

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
SF121 ALBERTSON FIRE PROTECTION DISTRICT					
FIRE FIGHTING					
4261	Insurance, Volunteer Firemen	32,786	28,179	27,358	28,399
4295	Rentals, Hydrant	62,474	56,800	56,793	56,793
4935	Contract with Albertson, H & L, E.T.H. Co. No.1, Inc.	937,010	915,500	901,500	842,000
4935.001	Service Award Program	160,000	160,000	125,000	150,000
4400	Contingency	1,980			
4980	Administrative Charge	75,846	75,431	83,412	80,612
4985	Town Attorney Admin Charges	5,500	5,000	5,000	5,000
	TOTAL BUDGETED/ACTUAL EXPENSES	1,275,596	1,240,910	1,199,063	1,162,804
REVENUE					
2401	Interest Earned	795	915	743	323
	TOTAL ESTIMATED/ACTUAL REVENUE				
SUMMARY					
	TOTAL BUDGETED/ACTUAL EXPENSES	1,275,596	1,240,910	1,199,063	1,162,804
	ACTUAL FUND BALANCES AT END OF PERIOD			1,531	(1,112)
		1,275,596	1,240,910	1,200,594	1,161,692
	TOTAL ESTIMATED/ACTUAL REVENUE	795	915	743	323
	APPROPRIATED FUND BALANCES	(0)	0		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			(1,112)	934
	RAISED BY TAXATION			1,200,963	1,160,435
	AMOUNT TO BE RAISED BY TAXATION	1,274,801	1,239,995		
		1,275,596	1,240,910	1,200,594	1,161,692
TAX LEVY					
TAXABLE VALUATION					
	CLASS I - RESIDENTIAL PROPERTIES	6,054,252	6,399,655	7,431,995	7,640,668
	Tax rate Per 100	16.123	14.819	12.337	11.594
	Tax Levy	976,127	948,365	916,885	885,859
	CLASS II - RESIDENTIAL PROPERTIES	3,507	3,936	3,615	4,368
	Tax rate Per 100	29.862	25.938	27.472	21.971
	Tax Levy	1,047	1,021	993	960
	CLASS III - UTILITY PROPERTIES	574,347	552,195	498,689	497,668
	Tax rate Per 100	31.330	31.855	34.311	33.240
	Tax Levy	179,943	175,902	171,105	165,425
	CLASS IV - ALL OTHER PROPERTIES	736,355	813,529	773,769	708,154
	Tax rate Per 100	15.982	14.100	14.472	15.278
	Tax Levy	117,684	114,708	111,980	108,192
	TOTAL TAXABLE VALUATION	7,368,461	7,769,315	8,708,068	8,850,858
	TAX LEVY	1,274,801	1,239,995	1,200,963	1,160,435

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
SF122 CARLE PLACE FIRE PROTECTION DISTRICT					
FIRE FIGHTING					
4261	Insurance, Volunteer Firemen	32,786	28,179	27,358	28,399
4935	Contract with Carle Place Hook, Ladder & Hose Co. No. 1	959,000	934,300	906,300	870,300
4935.001	Service Award Program	154,000	154,000	154,000	154,000
4980	Administrative Charge	68,652	72,571	81,691	79,209
4985	Town Attorney Admin Charges	5,500	5,000	5,000	5,000
	TOTAL BUDGETED/ACTUAL EXPENSES	1,219,938	1,194,050	1,174,349	1,136,908
REVENUE					
2401	Interest Earned	1,397	1,583	1,600	1,409
1081	Payment in Lieu of Taxes	4,408	4,408	4,408	4,614
	TOTAL ESTIMATED/ACTUAL REVENUE	5,805	5,991	6,008	6,023
SUMMARY					
	TOTAL BUDGETED/ACTUAL EXPENSES	1,219,938	1,194,050	1,174,349	1,136,908
	ACTUAL FUND BALANCES AT END OF PERIOD		159,240	156,339	156,339
		1,219,938	1,194,050	1,333,589	1,293,247
	TOTAL ESTIMATED/ACTUAL REVENUE	5,805	5,991	6,008	6,023
	APPROPRIATED FUND BALANCES	25,255			
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			156,339	151,897
	RAISED BY TAXATION			1,171,242	1,135,327
	AMOUNT TO BE RAISED BY TAXATION	1,188,878	1,188,059		
		1,219,938	1,194,050	1,333,589	1,293,247
TAX LEVY					
TAXABLE VALUATION					
	CLASS I - RESIDENTIAL PROPERTIES	2,710,166	2,845,397	3,303,638	3,305,471
	Tax rate Per 100	16.458	15.642	13.243	12.817
	Tax Levy	446,039	445,077	437,501	423,662
	CLASS II - RESIDENTIAL PROPERTIES	187,682	203,387	212,013	196,131
	Tax rate Per 100	13.941	13.100	12.386	13.002
	Tax Levy	26,165	26,644	26,260	25,501
	CLASS III - UTILITY PROPERTIES	274,485	263,849	251,768	245,836
	Tax rate Per 100	39.751	41.455	43.914	43.951
	Tax Levy	109,111	109,379	110,561	108,047
	CLASS IV - ALL OTHER PROPERTIES	3,497,174	4,053,421	3,977,344	3,770,901
	Tax rate Per 100	17.373	14.974	15.008	15.331
	Tax Levy	607,564	606,959	596,920	578,117
	TOTAL TAXABLE VALUATION	6,669,507	7,366,054	7,744,763	7,518,339
	TAX LEVY	1,188,878	1,188,059	1,171,242	1,135,327

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
SF123 FLORAL PARK CENTRE FIRE PROTECTION DISTRICT					
FIRE FIGHTING					
4261	Insurance, Volunteer Firemen	16,576	14,247	13,832	14,358
4295	Rentals, Hydrant	27,259	24,805	24,082	22,344
4935	Contract with Floral Park Centre Fire Co.	69,500	69,600	76,300	73,750
4935.001	Service Award Program	48,000	43,390	34,390	34,390
4980	Administrative Charge	3,626	9,883	11,061	10,778
4985	Town Attorney Admin Charges	5,500	5,000	5,000	5,000
	TOTAL BUDGETED/ACTUAL EXPENSES	170,461	166,925	164,665	160,620
REVENUE					
2401	Interest Earned	124	100	126	127
	TOTAL ESTIMATED/ACTUAL REVENUE	124	100	126	127
SUMMARY					
	TOTAL BUDGETED/ACTUAL EXPENSES	170,461	166,925	164,665	160,620
	ACTUAL FUND BALANCES AT END OF PERIOD			3,584	9,583
		170,461	166,925	168,249	170,203
	TOTAL ESTIMATED/ACTUAL REVENUE	124	100	126	127
	APPROPRIATED FUND BALANCES	176			
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			9,583	10,597
	RAISED BY TAXATION			158,540	159,479
	AMOUNT TO BE RAISED BY TAXATION	170,161	166,825		
		170,461	166,925	168,249	170,203
TAX LEVY					
TAXABLE VALUATION					
	CLASS I - RESIDENTIAL PROPERTIES	242,860	262,972	317,262	315,951
	Tax rate Per 100	46.995	42.529	33.373	33.746
	Tax Levy	114,132	111,839	105,880	106,621
	CLASS II - RESIDENTIAL PROPERTIES	12,594	12,004	10,361	8,788
	Tax rate Per 100	23.235	23.906	26.525	31.391
	Tax Levy	2,926	2,870	2,748	2,759
	CLASS III - UTILITY PROPERTIES	10,623	10,213	9,223	9,194
	Tax rate Per 100	117.225	119.962	127.218	128.104
	Tax Levy	12,453	12,252	11,733	11,778
	CLASS IV - ALL OTHER PROPERTIES	86,184	94,301	88,944	81,932
	Tax rate Per 100	47.166	42.273	42.923	46.773
	Tax Levy	40,650	39,864	38,177	38,322
	TOTAL TAXABLE VALUATION	352,261	379,490	425,790	415,865
	TAX LEVY	170,161	166,825	158,539	159,479

