

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
<u>SUMMARY & TAX LEVY</u>					
TOTAL BUDGETED/ACTUAL EXPENSES		60,924,992	58,170,254	59,173,081	58,983,655
ACTUAL FUND BALANCES AT END OF PERIOD				12,311,284	12,155,669
		<u>60,924,992</u>	<u>58,170,254</u>	<u>71,484,365</u>	<u>71,139,324</u>
TOTAL ESTIMATED/ACTUAL REVENUES		40,367,303	38,015,254	39,948,619	34,731,604
APPROPRIATED FUND BALANCES		(0)	(0)	0	0
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				12,155,669	17,842,229
1001	AMOUNT RAISED BY TAXATION			19,380,077	18,565,491
AMOUNT TO BE RAISED BY TAXATION		20,557,689	20,155,000		
		<u>60,924,992</u>	<u>58,170,254</u>	<u>71,484,365</u>	<u>71,139,324</u>
CLASS I-RESIDENTIAL PROPERTIES*					
Rate Determining					
Taxable Valuation		110,586,676	116,480,241	132,570,851	133,075,463
Tax Rate Per 100		13.089	12.248	10.355	9.783
Tax Levy		<u>14,474,690</u>	<u>14,266,392</u>	<u>13,727,712</u>	<u>13,018,773</u>
CLASS II-RESIDENTIAL PROPERTIES*					
Rate Determining					
Taxable Valuation		9,792,042	10,753,627	10,243,443	9,655,173
Tax Rate Per 100		8.899	7.894	7.944	7.898
Tax Levy		<u>871,394</u>	<u>848,864</u>	<u>813,739</u>	<u>762,566</u>
CLASS III-UTILITY PROPERTIES*					
Rate Determining					
Taxable Valuation		8,830,153	8,852,979	8,477,047	8,204,377
Tax Rate Per 100		11.983	11.105	10.954	11.567
Tax Levy		<u>1,058,117</u>	<u>983,165</u>	<u>928,576</u>	<u>949,000</u>
CLASS IV-ALL OTHER PROPERTIES*					
Rate Determining					
Taxable Valuation		48,767,035	56,526,239	54,793,312	51,658,844
Tax Rate Per 100		8.517	7.176	7.136	7.424
Tax Levy		<u>4,153,488</u>	<u>4,056,579</u>	<u>3,910,051</u>	<u>3,835,153</u>
Total Taxable Valuation		<u>177,975,906</u>	<u>192,613,086</u>	<u>206,084,653</u>	<u>202,593,857</u>
Total Levy		<u>20,557,689</u>	<u>20,155,000</u>	<u>19,380,077</u>	<u>18,565,491</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
SUMMARY OF BUDGETS BY DEPARTMENT AND RELATED DIVISIONS					
Page #	DEPARTMENT OF ADMINISTRATIVE SERVICES				
5	Administration	373,052	285,459	280,764	313,422
5	Town Hall I	364,935	354,131	406,342	435,855
6	Town Hall II	423,845	470,273	340,953	406,027
6	Locust Lane	122,065	137,443	48,921	
7	Printing & Reproduction	612,072	591,438	456,649	230,419
7	Purchasing	107,191	139,241	120,742	-
7	Marino Avenue	64,650			
		<u>2,067,810</u>	<u>1,977,985</u>	<u>1,654,371</u>	<u>1,385,723</u>
Page #	DEPARTMENT OF COMMUNITY SERVICES				
8	Administration	235,146	428,272	435,970	412,340
8	Programs for the Aging			1,500	1,850
8	Human Resources & Youth Programs	970,549	723,731	836,950	918,000
8	N.Hempstead Housing Auth. Subsidy	198,586	198,586	198,000	198,000
8	Tax Abatement - Senior Citizens				
8	Veterans' Services	10,000	10,000	10,215	8,925
		<u>1,414,281</u>	<u>1,360,589</u>	<u>1,482,635</u>	<u>1,539,115</u>
Page #	DEPARTMENT OF SERVICES FOR THE AGING				
9	Department of Services for the Aging	1,777,732	1,927,117	1,206,145	622,270
Page #	DEPARTMENT OF THE COMPTROLLER				
10	Comptroller	3,637,473	2,956,491	2,913,281	3,005,097
11	Internal Audit & Control	78,040	159,550	102,999	202,607
		<u>3,715,513</u>	<u>3,116,041</u>	<u>3,016,280</u>	<u>3,207,704</u>
Page #	DEPARTMENT OF FINANCE (HR)				
11	Administration	515,121	465,060	339,013	392,083
11	Personnel	104,631	102,108	115,637	209,038
11	Purchasing				44,034
12	Employee Benefits	8,140,862	7,626,558	6,577,721	6,604,472
		<u>8,760,614</u>	<u>8,193,726</u>	<u>7,032,371</u>	<u>7,249,627</u>
Page #	DEPARTMENT OF INFORMATION TECHNOLOGY				
12	Administration	1,608,795	1,523,908	1,448,102	1,449,281
13	311 Call Center	468,749	462,720	403,092	353,555
		<u>2,077,544</u>	<u>1,986,628</u>	<u>1,851,194</u>	<u>1,802,836</u>
Page #	DEPARTMENT OF PARKS & RECREATION				
13	Administration	1,481,136	1,125,567	1,157,724	1,034,493
13	Arts Council	22,500	37,500	1,150	-
14	Seasonals and Security		546,552	464,753	556,827
14	Clark Botanic Garden	388,207	467,806	513,035	511,378
15-16	Beach and Pools (4)	4,189,936	3,899,206	4,138,217	3,926,796
17	Community Center	63,000	60,500	129,340	85,404
17	Satellite Parks & Handicapped Program	1,643,257	1,653,287	1,799,719	1,867,393
18	Town Dock	30,250	37,625	264,690	278,759
18-19	Harbor Links	6,118,225	5,946,886	6,254,964	5,955,243
		<u>13,936,511</u>	<u>13,774,929</u>	<u>14,723,592</u>	<u>14,216,293</u>

**TOWN OF NORTH HEMPSTEAD
GENERAL FUND**

**PROPOSED
2012 BUDGET** **ADOPTED
2011 BUDGET** **2010 ACTUAL** **2009 ACTUAL**

**SUMMARY OF BUDGETS BY
DEPARTMENTS AND RELATED DIVISIONS (Continued)**

Page #	DEPARTMENT OF PUBLIC SAFETY				
20	Administration	340,675	446,160	232,761	225,663
20	Animal Shelter	522,141	595,248	497,714	506,916
21	Harbor Patrol	292,466			
		<u>1,155,282</u>	<u>1,041,408</u>	<u>730,475</u>	<u>732,579</u>
Page #	DEPARTMENT OF PUBLIC WORKS				
21	Administration	291,790	264,100	343,891	211,486
22	Engineering	281,800	208,500	447,624	510,615
		<u>573,590</u>	<u>472,600</u>	<u>791,515</u>	<u>722,101</u>
Page #	OFFICE OF THE RECEIVER OF TAXES				
22		<u>1,630,934</u>	<u>1,579,824</u>	<u>1,596,930</u>	<u>1,371,773</u>
Page #	DEPARTMENT OF ENVIRONMENTAL FACILITIES				
22		<u>975,000</u>	<u>975,000</u>	<u>949,589</u>	<u>-</u>
Page #	OFFICE OF THE SUPERVISOR				
23	Supervisor	889,673	785,820	740,781	794,060
23	TownStat	136,818			
23	Public Information	524,313	524,127	456,025	427,361
		<u>1,550,804</u>	<u>1,309,947</u>	<u>1,196,806</u>	<u>1,221,421</u>
Page #	OFFICE OF THE TOWN ATTORNEY				
24		<u>1,192,451</u>	<u>1,152,317</u>	<u>1,345,288</u>	<u>1,303,138</u>
Page #	TOWN BOARD				
24		<u>568,987</u>	<u>565,025</u>	<u>563,646</u>	<u>554,341</u>
Page #	OFFICE OF THE TOWN CLERK				
25	Town Clerk	704,328	690,678	728,792	689,806
25	Town Board Meetings & Administration	222,360	179,509	147,236	139,292
25	Records Management Officer	219,066	193,720	167,349	164,294
		<u>1,145,754</u>	<u>1,063,907</u>	<u>1,043,377</u>	<u>993,392</u>
Page #	TOWN INDEBTEDNESS				
26		18,382,185	17,673,211	17,290,906	18,389,957
26	INTERFUND TRANSFERS			2,697,961	3,671,385
	TOTAL BUDGETED EXPENSES	<u>60,924,992</u>	<u>58,170,254</u>	<u>59,173,081</u>	<u>58,983,655</u>

ESTIMATED REVENUES

1081	Payment in Lieu of Taxes and Restored Taxes	157,202	157,202	147,992	230,200
1090	Interest & Penalties on Property Taxes	950,000	950,000	1,164,451	1,150,588
1091	Returned Check Charge: Property Taxes	6,000	4,000		7,140
1120	Nassau County Local Aid Program	10,063,197	9,865,879	9,550,499	9,005,021
1170	Franchise Fees	1,375,000	1,375,000	1,572,182	1,398,028
1240	Comptroller's Fee-Emergency Tenants Protection Act	10,000	10,000	9,090	9,360
1255	Town Clerk Fees	52,000	50,000	43,784	47,805
1289	Other General Gov't Income (Remote Access)	16,800	16,800	5,200	5,400
1550	Dog & Animal Control Fees - Town Clerk	5,000	7,500	6,491	6,316
2001	Parks & Recreation Charges	1,875,000	1,775,000	1,234,977	1,129,601
2010	Town Dock	35,000	35,000	29,540	30,627
2012	Town Concessions	15,000	15,000	16,000	
2025	Special Recreational Facility Chgs - Harbor Links	7,192,480	6,978,756	6,758,977	6,625,898
2228	Data Processing - For Other Government			11,700	11,745
2210	InterGovernmental Charges - General Government				

