8285	NYS MCTM TAX	402.64	987.00	1,037.00	1,037.00	1,037.00
8290	HEALTH INSURANCE	40,327.54	15,000.00	33,280.00	33,280.00	33,280.00
	TOTAL:	67,623.22	44,344.00	67,656.00	67,656.00	67,656.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	186,646.73	202,091.00	221,206.00	221,206.00	221,206.00
9970	TRANS - BOND INTEREST	82,829.81	84,191.00	79,866.00	79,866.00	79,866.00
	TOTAL:	269,476.54	286,282.00	301,072.00	301,072.00	301,072.00
	* TOTAL APPROPRIATIONS *	2,790,527.07	2,985,151.00	3,351,613.00	2,995,913.00	2,995,913.00
9995	REVENUE				2,745,913.00	2,745,913.00
9996	BALANCES				250,000.00	250,000.00

FUND		DEPARTMENT				
PARKING FIELDS		BALDWIN PARKING DISTRICT				
		2010-003-0201				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	57,500.00	57,500.00	57,500.00
	TOTAL:	0.00	0.00	57,500.00	57,500.00	57,500.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	18,796.03	22,000.00	24,312.00	24,000.00	24,000.00
	TOTAL:	18,796.03	22,000.00	24,312.00	24,000.00	24,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	132,783.00	119,606.00	110,531.00	110,531.00	110,531.00
	TOTAL:	132,783.00	119,606.00	110,531.00	110,531.00	110,531.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	170,922.00	177,396.00	184,350.00	184,350.00	184,350.00
9970	TRANS - BOND INTEREST	99,271.08	100,208.00	82,982.00	82,982.00	82,982.00
	TOTAL:	270,193.08	277,604.00	267,332.00	267,332.00	267,332.00
	* TOTAL APPROPRIATIONS *	421,772.11	419,210.00	459,675.00	459,363.00	459,363.00
9995	REVENUE				5,500.00	5,500.00
9996	BALANCES				1,808.85	1,814.67
9997	TAX LEVY				452,054.15	452,048.33

FUND		DEPARTMENT				
PARKING FIELDS		BELLMORE PARKING DISTRICT				
		202-003-0202				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	15,000.00	15,000.00	15,000.00
	TOTAL:	0.00	0.00	15,000.00	15,000.00	15,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,297.51	3,500.00	2,871.00	3,250.00	3,250.00
	TOTAL:	2,297.51	3,500.00	2,871.00	3,250.00	3,250.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	37,084.00	40,184.00	37,135.00	37,135.00	37,135.00
	TOTAL:	37,084.00	40,184.00	37,135.00	37,135.00	37,135.00
9900	INTERFUND TRANSFERS					
9970	TRANS - BOND INTEREST	0.00	31,000.00	0.00	0.00	0.00
	TOTAL:	0.00	31,000.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	39,381.51	74,684.00	55,006.00	55,385.00	55,385.00
9996	BALANCES				557.75	562.37
9997	TAX LEVY				54,827.25	54,822.63

FUND
PARKING FIELDS

203-003-0203

DEPARTMENT
EAST END TURNPIKE PARKING DISTRICT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	70,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	0.00	70,000.00	20,000.00	20,000.00	20,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	63,632.97	65,000.00	79,472.00	69,000.00	69,000.00
	TOTAL:	63,632.97	65,000.00	79,472.00	69,000.00	69,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	592,654.00	462,352.00	427,270.00	427,270.00	427,270.00
	TOTAL:	592,654.00	462,352.00	427,270.00	427,270.00	427,270.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	88,007.00	91,300.00	154,384.00	154,384.00	154,384.00
9970	TRANS - BOND INTEREST	48,204.06	88,140.00	98,307.00	98,307.00	98,307.00
	TOTAL:	136,211.06	179,440.00	252,691.00	252,691.00	252,691.00
	* TOTAL APPROPRIATIONS *	792,498.03	776,792.00	779,433.00	768,961.00	768,961.00
9995	REVENUE				22,000.00	22,000.00
9996	BALANCES				2,209.96	2,231.21
9997	TAX LEVY				744,751.04	744,729.79

FUND
PARKING FIELDS

205-003-0205

DEPARTMENT

ELMONT PARKING DISTRICT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	8,500.00	20,000.00	20,000.00	20,000.00
	TOTAL:	0.00	8,500.00	20,000.00	20,000.00	20,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	9,222.10	9,000.00	11,525.00	12,000.00	12,000.00
	TOTAL:	9,222.10	9,000.00	11,525.00	12,000.00	12,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	61,863.00	57,991.00	53,591.00	53,591.00	53,591.00
	TOTAL:	61,863.00	57,991.00	53,591.00	53,591.00	53,591.00
	* TOTAL APPROPRIATIONS *	71,085.10	75,491.00	85,116.00	85,591.00	85,591.00
9996	BALANCES				543.18	550.17
9997	TAX LEVY				85,047.82	85,040.83

FUND
PARKING FIELDS

206-003-0206

DEPARTMENT
FRANKLIN SQUARE PARKING DISTRICT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	15,054.89	16,000.00	18,780.00	18,500.00	18,500.00
	TOTAL:	15,054.89	16,000.00	18,780.00	18,500.00	18,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	128,511.00	118,661.00	109,657.00	109,657.00	109,657.00
	TOTAL:	128,511.00	118,661.00	109,657.00	109,657.00	109,657.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	40,790.00	42,344.00	43,898.00	43,898.00	43,898.00
9970	TRANS - BOND INTEREST	23,070.88	28,099.00	19,143.00	19,143.00	19,143.00
	TOTAL:	63,860.88	70,443.00	63,041.00	63,041.00	63,041.00
	* TOTAL APPROPRIATIONS *	207,426.77	205,104.00	191,478.00	191,198.00	191,198.00
9996	BALANCES				340.46	345.70
9997	TAX LEVY				190,857.54	190,852.30

FUND
PARKING FIELDS

207-003-0207

DEPARTMENT

GARDEN CITY SOUTH PARKING DISTRICT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	5,000.00	6,000.00	6,000.00	6,000.00
	TOTAL:	0.00	5,000.00	6,000.00	6,000.00	6,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	1,243.39	1,250.00	1,738.00	2,000.00	2,000.00
	TOTAL:	1,243.39	1,250.00	1,738.00	2,000.00	2,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	15,380.00	14,025.00	12,961.00	12,961.00	12,961.00
	TOTAL:	15,380.00	14,025.00	12,961.00	12,961.00	12,961.00
	* TOTAL APPROPRIATIONS *	16,623.39	20,275.00	20,699.00	20,961.00	20,961.00
9996	BALANCES				46.49	46.49
9997	TAX LEVY				20,914.51	20,914.51

FUND		DEPARTMENT				
PARKING FIELDS		MERRICK PARKING DISTRICT				
		208-003-0208				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	30,000.00	30,000.00	30,000.00
	TOTAL:	0.00	0.00	30,000.00	30,000.00	30,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	13,612.46	13,500.00	17,475.00	20,000.00	20,000.00
	TOTAL:	13,612.46	13,500.00	17,475.00	20,000.00	20,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	89,547.00	81,786.00	75,580.00	75,580.00	75,580.00
	TOTAL:	89,547.00	81,786.00	75,580.00	75,580.00	75,580.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	80,886.00	84,394.00	49,979.00	49,979.00	49,979.00
9970	TRANS - BOND INTEREST	28,795.96	25,102.00	21,794.00	21,794.00	21,794.00
	TOTAL:	109,681.96	109,496.00	71,773.00	71,773.00	71,773.00
	* TOTAL APPROPRIATIONS *	212,841.42	204,782.00	194,828.00	197,353.00	197,353.00
9996	BALANCES				2,284.46	2,318.58
9997	TAX LEVY				195,068.54	195,034.42

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

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	2,000.00	2,000.00	2,000.00
	TOTAL:	0.00	0.00	2,000.00	2,000.00	2,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	7,690.00	6,934.00	6,408.00	6,408.00	6,408.00
	TOTAL:	7,690.00	6,934.00	6,408.00	6,408.00	6,408.00
	* TOTAL APPROPRIATIONS *	7,690.00	6,934.00	8,408.00	8,408.00	8,408.00
9996	BALANCES				465.64	465.91
9997	TAX LEVY				7,942.36	7,942.09

FUND		DEPARTMENT				
PARKING FIELDS		210-003-0210 OCEANSIDE PARKING DISTRICT				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	19,575.83	19,000.00	24,440.00	22,500.00	22,500.00
	TOTAL:	19,575.83	19,000.00	24,440.00	22,500.00	22,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	99,117.00	88,562.00	81,842.00	81,842.00	81,842.00
	TOTAL:	99,117.00	88,562.00	81,842.00	81,842.00	81,842.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	230,603.00	239,339.00	257,777.00	257,777.00	257,777.00
9970	TRANS - BOND INTEREST	119,693.95	110,008.00	109,381.00	109,381.00	109,381.00
	TOTAL:	350,296.95	349,347.00	367,158.00	367,158.00	367,158.00
	* TOTAL APPROPRIATIONS *	468,989.78	456,909.00	473,440.00	471,500.00	471,500.00
9995	REVENUE				9,800.00	9,800.00
9996	DEFICIT REDUCTION				-116,681.33	-116,630.21
9997	TAX LEVY				578,381.33	578,330.21

FUND
PARKING FIELDS

211-003-0211

DEPARTMENT
ROOSEVELT PARKING DISTRICT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	30,350.00	45,000.00	45,000.00	45,000.00
	TOTAL:	0.00	30,350.00	45,000.00	45,000.00	45,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	6,536.03	7,000.00	8,145.00	8,500.00	8,500.00
	TOTAL:	6,536.03	7,000.00	8,145.00	8,500.00	8,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	52,122.00	46,802.00	43,251.00	43,251.00	43,251.00
	TOTAL:	52,122.00	46,802.00	43,251.00	43,251.00	43,251.00
	* TOTAL APPROPRIATIONS *	58,658.03	84,152.00	96,396.00	96,751.00	96,751.00
9995	REVENUE				150.00	150.00
9996	BALANCES				1,327.45	1,355.59
9997	TAX LEVY				95,273.55	95,245.41

FUND
PARKING FIELDS

212-003-0212

DEPARTMENT
SEAFORD PARKING DISTRICT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	6,454.01	5,000.00	10,500.00	10,000.00	10,000.00
	TOTAL:	6,454.01	5,000.00	10,500.00	10,000.00	10,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	91,940.00	83,204.00	76,891.00	76,891.00	76,891.00
	TOTAL:	91,940.00	83,204.00	76,891.00	76,891.00	76,891.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	0.00	35,447.00	35,447.00	35,447.00
9970	TRANS - BOND INTEREST	0.00	24,000.00	34,839.00	34,839.00	34,839.00
	TOTAL:	0.00	24,000.00	70,286.00	70,286.00	70,286.00
	* TOTAL APPROPRIATIONS *	98,394.01	112,204.00	157,677.00	157,177.00	157,177.00
9996	BALANCES				13,475.18	13,480.17
9997	TAX LEVY				143,701.82	143,696.83

FUND
PARKING FIELDS

213-003-0213

DEPARTMENT

WEST HEMPSTEAD PARKING DISTRICT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	5,013.24	5,000.00	6,265.00	6,500.00	6,500.00
	TOTAL:	5,013.24	5,000.00	6,265.00	6,500.00	6,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	64,085.00	58,779.00	54,319.00	54,319.00	54,319.00
	TOTAL:	64,085.00	58,779.00	54,319.00	54,319.00	54,319.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	31,138.00	32,374.00	33,774.00	33,774.00	33,774.00
9970	TRANS - BOND INTEREST	20,854.40	42,829.00	18,078.00	18,078.00	18,078.00
	TOTAL:	51,992.40	75,203.00	51,852.00	51,852.00	51,852.00
	* TOTAL APPROPRIATIONS *	121,090.64	138,982.00	112,436.00	112,671.00	112,671.00
9995	REVENUE				955.00	955.00
9996	BALANCES				131.54	164.95
9997	TAX LEVY				111,584.46	111,551.05

FUND		DEPARTMENT				
PARKING FIELDS		214-003-0214 HEWLETT/WOODMERE PARKING DISTRICT				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	18,721.99	19,000.00	23,366.00	22,500.00	22,500.00
	TOTAL:	18,721.99	19,000.00	23,366.00	22,500.00	22,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	146,796.00	137,413.00	126,987.00	126,987.00	126,987.00
	TOTAL:	146,796.00	137,413.00	126,987.00	126,987.00	126,987.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	65,167.00	67,352.00	63,624.00	63,624.00	63,624.00
9970	TRANS - BOND INTEREST	32,129.47	28,903.00	25,748.00	25,748.00	25,748.00
	TOTAL:	97,296.47	96,255.00	89,372.00	89,372.00	89,372.00
	* TOTAL APPROPRIATIONS *	262,814.46	252,668.00	239,725.00	238,859.00	238,859.00
9995	REVENUE				460.00	460.00
9996	BALANCES				513.64	533.65
9997	TAX LEVY				237,885.36	237,865.35

FUND
PARKING FIELDS

215-003-0215

DEPARTMENT
UNIONDALE PARKING DISTRICT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011
						ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,297.51	3,000.00	2,871.00	3,000.00	3,000.00
	TOTAL:	2,297.51	3,000.00	2,871.00	3,000.00	3,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	18,115.00	18,122.00	16,747.00	16,747.00	16,747.00
	TOTAL:	18,115.00	18,122.00	16,747.00	16,747.00	16,747.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,505.00	11,930.00	12,371.00	12,371.00	12,371.00
9970	TRANS - BOND INTEREST	6,140.22	5,585.00	5,007.00	5,007.00	5,007.00
	TOTAL:	17,645.22	17,515.00	17,378.00	17,378.00	17,378.00
	* TOTAL APPROPRIATIONS *	38,057.73	38,637.00	36,996.00	37,125.00	37,125.00
9995	REVENUE				1,000.00	1,000.00
9996	BALANCES				20.81	257.15
9997	TAX LEVY				36,104.19	35,867.85

TOWN OF HEMPSTEAD
2011
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 32,417,303
EQUIPMENT	20,000
EXPENSES:	
GENERAL	16,776,902
WORKERS' COMPENSATION	4,150,000
STATE UNEMPLOMENT INS.	20,000
EMPLOYEES RETIREMENT	3,246,300
SOCIAL SECURITY	2,479,924
HEALTH INSURANCE	7,135,960
NYS COMMUTER TAX	110,219
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	<u>66,357,608</u>
LESS: ESTIMATED REVENUE	
ESTIMATED BALANCE	322,100
	<u>750,000</u>
NET OPERATING EXPENSE	<u>\$ 65,285,508</u>

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

REFUSE DISPOSAL	
TOH - REFUSE DISPOSAL DISTRICT	\$ 15,960,897
REFUSE & GARBAGE COLLECTION	
LIDO - POINT LOOKOUT	1,620,365
MERRICK - NORTH MERRICK	5,702,573
TOWN OF HEMPSTEAD	42,001,672
NET OPERATING EXPENSE	<u>\$ 65,285,508</u>

FUND		DEPARTMENT				
SANITATION		300-006-8110			SANITATION - OPERATING	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALRIES & WAGES	29,975,547.95	31,694,076.00	32,542,303.00	32,417,303.00	32,417,303.00
	TOTAL:	29,975,547.95	31,694,076.00	32,542,303.00	32,417,303.00	32,417,303.00
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	0.00	2,500.00	0.00	0.00
2500	MOTOR VEHICLES	24,500.00	0.00	25,000.00	20,000.00	20,000.00
2600	BUILDING EQUIPMENT	0.00	0.00	5,000.00	0.00	0.00
2800	GENERAL EQUIPMENT	0.00	0.00	5,000.00	0.00	0.00
2850	GARAGE & SHOP EQUIPMEN	0.00	0.00	10,000.00	0.00	0.00
	TOTAL:	24,500.00	0.00	47,500.00	20,000.00	20,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	69,887.83	65,000.00	50,000.00	70,000.00	70,000.00
4077	TORT LIABILITY	382,037.96	300,000.00	300,000.00	300,000.00	300,000.00
4090	BUILDING MAINT.	2,605.07	23,200.00	25,000.00	25,000.00	25,000.00
4151	FEES & SERVICES	11,156.95	31,800.00	45,000.00	45,000.00	45,000.00
4170	POSTAGE	35,423.43	60,000.00	60,000.00	45,000.00	45,000.00
4180	TELEPHONE & RADIO	38,285.29	45,000.00	60,000.00	45,000.00	45,000.00
4250	RENT OF MAJOR OFFICE EQ	0.00	0.00	20,000.00	20,000.00	20,000.00
4260	RADIO COMMUNICATIONS	3,272.52	2,500.00	2,500.00	2,500.00	2,500.00
4310	MISC. MAT. & SUPPLIES	110,362.86	125,000.00	1,200,000.00	125,000.00	125,000.00
4340	CLOTHING	209,434.98	120,000.00	75,000.00	75,000.00	75,000.00
4370	PRINTING	2,494.05	5,000.00	5,000.00	3,500.00	3,500.00
4390	MICROFILM/FIM/BATT.	1,246.74	0.00	1,000.00	1,000.00	1,000.00
4481	ADMINISTRATIVE CHARGE	11,135,400.00	11,817,300.00	11,789,900.00	11,789,900.00	11,789,900.00
4550	MACHINERY REPAIRS	1,696,139.26	1,700,000.00	2,000,000.00	1,750,000.00	1,750,000.00
4680	CONTRACT FEES	70,399.53	80,000.00	75,000.00	75,000.00	75,000.00
4810	FUEL OIL	739,528.91	800,000.00	1,000,000.00	850,000.00	850,000.00
4830	JANITORIAL SUPPLIES	18,578.43	25,000.00	20,000.00	20,000.00	20,000.00
4840	BUILDING SUPPLIES	529.68	2,500.00	2,500.00	2,000.00	2,000.00
4890	LITTER CONTROL	20,229.25	30,000.00	47,000.00	40,000.00	40,000.00
	TOTAL:	14,547,012.74	15,232,300.00	16,777,900.00	15,283,900.00	15,283,900.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	4,262,880.72	3,600,000.00	4,150,000.00	4,150,000.00	4,150,000.00
8070	UNEMPLOYMENT INSURANCE	15,915.06	10,000.00	20,000.00	20,000.00	20,000.00
8270	EMPLOYEES RETIREMENT	1,896,824.15	3,271,126.00	3,246,300.00	3,246,300.00	3,246,300.00
8280	SOCIAL SECURITY	2,267,487.70	2,424,597.00	2,479,924.00	2,479,924.00	2,479,924.00
8285	NYS MCTM TAX	87,342.54	107,760.00	110,219.00	110,219.00	110,219.00
8290	HEALTH INSURANCE	6,941,962.61	7,100,000.00	7,135,960.00	7,135,960.00	7,135,960.00
8300	DISABILITY INS	0.00	1,500.00	1,000.00	1,000.00	1,000.00
	TOTAL:	15,472,412.78	16,514,983.00	17,143,403.00	17,143,403.00	17,143,403.00

FUND		DEPARTMENT				
SANITATION		300-006-8110			SANITATION - OPERATING	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL FUN	250,000.00	0.00	0.00	0.00	0.00
9960	TRANS - BOND PRINCIPAL	1,140,725.00	1,312,812.00	1,179,871.00	1,179,871.00	1,179,871.00
9970	TRANS - BOND INTEREST	413,799.67	494,088.00	313,131.00	313,131.00	313,131.00
	TOTAL:	1,804,524.67	1,806,900.00	1,493,002.00	1,493,002.00	1,493,002.00
	* TOTAL APPROPRIATIONS *	61,823,998.14	65,248,259.00	68,004,108.00	66,357,608.00	66,357,608.00
9995	REVENUE				65,607,608.00	65,607,608.00
9996	BALANCES				750,000.00	750,000.00

FUND		DEPARTMENT				
REFUSE DISPOSAL		301-006-0301			TOH - REFUSE DISPOSAL DIST.	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
2000	EQUIPMENT					
2500	MOTOR VEHICLES	17,400.00	0.00	25,000.00	25,000.00	25,000.00
	TOTAL:	17,400.00	0.00	25,000.00	25,000.00	25,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,000,000.00	675,000.00	675,000.00	675,000.00
	TOTAL:	0.00	2,000,000.00	675,000.00	675,000.00	675,000.00
4000	CONTRACTUAL EXPENSES					
4060	ADV. & PROMOTION	24,930.00	30,000.00	50,000.00	30,000.00	30,000.00
4070	FIRE & LIABILITY	1,394.20	1,500.00	1,600.00	1,600.00	1,600.00
4110	UTILITIES	240,716.49	275,000.00	275,000.00	325,000.00	325,000.00
4130	RENT OF EQUIPMENT	16,230.00	65,000.00	30,000.00	30,000.00	30,000.00
4151	FEES & SERVICES	574,284.96	750,000.00	750,000.00	750,000.00	750,000.00
4170	POSTAGE	20.15	35,000.00	60,000.00	0.00	0.00
4310	MISC. MAT. & SUPPLIES	11,590.32	15,000.00	50,000.00	25,000.00	25,000.00
4570	CONTRACT DISPOSAL FEES	56,213,471.11	35,780,000.00	40,900,000.00	38,000,000.00	38,000,000.00
4590	OTHER DISPOSAL FEES	680,927.97	900,000.00	750,000.00	600,000.00	600,000.00
4630	MAINTENANCE & REPAIR	642,815.33	750,000.00	850,000.00	675,000.00	675,000.00
4810	FUEL OIL	304,004.78	325,000.00	340,000.00	325,000.00	325,000.00
4840	BUILDING SUPPLIES	180.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	58,710,565.31	38,927,500.00	44,057,600.00	40,762,600.00	40,762,600.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	15,052,791.00	15,600,524.00	15,960,897.00	15,960,897.00	15,960,897.00
	TOTAL:	15,052,791.00	15,600,524.00	15,960,897.00	15,960,897.00	15,960,897.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,313,349.00	2,608,690.00	2,742,512.00	2,742,512.00	2,742,512.00
9970	TRANS - BOND INTEREST	856,276.93	969,732.00	841,438.00	841,438.00	841,438.00
	TOTAL:	3,169,625.93	3,578,422.00	3,583,950.00	3,583,950.00	3,583,950.00
	* TOTAL APPROPRIATIONS *	76,950,382.24	60,106,446.00	64,302,447.00	61,007,447.00	61,007,447.00
9995	REVENUE				17,798,550.00	17,798,550.00
9996	BALANCES				5,200.26	6,343.09
9997	TAX LEVY				43,203,696.74	43,202,553.91

FUND		DEPARTMENT				
REFUSE & GARBAGE COLLECTION		321-006-0321	LIDO - POINT LOOKOUT			
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	1,312,275.00	1,368,597.00	1,620,365.00	1,620,365.00	1,620,365.00
	TOTAL:	1,312,275.00	1,368,597.00	1,620,365.00	1,620,365.00	1,620,365.00
	* TOTAL APPROPRIATIONS *	1,312,275.00	1,368,597.00	1,620,365.00	1,620,365.00	1,620,365.00
9995	REVENUE				15,000.00	15,000.00
9996	DEFICIT REDUCTION				-59,210.54	-59,195.92
9997	TAX LEVY				1,664,575.54	1,664,560.92

FUND
REFUSE & GARBAGE COLLECTION

322-006-0322

DEPARTMENT

MERRICK - NORTH MERRICK

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	5,789,856.00	5,897,105.00	5,702,573.00	5,702,573.00	5,702,573.00
	TOTAL:	5,789,856.00	5,897,105.00	5,702,573.00	5,702,573.00	5,702,573.00
	* TOTAL APPROPRIATIONS *	5,789,856.00	5,897,105.00	5,702,573.00	5,702,573.00	5,702,573.00
9996	DEFICIT REDUCTION				-904,736.40	-904,698.88
9997	TAX LEVY				6,607,309.40	6,607,271.88

FUND
REFUSE & GARBAGE COLLECTION

323-006-0323

DEPARTMENT

TOWN OF HEMPSTEAD

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	40,373,568.00	42,028,533.00	42,001,672.00	42,001,672.00	42,001,672.00
	TOTAL:	40,373,568.00	42,028,533.00	42,001,672.00	42,001,672.00	42,001,672.00
	* TOTAL APPROPRIATIONS *	40,373,568.00	42,028,533.00	42,001,672.00	42,001,672.00	42,001,672.00
9995	REVENUE				2,765,000.00	2,765,000.00
9996	DEFICIT REDUCTION				-2,449,701.23	-2,449,072.76
9997	TAX LEVY				41,686,373.23	41,685,744.76

TOWN OF HEMPSTEAD
2011
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 43,283,898
EQUIPMENT	25,000
EXPENSES:	
GENERAL	20,974,405
WORKERS' COMPENSATION	1,250,000
STATE UNEMPLOMENT INS.	60,000
EMPLOYEES RETIREMENT	3,881,315
SOCIAL SECURITY	3,311,218
HEALTH INSURANCE	8,889,400
NYS COMMUTER TAX	147,165
DISABILITY INSURANCE	2,000
TOTAL OPERATING EXPENSE	<u>81,824,401</u>
LESS: ESTIMATED REVENUE	768,500
ESTIMATED BALANCE	<u>6,000,000.00</u>
NET OPERATING EXPENSE	<u>\$ 75,055,901</u>

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

ATLANTIC BEACH ESTATES	\$ 157,617
EAST ATLANTIC BEACH	247,684
FRANKLIN SQUARE	2,169,116
JT HEMPSTEAD/OYSTER BAY	3,797,829
LEVITTOWN	1,606,196
LIDO BEACH	90,067
POINT LOOKOUT	142,606
TOWN OF HEMPSTEAD	40,297,513
*GENERAL TOWN	<u>26,547,272</u>
NET OPERATING EXPENSE	<u>\$ 75,055,901</u>

