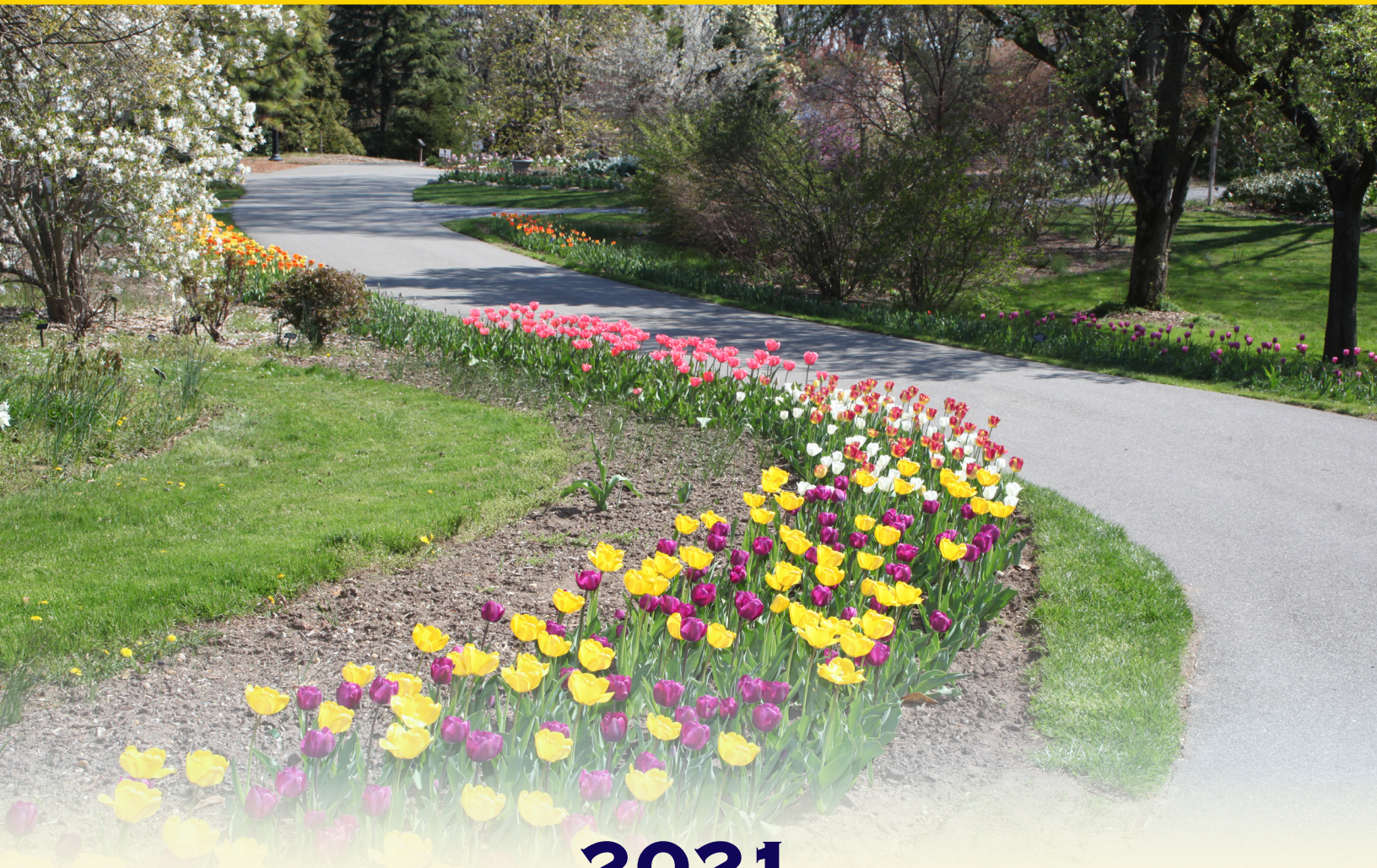
TOWN OF NORTH HEMPSTEAD

JUDI BOSWORTH, SUPERVISOR

www.northhempsteadny.gov



2021 ANNUAL BUDGET

PRELIMINARY BUDGET FOR FY 2021

October 15, 2020

TOWN OF NORTH HEMPSTEAD

List of Commissioners, Department Heads & Senior Staff

Judi Bosworth – Supervisor
Jeanine Dillon – Chief of Staff
Mitchell Pitnick – Deputy Chief of Staff
Steven Pollack – Director of Finance
Tania Orenstein – Comptroller
Hilary Grossman – Chief Deputy Comptroller
Alan Goldman – Deputy Commissioner of Finance
Sharon Glassman – Deputy Comptroller
Diana Long – Accounting Manager

Leonard Kapsalis – Town Attorney
Gordon Tepper – Director of Communications
Shawn Brown – Commissioner of Public Safety
Kimberly Corcoran-Galante – Commissioner of Community Services & the Department of Services for the Aging (DOSA)
Victor Thomas – Acting Commissioner of Public Works
Kevin Cronin – Acting Superintendent of Highways
Daniel Guillermo – Commissioner of IT & Telecommunications
Peter Hoda – Commissioner of Administrative Services
Michael Kelly – Commissioner of the Solid Waste Management Authority
Michael Levine – Commissioner of Planning
Vincent Malizia – Commissioner of 311
John Niewender – Building Department Commissioner
Arnyce Foster-Hernandez – Commissioner of Parks and Recreation
Bob Weitzner – Commissioner of Human Resources

TOWN OF NORTH HEMPSTEAD

2021 ANNUAL PRELIMINARY BUDGET
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Town Board
VIVIANA L. RUSSELL
PETER J. ZUCKERMAN
ANGELO P. FERRARA
VERONICA LURVEY
LEE R. SEEMAN
MARIANN DALIMONTE

Town Clerk
WAYNE H. WINK, JR.

Receiver of Taxes
CHARLES BERMAN

TOWN OF NORTH HEMPSTEAD
OFFICE OF THE SUPERVISOR

TOWN HALL
220 PLANDOME ROAD
MANHASSET, NY 11030
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Supervisor
JUDI BOSWORTH

October 15, 2020

Dear Town Board Members and Residents of North Hempstead,

This is the 2021 preliminary budget for the Town of North Hempstead. I believe that you, as taxpayers, deserve to know the Town's final budget prior to Election Day. Accordingly, as done in prior years, I have scheduled the final budget vote for October 29, 2020, in keeping with my administration's commitment to open and transparent government.

Transparency in government is more important than ever before, as municipalities across the country have dealt with many budgetary and operational challenges associated with the COVID-19 pandemic. I am extremely proud of the manner in which the Town of North Hempstead handled our finances during this difficult year. We were careful to balance the need for budgetary reductions while simultaneously continuing to provide essential services for our residents, and we will maintain this same level of diligence in the coming year.

This preliminary budget stays under the New York State tax cap. My administration continues to work to find ways to deliver all important services while staying under the tax cap spending limit.

Moody's Investors Service (Moody's) again affirmed our Town's financial rating of Aaa on August 31, 2020. This rating is the highest in the Town's recent history and the highest a municipality can obtain. In its credit opinion, Moody's acknowledged the "Town's conservative fiscal management practices" and noted that "management actively monitors budget performance across funds throughout the year to ensure balanced operations and makes changes to expenditures as needed." I am proud that my administration has earned the "triple A" rating eight times now from Moody's.

Under this budget, our Parks and Recreation Department will continue to provide exceptional concerts, multicultural events, and myriad recreational opportunities. Our Highway Department will provide snow removal, tree trimming, tree planting, street sweeping, and sidewalk repair at current levels, with no cuts to these important "quality of life" services and attention to safety. Cultural and social event programming provided by our Department of Community Services will continue, and our Department of Services for the Aging (DOSA) and our Project Independence Program will continue to be national role models for the services they provide to our senior citizens.

This budget also reflects my stated commitment to pursue environmental initiatives and to secure funding for infrastructure needs. My team will shortly be updating the Town's five-year capital

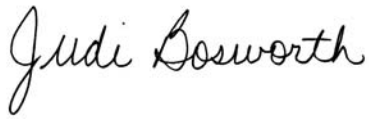
plan which seeks to preserve the Town's resources, both natural, like our waterways and our wetlands, and man-made, like our roads and park structures. Our Department of Public Works (DPW), Planning, and Highways staff will continue to support all these projects.

The preparation of this budget was accomplished by the dedicated efforts of the Comptroller's Department, my senior staff and our commissioners. The preliminary budget, however, is only a first step. It must be refined and revised as we tighten our spending plan.

The preliminary budget gives a general picture of my administration's planning, and is now ready for analysis, suggestions, and reactions by the public and our Town Council members. Rest assured that, no matter what changes are made, the tax levy in the final version of the budget will remain within the State tax cap. However, the tax rates in this preliminary budget may change as the County changes its assessed values. The final budget will be presented and be put up to vote by the Town Council on October 29, 2020, before Election Day**.**

As always, I welcome input by you, our taxpayers, as we continue to move our Town into a bright future.

Warm Regards,



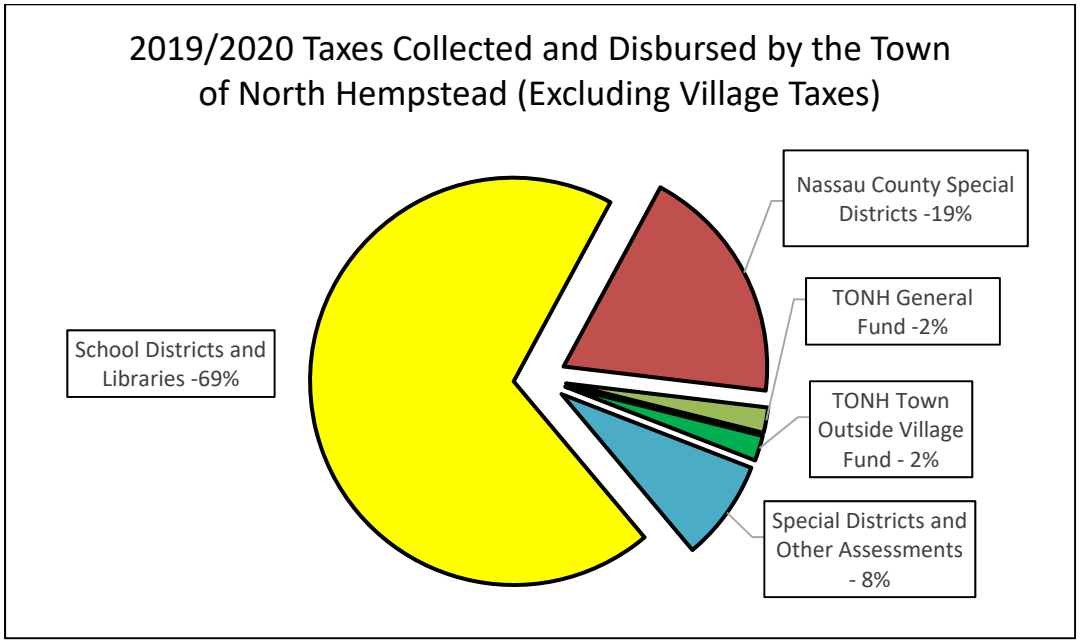
Judi Bosworth
North Hempstead Supervisor

The Governmental Funds of the Town of North Hempstead

North Hempstead is governed by its Town Board, comprised of the Supervisor and six Town Councilmembers. Town functions are also administered by the elected Town Clerk and elected Receiver of Taxes.

From a fiscal standpoint, the activities of the Town are organized, recorded, and reported on the basis of funds, each of which is considered a separate accounting entity. Each fund is a stand-alone, self-balancing unit. The Town funds are combined for the purposes of calculating the State's tax cap.

Below is a pie chart detailing the amount of real property tax revenues collected from Town residents going to Town of North Hempstead operations versus the operations of schools & libraries, Nassau County, and Special Districts.



General Fund

The General Fund is the Town's principal operating fund. The revenues and expenses for departments whose operations service all Town residents, both within the Incorporated Villages and the unincorporated areas, are recorded in the General Fund. For example, all Town residents may use Town park facilities, call 311 for information, or participate in events sponsored by the Department of Community Services. Therefore, those are among the departments located in the General Fund. Accordingly, the property tax base for this fund is all residents and businesses within the Town.

The pie chart at the beginning of Tab 2 shows the distribution of expenditures amongst the departments within the General Fund.

The Town Outside Village Fund (TOV)

The Town Outside Village Fund was created from the merger of the Part-Town and Highway Funds by an act of the New York State Legislature in 2006. The TOV fund serves residents who live or own property outside the borders of incorporated villages. This Fund covers road maintenance, snow plowing, code enforcement, building safety and inspection and community planning.

The pie chart at the beginning of Tab 3 shows the distribution of expenditures among the departments within the TOV Fund.

Town-Operated and Commissioner-Operated Special Districts

There are 46 special districts in North Hempstead, overseeing such services as fire protection, garbage disposal, street lighting, parks, public parking lots, sidewalks, water and sewers, libraries, and business improvement.

These districts provide services to and are supported only by property owners within the district.

There are 20 Town-operated special districts administered by the Town Board; and 26 Commissioner-operated districts, which have independently elected governing boards.

Tab 4 contains the budgets of the Town-Operated Special Districts while Tab 5 contains the budgets of the Commissioner-Operated Special Districts.

The Town's tax cap is calculated based on the Town's General and TOV budgets and the Town-operated special district budgets.

Town Departments: General Fund

Administrative Services

The Department of Administrative Services maintains most Town facilities, performing a wide range of functions from painting to full-scale renovations as well as landscaping, parking lot governance and snow removal for the Town Hall, Annex, Animal Shelter and the Roslyn Community Center. The Department also encompasses Central Printing and Mailing for all Town departments, from tax bills to special event flyers.

Community Services

The Community Services Department is the "Helping Hands" of the Town of North Hempstead. The Department's mission is to offer programs to improve the quality of life for each of our residents. The Department offers popular events such as FunDay Mondays for seniors, a yearly Veterans Breakfast, Asian American Festival, Summer Concert Series, and BeachFeast. The Department has also expanded the transportation program offered by Project Independence for the elderly to include people with disabilities--the result of a suggestion by the Town's Disability Advisory Committee. Rides are provided on request to residents with disabilities for food shopping, and discounted rides are offered for doctor appointments. 2018 brought medical relief to the veterans of the Town of North Hempstead. Rather than have to travel for hours to visit the VH hospital in Northport, the Northport VA Medical Center mobile unit comes to them. Medical care is offered three times a week at Clinton G Martin Park.

Department of Services for the Aging (DOSA)

DOSA provides programs tailored to meet the needs of North Hempstead's aging residents who want to stay in our communities and in their own homes as they mature. DOSA's core program is Project Independence (PI), the Town's aging-in-place initiative. A little over one quarter of the Town's 230,000 residents are age 60 or over. DOSA provides services including screenings for chronic conditions like high blood pressure and diabetes, health education seminars, support groups for caregivers and others, assistance accessing benefits, case management, social/recreational activities, volunteer opportunities and referrals to other sources of support. In 2019 bloodwork services were added. Project Independence also offers rides for members for food shopping and medical appointments. In 2019 the Town held its third biennial PI conference, which featured dozens of vendors and informative panel discussions.

Comptroller

The Comptroller's Office (the Comptroller) is responsible for the overall financial management of the Town and its component special districts. The Comptroller accounts for all operating expenses, debt service and distribution of taxes and other revenues. Additionally, the Comptroller manages the Town's cash, supervises preparation of the payroll for all Town employees, and compiles the Town's Comprehensive Annual Financial Report (CAFR) and the Town Board's annual operating budget. The Comptroller also manages the financing of the Town's and special districts' capital projects and performs financial and debt management services for the Commissioner operated special districts. The Town has been recognized by the Government Finance Officers Association with an award for its CAFR for each Fiscal year from 2010 to 2018. Demonstrating the Town's commitment to sound financial management, the Town's fiscal stress score is 1.7, which according to data released by the Office of the New York State Comptroller, is one of the lowest of any Town on Long Island.

Department of Human Resources

The goal of the Human Resources Department (HR) is to ensure positive employee relations, job satisfaction, and a safe workplace for all employees. HR administers employee benefits and processes hiring, retirement, termination, promotions, and all other employment changes. The Department maintains accurate and confidential personnel records, and manages the Town's time and leave system. The Department also trains employees in compliance with labor and anti-discrimination laws and ensures that the Town complies with State civil service laws.

Department of Information Technology (DoITT)

The Department of Information Technology and Telecommunications (DoITT) provides a secure, reliable voice and data technology environment. DoITT provides innovative, tactical, and strategic input on business systems by identifying, researching, recommending, and implementing new or improved technologies and processes for current and future business and operational needs. DoITT also provides a unified set of shared services to a broad range of Town entities, ultimately improving services for Town employees and constituents.

311 Call Center

The 311 Call Center is a centralized unit that answers inquiries from Town of North Hempstead constituents. The 311 Service Representatives are able to answer many queries from the public directly without transferring the call. With "One-Call-To-Town–Hall," callers avoid having their calls transferred from department to department in order to get information or assistance. If the call representative cannot answer the question, they are able to transfer the caller to the correct individual, in the correct Town department which can provide the answer. The 311 Call Center also provides up to the minute information on Town special events, takes requests for assistance for seniors in connection with Project Independence and provides information during blizzards, hurricanes, and more recently, information during the COVID-19 pandemic.

The system also provides an ability to measure how well services are delivered. Requests for service are entered into a work-order format and sent to the appropriate department for review and immediate processing. Those work-orders are tracked to ensure that requests are completed in a timely manner and that the constituent is satisfied.

In 2019, for the ninth consecutive year, the Town received a Certificate from the International City/County Management Association's (ICMA) Performance Management Certification Program for North Hempstead's TownStat Performance Measurement and Management Program. Through the beginning of September of 2020 North Hempstead 311 has answered more than 2,224,554 constituent calls.

Parks and Recreation

The Town has 52 active and passive parks administered by the Department of Park and Recreation (the Parks Department). The Parks Department's mission is to meet the leisure-time and health and fitness needs of the residents of North Hempstead while maintaining high quality facilities. The Parks and Recreation system includes 12 baseball fields, 20 basketball courts, 2 artificial-turf multi-purpose fields, 12 playgrounds, 37 tennis courts, and 2 boat ramps.

Among the Town's best known facilities are North Hempstead Beach Park (home to a multitude of concerts and festivals during the year), Manorhaven Park (which includes an outdoor pool, tennis courts, and a skate park), Clark Botanic Garden, Michael J. Tully Park (home to the Town's indoor pool, a fully-lighted and field-turfed outdoor athletic stadium, and ball fields), the "Yes We Can" Community Center (home to two regulation-size indoor basketball courts, a dance studio, a gym and community rooms, as well as serves as the Long Island Nets practice facility) and the Harbor Links complex, with both a 18-hole championship and a 9-hole executive golf course, a driving range, miniature golf, a pro shop, athletic fields and a full service banquet hall and restaurant. In 2017 the Town opened its newest park, Alvan O. Petrus Park in Port Washington. In 2016 a new greenhouse was constructed at Clark Botanic Gardens, increasing the Town's horticultural capabilities.

The Parks budget also now includes the Town's security division, as most security activities involve the parks facilities. This portion of the budget was moved out of Public Safety in 2016.

In 2019 the Town cut the ribbon on a spectacular two miles of new bike and hiking trails at no cost to taxpayers. An additional four miles are in the process of being developed. In addition, the Town's first ever dog park was opened at Michael J. Tully Park.
The Parks budget includes high levels of seasonal and part time employment, reflecting the fact that the summer months are the peak times for Parks activities.

Public Safety

The Department of Public Safety consists of Code Enforcement, Parking Enforcement, the Animal Shelter, Harbor Patrol, and the Port Washington Public Parking District. Code Enforcement enforces Town laws, ordinances and regulations in the Town's unincorporated areas. These laws generally are aimed at keeping the Town's residential and commercial areas clean and safe. Inspectors respond to 311 calls about apparent violations in addition to coordinating with other Town Departments to identify code violations. Violations are prosecuted in Nassau County District Court by the Town Attorney.

Parking Enforcement enforces the Town's Uniform Traffic Code, which restricts parking on streets and in certain shopping centers in the Town's unincorporated areas. Town parking tickets are adjudicated and collected by the Nassau County Traffic and Parking Violations Agency.

The Animal Shelter is responsible for the Town's dog shelter, enforcing local and State animal protection, control and licensing laws, and administering Town dog control services. Dogs are available for adoption from the Animal Shelter and the Shelter works closely with volunteers to support its mission. Each year the Town's Animal Shelter co-sponsors with the not-for-profit The Shelter Connection to offer free microchips to dogs and cats of Town residents through the "Pet Microchip Clinic." Additionally, the Animal Shelter, in conjunction with the Nassau County Department of Health, offered a free rabies clinic to residents.

Harbor Patrol and our Bay Constables provide enforcement of the Town Code on the waterways, assists boaters in emergencies, and promotes boater safety.

The Public Safety Division also staffs the Port Washington Parking District, which is a Town-run special district. The district has updated its parking tools

Public Works

The Department of Public Works (DPW) is responsible for most Town capital projects. The Administration Division coordinates and oversees the planning and development of Town capital projects, including the management of outside engineers, contractors, and consultants.

The Engineering Division is responsible for the design and construction of Town road and drainage improvement projects, buildings, parks and beaches, and any other public work improvements undertaken within the Town. This office also provides engineering advice to the Town Board and other Town departments. This division also implements compliance with the New York State Department of Environmental Conservation (NYSDEC) SPDES General Permit for storm water discharge from MS4.

The Highway Division is under the Department of Public Works, but is budgeted separately.

Receiver of Taxes

The Receiver of Taxes oversees the billing, collection, investment, and distribution of taxes for the Town and the 46 Town and Commissioner-operated Special Districts located within it, Nassau County and County Special Districts, and 13 School Districts. The office bills over 73,500 parcels totaling nearly $1.4 billion in taxes annually.

The Receiver is responsible for investing the tax funds in interest-bearing accounts in accordance with the New York State Municipal Code and the Town's Investment Policy. The Receiver's Office produces additional revenues for the Town through the collection of penalty monies and insufficient funds/returned check fees.

The Receiver's Office interacts with residents and property owners through the 311 Call Center and visits to the Receiver's Office, assisting constituents with general tax, payments, and customer service inquiries. Additionally, residents are provided with a comprehensive online information hub for all tax-related questions including an online bill pay option. During the collection periods, the Receiver's Office provides satellite collection sites throughout the Town and extended office hours.

Supervisor's Office

The Supervisor is the Chief Administrative and Financial Officer of the Town, and also serves as a voting member of the Town Board. As the head of the administrative branch of Town government, the Supervisor is responsible for the day-to-day operations of the Town, implementing, executing and enforcing all legislative actions of the Town Board, and the preparation, evaluation and recommendation of reports, information and material for Town Board action.

The Supervisor's Office also includes Public Information, Intermunicipal Coordination, Constituent Services, Legislative Affairs, Finance, and Procurement.

Town Attorney

The office of the Town Attorney provides legal representation, counsel and advice to the Town Board, Supervisor, operating departments, and Town Agencies. Deputy Town Attorneys handle trials and appeals in lawsuits brought by and against the Town; Town Code enforcement; negotiation and drafting of contracts, inter-municipal agreements, licenses, franchises and other legal documents to which the

Town is a party; labor relations and employment matters; advice as to the legal implications of contemplated policy, actions and administrative decisions; drafting of ordinances and local laws; Freedom of Information Law requests and appeals; and preparation of Town Board meeting agendas and drafting of Town Board resolutions.

The Town Attorney's Office handles all real estate transactions on behalf of the Town, preparing deeds, examining titles and conducting closings. It collects debts owed to the Town. The Office also prosecutes zoning and property maintenance violations of the Town Code.

The Office acts as counsel to the Board of Zoning and Appeals and various other Town boards and Commissions including the Solid Waste Management Authority, the Historic Landmark Preservation Committee and the Community Development Agency.

Town Board

The Town Board is the policy-making and governing body of the Town and consists of the Town Supervisor and six Town Board Members, elected from individual districts by Town of North Hempstead residents. The Town Board's mission is to provide effective leadership, set policy in order to deliver effective and efficient public services and oversee the financial health of the Town.

The Town has a significant focus on transparency in government and has made many changes to the way the Town Board meetings and agendas are presented, in order to make information easily available to residents. Specifically:

- Town board meetings are now broadcast live through the Town's website
- Before Town Board meetings, agendas, and proposed laws, resolutions or ordinances are posted on the Town's website
- After Town Board meetings, transcripts of the meeting are posted

Town Clerk

The Town Clerk is the Records Management Officer of the Town. The Clerk is responsible for active files, disposition of inactive records and protection of the archives. As Secretary to the Town Board, the Clerk is responsible for preparing and maintaining the minutes of Town Board meetings.

The Town Clerk issues State licenses such as marriage, hunting, fishing, going out of business sale, games of chance, dog, bingo and raffle licenses. The Clerk issues Town licenses including taxi, towing, peddlers and solid waste collection.

Additionally, the Town Clerk is a designated Marriage Officer, and as Registrar of Vital Statistics, issues and maintains birth and death certificates and records in the Town.

Town Departments: TOV Fund

Building Department

The Building Department is responsible for the administration of the New York State and Town of North Hempstead Building Codes as they relate to property, buildings and construction within the unincorporated areas of the Town of North Hempstead.

The Building Department is comprised of an Inspection Section and an Enforcement Section. The Inspection Section is responsible for the intake of applications and the issuance of Building, Plumbing and Rental permits, as well as Public Assembly licenses. Members of the Inspection Section follow up on permits that have been issued and conduct safety inspections at job sites to ensure permitted work is being performed in compliance with the applicable State and Town Codes. Members of the Enforcement Section are trained to identify and investigate a variety of construction and illegal housing violations. Through a comprehensive inspection and investigation process, Town inspectors not only identify and bring violations into compliance, they help to ensure the safety of residents. Upon the successful completion of the inspection process and final review of the file, applicants are issued various certificates and licenses documenting that the permitted work has been done in compliance with State and Town codes.

Planning and Environmental Protection

The Planning Department is primarily responsible for land use regulation, historic landmarks preservation, environmental impact review and public transportation issues. In addition to performing technical reviews of all major commercial, multi-family and institutional development proposals, the Department participates in the implementation of transportation, environmental and other capital projects, as well as any real estate transactions involving Town-owned land. The Department oversees the operations of the Historic Landmarks Preservation Commission, the Ecological Commission, and represents the Town on the Manhasset Bay and Hempstead Harbor Protection Committees. The Department also overseas Environmental Facilities and the Business Tourism Development Corporation. A separate division within the Department reviews all applications to the Board of Zoning Appeals.

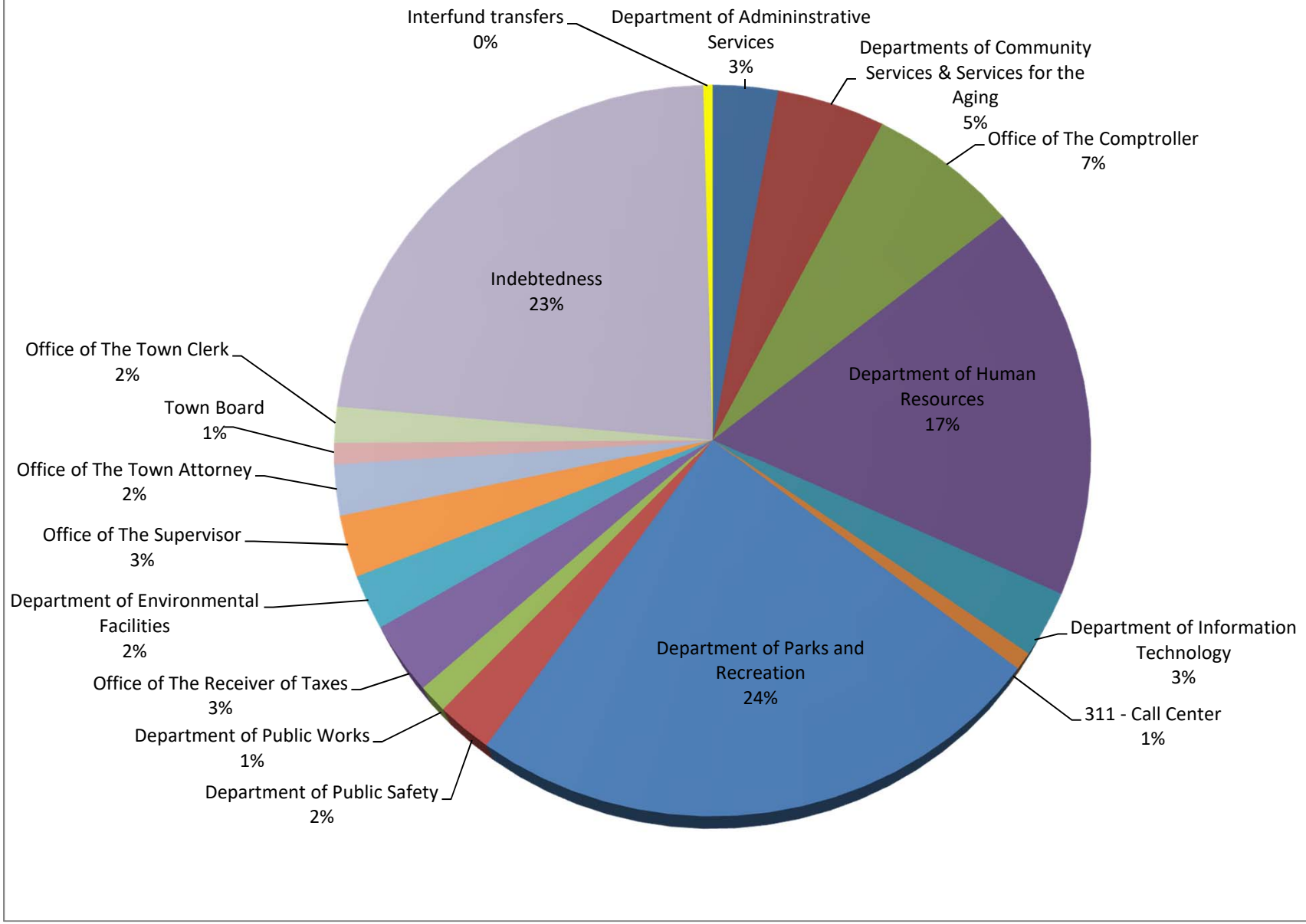
In 2019 the Town coordinated a groundbreaking environmental partnership with the Town of Oyster Bay and the City of Glen Cove to clean up Hempstead Harbor. This joint effort collected several tons of debris, an assortment of marine garbage including old docks, tires, broken moorings and pieces of Styrofoam.

Highway

The Highway Division is responsible for the maintenance and repair of more than 280 miles of Town roadways, including pavement and drainage maintenance, street sweeping, pothole repair, street sign installation and maintenance, tree removal and maintenance, snow removal, ice and flood control. The Highway Superintendent issues road opening permits for homeowners and/or contractors planning to perform work within the Town's right-of-way. The Town roadways are located in the unincorporated areas outside Villages.

2021 Preliminary General Fund Budget Operating Expenses

(for expense amounts, see page 3 & 4)



TOWN OF NORTH HEMPSTEAD				
GENERAL FUND	**Preliminary Budget**	**Adopted Budget**	**Actual**	**Actual**
	2021	**2020**	**2019**	**2018**
SUMMARY & TAX LEVY				
Total Budgeted/Actual Expenses	71,117,284	69,478,524	67,166,484	65,652,465
Total Budgeted/Actual Revenues	41,414,145	44,192,396	43,581,628	42,600,303
Amount Raised by Taxation (Budgeted/Actua	26,047,300	25,286,128	24,976,417	24,448,964
Fund Balance - Beginning			15,868,823	14,336,685
Appropriated Fund Balance	3,655,839			
Fund Balance - Ending			17,305,427	15,868,823
Total Budgeted Revenues & Taxation	71,117,284	69,478,521		
TAX LEVY				
CLASS I-RESIDENTIAL PROPERTIES				
Rate Determining				
Taxable Valuation	38,673,707	84,966,952	87,445,180	89,473,157
Tax Rate Per 100	52.075	23.010	21.844	20.701
Tax Levy	20,139,405	19,550,878	19,101,234	18,521,405
CLASS II-RESIDENTIAL PROPERTIES				
Rate Determining				
Taxable Valuation	9,821,904	8,313,627	8,643,003	8,419,278
Tax Rate Per 100	10.626	12.187	12.053	11.773
Tax Levy	1,043,663	1,013,165	1,041,769	991,229
CLASS III-UTILITY PROPERTIES				
Rate Determining				
Taxable Valuation	4,369,708	3,910,145	3,707,678	3,483,284
Tax Rate Per 100	15.010	16.284	16.402	17.587
Tax Levy	655,900	636,733	606,121	612,610
CLASS IV-ALL OTHER PROPERTIES				
Rate Determining				
Taxable Valuation	39,653,036	35,855,239	37,146,239	34,614,735
Tax Rate Per 100	10.613	11.394	11.375	12.491
Tax Levy	4,208,332	4,085,353	4,225,293	4,323,719
Total Taxable Valuation	92,518,355	133,045,963	136,942,100	135,990,454
Total Levy	26,047,300	25,286,128	24,976,417	24,448,964

TOWN OF NORTH HEMPSTEAD				
GENERAL FUND	Preliminary Budget	Adopted Budget	Actual	Actual
	2021	2020	2019	2018

Page #					
	Budget Summary				
	Expense Total By Department				
	Department of Admininstrative Services				
7	Administration	254,391	257,492	250,418	242,608
7	Town Hall I	430,704	394,637	367,968	346,987
8	Town Hall II	541,002	516,008	512,155	490,144
8	Locust Lane	47,352	23,507	20,307	15,737
9	Marino Avenue	77,402	89,068	71,261	59,990
9	Town Hall II Extension	19,150	22,400	13,799	18,815
9	Great Neck Arts Center	38,400	44,400	34,782	44,683
10	Roslyn Community Center	75,473	74,980	64,768	66,968
10	Various Community Centers	40,363	71,303	51,302	59,593
11	Printing & Reproduction	516,884	517,734	454,693	466,650
		2,041,120	2,011,529	1,841,452	1,812,176
	Departments of Community Services & Services for the Aging				
12	Administration	209,776	278,725	255,013	219,104
12	Prog for the Aging	6,000	3,000	1,500	5,250
12	Human Res & Youth Pro	770,577	792,772	740,109	728,024
13	Division-Services for the Aging	2,407,623	2,382,476	2,249,769	2,144,622
		3,393,976	3,456,973	3,246,391	3,097,001
	Office of The Comptroller				
14	Comptroller	1,497,565	1,464,946	1,322,728	1,272,843
14	Grants / Town Stat	90,802	87,591	88,734	706
14	Internal Audit	50,000	60,000	3,798	17,605
14	Fund-wide Financial Services	3,113,850	3,174,315	2,600,320	3,151,954
		4,752,217	4,786,852	4,015,580	4,443,109
	Department of Human Resources				
15	Admin and Benefits	495,972	491,538	473,449	379,726
15	Fund-wide Benefits and Payroll Related	11,961,156	11,869,438	11,079,890	11,171,013
		12,457,128	12,360,976	11,553,338	11,550,738
16	**Department of Information Technology**	2,056,013	1,941,270	1,806,807	1,663,606
16	**311 - Call Center**	551,754	541,719	521,125	519,367
	Department of Parks and Recreation				
17	Administration	1,269,144	1,206,517	1,400,287	1,111,777
17	Clark Mem Bot Garden	493,243	454,175	447,166	403,592
18	Satellite Parks & Care Program	1,526,290	1,619,798	1,490,575	1,524,618
18	Parks Trades Crew	467,415	476,802	406,992	348,758
18	Parks Vehicle Repair Facility	221,984	164,977	208,313	217,884
19	Community Center	-	-	-	657
19	Yes We Can Community Center	1,359,382	1,317,163	1,249,064	1,089,698
20	Tully Park	2,315,229	2,453,459	2,134,320	2,298,847
20	Manorhaven Park	1,128,725	1,140,187	1,040,312	1,142,358
21	North Hempstead Beach Park	1,244,835	1,058,935	1,051,492	1,111,463
21	Town Dock & Harbor Patrol	18,580	18,580	12,216	13,858
22	Whitney Pond Pk / Man Valley Pk	717,091	651,663	660,167	637,581
22	Parks Security	1,005,774	907,912	872,240	914,239
23-24	Total Harbor Links Golf Course	5,569,016	6,266,190	5,922,768	5,862,816
		17,336,708	17,736,358	16,895,911	16,678,147

TOWN OF NORTH HEMPSTEAD				
GENERAL FUND	Preliminary Budget	Adopted Budget	Actual	Actual
	2021	2020	2019	2018
Page #	**Budget Summary** **Expense Total By Department (continued)**			
	Department of Public Safety			
25	Administration	274,958	251,914	211,748	242,488
25	Animal Shelter	826,691	714,617	725,336	673,516
25	Town Docks	25,700	23,000	22,143	21,690
26	Security/Harbor Patrol	396,302	363,991	354,277	365,650
26	Emergency Management Services	154,465	140,776	148,389	126,678
		1,678,116	1,494,298	1,461,893	1,430,021
	Department of Public Works				
27	Adminstration	288,427	530,010	529,085	547,186
27	Engineering	577,118	338,744	342,631	325,862
		865,545	868,754	871,717	873,048
28	**Office of The Receiver of Taxes**	2,219,844	2,147,751	2,109,207	2,276,591
28	**Department of Environmental Facilities**	1,700,922	1,127,567	1,162,230	958,517
	Office of The Supervisor				
29	Supervisor	782,507	793,519	676,337	802,249
29	Finance	183,466	219,776	68,754	228,301
29	Purchasing	299,924	272,878	208,826	183,279
29	Public Information	655,566	679,863	672,084	632,987
		1,921,463	1,966,036	1,626,001	1,846,816
31	**Office of The Town Attorney**	1,584,972	1,393,403	1,556,039	1,473,666
31	**Town Board**	692,803	696,620	659,962	660,293
	Office of The Town Clerk				
32	Town Clerk	740,563	726,719	727,117	722,010
32	Town Board Meetings	136,013	147,121	118,919	121,677
33	Records Management Officer	249,779	243,731	174,380	163,893
		1,126,355	1,117,571	1,020,417	1,007,580
	Indebtedness				
34	Bond Anticipation Notes (BANS)	1,543,926	890,495	758,206	678,722
34	Serial Bonds	14,904,657	14,690,352	14,715,501	14,621,088
		16,448,583	15,580,847	15,473,707	15,299,810
34	**Interfund transfers**	289,765	250,000	1,333,911	37,662
	Total General Fund Expenses	71,117,284	69,478,524	67,155,687	65,628,149

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Revenues					
1081	PAYMENT IN LIEU OF TAXES	356,616	348,500	346,809	291,800
1081.001	PAYMENT IN LIEU OF TAXES LIPA	764,772	706,921	706,921	730,771
1090	PROPERTY TAX-INTEREST &PENALTIES	1,150,000	1,200,000	1,224,546	1,096,604
1091	RETURNED CHECK CHARGE-PROP TAX	9,000	8,400	8,980	13,800
1120	LOCAL AID REVENUE	11,500,000	12,150,000	12,391,434	11,964,837
1170	FRANCHISE LICENSES	1,800,000	2,200,000	2,210,567	2,246,682
1240	EMERGENCY TENANT FEES	11,525	7,000	6,705	7,020
1255	TOWN CLERK FEES	45,000	45,000	60,125	61,684
1289	OTHER GENERAL GOVT INCOME	9,620	10,400	9,270	8,747
1550	ANIMAL CONTROL FEES	10,000	10,000	8,430	13,110
1589	OTHER PUBLIC SAFETY DEPARTMENTAL	40,000	40,000	38,180	39,345
2001	PARKS AND RECREATION	2,000,000	2,400,000	2,304,654	2,395,442
2010	TOWN DOCK	30,000	35,000	83,345	27,398
2012	CONCESSION FEES	7,000	8,160	18,028	8,211
2025	SPECIAL REC FACILITY CHARGES	5,148,000	6,435,000	1,874,202	1,760,724
2025.001	SPECIAL FACILITY - GOLF GOLF LESSONS	-	-	386,159	426,132
2025.000	SPECIAL FACILITY - GOLF HARBOR LINKS	-	-	3,841,973	3,518,997
2089	OTHER CULTURE & REC	22,500	22,500	16,825	17,850
2401	INTEREST EARNED	124,000	180,000	356,155	207,328
2410	RENTAL OF REAL PROPERTY	89,464	147,326	192,162	163,609
2530	GAMES OF CHANCE LICENSES	200	200	230	190
2540	BINGO LICENSES AND FEES	500	500	-	338
2544	DOG LICENSE FUND APPORTIONMENT	25,000	25,000	19,406	21,708
2545	LICENSE FEES	50,000	50,000	42,020	42,705
2590	TOWN PERMITS	210,000	210,000	177,001	227,980
2610	COURT FINES	30,000	30,000	30,000	30,000
2660	SALE OF REAL PROPERTY	-	-	90,000	821,200
2665	SALE OF EQUIPMENT	-	-	13,861	15,219
2680	RECOVERY OF DAMAGE TO TOWN PRPT	-	-	13,463	126,533
2700	REIMB OF MEDICARE PART D EXPENSE	10,000	10,000	4,267	(905)
2701	REFUND OF PRIOR YEAR EXPENDITURE	10,000	10,000	50,750	(24,060)
2705	GIFTS & DONATIONS	25,000	60,000	59,864	31,870
2750	AIM Related Payments	818,852	-	1,023,565	-
2770	OTHER UNCLASSIFIED REVENUE	7,500	5,000	(1,761)	(4,718)
2801	INTERFUND REVENUES	2,000	2,500	14,990	57,102
2801.001	INTERFUND REVENUES DEBT MANAGEM	-	-	492,995	340,417
2801.003	INTERFUND REVENUES ADMIN CHARGE	7,149,854	6,761,729	4,148,315	4,253,913
2801.004	INTERFUND REVENUES TOWN ATTORNE	-	-	647,890	608,373
2801.011	INTERFUND REVENUES PARKS	-	-	64,076	95,265
2801.013	INTERFUND REVENUES PUBLIC SAFETY	-	-	95,297	114,430
2801.030	INTERFUND REVENUES Admin Svcs	-	-	572,052	527,609
2801.040	INTERFUND REVENUES DPW - GF	-	-	617,182	419,698
2801.080	INTERFUND REVENUES SWMA	-	-	147,890	163,304
	Subtotal	31,456,403	33,119,136	34,408,822	32,868,261

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Revenues (continued)					
3005	MORTGAGE TAX	7,700,000	7,700,000	8,161,165	7,819,351
3011	PER CAPITA	-	1,023,565	-	1,023,565
3089	OTHER STATE AID	-	-	56,211	71,314
3820	YOUTH PROGRAMS	49,285	49,286	49,286	49,286
3821	RECREATIONAL CARE PROGRAM	31,000	29,526	28,120	29,113
3910	STATE AID -ENVIRONMENTAL CONSERV	37,000	35,000	32,414	1,630
3989	State Aid - Other Home & Com Svc	-	-	79,500	-
4089	FEDERAL AID	-	-	13,650	36,385
4773	FED AID-PGMS FOR THE AGING	333,000	333,000	419,650	256,480
4889	Fed Aid-Culture & Recreation	-	-	-	10,500
4960	FEDERAL AID, EMERGENCY DISASTER A	-	-	(273,765)	240,458
5031	INTERFUND TRANSFER	75,000	-	-	-
5031.001	INTERFUND TRANSFER TORT RESERVE	10,000	10,000	10,000	10,000
5031.002	INTERFUND TRANSFER WORKERS' COM	25,000	25,000	25,000	25,000
5031.007	INTERFUND TRANSFER DEBT SVC PREM	219,180	534,589	511,575	98,958
5031.008	INTERFUND TRANSFER CAP PROJ INTEF	505,000	506,480	60,000	60,000
5031.010	INTERFUND TRANSFER DEBT SERVICE	973,277	826,814	-	-
	Total General Fund Revenues	41,414,145	44,192,396	43,581,628	42,600,303

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Admininstrative Services					
A.01.1620.Administration					
1000	PERSONAL SERVICES	211,591	208,697	206,695	201,307
1300	OVERTIME	5,000	8,000	9,028	2,383
	Subtotal	216,591	216,697	215,723	203,690
4040	OFFICE SUPPLIES	8,000	8,000	6,905	8,496
4291	RENTALS	8,700	8,795	8,220	8,221
4450	CONFERENCES,SEMINARS & MEETINGS	500	500	425	32
4670	GAS AND OIL	7,200	9,000	7,056	7,941
4740	T.P.S-OPERATING EQUIPMENT	11,000	11,500	10,226	11,535
4760	TIPPING FEES-LANDFILL	2,400	3,000	1,863	2,694
	Subtotal	37,800	40,795	34,695	38,919
	A.01.1620.Administration	254,391	257,492	250,418	242,608
A01.1621.Town Hall I					
1000	PERSONAL SERVICES	238,864	178,528	176,505	188,977
1200	SEASONAL AND PART TIME	10,800	10,800	3,432	4,029
1300	OVERTIME	9,000	7,000	12,163	2,688
1400	NIGHT DIFFERENTIAL	6,000	10,500	9,088	8,891
	Subtotal	264,664	206,828	201,188	204,585
2000	CAPITAL OUTLAY AND EQUIPMENT	-	8,834	9,935	-
4054	SOFTWARE SUPPORT	900	900	691	637
4210	WATER	2,000	2,351	1,877	1,735
4220	HEATING/NATURAL GAS	18,000	20,424	16,357	17,758
4299	RENTALS-MISC.	1,000	2,000	153	147
4429	PROFESSIONAL SERVICES	800	1,000	255	1,180
4660	UNIFORMS & LAUNDRY	7,000	7,000	6,514	1,619
4715	Services Rendered by Other Funds	4,000	5,000	4,236	2,176
4740	T.P.S-OPERATING EQUIPMENT	1,000	1,000	329	326
4743	T.P.S.-PLANT & GROUNDS	18,400	23,000	15,102	15,855
4751	R & M - OFFICE EQUIPMENT	640	800	-	512
4752	R & M - OPERATING EQUIPMENT	2,000	4,000	501	1,137
4753	R & M - PLANT & GROUNDS	7,000	10,000	5,222	6,902
4930	CONTRACTUAL SERVICES	5,300	5,500	8,149	5,206
8410	ELECTRICITY	98,000	96,000	97,459	87,214
	Subtotal	166,040	187,809	166,780	142,403
	A01.1621.Town Hall I	430,704	394,637	367,968	346,987

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Administrative Services (continued)					
A.01.1622.Town Hall II					
1000	PERSONAL SERVICES	391,698	372,478	371,259	361,036
1300	OVERTIME	19,584	18,000	31,104	17,953
1400	NIGHT DIFFERENTIAL	16,190	7,000	5,629	5,650
	Subtotal	427,472	397,478	407,992	384,639
4054	SOFTWARE SUPPORT	700	900	691	637
4210	WATER	700	1,000	530	360
4220	HEATING/NATURAL GAS	7,000	7,800	6,079	6,520
4299	RENTALS-MISC.	330	330	58	64
4429	PROFESSIONAL SERVICES	1,600	2,000	800	310
4715	Services Rendered by Other Funds	800	1,000	327	337
4740	T.P.S-OPERATING EQUIPMENT	400	500	292	48
4743	T.P.S.-PLANT & GROUNDS	13,000	12,000	10,595	10,430
4752	R & M - OPERATING EQUIPMENT	1,000	1,000	-	918
4753	R & M - PLANT & GROUNDS	22,000	22,000	25,355	21,339
4930	CONTRACTUAL SERVICES	16,000	16,000	14,711	14,775
8410	ELECTRICITY	50,000	54,000	44,725	49,767
	Subtotal	113,530	118,530	104,162	105,505
	A.01.1622.Town Hall II	541,002	516,008	512,155	490,144
A.01.1623.Locust Lane					
1000	PERSONAL SERVICES	28,952	9,277	9,177	8,810
	Subtotal	28,952	9,277	9,177	8,810
4210	WATER	700	700	651	634
4220	HEATING/NATURAL GAS	2,200	2,200	3,049	967
4429	PROFESSIONAL SERVICES	1,000	1,330	497	1,295
4740	T.P.S-OPERATING EQUIPMENT	500	500	490	-
4743	T.P.S.-PLANT & GROUNDS	4,000	2,000	-	-
4753	R & M - PLANT & GROUNDS	3,000	3,000	9	262
4930	CONTRACTUAL SERVICES	2,000	2,000	1,884	1,684
8410	ELECTRICITY	5,000	2,500	1,950	2,084
	Subtotal	18,400	14,230	11,130	6,927
	A.01.1623.Locust Lane	47,352	23,507	20,307	15,737

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Administrative Services (continued)					
A.01.1624.Marino Avenue					
1000	PERSONAL SERVICES	28,952	32,468	32,118	17,620
	Subtotal	28,952	32,468	32,118	17,620
4210	WATER	2,000	2,000	1,675	1,690
4220	HEATING/NATURAL GAS	10,000	10,600	7,862	9,029
4299	RENTALS-MISC.	50	150	9	20
4429	PROFESSIONAL SERVICES	500	1,500	85	85
4715	Services Rendered by Other Funds	1,000	1,500	615	527
4740	T.P.S-OPERATING EQUIPMENT	1,000	1,000	426	(105)
4743	T.P.S.-PLANT & GROUNDS	6,000	9,000	5,923	5,221
4752	R & M - OPERATING EQUIPMENT	500	500	-	177
4753	R & M - PLANT & GROUNDS	4,400	5,500	4,012	5,430
4930	CONTRACTUAL SERVICES	2,000	3,850	456	868
8410	ELECTRICITY	21,000	21,000	18,080	19,428
	Subtotal	48,450	56,600	39,143	42,371
	A.01.1624.Marino Avenue	77,402	89,068	71,261	59,990
A.01.1625.Town Hall II Extension					
4210	WATER	150	150	100	22
4220	HEATING/NATURAL GAS	2,500	2,800	2,026	2,355
4740	T.P.S-OPERATING EQUIPMENT	100	100	56	-
4743	T.P.S.-PLANT & GROUNDS	3,200	4,000	2,154	2,723
4753	R & M - PLANT & GROUNDS	3,200	4,000	1,072	3,226
8410	ELECTRICITY	10,000	11,350	8,391	10,490
	Subtotal	19,150	22,400	13,799	18,815
	A.01.1625.Town Hall II Extension	19,150	22,400	13,799	18,815
A.01.1626.Great Neck Arts Center					
4220	HEATING/NATURAL GAS	2,800	3,100	2,188	2,518
4740	T.P.S-OPERATING EQUIPMENT	100	100	56	-
4743	T.P.S.-PLANT & GROUNDS	4,500	4,500	4,399	4,261
4753	R & M - PLANT & GROUNDS	7,000	10,000	5,523	13,934
4930	CONTRACTUAL SERVICES	11,000	12,650	10,777	10,970
8410	ELECTRICITY	13,000	14,050	11,839	13,000
	Subtotal	38,400	44,400	34,782	44,683
	A.01.1626.Great Neck Arts Center	38,400	44,400	34,782	44,683

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Administrative Services (continued)					
A.01.1627.Roslyn Community Center					
1000	PERSONAL SERVICES	28,952	27,830	27,862	28,281
1300	OVERTIME	4,771	1,000	3,515	825
	Subtotal	33,723	28,830	31,377	29,106
4210	WATER	1,300	1,300	1,020	1,041
4220	HEATING/NATURAL GAS	4,300	4,900	4,176	4,159
4299	RENTALS-MISC.	150	150	-	-
4429	PROFESSIONAL SERVICES		-	-	85
4715	Services Rendered by Other Funds	1,000	2,000	976	630
4740	T.P.S-OPERATING EQUIPMENT	100	100	94	-
4743	T.P.S.-PLANT & GROUNDS	3,200	4,000	2,799	2,469
4752	R & M - OPERATING EQUIPMENT	1,000	1,000	-	196
4753	R & M - PLANT & GROUNDS	4,000	4,000	1,179	5,825
4930	CONTRACTUAL SERVICES	1,700	3,700	684	771
8410	ELECTRICITY	25,000	25,000	22,464	22,686
	Subtotal	41,750	46,150	33,391	37,862
	A.01.1627.Roslyn Community Center	75,473	74,980	64,768	66,968
A.01.1628.Various Community Centers (moved from Parks)					
1000	PERSONAL SERVICES	9,651	23,191	22,941	35,240
1200	SEASONAL AND PART TIME	-	15,000	-	-
		9,651	38,191	22,941	35,240
4210	WATER	1,000	1,700	(588)	1,393
4220	HEATING/NATURAL GAS	6,500	7,200	5,871	2,846
4740	T.P.S-OPERATING EQUIPMENT	-	-	736	-
4743	T.P.S.-PLANT & GROUNDS	3,000	3,000	2,344	11,324
4753	R & M - PLANT & GROUNDS	4,000	5,000	9,403	3,999
4930	CONTRACTUAL SERVICES	4,212	4,212	-	-
8410	ELECTRICITY	12,000	12,000	10,595	4,792
	Subtotal	30,712	33,112	28,361	24,353
	A.01.1628.Various Community Center	40,363	71,303	51,302	59,593

TOWN OF NORTH HEMPSTEAD				
GENERAL FUND	Preliminary Budget	Adopted Budget	Actual	Actual
	2021	2020	2019	2018
Department of Administrative Services (continued)				
A.01.1670.Printing & Reproduction				
1000. PERSONAL SERVICES	88,884	86,734	86,346	84,587
Subtotal	88,884	86,734	87,002	84,627
4020 POSTAGE	250,000	250,000	213,526	246,752
4054 SOFTWARE SUPPORT	1,000	2,000	922	849
4293 RENTAL - OFFICE EQUIPMENT	90,000	110,000	82,896	88,207
4740 T.P.S-OPERATING EQUIPMENT	14,000	14,000	9,659	10,014
4751 R & M - OFFICE EQUIPMENT	70,000	50,000	60,689	35,906
4752 R & M - OPERATING EQUIPMENT	3,000	5,000	-	295
Subtotal	428,000	431,000	367,691	382,022
A.01.1670.Printing & Reproduction	516,884	517,734	454,693	466,650
Total Department of Administrative Services	2,041,120	2,011,529	1,841,452	1,812,176

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Departments of Community Services & Services for the Aging					
A.02.6310.Administration					
1000	PERSONAL SERVICES	202,624	271,573	247,920	213,836
	Subtotal	202,624	271,573	247,920	213,836
4299	RENTALS-MISC.	3,652	3,652	2,853	3,000
4741	OFFICE EQUIPMENT	3,500	3,500	4,240	2,268
	Subtotal	7,152	7,152	7,093	5,268
	A.02.6310.Administration	209,776	278,725	255,013	219,104
A.02.6772.Prog for the Aging					
1000	PERSONAL SERVICES	6,000	3,000	1,500	5,250
	A.02.6772.Prog for the Aging	6,000	3,000	1,500	5,250
A.02.7310.Human Res & Youth Pro					
1000	PERSONAL SERVICES	168,810	182,217	167,786	176,695
1200	SEASONAL AND PART TIME	48,711	55,290	32,838	37,006
1300	OVERTIME	10,260	7,469	5,771	5,280
	Subtotal	227,781	244,976	206,395	218,980
4210	WATER	750	500	759	573
4429	PROFESSIONAL SERVICES	-	-	-	2,082
4460	PUBLIC INFORMATION & EDUCATION	-	-	-	3,234
4660	UNIFORMS & LAUNDRY	1,250	1,500	1,347	1,389
4670	GAS AND OIL	10,000	10,000	5,523	9,090
4715	Services Rendered by Other Funds	500	2,000	-	1,120
4890	SPECIAL EVENTS	110,000	108,500	107,345	88,766
4892	SPONSORSHIP	75,000	75,000	75,000	75,000
4901	RECREATION CARE PROGRAM	176,710	176,710	176,710	161,465
4928	ASSISTANCE TO ORGS YOUTH	15,000	15,000	15,000	14,014
6791	N. HEMPSTEAD HOUSING AUTHORITY	148,586	148,586	148,586	148,586
8410	ELECTRICITY	5,000	10,000	3,444	3,725
	Subtotal	542,796	547,796	533,714	509,044
	A.02.7310.Human Res & Youth Pro	770,577	792,772	740,109	728,024
	Total Community Services	986,353	1,074,497	996,622	952,378

TOWN OF NORTH HEMPSTEAD				
GENERAL FUND	Preliminary Budget	Adopted Budget	Actual	Actual
	2021	2020	2019	2018
Departments of Community Services & Services for the Aging (continued)				
A.34.6773.Dept-Services for the Aging				
1000 PERSONAL SERVICES	768,976	748,537	741,051	793,252
1200 SEASONAL AND PART TIME	26,832	50,000	35,963	39,084
1300 OVERTIME	17,636	18,025	13,920	16,389
1400 NIGHT DIFFERENTIAL	2,000	1,000	1,922	1,896
Subtotal	815,444	817,562	792,856	850,622
4299 RENTALS-MISC.	16,000	16,000	16,651	16,651
4429 PROFESSIONAL SERVICES	619,026	619,026	536,664	508,552
4450 CONFERENCES,SEMINARS & MEETINGS	500	500	36	51
4460 PUBLIC INFORMATION & EDUCATION	52,695	21,200	50,131	21,195
4715 Services Rendered by Other Funds	3,000	3,000	2,496	3,151
4743 T.P.S.-PLANT & GROUNDS	2,000	1,000	395	1,435
4752 R & M - OPERATING EQUIPMENT	15,000	15,000	14,161	12,938
4903 RECREATION PROGRAMS	132,150	111,265	107,664	98,792
4931 ASSISTANCE TO ORGS-SENIORS	269,750	269,750	257,200	244,250
4932 TRANSPORTATION SENIORS	454,058	472,173	444,133	354,054
6789 VETERANS' SERVICES	8,000	8,000	6,893	6,497
6790 TAX ABATEMENT-SENIOR CITIZENS	20,000	28,000	20,487	26,434
Subtotal	1,592,179	1,564,914	1,456,913	1,294,001
Total Department of Services for the Aging	2,407,623	2,382,476	2,249,769	2,144,622
Total Departments of Community Services & Services for the Aging	3,393,976	3,456,973	3,246,391	3,097,001

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Office of The Comptroller					
A.03.1315.Comptroller					
1000	PERSONAL SERVICES	999,886	968,896	930,895	905,574
1200	SEASONAL AND PART TIME	102,000	102,000	69,701	73,318
1300	OVERTIME	4,000	7,500	492	2,882
	Subtotal	1,105,886	1,078,396	1,001,087	981,775
4010	STATIONERY & PRINTING	750	750	855	520
4030	BOOKS AND PUBLICATIONS	-	400	469	419
4040	OFFICE SUPPLIES	3,500	3,500	2,351	2,393
4050	DATA PROCESSING	55,000	55,000	49,316	49,987
4429.	PROFESSIONAL SERVICES	207,000	205,700	161,228	108,983
4429.001	PROFESSIONAL SERVICES AUDITOR	115,429	111,000	99,359	123,050
4450	CONFERENCES,SEMINARS & MEETINGS	3,500	3,500	3,034	3,054
4700	Dues & Subscriptions	6,500	6,500	4,928	2,664
4970	OTHER OPERATING EXPENSES	-	200	100	-
	Subtotal	391,679	386,550	321,641	291,068
	A.03.1315.Comptroller	1,497,565	1,464,946	1,322,728	1,272,843
A.03.1316.Grants / Town Stat					
1000	PERSONAL SERVICES	85,802	82,591	81,411	657
1300	OVERTIME	5,000	5,000	7,323	50
	A.03.1316.Grants / Town Stat	90,802	87,591	88,734	706
A.04.1320.Internal Audit					
1200	SEASONAL AND PART TIME	20,000	20,000	3,798	17,605
	Subtotal	20,000	20,000	3,798	17,605
4429	PROFESSIONAL SERVICES	30,000	40,000	-	-
	Subtotal	30,000	40,000	-	-
	A.04.1320.Internal Audit	50,000	60,000	3,798	17,605
Fund-wide Financial Services					
4430	Fiscal Agent Fees	20,000	35,000	7,330	10,315
4261	INSURANCE, FIRE & LIABILITY ETC.	508,050	559,015	431,770	419,832
4993	TAXES & ASSESMENTS	75,800	72,800	72,426	64,467
4400	CONTINGENCY	300,000	300,000	-	-
4930	CONTRACTUAL SERVICES	-	-	(18,056)	(27,498)
4533	Nassau County Chargeback	2,200,000	2,200,000	2,102,250	2,680,039
4300	EMERGENCY TENANT PROTECTION ACT	10,000	7,500	4,600	4,800
	Fund-wide Financial Services	3,113,850	3,174,315	2,600,320	3,151,954
	Total Office of the Comptroller	4,752,217	4,786,852	4,015,580	4,443,109

