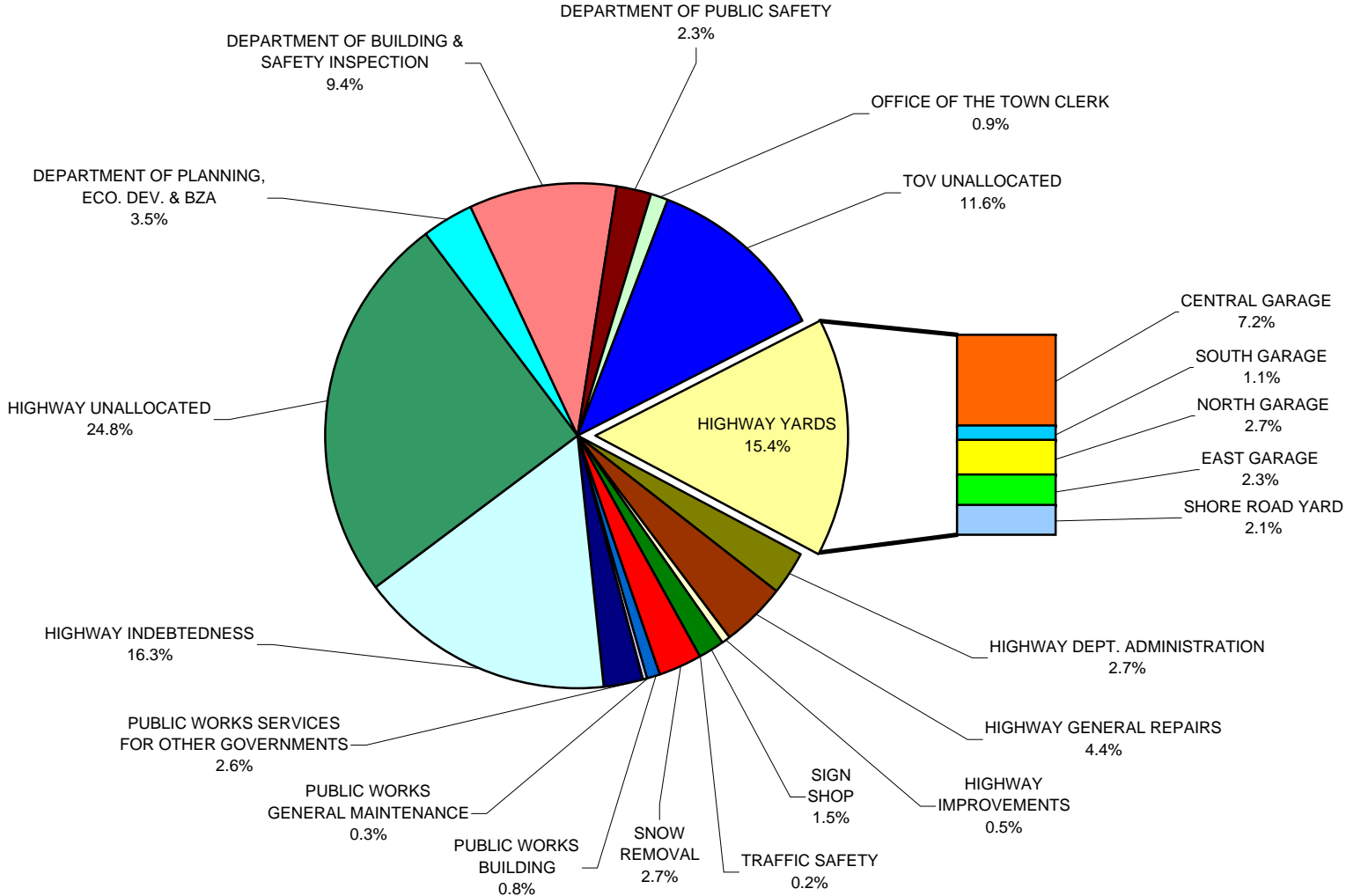


# 2011 Town Outside Village Fund Operating Expenditures



TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGES	PROPOSED 2011 BUDGET	AMENDED 2010 BUDGET	UNADJUSTED 6/30/10 ACTUAL	2009 ACTUAL	2008 ACTUAL
<b><u>SUMMARY &amp; TAX LEVY</u></b>					
TOTAL BUDGETED/ACTUAL EXPENSES	31,663,553	30,179,234	16,254,487	28,526,479	28,453,471
ACTUAL FUND BALANCES AT END OF PERIOD	--	--	14,694,258	5,792,909	4,087,471
	<u>31,663,553</u>	<u>30,179,234</u>	<u>30,948,745</u>	<u>34,319,387</u>	<u>32,540,942</u>
TOTAL ESTIMATED/ACTUAL REVENUES	6,339,553	5,828,881	2,510,921	6,881,951	8,168,318
APPROPRIATED FUND BALANCES	(0)	0			
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			4,087,471	4,087,471	3,502,884
1001 RAISED BY TAXATION			24,350,352	23,349,965	20,869,740
AMOUNT TO BE RAISED BY TAXATION	25,324,000	24,350,352			
	<u>31,663,553</u>	<u>30,179,234</u>	<u>30,948,745</u>	<u>34,319,387</u>	<u>32,540,942</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b><u>SUMMARY &amp; TAX LEVY (Continued)</u></b>					
Class I - RESIDENTIAL PROPERTIES*					
Rate Determining					
Taxable Valuation	40,233,348	46,802,573	46,802,573	47,357,784	46,261,233
Tax Rate Per 100	36.212	29.766	29.766	27.983	25.439
Tax Levy	14,569,285	13,931,254	13,931,254	13,252,129	11,768,395
Class II - RESIDENTIAL PROPERTIES*					
Rate Determining					
Taxable Valuation	1,681,692	1,639,489	1,639,489	1,472,809	1,342,300
Tax Rate Per 100	16.454	16.183	16.183	16.984	16.560
Tax Levy	276,708	265,319	265,319	250,142	222,285
Class III - UTILITY PROPERTIES*					
Rate Determining					
Taxable Valuation	5,413,290	5,179,359	5,179,359	5,028,317	4,613,721
Tax Rate Per 100	44.827	42.689	42.689	41.402	38.119
Tax Levy	2,426,624	2,211,017	2,211,017	2,081,824	1,758,704
Class IV - ALL OTHER PROPERTIES*					
Rate Determining					
Taxable Valuation	30,180,139	29,100,767	29,100,767	27,392,843	25,798,389
Tax Rate Per 100	26.678	27.294	27.294	28.350	27.600
Tax Levy	8,051,383	7,942,763	7,942,763	7,765,871	7,120,355
<b>Total Taxable Valuation</b>	<b>77,508,469</b>	<b>82,722,188</b>	<b>82,722,188</b>	<b>81,251,753</b>	<b>78,015,643</b>
<b>Total Levy</b>	<b>25,324,000</b>	<b>24,350,352</b>	<b>24,350,352</b>	<b>23,349,965</b>	<b>20,869,740</b>

\*As defined in Real Property Tax Law, Article 18, Chapter 1057, Laws of 1981 - Section 1802  
FY 2010 taxable valuations reflect 2008/9 re-assessed valuations filed at the Nassau County Assessor's Office.