*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

FUND		DEPARTMENT				
PARKS		PARKS & RECREATION - OPERATING				
		400-007-7110				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	39,662,613.89	42,031,330.00	44,446,083.00	43,283,898.00	43,283,898.00
	TOTAL:	39,662,613.89	42,031,330.00	44,446,083.00	43,283,898.00	43,283,898.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	44,731.60	0.00	25,000.00	25,000.00	25,000.00
	TOTAL:	44,731.60	0.00	25,000.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIPME	46,884.11	80,000.00	80,000.00	62,500.00	62,500.00
4040	OFFICE EXPENSE	85,654.24	90,000.00	100,000.00	100,000.00	100,000.00
4060	ADVERTISING & PROMOTION	101,779.05	100,000.00	120,000.00	120,000.00	120,000.00
4070	FIRE & LIABILITY	71,262.72	85,000.00	75,000.00	75,000.00	75,000.00
4077	TORT LIABILITY	342,955.59	400,000.00	350,000.00	350,000.00	350,000.00
4090	BUILDING MAINT.	107,315.29	75,000.00	100,000.00	80,000.00	80,000.00
4110	UTILITIES	1,553,720.19	1,600,000.00	2,000,000.00	1,950,000.00	1,950,000.00
4130	RENT OF EQUIPMENT	93,516.18	110,000.00	120,000.00	110,000.00	110,000.00
4140	AUTO EXPENSE	643,417.53	600,000.00	700,000.00	400,000.00	400,000.00
4151	FEES & SERVICES	298,401.40	320,000.00	340,000.00	340,000.00	340,000.00
4180	TELEPHONE EXPENSE	115,136.17	125,000.00	140,000.00	140,000.00	140,000.00
4340	CLOTHING EXPENSE	117,792.27	100,000.00	100,000.00	100,000.00	100,000.00
4370	PRINTING	117,859.69	170,000.00	190,000.00	190,000.00	190,000.00
4410	GAS	699,611.10	600,000.00	650,000.00	650,000.00	650,000.00
4420	WATER	285,607.17	350,000.00	350,000.00	300,000.00	300,000.00
4460	YOUTH SERVICES	100,870.87	100,000.00	100,000.00	100,000.00	100,000.00
4481	ADMINISTRATIVE CHARGE	11,570,200.00	12,126,900.00	12,474,500.00	12,474,500.00	12,474,500.00
4550	MACHINERY REPAIRS	88,460.80	125,000.00	125,000.00	110,000.00	110,000.00
4640	GROUND R & M	287,806.28	350,000.00	350,000.00	300,000.00	300,000.00
4710	MAINTENANCE CONTRACTS	152,945.25	165,000.00	165,000.00	165,000.00	165,000.00
4720	POOL MAINTENANCE	83,438.96	75,000.00	100,000.00	80,000.00	80,000.00
4770	ELECTRICAL SUPPLIES	75,841.75	75,000.00	75,000.00	75,000.00	75,000.00
4793	CULTURAL ARTS PROGRAM	84,720.00	85,000.00	85,000.00	85,000.00	85,000.00
4800	MATERIALS & SUPPLIES	171,076.16	275,000.00	275,000.00	275,000.00	275,000.00
4810	FUEL OIL	12,670.13	20,000.00	270,000.00	270,000.00	270,000.00
4830	JANITORIAL SUPPLIES	198,150.58	125,000.00	140,000.00	140,000.00	140,000.00
4860	PAINT & PAINT SUPPLIES	98,163.37	80,000.00	80,000.00	80,000.00	80,000.00
4880	PLUMBING SUPPLIES	54,501.58	75,000.00	75,000.00	60,000.00	60,000.00
4930	TRANSPORTATION	385,931.50	425,000.00	425,000.00	400,000.00	400,000.00
4950	POOL SUPPLIES	253,351.01	225,000.00	250,000.00	250,000.00	250,000.00
	TOTAL:	18,299,040.94	19,131,900.00	20,404,500.00	19,832,000.00	19,832,000.00

FUND		DEPARTMENT				
PARKS		400-007-7110			PARKS & RECREATION - OPERATING	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,410,833.70	1,300,000.00	1,250,000.00	1,250,000.00	1,250,000.00
8070	UNEMPLOMENT INSURANCE	59,948.77	60,000.00	60,000.00	60,000.00	60,000.00
8270	EMPLOYEES RETIREMENT	2,212,989.18	3,826,232.00	3,881,315.00	3,881,315.00	3,881,315.00
8280	SOCIAL SECURITY	3,025,403.93	3,215,396.00	3,311,218.00	3,311,218.00	3,311,218.00
8285	NYS MCTM TAX	118,999.14	142,907.00	147,165.00	147,165.00	147,165.00
8290	HEALTH INSURANCE	8,539,338.55	8,745,000.00	8,889,400.00	8,889,400.00	8,889,400.00
8300	DISABILITY INS	0.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	15,367,513.27	17,291,535.00	17,541,098.00	17,541,098.00	17,541,098.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,120,512.00	1,232,002.00	864,265.00	864,265.00	864,265.00
9970	TRANS - BOND INTEREST	323,438.50	317,857.00	278,140.00	278,140.00	278,140.00
	TOTAL:	1,443,950.50	1,549,859.00	1,142,405.00	1,142,405.00	1,142,405.00
	* TOTAL APPROPRIATIONS *	74,817,850.20	80,004,624.00	83,559,086.00	81,824,401.00	81,824,401.00
9995	REVENUE				75,824,401.00	75,824,401.00
9996	BALANCES				6,000,000.00	6,000,000.00

FUND
PARK DISTRICTS

402-007-0402

DEPARTMENT

ATLANTIC BEACH ESTATES

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	30,000.00	30,000.00	30,000.00
	TOTAL:	0.00	0.00	30,000.00	30,000.00	30,000.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY	0.00	4,500.00	5,000.00	5,000.00	5,000.00
4441	SEWER ASSESSMENT	14,888.88	16,500.00	15,000.00	15,000.00	15,000.00
	TOTAL:	14,888.88	21,000.00	20,000.00	20,000.00	20,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	149,323.00	158,340.00	157,617.00	157,617.00	157,617.00
	TOTAL:	149,323.00	158,340.00	157,617.00	157,617.00	157,617.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	97,263.00	102,089.00	105,801.00	105,801.00	105,801.00
9970	TRANS - BOND INTEREST	262,931.28	257,582.00	251,967.00	251,967.00	251,967.00
	TOTAL:	360,194.28	359,671.00	357,768.00	357,768.00	357,768.00
	* TOTAL APPROPRIATIONS *	524,406.16	539,011.00	565,385.00	565,385.00	565,385.00
9995	REVENUE				70.00	70.00
9996	BALANCES				2,313.34	2,320.40
9997	TAX LEVY				563,001.66	562,994.60

FUND		DEPARTMENT				
PARK DISTRICTS		EAST ATLANTIC BEACH				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	48,219.66	52,500.00	50,000.00	50,000.00	50,000.00
	TOTAL:	48,219.66	52,500.00	50,000.00	50,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	234,651.00	248,820.00	247,684.00	247,684.00	247,684.00
	TOTAL:	234,651.00	248,820.00	247,684.00	247,684.00	247,684.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	19,406.00	20,386.00	0.00	0.00	0.00
9970	TRANS - BOND INTEREST	1,425.01	481.00	0.00	0.00	0.00
	TOTAL:	20,831.01	20,867.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	303,701.67	322,187.00	297,684.00	297,684.00	297,684.00
9995	REVENUE				35.00	35.00
9996	DEFICIT REDUCTION				-64,242.67	-64,241.36
9997	TAX LEVY				361,891.67	361,890.36

FUND		DEPARTMENT				
PARK DISTRICTS		404-007-0404			FRANKLIN SQUARE	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	12,374.80	0.00	0.00	0.00	0.00
	TOTAL:	12,374.80	0.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4120	RENTS OF SPACE	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	2,054,974.00	2,179,064.00	2,169,116.00	2,169,116.00	2,169,116.00
	TOTAL:	2,054,974.00	2,179,064.00	2,169,116.00	2,169,116.00	2,169,116.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	83,406.00	92,493.00	67,286.00	67,286.00	67,286.00
9970	TRANS - BOND INTEREST	17,621.34	19,135.00	16,270.00	16,270.00	16,270.00
	TOTAL:	101,027.34	111,628.00	83,556.00	83,556.00	83,556.00
	* TOTAL APPROPRIATIONS *	2,186,376.14	2,308,692.00	2,272,672.00	2,272,672.00	2,272,672.00
9995	REVENUE				679,535.00	679,535.00
9996	DEFICIT REDUCTION				-850,755.05	-850,702.97
9997	TAX LEVY				2,443,892.05	2,443,839.97

FUND		DEPARTMENT				
PARK DISTRICTS		406-007-0406 JT HEMPSTEAD/OYSTER BAY				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	60,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	0.00	60,000.00	50,000.00	50,000.00	50,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	3,597,983.00	3,815,246.00	3,797,829.00	3,797,829.00	3,797,829.00
	TOTAL:	3,597,983.00	3,815,246.00	3,797,829.00	3,797,829.00	3,797,829.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	83,219.00	92,692.00	113,163.00	113,163.00	113,163.00
9970	TRANS - BOND INTEREST	29,078.92	38,489.00	41,323.00	41,323.00	41,323.00
	TOTAL:	112,297.92	131,181.00	154,486.00	154,486.00	154,486.00
	* TOTAL APPROPRIATIONS *	3,710,280.92	4,006,427.00	4,002,315.00	4,002,315.00	4,002,315.00
9995	REVENUE				520,800.95	520,800.95
9996	BALANCES				2,453.85	2,485.31
9997	TAX LEVY				3,479,060.20	3,479,028.74

FUND		DEPARTMENT				
PARK DISTRICTS		LEVITTOWN				
		407-007-0407				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	70,000.00	70,000.00	70,000.00
	TOTAL:	0.00	0.00	70,000.00	70,000.00	70,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	1,521,676.00	1,613,563.00	1,606,196.00	1,606,196.00	1,606,196.00
	TOTAL:	1,521,676.00	1,613,563.00	1,606,196.00	1,606,196.00	1,606,196.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	279,551.00	293,098.00	370,099.00	370,099.00	370,099.00
9970	TRANS - BOND INTEREST	139,181.68	183,829.00	188,360.00	188,360.00	188,360.00
	TOTAL:	418,732.68	476,927.00	558,459.00	558,459.00	558,459.00
	* TOTAL APPROPRIATIONS *	1,940,408.68	2,090,490.00	2,234,655.00	2,234,655.00	2,234,655.00
9996	BALANCES				2,736.65	2,811.91
9997	TAX LEVY				2,231,918.35	2,231,843.09

FUND		DEPARTMENT				
PARK DISTRICTS		LIDO BEACH				
		408-007-0408				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	10,500.00	62,500.00	62,500.00	62,500.00
	TOTAL:	0.00	10,500.00	62,500.00	62,500.00	62,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	85,328.00	90,480.00	90,067.00	90,067.00	90,067.00
	TOTAL:	85,328.00	90,480.00	90,067.00	90,067.00	90,067.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	32,090.00	34,881.00	10,443.00	10,443.00	10,443.00
9970	TRANS - BOND INTEREST	2,933.19	2,627.00	1,745.00	1,745.00	1,745.00
	TOTAL:	35,023.19	37,508.00	12,188.00	12,188.00	12,188.00
	* TOTAL APPROPRIATIONS *	120,351.19	138,488.00	164,755.00	164,755.00	164,755.00
9996	BALANCES				1,236.42	1,242.81
9997	TAX LEVY				163,518.58	163,512.19

FUND		DEPARTMENT				
PARK DISTRICTS		409-007-0409			POINT LOOKOUT	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	4,500.00	27,500.00	27,500.00	27,500.00
	TOTAL:	0.00	4,500.00	27,500.00	27,500.00	27,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	135,102.00	143,260.00	142,606.00	142,606.00	142,606.00
	TOTAL:	135,102.00	143,260.00	142,606.00	142,606.00	142,606.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	9,203.00	9,544.00	9,897.00	9,897.00	9,897.00
9970	TRANS - BOND INTEREST	4,912.20	4,468.00	4,006.00	4,006.00	4,006.00
	TOTAL:	14,115.20	14,012.00	13,903.00	13,903.00	13,903.00
	* TOTAL APPROPRIATIONS *	149,217.20	161,772.00	184,009.00	184,009.00	184,009.00
9996	BALANCES				1,365.52	1,372.69
9997	TAX LEVY				182,643.48	182,636.31

FUND		DEPARTMENT				
PARK DISTRICTS		410-007-0410			TOWN OF HEMPSTEAD	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	38,177,013.00	40,482,327.00	40,297,513.00	40,297,513.00	40,297,513.00
	TOTAL:	38,177,013.00	40,482,327.00	40,297,513.00	40,297,513.00	40,297,513.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,266,481.00	2,384,959.00	2,267,203.00	2,267,203.00	2,267,203.00
9970	TRANS - BOND INTEREST	688,837.40	674,188.00	619,857.00	619,857.00	619,857.00
	TOTAL:	2,955,318.40	3,059,147.00	2,887,060.00	2,887,060.00	2,887,060.00
	* TOTAL APPROPRIATIONS *	41,132,331.40	43,541,474.00	43,184,573.00	43,184,573.00	43,184,573.00
9995	REVENUE				4,165,500.00	4,165,500.00
9996	DEFICIT REDUCTION				-2,490,048.39	-2,488,020.39
9997	TAX LEVY				41,509,121.39	41,507,093.39

TOWN OF HEMPSTEAD
2011
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 6,498,813
EQUIPMENT	

EXPENSES:	
GENERAL	8,028,216
WORKERS' COMPENSATION	60,000
STATE UNEMPLOMENT INS.	4,500
EMPLOYEES RETIREMENT	648,720
SOCIAL SECURITY	497,159
HEALTH INSURANCE	1,381,708
NYS COMMUTER TAX	22,096
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	17,141,462

LESS: ESTIMATED REVENUE	1,543,200
ESTIMATED BALANCE	1,400,000
	1,400,000
NET OPERATING EXPENSE	\$ 14,198,262

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 739,033
EAST MEADOW	3,962,551
LEVITTOWN	2,926,084
LIDO - PT LOOKOUT	1,146,221
ROOSEVEL FIELD	3,184,372
UNIONDALE	2,240,001
NET OPERATING EXPENSE	\$ 14,198,262

ACCT. #	FUND		DEPARTMENT			
	WATER	500-006-8310	WATER - OPERATING			
	2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED	
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,575,382.99	6,249,026.00	6,594,904.00	6,498,813.00	6,498,813.00
	TOTAL:	5,575,382.99	6,249,026.00	6,594,904.00	6,498,813.00	6,498,813.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIPME	15,204.69	20,000.00	20,000.00	20,000.00	20,000.00
4040	OFFICE EXPENSE	39,192.84	42,500.00	42,500.00	42,500.00	42,500.00
4070	FIRE & LIABILITY	51,148.92	55,000.00	52,500.00	52,500.00	52,500.00
4077	TORT LIABILITY	22,292.63	30,000.00	55,000.00	55,000.00	55,000.00
4090	BUILDING MAINT.	33,965.15	50,000.00	50,000.00	45,000.00	45,000.00
4110	UTILITIES	1,913,252.91	2,000,000.00	2,000,000.00	2,125,000.00	2,125,000.00
4140	AUTO EXPENSE	98,282.51	100,000.00	100,000.00	100,000.00	100,000.00
4151	FEES & SERVICES	56,839.73	90,000.00	100,000.00	100,000.00	100,000.00
4170	POSTAGE	63,818.33	65,000.00	70,000.00	70,000.00	70,000.00
4180	TELEPHONE EXPENSE	24,660.03	28,000.00	28,000.00	28,000.00	28,000.00
4260	RADIO COMMUNICATIONS	1,660.56	2,000.00	2,000.00	2,000.00	2,000.00
4310	MISC. MAT. & SUPP	43,398.53	30,000.00	30,000.00	30,000.00	30,000.00
4340	CLOTHING EXPENSE	9,927.63	10,000.00	10,000.00	10,000.00	10,000.00
4370	PRINTING	8,209.01	7,500.00	10,000.00	10,000.00	10,000.00
4481	ADMINISTRATIVE CHARGE	2,534,200.00	2,657,800.00	2,268,200.00	2,268,200.00	2,268,200.00
4610	WATER TREATMENT	415,445.01	470,000.00	450,000.00	450,000.00	450,000.00
4620	PLANT OPERATION	15,009.73	17,000.00	20,000.00	20,000.00	20,000.00
4630	MAINTENANCE & REPAIR	121,620.75	150,000.00	150,000.00	150,000.00	150,000.00
4635	RESTORATION	153,280.75	250,000.00	250,000.00	250,000.00	250,000.00
4640	GROUND R & M	10,749.13	9,000.00	9,000.00	9,000.00	9,000.00
4650	DISTRIBUTION R & M	228,004.05	128,000.00	150,000.00	150,000.00	150,000.00
4660	METERS R & M	11,437.25	7,500.00	7,500.00	7,500.00	7,500.00
4670	LAB SERVICES	612,620.00	630,000.00	650,000.00	650,000.00	650,000.00
4810	FUEL OIL	61,244.22	80,000.00	80,000.00	80,000.00	80,000.00
	TOTAL:	6,545,464.36	6,929,300.00	6,604,700.00	6,724,700.00	6,724,700.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	44,450.23	50,000.00	60,000.00	60,000.00	60,000.00
8070	UNEMPLOMENT INSURANCE	4,162.73	3,500.00	4,500.00	4,500.00	4,500.00
8270	EMPLOYEES RETIREMENT	369,683.00	638,494.00	648,720.00	648,720.00	648,720.00
8280	SOCIAL SECURITY	423,139.21	478,050.00	497,159.00	497,159.00	497,159.00
8285	NYS MCTM TAX	16,140.71	21,247.00	22,096.00	22,096.00	22,096.00
8290	HEALTH INSURANCE	1,330,519.18	1,331,375.00	1,381,708.00	1,381,708.00	1,381,708.00
8300	DISABILITY INS	0.00	250.00	250.00	250.00	250.00
	TOTAL:	2,188,095.06	2,522,916.00	2,614,433.00	2,614,433.00	2,614,433.00

FUND		DEPARTMENT				
WATER		500-006-8310			WATER - OPERATING	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	842,925.00	893,872.00	962,037.00	962,037.00	962,037.00
9970	TRANS - BOND INTEREST	398,600.59	371,334.00	341,479.00	341,479.00	341,479.00
	TOTAL:	1,241,525.59	1,265,206.00	1,303,516.00	1,303,516.00	1,303,516.00
	* TOTAL APPROPRIATIONS *	15,550,468.00	16,966,448.00	17,117,553.00	17,141,462.00	17,141,462.00
9995	REVENUE				15,741,462.00	15,741,462.00
9996	BALANCES				1,400,000.00	1,400,000.00

FUND		DEPARTMENT				
WATER DISTRICTS		501-006-0501 BOWLING GREEN ESTATES				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	200,000.00	250,000.00	250,000.00	250,000.00
	TOTAL:	0.00	200,000.00	250,000.00	250,000.00	250,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONED C	668,864.00	762,024.00	739,033.00	739,033.00	739,033.00
	TOTAL:	668,864.00	762,024.00	739,033.00	739,033.00	739,033.00
	* TOTAL APPROPRIATIONS *	668,864.00	962,024.00	989,033.00	989,033.00	989,033.00
9995	REVENUE				587,390.00	587,390.00
9996	BALANCES				7,406.24	7,431.10
9997	TAX LEVY				394,236.76	394,211.90

FUND		DEPARTMENT				
WATER DISTRICTS		502-006-0502			EAST MEADOW	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONED C	3,618,651.00	4,085,819.00	3,962,550.00	3,962,550.00	3,962,550.00
	TOTAL:	3,618,651.00	4,085,819.00	3,962,550.00	3,962,550.00	3,962,550.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	50,761.00	53,491.00	68,490.00	68,490.00	68,490.00
9970	TRANS - BOND INTEREST	19,978.59	17,681.00	28,307.00	28,307.00	28,307.00
	TOTAL:	70,739.59	71,172.00	96,797.00	96,797.00	96,797.00
	* TOTAL APPROPRIATIONS *	3,689,390.59	4,156,991.00	4,059,347.00	4,059,347.00	4,059,347.00
9995	REVENUE				2,610,768.00	2,610,768.00
9996	DEFICIT REDUCTION				-57,348.45	-57,329.38
9997	TAX LEVY				1,505,927.45	1,505,908.38

FUND		DEPARTMENT				
WATER DISTRICTS		503-006-0503			LEVITTOWN	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	19,000.00	0.00	90,000.00	90,000.00	90,000.00
	TOTAL:	19,000.00	0.00	90,000.00	90,000.00	90,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONED C	2,603,396.00	3,017,110.00	2,926,084.00	2,926,084.00	2,926,084.00
	TOTAL:	2,603,396.00	3,017,110.00	2,926,084.00	2,926,084.00	2,926,084.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	177,604.00	247,856.00	250,853.00	250,853.00	250,853.00
9970	TRANS - BOND INTEREST	134,762.54	125,916.00	114,703.00	114,703.00	114,703.00
	TOTAL:	312,366.54	373,772.00	365,556.00	365,556.00	365,556.00
	* TOTAL APPROPRIATIONS *	2,934,762.54	3,390,882.00	3,381,640.00	3,381,640.00	3,381,640.00
9995	REVENUE				2,026,055.00	2,026,055.00
9996	BALANCES				596.05	698.01
9997	TAX LEVY				1,354,988.95	1,354,886.99

FUND		DEPARTMENT				
WATER DISTRICTS		505-006-0505			LIDO - PT. LOOKOUT	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	60,000.00	60,000.00	60,000.00
	TOTAL:	0.00	0.00	60,000.00	60,000.00	60,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONED C	944,469.00	1,181,878.00	1,146,221.00	1,146,221.00	1,146,221.00
	TOTAL:	944,469.00	1,181,878.00	1,146,221.00	1,146,221.00	1,146,221.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	394,146.00	453,425.00	388,285.00	388,285.00	388,285.00
9970	TRANS - BOND INTEREST	160,392.91	161,216.00	142,490.00	142,490.00	142,490.00
	TOTAL:	554,538.91	614,641.00	530,775.00	530,775.00	530,775.00
	* TOTAL APPROPRIATIONS *	1,499,007.91	1,796,519.00	1,736,996.00	1,736,996.00	1,736,996.00
9995	REVENUE				713,000.00	713,000.00
9996	BALANCES				3,907.34	3,913.72
9997	TAX LEVY				1,020,088.66	1,020,082.28

FUND		DEPARTMENT				
WATER DISTRICTS		506-006-0506			ROOSEVELT FIELD	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	20,883.76	0.00	125,000.00	125,000.00	125,000.00
	TOTAL:	20,883.76	0.00	125,000.00	125,000.00	125,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONED C	2,877,207.00	3,283,433.00	3,184,372.00	3,184,372.00	3,184,372.00
	TOTAL:	2,877,207.00	3,283,433.00	3,184,372.00	3,184,372.00	3,184,372.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL	750,000.00	750,000.00	800,000.00	800,000.00	800,000.00
9960	TRANS - BOND PRINCIPAL	201,321.00	205,494.00	209,856.00	209,856.00	209,856.00
9970	TRANS - BOND INTEREST	74,673.77	63,851.00	52,871.00	52,871.00	52,871.00
	TOTAL:	1,025,994.77	1,019,345.00	1,062,727.00	1,062,727.00	1,062,727.00
	* TOTAL APPROPRIATIONS *	3,924,085.53	4,302,778.00	4,372,099.00	4,372,099.00	4,372,099.00
9995	REVENUE				1,675,000.00	1,675,000.00
9996	BALANCES				5,933.51	6,056.09
9997	TAX LEVY				2,691,165.49	2,691,042.91

FUND		DEPARTMENT				
WATER DISTRICTS		507-006-0507			UNIONDALE	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	57,609.11	0.00	100,000.00	100,000.00	100,000.00
	TOTAL:	57,609.11	0.00	100,000.00	100,000.00	100,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONED C	1,974,620.00	2,309,684.00	2,240,001.00	2,240,001.00	2,240,001.00
	TOTAL:	1,974,620.00	2,309,684.00	2,240,001.00	2,240,001.00	2,240,001.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	190,784.00	197,049.00	114,271.00	114,271.00	114,271.00
9970	TRANS - BOND INTEREST	45,677.08	35,803.00	27,793.00	27,793.00	27,793.00
	TOTAL:	236,461.08	232,852.00	142,064.00	142,064.00	142,064.00
	* TOTAL APPROPRIATIONS *	2,268,690.19	2,542,536.00	2,482,065.00	2,482,065.00	2,482,065.00
9995	REVENUE				2,060,525.00	2,060,525.00
9996	BALANCES				3,467.41	3,539.99
9997	TAX LEVY				418,072.59	418,000.01

FUND		DEPARTMENT				
FIRE PROTECTION DIST		141-002-0141				
		ANGLE SEA				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	2,379.64	3,675.00	3,250.00	3,250.00	3,250.00
4780	FIRE PROTECTION	9,216.00	9,216.00	9,216.00	9,216.00	9,216.00
	TOTAL:	11,595.64	12,891.00	12,466.00	12,466.00	12,466.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	9,237.30	9,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	9,237.30	9,000.00	10,000.00	10,000.00	10,000.00
	* TOTAL APPROPRIATIONS *	20,832.94	21,891.00	22,466.00	22,466.00	22,466.00
9996	BALANCES				44.74	44.88
9997	TAX LEVY				22,421.26	22,421.12

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

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,000.00	4,500.00	5,000.00	5,000.00	5,000.00
4780	FIRE PROTECTION	128,147.00	133,273.00	138,604.00	138,604.00	138,604.00
	TOTAL:	131,147.00	137,773.00	143,604.00	143,604.00	143,604.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	4,841.00	6,000.00	7,000.00	7,000.00	7,000.00
	TOTAL:	4,841.00	6,000.00	7,000.00	7,000.00	7,000.00
	* TOTAL APPROPRIATIONS *	135,988.00	143,773.00	150,604.00	150,604.00	150,604.00
9995	REVENUE				2,500.00	2,500.00
9996	BALANCES				234.51	235.34
9997	TAX LEVY				147,869.49	147,868.66

FUND
FIRE PROTECTION DIST

144-002-0144

DEPARTMENT
EAST LAWRENCE

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,965.91	4,000.00	4,500.00	4,500.00	4,500.00
4780	FIRE PROTECTION	9,734.00	10,123.00	10,528.00	10,528.00	10,528.00
	TOTAL:	13,699.91	14,123.00	15,028.00	15,028.00	15,028.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	10,916.80	11,500.00	11,500.00	11,500.00	11,500.00
8060	SERVICE AWARDS	1,340.56	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL:	12,257.36	13,000.00	13,000.00	13,000.00	13,000.00
	* TOTAL APPROPRIATIONS *	25,957.27	27,123.00	28,028.00	28,028.00	28,028.00
9996	DEFICIT REDUCTION				-3,971.24	-3,971.24
9997	TAX LEVY				31,999.24	31,999.24

FUND		DEPARTMENT				
FIRE PROTECTION DIST		146-002-0146			HEMPSTEAD PLAINS	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 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	145,548.00	151,370.00	157,425.00	157,425.00	157,425.00
	TOTAL:	162,628.00	171,370.00	177,425.00	177,425.00	177,425.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	73,597.00	75,000.00	92,500.00	92,500.00	92,500.00
	TOTAL:	73,597.00	75,000.00	92,500.00	92,500.00	92,500.00
	* TOTAL APPROPRIATIONS *	236,225.00	246,370.00	269,925.00	269,925.00	269,925.00
9996	BALANCES				55,911.46	55,925.41
9997	TAX LEVY				214,013.54	213,999.59

FUND		DEPARTMENT				
FIRE PROTECTION DIST		MERRICK				
148-002-0148						
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	265,239.14	350,000.00	375,000.00	375,000.00	375,000.00
4780	FIRE PROTECTION	1,470,271.88	1,470,272.00	1,470,272.00	1,470,272.00	1,470,272.00
	TOTAL:	1,735,511.02	1,820,272.00	1,845,272.00	1,845,272.00	1,845,272.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	78,597.34	200,000.00	200,000.00	200,000.00	200,000.00
8060	SERVICE AWARDS	1,916.50	150,000.00	150,000.00	150,000.00	150,000.00
	TOTAL:	80,513.84	350,000.00	350,000.00	350,000.00	350,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	441,272.00	465,626.00	398,419.00	398,419.00	398,419.00
9970	TRANS - BOND INTEREST	165,090.82	152,987.00	137,196.00	137,196.00	137,196.00
	TOTAL:	606,362.82	618,613.00	535,615.00	535,615.00	535,615.00
	* TOTAL APPROPRIATIONS *	2,422,387.68	2,788,885.00	2,730,887.00	2,730,887.00	2,730,887.00
9996	BALANCES				105.51	147.59
9997	TAX LEVY				2,730,781.49	2,730,739.41

FUND
FIRE PROTECTION DIST

149-002-0149

DEPARTMENT

NORTHWEST MALVERNE

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	80,824.81	82,500.00	90,000.00	90,000.00	90,000.00
4780	FIRE PROTECTION	335,571.00	335,571.00	335,571.00	335,571.00	335,571.00
	TOTAL:	416,395.81	418,071.00	425,571.00	425,571.00	425,571.00
	* TOTAL APPROPRIATIONS *	416,395.81	418,071.00	425,571.00	425,571.00	425,571.00
9996	BALANCES				35,573.89	35,578.90
9997	TAX LEVY				389,997.11	389,992.10