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Human Resources					
A.04.1310.Admin and Benefits					
1000	PERSONAL SERVICES	419,722	415,038	409,766	330,982
1200	SEASONAL AND PART TIME	4,000	4,000	3,608	4,200
	Subtotal	423,722	419,038	413,417	335,182
4030	BOOKS AND PUBLICATIONS	1,000	1,000	-	209
4040	OFFICE SUPPLIES	1,000	1,000	342	822
4200	MANDATORY DRUG TESTING	1,500	1,500	1,228	913
4429	PROFESSIONAL SERVICES	53,500	38,500	46,383	35,595
4450	CONFERENCES,SEMINARS & MEETINGS	250	500	152	362
4531	EMPLOYEE TRAINING PROGRAMS	10,000	25,000	7,713	1,687
4970	OTHER OPERATING EXPENSES	5,000	-	-	-
4999	MISCELLANEOUS	-	5,000	4,214	4,955
	Subtotal	72,250	72,500	60,031	44,543
	A.04.1310.Admin and Benefits	495,972	491,538	473,449	379,726
Fund-wide Benefits and Payroll Related					
8010	STATE RETIREMENT	2,685,774	2,601,409	2,533,154	2,464,960
8011	NYS EMPL RETIREMENT DEFERRAL REP.	498,063	498,064	373,548	501,944
1980.4	MTA Payroll Tax Employee Benefit	45,000	45,000	34,101	45,948
8030	SOCIAL SECURITY TXS-EMPLOYER	1,604,714	1,609,714	1,520,109	1,506,382
8040	WORKERS COMP	342,647	402,000	318,074	434,052
8040.002	WORKERS COMP WORKERS COMP ADM	14,877	23,228	23,533	-
8050	UNEMPLOYMENT EXPENSES	15,000	15,000	23,660	10,667
8055	DISABILITY INSURANCE	1,000	1,000	-	-
8061	HEALTH	6,248,580	6,178,665	5,843,567	5,789,780
8062	DENTAL	376,228	358,312	288,482	286,941
8063	OPTICAL	24,000	24,000	20,790	20,700
4525	CSEA LEGAL FEES	14,773	14,346	14,430	15,000
8064	HEALTH & MEDICAL REIMB.	90,500	98,700	86,442	94,638
	Fund-wide Benefits and Payroll Related	11,961,156	11,869,438	11,079,890	11,171,013
	Total Department of Human Resources	12,457,128	12,360,976	11,553,338	11,550,738

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Information Technology					
A.27.1680.Information Technology Admin					
1000	PERSONAL SERVICES	815,689	778,989	777,253	719,304
1200	SEASONAL AND PART TIME	73,170	72,156	69,994	59,507
1300	OVERTIME	15,000	15,000	12,544	10,420
	Subtotal	903,859	866,145	859,792	789,231
4010	STATIONERY & PRINTING	500	500	310	-
4054	SOFTWARE SUPPORT	555,808	472,700	421,438	409,718
4060	COMPUTER SUPPLIES	25,000	25,000	25,406	18,461
4063	COMPUTER EQUIPMENT MAINTENANCE	78,950	88,250	82,514	70,492
4190	TELEPHONE AND COMMUNICATIONS	278,700	271,100	220,521	190,808
4221	GPS Tracking	30,636	28,860	25,973	29,008
4222	Internet Service Provider	175,460	181,715	165,691	153,205
4429	PROFESSIONAL SERVICES	5,000	5,000	5,163	2,622
4450	CONFERENCES,SEMINARS & MEETINGS	2,100	2,000	-	61
	Subtotal	1,152,154	1,075,125	947,015	874,375
	Total Department of Information Technology	2,056,013	1,941,270	1,806,807	1,663,606
311 - Call Center					
A.30.1480.311 Call Center					
1000	PERSONAL SERVICES	308,886	302,931	299,932	291,685
1200	SEASONAL AND PART TIME	235,000	235,000	218,221	224,953
	Subtotal	543,886	537,931	518,429	516,638
4040	OFFICE SUPPLIES	2,000	2,000	1,862	508
4930	CONTRACTUAL SERVICES	5,868	1,788	834	2,221
	Subtotal	7,868	3,788	2,696	2,729
	Total 311 - Call Center	551,754	541,719	521,125	519,367

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Parks and Recreation					
A.05.7020.Administration					
1000	PERSONAL SERVICES	827,969	813,657	945,981	854,840
1200	SEASONAL AND PART TIME	34,675	34,360	36,435	39,421
1300	OVERTIME	8,500	8,500	14,602	10,109
1400	NIGHT DIFFERENTIAL	4,000	4,000	3,601	3,326
	Subtotal	875,144	860,517	1,000,620	907,696
4010	STATIONERY & PRINTING	4,000	5,000	6,457	1,156
4060	COMPUTER SUPPLIES	-	-	-	12
4291	RENTALS	15,000	15,000	15,000	15,000
4299	RENTALS-MISC.	-	1,000	19,669	574
4670	GAS AND OIL	69,000	69,000	63,510	73,350
4715	Services Rendered by Other Funds	60,000	-	60,000	-
4660	UNIFORMS & LAUNDRY	83,000	92,000	83,102	-
4740	T.P.S-OPERATING EQUIPMENT	75,000	60,000	64,319	4,165
4751	R & M - OFFICE EQUIPMENT	-	-	145	-
4930	CONTRACTUAL SERVICES	30,000	46,000	11,019	35,986
4931	ASSISTANCE TO ORGS-SENIORS	58,000	58,000	54,928	56,477
4999	miscellaneous	-	-	21,518	17,360
	Subtotal	394,000	346,000	399,667	204,081
	A.05.7020.Administration	1,269,144	1,206,517	1,400,287	1,111,777
A.05.7110.Clark Mem Bot Garden					
1000	PERSONAL SERVICES	327,993	290,925	316,132	272,076
1200	SEASONAL AND PART TIME	35,000	33,000	22,817	30,096
1300	OVERTIME	12,000	12,000	16,916	16,361
1400	NIGHT DIFFERENTIAL	1,000	1,000	519	624
	Subtotal	375,993	336,925	356,384	319,156
4210	WATER	4,000	4,000	5,150	772
4220	HEATING/NATURAL GAS	16,500	16,500	17,209	16,153
4440	CREDIT CARD FEES	250	250	201	102
4660	UNIFORMS & LAUNDRY	-	-	-	1,535
4740	T.P.S-OPERATING EQUIPMENT	3,000	3,000	16,305	1,218
4743	T.P.S.-PLANT & GROUNDS	14,000	14,000	9,099	13,833
4753	R & M - PLANT & GROUNDS	2,500	2,500	2,301	1,496
4890	SPECIAL EVENTS	-	-	-	10,400
4902	RECREATION SUPPLIES	-	-	-	78
4930	CONTRACTUAL SERVICES	25,000	25,000	25,445	8,487
4930.005	CONTRACTUAL SERVICES GRANT RELAT	35,000	35,000	-	-
8410	ELECTRICITY	17,000	17,000	15,072	30,362
	Subtotal	117,250	117,250	90,782	84,436
	A.05.7110.Clark Mem Bot Garden	493,243	454,175	447,166	403,592

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Parks and Recreation *(continued)*					
A.05.7111.Satellite Parks (Care Program to Community Services 2018)					
1000	PERSONAL SERVICES	600,290	693,798	636,611	597,585
1200	SEASONAL AND PART TIME	200,000	200,000	153,437	181,166
1300	OVERTIME	30,000	30,000	37,908	35,527
1400	NIGHT DIFFERENTIAL	2,500	2,500	1,314	1,174
	Subtotal	832,790	926,298	829,270	815,452
4210	WATER	50,000	50,000	60,319	52,556
4220	HEATING/NATURAL GAS	30,000	30,000	26,371	27,272
4660	UNIFORMS & LAUNDRY	-	-	-	12,553
4680	CHEMICALS & TESTING	6,000	6,000	3,408	2,899
4715	Services Rendered by Other Funds	79,000	79,000	101,250	62,936
4740	T.P.S-OPERATING EQUIPMENT	20,000	20,000	14,208	19,778
4743	T.P.S.-PLANT & GROUNDS	40,000	40,000	40,052	40,408
4752	R & M - OPERATING EQUIPMENT	5,000	5,000	4,103	71
4753	R & M - PLANT & GROUNDS	30,000	30,000	14,394	24,132
4760	TIPPING FEES-LANDFILL	105,000	105,000	79,877	115,775
4890	SPECIAL EVENTS	154,000	154,000	151,652	148,366
4902	RECREATION SUPPLIES	20,000	20,000	8,418	23,958
4909	RECREATION PROGRAM-OTHER	10,000	10,000	11,010	12,533
4930	CONTRACTUAL SERVICES	42,500	42,500	53,015	44,684
8410	ELECTRICITY	102,000	102,000	93,228	121,246
	Subtotal	693,500	693,500	661,305	709,166
	A.05.7111.Satellite Parks & Care Program	1,526,290	1,619,798	1,490,575	1,524,618
A.05.7112.Parks Trades Crew					
1000	PERSONAL SERVICES	400,561	444,802	359,898	327,587
1200	SEASONAL AND PART TIME	44,854	10,000	17,105	5,111
1300	OVERTIME	18,000	18,000	22,067	16,060
	Subtotal	463,415	472,802	399,069	348,758
4743	T.P.S.-PLANT & GROUNDS	4,000	4,000	7,922	-
	Subtotal	4,000	4,000	7,922	-
	A.05.7112.Parks Trades Crew	467,415	476,802	406,992	348,758
A.05.7136.Parks Vehicle Repair Facility (Employees formerly in Parks Trades Crew)					
1000	PERSONAL SERVICES	150,984	83,977	144,100	140,580
1300	OVERTIME	10,000	10,000	15,268	12,012
	Subtotal	160,984	93,977	144,100	140,580
4752	R & M - OPERATING EQUIPMENT	55,000	55,000	61,719	73,858
4930	CONTRACTUAL SERVICES	6,000	16,000	2,494	3,447
	Subtotal	61,000	71,000	64,213	77,304
	A.05.7136.Parks Vehicle Repair Facility	221,984	164,977	208,313	217,884

TOWN OF NORTH HEMPSTEAD				
GENERAL FUND	Preliminary Budget	Adopted Budget	Actual	Actual
	2021	2020	2019	2018

Department of Parks and Recreation *(continued)*

A.05.7140.Community Center (moved to Admin Services)

4220	HEATING/NATURAL GAS	-	-	-	657
	Subtotal	-	-	-	657
	A.05.7140.Community Center	-	-	-	657

A.05.7141.Yes We Can Community Center

1000	PERSONAL SERVICES	584,022	604,913	493,242	410,064
1200	SEASONAL AND PART TIME	496,360	390,000	416,177	388,153
1300	OVERTIME	16,000	26,500	31,283	28,074
1400	NIGHT DIFFERENTIAL	10,000	13,500	12,883	13,389
	Subtotal	1,106,382	1,034,913	953,584	839,679
4010	STATIONERY & PRINTING	-	-	-	242
4210	WATER	1,500	1,750	1,065	1,419
4220	HEATING/NATURAL GAS	5,000	7,000	4,286	3,841
4440	Credit Card Fees	2,000	2,000	2,282	1,945
4450	CONFERENCES,SEMINARS & MEETINGS	2,000	-	-	-
4740	T.P.S-OPERATING EQUIPMENT	2,500	2,500	3,746	2,474
4743	T.P.S.-PLANT & GROUNDS	15,000	25,000	19,150	28,448
4753	R & M - PLANT & GROUNDS	5,000	8,000	15,025	7,894
4903	Recreation Programs	20,000	20,000	13,011	-
4930	CONTRACTUAL SERVICES	50,000	60,000	71,457	49,863
4999	miscellaneous	-	1,000	1,582	470
8410	ELECTRICITY	150,000	155,000	163,875	153,424
	Subtotal	253,000	282,250	295,480	250,018
	A.05.7141.Yes We Can Community Center	1,359,382	1,317,163	1,249,064	1,089,698

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Parks and Recreation *(continued)*					
A.05.7181.Tully Park					
1000	PERSONAL SERVICES	915,229	1,101,068	940,421	940,466
1200	SEASONAL AND PART TIME	665,000	635,391	564,754	605,081
1300	OVERTIME	40,000	40,000	46,079	39,706
1400	NIGHT DIFFERENTIAL	15,500	15,500	15,667	16,958
	Subtotal	1,635,729	1,791,959	1,566,920	1,602,211
4210	WATER	32,000	32,000	28,259	30,868
4220	HEATING/NATURAL GAS	70,000	70,000	61,889	89,400
4440	Credit Card Fees	14,000	14,000	17,654	16,897
4660	UNIFORMS & LAUNDRY	-	-	(1,950)	3,704
4680	CHEMICALS & TESTING	8,500	8,500	7,254	5,894
4740	T.P.S-OPERATING EQUIPMENT	10,000	17,000	10,137	2,848
4743	T.P.S.-PLANT & GROUNDS	30,000	30,000	26,029	39,182
4753	R & M - PLANT & GROUNDS	40,000	40,000	36,746	37,614
4930	CONTRACTUAL SERVICES	75,000	50,000	40,967	58,896
8410	ELECTRICITY	400,000	400,000	340,416	411,331
	Subtotal	679,500	661,500	567,400	696,636
	A.05.7181.Tully Park	2,315,229	2,453,459	2,134,320	2,298,847
A.05.7182.Manorhaven Park					
1000	PERSONAL SERVICES	420,025	431,487	441,136	434,724
1200	SEASONAL AND PART TIME	400,000	400,000	338,636	382,142
1300	OVERTIME	32,000	32,000	26,037	27,206
1400	NIGHT DIFFERENTIAL	2,200	2,200	952	1,908
	Subtotal	854,225	865,687	806,762	845,980
4210	WATER	20,000	20,000	8,037	14,246
4220	HEATING/NATURAL GAS	21,000	21,000	17,802	20,446
4440	Credit Card Fees	9,000	9,000	8,404	8,279
4660	UNIFORMS & LAUNDRY	-	-	-	1,690
4680	CHEMICALS & TESTING	32,000	32,000	27,383	28,532
4740	T.P.S-OPERATING EQUIPMENT	15,000	15,000	4,740	10,961
4743	T.P.S.-PLANT & GROUNDS	28,500	28,500	22,641	38,567
4753	R & M - PLANT & GROUNDS	11,000	11,000	8,905	10,861
4930	CONTRACTUAL SERVICES	14,000	14,000	19,714	33,945
8410	ELECTRICITY	124,000	124,000	115,923	128,851
	Subtotal	274,500	274,500	233,549	296,379
	A.05.7182.Manorhaven Park	1,128,725	1,140,187	1,040,312	1,142,358

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Parks and Recreation *(continued)*					
A.05.7183.North Hempstead Beach Park					
1000	PERSONAL SERVICES	724,335	548,435	550,361	590,810
1200	SEASONAL AND PART TIME	230,000	227,000	190,068	198,143
1300	OVERTIME	65,000	65,000	68,790	53,974
1400	NIGHT DIFFERENTIAL	2,500	2,500	1,419	2,515
	Subtotal	1,021,835	842,935	810,638	845,441
4210	WATER	24,000	24,000	57,494	23,459
4220	HEATING/NATURAL GAS	12,000	12,000	13,386	14,300
4440	Credit Card Fees	2,000	2,000	3,833	2,715
4660	UNIFORMS & LAUNDRY	-	-	-	4,053
4740	T.P.S-OPERATING EQUIPMENT	10,000	13,000	6,604	9,803
4743	T.P.S.-PLANT & GROUNDS	43,000	33,000	34,378	45,023
4753	R & M - PLANT & GROUNDS	16,000	16,000	15,846	43,105
4930	CONTRACTUAL SERVICES	11,000	11,000	12,806	20,019
8410	ELECTRICITY	105,000	105,000	96,507	103,546
	Subtotal	223,000	216,000	240,853	266,022
	A.05.7183.North Hempstead Beach Park	1,244,835	1,058,935	1,051,492	1,111,463
A.05.7184.Town Dock & Harbor Patrol (partially moved to Public Safety)					
4743	T.P.S.-PLANT & GROUNDS	-	-	2,151	-
4753	R & M - PLANT & GROUNDS	4,000	4,000	(2,594)	80
4930	CONTRACTUAL SERVICES	14,580	14,580	12,659	13,109
8410	ELECTRICITY	-	-	-	669
Dock & Harbor Patrol (partially moved to Public Safety)		18,580	18,580	12,216	13,858

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Parks and Recreation *(continued)*					
A.05.7185.Whitney Pond Pk / Man Valley Pk					
1000	PERSONAL SERVICES	487,891	422,463	409,964	413,573
1200	SEASONAL AND PART TIME	110,000	110,000	132,544	101,986
1300	OVERTIME	20,000	20,000	19,875	15,728
1400	NIGHT DIFFERENTIAL	1,000	1,000	592	454
	Subtotal	618,891	553,463	562,976	531,741
4210	WATER	6,500	6,500	1,168	(640)
4220	HEATING/NATURAL GAS	4,500	4,500	5,429	6,002
4440	Credit Card Fees	200	200	280	171
4660	UNIFORMS & LAUNDRY	-	-	-	166
4680	CHEMICALS & TESTING	7,000	7,000	6,388	6,704
4740	T.P.S-OPERATING EQUIPMENT	4,000	4,000	2,844	2,358
4743	T.P.S.-PLANT & GROUNDS	6,000	6,000	4,144	13,661
4753	R & M - PLANT & GROUNDS	5,000	5,000	1,170	8,949
4930	CONTRACTUAL SERVICES	5,000	5,000	3,336	7,614
4999	miscellaneous	-	-	1,000	116
8410	ELECTRICITY	60,000	60,000	71,434	60,739
	Subtotal	98,200	98,200	97,191	105,840
	A.05.7185.Whitney Pond Pk / Man Valley Pk	717,091	651,663	660,167	637,581
A.05.7200.Parks Security					
1000	PERSONAL SERVICES	801,774	693,912	682,434	692,404
1200	SEASONAL AND PART TIME	115,000	125,000	110,082	94,378
1300	OVERTIME	40,000	40,000	37,152	49,672
1400	NIGHT DIFFERENTIAL	42,000	42,000	38,798	41,338
	Subtotal	998,774	900,912	868,466	877,792
4660	UNIFORMS & LAUNDRY	-	-	-	8,260
4670	GAS AND OIL	-	-	-	3,872
4970	OTHER OPERATING EXPENSES	7,000	7,000	3,774	-
	Subtotal	7,000	7,000	3,774	12,132
	A.05.7200.Parks Security	1,005,774	907,912	872,240	914,239
A.05.5142.SNOW REMOVAL					
1300	OVERTIME	-	-	10,797	24,315
	A.05.5142.SNOW REMOVAL	-	-	10,797	24,315
Parks & Recreation (without Harbor Links Golf Course)		11,767,692	11,470,168	10,983,939	10,839,646

TOWN OF NORTH HEMPSTEAD				
GENERAL FUND	Preliminary Budget	Adopted Budget	Actual	Actual
	2021	2020	2019	2018

Department of Parks and Recreation *(continued)*

Harbor Links Golf Course

A.05.7991.Harbor Links Admin

4005.001	Personal Services Harbor Links HARBOR LI	485,509	475,396	441,044	515,714
4005.006	Personal Services Harbor Links Workers' Co	90,000	90,000	72,602	-
	Subtotal	575,509	565,396	513,646	515,714
4010	STATIONERY & PRINTING	2,400	4,000	2,010	1,498
4020	POSTAGE	1,200	1,500	1,463	959
4040	OFFICE SUPPLIES	1,600	2,000	1,720	1,681
4060	COMPUTER SUPPLIES	1,600	2,000	1,091	455
4190	TELEPHONE AND COMMUNICATIONS	11,000	11,000	8,891	9,371
4210	WATER	11,000	10,000	11,938	10,411
4261	INSURANCE, FIRE & LIABILITY ETC.	100,000	100,000	89,614	54,754
4291.001	RENTALS TRAILERS AND CARTS	18,000	19,200	19,203	19,200
4293	RENTAL - OFFICE EQUIPMENT	400	500	199	204
4429	PROFESSIONAL SERVICES	8,000	10,000	2,770	9,389
4450	CONFERENCES,SEMINARS & MEETINGS	1,600	2,000	1,215	785
4460	PUBLIC INFORMATION & EDUCATION	8,000	12,500	5,381	8,693
4670	GAS AND OIL	40,000	45,000	30,989	41,031
4750	REPAIRS & MAINTENANCE	25,000	25,000	19,428	28,229
4760	TIPPING FEES-LANDFILL	500	1,000	227	383
4830	SEWER DISPOSAL CHARGES	10,000	15,000	7,640	13,209
4970	OTHER OPERATING EXPENSES	200,000	200,000	200,000	200,000
4971	LICENSES & PERMITS	10,000	10,000	9,618	7,444
4999	miscellaneous	13,600	17,000	(182)	18,980
8410	ELECTRICITY	185,000	185,000	167,514	182,343
	Subtotal	648,900	672,700	580,731	609,017
	A.05.7991.Harbor Links Admin	1,224,409	1,238,096	1,094,377	1,124,730

A.05.7992.Golf Shop

4005.002	Personal Services Harbor Links GOLF SHOF	399,212	478,314	462,206	442,973
	Subtotal	399,212	478,314	462,206	442,973
4006	GOLF PROFESSIONALS	360,000	360,000	302,874	339,002
4011	PURCHASES	202,160	252,700	248,381	222,647
4429	PROFESSIONAL SERVICES	5,760	9,000	8,911	8,066
4440	Credit Card Fees	68,000	85,000	94,152	76,045
4660	UNIFORMS & LAUNDRY	2,400	3,000	2,864	1,171
4740	T.P.S-OPERATING EQUIPMENT	9,600	12,000	8,569	10,739
4999	miscellaneous	4,800	6,000	5,549	5,060
	Subtotal	652,720	727,700	671,300	662,730
	A.05.7992.Golf Shop	1,051,932	1,206,014	1,133,506	1,105,703

TOWN OF NORTH HEMPSTEAD				
GENERAL FUND	Preliminary Budget	Adopted Budget	Actual	Actual
	2021	2020	2019	2018

Department of Parks and Recreation *(continued)*

Harbor Links Golf Course (continued)

A.05.7993.Golf Course Maint

4005.003	Personal Services Harbor Links GOLF COUI	982,930	1,191,595	1,056,353	1,085,622
	Subtotal	982,930	1,191,595	1,056,353	1,085,622
4210	WATER	120,000	120,000	76,256	91,145
4450	CONFERENCES,SEMINARS & MEETINGS	2,800	3,500	3,721	444
4660	UNIFORMS & LAUNDRY	1,600	2,000	1,233	2,028
4740	T.P.S-OPERATING EQUIPMENT	390,000	380,000	366,484	372,255
4752	R & M - OPERATING EQUIPMENT	70,000	70,000	69,379	73,671
4753	R & M - PLANT & GROUNDS	15,000	15,000	14,373	10,916
4758	R & M - IRRIGATION	40,000	40,000	38,527	40,508
4780	LANDSCAPING	-	2,000	-	-
4970	OTHER OPERATING EXPENSES	3,000	2,000	2,469	2,446
4999	miscellaneous	5,000	5,000	2,725	4,382
8410	ELECTRICITY	65,000	60,540	64,292	61,287
	Subtotal	712,400	700,040	639,461	659,083
	A.05.7993.Golf Course Maint	1,695,330	1,891,635	1,695,814	1,744,706

A.05.7994.Cart Department

4005.004	Personal Services Harbor Links CART DEPT	101,721	115,616	116,254	111,831
	Subtotal	101,721	115,616	116,254	111,831
4291.001	RENTALS TRAILERS AND CARTS	190,788	200,000	193,552	171,406
4740	T.P.S-OPERATING EQUIPMENT	16,800	14,000	13,452	16,358
4752	R & M - OPERATING EQUIPMENT	6,000	7,500	6,298	3,876
	Subtotal	213,588	221,500	213,301	191,641
	A.05.7994.Cart Department	315,309	337,116	329,556	303,472

A.05.7995.Food & Bev Operations

4005.005	Personal Services Harbor Links FOOD AND	734,670	906,523	983,873	917,028
	Subtotal	734,670	906,523	983,873	917,028
4011	PURCHASES	436,693	545,866	544,335	531,054
4440	Credit Card Fees	5,552	6,940	6,857	6,288
4460	PUBLIC INFORMATION & EDUCATION	16,000	20,000	20,528	21,874
4660	UNIFORMS & LAUNDRY	1,600	2,000	-	-
4749	CLUBHOUSE OPERATION SUPPLIES	19,200	24,000	21,665	19,865
4752	R & M - OPERATING EQUIPMENT	60,000	75,000	79,674	76,721
4999	miscellaneous	8,320	13,000	12,584	11,374
	Subtotal	547,365	686,806	685,643	667,178
	A.05.7995.Food & Bev Operations	1,282,035	1,593,329	1,669,515	1,584,205
	Total Harbor Links Golf Course	5,569,016	6,266,190	5,922,768	5,862,816
	Total Department of Parks and Recreation	17,336,708	17,736,358	16,906,708	16,702,463

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Public Safety					
A.06.3010.Administration					
1000	PERSONAL SERVICES	266,998	244,314	206,989	238,261
	Subtotal	266,998	244,314	206,989	238,261
4010	STATIONERY & PRINTING	1,120	1,400	1,017	1,621
4429	PROFESSIONAL SERVICES	2,000	2,500	-	-
4450	CONFERENCES,SEMINARS & MEETINGS	2,400	1,500	3,179	1,134
4715	Services Rendered by Other Funds	500	500	352	35
4741	OFFICE EQUIPMENT	640	400	-	367
4970	OTHER OPERATING EXPENSES	1,300	1,300	211	1,070
	Subtotal	7,960	7,600	4,759	4,227
	A.06.3010.Administration	274,958	251,914	211,748	242,488
A.06.3510.Animal Shelter					
1000	PERSONAL SERVICES	610,191	540,117	536,208	519,284
1200	SEASONAL AND PART TIME	45,000	45,000	43,591	46,914
1300	OVERTIME	20,000	20,000	22,197	22,536
	Subtotal	675,191	605,117	601,996	588,734
4010	STATIONERY & PRINTING	1,500	1,500	1,525	935
4110	Supplies & Materials	12,000	10,000	-	-
4429	PROFESSIONAL SERVICES	100,000	60,000	72,062	50,126
4450	CONFERENCES,SEMINARS & MEETINGS	700	700	150	351
4527	CONSULTING & PROF. SERVICES	20,000	20,000	20,488	15,376
4660	UNIFORMS & LAUNDRY	4,000	4,000	1,058	3,122
4670	GAS AND OIL	3,000	3,000	1,529	970
4715	Services Rendered by Other Funds	4,000	4,000	10,719	885
4740	T.P.S-OPERATING EQUIPMENT	3,000	3,000	3,423	3,862
4751	R & M - OFFICE EQUIPMENT	1,400	1,400	1,351	-
4752	R & M - OPERATING EQUIPMENT	1,400	1,400	882	2,044
4970	OTHER OPERATING EXPENSES	500	500	10,153	7,112
	Subtotal	151,500	109,500	123,340	84,782
	A.06.3510.Animal Shelter	826,691	714,617	725,336	673,516
A.06.3985.Town Docks (moved from Parks)					
4210	WATER	1,700	1,500	1,543	1,075
4220	HEATING/NATURAL GAS	2,500	2,000	2,404	2,477
4743	T.P.S.-PLANT & GROUNDS	8,000	6,000	6,645	4,457
4753	R & M - PLANT & GROUNDS	-	-	-	1,685
8410	ELECTRICITY	13,500	13,500	11,550	11,996
	Subtotal	25,700	23,000	22,143	21,690
	A.06.3985.Town Docks	25,700	23,000	22,143	21,690

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Public Safety (continued)					
A.06.3989.Security/Harbor Patrol					
1000	PERSONAL SERVICES	219,747	212,691	210,238	197,670
1200	SEASONAL AND PART TIME	110,795	90,000	97,640	98,484
1300	OVERTIME	10,000	10,000	7,591	12,232
1400	NIGHT DIFFERENTIAL	2,500	2,500	2,124	2,342
	Subtotal	343,042	315,191	317,594	310,728
4110	Supplies & Materials	4,000	4,000	452	14,441
4210	WATER	300	300	309	50
4660	UNIFORMS & LAUNDRY	2,800	2,000	1,622	2,802
4670	GAS AND OIL	28,000	24,000	18,903	23,150
4715	Services Rendered by Other Funds	800	1,000	-	63
4740	T.P.S-OPERATING EQUIPMENT	8,000	6,000	3,396	2,760
4752	R & M - OPERATING EQUIPMENT	8,800	11,000	1,000	3,652
4970	OTHER OPERATING EXPENSES	560	500	11,001	8,004
	Subtotal	53,260	48,800	36,683	54,922
	A.06.3989.Security/Harbor Patrol	396,302	363,991	354,277	365,650
A.06.3990.Emergency Management Services					
1000	PERSONAL SERVICES	122,065	113,776	112,932	110,301
1300	OVERTIME	15,000	10,000	15,602	5,047
	Subtotal	137,065	123,776	128,534	115,348
4670	GAS AND OIL	2,400	2,000	1,854	2,488
4752	R & M - OPERATING EQUIPMENT	4,000	4,000	1,706	3,392
4930	CONTRACTUAL SERVICES	11,000	11,000	16,296	5,432
4970	OTHER OPERATING EXPENSES	-	-	-	18
	Subtotal	17,400	17,000	19,856	11,330
	A.06.3990.Emergency Management Services	154,465	140,776	148,389	126,678
	Total Department of Public Safety	1,678,116	1,494,298	1,461,893	1,430,021

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Department of Public Works					
A.07.1490.Adminstration					
1000	PERSONAL SERVICES	265,927	501,910	510,538	531,034
1300	OVERTIME	-	-	2,280	1,501
	Subtotal	265,927	501,910	512,818	532,535
4010	STATIONERY & PRINTING	1,000	2,600	592	188
4410	LEGAL NOTICES	12,500	12,500	9,398	6,996
4450	CONFERENCES,SEMINARS & MEETINGS	-	500	-	-
4670	GAS AND OIL	-	2,000	-	-
4715	Services Rendered by Other Funds	-	-	1,530	-
4740	T.P.S-OPERATING EQUIPMENT	3,000	4,000	2,230	2,384
4751	R & M - OFFICE EQUIPMENT	2,000	2,000	-	1,300
4752	R & M - OPERATING EQUIPMENT	500	1,000	-	-
4920	GENERAL IMPROVEMENTS	3,500	3,500	2,518	3,783
	Subtotal	22,500	28,100	16,267	14,651
	A.07.1490.Adminstration	288,427	530,010	529,085	547,186
A.07.1440.Engineering					
1000	PERSONAL SERVICES	477,318	229,944	233,045	217,787
1200	SEASONAL AND PART TIME	-	9,000	9,263	9,619
1300	OVERTIME	7,000	7,000	11,412	9,999
	Subtotal	484,318	245,944	253,719	237,405
4429	PROFESSIONAL SERVICES	91,000	91,000	87,387	86,919
4450	CONFERENCES,SEMINARS & MEETINGS	1,800	1,800	1,525	1,539
	Subtotal	92,800	92,800	88,912	88,457
	A.07.1440.Engineering	577,118	338,744	342,631	325,862
	Total Department of Public Works	865,545	868,754	871,717	873,048

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Office of The Receiver of Taxes					
A.09.1330.Receiver of Taxes					
1000	PERSONAL SERVICES	1,020,719	992,151	986,809	979,385
1200	SEASONAL AND PART TIME	125,000	125,000	119,721	118,091
1300	OVERTIME	15,000	15,000	14,024	22,048
	Subtotal	1,160,719	1,132,151	1,120,554	1,119,524
4010	STATIONERY & PRINTING	27,500	24,000	21,088	20,794
4020	POSTAGE	1,600	3,200	3,020	2,960
4030	BOOKS AND PUBLICATIONS	25	50	-	-
4410	LEGAL NOTICES	2,500	3,500	2,072	2,104
4429	PROFESSIONAL SERVICES	85,000	83,000	78,336	83,873
4450	CONFERENCES,SEMINARS & MEETINGS	1,500	1,850	190	50
4751	R & M - OFFICE EQUIPMENT	6,000	7,500	5,274	5,046
4992	DISC. ON PROP. TAXES	935,000	892,500	878,672	1,042,240
	Subtotal	1,059,125	1,015,600	988,653	1,157,067
	Total Office of The Receiver of Taxes	2,219,844	2,147,751	2,109,207	2,276,591
Department of Environmental Facilities					
A.16.8189.Other Sanitation Expenses					
4754	School Recycling Program	150,000	150,000	150,000	150,000
4930	CONTRACTUAL SERVICES	1,513,922	931,567	931,567	750,000
4970	OTHER OPERATING EXPENSES	37,000	46,000	80,663	58,517
	Subtotal	1,700,922	1,127,567	1,162,230	958,517
	Total Department of Environmental Facilities	1,700,922	1,127,567	1,162,230	958,517

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Office of The Supervisor					
A.10.1220.Supervisor					
1000	PERSONAL SERVICES	763,057	770,569	662,156	790,845
1200	SEASONAL AND PART TIME	2,500	5,000	(267)	1,434
	Subtotal	765,557	775,569	661,888	792,279
4010	STATIONERY & PRINTING	-	1,000	294	1,942
4040	OFFICE SUPPLIES	1,500	1,500	1,323	305
4450	CONFERENCES,SEMINARS & MEETINGS	13,000	13,000	10,413	5,774
4740	T.P.S-OPERATING EQUIPMENT	500	500	469	-
4990	ASSOC. OF TOWNS	1,950	1,950	1,950	1,950
	Subtotal	16,950	17,950	14,448	9,970
	A.10.1220.Supervisor	782,507	793,519	676,337	802,249
A.10.1341.Finance					
1000	PERSONAL SERVICES	182,466	203,776	48,819	197,136
1200	SEASONAL AND PART TIME	-	10,000	12,802	16,944
1300	OVERTIME	-	5,000	6,704	14,027
	Subtotal	182,466	218,776	68,325	228,106
4450	CONFERENCES,SEMINARS & MEETINGS	1,000	1,000	429	195
	Subtotal	1,000	1,000	429	195
	A.10.1341.Finance	183,466	219,776	68,754	228,301
A.10.1345.Purchasing					
1000	PERSONAL SERVICES	283,174	256,378	203,364	179,807
1300	OVERTIME	4,000	4,000	242	4,368
	Subtotal	287,174	260,378	203,606	184,175
4410	LEGAL NOTICES	12,000	12,000	5,220	(896)
4450	CONFERENCES,SEMINARS & MEETINGS	750	500	-	-
	Subtotal	12,750	12,500	5,220	(896)
	A.10.1345.Purchasing	299,924	272,878	208,826	183,279
A.15.1481.Public Information					
1000	PERSONAL SERVICES	371,366	356,453	333,120	338,572
1200	SEASONAL AND PART TIME	10,000	15,000	23,700	8,676
1300	OVERTIME	5,000	9,000	104	4,948
	Subtotal	386,366	380,453	356,924	352,196
4080	PHOTOGRAPH MATERIALS	4,800	6,000	2,592	2,938
4460	PUBLIC INFORMATION & EDUCATION	20,000	27,000	14,987	13,022
4752	R & M - OPERATING EQUIPMENT	10,000	10,000	2,316	6,501
4930	CONTRACTUAL SERVICES	232,400	254,410	230,370	211,366
4999	miscellaneous	2,000	2,000	995	932
	Subtotal	269,200	299,410	251,260	234,758
	A.15.1481.Public Information	655,566	679,863	608,184	586,954

TOWN OF NORTH HEMPSTEAD				
GENERAL FUND	Preliminary Budget	Adopted Budget	Actual	Actual
	2021	2020	2019	2018
A.15.6420.Business & Tourism				
4460 PUBLIC INFORMATION & EDUCATION	-	-	1,900	27,044
Subtotal	-	-	1,900	27,044
A.15.6420.Business & Tourism	-	-	1,900	27,044
A.15.9999.UNALLOCATED				
4933 REMOVAL/DISPOSAL	-	-	62,000	18,989
A.15.9999.UNALLOCATED	-	-	62,000	18,989
Total Office of The Supervisor	1,921,463	1,966,036	1,626,001	1,846,816

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Office of The Town Attorney					
A.11.1420.Town Attorney					
1000	PERSONAL SERVICES	972,072	980,303	933,137	953,865
1200	SEASONAL AND PART TIME	13,000	13,000	9,655	15,400
	Subtotal	985,072	993,303	942,793	969,265
4010	STATIONERY & PRINTING	400	400	70	78
4030	BOOKS AND PUBLICATIONS	15,000	13,000	12,560	13,075
4429	PROFESSIONAL SERVICES	400,000	200,000	523,134	146,759
4450	CONFERENCES,SEMINARS & MEETINGS	2,000	2,000	1,029	1,844
4620	TORT RESERVE/LITIGATION	182,000	182,200	76,054	341,011
4741	OFFICE EQUIPMENT	500	2,000	400	1,543
4751	R & M - OFFICE EQUIPMENT	-	500	-	90
	Subtotal	599,900	400,100	613,246	504,401
	Total Office of the Town Attorney	1,584,972	1,393,403	1,556,039	1,473,666
Town Board					
A.12.1010.Town Board					
1000	PERSONAL SERVICES	646,928	649,245	646,561	642,710
1200	SEASONAL AND PART TIME	44,000	44,000	13,381	17,404
	Subtotal	690,928	693,245	659,942	660,114
4010	STATIONERY & PRINTING	250	500	-	14
4030	BOOKS AND PUBLICATIONS	375	375	-	165
4429	PROFESSIONAL SERVICES	750	1,500	-	-
4999	miscellaneous	500	1,000	20	-
	Subtotal	1,875	3,375	20	179
	Total Town Board	692,803	696,620	659,962	660,293

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Office of The Town Clerk					
A.13.1410.Town Clerk					
1000	PERSONAL SERVICES	641,898	629,719	634,742	625,625
1200	SEASONAL AND PART TIME	75,000	75,000	72,924	79,835
1300	OVERTIME	-	-	197	-
	Subtotal	716,898	704,719	707,863	705,460
4010	STATIONERY & PRINTING	1,000	1,000	1,273	624
4030	BOOKS AND PUBLICATIONS	1,000	1,000	31	317
4040	OFFICE SUPPLIES	2,400	2,400	1,407	861
4054	SOFTWARE SUPPORT	5,800	4,800	4,790	4,580
4440	Credit Card Fees	-	-	506	-
4450	CONFERENCES,SEMINARS & MEETINGS	2,500	2,500	2,022	1,301
4531	EMPLOYEE TRAINING PROGRAMS	300	300	-	-
4700	Dues & Subscriptions	165	-	-	-
4751	R & M - OFFICE EQUIPMENT	3,000	3,000	1,782	1,464
4971	LICENSES & PERMITS	7,500	7,000	7,444	7,404
	Subtotal	23,665	22,000	19,254	16,550
	A.13.1410.Town Clerk	740,563	726,719	727,117	722,010
A.25.1011.Town Board Meeting Admin					
1000	PERSONAL SERVICES	51,013	48,121	48,328	45,913
1200	SEASONAL AND PART TIME	2,500	2,500	-	3,825
	Subtotal	53,513	50,621	48,328	49,739
4040	OFFICE SUPPLIES	2,500	2,500	1,763	2,071
4054	SOFTWARE SUPPORT	3,500	2,500	1,310	2,505
4080	PHOTOGRAPH MATERIALS	500	500	-	-
4380	REPORTS OF HEARINGS,TRANSCRIPTS	15,000	15,000	11,762	10,900
4410	LEGAL NOTICES	50,000	65,000	42,374	47,428
4530	CODE BOOKS	10,000	10,000	12,460	7,772
4751	R & M - OFFICE EQUIPMENT	1,000	1,000	922	1,262
	Subtotal	82,500	96,500	70,591	71,938
	A.25.1011.Town Board Meeting Admin	136,013	147,121	118,919	121,677

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Office of The Town Clerk (cont'd)					
A.26.1460.Records Management Officer					
1000	PERSONAL SERVICES	191,929	186,881	143,587	138,616
1200	SEASONAL AND PART TIME	35,000	35,000	17,714	15,828
1300	OVERTIME	-	-	47	-
	Subtotal	226,929	221,881	161,349	154,444
4040	OFFICE SUPPLIES	750	750	66	-
4054	SOFTWARE SUPPORT	3,000	2,000	1,310	1,310
4080	PHOTOGRAPH MATERIALS	3,600	3,600	3,564	3,482
4429	PROFESSIONAL SERVICES	7,500	7,500	6,256	2,263
4751	R & M - OFFICE EQUIPMENT	3,000	3,000	-	-
7510	ARCHIVE EXPENSES	5,000	5,000	1,837	2,395
	Subtotal	22,850	21,850	13,032	9,449
	A.26.1460.Records Management Officer	249,779	243,731	174,380	163,893
	Total Office of the Town Clerk	1,126,355	1,117,571	1,020,417	1,007,580

TOWN OF NORTH HEMPSTEAD					
GENERAL FUND		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
Indebtedness					
Bond Anticipation Notes (BANS)					
9901.736	INTERFUND TRANSFER PRINCIPAL - BAN	1,355,500	712,687	572,298	491,389
9901.737	INTERFUND TRANSFER INTEREST - BANS	188,426	177,808	185,908	187,333
	Subtotal	1,543,926	890,495	758,206	678,722
Serial Bonds					
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	11,530,218	10,846,097	10,928,128	10,900,694
9901.717	INTERFUND TRANSFER INTEREST S.B.	3,374,439	3,844,255	3,787,373	3,720,394
	Subtotal	14,904,657	14,690,352	14,715,501	14,621,088
	Total Indebtedness	16,448,583	15,580,847	15,473,707	15,299,810
InterFund Transfer					
9901	INTERFUND TRANSFER	289,765	250,000	1,333,911	37,662
	Total InterFund Transfer	289,765	250,000	1,333,911	37,662
	Total General Fund Expenses	71,117,284	69,478,524	67,166,484	65,652,465

Town of North Hempstead
General Fund
Full Time - Salary Listing

Dept #	Department	Title (Number of Positions)		Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	Administrative Services						
1620	Administration	Comm Admin Services		112,991	112,428	110,430	106,906
		Labor Supervisor II		98,600	96,269	95,578	93,645
			Subtotal	211,591	208,697	206,008	200,551
1621	Town Hall I	Maintenance Mechanic I		71,030	69,181	68,533	67,018
		Maintenance Mechanic Trainee		54,454			
		Laborer I (2)		113,380	109,347	113,442	112,321
			Subtotal	238,864	178,528	181,975	179,339
1622	Town Hall II	Laborer II		72,535	70,638	73,901	73,805
		Building Maintenance Supervisor		102,883		91,830	
		Maint Electrician			92,576		89,797
		Maintenance Mechanic I		77,610	75,613	74,950	73,314
		Laborer I		49,305	47,434	46,391	44,815
		Labor Supervisor II		89,365	86,217	84,564	81,888
			Subtotal	391,698	372,478	371,636	363,619
	Locust Lane/Marino/Roslyn/Community Centers						
1623/1624/1627/1628		Maint Carpenter Supv		96,506	92,766	91,744	89,559
			Subtotal	96,506	92,766	91,744	89,559
1670	Printing & Reproduction	Stores Clerk		88,884	86,734	86,074	84,278
				88,884	86,734	86,074	84,278
	Community Services						
6310	Administraton	Comm Community Services		124,785	124,164	121,957	118,065
		Deputy Commissioner		77,839	77,452	75,169	
		Secretary to Commissioner		-	69,957	68,714	66,521
			Subtotal	202,624	271,573	265,839	184,586
7310	Human Resources & Youth Program	Clerical Aide			63,176	51,729	61,169
		Sr Citizen Prog Dev Aide		50,816	48,988	48,006	46,452
		Recreation Aide (2)		117,994	70,053	69,866	68,395
			Subtotal	168,810	182,217	169,601	176,017
6772	Program for the Aging	Trustee		6,000	3,000	1,500	5,250
			Subtotal	6,000	3,000	1,500	5,250
6773	Dept of Services for the Aging						
		Deputy Commissioner (2)		183,538	182,625	179,378	173,654
		Dir Sr Citizens Affairs		82,679	79,529	77,453	73,890
		Dir Community Relations		68,378	65,806	64,374	62,175
		Accountant I		80,859	77,775	76,907	75,076
		Clerk Typist I					20,234
		Legal Typist I		78,040	76,308	75,706	74,150
		Bus Driver (2)		162,091	157,276	155,830	191,316
		Senior Citizen Pgm Dev Aide		47,425	45,665	46,587	44,999
		Sr Citi Prog Dev Spec		65,966	63,553	62,233	60,179
			Subtotal	768,976	748,537	738,469	775,673
1315	Comptroller	Comptroller		142,590	141,881	136,823	7,886
		Deputy Comptroller (2)		226,089	208,498	208,351	203,362
		Dep Comm Of Finance		119,353	118,759	116,648	41,288
		Sec Town Comptroller		77,839	77,452	26,351	85,346
		Accounting Systems Specialist					3,432
		Accountant IV		77,998	74,940	73,169	70,536
		Accountant I		54,931	56,205	54,849	52,893
		Auding Assistant I (2)		110,203	109,168	106,573	82,503
		Administrative Assistant					2,091
		Clerk III					16,083
		Payroll Supervisor		73,952	63,977	64,741	76,962
		Asst Payroll Supervisor		54,931	53,854		56,892
		Assistant Town Attorney		62,000	64,162	63,021	61,010
			Subtotal	999,886	968,896	850,527	760,285
1316	Grants/Town Stat	Grants Technician		85,802	82,591	80,801	
			Subtotal	85,802	82,591	80,801	-

Town of North Hempstead
General Fund
Full Time - Salary Listing

Dept #	Department	Title (Number of Positions)		Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	Human Resources						
1310	Administraton	Commissioner of HR		124,887	124,265	122,056	118,160
		Deputy Commissioner		82,698	82,287	80,824	78,244
		Group Health Insur Supv			83,392	78,704	75,074
		Administrative Officer 1 (3)		212,138	73,409	70,925	67,532
		Clerk-Typist			51,685		45,256
		Clerk Typist II				49,436	
			Subtotal	419,722	415,038	401,944	384,267
1680	Information Technology	Commissioner		136,017	135,341	132,935	128,693
		Deputy Comm Of Info Tech		115,966	99,844	98,068	31,299
		IT Specialist III (2)		177,908	217,166	248,452	240,786
		IT Specialist I		76,304	73,527	72,018	96,308
		IT Specialist II (3)		309,494	253,112	213,985	208,189
			Subtotal	815,689	778,990	765,457	705,274
1480	311 Call Center	Commissioner Of 311		123,591	122,977	120,790	116,212
		Call Agents (4)		185,294	179,954	166,238	168,821
			Subtotal	308,886	302,931	287,028	285,032
	Parks & Recreation						
7020	Administration	Comm Parks & Recreation		134,640	136,316	96,247	128,693
		Deputy Commissioner (2)		200,697	301,357	296,000	286,553
		Asst To Comm P&R For Admi				53,486	101,728
		Asst to the Comm for Cultural Dev		89,518			78,027
		Sec to Commissioner of Parks & Recreation		103,558	99,998	101,221	
		Buyer		64,389	59,797	56,081	
		Clerk Steno 1			-	58,165	80,440
		Recreation Leader		59,101	55,334	57,750	55,465
		Recreation Aide (3)		176,065	160,854	162,806	159,496
			Subtotal	827,969	813,657	881,755	890,401
7110	Clark Botonical Garden	Horticulturist		72,301	69,488	68,072	65,660
		Clerk II		71,289	69,328	68,703	67,201
		Groundskeeper 2		84,867		81,422	
		Recreation Aide					5,673
		Laborer II		-	56,334	55,347	53,404
		Laborer I (2)		99,536	95,775	72,767	98,259
			Subtotal	327,993	290,925	346,311	290,197
7181	Tully Park	Labor Supervisor II			86,277		83,200
		Laborer I (6)		313,598	313,410	230,515	350,340
		Laborer II (2)		117,762	51,479	77,834	165,555
		Groundskeeper II			82,435		79,437
		Building Maintenance Sup I		97,023	90,715	88,667	
		Equipment Operator Trainee			51,479	50,273	
		Equipment Operator II		79,331	77,122	76,329	74,547
		Superintendant of Recreation		86,238	82,786	79,789	74,816
		Recreation Aide (4)		221,277	265,365	221,728	179,884
			Subtotal	915,229	1,101,068	825,135	1,007,779
7182	Manorhaven	Rec Leader I					
		Laborer II (2)		128,181	148,807	82,603	118,495
		Laborer I (2)		98,612	94,869	122,727	95,993
		Labor Supervisor 1		78,714	76,464	75,534	73,731
		Beach Supervisor 3		114,518	111,347	110,107	107,513
			Subtotal	420,025	431,487	390,972	395,732
7183	North Hempstead Beach Park	Equipment Operator II (2)		158,151	153,962	152,364	148,869
		Park Supervisor 1		93,363	90,705	89,610	87,458
		Maintenance Mechanic I		75,057	73,021	72,266	133,178
		Laborer I (4)		198,149	97,584	95,524	29,316
		Labor Supervisor 1		67,810	65,200	63,879	60,773
		Laborer II (2)		131,805	67,963	42,366	65,866
		Recreation Aide					50,567
			Subtotal	724,335	548,435	516,009	576,026

Town of North Hempstead
General Fund
Full Time - Salary Listing

Dept #	Department	Title (Number of Positions)		Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	Parks & Recreation (cont.)						
7185	Whitney Pond/Manhasset Valley	Labor Supervisor II		99,211	96,869	96,213	94,331
		Laborer II (3)		205,212	199,375	195,585	200,071
		Equipment Operator 1		53,781			
		Laborer I (2)		129,687	126,219	125,475	142,014
			Subtotal	487,891	422,463	417,273	436,417
7141	Yes We Can	Asst To Com Parks Cult De			86,059	84,083	
		Executive Director		96,900	90,000		
		Building Maintenance Sup I		86,238	82,786	17,119	83,795
		Recreation Leader I		53,250			
		Recreation Aide (3)		142,386	154,519	157,248	149,540
		Laborer 2		55,480		55,352	54,805
		Maint Mechanic I					51,770
		Laborer I (3)		149,768	191,549	146,851	97,005
			Subtotal	584,022	604,913	460,653	436,916
7111	Satellite Parks	Equipment Operator II					
		Groundskeeper 2		87,221	84,750	83,425	81,682
		Groundskeeper I (4)		293,142	284,035	277,831	212,946
		Laborer II (2)		113,931	222,904	99,990	161,191
		Laborer I (2)		105,996	102,109	166,448	94,009
			Subtotal	600,290	693,798	627,694	549,829
7112	Trades Crew	Park Construction Coord		97,115	93,326	91,094	86,938
		Maint Carpenter		63,058	61,822	59,046	73,315
		Maint Electrician		70,169	67,397	65,796	63,409
		Maintenance Mechanic			53,773	62,553	51,740
		Maint Mechanic Trainee					50,411
		Maintenance Plumber		63,058			
		Laborer I		46,540	48,338		
		Labore Supervisor		60,621	58,150	56,058	
		Auto Mechanic			61,996		
			Subtotal	400,561	444,802	334,547	325,812
7136	Repairs Facility	Automotive Mechanic		64,539		60,521	58,472
		Equipment Supervisor		86,445	83,977	82,963	81,431
			Subtotal	150,984	83,977	143,484	139,904
7200	Security	Public Safety Officer 4		90,814	88,187	86,612	81,293
		Public Safety Officer 2		54,314	73,303	75,984	73,658
		Public Safety Officer I (11)		656,646	532,422	543,338	563,929
			Subtotal	801,774	693,912	705,934	718,880
	Department of Public Safety						
3010	Administration	Commissioner		118,217	117,629	115,538	111,851
	Administration	Oem/Dep Comm Public Sfty		95,000	75,000	38,831	72,068
		Clerk-Typist 1					47,224
		Clerk-Typist 2		53,781	51,685	49,376	
			Subtotal	266,998	244,314	203,746	231,143
3510	Animal Shelter	Director Animal Shelter		80,339	77,236	84,123	72,798
		Asst. Dir. Animal Shelter		87,614	85,129	75,460	82,057
		Animal Warden (2)		131,869	77,408	76,636	74,893
		Kennel Attendant (5)		310,369	300,344	295,503	287,063
			Subtotal	610,191	540,117	531,722	516,811
3989	Security/Harbor Patrol	Bay Constable II		94,138	91,730	91,190	89,123
		Laborer I		49,305	47,434	46,391	38,230
		Laborer II					
		Bay Constable I		76,304	73,527	73,816	71,721
			Subtotal	219,747	212,691	211,396	199,074
3990	Emergency Management	Safety Coordinator		122,065	113,776	112,509	109,833
			Subtotal	122,065	113,776	112,509	109,833

Town of North Hempstead
General Fund
Full Time - Salary Listing

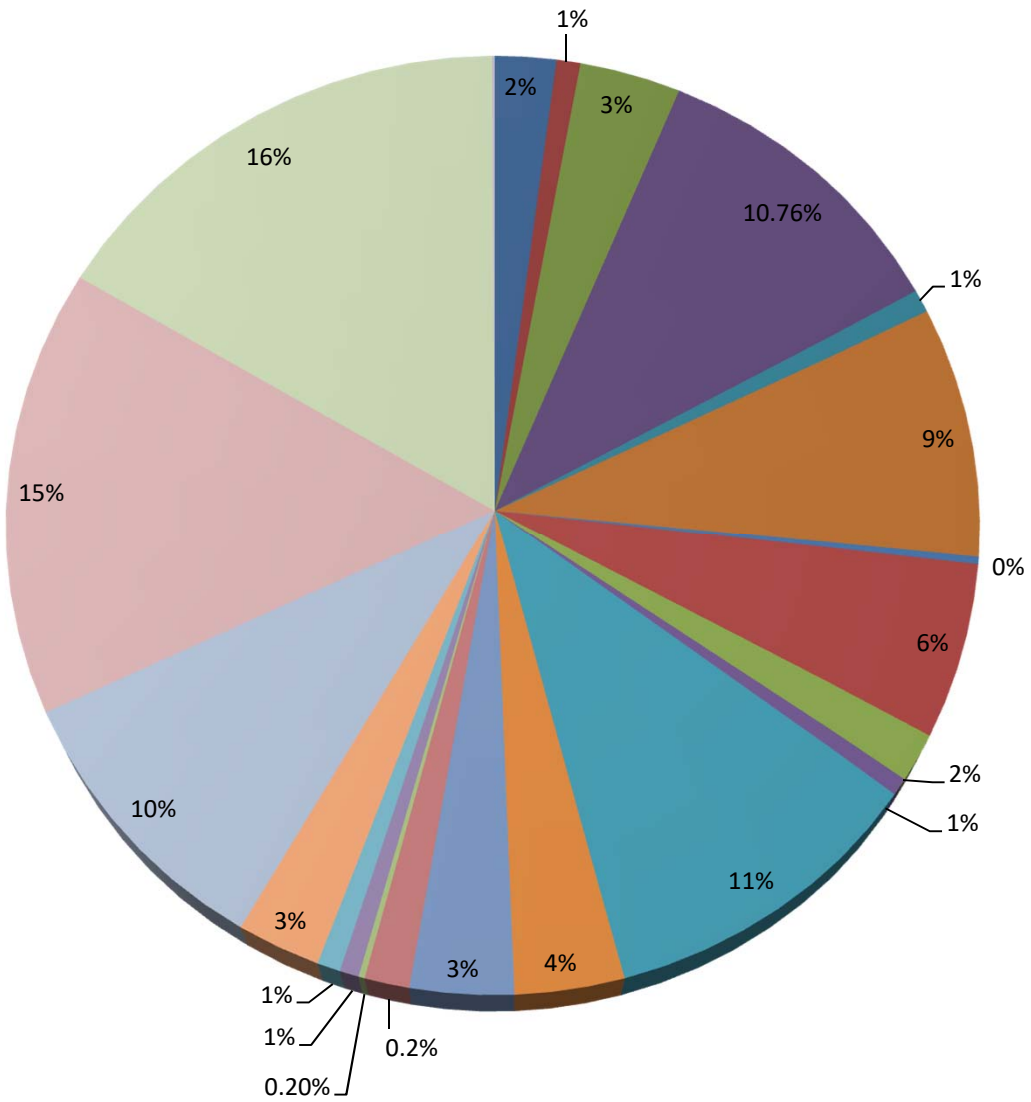
Dept #	Department	Title (Number of Positions)		Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	Department of Public Works						
1490	Public Works	Commissioner		140,000	146,986	114,319	139,766
		Civil Engineer III			138,303	136,868	133,709
		Civil Engineer I			111,752	110,899	108,630
		Clerk-Typist I					45,074
		Assistant to Commissioner			104,869	102,460	96,149
		Architect		125,927			
			Subtotal	265,927	501,910	464,546	523,328
1440	Engineering	Architect			121,396	122,398	112,076
		Civil Engineer 1 (2)		226,195	108,548	107,357	104,812
		Civil Engineer 3		142,150			
		Asst. To Comm. Dpw For Ad		108,973			
			Subtotal	477,318	229,944	229,755	216,888
1330	Receiver of Taxes	Receiver Of Taxes		115,000	115,000	115,000	115,000
		Dep Receiver Of Taxes (2)		206,091	205,066	198,563	175,288
		Accountant II		79,573	76,729	75,216	72,798
		Accounting Assistant II			-	10,447	81,142
		Administrative Officer (2)		159,788			
		Senior Development Aid		44,884	43,175	49,710	
		Tax Cashier I (3)		188,474	182,689	137,842	143,635
		Research Assistant (2)		122,988	118,493	116,040	112,202
		Clerk Typist II			65,763	64,521	62,420
		Secretary To Rec Of Taxes		59,037	57,879	55,314	49,418
		Community Liaison Aide		44,884	43,175	35,739	29,754
		Clerk III			84,182	83,081	80,988
		Office Services Supervisor					35,318
			Subtotal	1,020,719	992,151	941,473	957,962
1220	Supervisor	Supervisor		133,000	133,000	133,000	133,000
		Deputy Supervisor			140,000	7,132	92,658
		Special Counsel		132,600		24,373	
		Chief Of Staff		142,590	141,881	139,359	111,115
		Dir Legislative Affairs		92,362	91,903	87,386	71,178
		Community Liaison Aide			61,452	60,439	58,665
		Sec Comm Of Finance					70,314
		Admin Asst To Supervisor (3)		206,526	146,632	117,161	136,304
		Secretary To Town Board		55,980	55,701	54,711	15,288
			Subtotal	763,057	770,569	623,561	688,522
1341	Finance	Director of Finance		122,466		25,000	127,973
		Grant Manager					78,053
		Dir Governmental Research			78,776	92,012	71,685
		Sec Comm Of Finance		60,000	60,000		
		Administrative Assistant to Supervisor			65,000		
			Subtotal	182,466	203,776	117,012	277,711
1345	Purchasing	Procurement Coordinator		75,659	72,642	70,792	66,025
		Buyer Trainee (1)		60,993	109,461	52,213	5,936
		Buyer I		59,635			
		Director Of Procurement		86,887	74,275	72,955	69,863
			Subtotal	283,174	256,378	195,959	141,824

Town of North Hempstead
General Fund
Full Time - Salary Listing

Dept #	Department	Title (Number of Positions)		Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
1481	Public Information	Dir Of Communications		122,400	124,514	122,301	118,397
		Admin Asst To Town Board		66,249	65,920	64,748	61,300
		Secretary To Councilman		47,438	47,202	43,984	35,850
		Adm Asst To Supervisor			50,000	29,148	50,291
		Community Liason Aide		63,526			
		Photographer Specialist		71,753	68,817	67,060	59,607
			Subtotal	371,366	356,453	327,241	325,445
1420	Town Attorney	Town Attorney		160,867	160,067	148,293	150,449
		Deputy Town Attorney (6)		506,358	439,455	453,064	475,510
		Assistant Town Attorney (2)		136,116	212,890	132,074	128,424
		Secretary (3)		168,731	167,891	151,253	153,838
			Subtotal	972,072	980,303	884,684	908,221
1010	Town Board	Council Member (6)		294,001	294,000	290,043	294,001
		Administrative Assistant to Town Board (5)		293,251	295,865	283,508	280,716
		Executive Assistant to Town Board		59,676	59,380	60,802	58,344
			Subtotal	646,928	649,245	634,353	633,061
1410	Town Clerk	Town Clerk		105,000	105,000	115,000	115,000
		Deputy Town Clerk (2)		192,427	191,469	136,745	191,775
		Clerk Typist II		78,093	76,088	78,410	76,485
		Clerk Typist I		73,017	71,113	70,446	68,892
		Clerk III		82,643	80,338	79,427	77,536
		Sec To Town Clerk		55,239	52,325	51,395	46,219
		Accounting Assistant 1		55,479	53,386	52,212	50,419
			Subtotal	641,898	629,719	583,634	626,326
1011	Town Board Meetings & Admin	Sec Town Board		51,013	48,121	47,266	45,757
			Subtotal	51,013	48,121	47,266	45,757
1460	Records Management Officer	Res Asst To Supervisor		92,642	89,543	87,997	85,381
		Clerk Laborer I (2)		99,287	97,338	49,349	52,985
			Subtotal	191,929	186,881	137,345	138,367

2021 Preliminary Town Outside Village Operating Expenses

(See Page 3 for dollars)



- DEPARTMENT OF PUBLIC SAFETY
- OFFICE OF THE TOWN CLERK
- DEPARTMENT OF PLANNING AND BOARD OF ZONING APPEALS
- DEPARTMENT OF BUILDING & SAFETY INSPECTION
- PART TOWN - UNALLOCATED
- PART TOWN EMPLOYEE BENEFITS
- PART TOWN INDEBTEDNESS
- PART TOWN OTHER
- HIGHWAY DEPARTMENT ADMINISTRATION
- HIGHWAY IMPROVEMENTS
- HIGHWAY YARDS
- SNOW REMOVAL
- HIGHWAY GENERAL REPAIRS
- SIGN SHOP
- TRAFFIC SAFETY
- PUBLIC WORKS BUILDING
- PUBLIC WORKS GENERAL MAINTENANCE
- PUBLIC WORKS - VEHICLE REPAIR FACILITY
- HIGHWAY OTHER TRANSPORTATION
- HIGHWAY EMPLOYEE BENEFITS
- HIGHWAY INDEBTEDNESS
- HIGHWAY OTHER & INTERFUND TRANSFER