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
ESTIMATED REVENUES (Continued)					
2300	Transportation Services - Other Governments			82,200	1,210
2302	Snow Removal Services For Other Governments				
2389	Services for Other Governments				
2401	Interest Earned	32,000	40,000	134,825	105,543
2410	Rental of Town Property			97,962	135,900
2450	Commissions			390	464
2530	Town Clerk-Games of Chance Licenses	300	200	310	260
2540	Town Clerk-Bingo Licenses & Fees	600	600	712	1,343
2544	Town Clerk-Dog License Fund Apportionment	35,000	45,000	34,660	36,838
2545	Town Clerk-Town Licenses	60,000	75,000	59,285	56,980
2560	Town Clerk-Chapter 42 Permit Fees		15,000		
2590	Town Clerk-Town Permits	120,000	124,000	186,865	153,820
2610	Court Fines	25,000	50,000	50,000	40,000
2660	Sale of Real Property	2,400,000	900,000		5,000
2680	Recovery for Damage to Town Property	1,000	1,000		1,872
2683	Self Insurance Reimbursement			170,605	79,609
2700	Reimbursement of Medicare Part D	225,000	200,000	217,197	13,055
2701	Refunds of Prior Years Expenditures	11,000	11,000	51,444	4,172
2705	Gifts & Donations	48,500		2,186,292	
2710	Premium on Obligations				
2770	Unclassified Revenues	200,000	200,000	1,032,687	2,256,572
2801	Interfund Revenues	35,764	110,000	65,675	274,510
2801.003	Interfund Revenues - Operations and Support	4,258,876	3,898,575	3,790,056	3,578,845
2801.004	Interfund Revenues - Town Attorney	550,500	610,500	555,000	545,000
2801.011	Interfund Revenues - Parks	169,291	240,696	148,354	146,019
2801.030	Interfund Revenue - Admin Services	497,221	501,250	283,491	283,098
2801.040	Interfund Revenues - DPW	219,414	211,813	208,020	8,245
2801.080	Interfund Revenues - SWMA	273,621	249,482		100,000
3001	State Aid, Revenue Sharing				1,111,654
3005	Mortgage Tax	6,202,238	6,080,625	5,863,439	5,643,419
3011	State Revenue Sharing - Per Capita	1,003,094	1,079,276	1,044,454	
3040	State Aid - Real Property Tax Administration	5,000	5,000		14,100
3097	State Aid - Capital Projects			791	
3089	Other State Aid			55,350	116,150
3772	State Aid, Programs for the Aging		33,600	68,117	4,892
3820	State Aid, Youth Programs	75,000	75,000	95,797	135,738
3821	Recreation for Handicapped	27,500	27,500	21,611	25,205
3889	State Aid - Other Culture & Recreation	9,890		24,890	
3897	State Aid - Culture & Rec Cap Proj				51,685
3910	State Aid - Environmental Conservation			206,400	
3989	State Aid - Other Home & Com Svc				100,000
4773	Federal Aid, Programs for the Aging	394,917	876,752	278,234	23,677
04820	Federal Aid, Youth Programs			74,342	
5031	Interfund Transfer In	402,291	402,291	688,686	
5031.001	Interfund Transfer In - Tort Reserve	15,000		5,000	7,500
5031.002	Interfund Transfer In - Workmans Comp Res	30,000		5,000	11,500
5031.007	Interfund Transfer In - Debt Service Premiums BANS	382,102	495,815	148,366	
5031.008	Interfund Transfer In - Capital Project Interest	55,678	215,142	1,461,229	
5031.010	Interfund Transfer In - Debt Service	848,828			
TOTAL ESTIMATED REVENUES		40,367,303	38,015,254	39,948,619	34,731,604

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
ADMINISTRATIVE SERVICES					
A.01.1620. ADMINISTRATION					
1000	Full Time	302,207	206,214	228,135	265,213
1300	Overtime	8,745	8,745	3,631	4,250
	Subtotal	<u>310,952</u>	<u>214,959</u>	<u>231,766</u>	<u>269,463</u>
EXPENSES					
4040	Office Supplies & Expenses	23,000	33,000	27,038	22,252
4291	Rentals	7,600	7,500	7,200	7,200
4450	Conferences and Meetings	5,000	5,000	585	642
4670	Gas, Oil, Etc.	16,500	15,000	11,618	9,815
4760	Tipping Fees	10,000	10,000	2,557	4,051
	Subtotal	<u>62,100</u>	<u>70,500</u>	<u>48,998</u>	<u>43,960</u>
TOTAL ADMINISTRATION		<u><u>373,052</u></u>	<u><u>285,459</u></u>	<u><u>280,764</u></u>	<u><u>313,423</u></u>
A.01.1621. TOWN HALL I					
1000	Full Time	98,708	95,631	173,495	244,018
1200	Part Time	13,750	13,750	2,823	
1300	Overtime	22,000	22,000	2,930	1,228
1400	Night Differential	8,177	4,450	7,813	9,756
	Subtotal	<u>142,635</u>	<u>135,831</u>	<u>187,061</u>	<u>255,002</u>
EXPENSES					
8410	Electricity	126,000	113,000	125,868	82,738
4054	Software & Services	3,000	3,000		
4210	Water	2,000	2,000	1,853	1,536
4220	Heating	15,000	25,000	12,973	16,645
4299	Rentals - Misc.	2,000	2,000	610	546
4429	Professional Services	1,500	1,500		
4660	Uniforms & Laundry	4,800	4,800	4,739	4,338
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	3,000	3,000	617	1,432
4743	Plant & Grounds	25,000	25,000	30,741	38,190
REPAIRS & MAINTENANCE					
4751	Office Equipment	3,000	3,000		
4752	Operating Equipment	13,000	13,000	9,408	7,318
4753	Plant & Grounds	15,000	15,000	11,162	7,028
4930	Contractual Services	9,000	8,000	21,310	21,082
	Subtotal	<u>222,300</u>	<u>218,300</u>	<u>219,281</u>	<u>180,853</u>
TOTAL TOWN HALL I		<u><u>364,935</u></u>	<u><u>354,131</u></u>	<u><u>406,342</u></u>	<u><u>435,855</u></u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.01.1622. TOWN HALL II					
1000	Full Time	252,519	282,993	240,653	304,419
1200	Part Time/Seasonal	8,250	8,250		
1300	Overtime	10,000	19,800	9,579	7,601
1400	Night differential	5,676	10,830	5,498	4,504
	Subtotal	<u>276,445</u>	<u>321,873</u>	<u>255,730</u>	<u>316,524</u>
EXPENSES					
8410	Electricity	60,500	60,500	48,015	52,907
4054	Software & Services	1,000	2,000		
4210	Water	500	500	223	246
4220	Heating	10,000	10,000	3,725	6,295
4299	Rentals - Misc.	300	300	288	257
4429	Professional Services	2,000	2,000	2,800	
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	2,000	2,000	472	1,912
4743	Plant & Grounds	19,000	19,000	18,859	13,652
REPAIRS & MAINTENANCE					
4752	Operating Equipment	4,000	4,000	3,405	2,259
4753	Plant & Grounds	18,000	18,000	6,983	11,850
4930	Contractual Services	30,100	30,100	453	126
	Subtotal	<u>147,400</u>	<u>148,400</u>	<u>85,223</u>	<u>89,504</u>
TOTAL TOWN HALL II		<u>423,845</u>	<u>470,273</u>	<u>340,953</u>	<u>406,028</u>
A.01.1623. LOCUST LANE					
1000	Personal Services	73,865	71,766	29,973	
1300	Overtime	7,700	7,597	213	
	Subtotal	<u>81,565</u>	<u>79,363</u>	<u>30,186</u>	
EXPENSES					
8410	Electricity	8,000	10,120	6,327	
4210	Water	1,200	1,200	23	
4220	Heating	5,000	5,960	755	
4299	Rentals	500	500		
4429	Professional Services	500	2,000		
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	1,000	1,000	807	
4743	Plant & Grounds	5,000	9,000	3,289	
4751	Office Equipment		1,000		
REPAIRS & MAINTENANCE					
4752	Operating Equipment	3,000	6,000	712	
4753	Plant & Grounds	10,000	13,000	5,955	
4760	Tipping Fees	1,000	3,000		
4930	Contractual Services	5,300	5,300	867	
	Subtotal	<u>40,500</u>	<u>58,080</u>	<u>18,735</u>	
TOTAL LOCUST LANE		<u>122,065</u>	<u>137,443</u>	<u>48,921</u>	