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>	
<b>SUMMARY OF BUDGET BY DEPARTMENT AND RELATED DIVISIONS</b>						
Page #						
6	HIGHWAY DEPARTMENT ADMINISTRATION	854,280	1,108,147	499,884	1,519,911	1,578,395
7	HIGHWAY GENERAL REPAIRS	1,380,800	1,587,175	757,833	1,420,066	1,473,694
8	HIGHWAY IMPROVEMENTS	150,000	165,000	107,580	214,803	190,090
8	SIGN SHOP	475,015	462,882	225,053	442,169	451,408
9	TRAFFIC SAFETY	71,299	70,905	31,925	69,134	66,183
9	SNOW REMOVAL	860,000	903,400	677,764	831,909	456,115
	<u>HIGHWAY YARDS</u>					
10	CENTRAL GARAGE	2,264,845	1,863,213	963,368	2,217,331	2,602,175
10	SOUTH GARAGE	350,573	571,751	271,369	615,963	358,820
10	NORTH GARAGE	840,104	1,152,780	458,200	727,276	788,355
10	EAST GARAGE	743,004	625,283	259,097	442,988	468,551
11	SHORE ROAD YARD	677,668	504,566	106,045	137,638	160,841
12	PUBLIC WORKS BUILDING	267,141	290,895	95,710	211,583	318,431
13	PUBLIC WORKS GENERAL MAINTENANCE	100,000	-	35,294	170,587	161,026
13	PUBLIC WORKS SERVICES FOR OTHER GOVERNMENTS	808,567	585,206	125,271	612,414	347,099
14	HIGHWAY INDEBTEDNESS	5,168,303	5,862,044	4,569,462	5,683,171	5,523,661
15	HIGHWAY UNALLOCATED	7,853,377	6,789,883	3,549,177	6,302,683	6,198,280
16-17	DEPARTMENT OF PLANNING, ECO. DEV. & BZA	1,112,498	968,818	446,892	942,717	865,537
18-20	DEPARTMENT OF BUILDING & SAFETY INSPECTION	2,974,532	2,836,071	1,220,463	2,602,114	3,261,590
21-22	DEPARTMENT OF PUBLIC SAFETY	741,373	745,854	287,203	666,995	658,556
23	OFFICE OF THE TOWN CLERK	281,817	240,913	77,666	191,946	189,337
24	TOV UNALLOCATED	3,688,357	2,844,448	1,489,233	2,503,083	2,335,327
	<b>TOTAL BUDGETED EXPENSES</b>	<b>31,663,553</b>	<b>30,179,234</b>	<b>16,254,487</b>	<b>28,526,479</b>	<b>28,453,471</b>

<b>TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGES</b>		<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>HIGHWAY FUND BUDGET</b>						
<b>ESTIMATED/ACTUAL REVENUES - HIGHWAYS</b>						
1030	Real Property Taxes - Spec Assessment			17,120	-	-
1081	Restored Taxes and Payment in Lieu of Taxes	219,183	75,000	154,608	179,642	133,999
1120	Nassau County Local Aid Program	-	-	-	-	48,552
2189	Other Home & Community Services	-	-	-	-	-
2210	General Services - Other Gov'ts.	-	-	-	1,669	3,848
2300	Services for Other Governments	75,000	75,000	1,245	9,139	10,817
2374	Sewer Services for Other Governments	-	-	-	-	(1,826)
2389	Services for Other Governments	-	-	13,094	305,148	53,895
2401	Interest Earnings	15,500	5,000	10,261	17,859	24,069
2410	Rental of Town Property	-	-	31,626	59,900	53,699
2545	Town Licenses	-	-	-	-	2,760
2680	Damage to Town Property	1,000	1,000	750	6,457	1,587
2683	Self Insurance Reimbursement	-	-	-	63,624	-
2701	Refunds of Prior Years Expenses	1,000	1,000	-	3,785	6,612
2710	Premium On Obligations	-	-	-	-	7,778
2770	Other Unclassified Revenue	-	-	565	257,646	751,218
2772	Misc. Street Reports	-	-	5	16,905	65,143
2771	Permits	225,000	175,000	127,013	266,893	170,000
2801	Interfund Revenue	570,975	598,300	32,115	653,040	1,102,264
2801.002	Interfund Revenue Sidewalks	503,660	372,150	-	225,000	435,000
2801.030	Interfund Revenues - Payroll	-	-	-	443,786	-
2801.030	Interfund Revenue - Admin Svcs	-	-	-	-	-
3089	Other State Aid	-	-	-	-	-
4089	Other Federal Aid	-	-	-	-	-
	Consolidated Highway Aid:	-	-	-	-	-
3501	Maintenance	-	-	-	-	-
3502	Capital	503,412	501,341	-	501,341	501,829
3505	State Aid - Multi Modal	-	-	-	-	30,000
3590	County Road Transfer Funding	-	-	-	-	-
5031.007	Interfund Transfers - Debt Service Premium BANS	47,528	39,453	-	-	-
5031.008	Interfund Transfers - Capital Project Interest	91,994	672,637	-	-	-
<b>TOTAL ESTIMATED REVENUE</b>		<b>2,254,252</b>	<b>2,515,881</b>	<b>388,402</b>	<b>3,011,834</b>	<b>3,401,243</b>