TOWN OF NORTH HEMPSTEAD				
TOWN OUTSIDE VILLAGE	**Preliminary Budget 2021**	**Adopted Budget 2020**	**Actual 2019**	**Actual 2018**
SUMMARY & TAX LEVY				
TOTAL BUDGETED/ACTUAL EXPENSES	39,267,385	38,264,489	35,219,809	35,113,620
ACTUAL FUND BALANCES AT END OF PERIOD			20,062,452	16,373,972
	39,267,385	38,264,489	55,282,261	51,487,592
TOTAL BUDGETED/ACTUAL REVENUES	10,714,428	11,270,447	11,886,673	10,667,409
APPROPRIATED FUND BALANCES	1,204,737			
APPROPRIATED ASSIGNED - LIPA PILOTs *				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			16,373,972	14,383,163
RAISED BY TAXATION			26,887,569	26,249,530
AMOUNT TO BE RAISED BY TAXATION	27,348,220	26,994,041		
	39,267,385	38,264,488	55,148,214	51,300,102
TAX LEVY				
Class I - RESIDENTIAL PROPERTIES				
Rate Determining				
Taxable Valuation	13,703,331	30,013,888	30,834,422	31,630,860
Tax Rate Per 100	129.689	58.445	56.226	52.833
Tax Levy	17,771,647	17,541,492	17,336,868	16,711,658
Class II - RESIDENTIAL PROPERTIES				
Rate Determining				
Taxable Valuation	1,527,962	1,369,948	1,406,611	1,381,738
Tax Rate Per 100	23.073	25.401	24.932	23.725
Tax Levy	352,549	347,983	350,697	327,815
Class III - UTILITY PROPERTIES				
Rate Determining				
Taxable Valuation	2,515,948	2,211,410	2,093,718	1,980,354
Tax Rate Per 100	61.161	68.683	69.276	74.050
Tax Levy	1,538,780	1,518,852	1,450,450	1,466,443
Class IV - ALL OTHER PROPERTIES				
Rate Determining				
Taxable Valuation	22,030,704	19,619,289	20,316,879	19,027,487
Tax Rate Per 100	34.884	38.665	38.143	40.697
Tax Levy	7,685,244	7,585,714	7,749,554	7,743,614
Total Taxable Valuation	39,777,945	53,214,535	54,651,630	54,020,439
Total Levy	27,348,220	26,994,041	26,887,569	26,249,530

TOWN OF NORTH HEMPSTEAD				
TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018

SECTION 3
TABLE OF CONTENT

BUDGETED TOTAL BY
DEPARTMENT AND RELATED DIVISIONS

Page #					
	FUND - B (PART-TOWN)				
4	B - FUND REVENUES	6,561,754	6,596,051	7,775,919	6,533,377
	B - FUND EXPENSES				
5	DEPARTMENT OF PUBLIC SAFETY	819,364	908,707	771,818	737,183
6	OFFICE OF THE TOWN CLERK	320,028	308,034	248,910	231,203
7	DEPARTMENT OF PLANNING AND BOARD OF ZONING	1,356,561	1,144,289	1,141,796	1,085,622
8-9	DEPARTMENT OF BUILDING & SAFETY INSPECTION	4,224,005	4,043,877	4,010,779	3,751,919
10	PART TOWN - UNALLOCATED	312,547	345,661	162,656	175,085
10	PART TOWN EMPLOYEE BENEFITS	3,401,343	3,371,445	3,069,638	3,087,692
10	PART TOWN INDEBTEDNESS	99,850	51,483	-	-
10	PART TOWN OTHER	2,358,816	2,196,521	1,661,597	1,701,737
	TOTAL B - FUND BUDGETED EXPENSES	12,892,513	12,370,017	11,067,194	10,770,440
	FUND - DA (HIGHWAY)				
11	DA - FUND REVENUES	4,152,675	4,674,396	4,110,754	4,134,032
	DA - FUND EXPENSES				
12	HIGHWAY DEPARTMENT ADMINISTRATION	654,513	723,654	592,044	1,122,916
12	HIGHWAY IMPROVEMENTS	235,000	278,000	211,681	217,027
13	HIGHWAY YARDS AND GARAGES	4,225,334	4,193,730	4,079,258	4,394,789
13	SNOW REMOVAL	1,382,500	1,382,500	980,029	1,135,626
13	HIGHWAY GENERAL REPAIRS	1,308,500	1,353,500	997,344	1,211,648
14	SIGN SHOP	565,304	609,862	619,139	627,584
14	TRAFFIC SAFETY	77,629	68,817	58,953	56,250
14	PUBLIC WORKS BUILDING	242,805	266,934	195,603	185,863
14	PUBLIC WORKS GENERAL MAINTENANCE	293,383	275,000	187,219	256,701
15	PUBLIC WORKS - VEHICLE REPAIR FACILITY	1,064,997	1,058,610	984,575	719,455
15	HIGHWAY OTHER TRANSPORTATION	3,767,078	3,774,489	3,008,338	3,253,448
16	HIGHWAY EMPLOYEE BENEFITS	6,048,143	5,797,264	5,727,121	5,372,048
16	HIGHWAY INDEBTEDNESS	6,474,686	6,077,112	6,364,040	5,660,980
16	HIGHWAY OTHER & INTERFUND TRANSFER	35,000	35,000	147,269	128,843
	TOTAL DA - FUND BUDGETED EXPENSES	26,374,872	25,894,472	24,152,614	24,343,179
	TOTAL TOV BUDGETED EXPENSES	39,267,385	38,264,489	35,219,809	35,113,620

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	B - PART TOWN				
	BUDGETED/ACTUAL REVENUES - PART TOWN				
1081	PAYMENT IN LIEU OF TAXES	128,070	119,055	117,902	88,156
1081	PAYMENT IN LIEU OF TAXES LIPA	358,683	322,035	322,035	386,474
1090	PROPERTY TAX-INTEREST &PENALTIES	-	-	187	208
1170	FRANCHISE LICENSES	57,000	57,000	57,000	57,000
1520	PARKING ENFORCEMENT	435,000	500,000	492,898	583,340
1520.001	PARKING ENFORCEMENT - ACCESSIBLE PARKING SURCHA	5,000	6,000	6,906	6,795
1603	REGISTRAR	375,000	375,000	267,540	251,562
2110	ZONING FEES	200,000	225,000	270,073	267,381
2401	INTEREST EARNED	24,000	100,000	134,086	65,815
2555	BUILDING PERMITS	4,654,000	4,650,000	5,798,682	4,444,021
2610	COURT FINES	175,000	220,000	271,354	322,965
2680	RECOVERY OF DAMAGE TO TOWN PRPTY	-	-	-	5,692
2665	SALE OF EQUIPMENT	-	-	2,361	2,730
2770	OTHER UNCLASSIFIED REVENUE	-	-	223	120
3902	STATE AID, PLANNING STUDIES	-	-	-	49,500
3910	STATE AID -ENVIRONMENTAL CONSERV	150,000	-	-	-
5031.007	INTERFUND TRANSFER -DEBT SERVICE PREMIUM	-	21,961	-	-
	TOTAL BUDGETED/ACTUAL REVENUES - PART TOWN	6,561,754	6,596,051	7,775,919	6,533,377

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	DEPARTMENT OF PUBLIC SAFETY				
	B.06.3120. PARKING ENFORCEMENT				
1000	FULL TIME	232,683	223,944	220,108	210,027
1200	SEASONAL AND PART TIME	45,000	45,000	38,760	29,356
1300	OVERTIME	40,000	30,000	37,063	30,764
1400	NIGHT DIFFERENTIAL	10,000	10,000	8,487	8,498
	Subtotal	327,683	308,944	304,419	278,644
2000	CAPITAL OUTLAY AND EQUIPMENT	1,300	1,300	-	-
4010	STATIONERY & PRINTING	5,000	5,000	4,080	3,993
4660	UNIFORMS & LAUNDRY	4,000	4,000	1,688	1,990
4670	GAS AND OIL	4,000	4,000	3,692	3,447
4715	SERVICES RENDERED BY OTHER FUNDS	4,000	4,000	1,356	1,313
4752	R & M - OPERATING EQUIPMENT	3,000	3,000	2,828	12,036
	Subtotal	21,300	21,300	13,644	22,779
	TOTAL PARKING ENFORCEMENT	348,983	330,244	318,063	301,423
	B.06.3625 CODE ENFORCEMENT				
1000	FULL TIME	396,481	527,563	428,093	410,716
1200	SEASONAL AND PART TIME	10,000	5,000	-	-
1300	OVERTIME	5,000	3,000	2,691	2,081
1400	NIGHT DIFFERENTIAL	15,000	15,000	10,729	10,305
	Subtotal	426,481	550,563	441,513	423,102
			-	-	-
4010	STATIONERY & PRINTING	1,000	1,000	392	321
4450	CONFERENCES, SEMINARS & MEETINGS	2,000	1,000	924	2,370
4660	UNIFORMS & LAUNDRY	10,000	4,000	1,639	2,575
4670	GAS AND OIL	8,000	6,000	4,916	3,933
4715	SERVICES RENDERED BY OTHER FUNDS	7,500	7,500	1,317	576
4751	R & M - OFFICE EQUIPMENT	400	400	-	121
4752	R & M - OPERATING EQUIPMENT	6,000	6,000	3,053	828
4970	OTHER OPERATING EXPENSES	9,000	2,000	-	1,936
	Subtotal	43,900	27,900	12,242	12,659
	TOTAL CODE ENFORCEMENT	470,381	578,463	453,755	435,760
	DEPARTMENT OF PUBLIC SAFETY	819,364	908,707	771,818	737,183

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	OFFICE OF THE TOWN CLERK				
	B.13.4020. REGISTRAR OF VITAL STATISTICS				
1000	FULL TIME	290,078	281,084	230,230	219,970
1200	SEASONAL AND PART TIME	18,000	15,000	11,093	4,104
1300	OVERTIME	-	1,000	108	-
	Subtotal	308,078	297,084	241,431	224,074
4010	STATIONERY & PRINTING	6,000	5,000	4,064	4,091
4040	OFFICE SUPPLIES	1,000	1,000	154	-
4054	SOFTWARE SUPPORT	2,500	2,500	2,230	2,110
4080	PHOTOGRAPH MATERIALS	250	250	30	30
4531	EMPLOYEE TRAINING PROGRAMS	200	200	-	-
4751	R & M - OFFICE EQUIPMENT	2,000	2,000	1,002	899
	Subtotal	11,950	10,950	7,479	7,129
	TOTAL TOWN CLERK	320,028	308,034	248,910	231,203

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	B.31.8020. PLANNING ADMINISTRATION				
1000	FULL TIME	910,862	705,725	701,656	707,520
1200	SEASONAL AND PART TIME	-	50,000	38,779	43,084
1300	OVERTIME	-	-	146	36
	Subtotal	910,862	755,725	740,581	750,640
4030	BOOKS AND PUBLICATIONS	200	200	199	135
4040	OFFICE SUPPLIES	250	150	1,880	-
4370	SURVEYS, MAPS AND SPECIAL REPORTS	16,000	16,000	-	-
4380	REPORTS OF HEARINGS, TRANSCRIPTS	5,000	5,000	-	-
4410	LEGAL NOTICES	150	100	-	-
4450003	PROFESSIONAL SERVICES - CONSULTANTS	150,000	-	-	-
4450	CONFERENCES, SEMINARS & MEETINGS	2,500	6,500	6,571	6,900
4528	PLANNING & ZONING STUDIES	5,000	96,145	86,426	44,345
4751	R & M - OFFICE EQUIPMENT	250	250	195	1,006
	Subtotal	179,350	124,345	95,272	52,386
	TOTAL PLANNING ADMINISTRATION	1,090,212	880,070	835,853	803,026
	B.32.8010. BOARD MEMBERS & STAFF				
1000	FULL TIME	94,827	96,242	95,580	91,827
1200	SEASONAL AND PART TIME	68,620	68,620	69,343	68,547
	Subtotal	163,447	164,862	164,923	160,374
4040	OFFICE SUPPLIES	150	150	-	61
4380	REPORTS OF HEARINGS, TRANSCRIPTS	20,000	19,260	16,791	14,786
4410	LEGAL NOTICES	20,000	20,000	16,489	15,151
4450	CONFERENCES, SEMINARS & MEETINGS	150	150	50	-
4751	R & M - OFFICE EQUIPMENT	250	-	-	-
	Subtotal	40,550	39,560	33,330	29,997
	TOTAL BOARD MEMBERS & STAFF	203,997	204,422	198,253	190,371
	B.31.8030. ENVIRONMENTAL FACILITIES				
1000	FULL TIME	62,352	59,797	53,845	46,112
1200	SEASONAL AND PART TIME	-	-	-	-
	Subtotal	62,352	59,797	53,845	46,112
	TOTAL ENVIRONMENTAL FACILITIES	62,352	59,797	53,845	46,112
	)TAL PLANNING, BZA & ENVIRONMENTAL FACILITIES	1,356,561	1,144,289	1,141,796	1,085,622

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	BUILDING & SAFETY INSPECTION				
	B.33.3620. ADMINISTRATION				
1000	FULL TIME	473,013	454,970	458,449	444,561
1300	OVERTIME	5,000	5,000	-	-
	Subtotal	478,013	459,970	458,449	444,561
2000	CAPITAL OUTLAY AND EQUIPMENT	-	-	-	2,293
4010	STATIONERY & PRINTING	1,000	1,000	967	-
4030	BOOKS AND PUBLICATIONS	200	200	-	-
4040	OFFICE SUPPLIES	8,000	8,000	7,665	7,401
4450	CONFERENCES, SEMINARS & MEETINGS	2,000	2,000	400	-
4670	GAS AND OIL	12,000	15,000	14,067	14,314
4715	SERVICES RENDERED BY OTHER FUNDS	1,000	1,000	976	564
4752	R & M - OPERATING EQUIPMENT	1,000	1,000	964	5,630
	Subtotal	25,200	28,200	25,040	27,910
	TOTAL ADMINISTRATION	503,213	488,170	483,488	474,764
	B.33.3621. BUILDING INSPECTION				
1000	FULL TIME	1,247,261	1,036,286	1,018,506	970,095
1300	OVERTIME	23,000	23,000	20,182	19,185
	Subtotal	1,270,261	1,059,286	1,038,688	989,280
2000	CAPITAL OUTLAY AND EQUIPMENT	-	-	-	(38,531)
4010	STATIONERY & PRINTING	100	100	79	91
4299	RENTALS - MISCELLANEOUS	50	50	-	25
4450	CONFERENCES, SEMINARS & MEETINGS	3,000	3,000	2,920	3,284
4660	UNIFORMS & LAUNDRY	10,000	10,000	-	-
4715	SERVICES RENDERED BY OTHER FUNDS	4,000	4,000	2,783	4,260
4752	R & M - OPERATING EQUIPMENT	10,000	10,000	14,925	8,040
4970	OTHER OPERATING EXPENSES	1,000	1,000	9,917	9,099
	Subtotal	28,150	28,150	30,623	(13,732)
	TOTAL BUILDING INSPECTION	1,298,411	1,087,436	1,069,311	975,548

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	B.33.3622. PLANS EXAMINATION				
1000	FULL TIME	1,809,820	1,807,044	1,691,867	1,603,534
1200	SEASONAL AND PART TIME	40,000	40,000	39,870	57,106
1300	OVERTIME	100,000	100,000	206,916	138,573
	Subtotal	1,949,820	1,947,044	1,938,652	1,799,213
4010	STATIONERY & PRINTING	1,100	100	60	-
4030	BOOKS AND PUBLICATIONS	100	100	-	-
4040	OFFICE SUPPLIES	100	100	50	-
4751	R & M - OFFICE EQUIPMENT	100	100	-	-
	Subtotal	1,400	400	110	-
	TOTAL PLANS EXAMINATION	1,951,220	1,947,444	1,938,762	1,799,213
	BUILDING & SAFETY INSPECTION (cont)				
	B.33.3623. RENTALS, LICENSES & ENFORCEMENT				
1000	FULL TIME	387,523	441,164	433,909	417,739
1300	OVERTIME	500	500	895	1,618
	Subtotal	388,023	441,664	434,803	419,356
4010	STATIONERY & PRINTING	50	50	-	-
4080	PHOTOGRAPH MATERIALS	50	50	-	-
4751	R & M - OFFICE EQUIPMENT	50	50	-	-
4970	OTHER OPERATING EXPENSES	200	200	397	-
	Subtotal	350	350	397	-
	TOTAL RENTALS, LICENSES & ENFORCEMENT	388,373	442,014	435,200	419,356
	B.33.3626. LICENSING BOARD				
1000	FULL TIME	69,738	65,763	66,444	64,338
1200	SEASONAL AND PART TIME	10,000	10,000	12,450	9,807
1300	OVERTIME	3,000	3,000	5,123	8,892
	Subtotal	82,738	78,763	84,017	83,038
4010	STATIONERY & PRINTING	50	50	-	-
	TOTAL LICENSING BOARD	82,788	78,813	84,017	83,038
	TOTAL BUILDINGS & SAFETY INSPECTION	4,224,005	4,043,877	4,010,779	3,751,919
	TOTAL PART TOWN ALLOCATED DEPARTMENT	6,719,958	6,404,907	6,173,303	5,805,926

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	PART TOWN - UNALLOCATED				
	B.00.9999. UNALLOCATED				
4200	MANDATORY DRUG TESTING	400	400	36	174
4261	INSURANCE, FIRE & LIABILITY ETC.	86,900	121,725	58,889	64,584
4292	RENTALS - BUILDINGS	87,247	85,536	83,859	82,215
4400	CONTINGENCY	120,000	120,000	-	-
4933	REMOVAL/ DISPOSAL	-	-	-	3,113
4429.001	PROFESSIONAL SERVICES AUDITOR	18,000	18,000	19,872	25,000
	Subtotal	312,547	345,661	162,656	175,085
	EMPLOYEE BENEFITS				
	B.04.9010 STATE RETIREMENT				
8010	NYS EMPLOYEE RETIREMENT ANNUAL EXPENSES	857,463	830,527	797,129	759,279
8011	NYS EMPLOYEE RETIREMENT DEFERRAL REPAYMEN	159,012	159,012	119,259	154,573
8030	SOCIAL SECURITY TAXES - EMPLOYER	450,000	450,000	440,139	425,236
1980	METROPOLITAN COMMUTER TRANSPORTATION TAX	14,000	14,000	9,812	4,931
8040	WORKERS' COMPENSATION	218,613	150,000	99,513	162,121
8050	UNEMPLOYMENT EXPENSES	5,000	5,000	2,815	-
8055	DISABILITY INSURANCE	200	200	-	-
8061	HEALTH	1,535,005	1,605,814	1,464,931	1,444,457
8062	DENTAL	109,975	104,738	83,729	82,964
8063	OPTICAL	7,000	7,000	5,955	5,896
4525	CSEA LEGAL FEES	5,076	5,154	5,190	4,500
8064	HEALTH & MEDICAL REIMBURSEMENT	40,000	40,000	41,167	43,735
	TOTAL EMPLOYEE BENEFITS	3,401,343	3,371,445	3,069,638	3,087,692
	INDEBTEDNESS				
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	32,460	21,439	-	-
9901.717	INTERFUND TRANSFER INTEREST S.B.	19,006	30,044	-	-
	TOTAL INTERFUND TRANSFER - SERIAL BONDS	51,467	51,483	-	-
	TOTAL INDEBTEDNESS	99,850	51,483	-	-
	OTHER				
4980	ADMINISTRATIVE CHARGE	2,358,816	2,196,521	910,387	990,938
4983	ADMIN SERVICES ADMINISTRATIVE CHARGE	-	-	572,052	527,609
4985	TOWN ATTORNEY ADMINISTRATIVE CHARGE	-	-	113,825	108,388
4988	ADMINISTRATIVE CHARGE - PS	-	-	65,333	74,802
	TOTAL OTHER	2,358,816	2,196,521	1,661,597	1,701,737
	TOTAL PART TOWN - UNALLOCATED	6,172,555	5,965,110	4,893,891	4,964,514
	TOTAL PART TOWN	12,892,513	12,370,017	11,067,194	10,770,440

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	DA - HIGHWAY				
	BUDGETED/ACTUAL REVENUES - Highway				
1030	REAL PROPERTY TAX - SPECIAL ASSESSMENT	-	12,000	-	5,336
1081	PAYMENT IN LIEU OF TAXES	470,669	454,259	449,856	336,361
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	1,318,208	1,228,725	1,228,725	1,209,337
1090	PROPERTY TAX - INTEREST & PENALTIES	-	-	715	792
2300	TRANSPORTATION SERVICES - OTHER GOVERNMEN	35,000	75,000	39,965	64,097
2401	INTEREST EARNED	21,000	100,000	131,298	67,717
2410	RENTAL OF REAL PROPERTY	60,801	59,301	56,293	53,679
2650	RECYCLING - ALL OTHER	-	-	507	708
2665	SALE OF EQUIPMENT	40,000	60,000	74,169	20,940
2680	RECOVERY OF DAMAGE TO TOWN PROPERTY	-	-	23,170	17,773
2701	REFUND OF PRIOR YEAR EXPENDITURE	40,000	-	37,666	19,481
2705	GIFTS AND DONATIONS	-	-	13,456	-
2770	OTHER UNCLASSIFIED REVENUE	-	-	336	6,666
2771	MISCELLANEOUS PERMITS	550,000	700,000	572,900	662,303
2801	INTERFUND REVENUES	95,000	95,000	129,212	89,742
2801.041	INTERFUND REVENUES	-	-	-	159,498
3502	CONSOLIDATED HIGHWAY AID - CAPITAL	643,000	762,366	513,325	763,072
4960	FEDERAL AID, EMERGENCY DISASTER ASSISTANCE	-	-	(112,264)	43,421
5031.005	INTERFUND TRANSFER TOWN SPECIAL DISTRICTS	399,876	502,425	586,426	593,289
5031.007	INTERFUND TRANSFER DEBT SERVICE PREMIUM - BA	164,986	238,407	347,000	1,823
5031.008	INTERFUND TRANSFER CAP PROJECT INTEREST	151,101	152,595	18,000	18,000
5031.010	INTERFUND TRANSFER DEBT SERVICE	163,034	234,318	-	-
	TOTAL BUDGETED REVENUE - HIGHWAY	4,152,675	4,674,396	4,110,754	4,134,032

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	DEPARTMENT OF PUBLIC WORKS - HIGHWAY DIVISION				
	DA.07.5220. ADMINISTRATION				
1000	FULL TIME	578,013	633,154	548,758	996,376
1300	OVERTIME	20,000	20,000	5,161	72,751
	Subtotal	598,013	653,154	553,919	1,069,127
4010	STATIONERY & PRINTING	5,000	5,000	3,713	3,358
4080	PHOTOGRAPH MATERIALS	-	-	-	20
4190	TELEPHONE & COMMUNICATIONS	-	14,000	-	9,918
4221	GPS TRACKING	30,000	30,000	29,589	25,878
4210	WATER	-	-	-	25
4450	CONFERENCES, SEMINARS & MEETINGS	1,000	1,000	200	380
4740	T.P.S. - OPERATING EQUIPMENT	-	-	-	68
4752	R & M - OPERATING EQUIPMENT	500	500	184	-
4756	R & M - FLEET WASHING	20,000	20,000	4,440	14,143
	Subtotal	56,500	70,500	38,126	53,789
	TOTAL ADMINISTRATION	654,513	723,654	592,044	1,122,916
	DA.07.5112. IMPROVEMENTS				
4740	T.P.S-OPERATING EQUIPMENT	115,000	145,000	108,596	119,091
4744	T.P.S - HIGHWAY MAINTENANCE	30,000	30,000	43,208	21,047
4771	BITUMINOUS	85,000	85,000	59,878	71,889
4772	STONE & SAND	5,000	18,000	-	5,000
	TOTAL IMPROVEMENTS	235,000	278,000	211,681	217,027

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	DEPARTMENT OF PUBLIC WORKS - HIGHWAY DIVISION (cont)				
	DA.07.5117. HIGHWAY YARDS & GARAGES (previously called SHORE ROAD YARD now reflects all garages)				
1000	FULL TIME	3,879,334	3,840,730	3,743,660	3,895,803
1300	OVERTIME	300,000	300,000	300,717	461,074
	Subtotal	4,179,334	4,140,730	4,044,377	4,356,878
4210	WATER	2,000	2,000	970	953
4220	HEATING/NATURAL GAS	12,000	15,000	7,380	5,418
4740	T.P.S. - OPERATING EQUIPMENT	12,000	12,000	14,722	12,181
4743	T.P.S. - PLANT & GROUNDS	9,000	9,000	-	6,529
4752	R & M - OPERATING EQUIPMENT	1,000	5,000	-	980
8410	ELECTRICITY	10,000	10,000	11,808	11,851
	Subtotal	46,000	53,000	34,881	37,911
	HIGHWAY YARDS & GARAGES	4,225,334	4,193,730	4,079,258	4,394,789
	DA.07.5142. SNOW REMOVAL				
1300	OVERTIME	400,000	400,000	222,973	288,248
	Subtotal	400,000	400,000	222,973	288,248
2000	CAPITAL OUTLAY AND EQUIPMENT	20,000	20,000	14,368	16,640
4299.001	RENTALS-MISC. equipment	200,000	200,000	219,517	140,260
4690	SAND, SALT ETC.	600,000	600,000	399,856	590,631
4740	T.P.S. - OPERATING EQUIPMENT	150,000	150,000	120,349	99,847
4752	R & M - OPERATING EQUIPMENT	12,500	12,500	2,967	-
	Subtotal	982,500	982,500	757,056	847,379
	TOTAL SNOW REMOVAL	1,382,500	1,382,500	980,029	1,135,626
	DA.07.5221. GENERAL REPAIRS				
4210	WATER	500	500	206	413
4220	HEATING/NATURAL GAS	55,000	65,000	47,859	53,074
4660	UNIFORMS & LAUNDRY	35,000	35,000	33,804	32,614
4670	GAS AND OIL	225,000	225,000	184,999	233,951
4740	T.P.S. - OPERATING EQUIPMENT	630,000	630,000	513,953	634,585
4743	T.P.S. - PLANT & GROUNDS	60,000	80,000	42,705	59,876
4744	T.P.S - HIGHWAY MAINTENANCE	30,000	30,000	12,970	9,293
4930	CONTRACTUAL SERVICES	15,000	15,000	-	-
4745	T.P.S. - TIRES, TUBES ETC.	60,000	70,000	44,063	37,009
4752	R & M - OPERATING EQUIPMENT	30,000	50,000	12,240	9,548
4753	R & M - PLANT & GROUNDS	20,000	20,000	1,892	26,785
4780	LANDSCAPING	130,000	115,000	86,824	99,565
8410	ELECTRICITY	18,000	18,000	15,829	14,936
	Subtotal	1,308,500	1,353,500	997,344	1,211,648
	TOTAL GENERAL REPAIRS	1,308,500	1,353,500	997,344	1,211,648

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	DEPARTMENT OF PUBLIC WORKS - HIGHWAY DIVISION (cont)				
	DA.07.5222. SIGN SHOP				
1000	FULL TIME	375,304	419,862	453,643	441,122
1300	OVERTIME	50,000	50,000	48,440	71,227
	Subtotal	425,304	469,862	502,083	512,349
4740	T.P.S. - OPERATING EQUIPMENT	30,000	30,000	14,216	18,659
4744	T.P.S. - HIGHWAY MAINTENANCE	110,000	110,000	102,840	96,577
	Subtotal	140,000	140,000	117,056	115,236
	TOTAL SIGN SHOP	565,304	609,862	619,139	627,584
	DA.07.5223. TRAFFIC SAFETY				
1000	FULL TIME	68,629	68,817	58,953	56,250
1200	SEASONAL AND PART TIME	9,000	-	-	-
	Subtotal	77,629	68,817	58,953	56,250
	TOTAL TRAFFIC SAFETY	77,629	68,817	58,953	56,250
	HIGHWAY DIVISION TOTAL	8,448,780	8,610,063	7,538,448	8,765,841
	DA.07.5224. PUBLIC WORKS BUILDING				
1000	FULL TIME	49,305	47,434	46,619	45,025
1300	OVERTIME	1,500	2,500	462	734
	Subtotal	50,805	49,934	47,081	45,760
4210	WATER	2,000	2,000	1,252	1,809
4220	HEATING/NATURAL GAS	50,000	70,000	29,318	31,916
4743	T.P.S. - PLANT & GROUNDS	20,000	20,000	5,026	5,686
4753	R & M - PLANT & GROUNDS	20,000	25,000	20,703	19,295
4930	CONTRACTUAL SERVICES	10,000	10,000	3,331	-
8410	ELECTRICITY	90,000	90,000	88,892	81,398
	Subtotal	192,000	217,000	148,522	140,104
	TOTAL PUBLIC WORKS BUILDING	242,805	266,934	195,603	185,863
	DA.07.5225.PUBLIC WORKS GENERAL MAINTENANCE				
1000	FULL TIME	48,383	-	23,720	14,966
1200	SEASONAL AND PART TIME	245,000	275,000	162,064	241,713
1300	OVERTIME	-	-	1,436	23
	TOTAL PUBLIC WORKS GENERAL MAINTENANCE	293,383	275,000	187,219	256,701

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	DEPARTMENT OF PUBLIC WORKS (cont)				
	DA.07.5146. PUBLIC WORKS - VEHICLE REPAIR FACILITY				
1000	FULL TIME	887,997	901,610	862,411	530,198
1300	OVERTIME	40,000	20,000	45,055	73,287
	Subtotal	927,997	921,610	907,466	603,485
4220	HEATING/NATURAL GAS	15,000	15,000	10,907	11,166
4660	UNIFORMS & LAUNDRY	1,500	1,500	40	345
4670	GAS AND OIL	5,000	5,000	3,098	1,220
4743	T.P.S. - PLANT & GROUNDS	500	500	-	1,500
4745	T.P.S. - TIRES, TUBES ETC.	5,000	5,000	540	5,431
4752	R & M - OPERATING EQUIPMENT	55,000	55,000	27,911	53,952
4753	R & M - PLANT & GROUNDS	5,000	5,000	128	5,862
8410	ELECTRICITY	50,000	50,000	34,484	36,494
	Subtotal	137,000	137,000	77,109	115,970
	TOTAL PUBLIC WORKS - VEHICLE REPAIR FACILITY	1,064,997	1,058,610	984,575	719,455
	TOTAL DEPARTMENT OF PUBLIC WORKS	1,601,185	1,600,544	1,367,397	1,162,019
	DA.00.5989 HIGHWAY OTHER TRANSPORTATION				
4200	MANDATORY DRUG TESTING	5,000	5,000	4,102	3,566
4261	INSURANCE, FIRE & LIABILITY ETC.	121,250	173,325	133,185	124,001
4400	CONTINGENCY	236,860	236,860	-	-
4429	PROFESSIONAL SERVICES	5,000	5,000	-	-
4429.001	PROFESSIONAL SERVICES AUDITOR	45,000	45,000	35,769	45,000
4760	TIPPING FEES - LANDFILL	650,000	650,000	443,388	726,557
4980	ADMINISTRATIVE CHARGE	2,703,968	2,659,304	1,850,834	1,930,769
4980.001	DPW ADMINISTRATIVE CHARGE	-	-	257,159	171,305
4985	TOWN ATTORNEY ADMINISTRATIVE CHARGE	-	-	283,901	252,250
	TOTAL HIGHWAY OTHER TRANSPORTATION	3,767,078	3,774,489	3,008,338	3,253,448
	TOTAL HIGHWAY ALLOCATED DEPARTMENTAL TOTAL	13,817,043	13,985,096	11,914,184	13,181,309

TOWN OF NORTH HEMPSTEAD					
	TOWN OUTSIDE VILLAGE	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	EMPLOYEE BENEFITS				
8010	NYS EMPLOYEE RETIREMENT ANNUAL EXPENSES	1,008,113	976,445	966,668	970,241
8011	NYS EMPLOYEE RETIREMENT DEFERRAL REPAYMEN	186,950	186,950	140,213	197,602
1980.4	METROPOLITAN COMMUTER TRANSPORTATION TAX	19,000	19,000	10,893	6,546
8030	SOCIAL SECURITY TAXES - EMPLOYER	570,000	570,000	486,327	538,920
8040	WORKERS' COMPENSATION	629,522	500,000	827,046	382,359
8040.002	WORKERS' COMPENSATION ADMIN FEE	27,332	-	24,833	-
8050	UNEMPLOYMENT EXPENSES	20,000	20,000	3,247	3,045
8055	DISABILITY INSURANCE	100	100	-	-
8061	HEALTH	3,401,527	3,346,168	3,132,855	3,126,961
8062	DENTAL	151,648	144,427	104,812	115,312
8063	OPTICAL	10,700	10,700	7,516	8,213
4525	CSEA LEGAL FEES	7,251	7,474	7,500	8,100
8064	HEALTH & MEDICAL REIMBURSEMENT	16,000	16,000	15,212	14,750
	TOTAL EMPLOYEE BENEFITS	6,048,143	5,797,264	5,727,121	5,372,048
	INDEBTEDNESS				
9901.737	INTEREST - BANS	6,400	-	-	3,170
	TOTAL BOND ANTICIPATION NOTES	6,400	-	-	3,170
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	4,867,226	4,387,675	4,666,461	4,154,399
9901.717	INTERFUND TRANSFER INTEREST S.B.	1,601,059	1,689,437	1,697,579	1,503,411
	TOTAL INTERFUND TRANSFER - SERIAL BONDS	6,468,286	6,077,112	6,364,040	5,657,810
	TOTAL INDEBTEDNESS	6,474,686	6,077,112	6,364,040	5,660,980
	INTERFUND TRANSFER - OTHER				
4991	INTERFUND TRANSFER- Debt Service Charge	-	-	112,269	93,843
9901.004	INTERFUND TRANSFER TORT RESERVE/LITIGATION	10,000	10,000	10,000	10,000
9901.005	INTERFUND TRANSFER W/C RESERVE	25,000	25,000	25,000	25,000
	TOTAL INTERFUND TRANSFER - OTHER	35,000	35,000	147,269	128,843
	TOTAL INDEBTEDNESS & INTERFUND TRANSFER	6,509,686	6,112,112	6,511,309	5,789,823
	TOTAL HIGHWAY BUDGETED/ACTUAL EXPENSES	26,374,872	25,894,472	24,152,614	24,343,179
	TOTAL TOWN OUTSIDE VILLAGE	39,267,385	38,264,489	35,219,809	35,113,620

Town of North Hempstead
Town Outside Village Fund
Full Time - Salary Listing

Dept #	Department	Title (Number of Positions)		Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	Public Safety						
3120	Parking Enforcement	Parking Meter Servicer (4)		232,683	223,944	227,536	216,858
			Subtotal	232,683	223,944	227,536	216,858
3625	Code Enforcement	Zoning Inspector I		-	90,424	89,371	86,682
		Code Enforcement Inspector (4)		257,255	240,814	153,516	143,259
		Clerk Typist III		83,840	81,724	81,028	79,224
		Public Safety Officer I (1)		55,386	114,601	112,919	109,307
			Subtotal	396,481	527,563	436,833	418,472
4020	Town Clerk	Registrar		10,000	10,000		
		Deputy Registar		3,000	3,000		
		Sub-registrars		15,000	12,000		
		Community Liason Aide		59,716	57,713	59,710	58,019
		Clerk Labor I		48,687	48,669	3,184	
		Clerk Typist II (2)		153,675	149,702	154,349	151,162
			Subtotal	290,078	281,084	217,242	209,181
	Planning						
8020	Administration	Commissioner		164,373	163,555	160,263	145,526
		Planner III (2)		242,260	233,740	229,164	219,140
		Planner II (3)		271,744	189,365	185,149	175,757
		Environmental Control Specialist		122,485	119,065	113,491	106,577
		Secretary to Commissioner		110,000	-		44,145
			Subtotal	910,862	705,725	688,067	691,144
8010	Board of Zoning Appeals	Secretary to BZA		94,827	96,242	94,532	91,515
			Subtotal	94,827	96,242	94,532	91,515
8030	Environmental Facilities	Chief Sustainability Officer					
		Environmental Control Trainee		62,352	59,797	53,121	
		Recreation Aide					45,668
			Subtotal	62,352	59,797	53,121	45,668

Town of North Hempstead
Town Outside Village Fund
Full Time - Salary Listing

Dept #	Department	Title (Number of Positions)		Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	Building						
3620	Administration	Commissioner		123,286	122,673	120,492	116,646
		Deputy Commissioner		103,248	102,735	100,909	97,689
		Resident Advocate		85,977	85,549	84,028	81,346
		Secretary to Building Commissioner (2)		160,502	144,013	142,855	138,722
			Subtotal	473,013	454,970	448,284	434,404
3621	Building Inspection	Building Inspector I (8)		543,412	482,153	464,986	445,664
		Bulding Inspector 1 Bilingual (2)		130,514			
		Building Inspector II		102,761	100,179	99,213	96,762
		Plumbing Inspector I (4)		277,962	266,741	260,099	233,884
		Plumbing Inspector II		96,788	94,057	92,953	90,566
		Multi-Residence Inspector I		95,824	93,156	92,117	89,910
			Subtotal	1,247,261	1,036,286	1,009,367	956,786
3622	Plans Examination	Deputy Commissioner		109,590	109,045	107,106	103,688
		Building Inspector I			62,538		
		Building Plans Examiner II		98,075	94,269	92,085	88,595
		Building Plans Examiner I (7)		639,783	611,217	596,948	545,320
		Architect		143,565	139,643	138,146	134,916
		Architectural Drafter I		87,366	84,120	82,332	79,555
		Clerk I		68,253	66,357	65,605	64,046
		Clerk Laborer (12)		663,188	639,855	585,092	550,097
			Subtotal	1,809,820	1,807,044	1,667,315	1,566,215
3623	Rental, Licenses & Enforcement	Asst To Comm BSI&E For Admin					
		Building Inspector I (4)		289,008	345,152	336,828	324,060
		Administrative Assistant		98,515	96,012	95,199	93,179
			Subtotal	387,523	441,164	432,027	417,239
3626	Licensing Boards	Research Assistant		69,738	65,763	64,521	61,969
			Subtotal	69,738	65,763	64,521	61,969

Town of North Hempstead
Town Outside Village Fund
Full Time - Salary Listing

Dept #	Department	Title (Number of Positions)	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	Highway					
5220	Administration	Superintendent of Highways	70,000	140,000	51,692	
		Acting Superintendent of Highways/Dep Comm DPW	105,321	106,573	115,007	
		Acting Superintendent of Highways/Admin Asst to Sup				124,561
		Administrative Assistant	71,885	66,865	65,208	62,781
		Highway Maintenance Supervisor I (3)				329,436
		Auto Parts Storekeeper	101,544	98,648	96,186	89,870
		Accounting Assistant II	76,350	73,690	72,904	71,200
		Law Clerk	82,871	79,596	77,696	74,878
		Automotive Mechanic				87,159
		Equipment Operator I				50,722
		Equipment Operator II				56,308
		Labor Supervisor				65,242
		Maintenance Plumber				66,897
		Sign Painter				51,982
		Sign Shop Supervisor II				96,042
		Clerk II	70,042	67,782	67,162	65,694
		Subtotal	578,013	633,154	545,855	1,292,773

Town of North Hempstead
Town Outside Village Fund
Full Time - Salary Listing

Dept #	Department	Title (Number of Positions)		Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
	Highway (cont'd)						
5225	PW General Maintenance	Laborer I		48,383		19,257	
			Subtotal	48,383	-	19,257	-
5117	Highway Yards & Garages	Equipment Operator I (12)		642,731	444,935	354,340	223,188
		Equipment Operator II (5)		336,609	382,198	299,731	542,541
		Equipment Operator III (4)		332,376	332,855	372,533	632,759
		Equipment Operator Trn (3)		152,573	345,308	487,899	175,816
		Hwy Construction Supv (7)		614,569	582,126	615,646	564,538
		Hwy Maint Supervisor I (3)		339,816	220,039	320,487	
		Labor Supervisor I (5)		325,123	372,515	443,535	433,511
		Laborer I (17)		843,602	869,595	511,267	708,609
		Laborer II (2)		125,876	176,417	120,306	167,849
		Maintenance Mason			56,592	45,083	131,257
		Auto Mechanic					82,324
		Auto Lead Mechanic					191,696
		Auto Servicer (2)		105,438			24,887
		Storeyard Supervisor		60,621	58,150	55,371	49,582
			Subtotal	3,879,334	3,840,730	3,626,199	3,928,555
5222	Signs	Auto Mechanic (2)			89,668	85,618	
		Equipment Operator I			53,773		
		Equipment Operator II (2)		142,858	51,685	171,969	
		Labor Supervisor I		71,733	69,043	67,552	
		Sign Painter		58,530	56,205	54,847	
		Sign Shop Supervisor II		102,183	99,488	98,372	
			Subtotal	375,304	419,862	478,358	-
5223	Traffic Safety	Traffic Systems Inspection I					3,215
		Traffic Engineer I		68,629	68,817	61,859	34,548
			Subtotal	68,629	68,817	61,859	37,763
5224	Public Works Building	Laborer I		49,305	47,434	46,391	44,815
			Subtotal	49,305	47,434	46,391	44,815
5146	Public Works Vehicle Repair	Automotive Lead Mechanic (3)		247,658	238,911	234,152	140,910
		Automotive Mechanic (6)		391,389	471,912	466,413	213,609
		Equipment Operator 1					52,259
		Labor Supervisor I		86,541	84,288	83,344	81,352
		Automotive Servicer (3)		162,409	106,499	68,383	31,231
			Subtotal	887,997	901,610	852,293	519,361

TOWN OPERATED SPECIAL DISTRICTS
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Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SF121	**ALBERTSON FIRE PROTECTION DISTRICT**				
	FIRE FIGHTING				
4261	Insurance, Volunteer Firemen	15,850	18,000	16,363	18,262
4295	Rentals, Hydrant	75,425	75,425	75,425	62,473
4400	Contingency	10,000	10,000	-	-
4935	Contract with Albertson H & L E. & .H. Co. No.1	1,122,890	1,100,880	1,061,000	1,041,000
4935.001	Service Award Program	170,486	180,000	180,000	180,000
4980	Administrative Charge	26,291	23,764	77,756	74,301
4985	Town Attorney Administrative Charge	-	-	5,500	5,500
4970	Other Operating Expenses	500	500	-	-
	TOTAL BUDGETED/ACTUAL EXPENSES	1,421,442	1,408,569	1,416,044	1,381,537
	REVENUE				
1081.001	Payment in Lieu of Taxes - LIPA	88,090	97,370	91,739	109,272
2401	Interest Earned	500	1,000	3,347	848
2770	Other Unclassified Revenue	-	-	5,320	6,454
	TOTAL ESTIMATED/ACTUAL REVENUE	88,590	98,370	100,407	116,574
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,421,442	1,408,569	1,416,044	1,381,537
	ACTUAL FUND BALANCES AT END OF PERIOD			110,340	117,473
		1,421,442	1,408,569	1,526,384	1,499,025
	TOTAL ESTIMATED/ACTUAL REVENUE	88,590	98,370	100,407	116,574
	APPROPRIATED FUND BALANCES	10,000	10,000		
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			117,473	56,388
	RAISED BY TAXATION			1,308,504	1,326,063
	AMOUNT TO BE RAISED BY TAXATION	1,322,851	1,300,199		
		1,421,441	1,408,569	1,526,384	1,499,025
	TAX LEVY				
	CLASS I - RESIDENTIAL PROPERTIES	2,149,629	4,599,250	4,717,567	4,870,238
	Tax rate Per 100	53.151	24.416	23.902	23.411
	Tax Levy	1,142,540	1,122,975	1,127,604	1,140,187
	CLASS II - RESIDENTIAL PROPERTIES	2,759	2,517	2,517	3,507
	Tax rate Per 100	41.503	44.714	45.473	33.195
	Tax Levy	1,145	1,125	1,145	1,164
	CLASS III - UTILITY PROPERTIES	343,291	285,357	260,837	236,204
	Tax rate Per 100	15.366	18.169	19.931	23.175
	Tax Levy	52,748	51,845	51,988	54,740
	CLASS IV - ALL OTHER PROPERTIES	608,420	568,542	594,598	597,754
	Tax rate Per 100	20.778	21.854	21.490	21.743
	Tax Levy	126,417	124,252	127,779	129,972
	TOTAL TAXABLE VALUATION	3,104,099	5,455,666	5,575,519	5,707,703
	TAX LEVY	1,322,850	1,300,199	1,308,504	1,326,063

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SF122	**CARLE PLACE FIRE PROTECTION DISTRICT**				
	FIRE FIGHTING				
4261	Insurance, Volunteer Firemen	15,300	18,000	15,777	17,609
4400	Contingency	45,000	50,000	-	-
4935	Contract with Carle Place Hook, Ladder & Hose (	1,464,800	1,440,800	1,362,300	1,316,800
4935.001	Service Award Program	154,000	154,000	154,000	115,139
4980	Administrative Charge	27,351	24,564	88,378	75,359
4985	Town Attorney Administrative Charge	-	-	5,500	5,500
	TOTAL BUDGETED/ACTUAL EXPENSES	1,706,451	1,687,364	1,625,955	1,530,407
	REVENUE				
1081	Restored Taxes	-	-	55	15
1081	Payment in Lieu of Taxes	21,178	19,210	19,210	14,166
1081.001	Payment in Lieu of Taxes - LIPA	72,814	76,214	71,808	74,565
1090	Property Tax Interest & Penalties	-	-	-	170
2401	Interest Earned	2,000	4,000	5,598	1,654
2701	Refund of Prior Year Expenditure	-	-	-	12,063
2770	Other Unclassified Revenue	-	-	5,130	6,223
	TOTAL ESTIMATED/ACTUAL REVENUE	95,992	99,424	101,801	108,855
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,706,451	1,687,364	1,625,955	1,530,407
	ACTUAL FUND BALANCES AT END OF PERIOD			246,209	158,465
		1,706,451	1,687,365	1,872,165	1,688,872
	TOTAL ESTIMATED/ACTUAL REVENUE	95,992	99,424	101,801	108,855
	APPROPRIATED FUND BALANCES	-			
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			158,465	12,554
	RAISED BY TAXATION			1,611,899	1,567,463
	AMOUNT TO BE RAISED BY TAXATION	1,610,460	1,587,941		
		1,706,452	1,687,365	1,872,165	1,688,872
				-	
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	969,431	2,104,363	2,173,740	2,251,123
	Tax rate Per 100	67.643	30.726	30.199	28.296
	Tax Levy	655,754	646,584	656,450	636,986
	CLASS II - RESIDENTIAL PROPERTIES	206,004	178,671	187,472	178,437
	Tax rate Per 100	19.458	22.121	21.474	20.938
	Tax Levy	40,084	39,524	40,259	37,360
	CLASS III - UTILITY PROPERTIES	145,610	123,933	114,987	105,554
	Tax rate Per 100	26.421	30.608	33.911	38.326
	Tax Levy	38,471	37,934	38,993	40,455
	CLASS IV - ALL OTHER PROPERTIES	2,884,764	2,575,063	2,761,270	2,818,855
	Tax rate Per 100	30.372	33.549	31.732	30.249
	Tax Levy	876,151	863,899	876,197	852,668
	TOTAL TAXABLE VALUATION	4,205,809	4,982,030	5,237,469	5,353,969
	TAX LEVY	1,610,460	1,587,941	1,611,899	1,567,463

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SF123	***FLORAL PARK CENTRE FIRE PROTECTION DISTRICT***				
	FIRE FIGHTING				
4261	Insurance, Volunteer Firemen	7,150	8,000	7,366	8,222
4295	Rentals, Hydrant	39,315	34,060	33,165	32,142
4400	Contingency	3,000	3,000	-	-
4935	Contract with Floral Park Centre Fire Co.	123,600	118,100	113,452	109,300
4935.001	Service Award Program	37,459	50,000	50,000	50,000
4980	Administrative Charge	18,337	17,922	14,725	10,451
4985	Town Attorney Administrative Charge	-	-	3,000	3,000
	TOTAL BUDGETED/ACTUAL EXPENSES	228,861	231,082	221,708	213,115
	REVENUE				
1081.001	Payment in Lieu of Taxes - LIPA	7,747	8,293	7,814	8,130
2401	Interest Earned	235	470	626	326
2770	Other Unclassified Revenue	-	-	2,395	2,906
	TOTAL ESTIMATED/ACTUAL REVENUE	7,982	8,763	10,836	11,362
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	228,861	231,082	221,708	213,115
	ACTUAL FUND BALANCES AT END OF PERIOD			31,871	27,126
		228,861	231,082	253,580	240,240
	TOTAL ESTIMATED/ACTUAL REVENUE	7,982	8,763	10,836	11,362
	APPROPRIATED FUND BALANCES		3,000		
	APPROPRIATED ASSIGNED - LIPA PILOTs*				7,197
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			27,126	14,272
	RAISED BY TAXATION			215,618	214,606
	AMOUNT TO BE RAISED BY TAXATION	220,878	219,319		
		228,861	231,082	253,580	240,240
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	95,968	207,645	213,423	217,715
	Tax rate Per 100	168.980	77.547	74.327	73.590
	Tax Levy	162,166	161,022	158,632	160,216
	CLASS II - RESIDENTIAL PROPERTIES	3,671	3,634	3,634	3,634
	Tax rate Per 100	61.884	62.073	61.216	62.296
	Tax Levy	2,272	2,256	2,225	2,264
	CLASS III - UTILITY PROPERTIES	6,331	5,257	4,803	4,344
	Tax rate Per 100	72.593	86.806	92.391	107.623
	Tax Levy	4,596	4,563	4,438	4,675
	CLASS IV - ALL OTHER PROPERTIES	72,377	65,187	65,633	61,067
	Tax rate Per 100	71.631	78.970	76.673	77.703
	Tax Levy	51,844	51,478	50,323	47,451
	TOTAL TAXABLE VALUATION	178,347	281,723	287,493	286,760
	TAX LEVY	220,878	219,319	215,618	214,606

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SF124	***GLENWOOD FIRE PROTECTION DISTRICT***				
	FIRE FIGHTING				
4261	Insurance, Volunteer Firemen	-	6,000	-	-
4400	Contingency	12,050	12,050	-	-
4935	Contract with Glenwood H. & L. E. & H. Co., Inc.	333,592	329,672	294,483	293,001
4935.001	Service Award Program	74,183	74,183	57,855	57,855
4970	Other Operating Expenses	3,500	3,368	-	-
4980	Administrative Charge	22,009	18,575	23,445	20,436
4985	Town Attorney Administrative Charge	-	-	3,000	3,000
	TOTAL BUDGETED/ACTUAL EXPENSES	445,334	443,848	378,783	374,292
	REVENUE				
1081.001	Payment in Lieu of Taxes - LIPA	55,392	53,983	50,861	52,318
2401	Interest Earned	670	1,340	1,718	489
	TOTAL ESTIMATED/ACTUAL REVENUE	56,062	55,323	52,579	52,807
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	445,334	443,848	378,783	374,292
	ACTUAL FUND BALANCES AT END OF PERIOD			86,710	65,331
		445,334	443,848	465,493	439,623
	TOTAL ESTIMATED/ACTUAL REVENUE	56,062	55,323	52,579	52,807
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			65,331	41,980
	RAISED BY TAXATION			347,583	344,836
	AMOUNT TO BE RAISED BY TAXATION	389,272	388,526		
		445,334	443,849	465,493	439,623
	TAX LEVY				
	CLASS I - RESIDENTIAL PROPERTIES	41,514	67,493	71,051	72,496
	Tax rate Per 100	18.385	11.287	9.574	9.224
	Tax Levy	7,632	7,618	6,802	6,687
	CLASS III - UTILITY PROPERTIES	832,654	803,101	802,832	802,562
	Tax rate Per 100	42.344	43.818	39.215	38.865
	Tax Levy	352,578	351,902	314,830	311,916
	CLASS IV - ALL OTHER PROPERTIES	143,230	211,001	210,338	211,588
	Tax rate Per 100	20.290	13.747	12.338	12.398
	Tax Levy	29,062	29,006	25,951	26,233
	TOTAL TAXABLE VALUATION	1,017,398	1,081,595	1,084,221	1,086,646
	TAX LEVY	389,272	388,526	347,583	344,836

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SF125	***GREAT NECK FIRE PROTECTION DISTRICT***				
	FIRE FIGHTING				
4935.001	Service Award Program (LOSAP)	10,500	12,220	12,220	11,940
4935.003	Alert Engine, Hook, Ladder & Hose Co. No. 1, In	165,000	160,000	157,665	169,000
4935.004	Vigilant Engine & Hook & Ladder Co.	425,238	394,977	378,965	380,094
4970	Other Operating Expenses	1,000	3,155	850	-
4980	Administrative Charge	23,046	19,692	35,761	32,427
4985	Town Attorney Administrative Charge	-	-	3,000	3,000
	TOTAL BUDGETED/ACTUAL EXPENSES	624,784	590,044	588,461	596,461
	REVENUE				
1081.001	Payment in Lieu of Taxes - LIPA	87,494	100,778	94,950	98,445
2401	Interest Earned	580	1,155	4,942	1,155
	TOTAL ESTIMATED/ACTUAL REVENUE	88,074	101,933	99,891	99,601
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	624,784	590,044	588,461	596,461
	ACTUAL FUND BALANCES AT END OF PERIOD			230,611	164,002
		624,784	590,044	819,072	760,463
	TOTAL ESTIMATED/ACTUAL REVENUE	88,074	101,933	99,891	99,601
	APPROPRIATED FUND BALANCES	25,000			
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			164,002	130,200
	RAISED BY TAXATION			555,179	530,663
	AMOUNT TO BE RAISED BY TAXATION	511,710	488,111		
		624,784	590,044	819,072	760,463
		-			
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	638,133	1,365,070	1,405,441	1,451,919
	Tax rate Per 100	69.548	31.012	34.252	31.536
	Tax Levy	443,808	423,340	481,396	457,882
	CLASS III - UTILITY PROPERTIES	287,735	241,687	221,777	201,773
	Tax rate Per 100	19.689	22.359	27.694	30.191
	Tax Levy	56,652	54,039	61,419	60,917
	CLASS IV - ALL OTHER PROPERTIES	29,889	25,783	25,850	25,864
	Tax rate Per 100	37.643	41.625	47.829	45.872
	Tax Levy	11,251	10,732	12,364	11,864
	TOTAL TAXABLE VALUATION	955,757	1,632,540	1,653,068	1,679,556
	TAX LEVY	511,711	488,111	555,179	530,663

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SF126	***PORT WASHINGTON FIRE PROTECTION DISTRICT***				
	FIRE FIGHTING				
4261	Insurance, Volunteer Firemen	54,350	61,000	56,138	62,655
4400	Contracts - Contingency	5,000	5,000	-	-
4935	Port Washington Fire Dept.	1,699,878	1,672,419	1,517,806	1,483,923
4935.001	Service Award Program	233,726	233,726	216,558	216,558
4935.002	Port Washington Fire Medics	271,663	260,134	234,005	229,397
4970	Other Operating Expenses	1,000	2,720	850	-
4980	Administrative Charge	29,335	26,625	117,533	113,685
4985	Town Attorney Administrative Charge	-	-	5,500	5,500
	TOTAL BUDGETED/ACTUAL EXPENSES	2,294,952	2,261,624	2,148,390	2,111,718
	REVENUE				
1001.001	Restored Taxes	-	-	157	36,218
1081	Payment in Lieu of Taxes	132,666	117,371	114,521	72,685
1081.001	Payment in Lieu of Taxes - LIPA	93,501	101,345	95,485	106,008
1090	Property Tax Interest & Penalties	-	-	149	301
2401	Interest Earned	2,255	4,510	6,309	2,564
2770.003	Other Unclassified Revenue	-	-	18,254	22,142
	TOTAL ESTIMATED/ACTUAL REVENUE	228,421	223,226	234,875	239,918
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,294,952	2,261,624	2,148,390	2,111,718
	ACTUAL FUND BALANCES AT END OF PERIOD			347,840	279,785
		2,294,952	2,261,624	2,496,230	2,391,503
	TOTAL ESTIMATED/ACTUAL REVENUE	228,421	223,226	234,875	239,918
	APPROPRIATED FUND BALANCES	35,000	56,825		
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			279,785	277,033
	RAISED BY TAXATION			1,981,570	1,874,553
	AMOUNT TO BE RAISED BY TAXATION	2,031,531	1,981,573		
		2,294,952	2,261,624	2,496,230	2,391,503
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	2,693,041	5,880,239	6,051,458	6,205,885
	Tax rate Per 100	48.101	21.487	20.829	18.763
	Tax Levy	1,295,367	1,263,512	1,260,446	1,164,410
	CLASS II - RESIDENTIAL PROPERTIES	852,485	788,866	809,213	754,499
	Tax rate Per 100	6.748	7.113	6.886	6.387
	Tax Levy	57,523	56,108	55,724	48,190
	CLASS III - UTILITY PROPERTIES	295,686	245,776	224,655	203,438
	Tax rate Per 100	14.726	17.281	18.696	19.918
	Tax Levy	43,542	42,472	42,002	40,521
	CLASS IV - ALL OTHER PROPERTIES	2,311,639	2,100,434	2,155,123	2,397,208
	Tax rate Per 100	27.474	29.493	28.926	26.396
	Tax Levy	635,099	619,481	623,398	632,767
	TOTAL TAXABLE VALUATION	6,152,851	9,015,315	9,240,449	9,561,030
	TAX LEVY	2,031,531	1,981,573	1,981,570	1,874,553

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SF127	***ROSLYN FIRE PROTECTION DISTRICT***				
	FIRE FIGHTING				
4261	Insurance, Volunteer Firemen	35,200	40,000	36,364	40,586
4295	Rentals, Hydrant	2,450	2,450	2,450	2,029
4935.001	Service Award Program	59,340	57,217	57,217	57,813
4935.005	Rescue Hook & Ladder Co. No. 1	378,582	371,452	381,790	354,117
4935.006	Roslyn Highlands Hook Ladder Eng.	387,386	374,307	373,161	360,172
4980	Administrative Charge	23,860	21,024	53,243	48,777
4985	Town Attorney Administrative Charge	-	-	3,000	3,000
	TOTAL BUDGETED/ACTUAL EXPENSES	886,818	866,450	907,225	866,494
	REVENUE				
1001.001	Restored Taxes	-	-	25	7,784
1081	Payment in Lieu of Taxes	131,521	134,639	134,638	84,956
1081.001	Payment in Lieu of Taxes - LIPA	23,807	28,741	27,079	30,852
2401	Interest Earned	3,000	6,000	7,430	1,945
2701	Refund of Prior Year Expenditures	-	-	45,502	-
2770.003	Other Unclassified Revenue	-	-	11,824	14,343
	TOTAL ESTIMATED/ACTUAL REVENUE	158,328	169,380	226,499	139,879
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	886,818	866,450	907,225	866,494
	ACTUAL FUND BALANCES AT END OF PERIOD			260,022	169,634
		886,818	866,450	1,167,247	1,036,128
		-			
	TOTAL ESTIMATED/ACTUAL REVENUE	158,328	169,380	226,499	139,879
	APPROPRIATED FUND BALANCES	-			
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			169,634	93,395
	RAISED BY TAXATION			771,114	802,854
	AMOUNT TO BE RAISED BY TAXATION	728,489	697,070		
		886,818	866,450	1,167,247	1,036,128
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	551,067	1,211,589	1,249,649	1,284,887
	Tax rate Per 100	47.604	20.718	22.192	21.325
	Tax Levy	262,332	251,018	277,322	274,002
	CLASS II - RESIDENTIAL PROPERTIES	20,046	17,167	19,231	23,693
	Tax rate Per 100	129.430	144.618	143.476	142.907
	Tax Levy	25,946	24,827	27,592	33,859
	CLASS III - UTILITY PROPERTIES	100,757	83,742	76,545	69,318
	Tax rate Per 100	12.328	14.193	17.016	19.374
	Tax Levy	12,422	11,886	13,025	13,430
	CLASS IV - ALL OTHER PROPERTIES	1,939,727	1,803,164	1,847,795	1,998,185
	Tax rate Per 100	22.054	22.701	24.525	24.100
	Tax Levy	427,790	409,339	453,175	481,563
	TOTAL TAXABLE VALUATION	2,611,597	3,115,662	3,193,220	3,376,083
	TAX LEVY	728,490	697,070	771,114	802,854

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SR131	***ALBERTSON-SEARINGTOWN-HERRICKS REFUSE & GARBAGE DISTRICT***				
4936	Contract - Garbage Removal	2,630,662	2,568,722	2,474,311	2,459,602
4970	Other Expenses	7,500	5,000	-	-
4980	Administrative Charge	13,050	15,083	156,213	146,163
4985	Town Attorney Administrative Charge	-	-	7,500	7,500
4991	Debt Management Administrative Charge	-	-	442	-
5148	Services Rendered by Other Governments	164,779	139,522	67,681	66,732
9901	Interfund Transfer	75,000	-	-	-
9901.736	Interfund Transfer - Principal BANS	-	275,137	266,868	254,075
9901.737	Interfund Transfer - Interest BANS	-	8,023	12,457	16,035
	Subtotal	2,890,991	3,011,487	2,985,472	2,950,107
	TOTAL BUDGETED/ACTUAL EXPENSES	2,890,991	3,011,487	2,985,472	2,950,107
	REVENUE				
1081.001	Payment in Lieu of Taxes - LIPA	3,334	3,076	3,076	3,186
2401	Interest Earned	3,960	7,920	6,947	2,550
5031	Interfund Transfer In	-	150,000	-	-
5031.007	Interfund Transfer In - BAN premium	-	1,872	2,689	-
	TOTAL ESTIMATED/ACTUAL REVENUE	7,294	162,868	12,713	5,735
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,890,991	3,011,487	2,985,472	2,950,107
	ACTUAL FUND BALANCES AT END OF PERIOD			140,357	295,907
		2,890,991	3,011,487	3,125,829	3,246,013
	TOTAL ESTIMATED/ACTUAL REVENUE	7,294	162,868	12,713	5,735
	APPROPRIATED FUND BALANCES				
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			295,907	450,061
	RAISED BY TAXATION			2,817,209	2,790,217
	AMOUNT TO BE RAISED BY TAXATION	2,883,697	2,848,619		
		2,890,991	3,011,487	3,125,829	3,246,013
		-			
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	3,990,895	8,549,765	8,802,751	9,104,005
	Tax rate Per 100	63.247	29.164	27.912	26.682
	Tax Levy	2,524,115	2,493,411	2,457,024	2,429,131
	CLASS II - RESIDENTIAL PROPERTIES	2,759	2,517	2,517	3,507
	Tax rate Per 100	49.887	54.019	53.758	38.308
	Tax Levy	1,376	1,360	1,353	1,343
	CLASS IV - ALL OTHER PROPERTIES	1,451,437	1,337,343	1,402,124	1,420,227
	Tax rate Per 100	24.679	26.459	25.592	25.330
	Tax Levy	358,206	353,848	358,832	359,743
	TOTAL TAXABLE VALUATION	5,445,091	9,889,625	10,207,392	10,527,739
	TAX LEVY	2,883,697	2,848,619	2,817,209	2,790,217

