

TOWN OF HEMPSTEAD

NASSAU COUNTY
NEW YORK



BUDGET
FOR THE YEAR ENDING
DECEMBER 31, 2012

KATE MURRAY
Supervisor



Office of the Supervisor
TOWN OF HEMPSTEAD
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2012 BUDGET MESSAGE

SEPTEMBER 29, 2011



Supervisor Kate Murray

At the very core of my philosophy on municipal finance and budgeting are the lessons I learned from an unheralded economist and master of responsible budgeting. Lorraine Murray managed family finances that provided for the needs of seven children while simultaneously investing and saving for the economic uncertainties of everyday life. My wise and thoughtful Mom often cautioned me and my siblings, “Don’t spend what you don’t have.” Today, government leaders at all levels would do well to heed Lorraine Murray’s sage advice.

Indeed, I listened to my Mom’s advice. I am proud to present a 2012 budget that freezes all town taxes,¹ constrains spending within the town’s control, reduces town debt service cost and justifies the confidence of Wall Street credit rating agencies.

Governments at all levels are in fiscal free fall. Many confront drastic service cuts, slashed capital improvement programs, downgrades in Wall Street credit ratings and increases in borrowing that threaten to mortgage our children’s future. What’s more, several governments have resorted to fiscal gimmicks, “one shot” revenues and other questionable budgetary practices. I will not take Hempstead Town taxpayers down that path.

¹ Total taxes levied in 2011 were \$263.7 million. Total taxes levied in 2012 proposal amount to \$263.5 million.

Do Not Go Where the Path May Lead

Ralph Waldo Emerson said, “Do not go where the path may lead; go instead where there is no path and leave a trail.” Unfortunately, many governments have gone where the path has led, and that destination is littered with fiscal chaos, budgetary irresponsibility and a lack of financial leadership. One need only look to the federal government’s recent credit rating downgrade from AAA to AA+ by Wall Street credit rating agency Standard and Poor’s (S & P) to see the result of lackluster financial leadership and refusal to make tough budgetary decisions. In downgrading the federal government and assigning a “negative” outlook on the debt of the United States of America, S & P observed, “Our lowering of the rating was prompted by our view on the rising public debt burden and our perception of greater policymaking uncertainty...”² Locally, one major town was forced to slash its capital budget or risk violating its own laws designed to prevent the town from taking on too much debt.³ Indeed, that town’s finance commissioner estimates its debt service cost will constitute more than 20% of its budget, almost twice the percentage of debt service cost carried by Hempstead Town.⁴

Several states across our nation have also followed “the path” to fiscal irresponsibility. A recent *Wall Street Journal* article discussed “Arizona’s plans to sell its state government buildings for \$735 million, lease them back, and just keep using them.”⁵ The article goes on to decry a cornucopia of state budgetary gimmicks such as selling future lottery proceeds for cash today. Former New York State Lieutenant Governor Richard Ravitch, who is heading up a new state finance research team along with former Federal Reserve chairman Paul A. Volcker, recently discussed New York State’s finances. A *New York Times* article characterized Ravitch’s position in stating, “...New York State’s annual budget dramas had become a self-sustaining chain reaction, with each year’s batch of accounting gimmicks and one-offs feeding an even bigger deficit the following year.”⁶

Clearly, Hempstead Town is going where there is no path and is leaving a trail of best budgetary practices as well as accountable and transparent financial reporting. No gimmicks, no “one

² Standard and Poor’s Ratings Services, United States of America Long-Term Rating Lowered to ‘AA+’ Due to Political Risks, Rising Debt Burden; Outlook Negative, August 5, 2011.

³ *Newsday*, Brookhaven Town must slash capital budget, June 14, 2011.

⁴ Hempstead Town Comptroller’s Office, Debt Service for 2012 Budget totals \$48.9 million, or 11.8% of budget.

⁵ *Wall Street Journal*, State Budget Bunk – A Taxonomy of Fiscal Gimmicks, Evasions and Ploys, January 20, 2011.

⁶ *New York Times*, Panel To Scrutinize Causes Behind Weak State Budgets, June 23, 2011.

shot” revenues, no service cuts...just an honest and forthright budget that funds the finest municipal services at the lowest possible cost.

Wall Street & Independent Budget Analysts Salute Hempstead’s Trailblazing Budgets

My administration’s decision not to follow the path, opting instead to blaze a different trail for others to follow has served residents well. While others have used a bad economy as an excuse for bad budgeting, Hempstead Town has earned the respect of Wall Street credit rating agencies and been awarded top honors from independent government finance analysts.

In assigning Hempstead Town its highest credit rating available (Aaa), Moody’s Investors Service observed, “The Aaa rating reflects the town’s prudent fiscal management characterized by conservative budgeting practices, development of multi-year financial forecasts and formal fund balance policy.”⁷ In fact, Hempstead Town is one of only two municipalities out of Long Island’s two counties, 13 towns and two cities to boast Moody’s Investors Service highest rating (Aaa).⁸ Additionally, the independent Government Financial Officers Association (GFOA) has conferred its Excellence in Financial Reporting Award upon Hempstead every year since 2003.⁹ The GFOA distinction endorses the town’s financial reporting practices as honest, transparent and accountable.

In short, Hempstead Town’s decision to break away from the pack of governments that have followed the path of least resistance, borrowing too much, engaging in fiscal gimmicks and failing to control costs, was the right one for Hempstead Town’s taxpayers. Wall Street recognizes that we’ve blazed the responsible trail for others to follow.

⁷ Moody’s Investors Service Assigns a Aaa Rating to the Town of Hempstead’s (NY) \$56.1 Million G.O. Bonds 2011, July 14, 2011.

⁸ Capital Markets Advisors, LLC, September 2011.

⁹ Government Finance Officers Association of the United States and Canada, December 31, 2003; December 31, 2004; December 31, 2005; December 31, 2006; December 31, 2007; December 31, 2008; December 18, 2009; December 31, 2010; 2011 award pending.

About America's Largest & Best Town

With a population totaling almost 770,000 residents, Hempstead Town is America's largest township. Boasting diverse and friendly neighborhoods, our municipality comprises more people than four states, Washington, DC as well as the cities of Boston, Denver and Miami.

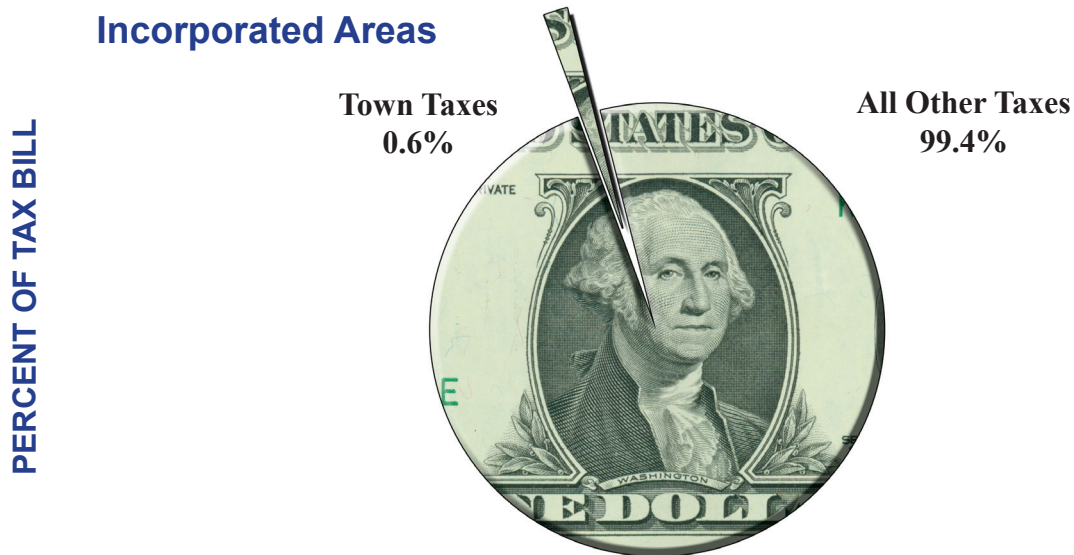
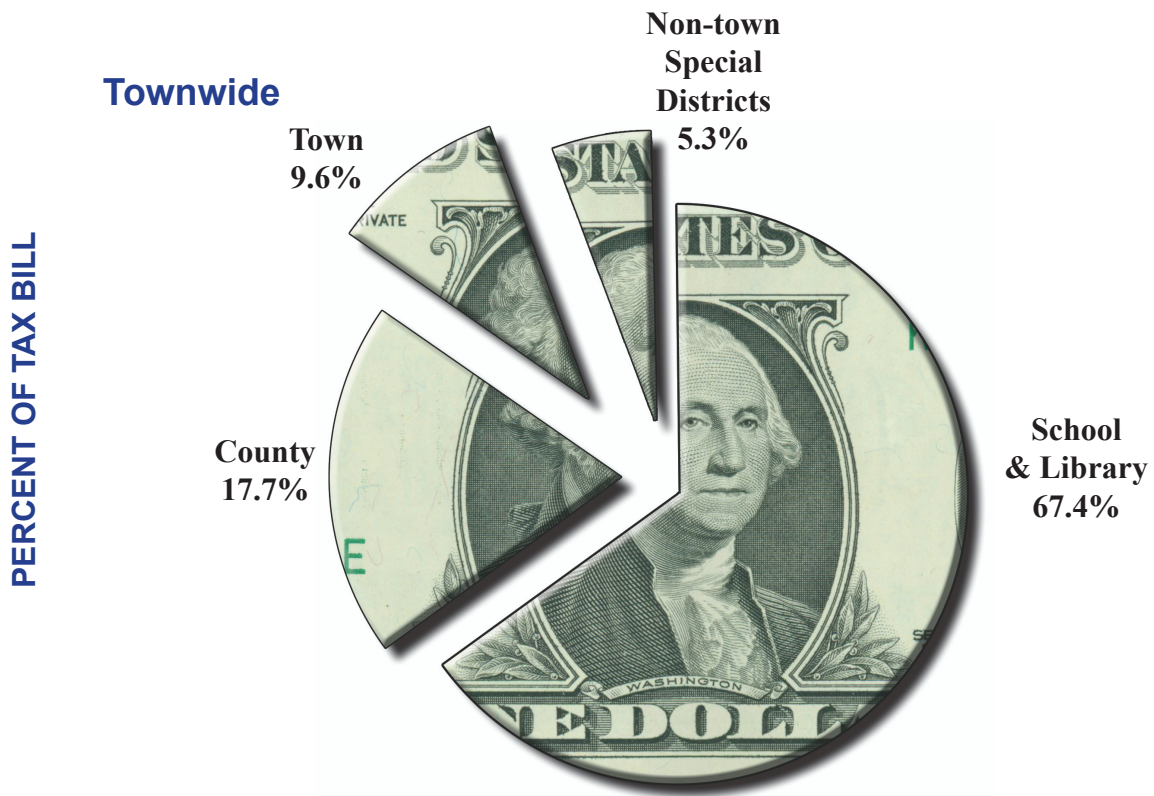
America's largest township is also the best place to call home. Caring employees serve 1,600 children with special needs at Hempstead's acclaimed ANCHOR Program. Making sure that these are the golden years for mature members of the town's family, our employees operate 16 senior centers, 100 clubs, 1,200 "golden age" apartments and a host of life-enhancing activities. A bustling *HempsteadWorks* Career Center has placed over 7,000 workers in fulfilling jobs over a one-year period,¹⁰ and our government's planning department is building affordable homes for first-time homeowners and senior citizens alike. Revitalizing downtowns, our town is helping local business districts to remain vibrant. A one-of-a-kind renewable energy park is paving the way to a cleaner planet for future generations, and a landfill-turned-nature preserve is emblematic of my administration's commitment to the environment.

A lean workforce maintains 1,200 miles of roadway, operates over 200 parks, pools, beaches and marinas, collects garbage from 85,000 homes, provides water to 130,000 customers and processes more passports than any other facility in the nation.

You just can't find a better value for your property tax dollar than America's largest township. Our government provides the lion's share of local services enjoyed by residents, excepting primary/secondary education and police protection, while constituting 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). The following chart details the allocation of residents' property tax dollar:

¹⁰ HempsteadWorks, during the year ending June 30, 2011, placed 7,100 workers in jobs through the one-stop career center.

Where Your Tax Dollars Go - 2011



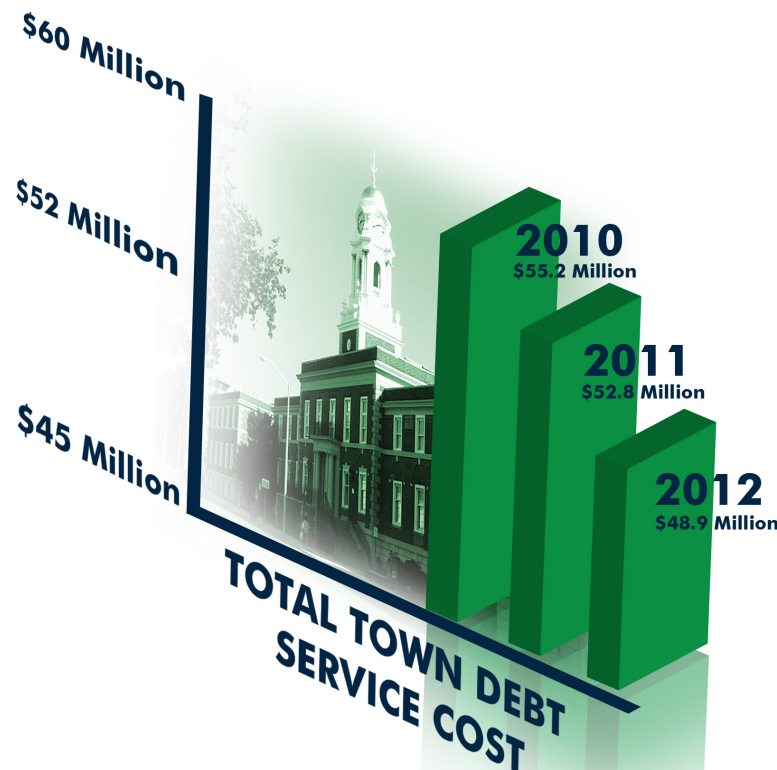
Controlling Costs, Adjusting to Economic Impacts & Pursuing Grants

My Mom was a little girl during the Great Depression; however she benefited from the hard earned lessons of financial management during bruising economic times. Passing those lessons down to me and my siblings, Hempstead Town's administration is the beneficiary of Lorraine Murray's

experiences. From controlling debt service costs for our government and managing salary and wage costs to adjusting budgeted amounts for mortgage recording revenues during a stagnated housing market, our government is constraining costs within its control and confronting the realities of declining revenue areas in a forthright and honest manner. At the same time, my team of governmental managers is aggressively pursuing state and federal grant funding to deliver services and finance projects while minimizing any direct impact on our taxpayers.

Budgeted salaries and wages in my 2012 proposal will rise less than 1% or \$1.5 million. By contrast, total compensation costs in our region for private sector employees during the most recent one-year period for which data is available rose by 2.6%.¹¹

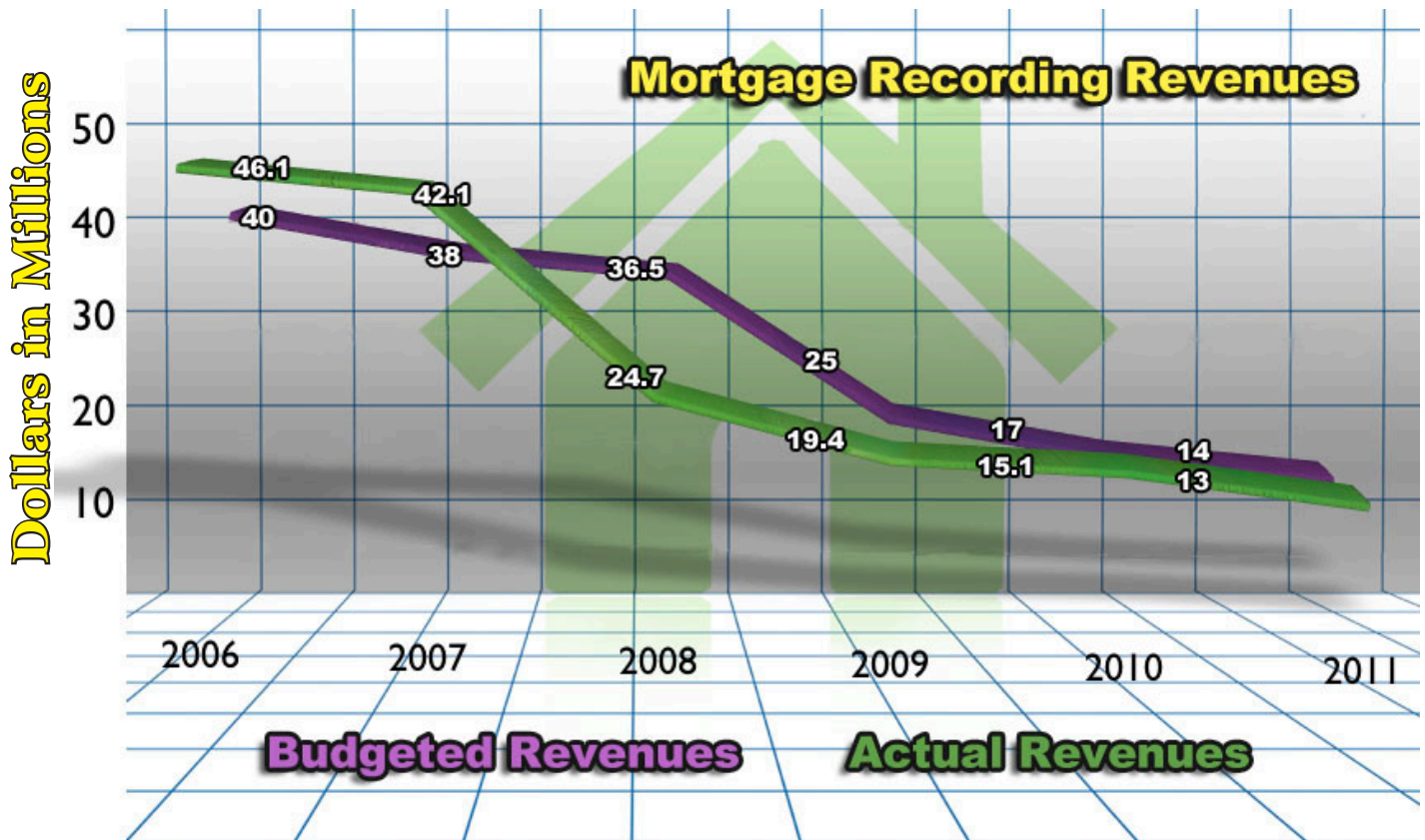
One last example of this administration's fidelity when it comes to living within its means is evidenced through the town's remarkable reduction in debt service cost. Our government has bucked a national trend of gluttonous borrowing to meet governmental obligations. In fact, Hempstead Town has reduced total debt service cost by \$6.3 million since 2010 (includes 2012 proposed budget). The following chart details this impressive trend.



¹¹ According to the U. S. Department of Labor's Bureau of Labor Statistics, the total compensation costs for private industry workers in the New York-Newark-Bridgeport, N.Y. – N.J. – Conn. – Pa. Metropolitan Area rose 2.6% for the year ended in June 2011.

Hempstead Town's debt service cost under this budget document totals only 11.8% of our government's total budget. To provide perspective, one of Long Island's other major towns estimates that its debt service cost will constitute more than 20% of the its budget.¹²

At the same time that my government is constraining costs within its control, we have made realistic adjustments to budgeted amounts in areas where revenues have declined as a result of a national economic crisis. Indeed, mortgage recording revenues have shrunk by almost 72% over the past five years. My administration has budgeted a modest \$13.0 million in this area for 2012, a staggering \$33.1 million less than the \$46.1 million collected in 2006. The following chart details the plummeting revenues in this area and the appropriate budget projections in response to the declining economy.



While local governments have been hammered by a prolonged and severe economic downturn, our administration has forged ahead with sound and sensible measures to fund important projects and initiatives while minimizing any direct impact on taxpayers. Specifically, the impressive pursuit of grant funding is helping to facilitate a one-of-a-kind green energy park in Point Lookout, the construction of affordable homes in Roosevelt and downtown revitalization projects in Elmont.

¹² *Newsday*, Brookhaven Town must slash capital budget, June 14, 2011.

A leader in environmentally conscious projects, Hempstead Town has expanded its renewable energy park, drawing upon a \$4.6 million Department of Energy grant. A recently unveiled 60k solar field with a cost of approximately \$240,000 enhanced the town's "green energy" agenda. The field, which will provide for approximately 75% of the energy needs of Hempstead's Conservation and Waterways facility, complements a host of other grant funded clean energy projects. A hydrogen fueling station is powering zero emission vehicles that have been donated by Toyota. A geothermal energy system will draw upon temperature differentials below the earth's surface to meet cooling and heating needs at town offices. "Solar trackers," photovoltaic panels that follow the sun's path, and a solar carport are complementing the planet-friendly wind and solar-powered shellfish nursery in the beautiful seaside community of Point Lookout.



Solar Field

Hempstead's recently unveiled solar field is replacing taxpayer dollars with the sun to provide for energy needs at town offices. The project is being funded with a federal Department of Energy grant.

Six new homeowners are poised to move into new single-family homes with a price tag of \$160,000, thanks to Hempstead Town's affordable homes program. Construction of these six houses, which join over 200 other affordable units built by Hempstead, are made possible with the assistance of approximately \$1.3 million in federal and state aid.

What's more, Hempstead is beautifying local commercial districts, helping to keep our downtowns vibrant and attractive. A recent streetscape project along the south side of Hempstead Turnpike in Elmont has added brick paved walkways, Victorian street lighting and attractive benches to the heart of the community's business district. This work, funded with \$300,000 in federal CDBG monies will complement beautification work set to commence on

Affordable Homes

New affordable homes boast a price tag of \$160,000 and benefit from federal grant funding.



the north side of the turnpike with the use of grant funding. This effort will also dovetail with an attractive affordable senior housing co-op that has been developed at the heart of downtown and an urban renewal project that will transform the former Argo Movie Theatre site into a vibrant community supermarket. Our Elmont initiative is one of several downtown revitalization initiatives that are taking place across the town utilizing grant monies.

The town's administration is dedicated to aggressively pursuing grants to fund important projects while minimizing the impact of such initiatives on local taxpayers.

The Bottom Line – All Town Taxes Frozen

At the very core of this 2012 Town of Hempstead spending plan is the highest level of respect for our taxpayers. In fact, the total taxes levied for 2012 are frozen at the 2011 level.¹³ Technically, the \$263.5 million in property taxes that will be collected this coming year is a very modest reduction over the 2011 levy. Non-property tax revenues under this proposal include \$13.3 million in mortgage recording revenues, \$3.8 million in state per capita aid and \$10.8 million in refuse disposal revenues

¹³ Total town property taxes levied for 2011 amount to \$263.7 million; total town property taxes levied for 2012 amount to \$263.5 million.



Elmont Streetscape

Hempstead Town is beautifying downtowns like the one in Elmont, supporting the reinvigoration of community business districts.

associated with waste delivered to the Covanta waste to energy facility.

At \$414.8 million, this 2012 budget proposal is a fiscally conservative document. Indeed, spending in 2012 will be subject to a modest positive adjustment of 2.9% or \$11.8 million. This amount is 21% lower than the rate at which consumer prices have risen over the most recent one-year period for which data is available.¹⁴

This budget represents the second tax-freeze budget in three years. For residents of incorporated villages, general town taxes, the only town taxes paid by village residents, comprise .6% or \$58 of the average homeowner's bill. General town taxes levied in my 2012 budget are virtually unchanged from the amount collected in 1995.¹⁵

Investing in Our Future, Stimulating the Economy

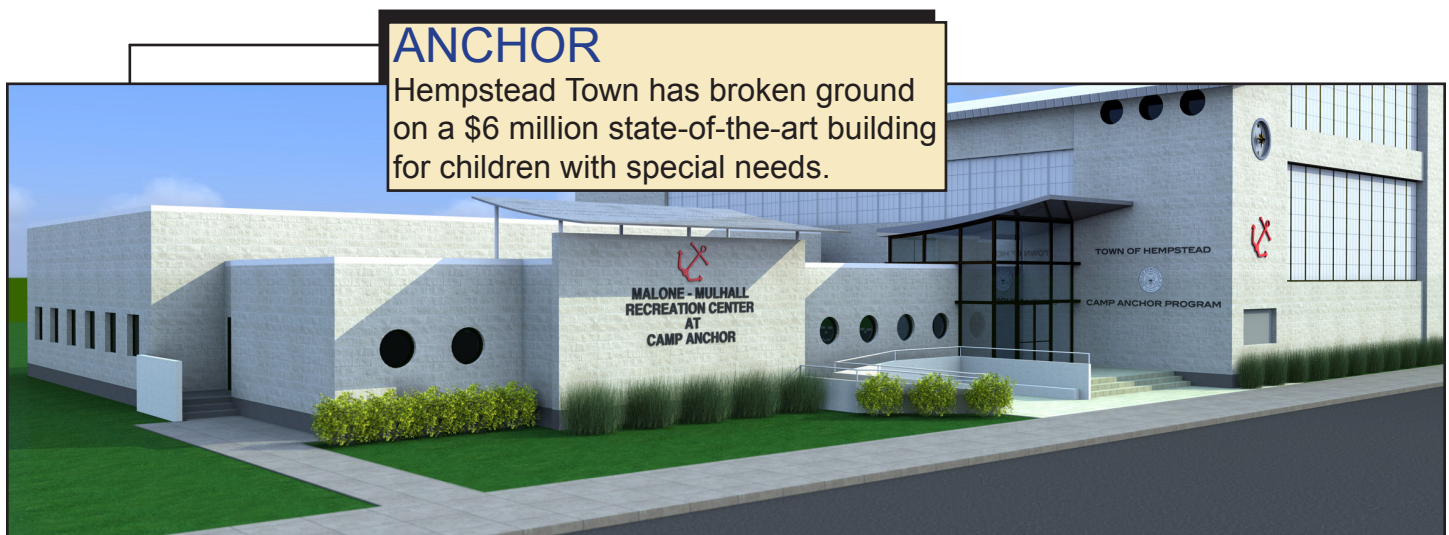
Standing at a ground breaking ceremony for the Malone-Mulhall Recreation Center at Camp ANCHOR for children with special needs, the significance of municipal budgeting never seemed more apparent. While I am proud of this tax-freeze proposal, gratified that my administration has

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 Ares rose from 241.6 to 251.1 August 2010 through August 2011 (inclusive).

¹⁵ Total general town taxes levied in 1995 - \$17 million; proposed general town taxes to be levied in 2012 - \$17.1 million.

been awarded the highest Wall Street credit ratings and dedicated to avoiding the use of “one shots” or other fiscal gimmickry, I will never lose site of the fact that budgets are tools that support life-enhancing programs and services. While other governments are slashing capital programs, wrestling with employee layoffs and service cuts, Hempstead Town is demonstrating that a tax-freeze budget and top-notch services and programs can go hand in hand. At the same time, my colleagues on the town board have supported legislative action that has brought about meaningful growth, job creation and economic stimulation.

A bad economy is no excuse for bad budgeting. As other governments have curtailed capital improvements, my administration knows that a robust capital agenda will help supplant private sector jobs lost to economic hardship while improving roadways, infrastructure and municipal buildings. In fact, the town’s \$50 million capital program for 2012 will keep our town streets and facilities in tip-top shape and even fund the construction of a \$6 million state-of-the-art recreation center for children with special needs.



Hempstead’s Town Board has approved three major development projects that will restore new luster to downtowns, remove community blight and provide new housing options for young workers, families and mature residents. The former Avis property on Old Country Road in Garden City is being remade with a \$100 million investment by the private sector. Five hundred construction jobs and over 600 permanent jobs are projected as a result of this project. Our town officials have also removed blight in West Hempstead, approving 150 train commuter-friendly homes to replace the seedy Courtesy Hotel. The 285,000 square foot project anticipates the creation of 360 construction jobs.

Finally, Avalon Bay is creating a diverse rental apartment townhouse and single-family collection of 200 housing units in East Garden City, drawing upon a \$95 million private sector investment.



Equity One - Gallery at Westbury Plaza

The Town Board approved Equity One's 300,000 square foot project in Garden City, adding new lustre to a major commercial corridor.

They Should Have Listened to Mom – I Did!

Some governmental leaders are engaging in fiscal sleight of hand and budgetary tomfoolery. Increasing borrowing to unsustainable levels, relying on "one shot" revenues to plug budget shortfalls, slashing vital services and counting on speculative revenues in place of responsible decision making are just plain wrong...What would Mom say?

My Mom, Lorraine Murray, often said, "Don't spend what you don't have." It was sound advice that saw her family through good and bad times. Other leaders would have done well to listen to my Mom...I did, and Hempstead Town has blazed a trail of fiscal stability that has earned the trust of Wall Street rating agencies and the respect of neighbors on Main Street as a result.

Thanks Mom!

Sincerely,

Kate Murray
KATE MURRAY
Supervisor

2012
ADOPTED BUDGET OF REVENUES AND EXPENDITURES
OF THE TOWN OF HEMPSTEAD AND SPECIAL DISTRICTS

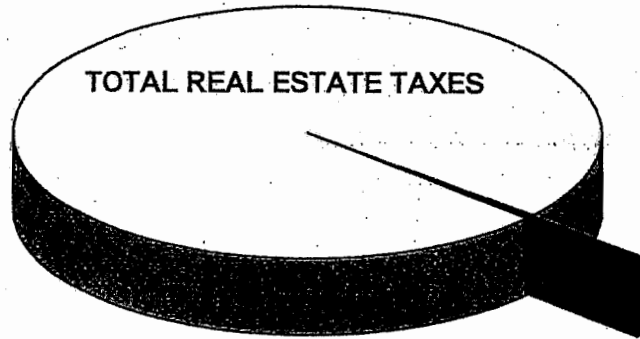
AS ADOPTED BY RESOLUTION NO. 1155-2011 ON OCTOBER 11, 2011 IN ACCORDANCE WITH THE PROVISIONS OF TOWN LAW, ARTICLE 8 – FINANCES, AS AMENDED PURSUANT TO CHAPTER 1049, LAWS OF 1969, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2012 AND ENDING DECEMBER 31, 2012.

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- Overview of the Town Operating Budgets	3-49
- Functional Presentation of Budget	50-91
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- Local Government Exemption Impact Report	270

TOWN TAX AS A % OF TOTAL TAX BILL
Incorporated Areas

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



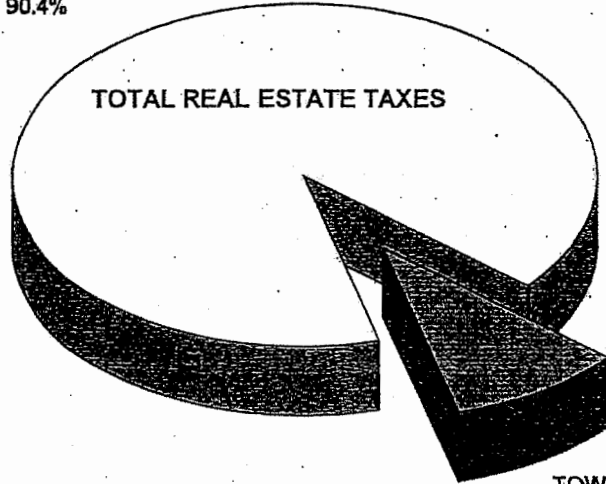
**AVERAGE
TOWN TAXES**
.6%

**AVERAGE OTHER
REAL ESTATE
TAXES**
99.4%

- | | |
|-----------------------------------|--|
| 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**
90.4%



TOWN TAXES
9.6%

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

THE TOWN

General Information:

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

Form of Government:

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

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

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

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

Services:

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

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

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

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

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
2012
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:

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-A Glossary of Funding and Appropriation Terminology	4
-A 2012 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.

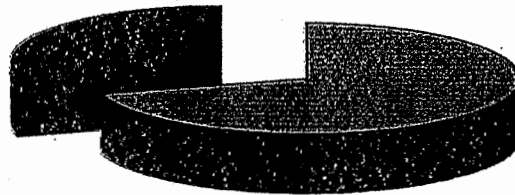
Payments in Lieu of Taxes- Payment of tax liabilities for specific parcels removed from the tax rolls.

2012 BUDGET SUMMARY

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- Consolidated Funds	6
- Town Controlled Funds	7
- Commissioner Operated Funds	8
- Distribution of Tax Dollars	9

2012 BUDGET
CONSOLIDATED FUNDS

COMMISSIONER
OPERATED
FUNDS
29.6%



TOWN
CONTROLLED
FUNDS
70.4%

	Spending (In Millions)
Town Controlled Funds	\$ 414.8
Commissioner Operated Funds	<u>174.0</u>
 Total Funds:	 <u>\$ 588.8</u>

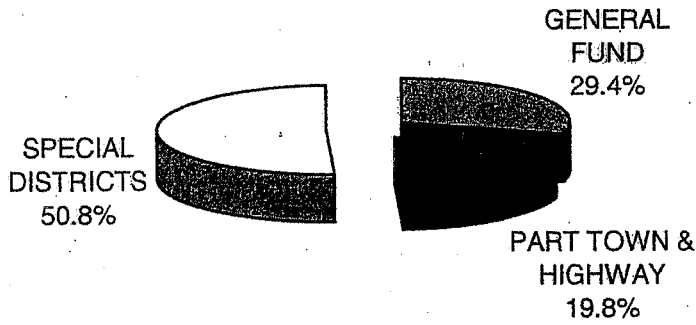
TOWN CONTROLLED FUNDS-

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

COMMISSIONER OPERATED FUNDS-

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

2012 BUDGET
TOWN CONTROLLED FUNDS



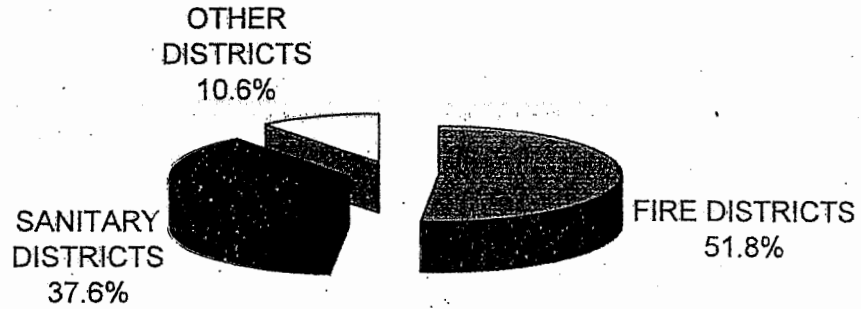
Spending:

TOWN CONTROLLED FUNDS

(In Millions)

\$ 122.0	<u>-General-</u> This fund constitutes the primary operating fund of the Town and includes all revenues and expenses for Town-wide purposes.
82.2	<u>-Part-Town-</u> This fund is used to record transactions which are chargeable only to the unincorporated areas of the Town. Part-Town services are provided by our Buildings, Zoning, Planning and Economic Development, Animal Shelter, and Highway Departments.
210.6	<u>-Town Special Districts-</u> These funds record transactions for those specific areas of the town which provide any of the following special town services; Parking Fields, Water Distribution, Sanitation Collection and Disposal, Parks and Recreation activities, Street Lighting, Fire Protection and Library Funding.
\$ <u>414.8</u>	Total

2012 BUDGET
NON-TOWN COMMISSIONER OPERATED FUNDS

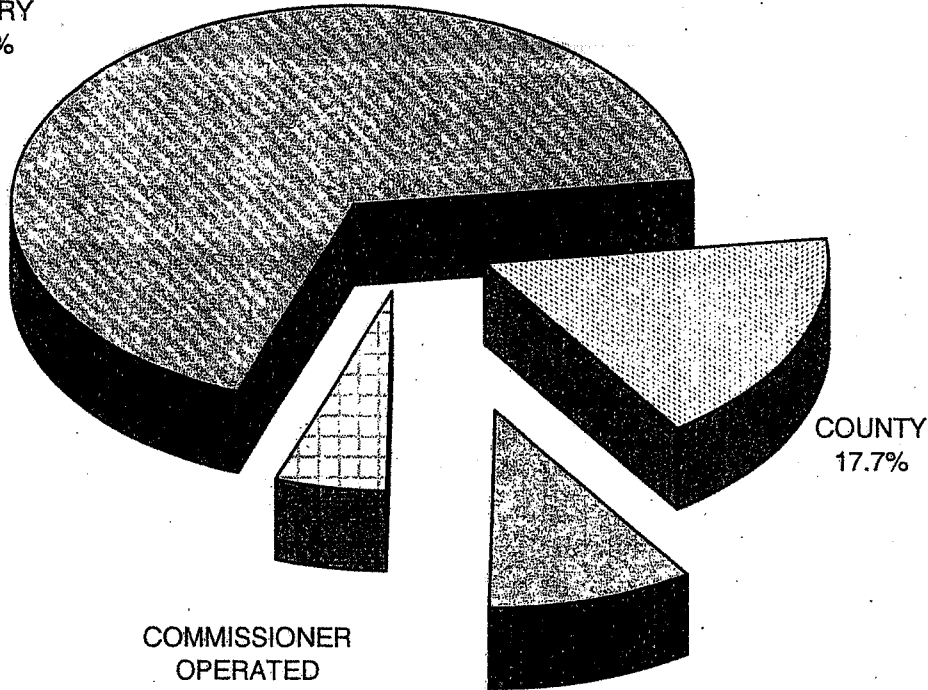


These funds report the activities of those districts which are wholly administered by their elected boards. These districts provide fire protection, sanitary and sewer services, library services and water distribution within certain areas of the Town.

	(In Millions)
Fire Districts	\$ 90.0
Sanitary Districts	65.5
Water Districts	8.4
Library Districts	8.4
Sewer Districts	<u>1.7</u>
Total:	\$ <u>174.0</u>

TOWN OF HEMPSTEAD
DISTRIBUTION OF TAX DOLLARS
2010-2011 SCHOOL & 2011 GENERAL

SCHOOL AND
LIBRARY
67.4%



COMMISSIONER
OPERATED
DISTRICTS
5.3%

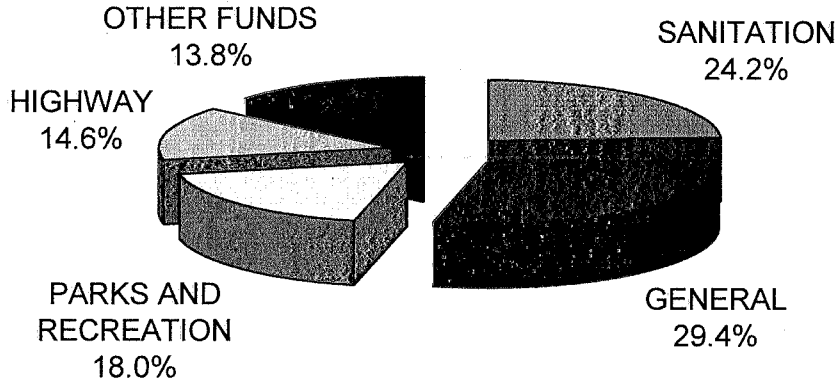
TOWN
9.6%

		(IN MILLIONS)
School and Library	\$	1,795.8
County		472.4
Town		256.6
Other Districts-Commissioner Operated		141.3
Total:	\$	2,666.1

APPROPRIATION AND FUNDING SUMMARIES
TOWN CONTROLLED FUNDS

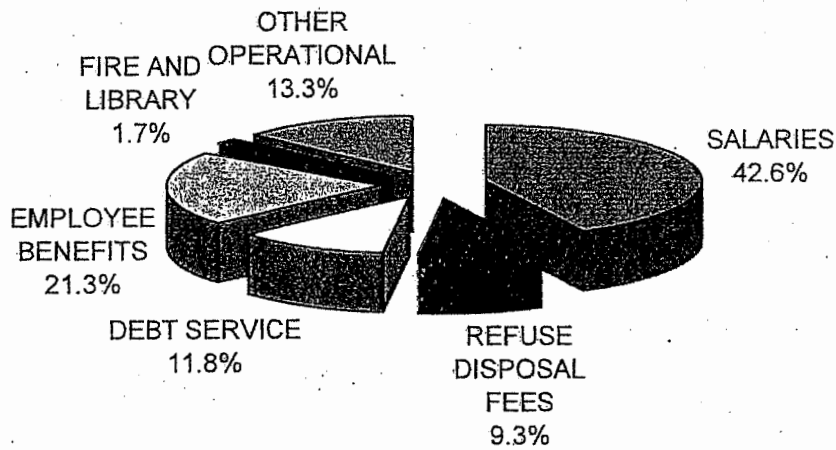
	<u>Pages</u>
- <u>Summary and Comparisons</u> – 2012 vs. 2011	11
- <u>Use of Funds</u> – 2012	12
- <u>Revenues</u> - 2012	13

2012 BUDGET
SUMMARY AND COMPARISONS
CONTROLLABLE FUNDS



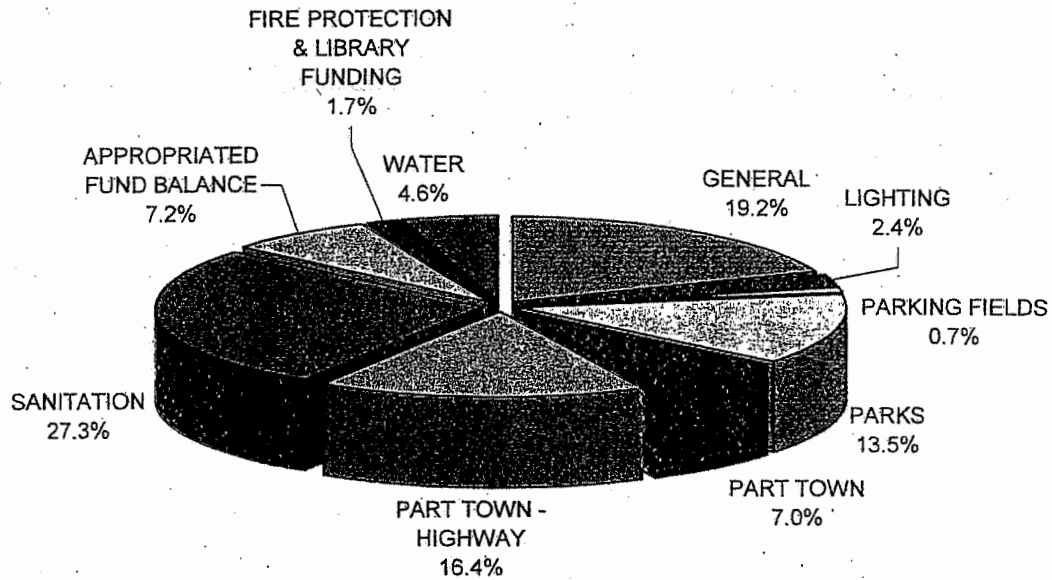
<u>Fund</u>	Spending (In Millions)	
	<u>2012 Adopted Budget</u>	<u>2011 Adopted Budget</u>
Sanitation	\$ 100.4	\$ 99.6
General	122.0	112.7
Parks and Recreation	74.5	73.7
Highway	60.6	62.7
Water	18.0	17.1
Street Lighting	7.4	7.4
Fire Protection & Library Funding	7.2	7.2
Part-Town	21.6	19.9
Parking Fields	3.1	2.7
Total:	\$ 414.8	\$ 403.0

2012 BUDGET
USE OF FUNDS



	Spending (In Millions)
Salaries	\$ 176.8
Refuse Disposal Fees	38.6
Debt Service	48.8
Employee Benefits	88.2
Fire Protection & Library Funding	7.2
Other Operational	<u>55.2</u>
Total:	\$ <u><u>414.8</u></u>

2012 BUDGET
REVENUES



<u>Fund</u>	<u>Revenues</u>	<u>(In Millions)</u>
GENERAL	\$	79.7
LIGHTING		10.3
PARKING FIELDS		3.0
PARKS		55.9
PART TOWN		29.0
PART TOWN - HIGHWAY		67.9
SANITATION		113.1
WATER		19.1
FIRE PROTECTION & LIBRARY FUNDING		6.9
APPROPRIATED FUND BALANCE		29.9
Total:	\$	<u>414.8</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
2012

The following amounts are to be levied against Town of Hempstead property and to be collected by the Receiver of Taxes in 2012.