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.01.1670. PRINTING & REPRODUCTION					
1000	Full Time	70,655	68,802	68,332	
1300	Overtime			335	
	Subtotal	<u>70,655</u>	<u>68,802</u>	<u>68,667</u>	
EXPENSES					
4020	Postage	325,000	299,200	216,850	194,552
4054	Software and Services	2,500	2,336	2,199	1,362
4080	Photograph Materials				15,590
4293	Rentals, Office Equipment	67,517	170,200	18,048	18,729
TOOLS PARTS & SUPPLIES					
4740	Operating Equipment	25,000	27,500	24,566	186
REPAIRS & MAINTENANCE					
4751	Office Equipment	116,000	18,000	126,319	
4752	Operating Equipment	5,400	5,400		
	Subtotal	<u>541,417</u>	<u>522,636</u>	<u>387,982</u>	<u>230,419</u>
TOTAL PRINTING & REPRODUCTION		<u>612,072</u>	<u>591,438</u>	<u>456,649</u>	<u>230,419</u>
A.01.1345 PURCHASING					
1000	Full Time	75,191	112,241	116,723	
1200	Part Time/ Seasonal	20,000	15,000		
	Subtotal	<u>95,191</u>	<u>127,241</u>	<u>116,723</u>	
EXPENSES					
4410	Legal Notices	12,000	12,000	4,019	
	Subtotal	<u>12,000</u>	<u>12,000</u>	<u>4,019</u>	
TOTAL PURCHASING		<u>107,191</u>	<u>139,241</u>	<u>120,742</u>	
A.01.1624. MARINO AVENUE					
2000	EQUIPMENT & CAPITAL OUTLAY	<u>2,000</u>			
EXPENSES					
8410	Electricity	17,000			
4210	Water	500			
4220	Heating	16,000			
4299	Rentals - Misc.	150			
4429	Professional Services	2,000			
4740	T, P & S - Operating Equipment	2,000			
4743	T, P & S - Plant & Grounds	10,000			
4752	R & M - Operating Equipment	2,000			
4753	R & M Plant & Grounds	10,500			
4930	Contractual Services	2,500			
	Subtotal	<u>62,650</u>			
TOTAL MARINO AVENUE		<u>64,650</u>			
TOTAL ADMINISTRATIVE SERVICES		<u>2,067,810</u>	<u>1,977,985</u>	<u>1,654,371</u>	<u>1,385,725</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
COMMUNITY SERVICES					
A.02.6310. ADMINISTRATION					
1000	Full Time	227,596	411,472	421,806	381,589
1200	Seasonal and Part Time		7,000	8,458	
1300	Overtime		2,500	1,016	8,205
	Subtotal	<u>227,596</u>	<u>420,972</u>	<u>431,280</u>	<u>389,794</u>
EXPENSES					
4010	Stationery & Printing		750	140	
4030	Books & Publications	250	250		
4080	Photo Materials	200	200		
4299	Rentals, Miscellaneous	1,350	1,350	268	351
4450	Conferences/Meetings	250	250		105
4460	Public Information & Education				18,414
TOOLS, PARTS & SUPPLIES					
4741	Office Equipment	3,000	2,000	2,378	1,291
REPAIRS & MAINTENANCE					
4751	Office Equipment	500	500	283	493
4752	Operating Equipment	2,000	2,000	1,402	202
4903	Recreation Programs				1,689
4970	Other Operating Expenses			219	
	Subtotal	<u>7,550</u>	<u>7,300</u>	<u>4,690</u>	<u>22,545</u>
	TOTAL ADMINISTRATION	<u>235,146</u>	<u>428,272</u>	<u>435,970</u>	<u>412,339</u>
A.02.6772. PROGRAMS FOR THE AGING					
1000	Full Time			1,500	1,850
	Subtotal			<u>1,500</u>	<u>1,850</u>
	TOTAL PROGRAMS FOR THE AGING			<u>1,500</u>	<u>1,850</u>
A.02.7310. HUMAN RESOURCES & YOUTH PROGRAMS					
1000	Full Time	459,799	246,781	407,368	648,356
1200	Seasonal and Part Time	28,000			
1300	Overtime	12,500	10,500	6,695	298
	Subtotal	<u>500,299</u>	<u>257,281</u>	<u>414,063</u>	<u>648,654</u>
8410	Electricity			11,614	
4010	Stationery & Printing	2,500	10,500		
4460	Public Information & Education	99,750	99,750	57,418	45,177
4660	Uniforms and Laundry	2,500	2,500	190	1,395
4670	Gas and Oil	17,500	17,500	14,150	20,382
4743	T.P.S. - Plants & Grounds	4,000	8,000		510
4751	Office Equipment				676
4752	Operating Equipment	40,000	36,000	32,288	40,881
4890	Special Events	5,000			
4902	Recreation Supplies Seniors	22,000	20,000	14,490	17,228
4903	Recreation Programs Seniors	45,000	18,000	10,773	18,712
4931	Assistance to Organizations Seniors	60,000	58,200	58,825	21,100
4928	Assistance to Organizations Youth	30,000	20,000	93,841	
4929	Transportation Youth	12,000	16,000	5,315	
4932	Transportation Seniors	130,000	160,000	123,983	103,285
	Subtotal	<u>470,250</u>	<u>466,450</u>	<u>422,887</u>	<u>269,346</u>
	TOTAL HUMAN RESOURCES & YOUTH PROGRAMS	<u>970,549</u>	<u>723,731</u>	<u>836,950</u>	<u>918,000</u>
6791	NORTH HEMPSTEAD HOUSING AUTH. SUBSIDY	<u>198,586</u>	<u>198,586</u>	<u>198,000</u>	<u>198,000</u>
6790	TAX ABATEMENT - SENIOR CITIZENS				
6789	VETERANS SERVICES	<u>10,000</u>	<u>10,000</u>	<u>10,215</u>	<u>8,925</u>
	TOTAL COMMUNITY SERVICES	<u>1,414,281</u>	<u>1,360,589</u>	<u>1,482,635</u>	<u>1,539,114</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.34.6773. DEPARTMENT OF SERVICES FOR THE AGING					
1000	Full Time	526,567	589,657	422,981	208,002
1200	Part-Time	81,615	111,500	68,764	21,576
	Subtotal	<u>608,182</u>	<u>701,157</u>	<u>491,745</u>	<u>229,578</u>
2000	EQUIPMENT & CAPITAL OUTLAY	<u>119,000</u>	<u>119,000</u>	<u>2,021</u>	
	EXPENSES				
4010	Stationery & Printing	500	500		
4020	Postage	4,000	4,000		
4030	Books & Publications	200	350		
4299	Rentals	30,850	850		
4429	Professional Services	620,000	890,250	527,362	218,736
4450	Conferences/Meetings	500	500	407	262
4460	Public Information & Education	50,000	45,760	30,805	212
4660	Uniforms & Laundry			640	
	TOOLS, PARTS & SUPPLIES				
4743	Plants & Grounds-Misc. Supplies	1,000	1,000	46	
	REPAIRS & MAINTENANCE				
4751	Office Equipment	8,000	7,000	9,859	5,153
4752	Operating Equipment	2,000	14,000	1,565	
4903	Recreation Programs	26,000			
4905	Nutrition Program	22,000	25,750	20,750	20,750
4902	Recreation Supplies	6,000	5,000	5,387	
	CONTRACTUAL SERVICES				
4931	Assistance to Clubs	89,000	81,500	81,500	117,275
4932	Transportation Services	160,000			
	Subtotal	<u>1,020,050</u>	<u>1,076,460</u>	<u>678,321</u>	<u>362,388</u>
6790	TAX ABATEMENT - SENIOR CITIZENS	30,500	30,500	34,058	30,304
	TOTAL DEPARTMENT OF SERVICES FOR THE AGING	<u>1,777,732</u>	<u>1,927,117</u>	<u>1,206,145</u>	<u>622,270</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
OFFICE OF THE COMPTROLLER					
A.03.1315. COMPTROLLER					
1000	Full Time	782,169	752,566	790,610	744,157
1200	Part-time/Seasonal	82,950	78,566	62,991	55,676
1300	Overtime	12,000	12,000	15,547	10,816
	Subtotal	<u>877,119</u>	<u>843,132</u>	<u>869,148</u>	<u>810,649</u>
EXPENSES					
4010	Stationery & Printing	600	600	1,433	321
4030	Books, Publications, etc.	300	300	250	122
4040	Office Supplies & Expenses	3,000	3,000	910	247
4050	Payroll Services	45,000	40,500	51,904	53,747
4429	Professional Services	543,175	325,000	259,770	695,944
4429.001	Professional Services - Auditor	137,500	137,500	114,627	214,924
4429.003	Professional Services - Consultants			477,009	100,000
4450	Conferences, Meetings, etc.	9,750	8,500	2,435	3,203
4700	Dues & Subscriptions	5,250	3,500	2,374	2,764
4930	Contractual Services			2,152	5,543
4999	Miscellaneous			3,164	21,880
REPAIRS & MAINTENANCE					
4751	Office Equipment				246
4970	Other Operating Expenses	600	600	390	185
	TOTAL COMPTROLLER	<u>745,175</u>	<u>519,500</u>	<u>916,418</u>	<u>1,099,126</u>
A.03.1380. FISCAL AGENT FEES					
4430	Fiscal Agent Fees	40,000	40,000	31,424	30,824
4991	Debt Service Charges			(1,469)	
	TOTAL FISCAL AGENT FEES	<u>40,000</u>	<u>40,000</u>	<u>29,955</u>	<u>30,824</u>
A.03.1910. UNALLOCATED INSURANCE					
4261	Insurance, Fire, Liability, etc.	<u>444,845</u>	<u>449,206</u>	<u>435,777</u>	<u>430,262</u>
	TOTAL UNALLOCATED INSURANCE	<u>444,845</u>	<u>449,206</u>	<u>435,777</u>	<u>430,262</u>
A.03.1950. TAXES AND ASSESSMENTS					
4993	Taxes and Assessments	<u>80,000</u>	<u>80,000</u>	<u>54,017</u>	<u>56,619</u>
	TOTAL TAXES AND ASSESSMENTS	<u>80,000</u>	<u>80,000</u>	<u>54,017</u>	<u>56,619</u>
A.03.1989. OTHER GENERAL GOVERNMENT SUPPORT					
4400	Contingency	<u>491,834</u>	<u>417,153</u>		
	TOTAL OTHER GENERAL GOVERNMENT SUPPORT	<u>491,834</u>	<u>417,153</u>		
A.03.2490. COMMUNITY COLLEGE TUITION					
4533	Nassau County Chargeback	<u>951,000</u>	<u>600,000</u>	<u>601,906</u>	<u>571,367</u>
	TOTAL COMMUNITY COLLEGE TUITION	<u>951,000</u>	<u>600,000</u>	<u>601,906</u>	<u>571,367</u>
A.03.8611. EMERGENCY TENANT PROTECTION					
4300	Emergency Tenant Protection Act	<u>7,500</u>	<u>7,500</u>	<u>6,060</u>	<u>6,250</u>
	TOTAL EMERGENCY TENANT PROTECTION	<u>7,500</u>	<u>7,500</u>	<u>6,060</u>	<u>6,250</u>
	TOTAL COMPTROLLER	<u>3,637,473</u>	<u>2,956,491</u>	<u>2,913,281</u>	<u>3,005,097</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.04.1320. INTERNAL AUDIT & CONTROL					
1000	PERSONAL SERVICES		88,000	88,000	178,404
1200	Part Time and Seasonal	72,540	66,050	10,357	17,475
	Subtotal	<u>72,540</u>	<u>154,050</u>	<u>98,357</u>	<u>195,879</u>
EXPENSES					
4030	Books, Publications, etc.	2,500	2,500	1,750	1,615
4040	Office Supplies & Expenses	500	500	335	135
4531	Employee Training Programs	2,500	2,500	2,557	4,978
REPAIRS & MAINTENANCE					
4751	Office Equipment				
	Subtotal	<u>5,500</u>	<u>5,500</u>	<u>4,642</u>	<u>6,728</u>
TOTAL INTERNAL AUDIT & CONTROL		<u>78,040</u>	<u>159,550</u>	<u>102,999</u>	<u>202,607</u>
TOTAL COMPROLLER AND INT. AUDIT & CONTROL		<u>3,715,513</u>	<u>3,116,041</u>	<u>3,016,280</u>	<u>3,207,704</u>
FINANCE (HR)					
A.04.1310. ADMINISTRATION					
1000	Full Time	421,321	321,638	308,725	203,875
1200	Part Time / Seasonal	30,000	72,500	6,317	1,007
1300	Overtime				383
	Subtotal	<u>451,321</u>	<u>394,138</u>	<u>315,042</u>	<u>205,265</u>
EXPENSES					
4030	Books, Publications, etc.	1,500	1,500	1,493	486
4040	Office Supplies & Expenses	3,300	3,300	723	
4200	Mandatory Drug Testing	1,000	2,000	1,112	1,409
4450	Conferences and Meetings	3,000	5,000	962	1,981
4429	Professional Services	35,000	49,122	19,681	25,188
4531	Training	20,000	10,000		18,564
REPAIRS & MAINTENANCE					
4751	Office Equipment				139,190
	Subtotal	<u>63,800</u>	<u>70,922</u>	<u>23,971</u>	<u>186,818</u>
TOTAL ADMINISTRATION		<u>515,121</u>	<u>465,060</u>	<u>339,013</u>	<u>392,083</u>
A.04.1430. PERSONNEL					
1000	Full Time	104,631	102,108	115,637	208,368
1300	Overtime				670
	Subtotal	<u>104,631</u>	<u>102,108</u>	<u>115,637</u>	<u>209,038</u>
TOTAL PERSONNEL		<u>104,631</u>	<u>102,108</u>	<u>115,637</u>	<u>209,038</u>
A.04.1345. PURCHASING					
1000	Full Time				36,846
	Subtotal				<u>36,846</u>
EXPENSES					
4410	Legal Notices				7,188
	Subtotal				<u>7,188</u>
TOTAL PURCHASING					<u>44,034</u>
TOTAL FINANCE (HR) Excluding Benefits		<u>619,752</u>	<u>567,168</u>	<u>454,650</u>	<u>645,155</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
EMPLOYEE BENEFITS					
A.04.9010. STATE RETIREMENT SYSTEM					
8010	NYS Employee Retirement System	1,839,110	1,608,014	1,322,860	1,030,902
A.04.9030. SOCIAL SECURITY					
8030	Social Security Taxes	1,213,783	1,194,327	1,212,206	1,194,202
1980.4	Metropolitan Commuter Transportation District PR Tax	36,493	53,081	51,223	45,758
A.04.9040. WORKERS' COMPENSATION					
8040	Worker's Compensation Claims	312,000	350,000	368,269	356,222
A.04.9050. UNEMPLOYMENT BENEFITS					
8050	Unemployment Expense	50,000	50,000	56,149	48,696
A.04.9055 DISABILITY BENEFITS					
8055	Disability Insurance	450	450	16	6,248
A.04.9060. HOSPITAL, MEDICAL, AND DENTAL					
8061	Health Insurance	4,317,469	3,983,431	3,180,987	3,517,544
8062	Dental Insurance	266,588	275,699	279,878	305,169
8063	Optical Insurance	17,870	17,906	17,391	14,420
A.04.9089. OTHER EMPLOYEE BENEFITS					
4525	CSEA Legal Services	13,000	13,000	12,863	12,863
4531	Training & Tuition Reimbursement	5,000	5,000		
8064	Hospital and Medical Insurance Buyback	69,100	75,650	75,879	72,448
TOTAL EMPLOYEE BENEFITS		8,140,862	7,626,558	6,577,721	6,604,472
TOTAL FINANCE (HR) AND BENEFITS		8,760,614	8,193,726	7,032,371	7,249,627
INFORMATION TECHNOLOGY & 311 CALL CENTER					
A.27.1680. ADMINISTRATION					
1000	Full Time	668,049	712,908	682,260	688,864
1200	Part-Time	12,000	12,000	2,942	8,366
1300	Overtime	5,000	5,000	6,994	1,489
Subtotal		685,049	729,908	692,196	698,719
EXPENSES					
4010	Stationery & Printing	500	1,000		120
4053	Alarm Systems		3,800		
4054	Software Support	414,506	353,000	280,824	280,706
4060	Computer Supplies	30,000	30,000	52,163	28,501
4063	Computer Equipment Maintenance	43,500	37,500	29,164	18,981
4190	Telephone & Communications	192,600	162,300	217,237	298,257
4222	Internet Service Provider	119,040	91,200	75,789	51,433
4221	GPS Tracking	50,400	42,000	38,220	20,180
4429	Professional Services	50,000	50,000	48,308	34,709
4450	Conferences and Meetings	5,000	5,000	4,116	3,572
4531	Employee Technology Training Programs	15,000	15,000	8,668	11,078
4670	Gas & Oil	1,200	1,200	578	428
4751	Office Equipment	2,000	2,000	839	2,597
Subtotal		923,746	794,000	755,906	750,562
TOTAL ADMINISTRATION		1,608,795	1,523,908	1,448,102	1,449,281