Town of North Hempstead					
	Town Operated Special Districts	Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SR133	***GREAT NECK GARBAGE & REFUSE DISTRICT***				
4936	Contract - Garbage Removal	980,652	925,956	911,592	852,522
4970	Other Expenses	-	5,000	-	-
4980	Administrative Charge	5,349	5,861	52,909	48,659
4985	Town Attorney Administrative Charge	-	-	3,000	3,000
5148	Services Rendered by Other Governments	60,707	48,345	22,923	22,216
	TOTAL BUDGETED/ACTUAL EXPENSES	1,046,708	985,162	990,424	926,397
	REVENUE				
1081	Payment in Lieu of Taxes	-	-	-	10,189
2401	Interest Earned	1,370	2,740	4,023	2,740
	TOTAL ESTIMATED/ACTUAL REVENUE	1,370	2,740	4,023	12,928
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,046,708	985,162	990,424	926,397
	ACTUAL FUND BALANCES AT END OF PERIOD			138,355	169,548
		1,046,708	985,162	1,128,779	1,095,945
	TOTAL ESTIMATED/ACTUAL REVENUE	1,370	2,740	4,023	12,928
	APPROPRIATED FUND BALANCES	45,000	25,000		
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			169,548	148,108
	RAISED BY TAXATION			955,208	934,909
	AMOUNT TO BE RAISED BY TAXATION	1,000,338	957,422		
		1,046,708	985,162	1,128,779	1,095,945
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	1,307,282	2,803,575	2,879,372	2,966,162
	Tax rate Per 100	51.015	22.767	22.364	21.228
	Tax Levy	666,905	638,294	643,941	629,657
	CLASS II - RESIDENTIAL PROPERTIES	333,784	281,943	290,004	319,384
	Tax rate Per 100	16.035	18.169	17.973	16.034
	Tax Levy	53,521	51,225	52,123	51,210
	CLASS IV - ALL OTHER PROPERTIES	1,022,388	924,268	917,190	926,147
	Tax rate Per 100	27.378	28.985	28.254	27.430
	Tax Levy	279,911	267,903	259,144	254,042
	TOTAL TAXABLE VALUATION	2,663,454	4,009,786	4,086,566	4,211,693
	TAX LEVY	1,000,337	957,422	955,208	934,909

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SR135	***MANHASSET GARBAGE & REFUSE DISTRICT***				
4400	Contingency	-	4,800	-	-
4936	Contract - Garbage Removal	1,050,978	980,260	948,536	961,286
4970	Other Expenses	18,000	15,000	-	-
4980	Administrative Charge	6,339	6,844	59,247	56,677
4985	Town Attorney Administrative Charge	-	-	3,000	5,500
4991	Debt Management Administrative Charge	-	-	124	-
5148	Services Rendered by Other Governments	63,159	54,524	25,669	25,877
9901.736	Interfund Transfer - Principal BANS	-	77,718	75,559	71,952
9901.737	Interfund Transfer - Interest BANS	-	2,304	3,489	4,540
	Subtotal	1,138,476	1,141,450	1,115,624	1,125,832
	TOTAL BUDGETED/ACTUAL EXPENSES	1,138,476	1,141,450	1,115,624	1,125,832
	REVENUE				
1081	Payment in Lieu of Taxes	1,178	1,185	1,185	1,197
1081.001	Payment in Lieu of Taxes - LIPA	200	185	185	193
2401	Interest Earned	2,420	4,840	3,844	1,490
5031.007	Interfund Transfer In - BAN premium	-	526	702	-
	TOTAL ESTIMATED/ACTUAL REVENUE	3,798	6,736	5,916	2,880
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,138,476	1,141,450	1,115,624	1,125,832
	ACTUAL FUND BALANCES AT END OF PERIOD			161,596	163,893
		1,138,476	1,141,450	1,277,220	1,289,725
	TOTAL ESTIMATED/ACTUAL REVENUE	3,798	6,736	5,916	2,880
	APPROPRIATED FUND BALANCES				
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			163,893	179,427
	RAISED BY TAXATION			1,107,411	1,107,418
	AMOUNT TO BE RAISED BY TAXATION	1,134,678	1,134,714		
		1,138,476	1,141,450	1,277,220	1,289,725
		-		-	
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	1,737,934	3,775,143	3,945,005	3,945,005
	Tax rate Per 100	28.292	13.025	12.231	12.231
	Tax Levy	491,689	491,704	482,498	482,514
	CLASS II - RESIDENTIAL PROPERTIES	49,069	44,938	44,818	44,818
	Tax rate Per 100	6.869	7.501	7.450	7.450
	Tax Levy	3,371	3,371	3,339	3,339
	CLASS IV - ALL OTHER PROPERTIES	4,572,547	4,232,946	4,288,430	4,288,430
	Tax rate Per 100	13.988	15.111	14.494	14.494
	Tax Levy	639,618	639,639	621,574	621,565
	TOTAL TAXABLE VALUATION	6,359,550	8,053,027	8,278,253	8,278,253
	TAX LEVY	1,134,678	1,134,714	1,107,411	1,107,418

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SR136	***NEW CASSEL GARBAGE & REFUSE DISTRICT***				
4936	Contract - Garbage Removal	1,733,721	1,638,052	1,598,100	1,482,106
4970	Other Expenses	5,000	2,520	-	-
4980	Administrative Charge	9,136	8,986	89,212	81,371
4985	Town Attorney Administrative Charge	-	-	5,500	5,500
4991	Debt Management Administrative Charge	-	-	157	62
5148	Services Rendered by Other Governments	106,426	84,061	38,652	37,151
9901.736	Interfund Transfer - Principal BANS	-	97,698	95,143	90,614
9901.737	Interfund Transfer - Interest BANS	-	2,930	4,359	5,717
	Subtotal	1,854,283	1,834,247	1,831,123	1,702,522
	TOTAL BUDGETED/ACTUAL EXPENSES	1,854,283	1,834,247	1,831,123	1,702,522
	REVENUE				
1081	Payment in Lieu of Taxes	148,102	126,813	125,119	96,798
1081.001	Payment in Lieu of Taxes - LIPA	714	656	656	674
1090	Property Tax Interest & Penalties	-	-	716	-
2401	Interest Earned	650	1,300	1,111	1,300
5031.007	Interfund Transfer In - BAN premium	-	659	831	-
	TOTAL ESTIMATED/ACTUAL REVENUE	149,466	129,428	128,434	98,772
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,854,283	1,834,247	1,831,123	1,702,522
	ACTUAL FUND BALANCES AT END OF PERIOD			(346,264)	21,530
		1,854,283	1,834,247	1,484,859	1,724,051
	TOTAL ESTIMATED/ACTUAL REVENUE	149,466	129,428	128,434	98,772
	APPROPRIATED FUND BALANCES				
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			21,530	152,033
	RAISED BY TAXATION			1,334,895	1,473,246
	AMOUNT TO BE RAISED BY TAXATION	1,704,817	1,704,820		
		1,854,283	1,834,247	1,484,859	1,724,051
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	628,291	1,406,125	1,561,768	1,466,384
	Tax rate Per 100	109.525	48.939	34.633	39.723
	Tax Levy	688,139	688,140	540,887	582,492
	CLASS II - RESIDENTIAL PROPERTIES	82,125	69,013	80,018	80,669
	Tax rate Per 100	74.217	88.318	51.339	72.644
	Tax Levy	60,951	60,951	41,080	58,601
	CLASS IV - ALL OTHER PROPERTIES	2,196,000	1,985,724	2,293,134	2,156,787
	Tax rate Per 100	43.521	48.130	32.834	38.583
	Tax Levy	955,727	955,729	752,928	832,153
	TOTAL TAXABLE VALUATION	2,906,416	3,460,862	3,934,920	3,703,840
	TAX LEVY	1,704,817	1,704,820	1,334,895	1,473,246

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SR139	***NEW HYDE PARK-GARDEN CITY PARK-FLORAL PARK CENTRE GARBAGE & REFUSE DISTRICT***				
4936	Contract - Garbage Removal	2,621,133	2,570,124	2,505,181	2,457,181
4970	Other Expenses	-	9,560	-	-
4980	Administrative Charge	12,857	14,231	148,565	134,537
4985	Town Attorney Administrative Charge	-	-	7,500	7,500
4991	Debt Management Administrative Charge	-	-	14	9
5148	Services Rendered by Other Governments	166,843	139,367	64,367	61,424
9901.736	Interfund Transfer - Principal BANS	-	8,587	8,258	7,856
9901.737	Interfund Transfer - Interest BANS	-	235	401	496
	Subtotal	2,800,833	2,742,104	2,734,286	2,669,003
	TOTAL BUDGETED/ACTUAL EXPENSES	2,800,833	2,742,104	2,734,286	2,669,003
	REVENUE				
1081	Payment in Lieu of Taxes	-	-	-	13,831
1081.001	Payment in Lieu of Taxes - LIPA	1,037	956	956	988
1089	Other Tax Items	30,000	30,000	30,001	30,001
1090	Property Tax Interest & Penalties	-	-	-	-
2401	Interest Earned	700	1,400	6,951	4,750
5031.007	Interfund Transfer In - BAN premium	-	60	107	-
	TOTAL ESTIMATED/ACTUAL REVENUE	31,737	32,416	38,015	49,569
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,800,833	2,742,104	2,734,286	2,669,003
	ACTUAL FUND BALANCES AT END OF PERIOD			68,902	101,872
		2,800,833	2,742,104	2,803,187	2,770,875
	TOTAL ESTIMATED/ACTUAL REVENUE	31,737	32,416	38,015	49,569
	APPROPRIATED FUND BALANCES				
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			101,872	139,691
	RAISED BY TAXATION			2,663,300	2,581,615
	AMOUNT TO BE RAISED BY TAXATION	2,769,096	2,709,688		
		2,800,833	2,742,104	2,803,187	2,770,875
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	2,662,529	5,724,760	6,126,304	6,299,798
	Tax rate Per 100	64.236	29.235	26.822	25.200
	Tax Levy	1,710,302	1,673,610	1,643,177	1,587,530
	CLASS II - RESIDENTIAL PROPERTIES	6,873	7,774	11,658	10,366
	Tax rate Per 100	26.116	22.594	17.319	16.051
	Tax Levy	1,795	1,756	2,019	1,664
	CLASS IV - ALL OTHER PROPERTIES	3,540,979	3,131,241	3,291,492	3,338,714
	Tax rate Per 100	29.850	33.032	30,931.000	29.725
	Tax Levy	1,056,999	1,034,322	1,018,104	992,421
	TOTAL TAXABLE VALUATION	6,210,381	8,863,775	9,429,454	9,648,878
	TAX LEVY	2,769,096	2,709,688	2,663,300	2,581,615

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SL014	***TOWN OF NORTH HEMPSTEAD LIGHTING DISTRICT***				
	PERSONAL SERVICES				
1000	Full Time	44,229	44,009	42,845	40,514
	Subtotal	44,229	44,009	42,845	40,514
	EXPENSES				
4261	Insurance	10,250	2,775	11,558	11,372
4400	Contingency	5,000	10,000	-	-
4670	Gas, Oil, etc.	2,000	2,000	-	-
4820	Lights in Operations	950,000	1,100,000	870,277	922,207
8410	Electricity	1,100,000	1,000,000	990,324	981,308
	Subtotal	2,067,250	2,114,775	1,872,160	1,914,887
8010	State Retirement	7,195	6,997	6,820	7,590
8030	Social Security	3,200	3,200	3,095	3,067
8035	Metropolitan Commuter Transportation Mobility T	350	350	71	36
8035	Workers' Compensation	490	1,000	365	608
8040 .002	Workers' Compensation -Admin Fee	14	-	144	-
	Subtotal	11,250	11,547	10,496	11,301
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	11,313	11,708	10,382	10,132
8062	Dental	630	630	484	484
8063	Optical	250	250	43	43
	Subtotal	12,193	12,588	10,909	10,659
4980	Administrative Charge	270,173	263,865	-	107,490
4984	DPW Administrative Charge	-	-	121,974	55,674
4984	DPW Administrative Charge	-	-	102,864	-
4985	Town Attorney Administrative Charge	-	-	25,164	20,235
4991	Debt Management Administrative Charge	-	-	475	500
	Subtotal	270,173	263,865	250,477	183,899
9901.716	Serial Bonds - Principal	25,981	21,615	17,489	9,928
9901.717	Serial Bonds - Interest	14,629	14,592	13,037	4,330
9901.737	BANs - Interest	-	-	-	1,000
	TOTAL BUDGETED/ACTUAL EXPENSES	2,445,705	2,482,991	2,217,412	2,176,519
	REVENUE				
1001.001	Restored Taxes	-	-	1,037	7,983
1081	Payment in Lieu of Taxes	58,978	56,045	55,497	42,948
1081.001	Payment in Lieu of Taxes - LIPA	147,705	136,048	136,048	148,055
1090	Interest & Penalties on Property Taxes	-	-	90	103
2401	Interest Earned	3,555	7,110	9,953	5,464
2701	Refund of Prior Year's Expenses		-	(126)	-
4960	Federal Aid - Emergency Disaster Assistance	-	-	-	(940)
5031.007	Interfund Transfer In - BAN premium	2,535	3,760	6,844	-
5031.008	Interfund Transfer In - Capital Interest	1,823	2,028	-	-
	TOTAL ESTIMATED/ACTUAL REVENUE	214,596	204,991	209,342	203,613

Town of North Hempstead				
Town Operated Special Districts	Preliminary Budget	Adopted Budget	Actual	Actual
	2021	2020	2019	2018
TOWN OF NORTH HEMPSTEAD LIGHTING DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	2,445,705	2,482,991	2,217,412	2,176,519
ACTUAL FUND BALANCES AT END OF PERIOD			382,004	473,050
	2,445,705	2,482,991	2,599,416	2,649,569
TOTAL ESTIMATED/ACTUAL REVENUE	214,596	204,991	209,342	203,613
APPROPRIATED FUND BALANCES		75,000		
APPROPRIATED ASSIGNED - LIPA PILOTs*				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			473,050	445,905
RAISED BY TAXATION			1,917,024	1,999,942
AMOUNT TO BE RAISED BY TAXATION	2,231,109	2,203,000		
	2,445,705	2,482,991	2,599,416	2,649,459
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	14,322,712	30,954,837	31,835,823	32,748,178
Tax rate Per 100	8.624	3.940	3.327	3.346
Tax Levy	1,235,153	1,219,592	1,059,283	1,095,754
CLASS II - RESIDENTIAL PROPERTIES	1,560,054	1,399,221	1,437,321	1,415,373
Tax rate Per 100	1.915	2.108	1.784	1.810
Tax Levy	29,872	29,495	25,647	25,618
CLASS III - UTILITY PROPERTIES	2,467,950	2,164,894	2,048,456	1,931,487
Tax rate Per 100	4.662	5.248	4.807	5,417.000
Tax Levy	115,064	113,614	98,467	104,629
CLASS IV - ALL OTHER PROPERTIES	22,030,704	19,619,289	20,316,879	20,900,347
Tax rate Per 100	3.863	4.283	3.611	3,703.000
Tax Levy	851,020	840,299	733,627	773,940
TOTAL TAXABLE VALUATION	40,381,420	54,138,241	55,638,479	56,995,385
TAX LEVY	2,231,109	2,203,000	1,917,024	1,999,942

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SP152	***HARBOR HILLS PARK DISTRICT***				
	PERSONAL SERVICES				
1000	Full Time	25,510	24,526	28,552	26,923
1200	Part Time / Seasonal	115,000	112,715	91,649	98,775
1300	Overtime	4,000	4,000	5,166	5,735
1400	Night Differential	300	-	314	493
	Subtotal	144,810	141,241	125,682	131,926
	EXPENSES				
4210	Water	7,000	7,000	6,298	6,644
4220	Heating	5,500	6,500	4,862	6,551
4261	Insurance Fire and Liability	5,600	2,100	1,135	1,544
4400	Contingency	-	19,000	-	-
4440	Credit Card Fees	-	86	179	100
4525	CSEA Legal Fees	91	150	-	150
4660	Uniforms & Laundry	-	500	1,103	100
4680	Chemicals & Testing	6,000	7,000	5,896	6,668
4715	Services Rendered by Other Funds	-	-	17,295	38,505
4740	T.P.S. - Operating Equipment	2,500	2,500	2,814	2,174
4743	T.P.S. - Plant & Grounds	16,000	16,000	29,270	21,997
4753	R & M - Plant and Grounds	8,500	8,500	7,493	7,982
4902	Recreational Supplies	3,000	5,000	3,351	2,325
4930	Contractual Services	7,500	7,500	20,032	7,151
8410	Electricity	14,000	14,000	21,176	16,981
	Subtotal	75,691	95,836	120,902	118,870
8010	State Retirement	4,720	4,591	3,340	2,213
8030	Social Security	13,000	13,000	9,725	10,554
8035	MTA Tax	300	300	198	68
8040	Workers' Compensation	508	2,000	710	1,084
8040 .002	Workers' Compensation - Admin Fee	-	-	144	-
	Subtotal	18,528	19,891	14,118	13,918
8061	Health	6,848	3,370	6,287	4,929
8062	Dental	174	174	-	(48)
8063	Optical	30	30	-	(4)
	Subtotal	7,052	3,574	6,287	4,877
	INTERFUND TRANSFER/INDEBTEDNESS				
9901.736	Principal - BANs	1,537	6,000	6,000	-
9901.737	Interest - BANs	8,000	2,680	2,873	2,500
9901.716	Serial Bonds - Principal	25,981	18,548	4,764	1,115
9901.717	Serial Bonds - Interest	26,400	19,215	4,650	251
	Subtotal	61,918	46,443	18,288	3,866
4980	Administrative Charge	92,366	86,556	27,902	21,095
4984	DPW - Admin Charge	-	-	15,430	17,131
4985	Administrative Charge Town Attorney	-	-	3,000	3,000
4991	Debt Management Administrative Charge	-	-	14	17
4987	Parks Administrative Charge	-	-	22,478	19,023
	Subtotal	92,366	86,556	68,824	60,266
	TOTAL BUDGETED/ACTUAL EXPENSES	400,365	393,541	354,100	333,724

Town of North Hempstead					
	Town Operated Special Districts	Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
	HARBOR HILLS PARK DISTRICT (cont.)				
	REVENUE				
2025	Beach & Pool Fees	2,000	3,000	1,757	1,729
2012	Consession Fees	-	-	30	32
2401	Interest Earned	1,675	3,350	4,448	2,466
4960	Federal Aid, Emergency Disaster Assistance	-	-	-	(52,839)
5031.007	Interfund Transfer In - BAN premium	9,578	17,117	4,082	-
5031.008	Interfund Transfer In - Capital Project Interest	5,062	1,986	-	-
	TOTAL ESTIMATED/ACTUAL REVENUE	18,315	25,453	10,317	(48,612)
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	400,365	393,541	354,100	333,724
	ACTUAL FUND BALANCES AT END OF PERIOD			228,086	261,251
		400,365	393,541	582,186	594,976
	TOTAL ESTIMATED/ACTUAL REVENUE	18,315	25,453	10,317	(48,612)
	APPROPRIATED FUND BALANCES	25,000	30,000		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			261,251	332,970
	RAISED BY TAXATION			310,618	310,618
	AMOUNT TO BE RAISED BY TAXATION	357,050	338,088		
		400,365	393,541	582,186	594,976
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	187,130	405,252	422,304	458,193
	Tax rate Per 100	190.803	83.427	73.553	67.792
	Tax Levy	357,050	338,088	310,618	310,618
	TOTAL TAXABLE VALUATION	187,130	405,252	422,304	458,193
	TAX LEVY	357,050	338,088	310,618	310,618

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SP155	***MANHASSET BAY PARK DISTRICT***				
	EXPENSES				
4261	Insurance	-	245	172	350
4715	Services Rendered by Other Funds	-	-	-	12,654
4750	Repair & Maintenance	12,280	13,330	-	349
4753	R & M - Plant & Grounds	5,658	5,658	1,996	896
4930	Contractual Services	-	-	30,811	-
4920	Improvements	500	500	-	-
	Subtotal	18,438	19,733	32,979	14,249
	INTERFUND TRANSFER				
9901.716	Serial Bonds - Principal	8,320	7,930	7,540	7,150
9901.717	Serial Bonds - Interest	2,184	2,590	2,977	3,344
	Subtotal	10,504	10,520	10,517	10,494
4980	Administrative Charge	7,105	6,548	3,528	2,099
4985	Administrative Charge - Town Attorney	-	-	500	500
4991	Administrative Charge - Debt	-	-	222	240
4987	Parks Administrative Charge	-	-	2,552	3,320
	Subtotal	7,105	6,548	6,802	6,159
	TOTAL BUDGETED/ACTUAL EXPENSES	36,047	36,801	50,298	30,903
	REVENUE				
2401	Interest Earned	880	1,760	2,375	1,320
5031.008	Interfund Transfer in - Capital Project Interest	306	491	-	-
	TOTAL ESTIMATED/ACTUAL REVENUE	1,186	2,251	2,375	1,320
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	36,047	36,801	50,298	30,903
	ACTUAL FUND BALANCES AT END OF PERIOD			137,958	150,445
		36,047	36,801	188,257	181,348
	TOTAL ESTIMATED/ACTUAL REVENUE	1,186	2,251	2,375	1,320
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			150,445	143,636
	RAISED BY TAXATION			35,437	36,391
	AMOUNT TO BE RAISED BY TAXATION	34,861	34,550		
		36,047	36,801	188,257	181,347
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	153,387	337,386	348,544	356,914
	Tax rate Per 100	22.727	10.241	10.167	10.196
	Tax Levy	34,861	34,550	35,437	36,391
	TOTAL TAXABLE VALUATION	153,387	337,386	348,544	356,914
	TAX LEVY	34,861	34,550	35,437	36,391

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SP154	***CLINTON G. MARTIN PARK DISTRICT***				
	PERSONAL SERVICES				
1000	Full Time	334,966	322,026	314,670	293,192
1200	Part Time / Seasonal	345,000	330,000	335,355	256,940
1300	Overtime	20,000	22,000	25,398	22,779
1400	Night Differential	4,000	4,000	3,939	2,438
	Subtotal	703,966	678,026	679,362	575,349
	EXPENSES				
4020	Postage	-	-	-	6,216
4210	Water	7,500	7,500	1,385	1,720
4220	Heating	10,000	6,000	7,818	4,012
4261	Insurance, Fire and Liability	26,400	21,445	4,520	4,921
4400	Contingency	30,000	30,000	-	-
4440	Credit Card Fees	4,000	4,000	5,175	4,550
4525	CSEA Legal Fees	453	430	420	300
4660	Uniforms & Laundry	4,000	4,000	1,950	3,470
4670	Gas, Oil, etc.	1,000	1,000	-	-
4680	Chemicals & Testing	35,000	35,000	34,999	24,389
4715	Services Rendered by Other Funds	5,000	5,000	5,715	8,212
4740	T.P.S. - Operating Equipment	6,400	8,000	1,579	2,407
4743	T.P.S. - Plant & Grounds	20,000	20,000	16,478	17,175
4752	R & M - Operating Equipment	1,000	1,000	1,000	310
4753	R & M - Plant & Grounds	14,000	14,000	22,827	5,281
4890	Special Events		-	-	893
4902	Recreational Supplies	5,000	5,000	5,123	3,072
4930	Contractual Services	25,000	15,000	28,460	9,753
8410	Electricity	60,000	48,500	56,819	42,416
	Subtotal	254,753	225,875	194,268	139,097
8010	State Retirement	60,553	58,889	57,180	56,174
8030	Social Security	42,275	42,275	51,804	41,623
8035	Metropolitan Commuter Transportation Mobility T	515	515	1,105	245
8040	Workers' Compensation	5,000	5,000	1,992	2,873
	Subtotal	108,343	106,679	112,081	100,914
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	69,978	57,446	49,543	51,000
8062	Dental	10,418	9,922	5,582	5,729
8063	Optical	700	700	393	404
8064	Health & Medical Reimbursement	2,250	1,968	2,500	2,500
	Subtotal	83,346	70,036	58,018	59,634
	INTERFUND TRANSFER				
9901.716	Serial Bonds - Principal	1,049,196	1,030,856	1,020,278	260,228
9901.717	Serial Bonds - Interest	561,429	587,104	640,449	660,308
	Subtotal	1,610,625	1,617,960	1,660,727	920,536
4980	Administrative Charge	253,121	238,054	48,469	80,864
4984	DPW Admin Charges	-	-	30,859	72,804
4985	Town Attorney Administrative Charge	-	-	3,000	3,000
4987	Parks Administrative Charge	-	-	39,046	72,922
4991	Administrative Charge - Debt	-	-	53,869	150
	Subtotal	253,121	238,054	175,243	229,740
	TOTAL BUDGETED/ACTUAL EXPENSES	3,014,154	2,936,630	2,905,604	2,025,270

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
	CLINTON G. MARTIN PARK DISTRICT (cont.)				
	REVENUE				
1081.001	Payment in Lieu of Taxes - LIPA	17,605	17,605	17,605	16,937
2025.002	Pool Fees	350,000	370,000	362,470	371,332
2401	Interest Earned	4,825	9,650	11,776	6,554
2410	Rental of Real Property	15,000	15,000	15,000	15,000
2701	Refund Prior Years Expenses	-	-	-	(378)
2770	Other Unclassified Revenue	100	100	-	20
2801	Interfund Revenues	60,000	-	64,073	1,001
4960	Federal Aid & Emergency Disaster Assistance	-	-	-	(5,468)
5031.007	Interfund Transfer In - BAN premium	-	-	70,032	-
5031.008	Interfund Transfer In - Capital Project Interest	15,502	163,438	-	-
	TOTAL ESTIMATED/ACTUAL REVENUE	463,032	575,793	540,956	404,997
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	3,014,154	2,936,630	2,905,604	2,025,270
	ACTUAL FUND BALANCES AT END OF PERIOD			443,103	626,038
		3,014,154	2,936,630	3,348,707	2,651,308
	TOTAL ESTIMATED/ACTUAL REVENUE	463,032	575,793	540,956	404,997
	APPROPRIATED FUND BALANCES				
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			626,038	918,439
	RAISED BY TAXATION			2,181,713	1,327,871
	AMOUNT TO BE RAISED BY TAXATION	2,551,122	2,360,837		
		3,014,154	2,936,630	3,348,707	2,651,308
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	5,289,694	11,362,301	11,730,452	12,091,331
	Tax rate Per 100	34.262	14.761	13.186	7.777
	Tax Levy	1,812,374	1,677,191	1,546,727	940,343
	CLASS II - RESIDENTIAL PROPERTIES	79,117	75,356	75,409	64,729
	Tax rate Per 100	11.949	11.609	10.602	6.292
	Tax Levy	9,453	8,748	7,995	4,073
	CLASS III - UTILITY PROPERTIES	220,311	189,332	172,788	155,541
	Tax rate Per 100	14.129	15.215	15.245	10.612
	Tax Levy	31,129	28,807	26,342	16,506
	CLASS IV - ALL OTHER PROPERTIES	4,590,501	4,090,770	4,236,113	4,322,131
	Tax rate Per 100	15.209	15.794	14.179	8.490
	Tax Levy	698,166	646,090	600,649	366,949
	TOTAL TAXABLE VALUATION	10,179,623	15,717,759	16,214,762	16,633,732
	TAX LEVY	2,551,122	2,360,837	2,181,713	1,327,871

Town of North Hempstead				
Town Operated Special Districts	Preliminary Budget	Adopted Budget	Actual	Actual
	2021	2020	2019	2018

SP156 ***Levitt Park at Roslyn Heights***

NO EXPENSES BUDGETED FOR THIS DISTRICT

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
ST016	***PORT WASHINGTON PUBLIC PARKING DISTRICT***				
	PERSONAL SERVICES				
1000	Full Time	264,630	320,750	358,535	317,534
1200	Part Time / Seasonal	6,400	8,000	-	5,724
1300	Overtime	18,000	25,000	24,159	21,994
1400	Night Differential	-	-	130	211
	Subtotal	289,030	353,750	382,824	345,463
2000	Equipment & Capital Outlay	15,000	40,000	19,491	9,789
	EXPENSES				
4010	Stationery & Printing	400	500	19	688
4040	Office Supplies	400	500	798	593
4210	Water	240	300	169	589
4220	Heating	4,000	3,600	2,617	971
4261	Insurance	4,600	8,450	5,927	6,214
4440	Credit Card Fees	15,000	30,000	33,377	29,943
4525	CSEA Legal Fees	453	430	510	300
4660	Uniforms & Laundry	1,800	3,500	1,949	2,217
4670	Gas, Oil, etc.	4,000	5,000	2,972	5,442
4690	Salt, Sand, etc.	3,000	3,000	-	-
4715	Services Rendered by Other Funds	6,800	7,500	13,589	6,123
4740	T.P.S. - Operating Equipment	3,600	4,500	4,879	3,444
4743	T.P.S. - Plant & Grounds	1,000	2,500	-	2,042
4752	R & M - Operating Equipment	6,400	6,000	9,058	7,475
4753	R & M - Plant & Grounds	750	2,000	1,157	702
4755	R & M - Meters & Equipment	6,350	7,500	7,822	2,889
4760	Tipping Fees	400	500	1,707	380
4920	R & M - Improvements	1,000	2,000	-	1,945
4930	Contractual Services	10,000	12,000	4,344	3,200
4970	Other Operating Expenses	400	500	517	5,202
4993	Taxes & Assessments	6,000	6,000	6,132	6,467
8410	Electricity	12,000	12,000	11,975	12,064
	Subtotal	88,593	118,280	109,519	98,889
	TOTAL PARKING	392,623	512,030	511,835	454,140

Town of North Hempstead					
	Town Operated Special Districts	Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
ST016	***PORT WASHINGTON PUBLIC PARKING DISTRICT***				
8010	State Retirement	61,638	59,944	57,137	53,778
8030	Social Security	27,630	26,825	29,549	25,196
8035	Metropolitan Commuter Transportation Mobility T	1,100	1,100	634	304
8040	Workers' Compensation	21,782	3,000	2,343	40,760
8050	Unemployment Expenses	-	-	-	(4,862)
8064	Health and Medical Reimb	-	-	-	625
	Subtotal	112,150	90,869	89,663	115,800
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	136,994	103,227	101,932	78,827
8062	Dental	6,367	6,064	5,195	4,629
8063	Optical	400	400	352	341
	Subtotal	143,761	109,691	107,480	83,797
	INTERFUND TRANSFER				
9736	Principal Bans	-	-	-	18,531
9901.716	Serial Bonds - Principal	345,731	339,652	342,343	321,393
9901.717	Serial Bonds - Interest	78,274	85,750	97,686	92,304
	Subtotal	424,005	425,402	440,029	432,228
	BOND ANTICIPATION NOTE				
9901.737	Interest	-	-	-	4,776
	Subtotal	-	-	-	4,776
4980	Administrative Charge	185,511	176,534	82,057	77,687
4984	Administrative Charge - DPW	-	-	5,143	17,131
4988	Administrative Charge - Public Safety	-	-	29,964	39,628
4985	Administrative Charge - Town Attorney	-	-	7,500	7,500
4991	Admin Services Charges - Debt	-	-	9,516	8,985
	Subtotal	185,511	176,534	134,180	150,931
	TOTAL BUDGETED/ACTUAL EXPENSES	1,258,050	1,314,526	1,283,186	1,241,672
	REVENUE				
1081	Payment in Lieu of Taxes	7,464	7,614	7,430	4,835
1081	Payment in Lieu of Taxes - LIPA	13,099	12,098	12,098	15,552
1090	Property Tax Interest & Penalties	-	-	10	20
1520	Parking Enforcement	85,000	85,000	65,000	65,000
1710	Parking Permits	85,000	85,000	89,633	90,707
1721	Parking Lots	235,000	470,000	473,896	477,805
1741	Meter Fees	200,000	250,000	250,662	249,958
2401	Interest Earned	2,030	4,060	5,826	4,203
2410	Rental Real Property	-	300	100	200
2701	Refund of Prior Year Expenditure	-	-	63	-
2770	Other Unclassified Revenue	-	-	-	26
5031	Interfund Transfer In	214,765	-	-	-
5031.007	Interfund Transfer In - BAN premium	-	-	16,293	-
5031.008	Interfund Transfer In - Capital Project Interest	6,635	11,999	-	-
5031.010	Interfund Transfer In - Debt Service Reserve	70,312	-	-	-
	TOTAL REVENUE	919,305	926,071	921,011	908,306

Town of North Hempstead					
	Town Operated Special Districts	Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
ST016	***PORT WASHINGTON PUBLIC PARKING DISTRICT***				
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,258,050	1,314,526	1,283,186	1,241,672
	ACTUAL FUND BALANCES AT END OF PERIOD			523,409	594,661
		1,258,050	1,314,526	1,806,595	1,836,333
	TOTAL ESTIMATED/ACTUAL REVENUE	919,305	926,071	921,011	908,306
	APPROPRIATED FUND BALANCES		75,000		
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			594,661	615,266
	RAISED BY TAXATION			290,923	312,133
	AMOUNT TO BE RAISED BY TAXATION	338,745	313,455		
		1,258,050	1,314,526	1,806,595	1,835,705
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	6,668,627	14,545,051	14,996,586	15,372,396
	Tax rate Per 100	3.679	1.561	1.403	1.449
	Tax Levy	245,366	227,048	210,469	222,746
	CLASS II - RESIDENTIAL PROPERTIES	1,576,457	1,395,170	1,459,209	1,396,497
	Tax rate Per 100	0.751	0.785	0.700	0.745
	Tax Levy	11,833	10,949	10,208	10,404
	CLASS III - UTILITY PROPERTIES	423,012	362,489	341,145	315,309
	Tax rate Per 100	1.321	1.426	1.383	1.730
	Tax Levy	5,586	5,169	4,717	5,455
	CLASS IV - ALL OTHER PROPERTIES	4,184,347	3,937,494	4,036,897	4,327,009
	Tax rate Per 100	1.815	1.785	1.623	1.698
	Tax Levy	75,960	70,289	65,529	73,473
	TOTAL TAXABLE VALUATION	12,852,443	20,240,204	20,833,837	21,411,211
	TAX LEVY	338,745	313,455	290,923	312,133

Town of North Hempstead					
Town Operated Special Districts		Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SM017	***TOWN OF NORTH HEMPSTEAD SIDEWALK DISTRICT***				
	PERSONAL SERVICES				
1000	Full Time	882,926	955,508	867,515	834,637
1200	Part Time / Seasonal	64,000	98,000	69,892	36,916
1300	Overtime	40,000	50,000	47,324	25,314
	Subtotal	986,926	1,103,508	984,730	896,867
	EXPENSES				
4261	Insurance, Fire, Liability	17,900	22,690	17,282	21,558
4400	Contingency	20,000	20,000	-	-
4525	CSEA Legal Fees	997	1,031	1,050	600
4660	Uniforms & Laundry	6,000	6,000	6,263	3,021
4670	Gas, Oil, etc.	24,000	30,000	10,294	12,311
4715	Services Rendered by Other Funds	-	-	748	813
4740	T.P.S. - Operating Equipment	68,000	68,000	1,173	22,686
4746	Miscellaneous	90,000	90,000	85,693	80,304
4752	R & M - Operating Equipment	30,000	30,000	19,826	30,458
4760	Tipping Fees - Landfill	105,000	105,000	90,689	106,295
	Subtotal	361,897	372,721	233,017	278,045
8010	State Retirement	145,173	141,184	137,786	149,961
8030	Social Security	73,000	73,000	77,637	66,049
8035	Metropolitan Commuter Trans. Mobility Tax	2,600	2,600	1,659	816
8040	Workers' Compensation	36,560	24,000	65,017	9,739
8040	Workers' Compensation - Admin Fee	1,081	-	433	-
8050	Unemployment Expenses	100	100	-	-
	Subtotal	258,513	240,884	282,532	226,564
	HOSPITAL & MEDICAL INSURANCE				
8061	Health	376,479	381,296	358,549	362,101
8062	Dental	27,783	26,460	13,978	19,431
8063	Optical	2,000	2,000	996	1,378
8064	Health & Medical	8,000	6,000	7,988	3,900
	Subtotal	414,262	415,756	381,510	386,810
	INTERFUND TRANSFER				
9901	Interfund Transfer	399,876	502,425	586,426	593,289
9901.737	Bans - Interest	-	-	-	1,500
9901.716	Serial Bonds - Principal	124,125	96,993	103,978	70,467
9901.717	Serial Bonds - Interest	65,271	63,827	50,893	12,654
	Subtotal	589,271	663,245	741,297	677,910
4980	Administrative Charge	572,259	565,365	182,949	197,283
4984	DPW Administrative Charge	-	-	205,727	85,653
4984	DPW Administrative Charge	-	-	-	159,498
4985	Town Attorney Administrative Charge	-	-	150,000	150,000
4991	Debt Management Administrative Charge	-	-	820	991
	Subtotal	572,259	565,365	539,496	593,425
	TOTAL BUDGETED/ACTUAL EXPENDITURES	3,183,129	3,361,479	3,162,582	3,059,621

Town of North Hempstead				
Town Operated Special Districts	Preliminary Budget	Adopted Budget	Actual	Actual
	2021	2020	2019	2018
TOWN OF NORTH HEMPSTEAD SIDEWALK DISTRICT (cont.)				
REVENUE				
1081 Payment in Lieu of Taxes	91,392	87,712	86,855	66,030
1081 .001 Payment in Lieu of Taxes - LIPA	213,773	219,444	219,444	228,174
1090 Property Tax Interest & Penalties	-	-	139	158
2401 Interest Earned	9,880	19,760	27,818	12,327
2701 Refund of Prior Year Expenditure	-	-	3,892	523
2801 Interfund Revenues		-	16,967	-
4960 Federal Aid, Emergency Disaster Assistance	-	-	-	(7,686)
5031 .007 Interfund Transfer In - BAN premium	16,410	23,873	29,404	-
5031 .008 Interfund Transfer In - Capital Project Interest	22,011	8,690	-	-
TOTAL ESTIMATED/ACTUAL REVENUE	353,466	359,479	384,520	299,524
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENDITURES	3,183,129	3,361,479	3,162,582	3,059,621
ACTUAL FUND BALANCES AT END OF PERIOD			1,838,576	1,469,713
	3,183,129	3,361,479	5,001,158	4,529,334
TOTAL ESTIMATED/ACTUAL REVENUE	353,466	359,479	384,520	299,524
APPROPRIATED FUND BALANCE				
APPROPRIATED ASSIGNED - LIPA PILOTs*				
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			1,469,713	1,206,499
RAISED BY TAXATION			3,146,925	3,073,522
AMOUNT TO BE RAISED BY TAXATION	2,829,663	3,002,000		
	3,183,129	3,361,479	5,001,158	4,579,545
	-			
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	14,322,712	30,954,837	31,835,823	32,748,178
Tax rate Per 100	10.937	5.369	5.462	5.142
Tax Levy	1,566,516	1,661,922	1,738,885	1,683,911
CLASS II - RESIDENTIAL PROPERTIES	1,560,054	1,399,221	1,437,321	1,415,373
Tax rate Per 100	2.428	2.873	2.929	2.782
Tax Levy	37,886	40,193	42,101	39,376
CLASS III - UTILITY PROPERTIES	2,467,950	2,164,894	2,048,456	1,931,487
Tax rate Per 100	5.913	7.151	7.891	8.325
Tax Levy	145,933	154,820	161,641	160,796
CLASS IV - ALL OTHER PROPERTIES	22,030,704	19,619,289	20,316,879	20,900,347
Tax rate Per 100	4.899	5.836	5.928	5.691
Tax Levy	1,079,329	1,145,064	1,204,299	1,189,439
TOTAL TAXABLE VALUATION	40,381,420	54,138,241	55,638,479	56,995,385
TAX LEVY	2,829,663	3,002,000	3,146,925	3,073,522

Town of North Hempstead					
	Town Operated Special Districts	Preliminary Budget	Adopted Budget	Actual	Actual
		2021	2020	2019	2018
SW018	**GREAT NECK WATER DISTRICT**				
4295	Hydrant Rental	53,856	48,960	51,408	48,960
4970	Other Operating Expenses	-	745	-	-
4980	Administrative Charge	646	545	3,227	-
4985	Town Attorney Administrative Charge	-	-	500	
	TOTAL BUDGETED/ACTUAL EXPENSES	54,502	50,250	55,135	48,960
	REVENUE				
1081 .001	Payments in Lieu of Taxes - LIPA	7,537	7,902	7,902	7,664
2401	Interest Earned	150	300	244	43
2440	Water Rentals In Arrears	-	-	3,167	43
	TOTAL ESTIMATED/ACTUAL REVENUE	7,687	8,202	11,312	*7,750*
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	54,502	50,250	55,135	48,960
	ACTUAL FUND BALANCES AT END OF PERIOD			5,572	3,799
		54,502	50,250	60,707	52,759
	TOTAL ESTIMATED/ACTUAL REVENUE	7,687	8,202	11,312	7,750
	APPROPRIATED FUND BALANCES	1,500			
	APPROPRIATED ASSIGNED - LIPA PILOTs*				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			4,220	8,955
	RAISED BY TAXATION			45,175	45,354
	AMOUNT TO BE RAISED BY TAXATION	45,315	42,048		
		54,502	50,250	60,707	62,059
		-			
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	638,133	1,365,070	1,405,443	1,451,919
	Tax rate Per 100	6.159	2.672	2.787	2.695
	Tax Levy	39,302	36,469	39,174	39,134
	CLASS III - UTILITY PROPERTIES	287,735	241,687	221,777	201,773
	Tax rate Per 100	1.744	1.926	2.254	2.580
	Tax Levy	5,017	4,655	5,206	5,206
	CLASS IV - ALL OTHER PROPERTIES	29,889	25,783	25,850	25,864
	Tax rate Per 100	3.334	3.586	3.892	3.921
	Tax Levy	996	925	1,006	1,014
	TOTAL TAXABLE VALUATION	955,757	1,632,540	1,653,070	1,679,556
	TAX LEVY	45,315	42,048	45,175	45,354

Town of North Hempstead
Town Operated Special Districts
Full Time - Salary Listing

Fund #	Fund	Title (Number of Positions)	Preliminary Budget 2021	Adopted Budget 2020	Actual 2019	Actual 2018
SL014	Lighting District					
		Sec Comm. Public Works	44,229	44,009	42,636	40,628
		Subtotal	44,229	44,009	42,636	40,628
SP152	Harbor Hills Park					
		Laborer I				
		Laborer II	25,510	24,526	28,552	26,923
		Subtotal	25,510	24,526	28,552	26,923
SP154	Clinton G. Martin Park District					
		Laborer I (2)	116,146	136,151	112,927	107,472
		Groundskeeper I	76,227	72,741	69,373	65,939
		Park Supervisor I	81,899	58,462	77,215	74,739
		Maintenance Mechanic I	60,694	54,672	57,580	55,887
		Subtotal	334,966	322,026	317,095	304,037
ST016	Port Washington Public Parking					
		Equipment Operator II (1)	87,328	150,058	144,519	165,563
		Labor Supervisor	-		85,264	
		Laborer II		59,504		55,895
		Laborer I (3)	177,302	111,188	165,884	99,860
		Subtotal	264,630	320,750	395,667	321,319
SM017	Sidewalk District					
		Hwy Construction Supervisor (2)	169,962	164,262	157,204	93,570
		Highway Maintenance Supervisor I				
		Equipment Operator III (1)	92,274	89,465	92,202	175,736
		Equipment Operator II				57,472
		Equipment Operator I	52,719			51,661
		Equipment Operator Trainee			47,378	
		Labor Supervisor I (2)	147,739	142,994	138,484	81,598
		Laborer I (5)	240,073	298,634	165,611	140,780
		Laborer II			2,809	72,980
		Maintenance Mason	-	83,041	82,253	80,442
		Clerk-Typist I	53,004	50,996	49,667	
		Dep Comm Public Works	127,155	126,116	119,177	136,312
		Subtotal	882,926	955,508	854,785	890,552

COMMISSIONER OPERATED SPECIAL DISTRICTS
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Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SM311	***GREATER PORT WASHINGTON BUSINESS IMPROVEMENT DISTRICT***			
	EXPENSES			
	ADMINISTRATIVE			
1610.20	Equipment	300	300	-	-
1610.21	Copier Lease	3,200	3,200	3,232	2,971
1610.41	Executive Director	55,000	60,000	60,000	60,000
1610.43	Administrative Expenses	5,000	4,500	3,065	4,055
1610.44	Insurance	5,500	4,600	5,472	3,872
1610.45	Postage, Printing & Stationery	2,600	2,500	2,500	2,260
1610.46	Accountant Fees	2,000	2,000	2,000	2,000
1610.47	Legal Fees	6,000	6,000	9,157	1,650
1610.48	Rent & Utilities	7,500	7,200	7,276	6,028
1610.49	Telephone	2,500	2,400	2,398	2,277
1610.50	Auditing Fees	8,500	8,500	8,000	8,000
1610.51	Payroll Tax	4,900	5,000	4,649	4,628
1610.00	Administrative - Other	-	-	-	75
	TOTAL ADMINISTRATIVE	103,000	106,200	107,749	97,816
	HOME & COMMUNITY SERVICES				
8110.20	EQUIPMENT & CAPITAL OUTLAY				
8110.21	Streetscape Beautification	3,952	1,151	3,755	6,671
8110.22	Hanging Baskets	10,000	10,000	9,730	9,694
8110.23	LIRR Tree Beds	1,000	1,000	1,020	1,000
8110.24	Sailboat Banners	5,500	8,765	5,959	4,800
8110.25	Corn Stalks	3,000	2,800	-	-
8110.41	Sanitation - Sidewalks	7,500	7,300	7,328	5,267
8110.42	Sanitation - Receptacles	2,400	2,400	-	-
8180.43	Website	2,500	500	688	300
8181.41	Business Recruitment	9,500	4,000	-	1,725
8181.42	Tenant Bonus Program	9,000	10,000	10,000	14,000
8181.43	Façade Grant Program	8,000	10,000	10,000	14,651
8181.44	Sign Grant Program -	4,000	6,000	-	-
8183.42	Spring Advertising	-	-	1,000	480
8183.45	Restaurant Week	5,000	6,000	4,000	4,603
8183.46	Harborfest	1,400	1,400	1,250	1,250
8183.47	Port Holiday Magic	5,500	1,400	1,000	1,000
8183.48	Mother's Day Promotion	1,500	1,700	1,331	1,465
8183.49	Welcome to Port	500	1,000	-	599
8183.50	Halloween on Main	2,000	3,000	990	1,433
8184.42	Holiday Lighting Installation/Maintenance	20,000	20,000	15,103	14,379
8184.43	Signs	-	-	2,135	-
	TOTAL HOME & COMMUNITY SVCS	102,252	98,416	75,289	83,317
	DEBT SERVICE				
9700.00	TNH Admin Fee	1,442	804	135	160
9710.60	Principal	7,817	-	10,490	10,217
	Principal (neg)	(7,817)	-	-	-
9710.70	Interest	864	-	995	1,317
	Interest (neg)	(864)	-	-	-
	Subtotal	1,442	804	11,620	11,694
	TOTAL BUDGETED/ACTUAL EXPENSES	206,694	205,420	194,658	192,827
	REVENUE				
2401	Interest Earnings	240	222	788	404
2770.2	Office Expense Reimbursement	2,800	3,000	2,668	2,763
2770.50	Insurance Recoveries	-	-	-	3,511
2770.70	Miscelaneous Revenue	100	-	1,553	237
3105.00	Grant Revenue	-	189	-	7,110
	TOTAL ESTIMATED/ACTUAL REVENUE	3,140	3,411	5,009	14,025

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

SM311 ***GREATER PORT WASHINGTON BUSINESS IMPROVEMENT DISTRICT (cont.)***

SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	206,694	205,420	194,658	192,827
ACTUAL FUND BALANCE AT END OF PERIOD			178,964	158,184
	206,694	205,420	373,622	351,011
TOTAL ESTIMATED/ACTUAL REVENUE	3,140	3,411	5,009	14,025
APPROPRIATED FUND BALANCES	-	-	12,375	-
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			158,184	142,816
RAISED BY TAXATION			198,054	194,170
AMOUNT TO BE RAISED BY TAXATION	203,554	202,009		
	206,694	205,420	373,622	351,011

TAX LEVY				
ASSESSED VALUATION	2,151,957	2,286,205	2,217,814	2,264,899
TAX RATE PER 100	9.459	8.84	8.930	8.573
TAX LEVY	203,554	202,009	198,051	194,170

	Town of North Hempstead				
	Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SF331	***GARDEN CITY PARK FIRE DISTRICT***				
	3410-00 - FIRE FIGHTING				
100	PERSONAL SERVICES-See Detail	731,000	728,000	435,752	347,887
			-		
	EQUIPMENT		-		
210	Office Equipment	55,000	40,000	50,105	110,797
225	Operating Equipment	220,000	230,000	195,670	484,698
270	Hose & Misc Fire Equipment	95,000	120,000	25,352	4,348
	Subtotal	370,000	390,000	271,127	599,843
	EXPENSES				
404	Office Supplies & Expenses	50,000	32,000	48,556	30,611
419	Telephone & Communications	31,000	27,000	28,155	22,414
420	Electricity	83,000	85,000	77,015	81,870
422	Heating	35,000	35,000	27,853	33,259
426	Insurance, Fire & Liability	126,000	118,000	118,747	109,589
435	Real Property Rental	2,000	2,000	2,000	2,000
436	Hydrant Rental	20,000	20,000	20,000	20,000
441	Legal Notices	1,000	1,000	109	-
447	Election Expenses	500	500	-	-
452	Auditing	8,500	8,500	7,750	7,750
453	Custodial	15,000	9,000	4,330	5,124
454	Legal	28,000	35,000	17,600	24,664
455	Medical	40,000	26,000	25,105	21,210
458	Other Professional Services	68,000	75,000	49,441	66,834
459	Fire Inspection	32,000	34,000	28,100	30,316
467	Gas, Oil, etc.	31,000	35,000	29,754	29,957
474	T, P & S - Plant & Grounds	32,000	34,000	24,193	31,820
475	REPAIRS & MAINTENANCE				
	Operating Equipment	125,000	110,000	138,634	73,742
	Plant & Grounds	142,000	140,000	135,138	101,247
	Alarm Systems	1,000	1,000	-	552.00
485	Education & Fire Prevention	55,000	52,000	57,263	41,116
486	Uniforms, Badges & Caps	19,000	18,000	17,998	7,984
489	Special Events - Public Drills, Parades & Inspections	68,000	69,000	67,124	65,373
492	Improvements	35,000	35,000	-	128,780
497	Other Operating Expenses	75,000	48,000	74,595	41,586
499	Miscellaneous	5,000	5,000	2,970	8,263
	Subtotal	1,128,000	1,055,000	1,002,430	986,061
	TOTAL FIRE FIGHTING	2,229,000	2,173,000	1,709,309	1,933,791
800	9010 - State Retirement	68,000	65,000	50,723	54,620
800	9025 - Service Awards Program	225,000	225,000	449,630	475,428
800	9030 - Social Security	56,000	58,000	33,971	27,518
800	9040 - Workers' Compensation	260,000	240,000	119,005	196,170
800	9060 - Hospital & Medical Insurance	148,000	150,000	130,183	102,404
900	9560 - Transfer to Capital Reserve Fund	580,000	600,000	610,000	984,070
	Subtotal	1,337,000	1,338,000	1,393,512	1,840,210
	TOTAL BUDGETED/ACTUAL EXPENSES	3,566,000	3,511,000	3,102,821	3,774,001

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SF331	***GARDEN CITY PARK FIRE DISTRICT (cont.)***			
	REVENUE			
2401	Interest Earnings	1,500	3,500	12,252	2,676
2665	Sale of Equipment	7,500	7,500	-	80,070
2770	Other Unclassified Revenues	113,817	109,687	140,548	110,630
	TOTAL ESTIMATED/ACTUAL REVENUE	122,817	120,687	152,800	193,376
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	3,566,000	3,511,000	3,102,821	3,774,001
	ACTUAL FUND BALANCES AT END OF PERIOD			446,099	72,283
		3,566,000	3,511,000	3,548,920	3,846,284
	TOTAL ESTIMATED/ACTUAL REVENUE	122,817	120,687	152,800	193,376
	APPROPRIATED FUND BALANCE - LIPA PI	-	-	-	
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			72,283	393,885
	RAISED BY TAXATION			3,323,837	3,259,023
	AMOUNT TO BE RAISED BY TAXATION	3,443,183	3,390,313	-	
		3,566,000	3,511,000	3,548,920	3,846,284
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	3,082,023	6,605,769	6,829,440	7,057,904
	Tax rate Per 100	86.076	39.544	37.380	35.368
	Tax Levy	2,652,882	2,612,152	2,552,845	2,496,239
	CLASS II - RESIDENTIAL PROPERTIES	6,873	7,774	8,024	6,732
	Tax rate Per 100	24.082	20.964	19.958	18.304
	Tax Levy	1,655	1,630	1,601	1,232
	CLASS III - UTILITY PROPERTIES	165,596	137,475	125,446	113,356
	Tax rate Per 100	25.722	30.507	32.387	36.451
	Tax Levy	42,595	41,940	40,628	41,319
	CLASS IV - ALL OTHER PROPERTIES	2,084,971	1,837,740	1,920,578	1,952,751
	Tax rate Per 100	35.782	39.973	37.945	36.883
	Tax Levy	746,044	734,591	728,763	720,233
	TOTAL TAXABLE VALUATION	5,339,463	8,588,758	8,883,488	9,130,743
	TAX LEVY	3,443,176	3,390,313	3,323,837	3,259,023
	SALARY SCHEDULE				
	Supervisor	142,000	138,000	134,566	130,200
	Firehouseman	107,000	104,000	100,182	98,054
	Mechanic	89,000	84,000	83,253	57,785
	Clerk Typist	68,000	67,000	63,020	61,848
	Medics	325,000	335,000	54,731	-
	TOTAL SALARY	731,000	728,000	435,752	347,887

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SF332	***MANHASSET-LAKEVILLE FIRE DISTRICT***			
	3410 - FIRE FIGHTING			
100	PERSONAL SERVICE - See Detail	2,187,891	2,094,200	2,069,686	2,051,341
	EQUIPMENT				
210	Office Equipment	40,000	10,000	-	-
225	Operating Equipment	1,005,085	912,240	531,228	520,640
	Subtotal	1,045,085	922,240	531,228	520,640
	EXPENSES				
404	Office Supplies & Expenses	35,000	39,000	33,706	39,829
419	Telephone & Communications	112,000	110,000	111,563	99,149
420	Electricity	120,000	120,000	104,256	114,653
421	Water	2,000	2,000	1,903	1,992
422	Heating	52,000	52,000	42,564	51,369
426	Insurance, Fire & Liability	248,000	260,000	229,897	224,122
430	Hydrant Rental	500	500	350	290
441	Legal Notices	1,800	2,000	1,164	1,155
452	Auditing, Appraisals	70,000	80,000	43,800	41,175
452A	Appraisals	-	-	2,200	2,200
454	Legal	53,000	53,000	52,061	52,117
455	Medical	55,000	55,000	52,216	54,530
463	PERB, Meetings, Counsel, etc.	6,000	12,000	3,899	99
467	Gas, Oil, etc.	89,000	92,000	83,474	94,191
474	Tools, Parts & Supplies	30,000	30,000	13,890	25,770
475	REPAIRS & MAINTENANCE				
	Operating Equipment	578,000	616,760	483,721	541,523
	Plant & Grounds	370,000	365,000	311,963	362,580
485	Education & Fire Prevention	106,600	96,600	76,929	71,507
486	Uniforms, Badges & Caps	55,000	55,000	40,483	50,295
489	SPECIAL EVENTS				
	Public Drills, Parades & Inspection Bands	82,000	82,000	56,381	72,727
493	Contractual Expenses	145,000	140,000	128,170	133,065
495	HR & Payroll Services	12,000	15,000	10,202	10,355
499	Miscellaneous	1,000	-	(694)	1,681
	Subtotal	2,243,900	2,297,355	1,884,098	2,046,374
400	1930 - Judgments & Claims	100	-	111	39
400	1950 - Taxes & Assessments	2,500	2,500	2,088	3,007
800	9010 - State Retirement	298,428	294,000	265,250	269,977
800	9025 - Service Awards Program (LOSAP)	700,000	700,000	700,000	700,000
800	9030 - Social Security	172,843	165,442	151,466	151,028
800	9035 - MTA Transit Tax	7,439	7,120	6,743	6,831
800	9040 - Workers' Comp & Supl Ins.	280,000	336,020	265,993	275,252
800	9045 - Life Insurance	38,000	6,200	37,921	5,268
800	9060 - Hospital & Medical Insurance	660,000	725,000	635,722	572,187
900	9560 - Capital Reserve/	1,210,000	1,010,500	921,388	1,137,778
	Subtotal	3,369,311	3,246,782	2,986,682	3,121,367
	TOTAL BUDGETED/ACTUAL EXPENSES	8,846,187	8,560,577	7,471,694	7,739,722

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SF332	***MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)***			
	REVENUE			
1082	PILOT	540,790	540,790	548,735	743,511
2262	Charges for Fire Protection	16,200	1,207	1,000	1,200
2401	Interest Income	5,159	15,978	110,520	36,476
2410	Rental Income	630	630	1,610	630
2665	Sales of Equipment	-	-	10,250	28,500
2680	Insurance Recoveries	-	-	17,291	49,855
2701	Refund of Prior Year Expenditure	-	-	25,945	-
2770	Other Unclassified Revenue	-	-	39,032	-
	TOTAL ESTIMATED/ACTUAL REVENUE	562,779	558,605	754,383	860,172
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	8,846,187	8,560,577	7,471,694	7,739,722
	ACTUAL FUND BALANCES AT END OF PERIOD		-	6,487,768	5,459,937
		8,846,187	8,560,577	13,959,462	13,199,659
	TOTAL ESTIMATED/ACTUAL REVENUE	562,779	558,605	754,383	860,172
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD		-	5,459,937	4,767,148
	RAISED BY TAXATION			7,745,142	7,572,339
	AMOUNT TO BE RAISED BY TAXATION	8,283,408	8,001,972		
		8,846,187	8,560,577	13,959,462	13,199,659
	TAX LEVY				
	TAXABLE VALUATION				
	Class I - RESIDENTIAL PROPERTIES	8,176,257	17,866,969	18,305,536	18,695,515
	Tax Rate per 100	56.272	24.876	23.489	22.595
	Tax Levy	4,600,917	4,444,597	4,299,787	4,224,252
	Class II - RESIDENTIAL PROPERTIES	2,630,832	2,071,090	2,062,704	1,891,357
	Tax Rate per 100	15.612	19.158	18.765	17.746
	Tax Levy	410,730	396,775	387,066	335,640
	Class III - UTILITY PROPERTIES	525,072	466,134	443,150	425,475
	Tax Rate per 100	29.019	31.578	31.707	35.493
	Tax Levy	152,372	147,196	140,510	151,014
	CLASS IV - ALL OTHER PROPERTIES	13,151,905	11,587,817	11,868,135	11,883,593
	Tax Rate per 100	23.718	26.005	24.584	24.079
	Tax Levy	3,119,389	3,013,404	2,917,662	2,861,450
	TOTAL TAXABLE VALUATION	24,484,066	31,992,010	32,679,525	32,895,940
	TAX LEVY	8,283,408	8,001,972	7,745,025	7,572,356

SF332 ***MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)***

	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SALARY SCHEDULE				
Supervisor (1)	182,298	175,732	170,605	163,578
Clerk (2)	159,238	151,427	146,894	136,888
Firehouse Maintainer (15)	918,934	873,073	858,657	766,436
Asst. Supervisor (2)	256,356	219,021	212,671	182,305
Treasurer	-	-	7,796	97,383
Fire Apparatus Mechanic (2)	203,097	198,452	193,010	187,381
Auto Mechanic	73,260	70,244	69,757	65,895
Summer Help	15,000	10,000	4,140	-
Part Time	104,709	91,964	98,489	131,318
Overtime & Increments	275,000	304,285	307,666	320,156
TOTAL SALARY	2,187,892	2,094,200	2,069,686	2,051,341