	<u>TAXABLE VALUE</u>	<u>TAX LEVY</u>
General Fund - Town-Wide	\$ 325,471,443	\$ 17,123,436.97
Part-Town Fund	208,033,151	10,822,797.25
Part-Town Highway	252,563,151	63,950,355.04
*Total Special Districts		245,596,469.59
		<u>\$ 337,493,058.85</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	6.165	3.643	4.660	3.726
Part-Town Fund	6.182	3.392	4.185	3.516
Part-Town Highway	36.528	2.001	24.733	20.776

* 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 TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
FIRE PROTECTION DISTRICTS				
	1	22,158.62	31.495	70,356.00
ANGLE SEA	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	262.10	9.155	2,863.00
	TOTAL:	22,420.72		73,219.00
	1	0.00	0.000	0.00
EAST GARDEN CITY	2	0.00	0.000	0.00
	3	22,823.45	7.989	285,686.00
	4	125,007.29	2.983	4,190,657.00
	TOTAL:	147,830.74		4,476,343.00
	1	31,999.20	32.711	97,824.00
EAST LAWRENCE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	0.00	0.000	0.00
	TOTAL:	31,999.20		97,824.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	168,596.20	7.627	2,210,518.00
HEMPSTEAD PLAINS	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	45,394.37	4.654	975,384.00
	TOTAL:	213,990.57		3,185,902.00
	1	2,028,033.45	28.201	7,191,353.00
MERRICK	2	19,173.00	22.806	84,070.00
	3	267,232.47	43.259	617,750.00
	4	416,229.79	23.871	1,743,663.00
	TOTAL:	2,730,668.71		9,636,836.00
	1	349,209.52	31.806	1,097,936.00
NORTHWEST MALVERNE	2	39.30	28.078	140.00
	3	16,534.52	36.627	45,143.00
	4	24,198.39	20.865	115,976.00
	TOTAL:	389,981.73		1,259,195.00
	1	12,292.21	1.483	828,875.00
ROOSEVELT FIELD	2	18,027.33	3.487	516,987.00
	3	3,948.83	5.101	77,413.00
	4	241,173.85	3.542	6,808,974.00
	TOTAL:	275,442.22		8,232,249.00

ASSESSMENT AREA	CLASS	ADOPTED 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
TOTAL:		<u>24,136.95</u>		<u>256,095.00</u>
	1	189,708.75	29.788	636,863.00
SOUTH FRANKLIN SQUARE	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	29,426.95	25.596	114,967.00
TOTAL:		<u>219,135.70</u>		<u>751,830.00</u>
	1	3,257.46	6.531	49,877.00
SOUTH FREEPORT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	2,060.04	4.868	42,318.00
TOTAL:		<u>5,317.50</u>		<u>92,195.00</u>
	1	129.99	6.259	2,077.00
SOUTH WESTBURY	2	0.00	0.000	0.00
	3	3,001.03	23.797	12,611.00
	4	9,631.24	4.162	231,409.00
TOTAL:		<u>12,762.26</u>		<u>246,097.00</u>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	455,072.15	20.894	2,178,004.00
WEST SUNBURY	2	0.00	0.000	0.00
	3	52,138.79	100.319	51,973.00
	4	3,519.75	2.513	140,062.00
	TOTAL:	510,730.69		2,370,039.00
	1	49,779.96	17.945	277,403.00
WOODMERE	2	0.00	0.000	0.00
	3	7,445.27	46.758	15,923.00
	4	2,493.64	12.591	19,805.00
	TOTAL:	59,718.87		313,131.00
	1	175,443.80	32.153	545,653.00
WRECK LEAD	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	6,638.99	37.407	17,748.00
	TOTAL:	182,082.79		563,401.00
	1	27,034.23	13.450	200,998.00
NORTH LYNBROOK	2	0.00	0.000	0.00
	3	6,117.94	109.210	5,602.00
	4	19,581.90	10.433	187,692.00
	TOTAL:	52,734.07		394,292.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	232,551.09	22.099	1,052,315.00
MILL BROOK	2	28,138.55	18.675	150,675.00
	3	16,666.56	66.443	25,084.00
	4	4,717.39	17.873	26,394.00
	TOTAL:	282,073.59		1,254,468.00
	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	556,546.18	22.010	2,528,606.00
	TOTAL:	556,546.18		2,528,606.00
	Class 1:	3,745,266.63	Class 1:	16,440,052.00
	Class 2:	65,378.18	Class 2:	751,872.00
	Class 3:	395,908.86	Class 3:	1,137,185.00
	Class 4:	1,511,018.82	Class 4:	17,402,613.00
TOTAL: FIRE PROTECTION DIST		5,717,572.49		35,731,722.00

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

	1	146,779.07	21.314	688,651.00
BAY PARK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	3,432.75	18.070	18,997.00
<i>TOTAL:</i>		<u>150,211.82</u>		<u>707,648.00</u>
	1	86,827.37	24.383	356,098.00
SO. LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	1,845.60	13.293	13,884.00
<i>TOTAL:</i>		<u>88,672.97</u>		<u>369,982.00</u>
	1	56,856.57	5.403	1,052,315.00
MILL BROOK LIBRARY FUNDING DISTRICT	2	6,878.31	4.565	150,675.00
	3	4,420.80	17.624	25,084.00
	4	112,496.65	4.403	2,555,000.00
<i>TOTAL:</i>		<u>180,652.33</u>		<u>3,783,074.00</u>
	1	44,219.56	22.000	200,998.00
NORTH LYNBROOK LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	390.17	6.965	5,602.00
	4	9,671.76	5.153	187,692.00
<i>TOTAL:</i>		<u>54,281.49</u>		<u>394,292.00</u>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	12,946.61	11.085	116,794.00
NORTH MALVERNE LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	139.47	3.657	3,814.00
<i>TOTAL:</i>		<i>13,086.08</i>		<i>120,608.00</i>
	1	477,625.86	17.971	2,657,759.00
NORTH VALLEY STREAM LIBRARY FUNDING DISTRICT	2	1,281.05	5.944	21,552.00
	3	3,449.29	0.964	357,811.00
	4	19,511.08	5.288	368,969.00
<i>TOTAL:</i>		<i>501,867.28</i>		<i>3,406,091.00</i>
	1	226,509.55	17.069	1,327,023.00
EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	6,753.57	4.381	154,156.00
<i>TOTAL:</i>		<i>233,263.12</i>		<i>1,481,179.00</i>
Class 1:		<i>1,051,764.59</i>	Class 1:	<i>6,399,638.00</i>
Class 2:		<i>8,159.36</i>	Class 2:	<i>172,227.00</i>
Class 3:		<i>8,260.26</i>	Class 3:	<i>388,497.00</i>
Class 4:		<i>153,850.88</i>	Class 4:	<i>3,302,512.00</i>
TOTAL: LIBRARY DISTRICTS		1,222,035.09		10,262,874.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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LIGHTING DISTRICT

	1	6,376,962.07	4.722	135,047,905.00
TOWN OF HEMPSTEAD-STREET LIGHTING	2	181,351.24	3.585	5,058,612.00
	3	1,340,998.99	8.178	16,397,640.00
	4	2,342,455.85	3.971	58,989,067.00
TOTAL:		10,241,768.15		215,493,224.00
Class 1:		6,376,962.07	Class 1:	135,047,905.00
Class 2:		181,351.24	Class 2:	5,058,612.00
Class 3:		1,340,998.99	Class 3:	16,397,640.00
Class 4:		2,342,455.85	Class 4:	58,989,067.00
TOTAL: LIGHTING DISTRICT		10,241,768.15		215,493,224.00

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

	1	461,665.56	65.865	700,927.00
ATLANTIC BEACH ESTATES	2	0.00	0.000	0.00
	3	14,267.54	232.522	6,136.00
	4	87,055.43	59.471	146,383.00
<i>TOTAL:</i>		<u>562,988.53</u>		<u>853,446.00</u>
	1	354,519.22	52.907	670,080.00
EAST ATLANTIC BEACH	2	2,599.13	26.666	9,747.00
	3	0.00	0.000	0.00
	4	4,771.58	78.364	6,089.00
<i>TOTAL:</i>		<u>361,889.93</u>		<u>685,916.00</u>
	1	1,899,601.16	21.108	8,999,437.00
FRANKLIN SQUARE	2	10,268.82	18.348	55,967.00
	3	145,482.47	41.916	347,081.00
	4	388,483.11	17.614	2,205,536.00
<i>TOTAL:</i>		<u>2,443,835.56</u>		<u>11,608,021.00</u>
	1	2,590,732.45	20.165	12,847,669.00
JT HEMPSTEAD/OYSTER BAY *	2	17,363.37	12.589	137,925.00
	3	349,380.34	42.768	816,920.00
	4	521,463.05	20.504	2,543,226.00
<i>TOTAL:</i>		<u>3,478,939.21</u>		<u>16,345,740.00</u>

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

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	1,661,974.46	12.936	12,847,669.00
LEVITTOWN *	2	11,138.82	8.076	137,925.00
	3	224,130.17	27.436	816,920.00
	4	334,535.94	13.154	2,543,226.00
TOTAL:		2,231,779.39		16,345,740.00
	1	158,590.65	28.484	556,771.00
LIDO BEACH	2	1,033.98	16.832	6,143.00
	3	0.00	0.000	0.00
	4	3,883.52	18.309	21,211.00
TOTAL:		163,508.15		584,125.00
	1	166,041.84	11.398	1,456,763.00
POINT LOOKOUT	2	318.14	11.334	2,807.00
	3	0.00	0.000	0.00
	4	16,265.68	15.509	104,879.00
TOTAL:		182,625.66		1,564,449.00
	1	24,793,216.56	22.577	109,816,258.00
TOWN OF HEMPSTEAD	2	828,330.71	17.093	4,846,023.00
	3	5,804,876.41	38.121	15,227,503.00
	4	10,078,434.74	18.677	53,961,743.00
TOTAL:		41,504,858.42		183,851,527.00

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

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	Class 1:	<i>32,086,341.90</i>		Class 1: <i>135,047,905.00</i>
	Class 2:	<i>871,052.97</i>		Class 2: <i>5,058,612.00</i>
	Class 3:	<i>6,538,136.93</i>		Class 3: <i>16,397,640.00</i>
	Class 4:	<i>11,434,893.05</i>		Class 4: <i>58,989,067.00</i>
	TOTAL: PARK DISTRICTS	<i>50,930,424.85</i>		<i>215,493,224.00</i>

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

	1	316,038.82	3.902	8,099,406.00
BALDWIN PARKING DISTRICT	2	15,332.45	3.724	411,720.00
	3	45,800.80	8.229	556,578.00
	4	74,832.95	3.483	2,148,520.00
<i>TOTAL:</i>		<i>452,005.02</i>		<i>11,216,224.00</i>
	1	6,075.72	13.741	44,216.00
BELLMORE PARKING DISTRICT	2	226.01	4.812	4,697.00
	3	0.00	0.000	0.00
	4	48,519.60	11.167	434,491.00
<i>TOTAL:</i>		<i>54,821.33</i>		<i>483,404.00</i>
	1	7,085.88	25.004	28,339.00
EAST END TURNPIKE PARKING DISTRICT	2	11,707.28	10.553	110,938.00
	3	921.86	1.637	56,314.00
	4	724,971.50	15.899	4,559,856.00
<i>TOTAL:</i>		<i>744,686.52</i>		<i>4,755,447.00</i>
	1	2,391.00	16.984	14,078.00
ELMONT PARKING DISTRICT	2	436.40	8.702	5,015.00
	3	4,580.19	40.479	11,315.00
	4	77,632.01	13.232	586,699.00
<i>TOTAL:</i>		<i>85,039.60</i>		<i>617,107.00</i>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	2,617.68	49.728	5,264.00
FRANKLIN SQUARE PARKING DISTRICT	2	2,093.49	22.060	9,490.00
	3	7,033.10	39.452	17,827.00
	4	179,105.99	34.070	525,700.00
	TOTAL:	190,850.26		558,281.00
	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	20,914.17	14.531	143,928.00
	TOTAL:	20,914.17		143,928.00
	1	145,662.78	1.978	7,364,145.00
MERRICK PARKING DISTRICT	2	1,345.12	1.600	84,070.00
	3	18,748.71	3.035	617,750.00
	4	29,206.35	1.675	1,743,663.00
	TOTAL:	194,962.96		9,809,628.00
	1	307.01	11.409	2,691.00
NORTH MERRICK PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	7,635.00	8.484	89,993.00
	TOTAL:	7,942.01		92,684.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	314,968.91	3.249	9,694,334.00
OCEANSIDE PARKING DISTRICT	2	16,743.22	2.724	614,656.00
	3	130,195.62	4.424	2,942,939.00
	4	116,319.78	2.995	3,883,799.00
	TOTAL:	578,227.53		17,135,728.00
	1	73,607.68	2.640	2,788,170.00
ROOSEVELT PARKING DISTRICT	2	169.83	1.464	11,601.00
	3	11,998.92	3.772	318,105.00
	4	9,456.74	1.928	490,495.00
	TOTAL:	95,233.17		3,608,371.00
	1	6,396.06	36.948	17,311.00
SEAFORD PARKING DISTRICT	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	137,296.93	31.464	436,362.00
	TOTAL:	143,692.99		453,673.00
	1	67,276.06	2.368	2,841,050.00
WEST HEMPSTEAD PARKING DISTRICT	2	2,343.15	2.132	109,904.00
	3	14,448.75	5.183	278,772.00
	4	27,455.14	1.818	1,510,184.00
	TOTAL:	111,523.10		4,739,910.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	156,940.16	2.457	6,387,471.00
HEWLETT/WOODMERE PARKING DISTRICT	2	15,512.06	2.048	757,425.00
	3	24,657.52	4.592	536,967.00
	4	40,678.01	2.128	1,911,561.00
	TOTAL:	237,787.75		9,593,424.00
	1	7,626.03	0.145	5,259,334.00
UNIONDALE PARKING DISTRICT	2	1,287.03	0.155	830,342.00
	3	4,558.54	0.284	1,605,123.00
	4	22,026.08	0.123	17,907,385.00
	TOTAL:	35,497.68		25,602,184.00
	Class 1:	1,106,993.79	Class 1:	42,545,809.00
	Class 2:	67,196.04	Class 2:	2,949,858.00
	Class 3:	262,944.01	Class 3:	6,941,690.00
	Class 4:	1,516,050.25	Class 4:	36,372,636.00
	TOTAL: PARKING FIELDS	2,953,184.09		88,809,993.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
PUBLIC LIBRARY DIST				
	1	825,231.73	15.729	5,246,562.00
UNIONDALE PUBLIC LIBRARY	2	139,721.64	16.827	830,342.00
	3	495,950.90	30.898	1,605,123.00
	4	2,385,625.53	13.437	17,754,153.00
	TOTAL:	3,846,529.80		25,436,180.00
	1	2,222,885.09	84.763	2,622,471.00
ROOSEVELT PUBLIC LIBRARY	2	5,446.43	46.948	11,601.00
	3	357,735.82	164.755	217,132.00
	4	273,870.93	62.633	437,263.00
	TOTAL:	2,859,938.27		3,288,467.00
	1	1,027,955.58	88.016	1,167,919.00
LAKEVIEW PUBLIC LIBRARY	2	6,397.79	88.772	7,207.00
	3	165,715.80	192.469	86,100.00
	4	73,130.75	74.369	98,335.00
	TOTAL:	1,273,199.92		1,359,561.00
	Class 1:	4,076,072.40	Class 1:	9,036,952.00
	Class 2:	151,565.86	Class 2:	849,150.00
	Class 3:	1,019,402.52	Class 3:	1,908,355.00
	Class 4:	2,732,627.21	Class 4:	18,289,751.00
TOTAL: PUBLIC LIBRARY DIST		7,979,667.99		30,084,208.00

ASSESSMENT AREA**CLASS****ADOPTED TAX
LEVY****ADOPTED TAX
RATE PER \$100****TAXABLE VALUATIONS****REFUSE & GARBAGE COLLECTION**

	1	1,384,667.74	44.473	3,113,502.00
LIDO - POINT LOOKOUT	2	97,091.79	42.339	229,320.00
	3	127,777.81	83.147	153,677.00
	4	54,993.01	35.316	155,717.00
<i>TOTAL:</i>		<u>1,664,530.35</u>		<u>3,652,216.00</u>
	1	5,508,523.00	43.797	12,577,398.00
MERRICK - NORTH MERRICK	2	37,733.78	36.323	103,884.00
	3	288,046.93	77.943	369,561.00
	4	772,830.86	36.492	2,117,809.00
<i>TOTAL:</i>		<u>6,607,134.57</u>		<u>15,168,652.00</u>
	1	26,114,618.69	44.502	58,681,899.00
TOWN OF HEMPSTEAD	2	571,943.34	30.351	1,884,430.00
	3	3,342,328.82	59.285	5,637,731.00
	4	11,655,965.60	36.200	32,198,800.00
<i>TOTAL:</i>		<u>41,684,856.45</u>		<u>98,402,860.00</u>
Class 1:		<u>33,007,809.43</u>	Class 1:	<u>74,372,799.00</u>
Class 2:		<u>706,768.91</u>	Class 2:	<u>2,217,634.00</u>
Class 3:		<u>3,758,153.56</u>	Class 3:	<u>6,160,969.00</u>
Class 4:		<u>12,483,789.47</u>	Class 4:	<u>34,472,326.00</u>
TOTAL: REFUSE & GARBAGE COLLECTION		<u>49,956,521.37</u>		<u>117,223,728.00</u>

REFUSE DISPOSAL

	1	26,922,937.59	20.819	129,319,072.00
TOH - REFUSE DISPOSAL DIST.	2	960,177.14	15.931	6,027,099.00
	3	5,747,878.62	35.901	16,010,358.00
	4	9,570,014.06	17.597	54,384,350.00

<i>TOTAL:</i>		43,201,007.41		205,740,879.00
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Class 1:		26,922,937.59	Class 1:	129,319,072.00
Class 2:		960,177.14	Class 2:	6,027,099.00
Class 3:		5,747,878.62	Class 3:	16,010,358.00
Class 4:		9,570,014.06	Class 4:	54,384,350.00

TOTAL: REFUSE DISPOSAL		43,201,007.41		205,740,879.00
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ASSESSMENT AREA**CLASS****ADOPTED TAX
LEVY****ADOPTED TAX
RATE PER \$100****TAXABLE VALUATIONS****SANIT DISTS - COMM OPERATED**

	1	9,318,545.74	45.786	20,352,391.00
SANITARY DIST. #1	2	779,234.10	30.657	2,541,782.00
	3	1,702,447.66	97.174	1,751,958.00
	4	4,103,820.71	38.106	10,769,487.00
TOTAL:		15,904,048.21		35,415,618.00
	1	7,967,551.71	65.609	12,143,992.00
SANITARY DIST. #2	2	277,772.09	62.727	442,827.00
	3	1,097,754.86	123.790	886,788.00
	4	1,661,621.40	57.786	2,875,474.00
TOTAL:		11,004,700.06		16,349,081.00
	1	18,060,718.07	70.366	25,666,825.00
SANITARY DIST. #6	2	301,335.52	58.222	517,563.00
	3	2,265,434.24	132.386	1,711,234.00
	4	4,705,620.38	62.773	7,496,249.00
TOTAL:		25,333,108.21		35,391,871.00
	1	4,329,326.11	44.406	9,749,417.00
SANITARY DIST. #7	2	229,315.86	37.308	614,656.00
	3	2,322,243.73	78.909	2,942,939.00
	4	1,637,883.66	41.047	3,990,264.00
TOTAL:		8,518,769.36		17,297,276.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	275,092.55	20.065	1,371,007.00
SANITARY DIST. #14	2	854.22	8.764	9,747.00
	3	4,884.25	79.600	6,136.00
	4	95,183.85	23.297	408,567.00
TOTAL:		376,014.87		1,795,457.00
Class 1:		39,951,234.18	Class 1:	69,283,632.00
Class 2:		1,588,511.79	Class 2:	4,126,575.00
Class 3:		7,392,764.74	Class 3:	7,299,055.00
Class 4:		12,204,130.00	Class 4:	25,540,041.00
TOTAL: SANIT DIST - COMM OPERATED		61,136,640.71		106,249,303.00

SEWER DIST - COMM OPERATED

	1		
THE GREATER ATL. BEACH WATER RECLAMATION DISTRICT	2	Tax apportioned on assessment basis	
	3		
	4		
TOTAL:		1,633,142.13	3,789,562.00

TOTAL: SEWER DIST - COMM OPERATED 1,633,142.13 3,789,562.00

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

	1	188,244.51	24.141	779,771.00
BETHPAGE WATER DIST.	2	3,407.75	2.829	120,458.00
	3	27,484.23	110.445	24,885.00
	4	92,160.32	27.111	339,937.00
<i>TOTAL:</i>		<i>311,296.81</i>		<i>1,265,051.00</i>
	1	677,990.21	15.791	4,293,523.00
FRANKLIN SQ. WATER DIST.	2	7,217.38	14.932	48,335.00
	3	17,639.48	28.930	60,973.00
	4	233,929.20	14.091	1,660,132.00
<i>TOTAL:</i>		<i>936,776.27</i>		<i>6,062,963.00</i>
	1	19,610.62	6.595	297,356.00
CATHEDRAL GARDENS WATER DISTRICT	2	301.75	4.535	6,654.00
	3	4,593.92	40.665	11,297.00
	4	6,985.90	5.131	136,151.00
<i>TOTAL:</i>		<i>31,492.19</i>		<i>451,458.00</i>
	1	268,942.76	19.699	1,365,261.00
HICKSVILLE WATER DIST.	2	7,829.66	14.423	54,286.00
	3	94,774.17	15.521	610,619.00
	4	45,574.51	15.458	294,828.00
<i>TOTAL:</i>		<i>417,121.10</i>		<i>2,324,994.00</i>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	1,157,750.99	17.494	6,617,989.00
W. HEMP. - HEMP. GARDENS	2	18,738.37	16.207	115,619.00
	3	73,582.61	26.051	282,456.00
	4	294,139.14	13.591	2,164,220.00
	TOTAL:	1,544,211.11		9,180,284.00
	Class 1:	2,312,539.09	Class 1:	13,353,900.00
	Class 2:	37,494.91	Class 2:	345,352.00
	Class 3:	218,074.41	Class 3:	990,230.00
	Class 4:	672,789.07	Class 4:	4,595,268.00
TOTAL: WATER DIST - COMM OPERATED		3,240,897.48		19,284,750.00

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

	1	357,991.91	13.122	2,728,181.00
BOWLING GREEN ESTATES	2	0.00	0.000	0.00
	3	0.00	0.000	0.00
	4	36,208.01	12.034	300,881.00
<i>TOTAL:</i>		<i>394,199.92</i>		<i>3,029,062.00</i>
	1	1,060,494.66	9.199	11,528,369.00
EAST MEADOW	2	28,985.64	6.011	482,210.00
	3	154,514.37	15.356	1,006,215.00
	4	261,836.40	7.737	3,384,211.00
<i>TOTAL:</i>		<i>1,505,831.07</i>		<i>16,401,005.00</i>
	1	1,007,207.20	11.190	9,000,958.00
LEVITTOWN	2	9,635.44	6.986	137,925.00
	3	53,474.46	21.162	252,691.00
	4	284,470.29	11.514	2,470,647.00
<i>TOTAL:</i>		<i>1,354,787.39</i>		<i>11,862,221.00</i>
	1	767,914.13	24.664	3,113,502.00
LIDO - PT. LOOKOUT	2	53,844.33	23.480	229,320.00
	3	167,810.03	43.729	383,750.00
	4	30,497.17	19.585	155,717.00
<i>TOTAL:</i>		<i>1,020,065.66</i>		<i>3,882,289.00</i>

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
	1	162,825.04	19.595	830,952.00
ROOSEVELT FIELD	2	99,364.90	19.220	516,987.00
	3	170,884.77	45.469	375,827.00
	4	2,257,704.46	19.012	11,875,155.00
	TOTAL:	2,690,779.17		13,598,921.00
	1	194,617.25	4.693	4,146,969.00
UNIONDALE	2	7,595.70	4.565	166,390.00
	3	93,366.56	7.518	1,241,907.00
	4	122,365.11	4.065	3,010,212.00
	TOTAL:	417,944.62		8,565,478.00
	Class 1:	3,551,050.19	Class 1:	31,348,931.00
	Class 2:	199,426.01	Class 2:	1,532,832.00
	Class 3:	640,050.19	Class 3:	3,260,390.00
	Class 4:	2,993,081.44	Class 4:	21,196,823.00
TOTAL: WATER DISTRICTS		7,383,607.83		57,338,976.00

ASSESSMENT AREA	CLASS	ADOPTED TAX LEVY	ADOPTED TAX RATE PER \$100	TAXABLE VALUATIONS
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TOTAL ALL SPECIAL DISTRICTS		\$245,596,469.59		1,105,502,443.00
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Class 1 totals:		\$154,188,971.86		662,196,595.00
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Class 2 totals:		\$4,837,082.41		29,089,823.00
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Class 3 totals:		\$27,322,573.09		76,892,009.00
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Class 4 totals:		\$57,614,700.10		333,534,454.00
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The Greater Atlantic Beach Water Reclamation District:		<u>\$1,633,142.13</u>		<u>\$3,789,562.00</u>
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TOTAL OF ALL CLASSES		\$245,596,469.59		1,105,502,443.00
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"TAXABLE VALUATIONS"
TOWN OF HEMPSTEAD

<u>FUND</u>	<u>2012</u>	<u>2011</u>
<u>GENERAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
Class 1	196,769,127	208,834,828
Class 2	15,538,450	17,078,258
Class 3	22,491,320	21,253,029
Class 4	90,672,546	103,714,516
	<hr/> 325,471,443	<hr/> 350,880,631

PART TOWN AND PART TOWN - HIGHWAY

Class 1	127,711,087	135,492,082
Class 2	49,470,414	4,990,664
Class 3	16,397,640	15,498,412
Class 4	58,984,010	64,822,589
	<hr/> 252,563,151	<hr/> 220,803,747

LIGHTING DISTRICT

Class 1	135,047,905	143,312,278
Class 2	5,058,612	5,122,979
Class 3	16,397,640	15,498,412
Class 4	58,989,067	64,827,396
	<hr/> 215,493,224	<hr/> 228,761,065

<u>FUND</u>	<u>2012 BUDGET</u>	<u>2011 BUDGET</u>
PARK DISTRICTS		
<i>ATLANTIC BEACH ESTATES</i>		
Class 1	700,927	728,029
Class 2		
Class 3	6,136	6,030
Class 4	146,383	166,140
	<hr/> 853,446	<hr/> 900,199
<i>EAST ATLANTIC BEACH</i>		
Class 1	670,080	681,941
Class 2	9,747	10,036
Class 3		
Class 4	6,089	6,305
	<hr/> 685,916	<hr/> 698,282
<i>FRANKLIN SQUARE</i>		
Class 1	8,999,437	9,590,008
Class 2	55,967	49,120
Class 3	347,081	325,282
Class 4	2,205,536	2,534,075
	<hr/> 11,608,021	<hr/> 12,498,485
<i>JT HEMPSTEAD/OYSTER BAY</i>		
Class 1	12,847,669	13,491,216
Class 2	137,925	149,184
Class 3	816,920	766,852
Class 4	2,543,226	3,066,924
	<hr/> 16,345,740	<hr/> 17,474,176
<i>LEVITTOWN</i>		
Class 1	12,847,669	13,491,216
Class 2	137,925	149,184
Class 3	816,920	766,852
Class 4	2,543,226	3,066,924
	<hr/> 16,345,740	<hr/> 17,474,176

<u>FUND</u>		<u>2012</u> <u>BUDGET</u>	<u>2011</u> <u>BUDGET</u>
<i>LIDO BEACH</i>			
	Class 1	556,771	675,537
	Class 2	6,143	5,825
	Class 3		
	Class 4	21,211	23,042
		<hr/>	<hr/>
		584,125	704,404
<i>POINT LOOKOUT</i>			
	Class 1	1,456,763	1,643,054
	Class 2	2,807	3,076
	Class 3		
	Class 4	104,879	115,297
		<hr/>	<hr/>
		1,564,449	1,761,427
<i>TOWN OF HEMPSTEAD</i>			
	Class 1	109,816,258	116,502,493
	Class 2	4,846,023	4,905,738
	Class 3	15,227,503	14,400,248
	Class 4	53,961,743	58,913,313
		<hr/>	<hr/>
		183,851,527	194,721,792
<hr/>			
TOTAL OF PARK DISTRICTS		215,493,224	228,758,765

<u>FUND</u>	<u>2012 BUDGET</u>	<u>2011 BUDGET</u>
PARKING FIELDS		
<i>BALDWIN PARKING DISTRICT</i>		
Class 1	8,099,406	8,801,747
Class 2	411,720	470,799
Class 3	556,578	518,834
Class 4	2,148,520	2,483,201
	<u>11,216,224</u>	<u>12,274,581</u>
<i>BELLMORE PARKING DISTRICT</i>		
Class 1	44,216	46,266
Class 2	4,697	4,485
Class 3		
Class 4	434,491	503,091
	<u>483,404</u>	<u>553,842</u>
<i>EAST END TURNPIKE PARKING DISTRICT</i>		
Class 1	28,339	30,154
Class 2	110,938	112,563
Class 3	56,314	52,112
Class 4	4,559,856	5,191,133
	<u>4,755,447</u>	<u>5,385,962</u>
<i>ELMONT PARKING DISTRICT</i>		
Class 1	14,078	15,935
Class 2	5,015	7,170
Class 3	11,315	11,098
Class 4	586,699	625,075
	<u>617,107</u>	<u>659,278</u>
<i>FRANKLIN SQUARE PARKING DISTRICT</i>		
Class 1	5,264	5,599
Class 2	9,490	8,504
Class 3	17,827	16,246
Class 4	525,700	610,816
	<u>558,281</u>	<u>641,165</u>

<u>FUND</u>	<u>2012 BUDGET</u>	<u>2011 BUDGET</u>
<i>GARDEN CITY SOUTH PARKING DISTRICT</i>		
Class 1		
Class 2		
Class 3		
Class 4	143,928	165,476
	<u>143,928</u>	<u>165,476</u>
<i>HEWLETTWOODMERE PARKING DISTRICT</i>		
Class 1	6,387,471	6,735,586
Class 2	757,425	835,659
Class 3	536,967	508,251
Class 4	1,911,561	2,283,428
	<u>9,593,424</u>	<u>10,362,924</u>
<i>MERRICK PARKING DISTRICT</i>		
Class 1	7,364,145	7,726,355
Class 2	84,070	91,854
Class 3	617,750	571,148
Class 4	1,743,663	1,973,596
	<u>9,809,628</u>	<u>10,362,953</u>
<i>NORTH MERRICK PARKING DISTRICT</i>		
Class 1	2,691	2,847
Class 2		
Class 3		
Class 4	89,993	101,094
	<u>92,684</u>	<u>103,941</u>
<i>OCEANSIDE PARKING DISTRICT</i>		
Class 1	9,694,334	10,102,015
Class 2	614,656	676,619
Class 3	2,942,939	2,864,465
Class 4	3,883,799	4,401,736
	<u>17,135,728</u>	<u>18,044,835</u>

<u>FUND</u>	<u>2012 BUDGET</u>	<u>2011 BUDGET</u>
<i>ROOSEVELT PARKING DISTRICT</i>		
Class 1	2,788,170	3,013,923
Class 2	11,601	11,392
Class 3	318,105	291,609
Class 4	490,495	564,907
	<hr/> 3,608,371	<hr/> 3,881,831
<i>SEAFORD PARKING DISTRICT</i>		
Class 1	17,311	17,688
Class 2		
Class 3		
Class 4	436,362	499,244
	<hr/> 453,673	<hr/> 516,932
<i>UNIONDALE PARKING DISTRICT</i>		
Class 1	5,259,334	5,622,401
Class 2	830,342	482,823
Class 3	1,605,123	1,207,951
Class 4	17,907,385	19,346,975
	<hr/> 25,602,184	<hr/> 26,660,150
<i>WEST HEMPSTEAD PARKING DISTRICT</i>		
Class 1	2,841,050	3,023,960
Class 2	109,904	118,932
Class 3	278,772	75,862
Class 4	1,510,184	1,736,782
	<hr/> 4,739,910	<hr/> 4,955,536
TOTAL OF PARKING FIELDS	<hr/> 88,809,993	<hr/> 94,569,406

<u>FUND</u>	<u>2012</u> <u>BUDGET</u>	<u>2011</u> <u>BUDGET</u>
REFUSE & GARBAGE COLLECTION		
<i>LIDO - POINT LOOKOUT</i>		
Class 1	3,113,502	3,473,161
Class 2	229,320	225,907
Class 3	153,677	358,645
Class 4	155,717	172,847
	<hr/>	<hr/>
	3,652,216	4,230,560
<i>MERRICK - NORTH MERRICK</i>		
Class 1	12,577,398	13,169,467
Class 2	103,884	110,952
Class 3	369,561	757,744
Class 4	2,117,809	2,400,677
	<hr/>	<hr/>
	15,168,652	16,438,840
<i>TOWN OF HEMPSTEAD</i>		
Class 1	58,681,899	62,041,756
Class 2	1,884,430	1,662,997
Class 3	5,637,731	8,055,177
Class 4	32,198,800	36,241,006
	<hr/>	<hr/>
	98,402,860	108,000,936
REFUSE & GARBAGE COLLECTION	<hr/>	<hr/>
	117,223,728	128,670,336

REFUSE DISPOSAL

TOH - REFUSE DISPOSAL DIST.

Class 1	129,319,072	137,440,337
Class 2	6,027,099	6,504,155
Class 3	16,010,358	15,149,854
Class 4	54,384,350	60,011,134
	<hr/>	<hr/>
	205,740,879	219,105,480

<u>FUND</u>		<u>2012</u> <u>BUDGET</u>	<u>2011</u> <u>BUDGET</u>
WATER DISTRICTS			
<i>BOWLING GREEN ESTATES</i>			
	Class 1	2,728,181	2,910,972
	Class 2		
	Class 3		
	Class 4	300,881	352,528
		<hr/>	<hr/>
		3,029,062	3,263,500
<i>EAST MEADOW</i>			
	Class 1	11,528,369	11,975,687
	Class 2	482,210	546,608
	Class 3	1,006,215	984,440
	Class 4	3,384,211	3,980,605
		<hr/>	<hr/>
		16,401,005	17,487,340
<i>LEVITTOWN</i>			
	Class 1	9,000,958	9,414,234
	Class 2	137,925	145,561
	Class 3	252,691	235,473
	Class 4	2,470,647	2,977,923
		<hr/>	<hr/>
		11,862,221	12,773,191
<i>LIDO - PT. LOOKOUT</i>			
	Class 1	3,113,502	3,473,161
	Class 2	229,320	225,907
	Class 3	383,750	358,645
	Class 4	155,717	172,847
		<hr/>	<hr/>
		3,882,289	4,230,560
<i>ROOSEVELT FIELD</i>			
	Class 1	830,952	708,354
	Class 2	516,987	279,874
	Class 3	375,827	393,654
	Class 4	11,875,155	13,619,484
		<hr/>	<hr/>
		13,598,921	15,001,366

<u>FUND</u>	<u>2012</u> <u>BUDGET</u>	<u>2011</u> <u>BUDGET</u>
<i>UNIONDALE</i>		
Class 1	4,146,969	4,598,400
Class 2	166,390	181,037
Class 3	1,241,907	826,131
Class 4	3,010,212	2,377,041
	<hr/> 8,565,478	<hr/> 7,982,609
TOTAL OF WATER DISTRICTS	<hr/> 57,338,976	<hr/> 60,738,566

2012 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.

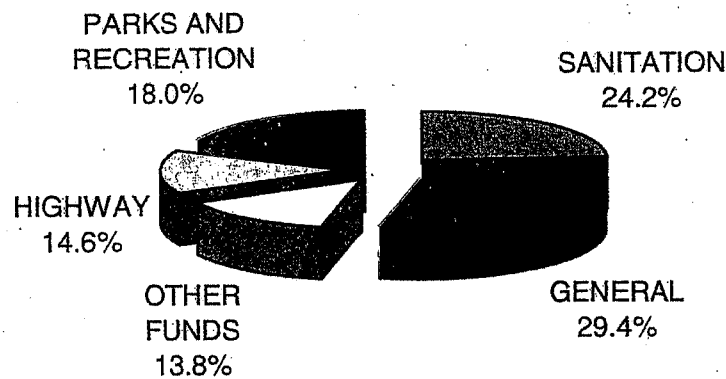
Functions

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.

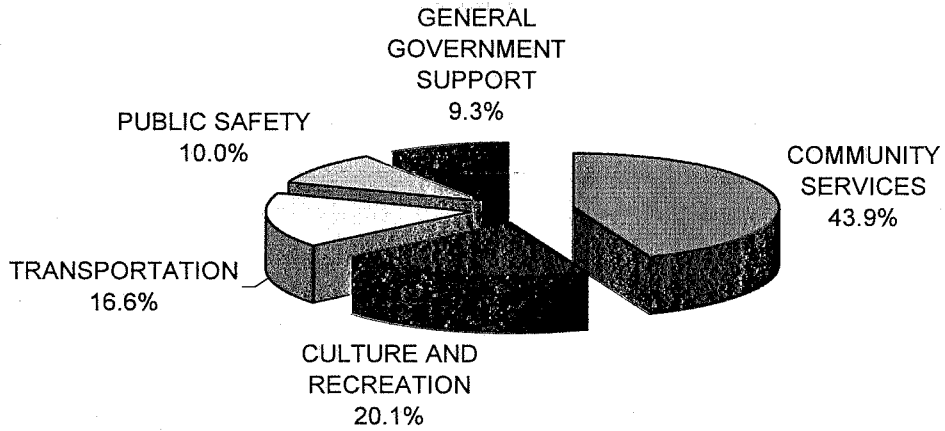
2012 APPROPRIATIONS BY FUND

LINE - ITEM BUDGET



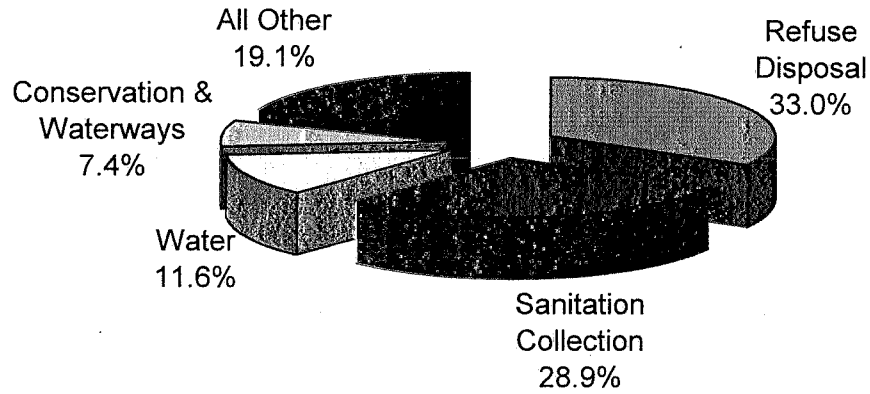
<u>Fund</u>	<u>2012 Preliminary Budget</u> (In Millions)
Sanitation	\$ 100.4
General	122.0
Parks and Recreation	74.5
Highway	60.6
Water	18.0
Street Lighting	7.4
Fire Protection & Library Funding	7.2
Part-Town	21.6
Parking Fields	3.1
Total:	\$ <u><u>414.8</u></u>

2012 APPROPRIATIONS BY FUNCTION



<u>FUNCTION</u>	<u>(IN MILLIONS)</u>
Community Services	\$ 181.9
Culture & Recreation	83.6
Transportation	68.9
Public Safety	41.6
General Government Support	38.8
Total:	\$ <u><u>414.8</u></u>

2012 BUDGET
COMMUNITY SERVICES



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Refuse Disposal	\$ 60.1
Sanitation Collection	52.6
 <u>OTHER</u>	
Water Supply	21.1
Conservation & Waterways	13.4
Senior Enrichment	7.8
Planning & Economic Development	2.5
Cemetery	3.1
Parking Fields	4.7
Board of Zoning Appeals	2.4
Tourism	0.4
Fire Protection & Library Funding	7.2
Other	6.6
Grand Total	\$ <u>181.9</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 Covanta Hempstead Co.. 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.

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 986,181.11 square yards or the equivalent of 175 acres of land. On a daily basis our crew is cleaning and repairing the fields. This includes but not limited to debris removal, patching potholes and cutting grass and shrubs abutting the field. This crew is also responsible to prepare and clean up after organizations hold events in the fields. Another function is the re-striping of parking spaces and road markings in each field. The crew also repairs and installs fencing surrounding the fields. During winter months our crew removes snow and monitors the fields for icy conditions.

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

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: BOARD OF APPEALS/PLANNING BOARD

RESPONSIBILITY AND ACTIVITY:

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

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

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

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

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

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

FUNCTION: COMMUNITY SERVICES

DEPARTMENT: OFFICE OF TOURISM

RESPONSIBILITY AND ACTIVITY:

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

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

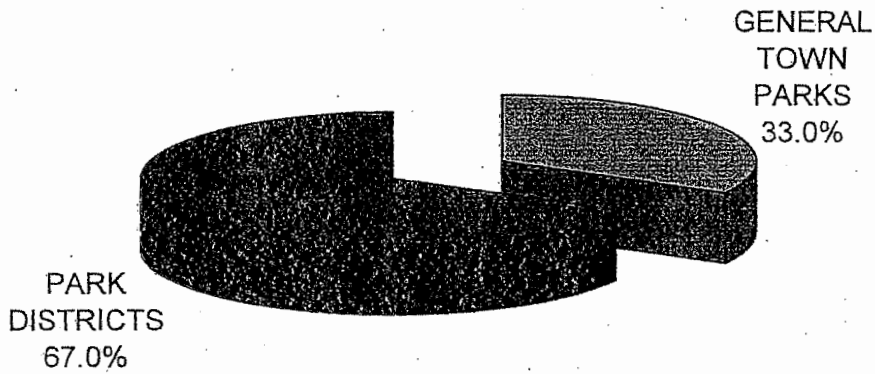
Much of the work involved includes research and promotion of our facilities. Brochures outlining Museums, Golf Courses, Boating and Fishing information have been prepared. A calendar of events is also prepared monthly which details the many events and activities for residents and visitors alike.

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

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

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

2012 BUDGET
CULTURE AND RECREATION



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
General Town Parks	\$ 27.6
Park Districts	<u>56.0</u>
Grand Total:	\$ <u><u>83.6</u></u>

FUNCTION: CULTURE AND RECREATION

DEPARTMENT: PARKS AND RECREATION

RESPONSIBILITY AND ACTIVITY:

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

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

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

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

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

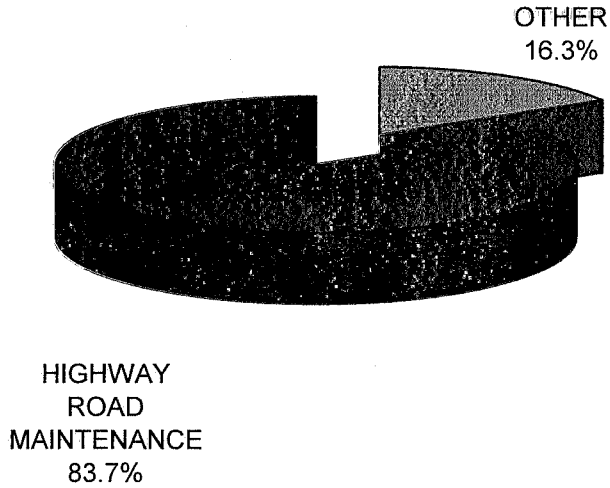
Technical Services - This division is responsible for the maintenance of beach areas, park grounds, all buildings and structures, swimming pools, motorized equipment and recreational facilities. Comprised of skilled tradesmen, proficient in the construction trades; this division performs various modifications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

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

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

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

2012 BUDGET
TRANSPORTATION



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Road Maintenance	\$ 57.7
<u>OTHER</u>	
Highway Administration	2.7
Bridge Maintenance	0.1
Machinery	3.9
Garage and Snow Removal	4.5
Grand Total:	\$ <u>68.9</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 1200 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.

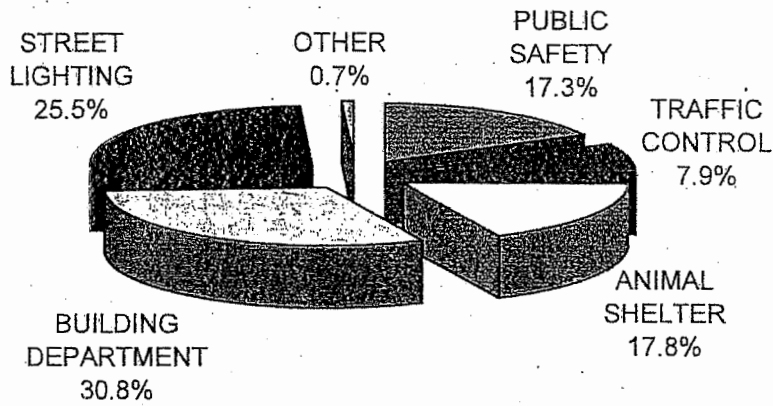
To facilitate the task, the Commissioner instituted a restructuring of field personnel into five (5) maintenance sections comprised of several smaller local areas. The underlying concept of the restructuring was to enable the Department to move men and equipment within a section where needed. This mobility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

2012 BUDGET
PUBLIC SAFETY



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Public Safety	\$ 7.2
Traffic Control	3.3
Animal Shelter	7.4
Building Department	12.8
Street Lighting	10.6
Other	0.3
Grand Total:	\$ 41.6

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.

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.

The year 2010 indicated that the economy has taken an up swing. The year 2011 to date has thus far statistically demonstrated a continuation of 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.

2007	6,159	Applications
2008	5,734	"
2009	5,050	"
2010	6,172	"

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

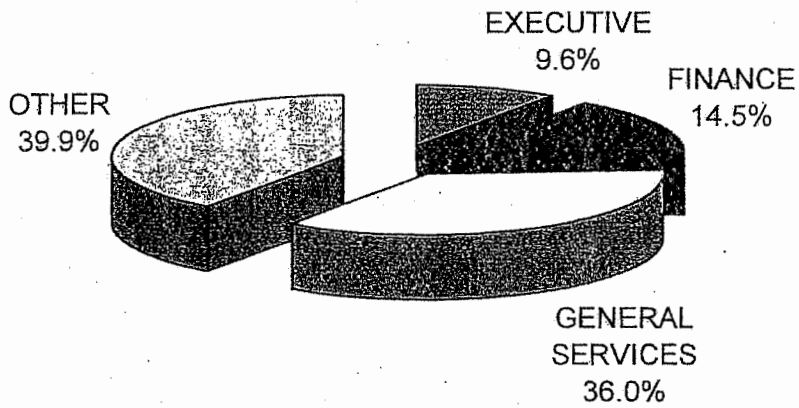
DEPARTMENT: STREET LIGHTING

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.

2012 BUDGET
GENERAL GOVERNMENT SUPPORT



<u>DEPARTMENT / ACTIVITY</u>	<u>(IN MILLIONS)</u>
Executive and Legislative	\$ 7.5
Finance	11.3
General Services	28.1
Other	31.2
Grand Total:	<u>\$ 78.1</u>

2012 BUDGET

(IN MILLIONS)

EXECUTIVE AND LEGISLATIVE:

Councilmatic Districts	\$ 4.4
Supervisor	<u>3.1</u>
Total:	<u>7.5</u>

FINANCE:

Town Comptroller	5.9
Receiver of Taxes	<u>5.4</u>
Total:	<u>11.3</u>

GENERAL SERVICES:

Public Works and Buildings and Grounds	22.7
Information and Technology	<u>5.4</u>
Total:	<u>28.1</u>

OTHER:

Town Clerk	7.0
Town Attorney	5.9
Human Resources	2.0
Civil Service	1.3
Engineering	4.8
Other	<u>10.2</u>
Total:	<u>31.2</u>
Gross Costs	<u>78.1</u>
Less: Support Costs (Allocated)	<u>(39.3)</u>
Net Cost:	<u>\$ 38.8</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 2,500 part-time and seasonal employees. The section maintains deduction and earnings records and is responsible for the preparation of monthly, quarterly, and year-end tax, withholding, and fringe benefit reports.

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

Cash Management - All Town finances are administered and controlled by the cash management section. All revenues received by the Town pass through the section to be receipted and/or deposited. Funds not yet needed for short range operations are invested 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 18% 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 boundary line agreements, easements, 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.

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

PROGRAMABILITY AND ACTIVITY:

LEAD

The Department of Planning and Economic Development administrates the Community Development Program (CDBG). To date, two hundred and twenty five million (225) dollars has been approved to finance several Town Sponsored Programs. For the current program year, approximately four million (4) has been approved.

SENIOR CITIZEN HOME IMPROVEMENT PROGRAM

The program provides for interest free loans up to Fifteen Thousand (15) dollars based on income and family size to qualifying seniors in need of residential real property improvements. To date, over forty three hundred (4,300) senior households have benefited from the program.

HANDICAPPED ACCESSIBILITY IMPROVEMENT PROGRAM

Grants are provided to homeowners, libraries and Veteran's meeting halls for retrofitting physical barriers to improve accessibility.

AFFORDABLE HOUSING PROGRAM

Federal funds have been provided for technical assistance for over one hundred (100) homes in various phases of construction.

DOWNTOWN IMPROVEMENT PROGRAM

Provides for Federal Funds to subsidize a regederfication/beautification program for Commercial establishments in the form of, building façade upgrade, streetscape improvements and street lighting enhancement throughout the Town.

URBAN RENEWAL PROGRAM

Blight removal and economic development efforts have been targeted for downtown areas of Baldwin; Roosevelt, Inwood, Elmont, Uniondale, and Franklin Square.