<b>TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGES</b>		<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>ESTIMATED/ACTUAL REVENUES - OTHER</b>						
1081	Restored Taxes and Paymt in Lieu of Taxes	47,301	21,500	-	942	-
1170	Franchises	150,000	150,000	-	150,000	150,000
1520	Parking Enforcement	550,000	525,000	232,105	501,937	451,470
1520.001	Parking Enforcement - Handicap	14,000	14,000	5,022	10,235	15,570
1520.002	Parking Enforcement Immobilization	-	-	-	-	-
1603	Registrar of Vital Statistics	245,000	255,000	81,494	244,784	233,182
2110	Zoning Fees	135,000	142,500	55,465	133,845	138,784
2801	Interfund Revenues	-	-	59,330	93,179	-
2610	Court Fines	225,000	200,000	39,425	355,050	122,710
2401	Interest Earnings	19,000	5,000	10,412	30,468	75,071
2555	Building Permits - General	2,525,000	2,000,000	1,639,186	2,343,091	3,029,987
2555.001	Building Permits - Amsterdam House	-	-	-	-	450,000
2680	Recovery of Damage to Town Property	-	-	-	-	-
2701	Refunds of Prior Years Expense	-	-	-	286	-
2710	Premium On Obligations	-	-	-	-	-
2770	Other Unclassified Revenue	-	-	80	6,300	100,300
3060	State Aid - Grants - Records Mgt.	-	-	-	-	-
3089	Other State Aid	-	-	-	-	-
4902	Federal Aid - Planning Studies	175,000	-	-	-	-
4389	Fed Aid - Other Public Safety	-	-	-	-	-
4789	Fed Aid - Other ECO Assist / Opportunity	-	-	-	-	-
<b>TOTAL ESTIMATED/ACTUAL REVENUES</b>		<b>4,085,301</b>	<b>3,313,000</b>	<b>2,122,519</b>	<b>3,870,117</b>	<b>4,767,074</b>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>DEPARTMENT OF PUBLIC WORKS - HIGHWAY DIVISION</b>					
<b>DA.07.5220. ADMINISTRATION</b>					
1000 Full Time	729,530	748,396	365,828	706,920	866,452
1200 Seasonal & P / T	-	85,000	62,372	309,845	224,953
1300 Overtime/Work for Other Governments	-	200,000	52,717	449,973	439,350
1400 Night Differential	-	-	72	-	249
Subtotal	<u>729,530</u>	<u>1,033,396</u>	<u>480,989</u>	<u>1,466,738</u>	<u>1,531,004</u>
2000 EQUIPMENT & CAPITAL OUTLAY	-	-	-	-	-
<b>EXPENSES</b>					
5148 Services Rendered by Other Governments	2,500	2,500	-	-	-
4010 Stationery & Printing	35,000	35,001	3,210	6,196	9,972
4020 Postage	1,000	1,000	-	-	210
4060 Data Processing Supplies	-	-	-	-	992
4080 Photographic Materials	1,000	1,000	620	-	601
4190 Telephone & Communications	-	-	-	-	-
4210 Water	250	250	114	188	93
4401 Engineering & Professional Services	75,000	25,000	12,847	44,260	25,506
4450 Conferences, Meetings, Schools	2,000	2,000	470	505	1,803
4620 Tort Reserve	-	-	-	-	-
4670 Gas, Oil, etc.	1,500	1,500	37	537	649
<b>TOOLS, PARTS &amp; SUPPLIES</b>					
4740 Operating Equipment	500	500	-	479	755
<b>REPAIRS &amp; MAINTENANCE</b>					
4751 Office Equipment	5,000	5,000	1,597	1,008	5,999
4752 Operating Equipment	1,000	1,000	-	-	811
4930 Contractual Services	-	-	-	-	-
Subtotal	<u>124,750</u>	<u>74,751</u>	<u>18,895</u>	<u>53,173</u>	<u>47,391</u>
<b>TOTAL ADMINISTRATION</b>	<u>854,280</u>	<u>1,108,147</u>	<u>499,884</u>	<u>1,519,911</u>	<u>1,578,395</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>DPW - HIGHWAY DIVISION (Continued)</b>					
<b>DA.07.5221. GENERAL REPAIRS</b>					
2000 EQUIPMENT & CAPITAL OUTLAY	250,000	226,500	149,564	150,006	280,343
EXPENSES					
8410 Electricity	21,000	17,500	6,988	87,358	10,361
4210 Water	575	575	103	217	227
4220 Heating	70,000	83,375	21,249	62,686	76,428
4450 Conferences & Meetings	1,725	1,725	-	-	-
4660 Uniforms & Laundry	50,000	52,000	15,264	43,246	41,122
4670 Gas, Oil, etc.	230,000	230,000	102,353	217,922	319,119
TOOLS, PARTS & SUPPLIES					
4740 Operating Equipment	375,000	565,000	267,557	521,501	425,468
4743 Plant & Grounds	30,000	30,000	25,739	26,400	29,313
4744 Highway Maintenance	30,000	30,000	17,629	28,566	21,405
4745 Tires, Tubes, etc.	45,000	45,000	11,399	30,072	44,610
4748 General Expenses	-	-	-	-	2,000
REPAIRS & MAINTENANCE					
4751 Office Equipment	-	-	-	-	-
4752 Operating Equipment	60,000	68,000	38,643	59,774	61,785
4753 Plant & Grounds	17,500	17,500	14,923	17,374	12,272
4780 Replace & Remove Flowers, Shrubs & Trees	200,000	220,000	86,423	174,945	149,241
Subtotal	1,130,800	1,360,675	608,269	1,270,061	1,193,351
<b>TOTAL GENERAL REPAIRS</b>	<b>1,380,800</b>	<b>1,587,175</b>	<b>757,833</b>	<b>1,420,066</b>	<b>1,473,694</b>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>DPW - HIGHWAY DIVISION (Continued)</b>					
<b>DA.07.5112. IMPROVEMENTS</b>					
EXPENSES					
TOOLS, PARTS & SUPPLIES					
4744 Highway Maintenance	75,000	90,000	61,200	89,043	91,267
ROAD RESURFACING MATERIALS					
4771 Bituminous	50,000	50,000	39,254	100,760	74,869
4772 Stone & Sand	25,000	25,000	7,126	25,000	23,954
<b>TOTAL IMPROVEMENTS</b>	<b>150,000</b>	<b>165,000</b>	<b>107,580</b>	<b>214,803</b>	<b>190,090</b>
<b>DA.07.5222. SIGNS</b>					
1000 Full Time	285,015	287,882	150,562	291,402	296,927
1300 Overtime	30,000	20,000	8,980	2,098	-
Subtotal	315,015	307,882	159,542	293,500	296,927
2000 EQUIPMENT & CAPITAL OUTLAY	25,000	20,000	-	19,575	28,626
EXPENSES					
TOOLS, PARTS & SUPPLIES					
4744 Highway Maintenance	115,000	115,000	47,350	114,195	102,609
4740 Operating equipment	20,000	20,000	18,161	14,899	23,246
Subtotal	135,000	135,000	65,511	129,094	125,855
<b>TOTAL SIGNS</b>	<b>475,015</b>	<b>462,882</b>	<b>225,053</b>	<b>442,169</b>	<b>451,408</b>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>DPW - HIGHWAY DIVISION (Continued)</b>					
<b>DA.07.5223. TRAFFIC SAFETY</b>					
1000 Full Time	68,799	68,405	31,713	67,167	66,183
Subtotal	<u>68,799</u>	<u>68,405</u>	<u>31,713</u>	<u>67,167</u>	<u>66,183</u>
EXPENSES					
REPAIRS & MAINTENANCE					
4751 Office Equipment	1,500	1,500	108	1,358	-
4970 Other Operating Expenses	1,000	1,000	104	609	-
Subtotal	<u>2,500</u>	<u>2,500</u>	<u>212</u>	<u>1,967</u>	<u>-</u>
TOTAL TRAFFIC SAFETY	<u>71,299</u>	<u>70,905</u>	<u>31,925</u>	<u>69,134</u>	<u>66,183</u>
<b>DA.07.5142. SNOW REMOVAL</b>					
1000 Full Time	-	-	-	-	-
1300 Overtime	275,000	300,000	202,373	305,143	160,972
2000 EQUIPMENT & CAPITAL OUTLAY	40,000	40,000	5,413	24,412	60,899
EXPENSES					
4690 Sand, Salt, etc.	450,000	450,000	378,975	411,763	179,540
TOOLS, PARTS & SUPPLIES					
4740 Operating Equipment	75,000	93,400	71,760	39,850	38,942
REPAIRS & MAINTENANCE					
4752 Operating Equipment	20,000	20,000	19,243	18,662	15,762
4930 Snow Removal - Contractual Services	-	-	-	32,079	-
5148 Services Rendered by Other Gov'ts.	-	-	-	-	-
Subtotal	<u>545,000</u>	<u>563,400</u>	<u>469,978</u>	<u>502,354</u>	<u>234,244</u>
TOTAL SNOW REMOVAL	<u>860,000</u>	<u>903,400</u>	<u>677,764</u>	<u>831,909</u>	<u>456,115</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>DPW - HIGHWAY DIVISION (Continued)</b>					
<b>DA.07.5113. CENTRAL GARAGE (DPW)</b>					
1000 Full Time	1,949,845	1,653,213	884,205	2,217,331	2,602,175
1200 Part Time and Seasonal	40,000	10,000	-	-	-
1300 Overtime	275,000	200,000	79,163	-	-
TOTAL CENTRAL GARAGE (DPW)	<u>2,264,845</u>	<u>1,863,213</u>	<u>963,368</u>	<u>2,217,331</u>	<u>2,602,175</u>
<b>DA.07.5116. SOUTH GARAGE (Albertson)</b>					
1000 Full Time	320,573	546,751	257,467	597,340	358,820
1300 Overtime	30,000	25,000	13,902	18,623	-
TOTAL SOUTH GARAGE (Albertson)	<u>350,573</u>	<u>571,751</u>	<u>271,369</u>	<u>615,963</u>	<u>358,820</u>
<b>DA.07.5114. NORTH GARAGE (SWMA)</b>					
1000 Full Time	795,104	1,112,780	431,661	727,276	788,355
1300 Overtime	45,000	40,000	26,539	-	-
TOTAL NORTH GARAGE (SWMA)	<u>840,104</u>	<u>1,152,780</u>	<u>458,200</u>	<u>727,276</u>	<u>788,355</u>
<b>DA.07.5115. EAST GARAGE (Westbury)</b>					
1000 Full Time	678,004	565,283	239,541	429,739	468,551
1300 Overtime	65,000	60,000	19,556	13,249	-
TOTAL EAST GARAGE (Westbury)	<u>743,004</u>	<u>625,283</u>	<u>259,097</u>	<u>442,988</u>	<u>468,551</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