FUND
FIRE PROTECTION DIST

150-002-0150

DEPARTMENT

ROOSEVELT FIELD

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	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	262,625.00	273,130.00	284,055.00	284,055.00	284,055.00
	TOTAL:	269,750.00	283,130.00	294,055.00	294,055.00	294,055.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	4,841.00	6,000.00	7,500.00	7,500.00	7,500.00
	TOTAL:	4,841.00	6,000.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	274,591.00	289,130.00	301,555.00	301,555.00	301,555.00
9995	REVENUE				25,000.00	25,000.00
9996	BALANCES				854.96	948.81
9997	TAX LEVY				275,700.04	275,606.19

FUND		DEPARTMENT				
FIRE PROTECTION DIST		SILVER POINT				
		151-002-0151				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	0.00	0.00	1,000.00	1,000.00	1,000.00
4780	FIRE PROTECTION	15,869.00	16,663.00	16,663.00	16,663.00	16,663.00
	TOTAL:	15,869.00	16,663.00	17,663.00	17,663.00	17,663.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	0.00	7,500.00	6,500.00	6,500.00	6,500.00
	TOTAL:	0.00	7,500.00	6,500.00	6,500.00	6,500.00
	* TOTAL APPROPRIATIONS *	15,869.00	24,163.00	24,163.00	24,163.00	24,163.00
9996	BALANCES				26.05	26.05
9997	TAX LEVY				24,136.95	24,136.95

FUND
FIRE PROTECTION DIST

153-002-0153

DEPARTMENT
SOUTH FRANKLIN SQUARE

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	44,687.50	50,000.00	52,500.00	52,500.00	52,500.00
4780	FIRE PROTECTION	179,009.00	168,007.00	174,727.00	174,727.00	174,727.00
	TOTAL:	223,696.50	218,007.00	227,227.00	227,227.00	227,227.00
	* TOTAL APPROPRIATIONS *	223,696.50	218,007.00	227,227.00	227,227.00	227,227.00
9996	BALANCES				8,080.04	8,085.34
9997	TAX LEVY				219,146.96	219,141.66

FUND
FIRE PROTECTION DIST

154-002-0154

DEPARTMENT

SOUTH FREEPORT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	0.00	5,909.00	5,909.00	5,909.00	5,909.00
	TOTAL:	0.00	5,909.00	5,909.00	5,909.00	5,909.00
	* TOTAL APPROPRIATIONS *	0.00	5,909.00	5,909.00	5,909.00	5,909.00
9996	BALANCES				590.76	590.91
9997	TAX LEVY				5,318.24	5,318.09

FUND
FIRE PROTECTION DISTRICTS

156-002-0156

DEPARTMENT
SOUTH WESTBURY

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	1,500.00	1,200.00	1,200.00	1,200.00
4780	FIRE PROTECTION	6,090.50	6,335.00	6,588.00	6,588.00	6,588.00
	TOTAL:	6,690.50	7,835.00	7,788.00	7,788.00	7,788.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	4,841.00	7,000.00	7,000.00	7,000.00	7,000.00
	TOTAL:	4,841.00	7,000.00	7,000.00	7,000.00	7,000.00
	* TOTAL APPROPRIATIONS *	11,531.50	14,835.00	14,788.00	14,788.00	14,788.00
9995	REVENUE				1,950.00	1,950.00
9996	BALANCES				73.98	74.17
9997	TAX LEVY				12,764.02	12,763.83

FUND
FIRE PROTECTION DISTRICTS 157-002-0157 DEPARTMENT
WEST SUNBURY

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	100,736.85	85,000.00	90,000.00	90,000.00	90,000.00
4780	FIRE PROTECTION	344,386.00	361,605.00	361,605.00	361,605.00	361,605.00
	TOTAL:	445,122.85	446,605.00	451,605.00	451,605.00	451,605.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	38,271.06	42,500.00	45,000.00	45,000.00	45,000.00
	TOTAL:	38,271.06	42,500.00	45,000.00	45,000.00	45,000.00
	* TOTAL APPROPRIATIONS *	483,393.91	489,105.00	496,605.00	496,605.00	496,605.00
9995	REVENUE				8,930.00	8,930.00
9996	DEFICIT REDUCTION				-23,079.40	-23,057.68
9997	TAX LEVY				510,754.40	510,732.68

FUND		DEPARTMENT				
FIRE PROTECTION DIST		159-002-0159			WRECK LEAD	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	19,830.07	35,250.00	35,000.00	35,000.00	35,000.00
4780	FIRE PROTECTION	117,153.00	117,153.00	117,153.00	117,153.00	117,153.00
	TOTAL:	136,983.07	152,403.00	152,153.00	152,153.00	152,153.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	15,949.93	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL:	15,949.93	30,000.00	30,000.00	30,000.00	30,000.00
	* TOTAL APPROPRIATIONS *	152,933.00	182,403.00	182,153.00	182,153.00	182,153.00
9996	BALANCES				65.08	68.89
9997	TAX LEVY				182,087.92	182,084.11

FUND
FIRE PROTECTION DIST

160-002-0160

DEPARTMENT
NORTH LYNBROOK

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2011	
					PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	11,104.93	10,000.00	11,500.00	11,500.00	11,500.00
4780	FIRE PROTECTION	43,605.00	43,605.00	43,605.00	43,605.00	43,605.00
	TOTAL:	54,709.93	53,605.00	55,105.00	55,105.00	55,105.00
	* TOTAL APPROPRIATIONS *	54,709.93	53,605.00	55,105.00	55,105.00	55,105.00
9996	BALANCES				2,368.17	2,369.92
9997	TAX LEVY				52,736.83	52,735.08

FUND		DEPARTMENT				
FIRE PROTECTION DIST		MILL BROOK				
		161-002-0161				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	14,713.94	17,500.00	18,000.00	18,000.00	18,000.00
4780	FIRE PROTECTION	244,203.00	253,971.00	264,130.00	264,130.00	264,130.00
	TOTAL:	258,916.94	271,471.00	282,130.00	282,130.00	282,130.00
	* TOTAL APPROPRIATIONS *	258,916.94	271,471.00	282,130.00	282,130.00	282,130.00
9996	BALANCES				39.88	50.02
9997	TAX LEVY				282,090.12	282,079.98

FUND
FIRE PROTECTION DISTS

162-002-0162

DEPARTMENT

GREEN ACRES MALL

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	27,325.88	30,000.00	27,500.00	27,500.00	27,500.00
4780	FIRE PROTECTION	566,015.00	501,431.00	521,488.00	521,488.00	521,488.00
	TOTAL:	593,340.88	531,431.00	548,988.00	548,988.00	548,988.00
	* TOTAL APPROPRIATIONS *	593,340.88	531,431.00	548,988.00	548,988.00	548,988.00
9996	DEFICIT REDUCTION				-7,576.94	-7,572.18
9997	TAX LEVY				556,564.94	556,560.18

FUND		DEPARTMENT				
LIGHTING DISTRICT		171-003-0171			TOWN OF HEMPSTEAD-STREET LIGHTING	
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	0.00	1,000.00	1,000.00	1,000.00
2760	STREET LIGHTING EQUIPT.	0.00	0.00	10,000.00	10,000.00	10,000.00
	TOTAL:	0.00	0.00	11,000.00	11,000.00	11,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT.	0.00	750.00	3,000.00	3,000.00	3,000.00
4040	OFFICE EXPENSE	1,581.02	3,000.00	3,000.00	3,000.00	3,000.00
4110	UTILITIES	3,781,085.37	4,100,000.00	4,350,000.00	4,050,000.00	4,050,000.00
4151	FEES & SERVICES	0.00	40,000.00	50,000.00	50,000.00	50,000.00
4260	RADIO COMMUNICATIONS	5,945.32	6,000.00	7,000.00	7,000.00	7,000.00
4310	MISC. MAT. & SUPPLIES	1,668.44	10,500.00	5,000.00	5,000.00	5,000.00
4481	ADMINISTRATIVE CHARGE	2,545,700.00	2,654,300.00	2,889,100.00	2,889,100.00	2,889,100.00
4550	MACHINERY REPAIRS	78,702.04	75,000.00	110,000.00	60,000.00	60,000.00
4630	MAINTENANCE & REPAIR	662,647.00	830,000.00	1,000,000.00	725,000.00	725,000.00
4631	INSTALL/NEW STR LIGHTS	10,395.00	100,000.00	175,000.00	100,000.00	100,000.00
4632	STR LIGHT MAT. & SUPP.	589,584.74	716,000.00	950,000.00	700,000.00	700,000.00
4633	POLE ATTACH & CABLE	168,273.30	175,000.00	200,000.00	200,000.00	200,000.00
4635	RESTORATION	167,981.65	150,000.00	200,000.00	200,000.00	200,000.00
4810	FUEL	0.00	0.00	30,000.00	30,000.00	30,000.00
	TOTAL:	8,013,563.88	8,860,550.00	9,972,100.00	9,022,100.00	9,022,100.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	905,814.00	1,083,721.00	934,243.00	934,243.00	934,243.00
9970	TRANS - BOND INTEREST	334,352.10	374,039.00	357,426.00	357,426.00	357,426.00
	TOTAL:	1,240,166.10	1,457,760.00	1,291,669.00	1,291,669.00	1,291,669.00
	* TOTAL APPROPRIATIONS *	9,253,729.98	10,318,310.00	11,274,769.00	10,324,769.00	10,324,769.00
9995	REVENUE				79,500.00	79,500.00
9996	BALANCES				177.00	1,346.25
9997	TAX LEVY				10,245,092.00	10,243,922.75

FUND
LIBRARY DISTRICTS

180-006-0180

DEPARTMENT

BAY PARK LIBRARY FUNDING DISTRICT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	4,000.00	1,500.00	1,500.00	1,500.00
4782	CONTRACT SERVICES	139,742.48	142,000.00	173,719.00	173,719.00	173,719.00
	TOTAL:	139,742.48	146,000.00	175,219.00	175,219.00	175,219.00
	* TOTAL APPROPRIATIONS *	139,742.48	146,000.00	175,219.00	175,219.00	175,219.00
9996	BALANCES				25,000.54	25,002.61
9997	TAX LEVY				150,218.46	150,216.39

FUND		DEPARTMENT				
LIBRARY DISTRICTS		SO. LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT				
181-006-0181						
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	870.00	0.00	0.00	0.00	0.00
4782	CONTRACT SERVICES	170,994.95	99,488.61	99,489.00	99,489.00	99,489.00
	TOTAL:	171,864.95	99,488.61	99,489.00	99,489.00	99,489.00
	* TOTAL APPROPRIATIONS *	171,864.95	99,488.61	99,489.00	99,489.00	99,489.00
9996	BALANCES				10,811.10	10,814.84
9997	TAX LEVY				88,677.90	88,674.16

FUND
LIBRARY DISTRICTS

182-006-0182

DEPARTMENT

MILL BROOK LIBRARY FUNDING DISTRICT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	5,000.00	4,000.00	4,000.00	4,000.00
4782	CONTRACT SERVICES	169,320.00	175,750.00	169,320.00	169,320.00	169,320.00
	TOTAL:	169,320.00	180,750.00	173,320.00	173,320.00	173,320.00
	* TOTAL APPROPRIATIONS *	169,320.00	180,750.00	173,320.00	173,320.00	173,320.00
9996	DEFICIT REDUCTION				-7,391.64	-7,368.41
9997	TAX LEVY				180,711.64	180,688.41

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

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	1,000.00	1,500.00	1,500.00	1,500.00
4782	CONTRACT SERVICES	52,160.72	55,288.00	48,080.00	48,080.00	48,080.00
	TOTAL:	52,160.72	56,288.00	49,580.00	49,580.00	49,580.00
	* TOTAL APPROPRIATIONS *	52,160.72	56,288.00	49,580.00	49,580.00	49,580.00
9996	DEFICIT REDUCTION				-4,707.06	-4,703.29
9997	TAX LEVY				54,287.06	54,283.29

FUND		DEPARTMENT
LIBRARY DISTRICTS	184-006-0184	NORTH MALVERNE LIBRARY FUNDING DISTRICT

ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	1,000.00	1,500.00	1,500.00	1,500.00
4782	CONTRACT SERVICES	16,120.18	16,765.00	11,359.00	11,359.00	11,359.00
	TOTAL:	16,120.18	17,765.00	12,859.00	12,859.00	12,859.00
	* TOTAL APPROPRIATIONS *	16,120.18	17,765.00	12,859.00	12,859.00	12,859.00
9996	DEFICIT REDUCTION				-4,291.53	-4,291.26
9997	TAX LEVY				17,150.53	17,150.26

FUND		DEPARTMENT				
LIBRARY DISTRICTS		NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT				
		185-006-0185				BUDGET 2011
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	1,500.00	15,000.00	15,000.00	15,000.00
4782	CONTRACT SERVICES	566,110.55	588,755.00	588,755.00	588,755.00	588,755.00
	TOTAL:	566,110.55	590,255.00	603,755.00	603,755.00	603,755.00
	* TOTAL APPROPRIATIONS *	566,110.55	590,255.00	603,755.00	603,755.00	603,755.00
9996	BALANCES				867.89	898.02
9997	TAX LEVY				602,887.11	602,856.98

FUND		DEPARTMENT				
LIBRARY DISTRICTS		EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT				
ACCT. #		2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2011 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	0.00	1,000.00	7,500.00	7,500.00	7,500.00
4782	CONTRACT SERVICES	237,418.97	246,916.00	246,916.00	246,916.00	246,916.00
	TOTAL:	237,418.97	247,916.00	254,416.00	254,416.00	254,416.00
	* TOTAL APPROPRIATIONS *	237,418.97	247,916.00	254,416.00	254,416.00	254,416.00
9996	DEFICIT REDUCTION				-10,588.72	-10,575.88
9997	TAX LEVY				265,004.72	264,991.88

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FUND
GENERAL

DEPARTMENT
010-001-1011

COUNCILMATIC DIST#1

TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	2011 BUDGET ADOPTED
101 SALARIES AND WAGES							
CLERICAL AIDE SEAS		141,961.00		141,961.00			151,396.00
COUNCILMEMBER		66,000.00		66,000.00			66,000.00
EXEC ASST TO TOWN BD		108,611.00		114,042.00			108,611.00
LEGISLATIVE AIDE	2	110,178.00	2	115,687.00	2	110,178.00	2 110,178.00
LONGEVITY							375.00 375.00
TOTAL		426,750.00		437,690.00			436,560.00
LESS SAVINGS		-13,300.00					
							413,450.00

FUND		DEPARTMENT				2011 BUDGET	
GENERAL		010-001-1012		COUNCILMATIC DIST#2			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
CLERICAL AIDE SEAS		203,800.00		156,003.00			156,003.00
COUNCILMEMBER		66,000.00		66,000.00			66,000.00
EXEC ASST TO TOWN BD	2	100,000.00	2	160,000.00	2	160,000.00	160,000.00
LEGISLATIVE AIDE		65,036.00		65,036.00			65,036.00
SECY TO TOWN BOARD		38,271.00		38,271.00			38,271.00
TOTAL		473,107.00		485,310.00			485,310.00
LESS SAVINGS		-10,907.00					
		462,200.00					

FUND
GENERAL

DEPARTMENT
010-001-1013

COUNCILMATIC DIST#3

TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2011 BUDGET ADOPTED
101 SALARIES AND WAGES								
CLERICAL AIDE SEAS		91,931.00		95,753.00		95,753.00		95,753.00
COUNCILMEMBER		66,000.00		66,000.00		66,000.00		66,000.00
EXEC ASST TO TOWN BD	2	172,264.00	2	172,264.00	2	172,264.00	2	172,264.00
SECY TO TOWN BOARD	2	149,243.00	2	149,243.00	2	149,243.00	2	149,243.00
OVERTIME		6,000.00						
LONGEVITY		1,675.00		2,050.00		2,050.00		2,050.00
TOTAL		487,113.00		485,310.00		485,310.00		485,310.00
LESS SAVINGS		-24,913.00						
		462,200.00						

FUND		DEPARTMENT		COUNCILMATIC DIST#4		
GENERAL		010-001-1014				
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED
101 SALARIES AND WAGES						
ASST TO TOWN BOARD		81,295.00		81,295.00	81,295.00	81,295.00
CLERICAL AIDE SEAS		24,429.00		27,868.00	27,868.00	27,868.00
CLERK IV		50,787.00		54,680.00	54,680.00	54,680.00
COUNCILMEMBER		66,000.00		66,000.00	66,000.00	66,000.00
COUNSEL TO TOWN BOARD		85,000.00		85,000.00	85,000.00	85,000.00
LEGISLATIVE AIDE	2	98,992.00	2	98,992.00	2 98,992.00	2 98,992.00
SECY TO TOWN BOARD		68,100.00		68,100.00	68,100.00	68,100.00
OVERTIME				3,000.00	3,000.00	3,000.00
LONGEVITY		750.00		375.00	375.00	375.00
TOTAL		475,353.00		485,310.00	485,310.00	485,310.00
LESS SAVINGS		-13,153.00				
		462,200.00				

FUND		DEPARTMENT						
GENERAL		010-001-1015		COUNCILMATIC DIST#5				
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2011 BUDGET ADOPTED
101 SALARIES AND WAGES								
ADMIN OFFICER I		97,314.00		105,061.00		105,061.00		105,061.00
ADMIN TRAINEE		49,277.00		53,121.00		53,121.00		53,121.00
CLERICAL AIDE SEAS		101,955.00		75,414.00		75,414.00		75,414.00
COUNCILMEMBER		66,000.00		66,000.00		66,000.00		66,000.00
EXEC ASST TO TOWN BD	2	178,964.00	2	178,964.00	2	178,964.00	2	178,964.00
OVERTIME				6,000.00		6,000.00		6,000.00
LONGEVITY		375.00		750.00		750.00		750.00
TOTAL		493,885.00		485,310.00		485,310.00		485,310.00
LESS SAVINGS		-31,685.00						
		462,200.00						

FUND		DEPARTMENT					
GENERAL		010-001-1016	COUNCILMATIC DIST#6				
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED	2011 BUDGET
101 SALARIES AND WAGES							
CLERICAL AIDE SEAS		35,748.00		47,658.00			47,658.00
COUNCILMEMBER		66,000.00		66,000.00			66,000.00
EXEC ASST TO TOWN BD		87,003.00		87,003.00			87,003.00
INFORMATION SPEC II		131,412.00		136,340.00			136,340.00
LEGISLATIVE AIDE		57,903.00		57,903.00			57,903.00
SECY TO TOWN BOARD	2	80,856.00	2	80,856.00	2		80,856.00
OVERTIME		7,500.00		7,500.00			7,500.00
LONGEVITY		1,675.00		2,050.00			2,050.00
TOTAL		468,097.00		485,310.00			485,310.00
LESS SAVINGS		-5,897.00					
		462,200.00					

FUND		DEPARTMENT			SUPERVISORS		2011 BUDGET	
GENERAL		010-001-1220						
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED	
101 SALARIES AND WAGES								
ADMIN ASSISTANT		85,062.00		91,936.00			91,936.00	
ASST TO SUPERVISOR		87,053.00		87,053.00			87,053.00	
CHIEF OF STAFF		169,530.00		169,530.00			169,530.00	
CLERICAL AIDE SEAS		20,000.00		20,000.00			20,000.00	
COMM RESEARCH ASST		35,000.00		50,000.00			50,000.00	
CONF SECY TO CNSL/SP		94,546.00		98,091.00			98,091.00	
DIR OF COMMUNICATION		169,530.00		169,530.00			169,530.00	
EXEC ASST TO SUPV	4	469,723.00	4	469,723.00	4	469,723.00	4	469,723.00
MULTI-KEYBOARD OP I		54,254.00		57,236.00			57,236.00	
OFFICE SERVICES ASST		70,906.00		73,565.00			73,565.00	
PRESS SECRETARY		79,603.00		79,603.00			79,603.00	
SECY SUPV OFFICE	2	70,000.00		40,000.00			40,000.00	
SECY TO SUPERVISOR	3	269,440.00	3	269,440.00	3	269,440.00	3	269,440.00
SPEC ASST TO SUPV		167,439.00		167,439.00			167,439.00	
SUPERVISOR		150,000.00		150,000.00			150,000.00	
LONGEVITY		17,875.00		14,500.00			14,500.00	
SALARY ADJUSTMENTS		60,581.00						
TOTAL		2,070,542.00		2,007,646.00		2,007,646.00		2,007,646.00

FUND		DEPARTMENT		TOWN COMPTROLLER		2011 BUDGET		
GENERAL		010-001-1315		TOWN COMPTROLLER		2011 BUDGET		
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED	
101 SALARIES AND WAGES								
ACCOUNTANT I	2	142,529.00	2	149,749.00	2	149,749.00	2	149,749.00
ACCOUNTANT II		82,607.00		88,520.00		88,520.00		88,520.00
ACCOUNTANT III	5	576,765.00	5	598,395.00	5	598,395.00	5	598,395.00
ADMIN OFFICER I		101,264.00		105,061.00		105,061.00		105,061.00
ADMIN OFFICER II		76,559.00		86,179.00		86,179.00		86,179.00
ASSISTANT BUYER		70,906.00		73,565.00		73,565.00		73,565.00
ASST TO TWN COMPTR		126,230.00		130,964.00		130,964.00		130,964.00
AUDITING EXECUTIVE		125,620.00		130,331.00		130,331.00		130,331.00
BOOKP OPERATNS SUPV		115,353.00		119,679.00		119,679.00		119,679.00
BUYER II		96,775.00		100,404.00		100,404.00		100,404.00
CLERICAL AIDE P/T		75,000.00		175,000.00		175,000.00		175,000.00
CLERICAL AIDE SEAS		70,000.00		25,000.00		25,000.00		25,000.00
CLERK I	2	104,862.00	2	110,496.00	2	110,496.00	2	110,496.00
CLERK III	5	315,424.00	5	334,157.00	5	334,157.00	5	334,157.00
CLERK IV	2	167,224.00	2	173,494.00	2	173,494.00	2	173,494.00
CLERK LABORER	2	69,998.00	2	79,160.00	2	79,160.00	2	79,160.00
CLERK STENO III		73,071.00		75,811.00		75,811.00		75,811.00
CLERK TYPIST I		54,900.00		56,959.00		56,959.00		56,959.00
DEPUTY TOWN COMP 1ST		122,734.00		122,734.00		122,734.00		122,734.00
DEPUTY TOWN COMP 2ND		75,000.00		85,000.00		85,000.00		85,000.00
DIRECTOR OF FINANCE		70,000.00		85,000.00		85,000.00		85,000.00
LABORER I		50,689.00		57,804.00		57,804.00		57,804.00
LABORER II		68,741.00		71,319.00		71,319.00		71,319.00
MANAGEMENT ANALYST		86,698.00		89,949.00		89,949.00		89,949.00
MULTI KEYBOARD SUPV		78,745.00		81,698.00		81,698.00		81,698.00
MULTI-KEYBOARD OP I		60,691.00		65,019.00		65,019.00		65,019.00
OFFICE AIDE	2	101,213.00	2	106,275.00	2	106,275.00	2	106,275.00
OFFICE SERVICES ASST	4	237,885.00	4	253,347.00	4	253,347.00	4	253,347.00
OFFICE SERVICES SUPV	2	186,811.00	2	193,816.00	2	193,816.00	2	193,816.00
RECEPTIONIST		60,892.00		63,175.00		63,175.00		63,175.00
SECY TO TOWN COMPT.		87,540.00		90,823.00		90,823.00		90,823.00
TOWN COMPTROLLER		135,000.00		135,000.00		135,000.00		135,000.00
OVERTIME		5,000.00		5,000.00		5,000.00		5,000.00
LONGEVITY		49,550.00		47,725.00		47,725.00		47,725.00
SALARY ADJUSTMENTS		34,162.00		41,115.00		41,115.00		41,115.00
TOTAL		3,956,438.00		4,207,723.00		4,207,723.00		4,207,723.00
LESS SAVINGS		-173,517.00		-146,267.00		-146,267.00		-146,267.00
		3,782,921.00		4,061,456.00		4,061,456.00		4,061,456.00

FUND		DEPARTMENT				2011 BUDGET	
GENERAL		010-001-1330		RECEIVER OF TAXES			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ACCOUNTANT I				47,961.00			
ACCOUNTANT II		92,959.00		100,404.00	100,404.00		100,404.00
ASST TO DEP RCVR		126,801.00		131,556.00	131,556.00		131,556.00
CLERK I	4	186,360.00	5	205,411.00	4 198,678.00	4	198,678.00
CLERK II	2	122,111.00	2	130,788.00	2 130,788.00	2	130,788.00
CLERK IV	3	250,836.00	4	306,758.00	3 260,241.00	3	260,241.00
CLERK LABORER		60,366.00		64,745.00	64,745.00		64,745.00
CLERK TYPIST II		62,669.00		65,019.00	65,019.00		65,019.00
COMM RESEARCH ASST		70,000.00		52,861.00	72,625.00		72,625.00
CONF.ASST.TO REC OF TAX		74,712.00		77,514.00	77,514.00		77,514.00
DEP REC OF TAXES	3	252,326.00	3	262,326.00	3 262,326.00	3	262,326.00
LABORER I		64,450.00		66,867.00	66,867.00		66,867.00
MANAGEMENT ANALYST		85,878.00		89,098.00	89,098.00		89,098.00
MESSENGER		50,000.00		51,875.00	51,875.00		51,875.00
MULTI KEYBOARD OP I		62,669.00		65,019.00	65,019.00		65,019.00
OFFICE AIDE	3	112,467.00	3	121,991.00	3 121,991.00	3	121,991.00
OFFICE SERVICES ASST		70,906.00		73,565.00	73,565.00		73,565.00
RECEIVER OF TAXES		120,000.00		120,000.00	120,000.00		120,000.00
RECEPTIONIST	2	98,722.00	2	104,243.00	2 104,243.00	2	104,243.00
SEASONAL PERSONNEL		270,000.00		270,000.00	270,000.00		270,000.00
SECY TO REC/TAXES		74,184.00		76,966.00	76,966.00		76,966.00
TAX CLERK I	4	220,554.00	5	279,273.00	4 239,669.00	4	239,669.00
TAX CLERK II	3	193,574.00	3	207,019.00	3 207,019.00	3	207,019.00
TELEPHONE OPER-SR		68,741.00		71,319.00	71,319.00		71,319.00
OVERTIME		10,000.00		25,000.00	20,000.00		20,000.00
LONGEVITY		26,175.00		25,025.00	25,025.00		25,025.00
SALARY ADJUSTMENTS		246,390.00		121,818.00	121,818.00		121,818.00
TOTAL		3,073,850.00		3,214,421.00	3,088,370.00		3,088,370.00
LESS SAVINGS				-41,115.00	-41,115.00		-41,115.00
				3,173,306.00	3,047,255.00		3,047,255.00