Function: Federal Funds (Workforce Investment Act/ Personal Responsibility and Work Opportunity and Reconciliation Act Temporary Assistance to Needy Families Program/Perkins IV/Library Services and Technology Act

Department: Occupational Resources

Responsibility and Activity:

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

In Program Year 2010 (July 1, 2010 through June 30, 2011), the New York State Department of Labor (NYSDOL) allocated \$3,834,181 of WIA Formula Funds to DOOR. In addition, WIA Statewide Dislocated Workers Funds were allocated to DOOR by NYSDOL in the amount of \$151,765. Also in Program Year 2010, under a Disability Program Navigator Match Incentive Grant, NYSDOL awarded \$6,021 to DOOR. For the same period, Trade Adjustment Assistance Act Program funds were awarded by NYSDOL to DOOR in the amount of \$87,244. Also during the same period, DOOR was awarded a Perkins IV Grant from the Nassau Community College Foundation, Inc. in the amount of \$12,500.

The New York State Office of Temporary and Disability Assistance allocated \$251,562 of funds to DOOR for the period of July 1, 2010 through September 30, 2010 to operate a Summer Employment and Training Program, under the Temporary Assistance to Needy Families (TANF) Program. For the period of May 28, 2010 through March 31, 2011, DOOR was awarded a Library Services and Technology Act Grant by the Nassau Library System in the amount of \$7,400.

For the Program Year that ended on June 30, 2011, DOOR received a total of \$4,350,673 in funds to fulfill its responsibility to provide employment and training services.

TOWN OF HEMPSTEAD
LINE ITEM BUDGET

- Town Controlled Funds

- Commissioner Operated Funds

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TOWN OF HEMPSTEAD
2012
GENERAL FUND

GENERAL FUND APPROPRIATIONS		\$ 150,994,932.00
ESTIMATED REVENUES	\$ 114,070,932.00	
ESTIMATED BALANCES	<u>19,800,563.03</u>	
TOTAL REVENUE AND ESTIMATED BALANCES		<u>\$ 133,871,495.03</u>
REVENUE - TAX LEVY		<u>\$ 17,123,436.97</u>
RATE DETERMINING TAXABLE VALUATION	<u>\$ 325,471,443</u>	

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 196,769,127	\$ 12,130,816.67	6.165
CLASS: 2	15,538,450	566,065.73	3.643
CLASS: 3	22,491,320	1,048,095.51	4.660
CLASS: 4	<u>90,672,546</u>	<u>3,378,459.06</u>	3.726
TOTAL	<u>\$ 325,471,443</u>	<u>\$ 17,123,436.97</u>	

TOWN OF HEMPSTEAD
GENERAL FUND APPROPRIATIONS
2012 BUDGET

		<u>2012</u> <u>BUDGET</u>
GENERAL SERVICES - CEMETERIES DIVISION	\$	2,208,665
CIVIL SERVICE COMMISSION		874,033
ENGINEERING		3,282,797
HIGHWAY		1,849,361
HUMAN RESOURCES		1,383,110
GENERAL SERVICES		17,867,702
RECEIVER OF TAXES		3,817,065
PUBLIC SAFETY		4,969,894
SUPERVISOR'S OFFICE		2,107,511
INFORMATION AND TECHNOLOGY		4,077,727
TOWN ATTORNEY		4,158,173
COUNCILMATIC DISTRICTS		3,065,004
TOWN CLERK		4,826,529
TOWN COMPTROLLER		4,076,114
GENERAL SERVICES - TRAFFIC CONTROL DIVISION		5,574,051
DEBT SERVICE		5,872,954
PAYMENT IN LIEU OF TAXES		150,000
CONTINGENCY		300,000
EMPLOYEE'S - HEALTH INSURANCE		16,000,000
EMPLOYEE'S - RETIREMENT SYSTEM		8,335,000
SOCIAL SECURITY		5,093,767
NYS MCTM TAX		226,390
WORKER'S COMPENSATION		1,200,000
DISABILITY INSURANCE		1,000
LEGAL NOTICES		250,000
NASSAU COMMUNITY COLLEGE CHARGEBACK		2,900,000
CIVIL DEFENSE		27,000
FEES AND SERVICES		1,100,000
INSURANCE - FIRE AND LIABILITY		110,000
LEASEHOLD AND PROPERTY TAXES		175,000
PUBLICITY		50,000
VETERAN'S MEETING ROOMS		4,000
TOWN OF HEMPSTEAD HOUSING AUTHORITY		20,000
SENIOR ENRICHMENT		5,490,263
PARKS OPERATING EXPENSE		27,604,554
PARKING FIELDS OPERATING EXPENSE		1,355,185
STATE UNEMPLOYMENT INSURANCE		45,000
OFFICE TOURISM		312,006
OTHER		175,000
CONSERVATION AND WATERWAYS		9,560,077
TORTS		500,000
TOTAL APPROPRIATIONS		\$ 150,994,932

TOWN OF HEMPSTEAD
2012 BUDGET
REVENUE COMPARISONS
(IN \$000)

<u>ESTIMATED REVENUE</u>		2010	
	<u>BUDGET</u>		<u>ACTUAL</u>
INTEREST AND PENALTIES	\$	1,750	\$ 2,143
TOWN CLERK FEES		1,020	952
LAB CHARGES		579	579
RECREATIONAL FEES		1,990	2,447
MARINA FEES		1,225	1,262
CEMETERY FEES		1,030	1,099
INTEREST ON INVESTMENTS		2,582	760
RENTS AND LEASES		645	227
STREET OPENING PERMITS		600	685
MISCELLANEOUS		1,963	2,695
STATE AID PER CAPITA		2,925	2,727
- MORTGAGE TAX		17,025	15,084
ADMINISTRATIVE CHARGE		53,006	53,007
LOCAL ASSISTANCE		19,450	21,000
		<hr/>	<hr/>
TOTAL REVENUE	\$	<u>105,790</u>	\$ <u>104,667</u>

<u>ESTIMATED REVENUE</u>		2011		2012
		<u>BUDGET</u>		<u>BUDGET</u>
INTEREST AND PENALTIES	\$	1,725	\$	1,425
TOWN CLERK FEES		982		990
LAB CHARGES		596		904
RECREATIONAL FEES		1,820		2,425
MARINA FEES		1,230		1,275
CEMETERY FEES		975		1,100
INTEREST ON INVESTMENTS		1,595		80
RENTS AND LEASES		715		225
STREET OPENING PERMITS		565		600
MISCELLANEOUS		1,946		1,915
STATE AID PER CAPITA		3,000		2,971
- MORTGAGE TAX		14,000		13,250
ADMINISTRATIVE CHARGE		52,530		54,912
LOCAL ASSISTANCE		28,500		32,000
		<hr/>		<hr/>
TOTAL REVENUE	\$	<u>110,179</u>	\$	<u>114,071</u>

FUND
GENERAL

010-001-1011

DEPARTMENT

COUNCILMATIC DISTRICT-#1

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	362,976.48	436,560.00	436,560.00	451,259.00	451,259.00
	TOTAL:	362,976.48	436,560.00	436,560.00	451,259.00	451,259.00
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	2,160.81	3,000.00	3,000.00	3,500.00	3,500.00
4151	FEES & SERVICES	52,000.00	52,000.00	55,000.00	55,000.00	55,000.00
4230	DUES ASSN OF TOWNS	325.00	325.00	325.00	325.00	325.00
4370	PRINTING	428.11	750.00	750.00	750.00	750.00
	TOTAL:	54,913.92	56,075.00	59,075.00	59,575.00	59,575.00
	* TOTAL APPROPRIATIONS *	417,890.40	492,635.00	496,635.00	510,834.00	510,834.00

FUND
GENERAL

010-001-1012

DEPARTMENT

COUNCILMATIC DISTRICT-#2

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	181,047.29	485,310.00	503,509.00	503,509.00	503,509.00
	TOTAL:	181,047.29	485,310.00	503,509.00	503,509.00	503,509.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	2,094.89	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	2,780.47	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	5,200.36	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	186,247.65	492,635.00	510,834.00	510,834.00	510,834.00

FUND
GENERAL

010-001-1013

DEPARTMENT

COUNCILMATIC DISTRICT-#3

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	399,496.19	485,310.00	503,509.00	503,509.00	503,509.00
	TOTAL:	399,496.19	485,310.00	503,509.00	503,509.00	503,509.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,135.89	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	2,749.46	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	4,210.35	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	403,706.54	492,635.00	510,834.00	510,834.00	510,834.00

FUND
GENERAL

010-001-1014

DEPARTMENT

COUNCILMATIC DISTRICT-#4

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	509,081.84	485,310.00	503,509.00	503,509.00	503,509.00
	TOTAL:	509,081.84	485,310.00	503,509.00	503,509.00	503,509.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,873.76	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	2,904.54	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	5,103.30	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	514,185.14	492,635.00	510,834.00	510,834.00	510,834.00

FUND
GENERAL

010-001-1015

DEPARTMENT

COUNCILMATIC DISTRICT-#5

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	419,001.80	485,310.00	503,509.00	503,509.00	503,509.00
	TOTAL:	419,001.80	485,310.00	503,509.00	503,509.00	503,509.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,661.33	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	2,749.44	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	4,735.77	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	423,737.57	492,635.00	510,834.00	510,834.00	510,834.00

FUND
GENERAL

010-001-1016

DEPARTMENT

COUNCILMATIC DISTRICT-#6

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL EXPENSES					
1010	SALARIES & WAGES	449,718.07	485,310.00	503,509.00	503,509.00	503,509.00
	TOTAL:	449,718.07	485,310.00	503,509.00	503,509.00	503,509.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	1,791.08	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	2,718.44	3,500.00	3,500.00	3,500.00	3,500.00
	TOTAL:	4,834.52	7,325.00	7,325.00	7,325.00	7,325.00
	* TOTAL APPROPRIATIONS *	454,552.59	492,635.00	510,834.00	510,834.00	510,834.00

FUND		DEPARTMENT				
GENERAL		010-001-1220			SUPERVISOR	
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,877,317.76	2,007,646.00	2,061,511.00	2,061,511.00	2,061,511.00
	TOTAL:	1,877,317.76	2,007,646.00	2,061,511.00	2,061,511.00	2,061,511.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	6,217.14	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	6,217.14	10,000.00	10,000.00	10,000.00	10,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	33,961.09	35,000.00	35,000.00	35,000.00	35,000.00
4370	PRINTING	0.00	1,500.00	1,000.00	1,000.00	1,000.00
	TOTAL:	33,961.09	36,500.00	36,000.00	36,000.00	36,000.00
	* TOTAL APPROPRIATIONS *	1,917,495.99	2,054,146.00	2,107,511.00	2,107,511.00	2,107,511.00

FUND
GENERAL

010-001-1315

DEPARTMENT

TOWN COMPTROLLER

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	3,898,620.45	4,061,456.00	3,952,114.00	3,952,114.00	3,952,114.00
	TOTAL:	3,898,620.45	4,061,456.00	3,952,114.00	3,952,114.00	3,952,114.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	1,311.32	1,000.00	1,000.00	1,000.00	1,000.00
4040	OFFICE EXPENSE	34,184.51	35,000.00	35,000.00	35,000.00	35,000.00
4200	STOCKROOM SUPPLIES	58,387.61	75,000.00	75,000.00	75,000.00	75,000.00
4250	LEASE OF OFFICE EQUIPT	9,961.92	11,000.00	11,000.00	11,000.00	11,000.00
4370	PRINTING	0.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	103,845.36	124,000.00	124,000.00	124,000.00	124,000.00
	* TOTAL APPROPRIATIONS *	4,002,465.81	4,185,456.00	4,076,114.00	4,076,114.00	4,076,114.00

FUND
GENERAL

010-001-1330

DEPARTMENT

RECEIVER OF TAXES

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,827,743.40	3,047,255.00	3,010,543.00	3,382,223.00	3,382,223.00
	TOTAL:	2,827,743.40	3,047,255.00	3,010,543.00	3,382,223.00	3,382,223.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	50,378.78	183,140.00	161,842.00	161,842.00	161,842.00
4040	OFFICE EXPENSE	20,178.03	25,000.00	28,000.00	25,000.00	25,000.00
4151	FEES & SERVICES	164,865.16	165,000.00	477,400.00	165,000.00	165,000.00
4190	TRAVEL	0.00	1,000.00	2,000.00	1,000.00	1,000.00
4250	RENT MAJOR OFF EQUIPT	1,299.60	10,000.00	22,000.00	22,000.00	22,000.00
4340	CLOTHING	0.00	0.00	2,300.00	0.00	0.00
4370	PRINTING	66,469.19	55,000.00	60,000.00	60,000.00	60,000.00
4470	EMPLOYE TRAINING	0.00	0.00	20,000.00	0.00	0.00
	TOTAL:	303,190.76	439,140.00	773,542.00	434,842.00	434,842.00
	* TOTAL APPROPRIATIONS *	3,130,934.16	3,486,395.00	3,784,085.00	3,817,065.00	3,817,065.00

FUND
GENERAL

010-001-1410

DEPARTMENT

TOWN CLERK

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,066,511.80	4,258,962.00	4,841,726.00	4,717,529.00	4,717,529.00
	TOTAL:	4,066,511.80	4,258,962.00	4,841,726.00	4,717,529.00	4,717,529.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	11,904.81	12,500.00	18,000.00	13,000.00	13,000.00
4040	OFFICE EXPENSE	25,402.34	15,000.00	15,000.00	15,000.00	15,000.00
4151	FEES & SERVICES	145,740.73	25,000.00	15,000.00	15,000.00	15,000.00
4250	RENT MAJOR OFF EQUIPT	15,106.55	18,500.00	18,500.00	16,000.00	16,000.00
4310	MISC MAT. & SUPPLIES	14,697.54	17,500.00	18,000.00	20,000.00	20,000.00
4370	PRINTING	16,730.77	25,000.00	25,000.00	20,000.00	20,000.00
4390	FILM	7,780.54	10,000.00	15,000.00	10,000.00	10,000.00
4790	OTHER EXPENSE	5,954.00	7,500.00	7,500.00	0.00	0.00
	TOTAL:	243,317.28	131,000.00	132,000.00	109,000.00	109,000.00
	* TOTAL APPROPRIATIONS *	4,309,829.08	4,389,962.00	4,973,726.00	4,826,529.00	4,826,529.00

FUND
GENERAL

010-001-1420

DEPARTMENT

TOWN ATTORNEY

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012
						ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,048,746.28	4,268,650.00	4,169,072.00	3,792,673.00	3,792,673.00
	TOTAL:	4,048,746.28	4,268,650.00	4,169,072.00	3,792,673.00	3,792,673.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	8,894.57	11,000.00	10,000.00	10,000.00	10,000.00
4040	OFFICE EXPENSE	2,381.66	5,500.00	5,500.00	5,000.00	5,000.00
4140	AUTO EXPENSE	0.00	300.00	0.00	0.00	0.00
4151	FEES & SERVICES	95,658.69	110,000.00	225,000.00	225,000.00	225,000.00
4310	MISC MAT. & SUPPLIES	132,245.98	110,000.00	125,000.00	125,000.00	125,000.00
4370	PRINTING	0.00	700.00	500.00	500.00	500.00
	TOTAL:	239,180.90	237,500.00	366,000.00	365,500.00	365,500.00
	* TOTAL APPROPRIATIONS *	4,287,927.18	4,506,150.00	4,535,072.00	4,158,173.00	4,158,173.00

FUND
GENERAL

010-001-1430

DEPARTMENT

HUMAN RESOURCES

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,172,599.59	1,308,779.00	1,364,091.00	1,376,310.00	1,376,310.00
	TOTAL:	1,172,599.59	1,308,779.00	1,364,091.00	1,376,310.00	1,376,310.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	3,890.05	4,000.00	4,000.00	4,000.00	4,000.00
4250	RENT MAJOR OFF EQUIPT	2,676.34	2,800.00	2,800.00	2,800.00	2,800.00
	TOTAL:	6,566.39	6,800.00	6,800.00	6,800.00	6,800.00
	* TOTAL APPROPRIATIONS *	1,179,165.98	1,315,579.00	1,370,891.00	1,383,110.00	1,383,110.00

FUND		DEPARTMENT				
GENERAL		010-001-1431			CIVIL SERVICE	
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	795,783.65	898,822.00	1,071,352.00	855,733.00	855,733.00
	TOTAL:	795,783.65	898,822.00	1,071,352.00	855,733.00	855,733.00
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	1,000.00	500.00	500.00
4040	OFFICE EXPENSE	1,246.40	3,500.00	3,700.00	3,000.00	3,000.00
4120	RENTS OF SPACE	832.50	5,500.00	7,000.00	5,500.00	5,500.00
4151	FEES & SERVICES	2,871.89	4,000.00	4,400.00	3,500.00	3,500.00
4190	TRAVEL	2,775.12	1,000.00	3,000.00	3,500.00	3,500.00
4250	RENT MAJOR OFF EQUIPT	2,252.16	2,750.00	2,800.00	2,300.00	2,300.00
	TOTAL:	9,978.07	17,750.00	21,900.00	18,300.00	18,300.00
	* TOTAL APPROPRIATIONS *	805,761.72	916,572.00	1,094,552.00	874,033.00	874,033.00

FUND
GENERAL

010-001-1440

DEPARTMENT

ENGINEERING

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,976,551.80	3,361,745.00	3,264,753.00	3,254,047.00	3,254,047.00
	TOTAL:	2,976,551.80	3,361,745.00	3,264,753.00	3,254,047.00	3,254,047.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	3,515.92	7,000.00	7,000.00	7,000.00	7,000.00
4040	OFFICE EXPENSE	8,453.00	16,500.00	16,500.00	16,500.00	16,500.00
4130	RENTS OF EQUIPT.	4,446.95	5,250.00	5,250.00	5,250.00	5,250.00
	TOTAL:	16,415.87	28,750.00	28,750.00	28,750.00	28,750.00
	* TOTAL APPROPRIATIONS *	2,992,967.67	3,390,495.00	3,293,503.00	3,282,797.00	3,282,797.00

FUND		DEPARTMENT				
GENERAL		010-001-1490			GENERAL SERVICES	
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,512,068.11	4,783,857.00	5,684,753.00	5,494,871.00	5,494,871.00
1020	SALARIES & WAGES	4,326,609.32	4,820,203.00	5,275,732.00	4,882,831.00	4,882,831.00
	TOTAL:	8,838,677.43	9,604,060.00	10,960,485.00	10,377,702.00	10,377,702.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	0.00	0.00	15,000.00	15,000.00	15,000.00
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:	0.00	0.00	45,000.00	15,000.00	15,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	76,912.07	170,000.00	190,000.00	170,000.00	170,000.00
4040	OFFICE EXPENSE	6,435.50	10,000.00	10,000.00	10,000.00	10,000.00
4090	BUILDING MAINT.	345,841.00	415,000.00	415,000.00	375,000.00	375,000.00
4110	UTILITIES	913,762.01	900,000.00	950,000.00	925,000.00	925,000.00
4120	RENTS OF SPACE	198,038.19	200,000.00	725,000.00	200,000.00	200,000.00
4140	AUTO EXPENSE	548,781.84	275,000.00	400,000.00	300,000.00	300,000.00
4151	FEES & SERVICES	219,686.04	125,000.00	175,000.00	175,000.00	175,000.00
4170	POSTAGE	2,307,675.24	2,850,000.00	3,150,000.00	2,900,000.00	2,900,000.00
4180	TELEPHONE	425,388.20	440,000.00	525,000.00	450,000.00	450,000.00
4250	RENT MAJOR OFFICE EQUIP	120,748.71	228,600.00	250,000.00	250,000.00	250,000.00
4340	UNIFORM	18,789.78	15,000.00	20,000.00	20,000.00	20,000.00
4371	REPRODUCTION EXPENSE	746,227.79	725,000.00	800,000.00	750,000.00	750,000.00
4372	PHOTO EXPENSE	18,878.83	18,000.00	22,000.00	20,000.00	20,000.00
4390	MICOFILM/FILM/BATT.	1,708.00	3,500.00	5,000.00	5,000.00	5,000.00
4410	GAS	365,706.51	460,000.00	460,000.00	450,000.00	450,000.00
4810	FUEL	0.00	200,000.00	400,000.00	400,000.00	400,000.00
4830	JANITORIAL SUPPLIES	92,123.72	65,000.00	100,000.00	65,000.00	65,000.00
4840	BUILDING SUPPLIES	7,454.35	10,000.00	10,000.00	10,000.00	10,000.00
	TOTAL:	6,414,157.78	7,110,100.00	8,607,000.00	7,475,000.00	7,475,000.00
	* TOTAL APPROPRIATIONS *	15,252,835.21	16,714,160.00	19,612,485.00	17,867,702.00	17,867,702.00

FUND
GENERAL

010-001-1680

DEPARTMENT
INFORMATION AND TECHNOLOGY

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,468,693.22	2,669,379.00	2,698,261.00	2,814,227.00	2,814,227.00
	TOTAL:	2,468,693.22	2,669,379.00	2,698,261.00	2,814,227.00	2,814,227.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	318,357.35	475,000.00	650,000.00	650,000.00	650,000.00
4040	OFFICE EXPENSE	96,683.34	200,000.00	210,000.00	210,000.00	210,000.00
4151	FEEES & SERVICES	150,611.25	300,000.00	300,000.00	300,000.00	300,000.00
4250	RENT MAJOR OFF EQUIPT	49,321.28	60,000.00	21,000.00	21,000.00	21,000.00
4470	EMPLOYEE TRAINING	60,600.00	75,000.00	100,000.00	75,000.00	75,000.00
4850	OTHER MAT. & SUPPLIES	608.11	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	676,181.33	1,117,500.00	1,288,500.00	1,263,500.00	1,263,500.00
	* TOTAL APPROPRIATIONS *	3,144,874.55	3,786,879.00	3,986,761.00	4,077,727.00	4,077,727.00

FUND		DEPARTMENT				
GENERAL		010-001-1910			INSURANCE	
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY	86,683.04	80,000.00	90,000.00	110,000.00	110,000.00
4077	TORT LIABILITY	318,631.29	300,000.00	325,000.00	500,000.00	500,000.00
	TOTAL:	405,314.33	380,000.00	415,000.00	610,000.00	610,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	965,701.94	950,000.00	1,100,000.00	1,200,000.00	1,200,000.00
	TOTAL:	965,701.94	950,000.00	1,100,000.00	1,200,000.00	1,200,000.00
	* TOTAL APPROPRIATIONS *	1,371,016.27	1,330,000.00	1,515,000.00	1,810,000.00	1,810,000.00

FUND
GENERAL

010-013-1990

DEPARTMENT

CONTINGENCY

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 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
GENERAL

010-002-3120

DEPARTMENT

PUBLIC SAFETY

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2012	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,211,242.24	4,633,920.00	5,167,404.00	4,832,894.00	4,832,894.00
	TOTAL:	4,211,242.24	4,633,920.00	5,167,404.00	4,832,894.00	4,832,894.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	9,084.04	20,000.00	29,684.00	20,000.00	20,000.00
4040	OFFICE EXPENSE	16,767.03	30,000.00	43,800.00	20,000.00	20,000.00
4140	AUTO EXPENSE	6,538.57	7,500.00	16,300.00	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	7,025.82	7,500.00	14,850.00	7,500.00	7,500.00
4310	MISC MAT. & SUPPLIES	6,291.18	7,500.00	35,900.00	10,000.00	10,000.00
4340	UNIFORM	37,432.09	57,900.00	67,220.00	60,000.00	60,000.00
4370	PRINTING	1,328.27	1,000.00	6,400.00	2,000.00	2,000.00
4850	OTHER MAT. & SUPPLIES	3,996.69	5,000.00	7,375.00	5,000.00	5,000.00
	TOTAL:	93,463.69	141,400.00	226,529.00	137,000.00	137,000.00
	* TOTAL APPROPRIATIONS *	4,304,705.93	4,775,320.00	5,393,933.00	4,969,894.00	4,969,894.00

FUND
GENERAL

010-002-3310

DEPARTMENT

DGS - TRAFFIC CONTROL

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,565,094.46	4,728,291.00	5,340,528.00	5,104,551.00	5,104,551.00
	TOTAL:	4,565,094.46	4,728,291.00	5,340,528.00	5,104,551.00	5,104,551.00
2000	EQUIPMENT					
2100	OFFICE EQUIPT	0.00	0.00	1,000.00	0.00	0.00
2800	GENERAL EQUIPT	0.00	0.00	4,000.00	0.00	0.00
	TOTAL:	0.00	0.00	5,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	596.25	5,000.00	5,000.00	2,500.00	2,500.00
4040	OFFICE EXPENSE	16,049.59	10,000.00	16,500.00	16,500.00	16,500.00
4140	AUTO EXPENSE	1,741.90	5,000.00	5,000.00	5,000.00	5,000.00
4151	FEES & SERVICES	50,000.00	50,000.00	75,000.00	50,000.00	50,000.00
4310	MISC MAT. & SUPPLIES	344.40	6,000.00	6,000.00	2,500.00	2,500.00
4340	UNIFORM	9,835.54	15,000.00	18,000.00	18,000.00	18,000.00
4841	SIGN & GRAPHIC SUPPLIES	85,948.47	330,000.00	400,000.00	375,000.00	375,000.00
	TOTAL:	164,516.15	421,000.00	525,500.00	469,500.00	469,500.00
	* TOTAL APPROPRIATIONS *	4,729,610.61	5,149,291.00	5,871,028.00	5,574,051.00	5,574,051.00

FUND
GENERAL

010-002-3640

DEPARTMENT

CIVIL DEFENSE

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	21,992.19	27,000.00	27,000.00	27,000.00	27,000.00
	TOTAL:	21,992.19	27,000.00	27,000.00	27,000.00	27,000.00
	* TOTAL APPROPRIATIONS *	21,992.19	27,000.00	27,000.00	27,000.00	27,000.00

FUND
GENERAL

010-003-5010

DEPARTMENT

HIGHWAY

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,315,847.61	1,233,930.00	1,299,463.00	1,821,861.00	1,821,861.00
	TOTAL:	1,315,847.61	1,233,930.00	1,299,463.00	1,821,861.00	1,821,861.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	23,992.51	25,000.00	40,000.00	27,500.00	27,500.00
	TOTAL:	23,992.51	25,000.00	40,000.00	27,500.00	27,500.00
	* TOTAL APPROPRIATIONS *	1,339,840.12	1,258,930.00	1,339,463.00	1,849,361.00	1,849,361.00

FUND
GENERAL

010-004-6410

DEPARTMENT

PUBLICITY

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4330	PUBLICITY	47,898.00	50,000.00	50,000.00	50,000.00	50,000.00
	TOTAL:	47,898.00	50,000.00	50,000.00	50,000.00	50,000.00
	* TOTAL APPROPRIATIONS *	47,898.00	50,000.00	50,000.00	50,000.00	50,000.00

FUND
GENERAL

010-004-6425

DEPARTMENT

TOURISM

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	214,859.36	247,454.00	253,053.00	257,006.00	257,006.00
	TOTAL:	214,859.36	247,454.00	253,053.00	257,006.00	257,006.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	100.00	1,000.00	2,500.00	1,500.00	1,500.00
4060	ADV. & PROMOTION	43,820.00	50,000.00	50,000.00	50,000.00	50,000.00
4250	RENT MAJOR OFF EQUIPT	1,365.21	1,500.00	1,500.00	1,500.00	1,500.00
4370	PRINTING	2,204.84	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	47,490.05	54,500.00	56,000.00	55,000.00	55,000.00
	* TOTAL APPROPRIATIONS *	262,349.41	301,954.00	309,053.00	312,006.00	312,006.00

FUND
GENERAL

010-004-6772

DEPARTMENT

SENIOR ENRICHMENT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2012	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	4,458,116.88	4,817,957.00	5,033,758.00	4,887,763.00	4,887,763.00
	TOTAL:	4,458,116.88	4,817,957.00	5,033,758.00	4,887,763.00	4,887,763.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	6,364.24	6,500.00	7,500.00	7,000.00	7,000.00
4040	OFFICE EXPENSE	2,836.33	4,500.00	5,000.00	4,500.00	4,500.00
4120	RENTS OF SPACE	30,820.00	40,000.00	40,000.00	37,500.00	37,500.00
4130	RENT OF EQUIPT	18,200.00	22,500.00	25,000.00	22,500.00	22,500.00
4140	AUTO EXPENSE	2,646.00	4,500.00	4,500.00	4,500.00	4,500.00
4151	FEES & SERVICES	271,062.75	315,000.00	315,000.00	310,000.00	310,000.00
4170	POSTAGE	1,778.40	2,500.00	2,500.00	2,500.00	2,500.00
4180	TELEPHONE EXPENSE	8,893.19	9,500.00	9,500.00	9,500.00	9,500.00
4250	RENT MAJOR OFF EQUIPT	2,530.16	3,500.00	3,500.00	3,500.00	3,500.00
4390	MICOFILM/FILM/BATT.	647.81	1,000.00	1,000.00	1,000.00	1,000.00
4730	RECREATIONAL SUPPLIES	8,029.10	12,500.00	12,500.00	10,000.00	10,000.00
4790	OTHER EXPENSE	7,296.00	8,000.00	9,500.00	9,000.00	9,000.00
4797	SR CITIZENS PROGRAM	23,455.93	35,000.00	35,000.00	30,000.00	30,000.00
4800	MATERIALS & SUPPLIES	17,344.44	25,000.00	25,000.00	25,000.00	25,000.00
4820	FOOD & SUPPLIES	862.63	1,000.00	1,000.00	1,000.00	1,000.00
4930	TRANSPORTATION	84,606.00	130,000.00	130,000.00	125,000.00	125,000.00
	TOTAL:	487,372.98	621,000.00	626,500.00	602,500.00	602,500.00
	* TOTAL APPROPRIATIONS *	4,945,489.86	5,438,957.00	5,660,258.00	5,490,263.00	5,490,263.00

FUND
GENERAL

010-006-8610

DEPARTMENT

HOUSING AUTHORITY

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4790	OTHER EXPENSE	16,291.85	22,000.00	22,000.00	20,000.00	20,000.00
	TOTAL:	16,291.85	22,000.00	22,000.00	20,000.00	20,000.00
	* TOTAL APPROPRIATIONS *	16,291.85	22,000.00	22,000.00	20,000.00	20,000.00

FUND		DEPARTMENT				
GENERAL		010-006-8730		CONSERVATION & WATERWAYS		
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	7,475,291.01	7,874,569.00	10,980,724.00	8,177,077.00	8,177,077.00
	TOTAL:	7,475,291.01	7,874,569.00	10,980,724.00	8,177,077.00	8,177,077.00
2000	EQUIPMENT					
2150	SURPLUS EQUIPT.	16,895.00	25,000.00	25,000.00	20,000.00	20,000.00
	TOTAL:	16,895.00	25,000.00	25,000.00	20,000.00	20,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	20,474.42	27,500.00	27,500.00	25,000.00	25,000.00
	TOTAL:	20,474.42	27,500.00	27,500.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	10,451.86	13,500.00	15,000.00	12,500.00	12,500.00
4040	OFFICE EXPENSE	11,177.79	16,000.00	20,000.00	20,000.00	20,000.00
4090	BUILDING MAINT.	10,374.79	10,000.00	12,000.00	12,500.00	12,500.00
4110	UTILITIES	187,330.42	190,000.00	195,000.00	195,000.00	195,000.00
4120	RENTS OF SPACE	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
4130	RENT OF EQUIPT	9,529.25	15,000.00	15,000.00	15,000.00	15,000.00
4140	AUTO EXPENSE	226,849.05	150,000.00	175,000.00	175,000.00	175,000.00
4151	FEES & SERVICES	93,557.36	27,500.00	35,000.00	75,000.00	75,000.00
4160	MARINE EXPENSE	66,860.04	70,000.00	70,000.00	70,000.00	70,000.00
4180	TELEPHONE EXPENSE	43,222.93	45,000.00	50,000.00	50,000.00	50,000.00
4190	TRAVEL EXPENSE	6,259.58	4,000.00	4,000.00	7,000.00	7,000.00
4260	RADIO COMMUNICATIONS	6,163.77	4,000.00	4,000.00	5,000.00	5,000.00
4340	UNIFORM	16,686.60	35,000.00	35,000.00	35,000.00	35,000.00
4350	LANDSCAPING	3,306.86	7,000.00	7,000.00	7,000.00	7,000.00
4370	PRINTING	1,761.76	2,500.00	2,500.00	2,500.00	2,500.00
4380	FIRST AID	559.62	1,500.00	1,500.00	1,500.00	1,500.00
4390	MICOFILM/FILM/BATT.	1,512.17	2,000.00	2,000.00	2,000.00	2,000.00
4410	GAS	40,330.65	82,500.00	85,000.00	90,000.00	90,000.00
4420	WATER	7,051.90	6,000.00	6,000.00	7,500.00	7,500.00
4640	GROUND R & M	305.00	1,000.00	1,000.00	1,000.00	1,000.00
4700	NAVIGATIONAL AIDES	18,365.00	25,000.00	25,000.00	20,000.00	20,000.00
4710	MAINT. CONTRACTS	134,895.52	150,000.00	173,500.00	165,000.00	165,000.00
4760	LAB SUPPLIES	75,432.17	85,000.00	85,000.00	85,000.00	85,000.00
4770	ELECTRICAL SUPPLIES	6,554.78	4,000.00	8,000.00	8,000.00	8,000.00
4781	FIRE PROTECTION SUPPLIES	1,806.25	4,000.00	4,500.00	4,500.00	4,500.00
4800	MATERIALS & SUPPLIES	18,940.50	17,500.00	25,000.00	25,000.00	25,000.00
4810	FUEL OIL	6,321.43	85,000.00	150,000.00	165,000.00	165,000.00
4830	JANITORIAL SUPPLIES	11,983.22	15,000.00	1,500.00	15,000.00	15,000.00
4840	BUILDING SUPPLIES	15,718.25	25,000.00	25,000.00	25,000.00	25,000.00
4860	PAINT & PAINT SUPPLIES	8,397.28	6,000.00	7,000.00	7,000.00	7,000.00
4880	PLUMBING SUPPLIES	1,242.86	3,500.00	3,500.00	3,500.00	3,500.00
4960	MARINA MAINT.	3,013.83	5,000.00	10,000.00	10,000.00	10,000.00
4970	POLLUTION CONTROL	2,657.10	5,000.00	5,000.00	5,000.00	5,000.00

FUND
GENERAL

010-006-8730

DEPARTMENT

CONSERVATION & WATERWAYS

ACCT. #	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
TOTAL:	1,065,119.59	1,129,000.00	1,274,500.00	1,338,000.00	1,338,000.00
* TOTAL APPROPRIATIONS *	8,577,780.02	9,056,069.00	12,307,724.00	9,560,077.00	9,560,077.00

FUND
GENERAL

010-006-8810

DEPARTMENT

DGS - CEMETERIES

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	1,490,040.00	1,742,777.00	2,225,691.00	1,951,165.00	1,951,165.00
	TOTAL:	1,490,040.00	1,742,777.00	2,225,691.00	1,951,165.00	1,951,165.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	155.26	500.00	1,000.00	500.00	500.00
4040	OFFICE EXPENSE	5,652.23	5,000.00	6,000.00	6,000.00	6,000.00
4110	UTILITIES	5,538.66	6,000.00	6,000.00	6,000.00	6,000.00
4310	MISC MAT. & SUPPLIES	126.37	1,500.00	2,000.00	1,000.00	1,000.00
4340	UNIFORM EXPENSE	8,344.01	12,500.00	15,000.00	11,000.00	11,000.00
4410	GAS	4,513.25	7,000.00	7,000.00	7,000.00	7,000.00
4420	WATER	660.38	6,000.00	6,000.00	1,000.00	1,000.00
4600	INTERNMENT EXPENSE	121,535.08	125,000.00	135,000.00	150,000.00	150,000.00
4640	GROUND R & M	38,018.17	75,000.00	100,000.00	75,000.00	75,000.00
	TOTAL:	184,543.41	238,500.00	278,000.00	257,500.00	257,500.00
	* TOTAL APPROPRIATIONS *	1,674,583.41	1,981,277.00	2,503,691.00	2,208,665.00	2,208,665.00

FUND		DEPARTMENT				
GENERAL		010-012-9000			UNDISTRIBUTED	
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	205,277.94	275,000.00	250,000.00	250,000.00	250,000.00
4151	FEES & SERVICES	1,076,181.18	1,000,000.00	1,100,000.00	1,100,000.00	1,100,000.00
4210	VETERANS MTG ROOMS	2,300.00	4,000.00	4,000.00	4,000.00	4,000.00
4220	DISCOUNTS ALLOWED	714,276.14	0.00	0.00	0.00	0.00
4440	PROPERTY TAXES	170,615.20	85,500.00	175,000.00	175,000.00	175,000.00
4470	NC COLLEGE CHARGEBACK	2,770,168.10	2,750,000.00	2,900,000.00	2,900,000.00	2,900,000.00
4790	OTHER EXPENSE	4,466.03	35,000.00	35,000.00	35,000.00	35,000.00
4794	ADVENTURE TOURS	50,766.00	50,000.00	50,000.00	50,000.00	50,000.00
4798	LEAGUE OFFICIALS	82,655.37	80,000.00	90,000.00	90,000.00	90,000.00
4980	PILOT	94,480.47	133,000.00	150,000.00	150,000.00	150,000.00
	TOTAL:	5,171,186.43	4,412,500.00	4,754,000.00	4,754,000.00	4,754,000.00
8000	EMPLOYEE BENEFITS					
8070	STATE UNEMPLOYMENT INS	42,109.22	45,000.00	45,000.00	45,000.00	45,000.00
8270	EMPLOYEES RETIREMENT	6,189,396.06	6,348,000.00	8,335,000.00	8,335,000.00	8,335,000.00
8280	SOCIAL SECURITY	4,205,590.98	4,868,735.00	5,093,767.00	5,093,767.00	5,093,767.00
8285	NYS MCTM TAX	200,658.84	216,338.00	226,390.00	226,390.00	226,390.00
8290	HEALTH INSURANCE	13,951,630.13	14,155,700.00	16,000,000.00	16,000,000.00	16,000,000.00
8300	DISABILITY INS	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	24,589,385.23	25,634,773.00	29,701,157.00	29,701,157.00	29,701,157.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL FUN	186,698.60	0.00	0.00	0.00	0.00
	TOTAL:	186,698.60	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	29,947,270.26	30,047,273.00	34,455,157.00	34,455,157.00	34,455,157.00

FUND
GENERAL

010-092-9500

DEPARTMENT

APPORTIONED COSTS

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4131	PARKING FIELDS	1,625,479.00	1,502,143.00	1,355,185.00	1,355,185.00	1,355,185.00
4152	PARKS & RECREATION	26,669,024.00	26,547,272.00	27,604,554.00	27,604,554.00	27,604,554.00
	TOTAL:	28,294,503.00	28,049,415.00	28,959,739.00	28,959,739.00	28,959,739.00
	* TOTAL APPROPRIATIONS *	28,294,503.00	28,049,415.00	28,959,739.00	28,959,739.00	28,959,739.00

FUND
GENERAL

010-012-9700

DEPARTMENT

DEBT SERVICE

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	4,156,571.00	3,674,488.00	4,285,302.00	4,285,302.00	4,285,302.00
9970	TRANS - BOND PRINCIPAL	1,228,040.36	1,540,990.00	1,587,652.00	1,587,652.00	1,587,652.00
	TOTAL:	5,384,611.36	5,215,478.00	5,872,954.00	5,872,954.00	5,872,954.00
	* TOTAL APPROPRIATIONS *	5,384,611.36	5,215,478.00	5,872,954.00	5,872,954.00	5,872,954.00

TOWN OF HEMPSTEAD
2012
PART - TOWN APPROPRIATIONS

	<u>2012 BUDGET</u>
ANIMAL SHELTER & CONTROL	\$ 7,445,109
BUILDING DEPARTMENT	12,798,755
MEMORIAL DAY FUND	4,000
BOARD OF APPEALS	2,393,300
PLANNING & ECONOMIC DEVELOPMENT	2,525,064
UNDISTRIBUTED	6,230,055
TOTAL PART TOWN APPROPRIATIONS:	\$ 31,396,283

	<u>SALARIES</u>	<u>EQUIPMENT</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
ANIMAL SHELTER & CONTROL	\$ 3,073,959	\$ -		\$ 4,371,150	\$ 7,445,109
BUILDING DEPARTMENT	7,693,030	-		5,105,725	12,798,755
MEMORIAL DAY FUND				4,000	4,000
BOARD OF APPEALS	906,050	-		1,487,250	2,393,300
PLANNING & ECONOMIC DEV.	975,514			1,549,550	2,525,064
UNDISTRIBUTED			5,615,719	614,336	6,230,055
	\$ 12,648,553	\$ -	\$ 5,615,719	\$ 13,132,011	\$ 31,396,283

TOWN OF HEMPSTEAD
2012
PART - TOWN FUNDING

STATE AID PER CAPITA	\$	400,000
DEPARTMENTAL FEES:		
ANIMAL SHELTER & CONTROL		120,000
BUILDING DEPARTMENT		6,115,000
BOARD OF APPEALS		400,000
OTHER REVENUE		11,122,625
TOTAL REVENUE		18,157,625
ESTIMATED BALANCES		2,415,860.75
REVENUE - TAX LEVY		10,822,797.25
TOTAL FUNDING:	\$	31,396,283.00

RATE DETERMINING TAXABLE VALUATION \$ 208,033,151

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>		<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 127,711,087	\$	7,895,099.39	6.182
CLASS: 2	4,940,414		167,578.84	3.392
CLASS: 3	16,397,640		686,241.23	4.185
CLASS: 4	58,984,010		2,073,877.79	3.516
TOTAL	\$ 208,033,151	\$	10,822,797.25	

FUND		DEPARTMENT				
PART TOWN		ANIMAL SHELTER & CONTROL				
		030-002-3510				
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	2,698,339.54	3,251,656.00	3,504,811.00	3,073,959.00	3,073,959.00
	TOTAL:	2,698,339.54	3,251,656.00	3,504,811.00	3,073,959.00	3,073,959.00
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	3,721.60	5,000.00	5,000.00	5,000.00	5,000.00
4040	OFFICE EXPENSE	4,342.26	7,500.00	10,000.00	10,000.00	10,000.00
4060	ADV. & PROMOTION	387.01	5,000.00	5,000.00	5,000.00	5,000.00
4070	FIRE & LIABILITY INS	537.42	600.00	750.00	750.00	750.00
4090	BUILDING MAINT.	15,934.53	25,000.00	55,000.00	22,500.00	22,500.00
4110	UTILITIES	42,800.57	50,000.00	50,000.00	50,000.00	50,000.00
4140	AUTO EXPENSE	40,283.00	22,500.00	22,500.00	20,000.00	20,000.00
4151	FEES & SERVICES	38,220.00	40,000.00	55,000.00	50,000.00	50,000.00
4180	TELEPHONE EXPENSE	6,079.44	7,500.00	7,500.00	7,500.00	7,500.00
4250	RENT OF MAJOR OFFICE EQ	1,163.21	1,000.00	3,000.00	3,000.00	3,000.00
4340	UNIFORM EXPENSE	10,858.20	12,500.00	17,500.00	15,000.00	15,000.00
4410	GAS	31,461.11	47,500.00	65,000.00	50,000.00	50,000.00
4481	ADMINISTRATIVE CHARGE	3,492,300.00	2,639,000.00	3,482,400.00	3,482,400.00	3,482,400.00
4810	FUEL	0.00	15,000.00	20,000.00	60,000.00	60,000.00
4820	FOOD & SUPPLIES	138,458.35	175,000.00	200,000.00	165,000.00	165,000.00
4830	JANITORIAL SUPPLIES	16,460.05	25,000.00	25,000.00	25,000.00	25,000.00
4900	HEALTH	149,031.38	220,000.00	575,000.00	400,000.00	400,000.00
	TOTAL:	3,992,038.13	3,298,100.00	4,598,650.00	4,371,150.00	4,371,150.00
	* TOTAL APPROPRIATIONS *	6,690,377.67	6,549,756.00	8,139,461.00	7,445,109.00	7,445,109.00

FUND		DEPARTMENT				
PART TOWN		030-002-3620			BUILDING DEPARTMENT	
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	6,395,246.05	6,958,067.00	8,524,090.00	7,693,030.00	7,693,030.00
	TOTAL:	6,395,246.05	6,958,067.00	8,524,090.00	7,693,030.00	7,693,030.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	52,375.00	0.00	0.00	0.00	0.00
	TOTAL:	52,375.00	0.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	10,203.75	15,000.00	22,858.00	15,000.00	15,000.00
4040	OFFICE EXPENSE	49,283.68	52,500.00	56,045.00	55,000.00	55,000.00
4070	FIRE & LIABILITY INS	537.42	600.00	750.00	750.00	750.00
4140	AUTO EXPENSE	68,859.22	15,000.00	22,000.00	15,000.00	15,000.00
4151	FEES & SERVICES	229,739.18	135,000.00	83,600.00	350,000.00	350,000.00
4250	RENT OF MAJOR OFFICE EQ	0.00	2,100.00	6,475.00	6,475.00	6,475.00
4300	UNSAFE BUILDINGS	219,882.76	250,000.00	300,000.00	250,000.00	250,000.00
4340	CLOTHING & SUPPLIES	9,967.96	20,000.00	41,000.00	40,000.00	40,000.00
4370	PRINTING	0.00	68,000.00	0.00	35,000.00	35,000.00
4390	MICROFILM/FILM/BATT.	77.25	500.00	1,000.00	500.00	500.00
4481	ADMINISTRATIVE CHARGE	3,725,500.00	3,944,500.00	4,280,500.00	4,280,500.00	4,280,500.00
4810	FUEL	0.00	45,000.00	55,000.00	57,500.00	57,500.00
	TOTAL:	4,314,051.22	4,548,200.00	4,869,228.00	5,105,725.00	5,105,725.00
	* TOTAL APPROPRIATIONS *	10,761,672.27	11,506,267.00	13,393,318.00	12,798,755.00	12,798,755.00

FUND
PART TOWN

030-007-7550

DEPARTMENT

MEMORIAL DAY FUND

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4320	PATRIOTIC OBSERVANCE	1,223.50	4,000.00	4,000.00	4,000.00	4,000.00
	TOTAL:	1,223.50	4,000.00	4,000.00	4,000.00	4,000.00
	* TOTAL APPROPRIATIONS *	1,223.50	4,000.00	4,000.00	4,000.00	4,000.00

FUND
PART TOWN

030-006-8010

DEPARTMENT

BOARD OF APPEALS

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	871,538.42	936,211.00	906,050.00	906,050.00	906,050.00
	TOTAL:	871,538.42	936,211.00	906,050.00	906,050.00	906,050.00
4000	CONTRACTUAL EXPENSES					
4020	LEGAL NOTICES	294,932.14	310,000.00	310,000.00	300,000.00	300,000.00
4040	OFFICE EXPENSE	3,862.07	7,500.00	6,000.00	6,000.00	6,000.00
4080	FIRE & LIABILITY INS	537.42	600.00	750.00	750.00	750.00
4140	AUTO EXPENSE	565.00	500.00	0.00	1,000.00	1,000.00
4151	FEES & SERVICES	166,384.45	125,000.00	160,000.00	160,000.00	160,000.00
4250	RENT OF MAJ. OFFICE EQPT.	2,145.48	2,500.00	2,500.00	2,500.00	2,500.00
4481	ADMINISTRATIVE CHARGE	997,600.00	959,900.00	1,015,500.00	1,015,500.00	1,015,500.00
4810	FUEL	0.00	1,250.00	0.00	1,500.00	1,500.00
	TOTAL:	1,466,026.56	1,407,250.00	1,494,750.00	1,487,250.00	1,487,250.00
	* TOTAL APPROPRIATIONS *	2,337,564.98	2,343,461.00	2,400,800.00	2,393,300.00	2,393,300.00