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SF333	***NEW HYDE PARK FIRE DISTRICT***			
	3410-00 - FIRE FIGHTING			
100	PERSONAL SERVICES-See Detail	762,000	754,000	676,457	648,947
	EQUIPMENT				
225	Operating Equipment	380,000	390,000	233,862	300,150
	Subtotal	380,000	390,000	233,862	300,150
	EXPENSES				
404	Office Supplies & Expenses	87,000	87,000	78,601	76,706
421	Light, Fuel & Telephone	170,000	160,000	157,737	153,827
426	Insurance	248,000	235,000	217,937	219,294
436	Hydrant Rental	570,000	515,000	505,515	489,922
441	Election Expense	3,000	3,000	2,753	1,300
452	Auditing	41,000	39,000	38,050	37,150
454	Legal	45,000	45,000	35,829	34,800
467	Gas, Oil, etc.	25,000	34,000	26,736	27,475
475	REPAIRS & MAINTENANCE				
	Operating Equipment	128,000	125,000	119,436	87,124
	Plant & Grounds	100,000	72,000	59,107	83,632
	Alarm Systems	20,000	20,000	7,103	3,409
485	Education & Fire Prevention	69,000	69,000	61,032	57,112
489	Special Events-Public Drills,				
	Parades & Inspection, Physicals	114,000	109,000	98,497	100,681
499	Miscellaneous	1,000	500	-	-
	Subtotal	1,621,000	1,513,500	1,408,333	1,372,432
800	9030 - Social Security/MTA	60,000	57,000	51,749	49,644
800	9010 - State Retirement	123,000	80,000	76,704	74,180
800	9040 - Workers' Compensation	197,000	225,000	160,544	182,401
800	9025 - Service Awards Program (LOSAP)	680,000	680,000	818,326	804,086
800	9060 - Hospital & Medical Insurance	209,000	214,000	237,919	173,389
900	9560 - Transfer to Capital Reserve Fund	500,000	550,000	785,000	890,000
	Subtotal	1,769,000	1,806,000	2,130,242	2,173,700
	TOTAL BUDGETED/ACTUAL EXPENSES	4,532,000	4,463,500	4,448,894	4,495,229
	REVENUE				
1001	Tax levy - Town of Hempstead	842,351	826,496	806,613	793,631
2401	Interest Income	7,500	8,000	12,267	10,976
2410	Building Rental	500	500	910	490
2690	Compensation for Loss	-	-	15,308	-
2701	Refunds	16,000	16,000	62,959	62,036
2770	Unclassified Revenue	34,309	35,583	67,625	35,892
	TOTAL ESTIMATED/ACTUAL REVENUE	900,660	886,579	965,682	903,025

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SF333 ***NEW HYDE PARK FIRE DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	4,532,000	4,463,500	4,448,894	4,495,229
ACTUAL FUND BALANCES AT END OF PERIOD			331,648	304,368
	4,532,000	4,463,500	4,780,542	4,799,597
TOTAL ESTIMATED/ACTUAL REVENUE	900,660	886,579	965,682	903,025
APPROPRIATED FUND BALANCES - LIPA F	-	-		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			304,368	459,009
RAISED BY TAXATION			3,510,492	3,437,563
AMOUNT TO BE RAISED BY TAXATION	3,631,340	3,576,921		
	4,532,000	4,463,500	4,780,542	4,799,597
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	1,940,066	4,179,316	4,309,839	4,425,157
Tax rate Per 100	123.170	56.319	54	51.173
Tax Levy	2,389,579	2,353,767	2,309,255	2,264,486
CLASS II - RESIDENTIAL PROPERTIES	68,573	63,948	63,751	54,363
Tax rate Per 100	54.827	57.912	56.256	54.148
Tax Levy	37,597	37,033	35,864	29,436
CLASS III - UTILITY PROPERTIES	48,384	46,600	42,539	37,841
Tax rate Per 100	130.728	133.699	142.921	157.655
Tax Levy	63,251	62,304	60,797	59,658
CLASS IV - ALL OTHER PROPERTIES	1,872,190	1,689,996	1,731,962	1,788,278
Tax rate Per 100	60.940	66.498	63.776	60.616
Tax Levy	1,140,913	1,123,817	1,104,576	1,083,983
TOTAL TAXABLE VALUATION	3,929,213	5,979,860	6,148,091	6,305,639
TAX LEVY	3,631,340	3,576,921	3,510,492	3,437,563
SALARY SCHEDULE				
Treasurer (1)	24,000	23,000	21,453	20,573
Secretary/Clerk (1)	24,000	23,000	21,895	21,911
Fire House Maintainers (4)	335,000	339,000	281,615	279,307
Mechanic (1) Part Time	10,000	10,000	9,321	6,995
Alarm System Maintainer (1) Part Time	28,000	29,000	24,287	22,159
Ambulance Medical Technicians (17) Part Ti	300,000	290,000	278,810	260,065
Clerk P/T (1)	41,000	40,000	39,076	37,937
TOTAL SALARY	762,000	754,000	676,457	648,947

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SF334	***WESTBURY FIRE DISTRICT***			
	3410-00 - FIRE FIGHTING			
100	PERSONAL SERVICES-See Detail	921,213	920,559	885,459	958,916
	EQUIPMENT				
210	Office Equipment	25,000	25,000	6,786	5,991
225	Operating Equipment	250,000	250,000	225,787	244,656
	Subtotal	275,000	275,000	232,573	250,647
	EXPENSES				
404	Office Supplies & Expenses	115,000	120,000	89,586	118,405
419	Telephone & Communications	120,000	140,000	111,554	82,529
420	Electricity	65,000	63,000	59,450	59,928
422	Heating	25,000	25,000	22,381	23,257
427	Postage	1,000	5,000	219	31
428	Rent	2,500	3,000	2,240	2,520
441	Legal Notices	1,500	1,000	1,350	245
445	Dues	3,000	3,000	2,745	2,173
447	Election Expense	500	500	-	-
452	Auditing	29,000	29,000	25,500	25,000
454	Legal	20,000	10,000	1,500	3,000
466	Uniforms & Laundry	8,000	6,000	9,860	2,830
467	Gas, Oil, etc.	26,000	30,000	23,459	25,953
474	Tools, Parts & Supplies	115,000	95,000	102,384	85,233
475	REPAIRS & MAINTENANCE				
	Operating Equipment	160,000	160,000	140,084	138,645
	Plant & Grounds	135,000	115,000	126,334	91,490
	Alarm Systems	5,000	5,000	-	-
485	Education & Fire Prevention	50,000	50,000	35,308	43,035
486	Uniforms, Badges & Caps	18,000	18,000	15,701	5,061
489	Special Events - Public Drills,				
	Parades & Inspection	60,000	55,000	57,588	47,570
	Bands	8,000	8,000	7,050	7,000
492	Improvements	125,000	125,000	26,249	115,170
	Subtotal	1,092,500	1,066,500	860,542	879,075
493	CONTRACTUAL EXPENSES				
	Payments to Fire Department	257,000	257,000	256,376	256,376
	Inspectors Fees	63,000	63,000	62,340	59,004
455	Medical	55,000	35,000	39,994	32,825
	Subtotal	375,000	355,000	358,710	348,205
400	1910 - Unallocated Insurance	170,000	175,000	151,255	159,680
800	9010 - State Retirement	150,000	130,000	123,515	125,306
800	9025 - Service Awards Program (LOSAP)	600,000	600,000	597,575	600,000
800	9030 - Social Security	71,000	71,000	67,362	70,591
800	9040 - Workers' Compemsation	185,000	195,000	127,498	181,629
800	9055 - N.Y.S. Disability	400	400	350	350
800	9060 - Hospital & Medical Insurance	310,000	325,000	277,928	244,048
800	9070 - MTA Tax	3,000	3,000	2,481	2,764
900	9560 - Transfer to Capital Reserve Fund	425,000	400,000	755,000	840,000
	Subtotal	1,914,400	1,899,400	2,102,964	2,224,368
	TOTAL BUDGETEDACTUAL EXPENSES	4,578,113	4,516,459	4,440,248	4,661,211

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SF334	***WESTBURY FIRE DISTRICT (cont.)***			
	REVENUE			
2262	Charges for Fire Protection	1,150,000	1,150,000	1,150,644	1,174,853
2401	Interest	2,000	8,000	12,367	8,886
2680	Insurance Recoveries	-	-	61,777	111,318
2770	Other Unclassified Revenue	249,957	231,089	255,415	349,780
	TOTAL ESTIMATED/ACTUAL REVENUE	1,401,957	1,389,089	1,480,203	1,644,837
	SUMMARY				
	TOTAL BUDGETEDACTUAL EXPENSES	4,578,113	4,516,459	4,440,248	4,661,211
	ACTUAL FUND BALANCES AT END OF PERIOD			440,051	334,020
		4,578,113	4,516,459	4,880,299	4,995,231
	TOTAL ESTIMATED/ACTUAL REVENUE	1,401,957	1,389,089	1,480,203	1,644,837
	APPROPRIATED FUND BALANCES-lipa pilo	-	-		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			334,020	344,410
	RAISED BY TAXATION			3,066,076	3,005,984
	AMOUNT TO BE RAISED BY TAXATION	3,176,156	3,127,369		
		4,578,113	4,516,458	4,880,299	4,995,231
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	1,474,909	3,224,809	3,289,971	3,362,159
	Tax rate Per 100	97.788	44.038	42.479	40.278
	Tax Levy	1,442,284	1,420,132	1,397,547	1,354,210
	CLASS II - RESIDENTIAL PROPERTIES	698,824	611,910	647,386	650,278
	Tax rate Per 100	23.357	26.265	24.645	23.714
	Tax Levy	163,224	160,719	159,548	154,207
	CLASS III - UTILITY PROPERTIES	277,831	244,252	231,025	215,758
	Tax rate Per 100	108.621	121.656	119.937	106.080
	Tax Levy	301,783	297,147	277,084	228,876
	CLASS IV - ALL OTHER PROPERTIES	3,310,197	2,971,632	3,097,403	3,270,664
	Tax rate Per 100	38.332	42.043	39.772	38.790
	Tax Levy	1,268,865	1,249,371	1,231,899	1,268,691
	TOTAL TAXABLE VALUATION	5,761,761	7,052,603	7,265,785	7,498,859
	TAX LEVY	3,176,156	3,127,369	3,066,078	3,005,984
	SALARY SCHEDULE				
	Supervisor (1)	111,024	110,384	108,510	106,643
	Firehousemen (6)	456,730	444,326	436,662	426,247
	Maintainer (2)	156,953	151,293	140,875	165,275
	Overtime/Shift Differential	115,000	135,000	121,283	108,813
	Clerk Typist (1)	81,506	79,556	78,129	76,797
	TOTAL SALARY	921,213	920,559	885,459	883,775

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SR341	***CARLE PLACE GARBAGE DISTRICT***			
100	Commissioners Fees	20,000	20,000	17,600	17,360
	EXPENSES				
404	Office Supplies & Expenses	900	700	570	846
425	Bonds-Commissioners & Treasurers	600	600	-	528
441	Legal Notices	1,000	1,000	1,392	720
447	Election Expenses	500	500	228	273
452	Auditing	10,000	10,000	9,950	9,950
454	Legal	5,000	5,000	4,000	4,000
493	Contractual Services - Removal of Garbage	950,000	900,000	870,099	870,099
	Subtotal	968,000	917,800	886,239	886,416
800	9030 - SOCIAL SECURITY TAXES	1,900	1,900	1,346	1,328
	9730 - BOND ANTICIPATION NOTES				
600	Principal	41,252	41,252	41,252	39,287
700	Interest	2,213	2,213	1,892	2,479
	Subtotal	44,294	43,465	43,620	41,766
	TOTAL BUDGETED/ACTUAL EXPENSES	1,034,194	983,165	948,805	946,870
	REVENUE				
2401	Interest Earnings	350	135	358	706
	PILOT Tax Monies	10,000	9,947	15,426	14,216
	TOTAL ESTIMATED/ACTUAL REVENUE	10,350	10,082	15,784	14,922
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,034,194	983,165	948,805	946,870
	ACTUAL FUND BALANCES AT END OF PERIOD				-
		1,034,194	983,165	948,805	946,870
	TOTAL ESTIMATED/ACTUAL REVENUE	10,350	10,082	15,784	14,922
	APPROPRIATED FUND BALANCES	43,036	60,000	51,738	59,513
	APPROPRIATED FUND BALANCE -LIPA PIL	1,272	1,272	1,327	-
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				-
	RAISED BY TAXATION			879,956	872,435
	AMOUNT TO BE RAISED BY TAXATION	979,535	911,811		
		1,034,193	983,165	948,805	946,870

SR341 ***CARLE PLACE GARBAGE DISTRICT (cont.)***

TAX LEVY

	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	540,156	1,169,041	1,203,688	1,241,726
Tax rate Per 100	53.243	22.900	21.478	20.420
Tax Levy	287,596	267,712	258,528	253,560
CLASS II - RESIDENTIAL PROPERTIES	206,004	178,671	187,472	178,437
Tax rate Per 100	15.974	17.144	15.805	15.611
Tax Levy	32,907	30,632	29,630	27,856
CLASS IV - ALL OTHER PROPERTIES	2,689,674	2,385,644	2,573,230	2,645,742
Tax rate Per 100	24.502	25.715	22.998	22.228
Tax Levy	659,032	613,467	591,791	588,096
TOTAL TAXABLE VALUATION	3,435,834	3,733,356	3,964,390	4,065,905
TAX LEVY	979,535	911,811	879,949	869,512

	Town of North Hempstead				
	Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SR342	***GLENWOOD GARBAGE DISTRICT***				
100	Commissioners Fees	12,500	12,500	12,421	12,085
	EXPENSES				
404	Office Supplies & Expenses	3,000	3,000	1,185	2,134
425	Bonds-Commissioners & Treasurers	500	500	200	470
441	Legal Notices	150	150	105	342
447	Election Expenses	1,000	550	229	375
452	Auditing	11,850	10,750	11,850	10,550
454	Legal	1,000	1,000	1,000	1,000
493	CONTRACTUAL SERVICES				
	Removal of Garbage	37,100	39,500	32,500	36,785
	Subtotal	54,600	55,450	47,069	51,656
	9730 - BOND ANTICIPATION NOTES				
600	Principal	2,349	2,233	-	-
650	Debt Service Fee	106	25	3	10
700	Interest	114	114	114	134
	Subtotal	2,569	2,372	117	144
	TOTAL BUDGETED/ACTUAL EXPENSES	69,669	70,322	59,607	63,885
	REVENUE				
2401	Interest Earnings	25	25	25	40
	TOTAL ESTIMATED/ACTUAL REVENUE	25	25	25	40
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	69,669	70,322	59,607	63,885
	ACTUAL FUND BALANCES AT END OF PERIOD			57,105	55,473
		69,669	70,322	116,712	119,358
	TOTAL ESTIMATED/ACTUAL REVENUE	25	25	25	40
	APPROPRIATED FUND BALANCES	6,845	7,996	-	-
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			55,473	58,621
	RAISED BY TAXATION			61,214	60,697
	AMOUNT TO BE RAISED BY TAXATION	62,799	62,301		
		69,669	70,322	116,712	119,358
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	41,514	67,493	72,496	72,496
	Tax rate Per 100	31.467	19.201	17.135	17.135
	Tax Levy	13,063	12,960	12,422	12,422
	CLASS IV - ALL OTHER PROPERTIES	143,218	210,988	209,615	209,615
	Tax rate Per 100	34.727	23.386	23.030	23.030
	Tax Levy	49,735	49,341	48,274	48,274
	TOTAL TAXABLE VALUATION	184,732	278,481	282,111	282,111
	TAX LEVY	62,799	62,301	60,697	60,697

	Town of North Hempstead				
	Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SR343	***PORT WASHINGTON GARBAGE REMOVAL DISTRICT***				
100	Commissioners Fees	15,000	18,000	11,840	9,680
	EXPENSES				
404	Office Supplies & Expenses	4,500	7,000	1,668	2,808
425	Bonds-Commissioners & Treasurers	1,000	1,000	-	500
426	Insurance, Fire & Liability	4,500	4,500	3,385	3,374
428	Rent	4,600	4,300	3,984	3,984
441	Legal Notices	1,200	1,200	416	1,354
447	Election Expenses	4,000	4,000	1,506	1,389
452	Auditing	6,500	7,000	3,750	3,750
454	Legal	10,000	20,000	7,500	5,000
493	CONTRACTUAL SERVICES	2,349,117	2,303,056	2,284,744	
	Tip Fees (Town of North Hempstead)	45,000	45,000	-	2,481,337
499	Miscellaneous	-	-	1,352	1,459.00
	Subtotal	2,430,417	2,397,056	2,308,305	2,504,955
	9730 - BOND ANTICIPATION NOTES				
600	Principal	155,000	153,481	148,928	141,794
700	Interest	5,000	4,490	6,939	8,949
	Subtotal	160,000	157,971	155,867	150,743
	TOTAL BUDGETED/ACTUAL EXPENSES	2,605,417	2,573,027	2,476,012	2,665,378
	REVENUE				
	Interest Earnings	1,000	-	1,899	1,171
	Unclassified	104,865	-	104,865	73,294
	TOTAL ESTIMATED/ACTUAL REVENUE	105,865	-	106,764	74,465
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,605,417	2,573,027	2,476,012	2,665,378
	ACTUAL FUND BALANCES AT END OF PERIOD			1,691,451	1,267,979
		2,605,417	2,573,027	4,167,463	3,933,357
	TOTAL ESTIMATED/ACTUAL REVENUE	105,865	-	106,764	74,465
	APPROPRIATED FUND BALANCES	155,000	-	149,971	143,275
	APPROPRIATED FUND BALANCE - LIPA PI	-	-		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,267,979	1,495,361
	RAISED BY TAXATION	-		2,642,749	2,220,256
	AMOUNT TO BE RAISED BY TAXATION	2,344,552	2,573,027		
		2,605,417	2,573,027	4,167,463	3,933,357

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

SR343 ***PORT WASHINGTON GARBAGE REMOVAL DISTRICT (cont.)***

TAX LEVY

TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	3,456,610	7,371,719	7,585,308	7,823,892
Tax Rate Per 100	41.925	21.574	21.484	20.840
Tax Levy	1,449,186	1,590,408	1,629,628	1,630,499
CLASS II- RESIDENTIAL PROPERTIES	1,228,117	1,096,387	1,139,264	1,271,271
Tax Rate Per 100	8.097	9.954	9.795	8.384
Tax Levy	99,444	109,135	111,591	106,583
CLASS IV - ALL OTHER PROPERTIES	3,264,410	3,006,872	3,105,836	9,677,402
Tax Rate Per 100	24.382	29.050	29.027	9.372
Tax Levy	795,922	873,484	901,531	906,966
TOTAL TAXABLE VALUATION	7,949,137	11,474,978	11,830,408	18,772,565
TAX LEVY	2,344,552	2,573,027	2,642,749	2,644,049

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SR344 ***ROSLYN GARBAGE DISTRICT***				
100 PERSONAL SERVICES				
Clerk	3,500	3,360	3,246	3,240
Commissioners Fees	13,000	12,560	12,756	12,960
Subtotal	16,500	15,920	16,002	16,200
200 Office Equipment	-	-	2,534	-
EXPENSES				
404 Office Supplies & Expenses	2,804	2,100	4,566	2,173
425 Bonds-Commissioners & Treasurers	1,500	700	-	2,064
426 Insurance	5,000	3,000	11,387	5,025
428 Rent	7,200	7,200	7,200	7,200
441 Legal Notices	2,000	2,000	-	1,187
446 Public Information & Education	2,000	2,000	-	-
447 Election Expenses	650	650	-	505
452 Auditing	11,000	7,000	16,850	2,500
454 Legal	5,000	5,000	5,243	5,000
493 CONTACTUAL SERVICES				
Removal of Garbage	645,000	591,400	563,388	468,373
499 Miscellaneous	-	-	5,178	171
Subtotal	682,154	621,050	613,812	494,198
800 9010 - State Retirement	2,200	2,200	1,705	1,891
800 9030 - Social Security	2,200	2,000	1,461	1,239
Subtotal	4,400	4,200	3,166	3,130
9730 - BOND ANTICIPATION NOTES				
600 Principal	-	52,665	50,760	48,300
700 Interest	-	1,466	2,443	3,049
Subtotal	-	54,131	53,203	51,349
TOTAL BUDGETED/ACTUAL EXPENDITURE	703,054	695,301	688,717	564,877
REVENUE				
1081 Pilot	90,724	-	90,724	-
2401 Interest Earnings	600	-	16,505	645
2770 Unclassified	-	-	51,124	109,308
TOTAL ESTIMATED/ACTUAL REVENUE	91,324	-	158,353	109,953
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENDITURE	703,054	695,301	688,717	564,877
ACTUAL FUND BALANCE AT END OF PERIOD AT END OF PERIOD			613,644	528,079
	703,054	695,301	1,302,361	1,092,956
TOTAL ESTIMATED/ACTUAL REVENUE	91,324	-	158,353	109,953
APPROPRIATED FUND BALANCES	-	30,000	-	-
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			528,079	487,737
RAISED BY TAXATION			615,929	495,266
AMOUNT TO BE RAISED BY TAXATION	611,730	665,301		
	703,054	695,301	1,302,361	1,092,956

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

SR344 ***ROSLYN GARBAGE DISTRICT (cont.)***

TAX LEVY

TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	525,031	1,155,062	1,191,905	1,224,481
Tax rate Per 100	42.003	20.764	19	13.628
Tax Levy	220,529	239,841	221,849	166,872
CLASS II - RESIDENTIAL PROPERTIES	20,046	17,167	19,231	23,693
Tax rate Per 100	115.474	146.648	122	92.330
Tax Levy	23,148	25,175	23,406	21,876
CLASS IV - ALL OTHER PROPERTIES	1,850,866	1,724,784	1,767,560	1,920,170
Tax rate Per 100	19.885	23.208	21	15.667
Tax Levy	368,053	400,285	370,657	300,833
TOTAL TAXABLE VALUATION	2,395,943	2,897,013	2,978,696	3,168,344
TAX LEVY	611,730	665,301	615,912	489,581

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
L351	***SHELTER ROCK PUBLIC LIBRARY DISTRICT***			
	7410-00 - Public Library			
CODE**				
141 & 141 & 142	PERSONAL SERVICES-See Detail	2,056,344	2,083,719	1,866,762	1,844,441
203	Furniture & Equipment	21,000	21,000	8,271	70,098
	EXPENSES				
410B	Books	78,000	78,500	69,522	63,807
411	Visual Media	17,700	16,800	14,319	12,242
412	Audio Media	18,800	19,500	11,698	18,979
413B	Periodicals-Nonmicroform	18,000	20,000	16,507	17,331
413D	Software/Online Databases	75,000	75,000	58,164	63,090
413E	Serials-Nonmicroform	10,500	13,000	11,774	11,763
417	A-V Rentals	5,000	2,200	561	3,385
430	Office & Library Supplies	24,000	22,000	20,406	18,970
431	Telephone	18,500	18,500	14,647	13,992
433-1	Postage & Freight	3,000	2,000	2,302	2,760
433-2	Member Lib Delivery Service	23,000	22,573	22,058	21,543
434	Programs, Publicity & Printing	67,000	82,500	76,631	66,374
435	Conferences, Meetings & Travel	2,150	4,800	3,175	2,476
436-1	Data Processing Service	48,000	48,000	45,974	43,315
436-2	Book Processing	1,600	1,600	1,682	1,514
437	Professional Fees	95,750	88,800	77,267	78,562
438	Membership Dues	1,900	1,900	2,640	1,723
439	Rental Repair & Maintenance of Office Equipr	10,000	13,000	9,773	10,381
	Payroll Service	9,000	8,000	7,217	6,868
450-1G	Gas	15,000	15,000	17,716	12,172
450-1E	Electric	72,000	72,000	62,522	70,015
450-2	Water	700	700	585	451
451	Custodial Supplies	16,000	13,000	16,131	12,556
452	Building Maintenance	22,000	22,000	16,089	26,714
454	Insurance	29,000	27,000	28,310	32,496
469	CONTRACTUAL SERVICES				
	Security	62,000	25,000	28,310	20,922
	Snow and Landscaping	13,000	17,000	9,625	16,770
	Garbage & Burglar Alarm	3,700	3,500	3,172	3,203
	Other Building Service Contracts	25,000	25,000	24,778	17,733
	Subtotal	785,300	758,873	673,557	672,107
	TOTAL PUBLIC LIBRARY	2,862,644	2,863,592	2,548,590	2,586,646
	**Coding system mandated by New York State Education Department				
800	9010 - State Retirement	300,000	300,000	264,378	267,709
800	9030 - Social Security	154,226	159,405	134,672	129,858
800	9040 - Workers' Compemsation	18,000	20,000	16,835	17,881
800	9055 - Disability Insurance	500	1,000	(80)	(101)
800	9060 - Hospital & Medical Insurance	495,166	438,200	468,542	435,663
900	9051 - Administrative Fee	9,499	8,417	7,449	8,371
	9700.0 -Serial Bond- Principal	623,525	407,404	392,940	380,887
	9789.0 Serial Bond- Interest	68,943	78,003	92,009	105,551
	Restricted Interest on Bonds	-	(2,244)	(2,235)	-
	TOTAL BUDGETED/ACTUAL EXPENSES	4,532,502	4,273,777	3,923,101	3,932,465

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
L351	***SHELTER ROCK PUBLIC LIBRARY DISTRICT (cont.)***			
	REVENUE			
2082	Library Charges (Fines)	15,000	18,500	16,082	18,231
2401	Interest Earnings	11,359	15,630	27,942	17,179
2410	Rental of Real Property - Meeting Room	200	200	270	135
2440	Income for Copy Machine & Microfilm Reader-Printer, etc.	4,000	5,000	4,126	4,541
2670	Library Material Sales	800	800	950	976
2705	Gifts & Donations	100	100	425	800
2770	Other Unclassified Revenue				
	PILOT Program	159,414	187,338	158,872	273,351
	Commissions,Misc,ERATE	7,525	6,050	7,330	10,394
	Restored Taxes	-	-	-	31,803
3840	State Aid for Libraries				
	State Local Incentive Aid	7,500	7,500	17,972	7,171
	TOTAL ESTIMATED/ACTUAL REVENUE	205,898	241,118	233,969	364,581
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	4,532,502	4,273,777	3,923,101	3,932,465
	ACTUAL FUND BALANCES AT END OF PERIOD			1,892,320	1,672,867
		4,532,502	4,273,777	5,815,421	5,605,332
	TOTAL ESTIMATED/ACTUAL REVENUE	205,898	241,118	233,969	364,581
	APPROPRIATED FUND BALANCES - LIPA F	253,600	-		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,672,867	1,458,786
	RAISED BY TAXATION			3,908,585	3,781,965
	AMOUNT TO BE RAISED BY TAXATION	4,073,004	4,032,659		
		4,532,502	4,273,777	5,815,421	5,605,332
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	5,202,188	11,199,951	11,526,313	11,911,260
	Tax rate Per 100	66.541	30.601	28.738	26.855
	Tax Levy	3,461,588	3,427,293	3,312,432	3,198,769
	CLASS II - RESIDENTIAL PROPERTIES	2,759	2,517	2,517	3,507
	Tax rate Per 100	52.717	57.213	55.759	38.800
	Tax Levy	1,454	1,440	1,403	1,361
	CLASS III - UTILITY PROPERTIES	359,828	299,610	273,553	245,962
	Tax rate Per 100	18.531	22.035	23.364	26.293
	Tax Levy	66,680	66,020	63,913	64,671
	CLASS IV - ALL OTHER PROPERTIES	2,179,753	1,917,178	1,992,407	2,010,434
	Tax rate Per 100	24.924	28.057	26.643	25.724
	Tax Levy	543,282	537,906	530,837	517,164
	TOTAL TAXABLE VALUATION	7,744,528	13,419,256	13,794,790	14,171,163
	TAX LEVY	4,073,004	4,032,659	3,908,585	3,781,965

L351 ***SHELTER ROCK PUBLIC LIBRARY DISTRICT (cont.)***

7410-00 - Public Library - Continued

SALARY SCHEDULE	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
Library Director III	173,685	170,270	170,279	161,488
Assistant Director I (Current)	117,306	118,456	115,006	104,675
Librarian I	49,085	51,945	5,515	41,765
Librarian II	115,765	113,488	113,495	111,583
Librarian II	70,488	68,929	69,105	64,967
Librarian I	65,345	64,055	64,064	61,324
Librarian II	103,364	101,341	101,338	100,253
Librarian I	52,982	49,085	51,943	40,581
Librarian I	49,085	53,239	53,864	50,392
Librarian I	59,368	58,206	58,204	34,863
Librarian II/Lib III	116,118	113,563	113,841	110,003
Librarian I PT (1)	-	-	13,547	40,573
Computer Technician	58,755	57,606	58,103	54,431
Senior Account Clerk	-	-	74,514	85,730
Asst Business Manager	68,464			
Library Assistant (Retired 6/2018)	-	-	-	52,472
Principal Clerk	31,550	61,712	61,862	58,273
Secretary	51,738	50,595	50,723	47,679
Account Clerk	45,500			
Clerk-Typist	47,041	46,112	46,119	42,756
Clerk-Typist	45,686	44,784	44,790	42,178
Clerk-Typist	42,604	41,759	41,769	40,153
Clerk-Typist	30,030	30,030	32,352	-
Clerk-Typist	30,030	31,782	-	21,975
Clerk-Typist	34,696	34,024	34,016	30,197
Clerk-Part Time (6)	79,500	67,372	76,946	53,770
Custodian	66,459	64,835	65,156	61,255
Cleaner	61,070	59,607	59,186	56,350
Cleaner Part Time	13,363	13,098	13,101	13,053
Cleaner Part Time	18,949	18,574	18,577	23,992
Cleaner Part Time	11,369	11,144	11,146	14,508
Cleaner Part Time	19,010	18,634	18,637	16,438
Page-Full Time	35,749	35,749	34,707	32,244
and Sunday Coverage	292,192	302,285	200,603	174,522
TOTAL SALARIES	2,056,344	1,952,279	1,872,509	1,844,441

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
L352	***GOLD COAST LIBRARY DISTRICT - TNH***			
	EXPENSES			
5001	Director (1)	125,000	120,000	124,443	108,809
5002	Librarians F/T (5)	303,300	296,000	307,977	295,666
5003	Librarians P/T (4)	45,000	45,000	30,496	53,910
5010	Clerical F/T (4)	200,300	186,000	189,565	148,621
5011	Clerical P/T (6)	62,000	62,000	51,890	70,621
5012	Clercial Adm. (1)	70,000	90,000	90,402	88,921
5015	Pages (7)	26,000	37,250	31,498	33,160
5020	Custodian (2)	14,000	13,500	12,937	12,298
5210	SS & Medicare	62,000	62,000	62,829	60,956
5220	NYS Retirement	110,000	92,000	100,820	94,457
5230	Workers Compensation	6,500	5,500	6,892	6,270
5240	Disability Insurance	1,100	1,200	1,080	958
5250	Health & Medical Insurance	120,000	100,000	112,181	89,044
5251	EAP Plan	700	700	-	696
6410	Adult Books	35,000	35,000	37,106	29,632
6411	Adult Book CD's	5,000	7,500	7,947	8,847
6412	E-Books	20,000	17,000	23,830	14,724
6213	Downloadable Audio - Adult	13,500	13,000	10,377	12,074
6415	Adult DVD's	14,000	18,000	18,000	18,625
6416	Adult Audio CD's Music	2,750	3,250	3,675	3,916
6417	Young Adult Books	6,000	7,000	6,365	5,163
6418	Young Adult Audio	500	400	589	707
6419	Young Adult e-books	2,900	2,500	181	554
6420	Children's Books	12,000	14,000	15,228	12,520
6421	Children's Books CD's	500	1,500	1,216	1,052
6422	Children's Downloadable Audio	3,200	2,800	1,282	1,243
6423	Children's e-books	4,000	3,500	3,008	3,002
6425	Juvenile DVD's	2,300	3,000	3,938	3,446
6426	Children's Audio CD Music	-	500	498	897
6427	Video Games	2,000	3,000	2,596	2,399
6430	Data Bases	40,000	40,000	39,689	41,261
6440	Memberships	1,650	1,700	-	565
6441	Memberships - Director	-	-	60	1,155
6445	NLS Direct/Delivery	12,000	12,000	11,689	11,598
6450	Automation - Monthly Circ Chgs	17,000	17,000	17,131	17,050
6455	Magazines Subscriptions	6,800	6,250	7,529	6,018
6465	Book Processing	6,000	7,000	9,462	7,392
6470	Adult Programs	18,000	23,000	30,348	27,703
6471	Children's Programs	19,000	23,000	21,173	24,752
6472	Young Adult Programs	4,000	7,000	7,449	9,515
6474	Summer Reading	4,000	5,000	5,202	5,339
6475	Promotional Materials	3,000	2,000	473	757
6476	Museum Passes	3,000	6,000	5,505	5,742
6480	Payments to other libraries/patrons	400	400	260	340
8010	Commercial Package	19,000	19,000	18,796	18,361

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
L352	***GOLD COAST LIBRARY DISTRICT-TNH (cont.)***			
8110	Electric	13,000	13,000	12,413	12,339
8120	Gas	3,100	3,100	3,053	3,049
8125	Water	1,800	1,700	1,433	1,303
8205	Building Repair	10,000	10,000	18,300	8,321
8210	Rent	81,000	80,000	75,498	76,700
8250	Maintenance Supplies	2,000	2,000	2,042	1,892
8400	Maintenance & Service Contracts	9,350	9,500	7,291	8,340
8410	Snow Removal	-	600	-	-
8420	Cleaning/Janitorial	4,800	4,800	2,897	4,078
8440	Grounds Upkeep	1,400	1,400	1,585	919
8500	Building Improvement	3,000	8,450	8,681	-
7100	Payroll Service Fees	3,500	3,500	2,434	2,387
7605	Computer Equipment	1,000	3,500	2,869	2,595
7610	Internet	6,600	6,600	6,600	6,600
7615	Web Site	-	-	-	30
7620	Supplies	4,100	4,750	3,414	5,269
7623	Computer H/W	2,000	1,900	1,895	1,894
7625	Computer Software	6,000	5,500	5,931	4,383
7630	Telephone & FAX	4,100	4,100	4,349	4,344
7645	Newsletter	17,500	16,750	17,562	16,750
7650	Postage & Delivery	2,000	1,750	3,063	1,348
7725	Outside Consultants	-	-	5,712	-
7755	Auditors	11,000	11,000	9,700	9,450
7760	Accounting Fees	3,000	3,000	3,000	3,000
7765	Legal Fees	8,000	8,000	5,356	11,793
7840	Copier Supplies	6,000	6,000	6,841	7,036
7855	Computer Repairs	100	100	104	-
7875	Advertising Expense	3,000	2,000	2,594	58
7910	Marketing	-	-	-	1,935
7925	Licenses & Fees	2,000	2,000	745	3,669
7950	Staff Development - Staff	2,000	2,700	1,836	2,089
7951	Staff Development - Director	1,000	2,000	3,166	1,461
7952	Director Cell Phone	-	600	600	600
7960	Security	3,250	3,250	2,680	2,280
7970	Storage Rental	15,000	15,000	14,400	14,400
7980	Furniture/Equipment	1,500	4,500	3,765	16,823
7990	Miscellaneous	-	-	-	114
7999	Vote Expense	4,000	4,000	4,008	3,688
	TOTAL BUDGETED/ACTUAL EXPENSES	1,659,500	1,659,500	1,679,429	1,601,676
	REVENUE				
	Misc Revenue	29,150	51,100	22,041	37,913
	NYS Library Aid	2,400	2,800	9,683	2,681
	PILOT revenue	350,000	346,000	402,760	294,730
	TOTAL BUDGETED/ACTUAL REVENUES	381,550	399,900	434,484	335,324

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

L352 ***GOLD COAST LIBRARY DISTRICT-TNH (cont.)***

SUMMARY

TOTAL BUDGETED/ACTUAL EXPENSES	1,659,500	1,659,500	1,679,429	1,601,676
Transfer to capital fund	-	-	152,207	70,000
ACTUAL FUND BALANCES AT END OF PERIOD	-	-	632,789	800,270
	1,659,500	1,659,500	2,464,425	2,471,946
TOTAL BUDGETED/ACTUAL REVENUES	381,550	399,900	434,484	438,132
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			800,270	1,064,128
APPROPRIATED FUND BALANCES	28,350	23,000 -		
RAISED BY TAXATION			1,229,671	1,072,494
AMOUNT TO BE RAISED BY TAXATION (Total North Hempstead and Oyster Bay)	1,249,600	1,249,600	-	
	1,659,500	1,672,500	2,464,425	2,574,754

TAX LEVY

TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	159,833	339,916	344,877	355,956
Tax rate Per 100	24.692	10.965	9.138	8.797
Tax Levy	39,465	37,272	31,514	31,313
CLASS III - UTILITY PROPERTIES	838,484	808,282	807,937	807,649
Tax rate Per 100	45.35	47.74	41.790	42.24
Tax Levy	380,282	385,888	337,637	341,143
CLASS IV - ALL OTHER PROPERTIES	183,342	245,881	245,218	223,103
Tax rate Per 100	9.33	10.00	8.410	8.36
Tax Levy	17,107	24,583	20,623	18,645
TOTAL TAXABLE VALUATION	1,181,659	1,394,079	1,398,032	1,386,708
TAX LEVY	436,854	447,742	389,773	391,101

Note: The Gold Coast Library District comprises portions of the Town of North Hempstead and the Town of Oyster Bay.

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
L353 *CARLE PLACE LIBRARY FUNDING DISTRICT*				
7410-00 - Public Library				
EXPENSES				
430 Office Supplies	500	500	20	-
433 Postage	3,500	3,500	206	252
434 Publicity & Printing	6,000	6,000	1,368	1,104
435 Conferences, Meetings & Travel	500	500	-	-
436 Contract with other library	800,000	800,000	699,077	690,279
437 Professional Fees (Legal, Bank Fees)	18,000	18,000	15,659	16,586
438 Membership Dues	500	500	-	-
447 Election expense	1,000	1,000	220	373
454 Insurance	15,000	15,000	2,201	2,556
TOTAL BUDGETED/ACTUAL EXPENSES	845,000	845,000	718,751	711,150
**Coding system mandated by New York State Education Department				
REVENUE				
PILOT	10,000	9,900	9,987	9,871
Interest	100	100	119	119
TOTAL BUDGETED/ACTUAL REVENUES	10,100	10,000	10,106	9,990
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	845,000	845,000	718,751	711,150
ACTUAL FUND BALANCES AT END OF PERIOD			126,249	133,850
	845,000	845,000	845,000	845,000
TOTAL BUDGETED/ACTUAL REVENUES	10,100	10,000	10,106	9,990
APPROPRIATED FUND BALANCES	84,900	85,000	(49,011)	
APPROPRIATED FUND BALANCE - LIPA PI	-	-		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			133,850	120,207
RAISED BY TAXATION			750,055	619,996
AMOUNT TO BE RAISED BY TAXATION	750,000	750,000		
	845,000	845,000	845,000	750,193
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	969,431	2,104,363	2,173,740	2,251,123
Tax rate Per 100	54.029	24.890	24.100	19.288
Tax Levy	523,769	523,769	523,871	434,197
CLASS II - RESIDENTIAL PROPERTIES	206,004	178,671	187,472	178,437
Tax rate Per 100	5.181	5.974	5.713	4.743
Tax Levy	10,673	10,673	10,710	8,463
CLASS III - RESIDENTIAL PROPERTIES	145,610	123,933	114,987	105,554
Tax rate Per 100	2.117	2.487	2.714	2.612
Tax Levy	3,082	3,082	3,121	2,757
CLASS IV - ALL OTHER PROPERTIES	2,884,764	2,575,063	2,761,270	2,818,855
Tax rate Per 100	7.365	8.251	7.689	6.241
Tax Levy	212,476	212,475	212,314	175,925
TOTAL TAXABLE VALUATION	4,205,809	4,982,030	5,237,469	5,353,969
TAX LEVY	750,000	750,000	750,016	621,342

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SP361	***GREAT NECK PARK DISTRICT***			
5650 - OFF STREET PARKING				
100	PERSONAL SERVICES - See Detail	35,000	35,000	29,780	32,075
	EXPENSES				
401	Stationery & Printing	2,510	5,310	3,967	6,308
420	Electricity	8,000	7,500	7,499	7,296
431	Leases - Land	420	420	420	420
467	Gas, Oil, Etc.	1,200	1,200	401	948
474	Tools, Parts & Supplies	2,000	2,000	-	1,607
475	Repairs & Maintenance	1,500	1,500	7	-
497	Other Operating Expenses	150	150	-	225
	Subtotal	15,780	18,080	12,294	16,804
	TOTAL OFF STREET PARKING	50,780	53,080	42,074	48,880
7020-RECREATION ADMINISTRATION					
100	PERSONAL SERVICES - See Detail	1,437,996	1,359,294	1,272,466	1,187,640
	Commissioner Fees	75,000	75,000	69,772	69,448
	Subtotal	1,512,996	1,434,294	1,342,238	1,257,088
225	Operating Equipment	26,600	27,600	23,359	15,841
	EXPENSES				
200	Office Equipment	1,000	1,000	-	-
401	Stationery & Printing	3,000	3,000	1,401	2,675
402	Postage- Publicist	12,000	12,000	-	10,225
4021	Postage- Finance	5,000	5,000	6,364	3,228
4022	Postage- Parkwood Administration	500	499	68	64
4023	Postage- Beach Rd. Administration	500	500	499	814
403	Credit Card Fees	85,000	90,000	74,464	68,488
404	Office Supplies & Expenses	10,000	10,000	9,580	11,887
4041	Office Supplies - IT Equipment	17,270	17,400	17,369	21,750
405	Data Processing	257,420	205,540	196,914	119,434
409	Telephone	13,650	13,400	12,810	9,737
420	Electricity	13,000	12,000	11,108	9,582
421	Water	1,000	1,000	915	683
422	Heating	4,000	4,000	2,695	3,233
429	Equipment Rental	3,500	3,500	2,535	2,535
441	Legal Notices	1,000	2,000	747	565
445	Conferences, Meetings, Etc.	16,000	16,000	15,880	13,318
446	Public Information & Education- Misc.	4,000	4,000	3,989	3,033
4461	Public Information & Education- Graphic Arts	12,000	5,000	12,035	13,455
4462	Public Information & Education-Brochures & n	12,000	12,000	10,472	10,434
4463	Public Information & Education- Special Event	3,500	3,500	2,228	2,810
447	Election Expense	12,500	12,500	9,883	10,764
452	Auditing	45,000	42,000	42,069	42,000
454	Legal	120,000	120,000	145,066	85,122
458	Other Professional Services	130,000	120,000	150,703	35,700
467	Gas, Oil Etc.	3,500	3,000	2,994	3,792
474	Tools Parts & Supplies	3,500	6,000	2,903	2,487
475	Repairs & Maintenance	6,000	8,000	4,330	1,812
497	Other Operating Expenses	3,500	3,500	4,013	3,013
	Subtotal	799,340	736,339	744,034	492,641
	TOTAL RECREATION ADMINISTRATION	2,338,936	2,198,233	2,109,631	1,765,571

Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SP361 ***GREAT NECK PARK DISTRICT (cont.)***				
7110 - PARKS				
100 PERSONAL SERVICES - See Detail	3,192,847	3,135,233	3,163,820	2,958,126
225 Operating Equipment	200,000	7,500	86,717	22,695
EXPENSES				
401 Stationery & Printing	500	500	-	-
404 Office Supplies & Expenses	1,000	1,000	589	162
405 Data Processing	-	-	7,900	5,828
409 Telephone	18,700	18,280	16,700	17,447
420 Electricity	58,000	53,000	54,485	50,577
421 Water	40,000	50,000	34,467	37,885
422 Heating	27,000	27,000	22,564	24,750
429 Equipment Rental	3,500	3,500	1,365	2,493
431 Leases - Land	37,000	37,000	35,945	34,821
445 Conferences, Meetings, etc.	1,500	1,500	-	32
446 Public Information & Education	250	250	384	740
451 Engineering	2,500	2,500	-	-
458 Other Professional Services	10,000	12,000	5,320	9,329
466 Uniforms & Laundry	14,000	14,000	12,211	11,319
467 Gas, Oil, Etc.	30,000	32,000	24,596	26,475
474 Tools, Parts & Supplies	275,000	275,000	213,189	237,085
475 Repairs & Maintenance	140,000	140,000	90,866	94,120
47501 Repairs & Maintenance- Trees	30,000	30,000	20,115	21,567
4751 R&M- Charged to maintenance reserve	-	-	262,208	99,945
R&M- Charged to repair reserve	-	-	1,150	13,500
492 Improvements	290,000	108,000	107,531	220,153
497 Other Operating Expenses	2,000	2,000	-	1,000
499 Security	90,000	87,549	86,406	83,795
Subtotal	1,070,950	895,079	997,991	993,023
TOTAL PARKS	4,463,797	4,037,812	4,248,528	3,973,844
7140 - GREAT NECK HOUSE				
100 PERSONAL SERVICES - See Detail	378,380	401,305	397,638	393,031
EXPENSES				
401 Stationery & Printing	250	1,000	-	-
402 Postage	100	500	-	-
404 Office Supplies & Expenses	4,500	9,000	7,401	6,612
405 Data Processing	2,500	-	1,344	1,880
409 Telephone	3,300	3,540	3,138	3,462
420 Electricity	23,000	23,000	17,401	20,972
421 Water	2,000	2,000	1,828	1,236
422 Heating	12,000	13,000	11,233	11,844
429 Equipment Rental	2,000	2,000	1,756	1,777
445 Conferences, Meetings, etc.	500	500	-	147
446 Public Information & Education	250	250	-	-
466 Uniforms & Laundry	500	350	-	-
467 Gas, Oil, Etc.	750	750	492	680
474 Tools, Parts & Supplies- Maintenance	6,000	5,000	3,622	3,256
4742 Tools, Parts & Supplies- Recreation	1,000	1,000	-	-
475 Repairs & Maintenance	20,000	18,000	16,102	13,611
490 Recreation Programs	25,350	33,400	26,524	28,843
491 Recreational Supplies	2,000	5,040	4,535	3,245
492 Improvements	85,000	85,000	-	-
497 Other Operating Expenses	500	500	456	-
Subtotal	191,500	203,830	95,832	97,567
TOTAL GREAT NECK HOUSE	569,880	605,135	493,470	490,598

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SP361	***GREAT NECK PARK DISTRICT (cont.)***			
7145 - RECREATION PROGRAMS				
100	PERSONAL SERVICES - See Detail	350,267	351,967	324,023	293,696
	* This year it is split between Camp Parkwood Program.				
2250	Operating Equipment	-	-	85,553	261,110
	Subtotal	-	-	85,553	261,110
	EXPENSES				
404	Office Supplies & Expenses	1,000	1,000	681	634
409	Telephone	650	600	434	-
458	Other Professional Services	188,887	175,250	28,923	12,800
466	Uniforms & Laundry	2,000	2,000	2,497	2,521
467	Gas, Oil, Etc.	-	-	-	437
490.01	Shows and Concerts	175,000	185,000	179,400	174,150
490.02	Park Programs	6,000	6,000	5,274	4,947
490.03	Outdoor Movies	5,000	2,500	2,677	1,543
490.04	Harvest Festival	9,000	10,000	8,016	8,326
490.05	Halloween Events	2,000	1,700	-	574
490.08	Sailing Program	11,000	8,000	6,724	6,351
490.09	Other	2,000	2,000	-	560
4909001	Sports Programs	2,125	3,000	4,729	7,786
4909002	Winter Wonderland	500	500	261	288
4909003	Spring Event	10,000	10,000	15,116	1,961
4909006	Summer Fest	29,600	28,000	21,871	18,896
4909007	Birthday Parties	2,000	2,000	1,957	2,363
4909008	Food	10,000	17,500	8,873	8,998
4909009	Winter Camp Parkwood	6,500	6,500	4,977	-
49090010	Winter Event	13,500	10,000	-	-
491	Recreational Supplies	-	2,000	226,801	253,806
4911	Recreational Supplies- Rec Center	9,387	6,700	6,089	2,295
4912	Recreation Supplies- Show	77,000	63,000	364	786
	Subtotal	563,149	543,250	739,253	510,024
	TOTAL RECREATION	913,416	895,217	1,148,829	1,064,830
7146- CAMP PARKWOOD					
100	PERSONAL SERVICES - See Detail	435,700	550,700	507,631	531,966
225	Operating Equipment	-	-	-	8,000
	EXPENSES				
409	Telephone	1,300	1,200	680	636
429	Equipment Rental	10,000	10,000	12,927	14,470
474	Tools, Parts & Supplies	30,000	40,000	20,004	40,694
49071	Lunch	39,000	70,000	74,085	68,996
49072	Staff Training	6,000	7,000	7,804	5,920
49073	Daily Buses	83,000	80,000	77,376	73,710
49074	Trip Buses	55,000	65,000	49,538	44,815
49075	Door to Door Buses	45,000	35,000	43,407	41,106
49076	Optional Field Trips	60,000	70,000	71,614	58,358
49077	Activities	100,000	40,000	47,471	31,751
49078	Winter Camp Parkwood	-	-	500	3,414
	Subtotal	429,300	418,200	405,406	383,870
	TOTAL CAMP PARKWOOD	865,000	968,900	913,037	923,836

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SP361	***GREAT NECK PARK DISTRICT (cont.)***			
7180 - POOL				
100	PERSONAL SERVICES - See Detail	741,629	707,320	683,395	825,109
225	Operating Equipment	-	-	17,127	46,405
	EXPENSES				
404	Office Supplies & Expenses	1,500	1,500	332	700
405	Data Processing	1,500	-	838	1,060
409	Telephone	1,100	1,100	799	1,887
415	Membership Expenses & Fees	1,500	2,000	1,800	2,350
420	Electricity	105,000	96,000	99,313	92,367
421	Water	30,000	18,000	33,095	15,539
422	Heating	15,000	25,000	10,185	19,351
429	Equipment Rental	1,500	1,500	999	567
445	Conferences, Meetings, etc.	500	500	-	216
458	Other Professional Services	10,000	10,000	14,777	12,375
466	Uniforms & Laundry	12,000	12,000	11,152	5,133
467	Gas, Oil, Etc.	3,000	3,000	1,331	1,333
474	Tools, Parts & Supplies- Maintenance	35,000	35,000	32,269	35,426
4741	Tools, Parts & Supplies - Chemicals	50,000	50,000	42,556	49,473
4742	Tools, Parts & Supplies- Recreation (Pool)	7,500	8,000	7,375	7,286
	Tools, Parts & Supplies- Steppingstone	2,000	2,000	967	523
475	Repairs & Maintenance	40,000	40,000	41,168	22,775
491	Recreational Supplies	12,000	15,000	3,495	15,593
492	Improvements	7,500	7,500	-	-
497	Other Operating Expenses	1,000	1,000	-	-
	Subtotal	337,600	329,100	302,451	283,954
	TOTAL POOL	1,079,229	1,036,420	1,002,973	1,155,468
7230 - MARINA & DOCK					
100	PERSONAL SERVICES - See Detail	338,307	329,285	370,858	313,841
225	Operating Equipment	22,400	-	32,156	7,155
	EXPENSES				
401	Stationery & Printing	300	500	-	-
404	Office Supplies & Expenses	250	250	90	-
409	Telephone	500	980	355	370
458	Other Professional Services	-	-	-	8,000
466	Uniforms & Laundry	500	350	-	318
467	Gas, Oil, Etc.	3,000	3,000	2,978	2,536
474	Tools, Parts & Supplies	34,500	30,000	47,572	27,417
4741	Supplies - Food	3,500	3,500	3,957	3,033
475	Repairs & Maintenance	13,500	11,000	47,067	2,518
491	Recreational Supplies	500	500	-	-
492	Improvements	-	-	5,498	10,175
497	Other Operating Expenses	2,000	2,000	444	160
	Subtotal	58,550	52,080	107,961	54,527
	TOTAL MARINA & DOCK	419,257	381,365	510,975	375,523

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SP361	***GREAT NECK PARK DISTRICT (cont.)***			
7265 - SKATING RINK				
100	PERSONAL SERVICES - See Detail	788,114	888,939	842,845	786,614
225	Operating Equipment	30,000	35,000	-	-
	EXPENSES				
401	Stationery & Printing	500	2,050	300	308
404	Office Supplies & Expenses	2,350	4,000	1,059	1,609
405	Data Processing	-	-	2,391	2,560
409	Telephone	2,800	3,960	2,761	5,806
415	Membership Expenses & Fees	11,000	12,000	12,194	9,384
4151	Food-Travel Hockey	4,000	6,000	1,454	6,375
4152	Travel- Travel Hockey	5,000	6,000	5,937	13,789
4153	Trophies- Travel Hockey	2,000	2,000	1,103	1,666
420	Electricity	190,000	190,000	179,378	169,943
421	Water	12,000	9,000	14,412	8,671
422	Heating	55,000	66,000	48,825	65,130
429	Equipment Rental	1,600	1,600	1,567	2,228
445	Conferences, Meetings, etc.	1,500	1,500	-	60
446	Public Information & Education	500	500	475	450
451	Engineering	-	1,000	-	-
458	Other Professional Services	28,000	29,000	26,001	15,571
466	Uniforms & Laundry	12,050	13,575	5,847	6,844
467	Gas, Oil, Etc.	5,500	5,500	5,246	5,829
474	Tools, Parts & Supplies	55,000	55,000	35,492	78,122
475	Repairs & Maintenance	125,000	110,000	109,714	91,226
490	Recreation Programs	5,000	5,000	7,486	4,363
4909007	Birthday Parties	15,000	15,000	10,192	9,556
491	Recreational Supplies	7,229	6,500	6,969	9,306
492	Improvements	22,500	22,500	17,220	25,480
497	Other Operating Expenses	24,000	27,200	39,543	37,613
	Subtotal	587,529	594,885	535,566	571,889
	TOTAL SKATING RINK	1,405,643	1,518,824	1,378,411	1,358,503

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SP361 ***GREAT NECK PARK DISTRICT (cont.)***				
7280 - OUTDOOR TENNIS				
100 PERSONAL SERVICES - See Detail	69,000	69,000	52,366	49,617
EXPENSES				
401 Stationery & Printing	250	250	-	-
404 Office Supplies & Expenses	150	150	80	-
474 Tools, Parts & Supplies	30,000	30,000	24,162	27,453
475 Repairs & Maintenance	1,500	1,500	-	36
491 Recreational Supplies	2,500	2,500	1,551	83
Subtotal	34,400	34,400	25,793	27,572
TOTAL OUTDOOR TENNIS	103,400	103,400	78,159	77,189
7281 - INDOOR TENNIS				
100 PERSONAL SERVICES - See Detail	806,633	832,257	876,781	813,935
225 Operating Equipment	39,000	46,500	-	-
EXPENSES				
401 Stationery & Printing	500	500	169	224
402 Postage	400	350	-	213
404 Office Supplies & Expenses	4,000	5,500	2,890	5,396
405 Data Processing	1,500	-	1,588	1,513
409 Telephone	2,000	1,940	1,508	2,220
420 Electricity	67,000	67,000	60,218	65,083
421 Water	4,500	4,500	2,895	3,143
422 Heating	6,000	5,000	4,717	4,359
429 Equipment Rental	4,500	5,000	3,462	3,560
451 Engineering	1,000	1,500	-	-
458 Other Professional Services	-	-	-	75,035
466 Uniforms & Laundry	2,000	1,500	-	2,086
467 Gas, Oil, Etc.	-	500	-	-
474 Tools, Parts & Supplies	20,000	24,000	14,907	22,538
475 Repairs & Maintenance	15,000	10,000	3,524	7,455
490 Recreation Programs	10,100	6,500	796	7,328
491 Recreational Supplies	15,000	14,000	9,642	13,527
497 Other Operating Expenses	750	750	-	590
Subtotal	154,250	148,540	106,316	214,270
TOTAL INDOOR TENNIS	999,883	1,027,297	983,097	1,028,205

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SP361 ***GREAT NECK PARK DISTRICT (cont.)***				
INSURANCE, TAXES, BENEFITS				
400 1910 - Unallocated Insurance	270,000	260,500	309,054	260,085
400 1950 - Taxes & Assessments	130,000	130,000	125,970	120,250
800 9010 - State Retirement	750,000	750,000	709,816	686,795
800 9030 - Social Security	645,000	662,000	651,742	628,237
800 9040 - Workers' Compensation	225,000	225,000	217,935	233,916
800 9045 - Life Insurance	11,000	11,000	9,986	9,035
800 9055 - Disability Insurance	17,000	17,000	13,440	14,757
800 9058 - Unemployment Insurance	100,000	45,000	35,891	27,930
800 9059 - MTA Tax	19,000	19,000	16,371	16,798
800 9060 - Medical & Dental Insurance	1,726,000	1,814,000	1,635,213	1,595,151
Subtotal	3,893,000	3,933,500	3,725,418	3,592,954
900 9501 - INTERFUND TRANSFER				
Town Administrative Charge	39,749	39,749	37,293	35,554
902 Serial Bonds Princ	1,641,421	1,926,767	1,851,637	1,783,972
903 Serial Bonds Interest	298,856	357,675	435,436	548,296
430 Lease of Energy Equipment (25%)	26,950	26,950	26,792	26,792
430 Lease of Energy Equipment (75%)	81,000	81,000	81,000	81,000
Transfer to Capital Reserve Fund	-	160,000	-	-
Transfer to Repair Reserve	-	300,000	-	-
Subtotal	2,087,976	2,892,141	2,432,158	2,475,614
TOTAL BUDGETED/ACTUAL EXPENDITURE	19,190,197	19,651,324	19,066,760	18,331,014
REVENUE				
1081 PILOT	589,000	570,000	550,129	785,457
1720 Parking Lots	204,800	398,800	400,504	371,460
2001 Great Neck House Fees	62,500	86,770	95,528	86,725
2005 Recreation Program Fees	196,600	192,175	260,096	139,649
2006 Camp Parkwood	1,139,000	1,161,500	1,120,550	1,165,946
2025 Beach & Pool Fees	779,275	775,350	802,175	796,726
2040 Marina & Docks	78,725	78,725	69,638	58,245
2055 Outdoor Tennis	24,715	20,500	24,361	17,674
2056 Indoor Tennis	988,980	1,035,845	1,136,845	1,099,398
2065 Skating Rink	1,115,201	1,252,261	1,189,965	1,164,905
2401 Interest Earnings	50,000	100,000	137,020	107,516
2410 Rental of Park Property	107,360	107,360	97,526	173,516
2665 Sales of Equipment	-	-	5,956	6,665
2680 Insurance Recoveries	-	-	117,405	194,440
2701 Refund of Prior Year Expenses	-	-	1,744	1,131
2705 Gifts and Donations	-	-	3,800	2,395
2706 Tree Planting Sponsorship	-	-	2,000	5,250
2770 Other Unclassified Revenues	-	-	(23,258)	5,242
2610 Fines & Forfeitures	18,000	18,000	16,281	21,671
3060 State Aid	-	-	144,554	-
TOTAL ESTIMATED/ACTUAL REVENUE	5,354,156	5,797,286	6,152,819	6,204,010

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SP361 ***GREAT NECK PARK DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	19,190,197	19,651,324	19,066,760	18,331,014
ACTUAL FUND BALANCES AT END OF PERIOD			7,117,717	8,037,533
	19,190,197	19,651,324	26,184,477	26,368,547
TOTAL ESTIMATED/ACTUAL REVENUE	5,354,156	5,797,286	6,152,819	6,204,010
APPROPRIATED FUND BALANCE	1,841,893	1,859,890		
ESTIMATED FUND BALANCE - LIPA	-	-		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			8,037,533	8,170,475
RAISED BY TAXATION			11,994,125	11,994,127
AMOUNT TO BE RAISED BY TAXATION	11,994,148	11,994,148		
	19,190,197	19,651,324	26,184,477	26,368,612
RATE DETERMINING ASSESSED VALUATION	22,942,619	22,942,619	24,000,824	24,504,330
TAX LEVY	11,994,148	11,994,148	11,994,148	11,994,148
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	6,543,133	14,144,706	14,683,571	15,059,138
Tax rate Per 100	115.443	53.402	51.326	49.671
Tax Levy	7,553,577	7,553,577	7,536,552	7,480,024
CLASS II - RESIDENTIAL PROPERTIES	4,440,546	3,765,320	4,010,974	4,114,177
Tax rate Per 100	37.421	44.132	41.479	40.652
Tax Levy	1,661,716	1,661,716	1,663,712	1,672,495
CLASS III - UTILITY PROPERTIES	637,831	569,544	564,678	521,562
Tax rate Per 100	48.028	53.786	55.553	68.055
Tax Levy	306,338	306,338	313,696	354,949
CLASS IV - ALL OTHER PROPERTIES	4,992,406	4,463,050	4,741,601	4,809,453
Tax rate Per 100	49.526	55.400	52.307	51.704
Tax Levy	2,472,517	2,472,517	2,480,189	2,486,680
TOTAL TAXABLE VALUATION	16,613,916	22,942,620	24,000,824	24,504,330
TAX LEVY	11,994,148	11,994,148	11,994,149	11,994,148