**DPW - HIGHWAY DIVISION (Continued)**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>DA.07. 5117 SHORE ROAD YARD (PW)</b>					
1000 Full Time	462,368	339,816	196,876	349,469	-
1300 Overtime	35,000	20,000	40,678	43,163	-
Subtotal	<u>497,368</u>	<u>359,816</u>	<u>237,554</u>	<u>392,632</u>	<u>-</u>
<b>EXPENSES</b>					
4210 Water	300	250	-	121	13
4220 Heating	10,000	10,000	8,236	6,869	3,117
4660 Uniforms	2,000	-	-	1,685	2,500
4670 Gas & Oil	20,000	20,000	-	2,772	-
4740 Operating Equipment	50,000	50,000	48,884	49,961	79,622
8410 Electricity	18,000	17,500	5,386	17,308	15,112
<b>REPAIRS &amp; MAINTENANCE</b>					
4743 Plants & Grounds	20,000	15,000	13,373	14,837	19,637
4752 Operating Equipment	20,000	2,000	1,741	10,000	10,000
<b>TOOLS, PARTS &amp; SUPPLIES</b>					
4744 Highway Maintenance	40,000	30,000	28,425	29,882	29,983
4745 Tires, tubes, etc.	-	-	-	4,203	-
4748 General Expense	-	-	-	-	857
Subtotal	<u>180,300</u>	<u>144,750</u>	<u>106,045</u>	<u>137,638</u>	<u>160,841</u>
<b>TOTAL SHORE ROAD YARD (PW)</b>	<u><b>677,668</b></u>	<u><b>504,566</b></u>	<u><b>343,599</b></u>	<u><b>530,270</b></u>	<u><b>160,841</b></u>
<b>HIGHWAY FUND (ALLOCATED) TOTAL</b>	<u><b>8,667,588</b></u>	<u><b>9,015,102</b></u>	<u><b>4,595,672</b></u>	<u><b>9,031,820</b></u>	<u><b>8,594,627</b></u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>					
<b>DA.07.5224. PUBLIC WORKS BUILDING</b>					
1000 Full Time	69,791	69,395	33,269	68,223	148,154
1300 Overtime	5,000	5,500	4,878	-	-
Subtotal	<u>74,791</u>	<u>74,895</u>	<u>38,147</u>	<u>68,223</u>	<u>148,154</u>
2000 EQUIPMENT & CAPITAL OUTLAY	-	-	-	-	-
<b>EXPENSES</b>					
8410 Electricity	85,000	86,250	21,044	77,798	76,966
4210 Water	2,250	2,250	1,145	1,743	1,930
4220 Heating	60,000	80,500	21,721	34,808	45,262
4299 Rentals - Misc.	100	100	9	29	-
<b>TOOLS, PARTS &amp; SUPPLIES</b>					
4743 Plant & Grounds	8,000	9,900	4,691	7,818	6,867
<b>REPAIRS &amp; MAINTENANCE</b>					
4753 Plant & Grounds	25,000	25,000	5,428	12,120	30,014
4930 Contractual Services	12,000	12,000	3,525	9,044	9,238
Subtotal	<u>192,350</u>	<u>216,000</u>	<u>57,563</u>	<u>143,360</u>	<u>170,277</u>
<b>TOTAL PUBLIC WORKS BUILDING</b>	<u><u>267,141</u></u>	<u><u>290,895</u></u>	<u><u>95,710</u></u>	<u><u>211,583</u></u>	<u><u>318,431</u></u>

<b>TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGES</b>		<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>DA.07.5225. PUBLIC WORKS GENERAL MAINTENANCE</b>						
1000	Full Time	-	-	34,109	170,587	161,026
1200	Part-time/Seasonal	100,000	-	-	-	-
1300	Overtime	-	-	1,185	-	-
	Subtotal	100,000	-	35,294	170,587	161,026
<b>EXPENSES</b>						
4660	Uniforms & Laundry	-	-	-	-	-
	Subtotal	-	-	-	-	-
<b>TOTAL PUBLIC WORKS GENERAL MAINTENANCE</b>		<b>100,000</b>	<b>-</b>	<b>35,294</b>	<b>170,587</b>	<b>161,026</b>
<b>DA.07.5146. PUBLIC WORKS - SERVICES FOR OTHER GOVERNMENTS</b>						
1000	Full Time	343,567	340,706	26,561	413,489	178,619
1300	Overtime	295,000	30,000	28,506	40,861	-
	Subtotal	638,567	370,706	55,067	454,350	178,619
2000	EQUIPMENT & CAPITAL OUTLAY	10,000	25,000	19,548	16,379	40,072
<b>EXPENSES</b>						
4220	Heating	17,500	20,000	6,579	14,680	16,841
4660	Uniforms & Laundry	3,500	4,000	1,215	1,683	7,000
4670	Gas, Oil, Etc.	7,500	10,000	-	5,501	6,304
<b>TOOLS, PARTS &amp; SUPPLIES</b>						
4743	Plant & Grounds	7,500	7,500	735	5,718	13,000
<b>REPAIRS &amp; MAINTENANCE</b>						
4752	Operating Equipment	100,000	120,000	35,720	90,922	73,145
4753	Plant & Grounds	4,000	5,500	3,393	2,397	1,624
4745	Tires	20,000	22,500	3,014	20,784	10,494
	Subtotal	160,000	189,500	50,656	141,685	128,408
<b>TOTAL SERVICES FOR OTHER GOVERNMENTS</b>		<b>808,567</b>	<b>585,206</b>	<b>125,271</b>	<b>612,414</b>	<b>347,099</b>
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>		<b>1,175,708</b>	<b>876,101</b>	<b>256,275</b>	<b>994,584</b>	<b>826,556</b>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

**PAYROLL SUMMARY**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
5220 - Highway Administration	729,530	1,033,396	480,989	1,466,738	1,531,004
5222 - Sign Shop	315,015	307,882	159,542	293,500	296,927
5113 - Central Garage	2,264,845	1,863,213	963,368	2,217,331	2,602,175
5114 - North Garage	840,104	1,152,780	458,200	727,276	788,355
5115 - East Garage	743,004	625,283	259,097	442,988	468,551
5116 - South Garage	350,573	571,751	271,369	615,963	358,820
5117 - Shore Road Yard	497,368	359,816	-	-	-
5223 - Traffic Safety	68,799	68,405	31,713	67,167	66,183
5142 - Snow Removal	275,000	300,000	202,373	305,143	160,972
5224 - Public Works-Building	74,791	74,895	38,147	68,223	148,154
5225 - Public Works-General Maintenance	100,000	-	35,294	170,587	161,026
5146 - Public Works - Svcs for Other Govts	638,567	370,706	55,067	454,350	178,619
<b>TOTAL PAYROLL SUMMARY</b>	<b>6,897,596</b>	<b>6,728,127</b>	<b>2,955,159</b>	<b>6,829,266</b>	<b>6,760,786</b>

**HIGHWAY INDEBTEDNESS**

**BOND ANTICIPATION NOTES**

9736	Principal	269,000	58,000	-	-	-
9737	Interest	98,483	47,175	-	-	-
<b>TOTAL BOND ANTICIPATION NOTES</b>		<b>367,483</b>	<b>105,175</b>	<b>-</b>	<b>-</b>	<b>-</b>

1380 Fiscal Agent Fees

- - - - -

**INTERFUND TRANSFER**

9901.716	Serial Bonds Principal	3,431,316	4,156,120	3,648,721	4,052,291	3,770,856
9901.717	Serial Bonds Interest	1,369,504	1,600,749	873,566	1,623,380	1,752,805
9901.737	Interfund Transfer - Interest - BANS	-	-	47,175	7,500	-

**OTHER INDEBTEDNESS**

4991	Debt Service Charge	-	-	-	-	-
<b>TOTAL INTERFUND TRANSFER/OTHER</b>		<b>4,800,820</b>	<b>5,756,869</b>	<b>4,569,462</b>	<b>5,683,171</b>	<b>5,523,661</b>