FUND
PART TOWN

030-006-8020

DEPARTMENT
PLANNING & ECONOMIC DEVELOPMENT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	947,214.59	1,053,500.00	965,389.00	975,514.00	975,514.00
	TOTAL:	947,214.59	1,053,500.00	965,389.00	975,514.00	975,514.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	7,497.54	7,500.00	7,500.00	7,500.00	7,500.00
4070	FIRE & LIABILITY INS	537.42	600.00	750.00	750.00	750.00
4250	RENT OF MAJ. OFFICE EQPT.	2,599.44	4,000.00	4,000.00	4,000.00	4,000.00
4400	ECO. OPPORTUNITY ACT	85,282.62	85,500.00	85,500.00	85,500.00	85,500.00
4401	AFFORDABLE HOUSING CLO	0.00	270,000.00	240,000.00	240,000.00	240,000.00
4481	ADMINISTRATIVE CHARGE	1,008,500.00	1,020,600.00	1,009,800.00	1,009,800.00	1,009,800.00
4740	YOUTH GUIDANCE	116,747.22	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:	1,255,264.24	1,590,200.00	1,549,550.00	1,549,550.00	1,549,550.00
	* TOTAL APPROPRIATIONS *	2,202,478.83	2,643,700.00	2,514,939.00	2,525,064.00	2,525,064.00

FUND		DEPARTMENT				
PART TOWN		030-012-9000			UNDISTRIBUTED	
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	292,028.35	300,000.00	300,000.00	300,000.00	300,000.00
4151	FEES & SERVICES	942,649.78	75,000.00	150,000.00	150,000.00	150,000.00
	TOTAL:	1,234,678.13	375,000.00	450,000.00	450,000.00	450,000.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	183,783.52	200,000.00	225,000.00	225,000.00	225,000.00
8070	STATE UNEMPLOYMENT INS	2,140.50	15,000.00	15,000.00	15,000.00	15,000.00
8270	EMPLOYEES RETIREMENT	1,172,390.70	1,189,375.00	1,550,000.00	1,550,000.00	1,550,000.00
8280	SOCIAL SECURITY	809,095.38	933,257.00	967,614.00	967,614.00	967,614.00
8285	NYS MCTM TAX	35,829.10	41,478.00	43,005.00	43,005.00	43,005.00
8290	HEALTH INSURANCE	2,455,078.31	2,480,494.00	2,815,000.00	2,815,000.00	2,815,000.00
8300	DISABILITY INS	0.00	100.00	100.00	100.00	100.00
	TOTAL:	4,658,317.51	4,859,704.00	5,615,719.00	5,615,719.00	5,615,719.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	70,980.00	120,162.00	111,614.00	111,614.00	111,614.00
9970	TRANS - BOND INTEREST	25,645.21	67,876.00	52,722.00	52,722.00	52,722.00
	TOTAL:	96,625.21	188,038.00	164,336.00	164,336.00	164,336.00
	* TOTAL APPROPRIATIONS *	5,989,620.85	5,422,742.00	6,230,055.00	6,230,055.00	6,230,055.00

TOWN OF HEMPSTEAD
2012
PART - TOWN
HIGHWAY APPROPRIATIONS

	<u>2012 BUDGET</u>
HIGHWAY - # 1 ROADS	\$ 60,158,215
HIGHWAY - # 2 BRIDGES	58,938
HIGHWAY - # 3 MACHINERY	3,870,056
HIGHWAY - # 4 SNOW REMOVAL/BLDG	4,512,636
TOTAL PART TOWN APPROPRIATIONS:	\$ 68,599,845

	<u>SALARIES</u>	<u>DEBT SERVICE</u>	<u>EMPLOYEE BENEFITS</u>	<u>OTHER EXPENSES</u>	<u>TOTAL</u>
HIGHWAY - # 1 ROADS	\$ 15,307,030	\$ 24,868,053	\$ 9,626,032	\$10,357,100	\$ 60,158,215
HIGHWAY - # 2 BRIDGES		58,938			58,938
HIGHWAY - # 3 MACHINERY	1,101,031	1,394,302	174,723	1,200,000	3,870,056
HIGHWAY - # 4 SNOW REMOVAL/BLDG	500,000	898,136		3,114,500	4,512,636
	\$ 16,908,061	\$ 27,219,429	\$ 9,800,755	\$14,671,600	\$ 68,599,845

TOWN OF HEMPSTEAD
2012
PART - TOWN
HIGHWAY FUNDING

	<u>2012 BUDGET</u>
LOCAL ASSISTANCE	\$ -
INTEREST ON INVESTMENT INCOME	361,000
STATE AID PER CAPITA	400,000
MISCELLANEOUS REVENUE	<u>3,153,000</u>
TOTAL REVENUE	3,914,000
ESTIMATED BALANCES	735,136.36
REVENUE - TAX LEVY	<u>63,950,708.64</u>
TOTAL FUNDING:	<u><u>\$ 68,599,845.00</u></u>

RATE DETERMINING TAXABLE VALUATION \$ 208,033,151

AD VALOREM TAX RATES PER \$ 100.00 ASSESSED VALUATION

	<u>TAXABLE VALUATION</u>	<u>TAX LEVY</u>	<u>TAX RATE</u>
CLASS: 1	\$ 127,711,087	\$ 46,650,305.85	36.528
CLASS: 2	4,940,414	990,256.58	20.044
CLASS: 3	16,397,640	4,055,628.30	24.733
CLASS: 4	58,984,010	12,254,517.91	20.776
TOTAL	<u>\$ 208,033,151</u>	<u>\$ 63,950,708.64</u>	

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5110

HIGHWAY - #1 ROADS

ACCT. #		2010	2011	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2012
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	16,175,106.38	16,487,918.00	16,287,032.00	15,307,030.00	15,307,030.00
	TOTAL:	16,175,106.38	16,487,918.00	16,287,032.00	15,307,030.00	15,307,030.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY INS	19,522.65	21,000.00	25,000.00	25,000.00	25,000.00
4077	TORT LIABILITY	340,278.76	300,000.00	0.00	400,000.00	400,000.00
4310	MISC. MAT. & SUPPLIES	2,750.61	4,000.00	5,000.00	5,000.00	5,000.00
4340	UNIFORM EXPENSE	62,049.30	60,000.00	60,000.00	60,000.00	60,000.00
4481	ADMINISTRATIVE CHARGE	7,952,100.00	7,912,000.00	7,982,100.00	7,982,100.00	7,982,100.00
4510	SPECIAL IMPROVEMENTS	202,080.75	600,000.00	800,000.00	800,000.00	800,000.00
4590	OTHER DISPOSAL FEES	39,907.66	85,000.00	85,000.00	60,000.00	60,000.00
4680	CONTRACT FEES	204,002.04	200,000.00	225,000.00	225,000.00	225,000.00
4800	MATERIALS & SUPPLIES	63,601.56	100,000.00	110,000.00	100,000.00	100,000.00
4810	FUEL OIL	683,019.25	550,000.00	700,000.00	700,000.00	700,000.00
	TOTAL:	9,569,312.58	9,832,000.00	9,992,100.00	10,357,100.00	10,357,100.00
7500	INTEREST ON NOTES					
7510	INTEREST ON NOTES	224,999.97	0.00	0.00	0.00	0.00
	TOTAL:	224,999.97	0.00	0.00	0.00	0.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,194,408.41	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
8070	STATE UNEMPLOYMENT INS	1,008.35	7,000.00	7,000.00	7,000.00	7,000.00
8270	EMPLOYEES RETIREMENT	1,680,980.06	1,730,155.00	2,360,000.00	2,360,000.00	2,360,000.00
8280	SOCIAL SECURITY	1,249,967.21	1,261,326.00	1,170,988.00	1,170,988.00	1,170,988.00
8285	NYS MCTM TAX	56,419.17	56,059.00	52,044.00	52,044.00	52,044.00
8290	HEALTH INSURANCE	3,948,239.54	4,127,136.00	4,635,000.00	4,635,000.00	4,635,000.00
8300	DISABILITY INS	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	8,131,022.74	8,582,676.00	9,626,032.00	9,626,032.00	9,626,032.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	24,242,702.00	22,112,084.00	19,019,652.00	19,019,652.00	19,019,652.00
9970	TRANS - BOND INTEREST	5,117,300.63	7,118,596.00	5,848,401.00	5,848,401.00	5,848,401.00
	TOTAL:	29,360,002.63	29,230,680.00	24,868,053.00	24,868,053.00	24,868,053.00
	* TOTAL APPROPRIATIONS *	63,460,444.30	64,133,274.00	60,773,217.00	60,158,215.00	60,158,215.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5120

HIGHWAY - #2 BRIDGES

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2012 ADOPTED
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	40,901.00	42,416.00	42,416.00	43,931.00	43,931.00
9970	TRANS - BOND INTEREST	19,145.75	17,166.00	17,166.00	15,007.00	15,007.00
	TOTAL:	60,046.75	59,582.00	59,582.00	58,938.00	58,938.00
	* TOTAL APPROPRIATIONS *	60,046.75	59,582.00	59,582.00	58,938.00	58,938.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5130

HIGHWAY - #3 MACHINERY

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	62,495.34	156,340.00	1,205,796.00	1,101,031.00	1,101,031.00
	TOTAL:	62,495.34	156,340.00	1,205,796.00	1,101,031.00	1,101,031.00
4000	CONTRACTUAL EXPENSES					
4550	MACHINERY REPAIRS	502,327.14	875,000.00	1,200,000.00	1,200,000.00	1,200,000.00
	TOTAL:	502,327.14	875,000.00	1,200,000.00	1,200,000.00	1,200,000.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES RETIREMENT	14,961.24	24,738.00	35,250.00	35,250.00	35,250.00
8280	SOCIAL SECURITY	4,135.20	11,960.00	84,229.00	84,229.00	84,229.00
8285	NYS MCTM TAX	199.53	532.00	3,744.00	3,744.00	3,744.00
8290	HEALTH INSURANCE	13,463.39	44,868.00	51,500.00	51,500.00	51,500.00
	TOTAL:	32,759.36	82,098.00	174,723.00	174,723.00	174,723.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	835,517.00	941,479.00	1,024,739.00	1,024,739.00	1,024,739.00
9970	TRANS - BOND INTEREST	341,000.75	384,993.00	369,563.00	369,563.00	369,563.00
	TOTAL:	1,176,517.75	1,326,472.00	1,394,302.00	1,394,302.00	1,394,302.00
	* TOTAL APPROPRIATIONS *	1,774,099.59	2,439,910.00	3,974,821.00	3,870,056.00	3,870,056.00

FUND

DEPARTMENT

PART TOWN - HIGHWAY

041-003-5140

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

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2012	
					PRELIMINARY	ADOPTED
1000	PERSONAL SERVICES					
1030	SNOW WAGES	653,416.90	425,000.00	550,000.00	500,000.00	500,000.00
	TOTAL:	653,416.90	425,000.00	550,000.00	500,000.00	500,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT	22,045.75	30,000.00	40,000.00	27,500.00	27,500.00
4110	UTILITIES	261,190.91	385,000.00	385,000.00	420,000.00	420,000.00
4180	TELEPHONE EXPENSE	31,480.09	25,000.00	30,000.00	30,000.00	30,000.00
4310	MISC. MAT. & SUPPLIES	7,937.98	12,000.00	12,000.00	12,000.00	12,000.00
4580	GARAGE MAINTENANCE	51,820.88	100,000.00	125,000.00	110,000.00	110,000.00
4750	SNOW REMOVAL	2,469,638.30	2,000,000.00	3,000,000.00	2,500,000.00	2,500,000.00
4830	JANITORIAL SUPPLIES	6,955.60	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL:	2,851,069.51	2,567,000.00	3,607,000.00	3,114,500.00	3,114,500.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	736,800.87	766,540.00	720,487.00	720,487.00	720,487.00
9970	TRANS - BOND INTEREST	229,892.41	205,622.00	177,649.00	177,649.00	177,649.00
	TOTAL:	966,693.28	972,162.00	898,136.00	898,136.00	898,136.00
	* TOTAL APPROPRIATIONS *	4,471,179.69	3,964,162.00	5,055,136.00	4,512,636.00	4,512,636.00

TOWN OF HEMPSTEAD
 2012
PARKING FIELDS OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$	280,318
EQUIPMENT		7,500

EXPENSES:

GENERAL		2,414,328
EMPLOYEES RETIREMENT		13,825
SOCIAL SECURITY		21,444
HEALTH INSURANCE		90,000
DISABILITY INSURANCE		-
TOTAL OPERATING EXPENSE		2,827,415

LESS: ESTIMATED REVENUE		10,150
ESTIMATED BALANCE		250,001

NET OPERATING EXPENSE	\$	2,567,264
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APPORIONMENT OF OPERATING EXPENSE
 ON BASIS OF SERVICES RENDERED
 TO RESPECTIVE PARKING FIELD DISTRICTS:

BALDWIN	\$	103,740
BELLMORE		34,853
E END TURNPIKE		457,605
ELMONT		50,298
FRANKLIN SQUARE		102,920
GARDEN CITY SOUTH		12,165
MERRICK		70,937
NORTH MERRICK		6,014
OCEANSIDE		76,814
ROOSEVELT		40,594
SEAFORD		72,167
UNIONDALE		15,718
WEST HEMPSTEAD		50,982
WOODMERE/HEWLETT		117,272

*GENERAL TOWN		1,355,185
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NET OPERATING EXPENSE	\$	2,567,264
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FUND

DEPARTMENT

PARKING FIELDS

200-003-5650

PARKING FIELDS - OPERATING

ACCT. #		2010	2011	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2012
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	192,796.91	305,085.00	285,318.00	280,318.00	280,318.00
	TOTAL:	192,796.91	305,085.00	285,318.00	280,318.00	280,318.00
2000	EQUIPMENT					
2200	GROUNDS EQUIPT.	0.00	1,000.00	2,500.00	2,500.00	2,500.00
2500	MOTOR VEHICLES	0.00	0.00	5,000.00	5,000.00	5,000.00
	TOTAL:	0.00	1,000.00	7,500.00	7,500.00	7,500.00
4000	CONTRACTUAL EXPENSES					
4077	TORT LIABILITY	54,774.13	25,000.00	50,000.00	50,000.00	50,000.00
4481	ADMINISTRATIVE CHARGE	1,944,100.00	1,951,100.00	1,630,600.00	1,630,600.00	1,630,600.00
4510	SPECIAL IMPROVEMENTS	43,501.66	50,000.00	100,000.00	75,000.00	75,000.00
4550	MACHINERY REPAIRS	21,228.67	20,000.00	50,000.00	50,000.00	50,000.00
4590	DISPOSAL COSTS	26,577.72	50,000.00	40,000.00	40,000.00	40,000.00
4680	CONTRACT FEES	32,009.98	200,000.00	200,000.00	200,000.00	200,000.00
4800	MATERIALS & SUPPLIES	12,857.04	25,000.00	25,000.00	25,000.00	25,000.00
4810	FUEL	0.00	0.00	25,000.00	25,000.00	25,000.00
	TOTAL:	2,135,049.20	2,321,100.00	2,120,600.00	2,095,600.00	2,095,600.00
8000	EMPLOYEE BENEFITS					
8270	EMPLOYEES RETIREMENT	9,237.61	10,000.00	13,825.00	13,825.00	13,825.00
8280	SOCIAL SECURITY	13,749.20	23,339.00	21,444.00	21,444.00	21,444.00
8285	NYS MCTM TAX	634.52	1,037.00	953.00	953.00	953.00
8290	HEALTH INSURANCE	46,645.79	33,280.00	90,000.00	90,000.00	90,000.00
	TOTAL:	70,267.12	67,656.00	126,222.00	126,222.00	126,222.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	202,090.13	221,206.00	244,583.00	244,583.00	244,583.00
9970	TRANS - BOND INTEREST	76,163.54	79,866.00	73,192.00	73,192.00	73,192.00
	TOTAL:	278,253.67	301,072.00	317,775.00	317,775.00	317,775.00
	* TOTAL APPROPRIATIONS *	2,676,366.90	2,995,913.00	2,857,415.00	2,827,415.00	2,827,415.00
9995	REVENUE				2,577,414.00	2,577,414.00
9996	BALANCES				250,001.00	250,001.00

FUND
PARKING FIELDS

201-003-0201

DEPARTMENT

BALDWIN PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	57,500.00	57,000.00	57,000.00	57,000.00
	TOTAL:	0.00	57,500.00	57,000.00	57,000.00	57,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	19,136.81	24,000.00	20,266.00	21,250.00	21,250.00
	TOTAL:	19,136.81	24,000.00	20,266.00	21,250.00	21,250.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	119,606.00	110,531.00	103,740.00	103,740.00	103,740.00
	TOTAL:	119,606.00	110,531.00	103,740.00	103,740.00	103,740.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	177,396.00	184,350.00	201,318.00	201,318.00	201,318.00
9970	TRANS - BOND INTEREST	91,207.34	82,982.00	79,805.00	79,805.00	79,805.00
	TOTAL:	268,603.34	267,332.00	281,123.00	281,123.00	281,123.00
	* TOTAL APPROPRIATIONS *	407,346.15	459,363.00	462,129.00	463,113.00	463,113.00
9995	REVENUE				5,500.00	5,500.00
9996	BALANCES				5,607.98	5,607.98
9997	TAX LEVY				452,005.02	452,005.02

FUND

DEPARTMENT

PARKING FIELDS

202-003-0202

BELLMORE PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2012	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	15,000.00	0.00	0.00	0.00
	TOTAL:	0.00	15,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,358.20	2,871.00	2,524.00	2,525.00	2,525.00
	TOTAL:	2,358.20	2,871.00	2,524.00	2,525.00	2,525.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	40,184.00	37,135.00	34,853.00	34,853.00	34,853.00
	TOTAL:	40,184.00	37,135.00	34,853.00	34,853.00	34,853.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	0.00	35,750.00	35,750.00	35,750.00
9970	TRANS - BOND INTEREST	0.00	0.00	19,915.00	19,915.00	19,915.00
	TOTAL:	0.00	0.00	55,665.00	55,665.00	55,665.00
	* TOTAL APPROPRIATIONS *	42,542.20	55,006.00	93,042.00	93,043.00	93,043.00
9996	BALANCES				38,221.67	38,221.67
9997	TAX LEVY				54,821.33	54,821.33

FUND
PARKING FIELDS

203-003-0203

DEPARTMENT
EAST END TURNPIKE PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	20,000.00	0.00	0.00	0.00
	TOTAL:	0.00	20,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	65,101.05	69,000.00	69,267.00	70,000.00	70,000.00
	TOTAL:	65,101.05	69,000.00	69,267.00	70,000.00	70,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	462,352.00	427,270.00	457,605.00	457,605.00	457,605.00
	TOTAL:	462,352.00	427,270.00	457,605.00	457,605.00	457,605.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	91,300.00	154,384.00	178,039.00	178,039.00	178,039.00
9970	TRANS - BOND INTEREST	44,139.46	98,307.00	74,425.00	74,425.00	74,425.00
	TOTAL:	135,439.46	252,691.00	252,464.00	252,464.00	252,464.00
	* TOTAL APPROPRIATIONS *	662,892.51	768,961.00	779,336.00	780,069.00	780,069.00
9995	REVENUE				10,000.00	10,000.00
9996	BALANCES				25,382.48	25,382.48
9997	TAX LEVY				744,686.52	744,686.52

FUND
PARKING FIELDS

205-003-0205

DEPARTMENT

ELMONT PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	20,000.00	27,275.00	27,275.00	27,275.00
	TOTAL:	0.00	20,000.00	27,275.00	27,275.00	27,275.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	9,465.66	12,000.00	10,131.00	10,135.00	10,135.00
	TOTAL:	9,465.66	12,000.00	10,131.00	10,135.00	10,135.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	57,991.00	53,591.00	50,298.00	50,298.00	50,298.00
	TOTAL:	57,991.00	53,591.00	50,298.00	50,298.00	50,298.00
	* TOTAL APPROPRIATIONS *	67,456.66	85,591.00	87,704.00	87,708.00	87,708.00
9996	BALANCES				2,668.40	2,668.40
9997	TAX LEVY				85,039.60	85,039.60

FUND
PARKING FIELDS

206-003-0206

DEPARTMENT
FRANKLIN SQUARE PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	15,266.98	18,500.00	15,933.00	20,800.00	20,800.00
	TOTAL:	15,266.98	18,500.00	15,933.00	20,800.00	20,800.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	118,661.00	109,657.00	102,920.00	102,920.00	102,920.00
	TOTAL:	118,661.00	109,657.00	102,920.00	102,920.00	102,920.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	42,344.00	43,898.00	52,175.00	52,175.00	52,175.00
9970	TRANS - BOND INTEREST	21,298.46	19,143.00	20,428.00	20,428.00	20,428.00
	TOTAL:	63,642.46	63,041.00	72,603.00	72,603.00	72,603.00
	* TOTAL APPROPRIATIONS *	197,570.44	191,198.00	191,456.00	196,323.00	196,323.00
9996	BALANCES				5,472.74	5,472.74
9997	TAX LEVY				190,850.26	190,850.26

FUND
PARKING FIELDS

207-003-0207

DEPARTMENT
GARDEN CITY SOUTH PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	6,000.00	0.00	0.00	0.00
	TOTAL:	0.00	6,000.00	0.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	1,499.23	2,000.00	1,786.00	1,750.00	1,750.00
	TOTAL:	1,499.23	2,000.00	1,786.00	1,750.00	1,750.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	14,025.00	12,961.00	12,165.00	12,165.00	12,165.00
	TOTAL:	14,025.00	12,961.00	12,165.00	12,165.00	12,165.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	0.00	9,750.00	9,750.00	9,750.00
9970	TRANS - BOND INTEREST	0.00	0.00	5,432.00	5,432.00	5,432.00
	TOTAL:	0.00	0.00	15,182.00	15,182.00	15,182.00
	* TOTAL APPROPRIATIONS *	15,524.23	20,961.00	29,133.00	29,097.00	29,097.00
9996	BALANCES				8,182.83	8,182.83
9997	TAX LEVY				20,914.17	20,914.17

FUND
PARKING FIELDS

208-003-0208

DEPARTMENT
MERRICK PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	30,000.00	41,425.00	41,425.00	41,425.00
	TOTAL:	0.00	30,000.00	41,425.00	41,425.00	41,425.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	13,240.45	20,000.00	14,825.00	15,000.00	15,000.00
	TOTAL:	13,240.45	20,000.00	14,825.00	15,000.00	15,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	81,786.00	75,580.00	70,937.00	70,937.00	70,937.00
	TOTAL:	81,786.00	75,580.00	70,937.00	70,937.00	70,937.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	84,394.00	49,979.00	52,190.00	52,190.00	52,190.00
9970	TRANS - BOND INTEREST	25,101.91	21,794.00	19,240.00	19,240.00	19,240.00
	TOTAL:	109,495.91	71,773.00	71,430.00	71,430.00	71,430.00
	* TOTAL APPROPRIATIONS *	204,522.36	197,353.00	198,617.00	198,792.00	198,792.00
9996	BALANCES				3,829.04	3,829.04
9997	TAX LEVY				194,962.96	194,962.96

FUND
PARKING FIELDS

209-003-0209

DEPARTMENT
NORTH MERRICK PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	2,000.00	2,250.00	2,250.00	2,250.00
	TOTAL:	0.00	2,000.00	2,250.00	2,250.00	2,250.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	6,934.00	6,408.00	6,014.00	6,014.00	6,014.00
	TOTAL:	6,934.00	6,408.00	6,014.00	6,014.00	6,014.00
	* TOTAL APPROPRIATIONS *	6,934.00	8,408.00	8,264.00	8,264.00	8,264.00
9996	BALANCES				321.99	321.99
9997	TAX LEVY				7,942.01	7,942.01

FUND
PARKING FIELDS

210-003-0210

DEPARTMENT

OCEANSIDE PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	105,000.00	105,000.00	105,000.00
	TOTAL:	0.00	0.00	105,000.00	105,000.00	105,000.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	19,934.68	22,500.00	20,954.00	21,000.00	21,000.00
	TOTAL:	19,934.68	22,500.00	20,954.00	21,000.00	21,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	88,562.00	81,842.00	76,814.00	76,814.00	76,814.00
	TOTAL:	88,562.00	81,842.00	76,814.00	76,814.00	76,814.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	239,339.00	257,777.00	285,410.00	285,410.00	285,410.00
9970	TRANS - BOND INTEREST	110,007.66	109,381.00	104,421.00	104,421.00	104,421.00
	TOTAL:	349,346.66	367,158.00	389,831.00	389,831.00	389,831.00
	* TOTAL APPROPRIATIONS *	457,843.34	471,500.00	592,599.00	592,645.00	592,645.00
9995	REVENUE				10,000.00	10,000.00
9996	BALANCES				4,361.18	4,417.47
9997	TAX LEVY				578,283.82	578,227.53

FUND
PARKING FIELDS

211-003-0211

DEPARTMENT
ROOSEVELT PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	45,000.00	32,725.00	32,725.00	32,725.00
	TOTAL:	0.00	45,000.00	32,725.00	32,725.00	32,725.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	6,687.79	8,500.00	7,158.00	7,250.00	7,250.00
	TOTAL:	6,687.79	8,500.00	7,158.00	7,250.00	7,250.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	46,802.00	43,251.00	40,594.00	40,594.00	40,594.00
	TOTAL:	46,802.00	43,251.00	40,594.00	40,594.00	40,594.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	0.00	10,916.00	10,916.00	10,916.00
9970	TRANS - BOND INTEREST	0.00	0.00	6,081.00	6,081.00	6,081.00
	TOTAL:	0.00	0.00	16,997.00	16,997.00	16,997.00
	* TOTAL APPROPRIATIONS *	53,489.79	96,751.00	97,474.00	97,566.00	97,566.00
9995	REVENUE				168.00	168.00
9996	BALANCES				2,164.83	2,164.83
9997	TAX LEVY				95,233.17	95,233.17

FUND
PARKING FIELDS

212-003-0212

DEPARTMENT
SEAFORD PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	8,624.51	10,000.00	9,229.00	8,600.00	8,600.00
	TOTAL:	8,624.51	10,000.00	9,229.00	8,600.00	8,600.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	83,204.00	76,891.00	72,167.00	72,167.00	72,167.00
	TOTAL:	83,204.00	76,891.00	72,167.00	72,167.00	72,167.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	0.00	35,447.00	44,679.00	44,679.00	44,679.00
9970	TRANS - BOND INTEREST	0.00	34,839.00	22,083.00	22,083.00	22,083.00
	TOTAL:	0.00	70,286.00	66,762.00	66,762.00	66,762.00
	* TOTAL APPROPRIATIONS *	91,828.51	157,177.00	148,158.00	147,529.00	147,529.00
9996	BALANCES				3,836.01	3,836.01
9997	TAX LEVY				143,692.99	143,692.99

FUND
PARKING FIELDS

213-003-0213

DEPARTMENT
WEST HEMPSTEAD PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	5,145.61	6,500.00	5,507.00	5,500.00	5,500.00
	TOTAL:	5,145.61	6,500.00	5,507.00	5,500.00	5,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	58,779.00	54,319.00	50,982.00	50,982.00	50,982.00
	TOTAL:	58,779.00	54,319.00	50,982.00	50,982.00	50,982.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	32,374.00	33,774.00	53,923.00	53,923.00	53,923.00
9970	TRANS - BOND INTEREST	19,453.18	18,078.00	27,132.00	27,132.00	27,132.00
	TOTAL:	51,827.18	51,852.00	81,055.00	81,055.00	81,055.00
	* TOTAL APPROPRIATIONS *	115,751.79	112,671.00	137,544.00	137,537.00	137,537.00
9995	REVENUE				970.00	970.00
9996	BALANCES				25,036.93	25,043.90
9997	TAX LEVY				111,530.07	111,523.10

FUND
PARKING FIELDS

214-003-0214

DEPARTMENT
HEWLETT/WOODMERE PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	18,750.00	18,750.00	18,750.00
	TOTAL:	0.00	0.00	18,750.00	18,750.00	18,750.00
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	18,865.73	22,500.00	19,799.00	20,000.00	20,000.00
	TOTAL:	18,865.73	22,500.00	19,799.00	20,000.00	20,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	137,413.00	126,987.00	117,272.00	117,272.00	117,272.00
	TOTAL:	137,413.00	126,987.00	117,272.00	117,272.00	117,272.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	67,352.00	63,624.00	65,896.00	65,896.00	65,896.00
9970	TRANS - BOND INTEREST	28,902.37	25,748.00	22,510.00	22,510.00	22,510.00
	TOTAL:	96,254.37	89,372.00	88,406.00	88,406.00	88,406.00
	* TOTAL APPROPRIATIONS *	252,533.10	238,859.00	244,227.00	244,428.00	244,428.00
9995	REVENUE				350.00	350.00
9996	BALANCES				6,290.25	6,290.25
9997	TAX LEVY				237,787.75	237,787.75

FUND
PARKING FIELDS

215-003-0215

DEPARTMENT
UNIONDALE PARKING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4110	UTILITIES	2,358.20	3,000.00	2,524.00	4,900.00	4,900.00
	TOTAL:	2,358.20	3,000.00	2,524.00	4,900.00	4,900.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING EXP. APPORT.	18,122.00	16,747.00	15,718.00	15,718.00	15,718.00
	TOTAL:	18,122.00	16,747.00	15,718.00	15,718.00	15,718.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	11,930.00	12,371.00	12,813.00	12,813.00	12,813.00
9970	TRANS - BOND INTEREST	5,584.17	5,007.00	4,377.00	4,377.00	4,377.00
	TOTAL:	17,514.17	17,378.00	17,190.00	17,190.00	17,190.00
	* TOTAL APPROPRIATIONS *	37,994.37	37,125.00	35,432.00	37,808.00	37,808.00
9995	REVENUE				1,100.00	1,100.00
9996	BALANCES				1,065.05	1,210.32
9997	TAX LEVY				35,642.95	35,497.68

TOWN OF HEMPSTEAD
2012
SANITATION DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:

SALARIES	\$ 31,241,716
EQUIPMENT	20,000

EXPENSES:

GENERAL	18,202,454
WORKERS' COMPENSATION	4,250,000
STATE UNEMPLOMENT INS.	20,000
EMPLOYEES RETIREMENT	4,210,000
SOCIAL SECURITY	2,389,991
HEALTH INSURANCE	8,100,000
DISABILITY INSURANCE	1,000
TOTAL OPERATING EXPENSE	68,435,161

LESS: ESTIMATED REVENUE	525,600
ESTIMATED BALANCE	750,001.00
NET OPERATING EXPENSE	\$ 67,159,560

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

REFUSE DISPOSAL	
TOH - REFUSE DISPOSAL DISTRICT	\$ 15,941,434
REFUSE & GARBAGE COLLECTION	
LIDO - POINT LOOKOUT	1,413,599
MERRICK - NORTH MERRICK	5,932,870
TOWN OF HEMPSTEAD	43,871,657
NET OPERATING EXPENSE	\$ 67,159,560

FUND		DEPARTMENT				
SANITATION		300-006-8110			SANITATION - OPERATING	
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	30,888,270.67	32,417,303.00	31,241,716.00	31,241,716.00	31,241,716.00
	TOTAL:	30,888,270.67	32,417,303.00	31,241,716.00	31,241,716.00	31,241,716.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	0.00	20,000.00	20,000.00	20,000.00	20,000.00
	TOTAL:	0.00	20,000.00	20,000.00	20,000.00	20,000.00
4000	CONTRACTUAL EXPENSES					
4040	OFFICE EXPENSE	70,965.68	70,000.00	70,000.00	70,000.00	70,000.00
4077	TORT LIABILITY	295,986.65	300,000.00	500,000.00	500,000.00	500,000.00
4090	BUILDING MAINT.	15,924.86	25,000.00	25,000.00	25,000.00	25,000.00
4151	FEES & SERVICES	45,981.22	45,000.00	130,000.00	130,000.00	130,000.00
4170	POSTAGE	8,204.22	45,000.00	45,000.00	25,000.00	25,000.00
4180	TELEPHONE & RADIO	39,665.29	45,000.00	45,000.00	45,000.00	45,000.00
4250	RENT OF MAJOR OFFICE EQ	0.00	20,000.00	0.00	0.00	0.00
4260	RADIO COMMUNICATIONS	1,430.04	2,500.00	2,500.00	2,500.00	2,500.00
4310	MISC. MAT. & SUPPLIES	155,048.80	125,000.00	1,320,000.00	125,000.00	125,000.00
4340	CLOTHING	56,733.66	75,000.00	300,000.00	300,000.00	300,000.00
4370	PRINTING	785.00	3,500.00	3,500.00	3,000.00	3,000.00
4390	MICROFILM/FIM/BATT.	0.00	1,000.00	500.00	0.00	0.00
4481	ADMINISTRATIVE CHARGE	11,817,300.00	11,789,900.00	12,227,100.00	12,227,100.00	12,227,100.00
4550	MACHINERY REPAIRS	1,651,339.46	1,750,000.00	1,750,000.00	1,475,000.00	1,475,000.00
4680	CONTRACT FEES	70,422.15	75,000.00	78,000.00	78,000.00	78,000.00
4810	FUEL OIL	834,641.38	850,000.00	1,200,000.00	1,200,000.00	1,200,000.00
4830	JANITORIAL SUPPLIES	12,879.66	20,000.00	20,000.00	20,000.00	20,000.00
4840	BUILDING SUPPLIES	194.63	2,000.00	2,000.00	1,500.00	1,500.00
4890	LITTER CONTROL	27,295.39	40,000.00	40,000.00	40,000.00	40,000.00
	TOTAL:	15,104,798.09	15,283,900.00	17,758,600.00	16,267,100.00	16,267,100.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	4,321,724.09	4,150,000.00	4,250,000.00	4,250,000.00	4,250,000.00
8070	UNEMPLOMENT INSURANCE	7,675.91	20,000.00	20,000.00	20,000.00	20,000.00
8270	EMPLOYEES RETIREMENT	3,172,055.01	3,246,300.00	4,210,000.00	4,210,000.00	4,210,000.00
8280	SOCIAL SECURITY	2,310,835.52	2,479,924.00	2,389,991.00	2,389,991.00	2,389,991.00
8285	NYS MCTM TAX	105,386.40	110,219.00	106,222.00	106,222.00	106,222.00
8290	HEALTH INSURANCE	6,987,492.60	7,135,960.00	8,100,000.00	8,100,000.00	8,100,000.00
8300	DISABILITY INS	0.00	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	16,905,169.53	17,143,403.00	19,077,213.00	19,077,213.00	19,077,213.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,312,812.00	1,179,871.00	1,440,214.00	1,440,214.00	1,440,214.00
9970	TRANS - BOND INTEREST	343,013.50	313,131.00	388,918.00	388,918.00	388,918.00
	TOTAL:	1,655,825.50	1,493,002.00	1,829,132.00	1,829,132.00	1,829,132.00

FUND
SANITATION

300-006-8110

DEPARTMENT

SANITATION - OPERATING

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
	* TOTAL APPROPRIATIONS *	64,554,063.79	66,357,608.00	69,926,661.00	68,435,161.00	68,435,161.00
9995	REVENUE				67,685,160.00	67,685,160.00
9996	BALANCES				750,001.00	750,001.00

FUND

DEPARTMENT

REFUSE DISPOSAL

301-006-0301

TOH - REFUSE DISPOSAL DIST.

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2012	
					PRELIMINARY	ADOPTED
2000	EQUIPMENT					
2500	MOTOR VEHICLES	13,400.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	13,400.00	25,000.00	25,000.00	25,000.00	25,000.00
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	314,064.18	675,000.00	675,000.00	0.00	0.00
	TOTAL:	314,064.18	675,000.00	675,000.00	0.00	0.00
4000	CONTRACTUAL EXPENSES					
4060	ADV. & PROMOTION	25,360.00	30,000.00	30,000.00	30,000.00	30,000.00
4070	FIRE & LIABILITY	1,542.86	1,600.00	2,000.00	2,000.00	2,000.00
4090	BUILDING MAINT.	0.00	0.00	70,000.00	70,000.00	70,000.00
4110	UTILITIES	283,258.14	325,000.00	325,000.00	300,000.00	300,000.00
4130	RENT OF EQUIPMENT	16,232.00	30,000.00	30,000.00	25,000.00	25,000.00
4151	FEES & SERVICES	670,323.56	750,000.00	790,000.00	775,000.00	775,000.00
4170	POSTAGE	35.00	0.00	0.00	0.00	0.00
4310	MISC. MAT. & SUPPLIES	16,515.59	25,000.00	20,000.00	0.00	0.00
4550	MACHINERY REPAIRS	0.00	0.00	300,000.00	300,000.00	300,000.00
4570	CONTRACT DISPOSAL FEES	34,470,005.90	38,000,000.00	38,495,000.00	38,000,000.00	38,000,000.00
4590	OTHER DISPOSAL FEES	359,426.83	600,000.00	625,000.00	600,000.00	600,000.00
4630	MAINTENANCE & REPAIR	743,584.25	675,000.00	300,000.00	0.00	0.00
4800	MATERIALS AND SUPPLIES	0.00	0.00	30,000.00	50,000.00	50,000.00
4810	FUEL OIL	428,498.29	325,000.00	470,000.00	525,000.00	525,000.00
4840	BUILDING SUPPLIES	946.68	1,000.00	1,000.00	1,000.00	1,000.00
	TOTAL:	37,015,729.10	40,762,600.00	41,488,000.00	40,678,000.00	40,678,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	15,600,524.00	15,960,897.00	15,941,434.00	15,941,434.00	15,941,434.00
	TOTAL:	15,600,524.00	15,960,897.00	15,941,434.00	15,941,434.00	15,941,434.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,608,690.00	2,742,512.00	2,909,619.00	2,909,619.00	2,909,619.00
9970	TRANS - BOND INTEREST	774,381.47	841,438.00	570,427.00	570,427.00	570,427.00
	TOTAL:	3,383,071.47	3,583,950.00	3,480,046.00	3,480,046.00	3,480,046.00
	* TOTAL APPROPRIATIONS *	56,326,788.75	61,007,447.00	61,609,480.00	60,124,480.00	60,124,480.00
9995	REVENUE				16,540,000.00	16,540,000.00
9996	BALANCES				382,534.90	383,472.59
9997	TAX LEVY				43,201,945.10	43,201,007.41

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

321-006-0321

LIDO - POINT LOOKOUT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	1,368,597.00	1,620,365.00	1,413,599.00	1,413,599.00	1,413,599.00
	TOTAL:	1,368,597.00	1,620,365.00	1,413,599.00	1,413,599.00	1,413,599.00
	* TOTAL APPROPRIATIONS *	1,368,597.00	1,620,365.00	1,413,599.00	1,413,599.00	1,413,599.00
9995	REVENUE				15,000.00	15,000.00
9996	DEFICIT REDUCTION				-265,931.35	-265,931.35
9997	TAX LEVY				1,664,530.35	1,664,530.35

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

322-006-0322

MERRICK - NORTH MERRICK

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2012	
					PRELIMINARY	ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	5,897,105.00	5,702,573.00	5,932,870.00	5,932,870.00	5,932,870.00
	TOTAL:	5,897,105.00	5,702,573.00	5,932,870.00	5,932,870.00	5,932,870.00
	* TOTAL APPROPRIATIONS *	5,897,105.00	5,702,573.00	5,932,870.00	5,932,870.00	5,932,870.00
9996	DEFICIT REDUCTION				-674,264.57	-674,264.57
9997	TAX LEVY				6,607,134.57	6,607,134.57

FUND

DEPARTMENT

REFUSE & GARBAGE COLLECTION

323-006-0323

TOWN OF HEMPSTEAD

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	42,028,533.00	42,001,672.00	43,871,657.00	43,871,657.00	43,871,657.00
	TOTAL:	42,028,533.00	42,001,672.00	43,871,657.00	43,871,657.00	43,871,657.00
	* TOTAL APPROPRIATIONS *	42,028,533.00	42,001,672.00	43,871,657.00	43,871,657.00	43,871,657.00
9995	REVENUE				2,900,000.00	2,900,000.00
9996	DEFICIT REDUCTION				-713,284.72	-713,199.45
9997	TAX LEVY				41,684,941.72	41,684,856.45

TOWN OF HEMPSTEAD
2012
PARKS DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 42,663,856
EQUIPMENT	25,000
EXPENSES:	
GENERAL	21,797,365
WORKERS' COMPENSATION	1,300,000
STATE UNEMPLOMENT INS.	45,000
EMPLOYEES RETIREMENT	4,800,000
SOCIAL SECURITY	3,263,785
HEALTH INSURANCE	10,035,000
DISABILITY INSURANCE	2,000
TOTAL OPERATING EXPENSE	<u>83,932,006</u>
LESS: ESTIMATED REVENUE	886,900
ESTIMATED BALANCE	<u>5,000,000</u>
NET OPERATING EXPENSE	<u><u>\$ 78,045,106</u></u>

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

ATLANTIC BEACH ESTATES	\$ 163,895
EAST ATLANTIC BEACH	257,549
FRANKLIN SQUARE	2,255,504
JT HEMPSTEAD/OYSTER BAY	3,949,082
LEVITTOWN	1,670,165
LIDO BEACH	93,654
POINT LOOKOUT	148,286
TOWN OF HEMPSTEAD	41,902,417
*GENERAL TOWN	<u>27,604,554</u>
NET OPERATING EXPENSE	<u><u>\$ 78,045,106</u></u>

*GENERAL INCLUDES TOWN PARKS AND ROCK HALL MUSEUM

TOWN OF HEMPSTEAD
2012
WATER DEPARTMENT OPERATING BUDGET

APPROPRIATIONS:	
SALARIES	\$ 6,543,775
EQUIPMENT	-
EXPENSES:	
GENERAL	8,526,243
WORKERS' COMPENSATION	160,000
STATE UNEMPLOMENT INS.	4,500
EMPLOYEES RETIREMENT	875,000
SOCIAL SECURITY	500,599
HEALTH INSURANCE	1,560,000
DISABILITY INSURANCE	250
TOTAL OPERATING EXPENSE	<u>18,170,367</u>
LESS: ESTIMATED REVENUE	
	32,200
ESTIMATED BALANCE	<u>749,999</u>
NET OPERATING EXPENSE	<u>\$ 17,388,168</u>

DISTRIBUTION OF OPERATING EXPENSE APPORTIONMENT OF
ON AD VALOREM BASIS.

