

Town Supervisor
JENNIFER DESENA

Town Board
ROBERT TROIANO
PETER J. ZUCKERMAN
DENNIS WALSH
VERONICA LURVEY
DAVID ADHAMI
MARIANN DALIMONTE

Town Clerk
RAGINI SRIVASTAVA

Receiver of Taxes
CHARLES BERMAN

**TOWN OF NORTH HEMPSTEAD
OFFICE OF THE COUNCIL MEMBER**



**TOWN HALL
220 PLANDOME ROAD
MANHASSET, NY 11030**

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Council Member
VERONICA LURVEY

INTEROFFICE MEMORANDUM

TO: Supervisor Jennifer DeSena and Members of the Town Board
CC: Town Clerk Ragini Srivastava
Town Attorney John Chiara
RE: Proposed Amendment to the 2024 Preliminary Budget

Attached please find proposed amendments to the 2024 Preliminary Budget.

These proposed revisions will provide much needed funding for quality-of-life initiatives and the personnel necessary for implementation. The importance of the Town's reinvestment in our communities cannot be overstated as these services and infrastructure improvements will enhance our residents' well-being, while helping to strengthen our neighborhoods.

Let's work together to protect the progress we have made and keep North Hempstead moving forward.

Sincerely,

A handwritten signature in cursive script that reads "Veronica Lurvey".

Veronica Lurvey

General Fund - Expenses

Expenses

Fund	Department	Budget Line	Sub-department		Budget Line Name	Tentative Budget Amount	Amended Budget Amount	Difference	Revenue Source	Revenue Amount	Notes
A	Community Service/DOSA	02.7310	Human Res. & Youth Pro	4890	Special Events	\$150,000.00	\$160,000.00	\$ 10,000.00	Fund Balance Fund A	\$10,000	Funds for Diversity/Autism Event in Port Washington & Old Timers Weekend at Spinney Hill
A	Community Service/DOSA	34.6773	Services for the Aging	4941	Assistance to Orgs-Seniors	\$256,750.00	\$271,750.00	\$ 15,000.00	Fund Balance Fund A	\$15,000	Funds for Great Neck Social Center Lease Payment
A	Department of Public Works	07.1490	Administration	4752	R&M Operating Equipment	\$1,500.00	\$2,500.00	\$ 1,000.00	Fund Balance Fund A	\$1,000	Funds for Repair of DPW vehicles
A	Parks	05.7020	Administration	4780	Landscaping	\$0.00	\$100,000.00	\$ 100,000.00	Fund Balance Fund A	\$100,000	Funds for planting, removal, and trimming of Trees
A	Parks	05.7181	Tully Park	4030	Contractual Services	\$80,000.00	\$180,000.00	\$ 100,000.00	Fund Balance Fund A	\$100,000	Funds to clean HVAC Ducts
A	Parks	05.7020	Administration	4740	TPS Operating Equipment	\$75,000.00	\$85,000.00	\$ 10,000.00	Fund Balance Fund A	\$10,000	Funds to provide AED's w/ protective cabinets at Park fields
A	Office of the Town Attorney	11.1420	Town Attorney	4429.001	Professional Services - FAA	\$0.00	\$100,000.00	\$ 100,000.00	Fund Balance Fund A	\$100,000	Funds to cover the costs of the FAA lawsuit
A	Environmental Facilities	16.8189	Other Sanitation Expenses	4930	Contractual Services	\$50,400.00	\$69,900.00	\$ 19,500.00	Fund Balance Fund A	\$19,500	Funds for Oysters
A	Parks	05.7141	Yes We Can Community Center	4930	Contractual Services	\$73,000.00	\$123,000.00	\$ 50,000.00	Fund Balance Fund A	\$50,000	Funds to repair the YWCCC Dance Floor
A	Public Safety	06.3510	Animal Shelter	4429	Professional Services	\$134,000.00	\$174,000.00	\$ 40,000.00	Fund Balance Fund A	\$40,000	Funds to do a TNR and/or Voucher program
								\$ 445,500.00			

Fund	Department	Budget Line	Sub-department		Budget Line Name	Tentative Budget Amount	Amended Budget Amount	Difference	Revenue Source	Revenue Amount	Notes
A	Public Safety	06.3510	Animal Shelter	1000	Personal Services	\$609,714.00	\$660,798.00	\$ 51,084.00	Fund Balance Fund A	\$51,084	Addition of Kennel Attendant to serve as Feral Cat Coordinator
A	Community Service	34.6773	Services for the Aging	1200	Seasonal and Part-time	\$45,900.00	\$85,900.00	\$ 40,000.00	Fund Balance Fund A	\$40,000	Funding for 2 additional P/T
								\$ 91,084.00			

TOV Fund - Amendments

Fund	Department	Budget Line	Sub-department		Budget Line Name	Tentative Budget Amount	Amended Budget Amount	Difference	Revenue Source	Revenue Amount	Notes
DA	DPW - Highway Division	07.5112	Improvements	4930.001	Contractual Services - Paving	\$ -	\$2,000,000.00	\$2,000,000.00	Fund Balance DA	\$2,000,000.00	Additional funding for street paving
DA	DPW - Highway Division	07.5112	Improvements	4930.004	Beautification	\$ -	\$250,000.00	\$250,000.00	Fund Balance DA	\$250,000.00	Additional funding for beautification projects
DA	DPW - Highway Division	07.5112	Improvements	4930.003	Contractual Services - Concrete Sidewalk and Road	\$ -	\$1,000,000.00	\$1,000,000.00	Fund Balance DA	\$1,000,000.00	Additional funding for concrete sidewalk and roads
DA	DPW - Highway Division	07.5221	General Repairs	4930.002	Contractual Services - Tree Trimming and Removal	\$ -	\$1,000,000.00	\$1,000,000.00	Fund Balance DA	\$1,000,000.00	Additional funding for tree trimming and removal
								\$4,250,000.00			

Fund	Department	Budget Line	Sub-department		Budget Line Name	Tentative Budget Amount	Amended Budget Amount	Difference	Revenue Source	Revenue Amount	Notes
B	Public Safety	06.3625	Code Enforcement	1000	Personal Services	\$ 469,791.00	\$536,353.00	\$66,562.00	Fund Balance B	\$66,562.00	Funding for additional Code Enforcement Officer
B	Public Safety	06.3120	Parking Enforcement	1000	Personal Services	\$ 249,221.00	\$274,221.00	\$25,000.00	Fund Balance B	\$25,000.00	Funding to move one Parking Enforcement Officer from PT to FT
								\$91,562.00			