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL
SF124 GLENWOOD FIRE PROTECTION DISTRICT				
FIRE FIGHTING				
4261 Insurance, Volunteer Firemen	4,716	4,053	3,935	4,085
4935 Contract with Glenwood H. & L. E. H. Co., Inc.	241,063	269,990	270,000	277,491
4935.001 Service Award Program	57,855	30,450	30,450	30,450
4980 Administrative Charge	24,341	19,792	22,848	23,385
4985 Town Attorney Admin Charges	5,500	5,000	5,000	5,000
TOTAL BUDGETED/ACTUAL EXPENSES	333,475	329,285	332,233	340,411
REVENUE				
2401 Interest Earned	371	509	471	477
TOTAL ESTIMATED/ACTUAL REVENUE	371	509	471	477
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	333,475	329,285	332,233	340,411
ACTUAL FUND BALANCES AT END OF PERIOD			17,567	16,823
	333,475	329,285	349,800	357,234
TOTAL ESTIMATED/ACTUAL REVENUE	371	509	471	477
APPROPRIATED FUND BALANCES	0			
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			16,823	16,579
RAISED BY TAXATION			332,506	340,178
AMOUNT TO BE RAISED BY TAXATION	333,104	328,776		
	333,475	329,285	349,800	357,234
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	87,329	89,613	100,485	97,493
Tax rate Per 100	5.422	5.182	4.663	4.919
Tax Levy	4,735	4,644	4,686	4,796
CLASS III - UTILITY PROPERTIES	1,921,542	2,175,912	2,170,929	2,164,475
Tax rate Per 100	15.986	13.935	14.126	14.495
Tax Levy	307,178	303,213	306,665	313,741
CLASS IV - ALL OTHER PROPERTIES	355,850	402,367	386,181	376,187
Tax rate Per 100	5.955	5.199	5.478	5.753
Tax Levy	21,191	20,919	21,155	21,642
TOTAL TAXABLE VALUATION	2,364,721	2,667,892	2,657,595	2,638,155
TAX LEVY	333,104	328,776	332,506	340,178

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL
SF125 GREAT NECK FIRE PROTECTION DISTRICT				
FIRE FIGHTING				
4935.001	12,000	12,000	9,850	12,216
Contracts -				
Alert Engine, Hook, Ladder &				
4935.003	204,687	181,600	181,632	193,500
Hose Co. No. 1, Inc.				
4935.004	357,691	307,006	345,092	341,034
Vigilant Engine & Hook & Ladder Co.				
4980	25,214	32,539	40,991	40,852
Administrative Charge				
4985	5,500	5,000	5,000	5,000
Town Attorney Admin Charges				
	605,092	538,145	582,565	592,602
REVENUE				
2401	1,006	1,298	1,915	1,042
Interest Earned				
	1,006	1,298	1,915	1,042
TOTAL ESTIMATED/ACTUAL REVENUE				
SUMMARY				
	605,092	538,145	582,565	592,602
TOTAL BUDGETED/ACTUAL EXPENSES				
ACTUAL FUND BALANCES				
AT END OF PERIOD				
	605,092	538,145	701,175	704,336
TOTAL ESTIMATED/ACTUAL REVENUE				
	1,006	1,298	1,915	1,042
APPROPRIATED FUND BALANCES				
	16,485			
ACTUAL FUND BALANCES				
AT BEGINNING OF PERIOD				
			111,734	110,907
RAISED BY TAXATION				
			587,526	592,387
AMOUNT TO BE RAISED BY TAXATION				
	587,601	536,847		
	605,092	538,145	701,175	704,336
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES				
	1,902,713	2,065,368	2,362,755	2,419,879
Tax rate Per 100				
	20.284	17.062	16.315	16.081
Tax Levy				
	385,946	352,393	385,483	389,141
CLASS III - UTILITY PROPERTIES				
	481,348	463,361	419,915	391,050
Tax rate Per 100				
	38.235	36.345	43.936	47.638
Tax Levy				
	184,043	168,409	184,494	186,288
CLASS IV - ALL OTHER PROPERTIES				
	65,498	75,612	75,663	66,013
Tax rate Per 100				
	26.889	21.221	23.193	25.688
Tax Levy				
	17,612	16,046	17,549	16,957
TOTAL TAXABLE VALUATION				
	2,449,559	2,604,341	2,858,333	2,876,942
TAX LEVY				
	587,601	536,847	587,526	592,387

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
SF126 PORT WASHINGTON FIRE PROTECTION DISTRICT					
FIRE FIGHTING					
4261	Insurance, Volunteer Firemen	82,819	71,182	69,109	71,738
	Contracts -				
4935	Port Washington Fire Dept.	1,355,764	1,357,202	1,264,685	1,313,966
4935.002	Port Washington Fire Medics	196,894	199,515	196,894	201,621
4935.001	Service Award Program	190,089	192,620	190,089	194,653
4980	Administrative Charge	124,518	118,334	129,388	133,355
4985	Town Attorney Admin Charges	5,500	5,000	5,000	5,000
	TOTAL BUDGETED/ACTUAL EXPENSES	1,955,584	1,943,853	1,855,165	1,920,333
REVENUE					
2401	Interest Earned	1,602	2,192	2,570	4,135
1081	Payment in Lieu of Taxes	60,695	60,695	60,695	43,124
	TOTAL ESTIMATED/ACTUAL REVENUE	62,297	62,887	63,265	47,259
SUMMARY					
	TOTAL BUDGETED/ACTUAL EXPENSES	1,955,584	1,943,853	1,855,165	1,920,333
	ACTUAL FUND BALANCES AT END OF PERIOD		360,753	292,707	
		1,955,584	1,943,853	2,215,918	2,213,040
	TOTAL ESTIMATED/ACTUAL REVENUE	62,297	62,887	63,265	47,259
	APPROPRIATED FUND BALANCES	12,264			
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD		292,707	261,443	
	RAISED BY TAXATION		1,859,946	1,904,338	
	AMOUNT TO BE RAISED BY TAXATION	1,881,023	1,880,966		
		1,955,584	1,943,853	2,215,918	2,213,040
TAX LEVY					
TAXABLE VALUATION					
	CLASS I - RESIDENTIAL PROPERTIES	7,549,066	7,816,764	8,872,208	8,938,046
	Tax rate Per 100	14.333	13.863	12.054	12.358
	Tax Levy	1,082,008	1,083,638	1,069,456	1,104,564
	CLASS II - RESIDENTIAL PROPERTIES	842,486	898,281	842,154	784,827
	Tax rate Per 100	6.128	4.922	5.161	5.691
	Tax Levy	51,628	44,213	43,464	44,665
	CLASS III - UTILITY PROPERTIES	595,270	573,616	534,567	517,620
	Tax rate Per 100	27.898	29.138	31.517	33.709
	Tax Levy	166,068	167,140	168,479	174,485
	CLASS IV - ALL OTHER PROPERTIES	3,110,155	3,697,235	3,613,436	3,406,026
	Tax rate Per 100	18.691	15.849	16.011	17.047
	Tax Levy	581,319	585,975	578,547	580,625
	TOTAL TAXABLE VALUATION	12,096,977	12,985,896	13,862,365	13,646,519
	TAX LEVY	1,881,023	1,880,966	1,859,946	1,904,338

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
SF127 ROSLYN FIRE PROTECTION DISTRICT					
FIRE FIGHTING					
4261	Insurance, Volunteer Firemen	74,901	69,198	67,182	68,047
4295	Rentals, Hydrant	2,030		1,845	1,845
Contract with Roslyn Fire Companies:					
4935.005	Rescue Hook & Ladder Co. No. 1	333,465	280,766	293,101	270,854
4935.006	Roslyn Highlands Hook Ladder Eng.	330,553	268,667	280,136	259,182
4935.001	Service Award Program	54,821	60,000	48,620	52,189
4980	Administrative Charge	42,632	44,111	51,129	54,788
4985	Town Attorney Admin Charges	5,500	5,000	5,000	5,000
TOTAL BUDGETED/ACTUAL EXPENSES		843,902	727,742	747,013	711,905
REVENUE					
2401	Interest Earned	1,998	2,398	3,036	4,097
1081	Payment in Lieu of Taxes	35,159	35,159	35,158	25,216
TOTAL ESTIMATED/ACTUAL REVENUE		37,157	37,557	38,194	29,313
SUMMARY					