**TOTAL INDEBTEDNESS**

**5,168,303 5,862,044 4,569,462 5,683,171 5,523,661**

<b>TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGES</b>		<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>HIGHWAY - UNALLOCATED</b>						
4261	Insurance, Fire & Liability	226,773	217,642	219,515	216,675	238,850
4400	Contingency	250,000	25,430	-	-	-
4429	Professional Services	18,750	18,750	-	-	-
4429.001	Auditor	68,750	68,750	12,000	-	40,442
4900	Communications	-	15,000	-	-	27,341
4200	Mandatory Drug Testing	11,000	13,000	1,368	10,870	1,676
5148	Services By Other Govts.	-	-	-	-	82,000
<b>EMPLOYEE BENEFIT</b>						
8010	State Retirement	768,263	693,328	108,232	491,648	535,791
8030	Social Security Taxes	527,666	515,276	239,188	537,496	510,411
1980.4	Metropolitan Commuter Transportation District PR Tax	23,452	22,901	10,707	19,501	-
8040	Worker's Compensation Insurance	225,000	225,000	135,353	219,720	238,918
8050	Unemployment Expenses	9,000	9,120	6,744	9,808	-
8055	Disability	200	4,000	49	3,762	3,687
<b>HOSPITAL &amp; MEDICAL INSURANCE</b>						
8061	Health	2,571,639	2,384,077	677,141	2,278,699	2,250,532
8062	Dental	153,300	132,461	82,232	121,540	123,278
8063	Optical	9,358	11,752	4,869	10,543	10,607
8064	Medical Reimbursement	13,700	7,500	6,850	11,050	-
8066	Other Emp. Benefits - Training/Tuition	5,000	5,000	-	-	-
4525	CSEA Legal Services	5,000	5,000	5,000	5,000	5,000
<b>INTERFUND TRANSFER</b>						
9901	Interfund Transfer (Equipment)	402,291	-	-	-	-
9901.007	Town Attorney	115,500	105,000	-	-	-
9901.004	Interfund Transfer - Tort Reserve	10,000	-	-	-	10,000
9901.005	Interfund Tran. - Work. Comp Reserve	25,000	-	-	-	10,000
4980	Administrative Charge	1,637,225	1,590,946	1,590,946	1,514,110	1,188,000
4980.1	Admin Charge - DPW Admin	176,510	173,350	173,350	164,891	101,000
4760	Tipping Fees	600,000	546,600	275,633	597,370	820,747
4985	Town Attorney Admin Charges	-	-	-	90,000	-
<b>TOTAL UNALLOCATED</b>		<b>7,853,377</b>	<b>6,789,883</b>	<b>3,549,177</b>	<b>6,302,683</b>	<b>6,198,280</b>
<b>TOTAL INDEBTEDNESS &amp; UNALLOCATED</b>		<b>13,021,680</b>	<b>12,651,927</b>	<b>8,118,639</b>	<b>11,985,854</b>	<b>11,721,941</b>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>TOWN OUTSIDE VILLAGE BUDGET</b>					
<b>PLANNING &amp; ECONOMIC DEVELOPMENT BOARD OF ZONING AND APPEALS</b>					
<b>B.32.8010. BOARD MEMBERS &amp; STAFF</b>					
1000 Full Time	200,482	285,031	144,843	379,007	335,217
1200 Part Time / Seasonal	65,000	65,000	17,433	-	-
1300 Overtime	-	-	-	-	708
Subtotal	<u>265,482</u>	<u>350,031</u>	<u>162,276</u>	<u>379,007</u>	<u>335,925</u>
<b>EXPENSES</b>					
4010 Stationery & Printing	-	-	-	-	-
4020 Postage	-	-	-	-	-
4030 Books, Publications, etc.	100	99	-	-	-
4040 Office Supplies & Expenses	500	1,000	170	170	1,066
4380 Reports of Hearings, Transcripts,	30,000	30,000	12,483	25,691	34,883
4410 Legal Notices	25,000	25,000	15,167	20,458	24,235
4450 Conferences, Meetings, etc.	500	500	-	-	-
4620 Tort Reserve/Litigation	-	-	-	-	85
4670 Gas, Oil, etc.	250	500	-	-	-
<b>REPAIRS &amp; MAINTENANCE</b>					
4751 Office Equipment	1,000	1,500	-	-	756
4752 Operating Equipment	-	-	-	-	-
Subtotal	<u>57,350</u>	<u>58,599</u>	<u>27,820</u>	<u>46,319</u>	<u>61,025</u>
<b>TOTAL BZA BOARD MEMBERS &amp; STAFF</b>	<u><u>322,832</u></u>	<u><u>408,630</u></u>	<u><u>190,096</u></u>	<u><u>425,326</u></u>	<u><u>396,950</u></u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>B.31.8020. PLANNING ADMIN.</b>					
1000 Full Time	556,566	499,413	232,255	491,402	445,588
1050 Medical Buyback		-	-	-	-
1200 Part Time / Seasonal		-	-	-	-
1300 Overtime		-	-	-	-
1400 Night Differential		-	-	-	-
Subtotal	<u>556,566</u>	<u>499,413</u>	<u>232,255</u>	<u>491,402</u>	<u>445,588</u>
2000 EQUIPMENT & CAPITAL OUTLAY	-	-	-	-	-
<b>EXPENSES</b>					
4010 Stationery & Printing	100	-	-	89	-
4020 Postage	100	-	-	-	-
4030 Books, Publications, etc.	150	250	-	327	357
4040 Office Supplies & Expenses	750	1,000	-	138	742
4370 Surveys, Maps & Special Reports	5,000	5,000	2,250	3,613	1,260
4380 Reports of Hearings, Transcripts,	750	1,000	-	-	-
4410 Legal Notices	750	1,000	-	-	-
4450 Conferences, Meetings, etc.	5,500	6,000	4,005	3,631	4,688
4527 Consulting & Professional Services	-	13,250	-	-	-
4528 Planning and Zoning Studies	18,000	31,275	18,261	15,629	14,900
4670 Gas, Oil, etc.	-	-	-	-	-
<b>REPAIRS &amp; MAINTENANCE</b>					
4751 Office Equipment	1,000	1,500	-	-	1,052
4752 Operating Equipment	-	-	-	-	-
4968 Expenses of Special Commissioners	1,000	500	25	2,562	-
Subtotal	<u>33,100</u>	<u>60,775</u>	<u>24,541</u>	<u>25,989</u>	<u>22,999</u>
TOTAL PLANNING ADMIN.	589,666	560,188	256,796	517,391	468,587
<b>B.33.8668. PLANNING ADMIN. - GRANTS</b>					
4529 Brownfield Grant Expenses	200,000	-	-	-	-
<b>TOTAL BZA, PLANNING &amp; ECO. DEVELOPMENT</b>	<u>1,112,498</u>	<u>968,818</u>	<u>446,892</u>	<u>942,717</u>	<u>865,537</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>BUILDING &amp; SAFETY INSPECTION</b>					
<b>B.33.3620. ADMINISTRATION</b>					
1000 Full Time	438,808	240,169	160,107	411,753	773,857
1200 Part Time / Seasonal	60,000	135,000	31,308	(804)	553
1300 Overtime	12,000	10,000	1,166	5,453	12,476
Subtotal	<u>510,808</u>	<u>385,169</u>	<u>192,581</u>	<u>416,402</u>	<u>786,886</u>
2000 EQUIPMENT & CAPITAL OUTLAY	-	-	-	-	-
<b>EXPENSES</b>					
4010 Stationery & Printing	10,000	10,000	307	8,829	17,006
4020 Postage	5,500	5,500	-	-	4,407
4030 Books & Publications	3,000	5,000	88	75	-
4040 Office Supplies	5,000	3,000	2,213	2,386	1,868
4060 Data Processing	-	-	-	-	565
4190 Telephone & Communications	-	-	-	-	8,246
4429 Professional Services	-	-	-	-	-
4450 Conferences, Meetings, etc.	1,000	1,000	-	-	160
4527 Consulting & Prof. Services	250,000	200,000	90,474	193,651	799,391
4670 Gas, Oil, etc.	15,000	15,000	5,387	10,333	17,491
<b>REPAIRS &amp; MAINTENANCE</b>					
4751 Office Equipment	3,000	3,000	-	681	522
4752 Operating Equipment	2,000	2,000	-	-	1,195
Subtotal	<u>294,500</u>	<u>244,500</u>	<u>98,469</u>	<u>215,955</u>	<u>850,851</u>
<b>TOTAL ADMINISTRATION</b>	<u><u>805,308</u></u>	<u><u>629,669</u></u>	<u><u>291,050</u></u>	<u><u>632,357</u></u>	<u><u>1,637,737</u></u>
<b>B.33.8664 BUILDING ADMIN - GRANTS</b>					
<b>CONTRACTUAL EXPENSES</b>					
7510 Archival Expense	-	-	-	-	-
<b>TOTAL BUILDING ADMIN - GRANTS</b>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
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**BUILDING & SAFETY INSPECTION (Continued)**