BOWLING GREEN ESTATES	\$ 1,359,109
EAST MEADOW	4,211,748
LEVITTOWN	4,606,976
LIDO - PT LOOKOUT	725,347
ROOSEVEL FIELD	3,048,672
UNIONDALE	3,436,316
NET OPERATING EXPENSE	<u>\$ 17,388,168</u>

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION - OPERATING

ACCT. #		2010	2011	DEPARTMENTAL	PRELIMINARY	BUDGET
		ACTUAL	BUDGET			2012
		EXPENSE	AMENDED	REQUEST		ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	39,812,359.50	43,283,898.00	45,326,757.00	42,663,856.00	42,663,856.00
	TOTAL:	39,812,359.50	43,283,898.00	45,326,757.00	42,663,856.00	42,663,856.00
2000	EQUIPMENT					
2500	MOTOR VEHICLES	0.00	25,000.00	25,000.00	25,000.00	25,000.00
	TOTAL:	0.00	25,000.00	25,000.00	25,000.00	25,000.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIPME	80,439.63	62,500.00	75,000.00	75,000.00	75,000.00
4040	OFFICE EXPENSE	77,781.09	100,000.00	100,000.00	100,000.00	100,000.00
4060	ADVERTISING & PROMOTION	94,327.03	120,000.00	130,000.00	120,000.00	120,000.00
4070	FIRE & LIABILITY	50,859.09	75,000.00	57,500.00	57,500.00	57,500.00
4077	TORT LIABILITY	247,310.79	350,000.00	400,000.00	400,000.00	400,000.00
4090	BUILDING MAINT.	79,209.41	80,000.00	90,000.00	80,000.00	80,000.00
4110	UTILITIES	1,946,150.19	1,950,000.00	1,950,000.00	1,900,000.00	1,900,000.00
4130	RENT OF EQUIPMENT	109,476.82	110,000.00	130,000.00	125,000.00	125,000.00
4140	AUTO EXPENSE	574,076.19	400,000.00	500,000.00	325,000.00	325,000.00
4151	FEES & SERVICES	310,438.13	340,000.00	340,000.00	335,000.00	335,000.00
4180	TELEPHONE EXPENSE	129,901.93	140,000.00	140,000.00	140,000.00	140,000.00
4340	CLOTHING EXPENSE	82,239.81	100,000.00	100,000.00	100,000.00	100,000.00
4370	PRINTING	174,989.65	190,000.00	190,000.00	190,000.00	190,000.00
4410	GAS	383,263.21	650,000.00	650,000.00	650,000.00	650,000.00
4420	WATER	426,278.10	300,000.00	350,000.00	425,000.00	425,000.00
4460	YOUTH SERVICES	48,453.64	100,000.00	100,000.00	100,000.00	100,000.00
4481	ADMINISTRATIVE CHARGE	12,126,900.00	12,474,500.00	13,046,600.00	13,046,600.00	13,046,600.00
4550	MACHINERY REPAIRS	146,253.12	110,000.00	110,000.00	110,000.00	110,000.00
4640	GROUND R & M	209,557.61	300,000.00	350,000.00	300,000.00	300,000.00
4710	MAINTENANCE CONTRACTS	149,707.95	165,000.00	165,000.00	165,000.00	165,000.00
4720	POOL MAINTENANCE	64,781.42	80,000.00	90,000.00	80,000.00	80,000.00
4751	SNOW REMOVAL SUPP.	0.00	0.00	25,000.00	0.00	0.00
4770	ELECTRICAL SUPPLIES	55,828.97	75,000.00	75,000.00	75,000.00	75,000.00
4793	CULTURAL ARTS PROGRAM	94,000.00	85,000.00	100,000.00	100,000.00	100,000.00
4800	MATERIALS & SUPPLIES	241,745.47	275,000.00	275,000.00	275,000.00	275,000.00
4810	FUEL OIL	20,823.60	270,000.00	320,000.00	400,000.00	400,000.00
4830	JANITORIAL SUPPLIES	68,134.89	140,000.00	140,000.00	140,000.00	140,000.00
4860	PAINT & PAINT SUPPLIES	24,029.32	80,000.00	80,000.00	65,000.00	65,000.00
4880	PLUMBING SUPPLIES	31,542.90	60,000.00	60,000.00	50,000.00	50,000.00
4930	TRANSPORTATION	366,026.00	400,000.00	425,000.00	425,000.00	425,000.00
4950	POOL SUPPLIES	217,728.31	250,000.00	275,000.00	250,000.00	250,000.00
	TOTAL:	18,632,254.27	19,832,000.00	20,839,100.00	20,604,100.00	20,604,100.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	1,375,126.06	1,250,000.00	1,300,000.00	1,300,000.00	1,300,000.00
8070	UNEMPLOMENT INSURANCE	31,396.35	60,000.00	45,000.00	45,000.00	45,000.00
8270	EMPLOYEES RETIREMENT	3,785,412.90	3,881,315.00	4,800,000.00	4,800,000.00	4,800,000.00
8280	SOCIAL SECURITY	3,029,204.57	3,311,218.00	3,263,785.00	3,263,785.00	3,263,785.00

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION - OPERATING

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2012	
					PRELIMINARY	ADOPTED
8285	NYS MCTM TAX	136,428.76	147,165.00	145,057.00	145,057.00	145,057.00
8290	HEALTH INSURANCE	8,576,140.57	8,889,400.00	10,035,000.00	10,035,000.00	10,035,000.00
8300	DISABILITY INS	0.00	2,000.00	2,000.00	2,000.00	2,000.00
	TOTAL:	16,933,709.21	17,541,098.00	19,590,842.00	19,590,842.00	19,590,842.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,232,002.00	864,265.00	774,190.00	774,190.00	774,190.00
9970	TRANS - BOND INTEREST	270,865.58	278,140.00	274,018.00	274,018.00	274,018.00
	TOTAL:	1,502,867.58	1,142,405.00	1,048,208.00	1,048,208.00	1,048,208.00
	* TOTAL APPROPRIATIONS *	76,881,190.56	81,824,401.00	86,829,907.00	83,932,006.00	83,932,006.00
9995	REVENUE				78,932,006.00	78,932,006.00
9996	BALANCES				5,000,000.00	5,000,000.00

FUND
PARK DISTRICTS

402-007-0402

DEPARTMENT

ATLANTIC BEACH ESTATES

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	30,000.00	22,525.00	22,525.00	22,525.00
	TOTAL:	0.00	30,000.00	22,525.00	22,525.00	22,525.00
4000	CONTRACTUAL EXPENSES					
4070	FIRE & LIABILITY	0.00	5,000.00	5,000.00	5,000.00	5,000.00
4441	SEWER ASSESSMENT	14,296.10	15,000.00	16,000.00	16,000.00	16,000.00
	TOTAL:	14,296.10	20,000.00	21,000.00	21,000.00	21,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	158,340.00	157,617.00	163,895.00	163,895.00	163,895.00
	TOTAL:	158,340.00	157,617.00	163,895.00	163,895.00	163,895.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	102,089.00	105,801.00	109,513.00	109,513.00	109,513.00
9970	TRANS - BOND INTEREST	257,581.82	251,967.00	246,148.00	246,148.00	246,148.00
	TOTAL:	359,670.82	357,768.00	355,661.00	355,661.00	355,661.00
	* TOTAL APPROPRIATIONS *	532,306.92	565,385.00	563,081.00	563,081.00	563,081.00
9995	REVENUE				70.00	70.00
9996	BALANCES				22.47	22.47
9997	TAX LEVY				562,988.53	562,988.53

FUND
PARK DISTRICTS

403-007-0403

DEPARTMENT

EAST ATLANTIC BEACH

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	52,000.00	52,000.00	52,000.00
	TOTAL:	0.00	0.00	52,000.00	52,000.00	52,000.00
4000	CONTRACTUAL EXPENSES					
4441	SEWER ASSESSMENT	48,108.61	50,000.00	52,500.00	52,500.00	52,500.00
	TOTAL:	48,108.61	50,000.00	52,500.00	52,500.00	52,500.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	248,820.00	247,684.00	257,549.00	257,549.00	257,549.00
	TOTAL:	248,820.00	247,684.00	257,549.00	257,549.00	257,549.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	20,386.00	0.00	0.00	0.00	0.00
9970	TRANS - BOND INTEREST	480.72	0.00	0.00	0.00	0.00
	TOTAL:	20,866.72	0.00	0.00	0.00	0.00
	* TOTAL APPROPRIATIONS *	317,795.33	297,684.00	362,049.00	362,049.00	362,049.00
9995	REVENUE				35.00	35.00
9996	BALANCES				124.07	124.07
9997	TAX LEVY				361,889.93	361,889.93

FUND

DEPARTMENT

PARK DISTRICTS

404-007-0404

FRANKLIN SQUARE

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2012	
					PRELIMINARY	ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	240,750.00	240,750.00	240,750.00
	TOTAL:	0.00	0.00	240,750.00	240,750.00	240,750.00
4000	CONTRACTUAL EXPENSES					
4120	RENTS OF SPACE	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00
	TOTAL:	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	2,179,064.00	2,169,116.00	2,255,504.00	2,255,504.00	2,255,504.00
	TOTAL:	2,179,064.00	2,169,116.00	2,255,504.00	2,255,504.00	2,255,504.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	92,493.00	67,286.00	69,243.00	69,243.00	69,243.00
9970	TRANS - BOND INTEREST	19,134.14	16,270.00	13,461.00	13,461.00	13,461.00
	TOTAL:	111,627.14	83,556.00	82,704.00	82,704.00	82,704.00
	* TOTAL APPROPRIATIONS *	2,310,691.14	2,272,672.00	2,600,958.00	2,600,958.00	2,600,958.00
9995	REVENUE				157,035.00	157,035.00
9996	BALANCES				87.44	87.44
9997	TAX LEVY				2,443,835.56	2,443,835.56

FUND
PARK DISTRICTS

406-007-0406

DEPARTMENT

JT HEMPSTEAD/OYSTER BAY

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	50,000.00	0.00	0.00	0.00
	TOTAL:	0.00	50,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	3,815,246.00	3,797,829.00	3,949,082.00	3,949,082.00	3,949,082.00
	TOTAL:	3,815,246.00	3,797,829.00	3,949,082.00	3,949,082.00	3,949,082.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	92,692.00	113,163.00	119,876.00	119,876.00	119,876.00
9970	TRANS - BOND INTEREST	31,288.85	41,323.00	32,250.00	32,250.00	32,250.00
	TOTAL:	123,980.85	154,486.00	152,126.00	152,126.00	152,126.00
	* TOTAL APPROPRIATIONS *	3,939,226.85	4,002,315.00	4,101,208.00	4,101,208.00	4,101,208.00
9995	REVENUE				534,622.00	534,622.00
9996	BALANCES				87,646.79	87,646.79
9997	TAX LEVY				3,478,939.21	3,478,939.21

FUND
PARK DISTRICTS

407-007-0407

DEPARTMENT

LEVITTOWN

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	70,000.00	15,225.00	15,225.00	15,225.00
	TOTAL:	0.00	70,000.00	15,225.00	15,225.00	15,225.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	1,613,563.00	1,606,196.00	1,670,165.00	1,670,165.00	1,670,165.00
	TOTAL:	1,613,563.00	1,606,196.00	1,670,165.00	1,670,165.00	1,670,165.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	293,098.00	370,099.00	400,606.00	400,606.00	400,606.00
9970	TRANS - BOND INTEREST	127,644.60	188,360.00	146,539.00	146,539.00	146,539.00
	TOTAL:	420,742.60	558,459.00	547,145.00	547,145.00	547,145.00
	* TOTAL APPROPRIATIONS *	2,034,305.60	2,234,655.00	2,232,535.00	2,232,535.00	2,232,535.00
9995	REVENUE				750.00	750.00
9996	BALANCES				5.61	5.61
9997	TAX LEVY				2,231,779.39	2,231,779.39

FUND

DEPARTMENT

PARK DISTRICTS

408-007-0408

LIDO BEACH

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	62,500.00	57,825.00	57,825.00	57,825.00
	TOTAL:	0.00	62,500.00	57,825.00	57,825.00	57,825.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	90,480.00	90,067.00	93,654.00	93,654.00	93,654.00
	TOTAL:	90,480.00	90,067.00	93,654.00	93,654.00	93,654.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	34,881.00	10,443.00	10,704.00	10,704.00	10,704.00
9970	TRANS - BOND INTEREST	2,626.91	1,745.00	1,327.00	1,327.00	1,327.00
	TOTAL:	37,507.91	12,188.00	12,031.00	12,031.00	12,031.00
	* TOTAL APPROPRIATIONS *	127,987.91	164,755.00	163,510.00	163,510.00	163,510.00
9996	BALANCES				1.85	1.85
9997	TAX LEVY				163,508.15	163,508.15

FUND

DEPARTMENT

PARK DISTRICTS

409-007-0409

POINT LOOKOUT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	27,500.00	20,600.00	20,600.00	20,600.00
	TOTAL:	0.00	27,500.00	20,600.00	20,600.00	20,600.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	143,260.00	142,606.00	148,286.00	148,286.00	148,286.00
	TOTAL:	143,260.00	142,606.00	148,286.00	148,286.00	148,286.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	9,544.00	9,897.00	10,251.00	10,251.00	10,251.00
9970	TRANS - BOND INTEREST	4,467.38	4,006.00	3,502.00	3,502.00	3,502.00
	TOTAL:	14,011.38	13,903.00	13,753.00	13,753.00	13,753.00
	* TOTAL APPROPRIATIONS *	157,271.38	184,009.00	182,639.00	182,639.00	182,639.00
9996	BALANCES				13.34	13.34
9997	TAX LEVY				182,625.66	182,625.66

FUND
PARK DISTRICTS

410-007-0410

DEPARTMENT
TOWN OF HEMPSTEAD

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	40,482,327.00	40,297,513.00	41,902,417.00	41,902,417.00	41,902,417.00
	TOTAL:	40,482,327.00	40,297,513.00	41,902,417.00	41,902,417.00	41,902,417.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	2,384,959.00	2,267,203.00	1,383,949.00	1,383,949.00	1,383,949.00
9970	TRANS - BOND INTEREST	630,187.17	619,857.00	540,619.00	540,619.00	540,619.00
	TOTAL:	3,015,146.17	2,887,060.00	1,924,568.00	1,924,568.00	1,924,568.00
	* TOTAL APPROPRIATIONS *	43,497,473.17	43,184,573.00	43,826,985.00	43,826,985.00	43,826,985.00
9995	REVENUE				3,399,500.00	3,399,500.00
9996	DEFICIT REDUCTION				-1,078,111.37	-1,077,373.42
9997	TAX LEVY				41,505,596.37	41,504,858.42

FUND		DEPARTMENT				
WATER		500-006-8310			WATER - OPERATING	
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
1000	PERSONAL SERVICES					
1010	SALARIES & WAGES	5,880,808.94	6,498,813.00	6,806,708.00	6,543,775.00	6,543,775.00
	TOTAL:	5,880,808.94	6,498,813.00	6,806,708.00	6,543,775.00	6,543,775.00
4000	CONTRACTUAL EXPENSES					
4030	MAINTENANCE OF EQUIPME	14,139.06	20,000.00	20,000.00	17,500.00	17,500.00
4040	OFFICE EXPENSE	47,784.47	42,500.00	45,000.00	50,000.00	50,000.00
4070	FIRE & LIABILITY	50,619.96	52,500.00	60,000.00	60,000.00	60,000.00
4077	TORT LIABILITY	59,845.95	55,000.00	50,000.00	50,000.00	50,000.00
4090	BUILDING MAINT.	48,213.15	45,000.00	45,000.00	45,000.00	45,000.00
4110	UTILITIES	2,318,279.39	2,125,000.00	2,125,000.00	2,100,000.00	2,100,000.00
4140	AUTO EXPENSE	127,061.33	100,000.00	100,000.00	100,000.00	100,000.00
4151	FEES & SERVICES	108,211.10	100,000.00	100,000.00	100,000.00	100,000.00
4170	POSTAGE	64,794.94	70,000.00	70,000.00	70,000.00	70,000.00
4180	TELEPHONE EXPENSE	24,587.56	28,000.00	28,000.00	27,500.00	27,500.00
4260	RADIO COMMUNICATIONS	874.35	2,000.00	2,000.00	2,000.00	2,000.00
4310	MISC. MAT. & SUPP	30,503.07	30,000.00	30,000.00	30,000.00	30,000.00
4340	CLOTHING EXPENSE	10,912.45	10,000.00	10,000.00	12,000.00	12,000.00
4370	PRINTING	9,480.04	10,000.00	15,000.00	15,000.00	15,000.00
4481	ADMINISTRATIVE CHARGE	2,657,800.00	2,268,200.00	2,289,300.00	2,289,300.00	2,289,300.00
4610	WATER TREATMENT	338,738.29	450,000.00	750,000.00	450,000.00	450,000.00
4620	PLANT OPERATION	27,152.87	20,000.00	20,000.00	20,000.00	20,000.00
4630	MAINTENANCE & REPAIR	162,965.37	150,000.00	150,000.00	150,000.00	150,000.00
4635	RESTORATION	250,237.48	250,000.00	250,000.00	250,000.00	250,000.00
4640	GROUND R & M	5,973.16	9,000.00	9,000.00	9,000.00	9,000.00
4650	DISTRIBUTION R & M	135,560.34	150,000.00	150,000.00	150,000.00	150,000.00
4660	METERS R & M	3,671.53	7,500.00	7,500.00	7,500.00	7,500.00
4670	LAB SERVICES	626,190.00	650,000.00	960,000.00	960,000.00	960,000.00
4810	FUEL OIL	104,710.15	80,000.00	100,000.00	150,000.00	150,000.00
	TOTAL:	7,228,306.01	6,724,700.00	7,385,800.00	7,114,800.00	7,114,800.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	63,268.64	60,000.00	160,000.00	160,000.00	160,000.00
8070	UNEMPLOMENT INSURANCE	3,318.41	4,500.00	4,500.00	4,500.00	4,500.00
8270	EMPLOYEES RETIREMENT	633,153.00	648,720.00	875,000.00	875,000.00	875,000.00
8280	SOCIAL SECURITY	446,883.39	497,159.00	500,599.00	500,599.00	500,599.00
8285	NYS MCTM TAX	20,111.63	22,096.00	22,249.00	22,249.00	22,249.00
8290	HEALTH INSURANCE	1,336,643.87	1,381,708.00	1,560,000.00	1,560,000.00	1,560,000.00
8300	DISABILITY INS	0.00	250.00	250.00	250.00	250.00
	TOTAL:	2,503,378.94	2,614,433.00	3,122,598.00	3,122,598.00	3,122,598.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	893,872.00	962,037.00	1,076,881.00	1,076,881.00	1,076,881.00
9970	TRANS - BOND INTEREST	328,450.09	341,479.00	312,313.00	312,313.00	312,313.00
	TOTAL:	1,222,322.09	1,303,516.00	1,389,194.00	1,389,194.00	1,389,194.00

FUND

DEPARTMENT

WATER

500-006-8310

WATER - OPERATING

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	BUDGET 2012	
					PRELIMINARY	ADOPTED
	* TOTAL APPROPRIATIONS *	16,834,815.98	17,141,462.00	18,704,300.00	18,170,367.00	18,170,367.00
9995	REVENUE				17,420,367.00	17,420,368.00
9996	BALANCES				750,000.00	749,999.00

FUND
WATER DISTRICTS

501-006-0501

DEPARTMENT

BOWLING GREEN ESTATES

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	48,874.86	250,000.00	0.00	0.00	0.00
	TOTAL:	48,874.86	250,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	762,024.00	739,033.00	1,359,109.00	1,359,109.00	1,359,109.00
	TOTAL:	762,024.00	739,033.00	1,359,109.00	1,359,109.00	1,359,109.00
	* TOTAL APPROPRIATIONS *	810,898.86	989,033.00	1,359,109.00	1,359,109.00	1,359,109.00
9995	REVENUE				642,490.00	642,490.00
9996	BALANCES				322,419.08	322,419.08
9997	TAX LEVY				394,199.92	394,199.92

FUND

DEPARTMENT

WATER DISTRICTS

502-006-0502

EAST MEADOW

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	0.00	206,825.00	206,825.00	206,825.00
	TOTAL:	0.00	0.00	206,825.00	206,825.00	206,825.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	4,085,819.00	3,962,550.00	4,211,748.00	4,211,748.00	4,211,748.00
	TOTAL:	4,085,819.00	3,962,550.00	4,211,748.00	4,211,748.00	4,211,748.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	53,491.00	68,490.00	92,971.00	92,971.00	92,971.00
9970	TRANS - BOND INTEREST	17,680.31	28,307.00	39,569.00	39,569.00	39,569.00
	TOTAL:	71,171.31	96,797.00	132,540.00	132,540.00	132,540.00
	* TOTAL APPROPRIATIONS *	4,156,990.31	4,059,347.00	4,551,113.00	4,551,113.00	4,551,113.00
9995	REVENUE				3,045,210.00	3,045,210.00
9996	BALANCES				11.17	71.93
9997	TAX LEVY				1,505,891.83	1,505,831.07

FUND		DEPARTMENT				
WATER DISTRICTS		503-006-0503			LEVITTOWN	
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	90,000.00	0.00	0.00	0.00
	TOTAL:	0.00	90,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	3,017,110.00	2,926,084.00	4,606,976.00	4,606,976.00	4,606,976.00
	TOTAL:	3,017,110.00	2,926,084.00	4,606,976.00	4,606,976.00	4,606,976.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	247,856.00	250,853.00	258,855.00	258,855.00	258,855.00
9970	TRANS - BOND INTEREST	125,915.64	114,703.00	103,825.00	103,825.00	103,825.00
	TOTAL:	373,771.64	365,556.00	362,680.00	362,680.00	362,680.00
	* TOTAL APPROPRIATIONS *	3,390,881.64	3,381,640.00	4,969,656.00	4,969,656.00	4,969,656.00
9995	REVENUE				2,856,925.00	2,856,925.00
9996	BALANCES				757,943.61	757,943.61
9997	TAX LEVY				1,354,787.39	1,354,787.39

FUND

DEPARTMENT

WATER DISTRICTS

505-006-0505

LIDO - PT. LOOKOUT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	60,000.00	0.00	0.00	0.00
	TOTAL:	0.00	60,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	1,181,878.00	1,146,221.00	725,347.00	725,347.00	725,347.00
	TOTAL:	1,181,878.00	1,146,221.00	725,347.00	725,347.00	725,347.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	453,425.00	388,285.00	386,195.00	386,195.00	386,195.00
9970	TRANS - BOND INTEREST	133,624.37	142,490.00	117,926.00	117,926.00	117,926.00
	TOTAL:	587,049.37	530,775.00	504,121.00	504,121.00	504,121.00
	* TOTAL APPROPRIATIONS *	1,768,927.37	1,736,996.00	1,229,468.00	1,229,468.00	1,229,468.00
9995	REVENUE				783,700.00	783,700.00
9996	DEFICIT REDUCTION				-574,297.66	-574,297.66
9997	TAX LEVY				1,020,065.66	1,020,065.66

FUND

DEPARTMENT

WATER DISTRICTS

506-006-0506

ROOSEVELT FIELD

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	0.00	125,000.00	550,000.00	550,000.00	550,000.00
	TOTAL:	0.00	125,000.00	550,000.00	550,000.00	550,000.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	3,283,433.00	3,184,372.00	3,048,672.00	3,048,672.00	3,048,672.00
	TOTAL:	3,283,433.00	3,184,372.00	3,048,672.00	3,048,672.00	3,048,672.00
9900	INTERFUND TRANSFERS					
9955	TRANSFER TO CAPITAL	750,000.00	800,000.00	600,000.00	600,000.00	600,000.00
9960	TRANS - BOND PRINCIPAL	205,494.00	209,856.00	352,978.00	352,978.00	352,978.00
9970	TRANS - BOND INTEREST	63,850.05	52,871.00	165,468.00	165,468.00	165,468.00
	TOTAL:	1,019,344.05	1,062,727.00	1,118,446.00	1,118,446.00	1,118,446.00
	* TOTAL APPROPRIATIONS *	4,302,777.05	4,372,099.00	4,717,118.00	4,717,118.00	4,717,118.00
9995	REVENUE				2,018,525.00	2,018,525.00
9996	BALANCES				7,813.83	7,813.83
9997	TAX LEVY				2,690,779.17	2,690,779.17

FUND

DEPARTMENT

WATER DISTRICTS

507-006-0507

UNIONDALE

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
3000	CAPITAL OUTLAY					
3010	CAPITAL OUTLAY	178,800.00	100,000.00	0.00	0.00	0.00
	TOTAL:	178,800.00	100,000.00	0.00	0.00	0.00
9000	INTERFUND APPORTIONED COSTS					
9010	OPERATING APPORTIONMEN	2,309,684.00	2,240,001.00	3,436,316.00	3,436,316.00	3,436,316.00
	TOTAL:	2,309,684.00	2,240,001.00	3,436,316.00	3,436,316.00	3,436,316.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	197,049.00	114,271.00	75,653.00	75,653.00	75,653.00
9970	TRANS - BOND INTEREST	35,802.48	27,793.00	24,243.00	24,243.00	24,243.00
	TOTAL:	232,851.48	142,064.00	99,896.00	99,896.00	99,896.00
	* TOTAL APPROPRIATIONS *	2,721,335.48	2,482,065.00	3,536,212.00	3,536,212.00	3,536,212.00
9995	REVENUE				2,364,725.00	2,364,725.00
9996	BALANCES				753,515.45	753,542.38
9997	TAX LEVY				417,971.55	417,944.62

FUND
FIRE PROTECTION DIST

141-002-0141

DEPARTMENT

ANGLE SEA

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	1,993.55	3,250.00	3,250.00	3,000.00	3,000.00
4780	FIRE PROTECTION	9,216.00	9,216.00	9,401.00	9,401.00	9,401.00
	TOTAL:	11,209.55	12,466.00	12,651.00	12,401.00	12,401.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	9,953.15	10,000.00	10,250.00	10,250.00	10,250.00
	TOTAL:	9,953.15	10,000.00	10,250.00	10,250.00	10,250.00
	* TOTAL APPROPRIATIONS *	21,162.70	22,466.00	22,901.00	22,651.00	22,651.00
9996	BALANCES				230.28	230.28
9997	TAX LEVY				22,420.72	22,420.72

FUND
FIRE PROTECTION DIST

143-002-0143

DEPARTMENT

EAST GARDEN CITY

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,000.00	5,000.00	3,000.00	5,000.00	5,000.00
4780	FIRE PROTECTION	133,273.00	138,604.00	138,604.00	138,604.00	138,604.00
	TOTAL:	136,273.00	143,604.00	141,604.00	143,604.00	143,604.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	5,920.00	7,000.00	7,000.00	7,000.00	7,000.00
	TOTAL:	5,920.00	7,000.00	7,000.00	7,000.00	7,000.00
	* TOTAL APPROPRIATIONS *	142,193.00	150,604.00	148,604.00	150,604.00	150,604.00
9995	REVENUE				2,500.00	2,500.00
9996	BALANCES				273.26	273.26
9997	TAX LEVY				147,830.74	147,830.74

FUND

DEPARTMENT

FIRE PROTECTION DIST

144-002-0144

EAST LAWRENCE

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	3,322.58	4,500.00	4,500.00	4,500.00	4,500.00
4780	FIRE PROTECTION	10,123.00	10,528.00	10,949.00	10,949.00	10,949.00
	TOTAL:	13,445.58	15,028.00	15,449.00	15,449.00	15,449.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	10,028.44	11,500.00	11,500.00	11,500.00	11,500.00
8060	SERVICE AWARDS	465.26	1,500.00	1,500.00	1,500.00	1,500.00
	TOTAL:	10,493.70	13,000.00	13,000.00	13,000.00	13,000.00
	* TOTAL APPROPRIATIONS *	23,939.28	28,028.00	28,449.00	28,449.00	28,449.00
9996	DEFICIT REDUCTION				-3,550.20	-3,550.20
9997	TAX LEVY				31,999.20	31,999.20

FUND

DEPARTMENT

FIRE PROTECTION DIST

146-002-0146

HEMPSTEAD PLAINS

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 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	151,370.00	157,425.00	157,425.00	157,425.00	157,425.00
	TOTAL:	168,450.00	177,425.00	177,425.00	177,425.00	177,425.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	89,989.00	92,500.00	100,000.00	100,000.00	100,000.00
	TOTAL:	89,989.00	92,500.00	100,000.00	100,000.00	100,000.00
	* TOTAL APPROPRIATIONS *	258,439.00	269,925.00	277,425.00	277,425.00	277,425.00
9996	BALANCES				63,434.43	63,434.43
9997	TAX LEVY				213,990.57	213,990.57

FUND

DEPARTMENT

FIRE PROTECTION DISTS

148-002-0148

MERRICK

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	291,590.21	375,000.00	375,000.00	375,000.00	375,000.00
4780	FIRE PROTECTION	1,470,271.98	1,470,272.00	1,470,272.00	1,470,272.00	1,470,272.00
	TOTAL:	1,761,862.19	1,845,272.00	1,845,272.00	1,845,272.00	1,845,272.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	86,459.40	200,000.00	200,000.00	200,000.00	200,000.00
8060	SERVICE AWARDS	1,953.25	150,000.00	150,000.00	152,000.00	152,000.00
	TOTAL:	88,412.65	350,000.00	350,000.00	352,000.00	352,000.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	465,626.00	398,419.00	413,383.00	413,383.00	413,383.00
9970	TRANS - BOND INTEREST	148,872.59	137,196.00	120,294.00	120,294.00	120,294.00
	TOTAL:	614,498.59	535,615.00	533,677.00	533,677.00	533,677.00
	* TOTAL APPROPRIATIONS *	2,464,773.43	2,730,887.00	2,728,949.00	2,730,949.00	2,730,949.00
9996	BALANCES				280.29	280.29
9997	TAX LEVY				2,730,668.71	2,730,668.71

FUND

DEPARTMENT

FIRE PROTECTION DIST

149-002-0149

NORTHWEST MALVERNE

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	85,588.62	90,000.00	102,500.00	102,500.00	102,500.00
4780	FIRE PROTECTION	335,571.00	335,571.00	335,571.00	335,571.00	335,571.00
	TOTAL:	421,159.62	425,571.00	438,071.00	438,071.00	438,071.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS' COMPENSATION	0.00	0.00	11,500.00	11,500.00	11,500.00
	TOTAL:	0.00	0.00	11,500.00	11,500.00	11,500.00
	* TOTAL APPROPRIATIONS *	421,159.62	425,571.00	449,571.00	449,571.00	449,571.00
9996	BALANCES				59,589.27	59,589.27
9997	TAX LEVY				389,981.73	389,981.73

FUND

DEPARTMENT

FIRE PROTECTION DIST

150-002-0150

ROOSEVELT FIELD

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	7,650.00	10,000.00	10,000.00	10,000.00	10,000.00
4780	FIRE PROTECTION	273,130.00	284,055.00	284,055.00	284,055.00	284,055.00
	TOTAL:	280,780.00	294,055.00	294,055.00	294,055.00	294,055.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	5,920.00	7,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	5,920.00	7,500.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	286,700.00	301,555.00	301,555.00	301,555.00	301,555.00
9995	REVENUE				25,000.00	25,000.00
9996	BALANCES				1,112.78	1,112.78
9997	TAX LEVY				275,442.22	275,442.22

FUND

DEPARTMENT

FIRE PROTECTION DISTS

151-002-0151

SILVER POINT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	ADMINISTRATIVE CHARGE	0.00	1,000.00	0.00	0.00	0.00
4780	FIRE PROTECTION	16,663.00	16,663.00	16,663.00	16,663.00	16,663.00
	TOTAL:	16,663.00	17,663.00	16,663.00	16,663.00	16,663.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	0.00	6,500.00	7,500.00	7,500.00	7,500.00
	TOTAL:	0.00	6,500.00	7,500.00	7,500.00	7,500.00
	* TOTAL APPROPRIATIONS *	16,663.00	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

DEPARTMENT

FIRE PROTECTION DIST

153-002-0153

SOUTH FRANKLIN SQUARE

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	48,163.50	52,500.00	55,000.00	55,000.00	55,000.00
4780	FIRE PROTECTION	168,007.00	174,727.00	174,727.00	174,727.00	174,727.00
	TOTAL:	216,170.50	227,227.00	229,727.00	229,727.00	229,727.00
	* TOTAL APPROPRIATIONS *	216,170.50	227,227.00	229,727.00	229,727.00	229,727.00
9996	BALANCES				10,591.30	10,591.30
9997	TAX LEVY				219,135.70	219,135.70

FUND
FIRE PROTECTION DIST

154-002-0154

DEPARTMENT

SOUTH FREEPORT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4780	FIRE PROTECTION	16,897.00	5,909.00	5,968.00	5,968.00	5,968.00
	TOTAL:	16,897.00	5,909.00	5,968.00	5,968.00	5,968.00
	* TOTAL APPROPRIATIONS *	16,897.00	5,909.00	5,968.00	5,968.00	5,968.00
9996	BALANCES				650.50	650.50
9997	TAX LEVY				5,317.50	5,317.50

FUND

DEPARTMENT

FIRE PROTECTION DIST

156-002-0156

SOUTH WESTBURY

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	600.00	1,200.00	1,200.00	1,200.00	1,200.00
4780	FIRE PROTECTION	6,335.00	6,588.00	6,588.00	6,588.00	6,588.00
	TOTAL:	6,935.00	7,788.00	7,788.00	7,788.00	7,788.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	5,920.00	7,000.00	7,000.00	7,000.00	7,000.00
	TOTAL:	5,920.00	7,000.00	7,000.00	7,000.00	7,000.00
	* TOTAL APPROPRIATIONS *	12,855.00	14,788.00	14,788.00	14,788.00	14,788.00
9995	REVENUE				2,000.00	2,000.00
9996	BALANCES				25.74	25.74
9997	TAX LEVY				12,762.26	12,762.26

FUND

DEPARTMENT

FIRE PROTECTION DISTS

157-002-0157

WEST SUNBURY

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	84,393.47	90,000.00	105,000.00	105,000.00	105,000.00
4780	FIRE PROTECTION	361,605.00	361,605.00	361,605.00	361,605.00	361,605.00
	TOTAL:	445,998.47	451,605.00	466,605.00	466,605.00	466,605.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	40,960.40	45,000.00	53,250.00	53,250.00	53,250.00
	TOTAL:	40,960.40	45,000.00	53,250.00	53,250.00	53,250.00
	* TOTAL APPROPRIATIONS *	486,958.87	496,605.00	519,855.00	519,855.00	519,855.00
9995	REVENUE				8,930.00	8,930.00
9996	BALANCES				194.31	194.31
9997	TAX LEVY				510,730.69	510,730.69

FUND

DEPARTMENT

FIRE PROTECTION DIST

158-002-0158

WOODMERE

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	4,651.63	6,000.00	6,000.00	6,000.00	6,000.00
4780	FIRE PROTECTION	55,022.00	57,223.00	57,223.00	57,223.00	57,223.00
	TOTAL:	59,673.63	63,223.00	63,223.00	63,223.00	63,223.00
	* TOTAL APPROPRIATIONS *	59,673.63	63,223.00	63,223.00	63,223.00	63,223.00
9996	BALANCES				3,504.13	3,504.13
9997	TAX LEVY				59,718.87	59,718.87

FUND
FIRE PROTECTION DIST

159-002-0159

DEPARTMENT

WRECK LEAD

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
						2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	16,612.89	35,000.00	35,000.00	35,000.00	35,000.00
4780	FIRE PROTECTION	117,153.00	117,153.00	123,084.00	123,084.00	123,084.00
	TOTAL:	133,765.89	152,153.00	158,084.00	158,084.00	158,084.00
8000	EMPLOYEE BENEFITS					
8050	WORKERS COMP.	16,559.54	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL:	16,559.54	30,000.00	30,000.00	30,000.00	30,000.00
	* TOTAL APPROPRIATIONS *	150,325.43	182,153.00	188,084.00	188,084.00	188,084.00
9996	BALANCES				6,001.21	6,001.21
9997	TAX LEVY				182,082.79	182,082.79

FUND
FIRE PROTECTION DIST

160-002-0160

DEPARTMENT
NORTH LYNBROOK

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	9,303.21	11,500.00	12,500.00	12,500.00	12,500.00
4780	FIRE PROTECTION	43,605.00	43,605.00	43,605.00	43,605.00	43,605.00
	TOTAL:	52,908.21	55,105.00	56,105.00	56,105.00	56,105.00
	* TOTAL APPROPRIATIONS *	52,908.21	55,105.00	56,105.00	56,105.00	56,105.00
9996	BALANCES				3,370.93	3,370.93
9997	TAX LEVY				52,734.07	52,734.07

FUND

DEPARTMENT

FIRE PROTECTION DIST

161-002-0161

MILL BROOK

ACCT. #		2010	2011	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET
		ACTUAL EXPENSE	BUDGET AMENDED			2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	12,326.77	18,000.00	18,000.00	18,000.00	18,000.00
4780	FIRE PROTECTION	253,971.00	264,130.00	264,130.00	264,130.00	264,130.00
	TOTAL:	266,297.77	282,130.00	282,130.00	282,130.00	282,130.00
	* TOTAL APPROPRIATIONS *	266,297.77	282,130.00	282,130.00	282,130.00	282,130.00
9996	BALANCES				56.41	56.41
9997	TAX LEVY				282,073.59	282,073.59

FUND

DEPARTMENT

FIRE PROTECTION DIST

162-002-0162

GREEN ACRES MALL

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4360	HYDRANT RENTAL	22,892.57	27,500.00	30,000.00	30,000.00	30,000.00
4780	FIRE PROTECTION	501,431.00	521,488.00	521,488.00	521,488.00	521,488.00
	TOTAL:	524,323.57	548,988.00	551,488.00	551,488.00	551,488.00
	* TOTAL APPROPRIATIONS *	524,323.57	548,988.00	551,488.00	551,488.00	551,488.00
9996	DEFICIT REDUCTION				-5,058.18	-5,058.18
9997	TAX LEVY				556,546.18	556,546.18

FUND		DEPARTMENT				
LIGHTING DISTRICT		171-003-0171			TOWN OF HEMPSTEAD-STREET LIGHTING	
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
2000	EQUIPMENT					
2100	OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	750.00	750.00
2760	STREET LIGHTING EQUIPT.	0.00	10,000.00	10,000.00	7,500.00	7,500.00
	TOTAL:	0.00	11,000.00	11,000.00	8,250.00	8,250.00
4000	CONTRACTUAL EXPENSES					
4030	MAINT. OF EQUIPT.	0.00	3,000.00	3,000.00	3,000.00	3,000.00
4040	OFFICE EXPENSE	2,372.48	3,000.00	3,000.00	3,000.00	3,000.00
4110	UTILITIES	3,885,814.10	4,050,000.00	4,200,000.00	3,925,000.00	3,925,000.00
4151	FEES & SERVICES	28,481.00	50,000.00	65,000.00	40,000.00	40,000.00
4260	RADIO COMMUNICATIONS	5,481.16	7,000.00	7,000.00	7,000.00	7,000.00
4310	MISC. MAT. & SUPPLIES	4,384.91	5,000.00	15,000.00	15,000.00	15,000.00
4481	ADMINISTRATIVE CHARGE	2,654,300.00	2,889,100.00	3,173,400.00	3,173,400.00	3,173,400.00
4550	MACHINERY REPAIRS	90,687.90	60,000.00	100,000.00	45,000.00	45,000.00
4630	MAINTENANCE & REPAIR	699,999.97	725,000.00	775,000.00	750,000.00	750,000.00
4631	INSTALL/NEW STR LIGHTS	57,660.50	100,000.00	115,000.00	100,000.00	100,000.00
4632	STR LIGHT MAT. & SUPP.	755,173.42	700,000.00	850,000.00	700,000.00	700,000.00
4633	POLE ATTACH & CABLE	129,265.59	200,000.00	200,000.00	150,000.00	150,000.00
4635	RESTORATION	150,000.00	200,000.00	200,000.00	200,000.00	200,000.00
4810	FUEL	0.00	30,000.00	50,000.00	55,000.00	55,000.00
	TOTAL:	8,463,621.03	9,022,100.00	9,756,400.00	9,166,400.00	9,166,400.00
9900	INTERFUND TRANSFERS					
9960	TRANS - BOND PRINCIPAL	1,083,721.00	934,243.00	1,039,721.00	1,039,721.00	1,039,721.00
9970	TRANS - BOND INTEREST	315,737.79	357,426.00	387,773.00	387,773.00	387,773.00
	TOTAL:	1,399,458.79	1,291,669.00	1,427,494.00	1,427,494.00	1,427,494.00
	* TOTAL APPROPRIATIONS *	9,863,079.82	10,324,769.00	11,194,894.00	10,602,144.00	10,602,144.00
9995	REVENUE				98,100.00	98,100.00
9996	BALANCES				261,452.46	262,275.85
9997	TAX LEVY				10,242,591.54	10,241,768.15

FUND
LIBRARY DISTRICTS

180-006-0180

DEPARTMENT

BAY PARK LIBRARY FUNDING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	750.00	1,500.00	500.00	500.00	500.00
4782	CONTRACT SERVICES	143,904.42	173,719.00	177,194.00	177,194.00	177,194.00
	TOTAL:	144,654.42	175,219.00	177,694.00	177,694.00	177,694.00
	* TOTAL APPROPRIATIONS *	144,654.42	175,219.00	177,694.00	177,694.00	177,694.00
9996	BALANCES				27,482.18	27,482.18
9997	TAX LEVY				150,211.82	150,211.82

FUND		DEPARTMENT				
LIBRARY DISTRICTS		181-006-0181	SO. LYNBROOK/HEWLETT LIBRARY FUNDING DISTRICT			
ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4782	CONTRACT SERVICES	103,468.14	99,489.00	111,912.00	111,912.00	111,912.00
	TOTAL:	103,468.14	99,489.00	111,912.00	111,912.00	111,912.00
	* TOTAL APPROPRIATIONS *	103,468.14	99,489.00	111,912.00	111,912.00	111,912.00
9996	BALANCES				23,239.03	23,239.03
9997	TAX LEVY				88,672.97	88,672.97

FUND
LIBRARY DISTRICTS

182-006-0182

DEPARTMENT

MILL BROOK LIBRARY FUNDING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	1,950.00	4,000.00	0.00	0.00	0.00
4782	CONTRACT SERVICES	180,671.21	169,320.00	172,707.00	172,707.00	172,707.00
	TOTAL:	182,621.21	173,320.00	172,707.00	172,707.00	172,707.00
	* TOTAL APPROPRIATIONS *	182,621.21	173,320.00	172,707.00	172,707.00	172,707.00
9996	DEFICIT REDUCTION				-7,945.33	-7,945.33
9997	TAX LEVY				180,652.33	180,652.33

FUND
LIBRARY DISTRICTS

183-006-0183

DEPARTMENT
NORTH LYNBROOK LIBRARY FUNDING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	300.00	1,500.00	1,500.00	1,500.00	1,500.00
4782	CONTRACT SERVICES	55,407.15	48,080.00	49,041.00	49,041.00	49,041.00
	TOTAL:	55,707.15	49,580.00	50,541.00	50,541.00	50,541.00
	* TOTAL APPROPRIATIONS *	55,707.15	49,580.00	50,541.00	50,541.00	50,541.00
9996	DEFICIT REDUCTION				-3,740.49	-3,740.49
9997	TAX LEVY				54,281.49	54,281.49

FUND
LIBRARY DISTRICTS

184-006-0184

DEPARTMENT
NORTH MALVERNE LIBRARY FUNDING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	300.00	1,500.00	1,500.00	1,500.00	1,500.00
4782	CONTRACT SERVICES	16,764.98	11,359.00	11,587.00	11,587.00	11,587.00
	TOTAL:	17,064.98	12,859.00	13,087.00	13,087.00	13,087.00
	* TOTAL APPROPRIATIONS *	17,064.98	12,859.00	13,087.00	13,087.00	13,087.00
9996	BALANCES				0.92	0.92
9997	TAX LEVY				13,086.08	13,086.08

FUND
LIBRARY DISTRICTS

185-006-0185

DEPARTMENT

NORTH VALLEY STREAM LIBRARY FUNDING
DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	7,780.00	15,000.00	15,000.00	15,000.00	15,000.00
4782	CONTRACT SERVICES	588,754.97	588,755.00	486,888.00	486,888.00	486,888.00
	TOTAL:	596,534.97	603,755.00	501,888.00	501,888.00	501,888.00
	* TOTAL APPROPRIATIONS *	596,534.97	603,755.00	501,888.00	501,888.00	501,888.00
9996	BALANCES				20.72	20.72
9997	TAX LEVY				501,867.28	501,867.28

FUND
LIBRARY DISTRICTS 186-006-0186

DEPARTMENT
EAST FRANKLIN SQUARE LIBRARY FUNDING DISTRICT

ACCT. #		2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	DEPARTMENTAL REQUEST	PRELIMINARY	BUDGET 2012 ADOPTED
4000	CONTRACTUAL EXPENSES					
4050	ELECTION COSTS	3,440.00	7,500.00	7,500.00	7,500.00	7,500.00
4782	CONTRACT SERVICES	246,915.73	246,916.00	225,773.00	225,773.00	225,773.00
	TOTAL:	250,355.73	254,416.00	233,273.00	233,273.00	233,273.00
	* TOTAL APPROPRIATIONS *	250,355.73	254,416.00	233,273.00	233,273.00	233,273.00
9996	BALANCES				9.88	9.88
9997	TAX LEVY				233,263.12	233,263.12

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FUND		DEPARTMENT					2012
GENERAL		010-001-1011	COUNCILMATIC DIST#1				
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
CLERICAL AIDE SEAS		151,396.00		151,396.00			161,706.00
COUNCILMEMBER		66,000.00		66,000.00			66,000.00
EXEC ASST TO TOWN BD		113,000.00		113,000.00			113,000.00
LEGISLATIVE AIDE	2	110,178.00	2	110,178.00	2	110,178.00	110,178.00
LONGEVITY		375.00		375.00			375.00
TOTAL		440,949.00		440,949.00		451,259.00	451,259.00
LESS SAVINGS		-4,389.00		-4,389.00			
		436,560.00		436,560.00			

FUND		DEPARTMENT					
GENERAL		010-001-1012		COUNCILMATIC DIST#2		2012	
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
CLERICAL AIDE SEAS		156,003.00		148,827.00		148,827.00	148,827.00
COUNCILMEMBER		66,000.00		66,000.00		66,000.00	66,000.00
EXEC ASST TO TOWN BD	2	180,000.00	2	180,000.00	2	180,000.00	180,000.00
LEGISLATIVE AIDE		68,036.00		68,036.00		68,036.00	68,036.00
SECY TO TOWN BOARD		40,271.00		40,271.00		40,271.00	40,271.00
LONGEVITY				375.00		375.00	375.00
TOTAL		510,310.00		503,509.00		503,509.00	503,509.00
LESS SAVINGS		-25,000.00					
		485,310.00					

FUND
GENERAL

DEPARTMENT
010-001-1013

COUNCILMATIC DIST#3

2012

TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ASST TO TOWN BOARD		75,000.00		75,000.00		75,000.00		75,000.00
CLERICAL AIDE SEAS		95,753.00		25,077.00		25,077.00		25,077.00
COUNCILMEMBER		66,000.00		66,000.00		66,000.00		66,000.00
EXEC ASST TO TOWN BD	2	178,264.00	2	178,264.00	2	178,264.00	2	178,264.00
SECY TO TOWN BOARD	2	156,743.00	2	156,743.00	2	156,743.00	2	156,743.00
LONGEVITY		2,050.00		2,425.00		2,425.00		2,425.00
TOTAL		573,810.00		503,509.00		503,509.00		503,509.00
LESS SAVINGS		-88,500.00						
		485,310.00						

FUND
GENERAL

DEPARTMENT
010-001-1014

COUNCILMATIC DIST#4

2012

TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ASST TO TOWN BOARD		84,295.00		84,295.00			84,295.00
CLERICAL AIDE SEAS		27,868.00		58,634.00			58,634.00
CLERK IV		57,031.00		61,088.00			61,088.00
COUNCILMEMBER		66,000.00		66,000.00			66,000.00
COUNSEL TO TOWN BD		88,000.00		88,000.00			88,000.00
LEGISLATIVE AIDE		71,492.00		71,492.00			71,492.00
SECY TO TOWN BOARD		70,100.00		70,100.00			70,100.00
OVERTIME		3,000.00		3,000.00			3,000.00
LONGEVITY		375.00		900.00			900.00
SALARY ADJUSTMENTS		17,149.00					
TOTAL		485,310.00		503,509.00			503,509.00

FUND		DEPARTMENT				COUNCILMATIC DIST#5		2012
GENERAL		010-001-1015						
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES								
ADMIN ASSISTANT		58,599.00		62,867.00			62,867.00	
ADMIN OFFICER I		105,061.00		109,001.00			109,001.00	
CLERICAL AIDE SEAS		75,414.00		48,402.00			48,402.00	
COUNCILMEMBER		66,000.00		66,000.00			66,000.00	
EXEC ASST TO TOWN BD	2	185,964.00	2	185,964.00	2	185,964.00	185,964.00	
LEGISLATIVE AIDE		30,000.00		30,000.00			30,000.00	
OVERTIME		6,000.00						
LONGEVITY		750.00		1,275.00			1,275.00	
TOTAL		527,788.00		503,509.00		503,509.00	503,509.00	
LESS SAVINGS		-42,478.00						
		485,310.00						

FUND
GENERAL

DEPARTMENT
010-001-1016

COUNCILMATIC DIST#6

2012

TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
CLERICAL AIDE SEAS		47,658.00		100,122.00			100,122.00
COUNCILMEMBER		66,000.00		66,000.00			66,000.00
INFORMATION SPEC II		136,340.00		141,453.00			141,453.00
LEGISLATIVE AIDE	2	116,259.00	2	116,259.00	2	116,259.00	116,259.00
SECY TO TOWN BOARD	2	72,000.00	2	72,000.00	2	72,000.00	72,000.00
OVERTIME		7,500.00		6,000.00			6,000.00
LONGEVITY		2,050.00		1,675.00			1,675.00
SALARY ADJUSTMENTS		37,503.00					
TOTAL		485,310.00		503,509.00		503,509.00	503,509.00

FUND		DEPARTMENT		SUPERVISORS		2012	
GENERAL		010-001-1220					
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN OFFICER I		92,751.00		100,484.00			100,484.00
ASST TO SUPERVISOR		89,053.00		89,053.00			89,053.00
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		50,000.00		50,000.00			50,000.00
CONF SECY TO CNSL/SP		99,648.00		103,385.00			103,385.00
DIR OF COMMUNICATION		169,530.00		169,530.00			169,530.00
EXEC ASST TO SUPV	4	491,063.00	4	491,063.00	4	491,063.00	491,063.00
MULTI KEYBOARD OP I		57,236.00		61,085.00			61,085.00
OFFICE SERVICES ASST		73,565.00		76,324.00			76,324.00
PRESS SECRETARY		79,603.00		79,603.00			79,603.00
SECY SUPV OFFICE		40,000.00		40,000.00			40,000.00
SECY TO SUPERVISOR	3	276,940.00	3	276,940.00	3	276,940.00	276,940.00
SPEC ASST TO SUPV		167,439.00		167,439.00			167,439.00
SUPERVISOR		150,000.00		150,000.00			150,000.00
LONGEVITY		14,500.00		17,075.00			17,075.00
TOTAL		2,040,858.00		2,061,511.00			2,061,511.00
LESS SAVINGS		-33,212.00					
		2,007,646.00					