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SP361	***GREAT NECK PARK DISTRICT (cont.)***			
	SALARY SCHEDULE			
5650	OFF STREET PARKING			
	Seasonal Employees	35,000	36,000	29,780	32,075
	TOTAL OFF STREET PARKING	35,000	36,000	29,780	32,075
7020	RECREATION ADMINISTRATION				
	Superintendent of Parks	184,440	179,220	178,059	150,580
	Deputy Superintendent	115,269	113,566	112,325	110,664
	Clerk of the Board	103,032	100,847	99,745	98,269
	Typist Clerk	84,000	134,708	133,236	128,751
	Information Technology	109,796	108,174	106,992	99,352
	Seasonal Employees	165,000	185,000	180,815	163,984
	Publicity	44,649	43,990	43,501	42,858
	Senior Accountant	82,777	81,213	80,308	74,209
	Finance Director	151,996	149,750	148,113	145,923
	Principal Acct. Clerk	64,037	62,826	62,139	61,220
	HR Director	100,000	100,000	-	-
	Sick Leave / Vac Buy-back	233,000	100,000	127,233	111,830
	TOTAL RECREATION ADMIN.	1,437,996	1,359,294	1,272,466	1,187,640
7110	PARKS				
	Supervisors of Parks	392,122	388,404	321,910	380,514
	Labor Supervisors/Maintainers	-	557,024	-	526,731
	Labor Supervisors	565,694	1,549,305	537,593	1,251,603
	Park Laborers/Maintainers	1,584,531	-	1,511,447	-
	Park Card Aides	-	50,000	-	62,630
	SeaSal-Allenwood Park	55,000	60,000	57,203	96,973
	SeaSal- Cuttermill Park	60,000	35,000	94,168	40,684
	SeaSal- Ielpi/Firefighters Park	35,000	75,000	52,776	70,132
	SeaSal- KingsPoint Park	75,000	20,000	70,492	21,676
	SeaSal-Lakeville Park	20,000	15,500	25,454	20,414
	SeaSal- Manor Park	15,500	55,000	13,558	63,413
	SeaSal- Memorial Field	60,000	55,000	75,856	49,123
	SeaSal- Steppingstone Park	55,000	35,000	75,419	30,500
	SeaSal- Steppingstone Gate	35,000	-	42,892	-
	SeaSal- Upland Park	-	75,000	-	74,923
	SeaSal- Village Green/ GNH	75,000	42,000	65,973	52,534
	SeaSal- Wyngate Park	42,000	-	43,577	-
	SeaSal- Mason Crew	-	15,000	-	15,662
	SeaSal- Dog Park	15,000	68,000	24,070	72,440
	SeaSal- Roving Patrol	68,000	25,000	78,555	49,223
	Sea Sal-Floating Laborer	25,000	-	9,791	-
	Sick Leave	15,000	15,000	63,086	78,951
	TOTAL PARKS	3,192,847	3,135,233	3,163,820	2,958,126
7140	GREAT NECK HOUSE				
	Administrative:				
	Front Desk Supervisor	80,000	80,000	94,721	90,471
	Clerical Seasonal	70,000	85,000	89,060	79,086
	Recreational Aides	81,258	79,390	66,467	77,287
	Programs:				
	Recreation Aides	35,000	48,436	43,057	40,586
	Maintenance:				
	Park Laborers	112,122	108,479	104,333	105,601
	TOTAL RECREATION CENTER	378,380	401,305	397,638	393,031

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SP361 GREAT NECK PARK DISTRICT (cont.)				
SALARY SCHEDULE - Continued				
SeaSal- Recreation Center	30,528	31,000	27,467	29,141
SeaSal- Playscape	42,400	37,750	35,642	42,200
SeaSal- Winter Camp Parkwood- Skating Inst	6,000	6,000	-	-
Rec. Aides-Summer Programs	8,417	22,700	12,071	15,535
SeaSal- Recreation Center	30,000	60,000	38,300	39,977
SeaSal- Playscape	-	30,000	-	30,264
Recreation Programs Specialists	150,082	143,517	127,684	117,444
Winter Swim and Sled Hill	3,000	3,000	344	1,712
Seasonal- Show Crew Staff	19,840	18,000	14,704	17,423
TOTAL RECREATION PROGRAMS	350,267	351,967	324,023	293,696
7146 CAMP PARKWOOD				
Camp Parkwood- Director	40,000	73,000	72,000	70,000
Camp Parkwood- Counselor	380,000	462,000	435,631	446,210
Camp Parkwood- Sailing	10,000	10,000	-	10,056
Camp Parkwood- Tennis	5,700	5,700	-	5,700
TOTAL CAMP PARKWOOD	435,700	550,700	507,631	531,966
7180 POOL				
Cashiers & Gate Attendants	55,000	50,000	63,891	69,824
Clerical	-	-	-	380
Winter Swim Lessons	12,000	12,000	15,132	9,986
Winter Swim - General Lifeguard/ Lap Swin	3,000	3,000	1,590	1,261
Winter Swim Team- Lifeguards	4,500	4,500	2,008	7,284
Summer Private Swim	10,000	10,000	11,400	10,341
Aquatic Director	35,000	35,000	33,705	32,378
Lieutenant Lifeguards	25,932	25,000	16,475	21,591
Lifeguards	183,884	165,000	141,528	182,454
EMT	10,000	10,000	8,633	9,638
Steppingstone Pool	20,000	20,000	19,758	24,580
Pool Maintenance	45,000	45,000	38,754	33,239
Winter Swimming Instructors	20,000	20,000	16,344	17,814
Summer Swimming Instructors	4,500	-	3,199	-
Water Exercise Lessons	8,500	8,500	7,828	8,881
Summer Group Swim Lessons	5,000	5,000	3,257	3,918
Recreation Specialists	54,224	52,401	32,038	29,033
Maintenance:				
Park Laborers	126,589	123,419	135,850	186,859
Seasonal Attendants	75,000	75,000	80,293	82,479
Watchmen	40,000	40,000	44,648	84,934
Overnight Security	3,500	3,500	7,064	8,235
TOTAL POOL	741,629	707,320	683,395	825,109
7230 MARINA & DOCK				
Administrative:				
Dockmaster	98,423	95,376	93,976	90,035
Marina Operations:				
Launch Operators	26,000	24,000	54,898	27,443
Launch Operators In Training	5,000	5,000	-	-
Marina Services	35,000	35,000	-	-
Sailing Program:				
Night Maintenance	12,000	12,000	59,428	60,918
Gate Keepers	-	-	7,290	7,804
Maintenance:				
Park Laborers	161,884	157,909	155,266	127,641
TOTAL MARINA & DOCK	338,307	329,285	370,858	313,841

Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SP361	***GREAT NECK PARK DISTRICT (cont.)***			
	SALARY SCHEDULE - Continued			
7265	SKATING RINK			
	Administrative:			
	Rec Program Specialist	88,284	84,387	82,827	75,380
	SeaSal- Cashier	38,000	36,000	42,597	36,663
	Clerical	2,000	6,000	9,747	13,336
	Rink Operations:				
	Wrist Band	4,800	7,000	-	10,109
	Skate Sharpener	9,000	9,000	23,894	-
	Rink Manager	47,250	60,000	56,677	63,836
	Rink Cleaning Staff	45,000	70,000	69,839	70,072
	Hockey Coaches	70,500	68,500	75,161	43,258
	Hockey House League Staff	11,000	8,000	3,991	5,651
	Hockey Clinic Instructors	-	-	25	214
	Hockey Scorekeepers	3,200	3,200	3,579	3,008
	Skate School:				
	Private Skate Lessons	55,000	55,000	71,752	60,746
	Semi Private Skate Lessons	10,000	15,000	9,137	2,633
	Director	35,000	65,000	62,684	37,997
	Instructors	75,200	83,200	72,697	71,582
	Skate Rental	21,000	29,000	19,728	24,579
	Skate Guards	12,000	27,000	25,366	26,689
	Show Crew Staff	2,000	2,000	-	-
	Playscape	3,000	3,000	-	-
	Maintenance:				
	Park Laborers	194,080	189,852	130,039	181,118
	Rink Maintenance	52,000	58,000	59,028	51,218
	Paroll Charge to Capital Fund	-	-	9,000	-
	Night Manager	9,800	9,800	9,086	8,525
	TOTAL SKATING RINK	788,114	888,939	842,845	786,614
7280	OUTDOOR TENNIS				
	Court Operations:				
	SeaSal- Attendants- Allenwood	23,000	23,000	17,654	9,026
	SeaSal- Attendants- Kings Point	23,000	23,000	15,320	20,364
	SeaSal- Attendants- Memorial Field	23,000	23,000	19,392	20,227
	TOTAL OUTDOOR TENNIS	69,000	69,000	52,366	49,617
7281	INDOOR TENNIS				
	Administrative:				
	Clerical	105,000	120,000	134,498	130,928
	Recreational Aides (New)	118,883	117,127	115,693	41,700
	Indoor Tennis School:				
	Instructors	425,983	432,019	447,174	419,855
	Maintenance:				
	Park Laborer / Seasonal	63,767	63,111	85,722	117,214
	SeaSal- Tennis Center Maintenance	93,000	100,000	93,694	104,238
	TOTAL INDOOR TENNIS	806,633	832,257	876,781	813,935
	SALARY SUMMARY				
5650	Off Street Parking	35,000	35,000	29,780	32,075
7020	Recreation Administration	1,437,996	1,359,291	1,272,466	1,187,640
7110	Parks	3,192,847	3,135,232	3,163,820	2,958,126
7140	Great Neck House	378,380	401,306	397,638	393,031
7145	Recreation Programs	350,267	351,967	324,023	293,696
7146	Camp Parkwood	435,700	550,700	507,631	531,966
7180	Pool	741,629	707,319	683,395	825,109
7230	Marina & Dock	338,307	329,285	370,858	313,841
7265	Skating Rink	788,114	888,940	842,845	786,614
7280	Outdoor Tennis	69,000	69,000	52,366	49,617
7281	Indoor Tennis	806,633	832,257	876,781	813,935
	TOTAL SALARIES	8,573,873	8,660,297	8,521,603	8,185,650

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SP362	**MANHASSET PARK DISTRICT**			
	5650 - OFF STREET PARKING			
100	PERSONAL SERVICES			
	Parking Meter Serviceman (1)	59,500	58,500	57,492	56,246
	Commissioner\ Fees (3)	36,000	36,000	36,120	35,220
	Laborer (3)	175,500	170,500	169,268	165,075
	Labor Supervisor (1)	92,700	71,500	70,477	69,265
	Secretary (1)	76,300	74,000	59,190	104,450
	Clerical (1)	-	-	56,638	50,399
	Code Enforcement (1)	64,500	63,500	62,439	62,099
	Summer Help (2)	20,000	26,000	11,310	14,468
	Overtime	100,000	158,000	114,754	131,118
	Bank Buy Outs	20,000	20,000	69,953	34,015
	Subtotal	644,500	678,000	707,641	722,355
	EQUIPMENT/CAPITAL OUTLAY				
225	Operating Equipment	4,000	4,000	2,906	1,739
245	Meters	2,500	3,000	2,052	4,325
	Subtotal	6,500	7,000	4,958	6,064
300	Capital Improvements	20,000	20,000	16,993	37,814
	Subtotal	20,000	20,000	16,993	37,814
	EXPENSES				
401	Stationery & Printing	20,000	20,000	22,343	13,338
404	Office Supplies & Expenses	7,000	7,000	3,535	6,429
405	Dues & Subscriptions	800	800	200	739
406	Service Charge	10,000	8,000	9,555	-
419	Telephone & Communications	6,900	6,900	7,406	5,246
420	Electricity	27,000	27,000	26,677	26,296
421	Water	150	150	107	127
422	Natural Gas	1,000	1,600	1,027	951
425	Security Expenses	700	1,000	707	642
431	Rent - Town of NH	1,000	1,000	-	-
440	Postage/Other Operating Expenses	400	500	579	610
441	Legal Notices	700	800	638	653
445	Conferences, Meetings, Schools	250	250	-	-
446	Public Information & Education	250	250	-	-
447	Election Expenses	900	900	678	824
451	Engineering	2,500	2,500	-	-
452	Auditing	30,000	30,000	26,940	27,069
454	Legal	40,000	40,000	33,980	34,403
458	Other Professional Services	19,000	18,000	21,315	19,509
	Contingency	5,000	5,000	-	-
	Rent - Verizon	5,000	5,000	3,402	4,536
466	Uniforms & Laundry	7,000	7,000	6,138	6,169
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	3,500	3,000	1,464	2,332
	Operating Equipment	8,000	6,000	7,967	3,788
475	REPAIRS & MAINTENANCE				
	Operating Equipment	4,000	4,000	5,444	2,970
	Plants & Grounds	1,000	1,305	608	375
	Meters	3,500	2,000	3,617	565
	Other	5,000	5,000	1,912	68
476	Sanitation	6,000	6,000	5,405	3,876
477	Light Fixtures	500	500	230	-
480	Truck Expenses	19,330	30,000	12,822	15,629
489	Special Events	250	250	-	-
493	Contractual Services	500	500	-	-
	Snow Removal	5,000	5,000	1,547	4,930
497	Other Operating Expenses	2,500	2,500	4,600	13,041
	Subtotal	244,630	249,705	210,843	195,115
	TOTAL OFF STREET PARKING	915,630	954,705	940,435	961,348

	Town of North Hempstead				
	Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SP362	***MANHASSET PARK DISTRICT (cont.)***				
	7110 - PARK EXPENSES				
421	Water	1,500	2,000	909	1,193
475	Repairs & Maintenance	3,000	3,000	35	2,524
489	Special Events	250	250	-	-
491	Recreational Supplies	250	250	-	-
	Contractual Services	1,000	1,000		
	Subtotal	6,000	6,500	944	3,717
400	1910 - Unallocated Insurance	46,500	48,000	41,402	39,447
800	9010 - State Retirement	87,000	97,000	94,052	97,089
800	9030 - Social Security	60,000	64,000	53,160	54,024
800	9040- Workers' Compensation	25,000	25,000	33,808	19,533
800	9060 - Hospital & Medical Insurance	450,000	460,000	414,525	390,051
	Subtotal	668,500	694,000	636,947	600,144
900	***9501 - INTERFUND TRANSFER***				
	Administrative Fee	767	-	96	94
	Subtotal	767	-	96	94
	TOTAL BUDGETED/ACTUAL EXPENDITURE	1,590,897	1,655,205	1,578,422	1,565,303
	REVENUE				
1720	Parking Fees	600,000	760,000	756,723	737,979
2401	Interest Earnings	1,000	960	1,020	1,068
2410	Rental Income	4,200	19,200	20,220	17,800
2610	Fines	25,000	85,000	68,724	77,976
1081	LIPA PILOT	23,525	24,390	23,525	24,047
	Miscellaneous	-	-	1,921	13,551
	TOTAL ESTIMATED/ACTUAL REVENUE	653,725	889,550	872,133	872,421

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SP362 ***MANHASSET PARK DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENDITURE	1,590,897	1,655,205	1,578,422	1,565,303
FUND BALANCE AT END OF PERIOD			763,160	724,760
	1,590,897	1,655,205	2,341,582	2,290,063
TOTAL ESTIMATED/ACTUAL REVENUE	653,725	889,550	872,133	872,421
APPROPRIATED FUND BALANCES	147,000	-		
APPROPRIATED FUND BALANCE (LIPA PIL	-	-		
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			724,760	692,788
RAISED BY TAXATION			744,689	724,854
AMOUNT TO BE RAISED BY TAXATION	790,172	765,655		
	1,590,897	1,655,205	2,341,582	2,290,063
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	4,936,398	10,813,269	11,059,056	11,212,958
Tax rate Per 100	10.984	4.615	4.615	4.432
Tax Levy	542,215	499,032	510,394	496,958
CLASS II - RESIDENTIAL PROPERTIES	49,069	44,938	44,878	44,818
Tax rate Per 100	2.389	2.486	2.487	2.448
Tax Levy	1,172	1,117	1,116	1,097
CLASS III - UTILITY PROPERTIES	312,111	265,069	249,388	228,240
Tax rate Per 100	4.249	5.034	5.034	5.595
Tax Levy	13,260	13,344	12,555	12,770
CLASS IV - ALL OTHER PROPERTIES	4,790,257	4,463,802	4,557,349	4,515,979
Tax rate Per 100	4.875	4.841	4.841	4.740
Tax Levy	233,525	216,093	220,600	214,057
TOTAL TAXABLE VALUATION	10,087,835	15,587,078	15,910,671	16,001,995
TAX LEVY	790,172	729,586	744,665	724,883

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SM371 ***PORT WASHINGTON POLICE DISTRICT***				
100 **5120 - POLICE & CONSTABLES**				
Wages	12,462,173	12,206,406	11,468,363	11,438,112
TOTAL PERSONAL SERVICES	12,462,173	12,206,406	11,468,363	11,438,112
Commissioner Fees	54,000	54,000	54,000	54,000
Subtotal	12,516,173	12,260,406	11,522,363	11,492,112
EQUIPMENT & CAPITAL OUTLAY				
210 Office Equipment	103,100	103,100	30,786	30,912
225 Operating Equipment	276,000	215,400	464,618	177,352
Subtotal	379,100	318,500	495,404	208,264
300 Capital Improvements	-	-	-	34,190
EXPENSES				
401 Stationery & Printing	5,000	5,000	4,995	2,982
403 Books, Publication, etc.	1,500	1,500	959	1,349
404 Office Supplies & Expenses	17,000	17,000	22,318	18,653
405 Data Processing	234,000	234,000	192,442	194,007
410 Publicity	25,000	-	-	-
419 Telephone & Communications	67,000	67,000	51,229	57,159
420 Electricity	45,000	45,000	32,057	33,252
421 Water	500	500	302	332
426 Insurance, Fire & Liability	225,000	200,000	167,710	159,729
445 Conferences, Meetings, etc.	20,000	20,000	36,416	20,577
Educational Training	40,000	40,000	-	6,342
447 Election Expenses	4,000	4,000	3,704	2,078
452 Accounting - Contractual	22,400	21,800	21,400	21,000
451 Accounting - Extra	7,000	7,000	-	-
453 Auditing	24,500	24,500	24,000	23,500
Actuary	8,000	8,000	7,250	6,500
454 Legal	35,000	35,000	33,248	24,770
454A Legal - Contractual	43,500	42,500	43,958	35,750
454B Legal - Building	45,000	45,000	-	-
454.1B Building Project	170,000	170,000	-	-
455 Medical - Contractual	25,000	25,000	4,725	7,613
456 Medical Reimbursements - Self Insured	10,000	10,000	3,572	11,242
456A PBA Welfare Fund	130,325	122,305	113,541	114,844
459 Labor Management	40,000	40,000	31,250	35,000
466 Uniforms & Maintenance	138,825	138,825	122,536	121,957
467 Gas, Oil, etc.	74,000	74,000	46,139	58,037
Professional Services-non contractual	40,000	40,000	-	-
474 Patrol Supplies and Ammunition	100,184	94,400	102,931	112,551
Investigational Fees	10,000	10,000	8,051	8,303
Storage Fees	-	-	-	720
475 REPAIRS & MAINTENANCE	-	-	-	-
Operating Equipment	85,000	65,000	49,410	50,479
Plant & Grounds	49,000	49,000	46,165	51,956
Office Equipment	7,000	7,000	8,277	6,609
441 Legal Notices	2,000	2,000	868	488
499 Miscellaneous	5,000	4,496	4,731	5,479
Educational Training Cost	4,000	4,000	-	1,793
Subtotal	1,759,734	1,673,826	1,184,184	1,195,051
TOTAL POLICE & CONSTABLES	14,655,007	14,252,732	13,201,951	12,929,617

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SM371	***PORT WASHINGTON POLICE DISTRICT (cont.)***			
400	1950 - Taxes & Assessments	14,988	7,358	914	1,056
800	9015 - Police & Civilian Retirement	2,627,446	2,627,446	2,513,859	2,535,472
800	9030 - Social Security	732,000	730,000	698,670	726,500
	9035 - MTA Tax	59,000	59,000	42,907	41,019
800	9040- Workers' Compensation	725,000	725,000	720,748	794,388
800	9050 - Unemployment Insurance	25,000	25,000	17,204	18,830
800	9055 - Disability Insurance (Civilians)	2,000	2,000	1,038	1,347
	90898 - Dental/Vision (Civilians)	38,000	38,000	30,898	34,634
800	9060 - Hospital & Medical Insurance	3,900,000	3,900,000	3,425,818	3,476,870
900	Contingence Expense				
	Proceeds From Install Purchase Debt	-	-	-	(80,412)
	Subtotal	8,123,434	8,113,804	7,452,056	7,549,704
	SPECIAL ITEMS				
1991	Judgements & Claims	-	-	-	-
1992	Provisions for Future Retirements	1,426,093	1,402,770	702,493	1,102,172
	Subtotal	1,426,093	1,402,770	702,493	1,102,172
	9501 - INTERFUND TRANSFER				
901	Fiscal Agent Fees	-	-	-	139
902	Serial Bonds - Principal	-	-	19,365	18,602
	Serial Bonds - Interest	-	-	968	1,712
	Installment Purchase Debt - Principal	-	-	13,540	22,054
	Installment Purchase Debt - Interest	-	-	2,918	-
	Subtotal	-	-	36,791	42,507
	TOTAL BUDGETED/ACTUAL EXPENSES	24,204,534	23,769,306	21,393,291	21,624,000
	REVENUE				
1520	Police Fees (accident reports)	6,000	6,000	12,953	5,399
	Rental Income	82,080	81,091	78,729	76,436
	Other Source of Income	-	-	-	995
	Sale of operating equipment	4,000	4,000	9,625	6,880
2401	Interest Earnings on General Fund	70,000	70,000	127,076	42,957
2770	Other Unclassified	105,000	102,000	247,278	205,058
	TOTAL ESTIMATED/ACTUAL REVENUE	267,080	263,091	475,661	337,725

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SM371 ***PORT WASHINGTON POLICE DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	24,204,534	23,769,306	21,393,291	21,624,000
ACTUAL FUND BALANCES AT END OF PERIOD *			11,734,625	9,844,393
	24,204,534	23,769,306	33,127,916	31,468,393
TOTAL ESTIMATED/ACTUAL REVENUE	267,080	263,091	475,661	337,725
PRIOR YEAR EXCESS TAX LEVY (LIPA PILOT W/INTEREST)	-	311,372		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD *			9,844,393	8,741,536
TRANSFER CAPITAL PROJECT TO OFFSET BUDGET				
PAYMENT IN LIEU OF TAXES	1,887,215	1,839,147	1,767,103	2,000,940
RAISED BY TAXATION			21,040,759	20,388,192
AMOUNT TO BE RAISED BY TAXATION	22,050,239	21,355,696	-	
	24,204,534	23,769,306	33,127,916	31,468,393
* Excludes Asset Forfeiture Fund				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	3,456,610	7,371,719	7,585,309	7,777,266
Tax rate Per 100	386.86	175.69	168	154.91
Tax Levy	13,372,207	12,951,019	12,732,776	12,047,452
CLASS II - RESIDENTIAL PROPERTIES	1,228,117	1,096,387	1,139,264	1,086,071
Tax rate Per 100	74.72	81.06	77	72.66
Tax Levy	917,612	888,713	871,879	789,139
CLASS III - UTILITY PROPERTIES	317,571	267,510	247,598	227,626
Tax rate Per 100	130.23	149.73	157	182.32
Tax Levy	413,576	400,547	389,516	415,001
CLASS IV - ALL OTHER PROPERTIES	3,265,380	3,007,887	3,106,922	3,387,456
Tax rate Per 100	224.992	236.559	227	210.689
Tax Levy	7,346,844	7,115,417	7,046,561	7,136,997
TOTAL TAXABLE VALUATION	8,267,678	11,743,503	12,079,093	12,478,419
TAX LEVY	22,050,239	21,355,696	21,040,732	20,388,589

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

SM371 ***PORT WASHINGTON POLICE DISTRICT (cont.)***

SUMMARY OF SALARIES- BUDGET				
Chief of Police (1)	266,775	252,644	241,536	246,578
Asst & Deputy Chiefs (2)	498,140	469,809	334,502	426,696
Lieutenants (4)	854,464	830,398	937,884	841,933
Detective Sergeant (1)	204,726	191,294	194,394	185,533
Sergeants (8)	1,500,308	1,456,636	1,377,838	1,350,192
Detective - 1st Year (0)	-	155,210	70,678	-
Detective - 1st Year (0)	-	-	-	119,158
Detective - 2nd Year (1)	163,087	-	127,871	137,820
Detective - 3rd Year (6)	1,043,880	1,275,139	1,159,200	960,302
Police Officers-1st grade,(Longevity) (18)	2,900,165	2,377,725	2,371,229	2,778,383
Police Officers-2nd grade (2)	257,718	500,912	119,353	-
Police Officers 3rd grade (1)	115,973	223,182	295,738	207,344
Police Officers - 4th grade (3)	275,583	100,183	297,832	358,808
Police Officers - 5th grade (3)	241,134	234,339	117,654	174,731
Police Officers - 6th grade (4)	298,548	217,596	207,999	95,222
Police Officers - 7th grade (3)	206,688	267,816	174,599	179,968
Police Officers - 8th grade (3)	189,459	184,119	164,103	146,972
Police Officers - New hire (3)	167,466	162,747	194,560	-
Night Differential	422,000	400,000	371,977	417,119
Police Officer ~ Starting (0)	-	-	-	25,625
Police Officer ~ Academy	-	-	-	126,684
Treasurer (1)	82,320	142,649	153,754	141,999
Information Technology Specialist 1 (1)	111,352	108,214	113,830	107,868
Account Clerk (1)	50,000	50,000	10,256	-
Secretary to Commissioners (1)	115,663	112,295	107,144	99,963
School Crossing Guards (13)	403,234	393,086	349,398	370,706
Parking Meter Attendant (1)	45,846	44,554	43,564	44,192
Police Dispatchers (3)	244,774	248,459	261,759	261,920
Maintenance (1)	56,595	51,000	51,000	50,625
Overtime	1,003,275	975,000	1,027,995	911,501
Vacation Pay	125,000	80,000	120,599	130,898
Accumulated	50,000	50,000	-	-
Holiday Pay	568,000	651,400	470,117	539,372
TOTAL SALARIES	12,462,173	12,206,406	11,468,363	11,438,112

	Town of North Hempstead				
	Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SS381	***BELGRAVE WATER POLLUTION CONTROL DISTRICT***				
	8110-00 - SEWER ADMINISTRATION				
100	PERSONAL SERVICES-See Details	255,814	245,972	236,597	227,493
	Commissioners Fees	60,000	60,000	28,300	34,200
	Subtotal	315,814	305,972	264,897	261,693
210	Office Equipment	5,000	5,000	1,954	1,115
	EXPENSES				
404	Office Supplies & Expenses	5,000	5,000	4,727	4,597
419	Telephone	6,000	6,000	3,170	3,423
425	Bonds, Commissioners, Treasurers	1,000	1,000	-	-
440	Assessment Rolls	1,000	1,000	-	-
441	Legal Notices	1,000	1,000	1,495	-
445	Conferences, Meetings, etc.	12,000	12,000	3,703	2,690
447	Election Expenses	1,000	1,000	300	280
440	Assessment Rolls	1,000	1,000	-	-
452	Auditing	26,000	26,000	27,162	24,000
454	Legal	50,000	50,000	35,095	13,508
458	Other Professional Services	20,000	20,000	1,200	2,375
497	Other Operating Expenses	3,000	3,000	817	678
1950	Administrative Charge	16,967	16,462	19,916	21,403
	Subtotal	143,967	143,462	97,585	72,954
	TOTAL SEWER ADMINISTRATION	464,781	454,434	364,436	335,762
	8120-00 - SANITARY SEWERS				
100	PERSONAL SERVICES-See Details	-	-	26,158	-
	EXPENSES				
467	Gas, Oil, etc.	1,000	1,000	-	106
475	REPAIRS & MAINTENANCE				
	Truck Lines & Laterals	50,000	50,000	-	77,040
	Subtotal	51,000	51,000	-	77,146
	TOTAL SANITARY SEWERS	51,000	51,000	26,158	77,146
	8130-SEWAGE TREATMENT & DISPOSAL				
100	PERSONAL SERVICES-See Details	687,295	660,096	538,360	528,685
225	Operating Equipment	50,000	50,000	3,325	29,433
	EXPENSES				
420	Electricity	190,000	190,000	151,606	162,520
421	Water	14,000	14,000	1,259	5,333
422	Heating	70,000	70,000	41,635	44,137
451	Engineering	75,000	-	4,995	2,032
466	Uniforms	10,000	10,000	7,308	6,754
467	Gas, Oil, etc.	30,000	30,000	25,015	27,345
468	Chemicals & Testing	150,000	180,000	96,077	105,764
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	25,000	25,000	10,019	11,994
475	REPAIRS & MAINTENANCE				
	Operating Equipment	180,000	180,000	182,620	165,040
483	Sludge Disposal	80,000	80,000	63,534	65,487
492	Improvements	10,000	10,000	4,500	6,556.00
493	Permit Fees	11,000	11,000	10,280	9,102
	Subtotal	845,000	800,000	598,848	612,064
	TOTAL SEWAGE TREATMENT & DISPOSAL	1,582,295	1,510,096	1,140,533	1,170,182

	Town of North Hempstead				
	Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SS381	***BELGRAVE WATER POLLUTION CONTROL DISTRICT (cont.)***				
400	9910-00 Unallocated Insurance	88,000	88,000	73,692	74,119
400	9950-00 Taxes & Assessments	200,000	200,000	151,844	150,222
800	9010-00 State Retirement	150,000	150,000	106,996	102,227
800	9030-00 - Social Security	86,869	83,565	63,163	60,184
800	9040-00 - Workers' Compensation	36,000	36,000	32,529	33,709
800	9055-00 - Disability Insurance	5,000	5,000	4,135	3,655
800	9060-00 - Hospital & Medical Insurance	415,702	420,000	318,251	326,431
	Subtotal	981,571	982,565	750,610	750,547
900	9562-00 - INTERFUND TRANSFER				
	Capital Reserve Fund	1,000	1,000	418,448	417,622
	9710 - SERIAL BONDS				
600	Principal	572,110	556,197	524,591	474,923
700	Interest	145,358	167,193	182,591	258,974
800	EFC Administrative Charge	6,984	7,474	15,393	8,172
	BAN Principal	147,240	332,175	-	-
	BAN Interest	280,000	71,175	-	-
	Offset to Debt	(18,339)	(68,629)	-	-
	Subtotal	1,133,353	1,065,585	722,575	742,069
	Subtotal Other Expenses	2,115,924	2,049,150	1,891,633	1,910,238
	TOTAL BUDGETED/ACTUAL EXPENDITURE	4,214,000	4,064,680	3,422,760	3,493,328
	REVENUE				
2122	Sewer Charges	17,484	17,435	24,398	20,701
2374	Sewer Services for Other Govt's	923,934	911,445	890,211	866,556
2401	Interest	17,000	10,000	24,379	16,872
2770	Other Unclassified Revenue	4,000	4,000	517	-
	TOTAL ESTIMATED/ACTUAL REVENUE	962,418	942,880	939,505	904,129

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

SS381 ***BELGRAVE WATER POLLUTION CONTROL DISTRICT (cont.)***

SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENDITURE	4,214,000	4,064,680	3,422,760	3,493,328
ACTUAL FUND BALANCES AT END OF PERIOD			2,580,452	2,406,067
	4,214,000	4,064,680	6,003,212	5,899,395
TOTAL ESTIMATED/ACTUAL REVENUE	962,418	942,880	939,505	904,129
APPROPRIATED FUND BALANCES	489,367	489,362		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,406,067	2,385,178
RAISED BY TAXATION			2,657,640	2,610,088
AMOUNT TO BE RAISED BY TAXATION	2,762,215	2,706,438		
	4,214,000	4,138,680	6,003,212	5,899,395
TAX LEVY				
TOTAL TAXABLE VALUATION				
TAX LEVY	2,761,365	2,706,438	2,657,640	2,610,088
SALARY SCHEDULE				
Commissioners Fees (3)	60,000	60,000	28,300	34,200
Administrative				
Superintendent (1)	139,736	134,401	129,341	124,412
Business Mgr (1)	116,078	111,571	107,256	103,080
Laborers				
Sewage Plant Operators (5)	428,021	416,039	398,030	322,465
Sewage Plant Attendants (2)	129,274	114,057	73,622	121,255
Overtime/Seasonal	100,000	105,000	92,866	81,595
Sick & Vacation Time Payout	20,000	15,000	-	3,371
Grade Raises	10,000	10,000	-	-
TOTAL SALARIES	1,003,109	966,068	829,415	790,378
SUMMARY				
Commissioners Fees	60,000	60,000	28,300	34,200
Sewer Administration	255,813	245,972	236,597	227,493
Sewage Treatment & Disposal	687,296	660,096	564,518	528,685
TOTAL SALARIES	1,003,109	966,068	829,415	790,378

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SS382	***GREAT NECK WATER POLLUTION CONTROL DISTRICT***			
	8110-00 - SEWER ADMINISTRATION			
100	Commissioners Fees	50,000	50,000	48,700	42,700
100	Personal Services	465,000	475,000	421,095	417,501
	Subtotal	515,000	525,000	469,795	460,201
210	Office Equipment	40,000	20,000	44,691	7,353
	EXPENSES				
402	Postage	10,000	10,000	8,144	7,577
404	Office Supplies & Expenses	30,000	30,000	29,642	31,305
419	Telephone	9,000	10,000	9,654	6,977
422	Heating	5,000	5,000	3,908	4,448
430	SPDES	8,000	15,500	8,000	15,500
440	Assessment Rolls	4,500	4,500	4,000	4,000
441	Legal Notices	-	-	1,849	1,189
445	Conferences, Meetings, etc.	-	4,000	1,714	10,257
447	Election Expense	5,000	7,000	3,504	4,594
452	Auditing	25,500	25,500	24,600	22,000
454	Legal	100,000	100,000	60,443	100,816
458	Other Professional Services	175,000	160,000	147,291	149,400
493	Contractual Services	100,000	80,000	70,683	48,857
498	Training	3,000	3,000	2,457	1,371
	Subtotal	475,000	454,500	375,889	408,291
	TOTAL SEWER ADMINISTRATION	1,030,000	999,500	890,375	875,845
	8120-00 - SANITARY SEWERS				
100	PERSONAL SERVICES	815,000	810,000	463,090	435,992
225	Operating Equipment	100,000	250,000	470,330	165,928
	EXPENSES				
419	Telephone	6,000	6,000	4,348	2,424
420	Electricity	200,000	200,000	165,239	172,417
421	Water	6,000	6,000	4,550	5,783
451	Engineering	200,000	200,000	339,719	230,231
466	Uniforms & Laundry	10,000	10,000	3,611	6,793
467	Gas, Oil, etc.	20,000	20,000	7,546	7,018
	Trunk Lines & Laterals	300,000	260,000	123,719	62,811
	Plant and Grounds	200,000	200,000	600,773	515,860
475	REPAIRS & MAINTENANCE				
	Operating Equipment	350,000	350,000	356,245	351,528
	Plant & Grounds	50,000	50,000	41,261	52,724
	Trunk Lines & Laterals	250,000	250,000	165,819	399,250
	Alarm System	30,000	35,000	24,987	26,806
498	Training	35,000	35,000	18,300	21,347
	Subtotal	1,657,000	1,622,000	1,856,117	1,854,992
	TOTAL SANITARY SEWERS	2,572,000	2,682,000	2,789,537	2,456,912

	Town of North Hempstead				
	Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SS382	***GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)***				
	8130-00 -SEWAGE TREATMENT & DISPOSAL				
100	PERSONAL SERVICES	600,000	530,000	561,821	529,073
225	Operating Equipment	20,000	20,000	12,305	39,480
	EXPENSES				
419	Telephone	4,000	4,000	3,400	1,760
420	Electricity	375,000	425,000	327,333	349,793
421	Water	4,000	5,000	2,040	2,457
422	Heating	6,000	10,000	25,144	31,491
451	Engineering	200,000	200,000	144,203	193,480
466	Uniforms & Laundry	10,000	7,000	5,606	4,454
467	Gas, Oil, etc.	30,000	75,000	78,578	118,985
468	Chemicals & Testing	75,000	75,000	74,130	58,230
469	Lab Testing & Supplies	100,000	100,000	56,473	68,250
473	Installation, Reconst. Replacement-Plant & Gı	350,000	529,451	1,319,079	856,201
475	REPAIRS & MAINTENANCE				
	Operating Equipment	350,000	350,000	391,940	418,197
	Plant & Grounds	100,000	50,000	93,080	130,670
483	Treatment & Disposal of Sewage & Sludge	350,000	400,000	322,342	305,785
498	Training	25,000	25,000	16,045	13,807
	Subtotal	1,979,000	2,255,451	2,859,393	2,553,560
	TOTAL SEWAGE TREATMENT & DISPOSAL	2,599,000	2,805,451	3,433,519	3,122,113
	SPECIAL ITEMS				
400	1910-Unallocated Insurance	280,000	275,000	242,662	231,625
460	1910-Judgments & Claims	-	-	-	24,430
	Subtotal	280,000	275,000	242,662	231,625
	BENEFITS & DEBT SERVICE				
800	9010 - State Retirement	225,000	200,000	173,670	178,371
800	9030 - Social Security	140,000	142,000	105,778	101,205
800	9040 - Workers' Compensation	60,000	80,000	76,983	90,820
800	9050 - NYS Unemployment Insurance	-	-	-	9,570
800	9055 - Disability	7,000	7,000	5,163	4,624
800	9060 - Hospital & Medical Insurance	625,000	690,000	474,310	455,490
	Subtotal	1,057,000	1,119,000	835,904	840,080
900	9550 Transfer, Capital Projects Fund	-	-	242,793	-
	DEBT SERVICE				
	9710 - Serial Bonds				
600	Principal	2,474,208	2,011,447	1,720,871	1,709,441
700	Interest	1,753,759	1,189,322	847,744	903,990
	Premiums on Obligations	-	(355,240)	-	-
	Capital Interest Applied from Debt Servi	-	(100,000)	-	(27,000)
	9901 - Fiscal Agent Fees	1,000	1,000	-	192
	Administration Charges (NYSEFC)	104,336	108,274	112,188	116,074
	Administration Charges (TNH)	41,000	40,786	40,000	35,000
	Subtotal	4,374,303	2,895,589	2,720,803	2,737,697
	TOTAL BUDGETED/ACTUAL EXPENDITURE	11,912,303	10,776,540	11,155,593	10,264,272

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SS382	***GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)***			
	REVENUE			
1081	Payment in Lieu of Taxes - LIPA	420,372	376,257	367,473	421,734
2120	Sewer Rents	3,536,287	3,165,180	3,112,571	2,695,790
2401	Interest Earnings	20,000	40,000	64,683	5,180
2665	Sale of Equipment	-	-	140,530	-
2770	Other Unclassified Revenue	291,023	162,730	88,016	41,649
2680	Insurance Recoveries	-	-	1,862	171,988
3089	Grants	-	-	300,000	-
5031	Interfund Transfer	-	-	16,032	-
	TOTAL ESTIMATED/ACTUAL REVENUE	4,267,682	3,744,167	4,091,167	3,336,341
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENDITURE	11,912,303	10,776,540	11,155,593	10,264,272
	ACTUAL FUND BALANCES AT END OF PERIOD			3,627,707	4,161,151
		11,912,303	10,776,540	14,783,300	14,425,423
	TOTAL ESTIMATED/ACTUAL REVENUE	4,267,682	3,744,167	4,091,167	3,336,341
	APPROPRIATED FUND BALANCES	-	190,000	-	-
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			4,161,151	4,776,869
	RAISED BY TAXATION			6,530,982	6,336,643
	AMOUNT TO BE RAISED BY TAXATION	7,644,621	6,842,373		
		11,912,303	10,776,540	14,783,300	14,449,853

(1) Village of Great Neck to pay a proportionate share of debt for the current upgrade of the District's treatment plant

TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	5,595,760	7,549,114	7,800,854	8,010,930
Tax Levy	3,864,927	3,034,471	2,933,917	2,855,902
CLASS II - RESIDENTIAL PROPERTIES	5,119,145	3,179,023	2,829,541	2,840,236
Tax Levy	1,203,774	1,073,349	868,814	847,754
CLASS III - UTILITY PROPERTIES	1,307,209	473,341	1,186,606	427,430
Tax Levy	201,051	240,163	236,881	272,840
CLASS IV - ALL OTHER PROPERTIES	11,644,048	9,993,533	9,507,924	9,384,809
Tax Levy	2,717,691	2,494,390	2,491,369	2,360,147
TOTAL TAXABLE VALUATION	23,666,162	21,195,011	21,324,925	20,663,405
TOTAL TAX LEVY (a)	7,987,443	6,842,373	6,530,981	6,336,643

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

SS382 ***GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)***

SALARY SCHEDULE				
Superintendent	210,000	211,500	186,140	171,386
Business Manager	178,200	176,300	166,154	159,787
Administration Staff	170,000	183,700	175,926	169,677
Sewage Plant Supervisor	33,100	30,000	29,873	29,575
Sewage Plant Operators	348,000	273,500	236,503	224,646
Sewage Plant Attendants	177,400	292,900	123,805	140,984
Sewer Service Supervisor	162,200	164,000	133,340	127,306
Sewer Servicer	194,200	200,700	156,434	130,752
GIS Specialist	83,000	-	-	-
Seasonal	13,600	7,200	7,720	6,750
Laborers	79,300	77,800	76,445	75,075
Overtime / Accrued Time Payout/	-	-	-	-
Med. Insur. Benefit Pay	231,000	197,400	153,666	146,628
TOTAL SALARIES	1,880,000	1,815,000	1,446,006	1,382,566
SUMMARY				
Administration	465,000	475,000	421,095	417,501
Sanitary Sewers	815,000	810,000	463,090	435,992
Sewage Treatment & Disposal	600,000	530,000	561,821	529,073
TOTAL SALARIES	1,880,000	1,815,000	1,446,006	1,382,566

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SS383	***PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT***			
	8110- SEWER ADMINISTRATION			
100	Personal Services	280,320	264,230	224,648	242,433
	Commissioners Fees	31,200	31,200	27,200	18,700
	Subtotal	311,520	295,430	251,848	261,133
200	Equipment & Capital Outlay	5,000	2,000	18,624	-
400	**EXPENSES**				
401	Stationery & Printing	-	-	-	315
402	Postage	1,000	1,000	605	436
404	Office Supplies & Expenses	5,000	5,500	4,739	5,404
419	Telephone & Communications	1,275	1,630	3,461	3,254
420	Light & Power	1,700	1,600	1,647	1,673
440	Assessment Roll	4,650	4,650	4,500	4,500
441	Legal Notices	1,000	1,000	300	1,983
445	Conferences, Meetings, Schools, Etc.	2,500	2,000	1,892	1,823
447	Election Expenses	3,000	3,000	1,914	3,042
451	Engineering	3,000	4,500	1,941	27,581
452	Auditing	35,000	35,000	34,000	29,000
453	Custodial	3,475	1,000	830	928
454	Legal	60,000	60,000	219,833	62,700
458	Other Professional Services	18,000	18,000	15,743	21,481
467	Gas, Oil, etc.	1,000	1,000	529	815
475	Repairs & Maintenance				
	Alarm System	2,315	2,290	2,223	2,284
	Operating Equipment	500	500	-	-
	Other	3,000	3,000	2,241	6,300
	Subtotal	146,415	145,670	296,398	173,519
	Total Sewer Administration	462,935	443,100	566,870	434,652
	8120 - SANITARY SEWERS				
100	Personal Services	818,360	788,070	678,810	662,260
225	Operating Equipment	300,000	325,000	194,848	199,955
400	**EXPENSES**				
419	Telephone & Communications	9,260	9,010	9,457	8,299
420	Light & Power	165,000	160,000	164,466	146,101
421	Water	8,000	8,000	6,242	5,132
422	Heating	30,000	30,000	26,824	25,869
445	Conferences, Meetings, Schools, Etc.	11,000	9,000	7,418	5,219
451	Engineering	28,000	18,000	28,243	11,065
453	Custodial	3,475	5,100	4,982	3,424
455	Medical	2,000	2,000	1,894	620
466	Uniforms & Laundry	5,500	5,000	5,318	2,708
467	Gas, Oil, etc.	15,000	15,000	14,274	13,801
468	Chemicals & Testing				
	Chemicals & Chlorine	20,000	24,000	15,200	13,864
475	Repairs & Maintenance				
	Alarm System	25,420	11,930	9,107	10,293
	Operating Equipment	37,000	31,000	36,041	26,670
	Plant & Grounds	160,000	155,000	172,831	260,454
	Subtotal	519,655	483,040	502,297	533,519
	Total Sanitary Sewers	1,638,015	1,596,110	1,375,955	1,395,734

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

SS383 ***PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)***

	8130 - SEWAGE TREATMENT & DISPOSAL				
100	Personal Services	553,070	514,770	555,275	613,206
225	Operating Equipment	10,000	10,000	73,830	333,558
400	**EXPENSES**				
419	Telephone & Communications	2,145	3,340	2,076	3,054
420	Light & Power	310,000	300,000	307,284	327,487
421	Water	26,000	25,000	25,932	27,665
422	Heating	17,000	15,000	13,309	15,466
445	Conferences, Meetings, Schools, Etc.	11,500	10,000	3,982	6,002
451	Engineering	125,000	127,500	117,439	110,444
453	Custodial	1,650	2,500	2,491	1,937
455	Medical	1,000	1,000	165	1,334
466	Uniforms & Laundry	1,500	2,500	1,374	1,751
467	Gas, Oil, etc.	2,000	2,000	792	945
468	Chemicals & Testing				
	Analysis	72,000	55,000	41,296	48,305
	Chemicals & Chlorine	52,000	80,000	39,734	54,854
475	Repairs & Maintenance				
	Alarm System	3,680	2,240	1,525	1,742
	Operating Equipment	5,000	10,000	-	2,536
	Plant & Grounds	100,000	115,000	93,856	97,538
483	Treatment & Disposal of Sewage & Sludge	870,000	790,000	516,082	545,557
493	Permit Fees	11,000	11,000	9,926	10,663
	Subtotal	1,611,475	1,552,080	1,177,263	1,257,280
	Total Sewage Treatment & Disposal	2,174,545	2,076,850	1,806,368	2,204,044
	SPECIAL ITEMS				
	400 1910 Unallocated Insurance	246,000	205,000	186,591	176,075
	400 1980 Payment of MTA Payroll Tax	2,600	1,800	2,543	2,586
	Subtotal	248,600	206,800	189,134	178,661

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

SS383 ***PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)***

	BENEFITS & DEBT SERVICE				
800 9010	State Retirement	220,000	208,000	200,868	208,392
800 9030	Social Security	122,000	121,000	108,369	110,435
800 9040	Worker's Compensation	57,000	68,300	61,996	57,252
800 9060	Hospital & Medical Insurance	826,000	800,000	743,764	721,699
	Subtotal	1,225,000	1,197,300	1,114,997	1,097,778
900	Interfund Transfers				
	Fiscal Agent Fees	-	-	-	-
9710	Serial Bonds				
	Principal	673,507	670,695	756,514	830,385
	Interest	253,685	266,125	283,590	300,909
	Subtotal	927,192	936,820	1,040,104	1,131,294
9730	Bond Anticipation Notes				
	600 Principal	70,000	12,755	-	-
	700 Interest	128,759	104,775	18,383	-
	Subtotal	198,759	117,530	18,383	-
9901	Administrative Charge (TNH)	34,304	34,851	38,357	40,766
	Administrative Charge (NYSEFC)	26,700	26,786	29,062	38,247
9950	Transfer, Capital Projects Fund	-	-	-	353,249
	Subtotal	61,004	61,637	67,419	432,262
	TOTAL BUDGETED/ACTUAL EXPENDITURE	6,936,050	6,636,147	6,179,230	6,874,425
	Total O & M budget (excluding debt service & interfund transfers)	5,749,095	5,520,160	5,053,324	5,310,869

(1) Debt Service reduction is funded by debt service reserve and general fund reserve.

	REVENUE				
1081	Payment in Lieu of Taxes-LIPA	52,127	53,458	-	-
2120	Sewer Rent	210,000	180,000	198,106	190,823
2122	Sewer Charges	15,000	15,000	18,050	13,975
2374	Sewer Charges for Other Gov'ts	895,000	956,000	859,045	803,954
2401	Interest Earnings	15,000	25,000	41,731	27,153
2665	Sales of Equipment	-	-	515,000	7,715
2701	Refund of Prior Years Expenses	-	-	41,846	254
2770	Other Unclassified Income	-	-	12,724	17,888
4960	Federal Aid-Emergency Disaster	-	-	32,615	239,710
4960	Federal Aid-Emergency Disaster	-	-	359,274	-
	TOTAL ESTIMATED/ACTUAL REVENUE	1,187,127	1,176,000	2,078,391	1,301,472

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

SS383 ***PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)***

SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENDITURE	6,936,050	6,636,147	6,179,230	6,874,425
ACTUAL FUND BALANCES AT END OF PERIOD			3,466,415	2,420,249
	6,936,050	6,636,147	9,645,645	9,294,674
TOTAL ESTIMATED/ACTUAL REVENUE	1,187,127	1,229,458	2,078,391	1,301,472
APPROPRIATED FUND BALANCES	203,959	169,121		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,420,249	3,000,679
RAISED BY TAXATION			5,147,005	4,992,523
AMOUNT TO BE RAISED BY TAXATION	5,544,964	5,237,568		
	6,936,050	6,636,147	9,645,645	9,294,674
TAX LEVY				
TAXABLE VALUATION				
Class I - Residential Properties	7,008,845	7,008,845	7,215,922	7,404,764
Tax Levy	3,244,195	3,149,551	2,876,080	2,696,141
Class II - Residential Properties	1,229,151	1,229,151	1,272,584	1,220,858
Tax Levy	260,790	245,901	253,138	232,810
Class III - Utility Properties	693,881	693,881	676,288	647,230
Tax Levy	31,129	30,221	73,408	70,849
Class IV - All Other Properties	9,684,325	9,684,325	9,068,468	9,098,003
Tax Levy	1,918,850	1,811,895	1,944,379	1,992,723
TOTAL TAXABLE VALUATION	18,616,202	18,616,202	18,233,262	18,370,855
TOTAL TAX LEVY (a)	5,454,964	5,237,568	5,147,005	4,992,523

(a) Nassau County Final Assessment Information will be available in October.

SS383 ***PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)***

	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SALARY SCHEDULE (b)				
Sewage Plant Operators	115,990	159,764	155,588	155,588
Sewer Servicers	197,880	186,450	181,705	181,655
Sewer Service Supervisor	114,358	108,995	106,184	106,184
Clerk Typist	16,000	61,776	60,180	60,180
Anticipated Overtime, Sick & Termination Pay	365,350	312,850	316,724	303,668
Business Manager	-	-	-	32,760
Accountant	53,325	49,893	47,726	46,124
Sewage Plant Attendants	440,834	400,422	311,249	353,964
Sewage Plant Operator Trainee	44,767	40,659	39,601	38,000
Superintendent	154,334	149,496	145,602	145,602
Secretary to the Board	102,787	96,765	94,174	94,174
Treasurer	46,125	-	-	-
Total Salaries	1,605,625	1,567,070	1,458,733	1,517,899
SUMMARY				
Sewer Administration	280,320	264,230	224,648	242,433
Sanitary Sewers	818,360	788,070	678,810	662,260
Sewage Treatment & Disposal	553,070	514,770	555,275	613,206
Total Salaries	1,651,750	1,567,070	1,458,733	1,517,899

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW391 ***ALBERTSON WATER DISTRICT***				
	8120 - WATER ADMINISTRATION			
100 PERSONAL SERVICES	289,203	275,868	272,784	249,687
Commissioners Fees	25,000	25,000	21,600	21,400
Subtotal	314,203	300,868	294,384	271,087
EQUIPMENT				
210 Office Equipment	5,000	5,000	-	324
225 Operating Equipment	55,000	55,000	-	-
Subtotal	60,000	60,000	-	324
EXPENSES				
404 Office Supplies & Expenses	60,000	60,000	67,626	57,149
419 Telephone & Communications	16,000	16,000	13,677	14,192
425 Bonds, Commissioners, Treasurers	1,000	1,000	825	725
441 Legal Notices	14,000	17,000	17,739	11,592
445 Conferences, Meetings, etc.	10,000	10,000	5,470	10,212
446 Education/Training	5,000	2,000	6,755	1,113
447 Election Expenses	1,000	1,000	766	1,487
451 Engineering	50,000	75,000	53,125	10,160
452 Auditing and accounting	60,000	45,000	39,921	42,000
454 Legal	25,000	25,000	27,115	20,570
Consultants	5,000	5,000	7,100	1,856
466 Uniforms & Laundry	5,000	5,000	2,893	2,102
467 Gas, Oil, etc.	17,000	17,000	13,337	13,845
474 Tools,parts and supplies	10,000	10,000	16,688	8,177
Vehicle maintenance and supplies	15,000	15,000	16,381	12,321
400 Insurance	80,000	80,000	67,462	65,670
499 Miscellaneous/SWMA	10,000	10,000	10,938	8,129
Subtotal	384,000	394,000	367,818	281,300
TOTAL WATER ADMINISTRATION	758,203	754,868	662,202	552,711
	8320 - SOURCE OF SUPPLY POWER & PUMPING			
100 PERSONAL SERVICES	403,726	397,506	359,661	339,889
	EXPENSES			
420 Light & Power	350,000	365,000	318,134	336,584
422 Heating	30,000	30,000	23,593	24,578
475 REPAIRS & MAINTENANCE				
Operating Equipment	100,000	100,000	86,997	43,659
Plant & Grounds	20,000	20,000	29,543	45,285
Major Repairs	80,000	80,000	-	7,457
493 Purchase of Water	35,000	35,000	33,634	30,982
Subtotal	615,000	630,000	491,901	488,545
TOTAL SUPPLY, POWER & PUMPING	1,018,726	1,027,506	851,562	828,434
	8330 - PURIFICATION			
	EXPENSES			
468 Water Treatment, etc.	95,000	80,000	82,645	60,921
TOTAL PURIFICATION	95,000	80,000	82,645	60,921

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW391	***ALBERTSON WATER DISTRICT (cont.)***			
	8340-TRANSMISSION & DISTRIBUTION			
100	PERSONAL SERVICES	96,388	89,334	89,923	76,145
	EQUIPMENT				
250	Meters	7,500	7,500	56,671	-
	EXPENSES				
475	REPAIRS & MAINTENANCE				
	Mains, Valves & Hydrants	75,000	75,000	19,864	32,637
	Meters - Services	30,000	30,000	42,080	33,747
476	Road Repairs	45,000	45,000	36,058	20,505
	Subtotal	150,000	150,000	98,002	86,889
	TOTAL TRANSMISSION & DISTRIBUTION	253,888	246,834	244,596	163,034
800	9010 - State Retirement	130,000	130,000	107,880	102,721
800	9030 - Social Security/ MTA Tax	56,000	56,000	52,196	48,045
800	9040 - Worker's Compensation	40,000	40,000	32,006	34,486
800	9060 - Hospital & Medical Insurance	330,000	330,000	308,121	299,577
	Subtotal	556,000	556,000	500,203	484,829
	SERIAL BONDS				
901	Fiscal Agent Fees	14,090	14,195	17,125	12,215
902	Principal	440,940	440,506	458,274	538,340
	Interest	153,552	167,998	184,865	241,928
	Subtotal	608,582	622,699	660,264	792,483
900	9560 - INTERFUND TRANSFER				
	Transfer to Capital Reserve	275,000	70,000	-	1,329,453
	Transfer from Capital Project fund	-	-	119,097	-
	Subtotal	275,000	70,000	119,097	1,329,453
	9730 - BOND ANTICIPATION NOTES				
700	Interest	45,000	-	-	-
	Subtotal	45,000	-	-	-
	TOTAL BUDGETED/ACTUAL EXPENDITURE	3,610,399	3,357,907	3,120,569	4,211,865
	REVENUE				
2140	Water Sales	1,540,000	1,340,000	1,242,951	1,320,839
2142	Unmetered Water Sales	140,000	110,000	123,637	109,134
2144	Water Services Charges	30,000	30,000	77,051	31,350
2148	Water Rent Penalties	18,000	18,000	16,659	16,702
2401	Interest Earnings	12,241	15,352	14,546	15,192
2770	Other Unclassified Revenue	-	-	26,820	13,238
1081	LIPA PILOT	109,148	128,556	109,148	120,096
	TOTAL ESTIMATED/ACTUAL REVENUE	1,849,389	1,641,908	1,610,812	1,626,551

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SW391 ***ALBERTSON WATER DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	3,610,399	3,357,907	3,120,569	4,211,865
ACTUAL FUND BALANCES AT END OF PERIOD			1,774,598	1,608,870
	3,610,399	3,357,907	4,895,167	5,820,735
TOTAL ESTIMATED/ACTUAL REVENUE	1,849,389	1,641,908	1,610,812	1,626,551
APPROPRIATED FUND BALANCE				
APPROPRIATED DEBT SERVICE RESERVE	-	-		
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			1,608,870	2,551,335
RAISED BY TAXATION			1,675,485	1,642,849
AMOUNT TO BE RAISED BY TAXATION	1,761,010	1,715,999		
	3,610,399	3,357,907	4,895,167	5,820,735
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	2,190,220	4,689,766	4,811,330	4,966,835
Tax rate Per 100	69.073	31.434	29.847	28.289
Tax Levy	1,512,851	1,474,195	1,436,038	1,405,068
CLASS II - RESIDENTIAL PROPERTIES	2,759	2,517	2,517	3,507
Tax rate Per 100	53.768	57.432	56.669	40.024
Tax Levy	1,483	1,446	1,426	1,404
CLASS III - UTILITY PROPERTIES	334,709	277,945	253,090	228,118
Tax rate Per 100	18.919	22.201	23.710	26.825
Tax Levy	63,324	61,706	60,008	61,193
CLASS IV - ALL OTHER PROPERTIES	696,760	646,377	674,250	675,178
Tax rate Per 100	26.315	27.641	26.402	25.947
Tax Levy	183,352	178,667	178,015	175,188
TOTAL TAXABLE VALUATION	3,224,448	5,616,605	5,741,187	5,873,638
TAX LEVY	1,761,010	1,716,014	1,675,487	1,642,853
SALARY SCHEDULE				
Superintendent	216,703	208,368	209,566	201,505
Water Plant Operator	298,726	285,506	359,661	339,889
Water Servicer	76,388	71,834	74,736	71,493
Account Clerk/Clerk Typist	72,500	67,500	63,218	48,182
Seasonal	20,000	17,500	15,187	4,652
Overtime & Increments	105,000	112,000	-	-
TOTAL SALARIES	789,317	762,708	722,368	665,721
SUMMARY				
Water Administration	289,203	275,868	272,784	249,687
Source of Supply, Power, Pumping	403,726	397,506	359,661	339,889
Transmission & Distribution	96,388	89,334	89,923	76,145
TOTAL SALARIES	789,317	762,708	722,368	665,721

	Town of North Hempstead				
	Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SW392	***CARLE PLACE WATER DISTRICT***				
	8310-WATER ADMINISTRATION				
100	PERSONAL SERVICES	320,000	295,000	288,009	283,092
	Commissioners Fees	30,000	30,000	20,900	21,200
	Subtotal	350,000	325,000	308,909	304,292
	EQUIPMENT				
210	Office Equipment	20,000	20,000	3,449	29,061
	Subtotal	20,000	20,000	3,449	29,061
	EXPENSES				
401	Stationery & Printing	5,000	5,000	3,748	4,124
402	Postage	7,000	7,000	4,843	3,565
404	Office Supplies & Expenses	5,500	5,500	2,702	4,055
419	Telephone & Communications	25,000	22,000	22,533	20,593
420	Light & Power	5,500	5,000	4,658	4,145
422	Heating	12,000	12,000	3,068	6,455
425	Bonds, Commissioners, Treasurers	1,500	1,300	1,350	1,243
426	Insurance, Fire & Liability	60,000	60,000	54,774	52,781
429	Equipment Rental	500	500	416	406
441	Legal Notices	2,000	2,000	2,581	496
03,445,44	Dues, Conferences, Meetings, Education	34,500	34,500	24,642	27,816
447	Election Expenses	2,500	2,500	695	358
451	Architects & Engineering	-	-	15,029	2,534
452	Auditing	18,400	18,000	24,550	18,300
454	Legal	30,000	30,000	6,313	8,812
458	Other Professional Services	37,500	35,000	27,587	25,594
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	2,000	2,000	-	-
475	REPAIRS & MAINTENANCE				
	Office Equipment	25,000	23,000	21,172	19,395
	Subtotal	273,900	265,300	220,661	200,858
	TOTAL WATER ADMINISTRATION	643,900	610,300	533,019	534,211
	8320 - SOURCE OF SUPPLY POWER & PUMPING				
100	PERSONAL SERVICES	345,000	342,500	278,851	253,464
	Purchase of Water	100,000	-	-	-
215	CAPITAL OUTLAY (RESERVE FUND)	-	-	488,101	-
	Subtotal	100,000	-	488,101	-
	EXPENSES				
420	Light & Power	355,000	265,000	192,806	173,148
422	Heating	36,000	36,000	10,463	4,945
451	Architectual and/or Engineering	30,000	29,239	11,780	6,383
466	Uniforms & Laundry	2,500	2,500	1,863	1,830
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	8,000	5,000	5,596	8,136
	Capital Improvements Reserve	-	-	-	104,643
475	REPAIRS & MAINTENANCE				
	Operating Equipment	110,000	109,500	38,777	75,125
	Subtotal	541,500	447,239	261,285	374,210
	TOTAL SUPPLY, POWER & PUMPING	986,500	789,739	1,028,237	627,674

