



TOWN OF **NORTH HEMPSTEAD**

NASSAU COUNTY, NEW YORK

JENNIFER DeSENA, SUPERVISOR

www.northhempsteadny.gov



2026 Annual Budget Tentative Budget for FY 2026

September 30, 2025

TOWN OF NORTH HEMPSTEAD

List of Commissioners, Department Heads & Senior Staff

Jennifer DeSena - Supervisor

Joseph R. Scalero - Deputy Supervisor/Chief of Staff

Paul Wood - Director of Finance/Acting Comptroller

Steven Pollack - Director of Governmental Research

Richard J. Nicolello - Town Attorney

Umberto Mignardi - Director of Communications

Donald Graham – Commissioner of Administrative Services

Derek Skuzenski - Commissioner of Public Safety

Kimberly Corcoran-Galante - Commissioner of Community Services

& the Department of Services for the Aging (DOSA)

Kristin Seleski - Commissioner of DPW

Bill Brunner - Commissioner of IT & Telecommunications

Marshah-Raef Barret - Commissioner of Solid Waste Management

Nancy Shahverdi - Commissioner of Planning

Vincent Malizia - Commissioner of 311

Stephen Haramis - Buildings Department Commissioner

Kelly Gillen - Commissioner of Parks & Recreation

Robert Weitzner - Commissioner of Human Resources

Town Board
ROBERT J. TROIANO
EDWARD SCOTT
DENNIS J. WALSH
CHRISTIN LIU
DAVID A. ADHAMI
MARIANN DALIMONTE

Town Clerk
RAGINI SRIVASTAVA

Receiver of Taxes
MARY JO COLLINS

TOWN OF NORTH HEMPSTEAD OFFICE OF THE SUPERVISOR



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Supervisor
JENNIFER DeSENA

September 30, 2025

Dear Fellow Residents of North Hempstead,

I am proud to present the 2026 Tentative Budget for the Town of North Hempstead. I have always believed that taxpayers deserve to know the Town's final budget prior to Election Day and I hope to continue this tradition.

Since my first day as Supervisor, my Administration has run the Town with a taxpayer-first outlook and we have worked hard to continue delivering important taxpayer relief.

Earlier this year, Moody's Investors Service again affirmed our Town's Aaa bond rating. This rating is the highest a Town can achieve, and will benefit our taxpayers greatly, saving our residents money as the Town continues to pay less in interest. I am proud that the Town has received this credit rating and I believe that my Administration's fiscally conservative management will continue to put the Town in the position to keep delivering top notch credit ratings on behalf of our residents.

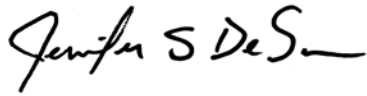
Crafting this budget has given my Administration an opportunity to review all Town operations, with an eye towards improving and streamlining, wherever possible. Under this budget, our Town workforce, which is second to none, will continue to provide our residents with exceptional services.

The preparation of this budget always presents challenges. But through the dedicated efforts of my senior staff, our department heads, and our budget staff, the Tentative Budget freezes taxes while simultaneously providing our residents the best services possible.

The Tentative Budget is the first step in the budgeting process. The Town will hold a Tentative Budget work session, after which the Town Board will adopt its Preliminary Budget. The Town Board will then hold a Preliminary Budget hearing to provide our residents an in-depth look at how the Town will be spending your money.

I am proud that my Administration has been able to run the Town with a taxpayer-first mentality and continue to deliver millions of dollars in tax relief to our residents. As the process continues, I encourage you to take a look within and please, provide some input into how the Town spends your money.

Best regards,

A handwritten signature in black ink, reading "Jennifer S DeSena". The signature is written in a cursive, flowing style.