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.30.1480. 311 CALL CENTER					
1000	Full Time	240,149	243,470	208,492	202,730
1200	Part Time and Seasonal	225,000	215,000	193,472	148,959
	Subtotal	<u>465,149</u>	<u>458,470</u>	<u>401,964</u>	<u>351,689</u>
EXPENSES					
4010	Stationery & Printing	100	250		
4040	Office Supplies & Expenses	1,000	1,000	927	190
4450	Conferences, Meetings, etc.	2,000	2,000	59	1,676
REPAIRS & MAINTENANCE					
4751	Office Equipment	500	1,000	142	
	Subtotal	<u>3,600</u>	<u>4,250</u>	<u>1,128</u>	<u>1,866</u>
TOTAL 311 CALL CENTER		<u>468,749</u>	<u>462,720</u>	<u>403,092</u>	<u>353,555</u>
TOTAL INFORMATION TECH. & 311 CALL CENTER		<u>2,077,544</u>	<u>1,986,628</u>	<u>1,851,194</u>	<u>1,802,836</u>
 PARKS & RECREATION					
A.05.7020. ADMINISTRATION					
1000	Full Time	892,136	746,917	747,581	672,332
1300	Overtime	13,000	15,000	17,168	674
1400	Night Differential			20,526	
	Subtotal	<u>905,136</u>	<u>761,917</u>	<u>785,275</u>	<u>673,006</u>
EXPENSES					
5148	Services Rendered by other Governments	150,000	50,000	60,000	
4010	Stationery & Printing	4,000	4,000	3,941	3,855
4060	Data Processing Supplies	1,500	1,500	1,494	1,470
4291	Rentals	20,000	15,000	26,944	14,365
4299	Rentals, Miscellaneous	9,000	9,000	5,466	12,926
4450	Conferences, Meetings, etc.	8,000	10,000	7,180	6,642
4460	Public Information / Advertising	30,000	35,000	33,935	13,596
4670	Gas and Oil	65,000	46,650	72,490	52,295
4740	T, P & S - Operating Equipment	15,000	15,000	11,371	22,329
4751	R & M - Office Equipment	1,000	5,000		
4930	Contractual Services	160,000	60,000	38,686	122,942
4931	Assistance to Organizations	75,000	75,000	74,235	74,956
4999	Miscellaneous	37,500	37,500	36,707	36,111
	Subtotal	<u>576,000</u>	<u>363,650</u>	<u>372,449</u>	<u>361,487</u>
TOTAL ADMINISTRATION		<u>1,481,136</u>	<u>1,125,567</u>	<u>1,157,724</u>	<u>1,034,493</u>
 A.05.7010. ARTS COUNCIL					
4460	Public Information / Advertising	2,500	2,500		
4890	Special Events	15,000	25,000	1,150	
4930	Contractual Services	5,000	10,000		
TOTAL ARTS COUNCIL		<u>22,500</u>	<u>37,500</u>	<u>1,150</u>	