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW392	***CARLE PLACE WATER DISTRICT (cont.)***			
	8330 - PURIFICATION			
	EXPENSES			
468	Water Analysis & Treatment	360,000	211,000	155,273	116,003
475	REPAIRS & MAINTENANCE				
	Operating Equipment	54,000	20,000	24,866	6,977
	Subtotal	414,000	231,000	180,139	122,980
	TOTAL PURIFICATION	414,000	231,000	180,139	122,980
	8340-TRANSMISSION & DISTRIBUTION				
100	PERSONAL SERVICES	345,000	342,500	278,851	253,464
225	OPERATING EQUIPMENT	100,000	100,000	-	-
	EXPENSES				
250	Meters	25,000	25,000	28,208	29,783
260	Mains, Valves, Hydrants Expense (Reserve F	-	-	118,243	-
451	Engineering	5,000	5,000	2,000	-
466	Uniforms & Laundry	2,500	2,500	1,862	1,830
467	Gas, Oil, etc.	17,000	16,000	13,323	11,502
474	TOOLS, PARTS & SUPPLIES				
	Operating Equipment	-	-	6,311	10,915
	Plants & Grounds	-	-	2,927	3,795
	Trunk Lines & Laterals	15,000	15,000	5,225	1,205
	Mains, Valves & Hydrants	130,000	95,000	66,756	93,909
476	Road Repairs	70,000	70,000	29,257	29,151
477	Road Resurfacing Materials	4,000	4,000	2,030	2,727
	Subtotal	268,500	232,500	276,142	184,817
	TOTAL TRANSMISSION & DISTRIBUTION	713,500	675,000	554,993	438,281
400	1910 - Unallocated Insurance	25,000	25,000	20,763	20,496
800	9010 - State Retirement	150,000	122,000	110,213	103,695
800	9030 - Social Security	79,560	77,265	66,423	62,185
800	9040 - Workers' Compensation	34,000	34,000	29,935	20,603
800	9045 - Life Insurance	11,600	11,600	11,360	9,912
	9060 - Medical Insurance	395,000	395,000	327,925	304,086
800	9055 - Disability Insurance	15,500	15,500	14,651	13,325
	Subtotal	710,660	680,365	581,342	534,302
900	9501-00 - INTERFUND TRANSFER				
	Fiscal Agent Fees	30,000	30,000	29,217	1,476
	Serial Bonds				
	Principal	522,905	513,490	502,783	499,037
	Capital interest applied	(31,193)	(29,780)	-	-
	Interest	290,846	305,345	320,367	447,970
	Interest	(7,163)	(8,687)	-	-
	Subtotal	805,395	810,368	852,367	948,483
900	9562 - Transfer to Capital Reserve	250,000	250,000	-	-
	TOTAL BUDGETED/ACTUAL EXPENSES	4,523,955	4,046,772	3,730,097	3,205,931

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SW392	***CARLE PLACE WATER DISTRICT (cont.)***			
	REVENUE			
2140	Metered Water Sales	750,000	750,000	734,363	760,764
2142	Unmetered Water Sales	100,000	100,000	106,950	108,170
2144	Water Services Charges	9,988	10,001	8,167	12,095
2148	Interest & Penalties on Water Rents	10,000	10,000	9,712	8,929
2401	Interest Earnings	10,000	10,000	38,532	58,285
2401.1	Interest Earnings (Reserve Fund)	-	-	92,099	-
2770	Other Unclassified Revenue	250,000	250,000	311,531	363,223
4960	Federal Aid - FEMA	-	-	-	3,000,000
1081	PILOT	130,859	122,000	130,859	115,673
2680	Insurance Recoveries	-	-	-	25,989
	TOTAL ESTIMATED/ACTUAL REVENUE	1,260,847	1,252,001	1,432,213	4,453,128
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	4,523,955	4,046,772	3,730,097	3,205,931
	ACTUAL FUND BALANCES AT END OF PERIOD **			10,097,775	9,650,079
		4,523,955	4,046,772	13,827,872	12,856,010
	TOTAL ESTIMATED/ACTUAL REVENUE	1,260,847	1,252,001	1,432,213	4,453,128
	APPROPRIATED FUND BALANCE LIPA PILOT				
	ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			9,650,079	5,880,690
	RAISED BY TAXATION			2,745,580	2,522,192
	AMOUNT TO BE RAISED BY TAXATION	3,263,108	2,794,771		
		4,523,955	4,046,772	13,827,872	12,856,010
	**RESERVE FUND BALANCE AT END OF YEAR			9,372,781	8,934,360
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	969,431	2,104,363	2,173,740	2,251,123
	Tax rate Per 100	137.058	54.078	51	45.531
	Tax Levy	1,328,683	1,137,995	1,118,150	1,024,959
	CLASS II - RESIDENTIAL PROPERTIES	206,004	178,671	187,472	178,437
	Tax rate Per 100	39.426	38.933	37	33.691
	Tax Levy	81,219	69,562	68,574	60,117
	CLASS III - UTILITY PROPERTIES	145,610	123,933	114,987	105,554
	Tax rate Per 100	53.534	53.871	58	61.670
	Tax Levy	77,951	66,763	66,418	65,095
	CLASS IV - ALL OTHER PROPERTIES	2,884,764	2,575,063	2,761,270	2,818,855
	Tax rate Per 100	61.539	59.046	54	48.673
	Tax Levy	1,775,255	1,520,472	1,492,439	1,372,021
	TOTAL TAXABLE VALUATION	4,205,809	4,982,030	5,237,469	5,353,969
	TAX LEVY	3,263,108	2,794,792	2,745,580	2,522,192

SW392 ***CARLE PLACE WATER DISTRICT (cont.)***

	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SALARY SCHEDULE				
Superintendent (1)	150,000	135,000	129,650	127,401
Asst. Superintendent (1)	138,000	130,000	125,352	123,179
Water Serviceman (6)	465,000	455,000	382,685	326,733
Typist - Clerk (2)	170,000	160,000	154,963	151,171
Estimated Overtime & Increases (5)	87,000	100,000	53,061	61,536
TOTAL SALARIES	1,010,000	980,000	845,711	790,020
SUMMARY				
Water Administration	320,000	295,000	288,009	283,092
Source of Supply, Power, Pumping	345,000	342,500	278,851	253,464
Transmission & Distribution	345,000	342,500	278,851	253,464
TOTAL SALARIES	1,010,000	980,000	845,711	790,020

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW393	***GARDEN CITY PARK WATER DISTRICT***			
	8310 - WATER ADMINISTRATION			
100	PERSONAL SERVICES	302,000	293,000	275,343	270,370
	Commissioners Fees	18,000	15,000	16,600	14,400
	Subtotal	320,000	308,000	291,943	284,770
210	Office Equipment	15,000	15,000	-	4,971
	Subtotal	15,000	15,000	29,719	183,548
	EXPENSES				
404	Office Supplies & Expenses	70,000	68,000	65,989	58,745
419	Telephone & Communications	50,000	46,000	48,512	44,070
420	Light & Power	21,000	21,000	19,266	18,556
422	Heating	12,000	12,000	10,320	9,846
441	Legal Notices	2,000	2,000	559	1,370
445	Conferences, Meetings, etc.	25,000	30,000	13,405	27,298
446	Public Information	20,000	13,000	3,306	10,970
447	Election Expenses	3,000	3,000	1,385	1,283
452	Auditing	14,000	14,000	12,750	12,500
453	Custodial	18,000	16,000	14,530	17,744
454	Legal	45,000	40,000	61,510	34,844
458	Other Professional Services	95,000	95,000	88,160	93,958
475	Repairs & Maintenance	55,000	55,000	31,178	52,849
492	Improvements	5,000	5,000	-	-
499	Miscellaneous	8,000	8,000	3,405	10,307
	Subtotal	443,000	428,000	374,275	394,340
	TOTAL WATER ADMINISTRATION	778,000	751,000	695,937	862,658
	8320 - SOURCE OF SUPPLY, POWER & PU				
100	PERSONAL SERVICES	510,000	490,000	472,207	470,778
215	Capital Outlay (Repair Reserve)	-	-	138,180	-
	EXPENSES				
420	Light & Power	550,000	515,000	472,334	477,428
422	Heating	20,000	18,000	19,378	16,776
451	Engineer & Architectural	75,000	50,000	41,857	31,186
466	Uniforms & Laundry	4,000	4,000	2,359	5,589
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	40,000	38,000	37,342	31,486
475	REPAIRS & MAINTENANCE				
	Plant & Grounds	550,000	473,000	310,441	217,080
497	Other Operating Expenses	4,000	2,000	3,759	442
	Subtotal	1,243,000	1,100,000	887,470	779,987
	TOTAL SUPPLY, POWER & PUMPING	1,753,000	1,590,000	1,497,857	1,250,765
	8330 - PURIFICATION				
468	Water Analysis & Treatment	275,000	205,000	143,366	101,043
469	Chemical Treatment	325,000	260,000	215,450	170,906
	TOTAL PURIFICATION	600,000	465,000	358,816	271,949

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW393	***GARDEN CITY PARK WATER DISTRICT (cont.)***			
	8340 - TRANSMISSION & DISTRIBUTION			
100	PERSONAL SERVICES	715,000	600,000	565,482	564,626
	EQUIPMENT				
225	Operating Equipment	100,000	100,000	-	103,587
250	Meters	25,000	25,000	3,607	7,912
260	Mains, Valves & Hydrants	25,000	25,000	2,248	-
	Subtotal	150,000	150,000	5,855	111,499
	EXPENSES				
451	Engineering and Architectural	10,000	9,000	6,723	13,250
466	Uniforms & Laundry	6,000	4,000	5,455	-
467	Gas, Oil, etc.	22,000	28,000	17,006	19,137
475	REPAIRS & MAINTENANCE				
	Operating Equipment	28,000	22,000	27,936	18,341
	Mains, Valves & Hydrants	75,000	50,000	79,653	26,650
	Meters	10,000	25,000	3,600	6,986
	Other Repairs	1,000	1,000	-	-
476	Road Repairs	90,000	90,000	69,560	174,099
	Subtotal	242,000	229,000	209,933	258,463
	TOTAL TRANSMISSION & DISTRIBUTION	1,107,000	979,000	781,270	934,588
400	1910 - Unallocated Insurance	120,000	120,000	100,200	102,579
800	9010 - State Retirement	230,000	190,000	188,826	179,332
800	9030 - Social Security	125,000	110,000	100,631	101,563
800	9040 - Workers' Compensation	125,000	130,000	80,164	101,676
800	9060 - Hospital & Medical Insurance	675,000	595,000	540,966	542,559
	Subtotal	1,275,000	1,145,000	1,010,787	1,027,709
900	9501-00 - INTERFUND TRANSFER				
	Fiscal Agent Fees	18,791	19,277	17,288	17,957
	Serial Bonds				
	Principal	369,664	334,652	240,259	168,352
	Principal (neg)				
	Interest	451,958	431,373	283,929	240,596
	Interest (neg)	-	(18,802)	-	(22,371)
	Subtotal	840,413	766,500	541,476	404,534
900	9562-00 - Transfer Capital Reserve	225,000	-	-	-
	TOTAL BUDGETED/ACTUAL EXPENSES	6,578,413	5,696,500	4,886,143	4,752,203

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

SW393 ***GARDEN CITY PARK WATER DISTRICT (cont.)***

	REVENUE				
2140	Sales of Waters	1,875,000	1,725,000	1,246,856	1,081,931
2141A	Hydrant Rental	20,000	20,000	20,000	20,000
2142	Unmetered Water Sales	71,000	71,000	71,000	71,000
2144	Water Services Charges	9,000	6,000	14,303	13,150
2148	Interest & Penalties on Water Rents	10,000	35,000	40,285	35,703
2401	Interest Income	2,000	5,000	12,140	1,681
2401.1	Interest Income / (Repair Reserve)	-	-	27,973	5,338
2412	Rental of Real Property	350,000	305,000	389,270	341,224
2650	Sale of Scrap	1,000	5,000	101	1,248
2665	Sale of Equipment and Property	5,000	5,000	8,050	-
2701	Refunds of Prior Year's Expense	-	-	-	626
2710	Grant	-	-	2,205,000	-
2770	Other Unclassified Revenue	107,011	107,090	117,251	122,035
	TOTAL ESTIMATED/ACTUAL REVENUE	2,450,011	2,284,090	4,152,229	1,693,936

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SW393 ***GARDEN CITY PARK WATER DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	6,578,413	5,696,500	4,886,143	4,752,203
ACTUAL FUND BALANCES AT END OF PERIOD*			6,219,596	3,607,990
	6,578,413	5,696,500	11,105,739	8,360,193
TOTAL ESTIMATED/ACTUAL REVENUE	2,450,011	2,284,090	4,152,229	1,693,936
APPROPRIATED FUND BALANCE - LIPA PI	-	-		
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			3,607,990	3,654,076
RAISED BY TAXATION			3,345,520	3,012,181
AMOUNT TO BE RAISED BY TAXATION	4,128,402	3,412,410		
	6,578,413	5,696,500	11,105,739	8,360,193
* RESERVE FUND BALANCE AT END OF PERIOD			5,882,248	3,289,758
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	3,082,023	6,605,769	6,829,440	7,057,904
Tax rate Per 100	103.206	39.801	38	32.689
Tax Levy	3,180,833	2,629,178	2,569,509	2,307,158
CLASS II - RESIDENTIAL PROPERTIES	6,873	7,774	8,024	6,732
Tax rate Per 100	28.874	21.100	20	16.918
Tax Levy	1,985	1,640	1,612	1,139
CLASS III - UTILITY PROPERTIES	165,596	137,475	125,446	113,356
Tax rate Per 100	30.840	30.706	33	33.691
Tax Levy	51,070	42,213	40,892	38,191
CLASS IV - ALL OTHER PROPERTIES	2,084,971	1,837,740	1,920,578	1,952,751
Tax rate Per 100	42.903	40.233	38	34.090
Tax Levy	894,515	739,378	733,507	665,694
TOTAL TAXABLE VALUATION	5,339,463	8,588,758	8,883,488	9,130,743
TAX LEVY	4,128,402	3,412,410	3,345,519	3,012,182
SALARY SCHEDULE				
Superintendent (1)	180,000	175,000	165,800	159,416
Senior Account Clerk (1)	61,000	59,000	57,084	55,347
Plant Operator (3)	510,000	490,000	472,207	470,778
Water Servicers (9)	690,000	575,000	550,482	555,746
Water Servicers Part Time (5)	25,000	25,000	15,000	8,880
Secretary (1)	61,000	59,000	52,459	55,607
TOTAL SALARIES	1,527,000	1,383,000	1,313,032	1,305,774
SUMMARY				
Water Administration	302,000	293,000	275,343	270,370
Source of Supply, Power, Pumping	510,000	490,000	472,207	470,778
Transmission & Distribution	715,000	600,000	565,482	564,626
TOTAL SALARIES	1,527,000	1,383,000	1,313,032	1,305,774

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW394	***GLENWOOD WATER DISTRICT***			
	8310 - WATER ADMINISTRATION			
100	PERSONAL SERVICES			
	Commissioners Fees	38,000	34,000	38,325	32,203
	Part time Clerk	29,540	28,150	24,873	20,448
	Subtotal	67,540	62,150	63,198	52,651
	EXPENSES				
404	Office Supplies & Expenses	2,000	2,000	62	150
419	Telephone & Communications	6,700	6,500	6,626	5,740
420	Electricity	2,000	3,500	1,468	2,883
425	Bonds, Commissioners, Treasurers	-	700	-	-
441	Legal Notices	1,500	1,500	201	1,041
445	Conferences, Meetings, etc.	1,500	1,500	616	1,230
447	Election Expense	400	500	274	368
451	Engineering	9,000	14,000	5,800	8,563
452	Auditing	19,000	18,000	21,065	17,250
454	Legal	9,000	8,000	3,144	3,695
458	Other Professional Services	1,500	1,500	3,495	1,000
474	Tools, Parts & Supplies	500	450	830	55
499	Miscellaneous	2,500	2,500	908	115
	Subtotal	55,600	60,650	44,489	42,090
	TOTAL WATER ADMINISTRATION	123,140	122,800	107,687	94,741
	1312 - DATA PROCESSING				
	EXPENSES				
4050	Data Processing	3,000	3,500	1,703	2,062
4060	Supplies-Data Processing	4,000	4,000	2,630	2,034
	TOTAL DATA PROCESSING	7,000	7,500	4,333	4,096
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
	EXPENSES				
493	Purchase of Water	200,500	197,800	158,373	146,161
	TOTAL SUPPLY, POWER & PUMPING	200,500	197,800	158,373	146,161
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Testing	4,000	5,000	2,782	2,724
	TOTAL PURIFICATION	4,000	5,000	2,782	2,724
	8340-TRANSMISSION & DISTRIBUTION				
225	Operating Equipment	500	5,000	-	168
250	Meters	5,000	6,000	5,487	3,841
	Subtotal	5,500	11,000	5,487	4,009
	EXPENSES				
451	Engineering	40,000	30,000	16,036	26,954
467	Gas, Oil, etc.	2,000	2,000	1,234	639
475	REPAIRS & MAINTENANCE				
	Plant & Ground	6,000	6,000	4,294	4,189
	Cross Connection Controls	6,500	-	5,362	200
	Operating Equipment	5,000	6,500	-	-
	Mains, Valves & Hydrants	70,000	60,000	194,906	37,106
	Meters	3,000	4,775	5,312	139
476	Road Repairs	40,000	34,000	1,650	6,047
497	Other Operating Equipment	1,500	1,500	55,209	400
	Subtotal	174,000	144,775	284,003	75,674
	TOTAL TRANSMISSION & DISTRIBUTION	179,500	155,775	289,490	79,683

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW394	***GLENWOOD WATER DISTRICT (cont.)***			
400	1910 - UNALLOCATED INSURANCE			
	Property Insurance	3,352	1,952	2,982	1,859
	General Liability Insurance	3,583	3,185	3,225	3,033
	Automobile Insurance	3,629	3,129	3,437	2,980
	Municipal Umbrella Insurance	3,175	2,675	2,875	2,548
	Public Employee Bonds	900	866	665	825
	Workers' Compensation	1,500	1,500	813	373
800	9010 - State Retirement	8,000	4,000	7,265	3,280
800	9030 - Social Security	5,500	6,000	4,793	4,023
800	9060 - Hospital & Medical Insurance	7,000	7,000	5,871	6,419
800	9070 - Disability Insurance	3,500	4,500	2,712	2,668
		40,139	34,807	34,638	28,008
	9501-00 - INTERFUND TRANSFER				
900	Serial Bonds	-	-	-	2,880
	Interest	-	-	-	58
	Administrative Charge	409	225	7	16
	Subtotal	409	225	7	2,954
	TOTAL BUDGETED/ACTUAL EXPENDITURE	554,688	523,907	597,310	358,367
	REVENUE				
2140	Metered Water Sales	166,500	171,500	142,275	149,021
2144	Water Service Charge	2,000	2,000	1,900	1,531
2401	Interest Income	50	50	-	35
2440	Rental Income	300	111	287	200
2655	Sales of Equipment	5,000	100	870	-
	LIPA PILOT	39,000	37,218	-	37,213
	TOTAL ESTIMATED/ACTUAL REVENUES	212,850	210,979	145,332	188,000

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SW394 ***GLENWOOD WATER DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENDITURE	554,688	523,907	597,310	358,367
ACTUAL FUND BALANCES AT END OF PERIOD			553,106	635,459
	554,688	523,907	1,150,416	993,826
TOTAL ESTIMATED/ACTUAL REVENUES	212,850	210,979	145,332	188,000
APPROPRIATED FUND BALANCES	65,000	-		
APPROPRIATED FUND BALANCE - LIPA PI	-	113,932	38,993	6
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			635,459	466,978
RAISED BY TAXATION			330,632	324,970
AMOUNT TO BE RAISED BY TAXATION	276,838	198,996		
	554,688	523,907	1,150,416	979,954
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	159,833	339,916	344,877	355,956
Tax rate Per 100	20.331	6.872	11	10.212
Tax Levy	32,496	23,359	37,264	36,351
CLASS III - UTILITY PROPERTIES	838,484	808,282	807,937	807,649
Tax rate Per 100	26.484	19.748	33	32.449
Tax Levy	222,064	159,623	266,603	262,072
CLASS IV - ALL OTHER PROPERTIES	183,342	245,881	245,218	246,467
Tax rate Per 100	12.151	6.513	11	10.855
Tax Levy	22,278	16,014	26,606	26,754
TOTAL TAXABLE VALUATION	1,181,659	1,394,079	1,398,032	1,410,072
TAX LEVY	276,838	198,996	330,473	325,177
SALARY SCHEDULE				
Commissioner Fees (3)	38,000	34,000	38,325	38,325
Part Time Clerk (1)	29,540	28,150	24,873	23,225
Subtotal	67,540	62,150	63,198	61,550

	Town of North Hempstead				
	Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SW395	***MANHASSET-LAKEVILLE WATER DISTRICT***				
	8310- WATER ADMINISTRATION				
100	PERSONAL SERVICES - See Detail	708,567	690,036	728,226	668,137
	Commissioners Fees	70,000	65,000	72,333	64,656
	Subtotal	778,567	755,036	800,559	732,793
	EQUIPMENT				
210	Office Equipment	100,000	112,000	96,419	114,755
225	Operating Equipment	180,000	190,000	318,587	72,147
250	Meters	80,000	90,000	105,793	66,396
	Subtotal	360,000	392,000	520,799	253,298
300	Capital Outlay				
	Improvement to Plant & Grounds	2,695,000	2,800,000	216,777	548,070
	EXPENSES				
401	Stationery & Printing	1,025	1,000	-	83
402	Postage	30,000	25,000	26,750	24,238
404	Office Supplies & Expenses	35,000	35,000	27,655	29,783
419	Telephone & Communications	45,000	45,000	47,846	49,437
441	Legal Notices	5,000	5,000	3,648	4,239
445	Conferences, Meetings, etc.	30,000	30,000	20,476	32,381
447	Election Expense	10,000	12,000	4,384	6,877
450	Conservation Program	25,000	25,000	21,658	14,167
451	Engineering & Architectural	350,000	425,000	97,838	52,042
452	Auditing	100,000	102,500	89,950	81,475
454	Legal	110,000	120,000	117,908	82,462
463	PERB, Counsel, etc.	15,000	15,000	1,687	1,664
466	Uniforms & Laundry	12,000	12,000	10,458	10,518
474	Tools, Parts & Supplies	55,000	55,000	60,485	56,062
493	Other Contractual Expenses	30,000	30,000	27,162	7,215
495	HR & Payroll Services	10,000	12,000	7,977	-
499	Misc	1,000	-	-	-
	Subtotal	864,025	949,500	565,882	452,673
	TOTAL WATER ADMINISTRATION	4,697,592	4,896,536	2,104,017	1,986,834
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100	Personal Services - See Detail	283,426	276,015	289,454	267,417
	EXPENSES				
420	Light & Power	1,350,000	1,350,000	1,182,018	1,205,036
422	Heating	60,000	60,000	45,494	55,294
475	R. & M. Operating Equipment	333,000	313,000	285,349	275,916
475	R. & M. Plant & Grounds	70,000	70,000	59,861	65,420
	Subtotal	1,813,000	1,793,000	1,572,722	1,601,666
	TOTAL SUPPLY, POWER & PUMPING	2,096,426	2,069,015	1,862,176	1,869,083
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Treatment	130,000	120,000	92,280	96,324
470	Chlorine	40,000	40,000	32,757	40,601
475	Caustic Treatment	45,000	45,000	46,020	45,350
480	GAC Carbon Exchange	-	90,000	-	-
483	Salt	40,000	45,000	23,193	15,400
	TOTAL PURIFICATION	255,000	340,000	194,250	197,675

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW395	***MANHASSET-LAKEVILLE WATER DISTRICT (cont.)***			
	8340-TRANSMISSION & DISTRIBUTION			
100	Personal Services - See Details	582,600	567,363	513,100	473,018
	EQUIPMENT				
260	Mains, Valves, Hydrants	65,000	65,000	59,422	71,277
	EXPENSES				
467	Gas & Oil	30,000	30,000	26,106	20,401
475	R & M - Mains, Valves & Hydrants	180,000	180,000	109,110	118,478
476	Road Repairs	90,000	100,000	48,152	90,447
	Subtotal	300,000	310,000	183,368	229,326
	TOTAL TRANSMISSION & DISTRIBUTION	947,600	942,363	755,890	773,621
400	1910 - Unallocated Insurance	220,000	225,000	205,701	218,147
400	1930 - Judgments & Claims	1,000	1,000	40	20
400	1950 - Taxes & Assessments	22,000	21,000	20,138	20,048
800	9010 - State Retirement	240,000	230,000	222,866	217,093
800	9030 - Social Security	120,460	122,000	112,804	102,621
800	9035 - MCTD Tax	5,360	5,000	1,741	2,545
800	9040 - Workers' Compensation	120,000	135,000	71,271	53,115
800	9045 - Supplemental Longevity Incentive Plan	6,000	5,000	5,319	4,396
800	9060 - Hospital & Medical Insurance	610,000	650,492	554,253	519,111
500	9501-Administrative Fee	50,000	30,000	17,636	21,114
	Subtotal	1,394,820	1,424,492	1,211,769	1,158,210
600	Principal	1,108,481	844,836	989,084	1,121,458
	2012 Principal (neg)	-	(42,679)	-	-
700	Interest	177,544	161,987	200,650	239,472
	Subtotal	1,286,025	964,144	1,189,734	1,360,930
	9950 - Transfer to Capital Reserve Fund	-	-	1,804,777	987,323
	TOTAL BUDGETED/ACTUAL EXPENSES	10,677,463	10,636,550	9,122,613	8,333,676
	REVENUE				
1082	PILOT	245,182	255,000	245,182	280,511
2140	Metered Water Sales	5,403,718	5,687,321	5,283,737	5,363,455
2142	Unmetered Water Sales	112,600	108,000	112,000	109,800
2144	Water Service Charge	50,000	50,000	97,084	52,483
2148	Interest Penalties on Water Rents	40,000	40,000	42,564	44,801
2379	Water Service for Other Communities	440,000	440,000	409,541	453,764
2401	Interest Earned	3,000	2,594	110,587	31,712
2410	Rental of District Property	235,000	230,000	233,606	226,956
2655	Minor Sales of Equipment (Taps)(Meters)	25,000	25,000	38,046	46,803
2665	Sale of Equipment	20,000	20,000	16,400	30,212
2680	Insurance Recoveries	-	-	36,745	22,854
2690	Other Compensation of Loss	165,000	160,000	168,142	174,632
2701	Refunds of Prior Years Expenses	-	-	72,753	7,277
2770	Other Unclassified Revenue	30,000	29,914	9,535	18,260
	Operating Transfers-In	222,064	-	-	-
	TOTAL ESTIMATED/ACTUAL REVENUE	6,991,564	7,047,829	6,875,922	6,863,520

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

SW395 ***MANHASSET-LAKEVILLE WATER DISTRICT (cont.)***

SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	10,677,463	10,636,550	9,122,613	8,333,676
ACTUAL FUND BALANCES AT END OF PERIOD	-	-	7,047,201	5,863,205
	10,677,463	10,636,550	16,169,814	14,196,881
TOTAL ESTIMATED/ACTUAL REVENUE	6,991,564	7,047,830	6,875,922	6,863,520
APPROPRIATED FUND BALANCES	-	-		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD		-	5,863,205	3,902,738
RAISED BY TAXATION			3,430,687	3,430,623
AMOUNT TO BE RAISED BY TAXATION	3,685,899	3,588,721		
	10,677,463	10,636,551	16,169,814	14,196,881
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	8,177,563	17,869,840	18,308,466	18,698,463
Tax rate Per 100	25.043	11.158	10.406	10.238
Tax Levy	2,047,907	1,993,919	1,905,179	1,914,349
CLASS II - RESIDENTIAL PROPERTIES	2,630,832	2,071,090	2,062,704	1,891,357
Tax rate Per 100	6.924	8.564	8.285	8.013
Tax Levy	182,159	177,366	170,895	151,554
CLASS III - UTILITY PROPERTIES	526,854	468,299	445,315	427,640
Tax rate Per 100	13.015	14.256	14.136	16.175
Tax Levy	68,570	66,762	62,950	69,171
CLASS IV - ALL OTHER PROPERTIES	13,151,905	11,587,817	11,868,134	11,883,592
Tax rate Per 100	10.548	11.656	10.883	10.902
Tax Levy	1,387,263	1,350,674	1,291,609	1,295,549
TOTAL TAXABLE VALUATION	24,487,154	31,997,046	32,684,619	32,901,052
TAX LEVY	3,685,899	3,588,721	3,430,633	3,430,623

SW395 ***MANHASSET-LAKEVILLE WATER DISTRICT (cont.)***

	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SALARY SCHEDULE				
PLANT OPERATIONS				
Superintendent	201,746	195,990	190,275	183,838
Foreman	154,388	150,050	146,844	139,402
Water Servicer (6)	503,262	490,151	498,417	470,083
Water Servicer Trainee	39,900	39,900	-	-
Water Plant Operators (2)	156,993	152,931	162,380	158,685
Seasonal	10,000	10,000	12,893	9,270
Overtime and Increments	228,787	222,804	233,157	168,496
OFFICE				
Account Clerk (1) <- (2)	100,649	97,752	88,580	82,593
District Manager	108,476	105,421	94,574	-
Business Manager	-	-	37,911	136,050
Secretary	70,393	68,415	65,748	60,155
TOTAL SALARIES	1,574,594	1,533,414	1,530,780	1,408,572
SUMMARY				
Water Administration	708,567	690,036	728,226	668,137
Source of Supply, Power, Pumping	283,427	276,015	289,454	267,417
Transmission & Distribution	582,600	567,363	513,100	473,018
TOTAL SALARIES	1,574,594	1,533,414	1,530,780	1,408,572

	Town of North Hempstead				
	Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SW396	***PORT WASHINGTON WATER DISTRICT***				
	8310 - WATER ADMINISTRATION				
100	PERSONAL SERVICES - See Detail	418,700	405,000	384,474	397,834
	Commissioners Fees	22,000	20,000	22,600	21,000
	Subtotal	440,700	425,000	407,074	418,834
	EQUIPMENT/CAPITAL OUTLAY				
210	Office Equipment	12,200	12,200	15,570	24,189
300	Capital Outlay				
	EXPENSES				
402	Postage	32,000	32,000	23,831	25,918
404	Office Supplies & Expenses	30,000	30,000	28,173	38,837
405	Data Processing	50,000	50,000	97,076	23,231
408	Photocopier Exp	2,500	2,500	2,683	2,712
419	Telephone & Communications	60,000	60,000	58,457	59,753
420	Light & Power	10,000	10,000	8,102	(10,695)
422	Heating	3,000	3,000	2,438	2,524
425	Bonds, Commissioners, Treasurer	1,000	1,000	-	-
441	Legal Notices, Advertising	1,600	1,600	1,224	1,947
445	Conferences, Meetings, Etc.	10,000	10,000	3,660	2,155
446	Public Information & Education	75,000	70,000	80,621	69,502
447	Election Expense	3,000	3,000	1,152	2,309
451	Engineering	5,000	5,000	(488)	60,351
452	Auditing/Accounting	32,000	32,000	38,000	18,000
454	Legal	40,000	40,000	52,325	26,786
497	Employee Life Insurance	500	500	-	-
498	Employee Physicals	1,000	1,000	810	545
499	Miscellaneous	1,000	1,000	20,449	3,546
	Subtotal	357,600	352,600	418,513	327,421
	TOTAL WATER ADMINISTRATION	810,500	789,800	841,157	770,444
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100	PERSONAL SERVICES - See Detail	274,600	325,000	364,212	301,692
	EQUIPMENT/CAPITAL OUTLAY				
225	Operating Equipment	50,000	5,000	4,755	-
300	Capital Outlay	80,000	80,000	-	-
	Subtotal	130,000	85,000	4,755	-
	EXPENSES				
419	Telephone & Communications				
420	Light & Power	900,000	900,000	834,893	879,730
422	Heating, Oil, Auxiliary Power	21,000	21,000	28,117	24,233
451	Engineering	60,000	60,000	47,134	9,098
466	Uniforms & Laundry	6,500	6,500	7,056	1,830
467	Gas, Oil, Maint. Vehicles	25,000	25,000	16,878	22,372
474	Tools, Parts & Supplies	10,000	10,000	16,565	5,571
475	REPAIRS & MAINTENANCE				
	Operating Equipment	60,000	60,000	124,475	209,401
	Plant & Grounds	90,000	90,000	222,103	111,095
	Subtotal	1,172,500	1,172,500	1,297,221	1,263,330
	TOTAL SUPPLY, POWER & PUMPING	1,577,100	1,582,500	1,666,188	1,565,022

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW396	***PORT WASHINGTON WATER DISTRICT (con't.)***			
	8330 - PURIFICATION			
225	Water Analysis Purchase	10,000	10,000	520	-
468	Water Analysis & Treatment	140,000	140,000	233,844	209,410
469	Purchase of Caustic	120,000	120,000	93,021	62,415
4691	Purchase of Carbon	170,000	170,000	84,400	126,600
	TOTAL PURIFICATION	440,000	440,000	411,785	398,425
	8340-TRANSMISSION & DISTRIBUTION				
100	PERSONAL SERVICES - See Detail	543,700	513,000	485,560	586,091
	EQUIPMENT				
225	Operating Equipment	80,000	-	-	-
250	Meters	120,000	120,000	132,139	390,962
251	Cross Connections	20,000	20,000	13,036	29,184
260	Mains, Valves, Hydrants, etc.	32,000	32,000	25,120	30,213
	Subtotal	252,000	172,000	170,295	450,359
	EXPENSES				
437	Maps	-	-	1,696	155
451	Architectural and/or Engineering	10,000	10,000	116,704	608
466	Uniforms & Laundry	6,100	6,100	13,024	2,830
467	Gas, Oil, Vehicle Repairs	30,000	30,000	40,309	23,564
474	Tools, Parts & Supplies	10,000	10,000	26,630	17,135
475	REPAIRS & MAINTENANCE				
	Operating Equipment	10,000	10,000	13,145	1,482
	Mains, Valves & Hydrants	100,000	100,000	71,190	118,757
	Meters	1,000	1,000	-	-
476	Road Repairs	54,000	42,000	18,659	41,421
	Subtotal	221,100	209,100	301,357	205,952
	TOTAL TRANSMISSION & DISTRIBUTION	1,016,800	894,100	957,212	1,242,402
400	1910 - Unallocated Insurance	131,415	131,415	136,634	133,710
400	1950 - Taxes & Assessments	9,700	9,700	3,366	5,343
800	9010 - State Retirement	177,500	175,000	171,294	172,632
800	9030 - Social Security	96,300	98,320	95,181	94,589
800	9040 - Workers' Compensation	76,500	76,500	64,479	60,817
800	9060 - Hospital & Medical Insurance	683,900	753,000	659,649	715,731
	Subtotal	1,175,315	1,243,935	1,130,603	1,182,822
900	9501 - Interfund Transfer				
	Fiscal Agent Fees/Administrative Charges	45,354	45,354	45,569	29,171
	Serial Bonds - Principal	1,129,581	1,049,419	1,250,042	1,133,136
	Principal (neg)	(10,000)	(10,000)	-	-
	Serial Bonds - Interest	540,227	547,884	587,864	604,213
	Interest (neg)	(14,000)	(14,000)	-	-
	Subtotal	1,691,162	1,618,657	1,883,475	1,766,520
900	9560 TRANSFER TO CAPITAL RESERVE				
	9561 - Transfer to Repair Reserve	300,000	-	400,436	879,780
	Subtotal	300,000	-	400,436	879,780
	9730 - BOND ANTICIPATION NOTES				
600	Principal	-	-	-	-
700	Interest	50,000	50,000	-	-
	Subtotal	50,000	50,000	-	-
	TOTAL BUDGETED/ACTUAL EXPENSES	7,060,877	6,618,992	7,290,856	7,805,415

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SW396	***PORT WASHINGTON WATER DISTRICT (con't.)***			
	REVENUE			
2140	Metered Water Sales	4,550,000	4,550,000	4,535,399	4,430,706
2148	Interest & Penalties-Water Rent	30,200	30,200	59,107	67,051
2401	Interest	5,000	5,000	67,198	14,468
2665	Minor Sales of Equipment	53,400	53,400	32,079	438,236
	PILOTS	105,600	-	-	-
2770	Other Unclassified Revenue	40,505	146,101	332,119	425,954
	TOTAL ESTIMATED/ACTUAL REVENUE	4,784,705	4,784,701	5,025,902	5,376,415
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	7,060,877	6,618,992	7,290,856	7,805,415
	ACTUAL FUND BALANCES AT END OF PERIOD			1,867,155	2,447,815
		7,060,877	6,618,992	9,158,011	10,253,230
	TOTAL ESTIMATED/ACTUAL REVENUE	4,784,705	4,784,701	5,025,902	5,376,415
	APPROPRIATED FUND BALANCES	150,000	150,000		
	APPROPRIATED FUND BALANCE-LIPA PILOT				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,447,815	3,225,593
	RAISED BY TAXATION			1,684,294	1,651,222
	AMOUNT TO BE RAISED BY TAXATION	2,126,172	1,684,291		
		7,060,877	6,618,992	9,158,011	10,253,230
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	4,758,242	10,212,075	10,473,381	10,732,103
	Tax rate Per 100	29.176	10.769	10.466	9.841
	Tax Levy	1,388,265	1,099,744	1,096,144	1,056,146
	CLASS II - RESIDENTIAL PROPERTIES	1,542,293	1,367,604	1,430,943	1,368,231
	Tax rate Per 100	6.255	5.588	5.358	5.178
	Tax Levy	96,470	76,420	76,670	70,847
	CLASS III - UTILITY PROPERTIES	363,632	307,201	286,235	263,039
	Tax rate Per 100	10.395	9.747	10.363	12.113
	Tax Levy	37,800	29,944	29,663	31,862
	CLASS IV - ALL OTHER PROPERTIES	3,805,315	3,585,092	3,698,871	3,983,230
	Tax rate Per 100	15.863	13.338	13.026	12.361
	Tax Levy	603,637	478,182	481,815	492,367
	TOTAL TAXABLE VALUATION	10,469,482	15,471,972	15,889,430	16,346,603
	TAX LEVY	2,126,172	1,684,291	1,684,291	1,651,222

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**

SW396 ***PORT WASHINGTON WATER DISTRICT (con't.)***

SALARY SCHEDULE				
Superintendent (1)	188,750	185,400	198,317	183,145
Account Clerk (4)	229,950	219,600	186,157	214,689
Water Service Suprv. (1)	125,840	122,800	137,075	203,424
Senior Water Servicer (1)	105,225	102,700	118,427	109,192
Water Plant Operators (2)	148,760	167,200	227,137	98,268
Water Servicer (7)	328,475	345,300	367,133	476,899
stand-by & personal days*	-	100,000	-	-
TOTAL SALARIES	1,237,000	1,243,000	1,234,246	1,285,617
Water Administration	418,700	405,000	384,474	397,834
Source of Supply, Power, Pumping	274,600	325,000	364,212	301,692
Transmission & Distribution	543,700	513,000	485,560	586,091
TOTAL SALARIES	1,237,000	1,243,000	1,234,246	1,285,617

*Actual amounts distributed to salary classification

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW397	***ROSLYN WATER DISTRICT***			
	8310 - WATER ADMINISTRATION			
100	PERSONAL SERVICES - See Detail	417,750	408,085	364,450	350,257
	Commissioners Fees	21,000	18,000	17,800	16,500
	Subtotal	438,750	426,085	382,250	366,757
	EQUIPMENT				
210	Office Equipment	5,000	3,000	10,236	160
	EXPENSES				
402	Postage	28,000	26,000	17,781	17,721
406	Computer Expenses	35,000	40,000	37,593	35,930
404	Office Supplies & Expenses	12,500	12,000	12,402	9,499
419	Telephone & Communications	7,750	7,000	5,976	6,640
420	Light & Power	8,400	8,400	8,400	7,700
422	Heating	4,000	4,000	2,386	3,863
441	Legal Notices	8,000	7,000	5,195	4,555
445	Conferences, Meetings, etc.	14,000	14,000	12,222	12,076
447	Election Expense	1,000	1,000	225	573
451	Architectural and/or Engineering	30,000	30,000	43,015	23,386
452	Auditing	12,750	12,750	12,750	12,500
454	Legal	33,000	30,000	30,321	27,578
458	Other Professional Services	32,000	30,000	31,000	30,150
475	REPAIRS & MAINTENANCE				
	Operating Equipment	7,000	7,000	6,572	5,346
497	Other Operating Expenses	15,000	16,000	10,629	15,213
407	Printing Expense / Public Relations Expense	46,000	30,000	11,660	12,189
	Subtotal	294,400	275,150	248,127	224,919
	TOTAL WATER ADMINISTRATION	738,150	704,235	640,613	591,836
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100	PERSONAL SERVICES - See Detail	250,748	388,974	310,268	309,640
220	CAPITAL OUTLAY (Reserve Fund)	-	-	574,271	-
	EXPENSES				
419	Telephone & Communications	30,000	22,000	12,506	11,677
420	Light & Power	675,790	605,000	541,889	540,093
422	Heating	55,000	50,000	45,849	46,339
451	Architectural and/or Engineering	50,000	50,000	28,729	26,417
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	20,000	15,000	13,575	7,469
475	REPAIRS & MAINTENANCE				
	Operating Equipment	430,000	415,000	101,025	180,793
	Plant & Grounds	55,000	30,000	33,003	23,205
497	Other Operating Expenses	4,000	5,000	1,158	3,302
	Subtotal	1,319,790	1,192,000	777,734	839,295
	TOTAL SUPPLY, POWER & PUMPING	1,570,538	1,580,974	1,662,273	1,148,935

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW397 ***ROSLYN WATER DISTRICT (cont.)***				
	8330 - PURIFICATION			
	EXPENSES			
468 Water Analysis & Treatment	125,000	99,500	95,453	56,210
469 Water Treatment	150,000	147,000	121,973	138,293
TOTAL PURIFICATION	275,000	246,500	217,426	194,503
	8340-TRANSMISSION & DISTRIBUTION			
100 Personal Services - See Detail	623,055	594,105	587,429	651,413
EQUIPMENT				
220 Capital Outlay (Reserve Fund)	-	-	35,871	56,330
225 Operating Equipment	55,000	45,000	45,884	20,900
250 Meters	60,000	60,000	29,600	46,368
260 Mains, Valves, Hydrants, etc.	10,000	15,000	188	13,466
Subtotal	125,000	120,000	111,543	137,064
EXPENSES				
451 Architectural and/or Engineering	5,000	6,000	2,700	11,785
466 Uniforms & Laundry	7,000	6,000	5,928	5,233
467 Gas, Oil, etc.	16,000	16,000	12,032	14,240
474 Tools, Parts & Supplies	45,000	40,000	42,060	26,432
475 REPAIRS & MAINTENANCE				
Operating Equipment	20,000	25,000	17,743	22,536
Mains, Valves & Hydrants	110,000	110,000	64,461	108,730
476 Road Repairs	35,000	35,000	14,942	36,084
497 Other Operating Expenses	5,000	6,500	516	2,140
Subtotal	243,000	244,500	160,382	227,180
TOTAL TRANSMISSION & DISTRIBUTION	991,055	958,605	859,354	1,015,657
400 1910 - Unallocated Insurance	127,000	125,000	112,059	112,867
800 9010 - State Retirement	202,543	191,500	177,782	178,848
800 9030 - Social Security	104,225	103,710	93,918	97,268
800 9040 - Workers' Compensation	68,000	72,000	50,681	56,414
800 9060 - Hospital & Medical Insurance	532,929	515,000	452,923	455,833
Subtotal	1,034,697	1,007,210	887,530	901,914
900 9501 - INTERFUND TRANSFER				
Fiscal Agent Fees / Administrative Charge	20,737	41,000	40,858	31,827
Serial Bonds / Principal	434,502	432,200	376,704	423,837
Serial Bonds / Interest	432,417	442,528	454,548	533,252
Subtotal	887,656	915,728	872,110	988,916
9560-Transfer to Restricted Fund	-	10,000	-	-
TOTAL BUDGETED/ACTUAL EXPENSES	5,497,096	5,423,252	5,139,306	4,841,761

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SW397 ***ROSLYN WATER DISTRICT (cont.)***				
	REVENUE			
2140	Metered Water Sales	1,915,000	1,915,000	1,950,847	1,928,945
2142	Unmetered Water Sales	130,000	130,669	130,592	130,082
2144	Water Service Charge	75,000	80,000	60,629	75,234
2148	Penalty Charges	23,000	22,000	22,860	21,877
2401	Interest Earnings	5,000	7,500	10,154	7,546
2401.1	Interest Earnings (Reserve Fund)	-	-	47,188	28,800
2770	Other Unclassified Revenue	240,000	225,000	966,382	2,248,679
	TOTAL ESTIMATED/ACTUAL REVENUE	2,388,000	2,380,169	3,188,652	4,441,163
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	5,497,096	5,423,252	5,139,306	4,841,761
	ACTUAL FUND BALANCES AT END OF PERIOD**			6,389,956	5,905,317
		5,497,096	5,423,252	11,529,262	10,747,078
	TOTAL ESTIMATED/ACTUAL REVENUE	2,388,000	2,380,169	3,188,652	4,441,163
	APPROPRIATED FUND BALANCES	439,977	425,050		
	LIPA PILOT				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			5,905,317	4,056,423
	RAISED BY TAXATION			2,435,293	2,249,492
	AMOUNT TO BE RAISED BY TAXATION	2,669,119	2,618,033		
		5,497,096	5,423,252	11,529,262	10,747,078
	**RESERVE FUND BALANCE AT END OF PERIOD			5,357,130	4,972,148
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	3,504,646	7,577,797	7,771,009	7,948,398
	Tax rate Per 100	51.583	23.400	21.152	18.927
	Tax Levy	1,807,802	1,773,200	1,643,724	1,504,393
	CLASS II - RESIDENTIAL PROPERTIES	660,487	574,885	612,931	619,093
	Tax rate Per 100	22.474	25.327	22.388	20.720
	Tax Levy	148,438	145,600	137,223	128,276
	CLASS III - UTILITY PROPERTIES	389,962	345,500	279,273	249,234
	Tax rate Per 100	13.295	14.719	17.195	20.446
	Tax Levy	51,845	50,855	48,021	50,958
	CLASS IV - ALL OTHER PROPERTIES	3,748,422	3,443,114	3,504,366	3,640,406
	Tax rate Per 100	17.635	18.831	17.302	15.544
	Tax Levy	661,034	648,378	606,325	565,865
	TOTAL TAXABLE VALUATION	8,303,517	11,941,296	12,167,579	12,457,131
	TAX LEVY	2,669,119	2,618,033	2,435,293	2,249,492

SW397 ***ROSLYN WATER DISTRICT (cont.)***

	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SALARY SCHEDULE				
Superintendent	194,032	188,839	188,111	182,644
Assistant Superintendent	150,899	146,860	146,309	142,742
Water Servicer	-	-	-	61,107
Water Servicer	44,900	44,900	-	-
Water Plant Operator	98,945	96,768	96,410	94,297
Water Plant Operator	-	96,768	94,590	92,517
Water Servicer Part Time	30,000	30,000	17,152	-
Water Servicer	-	-	25,432	92,517
Water Plant Attendant / Part Time Seasonal	8,000	8,000	-	6,351
Water Plant Operator	96,553	94,428	92,303	89,977
Water Servicer	92,139	88,111	85,883	79,839
Water Servicer	82,842	77,107	72,786	67,179
Water Servicer	77,340	71,726	66,131	61,936
Water Servicer Trainee	49,911	44,900	38,462	-
Overtime	142,275	135,500	94,740	104,662
Anticipated - Retirees	40,208	87,784	68,573	68,403
Clerk	88,254	86,312	84,280	78,535
Senior Clerk	95,255	93,161	90,985	88,604
TOTAL SALARY	1,291,553	1,391,164	1,262,147	1,311,310
SUMMARY				
Water Administration	417,750	408,085	364,450	350,257
Source of Supply, Power, Pumping	250,748	388,974	310,268	309,640
Transmission & Distribution	623,055	594,105	587,429	651,413
TOTAL SALARY	1,291,553	1,391,164	1,262,147	1,311,310

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW398	***WESTBURY WATER DISTRICT***			
	8310 - WATER ADMINISTRATION			
100	PERSONAL SERVICES - See Detail	379,279	381,130	365,329	347,104
	Commissioner Fees	42,000	45,000	31,200	42,167
	Subtotal	421,279	426,130	396,529	389,271
	EQUIPMENT				
210	Office Equipment	50,000	40,000	31,198	36,511
	EXPENSES				
402	Postage	18,000	13,000	17,422	10,370
404	Office Supplies & Expenses	145,000	148,000	94,851	151,935
419	Telephone & Communications	42,000	35,000	68,764	31,258
420	Light & Power	18,000	18,000	16,969	17,121
422	Heating	12,000	13,000	10,041	8,154
425	Bonds, Commissioners, Treasurers	1,000	1,000	550	550
441	Legal Notices	5,000	1,000	991	804
445	Conferences, Meetings, etc.	15,000	28,000	9,534	19,196
446	Public Information & Education	40,000	24,000	22,814	20,309
447	Election Expense	1,000	1,000	78	465
452	Auditing	45,000	42,000	42,450	38,500
454	Legal	48,000	28,000	19,205	26,687
458	Other Professional Services	23,000	32,000	39,177	35,115
466	Uniforms & Laundry	6,000	6,000	4,963	6,054
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	3,000	1,000	7,502	508
475	REPAIRS & MAINTENANCE				
	Operating Equipment	1,000	1,000	-	510
	Plant & Grounds	47,000	52,000	44,282	43,223
499	Miscellaneous	3,000	3,000	-	9,154
451	Architectural Engineering	5,000	5,000	-	907
	Subtotal	478,000	452,000	399,593	420,820
	TOTAL WATER ADMINISTRATION	949,279	918,130	827,320	846,602
	8320 - SOURCE OF POWER, SUPPLY & PUMPING				
100	PERSONAL SERVICES - See Detail	573,260	634,771	518,011	542,247
200	CAPITAL OUTLAY (Reserve Fund)	-	-	94,250	1,066,208
	EXPENSES				
420	Light & Power	615,000	575,000	545,244	539,962
422	Heating	10,000	13,000	5,821	7,350
451	Architectural and/or Engineering	75,000	75,000	62,511	52,918
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	4,000	5,000	1,744	1,758
475	REPAIRS & MAINTENANCE				
	Operating Equipment	5,000	3,000	9,936	-
	Plant & Grounds	275,000	300,000	139,111	66,225
492	Improvements	475,000	450,000	301,734	248,343
	Subtotal	1,459,000	1,421,000	1,066,101	916,556
	TOTAL POWER, SUPPLY & PUMPING	2,032,260	2,055,771	1,678,362	2,525,011
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Testing	285,000	135,000	79,687	56,358
	Water Treatment	325,000	225,000	153,132	165,531
	TOTAL PURIFICATION	610,000	360,000	232,819	221,889

	Town of North Hempstead			
Commissioner Operated Special Districts	PRELIMINARY BUDGET 2021	ADOPTED BUDGET 2020	ACTUAL 2019	ACTUAL 2018
SW398	***WESTBURY WATER DISTRICT (cont.)***			
	8340-TRANSMISSION & DISTRIBUTION			
100	PERSONAL SERVICES - See Detail	478,844	356,243	418,765	412,077
	EQUIPMENT/CAPITAL OUTLAY				
220	Capital Outlay (Reserve Fund)	-	-	-	-
225	Operating Equipment	90,000	95,000	51,059	80,515
250	Meters	120,000	120,000	100,121	83,929
260	Mains, Valves, Hydrants, etc.	50,000	60,000	32,745	42,867
	Subtotal	260,000	275,000	183,925	207,311
	EXPENSES				
451	Architectural and/or Engineering	85,000	50,000	66,168	60,097
467	Gas, Oil, etc.	25,000	32,000	17,527	26,627
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	47,000	51,000	38,497	43,250
475	REPAIRS & MAINTENANCE				
	Operating Equipment	20,000	20,000	8,962	25,201
	Plant & Grounds	-	2,000	-	-
476	Road Repairs	75,000	60,000	68,732	52,713
	Subtotal	252,000	215,000	199,886	207,888
	TOTAL TRANSMISSION & DISTRIBUTION	990,844	846,243	802,576	827,276
400	1910 - Unallocated Insurance	132,000	125,000	121,095	117,470
800	9010 - State Retirement	220,000	186,000	173,308	182,396
800	9030 - Social Security	113,000	109,000	101,377	102,095
800	9040 - Workers' Compensation	63,000	67,000	58,692	59,907
800	9050 - Disability Insurance	600	500	-	149
800	9060 - Hospital & Medical Insurance	455,000	485,000	420,039	438,662
800	9070 - MTA Tax	4,500	4,500	4,054	3,930
9560	Transfer to Repair Reserve Fund	205,000	175,000	-	-
	Subtotal	1,193,100	1,152,000	878,565	904,609
900	9501 - INTERFUND TRANSFER				
	Admin Fees	-	5,785	5,492	6,462
	Serial Bonds Princ	7,652	268,060	257,170	310,321
	Serial Bonds Interest	-	58,155	69,591	82,594
	Subtotal	315,480	332,000	332,253	399,377
	9730-Bond Anticipation Note				
700	Interest	50,633	-	-	-
	Subtotal	50,633	-	-	-
	TOTAL BUDGETED/ACTUAL EXPENSES	6,141,596	5,664,144	4,751,895	5,724,764
	REVENUE				
2140	Metered Water Sales	1,680,000	1,500,000	1,519,316	1,522,059
2142	Unmetered Water Sales	90,000	90,000	90,000	90,467
2148	Interest & Penalties on	-	-	-	40,053
	Water Rents	-	39,000	35,897	5,023
2401	Interest Earnings	2,000	5,000	4,283	15,853
2401.1	Interest Earnings (Reserve Fund)	-	-	20,790	-
2655	Minor Sale of Equipment	-	-	18,515	-
2701	Refund of Prior Yrs. Exp.	-	-	3,822	-
2770	Other Unclassified Revenue	624,994	625,014	637,770	712,578
	TOTAL ESTIMATED/ACTUAL REVENUE	2,396,994	2,259,014	2,330,393	2,386,033

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SW398 ***WESTBURY WATER DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	6,141,596	5,664,144	4,751,895	5,724,764
ACTUAL FUND BALANCES AT END OF PERIOD **			3,388,224	2,863,525
	6,141,596	5,664,144	8,140,119	8,588,289
TOTAL ESTIMATED/ACTUAL REVENUE	2,396,994	2,259,014	2,330,393	2,386,033
APPROPRIATED FUND BALANCES-lipa pilot				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,863,525	3,313,704
RAISED BY TAXATION			2,946,201	2,888,552
AMOUNT TO BE RAISED BY TAXATION	3,744,602	3,405,130		
	6,141,596	5,664,144	8,140,119	8,588,289
** RESERVE FUND BALANCE AT END OF PERIOD			2,796,967	2,245,427
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	1,474,909	3,224,809	3,289,971	3,362,159
Tax rate Per 100	121.533	50.546	42.537	40.470
Tax Levy	1,792,501	1,630,002	1,399,455	1,360,666
CLASS II - RESIDENTIAL PROPERTIES	698,824	611,910	647,386	650,278
Tax rate Per 100	30.847	32.034	26.117	25.176
Tax Levy	215,566	196,021	169,078	163,714
CLASS III - UTILITY PROPERTIES	277,831	244,252	231,025	215,758
Tax rate Per 100	44.121	45.637	43.280	49.681
Tax Levy	122,582	111,469	99,988	107,191
CLASS IV - ALL OTHER PROPERTIES	3,310,197	2,971,632	3,097,403	3,270,664
Tax rate Per 100	48.757	49.388	41.250	38.432
Tax Levy	1,613,953	1,467,638	1,277,679	1,256,982
TOTAL TAXABLE VALUATION	5,761,761	7,052,603	7,265,785	7,498,859
TAX LEVY	3,744,602	3,405,130	2,946,199	2,888,552

Town of North Hempstead				
Commissioner Operated Special Districts	**PRELIMINARY BUDGET 2021**	**ADOPTED BUDGET 2020**	**ACTUAL 2019**	**ACTUAL 2018**
SW398 ***WESTBURY WATER DISTRICT (cont.)***				
SALARY SCHEDULE				
Superintendent	100,000	100,000	88,162	77,962
Water Plant Operators (5)	355,692	409,543	309,179	296,548
Water Servicemen (2)	283,278	162,604	216,610	209,409
Maintenance Man (1)	115,566	113,639	111,538	109,630
Account Clerks (4)	244,279	241,130	234,716	226,266
Seasonal	25,000	25,000	40,159	28,760
Overtime	165,000	180,000	163,785	192,340
Supervisor Water Plant Operations	142,568	140,228	137,956	135,583
TOTAL SALARY	1,431,383	1,372,144	1,302,105	1,301,428
SUMMARY				
Water Administration	379,279	381,130	365,329	347,104
Source of Power, Supply, Pumping	573,260	634,771	518,011	542,247
Transmission & Distribution	478,844	356,243	418,765	412,077
TOTAL SALARY	1,431,383	1,372,144	1,302,105	1,301,428

Schedule of 2021 Long Term Debt Payments

DESCRIPTION	ISSUED	*2021 PRIN*	*2021 INT*	*TOTAL P&I*
GENERAL FUND				
Refunding-Town Hall Annex Const.	**03/15/04**	25,000	1,971	26,971
Unrefunded-Acq/Dev of Morewood Property	**03/17/04**	5,000	189	5,189
Landfill Remediation refunding EFC	**06/01/11**	205,000	7,602	212,602
East Hills Building Purchase	**10/04/12**	76,410	12,144	88,554
Bar Beach Boat Ramp Improvements [2014 Series C]	**04/08/14**	5,313	2,294	7,607
Bar Beach Boat Ramp Improvements [2014 Series C]	**04/08/14**	7,503	3,240	10,743
Bar Beach Wetlands Improvements [2014 Series C]	**04/08/14**	1,712	739	2,451
Construction of Hempstead Harbor Trail Improvements [2014 Series C]	**04/08/14**	4,708	2,033	6,741
Construction of Swalm Street Park Improvements [2014 Series C]	**04/08/14**	1,950	842	2,792
Improvements to North Sheets Creek [2014 Series C]	**04/08/14**	27,212	11,751	38,963
Manorhaven Park Pool Reconstruction [2014 Series C]	**04/08/14**	34,872	15,059	49,931
Manorhaven Park Pool Reconstruction [2014 Series C]	**04/08/14**	132,040	57,021	189,061
Reconstruction of Tully Park Pool [2014 Series C]	**04/08/14**	237,174	102,423	339,597
Reconstruction of Tully Park Pool [2014 Series C]	**04/08/14**	203,903	88,055	291,958
Refunding-Acq/Dev of Morewood Property - 2004 Ref. [2014 Series A]	**04/16/14**	1,717,587	132,654	1,850,241
Refunding-Acquisition of Equip. for Harbor Links-1 - 2005 Bonds [2014 Series A]	**04/16/14**	4,032	675	4,707
Refunding-Acquisition of Equip. for Harbor Links-2- 2005 Bonds [2014 Series A]	**04/16/14**	2,592	434	3,026
Refunding-Capping and Closure of L5-Landfill (1) - 2005 Bonds [2014 Series A]	**04/16/14**	107,691	18,025	125,716
Refunding-Computer/Tech. imp, wiring & climate cont - 2005 Bonds [2014 Series A]	**04/16/14**	12,383	2,073	14,456
Refunding-Const of Clubhouse at Harbor Links Golf Course - 2005 Bonds [2014 Series A]	**04/16/14**	217,138	36,344	253,482
Refunding-Improvements of Animal Shelter - 2005 Bonds [2014 Series A]	**04/16/14**	8,064	1,350	9,414
Refunding-Installation of New Gat & Waste Oil Facility	**04/16/14**	4,953	829	5,782
Refunding-Plans & Spec-Const of a Town Wide Trail System - 2005 Bonds [2014 Series A]	**04/16/14**	3,168	530	3,698
Refunding-Plans & Spec-Const. of Imporvements to Pond View - 2005 Bonds [2014 Series A]	**04/16/14**	2,880	482	3,362
Refunding-Plans & Spec-Restoration of Ponds,Wetlands - 2005 Bonds [2014 Series A]	**04/16/14**	2,880	482	3,362
Refunding-Port Wash Landfill-Superfund Site 2004 Ref. [2014 Series A]	**04/16/14**	62,772	5,355	68,127
Refunding-Solid Waste Transfer Station Phase 1 - 2004 Ref. [2014 Series A]	**04/16/14**	134,641	3,366	138,007
Refunding-Town Hall HVAC-System - 2003 Ref. [2014 Series B]	**04/16/14**	82,703	5,059	87,762
Refunding-Town Hall Improvemnts-HVAC & Emerg Generator - 2005 Bonds [2014 Series A]	**04/16/14**	11,231	1,880	13,111
Refunding-Town Parks & Rec. Facilities Improvements 2004 Bond	**04/16/14**	20,676	1,265	21,941
Refunding Landfill Capping-L5 - NYSEFC Series 2014B	**10/01/14**	450,000	(38,507)	411,493
Construction of Town Landfill Improvements 1	**10/02/14**	1,911	553	2,464
Construction of Town Landfill Improvements 2	**10/02/14**	13,616	3,937	17,553
Construction of Various Improvements 1	**10/02/14**	14,676	4,244	18,920
Construction of Various Improvements 2	**10/02/14**	25,159	7,275	32,434
Construction of Various Improvements 3	**10/02/14**	419	121	540
Construction of Various Improvements 4	**10/02/14**	9,644	2,789	12,433
Construction of Various Improvements 5	**10/02/14**	12,999	3,759	16,758
DPW Building	**10/02/14**	7,988	2,310	10,298
Harbor Links Golf Facility Improvements	**10/02/14**	2,594	750	3,344
New Cassel Community Center	**10/02/14**	509,285	147,263	656,548
Parking Lot Upgrades Town Hall	**10/02/14**	3,772	1,091	4,863
Port Washington Water Loop	**10/02/14**	30,398	8,790	39,188
Town Hall I & II	**10/02/14**	11,377	3,290	14,667
Tully Park General Improvements	**10/02/14**	8,488	2,454	10,942
Tully Park Pool Reconstruction	**10/02/14**	28,942	8,369	37,311
Tully Park Pool Reconstruction 2	**10/02/14**	84,822	24,527	109,349
Var Improvs to Manorhaven Beach Park Pool Complex	**10/02/14**	643,032	185,936	828,968
Various Improvements Town Hall I & II	**10/02/14**	14,383	4,159	18,542
Various Park Improvements	**10/02/14**	29,353	8,488	37,841
Various Park Improvements - Skate Park	**10/02/14**	2,503	724	3,227
Various Vehicles	**10/02/14**	24,639	7,125	31,764
Public Improvement - 2015 Series B	**04/07/15**	190,000	109,163	299,163
Refunding - Bar Beach Cove Rehab & Wetland Restoration (2007A) - 2015 Series A	**04/16/15**	10,956	274	11,230
Refunding - Construction of Golf Clubhouse at Harbor Links Facility (2007 B) - 2015 Series A	**04/16/15**	161,976	42,522	204,498
Refunding - ELF - Ridders& Searingtown Pond (2006) - 2015 Series A	**04/16/15**	15,735	3,613	19,348
Refunding - ELF East Sheets Creek Debris Removal (2006) - 2015 Series A	**04/16/15**	17,943	4,120	22,063
Refunding - ELF- Rehab & Storm Water Qual Imp Searingtown & Ridders Pds (2006) - 2015 Series A	**04/16/15**	42,511	9,762	52,273
Refunding - Harbor Links Golf Facility Const or Improvements (2007A) - 2015 Series A	**04/16/15**	8,856	221	9,077
Refunding - Harbor Links Golf Facility Equipment Acquistion (2007A) - 2015 Series A	**04/16/15**	4,428	111	4,539
Refunding - Hybrid Buses Acquistion (2007A) - 2015 Series A	**04/16/15**	4,565	114	4,679
Refunding - Improvements to Parks and Recreational Facilities (2007 B) - 2015 Series A	**04/16/15**	10,504	2,757	13,261
Refunding - Improvements to the Town Landfill (2006) - 2015 Series A	**04/16/15**	17,390	3,993	21,383
Refunding - Improvements to Various Parks (2006) - 2015 Series A	**04/16/15**	14,023	3,220	17,243
Refunding - Improvements to Various Parks (2006) - 2015 Series A	**04/16/15**	39,695	9,115	48,810
Refunding - Mill Pond Rehabilitation - (2007A) - 2015 Series A	**04/16/15**	59,348	1,484	60,832
Refunding - Mill Pond Rehabilitation (2007 B) - 2015 Series A	**04/16/15**	35,933	9,433	45,366
Refunding - Passenger Vehicles (2006) - 2015 Series A	**04/16/15**	3,313	761	4,074