TOTAL BUDGETED/ACTUAL EXPENSES		843,902	727,742	747,013	711,905
ACTUAL FUND BALANCES AT END OF PERIOD				367,746	344,915
		843,902	727,742	1,114,759	1,056,820
TOTAL ESTIMATED/ACTUAL REVENUE		37,157	37,557	38,194	29,313
APPROPRIATED FUND BALANCES		102,758			
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				344,915	294,707
RAISED BY TAXATION				731,650	732,800
AMOUNT TO BE RAISED BY TAXATION		703,987	690,185		
		843,902	727,742	1,114,759	1,056,820
TAX LEVY					

TAXABLE VALUATION					
CLASS I - RESIDENTIAL PROPERTIES					
	Tax rate Per 100	15.607	14.709	13.064	12.785
	Tax Levy	239,039	233,085	246,602	246,388
CLASS II - RESIDENTIAL PROPERTIES					
	Tax rate Per 100	9.388	8.499	12.336	13.857
	Tax Levy	4,464	4,549	5,255	5,263
CLASS III - UTILITY PROPERTIES					
	Tax rate Per 100	22.345	22.651	25.807	32.464
	Tax Levy	49,950	49,162	54,436	55,363
CLASS IV - ALL OTHER PROPERTIES					
	Tax rate Per 100	17.552	14.691	16.108	16.987
	Tax Levy	410,534	403,389	425,357	425,786
TOTAL TAXABLE VALUATION		4,141,664	4,601,032	4,781,836	4,642,225
TAX LEVY		703,987	690,185	731,650	732,800

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
SR131 ALBERTSON-SEARINGTOWN-HERRICKS REFUSE & GARBAGE DISTRICT					
4936	Contract - Garbage Removal	2,501,070	2,380,000	2,336,442	2,383,045
4970	Other Expenses	10,000	10,000	2,680	1,511
4980	Administrative Charge	96,041	119,000	129,521	119,250
4985	Town Attorney Admin Charges	8,941	10,000	10,000	10,000
5148	Services Rendered by Other Gov'ts.	40,000	40,000	32,500	32,500
	TOTAL BUDGETED/ACTUAL EXPENSES	2,656,052	2,559,000	2,511,143	2,546,306
REVENUE					
2401	Interest Earned	4,000	4,775	6,324	5,774
	TOTAL ESTIMATED/ACTUAL REVENUE	4,000	4,775	6,324	5,774
SUMMARY					
	TOTAL BUDGETED/ACTUAL EXPENSES	2,656,052	2,559,000	2,511,143	2,546,306
	ACTUAL FUND BALANCES AT END OF PERIOD			859,532	739,936
		2,656,052	2,559,000	3,370,675	3,286,242
	TOTAL ESTIMATED/ACTUAL REVENUE	4,000	4,775	6,324	5,774
	APPROPRIATED FUND BALANCES	123,204	74,995		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			739,936	762,232
	RAISED BY TAXATION			2,624,415	2,518,236
	AMOUNT TO BE RAISED BY TAXATION	2,528,848	2,479,230		
		2,656,052	2,559,000	3,370,675	3,286,242
TAX LEVY					
TAXABLE VALUATION					
	CLASS I - RESIDENTIAL PROPERTIES	11,313,565	11,773,376	13,765,072	14,105,990
	Tax rate Per 100	18.311	16.691	15.096	14.135
	Tax Levy	2,071,627	1,965,094	2,077,975	1,993,882
	CLASS II - RESIDENTIAL PROPERTIES	3,507	3,936	3,615	4,368
	Tax rate Per 100	33.739	28.597	33.047	26.255
	Tax Levy	1,183	1,126	1,195	1,147
	CLASS III - UTILITY PROPERTIES	375,444	596,937	546,391	544,330
	Tax rate Per 100	36.321	35.124	41.023	39.666
	Tax Levy	136,365	209,668	224,146	215,914
	CLASS IV - ALL OTHER PROPERTIES	1,792,592	2,047,949	1,948,418	1,805,270
	Tax rate Per 100	17.833	14.812	16.480	17.022
	Tax Levy	319,673	303,342	321,099	307,293
	TOTAL TAXABLE VALUATION	13,485,108	14,422,198	16,263,496	16,459,958
	TAX LEVY	2,528,848	2,479,230	2,624,415	2,518,236

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
SR133 GREAT NECK GARBAGE AND REFUSE DISTRICT					
4936	Contract - Garbage Removal	500,240	440,000	520,244	532,459
4970	Other Expenses	10,000	10,000	2,680	1,355
4980	Administrative Charge	19,153	22,000	29,762	28,500
4985	Town Attorney Admin Charges		10,000	10,000	10,000
5148	Services by Other Gov'ts	40,000	40,000	32,500	32,500
	TOTAL BUDGETED/ACTUAL EXPENSES	569,393	522,000	595,186	604,814
REVENUE					
2401	Interest Earned	1,100	1,300	1,754	1,560
	TOTAL ESTIMATED/ACTUAL REVENUE	1,100	1,300	1,754	1,560
SUMMARY					
	TOTAL BUDGETED/ACTUAL EXPENSES	569,393	522,000	595,186	604,814
	ACTUAL FUND BALANCES AT END OF PERIOD		254,987	210,157	
		569,393	522,000	850,173	814,971
	TOTAL ESTIMATED/ACTUAL REVENUE	1,100	1,300	1,754	1,560
	APPROPRIATED FUND BALANCES	37,872	688		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			210,157	174,523
	RAISED BY TAXATION			638,262	638,888
	AMOUNT TO BE RAISED BY TAXATION	530,421	520,012		
		569,393	522,000	850,173	814,971
TAX LEVY					
TAXABLE VALUATION					
	CLASS I - RESIDENTIAL PROPERTIES	2,379,860	2,545,658	2,977,355	3,053,750
	Tax rate Per 100	14.612	13.369	13.253	12.959
	Tax Levy	347,745	340,329	394,589	395,735
	CLASS II - RESIDENTIAL PROPERTIES	337,556	351,070	337,283	326,317
	Tax rate Per 100	9.607	9.057	10.959	11.365
	Tax Levy	32,429	31,796	36,963	37,086
	CLASS III - UTILITY PROPERTIES	15,533	16,601	353,026	335,996
	Tax rate Per 100	9.217	9.062	10.533	11.141
	Tax Levy	1,432	1,504	37,184	37,433
	CLASS IV - ALL OTHER PROPERTIES	916,178	1,053,259	1,000,509	922,349
	Tax rate Per 100	16.243	13.898	16.944	18.283
	Tax Levy	148,815	146,382	169,526	168,633
	TOTAL TAXABLE VALUATION	3,649,127	3,966,588	4,668,173	4,638,412
	TAX LEVY	530,421	520,012	638,262	638,888

