

Supervisor
JENNIFER DeSENA

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

Town Clerk
RAGINI SRIVASTAVA

Receiver of Taxes
CHARLES BERMAN

TOWN OF NORTH HEMPSTEAD



TOWN HALL
220 PLANDOME RD., MANHASSET, NY 11030
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Veronica Lurvey
Council Member

INTEROFFICE MEMORANDUM

To: Supervisor Jennifer DeSena and Members of the Town Board
From: Councilwoman Veronica Lurvey
CC: Town Clerk Ragini Srivastava
Town Attorney John Chiara
Re: Proposed Amendment to the Supervisor's 2023 Tentative Budget Filed on September 28, 2022

Attached please find amendments to Supervisor DeSena's 2023 tentative, tax-increase budget that was filed on September 28, 2022.

These proposed revisions will reduce taxes, provide funding for quality-of-life improvement projects, and maintain a responsible fund balance. My suggestions are presented in a transparent, easy-to-read format for your review.

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

Thank you,

Veronica

General Fund Summary 2023	
Summary and Tax Levy	
Total Budgeted/Actual Expenses	\$89,235,036.00
Total Budget/Actual Revenues	\$61,319,927.00
Amount Raised by Taxation (Budgeted/Actual)	\$25,468,196.00
Fund Balance - Beginning	
Appropriated Fund Balance	\$2,446,913.00
Fund Balance Ending	
Total Budgeted Revenues & Taxation	\$89,235,036.00

***5% tax cut**

****Adoption of this amendment authorizes the Town Comptroller's office to make any adjustment to the preliminary budget that are incidental to the approved amendments. ****

General Fund - Amendments

Expenses

Fund	Department	Budget Line	Sub-department		Budget Line Name	Tentative Budget Amount	Amended Budget Amount	Difference	Notes
A	SWMD	A.08.8161	Administration	1200	Part-time	\$37,500.00	\$62,850.00	\$25,350.00	Addition of a P/T Code Enforcement Officer
A	Parks	A.05.7141	Yes We Can	1000	Full-Time	\$733,811.00	\$781,282.00	\$47,471.00	Addition of F/T Laborer
A	Public Safety	A.06.3510	Animal Shelter	1000	Full-Time	\$550,010.00	\$597,120.00	\$47,110.00	Addition of Animal Warden
A	Department of Environmental Facilities	A.16.8189	Other Sanitation Expenses	4930	Contractual Services	\$34,200.00	\$53,700.00	\$19,500.00	Additional funding for Oysters
A	Town Clerk	A.13.1410	Administration	1000	Full-Time	\$785,711.00	\$735,691.00	(\$50,020.00)	Removal of added position
A	Parks	A.05.7181	Tully	1000	Full-Time	\$928,941.00	\$976,412.00	\$47,471.00	Addition of F/T Laborer
								\$136,882.00	

Revenues

Fund	Department	Budget Line	Sub-department		Budget Line Name	Tentative Budget Amount	Amended Budget Amount	Difference	Notes
A	SWMD - Revenue	-	-	2130	SWD - MSW	\$12,796,427.00	\$12,896,427.00	\$100,000.00	Additional Revenue from P/T Code Enforcement
A	SWMD - Revenue	-	-	2130.002	SWD - MSW Construction	\$1,360,296.00	\$1,460,296.00	\$100,000.00	Additional Revenue from P/T Code Enforcement
								\$200,000.00	

**Additional revenues offset additional expenses

Town Outside Village Fund Summary	
Summary and Tax Levy	
Total Budgeted/Actual Expenses	\$ 44,772,898.00
Actual Fund Balances at End of Period	
Total Budgeted/Actual Revenues	\$ 10,848,761.00
Appropriated Fund Balance	\$ 5,953,272.00
Appropriated Assigned - LIPA Pilots*	
Actual Fund Balances	
At Beginning of Period	
Raised by Taxation	
Amount to be Raised by Taxation	\$ 27,970,865.00
Total Budgeted Revenues & Taxation	\$ 44,772,898.00

TOV Fund - Amendments

Fund	Department	Budget Line	Sub-department		Budget Line Name	Tentative Budget Amount	Amended Budget Amount	Difference	Notes
DA	DPW - Highway Division	DA.07.5112	Improvements	4930.001	Contractual Services - Paving	\$-	\$2,000,000.00	\$2,000,000.00	Additional funding for street paving
DA	DPW - Highway Division	DA.07.5112	General Repairs	4930.003	Contractual Services - Concrete Sidewalk and Road	\$-	\$1,000,000.00	\$1,000,000.00	Additional funding for concrete sidewalk and roads
DA	DPW - Highway Division	DA.07.5221	General Repairs	4930.002	Contractual Services - Tree Trimming and Removal	\$-	\$1,000,000.00	\$1,000,000.00	Additional funding for tree trimming and removal
DA	DPW - Highway Division	DA.07.5112	General Repairs	4930.004	Contractual Services - Beautification	\$-	\$250,000.00	\$250,000.00	Additional funding for beautification projects throughout the Town.
-	Fund Balance	-	-	-	-	-	-	(\$4,250,000.00)	Use fund balance to offset costs listed above
								\$0.00	

B	Building & Safety Inspection	B.33.3622	Plans Examination	1000	Full-time	\$1,895,398.00	\$1,965,398.00	\$70,000.00	Addition of a Full-time Plan Examiner
DA	DPW - Highway Division	DA.07.5117	Highway Yards & Garages	1000	Full-time	\$4,007,198.00	\$4,060,067.00	\$52,869.00	Additional of Equipment Operator
DA	DPW - Highway Division	DA.07.5220	Administration	1000	Full-time	\$577,657.00	\$554,788.00	(\$22,869.00)	Reduction in funding
B	Part Town - Unallocated	-	Employee Benefits	8061	Health	\$1,936,689.00	\$1,886,689.00	(\$50,000.00)	Reduction in funding
DA	DPW - Highway Division	DA.07.5142	Snow Removal	4690	Sand, Salt, Etc.	\$500,000.00	\$450,000.00	(\$50,000.00)	Reduction in funding
								\$0.00	