Jennifer DeSena
North Hempstead Town Supervisor



TOWN OF NORTH HEMPSTEAD

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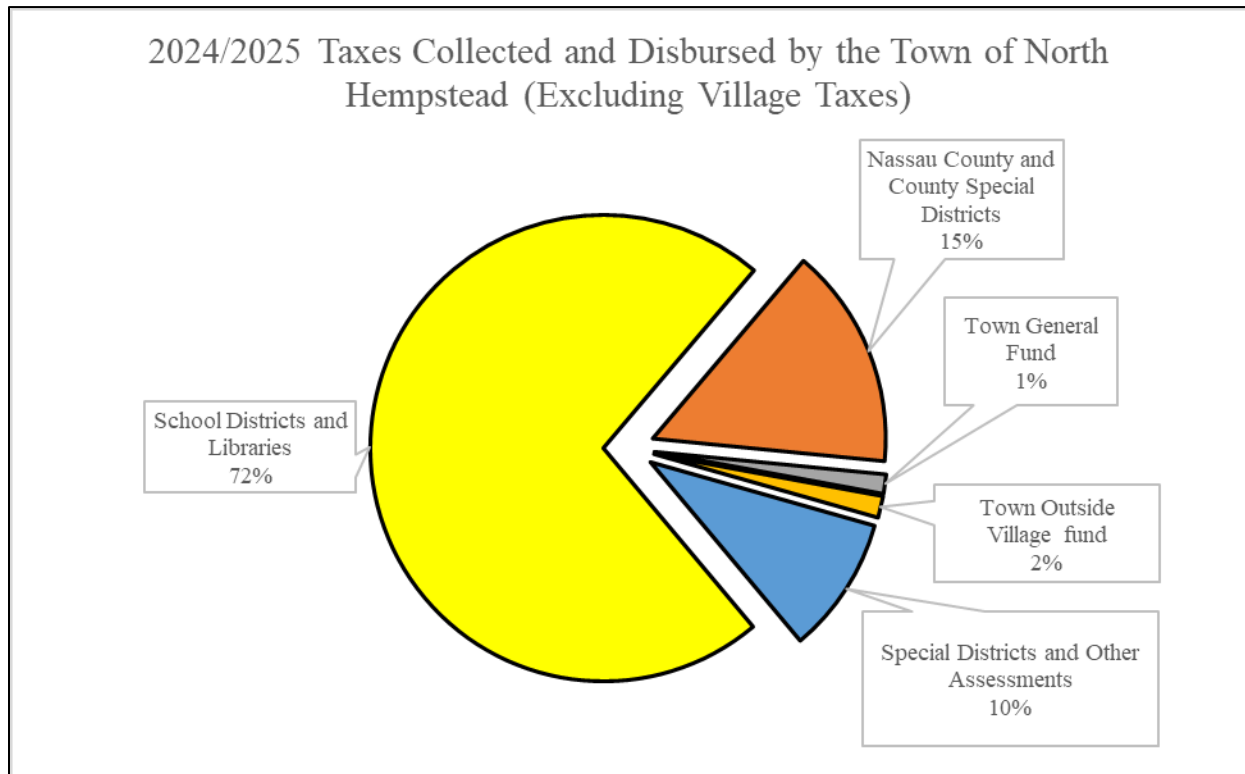


The Governmental Funds of the Town of North Hempstead

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 (TOV) 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, police, 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 central services 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 Town Hall 1 & 2, 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 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, National Night Out, Asian American Festival, Summer Concert Series, and Fall Festival. 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.

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 237,692 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. Project Independence also offers rides for members for food shopping and medical appointments.

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 Annual Comprehensive Financial Report (ACFR) 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 ACFR for each Fiscal year from 2010 to 2021, and again in 2023. Demonstrating the Town's commitment to sound financial management, the Town's fiscal stress score is 0.0, 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.

Through August 2025, 311 has answered more than 3,011,338 constituent calls.

Parks and Recreation

The Town has 52 active and passive parks administered by the Department of Parks 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.

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 Division 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 Department is responsible for 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 is also the administrators for the Port Washington Public Parking District, which is a Town Operated Special District.

Public Works

The Department of Public Works (DPW) is responsible for most large-scale Town funded capital projects. The Department coordinates and oversees the planning and development of Town capital projects, including the management of outside engineers, contractors, and consultants. In addition, this Department 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, however, is budgeted separately in the Town Outside Village (TOV) Fund.

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 over \$1 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.

Solid Waste Management

The mission of the Town's Division of Solid Waste Management is to maintain the Town's landfills located in Port Washington and operate the Town's transfer station. This division also operates and manages the annual S.T.O.P. events located throughout the Town.

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, Town Historian, Business and Tourism, 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 Division, 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 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 on the Town's website

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, but they also 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.