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.05.7026. SEASONALS AND PARKS SECURITY					
1000	Full Time		338,552	308,080	386,972
1300	Overtime		25,000	13,631	19,063
1400	Night Differential		40,000	30,714	38,600
	Subtotal		<u>403,552</u>	<u>352,425</u>	<u>444,635</u>
EXPENSES					
4660	Uniforms & Laundry		3,000	2,947	2,602
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment		5,000	4,866	5,000
REPAIRS & MAINTENANCE					
4752	Operating Equipment		5,000	4,515	4,590
4930	Contractual Services		130,000	100,000	100,000
	Subtotal		<u>143,000</u>	<u>112,328</u>	<u>112,192</u>
TOTAL SEASONALS AND PARKS SECURITY			<u>546,552</u>	<u>464,753</u>	<u>556,827</u>
A.05.7110. CLARK MEMORIAL BOTANIC GARDEN					
1000	Full Time	268,607	355,006	400,769	404,229
1200	Seasonal & Part-Time	15,000	15,000	7,739	6,714
1300	Overtime	7,000	5,000	5,421	7,391
1400	Night Differential			496	360
	Subtotal	<u>290,607</u>	<u>375,006</u>	<u>414,425</u>	<u>418,694</u>
EXPENSES					
8410	Electricity	14,000	14,000	12,732	11,919
4210	Water	4,500	4,500	10,953	2,893
4220	Heating	16,000	15,000	12,755	10,579
4660	Uniforms & Laundry	2,000	2,000	2,000	1,500
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	2,000	2,500		5,841
4743	Plants & Grounds	14,500	13,500	12,907	12,234
REPAIRS & MAINTENANCE					
4751	Office Equipment	600	600	600	510
4752	Operating Equipment	500	1,000	36	1,000
4753	Plant & Grounds	1,000	1,700	93	1,379
4890	Special Events	15,000	17,500	12,534	24,590
4902	Recreation Supplies	500	500		400
4930	Contractual Services	27,000	20,000	34,000	19,839
	Subtotal	<u>97,600</u>	<u>92,800</u>	<u>98,610</u>	<u>92,684</u>
TOTAL CLARK MEMORIAL BOTANIC GARDEN			<u>388,207</u>	<u>467,806</u>	<u>511,378</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.05.7181. BEACH & POOL - TULLY PARK					
1000	Full Time	927,144	846,795	981,689	905,919
1200	Seasonal & Part - Time	150,000	50,000	142,995	111,641
1300	Overtime	35,000	30,000	59,440	42,340
1400	Night Differential	12,000	24,000	25,672	21,819
	Subtotal	<u>1,124,144</u>	<u>950,795</u>	<u>1,209,796</u>	<u>1,081,719</u>
EXPENSES					
1375.4	Credit Card Fees - Contractual Expense	5,000		3,335	830
4010	Stationery & Printing	2,000	2,000	1,497	500
8410	Electricity	245,000	243,750	197,907	122,886
4210	Water	15,000	15,000	14,647	8,539
4220	Heating	146,250	146,250	27,199	33,054
4660	Uniforms & Laundry	2,000	3,000	1,999	2,000
4680	Chemicals & Testing	7,500	7,500		72
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	22,500	22,500	18,336	29,734
4743	Plant & Grounds	27,500	30,000	23,409	34,977
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	30,000	35,000	27,732	39,257
4930	Contractual Services	20,000	22,500	9,881	17,014
	Subtotal	<u>522,750</u>	<u>527,500</u>	<u>325,942</u>	<u>288,863</u>
TOTAL BEACH & POOL - TULLY PARK		<u>1,646,894</u>	<u>1,478,295</u>	<u>1,535,738</u>	<u>1,370,582</u>
A.05.7182. BEACH & POOL - MANORHAVEN					
1000	Full Time	338,680	281,584	325,090	407,987
1200	Seasonal & Part - Time	160,000	150,000	201,777	217,925
1300	Overtime	30,000	20,000	21,245	34,600
1400	Night Differential	4,000	4,000	3,023	2,927
	Subtotal	<u>532,680</u>	<u>455,584</u>	<u>551,135</u>	<u>663,439</u>
EXPENSES					
1375.4	Credit Card Fees - Contractual Expense	5,000		4,029	3,289
4010	Stationery & Printing	500	1,500	483	500
8410	Electricity	115,000	115,000	123,597	97,425
4210	Water	32,500	30,000	75,512	18,038
4220	Heating	25,000	29,000	20,409	22,382
4660	Uniforms & Laundry	1,200	1,600	1,600	600
4680	Chemicals & Testing	30,000	30,000	17,548	16,325
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	30,000	30,000	25,085	29,975
4743	Plant & Grounds	27,000	27,000	24,853	25,776
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	7,500	8,500	6,630	8,500
4830	Sewer Charges	7,500	7,500		
4930	Contractual Services	8,000	10,000	8,729	10,000
	Subtotal	<u>289,200</u>	<u>290,100</u>	<u>308,475</u>	<u>232,810</u>
TOTAL BEACH & POOL - MANORHAVEN		<u>821,880</u>	<u>745,684</u>	<u>859,610</u>	<u>896,249</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.05.7183. BEACH & POOL - N. HEMPSTEAD BEACH PARK					
1000	Full Time	756,294	729,412	787,716	716,890
1200	Seasonal & Part - Time	100,000	100,000	144,483	151,430
1300	Overtime	65,000	65,000	55,400	39,325
1400	Night Differential	2,500	2,500	1,362	650
	Subtotal	<u>923,794</u>	<u>896,912</u>	<u>988,961</u>	<u>908,295</u>
EXPENSES					
4010	Stationery & Printing	300	400	150	400
8410	Electricity	65,000	57,500	97,641	102,892
4210	Water	10,000	10,000	14,663	8,179
4220	Heating	18,500	17,250	14,184	8,910
4660	Uniforms & Laundry	3,500	3,500	3,000	2,000
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	25,000	25,000	20,626	24,516
4743	Plant & Grounds	35,000	40,000	32,569	38,950
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	10,000	10,000	9,816	8,100
4930	Contractual Services	9,500	10,000	9,602	9,543
	Subtotal	<u>176,800</u>	<u>173,650</u>	<u>202,251</u>	<u>203,490</u>
TOTAL BEACH & POOL - NORTH HEMPSTEAD BEACH PARK		<u>1,100,594</u>	<u>1,070,562</u>	<u>1,191,212</u>	<u>1,111,785</u>
A.05. 7185. WHITNEY POND PARK					
1000	Full Time	401,818	427,915	324,479	252,687
1200	Seasonal & Part Time	100,000	60,000	103,704	167,324
1300	Overtime	15,000	10,000	16,799	12,273
1400	Night Differential	3,000		4,167	5,589
	Subtotal	<u>519,818</u>	<u>497,915</u>	<u>449,149</u>	<u>437,873</u>
EXPENSES					
4010	Stationary/Printing	250	250		250
8410	Electricity	35,000	32,000	56,348	48,554
4210	Water	6,000	7,500	4,578	6,629
4220	Heating	4,000	3,000	2,379	
4660	Uniforms/Laundry	2,000	2,000	1,997	1,500
4680	Chemical Testing & Supplies	15,000	15,000	13,455	16,410
TOOLS, PARTS, & SUPPLIES					
4740	Operating Equipment	13,500	17,500	10,270	11,092
4743	Plants & Grounds	11,000	12,000	9,541	10,342
REPAIRS & MAINTENANCE					
4753	Plants & Grounds	5,000	5,000	543	4,816
4930	Contractual Services	1,500	2,500	600	815
4999	Misc. & Recreation Supplies	7,500	10,000	2,797	9,899
	Subtotal	<u>100,750</u>	<u>106,750</u>	<u>102,508</u>	<u>110,307</u>
TOTAL WHITNEY POND PARK		<u>620,568</u>	<u>604,665</u>	<u>551,657</u>	<u>548,180</u>
TOTAL BEACH & POOL		<u>4,189,936</u>	<u>3,899,206</u>	<u>4,138,217</u>	<u>3,926,796</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.05.7140 COMMUNITY CENTER					
PERSONAL SERVICES					
1000	Full Time			37,527	36,378
1200	Seasonal & Part Time	3,000	3,000	1,490	840
1300	Overtime				27
	Subtotal	<u>3,000</u>	<u>3,000</u>	<u>39,017</u>	<u>37,245</u>
EXPENSES					
4010	Stationery & Printing	1,500	2,000	1,866	500
8410	Electricity	20,000	17,500	35,313	16,298
4210	Water	1,000	1,000	266	175
4220	Heating	3,500	2,000	1,573	1,165
4299	Rentals & Miscellaneous	1,000	2,000		
4670	Gas and Oil	1,500	1,500	7,288	1,507
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	20,000	20,000	33,678	24,018
4743	Plants & Grounds	2,500	2,500		
REPAIRS & MAINTENANCE					
4751	Office Equipment	1,000	1,000		1,000
4752	Operating Equipment	1,500	1,500	2,529	839
4753	Plant & Grounds	2,500	2,500	5,000	1,168
4930	Contractual Services	4,000	4,000	1,209	
4999	Miscellaneous			1,601	1,489
	Subtotal	<u>60,000</u>	<u>57,500</u>	<u>90,323</u>	<u>48,159</u>
TOTAL COMMUNITY CENTER		<u>63,000</u>	<u>60,500</u>	<u>129,340</u>	<u>85,404</u>
A.05.7111. SATELLITE PARKS & HANDICAPPED PROGRAM					
1000	Full Time	657,507	646,567	822,238	887,906
1200	Seasonal & Part Time	200,000	200,000	217,680	230,737
1300	Overtime	37,000	30,000	45,823	41,520
1400	Night Differential	8,000	12,000	9,926	4,609
	Subtotal	<u>902,507</u>	<u>888,567</u>	<u>1,095,667</u>	<u>1,164,772</u>
EXPENSES					
4010	Stationery & Printing	400	400		400
8410	Electricity	100,000	100,000	116,725	100,632
4210	Water	30,000	30,000	44,131	23,235
4220	Heating	42,350	42,320	29,042	30,646
4660	Uniforms & Laundry	15,000	20,000	14,500	14,161
4680	Chemicals & Testing	4,000	5,000	2,689	3,978
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	28,000	24,000	21,252	33,679
4743	Plant & Grounds	45,000	45,000	38,314	46,080
REPAIRS & MAINTENANCE					
4752	Operating Equip-Administration	9,000	9,000	59,311	8,517
4753	Plant & Grounds	30,000	30,000	29,781	28,633
4760	Tipping Fees	75,000	95,000	60,233	58,030
4890	Special Events	250,000	250,000	198,232	243,046
RECREATION PROGRAMS					
4901	Handicapped	50,000	50,000	46,929	50,000
4909	Other	12,000	14,000	4,902	13,556
4902	Recreation Supplies	30,000	30,000	19,193	29,308
4930	Contractual Services	20,000	20,000	18,818	18,720
	Subtotal	<u>740,750</u>	<u>764,720</u>	<u>704,052</u>	<u>702,621</u>
TOTAL SATELLITE PARKS & HANDICAPPED PROGRAM		<u>1,643,257</u>	<u>1,653,287</u>	<u>1,799,719</u>	<u>1,867,393</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.05.7184. TOWN DOCK & HARBOR PATROL					
1000	Full Time			120,527	116,903
1200	Seasonal & Part Time			56,480	76,656
1300	Overtime			5,879	7,919
1400	Night Differential			1,937	2,355
	Subtotal			<u>184,823</u>	<u>203,833</u>
EXPENSES					
8410	Electricity	10,500	12,500	10,067	9,769
4210	Water	750	1,125	680	431
4220	Heating	4,000	4,000	1,935	3,246
4670	Gas and Oil			20,878	18,130
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	5,000	5,000	16,761	14,266
4743	Plant & Grounds	5,000	10,000	14,813	11,952
REPAIRS & MAINTENANCE					
4753	Plant & Grounds	5,000	5,000	14,733	17,132
	Subtotal	<u>30,250</u>	<u>37,625</u>	<u>79,867</u>	<u>74,926</u>
TOTAL TOWN DOCK & HARBOR PATROL		<u>30,250</u>	<u>37,625</u>	<u>264,690</u>	<u>278,759</u>
HARBOR LINKS GOLF COURSE					
A.05.7991. HARBOR LINKS ADMINISTRATION					
EXPENSES					
4005.001	Personal Services	497,144	489,729	483,430	451,918
4010	Stationery & Printing	7,750	7,900	7,329	7,656
4020	Postage	3,400	3,600	2,439	2,597
4040	Office Supplies & Expenses	6,500	5,950	7,858	3,022
4060	Data Processing Supplies	2,400	1,900	5,640	1,671
4190	Telephone & Communications	28,000	30,000	21,094	26,700
8410	Electricity & Heating	208,025	205,599	199,337	187,653
4210	Water	10,000	9,600	7,565	6,242
4261	Insurance	72,000	47,500	36,284	43,600
4291.001	Leases - Trailers Halfway Building	27,000	31,020	29,160	29,160
4293	Leases - Office Equipment	1,200	1,200	369	361
4450	Conferences, Meetings Etc.	6,000	6,000	8,619	5,560
4460	Public Information & Education	49,500	51,000	44,662	50,284
4429	Professional Services - Security	10,200	10,200	6,980	9,126
4670	Gas and Oil	50,200	48,850	40,121	40,340
4750	Repairs & Maintenance	23,500	23,500	21,611	22,777
4760	Tipping Fees - Landfill	-	500	131	2,144
4830	Sewage Disposal	29,000	27,500	26,624	26,624
4970	Other Operating Expenses	200,000	200,000	200,000	200,000
4971	Licenses & Permits	4,500	4,500	4,140	4,112
4999	Miscellaneous	21,000	20,750	17,837	21,753
TOTAL HARBOR LINKS ADMINISTRATION		<u>1,257,319</u>	<u>1,226,798</u>	<u>1,171,230</u>	<u>1,143,301</u>
A.05.7992 GOLF SHOP					
EXPENSES					
1375.4	Credit Card Fees - Contractual Expense	82,000	80,600	79,464	80,157
4005.002	Personal Services	498,503	443,660	481,333	459,053
4006	Golf Professionals	312,000	304,000	328,245	290,548
4011	Purchases	323,453	290,203	298,031	322,139
4450	Conferences, Meetings Etc.	2,000	2,000		3,305
4429	Professional Services	11,500	12,000	7,234	7,139
4660	Uniforms	4,200	4,000	2,090	3,745
4740	Tools Parts & Supplies	25,000	22,500	24,079	20,222
4999	Miscellaneous	5,500	8,150	7,480	7,755
TOTAL GOLF SHOP		<u>1,264,156</u>	<u>1,167,113</u>	<u>1,227,956</u>	<u>1,194,063</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.05.7993 GOLF COURSE MAINTENANCE					
1000	Golf Course Superintendent	114,184	110,232	111,921	111,916
1300	Overtime				
	Subtotal	<u>114,184</u>	<u>110,232</u>	<u>111,921</u>	<u>111,916</u>
EXPENSES					
4005.003	Personal Services	804,955	797,933	743,349	884,489
8410	Electricity	64,000	64,000	60,505	55,149
4210	Water	41,000	31,000	136,683	12,235
4450	Conferences and Meetings	3,000	3,000	2,770	2,652
4660	Uniforms	3,500	3,500	2,522	2,777
4740	Tools, Parts & Supplies	372,000	376,500	434,405	347,634
REPAIR & MAINTENANCE					
4752	Equipment	58,000	55,250	60,813	80,800
4753	Building & Grounds	14,600	14,600	13,507	16,944
4758	Irrigation	23,250	17,250	14,486	16,905
4780	Landscaping	6,000	7,000	2,717	3,574
4970	Other Operating Expenses	3,500	3,500	3,648	798
4999	Miscellaneous	9,000	9,000	4,388	8,987
	Subtotal	<u>1,402,805</u>	<u>1,382,533</u>	<u>1,479,793</u>	<u>1,432,944</u>
TOTAL GOLF COURSE MAINTENANCE		<u>1,516,989</u>	<u>1,492,765</u>	<u>1,591,714</u>	<u>1,544,860</u>
A.05.7994. CART DEPARTMENT					
EXPENSES					
4005.004	Personal Services	92,661	98,829	99,531	86,577
4740	T.P.S.-Operating Equipment	27,500	25,000	21,285	25,285
4752	Repair & Maintenance	12,750	12,750	3,002	
4291.001	Rentals - Trailers & Carts	206,400	200,600	159,836	129,786
TOTAL CART DEPARTMENT		<u>339,311</u>	<u>337,179</u>	<u>283,654</u>	<u>241,648</u>
A.05.7995. FOOD & BEVERAGE OPERATIONS					
EXPENSES					
4005.005	Personal Services	794,000	805,585	1,057,218	993,197
4011	Purchases	736,300	710,735	707,187	648,293
4460	Public Information & Education	33,500	35,000	31,771	30,718
4660	Uniforms	6,000	6,000	3,957	2,615
4749	Clubhouse Operation Supplies	42,150	37,561	33,571	37,278
REPAIR & MAINTENANCE					
4752	Operating Equipment	106,500	100,000	114,428	92,750
4999	Miscellaneous	12,000	19,150	23,696	19,158
1375.4	Credit Card Fees - Contractual Expense	10,000	9,000	8,582	7,362
TOTAL FOOD & BEVERAGE OPERATIONS		<u>1,740,450</u>	<u>1,723,031</u>	<u>1,980,410</u>	<u>1,831,371</u>
TOTAL HARBOR LINKS GOLF COURSE		<u>6,118,225</u>	<u>5,946,886</u>	<u>6,254,964</u>	<u>5,955,243</u>
TOTAL PARKS & RECREATION (excl. Harbor Links)		<u>7,818,286</u>	<u>7,828,043</u>	<u>8,468,628</u>	<u>8,261,050</u>
TOTAL PARKS AND RECREATION		<u>13,936,511</u>	<u>13,774,929</u>	<u>14,722,442</u>	<u>14,216,293</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
PUBLIC SAFETY					
A.06.3010. ADMINISTRATION					
1000	Full Time	306,575	301,680	228,260	179,190
1200	Part Time / Seasonal	12,500	80,000		
1300	Overtime		5,000		
1400	Night Differential		3,000		
	Subtotal	<u>319,075</u>	<u>389,680</u>	<u>228,260</u>	<u>179,190</u>
2000	EQUIPMENT & CAPITAL OUTLAY	<u>2,000</u>	<u>-</u>		
EXPENSES					
4010	Stationary & Printing	2,600			
4450	Conferences and Meetings	1,000	1,000	175	175
4670	Gas and Oil		30,980	2,442	2,269
4741	Office Equipment	6,000	4,500	32	
4930	Contractual Services	10,000			
4970	Other Operating Expense		20,000	1,852	44,029
	Subtotal	<u>19,600</u>	<u>56,480</u>	<u>4,501</u>	<u>46,473</u>
	TOTAL ADMINISTRATION	<u>340,675</u>	<u>446,160</u>	<u>232,761</u>	<u>225,663</u>
A.06.3510. ANIMAL SHELTER					
1000	Full Time	370,641	360,348	356,177	377,797
1200	Part Time / Seasonal	45,000	45,000	32,343	25,707
1300	Overtime	22,000	20,000	16,847	15,282
	Subtotal	<u>437,641</u>	<u>425,348</u>	<u>405,367</u>	<u>418,786</u>
2000	EQUIPMENT & CAPITAL OUTLAY		<u>6,000</u>		
EXPENSES					
4010	Stationery & Printing	1,500	1,500		
8410	Electricity		25,000	15,310	14,132
4110	Supplies & Materials	6,000	6,000	5,391	2,488
4210	Water		750	391	372
4220	Heating		22,000	15,036	10,239
4299	Rentals - Miscellaneous			30	32
4429	Professional Services	37,000	39,000	15,470	16,570
4527	Veterinary Services	20,000	24,000	16,341	16,375
4660	Uniforms & Laundry	5,000	4,000	3,459	454
4740	T, P & S - Operating Equipment	6,000	9,000	1,152	3,179
4743	T, P & S - Plant & Grounds		8,400	7,764	9,530
4751	R & M - Office Equipment	1,000	1,000		
4752	R & M - Operating Equipment	4,500	6,500	3,347	3,592
4753	Plant & Grounds		10,250	7,111	9,527
4930	Contractual Services	3,500	6,500	1,545	1,640
	Subtotal	<u>84,500</u>	<u>163,900</u>	<u>92,347</u>	<u>88,130</u>
	TOTAL ANIMAL SHELTER	<u>522,141</u>	<u>595,248</u>	<u>497,714</u>	<u>506,916</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.06.3989. HARBOR PATROL					
1000	Full Time	126,376			
1200	Part Time / Seasonal	68,440			
1300	Overtime	4,500			
1400	Night Differential	6,000			
	Subtotal	<u>205,316</u>			
4751	R & M Office Equipment	1,000			
4970	Other Operating Expense	10,000			
	Subtotal	<u>11,000</u>			
EXPENSES					
4010	Stationery & Printing	1,500			
8410	Electricity	2,100			
4110	Supplies & Materials	5,000			
4210	Water	750			
4220	Heating	2,200			
4299	Rentals - Misc.	3,000			
4660	Uniforms & Laundry	7,000			
4740	HP, P & S - Operating Equipment	1,600			
4752	R & M - Operating Equipment	25,000			
4670	Gas, Oil, etc.	28,000			
	Subtotal	<u>76,150</u>			
	TOTAL HARBOR PATROL	<u>292,466</u>			
	TOTAL PUBLIC SAFETY	<u>1,155,282</u>	<u>1,041,408</u>	<u>730,475</u>	<u>732,579</u>
DEPARTMENT OF PUBLIC WORKS					
A.07.1490. ADMINISTRATION					
1000	Full Time	242,190	234,000	254,963	113,388
	Subtotal	<u>242,190</u>	<u>234,000</u>	<u>254,963</u>	<u>113,388</u>
EXPENSES					
4010	Stationery & Printing	600	600	188	594
4030	Books & Publications	500	1,000		
4060	Data Processing Supplies	1,000	2,000		
4410	Legal Notices	7,500	7,500	4,491	3,313
4450	Conferences, Training	1,000	2,000		
4670	Gas, Oil, Etc.	2,000	8,000		
TOOLS, PARTS & SUPPLIES					
4740	Operating Equipment	4,000	2,000	1,726	939
REPAIRS & MAINTENANCE					
4751	Office Equipment	2,000	5,500	323	
4752	Operating Equipment	1,000	1,500		
4754	School Recycling Program				93,252
4920	General Improvements	30,000			
4930	Contractual Services			82,200	
	Subtotal	<u>49,600</u>	<u>30,100</u>	<u>88,928</u>	<u>98,098</u>
	TOTAL ADMINISTRATION	<u>291,790</u>	<u>264,100</u>	<u>343,891</u>	<u>211,486</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.07.1440. ENGINEERING					
1000	Full Time				63,079
1200	Part Time / Seasonal		27,000	39,003	53,641
	Subtotal		<u>27,000</u>	<u>39,003</u>	<u>116,720</u>
2000	EQUIPMENT & CAPITAL OUTLAY			155,923	
EXPENSES					
4080	Photographic Materials & Supplies				156
4450	Conferences, Training	1,800	1,500		
4429	Professional Services	250,000	150,000	252,698	303,741
4715	Services Rendered by Other Funds	30,000	30,000		89,998
	Subtotal	<u>281,800</u>	<u>181,500</u>	<u>252,698</u>	<u>393,895</u>
	TOTAL ENGINEERING	<u>281,800</u>	<u>208,500</u>	<u>447,624</u>	<u>510,615</u>
	TOTAL PUBLIC WORKS	<u>573,590</u>	<u>472,600</u>	<u>791,515</u>	<u>722,101</u>
OFFICE OF THE RECEIVER OF TAXES					
A.09.1330. RECEIVER OF TAXES					
1000	Full Time	811,159	771,974	817,187	812,210
1200	Part Time and Seasonal	125,875	150,000	142,520	193,210
1300	Overtime			444	
	Subtotal	<u>937,034</u>	<u>921,974</u>	<u>960,151</u>	<u>1,005,420</u>
EXPENSES					
4010	Stationery & Printing	22,500	17,100	17,808	17,098
4030	Books, Publications, etc.	150	250	25	
4410	Legal Notices	3,750	3,174	1,639	
4450	Conferences, Meetings, etc.	500	326		851
4429	Professional Services	70,000	70,000	83,509	28,067
REPAIRS & MAINTENANCE					
4751	Office Equipment	7,000	7,000	2,896	5,076
4992	Discounts on Property Taxes	590,000	560,000	530,902	315,261
	Subtotal	<u>693,900</u>	<u>657,850</u>	<u>636,779</u>	<u>366,353</u>
	TOTAL RECEIVER OF TAXES	<u>1,630,934</u>	<u>1,579,824</u>	<u>1,596,930</u>	<u>1,371,773</u>
ENVIRONMENTAL FACILITIES					
A.16.8189. ENVIRONMENTAL FACILITIES					
EXPENSES					
REPAIRS & MAINTENANCE					
4751	Office Equipment				
4754	School Recycling Expenses	150,000	150,000	193,889	
4930	Landfill Maintenance	825,000	825,000	750,000	
4970	Other Operating Expenses			5,700	
	Subtotal	<u>975,000</u>	<u>975,000</u>	<u>949,589</u>	
	TOTAL ENVIRONMENTAL FACILITIES	<u>975,000</u>	<u>975,000</u>	<u>949,589</u>	