FUND		DEPARTMENT		TOWN COMPROLLER		2012	
GENERAL		010-001-1315					
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ACCOUNTANT I	2	149,749.00	2	157,293.00	2	157,293.00	2 157,293.00
ACCOUNTANT II		88,520.00		95,959.00		95,959.00	95,959.00
ACCOUNTANT III	3	359,037.00	3	372,501.00	3	372,501.00	3 372,501.00
ADMIN OFFICER I		105,061.00		109,001.00		109,001.00	109,001.00
ASSISTANT BUYER		73,565.00		76,324.00		76,324.00	76,324.00
ASST TO TWN COMPTR		132,464.00		137,431.00		137,431.00	137,431.00
AUDITING EXECUTIVE		130,331.00		135,218.00		135,218.00	135,218.00
BOOKP OPERATNS SUPV		119,679.00		124,167.00		124,167.00	124,167.00
BUYER II		100,404.00		104,169.00		104,169.00	104,169.00
CLERICAL AIDE P/T		175,000.00		175,000.00		175,000.00	175,000.00
CLERICAL AIDE SEAS		25,000.00		95,000.00		95,000.00	95,000.00
CLERK I	2	110,496.00	2	116,414.00	2	116,414.00	2 116,414.00
CLERK III	4	275,660.00	4	288,429.00	4	288,429.00	4 288,429.00
CLERK IV	2	173,494.00	2	180,000.00	2	180,000.00	2 180,000.00
CLERK LABORER	3	118,740.00	3	128,871.00	3	128,871.00	3 128,871.00
CLERK STENO III		75,811.00		78,654.00		78,654.00	78,654.00
CLERK TYPIST I		56,959.00		59,095.00		59,095.00	59,095.00
COMM RESEARCH ASST	3	207,813.00	3	215,606.00	3	215,606.00	3 215,606.00
DEPUTY TOWN COMP 1ST		122,734.00		122,734.00		122,734.00	122,734.00
DEPUTY TOWN COMP 2ND		85,000.00		85,000.00		85,000.00	85,000.00
LABORER I		57,804.00		61,001.00		61,001.00	61,001.00
LABORER II		71,319.00		73,993.00		73,993.00	73,993.00
MANAGEMENT ANALYST		89,949.00		93,322.00		93,322.00	93,322.00
MESSENGER	2	101,875.00	2	105,695.00	2	105,695.00	2 105,695.00
MULTI KEYBOARD SUPV		81,698.00		84,762.00		84,762.00	84,762.00
MULTI-KEYBOARD OP I		65,019.00		67,457.00		67,457.00	67,457.00
OFFICE AIDE	2	106,275.00	2	111,974.00	2	111,974.00	2 111,974.00
OFFICE SERVICES ASST	4	253,347.00	4	270,745.00	4	270,745.00	4 270,745.00
OFFICE SERVICES SUPV	2	193,816.00	2	201,084.00	2	201,084.00	2 201,084.00
RECEPTIONIST		63,175.00		65,544.00		65,544.00	65,544.00
SECY TO TOWN COMPT.		90,823.00		94,229.00		94,229.00	94,229.00
TOWN COMPROLLER		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		47,725.00		45,050.00		45,050.00	45,050.00
SALARY ADJUSTMENTS		159,381.00					
TOTAL		4,207,723.00		4,271,722.00		4,271,722.00	4,271,722.00
LESS SAVINGS		-146,267.00		-319,608.00		-319,608.00	-319,608.00
		4,061,456.00		3,952,114.00		3,952,114.00	3,952,114.00

FUND		DEPARTMENT						2012
GENERAL		010-001-1330		RECEIVER OF TAXES				
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES								
ACCOUNTANT II				104,169.00				
ASST TO DEP RCVR		133,112.00		138,104.00	138,104.00		138,104.00	
CLERK I	3	157,563.00	3	168,420.00	3 168,420.00	3	168,420.00	
CLERK II	2	130,788.00	2	140,586.00	2 140,586.00	2	140,586.00	
CLERK IV	3	260,241.00	3	270,000.00	3 270,000.00	3	270,000.00	
CLERK LABORER	2	101,056.00		69,375.00	2 110,439.00	2	110,439.00	
CLERK TYPIST II		65,019.00		67,457.00			67,457.00	
COMM RESEARCH ASST	3	205,438.00	3	213,142.00	3 213,142.00	3	213,142.00	
CONF.ASST.TO REC OF TAX		77,514.00		80,421.00			80,421.00	
DEP REC OF TAXES	3	265,326.00	3	263,826.00	3 265,326.00	3	265,326.00	
LABORER I		66,867.00		69,375.00			69,375.00	
MANAGEMENT ANALYST		89,098.00		92,439.00			92,439.00	
MESSENGER		33,200.00	2	88,265.00		34,445.00	34,445.00	
MULTI KEYBOARD OP I		65,019.00		67,457.00			67,457.00	
OFFICE AIDE	4	154,997.00	4	168,175.00	5 199,602.00	5	199,602.00	
OFFICE SERVICES ASST		73,565.00		76,324.00			76,324.00	
RECEIVER OF TAXES		120,000.00		120,000.00			120,000.00	
RECEPTIONIST	2	104,243.00	2	110,381.00	2 110,381.00	2	110,381.00	
SEASONAL PERSONNEL		270,000.00				280,000.00	280,000.00	
SECY TO REC/TAXES		78,466.00		81,408.00			81,408.00	
TAX CLERK I	4	239,669.00	4	256,988.00	4 256,988.00	4	256,988.00	
TAX CLERK II	4	269,196.00	4	290,238.00	4 290,238.00	4	290,238.00	
TELEPHONE OPER-SR		71,319.00		73,993.00			73,993.00	
OVERTIME		20,000.00				20,000.00	20,000.00	
LONGEVITY		25,025.00				25,750.00	25,750.00	
SALARY ADJUSTMENTS		121,818.00				129,928.00	129,928.00	
TOTAL		3,198,539.00		3,010,543.00		3,382,223.00	3,382,223.00	
LESS SAVINGS		-151,284.00						
		3,047,255.00						

FUND		DEPARTMENT		TOWN CLERK		2012	
GENERAL		010-001-1410					
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		88,252.00		95,384.00	95,384.00		95,384.00
BINGO AUDITOR-P/T		4,200.00		4,200.00	4,200.00		4,200.00
BINGO INSPECTOR-P/T	5	21,000.00	5	21,000.00	5 21,000.00	5	21,000.00
CLERK I	4	201,359.00	4	212,562.00	4 212,562.00	4	212,562.00
CLERK II	2	130,038.00	2	134,914.00	2 134,914.00	2	134,914.00
CLERK III	5	330,333.00	5	350,977.00	5 350,977.00	5	350,977.00
CLERK IV	4	323,552.00	4	346,088.00	4 346,088.00	4	346,088.00
CLERK LABORER	5	241,972.00	4	222,593.00	5 265,550.00	5	265,550.00
CLERK TYPIST I		56,959.00		59,095.00	59,095.00		59,095.00
COMM RESEARCH ASST	5	337,626.00	5	350,289.00	5 350,289.00	5	350,289.00
COMPUTER OPERATOR II	3	270,220.00	3	284,100.00	3 284,100.00	3	284,100.00
CONF ASST TOWN CLK		50,000.00		39,581.00	51,875.00		51,875.00
DATA CONTROL ASST		91,259.00		94,681.00	94,681.00		94,681.00
DEP REG VITAL STAT		15,000.00		15,000.00	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		92,589.00		92,589.00	92,589.00		92,589.00
DEP TOWN CLERK 3RD		112,011.00		112,011.00	112,011.00		112,011.00
HISTORIAN		119,991.00		124,491.00	124,491.00		124,491.00
LICENSING INSP		121,179.00		125,723.00	125,723.00		125,723.00
MESSENGER		50,000.00			51,875.00		51,875.00
MULTI KEYBOARD OP II		73,565.00		76,324.00	76,324.00		76,324.00
MULTI-KEYBOARD SUPV	2	150,502.00	2	157,601.00	2 157,601.00	2	157,601.00
OFFICE AIDE	7	275,518.00	8	329,389.00	9 360,816.00	9	360,816.00
P/T&SEASONAL EMP		575,000.00		950,000.00	750,000.00		750,000.00
RECEPTIONIST	2	97,519.00	2	104,382.00	2 104,382.00	2	104,382.00
REG OF VITAL STAT		23,000.00		23,000.00	23,000.00		23,000.00
SECY TO TOWN CLERK		62,892.00		65,250.00	65,250.00		65,250.00
SUB REGISTRAR-P/T		16,800.00		16,800.00	16,800.00		16,800.00
SUPV OF LICENSING		145,681.00		151,144.00	151,144.00		151,144.00
TOWN CLERK		106,500.00		106,500.00	106,500.00		106,500.00
OVERTIME		3,000.00		7,500.00	10,000.00		10,000.00
LONGEVITY		39,450.00		38,825.00	38,825.00		38,825.00
TOTAL		4,356,700.00		4,841,726.00	4,782,779.00		4,782,779.00
LESS SAVINGS		-97,738.00			-65,250.00		-65,250.00
		4,258,962.00			4,717,529.00		4,717,529.00

FUND		DEPARTMENT		TOWN ATTORNEY		2012		
GENERAL		010-001-1420						
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES								
ADMIN ASSISTANT		64,840.00		69,246.00			69,246.00	
ADMIN OFFICER II		96,025.00		101,693.00			101,693.00	
CHIEF DEP TOWN ATTY		127,400.00		127,400.00			127,400.00	
CHIEF INVESTIGATOR		75,000.00		75,000.00			75,000.00	
CLERK I	2	76,559.00	2	83,783.00			51,631.00	
CLERK II		60,921.00		65,328.00			65,328.00	
CLERK III		75,811.00		78,654.00			78,654.00	
CLERK IV		72,792.00		77,100.00			77,100.00	
CLERK LABORER		39,580.00		42,957.00			42,957.00	
CLERK STENO IV		86,747.00		90,000.00			90,000.00	
COMM RESEARCH ASST		50,000.00		50,000.00				
DEPUTY TOWN ATTORNEY	17	1,612,467.00	17	1,658,872.00	14	1,433,872.00	14	1,433,872.00
DEPUTY TOWN ATTY-SR		85,000.00		85,000.00			85,000.00	
DIR OF REAL ESTATE		90,000.00		123,615.00			90,000.00	
INFORMATION SPEC II		136,340.00		141,453.00			141,453.00	
LAW ASSISTANT	3	169,505.00	3	175,862.00	3	175,862.00	3	175,862.00
LAW ASSISTANT-SR	2	194,103.00	2	201,382.00	2	201,382.00	2	201,382.00
MULTI KEYBOARD SUPV		81,698.00		84,762.00			84,762.00	
PRINC DEP TOWN ATTY		60,000.00		60,000.00			60,000.00	
RECEPTIONIST	2	95,536.00	2	101,176.00			65,544.00	
RISK MGT OFFICER		112,457.00		116,674.00			116,674.00	
SEASONAL PERSONNEL		180,000.00		195,000.00			195,000.00	
SECRETARY		95,199.00		98,769.00			98,769.00	
TOWN ATTORNEY		169,530.00		169,530.00			169,530.00	
LONGEVITY		34,075.00		27,775.00			27,775.00	
SALARY ADJUSTMENTS		350,581.00		154,689.00			154,689.00	
TOTAL		4,292,166.00		4,255,720.00		3,879,321.00		3,879,321.00
LESS SAVINGS		-83,516.00		-86,648.00		-86,648.00		-86,648.00
		4,208,650.00		4,169,072.00		3,792,673.00		3,792,673.00

FUND		DEPARTMENT				2012
GENERAL		010-001-1430		HUMAN RESOURCES		
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY NO.	BUDGET ADOPTED
101 SALARIES AND WAGES						
ASST DIR/HUMAN RESC		143,073.00		148,438.00		148,438.00
ASST HLTH INS ADMIN		92,997.00		96,484.00		96,484.00
CLERICAL AIDE P/T		30,000.00		30,000.00		40,000.00
CLERK III		58,497.00		66,961.00		66,961.00
CLERK LABORER		43,218.00		44,839.00		47,058.00
CONF ASST TO DIR H R		77,135.00		80,028.00		80,028.00
DIR/HUMAN RESOURCES		143,997.00		143,997.00		143,997.00
DRUG ABUSE&ALC CNSLR		89,267.00		92,615.00		92,615.00
MESSENGER		76,895.00		79,779.00		79,779.00
OFFICE SERVICES ASST		49,225.00		52,925.00		52,925.00
PERSONNEL CLERK-PRIN	3	243,119.00	3	258,042.00	3	258,042.00
PERSONNEL CLERK-SR		79,839.00		82,833.00		82,833.00
SAFETY CONSULTANT		100,506.00		104,275.00		104,275.00
SECY TO PERB		65,000.00		65,000.00		65,000.00
OVERTIME		1,000.00		1,000.00		1,000.00
LONGEVITY		16,825.00		16,875.00		16,875.00
TOTAL		1,310,593.00		1,364,091.00		1,376,310.00
LESS SAVINGS		-1,814.00				
		1,308,779.00				

FUND		DEPARTMENT			CIVIL SERVICE		2012
GENERAL		010-001-1431					
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN OFFICER II		86,179.00		99,626.00			99,626.00
CHAIRMAN CS COMM		7,142.00		9,000.00			7,142.00
CLERK III		44,403.00		48,054.00			48,054.00
CLERK IV		54,680.00		59,170.00			59,170.00
CLERK LABORER		36,311.00	2	75,346.00			37,673.00
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		45,022.00	3	130,820.00			48,642.00
PERSONNEL CLERK-PRIN		95,623.00		99,209.00			99,209.00
PERSONNEL SPEC II				65,743.00			
PERSONNEL SPEC III		120,365.00		129,689.00			129,689.00
PERSONNEL SPEC IV		77,500.00		80,406.00			80,406.00
SEASONAL EMPLOYEES		67,178.00		70,000.00			51,178.00
SECY TO EXEC DIR		50,606.00		52,504.00			52,504.00
OVERTIME		3,000.00		1,000.00			2,000.00
LONGEVITY		5,925.00		3,325.00			3,300.00
SALARY ADJUSTMENTS		67,748.00					
TOTAL		898,822.00		1,071,352.00			855,733.00

FUND		DEPARTMENT		2012			
GENERAL		010-001-1440		ENGINEERING DEPT			
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ASST SUPV CONST INSP SV	3	363,991.00	3	377,641.00	3	377,641.00	377,641.00
CIVIL ENG DRAFTER III	4	352,163.00	4	367,426.00	4	367,426.00	367,426.00
CIVIL ENGINEER I		60,485.00		62,753.00		62,753.00	62,753.00
CIVIL ENGINEER II	5	531,955.00	5	556,576.00	4	487,302.00	487,302.00
CIVIL ENGINEER III		90,751.00		102,295.00		102,295.00	102,295.00
CLERICAL AIDE SEAS		22,500.00				45,000.00	45,000.00
CLERK III		46,317.00		50,036.00		50,036.00	50,036.00
CLERK TYPIST III		37,351.00		38,752.00			
COMM DEPT OF ENGR		132,757.00		132,757.00		132,757.00	132,757.00
CONST INSPECTOR II	2	177,700.00	2	191,918.00	2	191,918.00	191,918.00
CONST INSPECTOR III	2	219,412.00	2	227,640.00	2	227,640.00	227,640.00
COORD DRNG DESIGN		122,735.00		127,338.00		127,338.00	127,338.00
COORD SURVEYING SVS		130,331.00		135,218.00		135,218.00	135,218.00
DEP COMM OF ENG 2ND		117,483.00		117,483.00		117,483.00	117,483.00
ENGINEERING HELPER	3	137,043.00	3	140,682.00	2	100,682.00	100,682.00
ENGRG HELPER SEAS		32,500.00				40,000.00	40,000.00
INSTRUMENTMAN		92,491.00		95,959.00		95,959.00	95,959.00
LABOR CREW CHIEF I	2	116,546.00	2	120,917.00	2	120,917.00	120,917.00
LABORER I						37,673.00	37,673.00
OFFICE AIDE		30,291.00		31,427.00		31,427.00	31,427.00
PARTY CHIEF		60,485.00		62,753.00			
RADIO-TELEPHONE OPER		68,168.00		72,981.00		72,981.00	72,981.00
RECEPTIONIST		63,175.00		65,544.00		65,544.00	65,544.00
SUPV OF CNST INS SVC		142,151.00		147,482.00		147,482.00	147,482.00
OVERTIME		7,000.00		10,000.00		10,000.00	10,000.00
LONGEVITY		31,400.00		29,175.00		29,175.00	29,175.00
SALARY ADJUSTMENTS		219,390.00				124,282.00	124,282.00
TOTAL		3,406,571.00		3,264,753.00		3,300,929.00	3,300,929.00
LESS SAVINGS		-44,826.00				-46,882.00	-46,882.00
		3,361,745.00				3,254,047.00	3,254,047.00

FUND		DEPARTMENT					
GENERAL		010-001-1490		GENERAL SERVICES		2012	
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ACCOUNTANT III		119,679.00		124,167.00			124,167.00
ASST CUST WORK SUPV		95,623.00		99,209.00			99,209.00
ASST DIR/REPRO SVCS	2	174,829.00	2	181,386.00	2	181,386.00	181,386.00
ASST TO 1ST DEP COMM		115,425.00		115,425.00			115,425.00
AUDIO VIS PROG SPLST		56,057.00		58,159.00			58,159.00
CLERICAL AIDE SEAS		370,000.00		400,000.00			300,000.00
CLERK I		45,569.00		51,631.00			51,631.00
CLERK II		65,019.00		67,457.00			67,457.00
CLERK III	2	151,622.00	2	157,308.00	2	157,308.00	157,308.00
CLERK LABORER	2	112,224.00	2	118,210.00	2	118,210.00	118,210.00
CLERK TYPIST I				32,152.00			
COMM RESEARCH ASST	4	236,229.00	4	243,635.00	4	245,088.00	245,088.00
COMMISSIONER-DGS		136,227.00		136,227.00			136,227.00
COMPLIANCE COORD		112,288.00		116,499.00			116,499.00
COMPUTER OPERATOR II		92,491.00		95,959.00			95,959.00
DEP COMM DGS-1ST		114,230.00		114,230.00			114,230.00
DEP COMM DGS-2ND		85,000.00		85,000.00			85,000.00
DEP COMM DGS-3RD		85,000.00		85,000.00			85,000.00
DIR OF REPRO SVCS		104,106.00		104,106.00			104,106.00
ENGINEERING HELPER	2	116,844.00	3	171,225.00	2	121,225.00	121,225.00
GRAPHICS ARTS SPEC		62,938.00		67,272.00			67,272.00
ILLUSTRATOR II		84,215.00		87,373.00			87,373.00
INFORMATION SPEC I		96,025.00		101,693.00			101,693.00
LABOR CREW CHIEF I	2	151,622.00	2	157,308.00	2	157,308.00	157,308.00
LABOR CREW CHIEF II		81,698.00		84,762.00			84,762.00
LABORER I		60,510.00	2	102,652.00		64,979.00	64,979.00
LABORER II	3	213,957.00	3	221,979.00	3	221,979.00	221,979.00
MESSENGER		68,423.00		70,989.00			70,989.00
MICROFILM TECH II		81,698.00		84,762.00			84,762.00
MULTI-KEYBOARD SUPV		81,698.00		84,762.00			84,762.00
OFFICE AIDE	7	239,909.00	6	228,234.00	8	293,905.00	293,905.00
OFFICE SERVICES ASST	2	144,594.00	2	152,648.00	2	152,648.00	152,648.00
PHOTO MACH OPER I	5	320,853.00	6	381,943.00	5	340,854.00	340,854.00
PHOTO MACH OPER II	3	214,942.00	3	225,440.00	3	225,440.00	225,440.00
PHOTO MACH OPER III	2	178,534.00	2	185,230.00	2	185,230.00	185,230.00
PHOTOGRAPHIC SPEC II		88,252.00		95,384.00			95,384.00
PHOTOGRAPHIC SUPV		92,146.00		95,601.00			95,601.00
RECEPTIONIST-POOL	6	373,111.00	6	387,102.00	6	388,964.00	388,964.00
SECRETARY TO COMM		76,997.00		79,884.00			79,884.00
OVERTIME		100,000.00		175,000.00		145,000.00	145,000.00

FUND		DEPARTMENT			GENERAL SERVICES		2012
GENERAL		010-001-1490					
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
LONGEVITY		53,600.00		57,750.00			57,750.00
SALARY ADJUSTMENTS		229,660.00					509,010.00
TOTAL		5,483,844.00		5,684,753.00			5,971,835.00
LESS SAVINGS		-699,987.00					-476,964.00
		4,783,857.00					5,494,871.00

FUND		DEPARTMENT						
GENERAL		010-001-1492		DGS-BLDGS & GROUNDS			2012	
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES								
ASST CUST WORK SUPV		95,623.00		99,209.00		99,209.00	99,209.00	
AUTO MAINT COORD	2	201,095.00	2	208,636.00	2	208,636.00	208,636.00	
AUTO MECHANIC I	2	105,982.00	2	113,104.00	2	113,104.00	113,104.00	
AUTO MECHANIC II		45,999.00		49,784.00		49,784.00	49,784.00	
AUTO SERVICE WORKER		37,351.00		42,239.00		42,239.00	42,239.00	
AUTO SHOP FOREMAN		86,747.00		90,000.00		90,000.00	90,000.00	
BLDG MAINT FOREMAN		57,605.00		59,765.00				
BUILDING MANAGER		107,614.00		111,650.00		111,650.00	111,650.00	
CHIEF STSTY ENGR		79,098.00		84,679.00		84,679.00	84,679.00	
CLEANER I	2	100,341.00	2	107,401.00	2	107,401.00	107,401.00	
CUSTODIAL WORKER I	5	293,735.00	5	313,564.00	5	313,564.00	313,564.00	
CUSTODIAL WORKER II	2	158,306.00	2	164,242.00	2	164,242.00	164,242.00	
LABOR CREW CHIEF I		75,811.00		78,654.00		78,654.00	78,654.00	
LABOR CREW CHIEF II	4	326,792.00	4	339,048.00	4	339,048.00	339,048.00	
LABORER I	8	504,545.00	9	567,309.00	10	604,982.00	604,982.00	
LABORER II	5	356,595.00	5	369,965.00	5	369,965.00	369,965.00	
LABORER I-PARTTIME		100,000.00		125,000.00		130,000.00	130,000.00	
LABORER I-SEASONAL		100,000.00		125,000.00		125,000.00	125,000.00	
MAINT CARP CREW CHF	2	151,718.00	2	157,408.00	2	157,408.00	157,408.00	
MAINT ELECTRICIAN	2	147,130.00	2	152,648.00	2	152,648.00	152,648.00	
MAINT LOCKSMITH		86,747.00		90,000.00		90,000.00	90,000.00	
MAINT MECHANIC I	3	190,296.00	5	281,536.00	3	199,358.00	199,358.00	
MAINT MECHANIC II	3	208,279.00	3	218,527.00	3	218,527.00	218,527.00	
MAINT PAINT CREW CH		77,118.00		80,010.00		80,010.00	80,010.00	
MAINT PLUMB CREW CH		65,617.00		68,076.00		68,078.00	68,078.00	
MAINTENANCE PLUMBER		63,994.00		68,449.00		68,449.00	68,449.00	
MOWER MAINT CREW CH		81,004.00		87,373.00		87,373.00	87,373.00	
OFFICE AIDE		38,797.00		41,839.00		41,839.00	41,839.00	
OFFICE SERVICES ASST		73,565.00		76,324.00		76,324.00	76,324.00	
PAINT SVCS SUPV		95,623.00		99,209.00		99,209.00	99,209.00	
RECEPTIONIST	2	97,994.00	2	104,229.00	2	104,229.00	104,229.00	
STOREYARD CREW CHIEF		86,747.00		90,000.00		90,000.00	90,000.00	
SUPV BLDG OPERATIONS	2	257,842.00	2	267,511.00	2	267,511.00	267,511.00	
TELEPHONE OPERATOR		63,175.00		65,544.00		65,544.00	65,544.00	
TELEPHONE SVCS SUPV		50,000.00		50,000.00				
OVERTIME & PREMIUM		100,000.00		175,000.00		125,000.00	125,000.00	
LONGEVITY		56,025.00		52,800.00		54,475.00	54,475.00	
SALARY ADJUSTMENTS		272,129.00				94,733.00	94,733.00	

FUND
GENERAL

DEPARTMENT
010-001-1492

DGS-BLDGS & GROUNDS

2012

TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
TOTAL		5,097,039.00		5,275,732.00		5,172,872.00	5,172,872.00
LESS SAVINGS		-276,836.00				-290,041.00	-290,041.00
		4,820,203.00				4,882,831.00	4,882,831.00

FUND		DEPARTMENT						2012
GENERAL		010-001-1680		INFORMATION & TECH.				
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ASST COMP OPER SUPV		100,404.00		104,169.00		104,169.00		104,169.00
ASST TO COMMISSIONER		90,506.00		93,900.00		93,900.00		93,900.00
CLERK LABORER	3	120,933.00	2	91,897.00	3	132,961.00	3	132,961.00
CLERK PT		30,000.00		115,000.00		115,000.00		115,000.00
COMM RESEARCH ASST	2	148,000.00	3	203,551.00	2	153,551.00	2	153,551.00
COMMISSIONER		111,397.00		111,397.00		111,397.00		111,397.00
COMPUTER OPER SUPV		112,357.00		120,325.00		120,325.00		120,325.00
COMPUTER OPERATOR I		86,747.00		90,000.00		90,000.00		90,000.00
COMPUTER OPERATOR II	3	239,395.00	3	250,433.00	3	250,433.00	3	250,433.00
COMPUTER SYS SPEC		90,823.00		94,229.00		94,229.00		94,229.00
DATA CONTROL ASST	2	102,333.00	2	106,171.00	2	106,171.00	2	106,171.00
DEP COM-INFO&TEC 1ST		88,987.00		88,987.00		88,987.00		88,987.00
DEP COM-INFO&TEC 2ND		85,000.00		85,000.00		85,000.00		85,000.00
PERS CMPTR SUP SPEC	3	253,324.00	3	264,457.00	3	264,457.00	3	264,457.00
PROGRAMMER I		62,938.00		67,272.00		67,272.00		67,272.00
PROGRAMMER II	4	346,530.00	4	317,725.00	4	368,792.00	4	368,792.00
SECRETARY TO COMM		57,461.00		59,616.00		59,616.00		59,616.00
SYSTEMS ANALYST I	3	323,047.00	3	347,732.00	3	347,732.00	3	347,732.00
OVERTIME & PREMIUM		50,000.00		75,000.00		100,000.00		100,000.00
LONGEVITY		12,275.00		11,400.00		11,400.00		11,400.00
SALARY ADJUSTMENTS		156,922.00				48,835.00		48,835.00
TOTAL		2,669,379.00		2,698,261.00		2,814,227.00		2,814,227.00

FUND		DEPARTMENT		2012		
GENERAL		010-002-3120		PUBLIC SAFETY DEPT		
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY NO.	BUDGET ADOPTED
101 SALARIES AND WAGES						
ADMIN ASSISTANT		95,623.00		99,209.00		99,209.00
BUILDING MANAGER		60,000.00		49,760.00		
CHIEF PUBLIC SAF OFF	3	334,251.00	3	352,436.00	3	352,436.00
COMM DEPT OF PBL SFY		125,460.00		125,460.00		125,460.00
DEP COMM-PBL SFY 1ST		85,000.00		85,000.00		85,000.00
DEP COMM-PBL SFY 2ND		85,000.00		85,000.00		85,000.00
DIRECTOR EMERG MGT		84,527.00		87,697.00		87,697.00
LABORER I		66,867.00		69,375.00		69,375.00
LABORER II		71,319.00		73,993.00		73,993.00
PUBLIC HEALTH AIDE		45,499.00		47,205.00		47,205.00
PUBLIC SFTY OFF I	21	1,024,932.00	23	1,178,072.00	21	1,134,658.00
PUBLIC SFTY OFF II	10	744,404.00	10	795,482.00	10	795,482.00
PUBLIC SFTY OFF III	8	653,358.00	8	699,417.00	8	699,417.00
PUBLIC SFTY OFF IV	2	178,196.00	2	191,902.00	2	191,902.00
RECEPTIONIST		37,434.00		40,721.00		40,721.00
SECURITY AIDE	9	417,483.00	10	491,775.00	9	455,128.00
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	3	225,493.00	3	233,950.00	3	233,950.00
OVERTIME & PREMIUM		260,000.00		260,000.00		260,000.00
LONGEVITY		32,150.00		25,950.00		25,950.00
TOTAL		4,751,996.00		5,167,404.00		4,987,583.00
LESS SAVINGS		-118,076.00				-154,689.00
		4,633,920.00				4,832,894.00

FUND		DEPARTMENT						
GENERAL		010-002-3310		DGS-TRAFFIC CONTROL			2012	
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ADMIN OFFICER II	2	224,283.00	2	237,204.00	2	237,204.00	2	237,204.00
ASST DIR/TR CTL		121,745.00		126,310.00		126,310.00		126,310.00
ASST SIGN MNT CR CH	5	455,341.00	5	477,976.00	5	477,976.00	5	477,976.00
ASST SUPT ST LGHT				76,342.00				
AUTO SERVICE WORKER		53,979.00		61,616.00		61,616.00		61,616.00
CLERICAL AIDE SEAS		100,000.00		120,000.00		125,000.00		125,000.00
DIESEL MECHANIC I		81,004.00		87,373.00		87,373.00		87,373.00
DIR/TRAFFIC CONTROL		90,000.00		90,000.00		90,000.00		90,000.00
EQUIP OPERATOR I		55,478.00		63,389.00		63,389.00		63,389.00
GRAPHIC ARTS SPLST		66,743.00		74,991.00		74,991.00		74,991.00
LABOR CREW CHIEF I	2	151,622.00	3	199,571.00	2	157,308.00	2	157,308.00
LABOR CREW CHIEF II	2	139,229.00	3	189,709.00	2	149,271.00	2	149,271.00
LABORER I	8	410,184.00	9	478,187.00	8	440,514.00	8	440,514.00
LABORER II	5	356,595.00	6	409,883.00	5	369,965.00	5	369,965.00
LABORER I-PARTTIME		100,000.00		125,000.00		125,000.00		125,000.00
LABORER I-SEASONAL		100,000.00		125,000.00		125,000.00		125,000.00
MAINT ELEC CREW CHF	2	166,483.00	2	172,726.00	2	172,726.00	2	172,726.00
MAINT ELECTRICIAN	2	113,219.00		52,925.00	2	121,374.00	2	121,374.00
MAINT LEAD ELEC		80,653.00				83,677.00		83,677.00
MAINT MECHANIC I	3	159,217.00	4	212,765.00	3	171,676.00	3	171,676.00
MAINT MECHANIC II	4	277,437.00	5	373,251.00	4	291,130.00	4	291,130.00
MULTI KEYBOARD SUPV		81,698.00		84,762.00		84,762.00		84,762.00
PHOTO MACH OPER I	2	107,160.00	2	115,159.00	2	115,159.00	2	115,159.00
RADIO-TELEPHONE OPER		47,985.00		51,847.00		51,847.00		51,847.00
SIGN MAINT CREW CHF	2	224,283.00	2	237,204.00	2	237,204.00	2	237,204.00
SIGN PAINTER		73,565.00		76,324.00		76,324.00		76,324.00
STREET LGHT INSP SPV	2	165,746.00	2	178,277.00	2	178,277.00	2	178,277.00
STREET LIGHT INSP	2	168,430.00	2	174,746.00	2	174,746.00	2	174,746.00
TELEPHONE OPERATOR	4	171,876.00	4	185,640.00	4	187,883.00	4	187,883.00
TRAFFIC CONTRL SUPV		95,623.00		99,209.00		99,209.00		99,209.00
TRAFFIC ENGINEER		119,679.00		124,167.00		124,167.00		124,167.00
TREE TRIMMER I				37,673.00				
TREE TRIMMER II				39,918.00				
TREE TRIMMER SUPV				45,259.00				
OVERTIME		95,000.00		95,000.00		90,000.00		90,000.00
LONGEVITY		41,225.00		41,125.00		41,125.00		41,125.00
SALARY ADJUSTMENTS		374,124.00				396,179.00		396,179.00
TOTAL		5,069,606.00		5,340,528.00		5,408,382.00		5,408,382.00
LESS SAVINGS		-341,315.00				-303,831.00		-303,831.00
		4,728,291.00				5,104,551.00		5,104,551.00

FUND		DEPARTMENT					
GENERAL		010-003-5010		HIGHWAY DEPARTMENT		2012	
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ASST TO COMMISSIONER		124,780.00		129,459.00			129,459.00
CLERK I	2	81,470.00	2	88,824.00	2	88,824.00	88,824.00
CLERK III	3	213,504.00	3	225,543.00	3	225,543.00	225,543.00
CLERK IV		86,747.00		90,000.00			90,000.00
CLERK LABORER		43,218.00		47,058.00			47,058.00
COMM DEPT OF HIGHWAY		125,460.00		125,460.00			125,460.00
COMM RESEARCH ASST		64,579.00		67,001.00			67,001.00
DEP COMM-HIGHWAYS	2	200,873.00	2	200,873.00	2	200,873.00	200,873.00
PERSONNEL ASSIST		89,102.00		92,443.00			92,443.00
RECEPTIONIST	2	80,650.00	2	87,199.00	2	87,199.00	87,199.00
SEASONAL PERSONNEL		45,000.00		46,688.00			45,000.00
SECRETARY TO COMM		70,520.00		73,165.00			73,165.00
OVERTIME		12,000.00		12,000.00		15,000.00	15,000.00
LONGEVITY		13,225.00		13,750.00			13,750.00
SALARY ADJUSTMENTS		241,499.00				568,144.00	568,144.00
TOTAL		1,492,627.00		1,299,463.00		1,868,919.00	1,868,919.00
LESS SAVINGS		-258,697.00				-47,058.00	-47,058.00
		1,233,930.00				1,821,861.00	1,821,861.00

FUND		DEPARTMENT				2012
GENERAL		010-004-6425	OFFICE OF TOURISM			
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY NO.	BUDGET ADOPTED
101 SALARIES AND WAGES						
CLERICAL AIDE SEAS		30,000.00			31,500.00	31,500.00
CLERK III		67,821.00		73,129.00	73,129.00	73,129.00
DIRECTOR OF TOURISM		83,883.00		83,883.00	83,883.00	83,883.00
OFFICE AIDE				30,291.00		
LONGEVITY		900.00		900.00	1,275.00	1,275.00
SALARY ADJUSTMENTS		64,850.00		64,850.00	67,219.00	67,219.00
TOTAL		247,454.00		253,053.00	257,006.00	257,006.00

FUND		DEPARTMENT					
GENERAL		010-004-6772		SENIOR ENRICHMENT		2012	
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
CLERK I		55,247.00		59,095.00		59,095.00	59,095.00
CLERK LABORER	3	155,442.00	3	165,268.00	3	165,268.00	165,268.00
COMM RESEARCH ASST	3	244,761.00	3	253,939.00	4	303,939.00	303,939.00
COMM SVCS WORKER		81,780.00		84,847.00		84,847.00	84,847.00
COMM-SR ENRICHMENT		145,057.00		145,057.00		145,057.00	145,057.00
COMMUNITY SVCS ASST	2	168,089.00	2	174,393.00	2	174,393.00	174,393.00
DEP COM-SR/ENRCH 1ST		108,435.00		108,435.00		108,435.00	108,435.00
DEP COM-SR/ENRCH 2ND		117,523.00		117,523.00		117,523.00	117,523.00
FOOD SVC WORKER I	3	166,806.00	3	173,061.00	3	173,061.00	173,061.00
FOOD SVC WORKER II	3	175,185.00	3	181,755.00	3	181,755.00	181,755.00
GRAPHIC ARTS SPLST		51,929.00		53,876.00			
INFORMATION SPEC II		136,340.00		141,453.00		141,453.00	141,453.00
LABOR CREW CHIEF I	2	140,352.00	2	146,889.00	2	146,889.00	146,889.00
LABORER I		45,357.00		48,835.00		48,835.00	48,835.00
MINI-BUS DRIVER	13	693,869.00	13	733,937.00	13	733,937.00	733,937.00
MULTI KEYBOARD SUPV		81,698.00		84,762.00		84,762.00	84,762.00
NARCOTICS EDUC ASST		75,566.00		78,400.00		78,400.00	78,400.00
OFFICE AIDE	3	122,723.00	3	133,077.00	3	133,077.00	133,077.00
PHOTOGRAPHIC SPEC I		84,215.00		87,373.00		87,373.00	87,373.00
PUBLIC HEALTH AIDE		40,000.00		61,847.00			
SEASONAL PERSONNEL		385,000.00		390,000.00		400,000.00	400,000.00
SECRETARY TO COMM		83,844.00		86,988.00		86,988.00	86,988.00
SR CIT PHY COND SPEC		50,000.00		50,000.00		50,000.00	50,000.00
SR CIT PROG DEV AIDE	11	582,713.00	11	603,251.00	11	603,251.00	603,251.00
SR CIT PROG DEV SPEC	2	150,569.00	2	154,340.00	2	154,340.00	154,340.00
SR CIT PROG DEV SUPV		99,335.00		103,060.00		103,060.00	103,060.00
SR CIT SERV COORD	7	524,581.00	7	550,622.00	7	550,622.00	550,622.00
OVERTIME		2,000.00		2,000.00		2,000.00	2,000.00
LONGEVITY		59,775.00		59,675.00		59,675.00	59,675.00
SALARY ADJUSTMENTS		76,836.00					
TOTAL		4,905,027.00		5,033,758.00		4,978,035.00	4,978,035.00
LESS SAVINGS		-87,070.00				-90,272.00	-90,272.00
		4,817,957.00				4,887,763.00	4,887,763.00

FUND		DEPARTMENT						2012
GENERAL		010-006-8730		CONSERVATION DEPT				
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES								
ACCOUNTANT II		100,404.00		104,169.00		104,169.00	104,169.00	
AUTO MECHANIC I				41,089.00				
AUTO MECHANIC II		66,808.00	2	114,511.00		70,724.00	70,724.00	
AUTO SHOP FOREMAN		74,313.00		79,579.00		79,579.00	79,579.00	
AUTO SHOP SUPV	2	210,122.00	2	218,002.00	2	218,002.00	218,002.00	
BARGE CRANE OPER I	5	390,976.00	5	411,194.00	5	411,194.00	411,194.00	
BAY CONSTABLE I	6	429,939.00	6	459,610.00	6	459,610.00	459,610.00	
BAY CONSTABLE II	2	162,666.00	2	168,766.00		109,001.00	109,001.00	
BAY CONSTABLE III	2	239,358.00	2	248,334.00	2	248,334.00	248,334.00	
BAY CONSTABLE TRNEE			4	187,040.00				
BAY CONSTABLES-SEAS		125,000.00		150,000.00		150,000.00	150,000.00	
BLDG MAINT FOREMAN		105,061.00		109,001.00		109,001.00	109,001.00	
CAPT CONSV VESSEL I		86,747.00	2	138,261.00		90,000.00	90,000.00	
CAPT CONSV VESSEL II		95,623.00		99,209.00		99,209.00	99,209.00	
CARTOGRAPHIC DRFT I				45,259.00				
CARTOGRAPHIC DRFT II				51,797.00				
CLERICAL AIDE SEAS		60,000.00		70,000.00		55,000.00	55,000.00	
CLERK III		75,811.00		78,654.00		78,654.00	78,654.00	
CLERK IV		86,747.00		90,000.00		90,000.00	90,000.00	
CLERK LABORER		41,404.00		44,839.00		44,839.00	44,839.00	
COMM DEPT/CONS & WWS		132,757.00		132,757.00		132,757.00	132,757.00	
COMPUTER OPER TRNEE			2	82,178.00				
COMPUTER OPERATOR I		86,747.00		90,000.00		90,000.00	90,000.00	
CONS BIOL III WL		109,706.00		113,820.00		113,820.00	113,820.00	
CONS BIOLOGIST I			2	107,752.00				
CONS BIOLOGIST II		89,816.00	3	215,759.00		96,229.00	96,229.00	
CONS BIOLOGIST III	3	286,293.00	3	309,913.00	3	309,913.00	309,913.00	
CONS TOUR GUIDE			3	131,361.00				
CONSERVATION AIDE			7	280,000.00				
CUSTODIAL WORKER I			2	75,346.00				
DECKHAND I		37,351.00	4	155,008.00				
DECKHAND II	3	154,888.00	3	171,015.00	3	171,015.00	171,015.00	
DEPUTY COMMISSIONER		128,005.00		128,005.00		128,005.00	128,005.00	
DIESEL MECHANIC I			2	93,520.00				
DOCKMASTER I		43,623.00	2	90,518.00				
DOCKMASTER II	2	166,396.00	2	172,636.00	2	172,636.00	172,636.00	
DRAFTING AIDE		38,475.00	2	79,836.00				
ENGINEERING HELPER	2	154,128.00	2	159,908.00	2	159,908.00	159,908.00	
ENVRN ANALYST		122,464.00	2	185,056.00		127,056.00	127,056.00	
EQUIP OPERATOR I		41,936.00	3	125,235.00		45,399.00	45,399.00	

FUND		DEPARTMENT		CONSERVATION DEPT		2012	
GENERAL		010-006-8730					
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
EQUIP OPERATOR II		73,565.00		76,324.00			76,324.00
GROUNDSKEEPER I		46,317.00	3	134,562.00			50,036.00
HORTICULTURE INSP		101,195.00		104,990.00			104,990.00
LAB ASST SEAS		85,000.00		90,000.00			90,000.00
LAB SUPERVISOR		152,940.00		158,675.00			158,675.00
LAB TECH I	2	95,094.00	2	102,804.00	2	102,804.00	102,804.00
LAB TECH II	2	143,778.00	3	199,349.00	2	151,088.00	151,088.00
LAB TECH TRNEE			4	159,672.00			
LABOR CREW CHIEF I	2	141,580.00	2	149,018.00	2	149,018.00	149,018.00
LABOR CREW CHIEF II	4	326,792.00	6	429,566.00	4	339,048.00	339,048.00
LABORATORY ASST			2	74,000.00			
LABORER I	12	562,958.00	15	719,452.00	14	685,170.00	685,170.00
LABORER II	2	142,638.00	2	147,986.00	2	147,986.00	147,986.00
LABORER I-SEASONAL		550,000.00		600,000.00			600,000.00
MAINT ELEC CREW CHIEF		56,103.00		58,207.00			58,207.00
MAINT MECHANIC I		51,012.00	3	136,950.00		54,772.00	54,772.00
MAINT MECHANIC II	2	158,306.00	3	208,029.00	2	164,242.00	164,242.00
MARINE MAINT MECH			2	87,574.00			
MARINE MAINT SUPV		86,747.00		90,000.00		90,000.00	90,000.00
NAV AIDS MAINT SUPV	2	215,539.00	2	228,168.00	2	228,168.00	228,168.00
OFFICE AIDE						31,427.00	31,427.00
RADIO-TELEPHONE OPER	2	158,306.00	4	251,816.00	2	164,242.00	164,242.00
RECEPTIONIST			2	71,264.00			
SECRETARY	2	176,054.00	2	182,656.00	2	182,656.00	182,656.00
SECRETARY TO COMM		85,217.00		88,413.00		88,413.00	88,413.00
SECURITY AIDE		65,019.00	3	140,751.00		67,457.00	67,457.00
SECURITY AIDE-SEAS		30,000.00		35,000.00		30,000.00	30,000.00
STOREYARD CREW CHF				48,261.00			
OVERTIME & PREMIUM		290,000.00		325,000.00		325,000.00	325,000.00
LONGEVITY		73,950.00		73,300.00		73,300.00	73,300.00
SALARY ADJUSTMENTS		62,895.00					
TOTAL		7,874,569.00		10,980,724.00		8,177,077.00	8,177,077.00

FUND		DEPARTMENT		DGS-CEMETERIES		2012	
GENERAL		010-006-8810					
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ASST TO DIRECTOR		70,000.00		70,000.00			
CLERK IV		83,399.00		90,000.00	90,000.00		90,000.00
CLERK LABORER			2	75,346.00			
DIRECTOR/CEMETERIES		90,000.00		90,000.00	90,000.00		90,000.00
EQUIP OPERATOR II				41,089.00			
GROUND CREW CHIEF	2	178,791.00	2	185,496.00	2 185,496.00	2	185,496.00
GRUNDSKEEPER III		83,399.00		90,000.00	90,000.00		90,000.00
LABOR CREW CHIEF I		75,811.00		78,654.00	78,654.00		78,654.00
LABORER I	6	288,785.00	9	421,704.00	11 497,050.00	11	497,050.00
LABORER II	3	206,770.00	6	336,762.00	3 217,008.00	3	217,008.00
LABORER I-SEASONAL		575,000.00		575,000.00	565,000.00		565,000.00
MICROFILM TECH III		89,267.00		92,615.00	92,615.00		92,615.00
OVERTIME		50,000.00		65,000.00	55,000.00		55,000.00
LONGEVITY		12,600.00		14,025.00	14,025.00		14,025.00
SALARY ADJUSTMENTS		68,542.00			71,050.00		71,050.00
TOTAL		1,872,364.00		2,225,691.00	2,045,898.00		2,045,898.00
LESS SAVINGS		-129,587.00			-94,733.00		-94,733.00
		1,742,777.00			1,951,165.00		1,951,165.00

FUND		DEPARTMENT						
PART TOWN		030-002-3510			DGS-ANIMAL SHELTER			2012
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ANIMAL CONTROL OFF	11	659,567.00	11	626,375.00	11	705,099.00	11	705,099.00
ANML. SHLTR. ENRICH. COORD.								51,875.00
ASST DIR/ANIMAL SH/C	2	140,000.00	2	171,373.00	2	140,000.00		88,125.00
BEHAVIOR ENRICH. COORD.		0.00		51,875.00				
CLERICAL AIDE P/T		75,000.00		75,000.00		75,000.00		75,000.00
CLERK I		30,990.00		35,044.00		35,044.00		35,044.00
CLERK II		65,019.00		67,457.00		67,457.00		67,457.00
CLERK STENO III		75,811.00		78,654.00		78,654.00		78,654.00
COMM RESEARCH ASST	4	220,510.00	3	182,092.00	4	228,780.00	4	228,780.00
COMMUNITY SVCS REPR		91,827.00		95,271.00		95,271.00		95,271.00
DIR ANIMAL SH/CTL		100,000.00		90,000.00		100,000.00		100,000.00
KENNEL SUPV I		83,399.00		90,000.00		90,000.00		90,000.00
KENNEL SUPV II	3	277,473.00	3	287,877.00	3	287,877.00	3	287,877.00
KENNEL WORKER	3	151,956.00	9	469,578.00	3	168,031.00	3	168,031.00
LABORER AIDE-SEAS.		100,000.00		100,000.00		100,000.00		100,000.00
LABORER I				37,673.00		37,673.00		37,673.00
LABORER I-PARTTIME		175,000.00		175,000.00		175,000.00		175,000.00
MAINT MECHANIC I		62,816.00		66,394.00		66,394.00		66,394.00
MAINT MECHANIC II		79,153.00		82,121.00		82,121.00		82,121.00
OFFICE SERVICES ASST		73,565.00		76,324.00		76,324.00		76,324.00
RESCUE LIASON				46,688.00				
SECURITY AIDE	2	130,038.00	2	134,914.00	2	134,914.00	2	134,914.00
SECURITY AIDE-P/T		45,000.00		50,000.00		45,000.00		45,000.00
VET TECH				46,688.00				
VOLUNTEER MANAGER				46,688.00				
OVERTIME		280,000.00		300,000.00		280,000.00		280,000.00
LONGEVITY		30,100.00		21,725.00		23,400.00		23,400.00
SALARY ADJUSTMENTS		304,432.00				79,554.00		79,554.00
TOTAL		3,251,656.00		3,504,811.00		3,171,593.00		3,171,593.00
LESS SAVINGS						-97,634.00		-97,634.00
						3,073,959.00		3,073,959.00