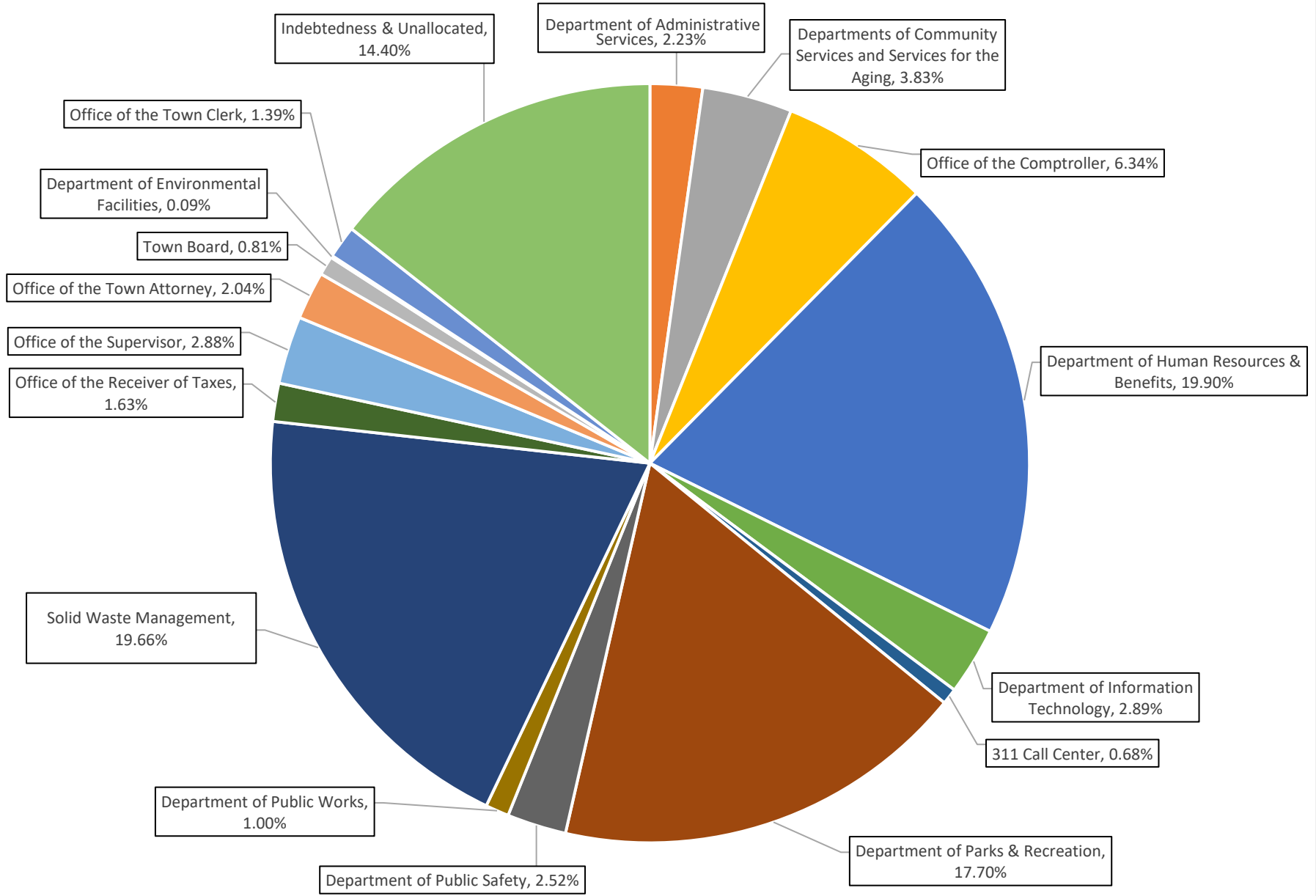
Planning and Environmental Protection

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 oversees Environmental Facilities. A separate division within the Department reviews all applications to the Board of Zoning Appeals.

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.

2026 TENTATIVE GENERAL FUND BUDGET OPERATING EXPENSES



TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

SUMMARY & TAX LEVY

Total Budgeted/Actual Expenses	92,673,032	91,257,043	96,759,433	89,631,445
Fund Balance - Ending			38,359,900	40,611,415
	92,673,032	91,257,043	135,119,333	130,242,860
Total Budgeted/Actual Revenues	62,242,301	62,743,043	71,490,079	69,140,394
Amount Raised by Taxation (Budget/Actual)	20,224,794	20,224,794	22,921,559	25,468,293
DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)	58,641	51,253	96,280	114,384
Fund Balance - Beginning			40,611,415	35,519,790
Appropriated Fund Balance	10,147,296	6,737,953		
Appropriated Fund Balance - Retirement Incentive		1,500,000		
Total Budgeted Revenues & Taxation	92,673,032	91,257,043	135,119,333	130,242,860