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
OFFICE OF THE SUPERVISOR					
A.10.1220. SUPERVISOR					
1000	Full Time	849,173	745,320	711,025	759,419
1200	Part Time and Seasonal	15,000	15,000	10,122	24,618
	Subtotal	<u>864,173</u>	<u>760,320</u>	<u>721,147</u>	<u>784,037</u>
EXPENSES					
4010	Stationery & Printing	1,500	1,500	1,393	310
4030	Books, Publications, etc.	1,000	1,000	897	333
4040	Office Supplies & Expenses	2,500	2,500	1,034	69
4450	Conferences, Meetings, etc. TOOLS, PARTS & SUPPLIES	15,000	15,000	11,692	9,311
4740	Operating Equipment REPAIRS & MAINTENANCE	1,000	1,000	2,535	
4752	Operating Equipment	2,500	2,500	133	
4990	Association of Towns	2,000	2,000	1,950	
	Subtotal	<u>25,500</u>	<u>25,500</u>	<u>19,634</u>	<u>10,023</u>
	TOTAL SUPERVISOR	<u>889,673</u>	<u>785,820</u>	<u>740,781</u>	<u>794,060</u>
A.10.1341. TOWNSTAT					
1000	Full Time	95,718			
1200	Part Time and Seasonal	36,000			
	Subtotal	<u>131,718</u>			
EXPENSES					
4030	Books, Publications, etc.	100			
4040	Office Supplies & Expenses	1,000			
4450	Conferences, Meetings, etc.	4,000			
	Subtotal	<u>5,100</u>			
	TOTAL TOWNSTAT	<u>136,818</u>			
A.15.1481. PUBLIC INFORMATION					
1000	Full Time	221,313	215,127	217,186	205,137
1200	Part Time and Seasonal	8,000	14,000	4,896	2,128
1300	Overtime	8,000	8,000	8,947	7,679
	Subtotal	<u>237,313</u>	<u>237,127</u>	<u>231,029</u>	<u>214,944</u>
EXPENSES					
4080	Photographic Materials	2,500	2,500	6,188	775
4460	Public Information and Education	85,000	85,000	58,460	33,447
4752	Operating Equipment	9,500	9,500	2,243	8,727
4930	Contractual Services	150,000	150,000	124,458	140,819
4999	Advertising / Miscellaneous	40,000	40,000	33,647	28,649
	Subtotal	<u>287,000</u>	<u>287,000</u>	<u>224,996</u>	<u>212,417</u>
	TOTAL PUBLIC INFORMATION	<u>524,313</u>	<u>524,127</u>	<u>456,025</u>	<u>427,361</u>
A.04.1320. INTERNAL AUDIT & CONTROL					
1000	PERSONAL SERVICES		88,000	88,000	178,404
1200	Part Time and Seasonal		66,050	10,358	17,475
	Subtotal		<u>154,050</u>	<u>98,358</u>	<u>195,879</u>
EXPENSES					
4030	Books, Publications, etc.		2,500	1,750	1,615
4040	Office Supplies & Expenses		500	335	135
4531	Employee Training Programs		2,500	2,557	4,978
	Subtotal		<u>5,500</u>	<u>4,642</u>	<u>6,728</u>
	TOTAL INTERNAL AUDIT & CONTROL		<u>159,550</u>	<u>103,000</u>	<u>202,607</u>
	TOTAL SUPERVISOR, TOWNSTAT, & PUBLIC INFO	<u>1,550,804</u>	<u>1,469,497</u>	<u>1,299,806</u>	<u>1,424,028</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
OFFICE OF THE TOWN ATTORNEY					
A.11.1420. TOWN ATTORNEY					
1000	Full Time	827,531	787,397	876,082	846,972
1200	Part Time and Seasonal	30,000	30,000	26,121	23,878
	Subtotal	<u>857,531</u>	<u>817,397</u>	<u>902,203</u>	<u>870,850</u>
EXPENSES					
4010	Stationery & Printing	400	400	84	314
4030	Books, Publications, etc.	23,000	23,000	26,431	26,530
4054	Software and Services	3,000	3,000		
4450	Conferences, Meetings, etc.	2,000	2,000	995	810
4429	Professional Services	190,000	190,000	197,849	283,980
4620	Litigation	110,000	110,000	217,412	106,330
TOOLS, PARTS & SUPPLIES					
4741	Office Equipment	1,000	1,000	314	49
REPAIRS & MAINTENANCE					
4751	Office Equipment	1,520	1,520		175
4970	Other Operating Expenses	4,000	4,000		
7510	Archive Expenses				14,100
	Subtotal	<u>334,920</u>	<u>334,920</u>	<u>443,085</u>	<u>432,288</u>
TOTAL TOWN ATTORNEY		<u>1,192,451</u>	<u>1,152,317</u>	<u>1,345,288</u>	<u>1,303,138</u>
TOWN BOARD					
A.12.1010. TOWN BOARD					
1000	Full Time	552,462	548,500	553,879	552,033
1200	Part Time and Seasonal	12,000	12,000	7,793	1,930
	Subtotal	<u>564,462</u>	<u>560,500</u>	<u>561,672</u>	<u>553,963</u>
EXPENSES					
4010	Stationery & Printing	900	900	331	321
4030	Books, Publications, etc.	600	600	171	
4450	Conferences, Meetings, etc.	25	25	25	57
4999	Miscellaneous	3,000	3,000	1,447	
	Subtotal	<u>4,525</u>	<u>4,525</u>	<u>1,974</u>	<u>378</u>
TOTAL TOWN BOARD		<u>568,987</u>	<u>565,025</u>	<u>563,646</u>	<u>554,341</u>
OFFICE OF THE TOWN CLERK					
A.13.1410. TOWN CLERK					
1000	Full Time	639,528	644,578	701,741	666,187
1200	Part Time and Seasonal	24,600	6,500	6,643	1,944
1300	Overtime	1,000	1,000	259	
	Subtotal	<u>665,128</u>	<u>652,078</u>	<u>708,643</u>	<u>668,131</u>
EXPENSES					
4010	Stationery & Printing	650	650	317	414
4020	Postage	4,000	4,000		
4030	Books, Publications, etc.	2,500	2,500	845	1,299
4040	Office Supplies	2,400	1,800	1,617	1,451
4054	Software and Services	4,800	4,800	3,710	3,710
4450	Conferences, Meetings, etc.	6,000	6,000	4,827	2,879
4531	Training	350	350	100	200
REPAIRS & MAINTENANCE					
4751	Office Equipment	3,500	3,500		330
4971	Licenses & Medallions	15,000	15,000	8,733	9,370
	Subtotal	<u>39,200</u>	<u>38,600</u>	<u>20,149</u>	<u>19,653</u>
TOTAL TOWN CLERK		<u>704,328</u>	<u>690,678</u>	<u>728,792</u>	<u>689,806</u>