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
SR135 MANHASSET GARBAGE AND REFUSE DISTRICT					
4936	Contract - Garbage Removal	968,781	860,000	835,006	814,387
4970	Other Expenses	10,000	10,000	4,845	1,530
4980	Administrative charges	37,212	43,000	45,724	37,700
4985	Town Attorney Admin Charges	8,941	10,000	10,000	10,000
5148	Services by Other Gov'ts	40,000	40,000	32,500	32,500
	TOTAL BUDGETED/ACTUAL EXPENSES	1,064,934	963,000	928,075	896,117
REVENUE					
2401	Interest Earned	1,100	1,463	1,891	2,018
1081	Payment in Lieu of Taxes	888	888	888	
	TOTAL ESTIMATED/ACTUAL REVENUE	1,988	2,351	2,779	2,018
SUMMARY					
	TOTAL BUDGETED/ACTUAL EXPENSES	1,064,934	963,000	928,075	896,117
	ACTUAL FUND BALANCES AT END OF PERIOD			210,664	222,487
		1,064,934	963,000	1,138,739	1,118,604
	TOTAL ESTIMATED/ACTUAL REVENUE	1,988	2,351	2,779	2,018
	APPROPRIATED FUND BALANCES	106,940	50,040		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			222,487	279,889
	RAISED BY TAXATION			913,473	836,697
	AMOUNT TO BE RAISED BY TAXATION	956,006	910,609		
		1,064,934	963,000	1,138,739	1,118,604
TAX LEVY					
TAXABLE VALUATION					
	CLASS I - RESIDENTIAL PROPERTIES	4,831,100	5,194,991	6,067,561	6,196,939
	Tax rate Per 100	8.367	7.215	6.190	5.553
	Tax Levy	404,218	374,819	375,582	344,116
	CLASS II - RESIDENTIAL PROPERTIES	50,076	57,723	54,918	47,444
	Tax rate Per 100	17.648	4.477	4.042	4.291
	Tax Levy	8,837	2,584	2,220	2,036
	CLASS III - UTILITY PROPERTIES	199,487	365,097	331,210	320,867
	Tax rate Per 100	18.994	17.837	19.816	18.758
	Tax Levy	37,891	65,122	65,633	60,188
	CLASS IV - ALL OTHER PROPERTIES	4,698,230	5,404,505	5,138,722	4,848,542
	Tax rate Per 100	10.750	8.661	9.147	8.876
	Tax Levy	505,060	468,084	470,039	430,357
	TOTAL TAXABLE VALUATION	9,778,893	11,022,316	11,592,411	11,413,792
	TAX LEVY	956,006	910,609	913,473	836,697

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
SR136 NEW CASSEL GARBAGE AND REFUSE DISTRICT					
4936	Contract - Garbage Removal	1,187,288	1,115,000	1,128,490	1,364,404
4970	Other Expenses	10,000	10,000	2,775	1,355
4980	ADMINISTRATIVE CHARGE	45,421	55,750	59,640	69,068
4985	Town Attorney Admin Charges	8,941	10,000	10,000	10,000
5148	Services by Other Gov'ts	40,000	40,000	32,500	32,500
	TOTAL BUDGETED/ACTUAL EXPENSES	1,291,650	1,230,750	1,233,405	1,477,327
REVENUE					
2401	Interest Earned	1,900	2,243	2,904	1,848
1081	Payment in Lieu of Taxes	55,529	55,529	55,529	55,981
	TOTAL ESTIMATED/ACTUAL REVENUE	57,429	57,772	58,433	57,829
SUMMARY					
	TOTAL BUDGETED/ACTUAL EXPENSES	1,291,650	1,230,750	1,233,405	1,477,327
	ACTUAL FUND BALANCES AT END OF PERIOD			263,367	153,409
		1,291,650	1,230,750	1,496,772	1,630,736
	TOTAL ESTIMATED/ACTUAL REVENUE	57,429	57,772	58,433	57,829
	APPROPRIATED FUND BALANCES	53,847	15,750		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			153,409	81,501
	RAISED BY TAXATION			1,284,930	1,491,406
	AMOUNT TO BE RAISED BY TAXATION	1,180,374	1,157,228		
		1,291,650	1,230,750	1,496,772	1,630,736
TAX LEVY					
TAXABLE VALUATION					
	CLASS I - RESIDENTIAL PROPERTIES	1,899,137	2,157,172	2,476,726	2,376,996
	Tax rate Per 100	22.576	19.691	19.024	23.257
	Tax Levy	428,749	424,769	471,172	552,818
	CLASS II - RESIDENTIAL PROPERTIES	79,729	79,816	119,301	50,067
	Tax rate Per 100	61.691	33.973	25.208	32.676
	Tax Levy	49,186	27,116	30,073	16,360
	CLASS III - UTILITY PROPERTIES	162,432	176,309	170,786	166,937
	Tax rate Per 100	49.219	50.885	61.340	74.919
	Tax Levy	79,947	89,715	104,760	125,068
	CLASS IV - ALL OTHER PROPERTIES	2,589,940	3,050,840	2,971,350	2,854,036
	Tax rate Per 100	24.035	20.179	22.849	27.931
	Tax Levy	622,492	615,629	678,924	797,161
	TOTAL TAXABLE VALUATION	4,731,238	5,464,137	5,738,163	5,448,036
	TAX LEVY	1,180,374	1,157,228	1,284,930	1,491,406

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
SR139 NEW HYDE PARK-GARDEN CITY PARK- FLORAL PARK CENTRE GARBAGE AND REFUSE DISTRICT					
4936	Contract - Garbage Removal	1,976,100	1,875,000	1,827,679	1,868,343
4970	Other Expenses	10,000	10,000	2,680	1,355
4980	Administrative Charge	75,793	93,750	98,750	98,525
4985	Town Attorney Admin Charges	8,941	10,000	10,000	10,000
5148	Services by Other Gov'ts	40,000	40,000	32,500	32,500
	TOTAL BUDGETED/ACTUAL EXPENSES	2,110,834	2,028,750	1,971,609	2,010,723
REVENUE					
2401	Interest Earned	1,797	1,797	1,797	960
1089	Other Tax Items	32,616	32,527	32,616	32,290
1081	Payment in Lieu of Taxes	2,625	3,049	4,133	3,406
	TOTAL ESTIMATED/ACTUAL REVENUE	37,038	37,373	38,546	36,656
SUMMARY					
	TOTAL BUDGETED/ACTUAL EXPENSES	2,110,834	2,028,750	1,971,609	2,010,723
	ACTUAL FUND BALANCES AT END OF PERIOD			536,330	375,670
		2,110,834	2,028,750	2,507,939	2,386,393
	TOTAL ESTIMATED/ACTUAL REVENUE	37,038	37,373	38,546	36,656
	APPROPRIATED FUND BALANCES	95,031	51,376		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			375,670	263,005
	RAISED BY TAXATION			2,093,723	2,086,732
	AMOUNT TO BE RAISED BY TAXATION	1,978,765	1,940,001		
		2,110,834	2,028,750	2,507,939	2,386,393
TAX LEVY					
TAXABLE VALUATION					
	CLASS I - RESIDENTIAL PROPERTIES	7,216,327	7,716,712	9,082,929	9,142,355
	Tax rate Per 100	16.862	15.429	13.651	13.517
	Tax Levy	1,216,817	1,190,611	1,239,911	1,235,772
	CLASS II - RESIDENTIAL PROPERTIES	3,735	16,871	14,856	12,879
	Tax rate Per 100	34.214	7.431	8.804	10.128
	Tax Levy	1,278	1,254	1,308	1,304
	CLASS III - UTILITY PROPERTIES	20,222	30,718	237,072	230,761
	Tax rate Per 100	43.598	34.127	35.727	36.606
	Tax Levy	8,816	10,483	84,699	84,472
	CLASS IV - ALL OTHER PROPERTIES	3,931,263	4,701,122	4,502,729	4,216,115
	Tax rate Per 100	19.125	15.691	17.052	18.149
	Tax Levy	751,854	737,653	767,805	765,183
	TOTAL TAXABLE VALUATION	11,171,547	12,465,423	13,837,586	13,602,110
	TAX LEVY	1,978,765	1,940,001	2,093,723	2,086,732