TAX LEVY

CLASS I-RESIDENTIAL PROPERTIES

Rate Determining Taxable Valuation	55,548,372	55,847,406	51,100,678	47,401,922
Tax Rate Per 100	28.482	28.228	35.210	41.713
Tax Levy	15,821,019	15,764,570	17,992,567	19,772,767

CLASS II-RESIDENTIAL PROPERTIES

Rate Determining Taxable Valuation	11,998,032	12,271,115	12,727,855	12,284,616
Tax Rate Per 100	6.344	6.314	6.973	8.199
Tax Levy	761,150	774,848	887,502	1,007,271

CLASS III-UTILITY PROPERTIES

Rate Determining Taxable Valuation	8,705,026	6,764,279	5,777,650	5,040,646
Tax Rate Per 100	9.030	11.339	11.296	14.997
Tax Levy	786,085	766,985	652,641	755,947

CLASS IV-ALL OTHER PROPERTIES

Rate Determining Taxable Valuation	44,318,594	45,526,975	46,898,000	45,550,390
Tax Rate Per 100	6.445	6.410	7.226	8.633
Tax Levy	2,856,540	2,918,391	3,388,849	3,932,307

Total Taxable Valuation	120,570,024	120,409,775	116,504,183	110,277,574
Total Levy	20,224,794	20,224,794	22,921,559	25,468,293

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Page # **Budget Summary**
Expense Total by Division, Department

Department of Administrative Services				
6 Administration	370,003	411,689	360,291	267,370
6 Town Hall I	472,067	460,582	457,668	435,216
6 Town Hall II	562,903	485,774	435,887	445,844
7 Locust Lane	29,500	42,000	22,318	36,625
7 Marino Avenue	59,800	57,800	52,020	45,751
7 Town Hall II Extension	20,800	22,800	14,029	13,259
7 Great Neck Arts Center	44,000	44,000	72,359	34,983
8 Roslyn Community Center	58,050	57,050	36,190	44,006
8 Various Community Centers	5,000	-	-	-
8 Printing & Reproduction	435,500	293,500	413,601	308,039
Division Total:	2,067,623	1,875,195	1,871,269	1,631,093
Departments of Community Services and Services for the Aging				
9 Administration	332,167	329,614	146,651	176,704
9 Prog for the Aging (Jones Fund Stipends)	7,000	7,000	7,250	6,000
9 Human Res & Youth Pro	659,878	693,337	621,765	560,547
9 Division-Services for the Aging	2,552,681	2,650,908	2,509,653	2,367,544
Division Total:	3,551,726	3,680,859	3,285,319	3,110,795
Office of the Comptroller				
10 Comptroller	1,435,508	1,443,178	1,208,683	959,826
10 Internal Audit	-	46,300	-	6,513
10 Fund-wide Financial Services	4,439,471	3,852,277	3,432,857	3,451,959
Division Total:	5,874,979	5,341,755	4,641,540	4,418,297
Department of Human Resources				
11 Admin and Benefits	607,805	531,799	517,203	497,515
11 Fund-wide Benefits and Payroll Related	17,830,949	16,960,423	14,279,816	13,075,269
Division Total:	18,438,754	17,492,222	14,797,019	13,572,785
12 Department of Information Technology	2,675,483	2,703,220	2,422,883	2,406,853
12 311 Call Center	633,414	630,063	627,861	608,922
Department of Parks & Recreation				
13 Administration	2,175,352	2,143,988	1,999,254	1,913,535
13 Clark Mem. Bot. Garden	592,647	560,162	583,311	614,922
14 Satellite Parks & CARE Program	2,074,965	2,128,869	1,901,814	1,809,608
14 Parks Trades Crew	571,033	545,184	560,621	564,882
14 Parks Vehicle Repair Facility	364,214	338,855	348,203	329,157
15 Community Center	32,000	32,000	27,905	25,788
15 Yes We Can Community Center	1,919,351	1,931,565	1,664,012	1,511,738
15 Tully Park	3,016,637	2,875,002	2,609,091	2,253,682
16 Manorhaven Park	1,529,062	1,404,028	1,356,119	1,247,339
16 North Hempstead Beach Park	1,442,631	1,430,666	1,355,329	1,241,083
16 Town Dock & Harbor Patrol	21,000	21,000	6,102	30,382
17 Whitney Pond Pk. / Man. Valley Pk.	943,267	947,894	931,051	924,149
17 Parks Public Safety	1,434,384	1,384,448	1,277,103	1,077,080
17 Snow Removal	40,000	20,000	33,131	18,769
18 Harbor Links Golf Course	250,000	-	6,599,222	6,390,297
Division Total:	16,406,542	15,763,661	21,252,268	19,952,411