TOWN OF NORTH HEMPSTEAD GENERAL FUND		PROPOSED 2012 BUDGET	ADOPTED 2011 BUDGET	2010 ACTUAL	2009 ACTUAL
A.25.1011. TOWN BOARD MEETINGS & ADMINISTRATION					
1000	Full Time	99,360	87,259	84,686	51,138
1200	Part Time and Seasonal	2,500	2,500		13,215
1300	Overtime	1,500	1,500		
	Subtotal	<u>103,360</u>	<u>91,259</u>	<u>84,686</u>	<u>64,353</u>
4040	Office Supplies	4,500	4,250	543	1,060
4054	Software & Services	5,800	5,800	3,064	3,385
4080	Photographic Supplies	1,200	1,200		
4380	Report of Hearings, Transcripts	30,000	28,000	20,632	23,411
4410	Legal Notices, etc.	30,000	22,500	18,194	20,174
4530	Code Books	46,000	25,000	18,772	25,814
4751	Office Equipment	1,500	1,500	1,345	1,095
	Subtotal	<u>119,000</u>	<u>88,250</u>	<u>62,550</u>	<u>74,939</u>
TOTAL TOWN BOARD MEETINGS & ADMINISTRATION		<u>222,360</u>	<u>179,509</u>	<u>147,236</u>	<u>139,292</u>
A.26.1460. RECORDS MANAGEMENT OFFICER					
1000	Full Time	128,516	123,170	124,274	116,001
1200	Part Time and Seasonal	19,500	19,500	13,913	13,129
	Subtotal	<u>148,016</u>	<u>142,670</u>	<u>138,187</u>	<u>129,130</u>
EXPENSES					
4040	Office Supplies	750	750	592	423
4054	Software and Services	1,900	1,900	1,900	1,309
4080	Photographic Supplies	3,600	3,600	2,349	2,153
4429	Professional Services	35,000	20,000	11,710	
4529	Brownfields Grant Expense				11,650
4531	Training	1,500	1,500	320	18
REPAIRS & MAINTENANCE					
4751	Office Equipment	3,600	3,600	1,295	2,555
7510	Archival Expenses	24,500	19,500	10,844	16,872
4999	Miscellaneous	200	200	152	184
	Subtotal	<u>71,050</u>	<u>51,050</u>	<u>29,162</u>	<u>35,164</u>
TOTAL RECORDS MANAGEMENT OFFICER		<u>219,066</u>	<u>193,720</u>	<u>167,349</u>	<u>164,294</u>
TOTAL CLERK, TOWN BOARD MTNGS & REC MGMT		<u>1,145,754</u>	<u>1,063,907</u>	<u>1,043,377</u>	<u>993,392</u>
INDEBTEDNESS					
BOND ANTICIPATION NOTES					
9901.736	Interfund Transfer - Principal - BANS	2,378,059	805,000	304,500	
9901.737	Interfund Transfer - Interest - BANS	885,026	890,345	203,095	52,500
TOTAL BOND ANTICIPATION NOTES		<u>3,263,085</u>	<u>1,695,345</u>	<u>507,595</u>	<u>52,500</u>
SERIAL BONDS					
9901.716	Interfund Transfer - Principal	11,475,607	11,770,344	12,052,613	13,052,685
9901.717	Interfund Transfer - Interest	3,643,493	4,207,522	4,729,633	5,284,772
TOTAL SERIAL BONDS		<u>15,119,100</u>	<u>15,977,866</u>	<u>16,782,246</u>	<u>18,337,457</u>
OTHER					
9701	Interest- Other			1,065	
TOTAL INDEBTEDNESS		<u>18,382,185</u>	<u>17,673,211</u>	<u>17,290,906</u>	<u>18,389,957</u>
INTERFUND TRANSFERS					
OTHER					
9901	Interfund Transfer - Out			2,697,961	3,671,385
TOTAL OTHER				<u>2,697,961</u>	<u>3,671,385</u>
TOTAL INTERFUND TRANSFERS				<u>2,697,961</u>	<u>3,671,385</u>

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	Tentative 2012	2011	2010	2009
Administrative Services					
	Commissioner	95,000	87,500	87,500	87,500
	Deputy Commissioner	85,000			
	Labor Supervisor II	78,075	76,074	75,433	75,433
	Secretary to the Commissioner	44,132	42,640	42,640	42,640
	Subtotal	302,207	206,214	205,573	205,573
	Labor Supervisor II				
	Maintenance Carpenter Supervisor			71,109	71,109
	Maintenance Mechanic I	55,893	54,413	52,477	52,477
	Laborer II				54,967
	Laborer I	42,815	41,218	40,461	
	Stores Clerk				68,332
	Subtotal	98,708	95,631	164,047	246,885
	Laborer I		40,000		39,703
	Laborer II	56,766	55,312	98,463	42,684
	Maintenance Electrician	74,318	72,215	71,574	71,574
	Maintenance Mechanic I	60,918	59,287	58,480	58,480
	Maintenance Carpenter		56,179	55,624	55,624
	Labor Supervisor I	60,517			
	Subtotal	252,519	282,993	284,141	268,065
	Maintenance Carpenter Supervisor	73,865	71,766		
	Subtotal	73,865	71,766		
	Stores Clerk	70,655	68,802	68,332	
	Subtotal	70,655	68,802	68,332	
	Procurement Supervisor	75,191	72,241	70,767	
	Purchasing Assistant		40,000		
	Clerk III			72,597	
	Subtotal	75,191	112,241	143,364	
Community Services					
	Commissioner	90,000	85,000	85,000	95,000
	Deputy Commissioner	76,200	67,600		85,000
	Asst to the Commissioner		47,368	40,000	40,000
	Clerical Aide		49,150	48,676	48,208
	Secretary to Commissioner	61,396	59,320	59,320	
	Accounting Assistant I				59,320
	Senior Citizen Pgm Dev Aide		47,263	46,567	45,873
	Jones Fund Trustees				5,000
	Senior Citizen Pgm Dev Specialist		55,771	55,373	-
	Subtotal	227,596	411,472	334,936	378,401
	Sr Citizen Outreach Trainee				45,000
	Director of Senior Citizen Affairs				77,719
	Secretary to Commissioner				60,320
	Senior Citizen Pgm Dev Specialist				53,526
	Clerk Typist I				51,260
	Ass't. to Director of PI				59,055
	Subtotal				346,880
	Asst to the Commissioner	49,365			
	Clerical Aide	50,612			
	Senior Citizen Pgm Dev Aide	48,916			
	Senior Citizen Pgm Dev Specialist	57,292			
	Bus Dispatcher			65,817	65,817
	Bus Driver (4)	253,614	246,781	548,059	544,321
	Ass't. Coord. Comm. Youth Svces.				
	Subtotal	459,799	246,781	613,876	610,138

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	Tentative 2012	2011	2010	2009
Services for the Aging					
	Commissioner	82,800	100,000	100,000	
	Deputy Commissioner	82,893			
	Director of Senior Citizen Affairs		79,692	78,115	
	Accountant I	62,080	60,356	59,838	
	Director of Senior Citizen Affairs	57,443	44,748	41,057	
	Clerk Typist I	55,009	53,583	53,242	
	Ass't. to Director of PI	61,122	59,055	59,055	
	Transportation Managers (3)		114,000		
	Senior Citizen Pgm Dev Aide	39,695	38,223		
	Director of Community Relations	44,125			
	Sec Comm Services for the Aging	41,400	40,000		
	Subtotal	526,567	589,657	391,307	
Comptroller					
	Comptroller	122,130	118,000	118,000	114,400
	Deputy Comptroller (2)	185,606	179,329	176,829	176,829
	Accountant I			50,492	49,508
	Accounting Assistant II (2)	117,965	114,790	113,938	112,245
	Administrative Assistant	74,538	72,417	146,152	146,152
	Clerk III	66,837	64,951	64,376	64,376
	Accounting Systems Specialist	75,541	73,402	72,746	72,746
	Payroll Supervisor	59,552	57,177	55,967	54,759
	Secretary to the Comptroller	80,000	72,500		
	Subtotal	782,169	752,566	798,500	791,015
Finance					
	Commissioner	120,557	116,480	116,480	105,911
	Deputy Commissioner	87,500	80,000	80,000	100,000
	Group Health Insurance Supervisor	60,413	58,788	58,362	
	Sec Exec Assistant	57,851	66,370		
	Sec Comm Finance	50,000			
	Chief Research Asst	45,000			
	Clerk II				58,028
	Subtotal	421,321	321,638	254,842	263,939
	Clerk III			71,640	143,480
	Director of Personnel	104,631	102,108	101,639	100,837
	Subtotal	104,631	102,108	173,279	244,317
	Accounting Assistant I				
	Procurement Supervisor				69,293
	Subtotal				69,293
Information Technology					
	Commissioner	110,000	117,000	117,000	117,000
	Deputy Commissioner	90,000	103,584	103,584	103,584
	Computer Operator II			60,942	60,450
	Webmaster	60,783	58,384	57,177	55,967
	Technical Analyst			48,672	48,672
	IT Specialist III	84,150	81,119	79,737	74,000
	IT Specialist I (2)	110,230	105,926	103,780	101,636
	IT Specialist II (3)	212,886	203,215	79,424	78,726
	Secretary to Commissioner		43,680	43,680	43,680
	Subtotal	668,049	712,908	693,996	683,715
	Deputy Commissioner	85,000	72,000	72,000	109,200
	Call Agents (4)	155,149	171,470	131,950	132,950
	Subtotal	240,149	243,470	203,950	242,150