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
SL014 TOWN OF NORTH HEMPSTEAD LIGHTING DISTRICT					
PERSONAL SERVICES					
1000	Full Time	200,405	191,034	170,784	224,956
1300	Overtime		2,500	25,038	10,230
	Subtotal	200,405	193,534	195,822	235,186
2000	Equipment & Capital Outlay	150,000	150,000	812	
EXPENSES					
5148	Services Rendered by Other Governments	82,663		2,038	50,340
4522	Engineering	20,000	40,000	5,000	
4670	Gas, Oil, etc.	2,000	2,000	1,218	439
REPAIR & MAINTENANCE					
4715	Services Rendered by Other Funds		52,825		
4752	Operating Equipment	7,500	15,500	543	3,009
4820	Lights in Operations	1,700,000	1,600,000	1,676,944	1,482,095
	Subtotal	1,812,163	1,710,325	1,685,743	1,535,883
4261	Insurance	5,398	2,671	2,588	2,552
8010	State Retirement	24,418	19,986	20,549	8,637
8030	Social Security	15,331	14,805	15,077	18,310
8035	Metropolitan Commuter Transportation Mobility Tax	581	658	623	548
8040	Workers' Compensation	1,000	1,000	976	604
8055	Disability	50	50		22
HOSPITAL & MEDICAL INSURANCE					
8061	Health	29,273	27,026	21,865	11,707
8062	Dental	2,713	2,713	2,763	1,111
8063	Optical	184	173	168	72
	Subtotal	32,170	29,912	24,796	12,890
4525	CSEA Legal Fee	100	100	100	100
4980	Administrative Charge	91,207	187,111	191,445	190,456
4984	DPW Administrative Charge	19,947	8,826	87,267	8,245
	TOTAL BUDGETED/ACTUAL EXPENSES	2,352,770	2,318,978	2,225,798	2,013,933
REVENUE					
1081	Payments in lieu of taxes	22,753	22,753	21,048	14,892
2401	Interest Earned	4,600	6,000	7,437	7,663
2801	Interfund Revenues			32,767	
	TOTAL ESTIMATED/ACTUAL REVENUE	27,353	28,753	61,252	22,555
SUMMARY					
	TOTAL BUDGETED/ACTUAL EXPENSES	2,352,770	2,318,978	2,225,798	2,013,933
	ACTUAL FUND BALANCES AT END OF PERIOD			814,948	990,367
		2,352,770	2,318,978	3,040,746	3,004,300
	TOTAL ESTIMATED/ACTUAL REVENUE	27,353	28,753	61,252	22,555
	APPROPRIATED FUND BALANCES	186,460	193,415		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			990,367	1,121,843
	RAISED BY TAXATION			1,989,127	1,859,902
	AMOUNT TO BE RAISED BY TAXATION	2,138,957	2,096,810		
		2,352,770	2,318,978	3,040,746	3,004,300

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

**TOWN OF NORTH HEMPSTEAD
LIGHTING DISTRICT
-Continued**

TAX LEVY

TAXABLE VALUATION

CLASS I - RESIDENTIAL PROPERTIES	39,939,754	41,946,952	48,771,787	49,404,468
Tax rate Per 100	2.640	2.466	2.008	1.856
Tax Levy	1,054,410	1,034,412	979,337	916,947
CLASS II - RESIDENTIAL PROPERTIES	1,624,161	1,724,328	1,682,300	1,511,739
Tax rate Per 100	1.721	1.340	1.298	1.298
Tax Levy	27,952	23,106	21,836	19,622
CLASS III - UTILITY PROPERTIES	5,196,540	5,358,097	5,123,476	4,973,601
Tax rate Per 100	5.701	5.443	5.462	5.284
Tax Levy	296,255	291,641	279,844	262,805
CLASS IV - ALL OTHER PROPERTIES	25,888,361	30,183,721	29,104,349	27,396,425
Tax rate Per 100	2.937	2.477	2.433	2.411
Tax Levy	760,341	747,651	708,109	660,528
TOTAL TAXABLE VALUATION	72,648,816	79,213,098	84,681,912	83,286,233
TAX LEVY	2,138,957	2,096,810	1,989,127	1,859,902

SALARY SCHEDULE

Civil Engineer I	91,528	88,976
Clerk II	20,726	20,187
Highway Maint Supervisor 1	88,151	81,871
TOTAL SALARIES	200,405	191,034

		PROPOSED	2011 ADOPTED		
		<u>2012 BUDGET</u>	<u>BUDGET</u>	<u>2010 ACTUAL</u>	<u>2009 ACTUAL</u>
SP152	HARBOR HILLS PARK DISTRICT				
	PERSONAL SERVICES				
1000	Full Time	49,177	47,897	38,126	24,691
1200	Seasonal Part-Time	80,000	80,000	74,114	79,452
1300	Overtime	1,500	1,500	1,728	387
1400	Night Differential	500	750	490	748
	Subtotal	<u>131,177</u>	<u>130,147</u>	<u>114,458</u>	<u>105,278</u>
2000	Equipment & Capital Outlay	<u>5,000</u>		<u>5,520</u>	<u>2,130</u>
	EXPENSES				
4010	Stationery & Printing	300	300		
4210	Water	5,250	5,250	5,933	4,748
4220	Heating	10,000	11,750	6,389	8,510
4525	CSEA Legal Fees	100	100	100	100
4660	Uniforms & Laundry	500	500		69
4680	Chemicals & Testing	6,000	6,000	3,194	6,000
	TOOLS, PARTS & SUPPLIES				
4743	Plant & Grounds	6,575	7,500	5,571	4,253
	REPAIRS & MAINTENANCE				
4753	Plant and Grounds	6,500	7,000	5,800	5,406
4902	Recreational Supplies	1,500	1,250	573	500
4930	Contractual Services	500	500	425	5,359
4936	Garbage Removal	5,000	5,000		3,084
5148	Services Rendered by Other Funds				335
8410	Electricity	21,000	19,500	19,828	21,036
	Subtotal	<u>63,225</u>	<u>64,650</u>	<u>47,813</u>	<u>59,400</u>
4261	Insurance Fire and Liability	3,155	5,592	5,419	5,343
4400	Contingency	9,502	3,368		
8010	State Retirement	4,158	8,176	3,550	5,564
8030	Social Security	10,035	9,956	8,548	12,036
8035	Metropolitan Commuter Transportation Mobility Tax	302	442	359	263
8040	Workers' Compensation				
8055	Disability	10	10		61
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	8,501	7,770	6,920	16,228
8062	Dental	880	880	896	1,893
8063	Optical	56	52	51	111
	Subtotal	<u>9,437</u>	<u>8,702</u>	<u>7,867</u>	<u>18,232</u>
	INTER FUND TRANSFER				
9901.716	Serial Bonds - Principal	9,750	8,800	8,830	8,787
9901.717	Serial Bonds - Interest	743	1,140	1,515	1,970
	Subtotal	<u>10,493</u>	<u>9,940</u>	<u>10,345</u>	<u>10,757</u>
4980	Administrative Charge	22,802	18,098	20,067	20,511
4987	Parks Charges	39,950	39,866	29,671	24,336
	TOTAL BUDGETED/ACTUAL EXPENSES	<u>309,246</u>	<u>298,947</u>	<u>253,617</u>	<u>263,911</u>
	REVENUE				
2025	Beach & Pool Fees	1,500	250	1,414	1,350
2401	Interest Earned	180	199	186	65
5031.010	Interfund Transfer In- Debt Service Reserve	3,099			
	TOTAL ESTIMATED/ACTUAL REVENUE	<u>4,779</u>	<u>449</u>	<u>1,600</u>	<u>1,415</u>

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL
HARBOR HILLS PARK DISTRICT				
<i>-Continued</i>				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	309,246	298,947	253,617	263,911
ACTUAL FUND BALANCES AT END OF PERIOD			(9,045)	(42,702)
	<u>309,246</u>	<u>298,947</u>	<u>244,572</u>	<u>221,209</u>
TOTAL ESTIMATED/ACTUAL REVENUE	4,779	449	1,600	1,415
APPROPRIATED FUND BALANCES	0	-		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			(42,702)	(66,361)
RAISED BY TAXATION			285,674	286,155
AMOUNT TO BE RAISED BY TAXATION	304,467	298,498		
	<u>309,246</u>	<u>298,947</u>	<u>244,572</u>	<u>221,209</u>
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	618,043	666,974	761,472	779,523
Tax rate Per 100	49.263	44.754	37.516	36.709
Tax Levy	<u>304,467</u>	<u>298,498</u>	<u>285,674</u>	<u>286,155</u>
TOTAL TAXABLE VALUATION	618,043	666,974	761,472	779,523
TAX LEVY	<u>304,467</u>	<u>298,498</u>	<u>285,674</u>	<u>286,155</u>
SALARY SCHEDULE				
Groundskeeper I	49,177	47,897		
TOTAL SALARIES	<u>49,177</u>	<u>47,897</u>		