Schedule of 2021 Long Term Debt Payments

DESCRIPTION	ISSUED	*2021 PRIN*	*2021 INT*	*TOTAL P&I*
Refunding - SWMA Facilities Improvements (2007A) - 2015 Series A	**04/16/15**	16,434	411	16,845
Refunding - Town Bldgs Security Systems & Related Improvements (2007A) - 2015 Series A	**04/16/15**	21,914	548	22,462
Refunding - Town Halls I & II Various Improvements (2007A) - 2015 Series A	**04/16/15**	12,509	313	12,822
Refunding - Various Improvements to Town Hall (2007 B) - 2015 Series A	**04/16/15**	2,654	697	3,351
Refunding - Various Improvements to Town Hall I & II (2006) - 2015 Series A	**04/16/15**	8,282	1,902	10,184
Refunding - Various Park Improvements (2007A) - 2015 Series A	**04/16/15**	73,042	1,826	74,868
Refunding - Various Park Improvements (2007A) - 2015 Series A (2)	**04/16/15**	97,740	2,444	100,184
Refunding - Nature Walk Improvements [2015 Series C]	**10/13/15**	11,403	885	12,288
Refunding - Acq - Motor Vehicles [2015 Series C]	**10/13/15**	4,561	354	4,915
Refunding - Acq - Motor Vehicles [2015 Series C]	**10/13/15**	4,676	363	5,039
Refunding - Acq of Morewoodl Property - 9 Hole [2015 Series C]	**10/13/15**	776,295	94,410	870,705
Refunding - Acq of Real Property - MOREWOOD [2015 Series C]	**10/13/15**	66,692	8,088	74,780
Refunding - Closure of L-5 Landfill 2 [2015 Series C]	**10/13/15**	17,105	1,328	18,433
Refunding - Computer - Financial System [2015 Series C]	**10/13/15**	44,187	3,431	47,618
Refunding - Equipment & Apparatus -Town Clerk [2015 Series C]	**10/13/15**	3,991	310	4,301
Refunding - Gold Course Construction 3 [2015 Series C]	**10/13/15**	223,784	17,375	241,159
Refunding - Golf Course - Utility Services [2015 Series C]	**10/13/15**	57,186	4,440	61,626
Refunding - Park Improvements [2015 Series C]	**10/13/15**	17,105	1,328	18,433
Refunding - Reconstruction of Town Docks [2015 Series C]	**10/13/15**	5,702	443	6,145
Improvements to Animal Shelter	**04/01/16**	3,947	2,003	5,950
Manorhaven Park General Improvements	**4/1/2016**	15,747	7,992	23,739
New Cassel Community Center	**04/01/16**	366,449	185,990	552,439
Port Wash & Roslyn Community Center	**04/01/16**	2,376	1,206	3,582
Tully Park General Improvements	**04/01/16**	88,135	44,732	132,867
Various Improvements to Town Landfill	**04/01/16**	10,208	5,181	15,389
Various Park Improvements	**04/01/16**	24,889	12,632	37,521
Various Park Improvements at Manhasset Valley Park	**04/01/16**	3,141	1,594	4,735
80 Roslyn Road	**09/20/16**	5,734	2,088	7,822
Acq and installation of Security Cameras	**09/20/16**	1,946	708	2,654
Acq if computer hardware and software	**09/20/16**	8,499	3,094	11,593
Acq of Security Vehicles	**09/20/16**	819	298	1,117
Acquisition of computer hardware and software	**09/20/16**	6,861	2,498	9,359
Acquisition of Golf Course Equip at Harbor Linls	**09/20/16**	1,024	373	1,397
Acquisition of Heavy Duty Equipment and Vehicles	**09/20/16**	30,060	10,943	41,003
Acquisition of Parcel - Roslyn/Levit Park Property	**09/20/16**	99,636	36,271	135,907
Acquisition of Parks Department Vehicles	**09/20/16**	29,440	10,717	40,157
Acquisition of Pump Out Boat	**09/20/16**	325	118	443
Acquisition of vehicles	**09/20/16**	7,680	2,796	10,476
Acquisition of vehicles for SWMA	**09/20/16**	5,120	1,864	6,984
Clark Botanic Garden Greenhouse	**09/20/16**	14,848	5,405	20,253
Computer Hardware and Software	**09/20/16**	2,406	876	3,282
Computer Hardware and Software 2	**09/20/16**	6,758	2,460	9,218
Construct new concesstion building at Harbor Links	**09/20/16**	51,201	18,639	69,840
Construct outdoor classrm Martin Bunky Reid Park	**09/20/16**	17,920	6,523	24,443
Construct rec improve at Alvan Petris Rec Fac	**09/20/16**	40,960	14,911	55,871
Construct Var Improve to the Alvan Patrus Rec Fac	**09/20/16**	10,240	3,728	13,968
Construction of improve to Mill Pond Yacht House	**09/20/16**	5,120	1,864	6,984
Construction of various improvements to Town Hall	**09/20/16**	7,680	2,796	10,476
Construction of various park improvements	**09/20/16**	14,592	5,312	19,904
Construction var improve at Michael J. Tully Park	**09/20/16**	60,161	21,900	82,061
Construction var improve to Clark Greenhouse	**09/20/16**	7,680	2,796	10,476
Construction var improve to Manhasset Valley Park	**09/20/16**	11,520	4,194	15,714
Culvert replacement at Leeds Pond	**09/20/16**	10,240	3,728	13,968
Elevator improvements	**09/20/16**	10,240	3,728	13,968
Expansion of Hempstead Harbor Trail	**09/20/16**	2,560	932	3,492
Greenhouse at Clark Botanical Garden	**09/20/16**	10,752	3,914	14,666
Grounds Maintenance Equipment - Parks	**09/20/16**	4,966	1,808	6,774
Grounds Maintenance Equipment at Harbor Links	**09/20/16**	8,397	3,057	11,454
Harbor Patrol Boat Motors	**09/20/16**	1,792	652	2,444
Hempstead Harbor Trail	**09/20/16**	38,861	14,147	53,008
Improv to Town Hall I and II	**09/20/16**	38,861	14,147	53,008
Improve Sewer system at North Hempstead Beach Park	**09/20/16**	5,120	1,864	6,984
Improve Whitney Pond Park Pool Complex (Phase 1)	**09/20/16**	25,600	9,319	34,919
Improvements to Bayview Avenue seawall	**09/20/16**	5,120	1,864	6,984
Improvements to Manhasset Valley Park	**09/20/16**	29,133	10,605	39,738
Improvements to Manhasset Valley Park 2	**09/20/16**	10,240	3,728	13,968
Improvements to North Sheets Creek	**09/20/16**	29,799	10,848	40,647
Improvements to pond at Plandome Park (dredging)	**09/20/16**	11,264	4,100	15,364
Improvements to Stepping Stones Lighthouse	**09/20/16**	2,560	932	3,492
Installation of new fencing at various locations	**09/20/16**	2,560	932	3,492
Lighting at Tully Park	**09/20/16**	20,480	7,455	27,935

Schedule of 2021 Long Term Debt Payments

DESCRIPTION	ISSUED	*2021 PRIN*	*2021 INT*	*TOTAL P&I*
Lighting improvements at Michael J. Tully Park	09/20/16	40,960	14,911	55,871
Main Street Streetscape Improvements	09/20/16	4,045	1,472	5,517
New Cassel Community Center	09/20/16	95,335	34,705	130,040
North Hempstead Beach Park Pier Improvements	09/20/16	12,800	4,660	17,460
North Hempstead Beach Park Pier Improvements 2	09/20/16	7,680	2,796	10,476
North Hempstead Beach Park Pier Improvements 3	09/20/16	3,840	1,398	5,238
North Sheets Creek Improvments	09/20/16	72,910	26,541	99,451
Park Improvements	09/20/16	9,728	3,541	13,269
Plans for New Crew Center at NH Beach Park	09/20/16	4,301	1,566	5,867
Pond Improvements at Plandome Park (dredging)	09/20/16	1,613	587	2,200
Port Washington Baywalk Improvements	09/20/16	12,800	4,660	17,460
Rehabilitation var ponds, streams and waterways	09/20/16	33,280	12,115	45,395
Removal and Replace of Oil Tank at Animal Shelter	09/20/16	358	130	488
Renovations of Clinton G. Martin Offices	09/20/16	3,942	1,435	5,377
Replacement of Kennels at the Town Animal Shelter	09/20/16	2,765	1,006	3,771
Restoration of Beacon Hill Bluff	09/20/16	1,587	578	2,165
Roof at Caemmerer Park	09/20/16	8,038	2,926	10,964
Roof Replacement at Clark Botanic Garden	09/20/16	16,999	6,188	23,187
Roslyn Pond Park Improvements - Phase 1	09/20/16	36,455	13,271	49,726
Roslyn Pond Park Improvements - Phase 1 2	09/20/16	51,201	18,639	69,840
Schumacher House	09/20/16	15,360	5,592	20,952
Schumacher House 2	09/20/16	10,240	3,728	13,968
Sewer System Improvements at NH Beach Park	09/20/16	4,966	1,808	6,774
SWMA Facilities Improvements	09/20/16	25,037	9,114	34,151
Under car capital projects ident in 2014 EPA Audit	09/20/16	12,800	4,660	17,460
Var capital projects relating to EPA 2014 Audit	09/20/16	25,600	9,319	34,919
Var capital projects relating to EPA 2014 Audit 2	09/20/16	6,400	2,330	8,730
Various Park Improve at Manhasset Valley Park	09/20/16	85,300	31,052	116,352
Various Park Improvements	09/20/16	10,240	3,728	13,968
Various Town Hall Improvements	09/20/16	3,840	1,398	5,238
Vehicle and Equipment Purchase for SWMA	09/20/16	10,240	3,728	13,968
Visioning design of North Hempstead Beach Park	09/20/16	5,120	1,864	6,984
Whitney Pond Park Pool Complex Improv. (Phase 1)	09/20/16	3,635	1,323	4,958
Whitney Pond Park Pool Complex Improv. (Phase 1) 2	09/20/16	12,800	4,660	17,460
Acquisitiom of Grounds Maintenance Equipment at Harbor Links	04/01/17	3,693	2,710	6,403
Acquisition of Great Neck Arts Center	04/01/17	28,886	21,197	50,083
Acquisition of Landfill Maintenance Equipment	04/01/17	4,424	3,247	7,671
Acquisition of Vehicles	04/01/17	8,227	6,037	14,264
Clinton G. Martin - Parking Lot (2017 Series A)	04/01/17	7,313	5,366	12,679
Const. of Sound Abatement Animal Shelter	04/01/17	1,755	1,288	3,043
Construction Improvements to Harbor Links Golf	04/01/17	3,071	2,254	5,325
Construction of General Park Improvements	04/01/17	5,375	3,944	9,319
Construction of Sound Abatement	04/01/17	2,742	2,012	4,754
Construction of Various Park Improvements	04/01/17	5,083	3,730	8,813
Demolition Abatement of Grant Street School	04/01/17	14,992	11,001	25,993
Demolition Abatement of Grant Street School	04/01/17	6,216	4,561	10,777
Design of Aquatic Sand Removal	04/01/17	3,656	2,683	6,339
Dog Park Creation	04/01/17	4,572	3,354	7,926
Elevator improvements - Town Wide	04/01/17	3,656	2,683	6,339
Facility Improvements SWMA	04/01/17	3,656	2,683	6,339
Facility Improvements SWMA 838-2016	04/01/17	6,399	4,695	11,094
Fuschillo Park - General Improvements	04/01/17	7,130	5,232	12,362
Gas and Groundwater Monitoring System Upgrades	04/01/17	14,260	10,464	24,724
Gold Couast Arts Center - HVAC Replacement	04/01/17	2,377	1,744	4,121
Harbor Links - Tee Repair #3	04/01/17	1,828	1,342	3,170
Harbor Links General Improvements	04/01/17	5,486	4,025	9,511
Harbor Links General Improvements 818-2016	04/01/17	3,839	2,817	6,656
Improve Alvin Petrus Recreation Facility	04/01/17	4,351	3,193	7,544
Improvements at Bunky Reid Park	04/01/17	10,969	8,049	19,018
Improvements to Alvin Petrus Recreation Facility	04/01/17	13,712	10,062	23,774
Improvements to Manhasset Valley Park	04/01/17	15,357	11,269	26,626
Improvements to the Facilities of SWMA	04/01/17	13,602	9,981	23,583
John D. Caemmerer Park Upgrades	04/01/17	2,742	2,012	4,754
Leachate System Improvements	04/01/17	18,282	13,416	31,698
Manorhaven Beach Park- Roof Replacement	04/01/17	11,701	8,586	20,287
Manorhaven Park General Improvement 280-2008	04/01/17	5,192	3,810	9,002
Manorhaven Park General Improvements	04/01/17	1,645	1,207	2,852
Manorhaven Park General Improvements	04/01/17	10,969	8,049	19,018
Manorhaven Park General Improvements	04/01/17	6,582	4,830	11,412
Michael J. Tully Park - Drainage Work	04/01/17	9,141	6,708	15,849
Michael J. Tully Park - Handball Court Restoration	04/01/17	5,485	4,025	9,510

Schedule of 2021 Long Term Debt Payments

DESCRIPTION	ISSUED	*2021 PRIN*	*2021 INT*	*TOTAL P&I*
Michael J. Tully Park - Methane Work	04/01/17	2,742	2,012	4,754
North Hempstead Beach Park - Sanitary System	04/01/17	4,602	3,377	7,979
North Hempstead Beach Park Pier	04/01/17	12,432	9,123	21,555
Port Wash & Roslyn Community Center	04/01/17	1,682	1,234	2,916
Purchasing of Equipment Vehicles - SWMA 807-2016	04/01/17	6,216	4,561	10,777
Purchasing of Equipment Vehicles - SWMA 807-2016	04/01/17	549	402	951
Removal Replacement Oil Tank Animal Shelter	04/01/17	219	161	380
Roslyn Pond Park Improvements - Phase 1	04/01/17	27,424	20,123	47,547
Sewer System Improvements at NH Beach Park	04/01/17	10,969	8,049	19,018
Town Facilities - ADA	04/01/17	1,829	1,342	3,171
Town Hall 2 - Various Improvement Parking Lot Septic	04/01/17	5,486	4,025	9,511
Town Hall 2 - Various Improvements - HVAC	04/01/17	3,656	2,683	6,339
Town Hall I & II Various Improvements	04/01/17	10,604	7,781	18,385
Tully Park General Improvements	04/01/17	10,293	7,553	17,846
Various Animal Shelter Improvements	04/01/17	4,572	3,354	7,926
Various Capital relating to EPA	04/01/17	4,572	3,354	7,926
Various Park Improvements	04/01/17	7,496	5,500	12,996
Various Park Improvements Bar Beach/N Hemp Beach	04/01/17	28,594	20,982	49,576
Various Park Improvements Manhasset Valley	04/01/17	20,038	14,703	34,741
Various Town Hall Improvements	04/01/17	4,572	3,354	7,926
Whitney Pond Park Pool Complex (Phase 1)	04/01/17	29,511	21,655	51,166
Whitney Pond Park Pool Complex Improv. (Phase 1)	04/01/17	12,798	9,391	22,189
Dock at Stepping Stones Lighthouse	09/28/17	3,034	1,394	4,428
Improvements to Animal Shelter	09/28/17	2,334	1,073	3,407
Improvements to Broadway Park	09/28/17	7,001	3,218	10,219
Manorhaven Park Improvements	09/28/17	4,201	1,931	6,132
Roslyn Community Center	09/28/17	4,668	2,145	6,813
Various Capital Projects (WTC, Mackey House, Fencing Improv) (835-2016)	09/28/17	1,867	858	2,725
Various Park Improvements (832-2016)	09/28/17	2,334	1,073	3,407
Acquisition Heavy Duty Equipment for use by SWMA	04/02/18	36,957	22,970	59,927
Acquisition Information Technology software and equipment	04/02/18	17,520	10,889	28,409
Acquisition of equipment - Harbor Link Golf Course	04/02/18	1,533	953	2,486
Acquisition of equipment - Harbor Link Golf Course (2)	04/02/18	4,490	2,790	7,280
Acquisition of equipment - Harbor Link Golf Course (3)	04/02/18	19,053	11,842	30,895
Acquisition of vehicles and equipment	04/02/18	19,108	11,876	30,984
Acquisition of vehicles and equipment (2)	04/02/18	1,095	681	1,776
Acquisition of vehicles and equipment (3)	04/02/18	1,424	885	2,309
Acquisition of vehicles and equipment (4)	04/02/18	4,862	3,022	7,884
Clark Botanic Gardens	04/02/18	5,475	3,403	8,878
Computer Hardware & Software	04/02/18	383	238	621
Computer Networking and Software/Hardware Upgrades	04/02/18	16,425	10,209	26,634
Construction of Dock for Non-Motorized vessels in Port Washington	04/02/18	38,326	23,821	62,147
Construction of improvements to Harbor Links Golf Course	04/02/18	20,066	12,472	32,538
Construction of improvements to the Gold Coast Arts Center	04/02/18	821	510	1,331
Construction of Various Park Improvements - Bunky Reid Park	04/02/18	16,425	10,209	26,634
Construction of Various Park Improvements - Fuschillo Park Allocation	04/02/18	10,676	6,636	17,312
Construction of Various Park Improvements - Martin Bunky Reid Allocation	04/02/18	3,833	2,382	6,215
Construction of Various Park Improvements - Mary Jane Davies Green Park Allocation	04/02/18	13,688	8,507	22,195
Construction of Variuos Park Improvements - Broadway Park Allocation	04/02/18	11,568	7,190	18,758
Design Plans and Specifications Various Projects	04/02/18	2,738	1,701	4,439
Elevator Improvements	04/02/18	8,213	5,104	13,317
Gas and Groundwater Monitoring System	04/02/18	27,418	17,041	44,459
Harbor Links - General Improvements	04/02/18	22,174	13,782	35,956
Harbor Links - General Improvements (2)	04/02/18	547	340	887
Improvements at Fuschillo Park	04/02/18	3,011	1,872	4,883
Improvements at Fuschillo Park	04/02/18	2,738	1,701	4,439
Installation of new fencing at various locations	04/02/18	5,475	3,403	8,878
Leachate System Improvements	04/02/18	19,162	11,910	31,072
Main Street Streetscape Improvements	04/02/18	55,899	34,742	90,641
Mill Pond Yacht House	04/02/18	10,962	6,813	17,775
Parks and Recreation Message Board	04/02/18	2,081	1,293	3,374
Purchasing of Equipment (805-2016)	04/02/18	5,667	3,522	9,189
Purchasing of Equipment (and Vehicles - Parks and Recreation	04/02/18	20,584	12,794	33,378
Purchasing of Vehicles (805-2016)	04/02/18	3,422	2,127	5,549
Restoration of Beacon Hill Bluff	04/02/18	1,424	885	2,309
Roof Replacement - Denton Avenue	04/02/18	2,738	1,701	4,439
SWMA Facility Improvements	04/02/18	5,475	3,403	8,878
System Wide Fencing Program	04/02/18	2,738	1,701	4,439
System Wide Fencing Program (2)	04/02/18	3,285	2,042	5,327
Town-wide Security Facility Improvements	04/02/18	4,380	2,722	7,102
Tully HVAC Review	04/02/18	9,581	5,955	15,536

Schedule of 2021 Long Term Debt Payments

DESCRIPTION	ISSUED	*2021 PRIN*	*2021 INT*	*TOTAL P&I*
Tully Park Handball Court	04/02/18	8,203	5,098	13,301
Tully Stadium Seating Study	04/02/18	2,738	1,701	4,439
Various Improvements Town Hall 2 Façade	04/02/18	2,738	1,701	4,439
Various projects for SWMA	04/02/18	13,688	8,507	22,195
Wetland Restoration North Hempstead Beach Park	04/02/18	5,475	3,403	8,878
Whitney Pond Park	04/02/18	24,638	15,313	39,951
Caemmerer Park Upgrades (2) Series B	09/26/18	4,063	5,863	9,926
Caemmerer Park Upgrades Series B	09/26/18	7,388	10,660	18,048
Courts at Bunky Reid Series B	09/26/18	1,853	2,673	4,526
Denton Avenue Roof Repalcement Series B	09/26/18	1,231	1,777	3,008
Gas and Groundwater Monitoring System Series B	09/26/18	6,877	9,922	16,799
Leachate System Improvements	09/26/18	16,008	23,097	39,105
Leeds Park Series B	09/26/18	4,925	7,107	12,032
Mackey Horse Series B	09/26/18	831	1,199	2,030
North Hempstead Beach Park Sanitary System Series B	09/26/18	9,851	14,214	24,065
Various Park Improvements	09/26/18	2,216	3,198	5,414
HA1012 - BROADWAY PARK	03/28/19	2,388	1,398	3,786
HA1201 - RESTORATION OF BEACON HILL BLUFF	03/28/19	250,246	146,525	396,771
HA1304 - ACQUISITION OF SECURITY EQUIP	03/28/19	11,426	6,690	18,117
HA1404 - Acq Comp Hdwr&Sftwr-Res 180-2014	03/28/19	6,935	4,061	10,996
HA1617 - STEPPING STONES LIGHTHOUSE	03/28/19	15,065	8,821	23,886
HA1618 - HEMPSTEAD HARBOR TRAIL	03/28/19	5,571	3,262	8,833
HA1712 - 822-16 GAS & GRNDWTR MONITOR SWM	03/28/19	14,326	8,388	22,714
HA1724 - 832-16 DOG PARK CREATION	03/28/19	6,935	4,061	10,996
HA1724 - 832-16 DOG PARK CREATION	03/28/19	9,039	5,292	14,331
HA1730 - 834-16 TOWN HALL2 VAR IMPRV HVAC	03/28/19	29,447	17,242	46,690
HA1730 - 834-16 TOWN HALL2 VAR IMPRV HVAC	03/28/19	22,455	13,148	35,603
HA1730 - 834-16 TOWN HALL2 VAR IMPRV HVAC	03/28/19	11,995	7,023	19,018
HA1809 - 697-17 VAR SWMA PROJECTS	03/28/19	7,504	4,394	11,898
HA1818 - 656-2018 ACQ VEHICLES DPW	03/28/19	1,649	965	2,614
HA1901 - YWC INSULATION - RESO 636-2018	03/28/19	16,657	9,753	26,409
HA1902 - HARBOR PATROL EQUIP-RESO 656-2018	03/28/19	3,638	2,130	5,769
HA1904 - ANIM SHEL VAR IMPROV 634-2018	03/28/19	2,047	1,198	3,245
HA1904 - ANIM SHEL VAR IMPROV 634-2018	03/28/19	1,364	799	2,163
HA1904 - ANIM SHEL VAR IMPROV 634-2018	03/28/19	2,786	1,631	4,417
HA1905 - CGM Parking Lot	03/28/19	13,928	8,155	22,083
HA1906 - CGM CC HVAC 640-2018	03/28/19	2,786	1,631	4,417
HA1907 - HL VAR EQUIP 655-2018	03/28/19	11,029	6,457	17,486
HA1908 - HL VAR EQUIP 656-2018	03/28/19	8,357	4,893	13,250
HA1909 - HL COMPUTERS 651-2018	03/28/19	568	333	901
HA1910 - MANORHAVEN VAR IMPROV 636-2018	03/28/19	5,571	3,262	8,833
HA1911 - TULLY ELECTRICAL 627-2018	03/28/19	13,928	8,155	22,083
HA1912 - NHBP ENG VISIONING 644-2018	03/28/19	13,928	8,155	22,083
HA1913 - PARKS SYS WIDE IMPROV 636-2018	03/28/19	5,571	3,262	8,833
HA1914 - TOWN DOCK IMRPOV 636-2018	03/28/19	2,217	1,298	3,515
HA1915 - PW BAY WALK 647-2018	03/28/19	11,142	6,524	17,666
HA1916 - GPP BUILDING 636-2018	03/28/19	4,150	2,430	6,580
HA1917 - RP AND WATER MNGMT 626-2018	03/28/19	11,142	6,524	17,666
HA1918 - Acq Comp Hdwr&Sftwr-Res 672-2017	03/28/19	7,902	4,627	12,529
HA1919 - PARKS EQUIP SUP Z 656-2018	03/28/19	1,421	832	2,253
HA1920 - PARKS EQUIPMENT 654-2018	03/28/19	9,323	5,459	14,782
HA1921 - PARKS VEHICLE 654-2018	03/28/19	5,287	3,096	8,382
HA1922 - DOSA/CS BUS 656-2018	03/28/19	15,292	8,954	24,246
HA1923 - SWMA CONCRETE PAD 631-2018	03/28/19	6,935	4,061	10,996
HA1924 - SWMA HVAC UPGRADES 631-2018	03/28/19	19,158	11,217	30,375
HA1925 - SWMA ROB SLOPE MOWER 630-2018	03/28/19	13,928	8,155	22,083
HA1926 - 911 MEMORIAL 835-2016	03/28/19	1,364	799	2,163
IMPROVEMENTS TO PARKING LOTS AND WALKWAYS IN THE TOWN	09/26/19	7,607	9,046	16,654
IMPROVEMENTS TO THE BLUFFS AT BEACON HILL	09/26/19	49,286	58,610	107,896
HVAC IMPROVEMENTS AT MICHAEL J. TULLY PARK	09/26/19	2,717	3,231	5,948
Feasibility Study of Animal Shelter	08/11/20	685	887	1,572
Town Hall 2 Roof and HVAC	08/11/20	2,446	3,169	5,615
9/11 Memorial Creation at Manhasset Valley Park	08/11/20	3,914	5,070	8,984
Beacon Hill Bluffs	08/11/20	1,311	1,699	3,010
Additional Soil Sampling for Town Dock ASR	08/11/20	634	821	1,455
Electrical Service Upgrades	08/11/20	24,463	31,689	56,151
Broadway Park - Resurfacing/Painting of Tennis and Volley Ball Courts	08/11/20	2,932	3,797	6,729
Broadway Park - HVAC and Door Replacement	08/11/20	881	1,141	2,021
Manorhaven Beach Park - Resurfacing/Painting of Basketball Courts	08/11/20	1,722	2,231	3,953
Dance Floor Replacement at YWCCC	08/11/20	1,468	1,901	3,369
Replacement of Playground at Ridders Pond Park	08/11/20	2,446	3,169	5,615

Schedule of 2021 Long Term Debt Payments

DESCRIPTION	ISSUED	*2021 PRIN*	*2021 INT*	*TOTAL P&I*
Various Park Improvements	08/11/20	1,957	2,535	4,492
Super Zs (3) for Parks Department	08/11/20	734	951	1,685
Sand Pros (2) for Parks Department	08/11/20	874	1,132	2,006
Ford F550 and Skid Steer for Parks Department	08/11/20	3,161	4,094	7,255
Construction of various improvements to the facilities of SWMA	08/11/20	16,096	20,851	36,948
Preparation of design plans and specs for SWMA	08/11/20	4,403	5,704	10,107
Replacement of the doors at the Transfer Station	08/11/20	4,971	6,439	11,410
Safe Boat GPS, Radar and Sounder	08/11/20	215	279	494
Emergency Management Vehicle	08/11/20	783	1,014	1,797
Equipment for SWMA	08/11/20	23,938	2,647	26,585
Landfill Improvements	08/11/20	16,702	1,847	18,548
Mill Pond Rehabilitation	08/11/20	194,852	21,545	216,397
Refunding-Acq. Of Land for Open Space Preservation	08/11/20	97,713	10,804	108,517
Refunding-Acq. Of Machinery & Apparatus	08/11/20	2,443	270	2,713
Refunding-cq. Of Equipment & Machinery	08/11/20	1,221	135	1,356
Refunding-Improvements to Various Parks in the Town	08/11/20	19,298	2,134	21,432
Refunding-Various Improve to Harbor Links Golf Complex	08/11/20	5,130	567	5,697
Refunding-Various Improvements to Town Buildings	08/11/20	9,771	1,080	10,852
Engineering Services for Fuschillo Park Improvements - 2020 Series C	09/24/20	1,348	804	2,152
Martin "Bunky" Reid Park Pool Improvements - 2020 Series C	09/24/20	16,173	9,653	25,826
20' Showmobile - 2020 Series C	09/24/20	5,553	3,314	8,867
Super Zs (3) for Parks Department - 2020 Series C	09/24/20	2,022	1,207	3,228
Construction of various improvements to the facilities of SWMA - 2020 Series C	09/24/20	4,043	2,413	6,456
Replacement of the doors at the Transfer Station - 2020 Series C	09/24/20	10,566	6,307	16,873
SWMA Equipment - 2020 Series C	09/24/20	7,008	4,183	11,191
TOTAL GENERAL FUND		**11,530,218**	**3,374,439**	**14,904,657**
Town Outside Village				
				-
2010 Series A- 2010 Hwy Repaving	10/07/10	189,593	4,740	194,333
2010 Series A- Acq of Various Hwy Equip	10/07/10	40,313	1,008	41,321
2010 Series A- Acq of Various Hwy Equip 2	10/07/10	57,377	1,434	58,811
Acquisition of Highway Equipment	10/04/12	38,754	6,159	44,913
Albertson Road Reconstruction	10/04/12	31,911	5,072	36,983
Highway Equipment	10/04/12	10,087	1,603	11,690
Highway Equipment	10/04/12	10,949	1,740	12,689
Highway Equipment	10/04/12	7,366	1,171	8,537
Highway Equipment	10/04/12	3,318	527	3,845
Repaving Various Roads	10/04/12	126,017	20,028	146,045
Port Washington Drainage Study [2014 Series C]	04/08/14	1,231	532	1,763
Prospect Avenue Road Reconstruction [2014 Series C]	04/08/14	1,961	847	2,808
Resurfacing of Various Roads [2014 Series C]	04/08/14	94,990	41,021	136,011
Refunding-Acq & Install. of Hwy Salt Storage -2005 Bonds [2014 Series A]	04/16/14	3,744	627	4,371
Refunding-Acq of Various Equip.by Hwy Dept - 2005 Bonds [2014 Series A]	04/16/14	40,318	6,748	47,066
Refunding-Prep. of Design & Specs for Hwy & Drainage - 2005 Bonds [2014 Series A]	04/16/14	8,927	1,494	10,421
Refunding-Prepare Design Plans & Specs for Road Improvement - 2005 Bonds [2014 Series A]	04/16/14	5,760	964	6,724
Refunding-Reconst of Various Town Roads - 2005 Bonds [2014 Series A]	04/16/14	104,250	17,449	121,699
Refunding-Resurfacing Various Roads - 2005 Bonds [2014 Series A]	04/16/14	65,617	10,983	76,600
Refunding-Road Reconstruction - 2005 Bonds [2014 Series A]	04/16/14	100,218	16,774	116,992
Refunding-Road Resurfacing - 2005 Bonds [2014 Series A]	04/16/14	16,415	2,748	19,163
Refunding - Acquisition of Highway Equipment (2006) - 2015 Series A	04/16/15	35,333	8,114	43,447
Refunding - Acquisition of Machinery & Apparatus (2006) - 2015 Series A	04/16/15	19,157	4,399	23,556
Refunding - Albertson Road Construction and Related Drainage (2007A) - 2015 Series A	04/16/15	228,257	5,706	233,963
Refunding - Albertson Road Reconstruction & Related Drainage (2007B) - 2015 Series A	04/16/15	8,569	2,249	10,818
Refunding - Construction of Curb and Sidewalk Improvments - New Hyde Park (2007 B) - 2015 Series A	04/16/15	2,488	653	3,141
Refunding - Drainage Improvements (2006) - 2015 Series A	04/16/15	183,567	42,153	225,720
Refunding - Highway Repaving (2006) - 2015 Series A	04/16/15	82,261	18,890	101,151
Refunding - Oak Ridge Reconstruction/Drainage Improvements (2007 B) - 2015 Series A	04/16/15	5,528	1,451	6,979
Refunding - Repaving of Certain Roads - 2005 (2006) - 2015 Series A	04/16/15	70,667	16,227	86,894
Refunding - Various Road Repaving (2007A) - 2015 Series A	04/16/15	146,086	3,652	149,738
Refunding - Acq of Machinery & Apparatus [2015 Series C]	10/13/15	12,544	974	13,518
Refunding - Const. of Various Hwys, Roads & Streets [2015 Series C]	10/13/15	88,088	6,839	94,927
Refunding - Road Reconstruction - 5 [2015 Series C]	10/13/15	57,015	4,427	61,442
Refunding - Road Resurfacing [2015 Series C]	10/13/15	28,507	2,213	30,720
Reconstruction of Plandome Road	04/01/16	22,070	11,201	33,271
Replace Fuel Tanks at Albertson Highway	04/01/16	7,087	3,596	10,683
Stormwater Pump Station Albertson	04/01/16	6,504	3,301	9,805
Acq of Highway Equip	09/20/16	34,448	12,540	46,988
Acquisition of Various Highway Equipment	09/20/16	358	130	488
Acquisition of vehicles for use by the Highway Dept	09/20/16	40,960	14,911	55,871
Annual Road Paving	09/20/16	102,401	37,277	139,678

Schedule of 2021 Long Term Debt Payments

DESCRIPTION	ISSUED	*2021 PRIN*	*2021 INT*	*TOTAL P&I*
Construction of var improvements to Plandome Road	09/20/16	2,560	932	3,492
Drainage Improvements in Carle Place /Mineola	09/20/16	40,580	14,772	55,352
Essex Court Improvement Project	09/20/16	2,458	895	3,353
HVAC imporvements to DPW building	09/20/16	10,240	3,728	13,968
Port Washington Salt Storage Facility Improvements	09/20/16	25,600	9,319	34,919
Port Washington Senior Center Parking Lot Improve	09/20/16	2,560	932	3,492
Purchase of Highway Vehicles and Equipment	09/20/16	40,960	14,911	55,871
Reconstruction of Var Roads - Essex Ct Area of PW	09/20/16	4,608	1,677	6,285
Reconstruction of Various Roads - Carle Place	09/20/16	119,809	43,614	163,423
Repaving and reconstruction of Industrial Roads	09/20/16	17,920	6,523	24,443
Road Reconstruction and Repaving	09/20/16	67,278	24,491	91,769
Road Reconstruction and Repaving	09/20/16	16,128	5,871	21,999
Road reconstruction and repaving	09/20/16	102,401	37,277	139,678
Roslyn Train Parking Lot Improvements	09/20/16	14,848	5,405	20,253
Stormwater Drainage Improvement Carle Place	09/20/16	49,255	17,930	67,185
Stormwater Pump Station	09/20/16	24,730	9,002	33,732
Allen Drive and Summer Drive - Great Neck Drainage (2017 Series A)	04/01/17	2,925	2,146	5,071
Annual Road Repaving - Industrial Areas (2017 Series A)	04/01/17	7,313	5,366	12,679
Annual Road Repaving (2017 Series A)	04/01/17	80,443	59,029	139,472
Denton Avenue DPW Building - HVAC Replacement (2017 Series A)	04/01/17	29,289	21,492	50,781
Drainage on Plandome Road (2017 Series A)	04/01/17	3,656	2,683	6,339
Emergency Repairs Storm Water Drain Pipe Tully (2017 Series A)	04/01/17	15,979	11,725	27,704
Environmental Protection Agency (EPA) Compliance (2017 Series A)	04/01/17	38,942	28,575	67,517
Fuel Tank Replacement Denton Avenue Highway Yard (2017 Series A)	04/01/17	23,511	17,252	40,763
Fuel Tank Replacement Denton Avenue Highway Yard (2017 Series A)	04/01/17	9,141	6,708	15,849
Heavy Duty Maintenance Equipment (2017 Series A)	04/01/17	9,214	6,761	15,975
Herbert Avenue, Port Washington - Road Reconstrucion (2017 Series A)	04/01/17	1,828	1,342	3,170
Highways Vehicle & Equipment Replacement (2017 Series A)	04/01/17	29,252	21,465	50,717
Mill Pond Park - Curb Work (2017 Series A)	04/01/17	5,485	4,025	9,510
Plandome Road, Manhasset - Sidewlak over LIRR Track (2017 Series A)	04/01/17	2,742	2,012	4,754
Port Washington Salt Dome (2017 Series A)	04/01/17	9,141	6,708	15,849
Reconstruction Various Roads Essex Ct Area PW (2017 Series A)	04/01/17	9,214	6,761	15,975
Repaving and Resurfacing (2017 Series A)	04/01/17	10,969	8,049	19,018
Repaving of Various Roads (2017 Series A)	04/01/17	64,537	47,357	111,894
Salt Storage Facility at the Denton Avenue (2017 Series A)	04/01/17	8,593	6,305	14,898
Stormwater Pump Albertson (2017 Series A)	04/01/17	8,337	6,118	14,455
Various Drainage Improvements in the Town (2017 Series A)	04/01/17	28,557	20,955	49,512
Acquisition of Highway Equipment	09/28/17	6,591	3,029	9,620
Acquisition Heavy Duty Vehicles and equipment	04/02/18	547	340	887
Acquisition Heavy Duty Vehicles and equipment - 2	04/02/18	119,084	74,014	193,098
Acquisition of Vehicles & Equipment (673-2017)	04/02/18	6,023	3,743	9,766
Buildings Department Vehicle Replacement (806-2016)	04/02/18	5,475	3,403	8,878
Construction of Road Improvements	04/02/18	147,828	91,879	239,707
Construction of Road Improvements Concrete	04/02/18	13,688	8,507	22,195
Drainage Improvements to Allen Drive and Summer Ave in Great Neck	04/02/18	4,936	3,068	8,004
Improvements to DPW/Highway Facilities - Bay Door Replacement	04/02/18	5,475	3,403	8,878
Improvements to DPW/Highway Facilities - LED Light	04/02/18	2,738	1,701	4,439
Improvements to DPW/Highway Facilities - Lifts	04/02/18	8,213	5,104	13,317
Improvements to DPW/Highway Facilities - Various 1	04/02/18	2,738	1,701	4,439
Improvements to Parking Lots and Walkways - Mill Pond Curb	04/02/18	13,704	8,517	22,221
Public Safety Vehicle Replacement (806-2016)	04/02/18	1,560	970	2,530
Reconstruction of Grand Boulevard	04/02/18	34,165	21,234	55,399
Replacement HVAC Denton Avenue DPW Building	04/02/18	54,696	33,995	88,691
Roslyn Train Station - Median removal and striping	04/02/18	1,643	1,021	2,664
Road Repaving Series B	09/26/18	32,016	46,194	78,210
HD1801 - 676-17 HIGHWAY BAY DOOR REPLCMT	03/28/19	5,571	3,262	8,833
HD1804 - 680-17 CNSTR ROAD IMP CONCRETE	03/28/19	27,799	16,277	44,076
HD1901 - 2019 INDUSTRIAL RDS 535-2017	03/28/19	11,142	6,524	17,666
HD1902 - 2019 RESIDENTIAL RDS 678-2017	03/28/19	195,956	114,737	310,693
HD1903 - DRAINAGE IMPROV 642-2018	03/28/19	10,687	6,258	16,945
HD1907 - 2019 HWY EQUIP & VEHICLES 625-2018	03/28/19	82,828	48,498	131,326
HD722 - RECONSTRUCTION OF GRAND BLD	03/28/19	6,481	3,795	10,275
HD1904 - BLDG IT UPGRADES 651-2018	03/28/19	22,228	13,015	35,242
HD1905 - BLDG IT HARDWARE 651-2018	03/28/19	1,137	666	1,803
HD1906 - 2019 BUILDING VEHICLES 656-2018	03/28/19	7,447	4,360	11,808
HD1908 - 2019 CE LPR 651-2018	03/28/19	1,649	965	2,614
CONSTRUCTION OF ROAD IMPROVEMENTS (Concrete Roads)	09/26/19	6,792	8,077	14,869
Residential Road Resurfacing	08/11/20	19,570	25,351	44,921
Industrial Road Resurfacing	08/11/20	4,893	6,338	11,230
Concrete Road	08/11/20	17,711	22,943	40,654
Acquisition of Highway Equipment	08/11/20	22,537	2,492	25,029

Schedule of 2021 Long Term Debt Payments

DESCRIPTION	ISSUED	*2021 PRIN*	*2021 INT*	*TOTAL P&I*
Albertson Area Road Reconstruction	**08/11/20**	222,687	24,622	247,309
Refunding-Reconstruction for Various Roads in the Town	**08/11/20**	51,299	5,672	56,971
Refunding-Reconstruction for Various Roads in the Town	**08/11/20**	125,414	13,867	139,281
Repaving of Various Roads	**08/11/20**	117,884	13,034	130,918
Repaving of Various Roads	**08/11/20**	211,553	23,391	234,945
Residential Road Resurfacing - 2020 Series C	**09/24/20**	129,380	77,226	206,606
Highway Department Equipment and Vehicles - 2020 Series C	**09/24/20**	53,908	32,178	86,086
Total Town Outside Village		**4,899,687**	**1,620,066**	**6,519,753**
Town Operated Special Districts				
Refunding - IMPROVEMENTS TO HHP-PARK [2015 Series C]	10/13/15	1,140	89	1,229
Improvement of facilities of the Harbor Hills Park District	04/02/18	4,106	2,552	6,658
Improvement of facilities of the Harbor Hills Park Park District (pool mechanical systems)	09/26/19	13,584	16,154	29,739
Pool Improvement Project at Harbor Hills	08/11/20	5,871	7,605	13,476
TOTAL HARBOR HILLS PARK		**24,701**	**26,400**	**51,102**
Refunding - Manhasset Bay Park District (2007 B) - 2015 Series A	**04/16/15**	8,320	2,184	10,504
TOTAL MANHASSET BAY PARK		**8,320**	**2,184**	**10,504**
Refunding - IMPROVEMENTS TO NHP-PARK [2015 Series C]	**10/13/15**	7,411	575	7,986
New Hyde Special Park District - CGM Pool (2017 Series A)	**04/01/17**	255,955	187,818	443,773
New Hyde Park District (29-2017)	**09/28/17**	24,604	11,294	35,898
New Hyde Park District (338-2017)	**09/28/17**	391,724	179,810	571,534
New Hyde Park District (388-2015)	**09/28/17**	4,897	2,248	7,145
New Hyde Park District (402-2016)	**09/28/17**	288,775	132,554	421,329
Improvement of facilities of the New Hyde Park Park District	**04/02/18**	54,751	34,029	88,780
New Hyde Park District (388-2015)	**04/02/18**	21,079	13,101	34,180
TOTAL NEW HYDE PARK PARK		**1,049,196**	**561,429**	**1,610,625**
Inc & Imprv of the Facilities- PW Parking Dist	**10/04/12**	305,188	48,505	353,693
Improve facilities - PW Public Parking District	**09/20/16**	5,120	1,864	6,984
Port Washington Public Parking District - Parking Lot 19-2017 (2017 Series A)	**04/01/17**	11,445	8,398	19,843
Port Washington Public Parking District - Parking Lot 223-2016 (2017 Series A)	**04/01/17**	7,313	5,366	12,679
Port Washington Public Parking Improvement - Parking Lot	**04/02/18**	7,446	4,628	12,074
Port Washington Public Parking Improvement - Vehicle Acquisition	**04/02/18**	4,614	2,868	7,482
Port Washington Public Parking Improvement	**09/26/18**	4,605	6,645	11,250
TOTAL PORT WASHINGTON PUBLIC PARKING		**345,731**	**78,274**	**424,005**
Refunding - Const. of Sidewalks,Curbs & Gutters [2015 Series C]	**10/13/15**	34,209	2,656	36,865
Improve facilities - North Hempstead Sidewalk Dist	**09/20/16**	5,120	1,864	6,984
Fairway Drive - Sidewalk District	**04/02/18**	2,436	1,514	3,950
Improvement of facilities - North Hempstead Sidewalk District - Area study	**04/02/18**	2,738	1,701	4,439
Improvement of facilities - North Hempstead Sidewalk District - Equipment	**04/02/18**	4,106	2,552	6,658
Improvement of facilities - North Hempstead Sidewalk District - Equipment (2)	**04/02/18**	1,369	851	2,220
Improvement of facilities - North Hempstead Sidewalk District - Sidewalk repair	**04/02/18**	27,376	17,015	44,391
HC1603 - SIDEWALK REPAIRS	**03/28/19**	5,571	3,262	8,833
HC1603 - SIDEWALK REPAIRS	**03/28/19**	18,930	11,084	30,015
HC1802 - 24-2018 SIDEWALK EQUIPMENT	**03/28/19**	8,357	4,893	13,250
Sidewalk Equipment - Area Study	**09/26/19**	1,358	1,615	2,974
Dump Body F-550 for Sidewalk District	**08/11/20**	1,507	1,952	3,459
Sidewalk Improvements	**08/11/20**	11,047	14,311	25,358
TOTAL SIDEWALK		**124,125**	**65,271**	**189,396**
				-
Improvement of facilities of the NH Lighting Dist	**09/20/16**	10,240	3,728	13,968
Annual LED Lighting Replacement	**04/02/18**	2,738	1,701	4,439
Improvement of facilities - North Hempstead Lighting District	**04/02/18**	5,475	3,403	8,878
HC1901 - STREET LIGHTING IMPRV 28-2019	**03/28/19**	5,571	3,262	8,833
LED Lighting Replacement Program	**08/11/20**	1,957	2,535	4,492
TOTAL LIGHTING		**25,981**	**14,629**	**40,610**
TOTAL TOSD		**1,578,055**	**748,188**	**2,326,242**
Commissioner Operated Special District				
Refunding-Albertson Water Dist (2) -Improve Facilities - 2005 Bonds [2014 Series A]	04/16/14	96,762	16,196	112,958
Refunding-Albertson Water Dist-Improve Facilities - 2005 Bonds [2014 Series A]	04/16/14	28,222	4,724	32,946
Refunding - Albertson Water Dist Incr. & Improve Facilities (2006) - 2015 Series A	04/16/15	66,250	15,213	81,463
Refunding - Improvements of Facilities at Albertson Water District (2007B) - 2015 Series A	04/16/15	8,292	2,177	10,469
Increase & Improve Facilities - Albertson Water Dist	09/20/16	80,436	29,281	109,717
Increase & Improve Facilities - Albertson Water Dist	09/20/16	38,400	13,979	52,379

Schedule of 2021 Long Term Debt Payments

DESCRIPTION	ISSUED	*2021 PRIN*	*2021 INT*	*TOTAL P&I*
Albertson Water - Improvement of Facilities (2017 Series A)	04/01/17	4,242	3,112	7,354
Improve Facilities Albertson Water District (2017 Series A)	04/01/17	89,511	65,683	155,194
Refunding-Albertson Water District	08/11/20	7,573	837	8,410
Refunding-Albertson Water District	08/11/20	21,253	2,350	23,602
TOTAL ALBERTSON WATER		**440,940**	**153,552**	**594,492**
Belgrave WPCD - SERIES 2006 C (2015 Series D)	07/28/06	110,000	36,257	146,257
Belgrave WPC EFC 2012E (EFC-refunding 2002I)	11/15/12	43,000	-	43,000
Belgrave WPC EFC 2012E (EFC-refunding of 2002F)	11/15/12	75,000	(1,507)	73,493
Belgrave WPC EFC 2012E (Refund EFC 2003A)	11/15/12	40,000	7,877	47,877
Increase and Improvements of Facitities Belgrave WPCD [2014 Series C]	04/08/14	96,680	41,751	138,431
Increase and Improvements of Facitities Belgrave WPCD Equipment [2014 Series C]	04/08/14	83,662	36,129	119,791
Refunding-Belgrave WPC Dist Improvements - 2005 Bonds [2014 Series A]	04/16/14	13,823	2,314	16,137
Refunding - Increase and Improvements to Belgrave WPCD (2007 B) - 2015 Series A	04/16/15	75,736	19,882	95,618
Refunding - Belgrave WPC Improvements [2015 Series C]	10/13/15	34,209	2,656	36,865
TOTAL BELGRAVE WATER POLLUTION CONTROL		**572,110**	**145,359**	**717,469**
				-
Refunding-Carle Place Water Dist Improvements - 2003 Ref. [2014 Series B]	04/16/14	48,243	2,951	51,194
Refunding- Carle Place Water Dist Improvements (2006) - 2015 Series A	04/16/15	31,193	7,163	38,356
Improve Facilities Carle Place Water District (2017 Series A)	04/01/17	262,390	192,541	454,931
Increase & Improve Carle Place Water 75-2013 (2017 Series A)	04/01/17	18,136	13,308	31,444
Carle Place Water	09/28/17	162,943	74,883	237,826
TOTAL CARLE PLACE WATER		**522,905**	**290,846**	**813,751**
				-
Garden City Park (2017 Series B)	04/01/17	27,081	35,782	62,863
Garden City Park (2017 Series B)	04/01/17	23,245	30,714	53,959
Garden City Park (2017 Series D)	09/29/17	120,000	131,700	251,700
Garden City Park (2018 Series B)	09/26/18	123,136	177,670	300,806
INCREASE AND IMPROVEMENT OF FACILITIES OF THE GARDEN CITY PARK WATER/FIRE DISTRICT	03/28/19	27,799	16,277	44,076
Garden City Park Water Fire District - various water improvements	09/26/19	27,169	32,309	59,478
Garden City Park Water/Fire District	08/11/20	21,234	27,506	48,739
TOTAL GARDEN CITY PARK WATER		**369,663**	**451,958**	**821,621**
				-
Refunding-Great Neck Park Dist. Improvements - 2003 Ref. [2014 Series B]	04/16/14	103,378	6,324	109,702
Refunding - Great Neck Park District (2006) - 2015 Series A	04/16/15	82,810	19,017	101,827
Refunding - Great Neck Park District Renovations/Improvs - (2007A) - 2015 Series A	04/16/15	410,865	10,272	421,137
Refunding - Great Neck Park District - Improvements [2015 Series C]	10/13/15	17,105	1,328	18,433
Increase and Improve Great Neck Park District Facilities	09/20/16	75,882	69,918	145,800
Increase and Improve Great Neck Park District Facilities 2	09/20/16	26,672	24,576	51,248
Great Neck Park (2017 Series B)	04/01/17	46,490	61,429	107,919
Improve Facility of Great Neck Park (2017 Series A)	04/01/17	14,260	10,464	24,724
Great Neck Renovations & Improvements	08/11/20	712,505	78,782	791,286
Refunding-Land Acq.-Great Neck Park	08/11/20	151,455	16,746	168,201
TOTAL GREAT NECK PARK		**1,641,421**	**298,856**	**1,940,277**
				-
Great Neck WPCD- EFC Series 2012E	10/18/12	1,585,000	661,581	2,246,581
Improve Great Neck Water Pollution Control	09/20/16	80,016	73,728	153,744
Great Neck Water Pollution (2017 Series B)	04/01/17	63,343	83,697	147,040
INCREASE AND IMPROVEMENT TO THE GREAT NECK WATER POLLUTION DISTRICT	09/26/19	295,733	351,681	647,414
Great Neck Water Pollution Control District	08/11/20	450,115	583,072	1,033,187
TOTAL GREAT NECK WATER POLLUTION		**2,474,206**	**1,753,759**	**4,227,966**
Construction of Improvements to Shelter Rock Library	08/11/20	623,525	68,943	692,468
TOTAL SHELTER ROCK LIBRARY		**623,525**	**68,943**	**692,468**
				-
Manhasset-Lakeville Water Dist - Improvements	10/07/10	317,717	7,943	325,660
Increase and Improvements to Facilities MLWD [2014 Series C]	04/08/14	155,089	66,975	222,064
Refunding - Manhasset-Lakeville Water Dist - Improvements (2006) - 2015 Series A	04/16/15	159,276	36,575	195,851
Refunding - Manhasset-Lakeville Water Dist - Improvements [2015 Series C]	10/13/15	13,338	1,621	14,959
Refunding - Manhasset-Lakeville Water Dist - Improvements [2015 Series C]	10/13/15	228,061	17,707	245,768
Manhasset-Lakeville Water District - 2020 Series D	09/24/20	165,000	140,863	305,863
TOTAL MANHASSET LAKEVILLE WATER		**1,038,481**	**271,684**	**1,310,165**
Refunding-Improv. To Cent Business Dist of Port Washington	08/11/20	7,817	864	8,681
TOTAL PORT WASHINGTON BUSINESS IMPROVEMENT		**7,817**	**864**	**8,681**
				-
Port Washington Water 2013B- EFC Ref of 2003F	07/12/13	60,000	527	60,527
Refunding-PWW-Dist (2)-Increase and Improvement of Facilities - 2005 Bonds [2014 Series A]	04/16/14	28,510	4,772	33,282
Refunding-PWW-Dist-Increase and Improvement of Facilities - 2005 Bonds [2014 Series A]	04/16/14	35,422	5,929	41,351
Refunding - Port Washington Water Dist Improvements (2006) - 2015 Series A	04/16/15	110,969	25,482	136,451
Refunding - Port Washington Water Dist Inc & Improvements (2006) - 2015 Series A	04/16/15	51,620	11,854	63,474

Schedule of 2021 Long Term Debt Payments

DESCRIPTION	ISSUED	*2021 PRIN*	*2021 INT*	*TOTAL P&I*
Improvements of the Facilities of the PWW District	04/01/16	19,447	9,870	29,317
Increase and Improve Facilities PW Water District	09/20/16	231,592	84,302	315,894
Increase and Improve Facilities PW Water District (2017 Series A)	04/01/17	228,970	168,017	396,987
Increase Improvement Facilities Port Washington Water District (2017 Series A)	04/01/17	39,490	28,978	68,468
Port Washington Water	09/28/17	140,027	64,351	204,378
Increase and improvement to the Port Washington Water District Facilities	04/02/18	113,333	70,441	183,774
INCREASE AND IMPROVEMENT OF FACILITIES OF THE PORT WASHINGTON WATER DISTRICT	03/28/19	29,447	17,242	46,690
INCREASE AND IMPROVEMENT OF FACILITIES OF THE PORT WASHINGTON WATER DISTRICT	09/26/19	40,753	48,463	89,216
TOTAL PORT WASHINGTON WATER		**1,129,581**	**540,227**	**1,669,807**
				-
Port Washington Water Pollution District (2011C- Leveraged)	06/19/08	20,000	9,181	29,181
EFC Clean Water Statutory Installment Bond 2010C	06/24/10	460,000	216,753	676,753
Refunding - PWWPCD Improve & incr. facilities (2006) - 2015 Series A (1)	04/16/15	38,646	8,874	47,520
Refunding - PWWPCD Improve & incr. facilities (2006) - 2015 Series A (2)	04/16/15	17,943	4,120	22,063
Refunding - PWWPCD Improve & incr. facilities (2006) - 2015 Series A (3)	04/16/15	55,208	12,678	67,886
EFC Clean Water Statutory Installment Bond 2016	05/15/16	62,900	-	62,900
Refunding-Improv. To Port Washington WPCD	08/11/20	18,810	2,080	20,889
TOTAL PORT WASHINGTON WATER POLLUTION		**673,507**	**253,685**	**927,192**
				-
Increase and Improve Roslyn Water District Facilities	09/20/16	171,903	158,392	330,295
Increase and Improve Roslyn Water District Facilities 2	09/20/16	80,511	74,183	154,694
Increase and Improve Roslyn Water District Facilities 3	09/20/16	80,016	73,728	153,744
Roslyn Water District #2 (2017 Series B)	04/01/17	48,815	64,500	113,315
Roslyn Water District (2017 Series B)	04/01/17	46,026	60,815	106,841
Refunding-Roslyn Water District	08/11/20	7,231	800	8,030
TOTAL ROSLYN WATER		**434,502**	**432,417**	**866,919**
				-
Refunding - Westbury Water Dist-Improvements (2006) - 2015 Series A	04/16/15	161,208	37,019	198,227
Refunding - Westbury Water Dist-Improvements [2015 Series C]	10/13/15	41,794	5,141	46,935
Refunding - Westbury Water Dist-Improvements - 2 [2015 Series C]	10/13/15	8,892	1,143	10,035
Refunding-Westbury Water District	08/11/20	47,391	5,240	52,631
TOTAL WESTBURY WATER		**259,285**	**48,543**	**307,827**
Total COSD		**10,187,943**	**4,710,694**	**14,898,637**
GRAND TOTAL		**28,195,902**	**10,453,386**	**38,649,288**

NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 04/02/2020

Taxing Jurisdiction: 28

Fiscal Year Begining: 2021

Town: 2

Total equalized value in taxing jurisdiction: 75,797,924,900

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	72	26,489,700	0.03%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	178	590,107,000	0.78%
13100	CO - GENERALLY	RPTL 406(1)	358	308,038,900	0.41%
13500	TOWN - GENERALLY	RPTL 406(1)	185	458,943,900	0.61%
13650	VG - GENERALLY	RPTL 406(1)	412	573,155,300	0.76%
13800	SCHOOL DISTRICT	RPTL 408	110	1,528,821,900	2.02%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	173	312,098,500	0.41%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,200,900	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	20	28,703,700	0.04%
14100	USA - GENERALLY	RPTL 400(1)	7	89,327,400	0.12%
14110	USA - SPECIFIED USES	STATE L 54	8	13,588,500	0.02%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	1	1,917,000	0.00%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	94	764,506,400	1.01%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	13	2,915,400	0.00%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	4	29,603,000	0.04%
19950	MUNICIPAL RAILROAD	RPTL 456	64	28,036,600	0.04%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	78	78,783,000	0.10%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	42	116,097,100	0.15%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	66	820,828,700	1.08%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	4	9,635,000	0.01%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	81	156,606,700	0.21%
25400	FRATERNAL ORGANIZATION	RPTL 428	2	949,500	0.00%
26100	VETERANS ORGANIZATION	RPTL 452	7	4,320,400	0.01%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	311	984,192,000	1.30%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	41	62,747,300	0.08%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	24	51,612,000	0.07%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	1295	521,812,500	0.69%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	2041	246,577,500	0.33%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	1284	237,486,700	0.31%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	245	40,727,100	0.05%
41161	COLD WAR VETERAN		283	23,711,100	0.03%
41163	COLD WAR VETERAN 15%		98	12,152,000	0.02%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	18	3,053,000	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	5	6,229,000	0.01%
41400	CLERGY	RPTL 460	112	83,536,000	0.11%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	656	56,482,200	0.07%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	7,444,800	0.01%
41800	PERSONS AGE 65 OR OVER	RPTL 467	1068	288,437,000	0.38%
41900	PHYSICALLY DISABLED	RPTL 459	40	3,880,000	0.01%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	34	8,662,100	0.01%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	5	458,000	0.00%
44111	FIRST-TIME HOMEBUYERS - NEW CO	RPTL 457	5	680,000	0.00%

Taxing Jurisdiction: 28

Fiscal Year Begining: 2021

Town: 2

Total equalized value in taxing jurisdiction: 75,797,924,900

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
44210	HOME IMPROVEMENTS	RPTL 421-F	163	5,293,000	0.01%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	2	1,738,900	0.00%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	32	7,451,000	0.01%
48650	LTD PROF HOUSING CO	P H FI L 33,556,654-	1	5,136,300	0.01%
48660	HOUSING DEVELOPMENT FUND CO	P H FI L 577,654-a	11	54,176,300	0.07%
49510	RESIDENT ENERGY CONSERV IMPROV	RPTL 487-a	1	141,000	0.00%
		Totals:	**9759**	**8,658,491,300**	**11.42%**