**B.33.3621. BUILDING INSPECTION**

1000	Full Time	659,559	772,603	376,249	676,050	894,010
1300	Overtime	80,000	80,000	3,485	23,894	58,953
	Subtotal	<u>739,559</u>	<u>852,603</u>	<u>379,734</u>	<u>699,944</u>	<u>952,963</u>
2000	EQUIPMENT & CAPITAL OUTLAY	12,000	12,000	-	-	-
	EXPENSES					
4010	Stationery & Printing	1,000	1,000	-	682	263
4080	Photo. Materials & Supplies	2,000	2,000	-	-	581
4299	Rentals, Office Equipment	500	500	-	-	-
4450	Conferences, Meetings, etc.	2,500	2,500	1,445	2,140	-
	REPAIRS & MAINTENANCE					
4751	Office Equipment	2,500	2,500	-	80	70
4752	Operating Equipment	15,000	15,000	7,942	14,999	13,987
4970	Uniforms	12,500	10,000	6,411	5,841	13,731
	Subtotal	<u>36,000</u>	<u>33,500</u>	<u>15,798</u>	<u>23,742</u>	<u>28,632</u>
	TOTAL BUILDING INSPECTION	<u>787,559</u>	<u>898,103</u>	<u>395,532</u>	<u>723,686</u>	<u>981,595</u>

**B.33.3623. RENTALS, LICENSES, & ENFORCEMENT**

1000	Full Time	341,139	395,043	187,485	427,030	68,743
1200	Part Time/Seasonal	180,000				
1300	Overtime	70,000	70,000	3,025	5,219	-
	Subtotal	<u>591,139</u>	<u>465,043</u>	<u>190,510</u>	<u>432,249</u>	<u>68,743</u>
	EXPENSES					
4010	Stationery & Printing	1,500	1,500	-	-	72
4080	Photo Materials & Supplies	1,000	1,000	-	-	-
	REPAIRS & MAINTENANCE					
4751	Office Equipment	3,000	3,000	-	-	-
4752	Operating Equipment			-	-	-
4970	Other Operating Equipment	3,000	3,000	75	-	-
	Subtotal	<u>8,500</u>	<u>8,500</u>	<u>75</u>	<u>-</u>	<u>72</u>
	TOTAL RENTALS, LICENSES, & ENFORCEMENT	<u>599,639</u>	<u>473,543</u>	<u>190,585</u>	<u>432,249</u>	<u>68,815</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>BUILDING &amp; SAFETY INSPECTION (Continued)</b>					
<b>B.33.3622. PLANS EXAMINATION</b>					
1000 Full Time	593,047	702,196	266,263	655,234	477,894
1200 Part Time / Seasonal	25,000	25,000	3,830	25,888	-
1300 Overtime	80,000	15,000	45,807	55,649	20,937
1400 Night Differential	-	-	-	-	-
Subtotal	<u>698,047</u>	<u>742,196</u>	<u>315,900</u>	<u>736,771</u>	<u>498,831</u>
2000 EQUIPMENT & CAPITAL OUTLAY	-	-	-	-	-
<b>EXPENSES</b>					
4010 Stationery & Printing	4,000	4,000	-	2,594	1,370
4030 Books, Publications, etc.	1,000	1,000	-	-	89
4040 Office Supplies & Expenses	1,000	1,000	-	666	348
<b>REPAIRS &amp; MAINTENANCE</b>					
4751 Office Equipment	3,000	3,000	-	-	1,205
4752 Operating Equipment	-	-	-	-	55
Subtotal	<u>9,000</u>	<u>9,000</u>	<u>-</u>	<u>3,260</u>	<u>3,067</u>
<b>TOTALS PLANS EXAMINATION</b>	<u><b>707,047</b></u>	<u><b>751,196</b></u>	<u><b>315,900</b></u>	<u><b>740,031</b></u>	<u><b>501,898</b></u>
<b>B.33.3626. LICENSING BOARDS</b>					
1000 Full Time	45,879	57,660	26,731	56,578	53,666
1200 Examiners	21,600	23,400	-	-	-
1300 Overtime	5,000	-	-	3,102	7,739
Subtotal	<u>72,479</u>	<u>81,060</u>	<u>26,731</u>	<u>59,680</u>	<u>61,405</u>
<b>EXPENSES</b>					
4010 Stationery & Printing	2,500	2,500	665	1,736	-
4536 Examiners	-	-	-	12,375	10,140
Subtotal	<u>2,500</u>	<u>2,500</u>	<u>665</u>	<u>14,111</u>	<u>10,140</u>
<b>TOTAL LICENSING BOARDS</b>	<u><b>74,979</b></u>	<u><b>83,560</b></u>	<u><b>27,396</b></u>	<u><b>73,791</b></u>	<u><b>71,545</b></u>
<b>TOTAL BUILDINGS &amp; SAFETY INSPECTION</b>	<u><b>2,974,532</b></u>	<u><b>2,836,071</b></u>	<u><b>1,220,463</b></u>	<u><b>2,602,114</b></u>	<u><b>3,261,590</b></u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>					
<b>B.06.3625. CODE ENFORCEMENT</b>					
1000 Full Time	376,930	342,436	125,982	364,286	379,494
1200 Part Time / Seasonal	-	-	-	-	-
1300 Overtime	20,000	-	-	-	56
1400 Night Differential	10,500	5,815	2,715	13,579	1,090
Subtotal	<u>407,430</u>	<u>348,251</u>	<u>128,697</u>	<u>377,865</u>	<u>380,640</u>
2000 EQUIPMENT & CAPITAL OUTLAY	-	-	-	-	-
<b>EXPENSES</b>					
4010 Stationery & Printing	500	2,000	60	95	1,379
4020 Postage	500	500	-	55	1,810
4030 Books & Publications	1,000	800	504	514	582
4080 Photo Materials and Supplies	500	500	-	40	500
4190 Telephone & Communications	-	-	-	-	2,997
8410 Electricity	-	-	-	-	77
4292 Rentals - Buildings	-	11,000	2,060	7,680	8,542
4450 Conferences, Meetings, etc.	500	400	170	-	255
4670 Gas, Oil, etc.	3,000	2,500	868	1,854	3,180
<b>REPAIRS &amp; MAINTENANCE</b>					
4751 Office Equipment	6,250	2,250	915	-	-
4752 Operating Equipment	5,500	5,500	4,540	2,486	2,259
<b>TOOLS, PARTS &amp; SUPPLIES</b>					
4753 Plant & Grounds	-	-	-	-	1,408
4970 Other Operating Equipment	500	3,200	44	146	393
Subtotal	<u>18,250</u>	<u>28,650</u>	<u>9,161</u>	<u>12,870</u>	<u>23,382</u>
<b>TOTAL CODE ENFORCEMENT</b>	<u><u>425,680</u></u>	<u><u>376,901</u></u>	<u><u>137,858</u></u>	<u><u>390,735</u></u>	<u><u>404,022</u></u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>DEPARTMENT OF PUBLIC SAFETY (Continued)</b>					
<b>B.06.3120. PARKING ENFORCEMENT</b>					
1000 Full Time	245,693	294,203	135,656	244,813	226,098
1200 Part Time / Seasonal	30,000	38,000	3,280	9,080	-
1300 Overtime	15,000	10,000	2,577	6,460	5,826
1400 Night Differential	9,000	6,000	3,543	4,922	8,166
Subtotal	<u>299,693</u>	<u>348,203</u>	<u>145,056</u>	<u>265,275</u>	<u>240,090</u>
2000 EQUIPMENT & CAPITAL OUTLAY	-	-	-	-	-
<b>EXPENSES</b>					
4010 Stationery & Printing	5,500	4,000	2,509	3,181	590
4190 Telephones & Communications		-	-	-	-
4660 Uniforms and Laundry	1,500	1,500	-	784	1,932
4670 Gas, Oil, etc.	5,000	9,250	1,974	3,131	8,241
<b>REPAIRS &amp; MAINTENANCE</b>					
4752 Operating Equipment	4,000	6,000	(194)	3,889	3,681
Subtotal	<u>16,000</u>	<u>20,750</u>	<u>4,289</u>	<u>10,985</u>	<u>14,444</u>
<b>TOTAL PARKING ENFORCEMENT</b>	<u>315,693</u>	<u>368,953</u>	<u>149,345</u>	<u>276,260</u>	<u>254,534</u>
<b>TOTAL PUBLIC SAFETY</b>	<u>741,373</u>	<u>745,854</u>	<u>287,203</u>	<u>666,995</u>	<u>658,556</u>