		PROPOSED	2011 ADOPTED		
		2012 BUDGET	BUDGET	2010 ACTUAL	2009 ACTUAL
SP155 MANHASSET BAY PARK DISTRICT					
4750	Repair & Maintenance	14,000	14,000	85	4,206
4753	R & M - Plant & Grounds	8,500	8,500	9,774	7,272
4920	Improvements	2,000	2,500		
	Subtotal	<u>24,500</u>	<u>25,000</u>	<u>9,859</u>	<u>11,478</u>
1380	Fiscal Agent Fees			23	23
INTERFUND TRANSFER					
9901.716	Serial Bonds - Principal	5,850	5,720	5,460	13,700
9901.717	Serial Bonds - Interest	5,504	5,740	5,965	6,473
	Subtotal	<u>11,354</u>	<u>11,460</u>	<u>11,448</u>	<u>20,196</u>
4980	Administrative Charge	2,500	4,000	3,276	3,796
4987	Administrative Charge- Parks	1,500			
TOTAL BUDGETED/ACTUAL EXPENSES		<u>39,854</u>	<u>40,460</u>	<u>24,583</u>	<u>35,470</u>
REVENUE					
2401	Interest Earned	270	148	280	186
5031	Interfund Transfer in		-	18,047	-
TOTAL ESTIMATED/ACTUAL REVENUE		<u>270</u>	<u>148</u>	<u>18,327</u>	<u>186</u>
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		39,854	40,460	24,583	35,470
ACTUAL FUND BALANCES AT END OF PERIOD				63,474	30,028
		<u>39,854</u>	<u>40,460</u>	<u>88,057</u>	<u>65,498</u>
TOTAL ESTIMATED/ACTUAL REVENUE		270	148	18,327	186
APPROPRIATED FUND BALANCES		271	1,000		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				30,028	25,314
RAISED BY TAXATION				39,702	39,998
AMOUNT TO BE RAISED BY TAXATION		39,313	39,312		
		<u>39,854</u>	<u>40,460</u>	<u>88,057</u>	<u>65,498</u>
TAX LEVY					
TAXABLE VALUATION					
CLASS I - RESIDENTIAL PROPERTIES		457,286	470,576	533,553	539,199
Tax rate Per 100		8.597	8.354	7.441	7
Tax Levy		<u>39,313</u>	<u>39,312</u>	<u>39,702</u>	<u>39,998</u>
TOTAL TAXABLE VALUATION		457,286	470,576	533,553	539,199
TAX LEVY		<u>39,313</u>	<u>39,312</u>	<u>39,702</u>	<u>39,998</u>

		PROPOSED <u>2012 BUDGET</u>	2011 ADOPTED <u>BUDGET</u>	<u>2010 ACTUAL</u>	<u>2009 ACTUAL</u>
SP154	CLINTON G. MARTIN PARK DISTRICT				
	PERSONAL SERVICES				
1000	Full Time	304,430	296,126	366,807	322,323
1200	Seasonal/Part-Time	165,000	190,000	164,029	196,756
1300	Overtime	14,000	13,500	19,986	13,421
1400	Night Differential	4,500	4,500	6,668	3,757
1500.001	Security Overtime		1,700		
1500.002	Security Night Differential		4,000		
	Subtotal	<u>487,930</u>	<u>509,826</u>	<u>557,490</u>	<u>536,257</u>
2000	Equipment & Capital Outlay	<u>15,000</u>	<u>30,000</u>	<u>4,988</u>	<u>37,845</u>
	EXPENSES				
1375.4	Credit Card Fees-Contractual	1,250	1,250	633	2,037
4010	Stationery & Printing	3,500	1,000	359	500
4020	Postage	2,800	2,700		727
4210	Water	2,500	2,500	11	323
4220	Heating	10,500	12,500	6,279	7,952
4525	CSEA Legal Fees	650	650	650	650
4660	Uniforms & Laundry	3,500	4,750	5,400	3,523
4670	Gas, Oil, etc.	1,000	1,000		
4680	Chemicals & Testing	13,000	14,000	12,747	13,670
4715	Services Rendered by Other Funds	25,000	-	-	-
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	500	500		
4743	Plant & Grounds	27,500	30,000	19,279	22,563
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	750	750	362	680
4753	Plant & Grounds	12,000	12,000	8,224	6,123
4890	Special Events			8,621	9,800
4902	Recreational Supplies	7,500	7,500	3,310	6,409
4930	Contractual Services	7,000	7,500	7,173	6,098
4936	Garbage Removal	11,000	11,000		9,738
8410	Electricity	65,000	70,000	49,623	53,236
	Subtotal	<u>194,950</u>	<u>179,600</u>	<u>122,671</u>	<u>144,029</u>
4261	Insurance Fire and Liability	15,367	12,186	11,807	11,643
8010	State Retirement	46,244	43,999	32,701	27,637
8030	Social Security	37,327	39,002	42,585	40,081
8035	Metropolitan Commuter Transportation Mobility Tax	1,122	1,733	1,763	1,563
8040	Workers' Compensation	4,000	4,000	3,257	4,996
8055	Disability	50	50	3	292
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	121,568	96,774	80,001	55,398
8062	Dental	8,999	10,613	10,791	4,565
8063	Optical	539	645	628	269
8064	Health & Medical Reimbursement		2,800	1,400	3,650
	Subtotal	<u>131,106</u>	<u>110,832</u>	<u>92,820</u>	<u>63,882</u>
	INTERFUND TRANSFER				
9901.716	Serial Bonds- Principal	10,767	32,331	33,979	33,476
9901.717	Serial Bonds- Interest	5,241	5,982	7,025	8,143
	Subtotal	<u>16,008</u>	<u>38,313</u>	<u>41,004</u>	<u>41,619</u>
4980	Administrative Charge	68,405	62,370	84,586	79,545
4987	Parks Charges	127,841	119,598	89,012	91,262
4400	Contingency	5,828			
	TOTAL BUDGETED/ACTUAL EXPENSES	<u>1,151,178</u>	<u>1,151,509</u>	<u>1,084,687</u>	<u>1,080,651</u>