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Page # Budget Summary				
Expense Total by Division, Department				
Department of Public Safety				
20 Administration	343,048	337,841	326,240	332,161
20 Animal Shelter	1,079,933	1,076,340	911,031	820,149
20 Town Dock	33,300	31,000	23,479	22,423
21 Security/Harbor Patrol	696,865	723,025	606,615	522,664
21 Emergency Management Services	184,309	178,522	162,074	166,316
Division Total:	2,337,455	2,346,728	2,029,439	1,863,713
Department of Public Works				
22 Administration	368,276	361,442	327,073	169,458
22 Engineering	558,444	552,379	539,543	526,138
Division Total:	926,720	913,821	866,617	695,596
Solid Waste Management				
23 Administration	508,406	557,516	465,763	448,175
23 Recycling	230,840	419,840	179,359	237,229
23 Leachate	333,527	452,112	332,931	391,551
24 Transfer Station	16,408,727	17,182,504	17,486,848	16,010,969
24 Scale House	245,939	243,268	257,686	218,318
24 Maintenance Plant & Grounds	450,094	450,858	408,418	366,581
24 Trucks & Equipment	45,400	57,400	39,427	34,275
24 Snow Removal	-	-	-	3,494
Division Total:	18,222,933	19,363,498	19,170,431	17,710,592
25 Office of the Receiver of Taxes	1,508,204	1,508,739	2,528,580	2,526,578
Office of the Supervisor				
25 Supervisor	961,051	960,701	867,718	831,271
25 Finance	270,747	259,743	256,859	251,791
26 Purchasing	409,229	393,715	350,737	346,380
26 Business & Tourism	127,500	127,500	-	100,000
26 Town Historian	38,500	38,500	25,329	15,911
26 Public Information	865,113	779,139	719,980	630,096
Division Total:	2,672,140	2,559,298	2,220,623	2,175,449
27 Office of the Town Attorney	1,889,310	1,626,320	5,209,706	1,710,484
27 Town Board	752,987	749,715	742,015	1,197,615
27 Department of Environmental Facilities	81,100	81,100	52,348	64,857
Office of the Town Clerk				
28 Town Clerk	929,199	907,525	793,313	761,480
28 Town Board Meetings	166,567	163,575	92,865	110,468
28 Records Management Officer	190,429	185,225	154,867	152,421
Division Total:	1,286,195	1,256,325	1,041,045	1,024,369
29 Emergencies/Disasters	-	-	-	-
Indebtedness				
29 Bond Anticipation Notes (BANs)	367,834	144,948	361,098	68,610
29 Serial Bonds	11,854,632	12,149,575	13,232,975	12,059,672
Total:	12,222,467	12,294,523	13,594,074	12,128,282
29 Interfund transfers	-	-	353,102	2,788,613
29 Unallocated	1,125,000	1,070,000	53,295	44,143
Total General Fund Expenses	92,673,032	91,257,043	96,759,433	89,631,445