FUND		DEPARTMENT						
PART TOWN		030-002-3620		BUILDING DEPARTMENT			2012	
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ADMIN ASSISTANT		88,252.00		95,384.00		95,384.00		95,384.00
ASST SUPV INSP SVCS				83,214.00				
ASST TO COMM				65,000.00				
BLDG INSPECTOR I	3	153,375.00	3	165,339.00	3	165,339.00	3	165,339.00
BLDG PLAN EXAMNR I		96,852.00		104,749.00		104,749.00		104,749.00
BLDG PLAN EXAMNR II	4	413,668.00	4	436,063.00	4	452,193.00	4	452,193.00
BLDG PLAN EXAMNR III	4	539,074.00	4	562,269.00	4	569,784.00	4	569,784.00
CASHIER II		71,319.00		73,993.00		73,993.00		73,993.00
CLERICAL AIDE P/T		100,000.00		125,000.00		100,000.00		100,000.00
CLERICAL AIDE SEAS		100,000.00		125,000.00		100,000.00		100,000.00
CLERK I	4	174,509.00	7	292,703.00	4	187,571.00	4	187,571.00
CLERK II	5	308,707.00	5	328,783.00	5	328,783.00	5	328,783.00
CLERK III	2	143,632.00	2	151,783.00	2	151,783.00	2	151,783.00
CLERK IV	2	166,789.00	2	176,526.00	2	176,526.00	2	176,526.00
CLERK LABORER		66,867.00		69,375.00		69,375.00		69,375.00
CLERK TYPIST I		56,959.00		59,095.00		59,095.00		59,095.00
CODE ENFORCE OFF I	10	705,157.00	10	751,082.00	10	751,082.00	10	751,082.00
CODE ENFORCE OFF II	15	1,433,850.00	17	1,637,612.00	15	1,507,326.00	15	1,507,326.00
CODE ENFORCE OFF III	6	732,578.00	7	843,040.00	6	763,680.00	6	763,680.00
CODE ENFORCE OFF TRN			3	143,172.00				
COMM OF BUILDINGS		125,460.00		125,460.00		125,460.00		125,460.00
COMM RESEARCH ASST	2	131,710.00	2	136,649.00	2	136,649.00	2	136,649.00
DEP COMM-BLDGS 1ST		85,000.00		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		73,565.00		76,324.00		76,324.00		76,324.00
MULTI-KEYBOARD SUPV		78,605.00		84,762.00		84,762.00		84,762.00
OFFICE AIDE	4	150,252.00	6	231,372.00	5	194,311.00	5	194,311.00
OFFICE SERVICES ASST		73,565.00	2	121,109.00		76,324.00		76,324.00
PLUMBING INSP III	2	192,198.00	2	206,304.00	2	206,304.00	2	206,304.00
PRIN PERSONNEL CLERK		95,623.00		99,209.00		99,209.00		99,209.00
RECEPTIONIST	5	289,623.00	5	304,956.00	5	304,956.00	5	304,956.00
SUPV OF INSP SVCS		142,350.00		147,688.00		147,688.00		147,688.00
OVERTIME & PREMIUM		30,000.00		35,000.00		30,000.00		30,000.00
LONGEVITY		58,300.00		66,075.00		66,075.00		66,075.00
SALARY ADJUSTMENTS		278,066.00		400,000.00		288,305.00		288,305.00
TOTAL		7,270,905.00		8,524,090.00		7,693,030.00		7,693,030.00
LESS SAVINGS		-312,838.00						
		6,958,067.00						

FUND
PART TOWN

DEPARTMENT
030-006-8010

BOARD OF APPEALS

2012

TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED	
101 SALARIES AND WAGES								
CHAIRMAN		41,500.00		41,500.00			41,500.00	
CLERICAL AIDE SEAS		10,000.00		10,000.00			10,000.00	
CLERK II		65,019.00		67,457.00			67,457.00	
CLERK III		65,769.00		70,364.00			70,364.00	
CLERK IV		86,747.00		90,000.00			90,000.00	
COMM RESEARCH ASST		66,515.00		69,009.00			69,009.00	
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
OFFICE SERVICES ASST		43,166.00		46,710.00			46,710.00	
RECEPTIONIST		59,030.00		63,487.00			63,487.00	
SECY BD OF APPEALS		78,693.00		81,644.00			81,644.00	
OVERTIME		1,000.00		1,000.00			1,000.00	
LONGEVITY		7,200.00		5,525.00			5,525.00	
SALARY ADJUSTMENTS		52,218.00						
TOTAL		936,211.00		906,050.00		906,050.00	906,050.00	

FUND
PART TOWN

DEPARTMENT
030-006-8020

PLANNING & ECON DVLP

2012

TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
AUDITOR II		92,491.00		100,062.00			100,062.00
CLERK III		75,811.00		78,654.00			78,654.00
CLERK SEAS		55,000.00		55,000.00			63,000.00
COMM OF PLAN ECO DEV		135,000.00		135,000.00			135,000.00
COMM RESEARCH ASST				109,793.00			109,793.00
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		101,700.00		101,700.00			101,700.00
ECON DEV ZONE COORD		80,000.00					
OFFICE SERVICES ASST		39,604.00		41,089.00			
RECEPTIONIST		34,344.00					
REHAB COST ANALYST		92,491.00		95,959.00			95,959.00
LONGEVITY		7,200.00		5,525.00			5,525.00
SALARY ADJUSTMENTS		144,310.00		47,508.00			90,272.00
TOTAL		1,053,500.00		965,839.00			975,514.00

FUND
PART TOWN - HIGHWAY

DEPARTMENT
041-003-5110

HIGHWAY NO 1 ROADS

2012

TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
CONST INSPECTOR III		60,485.00		62,753.00			
EQUIP OPERATOR I	32	1,742,852.00	31	1,807,170.00	34	1,946,712.00	34 1,946,712.00
EQUIP OPERATOR II	15	997,336.00	15	1,030,186.00	15	1,050,960.00	15 1,050,960.00
EQUIP OPERATOR III	12	896,887.00	11	888,115.00	12	937,899.00	12 937,899.00
EQUIPMENT CREW CHIEF	6	502,571.00	6	521,417.00	6	521,417.00	6 521,417.00
GROUNDSKEEPER III		86,747.00		90,000.00		90,000.00	90,000.00
HWY GEN CREW CHIEF	29	2,410,696.00	30	2,585,756.00	28	2,449,223.00	28 2,449,223.00
HWY MAINT CREW CHIEF	20	2,066,159.00	20	2,143,438.00	19	2,116,088.00	19 2,116,088.00
HWY MAINT SUPV		54,332.00		60,000.00		54,332.00	54,332.00
LABOR CREW CHIEF I	12	786,523.00	12	829,650.00	11	787,387.00	11 787,387.00
LABOR CREW CHIEF II	11	872,561.00	14	1,047,398.00	11	914,829.00	11 914,829.00
LABORER I	29	1,684,940.00	28	1,768,881.00	32	1,898,044.00	32 1,898,044.00
LABORER II	11	751,582.00	10	710,629.00	11	784,622.00	11 784,622.00
LABORER I-POOL		66,867.00	2	138,750.00		69,375.00	69,375.00
LABORER I-SEASONAL		950,000.00		985,625.00		1,000,000.00	1,000,000.00
MAINT MASON CREW CH				40,000.00			
MAINT MECHANIC I		65,975.00		71,074.00		71,074.00	71,074.00
MAINT MECHANIC II		70,343.00		76,045.00		76,045.00	76,045.00
MULTI KEYBOARD OP II		73,565.00		76,324.00		76,324.00	76,324.00
OFFICE AIDE		36,658.00		40,252.00		40,252.00	40,252.00
SECURITY AIDE		35,322.00		36,647.00			
STOREYARD CREW CHIEF	3	179,781.00	3	186,522.00		90,000.00	90,000.00
OVERTIME		895,500.00		895,500.00		895,500.00	895,500.00
LONGEVITY		208,225.00		194,900.00		194,900.00	194,900.00
SALARY ADJUSTMENTS		1,652,849.00					
TOTAL		17,148,756.00		16,287,032.00		16,064,983.00	16,064,983.00
LESS SAVINGS		-660,838.00				-757,953.00	-757,953.00
		16,487,918.00				15,307,030.00	15,307,030.00

FUND
PART TOWN - HIGHWAY

DEPARTMENT
041-003-5130

HGHWY NO 3 MACHINERY

2012

TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES								
ASST AUTO SHOP SUPV		92,491.00		95,959.00		95,959.00		95,959.00
AUTO MAINT COORD		117,936.00	2	167,359.00		122,359.00		122,359.00
AUTO MECHANIC I	4	247,649.00	4	262,180.00	4	262,180.00	4	262,180.00
AUTO MECHANIC II	3	226,474.00	3	237,223.00	3	237,223.00	3	237,223.00
AUTO SHOP SUPV	4	372,788.00	4	386,768.00	3	327,003.00	3	327,003.00
LABORER I		39,580.00		42,957.00		42,957.00		42,957.00
OVERTIME		10,000.00		10,000.00		10,000.00		10,000.00
LONGEVITY		3,350.00		3,350.00		3,350.00		3,350.00
TOTAL		1,110,268.00		1,205,796.00		1,101,031.00		1,101,031.00
LESS SAVINGS		-953,928.00						
		156,340.00						

FUND		DEPARTMENT				2012
PARKING FIELDS		200-003-5650		PARKING FIELDS DIV		
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY NO.	BUDGET ADOPTED
101 SALARIES AND WAGES						
EQUIP OPERATOR I		45,579.00		49,663.00	49,663.00	49,663.00
EQUIP OPERATOR II		63,994.00		68,449.00	68,449.00	68,449.00
HWY MAINT CREW CHIEF		105,606.00		114,092.00	114,092.00	114,092.00
LABORER I		36,311.00		41,064.00	41,064.00	41,064.00
OVERTIME		10,000.00		10,000.00	5,000.00	5,000.00
LONGEVITY				2,050.00	2,050.00	2,050.00
SALARY ADJUSTMENTS		43,595.00				
TOTAL		305,085.00		285,318.00	280,318.00	280,318.00

FUND		DEPARTMENT					
SANITATION		300-006-8110		SANITATION DEPT		2012	
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ADMIN ASSISTANT		80,220.00		84,965.00			84,965.00
ADMIN OFFICER I		89,816.00		96,229.00			96,229.00
ASST AUTO SHOP SUPV	2	184,982.00	2	191,918.00	2	191,918.00	191,918.00
ASST SANIT INSP SUPV	3	286,513.00	3	300,178.00	3	300,178.00	300,178.00
ASST SANIT SUPV	4	401,616.00	4	416,676.00	4	416,676.00	416,676.00
ASST SUPT OF SANIT	2	186,449.00		124,167.00			124,167.00
ASST TO COMMISSIONER	3	336,783.00	3	349,412.00	3	349,412.00	349,412.00
ASST TO FIRST DEPUTY		75,000.00					
ATTENDANT		55,602.00		57,687.00			57,687.00
AUTO MECHANIC I	4	273,940.00	4	287,491.00	4	287,491.00	287,491.00
AUTO PARTS SUPV		51,929.00		53,876.00			53,876.00
AUTO SERVICE WORKER	7	327,659.00	7	353,418.00	7	353,418.00	353,418.00
BLDG MAINT FOREMAN		105,061.00		109,001.00			109,001.00
CLERICAL AIDE SEAS		145,000.00		145,000.00			145,000.00
CLERK I	6	287,109.00	6	305,076.00	6	305,076.00	305,076.00
CLERK II	3	188,915.00	3	198,120.00	3	198,120.00	198,120.00
CLERK III	3	196,868.00	3	208,878.00	3	208,878.00	208,878.00
CLERK IV	2	139,439.00	2	146,731.00	2	146,731.00	146,731.00
CLERK LABORER		52,590.00		59,972.00			59,972.00
COMM DEPT/SANITATION		145,000.00		145,000.00			145,000.00
COMMUNITY SVCS REPR		50,000.00					
CONSERVATION AIDE		46,976.00		48,738.00			48,738.00
COUNSEL TO COMM		96,535.00		96,535.00			96,535.00
DEPUTY COMM/SAN-1ST		85,000.00		85,000.00			85,000.00
DEPUTY COMM/SAN-2ND		85,000.00		85,000.00			85,000.00
DEPUTY COMM/SAN-3RD		102,816.00		102,816.00			102,816.00
DIESEL MECHANIC I	4	266,230.00	3	237,755.00	3	237,755.00	237,755.00
DIESEL MECHANIC II	3	267,801.00	3	277,845.00	3	277,845.00	277,845.00
EQUIP OPERATOR I	8	521,012.00	8	554,497.00	8	554,497.00	554,497.00
EQUIP OPERATOR II		65,975.00		71,074.00			71,074.00
EQUIP OPERATOR III	5	374,650.00	5	396,186.00	5	396,186.00	396,186.00
EQUIPMENT CREW CHIEF	11	862,199.00	9	801,158.00	9	801,158.00	801,158.00
FISCAL MANAGER		70,000.00		70,000.00			70,000.00
INFORMATION SPEC I		114,315.00		118,602.00			118,602.00
LABOR CREW CHIEF I	10	657,793.00	10	702,535.00	10	702,535.00	702,535.00
LABOR CREW CHIEF II	6	429,499.00	5	410,432.00	5	410,432.00	410,432.00
LABORER I	15	709,023.00	34	1,477,361.00	34	1,477,361.00	1,477,361.00
LABORER II	2	122,732.00	2	131,551.00	2	131,551.00	131,551.00
LABORER I-SEASONAL		2,100,000.00		1,330,000.00			1,330,000.00
MAIL DIVISION SUPV		86,747.00		90,000.00			90,000.00

FUND		DEPARTMENT				2012	
SANITATION		300-006-8110		SANITATION DEPT			
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
MAINT ELEC CREW CH		76,360.00		79,224.00	79,224.00		79,224.00
MAINT MECHANIC II		79,153.00		82,121.00	82,121.00		82,121.00
MULTI KEYBOARD SUPV		78,605.00		84,762.00	84,762.00		84,762.00
NTR.PRSRV.AIDE-SEAS		165,000.00		125,000.00	125,000.00		125,000.00
OFFICE AIDE	4	154,995.00	7	262,781.00	7 262,781.00	7	262,781.00
OFFICE SERVICES SUPV		55,000.00		57,063.00	57,063.00		57,063.00
PERSONNEL ASST		91,694.00		95,133.00	95,133.00		95,133.00
PUBLIC HEALTH AIDE		77,592.00		80,502.00	80,502.00		80,502.00
RADIO-TELEPHONE OPER	2	149,496.00	2	158,166.00	2 158,166.00	2	158,166.00
RECEPTIONIST	2	118,839.00	2	124,926.00	2 124,926.00	2	124,926.00
RECYC.WRKR.II-SEAS		590,000.00		400,000.00	400,000.00		400,000.00
RECYCLING WORKER I	60	3,317,966.00	58	3,451,762.00	58 3,451,762.00	58	3,451,762.00
RECYCLING WORKER II	75	4,568,483.00	69	4,618,120.00	69 4,618,120.00	69	4,618,120.00
SANIT LANDFILL CR CH		98,197.00		101,879.00	101,879.00		101,879.00
SANIT SAFETY COORD	2	228,630.00	2	237,204.00	2 237,204.00	2	237,204.00
SANITATION FOREMAN I	2	170,146.00	2	180,000.00	2 180,000.00	2	180,000.00
SANITATION FRMN II	4	351,709.00	4	366,873.00	4 366,873.00	4	366,873.00
SANITATION INSP I	4	251,101.00	4	270,765.00	4 270,765.00	4	270,765.00
SANITATION INSP II	4	353,596.00	4	370,460.00	4 370,460.00	4	370,460.00
SANITATION INSP III	3	232,110.00	2	190,770.00	2 190,770.00	2	190,770.00
SANITATION SUPV		101,224.00		109,414.00	109,414.00		109,414.00
SANITATION WORKER I	47	3,118,468.00	43	3,080,391.00	43 3,080,391.00	43	3,080,391.00
SANITATION WORKER II	31	2,246,554.00	30	2,289,720.00	30 2,289,720.00	30	2,289,720.00
SECRETARY TO COMM		77,813.00		80,731.00	80,731.00		80,731.00
SPEC INVST-SANIT		103,601.00		107,486.00	107,486.00		107,486.00
STOREYARD CREW CHIEF	5	421,301.00	5	439,579.00	5 439,579.00	5	439,579.00
SUPT OF SANITATION	7	782,172.00	6	725,503.00	6 725,503.00	6	725,503.00
TELEPHONE OPER-SR		38,475.00					
WEIGHER		38,500.00		39,944.00	39,944.00		39,944.00
OVERTIME		1,675,000.00		1,300,000.00	1,300,000.00		1,300,000.00
LONGEVITY		331,750.00		316,450.00	316,450.00		316,450.00
SALARY ADJUSTMENTS		1,548,979.00		694,107.00	694,107.00		694,107.00
TOTAL		32,417,303.00		31,241,716.00	31,241,716.00		31,241,716.00

FUND		DEPARTMENT		WATER UTILITY		2012	
WATER		500-006-8310		WATER UTILITY			
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
101 SALARIES AND WAGES							
ACCOUNT CLERK				34,666.00			
ADMIN ASSISTANT		66,743.00		74,991.00	74,991.00		74,991.00
ASST TO DEP COMM-WAT		80,000.00		113,251.00			
AUDITOR I		89,267.00		92,615.00	92,615.00		92,615.00
AUTO SERVICE WORKER		62,294.00		66,965.00	66,965.00		66,965.00
AUTO SHOP FOREMAN		86,747.00		90,000.00	90,000.00		90,000.00
AUTO SHOP SUPV		105,061.00		109,001.00	109,001.00		109,001.00
BLDG&GRNDS CREW CH		57,605.00		59,765.00	65,143.00		65,143.00
CASHIER III		79,153.00		82,121.00	82,121.00		82,121.00
CIVIL ENG DRAFTERIII	2	219,412.00	2	227,640.00	2 227,640.00	2	227,640.00
CIVIL ENGINEER II		119,679.00		124,167.00	124,167.00		124,167.00
CLERICAL AIDE SEAS		120,000.00		140,000.00	140,000.00		140,000.00
CLERK I		51,836.00		55,545.00	55,545.00		55,545.00
CLERK III	2	146,297.00	2	154,549.00	2 154,549.00	2	154,549.00
CLERK IV		84,227.00		88,265.00	88,265.00		88,265.00
COMM DEPT/WATER		125,460.00		125,460.00	125,460.00		125,460.00
DEP COMM-WATER 1ST		85,000.00		85,000.00	85,000.00		85,000.00
DEP COMM-WATER 2ND		85,000.00		85,000.00	85,000.00		85,000.00
DIESEL MECHANIC I	2	168,430.00	2	174,746.00	2 174,746.00	2	174,746.00
ELECTRONIC TECHN II		114,315.00		118,602.00	118,602.00		118,602.00
GROUNDSKEEPER I		75,811.00		78,654.00	78,654.00		78,654.00
LABOR CREW CHIEF I		75,811.00		78,654.00	78,654.00		78,654.00
LABORER I	8	415,346.00	7	397,867.00	10 520,271.00	10	520,271.00
LABORER II		71,319.00		73,993.00	73,993.00		73,993.00
LABORER I-PARTTIME		80,000.00		100,000.00	80,000.00		80,000.00
LABORER I-SEASONAL		125,000.00		125,000.00	125,000.00		125,000.00
MAINT MECHANIC I	2	110,633.00	2	117,413.00	76,324.00		76,324.00
MAINT MECHANIC II	4	316,612.00	4	328,484.00	4 328,484.00	4	328,484.00
OFFICE AIDE		33,006.00		36,139.00	3 98,993.00	3	98,993.00
OFFICE SERVICES ASST		71,029.00		76,324.00	76,324.00		76,324.00
RADIO-TELEPHONE OPER	2	137,151.00	2	146,769.00	2 146,769.00	2	146,769.00
RECEPTIONIST		63,175.00		65,544.00	65,544.00		65,544.00
SECRETARY TO COMM		43,000.00		43,056.00	44,613.00		44,613.00
STOREYARD CREW CHIEF	3	220,011.00	2	180,000.00	2 180,000.00	2	180,000.00
WATER METER SVC HELP	2	115,077.00	2	121,281.00	2 121,281.00	2	121,281.00
WATER METER SVC SUPV	2	151,450.00	2	168,751.00	2 168,751.00	2	168,751.00
WATER METER SVC WRKR	2	158,306.00	2	164,242.00	2 164,242.00	2	164,242.00
WATER METER WORKER I		54,134.00		56,164.00	58,041.00		58,041.00
WATER METER WRKR II	2	173,494.00	2	180,000.00	2 180,000.00	2	180,000.00
WATER METERING SUPV		100,404.00		104,169.00	104,169.00		104,169.00

FUND		DEPARTMENT			WATER UTILITY		2012
WATER		500-006-8310					
TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO. PRELIMINARY	NO.	BUDGET ADOPTED
WATER PLANT MNT FRMN		46,517.00		48,261.00			
WATER PLANT MNT SUPV		97,436.00		102,123.00	102,123.00		102,123.00
WATER PLANT OPER TRN		41,936.00	4	171,323.00	45,399.00		45,399.00
WATER PLANT OPERATOR	6	396,763.00	6	421,838.00	6 421,838.00	6	421,838.00
WATER PLANT SUPV I	2	173,494.00	2	180,000.00	2 180,000.00	2	180,000.00
WATER SERVICE WORKER	2	158,306.00	3	208,029.00	2 164,242.00	2	164,242.00
WATER SVC SUPV I	2	145,627.00	2	153,013.00	2 153,013.00	2	153,013.00
WATER SVC SUPV II	2	174,109.00	2	184,393.00	2 184,393.00	2	184,393.00
WTR QLTY CNTRL SPEC		112,357.00		120,325.00	120,325.00		120,325.00
OVERTIME & PREMIUM		375,000.00		400,000.00	375,000.00		375,000.00
LONGEVITY		71,225.00		72,550.00	67,525.00		67,525.00
SALARY ADJUSTMENTS		168,748.00					
TOTAL		6,498,813.00		6,806,708.00	6,543,775.00		6,543,775.00

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2012 BUDGET ADOPTED
101 SALARIES AND WAGES								
ASST AUTO SHOP SUPV		49,925.00		51,797.00		51,797.00		0.00
ASST COORD DEV CHAL		80,220.00		84,965.00		84,965.00		0.00
ASST CUST WORK SUPV	2	191,246.00	2	198,418.00	2	198,418.00	2	0.00
ASST RECREATION DIR	2	200,808.00	2	208,338.00	2	208,338.00	2	0.00
ASST TO DEP COMM-REC		109,068.00		113,158.00		113,158.00		0.00
AUTO MECHANIC I	2	119,517.00	2	128,465.00	2	128,465.00	2	0.00
AUTO MECHANIC II	3	234,546.00	3	246,363.00	3	246,363.00	3	0.00
AUTO PARTS SUPV		95,623.00		99,209.00		99,209.00		0.00
AUTO SHOP FOREMAN	2	163,450.00	2	173,044.00	2	173,044.00	2	0.00
AUTO SHOP SUPERVISOR		105,061.00		109,001.00		109,001.00		0.00
BLDG MAINT FOREMAN		105,061.00		109,001.00		109,001.00		0.00
BLDG MAINT SUPV		119,679.00		124,167.00		124,167.00		0.00
CASHIER I		45,357.00		48,835.00		48,835.00		0.00
CHIEF WTR SFTY INSTR		105,606.00		114,092.00		114,092.00		0.00
CIVIL ENG DRAFTER II		49,925.00		56,453.00		56,453.00		0.00
CLEANER I	4	227,415.00	5	276,602.00	4	239,955.00	5	0.00
CLEANER II		68,913.00		73,993.00		73,993.00		0.00
CLERK II		62,967.00		67,457.00		67,457.00		0.00
CLERK III		75,811.00		78,654.00		78,654.00		0.00
CLERK IV	2	173,494.00	3	228,261.00	2	180,000.00	3	0.00
CLERK LABORER	10	517,112.00	10	557,660.00	10	557,660.00	10	0.00
COMM RESEARCH ASST	6	405,439.00	6	420,642.00	6	420,643.00	6	0.00
COMM-DPT/PARKS&REC		140,000.00		140,000.00		140,000.00		0.00
COMMUNITY SVCS REPR	2	163,317.00	2	169,441.00	2	169,441.00	2	0.00
COMPUTER OPERATOR II		92,491.00		95,959.00		95,959.00		0.00
CONST INSPECTOR II		92,491.00		95,959.00		95,959.00		0.00
CONST INSPECTOR III	2	219,412.00	2	227,640.00	2	227,640.00	2	0.00
COORD CULT ARTS		92,491.00		100,062.00		100,062.00		0.00
COORD HADCP CHL PROG		116,622.00		115,808.00		120,995.00		0.00
COUNSEL TO COMM		70,916.00		70,916.00		70,916.00		0.00
CUSTODIAL WORKER I	2	103,178.00	2	107,048.00	2	107,048.00	2	0.00
DATA CONTROL ASST		77,672.00		79,028.00		80,585.00		0.00
DEP COMM-ADMIN		85,000.00		85,000.00		85,000.00		0.00
DEP COMM-COMM.RELTNS		118,643.00		118,643.00		118,643.00		0.00

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2012 BUDGET ADOPTED
DEP COMM-PARKS&REC	3	336,773.00	3	336,773.00	3	336,773.00	3	0.00
DEP COMM-WHSE/INVTY		85,000.00		85,000.00		85,000.00		0.00
DIESEL MECHANIC I		53,121.00		57,544.00		57,544.00		0.00
ENGINEERING HELPER		48,836.00		50,667.00		50,667.00		0.00
EQUIP OPERATOR I	4	232,442.00	4	244,896.00	4	244,896.00	4	0.00
EQUIP OPERATOR II	2	90,616.00	2	95,861.00		54,772.00	2	0.00
EQUIP OPERATOR III	6	404,140.00	6	424,236.00	5	380,449.00	6	0.00
EVENTS COORDINATOR	3	312,255.00	3	323,965.00	3	323,965.00	3	0.00
GENERAL PARK CREW CH	5	422,668.00	5	434,768.00	4	384,768.00	5	0.00
GRAPHIC ARTS SPLST		95,623.00		99,209.00		99,209.00		0.00
GREENSKEEPER I	3	211,336.00	3	226,949.00	3	226,949.00	3	0.00
GROUNDSKEEPER I		75,811.00		78,654.00		78,654.00		0.00
GROUNDSKEEPER II	4	288,717.00	4	299,545.00	4	299,545.00	4	0.00
GROUNDSKEEPER III	10	820,578.00	10	844,366.00	10	871,627.00	10	0.00
LABOR CREW CHIEF I	30	2,136,333.00	30	2,244,384.00	30	2,244,384.00	30	0.00
LABOR CREW CHIEF II	19	1,401,699.00	19	1,463,123.00	16	1,327,346.00	19	0.00
LABORER I	96	5,661,560.00	98	6,016,662.00	95	5,935,345.00	98	0.00
LABORER II	32	2,101,486.00	32	2,228,146.00	29	2,074,317.00	32	0.00
LANDSCAPE ARCHT III		73,583.00		76,342.00				0.00
LIFEGUARD		40,225.00		41,733.00		41,733.00		0.00
MAINT CARP CREW CHF		69,078.00		71,668.00		71,668.00		0.00
MAINT CARPENTER	3	192,152.00	3	201,290.00	3	201,290.00	3	0.00
MAINT ELECT CREW CHF		60,000.00				62,250.00		0.00
MAINT ELECTRICIAN	2	124,577.00	3	172,185.00	2	131,096.00	3	0.00
MAINT MECHANIC I	16	969,571.00	16	1,017,645.00	16	1,017,645.00	16	0.00
MAINT MECHANIC II	8	526,367.00	8	555,701.00	8	555,701.00	8	0.00
MAINT SUPERVISOR		81,505.00		84,561.00		84,561.00		0.00
MAINTENANCE PAINTER		73,565.00		76,324.00		76,324.00		0.00
MAINTENANCE PLUMBER		73,565.00		76,324.00		76,324.00		0.00
MANAGEMENT ANALYST		70,000.00		70,000.00		70,000.00		0.00
MESSENGER	4	239,557.00	3	191,479.00	4	248,542.00	4	0.00
MULTI KEYBOARD SUPV	4	326,792.00	4	339,048.00	4	339,048.00	4	0.00
MUSEUM ASSISTANT	2	125,957.00	2	130,680.00	2	130,680.00	2	0.00
OFFICE AIDE	3	96,303.00	2	72,278.00	3	106,522.00	3	0.00
OFFICE SERVICES ASST	3	215,635.00	3	226,341.00	3	226,341.00	3	0.00

FUND
PARKS

DEPARTMENT
400-007-7110 PARKS & RECREATION

TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2012 BUDGET ADOPTED
OFFICE SERVICES SUPV	2	232,170.00	2	240,877.00	2	240,877.00	2	0.00
PARK CREW CHIEF	24	1,909,399.00	27	2,133,465.00	20	1,767,875.00	27	0.00
PARK MAINT SUPV	2	177,682.00	2	184,345.00		118,602.00	2	0.00
PARK SUPV I	13	1,105,247.00	13	1,196,789.00	13	1,153,934.00	13	0.00
PARK SUPV II	10	901,770.00	10	944,834.00	9	888,070.00	10	0.00
PARK SUPV III	11	1,246,618.00	11	1,303,511.00	11	1,303,511.00	11	0.00
PERSONNEL ASSISTANT	2	174,318.00	2	180,855.00	2	180,855.00	2	0.00
PHYSICAL COND SPLST	4	232,470.00	4	312,927.00	3	187,438.00	4	0.00
PUBLIC HEALTH AIDE	3	189,441.00	3	195,045.00	2	155,045.00	3	0.00
RECEPTIONIST	6	282,831.00	6	303,198.00	6	303,198.00	6	0.00
RECREATION AIDE	10	512,286.00	10	543,846.00	10	543,846.00	10	0.00
RECREATION DIRECTOR	2	205,946.00	2	213,669.00	2	213,669.00	2	0.00
RECREATION LEADER I		71,319.00		73,993.00		73,993.00		0.00
RECREATION LEADER II		70,486.00		75,895.00		75,895.00		0.00
RECREATION SPEC-AQTS		43,623.00		45,259.00		45,259.00		0.00
RECREATION SPEC-ATHL		43,623.00		45,259.00		45,259.00		0.00
RECREATION SPEC-HDCP		43,623.00		45,259.00		45,259.00		0.00
RECREATION SUPV	6	503,470.00	6	489,291.00	6	532,146.00	6	0.00
RINK GUARD		59,389.00		62,713.00		62,713.00		0.00
SECRETARY TO COMM		79,070.00		82,035.00		82,035.00		0.00
SIGN PAINTER		73,565.00		76,324.00		76,324.00		0.00
SPEC PARK DIST SUPV		119,679.00		124,167.00		124,167.00		0.00
SR CIT PROG DEV AIDE	3	217,490.00	3	225,646.00	3	225,646.00	3	0.00
STOREYARD CREW CHIEF		46,517.00		48,261.00				0.00
SUPV-BLDG OPERATIONS		121,282.00		125,830.00		125,830.00		0.00
YOUTH DEV SPEC		61,087.00		63,378.00		63,378.00		0.00
ASST.REC.SPLST. - P/T		312,700.00		340,000.00		312,700.00		0.00
LIFEGUARD - P/T		495,000.00		495,000.00		495,000.00		0.00
PARK&REC FIELD WORK - P/T		825,000.00		835,000.00		825,000.00		0.00
RECREATION AIDE - P/T		421,000.00		450,000.00		421,000.00		0.00
RECREATION SPEC - P/T		55,500.00		55,500.00		55,500.00		0.00
REGISTERED NURSE - P/T		35,800.00		36,000.00		35,800.00		0.00
SWIM COACH - P/T		9,200.00		9,500.00		9,200.00		0.00
BEACH SAFETY SUPV I - SEAS		40,000.00		40,000.00		40,000.00		0.00
BEACH SAFETY SUPV II - SEAS		15,500.00		15,500.00		15,500.00		0.00

FUND

DEPARTMENT

PARKS

400-007-7110

PARKS & RECREATION

TITLE DESCRIPTION	NO.	2011 BUDGET AMENDED	NO.	DEPARTMENTAL REQUEST	NO.	PRELIMINARY	NO.	2012 BUDGET ADOPTED
BEACH SAFETY SUPVIII - SEAS		18,000.00		18,000.00		18,000.00		0.00
CLEANER - SEAS		50,000.00		50,000.00		50,000.00		0.00
CLERICAL AIDE - SEAS		360,000.00		390,000.00		360,000.00		0.00
CUSTODIAL WRKRS - SEAS		18,000.00		18,000.00		18,000.00		0.00
DIVING COACH - SEAS		30,000.00		30,000.00		30,000.00		0.00
EQUIPMENT OPERATOR - SEAS		15,000.00		15,000.00		15,000.00		0.00
FIRST AID ATTENDANT - SEAS		95,000.00		95,000.00		95,000.00		0.00
LABORER - SEAS		65,200.00		75,000.00		67,200.00		0.00
LIFEGUARD - SEAS		3,700,000.00		3,750,000.00		3,700,000.00		0.00
MAINT HELPER - SEAS		275,000.00		300,000.00		275,000.00		0.00
PARK&REC FIELD WORK - SEAS		2,140,000.00		2,200,000.00		2,140,000.00		0.00
POOL OPERATOR - SEAS		20,000.00		20,000.00		20,000.00		0.00
POOL SAFETY SUPV I - SEAS		40,000.00		50,000.00		40,000.00		0.00
SECURITY AIDE - SEAS		175,000.00		190,000.00		175,000.00		0.00
SENIOR SWIM COACH - SEAS		8,500.00		8,700.00		8,700.00		0.00
SWIM COACH - SEAS		76,400.00		78,400.00		78,400.00		0.00
OVERTIME & PREMIUM		875,000.00		907,813.00		875,000.00		0.00
LONGEVITY		423,975.00		396,675.00		397,425.00		0.00
SALARY ADJUSTMENTS		1,287,208.00		1,188,572.00		124,310.00		0.00
TOTAL		43,422,286.00		45,326,757.00		42,743,410.00		0.00
LESS SAVINGS:		-138,388.00				-79,554.00		0.00
		43,283,898.00				42,663,856.00		0.00

UNIONDALE PUBLIC LIBRARY
 2012 ADOPTED BUDGET
 451-080-0901

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES	1,647,005.67	1,835,458.00	1,899,999.00	1,899,999.00	1,899,999.00
1540	AUDIT FEES	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
	TOTAL	1,656,005.67	1,844,458.00	1,908,999.00	1,908,999.00	1,908,999.00
3200	CAPITAL EXPENDITURES	52,526.77	67,000.00	65,000.00	65,000.00	65,000.00
4030	SERVICE CONTRACTS	8,973.46	7,700.00	8,050.00	8,050.00	8,050.00
4040	CLEANING SERVICE	840.00	1,200.00	1,200.00	1,200.00	1,200.00
4070	INSURANCE	36,633.08	55,200.00	55,200.00	55,200.00	55,200.00
4080	CONFERENCES	7,939.75	9,350.00	9,350.00	9,350.00	9,350.00
4110	UTILITIES	104,087.10	145,500.00	142,500.00	142,500.00	142,500.00
4170	POSTAGE	7,066.93	9,500.00	9,500.00	9,500.00	9,500.00
4151	FEES & SERVICES	130,149.00	112,000.00	184,940.00	184,940.00	184,940.00
4200	LIBRARY SUPPLIES	39,515.93	38,800.00	28,600.00	28,600.00	28,600.00
4230	DUES	6,320.50	6,200.00	6,200.00	6,200.00	6,200.00
4330	PUBLICITY	59,147.86	63,100.00	63,100.00	63,100.00	63,100.00
4630	REPAIRS	169,108.33	83,400.00	96,400.00	96,400.00	96,400.00
4720	BOOKS	120,851.62	167,200.00	141,200.00	141,200.00	141,200.00
4790	PERIODICALS	11,502.83	18,500.00	16,500.00	16,500.00	16,500.00
4830	CUSTODIAL SUPPLIES	20,151.14	46,000.00	46,000.00	46,000.00	46,000.00
4860	ELECTRONIC FORMAT MATERIALS	39,652.56	42,250.00	42,250.00	42,250.00	42,250.00
4870	A V & NON BOOK MATERIAL	35,400.12	13,000.00	13,000.00	13,000.00	13,000.00
4880	PROCESSING FEES	30,362.38	33,700.00	36,700.00	36,700.00	36,700.00
		827,702.59	852,600.00	900,690.00	900,690.00	900,690.00
8270	RETIREMENT	85,187.21	145,620.00	212,268.00	212,268.00	212,268.00
8280	SOCIAL SECURITY	131,484.23	140,386.00	145,899.00	145,899.00	145,899.00
8285	NYS COMMUTER TAX	-	6,240.00	6,445.00	6,445.00	6,445.00
8290	HEALTH INSURANCE	249,427.33	270,000.00	299,700.00	299,700.00	299,700.00
		466,098.77	562,246.00	664,312.00	664,312.00	664,312.00
9960	TRANSFER - BOND PRINCIPAL	358,732.00	373,131.00	388,763.00	388,763.00	388,763.00
9970	TRANSFER - BOND INTEREST	160,150.50	147,595.00	134,535.00	134,535.00	134,535.00
		518,882.50	520,726.00	523,298.00	523,298.00	523,298.00
	TOTAL APPROPRIATIONS	3,521,216.30	3,847,030.00	4,062,299.00	4,062,299.00	4,062,299.00
	REVENUE			155,400.00	155,400.00	155,400.00
	BALANCES			60,999.80	60,099.80	60,369.20
	TAX LEVY			\$3,846,799.20	\$3,846,799.20	\$3,846,529.80

ROOSEVELT PUBLIC LIBRARY
 2012 ADOPTED BUDGET
 452-080-0902

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES & WAGES	679,160.00	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	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1550	LEGAL FEES	40,883.00	50,000.00	50,000.00	50,000.00	50,000.00
		<u>750,843.00</u>	<u>1,030,800.00</u>	<u>1,030,800.00</u>	<u>1,030,800.00</u>	<u>1,030,800.00</u>
3200	CAPITAL EXPENDITURES	<u>90,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
4030	MAINTENANCE OF EQUIPT	109,993.00	110,000.00	110,000.00	110,000.00	110,000.00
4040	OFFICE EXPENSE	12,066.00	25,000.00	25,000.00	25,000.00	25,000.00
4050	ELECTION EXPENSE	625.00	750.00	750.00	750.00	750.00
4070	INSURANCE EXPENSE	41,944.00	52,000.00	52,000.00	52,000.00	52,000.00
4090	BUILDING MAINTENANCE	2,405.00	12,000.00	12,000.00	12,000.00	12,000.00
4110	UTILITIES	51,187.00	153,000.00	153,000.00	153,000.00	153,000.00
4151	FEES & SERVICES	334,930.00	412,000.00	444,500.00	444,500.00	444,500.00
4170	POSTAGE	3,809.00	7,000.00	7,000.00	7,000.00	7,000.00
4180	TELEPHONE	15,859.00	18,000.00	18,000.00	18,000.00	18,000.00
4190	TRAVEL & CONFERENCES	11,237.00	10,000.00	10,000.00	10,000.00	10,000.00
4200	LIBRARY SUPPLIES	21,860.00	20,000.00	20,000.00	20,000.00	20,000.00
4230	DUES	2,046.00	2,500.00	5,000.00	5,000.00	5,000.00
4310	MISC MATERIALS & SUPPLIES					
4710	SERVICE CONTRACTS	20,579.00	43,000.00	43,000.00	43,000.00	43,000.00
4720	BOOKS	121,450.00	150,000.00	150,000.00	150,000.00	150,000.00
4870	A V & NON BOOK MATERIAL	62,556.00	75,000.00	90,000.00	90,000.00	90,000.00
		<u>812,546.00</u>	<u>1,090,250.00</u>	<u>1,140,250.00</u>	<u>1,140,250.00</u>	<u>1,140,250.00</u>
8050	WORKERS' COMP	9,188.00	5,000.00	7,000.00	7,000.00	7,000.00
8070	UNEMPLOYMENT INSURANCE	1,546.00				
8270	RETIREMENT	45,335.00	60,000.00	80,000.00	80,000.00	80,000.00
8280	SOCIAL SECURITY	46,826.00	72,675.00	72,675.00	72,675.00	72,675.00
8285	NYS COMMUTER TAX	2,081.00	3,230.00	3,230.00	3,230.00	3,230.00
8290	HEALTH INSURANCE	62,958.00	114,000.00	114,000.00	114,000.00	114,000.00
8300	DISABILITY	3,311.00	4,000.00	4,000.00	4,000.00	4,000.00
		<u>171,245.00</u>	<u>258,905.00</u>	<u>280,905.00</u>	<u>280,905.00</u>	<u>280,905.00</u>
9960	TRANSFER - BOND PRINCIPAL	179,042.00	159,608.00	261,125.00	261,125.00	261,125.00
9970	TRANSFER - BOND INTEREST	255,208.00	380,427.91	328,093.64	328,093.64	328,093.64
		<u>434,250.00</u>	<u>540,035.91</u>	<u>589,218.64</u>	<u>589,218.64</u>	<u>589,218.64</u>
	TOTAL APPROPRIATIONS	<u>2,258,884.00</u>	<u>3,019,990.91</u>	<u>3,141,173.64</u>	<u>3,141,173.64</u>	<u>3,141,173.64</u>
	REVENUE			<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
	BALANCES			<u>241,235.37</u>	<u>241,235.37</u>	<u>241,235.37</u>
	TAX LEVY			<u>\$2,859,938.27</u>	<u>\$2,859,938.27</u>	<u>\$2,859,938.27</u>

LAKEVIEW PUBLIC LIBRARY
 2012 ADOPTED BUDGET
 454-080-0903

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES & WAGES	380,542.85	508,080.71	525,765.21	525,765.21	525,765.21
1520	TREASURER	6,600.00	7,200.00	8,400.00	8,400.00	8,400.00
1530	CLERK	2,400.00	3,000.00	3,600.00	3,600.00	3,600.00
1540	AUDITOR	6,700.00	8,040.00	7,500.00	7,500.00	7,500.00
1550	LEGAL FEES	39,660.24	40,000.00	42,000.00	42,000.00	42,000.00
	TOTAL	435,903.09	566,320.71	587,265.21	587,265.21	587,265.21
2100	OFFICE EQUIPMENT	-	-	7,000.00	7,000.00	7,000.00
3200	CAPITAL EXPENDITURES	-	-	-	-	-
4030	MAINTENANCE OF EQUIPT	30,371.19	22,000.00	28,000.00	28,000.00	28,000.00
4040	OFFICE EXPENSE	11,684.24	9,000.00	10,000.00	10,000.00	10,000.00
4080	INSURANCE	22,473.25	30,000.00	30,000.00	30,000.00	30,000.00
4090	BUILDING MAINTENANCE	34,315.82	48,691.40	60,300.00	60,300.00	60,300.00
4110	UTILITIES	52,168.25	60,000.00	73,000.00	73,000.00	73,000.00
4151	FEES & SERVICES	25,792.09	30,790.00	75,000.00	75,000.00	75,000.00
4170	POSTAGE	6,146.76	4,000.00	4,500.00	4,500.00	4,500.00
4180	TELEPHONE & INTERNET ACCESS	4,069.97	4,000.00	4,000.00	4,000.00	4,000.00
4200	LIBRARY SUPPLIES	28,305.83	26,700.00	36,500.00	36,500.00	36,500.00
4230	DUES	923.56	1,300.00	1,500.00	1,500.00	1,500.00
4310	MISC MATERIALS & SUPPLIES	-	300.00	500.00	500.00	500.00
4370	PRINTING	4,305.06	4,500.00	5,000.00	5,000.00	5,000.00
4720	BOOKS	62,195.18	78,650.00	70,650.00	70,650.00	70,650.00
4840	BUILDING SUPPLIES	3,370.65	6,000.00	6,000.00	6,000.00	6,000.00
4870	A V & NON BOOK MATERIAL	71,963.58	51,953.00	43,700.00	43,700.00	43,700.00
4920	EDUCATION EXPENSE	924.53	3,500.00	3,200.00	3,200.00	3,200.00
		359,009.96	381,384.40	451,850.00	451,850.00	451,850.00
8050	WORKERS' COMP	2,556.49	6,161.87	5,000.00	5,000.00	5,000.00
8070	UNEMPLOYMENT INSURANCE	-	10,000.00	5,000.00	5,000.00	5,000.00
8270	RETIREMENT	-	39,000.00	30,250.00	30,250.00	30,250.00
8280	SOCIAL SECURITY	28,160.04	37,249.09	35,000.00	35,000.00	35,000.00
8285	NYS COMMUTER TAX	1,250.68	6,000.00	5,000.00	5,000.00	5,000.00
8290	HEALTH INSURANCE	34,219.38	55,307.36	35,000.00	35,000.00	35,000.00
8300	DISABILITY	317.52	52,000.00	21,315.50	21,315.50	21,315.50
		66,504.11	205,718.32	136,565.50	136,565.50	136,565.50
9901	TRANSFER TO CAPITAL RESERVE FUND	-	21,000.00	-	-	-
9960	TRANSFER - BOND PRINCIPAL	75,543.00	76,455.00	79,658.00	79,658.00	79,658.00
9970	TRANSFER - BOND INTEREST	32,863.26	30,343.52	27,566.60	27,566.60	27,566.60
		108,406.26	127,798.52	107,224.60	107,224.60	107,224.60
	TOTAL APPROPRIATIONS	969,823.42	1,281,221.95	1,289,905.31	1,289,905.31	1,289,905.31
	REVENUE			16,700.00	16,700.00	16,700.00
	BALANCES			5.39	5.39	5.39
	TAX LEVY			\$1,273,199.92	\$1,273,199.92	\$1,273,199.92