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
CLINTON G. MARTIN PARK DISTRICT					
<i>-Continued</i>					
REVENUE					
1081	Payment in lieu of taxes	355	355	355	191
2012	Concession Fees	7,500	7,500	8,000	7,500
2025.002	Pool Fees	357,500	355,000	363,407	340,764
2300	Services for other Governments	40,000	40,000	60,000	
2401	Interest Earned	1,100	1,500	964	6,244
2410	Rental of Real Property	15,000	15,000	15,000	
2770	Other Unclassified Revenue			100	40
5031	Interfund Transfer In			65,593	
	TOTAL ESTIMATED/ACTUAL REVENUE	421,455	419,355	513,419	354,739
SUMMARY					
	TOTAL BUDGETED/ACTUAL EXPENSES	1,151,178	1,151,509	1,084,687	1,080,651
	ACTUAL FUND BALANCES AT END OF PERIOD			300,247	146,006
		1,151,178	1,151,509	1,384,934	1,226,657
	TOTAL ESTIMATED/ACTUAL REVENUE	421,455	419,355	513,419	354,739
	APPROPRIATED FUND BALANCES	(0)	2,463		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			146,006	146,031
	RAISED BY TAXATION			725,509	725,887
	AMOUNT TO BE RAISED BY TAXATION	729,723	729,691		
		1,151,178	1,151,509	1,384,934	1,226,657
TAX LEVY					
TAXABLE VALUATION					
	CLASS I - RESIDENTIAL PROPERTIES	14,537,175	14,992,574	17,668,444	17,875,306
	Tax rate Per 100	3.432	3.326	2.803	2.771
	Tax Levy	498,916	498,653	495,246	495,325
	CLASS II - RESIDENTIAL PROPERTIES	72,650	76,658	63,187	35,905
	Tax rate Per 100	2.981	2.830	3.004	3.281
	Tax Levy	2,166	2,169	1,898	1,178
	CLASS III - UTILITY PROPERTIES	412,663	401,690	375,959	375,446
	Tax rate Per 100	7.797	8.022	8.724	8.783
	Tax Levy	32,175	32,224	32,799	32,975
	CLASS IV - ALL OTHER PROPERTIES	5,241,900	6,101,289	5,848,264	5,481,698
	Tax rate Per 100	3.748	3.223	3.344	3.583
	Tax Levy	196,466	196,645	195,566	196,409
	TOTAL TAXABLE VALUATION	20,264,388	21,572,211	23,955,854	23,768,355
	TAX LEVY	729,723	729,691	725,509	725,887
SALARY SCHEDULE					
	Laborer I (2)	33,994	33,118		
	Laborer II (2)	104,131	146,618		
	Groundskeeper I	49,646			
	Maintenance Mechanic I	60,473	58,872		
	Clerk II	56,186			
	Security Officer II		57,518		
	TOTAL SALARIES	304,430	296,126		

		PROPOSED <u>2012 BUDGET</u>	2011 ADOPTED <u>BUDGET</u>	<u>2010 ACTUAL</u>	<u>2009 ACTUAL</u>
ST016	PORT WASHINGTON PUBLIC PARKING DISTRICT				
	PERSONAL SERVICES				
1000	Full Time	223,235	216,474	253,519	238,509
1200	Seasonal/PartTime	37,192	15,000	31,515	15,391
1300	Overtime	21,000	8,000	12,863	23,352
1400	Night Differential		4,500		
	Subtotal	<u>281,427</u>	<u>243,974</u>	<u>297,897</u>	<u>277,252</u>
2000	Equipment & Capital Outlay	<u>20,000</u>	<u>40,000</u>	<u>832</u>	<u>2,700</u>
	EXPENSES				
1375.4	Credit Card Fees-Contr Exp	3,000		2,717	2,368
4010	Stationery & Printing	1,000	1,800		500
4040	Office Supplies	525			
4190	Telephone & Communication		1,500		
4210	Water	250	450	53	143
4220	Heating	3,820	3,700	2,844	2,831
4293	Equipment Rental	500	500		
4370	Surveys, Maps and Special Reports			325	
4410	Legal Notices			285	
4527	Consulting & Prof Svcs	20,000	53,000	18,726	77,349
4660	Uniforms & Laundry	5,400	1,000	1,000	445
4670	Gas, Oil, etc.	2,000	1,150	960	778
4690	Salt, Sand, etc.	3,800	3,300		3,225
4695	Parking Cards	1,300	22,500	14,786	19,524
4715	Services Rendered by Other Funds	25,000		1,415	
4740	T,P&S Operating Equipment	14,600			
4743	T,P&S Plant & Grounds	5,940	2,500	1,817	2,297
4752	R & M Operating Equipment	3,000	1,000		920
4753	R & M Plant & Grounds	4,000	4,000	2,999	3,927
4755	R & M Meters & Equipment	1,000	1,000	289	1,000
4760	Tipping Fees	3,000			
4920	R & M Improvements	2,000	2,000	240	2,000
4930	Contractual Services	2,500	15,000	2,920	7,096
5148	Services Rendered by Other Governments		25,000		
8410	Electricity	18,000	17,500	17,657	17,187
	Subtotal	<u>120,635</u>	<u>156,900</u>	<u>69,033</u>	<u>141,590</u>
4400	Contingency	32,856	25,000		
9901.005	Interfund Transfer- W/C Reserve	10,000			
4261	Insurance	8,212	13,377	13,504	13,318
4525	CSEA Legal Fees	100	100	100	100
8010	State Retirement	32,761	30,965	24,167	22,014
8030	Social Security	21,529	18,664	23,008	17,995
8035	Metropolitan Commuter Transportation Mobility Tax	647	830	948	731
8040	Workers' Compensation	4,500	4,500	2,581	3,696
8055	Disability	50	50		284
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	54,601	40,978	34,312	66,081
8062	Dental	3,569	5,074	5,155	4,065
8063	Optical	262	323	314	232
	Subtotal	<u>58,432</u>	<u>46,375</u>	<u>39,781</u>	<u>70,378</u>
	INTERFUND TRANSFER				
9901.716	Serial Bonds-Principal	6,999	62,784	238,302	231,379
9901.717	Serial Bonds-Interest	2,704	3,781	10,356	21,346
	Subtotal	<u>9,703</u>	<u>66,565</u>	<u>248,658</u>	<u>252,725</u>
	BOND ANTICIPATION NOTE				
9736	Principal	73,000			
9737	Interest	57,062	84,500		
	Subtotal	<u>130,062</u>	<u>84,500</u>	-	-
1380	Fiscal Agent Fees			91	91
4980	Administrative Charge	68,405	62,370	72,757	72,112
4987	Parks Charges		79,732	29,671	30,421
4983	Admin Services Charges	112,639			
	TOTAL BUDGETED/ACTUAL EXPENSES	<u>911,958</u>	<u>873,902</u>	<u>823,028</u>	<u>906,407</u>

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL
PORT WASHINGTON PUBLIC PARKING DISTRICT -Continued				
REVENUE				
1081	4,183	4,183	4,183	3,221
1710	47,500	47,500	47,255	48,040
1721	332,500	332,500	330,677	334,361
1741	150,000	150,000	161,693	149,644
2401	2,300	2,000	2,666	3,696
2610	25,000	25,000	25,000	
2701				36
2770			20	40
5031				1,000
5031.007	33,264			
5031.008	4,555			
5031.010	1,935			
TOTAL REVENUE	601,237	561,183	571,494	540,038
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	911,958	873,902	823,028	906,407
ACTUAL FUND BALANCES AT END OF PERIOD			639,176	580,140
	911,958	873,902	1,462,204	1,486,547
TOTAL ESTIMATED/ACTUAL REVENUE	601,237	561,183	571,494	540,038
APPROPRIATED FUND BALANCES	0	2,153		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			580,140	635,984
RAISED BY TAXATION			310,570	310,525
AMOUNT TO BE RAISED BY TAXATION	310,721	310,566		
	911,958	873,902	1,462,204	1,486,547
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	19,001,226	19,860,788	22,296,442	22,400,163
Tax rate Per 100	1.094	1.048	0.931	0.929
Tax Levy	207,873	208,141	207,580	208,098
CLASS II - RESIDENTIAL PROPERTIES	1,575,468	1,708,304	1,601,989	1,499,564
Tax rate Per 100	0.661	0.560	0.597	0.638
Tax Levy	10,414	9,567	9,564	9,567
CLASS III - UTILITY PROPERTIES	1,100,267	1,067,483	984,803	989,808
Tax rate Per 100	2.115	2.191	2.425	2.438
Tax Levy	23,271	23,389	23,881	24,132
CLASS IV - ALL OTHER PROPERTIES	5,489,131	6,408,641	6,209,357	5,874,244
Tax rate Per 100	1.260	1.084	1.120	1.170
Tax Levy	69,163	69,470	69,545	68,729
TOTAL TAXABLE VALUATION	27,166,092	29,045,216	31,092,591	30,763,779
TAX LEVY	310,721	310,566	310,570	310,525
SALARY SCHEDULE				
Labor Supervisor II				
Equipment Operator II (2)	139,151	135,552		
Laborer I (2)	84,084	80,922		
TOTAL SALARIES	223,235	216,474		