TITLE DESCRIPTION	FUND		DEPARTMENT		TOWN CLERK		2011 BUDGET	
	GENERAL	010-001-1410	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED	
101 SALARIES AND WAGES								
BINGO AUDITOR-P/T	2	7,400.00		4,200.00		4,200.00		4,200.00
BINGO INSPECTOR-P/T	17	60,300.00	5	21,000.00	5	21,000.00	5	21,000.00
CLERK I	3	156,805.00	3	165,754.00	3	165,754.00	3	165,754.00
CLERK II	2	125,338.00	2	130,038.00	2	130,038.00	2	130,038.00
CLERK III	6	372,887.00	7	471,913.00	6	396,102.00	6	396,102.00
CLERK IV	6	469,773.00	6	494,656.00	6	494,656.00	6	494,656.00
CLERK LABORER	2	83,518.00	2	90,184.00	2	90,184.00	2	90,184.00
CLERK TYPIST I		54,900.00		56,959.00		56,959.00		56,959.00
COMM RESEARCH ASST	4	285,576.00	4	296,285.00	4	296,285.00	4	296,285.00
COMPUTER OPERATOR II	3	256,964.00	3	270,220.00	3	270,220.00	3	270,220.00
CONF ASST TOWN CLK		36,771.00		38,150.00		38,150.00		38,150.00
DATA CONTROL ASST		87,960.00		88,665.00		91,259.00		91,259.00
DEP REG VITAL STAT		40,000.00		40,000.00		15,000.00		15,000.00
DEP TOWN CLERK 1ST		129,733.00		129,733.00		129,733.00		129,733.00
DEP TOWN CLERK 2ND		75,000.00		85,000.00		85,000.00		85,000.00
DEP TOWN CLERK 3RD		112,011.00		112,011.00		112,011.00		112,011.00
GRANTS COORDINATOR				45,000.00				
HISTORIAN		115,654.00		119,991.00		119,991.00		119,991.00
LICENSING INSP		122,796.00		127,401.00		127,401.00		127,401.00
MULTI KEYBOARD OP II		70,906.00		73,565.00		73,565.00		73,565.00
MULTI-KEYBOARD SUPV		75,764.00				81,698.00		81,698.00
OFFICE AIDE	9	368,214.00	12	489,649.00	12	489,650.00	12	489,650.00
P/T&SEASONAL EMP		313,300.00		547,826.00		575,000.00		575,000.00
RECEPTIONIST		60,892.00		63,175.00		63,175.00		63,175.00
REG OF VITAL STAT		23,000.00		23,000.00		23,000.00		23,000.00
SECY TO TOWN CLERK		59,119.00		61,336.00		61,336.00		61,336.00
SUB REGISTRAR-P/T		21,000.00		16,800.00		16,800.00		16,800.00
SUPV OF LICENSING		138,006.00		143,181.00		143,181.00		143,181.00
TOWN CLERK		106,500.00		106,500.00		106,500.00		106,500.00
OVERTIME		7,500.00		7,500.00		3,000.00		3,000.00
LONGEVITY		40,525.00		39,450.00		39,450.00		39,450.00
SALARY ADJUSTMENTS		86,338.00						
TOTAL		3,964,450.00		4,359,142.00		4,320,298.00		4,320,298.00
LESS SAVINGS		-57,619.00		-61,336.00		-61,336.00		-61,336.00
		3,906,831.00		4,297,806.00		4,258,962.00		4,258,962.00

FUND		DEPARTMENT				2011 BUDGET	
GENERAL		010-001-1420		TOWN ATTORNEY			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		60,663.00		64,840.00			64,840.00
ADMIN OFFICER I		86,570.00		92,751.00			92,751.00
CHIEF DEP TOWN ATTY		140,309.00		140,309.00			140,309.00
CHIEF INVESTIGATOR		121,720.00		126,285.00			126,285.00
CLERK I	2	79,253.00	2	86,684.00	2	86,684.00	86,684.00
CLERK II		56,749.00		60,921.00			60,921.00
CLERK III		73,071.00		75,811.00			75,811.00
CLERK IV		63,316.00		72,792.00			72,792.00
CLERK LABORER		34,999.00		39,580.00			39,580.00
CLERK STENO IV		83,612.00		86,747.00			86,747.00
COMM RESEARCH ASST	2	126,949.00	2	131,710.00	2	131,710.00	131,710.00
DEPUTY TOWN ATTORNEY	17	1,623,293.00	17	1,707,292.00	17	1,707,292.00	1,707,292.00
DEPUTY TOWN ATTY-SR		117,886.00		122,307.00			122,307.00
DIR OF REAL ESTATE		123,615.00		123,615.00			123,615.00
INFORMATION SPEC II		131,412.00		136,340.00			136,340.00
LAW ASSISTANT	2	120,004.00	2	124,505.00	2	124,505.00	124,505.00
LAW ASSISTANT-SR	2	184,677.00	2	191,603.00	2	191,603.00	191,603.00
MULTI KEYBOARD SUPV		78,745.00		81,698.00			81,698.00
PRINC DEP TOWN ATTY		102,607.00		102,607.00			102,607.00
RECEPTIONIST	2	114,544.00	2	120,411.00	2	120,411.00	120,411.00
RISK MGT OFFICER		106,465.00		110,457.00			110,457.00
SEASONAL PERSONNEL		160,000.00		180,000.00			180,000.00
SECRETARY		91,758.00		95,199.00			95,199.00
TOWN ATTORNEY		169,530.00		169,530.00			169,530.00
LONGEVITY		34,200.00		34,075.00			34,075.00
SALARY ADJUSTMENTS		71,419.00		74,097.00			74,097.00
TOTAL		4,157,366.00		4,352,166.00		4,352,166.00	4,352,166.00
LESS SAVINGS		-168,729.00		-83,516.00		-83,516.00	-83,516.00
		3,988,637.00		4,268,650.00		4,268,650.00	4,268,650.00

FUND		DEPARTMENT					
GENERAL		010-001-1430		HUMAN RESOURCES			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED	2011 BUDGET
101 SALARIES AND WAGES							
ASST DIR/HUMAN RESC		137,902.00		143,073.00			143,073.00
ASST HLTH INS ADMIN		89,636.00		92,997.00			92,997.00
CLERICAL AIDE P/T		30,000.00		30,000.00			30,000.00
CLERK III		52,203.00		58,497.00			58,497.00
CLERK LABORER		38,149.00		41,404.00			41,404.00
CONF ASST TO DIR H R		74,347.00		77,135.00			77,135.00
DIR/HUMAN RESOURCES		143,997.00		143,997.00			143,997.00
DRUG ABUSE&ALC CNSLR		86,040.00		89,267.00			89,267.00
MESSENGER		74,116.00		76,895.00			76,895.00
OFFICE SERVICES ASST		45,189.00		49,225.00			49,225.00
PERSONNEL CLERK-PRIN	3	229,506.00	3	243,119.00	3	243,119.00	3 243,119.00
PERSONNEL CLERK-SR		76,953.00		79,839.00			79,839.00
SAFETY CONSULTANT		96,873.00		100,506.00			100,506.00
SECY TO PERB		65,000.00		65,000.00			65,000.00
OVERTIME		1,000.00		1,000.00			1,000.00
LONGEVITY		15,975.00		16,825.00			16,825.00
SALARY ADJUSTMENTS				20,000.00			
TOTAL		1,256,886.00		1,328,779.00		1,308,779.00	1,308,779.00
LESS SAVINGS		-52,489.00					
		1,204,397.00					

FUND		DEPARTMENT					
GENERAL		010-001-1431		CIVIL SERVICE		2011 BUDGET	
TITLE DESCRIPTION	NO.	2009 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
CLERK III		48,743.00		52,365.00			52,365.00
CLERK IV		83,612.00		86,747.00			86,747.00
CLERK LABORER	2	76,298.00	2	82,808.00	2	2	82,808.00
EXECUTIVE DIRECTOR		125,460.00		132,460.00			125,460.00
MEMBER CIVIL SVC COM		11,680.00		15,000.00			11,680.00
OFFICE SERVICES ASST			2	79,208.00			
PERS CMPTR SVS SP TR				42,204.00			
PERSONNEL CLERK-PRIN		92,167.00		95,623.00			95,623.00
PERSONNEL SPEC II				57,605.00			57,605.00
PERSONNEL SPEC III	2	179,165.00		120,365.00			120,365.00
PERSONNEL SPEC IV		127,866.00		133,874.00			133,874.00
SEASONAL EMPLOYEES		97,178.00		97,178.00			67,178.00
SECY TO EXEC DIR		47,277.00		51,277.00			49,050.00
OVERTIME		1,000.00		1,000.00			3,000.00
LONGEVITY		9,650.00		5,925.00			5,925.00
TOTAL		907,238.00		1,062,639.00			898,822.00
LESS SAVINGS		-3,060.00					
		904,178.00					

FUND		DEPARTMENT				2011 BUDGET	
GENERAL		010-001-1440		ENGINEERING DEPT			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ASST SUPV CONST INSP SV	3	350,834.00	3	363,991.00	3	363,991.00	3 363,991.00
CIVIL ENG DRAFTER III	4	375,522.00	4	389,603.00	4	389,603.00	4 389,603.00
CIVIL ENGINEER I		58,299.00		60,485.00		60,485.00	60,485.00
CIVIL ENGINEER II	5	500,810.00	5	531,955.00	5	531,955.00	5 531,955.00
CIVIL ENGINEER III		85,445.00		90,751.00		90,751.00	90,751.00
CLERICAL AIDE SEAS		12,500.00		12,500.00		22,500.00	22,500.00
CLERK III		42,798.00		46,317.00		46,317.00	46,317.00
CLERK TYPIST III		36,001.00		37,351.00		37,351.00	37,351.00
COMM DEPT OF ENGR		132,757.00		132,757.00		132,757.00	132,757.00
CONST INSPECTOR I	2	157,490.00	2	163,396.00	2	163,396.00	2 163,396.00
CONST INSPECTOR III	2	211,482.00	2	219,412.00	2	219,412.00	2 219,412.00
COORD DRNG DESIGN		116,853.00		121,235.00		121,235.00	121,235.00
COORD SURVEYING SVS		125,620.00		130,331.00		130,331.00	130,331.00
DEP COMM OF ENG 2ND		117,483.00		117,483.00		117,483.00	117,483.00
ENGINEERING HELPER	4	196,825.00	3	167,893.00	3	167,893.00	3 167,893.00
ENGRG HELPER SEAS		17,500.00		22,500.00		32,500.00	32,500.00
INSTRUMENTMAN		89,148.00		92,491.00		92,491.00	92,491.00
LABOR CREW CHIEF I	2	112,334.00	2	116,546.00	2	116,546.00	2 116,546.00
OFFICE AIDE		29,196.00		30,291.00		30,291.00	30,291.00
PARTY CHIEF		105,741.00		109,706.00		109,706.00	109,706.00
RADIO-TELEPHONE OPER		64,393.00		68,168.00		68,168.00	68,168.00
RECEPTIONIST		60,892.00		63,175.00		63,175.00	63,175.00
SUPV OF CNST INS SVC		137,013.00		142,151.00		142,151.00	142,151.00
OVERTIME		5,000.00		5,000.00		7,000.00	7,000.00
LONGEVITY		32,175.00		31,400.00		31,400.00	31,400.00
SALARY ADJUSTMENTS		143,364.00		117,683.00		117,683.00	117,683.00
TOTAL		3,317,475.00		3,384,571.00		3,406,571.00	3,406,571.00
LESS SAVINGS		-43,206.00		-44,826.00		-44,826.00	-44,826.00
		3,274,269.00		3,339,745.00		3,361,745.00	3,361,745.00

FUND		DEPARTMENT		2011 BUDGET		
GENERAL		010-001-1490	GENERAL SERVICES			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED
101 SALARIES AND WAGES						
ACCOUNTANT III		115,353.00		119,679.00	119,679.00	119,679.00
ASST CUST WORK SUPV		92,167.00		95,623.00	95,623.00	95,623.00
ASST DIR/REPRO SVCS	2	168,509.00	2	174,829.00	2 174,829.00	2 174,829.00
ASST TO 1ST DEP COMM	2	160,425.00	2	160,425.00	115,425.00	115,425.00
AUDIO VIS PROG SPLST		54,031.00		56,057.00	56,057.00	56,057.00
CLERICAL AIDE SEAS		320,000.00		350,000.00	370,000.00	370,000.00
CLERK I		41,116.00		45,569.00	45,569.00	45,569.00
CLERK II		62,669.00		65,019.00	65,019.00	65,019.00
CLERK III	2	146,142.00	2	151,622.00	2 151,622.00	2 151,622.00
CLERK IV		44,836.00		46,517.00	46,517.00	46,517.00
CLERK LABORER	2	106,106.00	2	112,224.00	2 112,224.00	2 112,224.00
COMM RESEARCH ASST	3	175,149.00	3	181,717.00	3 181,717.00	3 181,717.00
COMMISSIONER-DGS		136,227.00		136,227.00	136,227.00	136,227.00
COMPLIANCE COORD		108,229.00		112,288.00	112,288.00	112,288.00
COMPUTER OPERATOR II		85,639.00		92,491.00	92,491.00	92,491.00
DEP COMM DGS-1ST		114,230.00		114,230.00	114,230.00	114,230.00
DEP COMM DGS-2ND		122,559.00		122,559.00	122,559.00	122,559.00
DEP COMM DGS-3RD		75,000.00		85,000.00	85,000.00	85,000.00
DIR OF REPRO SVCS		104,106.00		104,106.00	104,106.00	104,106.00
ENGINEERING HELPER	2	108,120.00	2	112,175.00	2 112,175.00	2 112,175.00
GRAPHICS ARRTS SPEC		56,481.00		60,595.00	60,595.00	60,595.00
ILLUSTRATOR II		78,076.00		84,215.00	84,215.00	84,215.00
INFORMATION SPEC I		76,559.00		86,179.00	86,179.00	86,179.00
LABOR CREW CHIEF I	2	146,142.00	2	151,622.00	2 151,622.00	2 151,622.00
LABOR CREW CHIEF II		78,745.00		81,698.00	81,698.00	81,698.00
LABORER I		56,671.00		60,510.00	60,510.00	60,510.00
LABORER II	3	206,223.00	3	213,957.00	3 213,957.00	3 213,957.00
MESSENGER		65,950.00		68,423.00	68,423.00	68,423.00
MICROFILM TECH II		78,745.00		81,698.00	81,698.00	81,698.00
MULTI-KEYBOARD SUPV		78,745.00		81,698.00	81,698.00	81,698.00
OFFICE AIDE	3	99,862.00	3	110,600.00	3 110,600.00	3 110,600.00
OFFICE SERVICES ASST	2	136,935.00	2	144,594.00	2 144,594.00	2 144,594.00
PHOTO MACH OPER I	6	339,632.00	6	370,078.00	6 370,078.00	6 370,078.00
PHOTO MACH OPER II	2	154,509.00	2	163,396.00	2 163,396.00	2 163,396.00
PHOTO MACH OPER III	2	172,080.00	2	178,534.00	2 178,534.00	2 178,534.00
PHOTOGRAPHIC SPEC II		81,502.00		88,252.00	88,252.00	88,252.00
PHOTOGRAPHIC SUPV		88,815.00		92,146.00	92,146.00	92,146.00
RECEPTIONIST-POOL	6	357,258.00	6	371,539.00	6 371,539.00	6 371,539.00
SECRETARY TO COMM		72,286.00		74,997.00	74,997.00	74,997.00
OVERTIME		85,000.00		125,000.00	100,000.00	100,000.00

TITLE DESCRIPTION	FUND		DEPARTMENT		GENERAL SERVICES		2011 BUDGET	
	GENERAL	NO.	010-001-1490	NO.	NO.	PRELIMINARY	NO.	ADOPTED
LONGEVITY		57,575.00		53,600.00		53,600.00		53,600.00
SALARY ADJUSTMENTS		267,724.00		229,660.00		229,660.00		229,660.00
TOTAL		5,176,128.00		5,411,348.00		5,361,348.00		5,361,348.00
LESS SAVINGS		-618,833.00		-577,491.00		-577,491.00		-577,491.00
		4,557,295.00		4,833,857.00		4,783,857.00		4,783,857.00

FUND		DEPARTMENT		2011 BUDGET		
GENERAL		010-001-1492	DGS-BLDGS & GROUNDS			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED
101 SALARIES AND WAGES						
ASST CUST WORK SUPV		92,167.00		95,623.00	95,623.00	95,623.00
AUTO MAINT COORD	2	191,327.00	2	198,501.00	2 198,501.00	2 198,501.00
AUTO MECHANIC I	2	93,105.00	2	105,982.00	2 105,982.00	2 105,982.00
AUTO MECHANIC II		40,679.00		45,999.00	45,999.00	45,999.00
AUTO SHOP FOREMAN		83,612.00		86,747.00	86,747.00	86,747.00
BLDG MAINT FOREMAN		97,314.00		105,061.00	105,061.00	105,061.00
BUILDING MANAGER		103,724.00		107,614.00	107,614.00	107,614.00
CHIEF STSTY ENGR		74,616.00		79,098.00	79,098.00	79,098.00
CLEANER I		62,669.00		65,019.00	65,019.00	65,019.00
CLERK LABORER		39,907.00		43,218.00	43,218.00	43,218.00
CUSTODIAL WORKER I	5	273,977.00	5	293,735.00	5 293,735.00	5 293,735.00
CUSTODIAL WORKER II	2	152,584.00	2	158,306.00	2 158,306.00	2 158,306.00
LABOR CREW CHIEF I		73,071.00		75,811.00	75,811.00	75,811.00
LABOR CREW CHIEF II	4	314,980.00	4	326,792.00	4 326,792.00	4 326,792.00
LABORER I	8	480,962.00	8	504,545.00	8 504,545.00	8 504,545.00
LABORER II	5	336,748.00	5	356,595.00	5 356,595.00	5 356,595.00
LABORER I-PARTTIME		100,000.00		115,000.00	100,000.00	100,000.00
LABORER I-SEASONAL		100,000.00		115,000.00	100,000.00	100,000.00
MAINT CARP CREW CHF	2	146,234.00	2	151,718.00	2 151,718.00	2 151,718.00
MAINT ELECTRICIAN	2	141,812.00	2	147,130.00	2 147,130.00	2 147,130.00
MAINT LOCKSMITH		83,612.00		86,747.00	86,747.00	86,747.00
MAINT MECHANIC I	3	177,541.00	3	190,296.00	3 190,296.00	3 190,296.00
MAINT MECHANIC II	4	272,319.00	4	287,432.00	4 287,432.00	4 287,432.00
MAINT PAINT CREW CH		74,331.00		77,118.00	77,118.00	77,118.00
MAINT PLUMB CREW CH		63,245.00		65,617.00	65,617.00	65,617.00
MAINTENANCE PLUMBER		60,546.00		63,994.00	63,994.00	63,994.00
MOWER MAINT CREW CH		74,990.00		81,004.00	81,004.00	81,004.00
OFFICE AIDE		35,333.00		38,797.00	38,797.00	38,797.00
OFFICE SERVICES ASST		70,906.00		73,565.00	73,565.00	73,565.00
PAINT SVCS SUPV		92,167.00		95,623.00	95,623.00	95,623.00
RECEPTIONIST	2	87,751.00	2	97,994.00	2 97,994.00	2 97,994.00
STOREYARD CREW CHIEF		80,385.00		86,747.00	86,747.00	86,747.00
SUPV BLDG OPERATIONS	2	247,022.00	2	256,286.00	2 256,286.00	2 256,286.00
TELEPHONE OPERATOR		60,892.00		63,175.00	63,175.00	63,175.00
TELEPHONE SVCS SUPV		70,526.00		73,171.00	73,171.00	73,171.00
OVERTIME & PREMIUM		95,000.00		120,000.00	100,000.00	100,000.00
LONGEVITY		51,900.00		56,025.00	56,025.00	56,025.00
SALARY ADJUSTMENTS		148,331.00		155,954.00	155,954.00	155,954.00

TITLE DESCRIPTION	FUND		DEPARTMENT		2011 BUDGET		
	GENERAL	NO.	010-001-1492	NO.	DGS-BLDGS & GROUNDS	NO.	ADOPTED
TOTAL		4,846,285.00		5,147,039.00	5,097,039.00		5,097,039.00
LESS SAVINGS		-256,042.00		-276,836.00	-276,836.00		-276,836.00
		4,590,243.00		4,870,203.00	4,820,203.00		4,820,203.00

FUND		DEPARTMENT						
GENERAL		010-001-1680		INFORMATION & TECH.				
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2011 BUDGET ADOPTED
101 SALARIES AND WAGES								
ASST COMP OPER SUPV		92,959.00		100,404.00		100,404.00		100,404.00
ASST TO COMMISSIONER		87,235.00		90,506.00		90,506.00		90,506.00
CLERK LABORER	2	78,056.00	2	84,622.00	2	84,622.00	2	84,622.00
CLERK PT		70,000.00		70,000.00		30,000.00		30,000.00
CMPTR SYS SPEC		87,540.00		90,823.00		90,823.00		90,823.00
COMM RESEARCH ASST	2	158,361.00	2	164,300.00	2	164,300.00	2	164,300.00
COMMISSIONER		128,549.00		128,549.00		128,549.00		128,549.00
COMPUTER OPER SUPV		106,076.00		112,357.00		112,357.00		112,357.00
COMPUTER OPERATOR I		83,612.00		86,747.00		86,747.00		86,747.00
COMPUTER OPERATOR II	3	226,416.00	3	239,395.00	3	239,395.00	3	239,395.00
DATA CONTROL ASST	2	98,635.00	2	102,333.00	2	102,333.00	2	102,333.00
DEP COM-INFO&TEC 1ST		106,397.00		106,397.00		106,397.00		106,397.00
DEP COM-INFO&TEC 2ND		123,048.00		123,048.00		123,048.00		123,048.00
PERS CMPTR SUP SPEC	3	233,748.00	3	253,324.00	3	253,324.00	3	253,324.00
PROGRAMMER I	3	172,788.00	3	191,826.00	3	191,826.00	3	191,826.00
PROGRAMMER II	3	261,722.00	3	276,608.00	3	276,608.00	3	276,608.00
SECRETARY TO COMM		55,384.00		57,461.00		57,461.00		57,461.00
SYSTEMS ANALYST I	3	305,998.00	3	323,047.00	3	323,047.00	3	323,047.00
OVERTIME & PREMIUM		40,000.00		75,000.00		50,000.00		50,000.00
LONGEVITY		13,575.00		12,275.00		12,275.00		12,275.00
SALARY ADJUSTMENTS		41,656.00		45,357.00		45,357.00		45,357.00
TOTAL		2,571,755.00		2,734,379.00		2,669,379.00		2,669,379.00
LESS SAVINGS		-259,850.00						
		2,311,905.00						

FUND		DEPARTMENT		PUBLIC SAFETY DEPT		2011 BUDGET	
GENERAL		010-002-3120		PUBLIC SAFETY DEPT		2011 BUDGET	
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		92,167.00		95,623.00			95,623.00
BUILDING MANAGER		88,929.00		92,264.00			92,264.00
CHIEF PUBLIC SAF OFF	4	418,722.00	4	445,318.00	4	445,318.00	445,318.00
COMM DEPT OF PBL SFY		125,460.00		125,460.00			125,460.00
DEP COMM-PBL SFY 1ST		112,050.00		112,050.00			112,050.00
DEP COMM-PBL SFY 2ND		75,000.00		85,000.00			85,000.00
DIRECTOR EMERG MGT		81,472.00		84,527.00			84,527.00
LABORER I		64,450.00		66,867.00			66,867.00
LABORER II		68,741.00		71,319.00			71,319.00
PUBLIC HEALTH AIDE		43,854.00		45,499.00			45,499.00
PUBLIC SFTY OFF I	14	776,930.00	17	958,153.00	14	831,541.00	831,541.00
PUBLIC SFTY OFF II	9	634,268.00	9	671,935.00	9	671,935.00	671,935.00
PUBLIC SFTY OFF III	9	699,612.00	9	742,625.00	9	742,625.00	742,625.00
PUBLIC SFTY OFF IV	2	166,348.00	2	178,196.00	2	178,196.00	178,196.00
RECEPTIONIST				34,344.00			34,344.00
SECURITY AIDE	10	426,662.00	10	457,806.00	10	457,806.00	457,806.00
SECURITY AIDE- PT		100,000.00		150,000.00			100,000.00
SECURITY AIDE-SEAS		25,000.00		25,000.00			25,000.00
SPEC INVST-CLASS MTR	2	145,054.00	2	150,493.00	2	150,493.00	150,493.00
OVERTIME & PREMIUM		275,000.00		275,000.00			260,000.00
LONGEVITY		28,975.00		32,150.00			32,150.00
TOTAL		4,448,694.00		4,899,629.00		4,708,017.00	4,708,017.00
LESS SAVINGS		-113,733.00		-74,097.00		-74,097.00	-74,097.00
		4,334,961.00		4,825,532.00		4,633,920.00	4,633,920.00

FUND		DEPARTMENT		2011 BUDGET		
GENERAL		010-002-3310	DGS-TRAFFIC CONTROL			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED
101 SALARIES AND WAGES						
ADMIN OFFICER II	2	211,972.00	2	224,283.00	2	224,283.00
ASST DIR/TR CTL		117,345.00		121,745.00		121,745.00
ASST SIGN MNT CR CH	3	269,393.00	3	286,869.00	3	286,869.00
AUTO SERVICE WORKER		48,233.00		53,979.00		53,979.00
CLERICAL AIDE SEAS		70,000.00		80,000.00		100,000.00
CLERK TYPIST I		54,900.00		56,959.00		56,959.00
DIESEL MECHANIC I		74,990.00		81,004.00		81,004.00
DIR/TRAFFIC CONTROL		90,000.00		90,000.00		90,000.00
EQUIP OPERATOR I		49,555.00		55,478.00		55,478.00
GRAPHIC ARTS SPLST		62,496.00		66,743.00		66,743.00
LABOR CREW CHIEF I	2	146,142.00	2	151,622.00	2	151,622.00
LABOR CREW CHIEF II		69,850.00		75,561.00		75,561.00
LABORER I	6	318,540.00	6	337,562.00	6	337,562.00
LABORER II	5	339,086.00	5	351,803.00	5	354,189.00
LABORER I-PARTTIME		95,000.00		100,000.00		100,000.00
LABORER I-SEASONAL		95,000.00		100,000.00		100,000.00
MAINT ELEC CREW CHF	2	160,466.00	2	166,483.00	2	166,483.00
MAINT ELECTRICIAN		45,189.00		49,225.00		49,225.00
MAINT MECHANIC I		66,029.00		71,029.00		71,029.00
MAINT MECHANIC II	7	451,434.00	7	481,067.00	7	481,067.00
MULTI KEYBOARD SUPV		78,745.00		81,698.00		81,698.00
PHOTO MACH OPER I	2	98,719.00	2	107,160.00	2	107,160.00
RADIO-TELEPHONE OPER		44,336.00		47,985.00		47,985.00
SIGN MAINT CREW CHF	3	322,155.00	3	338,598.00	3	338,598.00
SIGN PAINTER		70,906.00		73,565.00		73,565.00
SIGN SHOP CREW CHIEF		78,745.00		81,698.00		81,698.00
STREET LGHT INSP SPV	2	153,870.00	2	165,746.00	2	165,746.00
STREET LIGHT INSP	2	162,342.00	2	168,430.00	2	168,430.00
TELEPHONE OPERATOR	2	70,933.00	2	78,502.00	2	78,502.00
TRAFFIC CONTRL SUPV		92,167.00		95,623.00		95,623.00
TRAFFIC ENGINEER		115,353.00		119,679.00		119,679.00
OVERTIME		125,000.00		125,000.00		95,000.00
LONGEVITY		41,800.00		41,225.00		41,225.00
SALARY ADJUSTMENTS		368,014.00		374,124.00		374,124.00
TOTAL		4,658,705.00		4,900,445.00		4,892,831.00
LESS SAVINGS		-59,063.00		-164,540.00		-164,540.00
		4,599,642.00		4,735,905.00		4,728,291.00