SANITARY DISTRICT # 1
 2012 ADOPTED BUDGET
 361-080-0904

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES & WAGES	6,515,119.00	6,500,000.00	6,613,000.00	6,613,000.00	6,613,000.00
1510	COMMISSIONER COMPENSATION	37,508.00	37,500.00	37,500.00	37,500.00	37,500.00
1520	ATTORNEY'S COMPENSATION	49,950.00	50,000.00	49,000.00	49,000.00	49,000.00
1540	AUDIT FEES	28,900.00	30,000.00	30,000.00	30,000.00	30,000.00
	TOTAL	6,631,477.00	6,617,500.00	6,729,500.00	6,729,500.00	6,729,500.00
2500	TRUCKS	81,882.00	98,552.00	98,552.00	98,552.00	98,552.00
2600	BUILDING & PLANT EQUIP	195,271.00	40,000.00	20,000.00	20,000.00	20,000.00
2850	TOOLS & GENERAL EQUIP	11,077.00	12,000.00	12,000.00	12,000.00	12,000.00
		288,230.00	150,552.00	130,552.00	130,552.00	130,552.00
4020	PUBLIC NOTICES	3,212.00	1,500.00	1,500.00	1,500.00	1,500.00
4040	OFFICE EXPENSE	23,939.00	15,000.00	16,000.00	16,000.00	16,000.00
4050	ELECTION EXPENSE	3,206.00	5,000.00	5,000.00	5,000.00	5,000.00
4070	INSURANCE	351,442.00	341,000.00	360,000.00	360,000.00	360,000.00
4090	BUILDING MAINTENANCE	-	7,000.00	9,000.00	9,000.00	9,000.00
4110	UTILITIES	88,251.00	75,000.00	75,000.00	75,000.00	75,000.00
4140	AUTO EXPENSE	254,134.00	224,000.00	286,000.00	286,000.00	286,000.00
4151	FEES & SERVICES	529,929.00	346,700.00	288,000.00	288,000.00	288,000.00
4180	TELEPHONE	9,335.00	11,000.00	11,000.00	11,000.00	11,000.00
4230	DUES	475.00	1,500.00	1,500.00	1,500.00	1,500.00
4310	MISC. MATERIALS & SUPPLIES	7,311.00	12,400.00	12,400.00	12,400.00	12,400.00
4340	UNIFORMS	59,950.00	44,000.00	59,000.00	59,000.00	59,000.00
4370	PRINTING	-	2,500.00	3,000.00	3,000.00	3,000.00
4550	REPAIRS PARTS & REPLACEMENT	67,775.00	75,000.00	75,000.00	75,000.00	75,000.00
4570	DISPOSAL FEES	4,578,459.00	4,525,000.00	4,411,000.00	4,411,000.00	4,411,000.00
4600	WATER	10,613.00	11,000.00	11,000.00	11,000.00	11,000.00
4800	MATERIALS AND SUPPLIES	15,504.00	15,000.00	15,000.00	15,000.00	15,000.00
4810	GAS	16,410.00	18,000.00	21,000.00	21,000.00	21,000.00
4920	EDUCATION EXPENSE	748.00	5,000.00	5,000.00	5,000.00	5,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	-	5,000.00	5,000.00	5,000.00	5,000.00
		6,020,693.00	5,740,600.00	5,670,400.00	5,670,400.00	5,670,400.00
8050	WORKERS COMPENSATION	470,096.00	359,000.00	716,000.00	716,000.00	716,000.00
8070	UNEMPLOYMENT INSURANCE	2,941.00	-	5,000.00	5,000.00	5,000.00
8270	RETIREMENT	804,374.00	889,000.00	1,160,000.00	1,160,000.00	1,160,000.00
8280	SOCIAL SECURITY	478,880.00	496,926.75	502,000.00	502,000.00	502,000.00
8285	NYS COMMUTER TAX	11,171.00	22,000.00	22,500.00	22,500.00	22,500.00
8290	HEALTH INSURANCE	2,365,901.00	2,685,000.00	2,992,000.00	2,992,000.00	2,992,000.00
		4,133,363.00	4,451,926.75	5,397,500.00	5,397,500.00	5,397,500.00
9900	CONTINGENCY		100,000.00	16,938.00	16,938.00	16,938.00
9901	TRANSFER TO CAPITAL RESERVE		50,000.00			
9902	TRANSF RES. COMPENSATED ABSENCES		20,000.00	80,000.00	80,000.00	80,000.00
			170,000.00	96,938.00	96,938.00	96,938.00
	TOTAL APPROPRIATIONS	17,073,763.00	17,130,578.75	18,024,890.00	18,024,890.00	18,024,890.00
	REVENUE			985,000.00	985,000.00	985,000.00
	BALANCES			1,135,672.46	1,135,672.46	1,135,841.79
	TAX LEVY			\$15,904,217.54	\$15,904,217.54	\$15,904,048.21

SANITARY DISTRICT # 2
 2012 ADOPTED BUDGET
 362-080-0905

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES & WAGES	5,441,530.37	6,225,000.00	5,900,000.00	5,900,000.00	5,900,000.00
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	12,975.00	22,000.00	16,000.00	16,000.00	16,000.00
1550	LEGAL FEES	200,000.00	225,000.00	225,000.00	225,000.00	225,000.00
1560	PROFESSIONAL FEES OTHER					
	TOTAL	5,752,505.35	6,570,000.00	6,239,000.00	6,239,000.00	6,239,000.00
2100	FURNITURE & FIXTURES	5,909.31	19,000.00	56,000.00	56,000.00	56,000.00
2500	VEHICLES	546,582.70	235,000.00	380,000.00	380,000.00	380,000.00
		552,492.01	254,000.00	436,000.00	436,000.00	436,000.00
4030	PARTS/REPAIRS	158,545.39	160,000.00	160,000.00	160,000.00	160,000.00
4040	OFFICE	53,151.44	40,000.00	98,000.00	98,000.00	98,000.00
4050	ELECTION	4,791.40	8,000.00	8,000.00	8,000.00	8,000.00
4060	TIRES & TUBES	41,707.14	45,000.00	45,000.00	45,000.00	45,000.00
4070	INSURANCE	27,732.50	220,000.00	168,000.00	168,000.00	168,000.00
4080	OFFICIALS BOND PREMIUM	875.00	4,000.00	3,000.00	3,000.00	3,000.00
4110	LIGHT HEAT POWER	69,434.60	100,000.00	85,000.00	85,000.00	85,000.00
4140	FUEL	118,858.18	200,000.00	180,000.00	180,000.00	180,000.00
4150	OIL & GREASE	12,591.13	15,000.00	10,000.00	10,000.00	10,000.00
4340	UNIFORMS	25,276.10	35,000.00	30,000.00	30,000.00	30,000.00
4500	CONF. MEETINGS, ETC	9,272.90	10,000.00	30,000.00	30,000.00	30,000.00
4630	REPAIRS & MAINT.	152,221.55	135,000.00	100,000.00	100,000.00	100,000.00
4710	RECYCLING DIVISION	36,774.45	50,000.00	38,000.00	38,000.00	38,000.00
4790	SHOP EXPENSE	10,909.31	12,000.00	12,000.00	12,000.00	12,000.00
4955	EMPLOYEE TRAINING			7,000.00	7,000.00	7,000.00
		722,141.09	1,034,000.00	974,000.00	974,000.00	974,000.00
8050	WORKERS' COMP	303,254.03	425,000.00	477,000.00	477,000.00	477,000.00
8070	UNEMPLOYMENT INSURANCE	7,209.56	8,000.00	8,000.00	8,000.00	8,000.00
8270	RETIREMENT	402,000.00	600,000.00	980,000.00	980,000.00	980,000.00
8280	SOCIAL SECURITY	405,123.59	472,000.00	400,000.00	400,000.00	400,000.00
8285	NYS COMMUTER TAX	18,576.33	23,000.00	20,000.00	20,000.00	20,000.00
8290	HEALTH/DENTAL/OPTICAL/ LIFE INSURANCE	1,250,048.63	1,642,000.00	1,755,800.00	1,755,800.00	1,755,800.00
8300	DISABILITY INS	13,933.12				
		2,400,145.26	3,170,000.00	3,640,800.00	3,640,800.00	3,640,800.00
9900	CONTINGENCY	169,593.97	165,000.00	165,000.00	165,000.00	165,000.00
	TOTAL APPROPRIATIONS	9,596,877.68	11,193,000.00	11,454,800.00	11,454,800.00	11,454,800.00
	BALANCES			450,099.94	450,099.94	450,099.94
	TAX LEVY			\$11,004,700.06	\$11,004,700.06	\$11,004,700.06

SANITARY DISTRICT # 6
 2012 ADOPTED BUDGET
 363-080-0906

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES & WAGES	13,550,841.49	14,416,739.00	14,332,395.00	14,332,395.00	14,332,395.00
1510	COMMISSIONER COMPENSATION	42,693.00	45,000.00	45,000.00	45,000.00	45,000.00
1540	AUDIT & ACCTG FEES	40,700.00	40,700.00	42,000.00	42,000.00	42,000.00
1550	LEGAL FEES	15,366.00	45,000.00	45,000.00	45,000.00	45,000.00
1560	PROF SERVICES	186,334.50	125,000.00	125,000.00	125,000.00	125,000.00
	TOTAL	13,835,934.99	14,672,439.00	14,589,395.00	14,589,395.00	14,589,395.00
2100	OFFICE EQUIPMENT	13,901.50	35,000.00	35,000.00	35,000.00	35,000.00
2500	TRUCKS	761,149.41	700,000.00	350,000.00	350,000.00	350,000.00
2850	SHOP EQUIP & TOOLS	19,261.31	20,000.00	25,000.00	25,000.00	25,000.00
		794,312.22	755,000.00	410,000.00	410,000.00	410,000.00
4010	COMM & TREAS BONDS	-	1,200.00	1,200.00	1,200.00	1,200.00
4020	PUBLIC NOTICES	3,723.45	2,500.00	3,000.00	3,000.00	3,000.00
4030	TIRE REPAIRS & RECAPS	12,073.72	10,000.00	30,000.00	30,000.00	30,000.00
4040	PAYROLL PROCESSING	9,132.85	12,000.00	12,000.00	12,000.00	12,000.00
4050	ELECTION	2,475.00	4,500.00	4,500.00	4,500.00	4,500.00
4060	TIRES	78,673.22	90,000.00	120,000.00	120,000.00	120,000.00
4070	OTHER ADMIN EXPENSES	772.15	3,000.00	3,000.00	3,000.00	3,000.00
4080	INSURANCE	247,759.89	325,000.00	335,000.00	335,000.00	335,000.00
4100	BATTERIES	119.32	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	64,843.06	110,000.00	110,000.00	110,000.00	110,000.00
4120	RENTS OF SPACE	72,000.00	72,000.00	76,000.00	76,000.00	76,000.00
4140	VEHICLES REPAIR & MAINT	202,432.15	200,000.00	220,000.00	220,000.00	220,000.00
4180	TELEPHONE	8,513.64	10,000.00	8,000.00	8,000.00	8,000.00
4200	STOCK MAINTENANCE	5,265.96	10,000.00	10,000.00	10,000.00	10,000.00
4260	TWO WAY RADIO MAINT.	1,815.75	5,000.00	5,000.00	5,000.00	5,000.00
4330	CONFERENCE MEETINGS	3,406.95	4,000.00	4,000.00	4,000.00	4,000.00
4340	UNIFORM MAINT	93,441.60	90,000.00	90,000.00	90,000.00	90,000.00
4370	PRINTING	32,585.56	40,000.00	40,000.00	40,000.00	40,000.00
4600	WATER	686.90	1,500.00	1,500.00	1,500.00	1,500.00
4640	REPAIRS & MAINT. BUILDINGS	433,937.50	150,000.00	150,000.00	150,000.00	150,000.00
4790	MODIFIED A & T	-	1,000.00	1,000.00	1,000.00	1,000.00
4810	FUEL OIL	403,569.59	500,000.00	600,000.00	600,000.00	600,000.00
4850	SAFETY EQUIPMENT & SUPPLIES	11,398.44	20,000.00	20,000.00	20,000.00	20,000.00
4950	CONT. SUBS. & ALCOHOL TESTING	29,015.00	40,000.00	40,000.00	40,000.00	40,000.00
		1,717,641.70	1,706,700.00	1,889,200.00	1,889,200.00	1,889,200.00
8050	WORKERS' COMP	1,714,876.00	2,143,000.00	1,800,000.00	1,800,000.00	1,800,000.00
8070	UNEMPLOYMENT INSURANCE	61,153.81	100,000.00	100,000.00	100,000.00	100,000.00
8270	RETIREMENT	1,473,362.00	1,550,000.00	1,602,000.00	1,602,000.00	1,602,000.00
8280	SOCIAL SECURITY	1,034,293.92	1,106,350.00	1,099,870.00	1,099,870.00	1,099,870.00
8285	NYS COMMUTER TAX	46,876.95	50,000.00	49,000.00	49,000.00	49,000.00
8290	HEALTH INSURANCE	3,374,564.80	4,090,000.00	4,928,000.00	4,928,000.00	4,928,000.00
8300	DISABILITY INS	15,800.40	18,000.00	18,000.00	18,000.00	18,000.00
		7,720,927.88	9,057,350.00	9,596,870.00	9,596,870.00	9,596,870.00
TOTAL APPROPRIATIONS		24,068,816.79	26,191,489.00	26,485,465.00	26,485,465.00	26,485,465.00
REVENUE				150,000.00	150,000.00	150,000.00
BALANCES				1,002,356.79	1,002,356.79	1,002,356.79
TAX LEVY				\$25,333,108.21	\$25,333,108.21	\$25,333,108.21

SANITARY DISTRICT # 7
 2012 ADOPTED BUDGET
 364-080-0907

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES & WAGES	4,715,292.86	4,325,130.00	4,747,811.22	4,747,811.22	4,747,811.22
1510	COMMISSIONER COMPENSATION	37,356.00	37,500.00	37,500.00	37,500.00	37,500.00
1540	AUDIT FEES	40,580.00	35,000.00	40,000.00	40,000.00	40,000.00
1550	LEGAL FEES	30,250.00	24,000.00	75,000.00	75,000.00	75,000.00
1560	PROF SERVICES	38,150.00	38,400.00	70,600.00	70,600.00	70,600.00
	TOTAL	4,861,628.86	4,460,030.00	4,970,911.22	4,970,911.22	4,970,911.22
2100	OFFICE EQUIPMENT	8,878.64	1,500.00	1,500.00	1,500.00	1,500.00
2500	MOTOR VEHICLES	345,895.64	100,000.00	200,000.00	200,000.00	200,000.00
2800	RECYCLING EQUIPMENT	55,110.03	50,000.00	50,000.00	50,000.00	50,000.00
2850	SHOP EQUIPMENT	4,045.57	20,000.00	18,000.00	18,000.00	18,000.00
		413,929.88	171,500.00	269,500.00	269,500.00	269,500.00
4040	OFFICE EXPENSE	8,642.53	7,000.00	7,000.00	7,000.00	7,000.00
4050	ELECTION	7,893.93	4,000.00	8,000.00	8,000.00	8,000.00
4070	INSURANCE	662,123.42	716,102.00	626,781.29	626,781.29	626,781.29
4090	BUILDING MAINTENANCE	59,480.77	35,000.00	40,000.00	40,000.00	40,000.00
4110	LIGHT, HEAT & WATER	24,841.34	31,000.00	27,000.00	27,000.00	27,000.00
4130	FUEL & OIL	154,792.98	239,000.00	259,000.00	259,000.00	259,000.00
4140	TIRES & BATTERIES	37,777.22	45,000.00	45,000.00	45,000.00	45,000.00
4151	FEES & SERVICES	18,577.69	20,000.00	21,000.00	21,000.00	21,000.00
4170	POSTAGE	1,031.97	900.00	1,000.00	1,000.00	1,000.00
4180	TELEPHONE	3,255.02	5,000.00	5,000.00	5,000.00	5,000.00
4260	RADIO SERVICE	7,526.00	12,500.00	12,500.00	12,500.00	12,500.00
4340	UNIFORM MAINT	39,038.60	33,500.00	38,000.00	38,000.00	38,000.00
4630	TRUCK REPAIRS & PARTS	135,335.11	220,000.00	265,000.00	265,000.00	265,000.00
4750	BANK EXPENSE	-	-	-	-	-
4850	SAFETY EQUIPMENT	-	-	-	-	-
4950	CONT. SUBS. & ALCOHOL TESTING	5,867.50	7,000.00	10,000.00	10,000.00	10,000.00
4955	EMPLOYEE TRAINING	2,007.37	4,000.00	8,000.00	8,000.00	8,000.00
		1,168,191.45	1,380,002.00	1,373,281.29	1,373,281.29	1,373,281.29
8070	UNEMPLOMENT INSURANCE	-	-	-	-	-
8270	RETIREMENT	547,263.15	799,606.00	765,423.00	765,423.00	765,423.00
8280	SOCIAL SECURITY	325,994.62	320,259.10	366,076.31	366,076.31	366,076.31
8285	NYS COMMUTER TAX	16,309.90	14,000.00	16,270.06	16,270.06	16,270.06
8290	HEALTH INSURANCE	1,035,829.52	1,148,926.00	1,347,013.67	1,347,013.67	1,347,013.67
8295	DENTAL & OPTICAL INSURANCE	55,015.72	64,998.00	56,405.76	56,405.76	56,405.76
8300	DISABILITY INS	2,952.00	2,184.00	2,184.00	2,184.00	2,184.00
		1,983,374.91	2,349,973.10	2,553,372.80	2,553,372.80	2,553,372.80
	TOTAL APPROPRIATIONS	8,427,125.10	8,361,505.10	9,167,065.31	9,167,065.31	9,167,065.31
	REVENUE			8,062.04	8,062.04	8,062.04
	BALANCES			640,157.72	640,157.72	640,233.91
	TAX LEVY			\$8,518,845.55	\$8,518,845.55	\$8,518,769.36

SANITARY DISTRICT # 14
 2012 ADOPTED BUDGET
 365-080-0908

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES & WAGES	134,000.00	180,000.00	180,000.00	180,000.00	180,000.00
1510	COMMISSIONER COMPENSATION	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1540	AUDIT FEES	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1550	LEGAL FEES	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	154,000.00	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	32,200.00	6,800.00	6,800.00	6,800.00	6,800.00
4080	INSURANCE	24,700.00	30,000.00	30,000.00	30,000.00	30,000.00
4140	REPAIRS & MAINTENANCE	30,200.00	30,000.00	30,000.00	30,000.00	30,000.00
4170	POSTAGE	1,100.00	3,500.00	3,500.00	3,500.00	3,500.00
4310	MISC MATERIALS & SUPPLIES	500.00	500.00	500.00	500.00	500.00
4340	UNIFORM MAINT	950.00	2,000.00	2,000.00	2,000.00	2,000.00
4710	RECYCLING	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
4810	FUEL	19,800.00	24,000.00	24,000.00	24,000.00	24,000.00
		133,800.00	122,000.00	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	2,500.00	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	10,800.00	14,000.00	14,000.00	14,000.00	14,000.00
8285	NYS COMMUTER TAX		500.00	500.00	500.00	500.00
8290	HEALTH INSURANCE	35,000.00	39,700.00	39,700.00	39,700.00	39,700.00
8300	DISABILITY INS/OTHER	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
		62,500.00	71,500.00	71,500.00	71,500.00	71,500.00
	TOTAL APPROPRIATIONS	350,300.00	398,500.00	398,500.00	398,500.00	398,500.00
	BALANCES			22,485.13	22,485.13	22,485.13
	TAX LEVY			\$376,014.87	\$376,014.87	\$376,014.87

BETHPAGE WATER DISTRICT
 2012 ADOPTED BUDGET
 551-080-0909

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES & WAGES	152,674.07	155,734.47	129,804.55	129,804.55	129,804.55
1510	COMMISSIONER COMPENSATION	5,267.00	4,979.70	4,792.79	4,792.79	4,792.79
1530	ENGINEERING FEES	4,130.92	11,927.88	11,480.16	11,480.16	11,480.16
1540	AUDITOR FEES	6,270.39	6,137.38	7,135.93	7,135.93	7,135.93
1550	LEGAL FEES	5,604.72	2,128.08	9,216.90	9,216.90	9,216.90
	TOTAL	173,947.10	180,907.51	162,430.33	162,430.33	162,430.33
2050	EQUIPMENT	11,079.33	14,479.24	36,659.80	36,659.80	36,659.80
		11,079.33	14,479.24	36,659.80	36,659.80	36,659.80
4040	OFFICE EXPENSE	4,683.06	5,119.51	4,829.30	4,829.30	4,829.30
4050	ELECTION	162.27	154.28	148.49	148.49	148.49
4070	INSURANCE	8,659.80	9,870.56	9,244.03	9,244.03	9,244.03
4110	UTILITIES	64,548.49	73,232.57	70,125.23	70,125.23	70,125.23
4140	VEHICLES REPAIR & MAINT	3,626.88	4,700.40	4,523.95	4,523.95	4,523.95
4151	FEES & SERVICES	19,799.34	22,020.30	24,573.28	24,573.28	24,573.28
4260	COMMUNICATION EXPENSE	3,495.80	3,046.34	2,403.56	2,403.56	2,403.56
4310	MISC MATERIALS & SUPPLIES	1,504.87	1,106.60	1,065.06	1,065.06	1,065.06
4340	UNIFORM EXPENSE	494.67	840.59	809.04	809.04	809.04
4630	REPAIRS & MAINTENANCE	39,141.25	61,452.53	52,706.63	52,706.63	52,706.63
4920	EDUCATIONAL EXPENSE	1,243.12	2,388.77	2,565.37	2,565.37	2,565.37
		147,359.55	183,932.45	172,993.94	172,993.94	172,993.94
8050	WORKERS' COMP	3,212.98	6,726.43	6,114.08	6,114.08	6,114.08
8070	UNEMPLOYMENT INSURANCE	19.37	53.20	51.20	51.20	51.20
8270	RETIREMENT	14,240.56	27,321.44	40,774.13	40,774.13	40,774.13
8280	SOCIAL SECURITY	461.37	12,294.65	457.67	457.67	457.67
8285	NYS COMMUTER TAX	11,506.74	546.38	10,296.71	10,296.71	10,296.71
8290	HEALTH INSURANCE	38,575.92	44,776.16	42,100.83	42,100.83	42,100.83
8300	DISABILITY	64.06	95.76	92.17	92.17	92.17
		68,081.00	91,814.02	99,886.79	99,886.79	99,886.79
9901	TRANSFER TO CAPITAL RESERVE FUND	1,279.20	53,914.87	66,665.22	66,665.22	66,665.22
9960	TRANSFER - BOND PRINCIPAL	7,669.91	8,700.75	50,372.19	50,372.19	50,372.19
9970	TRANSFER - BOND INTEREST	3,805.65	85,114.84	39,664.00	39,664.00	39,664.00
		12,754.76	147,730.46	156,701.41	156,701.41	156,701.41
	TOTAL APPROPRIATIONS	413,221.74	618,863.68	628,672.27	628,672.27	628,672.27
	REVENUE			253,366.07	253,366.07	253,366.07
	BALANCES			64,009.39	64,009.39	64,009.39
	TAX LEVY			\$311,296.81	\$311,296.81	\$311,296.81

FRANKLIN SQUARE WATER DISTRICT
 2012 ADOPTED BUDGET
 552-080-0910

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES & WAGES	920,031.00	670,530.00	695,000.00	695,000.00	695,000.00
1510	COMMISSIONER COMPENSATION	26,640.00	39,000.00	39,000.00	39,000.00	39,000.00
1530	ENGINEERING FEES	13,329.00	25,000.00	25,000.00	25,000.00	25,000.00
1540	AUDIT & ACCTG FEES	22,200.00	22,500.00	22,500.00	22,500.00	22,500.00
1550	LEGAL FEES	28,386.00	15,000.00	15,000.00	15,000.00	15,000.00
	TOTAL	1,010,586.00	772,030.00	796,500.00	796,500.00	796,500.00
2100	FURNITURE & FIXTURES	1,548.00	-	4,000.00	4,000.00	4,000.00
2500	MOTOR VEHICLES	16,335.00	-	-	-	-
		17,883.00	-	4,000.00	4,000.00	4,000.00
3010	CAPITAL OUTLAY	235,330.00	4,000.00	-	-	-
		235,330.00	4,000.00	-	-	-
4010	BONDS - COMMISSIONERS	-	600.00	600.00	600.00	600.00
4040	OFFICE SUPPLIES	17,385.00	19,000.00	19,000.00	19,000.00	19,000.00
4050	ELECTION	80.00	700.00	700.00	700.00	700.00
4080	INSURANCE	58,923.00	55,000.00	60,000.00	60,000.00	60,000.00
4090	BUILDING MAINTENANCE	9,975.00	25,000.00	20,000.00	20,000.00	20,000.00
4110	ELECTRIC LIGHT	8,028.00	10,000.00	10,000.00	10,000.00	10,000.00
4140	VEHICLES REPAIR & MAINT	19,893.00	18,000.00	18,000.00	18,000.00	18,000.00
4170	POSTAGE	16,581.00	22,000.00	22,000.00	22,000.00	22,000.00
4180	TELEPHONE	7,527.00	8,000.00	8,000.00	8,000.00	8,000.00
4310	MISC MATERIALS & SUPPLIES	779.00	1,000.00	1,000.00	1,000.00	1,000.00
4370	PRINTING	6,005.00	8,200.00	8,200.00	8,200.00	8,200.00
4600	WATER	992.00	1,000.00	1,000.00	1,000.00	1,000.00
4630	REPAIRS TO MAINS & HYDRANTS	12,757.00	35,000.00	35,000.00	35,000.00	35,000.00
4650	PUMPING OPERATIONS	565,725.00	585,000.00	585,000.00	585,000.00	585,000.00
4800	SUPPLIES	24,880.00	40,000.00	40,000.00	40,000.00	40,000.00
4810	FUEL OIL	4,067.00	5,000.00	6,500.00	6,500.00	6,500.00
4880	CARBON REPLACEMENT	111,680.00	120,000.00	120,000.00	120,000.00	120,000.00
4920	EDUCATIONAL EXPENSE	10,859.00	12,000.00	12,000.00	12,000.00	12,000.00
		876,136.00	965,500.00	967,000.00	967,000.00	967,000.00
8050	WORKERS' COMP	21,898.00	24,000.00	35,000.00	35,000.00	35,000.00
8270	RETIREMENT	84,020.00	137,000.00	147,000.00	147,000.00	147,000.00
8280	SOCIAL SECURITY	60,229.00	51,296.00	53,168.00	53,168.00	53,168.00
8285	NYS COMMUTER TAX	3,148.00	2,347.00	2,433.00	2,433.00	2,433.00
8290	HEALTH INSURANCE	272,328.00	321,000.00	361,500.00	361,500.00	361,500.00
		441,623.00	535,643.00	599,101.00	599,101.00	599,101.00
9960	TRANSFER - BOND PRINCIPAL	187,035.00	109,320.00	143,077.00	143,077.00	143,077.00
9970	TRANSFER - BOND INTEREST	194,522.00	245,610.00	220,342.00	220,342.00	220,342.00
		381,557.00	354,930.00	363,419.00	363,419.00	363,419.00
	TOTAL APPROPRIATIONS	2,963,115.00	2,632,103.00	2,730,020.00	2,730,020.00	2,730,020.00
	REVENUE			1,608,771.00	1,608,771.00	1,608,771.00
	BALANCES			184,472.73	184,472.73	184,472.73
	TAX LEVY			\$936,776.27	\$936,776.27	\$936,776.27

CATHEDRAL GARDENS WATER DISTRICT
 2012 ADOPTED BUDGET
 553-080-0911

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1510	COMMISSIONER COMPENSATION	9,766.00	11,400.00	11,400.00	11,400.00	11,400.00
1530	SECRETARY'S FEES	4,000.00	3,700.00	4,000.00	4,000.00	4,000.00
1540	AUDIT & ACCTG FEES	5,725.00	4,800.00	5,500.00	5,500.00	5,500.00
1550	LEGAL FEES	-	500.00	-	-	-
	TOTAL	19,491.00	20,400.00	20,900.00	20,900.00	20,900.00
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	367.00	400.00	400.00	400.00	400.00
4050	ELECTION	416.00	450.00	450.00	450.00	450.00
4070	PUBLIC LIABILITY INSURANCE	4,025.00	4,425.00	4,025.00	4,025.00	4,025.00
4120	RENTS OF SPACE	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
4360	MAINT. OF HYDRANT & MAINS	24,429.00	14,400.00	14,300.00	14,300.00	14,300.00
4660	METER SVCE LINE	1,800.00	2,500.00	2,000.00	2,000.00	2,000.00
4670	DUES	589.00	500.00	600.00	600.00	600.00
4680	BONDS - COMMISSIONERS	175.00	175.00	175.00	175.00	175.00
4850	SUNDRY EXPESE	-	100.00	100.00	100.00	100.00
4920	EDUCATIONAL EXPENSE	675.00	950.00	1,400.00	1,400.00	1,400.00
		35,176.00	26,600.00	26,150.00	26,150.00	26,150.00
8280	SOCIAL SECURITY	1,053.00	1,425.00	1,400.00	1,400.00	1,400.00
8285	NYS COMMUTER TAX	47.00	75.00	50.00	50.00	50.00
		1,100.00	1,500.00	1,450.00	1,450.00	1,450.00
	TOTAL APPROPRIATIONS	55,767.00	49,500.00	49,500.00	49,500.00	49,500.00
	REVENUE			3,500.00	3,500.00	3,500.00
	BALANCES			14,507.81	14,507.81	14,507.81
	TAX LEVY			\$31,492.19	\$31,492.19	\$31,492.19

HICKSVILLE WATER DISTRICT
 2012 ADOPTED BUDGET
 554-080-0912

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES & WAGES	137,503.15	142,884.08	144,143.49	144,143.49	144,143.49
1510	COMMISSIONER COMPENSATION	1,798.72	2,560.13	2,222.08	2,222.08	2,222.08
1530	ENGINEERING FEES	8,184.39	9,813.85	10,647.46	10,647.46	10,647.46
1540	AUDITOR FEES	4,371.62	5,111.73	6,656.98	6,656.98	6,656.98
1550	LEGAL FEES	1,605.94	2,133.45	4,740.43	4,740.43	4,740.43
	TOTAL	153,463.82	162,503.24	168,410.44	168,410.44	168,410.44
2100	OFFICE EQUIPMENT	1,806.21	298.68	1,249.92	1,249.92	1,249.92
2600	PLANT EQUIPMENT	-	-	-	-	-
2950	TRANSMISSION EQUIPMENT	1,066.71	14,057.61	8,332.80	8,332.80	8,332.80
		2,872.92	14,356.29	9,582.72	9,582.72	9,582.72
4040	OFFICE EXPENSE	5,889.95	7,637.74	9,860.48	9,860.48	9,860.48
4070	INSURANCE	14,445.44	18,540.45	18,898.41	18,898.41	18,898.41
4110	UTILITIES	85,015.62	89,178.00	101,845.29	101,845.29	101,845.29
4140	VEHICLES REPAIR & MAINT	2,480.11	2,654.01	4,592.30	4,592.30	4,592.30
4151	FEES & SERVICES	3,993.57	4,522.90	6,777.34	6,777.34	6,777.34
4260	COMMUNICATION EXPENSE	5,577.10	6,318.75	7,275.46	7,275.46	7,275.46
4310	MISC MATERIALS & SUPPLIES	2,680.15	4,750.77	2,962.77	2,962.77	2,962.77
4340	UNIFORM EXPENSE	465.52	469.36	888.83	888.83	888.83
4630	REPAIRS & MAINTENANCE	34,763.05	40,411.29	40,598.77	40,598.77	40,598.77
4670	LAB ANALYSIS	10,387.82	9,387.16	14,119.46	14,119.46	14,119.46
4800	CHEMICALS	7,611.48	16,214.18	14,813.86	14,813.86	14,813.86
4920	EDUCATIONAL EXPENSE	1,421.59	2,227.32	2,416.51	2,416.51	2,416.51
		174,731.40	202,311.93	225,049.48	225,049.48	225,049.48
8050	WORKERS' COMP	4,862.95	6,228.21	8,147.62	8,147.62	8,147.62
8070	UNEMPLOYMENT INSURANCE	226.69	426.69	462.93	462.93	462.93
8270	RETIREMENT	14,327.38	16,118.86	35,967.92	35,967.92	35,967.92
8280	SOCIAL SECURITY	10,622.24	11,148.87	11,196.96	11,196.96	11,196.96
8285	NYS COMMUTER TAX	596.48	495.47	497.65	497.65	497.65
8290	HEALTH INSURANCE	37,377.99	53,025.47	65,021.01	65,021.01	65,021.01
8300	DISABILITY	1,768.27	2,560.13	2,777.60	2,777.60	2,777.60
		69,782.00	90,003.70	124,071.69	124,071.69	124,071.69
9901	TRANSFER - CAPITAL RESERVE FUND		49,422.71	54,713.51	54,713.51	54,713.51
9902	TRANSF RES. COMPENSATED ABSENCES		9,387.16	4,629.33	4,629.33	4,629.33
9903	TRANSFER - RETIREMENT RESERVE		10,667.23	-	-	-
9955	TRANSFER - CAPITAL RESERVE FUND	70,310.65	87,494.37	45,367.44	45,367.44	45,367.44
9960	TRANSFER - BOND PRINCIPAL	17,384.50	41,815.52	67,125.31	67,125.31	67,125.31
9970	TRANSFER - BOND INTEREST	8,308.86	30,148.74	55,339.12	55,339.12	55,339.12
		96,004.01	228,935.73	227,174.71	227,174.71	227,174.71
	TOTAL APPROPRIATIONS	496,854.15	698,110.89	754,289.04	754,289.04	754,289.04
	REVENUE			300,120.00	300,120.00	300,120.00
	BALANCES			37,047.94	37,047.94	37,047.94
	TAX LEVY			\$417,121.10	\$417,121.10	\$417,121.10

W HEMP - HEMP GARDENS
 2012 ADOPTED BUDGET
 555-080-0913

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES & WAGES	1,045,169.00	1,186,598.00	1,225,195.00	1,225,195.00	1,225,195.00
1510	COMMISSIONER COMPENSATION	51,912.00	50,000.00	55,000.00	55,000.00	55,000.00
1530	ENGINEERING FEES	42,847.00	100,000.00	100,000.00	100,000.00	100,000.00
1540	AUDITOR FEES	49,900.00	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	1,214,828.00	1,446,598.00	1,490,195.00	1,490,195.00	1,490,195.00
2100	OFFICE EQUIPMENT	3,201.00	5,000.00	5,000.00	5,000.00	5,000.00
2500	MOTOR VEHICLES	-	25,000.00	25,000.00	25,000.00	25,000.00
2950	WATER SUPPLY METERS	5,026.00	20,000.00	10,000.00	10,000.00	10,000.00
		8,227.00	50,000.00	40,000.00	40,000.00	40,000.00
3010	PLANT EXPANSION & RENOVATION	35,507.00	200,000.00	100,000.00	100,000.00	100,000.00
		35,507.00	200,000.00	100,000.00	100,000.00	100,000.00
4030	MAINTENANCE OF EQUIPT	38,246.00	35,000.00	35,000.00	35,000.00	35,000.00
4040	OFFICE EXPENSE	9,400.00	18,000.00	10,000.00	10,000.00	10,000.00
4050	ELECTION	750.00	4,000.00	4,000.00	4,000.00	4,000.00
4060	ADVERTISING & PROMOTION	13,500.00	20,000.00	20,000.00	20,000.00	20,000.00
4080	INSURANCE	74,498.00	90,000.00	90,000.00	90,000.00	90,000.00
4090	BUILDING MAINTENANCE	28,652.00	60,000.00	60,000.00	60,000.00	60,000.00
4110	UTILITIES	548,221.00	600,000.00	600,000.00	600,000.00	600,000.00
4140	VEHICLES REPAIR & MAINT	15,088.00	20,000.00	20,000.00	20,000.00	20,000.00
4151	FEES & SERVICES	8,677.00	50,000.00	10,000.00	10,000.00	10,000.00
4170	POSTAGE	18,600.00	30,000.00	30,000.00	30,000.00	30,000.00
4180	TELEPHONE & INTERNET	43,627.00	20,000.00	60,000.00	60,000.00	60,000.00
4250	LEASE OF MAJOR OFFICE EQUIPT.	1,637.00	15,000.00	4,000.00	4,000.00	4,000.00
4260	RADIO COMMUNICATIONS	356.00	1,500.00	1,000.00	1,000.00	1,000.00
4310	MISC MATERIALS & SUPPLIES	11,502.00	12,000.00	15,000.00	15,000.00	15,000.00
4340	UNIFORM EXPENSE	1,591.00	4,000.00	4,000.00	4,000.00	4,000.00
4370	PRINTING	12,327.00	20,000.00	20,000.00	20,000.00	20,000.00
4470	EDUCATIONAL EXPENSE	7,942.00	12,000.00	20,000.00	20,000.00	20,000.00
4610	WATER TREATMENT & ANALYSIS	191,247.00	200,000.00	200,000.00	200,000.00	200,000.00
4620	PLANT OPERATIONS	6,145.00	10,000.00	15,000.00	15,000.00	15,000.00
4630	REPAIRS & MAINTENANCE	52,401.00	50,000.00	25,000.00	25,000.00	25,000.00
4640	GROUPS MAINTENANCE	15,148.00	25,000.00	20,000.00	20,000.00	20,000.00
4650	REPAIRS & MAINTENANCE DISTRIBUTION	23,508.00	50,000.00	35,000.00	35,000.00	35,000.00
4660	REPAIRS & MAINTENANCE METERS	800.00	1,000.00	1,000.00	1,000.00	1,000.00
4710	SERVICE CONTRACTS	14,551.00	5,000.00	15,000.00	15,000.00	15,000.00
4750	BANK FEES	-	1,000.00	2,000.00	2,000.00	2,000.00
4910	PROFESSIONAL PUBLICATIONS	2,518.00	5,000.00	5,000.00	5,000.00	5,000.00
		1,140,932.00	1,358,500.00	1,321,000.00	1,321,000.00	1,321,000.00
8050	WORKERS' COMP	30,618.00	35,000.00	40,000.00	40,000.00	40,000.00
8270	RETIREMENT	111,610.00	125,000.00	181,000.00	181,000.00	181,000.00
8280	SOCIAL SECURITY	98,890.00	120,000.00	130,000.00	130,000.00	130,000.00
8285	NYS COMMUTER TAX	3,669.00	4,000.00	5,000.00	5,000.00	5,000.00
8290	HEALTH INSURANCE	295,965.00	400,000.00	450,000.00	450,000.00	450,000.00
8300	DISABILITY	629.00	5,000.00	5,000.00	5,000.00	5,000.00
		541,381.00	689,000.00	811,000.00	811,000.00	811,000.00
9955	TRANSFER - CAPITAL RESERVE FUND	200,000.00	200,000.00	300,000.00	300,000.00	300,000.00
9960	TRANSFER - BOND PRINCIPAL	232,296.00	240,667.00	254,106.59	254,106.59	254,106.59
9970	TRANSFER - BOND INTEREST	28,037.72	19,907.36	5,591.59	5,591.59	5,591.59
		460,333.72	460,574.36	559,698.18	559,698.18	559,698.18
	TOTAL APPROPRIATIONS	3,401,208.72	4,204,672.36	4,321,893.18	4,321,893.18	4,321,893.18
	REVENUE			1,982,000.00	1,982,000.00	1,982,000.00
	BALANCES			795,611.96	795,611.96	795,682.07
	TAX LEVY			\$1,544,281.22	\$1,544,281.22	\$1,544,211.11

THE GREATER ATLANTIC BEACH WATER RECLAMATION DISTRICT
 2012 ADOPTED BUDGET
 381-080-0920

ACCT#	DESCRIPTION	2010 ACTUAL EXPENSE	2011 BUDGET AMENDED	2012 DISTRICT REQUEST	2012 PRELIMINARY BUDGET	2012 ADOPTED BUDGET
1010	SALARIES & WAGES	483,605.10	514,574.91	540,918.95	540,918.95	540,918.95
1510	COMMISSIONER FEES	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00
1540	ACCOUNTING & CLERICAL	17,935.00	22,513.00	20,000.00	20,000.00	20,000.00
1550	LEGAL FEES	34,679.50	42,491.00	33,000.00	33,000.00	33,000.00
1560	ENGINEERING FEES	29,347.96	25,000.00	5,000.00	5,000.00	5,000.00
	TOTAL	585,067.56	624,078.91	618,418.95	618,418.95	618,418.95
4040	OFFICE EXPENSE	14,397.62	23,500.00	18,000.00	18,000.00	18,000.00
4070	INSURANCE	113,644.91	110,902.00	110,902.00	110,902.00	110,902.00
4090	ALARM SYSTEM	4,920.00	5,000.00	5,000.00	5,000.00	5,000.00
4110	UTILITIES	151,178.00	192,000.00	160,000.00	160,000.00	160,000.00
4140	AUTO EXPENSE					
4151	FEES & SERVICES			2,300.00	2,300.00	2,300.00
4250	LEASE OF MAJOR OFFICE EQUIPT			1,800.00	1,800.00	1,800.00
4340	UNIFORM EXPENSE					
4620	MAINTENANCE & OPERATION	51,068.72	99,900.00	55,000.00	55,000.00	55,000.00
4670	LAB SERVICES	6,912.00	15,000.00	10,000.00	10,000.00	10,000.00
4790	SLUDGE REMOVAL	28,436.00	30,000.00	30,000.00	30,000.00	30,000.00
4800	CHEMICALS	17,935.00	21,000.00	21,000.00	21,000.00	21,000.00
		388,492.25	497,302.00	414,002.00	414,002.00	414,002.00
8070	UNEMPLOYMENT INSURANCE	3,761.05	-	2,000.00	2,000.00	2,000.00
8270	RETIREMENT	39,997.00	57,981.00	49,017.55	49,017.55	49,017.55
8280	SOCIAL SECURITY	37,929.83	40,855.75	42,872.04	42,872.04	42,872.04
8285	NYS COMMUTER TAX	774.59	1,750.00	1,905.42	1,905.42	1,905.42
8290	HEALTH INSURANCE	253,746.92	181,479.56	200,642.14	200,642.14	200,642.14
		336,209.39	282,066.31	296,437.15	296,437.15	296,437.15
9901	TRANSFER TO REPAIR RESERVE		21,030.00			
9902	TRANSF RES. COMPENSATED ABSENCES		5,000.00	10,000.00	10,000.00	10,000.00
9903	TRANSFER TO REAL ESTATE TAX REFUND			50,000.00	50,000.00	50,000.00
9955	TRANSFER - CAPITAL RESERVE FUND		160,000.00			
9960	TRANSFER - BOND PRINCIPAL	135,000.00	135,000.00	279,048.00	279,048.00	279,048.00
9970	TRANSFER - BOND INTEREST	37,586.43	56,706.75	113,641.28	113,641.28	113,641.28
		172,586.43	377,736.75	452,689.28	452,689.28	452,689.28
	TOTAL APPROPRIATIONS	1,482,355.63	1,781,183.97	1,781,547.38	1,781,547.38	1,781,547.38
	REVENUE					
	BALANCES			148,405.25	148,405.25	148,405.25
	TAX LEVY			1,633,142.13	1,633,142.13	1,633,142.13

LOCAL GOVERNMENT EXEMPTION REPORT

DATE 9/20/2011

TAXING JURISDICTION: HEMPSTEAD

FISCAL YEAR BEGINNING: 2012

TOTAL EQUALIZED VALUE IN TAXING JURISDICTION: \$ 120,901,246,100

Exemption Code	Exemption Description	Statutory Authority	No. of Exemptions	Total Equalized Value	% of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	262	2,512,014,800	2.08%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	4	1,365,100	0.00%
13100	CO - GENERALLY	RPTL 406(1)	1,309	4,190,880,200	3.47%
13500	TOWN - GENERALLY	RPTL 406(1)	710	4,627,305,700	3.83%
13650	VG - GENERALLY	RPTL 406(1)	889	1,553,618,900	1.29%
13800	SCHOOL DISTRICT	RPTL 408	314	5,546,142,000	4.59%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	86	210,555,900	0.17%
13970	REGIONAL OTB CORPORATION	RACING L 513	2	1,258,500	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	35	565,661,400	0.47%
14100	USA - GENERALLY	RPTL 400(1)	23	224,928,200	0.19%
14110	USA - SPECIFIED USES	STATE L 54	24	40,928,500	0.03%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	1	275,600	0.00%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	138	713,376,000	0.59%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	89	20,501,000	0.02%
19950	MUNICIPAL RAILROAD	RPTL 456	257	181,688,600	0.15%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	168	88,424,600	0.07%
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	236	1,011,715,700	0.84%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	89	318,996,400	0.26%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	10	22,204,800	0.02%
25300	NONPROF CORP - SPECIFIED USÉS	RPTL 420-b	230	241,312,600	0.20%
26100	VETERANS ORGANIZATION	RPTL 452	40	31,455,200	0.03%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	739	2,023,241,600	1.67%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	135	157,639,600	0.13%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	139,658,700	0.12%
28100	NOT-FOR-PROFIT HOUSING CO	RPTL 422	40	220,632,800	0.18%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	9,650	1,644,982,251	1.36%
41121	ALT VET-NON-COMB	RPTL 458-a	10,019	576,720,000	0.47%
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	7,846	730,731,226	0.60%
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	826	62,427,000	0.05%
41161	COLD WAR VETERAN	RPTL 458-b	1,085	54,173,300	0.04%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-b	42	2,935,700	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	20	8,408,254	0.01%
41400	CLERGY	RPTL 460	410	162,243,600	0.13%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, &	1,733	65,632,000	0.05%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, d, e, &	385	16,181,800	0.01%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	2	596,500	0.00%
41800	PERSONS AGE 65 OR OVER	RPTL 467	3,704	563,575,500	0.46%
41801	PERSONS AGE 65 OR OVER	RPTL 467	3,218	373,994,500	0.31%
41804	PERSONS AGE 65 OR OVER	RPTL 467	3,281	-	0.00%
41834	ENHANCED STAR	RPTL 425	27,730	-	0.00%
41854	BASIC STAR	RPTL 425	151,570	-	0.00%
41900	PHYSICALLY DISABLED	RPTL 459	132	8,563,200	0.01%
41901	PHYSICALLY DISABLED	RPTL 459	9	290,400	0.00%
41904	PHYSICALLY DISABLED	RPTL 459	1	-	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	245	34,894,700	0.03%
41931	DISABILITIES AND LIMITED INCOM	RPTL 459-c	38	4,784,000	0.00%
41934	DISABILITIES AND LIMITED INCOM	RPTL 459-c	15	-	0.00%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	37	5,238,400	0.00%
44112	FIRST-TIME HOMEBUYERS - NEW CO	RPTL 457	41	3,922,500	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-f	1,263	38,881,600	0.03%
44211	HOME IMPROVEMENTS	RPTL 421-f	862	29,414,800	0.02%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	10	5,425,400	0.00%
47600	BUSINESS INV. PROPERTY	RPTL 485-b	109	25,135,100	0.02%
47601	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	96	30,009,300	0.02%
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	20	58,614,700	0.05%
48670	REDEVELOPMENT HOUSING CO	P H FI L 125 & 127	6	56,066,900	0.05%
49500	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	8	29,200	0.00%
54210	HOME IMP (GRANDFATHERED)	RPTL 421-f	81	1,385,600	0.00%

TOTAL 230,348 29,211,039,831 24.12%

AMOUNT EXPECTED TO BE RECEIVED AS PAYMENTS IN LIEU OF TAXES 2,044,194