		<u>PROPOSED</u>	<u>2011 ADOPTED</u>		
		<u>2012 BUDGET</u>	<u>BUDGET</u>	<u>2010 ACTUAL</u>	<u>2009 ACTUAL</u>
SM017	TOWN OF NORTH HEMPSTEAD				
	SIDEWALK DISTRICT				
	PERSONAL SERVICES				
1000	Full Time	762,738	868,230	812,293	781,131
1200	Part Time / Seasonal	75,000	75,000		
1300	Overtime	80,000	80,000	170,282	110,185
	Subtotal	<u>917,738</u>	<u>1,023,230</u>	<u>982,575</u>	<u>891,316</u>
2000	Equipment & Capital Outlay	<u>35,000</u>	<u>35,000</u>		
	EXPENSES				
5148	Services Rendered by Other Governments		132,127	183,203	125,414
4670	Gas, Oil, etc.	42,000	40,000	27,667	16,915
4715	Services Rendered by Other Funds	177,664			
	TOOLS, PARTS & SUPPLIES				
4740	Operating Equipment	40,000	40,000	8,931	101
4746	Miscellaneous	175,000	172,500	149,549	195,764
	REPAIRS & MAINTENANCE				
4752	Operating Equipment	15,000	10,000	6,961	13,911
4760	Tipping Fees - Landfill	175,000	200,000	334,477	95,023
4660	Uniforms & Laundry	5,500	5,500	5,000	1,767
4525	CSEA Legal Fees	100	100	100	100
4930	Contractual Services	682,770	503,661	372,150	225,000
	Subtotal	<u>1,313,034</u>	<u>1,103,888</u>	<u>1,088,038</u>	<u>673,995</u>
4261	Insurance, Fire, Liability	27,084	29,630	28,708	28,311
4410	Legal Notices			1	
4620	Tort Reserve				2,500
8010	state Retirement	120,799	104,512	81,188	72,937
8030	Social Security	70,207	78,277	74,292	69,577
8035	Metropolitan Commuter Transportation Mobility Tax	2,111	3,479	3,074	2,969
8040	Workers' Compensation	7,000	7,000	6,905	8,555
8050	Unemployment Expenses				3,529
8055	Disability	100	100	(3)	457
	Subtotal	<u>227,301</u>	<u>222,998</u>	<u>194,165</u>	<u>188,835</u>
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	210,570	214,697	175,748	180,453
8062	Dental	15,876	19,634	19,965	21,027
8063	Optical	1,053	1,205	1,172	1,206
	Subtotal	<u>227,499</u>	<u>235,536</u>	<u>196,885</u>	<u>202,686</u>
	INTERFUND TRANSFER				
9901.005	Workers' Compensation Reserve				5,000
9901.716	Serial Bonds - Principal	66,146	63,032	173,144	165,287
9901.717	Serial Bonds - Interest	27,362	29,944	34,942	43,940
	Subtotal	<u>93,508</u>	<u>92,976</u>	<u>208,086</u>	<u>214,227</u>
4980	Administrative Charge	273,621	280,677	257,106	250,240
4985	Town Attorney Admin Charges	214,500	214,500	195,000	150,000
4991	Debt Service Charge			(20)	
	TOTAL BUDGETED/ACTUAL EXPENDITURES	<u>3,302,201</u>	<u>3,208,805</u>	<u>3,121,835</u>	<u>2,571,299</u>

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL	
TOWN OF NORTH HEMPSTEAD					
SIDEWALK DISTRICT					
-Continued					
REVENUE					
1081	Payments in Lieu of Taxes	35,462	35,462	32,804	23,705
2401	Interest Earned	3,700	6,001	8,601	6,744
2701	Refund of Prior Year Expenditure				36
2801	Interfund Revenues			61,438	32,079
5031	Interfund Transfer In				2,500
5031.010	Interfund Transfer In- Debt Service Reserve	50,918			
	TOTAL ESTIMATED/ACTUAL REVENUE	90,080	41,463	102,843	65,064

SUMMARY

TOTAL BUDGETED/ACTUAL EXPENDITURES	3,302,201	3,208,805	3,121,835	2,571,299
ACTUAL FUND BALANCES AT END OF PERIOD			825,147	774,672
	3,302,201	3,208,805	3,946,982	3,345,971
TOTAL ESTIMATED/ACTUAL REVENUE	90,080	41,463	102,843	65,064
APPROPRIATED FUND BALANCE	81,276	97,831		
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			774,672	381,211
RAISED BY TAXATION			3,069,467	2,899,696
AMOUNT TO BE RAISED BY TAXATION	3,130,845	3,069,511		
	3,302,201	3,208,805	3,946,982	3,345,971

TAX LEVY

TAXABLE VALUATION

CLASS I - RESIDENTIAL PROPERTIES	39,939,754	41,946,952	48,771,787	49,404,468
Tax rate Per 100	3.864	3.610	3.099	2.894
Tax Levy	1,543,272	1,514,285	1,511,438	1,429,765
CLASS II - RESIDENTIAL PROPERTIES	1,624,161	1,724,328	1,682,300	1,511,739
Tax rate Per 100	2.520	1.962	2.003	2.024
Tax Levy	40,929	33,831	33,696	30,598
CLASS III - UTILITY PROPERTIES	5,196,540	5,358,097	5,123,476	4,973,601
Tax rate Per 100	8.346	7.968	8.427	8.239
Tax Levy	433,703	426,933	431,755	409,775
CLASS IV - ALL OTHER PROPERTIES	25,888,361	30,183,721	29,104,349	27,396,425
Tax rate Per 100	4.299	3.626	3.754	3.758
Tax Levy	1,112,941	1,094,462	1,092,577	1,029,558
TOTAL TAXABLE VALUATION	72,648,816	79,213,098	84,681,912	83,286,233
TAX LEVY	3,130,845	3,069,511	3,069,467	2,899,696

SALARY SCHEDULE

Highway Construction Supervisor	77,080	74,870
Highway Maintenance Supervisor I	90,201	84,425
Equipment Operator III (3)	212,263	144,113
Equipment Operator II (2)		120,947
Laborer I (5)	211,139	276,037
Laborer II	63,431	62,187
Maintenance Mason	66,545	64,664
Clerk II	42,079	40,987
TOTAL SALARIES	762,738	868,230

	PROPOSED 2012 BUDGET	2011 ADOPTED BUDGET	2010 ACTUAL	2009 ACTUAL
SW018 GREAT NECK WATER DISTRICT				
4295	Hydrant Rental	48,960	48,960	48,960
4980	Administrative Charge	2,500	2,429	2,459
	TOTAL BUDGETED/ACTUAL EXPENSES	51,460	51,389	51,419
REVENUE				
2401	Interest Earned	40	50	82
	TOTAL ESTIMATED/ACTUAL REVENUE	40	50	82
SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	51,460	51,389	51,419
	ACTUAL FUND BALANCES AT END OF PERIOD		124	42
		51,460	51,513	51,461
	TOTAL ESTIMATED/ACTUAL REVENUE	40	50	82
	APPROPRIATED FUND BALANCES	(0)		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD		42	6
	RAISED BY TAXATION		51,389	51,419
	AMOUNT TO BE RAISED BY TAXATION	51,420	51,410	
		51,460	51,513	51,461
TAX LEVY				
TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	1,902,713	2,065,368	2,362,755
	Tax rate Per 100	1.775	1.634	1.427
	Tax Levy	33,773	33,748	33,717
	CLASS III - UTILITY PROPERTIES	481,348	463,361	419,915
	Tax rate Per 100	3.346	3.480	3.843
	Tax Levy	16,106	16,125	16,137
	CLASS IV - ALL OTHER PROPERTIES	65,498	75,612	75,663
	Tax rate Per 100	2.353	2.032	2.029
	Tax Levy	1,541	1,536	1,535
	TOTAL TAXABLE VALUATION	2,449,559	2,604,341	2,858,333
	TAX LEVY	51,420	51,389	51,419