TITLE DESCRIPTION	FUND		DEPARTMENT		2011 BUDGET		
	GENERAL	010-003-5010	HIGHWAY DEPARTMENT	2009 BUDGET AMENDED	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED
101 SALARIES AND WAGES							
ASST TO COMMISSIONER		120,270.00		124,780.00		124,780.00	124,780.00
CLERK I		47,966.00		50,480.00		50,480.00	50,480.00
CLERK III	2	129,454.00	2	140,352.00	2	140,352.00	2 140,352.00
CLERK IV		83,612.00		86,747.00		86,747.00	86,747.00
COMM DEPT OF HIGHWAY		125,460.00		125,460.00		125,460.00	125,460.00
COMM RESEARCH ASST		62,245.00		64,579.00		64,579.00	64,579.00
DEP COMM-HIGHWAYS	2	200,873.00	2	200,873.00	2	200,873.00	2 200,873.00
LABOR CREW CHIEF I		73,071.00		75,811.00		75,811.00	75,811.00
OFFICE SERVICES ASST		66,029.00		71,029.00		71,029.00	71,029.00
PERSONNEL ASSIST		84,436.00		87,602.00		87,602.00	87,602.00
RECEPTIONIST		39,584.00		43,216.00		43,216.00	43,216.00
SEASONAL PERSONNEL		30,000.00		30,000.00		45,000.00	45,000.00
SECRETARY TO COMM		66,043.00		68,520.00		68,520.00	68,520.00
OVERTIME		12,000.00		12,840.00		12,000.00	12,000.00
LONGEVITY		11,175.00		13,225.00		13,225.00	13,225.00
SALARY ADJUSTMENTS		223,459.00		241,499.00		241,499.00	241,499.00
TOTAL		1,375,677.00		1,437,013.00		1,451,173.00	1,451,173.00
LESS SAVINGS		-149,370.00		-217,243.00		-217,243.00	-217,243.00
		1,226,307.00		1,219,770.00		1,233,930.00	1,233,930.00

FUND
GENERAL

DEPARTMENT
010-004-6425 OFFICE OF TOURISM

TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	2011 BUDGET ADOPTED
101 SALARIES AND WAGES							
CLERICAL AIDE SEAS		17,000.00		30,000.00			30,000.00
CLERK III		63,392.00		67,821.00			67,821.00
DIRECTOR OF TOURISM		83,883.00		83,883.00			83,883.00
OFFICE AIDE		29,196.00					
LONGEVITY		900.00		900.00			900.00
SALARY ADJUSTMENTS		62,567.00		64,850.00			64,850.00
TOTAL		256,938.00		247,454.00			247,454.00
LESS SAVINGS		-2,443.00					
		254,495.00					

FUND		DEPARTMENT		2011 BUDGET		
GENERAL		010-004-6772	SENIOR ENRICHMENT			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED
101 SALARIES AND WAGES						
CLERK I		51,602.00		55,247.00		55,247.00
CLERK LABORER	3	146,013.00	3	155,442.00	3	155,442.00
COMM RESEARCH ASST	3	235,915.00	3	244,761.00	3	244,761.00
COMM SVCS WORKER		78,824.00		81,780.00		81,780.00
COMM-SR ENRICHMENT		145,057.00		145,057.00		145,057.00
COMMUNITY SVCS ASST	2	160,513.00	2	166,532.00	2	166,532.00
DEP COM-SR/ENRCH 1ST		108,435.00		108,435.00		108,435.00
DEP COM-SR/ENRCH 2ND		117,523.00		117,523.00		117,523.00
FOOD SVC WORKER I	3	160,776.00	4	197,097.00	3	166,806.00
FOOD SVC WORKER II	3	168,852.00	3	175,185.00	3	175,185.00
GRAPHIC ARTS SPLST		50,052.00		51,929.00		51,929.00
INFORMATION SPEC II		131,412.00		136,340.00		136,340.00
LABOR CREW CHIEF I	2	129,454.00	2	140,352.00	2	140,352.00
LABORER I		41,656.00		45,357.00		45,357.00
MINI-BUS DRIVER	13	710,488.00	13	757,263.00	13	757,263.00
MULTI KEYBOARD SUPV		78,745.00		81,698.00		81,698.00
NARCOTICS EDUC ASST		72,835.00		75,566.00		75,566.00
OFFICE AIDE	3	114,112.00	3	122,723.00	3	122,723.00
PHOTOGRAPHIC SPEC I		81,171.00		84,215.00		84,215.00
PUBLIC HEALTH AIDE		55,957.00		58,055.00		58,055.00
SEASONAL PERSONNEL		370,000.00		370,000.00		385,000.00
SECRETARY TO COMM		79,368.00		82,344.00		82,344.00
SR CIT PHY COND SPEC		40,000.00		50,000.00		50,000.00
SR CIT PROG DEV AIDE	11	551,415.00	13	651,157.00	11	581,157.00
SR CIT PROG DEV SPEC	2	136,934.00	2	150,569.00	2	150,569.00
SR CIT PROG DEV SUPV		95,745.00		99,335.00		99,335.00
SR CIT SERV COORD	7	499,706.00	7	524,581.00	7	524,581.00
OVERTIME		1,000.00		2,500.00		2,000.00
LONGEVITY		59,725.00		59,775.00		59,775.00
TOTAL		4,673,285.00		4,990,818.00		4,905,027.00
LESS SAVINGS		-92,160.00		-87,070.00		-87,070.00
		4,581,125.00		4,903,748.00		4,817,957.00

FUND		DEPARTMENT				2011 BUDGET	
GENERAL		010-006-8730		CONSERVATION DEPT			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ACCOUNTANT II		92,959.00		100,404.00		100,404.00	100,404.00
AUTO MECHANIC I				39,604.00			
AUTO MECHANIC II		58,255.00		66,808.00		66,808.00	66,808.00
AUTO SHOP FOREMAN		70,161.00		74,313.00		74,313.00	74,313.00
AUTO SHOP SUPV	2	202,528.00	2	210,122.00	2	210,122.00	210,122.00
BARGE CRANE OPER I	4	324,767.00	4	340,283.00	4	340,283.00	340,283.00
BAY CONSTABLE I	6	399,599.00	6	429,939.00	6	429,939.00	429,939.00
BAY CONSTABLE II	3	258,051.00	3	267,727.00	3	267,727.00	267,727.00
BAY CONSTABLE III	2	230,706.00	2	239,358.00	2	239,358.00	239,358.00
BAY CONSTABLES-SEAS		175,000.00		200,000.00		125,000.00	125,000.00
BLDG MAINT FOREMAN		97,314.00		105,061.00		105,061.00	105,061.00
CAPT CONSV VESSEL I		83,612.00		86,747.00		86,747.00	86,747.00
CAPT CONSV VESSEL II		91,278.00		95,623.00		95,623.00	95,623.00
CLERICAL AIDE SEAS		90,000.00		105,000.00		60,000.00	60,000.00
CLERK III		73,071.00		75,811.00		75,811.00	75,811.00
CLERK IV		83,612.00		86,747.00		86,747.00	86,747.00
COMM DEPT/CONS & WWS		132,757.00		132,757.00		132,757.00	132,757.00
COMPUTER OPERATOR I		83,612.00		86,747.00		86,747.00	86,747.00
CONS BIOL III WL		105,741.00		109,706.00		109,706.00	109,706.00
CONS BIOLOGIST I				59,929.00			
CONS BIOLOGIST II		84,865.00		89,816.00		89,816.00	89,816.00
CONS BIOLOGIST III	3	267,924.00	3	286,293.00	3	286,293.00	286,293.00
CONS TOUR GUIDE			2	84,408.00			
CONSERVATION AIDE			2	80,000.00			
DECKHAND I		36,001.00	3	112,053.00		37,351.00	37,351.00
DECKHAND II	3	137,679.00	3	151,239.00	3	151,239.00	151,239.00
DEPUTY COMMISSIONER		128,005.00		128,005.00		128,005.00	128,005.00
DOCKMASTER I	2	120,791.00	3	171,644.00	2	125,321.00	125,321.00
DOCKMASTER II		45,000.00		55,000.00		55,000.00	55,000.00
DRAFTING AIDE		68,741.00		71,319.00		71,319.00	71,319.00
ENGINEERING HELPER		77,111.00		80,003.00		80,003.00	80,003.00
ENVRN ANALYST		118,038.00		122,464.00		122,464.00	122,464.00
EQUIP OPERATOR I		37,084.00		41,936.00		41,936.00	41,936.00
EQUIP OPERATOR II		70,906.00		73,565.00		73,565.00	73,565.00
GROUNDSKEEPER I		42,798.00	2	87,052.00		46,317.00	46,317.00
HORTICULTURE INSP		97,537.00		101,195.00		101,195.00	101,195.00
LAB ASST SEAS		55,000.00		65,000.00		85,000.00	85,000.00
LAB SUPERVISOR		145,412.00		150,865.00		150,865.00	150,865.00
LAB TECH I	2	84,092.00	2	95,094.00	2	95,094.00	95,094.00
LAB TECH II	3	181,152.00	3	190,295.00	3	190,295.00	190,295.00

FUND		DEPARTMENT						
GENERAL		010-006-8730			CONSERVATION DEPT			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2011 BUDGET ADOPTED
LABOR CREW CHIEF I	2	135,279.00	2	141,580.00	2	141,580.00	2	141,580.00
LABOR CREW CHIEF II	5	393,725.00	5	408,490.00	5	408,490.00	5	408,490.00
LABORATORY ASST		36,079.00	3	111,432.00		37,432.00		37,432.00
LABORER I	11	478,850.00	13	596,567.00	11	523,945.00	11	523,945.00
LABORER II	2	137,482.00	2	142,638.00	2	142,638.00	2	142,638.00
LABORER I-SEASONAL		290,000.00		325,000.00		550,000.00		550,000.00
MAINT ELEC CREW CHIEF		54,075.00		56,103.00		56,103.00		56,103.00
MAINT MECHANIC I		47,446.00		51,012.00		51,012.00		51,012.00
MAINT MECHANIC II	3	193,263.00	3	200,510.00	2	158,306.00	2	158,306.00
MARINE MAINT SUPV		83,612.00		86,747.00		86,747.00		86,747.00
NAV AIDS MAINT SUPV	2	200,467.00	2	215,539.00	2	215,539.00	2	215,539.00
RADIO-TELEPHONE OPER	2	152,584.00	2	158,306.00	2	158,306.00	2	158,306.00
SECRETARY	2	169,691.00	2	176,054.00	2	176,054.00	2	176,054.00
SECRETARY TO COMM		82,137.00		85,217.00		85,217.00		85,217.00
SECURITY AIDE		62,669.00		65,019.00		65,019.00		65,019.00
SECURITY AIDE-SEAS.		40,000.00		40,000.00		30,000.00		30,000.00
OVERTIME & PREMIUM		290,000.00		325,000.00		290,000.00		290,000.00
LONGEVITY		83,500.00		73,950.00		73,950.00		73,950.00
SALARY ADJUSTMENTS		199,467.00						
TOTAL		7,581,485.00		8,409,096.00		7,874,569.00		7,874,569.00

FUND		DEPARTMENT		2011 BUDGET		
GENERAL		010-006-8810	DGS-CEMETERIES			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY NO.	ADOPTED
101 SALARIES AND WAGES						
ASST TO DIRECTOR		70,000.00		70,000.00		70,000.00
CLERK IV		77,149.00		83,399.00		83,399.00
CLERK LABORER		34,999.00		36,311.00		36,311.00
DIRECTOR/CEMETERIES		90,000.00		90,000.00		90,000.00
EQUIP OPERATOR II		38,173.00		39,604.00		39,604.00
GROUNDS CREW CHIEF	2	170,829.00	2	177,235.00	2	177,235.00
GROUNDSKEEPER II		75,764.00		81,698.00		81,698.00
LABOR CREW CHIEF I		70,508.00		75,811.00		75,811.00
LABORER I	4	169,447.00	4	175,800.00	4	175,800.00
LABORER II	3	197,448.00	3	206,770.00	3	206,770.00
LABORER I-SEASONAL		425,000.00		525,000.00		575,000.00
MICROFILM TECH III		86,040.00		89,267.00		89,267.00
OVERTIME		95,000.00		100,000.00		50,000.00
LONGEVITY		11,550.00		12,600.00		12,600.00
SALARY ADJUSTMENTS		149,888.00		68,542.00		68,542.00
TOTAL		1,761,795.00		1,832,037.00		1,832,037.00
LESS SAVINGS		-189,966.00		-89,260.00		-89,260.00
		1,571,829.00		1,742,777.00		1,742,777.00

FUND		DEPARTMENT				2011 BUDGET	
PART TOWN		030-002-3510		DGS-ANIMAL SHELTER			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ANIMAL CONTROL OFF	9	537,801.00	9	573,173.00	9	573,173.00	9 573,173.00
ASST DIR/ANIMAL SH/C	2	240,966.00	2	250,002.00	2	250,002.00	2 250,002.00
BUILDING MANAGER		104,540.00		108,460.00		108,460.00	108,460.00
CLERICAL AIDE P/T		45,000.00		75,000.00		75,000.00	75,000.00
CLERK II		60,691.00		65,019.00		65,019.00	65,019.00
CLERK IV		83,612.00		86,747.00		86,747.00	86,747.00
CLERK STENO III		73,071.00		75,811.00		75,811.00	75,811.00
COMM RESEARCH ASST		87,239.00		90,510.00		90,510.00	90,510.00
COMMUNITY SVCS REPR		87,008.00		90,271.00		90,271.00	90,271.00
DIR ANIMAL SH/CTL		90,000.00		90,000.00		90,000.00	90,000.00
KENNEL SUPV II	3	267,444.00	3	277,473.00	3	277,473.00	3 277,473.00
KENNEL WORKER	3	178,676.00	3	192,614.00	3	192,614.00	3 192,614.00
LABOR CREW CHIEF II		78,745.00		81,698.00		81,698.00	81,698.00
LABORER AIDE-SEAS.		100,000.00		125,000.00		100,000.00	100,000.00
LABORER I		64,450.00	4	175,800.00	4	175,800.00	4 175,800.00
LABORER I-PARTTIME		175,000.00		200,000.00		175,000.00	175,000.00
MAINT MECHANIC I		54,932.00		62,816.00		62,816.00	62,816.00
OFFICE SERVICES ASST		70,906.00		73,565.00		73,565.00	73,565.00
SECURITY AIDE	2	125,338.00	2	130,038.00	2	130,038.00	2 130,038.00
SECURITY AIDE-P/T		45,000.00		75,000.00		45,000.00	45,000.00
OVERTIME		280,000.00		300,000.00		280,000.00	280,000.00
LONGEVITY		32,700.00		30,100.00		30,100.00	30,100.00
SALARY ADJUSTMENTS		124,175.00		122,559.00		122,559.00	122,559.00
TOTAL		3,007,294.00		3,351,656.00		3,251,656.00	3,251,656.00

FUND		DEPARTMENT						
PART TOWN		030-002-3620		BUILDING DEPARTMENT				
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2011 BUDGET ADOPTED
101 SALARIES AND WAGES								
ASST SUPV INSP SVCS				80,206.00				
ASST TO COMM				65,000.00				
BLDG INSPECTOR I	3	142,068.00	3	153,375.00	3	153,375.00	3	153,375.00
BLDG PLAN EXAMNR I	3	232,341.00	3	255,976.00	3	255,976.00	3	255,976.00
BLDG PLAN EXAMNR II	4	464,014.00	4	490,732.00	4	490,732.00	4	490,732.00
BLDG PLAN EXAMNR III	2	269,540.00	2	284,700.00	2	284,700.00	2	284,700.00
CASHIER II		68,741.00		71,319.00		71,319.00		71,319.00
CLERICAL AIDE P/T		90,000.00		122,500.00		100,000.00		100,000.00
CLERICAL AIDE SEAS		95,000.00		122,500.00		100,000.00		100,000.00
CLERK I	3	124,399.00	5	200,948.00	3	133,394.00	3	133,394.00
CLERK II	5	290,441.00	5	308,707.00	5	308,707.00	5	308,707.00
CLERK III	2	136,463.00	2	143,632.00	2	143,632.00	2	143,632.00
CLERK IV	2	157,543.00	2	166,789.00	2	166,789.00	2	166,789.00
CLERK LABORER		64,450.00		66,867.00		66,867.00		66,867.00
CLERK TYPIST I		54,900.00		56,959.00		56,959.00		56,959.00
CODE ENFORCE OFF I	11	784,980.00	11	831,421.00	11	831,421.00	11	831,421.00
CODE ENFORCE OFF II	14	1,278,525.00	14	1,356,344.00	14	1,356,344.00	14	1,356,344.00
CODE ENFORCE OFF III	5	602,415.00	5	625,005.00	5	625,005.00	5	625,005.00
CODE ENFORCE OFF TRN		40,679.00	5	229,995.00		45,999.00		45,999.00
COMM OF BUILDINGS		125,460.00		125,460.00		125,460.00		125,460.00
DEP COMM-BLDGS 1ST		75,000.00		85,000.00		85,000.00		85,000.00
DEP COMM-BLDGS 2ND		115,000.00		115,000.00		115,000.00		115,000.00
MULTI KEYBOARD OP II		70,906.00		73,565.00		73,565.00		73,565.00
MULTI-KEYBOARD SUPV		72,830.00		78,605.00		78,605.00		78,605.00
OFFICE AIDE	4	158,407.00	7	267,496.00	5	201,484.00	5	201,484.00
OFFICE SERVICES ASST		70,906.00	2	116,731.00		73,565.00		73,565.00
PLUMBING INSP III	2	171,260.00	2	183,382.00	2	183,382.00	2	183,382.00
PRIN PERSONNEL CLERK		88,613.00		95,623.00		95,623.00		95,623.00
RECEPTIONIST	4	214,781.00	4	226,448.00	4	226,448.00	4	226,448.00
SUPV OF INSP SVCS		137,205.00		142,350.00		142,350.00		142,350.00
OVERTIME & PREMIUM		35,000.00		35,000.00		30,000.00		30,000.00
LONGEVITY		55,450.00		58,300.00		58,300.00		58,300.00
SALARY ADJUSTMENTS		266,698.00		278,066.00		278,066.00		278,066.00
TOTAL		6,554,015.00		7,514,001.00		6,958,067.00		6,958,067.00
LESS SAVINGS		-161,284.00						
		6,392,731.00						

FUND		DEPARTMENT				2011 BUDGET	
PART TOWN		030-006-8010		BOARD OF APPEALS			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
CHAIRMAN		41,500.00		41,500.00			41,500.00
CLERICAL AIDE SEAS		30,000.00		10,000.00			10,000.00
CLERK II		60,691.00		65,019.00			65,019.00
CLERK III		62,208.00		65,769.00			65,769.00
CLERK IV		83,612.00		86,747.00			86,747.00
CLERK LABORER		34,999.00		36,311.00			36,311.00
COMM RESEARCH ASST		64,111.00		66,515.00			66,515.00
COUNSEL-BD OF APPEALS		131,354.00		131,354.00			131,354.00
MEMBER	6	228,000.00	6	228,000.00	6	228,000.00	6 228,000.00
RECEPTIONIST		53,652.00		57,236.00			57,236.00
SECY BD OF APPEALS		134,516.00		139,560.00			139,560.00
OVERTIME		2,000.00		1,000.00			1,000.00
LONGEVITY		6,825.00		7,200.00			7,200.00
TOTAL		933,468.00		936,211.00			936,211.00
LESS SAVINGS		-8,689.00					
		924,779.00					

FUND		DEPARTMENT				
PART TOWN		030-006-8020		PLANNING & ECON DVLP		
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	2011 BUDGET ADOPTED
101 SALARIES AND WAGES						
AUDITOR I		86,040.00		89,267.00		89,267.00
CLERK III		70,508.00		75,811.00		75,811.00
CLERK SEAS		50,000.00		55,000.00		55,000.00
COMM OF PLAN ECO DEV		135,000.00		135,000.00		135,000.00
COUNSEL TO COMM		96,740.00		96,740.00		96,740.00
DEP COM PL EC DV 1ST		98,809.00		98,809.00		98,809.00
DEP COM PL EC DV 2ND		98,200.00		98,200.00		98,200.00
ECON DEV ZONE COORD		130,209.00		135,092.00		135,092.00
OFFICE SERVICES ASST		38,173.00		39,604.00		39,604.00
RECEPTIONIST		39,584.00		43,216.00		43,216.00
REHAB COST ANALYST		89,148.00		92,491.00		92,491.00
LONGEVITY		5,375.00		7,200.00		7,200.00
SALARY ADJUSTMENTS		21,296.00		87,070.00		87,070.00
TOTAL		959,082.00		1,053,500.00		1,053,500.00

FUND		DEPARTMENT						
PART TOWN - HIGHWAY		041-003-5110		HIGHWAY NO 1 ROADS		2011 BUDGET		
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES								
ASST AUTO SHOP SUPV		82,157.00		88,850.00		88,850.00		88,850.00
AUTO MAINT COORD	2	90,000.00	2	90,000.00		45,000.00		45,000.00
AUTO MECHANIC I	3	196,177.00	4	247,649.00	3	208,045.00	3	208,045.00
AUTO MECHANIC II	3	216,977.00	3	226,474.00	3	226,474.00	3	226,474.00
AUTO SHOP SUPV	3	298,841.00	3	315,183.00	3	315,183.00	3	315,183.00
CLERK LABORER		39,907.00		43,218.00		43,218.00		43,218.00
CONST INSPECTOR III		58,299.00		60,485.00		60,485.00		60,485.00
EQUIP OPERATOR I	25	1,341,458.00	26	1,496,087.00	25	1,427,174.00	25	1,427,174.00
EQUIP OPERATOR II	14	907,458.00	14	957,925.00	14	957,925.00	14	957,925.00
EQUIP OPERATOR III	11	813,917.00	10	780,544.00	11	850,888.00	11	850,888.00
EQUIPMENT CREW CHIEF	6	494,043.00	6	512,570.00	6	512,570.00	6	512,570.00
GROUNDSKEEPER III		83,612.00		86,747.00		86,747.00		86,747.00
HWY GEN CREW CHIEF	29	2,284,254.00	29	2,348,477.00	28	2,336,541.00	28	2,336,541.00
HWY MAINT CREW CHIEF	21	2,088,223.00	21	2,201,928.00	20	2,138,561.00	20	2,138,561.00
HWY MAINT SUPV		114,376.00		118,665.00		118,665.00		118,665.00
LABOR CREW CHIEF I	13	830,324.00	13	874,002.00	12	833,267.00	12	833,267.00
LABOR CREW CHIEF II	16	1,058,082.00	16	1,178,358.00	14	1,014,962.00	14	1,014,962.00
LABORER I	36	1,978,650.00	36	2,090,600.00	36	2,090,600.00	36	2,090,600.00
LABORER II	10	678,635.00	10	706,003.00	10	706,003.00	10	706,003.00
LABORER I-POOL	2	128,900.00	2	133,734.00	2	133,734.00	2	133,734.00
LABORER I-SEASONAL		900,000.00		900,000.00		950,000.00		950,000.00
MAINT MASON CREW CH		46,769.00		48,523.00		48,523.00		48,523.00
MAINT MECHANIC I		61,681.00		65,975.00		65,975.00		65,975.00
MULTI KEYBOARD OP II		70,906.00		73,565.00		73,565.00		73,565.00
OFFICE AIDE		31,813.00		34,833.00		34,833.00		34,833.00
SECURITY AIDE		34,045.00		35,322.00		35,322.00		35,322.00
STOREYARD CREW CHIEF	4	292,445.00	4	346,988.00	3	260,241.00	3	260,241.00
OVERTIME		650,000.00		695,500.00		895,500.00		895,500.00
LONGEVITY		203,000.00		208,225.00		208,225.00		208,225.00
SALARY ADJUSTMENTS		442,937.00		381,680.00		381,680.00		381,680.00
TOTAL		16,517,886.00		17,348,110.00		17,148,756.00		17,148,756.00
LESS SAVINGS		-623,489.00		-660,838.00		-660,838.00		-660,838.00
		15,894,397.00		16,687,272.00		16,487,918.00		16,487,918.00

FUND
PART TOWN - HIGHWAY

DEPARTMENT
041-003-5130

HGHWY NO 3 MACHINERY

TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2011 BUDGET ADOPTED
101 SALARIES AND WAGES								
AUTO MAINT COORD		113,673.00		117,936.00		117,936.00		117,936.00
AUTO MECHANIC I		38,173.00		39,604.00		39,604.00		39,604.00
AUTO SHOP SUPV		101,264.00		105,061.00		105,061.00		105,061.00
OVERTIME		10,000.00		10,700.00		10,000.00		10,000.00
LONGEVITY		3,350.00		3,350.00		3,350.00		3,350.00
TOTAL		266,460.00		276,651.00		275,951.00		275,951.00
LESS SAVINGS		-115,348.00		-119,611.00		-119,611.00		-119,611.00
		151,112.00		157,040.00		156,340.00		156,340.00

FUND		DEPARTMENT		2011 BUDGET			
PARKING FIELDS		200-003-5650		PARKING FIELDS DIV.			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY NO.	ADOPTED
101 SALARIES AND WAGES							
EQUIP OPERATOR I		37,084.00		38,475.00		38,475.00	38,475.00
EQUIP OPERATOR III		40,679.00		42,204.00		42,204.00	42,204.00
HWY MAINT CREW CHIEF		61,077.00		63,367.00		63,367.00	63,367.00
OVERTIME		10,000.00		10,700.00		10,000.00	10,000.00
LONGEVITY		1,675.00					
SALARY ADJUSTMENTS		139,660.00		151,039.00		151,039.00	151,039.00
TOTAL		290,175.00		305,785.00		305,085.00	305,085.00

FUND		DEPARTMENT		SANITATION DEPT		2011 BUDGET	
SANITATION		300-006-8110		SANITATION DEPT		2011 BUDGET	
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES							
ADMIN OFFICER I		84,865.00		89,816.00			89,816.00
ASST AUTO SHOP SUPV	2	178,296.00	2	184,982.00	2	184,982.00	2 184,982.00
ASST SANIT INSP SUPV	3	274,578.00	3	286,513.00	3	286,513.00	3 286,513.00
ASST SANIT SUPV	5	480,059.00	5	502,020.00	5	502,020.00	5 502,020.00
ASST SUPT OF SANIT	2	230,706.00	2	239,358.00	2	239,358.00	2 239,358.00
ASST TO COMMISSIONER	3	323,165.00	3	335,283.00	3	335,283.00	3 335,283.00
ASST TO FIRST DEPUTY		40,000.00		75,000.00		75,000.00	75,000.00
ATTENDANT		51,997.00		55,602.00		55,602.00	55,602.00
AUTO MECHANIC I	4	257,290.00	4	273,940.00	4	273,940.00	4 273,940.00
AUTO PARTS SUPV		92,167.00		95,623.00		95,623.00	95,623.00
AUTO SERVICE WORKER	6	264,985.00	6	286,947.00	6	286,947.00	6 286,947.00
AUTO SHOP SUPV		55,523.00		57,605.00		57,605.00	57,605.00
BLDG MAINT FOREMAN		101,264.00		105,061.00		105,061.00	105,061.00
CLERICAL AIDE SEAS		750,000.00		145,000.00		145,000.00	145,000.00
CLERK I	5	230,567.00	5	245,994.00	5	245,994.00	5 245,994.00
CLERK II	3	178,527.00	3	188,915.00	3	188,915.00	3 188,915.00
CLERK III	4	229,568.00	4	245,095.00	4	245,095.00	4 245,095.00
CLERK IV	2	150,546.00	2	161,060.00	2	161,060.00	2 161,060.00
CLERK LABORER		47,017.00		52,590.00		52,590.00	52,590.00
COMM DEPT/SANITATION		159,386.00		140,000.00		140,000.00	140,000.00
COMMUNITY SVCS REPR		48,765.00		50,594.00		50,594.00	50,594.00
CONSERVATION AIDE	2	81,276.00	2	84,324.00	2	84,324.00	2 84,324.00
COUNSEL TO COMM		96,535.00		96,535.00		96,535.00	96,535.00
DEPUTY COMM/SAN-1ST		140,000.00		85,000.00		85,000.00	85,000.00
DEPUTY COMM/SAN-2ND		75,000.00		85,000.00		85,000.00	85,000.00
DEPUTY COMM/SAN-3RD		102,816.00		102,816.00		102,816.00	102,816.00
DIESEL MECHANIC I	6	336,848.00	6	354,526.00	6	354,526.00	6 354,526.00
DIESEL MECHANIC II	3	258,120.00	3	267,801.00	3	267,801.00	3 267,801.00
ENGINEERING HELPER		62,876.00		65,234.00		65,234.00	65,234.00
EQUIP OPERATOR I	8	488,073.00	8	521,012.00	8	521,012.00	8 521,012.00
EQUIP OPERATOR II		61,681.00		65,975.00		65,975.00	65,975.00
EQUIP OPERATOR III	5	342,144.00	5	368,282.00	5	368,282.00	5 368,282.00
EQUIPMENT CREW CHIEF	13	1,064,897.00	13	1,104,830.00	13	1,104,830.00	13 1,104,830.00
FISCAL MANAGER		60,000.00		70,000.00		70,000.00	70,000.00
INFORMATION SPEC I		110,183.00		114,315.00		114,315.00	114,315.00
LABOR CREW CHIEF I	9	577,191.00	9	614,902.00	9	614,902.00	9 614,902.00
LABOR CREW CHIEF II	4	295,007.00	4	314,470.00	4	314,470.00	4 314,470.00
LABORER I	10	484,469.00	12	587,852.00	12	587,852.00	12 587,852.00
LABORER II		68,741.00		71,319.00		71,319.00	71,319.00
LABORER I-SEASONAL		2,750,000.00		2,100,000.00		2,100,000.00	2,100,000.00