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	Tentative			
		2012	2011	2010	2009
Parks & Recreation					
	Commissioner	125,000	124,000	124,000	124,000
	Deputy Commissioner (2)	160,038	77,500	77,500	77,500
	Asst to the Parks Commissioner for Admin	83,747	81,708	81,309	80,841
	Asst to the Parks Commissioner for Cultural De	96,643	93,974	93,199	92,419
	Clerk I				51,913
	Clerk III	66,837	64,951	64,376	63,805
	Clerk Steno I	65,321	64,040	64,040	64,040
	Equipment Operator II			68,799	68,405
	Building Maintenance Supervisor I	99,996	97,238	96,439	95,633
	Maintenance Plumber	53,326	51,166	50,052	48,397
	Maintenance Carpenter	55,598	53,393		
	Automotive Mechanic Aide				
	Recreation Supervisor II			83,703	82,949
	Recreation Aide I	45,133		29,318	
	Laborer I	40,497	38,947		
	Subtotal	892,136	746,917	832,735	849,902
	Public Safety Officer I (6)		338,552	336,625	390,486
	Public Safety Officer II			57,128	56,739
	Subtotal		338,552	393,753	447,225
	Deputy Commissioner		72,800	72,800	72,800
	Horticulturist	52,780	72,539	71,896	71,254
	Maintenance Mechanic I	58,865	57,322	56,935	56,935
	Clerk Typist II	63,306	61,591	61,120	60,652
	Laborer I	42,042	40,461	109,306	88,013
	Recreation Aide I	51,614	50,293	49,985	49,681
	Subtotal	268,607	355,006	422,042	399,335
	Domestic Worker			39,703	38,947
	Equipment Operator I	57,086			
	Equipment Operator II (2)	129,008	125,487	64,887	64,002
	Attendant				81,446
	Labor Supervisor I	74,358	72,429	71,959	71,488
	Labor Supervisor II				
	Laborer I (6)	237,671	230,569	229,569	78,650
	Laborer II			56,003	97,930
	Maintenance Mechanic	61,623	59,946	59,506	
	Maintenance Mechanic Trainee	61,793	60,147		
	Groundskeeper I	24,221	23,829		
	Groundskeeper II	78,554	76,544	76,074	
	Recreation Aide I	50,523	49,218	48,911	48,597
	Recreation Supervisor I	76,721	74,522	110,865	147,917
	Recreation Leader II	75,586	74,104		
	Recreation Supervisor III			97,238	96,439
	Subtotal	927,144	846,795	854,715	725,416
	Rec Leader I	45,016			
	Laborer I (4)	151,822	146,750	143,630	126,935
	Laborer II	54,307	52,892	52,545	52,197
	Beach Supervisor III	87,535	81,942	78,057	75,197
	Recreation Aide			29,318	58,300
	Maintenance Mechanic I				
	Subtotal	338,680	281,584	303,550	312,629

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	Tentative			
		2012	2011	2010	2009
Parks & Recreation, cont.	Automotive Mechanic Aide			61,634	61,119
	Equipment Operator II (2)	133,925	130,283	188,602	128,293
	Groundskeeper I				75,433
	Parks Supervisor III	92,250	86,423	82,426	
	Labor Supervisor II				79,460
	Maintenance Mechanic Trainee (2)	115,009	111,916	51,678	
	Laborer II (3)	162,084	157,267	104,049	102,652
	Laborer I (6)	253,026	243,523	161,086	246,988
	Attendant			36,832	36,832
	Maintenance Carpenter			52,280	51,166
	Subtotal	756,294	729,412	738,587	781,943
	Labor Supervisor II	78,796	76,778	76,310	75,754
	Laborer I (5)	222,423	214,717	171,675	207,043
	Groundskeeper I			23,520	23,520
	Laborer II	60,102	58,526		
	Recreation Aide	40,497	77,894		
	Equipment Operator II				
	Attendant				
	Subtotal	401,818	427,915	271,505	306,317
Senior Citizen Pgm Dev Aide			37,527	36,832	
Subtotal			37,527	36,832	
Equipment Operator I (2)	60,249	114,247	113,476	112,703	
Equipment Operator II			-	58,844	
Groundskeeper I	67,099	65,179	135,143	210,513	
Laborer I (7)	328,362	317,806	225,367	181,811	
Laborer II (3)	157,896	105,434	154,389	57,588	
Labor Supervisor I	43,901				
Attendant			36,832	36,832	
Maintenance Mechanic I			58,872	58,480	
Maintenance Mechanic II			71,662	71,662	
Subtotal	657,507	602,666	795,741	788,433	
Public Safety	Commissioner	90,000	100,000	89,681	89,681
	Deputy Commissioner	87,500		89,000	89,000
	Safety Coordinator	84,075			
	Sec Comm Public Safety	45,000	79,500	79,500	
	Subtotal	306,575	179,500	178,681	178,681
	Assistant Director	79,512	77,487	77,014	76,544
	Animal Warden (3)	178,641	173,275	171,382	169,481
	Kennel Attendant (2)	112,488	109,586	108,896	108,211
	Secretary				
	Subtotal	370,641	360,348	357,292	354,236
Bay Constable II	72,355	70,289	69,641	68,998	
Bay Constable I	54,021	51,891	50,818	49,745	
Subtotal	126,376	122,180	120,459	118,743	
Public Works	Commissioner	124,200	120,000	114,000	120,640
	Deputy Commissioner	117,990	114,000	114,500	106,795
	Subtotal	242,190	234,000	228,500	227,435
	Civil Engineer III				
	Civil Engineer I				63,866
Subtotal				63,866	

TONH - GENERAL FUND
Salary Schedule

Department	Title (Number of Positions)	Tentative 2012	2011	2010	2009
Receiver of Taxes					
	Receiver of Taxes	90,000	90,000	90,000	90,000
	Deputy Receiver of Taxes (2)	139,725	75,000	86,798	86,798
	Deputy Receiver of Taxes		60,000	75,587	75,587
	Accountant Assistant I				41,317
	Accounting Assistant II	67,416	65,695	65,262	64,792
	Clerk II	61,109	59,439	58,971	58,501
	Tax Cashier I (2)	95,819	87,334	114,220	113,012
	Clerical Aide			54,216	54,216
	IT Specialist				
	Research Assistant	61,933	59,846	58,972	58,100
	Attendant	49,172	47,937	47,670	47,409
	Secretary to the Receiver of Taxes	49,000	43,000	49,025	49,025
	Community Liason Aide (2)	83,112	73,664	73,664	73,664
	Clerk III	64,508	62,691	62,153	61,619
	Office Services Supervisor	49,365	47,368		
	Subtotal	811,159	771,974	836,538	874,040
Supervisor					
	Supervisor	133,000	133,000	133,000	133,000
	Deputy Supervisor	131,321	126,880	126,880	126,880
	Executive Ass't to Supervisor	78,660	76,000	105,911	116,480
	Administrative Assistant (3)	167,625	214,000	143,952	143,952
	Grants Coordinator	76,200	67,600	67,600	67,600
	Executive Secretary				
	Director of Legislative Affairs	47,500		67,600	67,600
	Director of Governmental Res	78,953			
	Secretary (2)	94,514	87,840	87,840	87,840
	Director of Diversity Outreach	41,400	40,000		
	Chief Research Assistant				
	Subtotal	849,173	745,320	732,783	743,352
	Director of Finance	95,718			
	Subtotal	95,718			
	Director Public Affairs	80,730	78,000	78,000	78,000
	Public Information Officer	49,163	47,500	47,500	38,000
	Photographic Specialist	91,420	89,627	89,627	89,627
	Subtotal	221,313	215,127	215,127	205,627
	Director			91,500	91,500
	Director of Finance		88,000	88,000	75,000
	Subtotal	-	88,000	179,500	166,500
Town Attorney					
	Town Attorney	131,859	127,400	127,400	127,400
	Deputy Town Attorney (7)	517,497	394,740	377,740	334,340
	Assistant Town Attorney		97,000	97,000	163,000
	Secretary to Town Attorney	62,438	60,320	60,320	59,320
	Legal Typist II				64,088
	Legal Assistant		35,000		
	Attorney's Assistant	74,737	72,937	72,597	72,237
	Sec Comm Planning & Dev	41,000			
	Clerk Stenographer II			69,156	69,156
	Subtotal	827,531	787,397	804,213	889,541
Town Board					
	Council Members (6)	240,000	240,000	240,000	240,000
	Administrative Assistant to Town Board (5)	250,362	248,500	249,500	248,500
	Executive Assistant to Town Board	62,100	60,000	60,000	60,000
	Subtotal	552,462	548,500	549,500	548,500

**TONH - GENERAL FUND
Salary Schedule**

Department	Title (Number of Positions)	Tentative 2012	2011	2010	2009
Town Clerk					
	Town Clerk	85,000	85,000	85,000	85,000
	1st Deputy Town Clerk	86,341	81,320	81,320	81,320
	Deputy Town Clerk	78,233	75,587	72,800	72,800
	Clerk Typist II	60,696	59,068	58,675	58,287
	Clerk Typist I	57,123	55,653	55,312	97,355
	License Inspector II		62,411	61,925	61,434
	Clerk III	63,126	61,351	60,821	60,273
	Accounting Assistant I	58,431	56,911	56,552	56,181
	Attendant	48,492	47,277	47,013	46,745
	Multi-Keyboard Operator			59,911	59,439
	Assistant to Town Clerk	57,086			
	Sec Town Board		60,000		
	License Inspector I	45,000			
	Subtotal	639,528	644,578	639,329	678,834
Town Board Meetings & Admin					
	Assistant to Town Clerk		54,759		
	Sec Town Board (2)	99,360	32,500	87,324	54,824
	Subtotal	99,360	87,259	87,324	54,824
Records Mgt. Officer					
	Research Assistant to the Supervisor	73,095	69,198	68,799	68,999
	Assistant Records Access Officer				
	Town Historian				
	Clerk II	55,421	53,972	53,596	53,236
	Subtotal	128,516	123,170	122,395	122,235