TOWN OF NORTH HEMPSTEAD					
General Fund		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Revenues					
1001.001	REAL PROPERTY TAXES RESTORED PROPERTY TAXES	30,000	30,000	28,855	51,932
1081	PAYMENT IN LIEU OF TAXES	378,325	430,000	424,570	384,806
1081.001	PAYMENT IN LIEU OF TAXES LIPA	694,670	675,000	674,705	810,086
1090	PROPERTY TAX-INTEREST &PENALTIES	1,782,000	1,831,000	1,194,690	1,285,018
1091	RETURNED CHECK CHARGE-PROP TAX	13,000	12,800	11,740	11,380
1092	REFUND-PROPERTY TAXES		-	-	-
1120	LOCAL AID REVENUE	15,838,256	15,800,000	15,744,127	15,777,548
1170	FRANCHISE LICENSES	1,555,281	1,800,000	1,733,613	1,794,474
1240	EMERGENCY TENANT FEES	11,605	11,605	10,250	10,600
1255	TOWN CLERK FEES	45,000	45,000	46,628	39,748
1289	OTHER GENERAL GOVT INCOME	12,000	12,000	19,918	11,889
1520.001	PARKING ENFORCEMENT ACCESSIBLE PKG SURCHARGE		-	-	-
1550	ANIMAL CONTROL FEES	9,000	8,000	9,010	10,790
1589	OTHER PUBLIC SAFETY DEPARTMENTAL	26,250	100	24,110	23,205
2001	PARKS AND RECREATION	2,100,000	2,000,000	2,112,038	2,098,726
2010	TOWN DOCK	18,000	20,000	18,969	18,677
2012	CONCESSION FEES	10,000	10,000	11,400	10,426
2025	SPECIAL REC FACILITY CHARGES	950,000	750,000	6,973,639	6,809,976
2025.001	SPECIAL FACILITY - GOLF GOLF LESSONS		-	-	-
2025.000	SPECIAL FACILITY - GOLF HARBOR LINKS		-	-	-
2089	OTHER CULTURE & REC	22,000	22,000	26,110	15,020
2090	OTHER CULTURAL & REC INCOME		-	-	-
2228	DATA PROCESSING -FOR OTHER GOV'T		-	-	-
2130	SOLID WASTE DISPOSAL - MSW	11,928,732	12,301,500	11,857,881	12,175,606
2130.001	SOLID WASTE DISPOSAL - MSW LEAF & YARD	973,837	852,400	980,258	959,580
2130.002	SOLID WASTE DISPOSAL - MSW CONST. & DEMO DEBRIS	1,980,293	2,454,000	4,371,647	2,386,111
2131	RESIDENTIAL DROPOFF	110,000	120,000	113,417	105,304
2651	RECYCLING-PAPER	75,000	75,000	185,608	70,978
2269	ANIMAL CONTROL SERVICES, OTHER GOV'T	-	-	1,210	-
2389	SVCS for OTHER GOV'T-HOME & COMM	766,112	737,207	747,508	621,142
2401	INTEREST EARNED	1,440,000	1,200,000	2,563,125	1,674,782
2410	RENTAL OF REAL PROPERTY	278,000	278,000	202,222	277,518
2530	GAMES OF CHANCE LICENSES	150	100	90	140
2544	DOG LICENSE FUND APPORTIONMENT	15,000	15,000	12,903	13,734
2545	LICENSE FEES	32,000	32,000	29,155	31,875
2590	TOWN PERMITS	212,000	215,000	208,605	213,714
2610	COURT FINES	30,000	30,000	30,000	30,000
2650	RECYCLING -ALL OTHER	14,112	12,000	14,363	14,113
2660	SALE OF REAL PROPERTY	-	-	-	1,524,311
2665	SALE OF EQUIPMENT	10,000	10,000	27,650	25,595
2680	RECOVERY OF DAMAGE TO TOWN PRPTY	-	-	1,500	1,159
Subtotal:		41,360,624	41,789,712	50,411,513	49,289,963

TOWN OF NORTH HEMPSTEAD					
General Fund		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Revenues (Continued)					
2701	REFUND OF PRIOR YEAR EXPENDITURE	10,000	10,000	195,912	(1,324)
2705	GIFTS & DONATIONS	18,000	18,000	10,337	54,381
2750	AIM RELATED PAYMENTS	1,023,565	1,023,565	1,095,169	1,023,565
2770	OTHER UNCLASSIFIED REVENUE	20,000	20,000	39,703	2,419,736
2801	INTERFUND REVENUES	30,000	30,000	34,242	43,351
2801.003	INTERFUND REVENUES ADMIN CHARGE	9,240,402	9,023,395	8,551,437	7,873,069
3005	MORTGAGE TAX	7,500,000	7,500,000	6,570,300	6,118,743
3089	OTHER STATE AID	-	-	7,700	-
3820	YOUTH PROGRAMS	49,286	65,000	103,997	124,484
3821	RECREATIONAL CARE PROGRAM	35,158	32,552	15,055	31,804
3910	STATE AID -ENVIRONMENTAL CONSERV	109,359	130,000	49,359	132,483
4089	FEDERAL AID	-	-	31,237	-
4524	LEGAL	-	-	266,667	266,667
4773	FED AID-PGMS FOR THE AGING	333,000	333,000	312,482	512,958
4889	FED AID-CULTURE & RECREATION	-	-	-	16,838
4960	FEDERAL AID, EMERGENCY DISASTER ASSISTANCE	-	-	349,988	22,953
5031	INTERFUND TRANSFER	-	-	331,734	-
5031.001	INTERFUND TRANSFER TORT RESERVE	10,000	10,000	10,000	10,000
5031.002	INTERFUND TRANSFER WORKERS' COMP RES	25,000	25,000	25,000	25,000
5031.007	INTERFUND TRANSFER DEBT SVC PREMUIM-BAN	48,280	46,009	338,875	127,399
5031.008	INTERFUND TRANSFER CAP PROJ INTEREST	1,786,545	1,499,978	744,470	200,000
5031.009	INTERFUND TRANSFER CAPITAL PROJECTS	-	-	-	-
5031.010	INTERFUND TRANSFER DEBT SERVICE	643,082	1,186,832	1,994,902	848,325
Total General Fund Revenues:		62,242,301	62,743,043	71,490,079	69,140,394