FUND		DEPARTMENT		SANITATION DEPT		2011 BUDGET	
SANITATION		300-006-8110		SANITATION DEPT		2011 BUDGET	
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED
MAIL DIVISION SUPV		83,612.00		86,747.00			86,747.00
MAINT ELECTRICIAN		72,100.00		74,804.00			74,804.00
MAINT MECHANIC II		76,292.00		79,153.00			79,153.00
MAINTENANCE WELDER		49,168.00		52,792.00			52,792.00
MULTI KEYBOARD SUPV		72,830.00		78,605.00			78,605.00
NTR PRSRV AIDE-SEAS				165,000.00			165,000.00
OFFICE AIDE	4	140,807.00	4	154,995.00	4	154,995.00	154,995.00
PERSONNEL ASST		88,380.00		91,694.00			91,694.00
PUBLIC HEALTH AIDE		74,787.00		77,592.00			77,592.00
RADIO-TELEPHONE OPER	2	141,996.00	2	149,496.00	2	149,496.00	149,496.00
RECEPTIONIST	2	109,059.00	2	117,953.00	2	117,953.00	117,953.00
RECYC WRKR II-SEAS				590,000.00			590,000.00
RECYCLING WORKER I	56	3,021,457.00	59	3,317,091.00	59	3,317,091.00	3,317,091.00
RECYCLING WORKER II	72	4,275,613.00	76	4,708,185.00	76	4,708,185.00	4,708,185.00
SANIT LANDFILL CR CH	2	144,648.00		98,197.00			98,197.00
SANIT SAFETY COORD	2	220,366.00	2	228,630.00	2	228,630.00	228,630.00
SANITATION FOREMAN I	2	160,761.00	2	170,146.00	2	170,146.00	170,146.00
SANITATION FRMN II	4	337,164.00	4	351,709.00	4	351,709.00	351,709.00
SANITATION INSP I	5	313,767.00	5	333,320.00	5	333,320.00	333,320.00
SANITATION INSP II	3	258,120.00	3	267,801.00	3	267,801.00	267,801.00
SANITATION INSP III	3	263,268.00	3	275,804.00	3	275,804.00	275,804.00
SANITATION WORKER I	48	3,194,496.00	48	3,314,304.00	48	3,314,304.00	3,314,304.00
SANITATION WORKER II	34	2,408,360.00	34	2,501,210.00	34	2,501,210.00	2,501,210.00
SECRETARY TO COMM		75,000.00		77,813.00			77,813.00
SPEC INVST-SANIT		99,856.00		103,601.00			103,601.00
STOREYARD CREW CHIEF	4	334,448.00	4	346,988.00	4	346,988.00	346,988.00
SUPT OF SANITATION	7	848,276.00	7	880,086.00	7	880,086.00	880,086.00
TELEPHONE OPER-SR		68,741.00		71,319.00			71,319.00
WEIGHER		45,000.00					
OVERTIME		1,800,000.00		1,800,000.00		1,675,000.00	1,675,000.00
LONGEVITY		328,825.00		331,750.00		331,750.00	331,750.00
SALARY ADJUSTMENTS		1,019,468.00		754,327.00		754,327.00	754,327.00
TOTAL		31,811,793.00		32,542,303.00		32,417,303.00	32,417,303.00
LESS SAVINGS		-117,717.00					
		31,694,076.00					

FUND		DEPARTMENT					2011 BUDGET	
WATER		500-006-8310			WATER UTILITY			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	ADOPTED	
101 SALARIES AND WAGES								
ASST TO DEP COMM-WAT		105,213.00		109,158.00			109,158.00	
AUDITING ASSISTANT		42,046.00		43,623.00				
AUDITOR I		86,040.00		89,267.00			89,267.00	89,267.00
AUTO SERVICE WORKER		58,261.00		62,294.00			62,294.00	62,294.00
AUTO SHOP FOREMAN		83,612.00					86,747.00	86,747.00
AUTO SHOP SUPV		101,264.00		105,061.00			105,061.00	105,061.00
BLDG MAINT SUPV		115,353.00		119,679.00			119,679.00	119,679.00
CASHIER III		76,292.00		79,153.00			79,153.00	79,153.00
CIVIL ENG DRAFTER III	2	211,482.00	2	219,412.00	2	219,412.00	2	219,412.00
CIVIL ENGINEER II		115,353.00		119,679.00			119,679.00	119,679.00
CLERICAL AIDE SEAS		135,000.00		140,000.00			120,000.00	120,000.00
CLERK I		48,655.00		51,836.00			51,836.00	51,836.00
CLERK III	3	194,824.00	3	210,838.00	3	210,838.00	3	210,838.00
CLERK IV		80,385.00		84,227.00			84,227.00	84,227.00
COMM DEPT/WATER		125,460.00		125,460.00			125,460.00	125,460.00
DEP COMM-WATER 1ST		75,000.00		85,000.00			85,000.00	85,000.00
DEP COMM-WATER 2ND		75,000.00		85,000.00			85,000.00	85,000.00
DIESEL MECHANIC I	2	162,342.00	3	252,645.00	2	168,430.00	2	168,430.00
ELECTRONIC TECHN II		110,183.00		114,315.00			114,315.00	114,315.00
GROUNDSKEEPER I		70,508.00		75,811.00			75,811.00	75,811.00
LABOR CREW CHIEF I		73,071.00		75,811.00			75,811.00	75,811.00
LABORER AIDE		39,907.00		43,218.00			43,218.00	43,218.00
LABORER I	7	375,204.00	7	396,327.00	7	396,327.00	7	396,327.00
LABORER II		68,741.00		71,319.00			71,319.00	71,319.00
LABORER I-PARTTIME		75,000.00		80,000.00			80,000.00	80,000.00
LABORER I-SEASONAL		125,000.00		130,000.00			125,000.00	125,000.00
MAINT MECHANIC I	2	136,935.00	2	144,594.00	2	144,594.00	2	144,594.00
MAINT MECHANIC II	4	302,360.00	4	316,612.00	4	316,612.00	4	316,612.00
OFFICE SERVICES ASST		63,590.00		68,505.00			68,505.00	68,505.00
PUBLIC HEALTH AIDE		65,538.00		67,996.00			67,996.00	67,996.00
RECEPTIONIST	2	93,995.00	2	97,519.00	2	97,519.00	2	97,519.00
SECRETARY TO COMM		40,000.00		41,500.00			41,500.00	41,500.00
STOREYARD CREW CHIEF	3	250,836.00	3	260,241.00	3	260,241.00	3	260,241.00
WATER DISTR SUPV		52,734.00		54,712.00			54,712.00	54,712.00
WATER METER SVC HELP	2	109,161.00	2	115,077.00	2	115,077.00	2	115,077.00
WATER METER SVC SUPV	2	138,424.00	2	151,450.00	2	151,450.00	2	151,450.00
WATER METER SVC WRKR	2	152,584.00	2	158,306.00	2	158,306.00	2	158,306.00
WATER METER WORKER I		48,167.00		52,323.00			52,323.00	52,323.00
WATER METER WRKR II	2	167,224.00	2	173,494.00	2	173,494.00	2	173,494.00
WATER METERING SUPV		92,959.00		100,404.00			100,404.00	100,404.00

FUND		DEPARTMENT						
WATER		500-006-8310			WATER UTILITY			
TITLE DESCRIPTION	NO.	2009 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2011 BUDGET ADOPTED
WATER PLANT MNT FRMN		44,836.00		46,517.00		46,517.00		46,517.00
WATER PLANT MNT SUPV		92,959.00		97,436.00		97,436.00		97,436.00
WATER PLANT OPERATOR	6	375,183.00	6	396,763.00	6	396,763.00	6	396,763.00
WATER PLANT SUPV I	2	167,224.00	2	173,494.00	2	173,494.00	2	173,494.00
WATER QLTY CNTRL SP		106,076.00		112,357.00		112,357.00		112,357.00
WATER SERVICE WORKER	2	152,584.00	3	200,510.00	3	200,510.00	3	200,510.00
WATER SVC SUPV I	3	180,181.00	2	145,627.00	2	145,627.00	2	145,627.00
WATER SVC SUPV II	2	165,387.00	2	174,109.00	2	174,109.00	2	174,109.00
OVERTIME & PREMIUM		375,000.00		405,000.00		375,000.00		375,000.00
LONGEVITY		65,025.00		71,225.00		71,225.00		71,225.00
TOTAL		6,268,158.00		6,594,904.00		6,498,813.00		6,498,813.00
LESS SAVINGS		-19,132.00						
		6,249,026.00						

TITLE DESCRIPTION	FUND		DEPARTMENT			2011 BUDGET		
	PARKS	400-007-7110	PARKS & RECREATION					
	NO.	2010 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
101 SALARIES AND WAGES								
ASST AUTO SHOP SUPV		78,668.00		85,238.00		85,238.00		85,238.00
ASST COORD DEV CHAL		69,667.00		80,220.00		80,220.00		80,220.00
ASST CUST WORK SUPV	3	234,386.00	3	243,175.00	2	191,246.00	2	191,246.00
ASST RECREATION DIR	4	299,018.00	4	310,232.00	3	255,520.00	3	255,520.00
ASST TO DEP COMM-REC		105,126.00		109,068.00		109,068.00		109,068.00
AUTO MECHANIC I	3	181,942.00	3	193,082.00	3	193,082.00	3	193,082.00
AUTO MECHANIC II	2	149,776.00	2	158,306.00	2	158,306.00	2	158,306.00
AUTO SERVICE WORKER		36,001.00		37,351.00		37,351.00		37,351.00
AUTO SHOP FOREMAN		83,612.00		86,747.00		86,747.00		86,747.00
AUTO SHOP SUPERVISOR		101,264.00		105,061.00		105,061.00		105,061.00
BLDG MAINT FOREMAN		97,314.00		105,061.00		105,061.00		105,061.00
BLDG MAINT SUPV	2	179,710.00	2	186,449.00		119,679.00		119,679.00
CASHIER I		41,656.00		45,357.00		45,357.00		45,357.00
CHIEF WTR SFTY INSTR		97,565.00		105,606.00		105,606.00		105,606.00
CLEANER I	4	243,174.00	4	253,934.00	4	253,934.00	4	253,934.00
CLEANER II	3	169,947.00	3	178,707.00	3	178,707.00	3	178,707.00
CLERK II		58,719.00		62,967.00		62,967.00		62,967.00
CLERK III	3	219,213.00	3	227,433.00	3	227,433.00	3	227,433.00
CLERK IV	3	250,836.00	3	260,241.00	3	260,241.00	3	260,241.00
CLERK LABORER	6	296,777.00	6	322,699.00	6	322,699.00	6	322,699.00
COMM RESEARCH ASST	4	290,825.00	4	301,732.00	4	301,732.00	4	301,732.00
COMM-DPT/PARKS&REC		140,000.00		140,000.00		140,000.00		140,000.00
COMMUNITY SVCS REPR	2	155,914.00	2	161,761.00	2	161,761.00	2	161,761.00
COMPUTER OPERATOR II		89,148.00		92,491.00		92,491.00		92,491.00
CONST INSPECTOR II		89,148.00		92,491.00		92,491.00		92,491.00
CONST INSPECTOR III	3	265,687.00	3	279,897.00	3	279,897.00	3	279,897.00
COORD CULT ARTS		85,320.00		92,491.00		92,491.00		92,491.00
COORD HADCP CHL PROG		107,587.00		111,622.00		111,622.00		111,622.00
COUNSEL TO COMM		70,916.00		73,575.00		73,575.00		73,575.00
CUSTODIAL WORKER I	2	111,467.00	2	119,457.00	2	119,457.00	2	119,457.00
DATA CONTROL ASST		73,419.00		76,172.00		76,172.00		76,172.00
DEP COMM-ADMIN		123,476.00		123,476.00		123,476.00		123,476.00
DEP COMM-COMM.RELTNS		118,643.00		118,643.00		118,643.00		118,643.00
DEP COMM-PARKS&REC	3	297,773.00	3	307,773.00	3	307,773.00	3	307,773.00

FUND		DEPARTMENT						2011 BUDGET
PARKS		400-007-7110	PARKS & RECREATION					
TITLE DESCRIPTION	NO.	2010 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
DEP COMM-WHSE/INVTY		75,000.00		85,000.00		85,000.00		85,000.00
DIESEL MECHANIC I	2	118,929.00	2	127,712.00	2	127,712.00	2	127,712.00
ENGINEERING HELPER		45,625.00		45,780.00		47,336.00		47,336.00
EQUIP OPERATOR I	4	218,498.00	4	232,442.00	4	232,442.00	4	232,442.00
EQUIP OPERATOR II	3	156,525.00	3	164,181.00	2	124,577.00	2	124,577.00
EQUIP OPERATOR III	6	380,075.00	6	404,140.00	6	404,140.00	6	404,140.00
EVENTS COORDINATOR	3	300,969.00	3	309,661.00	3	312,255.00	3	312,255.00
GENERAL PARK CREW CH	5	418,970.00	5	443,181.00	5	443,181.00	5	443,181.00
GRAPHIC ARTS SPLST		92,167.00		95,623.00		95,623.00		95,623.00
GREENSKEEPER I	3	199,116.00	2	135,096.00	3	211,336.00	3	211,336.00
GROUNDSKEEPER I	2	112,334.00	2	116,546.00		75,811.00		75,811.00
GROUNDSKEEPER II	4	311,999.00	3	245,094.00	4	326,792.00	4	326,792.00
GROUNDSKEEPER III	10	755,773.00	10	838,287.00	10	798,057.00	10	798,057.00
LABOR CREW CHIEF I	30	2,089,475.00	31	2,262,300.00	30	2,186,489.00	30	2,186,489.00
LABOR CREW CHIEF II	20	1,487,446.00	20	1,557,594.00	19	1,513,971.00	19	1,513,971.00
LABORER I	102	5,731,462.00	102	6,028,906.00	101	5,995,864.00	101	5,995,864.00
LABORER II	35	2,224,213.00	36	2,390,949.00	32	2,204,205.00	32	2,204,205.00
LANDSCAPE ARCHT III		70,923.00		73,583.00		73,583.00		73,583.00
LIFEGUARD		36,771.00		38,150.00		38,150.00		38,150.00
MAINT CARP CREW CHF		64,581.00		67,003.00		67,003.00		67,003.00
MAINT CARPENTER	3	183,418.00	3	192,152.00	3	192,152.00	3	192,152.00
MAINT ELECTRICIAN	3	176,641.00	3	186,784.00	3	186,784.00	3	186,784.00
MAINT MECHANIC I	16	929,036.00	16	1,010,153.00	15	936,588.00	15	936,588.00
MAINT MECHANIC II	8	526,246.00	8	555,547.00	8	555,547.00	8	555,547.00
MAINT SUPERVISOR		78,559.00		81,505.00		81,505.00		81,505.00
MAINTENANCE PAINTER		70,906.00		73,565.00		73,565.00		73,565.00
MAINTENANCE PLUMBER		70,906.00		73,565.00		73,565.00		73,565.00
MANAGEMENT ANALYST		120,021.00		124,522.00		124,522.00		124,522.00
MESSENGER		71,862.00		74,557.00		74,557.00		74,557.00
MULTI KEYBOARD SUPV	2	157,490.00	2	163,396.00	2	163,396.00	2	163,396.00
MUSEUM ASSISTANT	2	121,404.00	2	125,957.00	2	125,957.00	2	125,957.00
OFFICE AIDE		29,196.00		33,006.00		33,006.00		33,006.00
OFFICE SERVICES ASST	3	202,958.00	3	215,635.00	3	215,635.00	3	215,635.00
OFFICE SERVICES SUPV	2	223,778.00	2	232,170.00	2	232,170.00	2	232,170.00
PARK CREW CHIEF	28	2,391,517.00	28	2,458,338.00	27	2,448,198.00	27	2,448,198.00

FUND		DEPARTMENT						
PARKS		400-007-7110		PARKS & RECREATION			2011 BUDGET	
TITLE DESCRIPTION	NO.	2010 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	ADOPTED
PARK MAINT SUPV	2	171,260.00	2	177,682.00	2	177,682.00	2	177,682.00
PARK SUPV I	13	1,051,877.00	13	1,070,900.00	13	1,105,247.00	13	1,105,247.00
PARK SUPV II	10	927,699.00	10	989,197.00	10	989,197.00	10	989,197.00
PARK SUPV III	11	1,175,321.00	11	1,242,271.00	11	1,242,271.00	11	1,242,271.00
PERSONNEL ASSISTANT	2	168,017.00	2	174,318.00	2	174,318.00	2	174,318.00
PHYSICAL COND SPLST	4	282,817.00	4	301,923.00	4	301,923.00	4	301,923.00
PUBLIC HEALTH AIDE	3	184,040.00	3	189,441.00	3	189,441.00	3	189,441.00
RECEPTIONIST	5	248,000.00	5	264,315.00	5	264,315.00	5	264,315.00
RECREATION AIDE	10	482,526.00	10	512,286.00	10	512,286.00	10	512,286.00
RECREATION DIRECTOR	2	198,502.00	2	205,946.00	2	205,946.00	2	205,946.00
RECREATION LEADER I		68,741.00		71,319.00		71,319.00		71,319.00
RECREATION LEADER II		65,370.00		70,486.00		70,486.00		70,486.00
RECREATION SPEC-AQTS		42,046.00		43,623.00		43,623.00		43,623.00
RECREATION SPEC-ATHL		42,046.00		43,623.00		43,623.00		43,623.00
RECREATION SPEC-HDCP		42,046.00		43,623.00		43,623.00		43,623.00
RECREATION SUPV	6	475,923.00	6	503,470.00	6	503,470.00	6	503,470.00
RINK GUARD		52,028.00		59,389.00		59,389.00		59,389.00
SECRETARY TO COMM		74,712.00		77,514.00		77,514.00		77,514.00
SIGN PAINTER		70,906.00		73,565.00		73,565.00		73,565.00
SPEC PARK DIST SUPV		115,353.00		119,679.00		119,679.00		119,679.00
SR CIT PROG DEV AIDE	3	209,630.00	3	217,490.00	3	217,490.00	3	217,490.00
STOREYARD CREW CHIEF	2	128,448.00	2	133,264.00		86,747.00		86,747.00
SUPV-BLDG OPERATIONS		116,898.00		121,282.00		121,282.00		121,282.00
TELEPHONE OPERATOR		39,584.00		43,216.00		43,216.00		43,216.00
YOUTH DEV SPEC		58,879.00		61,087.00		61,087.00		61,087.00
ASST.REC.SPLST.-P/T		310,890.00		312,714.00		312,700.00		312,700.00
LIFEGUARD-P/T		352,750.00		497,207.00		495,000.00		495,000.00
PARK&REC FIELD WORK-P/T		830,533.00		830,533.00		825,000.00		825,000.00
RECREATION AIDE-P/T		390,723.00		421,930.00		421,000.00		421,000.00
RECREATION SPEC-P/T		55,730.00		55,730.00		55,500.00		55,500.00
REGISTERED NURSE-P/T		32,000.00		35,801.00		35,800.00		35,800.00
SWIM COACH-P/T		8,995.00		9,264.00		9,200.00		9,200.00
BEACH SAFETY SUPV II-SEAS		14,595.00		15,595.00		15,500.00		15,500.00
BEACH SAFETY SUPV I-SEAS		26,000.00		40,000.00		40,000.00		40,000.00
BEACH SAFETY SUPV VIII-SEAS		16,800.00		18,000.00		18,000.00		18,000.00

TITLE DESCRIPTION	FUND		DEPARTMENT		2011 BUDGET	
	NO.	2010 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO. ADOPTED
CLEANER-SEAS		76,000.00		76,000.00	50,000.00	50,000.00
CLERICAL AIDE-SEAS		330,287.00		360,287.00	360,000.00	360,000.00
CUSTODIAL WRKRS-SEAS		23,400.00		23,400.00	18,000.00	18,000.00
DIVING COACH-SEAS		33,000.00		34,237.00	30,000.00	30,000.00
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	95,000.00	95,000.00
LABORER-SEAS		56,000.00		65,280.00	65,200.00	65,200.00
LIFEGUARD-SEAS		3,656,650.00		4,000,000.00	3,700,000.00	3,700,000.00
MAINT HELPER-SEAS		225,800.00		240,000.00	275,000.00	275,000.00
PARK&REC FIELD WORK-SEAS		2,137,335.00		2,201,455.00	2,140,000.00	2,140,000.00
POOL OPERATOR-SEAS		22,200.00		22,200.00	20,000.00	20,000.00
POOL SAFETY SUPV I-SEAS		47,000.00		48,410.00	40,000.00	40,000.00
SECURITY AIDE-SEAS		161,850.00		175,000.00	175,000.00	175,000.00
SENIOR SWIM COACH-SEAS		8,295.00		8,543.00	8,500.00	8,500.00
SWIM COACH-SEAS		74,241.00		76,468.00	76,400.00	76,400.00
OVERTIME & PREMIUM		975,000.00		1,079,944.00	875,000.00	875,000.00
LONGEVITY		438,650.00		423,975.00	423,975.00	423,975.00
SALARY ADJUSTMENTS				72,994.00	72,994.00	72,994.00
TOTAL		42,160,876.00		44,584,471.00	43,422,286.00	43,422,286.00
LESS SAVINGS:		-129,546.00		-138,388.00	-138,388.00	-138,388.00
		42,031,330.00		44,446,083.00	43,283,898.00	43,283,898.00

UNIONDALE PUBLIC LIBRARY
 2011 ADOPTED BUDGET
 451-080-0901

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1010	SALARIES	1,593,018.42	1,780,996.00	1,835,458.00	1,835,458.00	1,835,458.00
1510	FEES & SERVICES	98,117.13	124,000.00	121,000.00	-	-
1540	AUDIT FEES	-	-	-	9,000.00	9,000.00
	TOTAL	1,691,135.55	1,904,996.00	1,956,458.00	1,844,458.00	1,844,458.00
3200	CAPITAL EXPENDITURES	82,985.58	67,000.00	67,000.00	67,000.00	67,000.00
4030	SERVICE CONTRACTS	4,726.93	8,000.00	7,700.00	7,700.00	7,700.00
4040	CLEANING SERVICE	1,400.00	-	1,200.00	1,200.00	1,200.00
4070	INSURANCE	67,800.21	55,200.00	55,200.00	55,200.00	55,200.00
4080	CONFERENCE AND DUES	10,973.74	10,550.00	15,550.00	9,350.00	9,350.00
4110	UTILITIES	95,349.91	145,500.00	145,500.00	145,500.00	145,500.00
4170	POSTAGE	8,300.93	9,500.00	9,500.00	9,500.00	9,500.00
4151	FEES AND SERVICES	-	-	-	112,000.00	112,000.00
4200	LIBRARY SUPPLIES	20,761.92	38,800.00	38,800.00	38,800.00	38,800.00
4230	DUES	-	-	-	6,200.00	6,200.00
4330	PUBLICITY	58,933.41	63,100.00	63,100.00	63,100.00	63,100.00
4630	REPAIRS	80,516.61	78,900.00	83,400.00	83,400.00	83,400.00
4720	BOOKS	131,724.01	177,200.00	167,200.00	167,200.00	167,200.00
4790	PERIODICALS	13,027.55	18,500.00	18,500.00	18,500.00	18,500.00
4830	CUSTODIAL SUPPLIES	13,772.68	50,000.00	46,000.00	46,000.00	46,000.00
4860	ELECTRONIC FORMAT MATERIALS	33,547.07	36,250.00	42,250.00	42,250.00	42,250.00
4870	A V & NON BOOK MATERIAL	45,349.90	13,000.00	13,000.00	13,000.00	13,000.00
4880	PROCESSING FEES	34,819.80	33,700.00	33,700.00	33,700.00	33,700.00
		621,004.67	738,200.00	740,600.00	852,600.00	852,600.00
8270	RETIREMENT	103,619.00	110,000.00	145,620.00	145,620.00	145,620.00
8280	SOCIAL SECURITY	125,014.78	136,254.00	146,626.00	140,386.00	140,386.00
8285	NYS COMMUTER TAX	-	6,055.00	-	6,240.00	6,240.00
8290	HEALTH INSURANCE	211,153.37	247,500.00	270,000.00	270,000.00	270,000.00
		439,787.15	499,809.00	562,246.00	562,246.00	562,246.00
9960	TRANSFER - BOND PRINCIPAL	345,567.00	358,732.00	373,131.00	373,131.00	373,131.00
9970	TRANSFER - BOND INTEREST	173,973.00	160,151.00	147,595.00	147,595.00	147,595.00
		519,540.00	518,883.00	520,726.00	520,726.00	520,726.00
	TOTAL APPROPRIATIONS	3,354,452.95	3,728,888.00	3,847,030.00	3,847,030.00	3,847,030.00
	REVENUE			145,496.93	145,496.93	145,496.93
	BALANCES			60,000.00	60,000.00	60,011.09
	TAX LEVY			3,641,533.07	3,641,533.07	3,641,521.98