**TOWN OF NORTH HEMPSTEAD  
TOWN OUTSIDE VILLAGES**

	<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>TOWN CLERK</b>					
<b>B.13.4020. REGISTRAR OF VITAL STATISTICS</b>					
1000 Full Time	222,217	182,413	73,416	156,067	150,051
1200 Part Time / Seasonal	30,000	30,000	1,760	23,046	21,031
1300 Overtime	4,800	4,800	-	-	-
Subtotal	<u>257,017</u>	<u>217,213</u>	<u>75,176</u>	<u>179,113</u>	<u>171,082</u>
2000 EQUIPMENT & CAPITAL OUTLAY	<u>6,000</u>	<u>5,000</u>	<u>-</u>	<u>7,813</u>	<u>4,710</u>
<b>EXPENSES</b>					
4010 Stationery & Printing	3,000	3,000	549	2,254	2,000
4020 Postage	6,000	6,000	-	-	6,000
4040 Office Supplies	1,200	1,200	18	506	965
4054 Software & Services	4,000	3,900	1,860	2,260	2,745
4080 Photo. Materials & Supplies	2,000	2,000	-	-	1,835
4531 Employee Training	200	200	-	-	-
<b>REPAIRS &amp; MAINTENANCE</b>					
4751 Office Equipment	2,400	2,400	63	-	-
4752 Operating Equipment	-	-	-	-	-
Subtotal	<u>18,800</u>	<u>18,700</u>	<u>2,490</u>	<u>5,020</u>	<u>13,545</u>
<b>TOTAL TOWN CLERK</b>	<u><u>281,817</u></u>	<u><u>240,913</u></u>	<u><u>77,666</u></u>	<u><u>191,946</u></u>	<u><u>189,337</u></u>

<b>TOWN OF NORTH HEMPSTEAD TOWN OUTSIDE VILLAGES</b>		<b>PROPOSED 2011 BUDGET</b>	<b>AMENDED 2010 BUDGET</b>	<b>UNADJUSTED 6/30/10 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2008 ACTUAL</b>
<b>PART TOWN - UNALLOCATED</b>						
2000	Equipment and Capital Outlay		-	-	-	-
1989.004	Other General Government Support - Contractual Exp		-	-	105	-
4261	Insurance, Fire & Liability	65,520	62,881	63,423	62,602	69,009
4429.001	Auditor	41,250	41,250	7,200	7,441	9,504
4400	Contingency	207,549	141,324	-	-	-
4429	Professional Svces	11,250	11,250	-	-	-
5148	Services Rendered By Other Governments		-	-	-	440,000
<b>EMPLOYEE BENEFITS</b>						
8010	State Retirement	415,843	391,108	70,056	291,527	306,798
8030	Social Security Taxes	336,464	325,321	145,147	301,726	294,011
1980.4	Metropolitan Commuter Transportation District PR Tax	14,954	14,459	6,019	11,500	-
8040	Workers' Comp. Insurance	95,000	85,000	66,889	93,736	84,177
8050	Unemployment Insurance	15,000	21,530	9,378	15,913	-
8055	Disability	100	2,000	34	2,171	2,006
<b>HOSPITAL &amp; MEDICAL INSURANCE</b>						
8061	Health	916,467	589,031	319,685	579,495	631,804
8062	Dental	76,727	94,276	28,297	86,181	85,148
8063	Optical	4,716	4,862	1,690	4,435	4,470
8064	Health/Medical Reimb.	30,200	12,750	13,700	26,050	-
4525	CSEA Legal Services	2,400	3,600	2,400	2,400	2,400
<b>INTERFUND TRANSFER</b>						
9901.010	Public Safety		-	-	-	-
9901.007	Town Attorney	242,000	220,000	220,000	-	-
9901.004	Interfund Tran. - Tort Reserve	5,000	5,000	5,000	5,000	5,000
9901.005	Interfund Tran. - WC Reserve	5,000	5,000	-	5,000	5,000
9901.006	Interfund Transfer - Admin Services	501,250	283,491	-	-	-
4980	Administrative Charge	701,668	530,315	530,315	504,703	396,000
4983	Admin Services Charges		-	-	283,098	-
4985	Town Attorney Admin Chgs		-	-	220,000	-
<b>TOTAL UNALLOCATED</b>		<b>3,688,357</b>	<b>2,844,448</b>	<b>1,489,233</b>	<b>2,503,083</b>	<b>2,335,327</b>

Town of North Hempstead  
Town Outside Village Budget  
Salary Schedule

Department	Title (Number of Positions)	2011	2010	2009	Modified Budget 2008
<b>Highway</b>					
	Superintendent of Highways	119,600	119,600	119,600	119,600
	Civil Engineer I (2)	147,945	147,192	82,571	77,886
	Highway Maintenance Supervisor II	106,438	105,599	104,749	98,894
	Automotive Storekeeper	73,097	72,664	74,294	68,122
	Building Construction Inspector 1	-	74,710	74,060	-
	Accountant I	51,476			
	Clerk III	72,090	71,437	70,785	66,751
	Law Clerk	47,563	46,624	50,776	42,592
	Clerk Typist II	57,906	57,518	57,128	
	Clerk II	53,415	53,052		
	Clerk Typist II	-	-	-	108,815
	<b>Subtotal</b>	<b>729,530</b>	<b>748,396</b>	<b>633,963</b>	<b>582,660</b>
	Highway Maintenance Supervisor I	-	-	99,234	93,689
	Clerk I			51,748	48,945
	Equipment Operator II	65,098	64,552	190,238	179,546
	Highway Construction Supervisor	-	-	-	76,594
	Laborer II	60,514	106,277	121,269	114,731
	Laborer I (2)	82,436	48,911	48,597	45,958
	Sign Shop Supervisor	76,967	76,267	75,569	71,262
	<b>Subtotal</b>	<b>285,015</b>	<b>296,007</b>	<b>586,655</b>	<b>630,725</b>
	Traffic Technician	68,799	68,405	68,006	64,279
	<b>Subtotal</b>	<b>68,799</b>	<b>68,405</b>	<b>68,006</b>	<b>64,279</b>
	Highway Maintenance Supervisor I		188,470	-	90,263
	Highway Maintenance Supervisor II	0	0	104,322	98,489
	Highway Construction Supervisor I (3)	240,371	80,472	383,320	440,539
	Automotive Lead Mechanic	81,173	80,472	267,922	230,756
	Automotive Mechanic (4)	261,818	272,902	117,897	107,236
	Equipment Operator I (2)	110,180	109,404	107,859	98,971
	Equipment Operator II (3)	200,460	0	449,236	424,204
	Equipment Operator III (8)	544,477	341,439	676,670	692,098
	Labor Supervisor II	0	75,110		
	Labor Supervisor I	64,593	64,001	134,420	126,955
	Laborer I (6)	256,188	81,679	48,597	44,499
	Laborer II	57,588	117,436	56,650	53,469
	Lead Automotive Mechanic	0	0	79,774	75,265
	Maintenance Mechanic II	63,727	63,187		
	Maintenance Welder	69,270	68,802	68,332	64,550
	<b>Subtotal</b>	<b>1,949,845</b>	<b>1,543,374</b>	<b>2,494,999</b>	<b>2,547,294</b>