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Administrative Services

A.01.1620.Administration

1000	PERSONAL SERVICES	327,003	368,689	310,542	230,247
1300	OVERTIME	10,000	10,000	13,729	8,451
	Subtotal:	337,003	378,689	324,271	238,698
4040	OFFICE SUPPLIES	12,000	12,000	15,055	8,993
4291	RENTALS	-	-	-	-
4670	GAS AND OIL	8,000	8,000	6,599	7,070
4740	T.P.S-OPERATING EQUIPMENT	10,000	10,000	11,017	11,477
4760	TIPPING FEES-LANDFILL	3,000	3,000	3,349	1,132
	Subtotal:	33,000	33,000	36,020	28,672
	A.01.1620.Administration Total:	370,003	411,689	360,291	267,370

A.01.1621.Town Hall I

1000	PERSONAL SERVICES	234,117	224,257	256,523	273,131
1200	SEASONAL AND PART TIME	-	4,000	-	-
1300	OVERTIME	9,000	9,000	8,229	7,245
1400	NIGHT DIFFERENTIAL	6,000	5,000	4,750	5,086
	Subtotal:	249,117	242,257	269,502	285,462
4054	SOFTWARE SUPPORT	10,000	8,375	8,372	-
4210	WATER	2,000	2,000	2,678	1,489
4220	HEATING/NATURAL GAS	22,000	22,000	17,476	13,712
4299	RENTALS-MISC.	400	400	395	295
4429	PROFESSIONAL SERVICES	500	500	-	500
4660	UNIFORMS & LAUNDRY	5,000	5,000	2,130	5,456
4715	SERVICES RENDERED BY OTHER FUNDS	6,000	5,000	12,968	4,099
4740	T.P.S-OPERATING EQUIPMENT	5,000	5,000	-	999
4743	T.P.S.-PLANT & GROUNDS	20,000	20,000	18,442	17,743
4751	R & M - OFFICE EQUIPMENT	550	550	-	55
4752	R & M - OPERATING EQUIPMENT	10,000	10,000	191	1,511
4753	R & M - PLANT & GROUNDS	19,500	19,500	8,871	3,324
4930	CONTRACTUAL SERVICES	10,000	8,000	24,347	7,037
8410	ELECTRICITY	112,000	112,000	92,297	93,535
	Subtotal:	222,950	218,325	188,166	149,753
	A.01.1621.Town Hall I Total:	472,067	460,582	457,668	435,216

A.01.1622.Town Hall II

1000	PERSONAL SERVICES	410,573	340,544	296,636	320,561
1300	OVERTIME	20,000	20,000	17,364	10,862
1400	NIGHT DIFFERENTIAL	15,000	13,000	13,569	16,605
	Subtotal:	445,573	373,544	327,570	348,028
4054	SOFTWARE SUPPORT	-	-	-	-
4210	WATER	700	700	696	311
4220	HEATING/NATURAL GAS	8,000	8,000	4,927	3,737
4299	RENTALS-MISC.	330	330	198	245
4429	PROFESSIONAL SERVICES	1,000	1,000	-	1,000
4715	SERVICES RENDERED BY OTHER FUNDS	800	800	198	-
4740	T.P.S-OPERATING EQUIPMENT	500	400	-	73
4743	T.P.S.-PLANT & GROUNDS	15,000	15,000	9,453	10,699
4752	R & M - OPERATING EQUIPMENT	1,000	1,000	96	491
4753	R & M - PLANT & GROUNDS	20,000	20,000	3,243	21,212
4930	CONTRACTUAL SERVICES	25,000	20,000	53,919	25,555
8410	ELECTRICITY	45,000	45,000	35,588	34,492
	Subtotal:	117,330	112,230	108,317	97,816
	A.01.1622.Town Hall II Total:	562,903	485,774	435,887	445,844

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Administrative Services (continued)