ROOSEVELT PUBLIC LIBRARY
 2011 ADOPTED BUDGET
 452-080-0902

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1010	SALARIES & WAGES	594,761.00	950,000.00	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	21,760.00	20,000.00	20,000.00	20,000.00	20,000.00
1550	LEGAL FEES	63,319.00	70,000.00	50,000.00	50,000.00	50,000.00
		<u>690,640.00</u>	<u>1,050,800.00</u>	<u>1,030,800.00</u>	<u>1,030,800.00</u>	<u>1,030,800.00</u>
3200	CAPITAL EXPENDITURES	<u>12,985.00</u>	<u>300,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
4030	MAINTENANCE OF EQUIPT	142,381.00	120,000.00	110,000.00	110,000.00	110,000.00
4040	OFFICE EXPENSE	14,541.00	20,000.00	25,000.00	25,000.00	25,000.00
4050	ELECTION EXPENSE	375.00	750.00	750.00	750.00	750.00
4070	INSURANCE EXPENSE	31,817.00	35,000.00	52,000.00	52,000.00	52,000.00
4090	BUILDING MAINTENANCE	8,739.00	88,000.00	12,000.00	12,000.00	12,000.00
4110	UTILITIES	43,355.00	63,000.00	153,000.00	153,000.00	153,000.00
4151	FEES & SERVICES	327,481.00	165,000.00	412,000.00	412,000.00	412,000.00
4170	POSTAGE	5,989.00	10,000.00	7,000.00	7,000.00	7,000.00
4180	TELEPHONE	16,089.00	24,000.00	18,000.00	18,000.00	18,000.00
4190	TRAVEL & CONFERENCES	12,827.00	10,000.00	10,000.00	10,000.00	10,000.00
4200	LIBRARY SUPPLIES	15,792.00	24,000.00	20,000.00	20,000.00	20,000.00
4230	DUES	1,284.00	2,500.00	2,500.00	2,500.00	2,500.00
4310	MISC MATERIALS & SUPPLIES		1,000.00			
4710	SERVICE CONTRACTS	19,363.00	113,500.00	43,000.00	43,000.00	43,000.00
4720	BOOKS	124,452.00	112,000.00	150,000.00	150,000.00	150,000.00
4870	A V & NON BOOK MATERIAL	79,546.00	50,000.00	75,000.00	75,000.00	75,000.00
		<u>844,031.00</u>	<u>838,750.00</u>	<u>1,090,250.00</u>	<u>1,090,250.00</u>	<u>1,090,250.00</u>
8050	WORKERS' COMP	4,861.00	5,000.00	5,000.00	5,000.00	5,000.00
8070	UNEMPLOYMENT INSURANCE	588.00				
8270	RETIREMENT	44,637.00	60,000.00	60,000.00	60,000.00	60,000.00
8280	SOCIAL SECURITY	49,574.00	72,675.00	72,675.00	72,675.00	72,675.00
8285	NYS COMMUTER TAX	1,913.00	3,230.00	3,230.00	3,230.00	3,230.00
8290	HEALTH INSURANCE	77,162.00	135,000.00	114,000.00	114,000.00	114,000.00
8300	DISABILITY	2,726.00	4,000.00	4,000.00	4,000.00	4,000.00
		<u>181,461.00</u>	<u>279,905.00</u>	<u>258,905.00</u>	<u>258,905.00</u>	<u>258,905.00</u>
9960	TRANSFER - BOND PRINCIPAL	174,408.00	174,408.00	159,608.00	159,608.00	159,608.00
9970	TRANSFER - BOND INTEREST	265,476.26	255,208.34	380,427.91	380,427.91	380,427.91
		<u>439,884.26</u>	<u>429,616.34</u>	<u>540,035.91</u>	<u>540,035.91</u>	<u>540,035.91</u>
	TOTAL APPROPRIATIONS	<u>2,169,001.26</u>	<u>2,899,071.34</u>	<u>3,019,990.91</u>	<u>3,019,990.91</u>	<u>3,019,990.91</u>
	REVENUE			<u>20,000.00</u>	<u>20,000.00</u>	<u>20,000.00</u>
	BALANCES			<u>100,019.00</u>	<u>100,019.00</u>	<u>100,044.36</u>
	TAX LEVY			<u>2,899,971.91</u>	<u>2,899,971.91</u>	<u>2,899,946.55</u>

LAKEVIEW PUBLIC LIBRARY
 2011 ADOPTED BUDGET
 454-080-0903

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2009 BUDGET AMENDED	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1010	SALARIES & WAGES	337,203.53	476,380.17	508,080.71	508,080.71	508,080.71
1520	TREASURER	6,600.00	6,930.00	7,200.00	7,200.00	7,200.00
1530	CLERK	2,200.00	2,520.00	3,000.00	3,000.00	3,000.00
1540	AUDITOR	6,740.00	11,362.05	8,040.00	8,040.00	8,040.00
1550	LEGAL FEES	42,702.79	39,561.20	40,000.00	40,000.00	40,000.00
	TOTAL	395,446.32	536,753.42	566,320.71	566,320.71	566,320.71
2100	OFFICE EQUIPMENT	2,401.26	7,350.00	-	-	-
3200	CAPITAL EXPENDITURES	-	11,000.00	-	-	-
4030	MAINTENANCE OF EQUIPT	5,737.26	19,414.13	22,000.00	22,000.00	22,000.00
4040	OFFICE EXPENSE	11,968.86	9,040.50	9,000.00	9,000.00	9,000.00
4080	INSURANCE	23,248.38	38,587.50	30,000.00	30,000.00	30,000.00
4090	BUILDING MAINTENANCE	39,192.16	70,152.73	48,691.40	48,691.40	48,691.40
4110	UTILITIES	53,115.15	70,000.00	60,000.00	60,000.00	60,000.00
4151	FEES & SERVICES	54,001.79	2,719.96	30,790.00	30,790.00	30,790.00
4170	POSTAGE	1,760.66	2,562.58	4,000.00	4,000.00	4,000.00
4180	TELEPHONE & INTERNET ACCESS	3,642.72	3,858.75	4,000.00	4,000.00	4,000.00
4200	LIBRARY SUPPLIES	11,138.13	43,731.98	26,700.00	26,700.00	26,700.00
4230	DUES	2,981.87	1,984.50	1,300.00	1,300.00	1,300.00
4310	MISC MATERIALS & SUPPLIES		302.73	300.00	300.00	300.00
4370	PRINTING	5,849.50	5,526.99	4,500.00	4,500.00	4,500.00
4720	BOOKS	45,300.15	74,650.00	78,650.00	78,650.00	78,650.00
4840	BUILDING SUPPLIES	6,120.24	6,615.00	6,000.00	6,000.00	6,000.00
4870	A V & NON BOOK MATERIAL	47,601.71	33,712.62	51,953.00	51,953.00	51,953.00
4920	EDUCATION EXPENSE	1,398.53	5,250.04	3,500.00	3,500.00	3,500.00
		313,057.11	388,110.01	381,384.40	381,384.40	381,384.40
8050	WORKERS' COMP	2,592.69	5,868.45	6,161.87	6,161.87	6,161.87
8070	UNEMPLOYMENT INSURANCE		7,607.25	10,000.00	10,000.00	10,000.00
8270	RETIREMENT	16,147.50	21,274.29	39,000.00	39,000.00	39,000.00
8280	SOCIAL SECURITY	25,205.55	35,475.32	37,249.09	37,249.09	37,249.09
8285	NYS COMMUTER TAX	185.82	12,000.00	6,000.00	6,000.00	6,000.00
8290	HEALTH INSURANCE	29,879.72	52,413.42	55,307.36	55,307.36	55,307.36
8300	DISABILITY	272.16	52,107.03	52,000.00	52,000.00	52,000.00
		74,283.44	186,745.76	205,718.32	205,718.32	205,718.32
9901	TRANSFER TO CAPITAL RESERVE FUND	9,000.00	21,000.00	21,000.00	21,000.00	21,000.00
9960	TRANSFER - BOND PRINCIPAL	72,748.00	75,555.00	76,455.00	76,455.00	76,455.00
9970	TRANSFER - BOND INTEREST	35,789.96	32,866.45	30,343.52	30,343.52	30,343.52
		117,537.96	129,421.45	127,798.52	127,798.52	127,798.52
	TOTAL APPROPRIATIONS	902,726.09	1,259,380.64	1,281,221.95	1,281,221.95	1,281,221.95
	REVENUE			34,700.00	34,700.00	34,700.00
	BALANCES			6.42	6.42	10.04
	TAX LEVY			1,246,515.53	1,246,515.53	1,246,511.91

SANITARY DISTRICT # 1
 2011 ADOPTED BUDGET
 361-080-0904

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1010	SALARIES & WAGES	6,077,216.00	6,500,000.00	6,500,000.00	6,500,000.00	6,500,000.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	48,515.00	52,600.00	50,000.00	50,000.00	50,000.00
1540	AUDIT FEES	28,000.00	38,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	6,191,231.00	6,628,100.00	6,617,500.00	6,617,500.00	6,617,500.00
2500	TRUCKS		135,000.00	98,552.00	98,552.00	98,552.00
2600	BUILDING & PLANT EQUIP	399,996.00	165,000.00	40,000.00	40,000.00	40,000.00
2850	TOOLS & GENERAL EQUIP	10,286.00	12,000.00	12,000.00	12,000.00	12,000.00
	TOTAL	410,282.00	312,000.00	150,552.00	150,552.00	150,552.00
4020	PUBLIC NOTICES	4,170.00	1,500.00	1,500.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	22,652.00	14,000.00	15,000.00	15,000.00	15,000.00
4050	ELECTION EXPENSE	5,742.00	5,000.00	5,000.00	5,000.00	5,000.00
4070	INSURANCE	379,323.00	431,000.00	341,000.00	341,000.00	341,000.00
4090	BUILDING MAINTENANCE	-	6,500.00	7,000.00	7,000.00	7,000.00
4110	UTILITIES	100,433.00	135,000.00	75,000.00	75,000.00	75,000.00
4140	AUTO EXPENSE	197,601.00	230,000.00	224,000.00	224,000.00	224,000.00
4151	FEES & SERVICES	417,728.00	291,100.00	346,700.00	346,700.00	346,700.00
4180	TELEPHONE	10,487.00	11,000.00	11,000.00	11,000.00	11,000.00
4230	DUES	325.00	1,500.00	1,500.00	1,500.00	1,500.00
4310	MISC. MATERIALS & SUPPLIES	14,106.00	12,300.00	12,400.00	12,400.00	12,400.00
4340	UNIFORMS	50,635.00	43,000.00	44,000.00	44,000.00	44,000.00
4370	PRINTING	5,566.00	2,500.00	2,500.00	2,500.00	2,500.00
4550	REPAIRS PARTS & REPLACEMENT	59,663.00	90,000.00	75,000.00	75,000.00	75,000.00
4570	DISPOSAL FEES	4,794,769.00	4,814,500.00	4,525,000.00	4,525,000.00	4,525,000.00
4600	WATER	8,367.00	9,000.00	11,000.00	11,000.00	11,000.00
4800	MATERIALS AND SUPPLIES	237,298.00	15,000.00	15,000.00	15,000.00	15,000.00
4810	GAS	-	26,000.00	18,000.00	18,000.00	18,000.00
4920	EDUCATION EXPENSE	1,364.00	5,000.00	5,000.00	5,000.00	5,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	3,820.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	6,314,049.00	6,148,900.00	5,740,600.00	5,740,600.00	5,740,600.00
8050	WORKERS COMPENSATION	422,811.00	382,000.00	359,000.00	359,000.00	359,000.00
8070	UNEMPLOYMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	372,289.00	390,000.00	889,000.00	889,000.00	889,000.00
8280	SOCIAL SECURITY	464,915.00	497,923.85	496,926.75	496,926.75	496,926.75
8285	NYS COMMUTER TAX	11,479.00	22,100.00	22,000.00	22,000.00	22,000.00
8290	HEALTH INSURANCE	2,286,023.00	2,438,000.00	2,685,000.00	2,685,000.00	2,685,000.00
	TOTAL	3,557,517.00	3,730,023.85	4,451,926.75	4,451,926.75	4,451,926.75
9900	CONTINGENCY		195,000.00	100,000.00	100,000.00	100,000.00
9901	TRANSFER TO CAPITAL RESERVE		50,000.00	50,000.00	50,000.00	50,000.00
9902	TRANSF RES. COMPENSATED ABSENCES		200,000.00	20,000.00	20,000.00	20,000.00
	TOTAL	-	445,000.00	170,000.00	170,000.00	170,000.00
	TOTAL APPROPRIATIONS	16,473,079.00	17,264,023.85	17,130,578.75	17,130,578.75	17,130,578.75
	REVENUE			1,091,000.00	1,091,000.00	1,091,000.00
	BALANCES			35,287.94	35,287.94	35,323.08
	TAX LEVY			16,004,290.81	16,004,290.81	16,004,255.67

SANITARY DISTRICT # 2
 2011 ADOPTED BUDGET
 362-080-0905

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1010	SALARIES & WAGES	5,167,931.61	6,000,000.00	6,225,000.00	6,225,000.00	6,225,000.00
1510	COMMISSIONER COMPENSATION	37,499.80	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	43,000.10	43,000.00	43,000.00	43,000.00	43,000.00
1530	TREASURER	17,500.08	17,500.00	17,500.00	17,500.00	17,500.00
1540	AUDIT FEES	11,300.00	13,500.00	22,000.00	22,000.00	22,000.00
1550	LEGAL FEES	75,256.48	200,000.00	225,000.00	225,000.00	225,000.00
1560	PROFESSIONAL FEES OTHER					
	TOTAL	5,352,488.07	6,311,500.00	6,570,000.00	6,570,000.00	6,570,000.00
2100	FURNITURE & FIXTURES	17,743.65	12,000.00	19,000.00	19,000.00	19,000.00
2500	VEHICLES	485,000.00	600,000.00	235,000.00	235,000.00	235,000.00
		502,743.65	612,000.00	254,000.00	254,000.00	254,000.00
4030	PARTS/REPAIRS	149,004.15	160,000.00	160,000.00	160,000.00	160,000.00
4040	OFFICE	24,337.39	60,000.00	40,000.00	40,000.00	40,000.00
4050	ELECTION	5,122.55	7,500.00	8,000.00	8,000.00	8,000.00
4060	TIRES & TUBES	29,983.30	48,000.00	45,000.00	45,000.00	45,000.00
4070	INSURANCE	417,931.23	220,000.00	220,000.00	220,000.00	220,000.00
4080	OFFICIALS BOND PREMIUM	2,836.00	4,000.00	4,000.00	4,000.00	4,000.00
4110	LIGHT HEAT POWER	85,362.99	120,000.00	100,000.00	100,000.00	100,000.00
4140	FUEL	109,317.44	225,000.00	200,000.00	200,000.00	200,000.00
4150	OIL & GREASE	13,464.24	17,000.00	15,000.00	15,000.00	15,000.00
4340	UNIFORMS	24,680.04	40,000.00	35,000.00	35,000.00	35,000.00
4500	CONF. MEETINGS, ETC	11,836.34	15,000.00	10,000.00	10,000.00	10,000.00
4630	REPAIRS & MAINT.	63,553.87	200,000.00	135,000.00	135,000.00	135,000.00
4710	RECYCLING DIVISION	49,231.28	50,000.00	50,000.00	50,000.00	50,000.00
4790	SHOP EXPENSE	9,540.79	12,000.00	12,000.00	12,000.00	12,000.00
		996,201.61	1,178,500.00	1,034,000.00	1,034,000.00	1,034,000.00
8050	WORKERS' COMP	254,296.02	425,000.00	425,000.00	425,000.00	425,000.00
8070	UNEMPLOYMENT INSURANCE	3,130.75	8,000.00	8,000.00	8,000.00	8,000.00
8270	RETIREMENT	335,306.00	402,000.00	600,000.00	600,000.00	600,000.00
8280	SOCIAL SECURITY	393,976.65	450,000.00	472,000.00	472,000.00	472,000.00
8285	NYS COMMUTER TAX	-	22,000.00	23,000.00	23,000.00	23,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	997,039.54	1,442,000.00	1,642,000.00	1,642,000.00	1,642,000.00
8300	DISABILITY INS	108,908.25	-	-	-	-
		2,092,657.21	2,749,000.00	3,170,000.00	3,170,000.00	3,170,000.00
9900	CONTINGENCY	14,832.84	150,000.00	165,000.00	165,000.00	165,000.00
	TOTAL APPROPRIATIONS	8,958,923.38	11,001,000.00	11,193,000.00	11,193,000.00	11,193,000.00
	BALANCES			350,124.53	350,124.53	350,244.56
	TAX LEVY			10,842,875.47	10,842,875.47	10,842,755.44

SANITARY DISTRICT # 6
 2011 ADOPTED BUDGET
 363-080-0906

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1010	SALARIES & WAGES	13,020,751.42	14,214,008.00	14,416,739.00	14,416,739.00	14,416,739.00
1510	COMMISSIONER COMPENSATION	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	39,100.00	40,700.00	40,700.00	40,700.00	40,700.00
1550	LEGAL FEES	30,746.80	65,000.00	45,000.00	45,000.00	45,000.00
1560	PROF SERVICES	121,422.50	110,000.00	125,000.00	125,000.00	125,000.00
	TOTAL	13,257,020.72	14,474,708.00	14,672,439.00	14,672,439.00	14,672,439.00
2100	OFFICE EQUIPMENT	2,080.03	40,000.00	35,000.00	35,000.00	35,000.00
2500	TRUCKS	751,062.62	700,000.00	700,000.00	700,000.00	700,000.00
2850	SHOP EQUIP & TOOLS	12,431.32	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL	765,573.97	760,000.00	755,000.00	755,000.00	755,000.00
4010	COMM & TREAS BONDS	-	1,200.00	1,200.00	1,200.00	1,200.00
4020	PUBLIC NOTICES	1,737.40	2,500.00	2,500.00	2,500.00	2,500.00
4030	TIRE REPAIRS & RECAPS	10,308.98	10,000.00	10,000.00	10,000.00	10,000.00
4040	PAYROLL PROCESSING	9,215.20	12,000.00	12,000.00	12,000.00	12,000.00
4050	ELECTION	3,800.00	4,500.00	4,500.00	4,500.00	4,500.00
4060	TIRES	86,161.40	90,000.00	90,000.00	90,000.00	90,000.00
4070	OTHER ADMIN EXPENSES	1,197.00	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	328,609.70	350,000.00	325,000.00	325,000.00	325,000.00
4100	BATTERIES	-	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	72,982.14	110,000.00	110,000.00	110,000.00	110,000.00
4120	RENTS OF SPACE	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
4140	VEHICLES REPAIR & MAINT	155,202.94	182,000.00	200,000.00	200,000.00	200,000.00
4180	TELEPHONE	7,304.21	10,000.00	10,000.00	10,000.00	10,000.00
4200	STOCK MAINTENANCE	2,794.06	10,000.00	10,000.00	10,000.00	10,000.00
4260	TWO WAY RADIO MAINT.	1,243.25	5,000.00	5,000.00	5,000.00	5,000.00
4330	CONFERENCE MEETINGS	2,477.61	4,000.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM MAINT	102,597.13	83,000.00	90,000.00	90,000.00	90,000.00
4370	PRINTING	20,207.38	35,000.00	40,000.00	40,000.00	40,000.00
4600	WATER	311.00	1,500.00	1,500.00	1,500.00	1,500.00
4640	REPAIRS & MAINT. BUILDINGS	47,635.23	150,000.00	150,000.00	150,000.00	150,000.00
4790	MODIFIED A & T	275.00	1,000.00	1,000.00	1,000.00	1,000.00
4810	FUEL OIL	345,669.96	500,000.00	500,000.00	500,000.00	500,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	11,789.07	20,000.00	20,000.00	20,000.00	20,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	30,213.00	50,000.00	40,000.00	40,000.00	40,000.00
4955	EMPLOYEE TRAINING	-	50,000.00	-	-	-
	TOTAL	1,313,731.66	1,761,700.00	1,706,700.00	1,706,700.00	1,706,700.00
8050	WORKERS' COMP	1,254,000.00	1,715,000.00	2,143,000.00	2,143,000.00	2,143,000.00
8070	UNEMPLOYMENT INSURANCE	69,011.24	100,000.00	100,000.00	100,000.00	100,000.00
8270	RETIREMENT	845,167.00	1,400,000.00	1,550,000.00	1,550,000.00	1,550,000.00
8280	SOCIAL SECURITY	1,000,238.84	1,090,814.00	1,106,350.00	1,106,350.00	1,106,350.00
8285	NYS COMMUTER TAX	37,415.83	48,328.00	50,000.00	50,000.00	50,000.00
8290	HEALTH INSURANCE	3,503,244.15	3,921,000.00	4,090,000.00	4,090,000.00	4,090,000.00
8300	DISABILITY INS	17,440.73	18,000.00	18,000.00	18,000.00	18,000.00
	TOTAL	6,726,517.79	8,293,142.00	9,057,350.00	9,057,350.00	9,057,350.00
	TOTAL APPROPRIATIONS	22,062,844.14	25,289,550.00	26,191,489.00	26,191,489.00	26,191,489.00
	REVENUE			250,000.00	250,000.00	250,000.00
	BALANCES			1,100,342.94	1,100,342.94	1,100,702.36
	TAX LEVY			24,841,146.06	24,841,146.06	\$24,840,786.64

SANITARY DISTRICT # 7
 2011 ADOPTED BUDGET
 364-080-0907

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1010	SALARIES & WAGES	4,084,875.00	4,103,839.00	4,325,130.00	4,325,130.00	4,325,130.00
1510	COMMISSIONER COMPENSATION	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00
1540	AUDIT FEES	36,735.00	35,000.00	35,000.00	35,000.00	35,000.00
1550	LEGAL FEES	29,788.00	18,000.00	24,000.00	24,000.00	24,000.00
1560	PROF SERVICES	44,500.00	36,000.00	38,400.00	38,400.00	38,400.00
	TOTAL	4,233,398.00	4,230,339.00	4,460,030.00	4,460,030.00	4,460,030.00
2100	OFFICE EQUIPMENT	261.00	1,500.00	1,500.00	1,500.00	1,500.00
2500	MOTOR VEHICLES	240,088.00	500,000.00	100,000.00	100,000.00	100,000.00
2800	RECYCLING EQUIPMENT	150,382.00	225,000.00	50,000.00	50,000.00	50,000.00
2850	SHOP EQUIPMENT	2,356.61	-	20,000.00	20,000.00	20,000.00
		393,087.61	726,500.00	171,500.00	171,500.00	171,500.00
4040	OFFICE EXPENSE	8,346.38	7,000.00	7,000.00	7,000.00	7,000.00
4050	ELECTION	755.00	2,600.00	4,000.00	4,000.00	4,000.00
4070	INSURANCE	517,070.00	527,674.00	716,102.00	716,102.00	716,102.00
4090	BUILDING MAINTENANCE	25,986.00	35,000.00	35,000.00	35,000.00	35,000.00
4110	LIGHT, HEAT & WATER	25,000.00	35,000.00	31,000.00	31,000.00	31,000.00
4130	FUEL & OIL	100,372.00	250,000.00	239,000.00	239,000.00	239,000.00
4140	TIRES & BATTERIES	36,904.00	45,000.00	45,000.00	45,000.00	45,000.00
4151	FEES & SERVICES	-	-	20,000.00	20,000.00	20,000.00
4170	POSTAGE	632.62	700.00	900.00	900.00	900.00
4180	TELEPHONE	2,927.00	5,000.00	5,000.00	5,000.00	5,000.00
4260	RADIO SERVICE	6,994.00	12,500.00	12,500.00	12,500.00	12,500.00
4340	UNIFORM MAINT	35,252.00	33,500.00	33,500.00	33,500.00	33,500.00
4630	TRUCK REPAIRS & PARTS	99,817.39	175,000.00	220,000.00	220,000.00	220,000.00
4750	BANK EXPENSE	15,656.00	14,000.00	-	-	-
4850	SAFETY EQUIPMENT	-	2,500.00	-	-	-
4950	CONT. SUBS. & ALCOHOL TESTING	5,086.00	11,000.00	7,000.00	7,000.00	7,000.00
4955	EMPLOYEE TRAINING	-	2,000.00	4,000.00	4,000.00	4,000.00
		880,798.39	1,158,474.00	1,380,002.00	1,380,002.00	1,380,002.00
8070	UNEMPLOYMENT INSURANCE	-	50,000.00	-	-	-
8270	RETIREMENT	282,993.00	459,125.00	799,606.00	799,606.00	799,606.00
8280	SOCIAL SECURITY	306,002.00	299,580.00	320,259.10	320,259.10	320,259.10
8285	NYS COMMUTER TAX	11,973.00	13,954.00	14,000.00	14,000.00	14,000.00
8290	HEALTH INSURANCE	1,011,792.00	1,145,446.00	1,148,926.00	1,148,926.00	1,148,926.00
8295	DENTAL & OPTICAL INSURANCE	53,587.00	57,865.00	64,998.00	64,998.00	64,998.00
8300	DISABILITY INS	2,952.00	2,184.00	2,184.00	2,184.00	2,184.00
		1,669,299.00	2,028,154.00	2,349,973.10	2,349,973.10	2,349,973.10
	TOTAL APPROPRIATIONS	7,176,583.00	8,143,467.00	8,361,505.10	8,361,505.10	8,361,505.10
	REVENUE			9,029.69	9,029.69	9,029.69
	BALANCES			80.51	80.51	179.71
	TAX LEVY			8,352,394.90	8,352,394.90	8,352,295.70

SANITARY DISTRICT # 14
 2011 ADOPTED BUDGET
 365-080-0908

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2010 TENTATIVE BUDGET	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1010	SALARIES & WAGES	152,000.00	180,000.00	180,000.00	180,000.00	180,000.00
1510	COMMISSIONER COMPENSATION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1550	LEGAL FEES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	177,000.00	205,000.00	205,000.00	205,000.00	205,000.00
4040	OFFICE EXPENSE	1,400.00	2,000.00	2,000.00	2,000.00	2,000.00
4050	ELECTION	950.00	1,200.00	1,200.00	1,200.00	1,200.00
4060	TIRES	7,600.00	6,800.00	6,800.00	6,800.00	6,800.00
4080	INSURANCE	29,500.00	30,000.00	30,000.00	30,000.00	30,000.00
4140	AUTO	18,800.00	30,000.00	24,000.00	24,000.00	24,000.00
4170	POSTAGE	32,000.00	3,500.00	30,000.00	30,000.00	30,000.00
4310	MISC MATERIALS & SUPPLIES	1,100.00	500.00	3,500.00	3,500.00	3,500.00
4340	UNIFORM MAINT	500.00	3,000.00	500.00	500.00	500.00
4710	RECYCLING	1,150.00	22,000.00	2,000.00	2,000.00	2,000.00
4810	FUEL	22,000.00	27,000.00	22,000.00	22,000.00	22,000.00
	TOTAL	115,000.00	126,000.00	122,000.00	122,000.00	122,000.00
8050	WORKERS' COMP	6,500.00	5,500.00	5,500.00	5,500.00	5,500.00
8070	UNEMPLOYMENT INSURANCE	1,200.00	4,500.00	2,500.00	2,500.00	2,500.00
8270	RETIREMENT	8,000.00	8,300.00	8,300.00	8,300.00	8,300.00
8280	SOCIAL SECURITY	11,850.00	14,000.00	14,000.00	14,000.00	14,000.00
8285	NYS COMMUTER TAX	500.00	578.00	500.00	500.00	500.00
8290	HEALTH INSURANCE	42,900.00	36,700.00	39,700.00	39,700.00	39,700.00
8300	DISABILITY INS/OTHER	1,000.00	1,500.00	1,000.00	1,000.00	1,000.00
	TOTAL	71,950.00	71,078.00	71,500.00	71,500.00	71,500.00
	TOTAL APPROPRIATIONS	363,950.00	402,078.00	398,500.00	398,500.00	398,500.00
	BALANCES			22,471.63	22,471.63	22,475.76
	TAX LEVY			376,028.37	376,028.37	376,024.24