Town of North Hempstead  
Town Outside Village Budget  
Salary Schedule

Department	Title (Number of Positions)	2011	2010	2009	Modified Budget 2008
<b>Highways, cont.</b>					
	Highway Construction Supervisor	79,076	78,374	81,871	77,261
	Equipment Operator I (2)	111,149	55,967	55,572	52,530
	Equipment Operator II	-	62,928		
	Equipment Operator III	-	202,570		
	Labor Supervisor I	68,161	66,985		
	Laborer I	-	128,761	94,274	82,650
	Laborer II	62,187	-	-	50,013
	Maintenance Mechanic II	-	-	62,667	59,151
	<b>Subtotal</b>	<b>320,573</b>	<b>595,585</b>	<b>294,384</b>	<b>321,605</b>
	Highway Construction Supervisor	78,374	155,689	77,319	72,922
	Equipment Operator I	-	54,413	52,477	48,101
	Equipment Operator II (4)	253,756	387,803	124,403	117,413
	Equipment Operator III (4)	269,187	268,720	-	65,730
	Labor Supervisor I	-	139,056	66,985	63,180
	Laborer I (3)	140,717	139,726	40,461	37,790
	Laborer II	53,070	59,523	46,340	84,455
	<b>Subtotal</b>	<b>795,104</b>	<b>1,204,930</b>	<b>407,985</b>	<b>489,591</b>
	Highway Construction Supervisor	-	82,572	77,668	73,259
	Highway Maintenance Supervisor I	90,842			
	Equipment Operator II (4)	257,819	255,927	200,677	196,692
	Equipment Operator III	-	-	66,080	62,324
	Labor Supervisor II	-	-	75,110	70,266
	Labor Supervisor I (2)	139,527	67,568	65,783	62,614
	Laborer I (3)	129,898	48,285	93,109	90,190
	Laborer II	59,918	-	59,125	56,276
	Maintenance Mechanic II	0	71,662		
	<b>Subtotal</b>	<b>678,004</b>	<b>526,014</b>	<b>637,552</b>	<b>611,621</b>
	Highway Construction Supervisor (2)	153,943	152,543	-	50,352
	Equipment Operator II (2)	118,233			
	Equipment Operator III	65,479	64,887		
	Laborer I (2)	82,436	80,922	176,028	139,752
	Laborer II	42,277	41,464		
	<b>Subtotal</b>	<b>462,368</b>	<b>339,816</b>	<b>176,028</b>	<b>190,104</b>
	Maintenance Mechanic II	69,791	69,395	68,999	65,295
	<b>Subtotal</b>	<b>69,791</b>	<b>69,395</b>	<b>68,999</b>	<b>65,295</b>
	Equipment Operator I (2)				108,751
	Maintenance Electrician				53,694
	<b>Subtotal</b>			-	<b>162,445</b>

Town of North Hempstead  
Town Outside Village Budget  
Salary Schedule

Department	Title (Number of Positions)	2011	2010	2009	Modified Budget 2008
<b>Highways, cont.</b>					
	Automotive Lead Mechanic	60,162	58,881		
	Automotive Mechanic ( 4)	229,822	228,583	316,039	238,201
	Laborer II	53,583	53,242	-	50,013
	<b>Subtotal</b>	<b>343,567</b>	<b>340,706</b>	<b>316,039</b>	<b>288,214</b>
<b>Board of Zoning Appeals</b>					
	Chairman	15,000	15,000	15,000	15,000
	Members (4)	50,000	50,000	50,000	50,000
	Secretary to BZA	65,000	85,395	85,395	85,395
	Building Inspector I	76,558	76,558	76,558	72,549
	Clerk Typist I	58,924	58,526	58,058	54,813
	Clerk Typist III		64,552	64,002	60,397
	<b>Subtotal</b>	<b>265,482</b>	<b>350,031</b>	<b>349,013</b>	<b>338,154</b>
<b>Planning</b>					
	Commissioner	119,500	119,500	119,500	119,500
	Deputy Commissioner	114,000			
	Planner III	98,610	97,035	95,488	89,357
	Planner II	72,241	70,767	69,293	64,550
	Planner I	66,624	65,245	63,866	59,473
	Environmental Control Specialist	85,591	84,801	84,079	79,311
	Info Tech Specialist I		62,065	61,591	58,175
	<b>Subtotal</b>	<b>556,566</b>	<b>499,413</b>	<b>493,817</b>	<b>470,366</b>

**Town of North Hempstead  
Town Outside Village Budget  
Salary Schedule**

<b>Department</b>	<b>Title (Number of Positions)</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>	<b>Modified Budget 2008</b>	
<b>Buildings</b>	Commissioner	118,500	118,500	118,500	130,000	
	Deputy Commissioner	105,000				
	Secretary	75,385	75,053	143,185	158,708	
	Legal Typist I	-	-	56,181	53,129	
	Attendant (2)	99,923	46,616			
	Clerk Steno I					
	Clerk I	40,000	-	-	48,790	
	Research Assistant	-	-	-	41,176	
	<b>Subtotal</b>		438,808	240,169	317,866	431,803
	Deputy Commissioner	-	114,500	114,500	114,500	
	Architect			86,094	80,305	
	Building Construction Inspector I			-	69,865	
	Asst to Commissioner	75,000	76,820			
	Building Inspector I (3)	146,020	195,765	171,318	206,902	
	Building Inspector II	79,193	78,633	157,870	149,192	
	Plumbing Inspector I (2)	100,564	98,419	113,746	151,984	
	Plumbing Inspector II	72,417	71,766			
	Zoning Inspector (2)	112,674	63,404	62,833	59,272	
	Multi-Residence Inspector	73,691	73,296	72,900	128,744	
	<b>Subtotal</b>		659,559	772,603	779,261	960,764

**Town of North Hempstead  
Town Outside Village Budget  
Salary Schedule**

Department	Title (Number of Positions)	2011	2010	2009	Modified Budget 2008
<b>Buildings, cont.</b>					
	Deputy Commissioner	-	105,000	105,000	105,000
	Director of Governmental Research	77,405	75,930	74,456	
	Building Construction Inspector I	-	68,166		
	Building Inspector I	-	-	112,678	150,907
	Zoning Inspector I (3)	146,019	49,745	121,969	69,387
	Building Inspector I (Bilingual)	42,684	41,868	41,057	
	Clerk II	-	54,334	53,972	51,014
	Admin Assistant	75,031			
	Secretary	-	-	-	39,326
	<b>Subtotal</b>	<b>341,139</b>	<b>395,043</b>	<b>509,132</b>	<b>415,634</b>
	Deputy Commissioner	-	-	114,000	114,000
	Plans Examiner (2)	134,080	132,654	67,040	168,207
	Building Inspector I	54,035	126,258	48,673	60,349
	Building Construction Inspector II	-	-	75,997	67,375
	Plumbing Inspector II	-	-	71,109	67,067
	Building Inspector II (2)	155,227	153,441		
	Attendant	-	52,710	98,692	138,050
	Clerk-Laborer	43,879	43,092	42,309	39,521
	Architectural Drafter	58,881	57,600	57,600	46,579
	Clerk I	52,237	51,913	51,587	
	Clerk II	54,708			
	Research Assistant	-	45,008	44,694	
	Secretary	40,000	39,520	39,520	
	<b>Subtotal</b>	<b>593,047</b>	<b>702,196</b>	<b>711,221</b>	<b>701,148</b>
	Research Assistant	45,879	57,660	57,285	54,169
	<b>Subtotal</b>	<b>45,879</b>	<b>57,660</b>	<b>57,285</b>	<b>54,169</b>

Town of North Hempstead  
Town Outside Village Budget  
Salary Schedule

Department	Title (Number of Positions)	2011	2010	2009	Modified Budget 2008
<b>Public Safety</b>	Division Director	-	-	98,038	92,995
	Zoning Inspector I	70,781	70,252	69,652	65,730
	Code Enforcement Inspector I (3)	163,968	208,729	206,869	204,570
	Clerk Typist III	64,002	63,455	62,928	59,399
	Safety Coordinator	78,179			
	Community Liaison Aide	-	-	-	44,879
	<b>Subtotal</b>		376,930	342,436	437,487
	Public Safety Officer I (4)	189,923	189,447	188,005	176,823
	Public Safety Officer II	55,770	55,380	54,991	51,971
	<b>Subtotal</b>	245,693	244,827	242,996	228,794
<b>Town Clerk</b>	Registrar	5,000	5,000	5,000	5,000
	Deputy Registrar	5,000	5,000	5,000	5,000
	Secretary to the Town Clerk	43,134	43,134	43,134	39,500
	Laborer	38,947			
	Sub-registrars	12,000	12,000	12,000	
	Clerk Typist II (2)	118,136	117,279	116,422	109,992
	<b>Subtotal</b>		222,217	182,413	181,556