BETHPAGE WATER DISTRICT
 2011 ADOPTED BUDGET
 551-080-0909

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1010	SALARIES & WAGES	118,884.49	148,412.83	155,734.47	155,734.47	155,734.47
1510	COMMISSIONER COMPENSATION	5,122.77	4,979.70	4,979.70	4,979.70	4,979.70
1530	ENGINEERING FEES	10,486.21	11,927.88	11,927.88	11,927.88	11,927.88
1540	AUDITOR FEES	7,684.14	6,084.18	6,137.38	6,137.38	6,137.38
1550	LEGAL FEES	4,287.06	2,128.08	2,128.08	2,128.08	2,128.08
	TOTAL	146,464.67	173,532.67	180,907.51	180,907.51	180,907.51
2050	EQUIPMENT	17,309.88	6,267.19	14,479.24	14,479.24	14,479.24
		17,309.88	6,267.19	14,479.24	14,479.24	14,479.24
4040	OFFICE EXPENSE	3,720.62	13,039.44	5,119.51	5,119.51	5,119.51
4050	ELECTION	263.11	155.07	154.28	154.28	154.28
4070	INSURANCE	9,011.01	16,782.28	9,870.56	9,870.56	9,870.56
4110	UTILITIES	49,423.99	73,285.70	73,232.57	73,232.57	73,232.57
4140	VEHICLES REPAIR & MAINT	749.21	3,849.16	4,700.40	4,700.40	4,700.40
4151	FEES & SERVICES	16,503.39	41,453.52	22,020.30	22,020.30	22,020.30
4260	COMMUNICATION EXPENSE	3,470.14	3,446.96	3,046.34	3,046.34	3,046.34
4310	MISC MATERIALS & SUPPLIES	1,723.95	2,166.38	1,106.60	1,106.60	1,106.60
4340	UNIFORM EXPENSE	567.55	840.59	840.59	840.59	840.59
4630	REPAIRS & MAINTENANCE	35,069.42	32,106.32	61,452.53	61,452.53	61,452.53
4920	EDUCATIONAL EXPENSE	1,958.27	3,649.65	2,388.77	2,388.77	2,388.77
		122,460.66	190,775.07	183,932.45	183,932.45	183,932.45
8050	WORKERS' COMP	3,751.74	4,359.34	6,726.43	6,726.43	6,726.43
8070	UNEMPLOYMENT INSURANCE			53.20	53.20	53.20
8270	RETIREMENT	7,518.94	26,076.73	27,321.44	27,321.44	27,321.44
8280	SOCIAL SECURITY	9,257.56	11,734.54	12,294.65	12,294.65	12,294.65
8285	NYS COMMUTER TAX	360.82	504.60	546.38	546.38	546.38
8290	HEALTH INSURANCE	33,674.96	41,617.98	44,776.16	44,776.16	44,776.16
8300	DISABILITY	71.74	-	95.76	95.76	95.76
		54,635.76	84,293.19	91,814.02	91,814.02	91,814.02
9901	TRANSFER TO CAPITAL RESERVE FUND	7,446.20	53,914.87	53,914.87	53,914.87	53,914.87
9960	TRANSFER - BOND PRINCIPAL	7,972.42	11,184.00	8,700.75	8,700.75	8,700.75
9970	TRANSFER - BOND INTEREST	3,155.30	49,920.00	85,114.84	85,114.84	85,114.84
		18,573.92	115,018.87	147,730.46	147,730.46	147,730.46
	TOTAL APPROPRIATIONS	359,444.89	569,886.99	618,863.68	618,863.68	618,863.68
	REVENUE			259,192.99	259,192.99	259,192.99
	BALANCES			42,574.46	42,574.46	42,586.04
	TAX LEVY			317,096.23	317,096.23	317,084.65

FRANKLIN SQUARE WATER DISTRICT
 2011 ADOPTED BUDGET
 552-080-0910

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1010	SALARIES & WAGES	774,726.00	850,200.00	670,530.00	670,530.00	670,530.00
1510	COMMISSIONER COMPENSATION	20,160.00	39,000.00	39,000.00	39,000.00	39,000.00
1530	ENGINEERING FEES	40,794.00	35,000.00	25,000.00	25,000.00	25,000.00
1540	AUDIT & ACCTG FEES	19,525.00	20,000.00	22,500.00	22,500.00	22,500.00
1550	LEGAL FEES	29,459.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	884,664.00	959,200.00	772,030.00	772,030.00	772,030.00
2100	FURNITURE & FIXTURES	900.00	50,000.00	-	-	-
		900.00	50,000.00	-	-	-
3010	CAPITAL OUTLAY	426,949.00	5,000.00	4,000.00	4,000.00	4,000.00
		426,949.00	5,000.00	4,000.00	4,000.00	4,000.00
4010	BONDS - COMMISSIONERS	350.00	600.00	600.00	600.00	600.00
4040	OFFICE SUPPLIES	17,484.00	18,500.00	19,000.00	19,000.00	19,000.00
4050	ELECTION	380.00	700.00	700.00	700.00	700.00
4080	INSURANCE	46,089.00	55,000.00	55,000.00	55,000.00	55,000.00
4090	BUILDING MAINTENANCE	15,269.00	25,000.00	25,000.00	25,000.00	25,000.00
4110	ELECTRIC LIGHT	8,838.00	9,500.00	10,000.00	10,000.00	10,000.00
4140	VEHICLES REPAIR & MAINT	11,290.00	18,000.00	18,000.00	18,000.00	18,000.00
4170	POSTAGE	18,542.00	22,000.00	22,000.00	22,000.00	22,000.00
4180	TELEPHONE	6,824.00	7,500.00	8,000.00	8,000.00	8,000.00
4310	MISC MATERIALS & SUPPLIES	130.00	1,000.00	1,000.00	1,000.00	1,000.00
4370	PRINTING	8,006.00	8,000.00	8,200.00	8,200.00	8,200.00
4600	WATER	772.00	1,000.00	1,000.00	1,000.00	1,000.00
4630	REPAIRS TO MAINS & HYDRANTS	6,680.00	35,000.00	35,000.00	35,000.00	35,000.00
4650	PUMPING OPERATIONS	497,250.00	550,000.00	585,000.00	585,000.00	585,000.00
4800	SUPPLIES	36,446.00	40,000.00	40,000.00	40,000.00	40,000.00
4810	FUEL OIL	1,847.00	5,000.00	5,000.00	5,000.00	5,000.00
4830	TANK REPAINTING					
4880	CARBON REPLACEMENT	18,290.00	120,000.00	120,000.00	120,000.00	120,000.00
4920	EDUCATIONAL EXPENSE	10,619.00	12,000.00	12,000.00	12,000.00	12,000.00
		705,106.00	928,800.00	965,500.00	965,500.00	965,500.00
8050	WORKERS' COMP	19,842.00	22,000.00	24,000.00	24,000.00	24,000.00
8270	RETIREMENT	58,467.00	103,000.00	137,000.00	137,000.00	137,000.00
8280	SOCIAL SECURITY	58,284.00	65,025.00	51,296.00	51,296.00	51,296.00
8285	NYS COMMUTER TAX	2,272.00	2,891.00	2,347.00	2,347.00	2,347.00
8290	HEALTH INSURANCE	286,043.00	330,000.00	321,000.00	321,000.00	321,000.00
		424,908.00	522,916.00	535,643.00	535,643.00	535,643.00
9960	TRANSFER - BOND PRINCIPAL	180,009.00	187,035.00	109,320.00	109,320.00	109,320.00
9970	TRANSFER - BOND INTEREST	203,463.00	224,522.00	245,610.00	245,610.00	245,610.00
		383,472.00	411,557.00	354,930.00	354,930.00	354,930.00
	TOTAL APPROPRIATIONS	2,825,999.00	2,877,473.00	2,632,103.00	2,632,103.00	2,632,103.00
	REVENUE			1,590,720.00	1,590,720.00	1,590,720.00
	BALANCES			104,560.14	104,560.14	104,579.88
	TAX LEVY			936,822.86	936,822.86	936,803.12

CATHEDRAL GARDENS WATER DISTRICT
 2011 ADOPTED BUDGET
 553-080-0911

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1510	COMMISSIONER COMPENSATION	8,962.00	10,500.00	11,400.00	11,400.00	11,400.00
1530	SECRETARY'S FEES	4,240.00	4,100.00	3,700.00	3,700.00	3,700.00
1540	AUDIT & ACCTG FEES	4,725.00	4,600.00	4,800.00	4,800.00	4,800.00
1550	LEGAL FEES	-	500.00	500.00	500.00	500.00
	TOTAL	17,927.00	19,700.00	20,400.00	20,400.00	20,400.00
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	701.00	500.00	400.00	400.00	400.00
4050	ELECTION	416.00	450.00	450.00	450.00	450.00
4070	PUBLIC LIABILITY INSURANCE	4,030.00	4,500.00	4,425.00	4,425.00	4,425.00
4120	RENTS OF SPACE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	7,569.00	10,500.00	14,400.00	14,400.00	14,400.00
4660	METER SVCE LINE	3,727.00	4,500.00	2,500.00	2,500.00	2,500.00
4670	DUES	500.00	500.00	500.00	500.00	500.00
4680	BONDS - COMMISSIONERS	151.00	175.00	175.00	175.00	175.00
4850	SUNDRY EXPENSE	-	100.00	100.00	100.00	100.00
4920	EDUCATIONAL EXPENSE	1,275.00	950.00	950.00	950.00	950.00
		21,069.00	24,875.00	26,600.00	26,600.00	26,600.00
8280	SOCIAL SECURITY	1,216.00	1,425.00	1,425.00	1,425.00	1,425.00
8285	NYS COMMUTER TAX	42.00	50.00	75.00	75.00	75.00
		1,258.00	1,475.00	1,500.00	1,500.00	1,500.00
	TOTAL APPROPRIATIONS	40,254.00	47,050.00	49,500.00	49,500.00	49,500.00
	REVENUE			3,500.00	3,500.00	3,500.00
	BALANCES			14,502.07	14,502.07	14,503.78
	TAX LEVY			31,497.93	31,497.93	31,496.22

HICKSVILLE WATER DISTRICT
 2011 ADOPTED BUDGET
 554-080-0912

ACCT#	DESCRIPTION	2009	2010	2011	2011	2011
		ACTUAL EXPENSE	BUDGET AMENDED	DISTRICT REQUEST	PRELIMINARY BUDGET	ADOPTED BUDGET
1010	SALARIES & WAGES	135,294.61	144,331.85	142,884.08	142,884.08	142,884.08
1510	COMMISSIONER COMPENSATION	1,617.31	2,922.07	2,560.13	2,560.13	2,560.13
1530	ENGINEERING FEES	8,061.51	14,148.18	9,813.85	9,813.85	9,813.85
1540	AUDITOR FEES	3,120.71	4,711.35	5,111.73	5,111.73	5,111.73
1550	LEGAL FEES	1,586.21	1,965.03	2,133.45	2,133.45	2,133.45
	TOTAL	149,680.35	168,078.48	162,503.24	162,503.24	162,503.24
2100	OFFICE EQUIPMENT	515.60	393.01	298.68	298.68	298.68
2600	PLANT EQUIPMENT	743.11	2,358.03			
2950	TRANSMISSION EQUIPMENT	1,421.44	-	14,057.61	14,057.61	14,057.61
		2,680.15	2,751.04	14,356.29	14,356.29	14,356.29
4040	OFFICE EXPENSE	6,521.19	10,178.83	7,637.74	7,637.74	7,637.74
4070	INSURANCE	13,828.31	15,791.26	18,540.45	18,540.45	18,540.45
4110	UTILITIES	73,398.20	93,928.23	89,178.00	89,178.00	89,178.00
4140	VEHICLES REPAIR & MAINT	2,713.50	2,908.23	2,654.01	2,654.01	2,654.01
4151	FEES & SERVICES	11,565.33	16,899.22	4,522.90	4,522.90	4,522.90
4260	COMMUNICATION EXPENSE	5,377.01	6,153.20	6,318.75	6,318.75	6,318.75
4310	MISC MATERIALS & SUPPLIES	3,927.03	16,867.79	4,750.77	4,750.77	4,750.77
4340	UNIFORM EXPENSE	390.25	-	469.36	469.36	469.36
4630	REPAIRS & MAINTENANCE	48,927.68	23,672.50	40,411.29	40,411.29	40,411.29
4670	LAB ANALYSIS	10,734.43	-	9,387.16	9,387.16	9,387.16
4800	CHEMICALS	9,303.34	-	16,214.18	16,214.18	16,214.18
4920	EDUCATIONAL EXPENSE	1,298.05	-	2,227.32	2,227.32	2,227.32
		187,984.32	186,399.26	202,311.93	202,311.93	202,311.93
8050	WORKERS' COMP	4,665.47	4,677.23	6,228.21	6,228.21	6,228.21
8070	UNEMPLOYMENT INSURANCE	175.03	-	426.69	426.69	426.69
8270	RETIREMENT	9,981.68	12,993.46	16,118.86	16,118.86	16,118.86
8280	SOCIAL SECURITY	9,650.13	11,264.94	11,148.87	11,148.87	11,148.87
8285	NYS COMMUTER TAX	379.21	-	495.47	495.47	495.47
8290	HEALTH INSURANCE	36,360.32	42,271.42	53,025.47	53,025.47	53,025.47
8300	DISABILITY	-	2,358.03	2,560.13	2,560.13	2,560.13
		61,211.84	73,565.08	90,003.70	90,003.70	90,003.70
9901	TRANSFER - CAPITAL RESERVE FUND	-	-	49,422.71	49,422.71	49,422.71
9902	TRANSF RES. COMPENSATED ABSENCES	-	-	9,387.16	9,387.16	9,387.16
9903	TRANSFER - RETIREMENT RESERVE	-	-	10,667.23	10,667.23	10,667.23
9955	TRANSFER - CAPITAL FUND	70,757.32	188,145.39	87,494.37	87,494.37	87,494.37
9960	TRANSFER - BOND PRINCIPAL	16,717.39	16,899.22	41,815.52	41,815.52	41,815.52
9970	TRANSFER - BOND INTEREST	10,392.46	10,505.50	30,148.74	30,148.74	30,148.74
		97,867.17	215,550.11	228,935.73	228,935.73	228,935.73
	TOTAL APPROPRIATIONS	499,423.83	646,343.97	698,110.89	698,110.89	698,110.89
	REVENUE			278,497.53	278,497.53	278,497.53
	BALANCES			42,697.93	42,697.93	42,670.44
	TAX LEVY			376,915.43	376,915.43	376,942.92

WEST HEMPTHEAD - HEMPSTEAD GARDENS
 2011 ADOPTED BUDGET
 555-080-0913

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1010	SALARIES & WAGES	1,023,032.21	1,153,225.00	1,186,598.00	1,186,598.00	1,186,598.00
1510	COMMISSIONER COMPENSATION	47,046.00	50,000.00	50,000.00	50,000.00	50,000.00
1530	ENGINEERING FEES	31,697.00	125,000.00	100,000.00	100,000.00	100,000.00
1540	AUDITOR FEES	47,127.00	85,000.00	85,000.00	85,000.00	85,000.00
1550	LEGAL FEES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL	1,173,902.21	1,438,225.00	1,446,598.00	1,446,598.00	1,446,598.00
2100	OFFICE EQUIPMENT	232.00	5,000.00	5,000.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	-	20,000.00	25,000.00	25,000.00	25,000.00
2950	WATER SUPPLY METERS	164,986.63	25,000.00	20,000.00	20,000.00	20,000.00
		165,218.63	50,000.00	50,000.00	50,000.00	50,000.00
3010	PLANT EXPANSION & RENOVATION	50,958.94	200,000.00	200,000.00	200,000.00	200,000.00
		50,958.94	200,000.00	200,000.00	200,000.00	200,000.00
4030	MAINTENANCE OF EQUIPT	27,598.67	25,000.00	35,000.00	35,000.00	35,000.00
4040	OFFICE EXPENSE	9,075.20	20,000.00	18,000.00	18,000.00	18,000.00
4050	ELECTION	2,183.60	5,000.00	4,000.00	4,000.00	4,000.00
4060	ADVERTISING & PROMOTION	10,874.76	20,000.00	20,000.00	20,000.00	20,000.00
4080	INSURANCE	73,744.00	90,000.00	90,000.00	90,000.00	90,000.00
4090	BUILDING MAINTENANCE	42,805.00	56,000.00	60,000.00	60,000.00	60,000.00
4110	UTILITIES	474,778.11	675,000.00	600,000.00	600,000.00	600,000.00
4140	VEHICLES REPAIR & MAINT	12,556.99	25,000.00	20,000.00	20,000.00	20,000.00
4151	FEES & SERVICES	43,879.74	65,000.00	50,000.00	50,000.00	50,000.00
4170	POSTAGE	18,867.77	30,000.00	30,000.00	30,000.00	30,000.00
4180	TELEPHONE & INTERNET	8,051.83	20,000.00	20,000.00	20,000.00	20,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	6,619.86	15,000.00	15,000.00	15,000.00	15,000.00
4260	RADIO COMMUNICATIONS	2,314.00	3,000.00	1,500.00	1,500.00	1,500.00
4310	MISC MATERIALS & SUPPLIES	6,770.15	20,000.00	12,000.00	12,000.00	12,000.00
4340	UNIFORM EXPENSE	891.46	4,000.00	4,000.00	4,000.00	4,000.00
4370	PRINTING	10,703.83	20,000.00	20,000.00	20,000.00	20,000.00
4470	EDUCATIONAL EXPENSE	11,198.90	10,000.00	12,000.00	12,000.00	12,000.00
4610	WATER TREATMENT & ANALYSIS	180,485.64	200,000.00	200,000.00	200,000.00	200,000.00
4620	PLANT OPERATIONS	2,170.98	15,000.00	10,000.00	10,000.00	10,000.00
4630	REPAIRS & MAINTENANCE	28,928.98	20,000.00	50,000.00	50,000.00	50,000.00
4640	GROUPS MAINTENANCE	16,842.56	25,000.00	25,000.00	25,000.00	25,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	6,702.64	100,000.00	50,000.00	50,000.00	50,000.00
4660	REPAIRS & MAINTENANCE METERS		2,000.00	1,000.00	1,000.00	1,000.00
4710	SERVICE CONTRACTS		5,000.00	5,000.00	5,000.00	5,000.00
4750	BANK FEES		2,000.00	1,000.00	1,000.00	1,000.00
4910	PROFESSIONAL PUBLICATIONS	160.34	6,000.00	5,000.00	5,000.00	5,000.00
		998,205.01	1,478,000.00	1,358,500.00	1,358,500.00	1,358,500.00
8050	WORKERS' COMP	23,110.12	42,000.00	35,000.00	35,000.00	35,000.00
8270	RETIREMENT	64,637.00	100,000.00	125,000.00	125,000.00	125,000.00
8280	SOCIAL SECURITY	101,892.14	121,000.00	4,000.00	4,000.00	4,000.00
8285	NYS COMMUTER TAX	3,064.00	4,000.00	120,000.00	120,000.00	120,000.00
8290	HEALTH INSURANCE	295,426.54	425,000.00	400,000.00	400,000.00	400,000.00
8300	DISABILITY	564.22	5,000.00	5,000.00	5,000.00	5,000.00
		488,694.02	697,000.00	689,000.00	689,000.00	689,000.00
9955	TRANSFER - CAPITAL RESERVE FUND	75,000.00	150,000.00	200,000.00	200,000.00	200,000.00
9960	TRANSFER - BOND PRINCIPAL	223,925.00	232,296.00	240,667.00	240,667.00	240,667.00
9970	TRANSFER - BOND INTEREST	36,994.72	28,037.72	19,907.36	19,907.36	19,907.36
		335,919.72	410,333.72	460,574.36	460,574.36	460,574.36
	TOTAL APPROPRIATIONS	3,212,898.53	4,273,558.72	4,204,672.36	4,204,672.36	4,204,672.36
	REVENUE			1,933,500.00	1,933,500.00	1,933,500.00
	BALANCES			762,803.39	762,803.39	762,868.96
	TAX LEVY			1,508,368.97	1,508,368.97	1,508,303.40

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
 2011 ADOPTED BUDGET
 381-080-0920

ACCT#	DESCRIPTION	2009 ACTUAL EXPENSE	2010 BUDGET AMENDED	2011 DISTRICT REQUEST	2011 PRELIMINARY BUDGET	2011 ADOPTED BUDGET
1010	SALARIES & WAGES	616,457.91	474,739.00	514,574.91	514,574.91	514,574.91
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & CLERICAL	19,245.11	22,440.00	22,513.00	22,513.00	22,513.00
1550	LEGAL FEES	32,796.19	42,491.00	42,491.00	42,491.00	42,491.00
1560	ENGINEERING FEES	90,411.17	90,450.00	25,000.00	25,000.00	25,000.00
	TOTAL	778,410.38	649,620.00	624,078.91	624,078.91	624,078.91
4040	OFFICE EXPENSE	24,110.00	28,200.00	23,500.00	23,500.00	23,500.00
4070	INSURANCE	80,068.65	200,919.00	110,902.00	110,902.00	110,902.00
4090	ALARM SYSTEM	4,920.00	7,200.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	145,698.19	179,850.00	192,000.00	192,000.00	192,000.00
4140	AUTO EXPENSE					
4151	FEES & SERVICES	2,479.00				
4340	UNIFORM EXPENSE					
4620	MAINTENANCE & OPERATION	99,646.28	101,400.00	99,900.00	99,900.00	99,900.00
4670	LAB SERVICES	14,255.00	21,873.00	15,000.00	15,000.00	15,000.00
4790	SLUDGE REMOVAL	16,247.50	28,782.00	30,000.00	30,000.00	30,000.00
4800	CHEMICALS	16,601.00	27,000.00	21,000.00	21,000.00	21,000.00
		404,025.62	595,224.00	497,302.00	497,302.00	497,302.00
8070	UNEMPLOYMENT INSURANCE					
8270	RETIREMENT	33,042.00	40,844.00	57,981.00	57,981.00	57,981.00
8280	SOCIAL SECURITY	46,587.63	37,572.00	40,855.75	40,855.75	40,855.75
8285	NYS COMMUTER TAX	1,310.42	1,615.00	1,750.00	1,750.00	1,750.00
8290	HEALTH INSURANCE	144,988.84	159,040.00	181,479.56	181,479.56	181,479.56
		225,928.89	239,071.00	282,066.31	282,066.31	282,066.31
9901	TRANSFER TO REPAIR RESERVE			21,030.00	21,030.00	21,030.00
9902	TRANSF RES. COMPENSATED ABSENCES	25,000.00	12,500.00	5,000.00	5,000.00	5,000.00
9955	TRANSFER - CAPITAL RESERVE FUND	5,000.00	105,000.00	160,000.00	160,000.00	160,000.00
9960	TRANSFER - BOND PRINCIPAL	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
9970	TRANSFER - BOND INTEREST	72,086.00	64,427.25	56,706.75	56,706.75	56,706.75
		237,086.00	316,927.25	377,736.75	377,736.75	377,736.75
	TOTAL APPROPRIATIONS	1,645,450.89	1,800,842.25	1,781,183.97	1,781,183.97	1,781,183.97
	REVENUE			2,000.00	2,000.00	2,000.00
	BALANCES			186,030.00	186,030.00	186,030.00
	TAX LEVY			1,593,153.97	1,593,153.97	1,593,153.97

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

DATE

5/13/2010

TAXING JURISDICTION:

TOWN OF HEMPSTEAD

FISCAL YEAR BEGINNING:

2011

TOTAL EQUALIZED VALUE IN TAXING JURISDICTION

\$125,974,739,800

Exemption Code	Exemption Description	Statutory Authority	No. of Exemptions	Total Equalized Value	% of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	263	\$2,557,497,200	2.03%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	\$1,289,600	0.00%
13100	CO - GENERALLY	RPTL 406(1)	1309	\$3,629,075,000	2.93%
13500	TOWN - GENERALLY	RPTL 406(1)	711	\$4,318,669,600	3.43%
13650	VX - GENERALLY	RPTL 406(1)	894	\$1,457,917,200	1.16%
13800	SCHOOL DISTRICT	RPTL 408	313	\$5,280,832,300	4.19%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	86	\$207,295,900	0.16%
13970	REGIONAL OTB CORPORATION	RACING L 513	2	\$1,330,700	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	34	\$550,993,900	0.44%
14100	USA - GENERALLY	RPTL 400(1)	22	\$231,164,900	0.18%
14110	USA - SPECIFIED USES	STATE L 54	24	\$40,231,100	0.03%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	1	\$314,400	0.00%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	128	\$584,989,100	0.46%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	91	\$22,507,100	0.02%
19950	MUNICIPAL RAILROAD	RPTL 456	257	\$181,688,600	0.14%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 452	222	\$99,768,700	0.08%
25120	NONPROF CORP - EDUC/CONST PRO	RPTL 420-a	222	\$983,198,900	0.78%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	85	\$310,473,700	0.25%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	\$16,690,700	0.01%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	240	\$240,768,800	0.19%
26100	VETERANS ORGANIZATION	RPTL 452	40	\$32,641,000	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	730	\$1,932,156,900	1.53%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	134	\$152,222,700	0.12%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	\$129,618,200	0.10%
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	46	\$222,539,600	0.18%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	10280	\$1,780,787,600	1.41%
41121	ALT VET-NON-COMB	RPTL 458-a	10187	\$626,603,600	0.49%
41122	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	\$33,100	0.00%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	8098	\$805,887,000	0.64%
41141	ALT VET EX-WAR PERIOD-DISABLI	RPTL 458-a	771	\$90,602,200	0.07%
41161	COLD WAR VETERAN	RPTL 458-b	914	\$11,005,100	0.01%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-b	31	\$990,400	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	20	\$8,821,300	0.01%
41400	CLERGY	RPTL 460	388	\$162,294,000	0.13%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	1583	\$63,915,900	0.05%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, & g	499	\$21,438,000	0.02%
41730	AGRIC LAND-INDV NOT IN AG DIS	AG MKTS L 305	2	\$584,500	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	3658	\$599,251,300	0.48%
41801	PERSONS AGE 65 OR OVER	RPTL 467	3312	\$420,570,300	0.33%
41804	PERSONS AGE 65 OR OVER	RPTL 467	3345	\$0	0.00%
41805	PERSONS AGE 65 OR OVER	RPTL 467	1	\$44,900	0.00%
41806	PERSONS AGE 65 OR OVER	RPTL 467	1	\$0	0.00%
41834	ENHANCED STAR	RPTL 425	27212	\$0	0.00%
41854	BASIC STAR	RPTL 425	153355	\$0	0.00%
41900	PHYSICALLY DISABLED	RPTL 459	138	\$8,998,900	0.01%
41901	PHYSICALLY DISABLED	RPTL 459	11	\$465,200	0.00%
41904	PHYSICALLY DISABLED	RPTL 459	2	\$0	0.00%
41980	DISABILITIES AND LIMITED INCOM	RPTL 459-c	244	\$38,281,300	0.03%
41991	DISABILITIES AND LIMITED INCOM	RPTL 459-c	41	\$5,098,000	0.00%
41994	DISABILITIES AND LIMITED INCOM	RPTL 459-c	17	\$0	0.00%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	32	\$5,450,400	0.00%
44112	FIRST-TIME HOMEBUYERS - NEW CO	RPTL 457	31	\$3,084,000	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-f	1284	\$42,998,400	0.03%
44211	HOME IMPROVEMENTS	RPTL 421-f	858	\$31,857,200	0.03%
44214	HOME IMPROVEMENTS	RPTL 421-f	2	\$0	0.00%
47600	BUSINESS INV. PROPERTY	RPTL 485-b	107	\$23,348,000	0.02%
47601	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	102	\$40,211,500	0.03%
48670	REDEVELOPMENT HOUSING CO	P H FIL 125 & 127	24	\$94,380,400	0.07%
TOTAL			232444	\$28,102,878,900	22.28%

Amount attributable to payments in lieu of taxes:

\$ 2,218,658.00