A.01.1623.Locust Lane

1000	PERSONAL SERVICES	-	-	-	-
	Subtotal:	-	-	-	-
4210	WATER	700	700	687	670
4220	HEATING/NATURAL GAS	3,000	3,000	2,684	2,624
4299	RENTALS-MISC.	800	800	-	-
4429	PROFESSIONAL SERVICES	-	-	-	649
4740	T.P.S-OPERATING EQUIPMENT	1,000	1,000	-	-
4743	T.P.S.-PLANT & GROUNDS	5,000	5,000	3,356	5,070
4753	R & M - PLANT & GROUNDS	7,500	20,000	4,878	18,840
4930	CONTRACTUAL SERVICES	2,000	2,000	1,119	778
8410	ELECTRICITY	9,500	9,500	9,594	7,993
	Subtotal:	29,500	42,000	22,318	36,625
A.01.1623.Locust Lane Total:		29,500	42,000	22,318	36,625

A.01.1624.Marino Avenue

1000	PERSONAL SERVICES	-	-	-	-
	Subtotal:	-	-	-	-
4210	WATER	3,000	2,000	2,918	2,558
4220	HEATING/NATURAL GAS	11,000	11,000	9,424	8,127
4299	RENTALS-MISC.	50	50	-	-
4429	PROFESSIONAL SERVICES	500	500	451	330
4715	SERVICES RENDERED BY OTHER FUNDS	750	750	110	1,702
4740	T.P.S-OPERATING EQUIPMENT	750	750	445	13
4743	T.P.S.-PLANT & GROUNDS	6,000	6,000	5,953	5,252
4752	R & M - OPERATING EQUIPMENT	500	500	96	108
4753	R & M - PLANT & GROUNDS	11,500	11,500	6,996	8,275
4930	CONTRACTUAL SERVICES	750	750	482	512
8410	ELECTRICITY	25,000	24,000	25,144	18,874
	Subtotal:	59,800	57,800	52,020	45,751
A.01.1624.Marino Avenue Total:		59,800	57,800	52,020	45,751

A.01.1625.Town Hall II Extension

4210	WATER	200	200	112	36
4220	HEATING/NATURAL GAS	2,500	2,500	1,512	1,450
4740	T.P.S-OPERATING EQUIPMENT	100	100	-	73
4743	T.P.S.-PLANT & GROUNDS	5,000	5,000	4,610	4,673
4753	R & M - PLANT & GROUNDS	3,000	5,000	-	-
8410	ELECTRICITY	10,000	10,000	7,795	7,026
A.01.1625.Town Hall II Extension Total:		20,800	22,800	14,029	13,259

A.01.1626.Great Neck Arts Center

4220	HEATING/NATURAL GAS	9,000	9,000	6,185	5,128
4743	T.P.S.-PLANT & GROUNDS	4,000	4,000	3,040	4,209
4753	R & M - PLANT & GROUNDS	6,000	6,000	4,355	3,962
4930	CONTRACTUAL SERVICES	12,000	12,000	10,894	11,450
8410	ELECTRICITY	13,000	13,000	47,885	10,235
A.01.1626.Great Neck Arts Center Total:		44,000	44,000	72,359	34,983

TOWN OF NORTH HEMPSTEAD					
General Fund		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Department of Administrative Services (continued)					
A.01.1627.Roslyn Community Center					
4210	WATER	1,300	1,300	1,181	937
4220	HEATING/NATURAL GAS	5,500	5,500	3,225	4,433
4299	RENTALS-MISC.	150	150	-	-
4429	PROFESSIONAL SERVICES	-	-	-	-
4715	SERVICES RENDERED BY OTHER FUNDS	1,000	1,000	-	973
4740	T.P.S-OPERATING EQUIPMENT	100	100	-	-
4743	T.P.S.-PLANT & GROUNDS	6,000	5,500	3,977	5,286
4752	R & M - OPERATING EQUIPMENT	1,000	1,000	-	940
4753	R & M - PLANT & GROUNDS	6,000	5,500	2,700	3,248
4930	CONTRACTUAL SERVICES	2,000	2,000	146	1,900
8410	ELECTRICITY	35,000	35,000	24,962	26,290
A.01.1627.Roslyn Community Center Total:		58,050	57,050	36,190	44,006
A.01.1628.Various Community Centers					
4743	T.P.S.-PLANT & GROUNDS	5,000	-	-	-
A.01.1628.Various Community Centers Total:		5,000	-	-	-
A.01.1670.Printing & Reproduction					
1000	PERSONAL SERVICES	-	-	38,303	54,826
1300	OVERTIME	-	-	647	515
Subtotal:		-	-	38,950	55,341
4020	POSTAGE	400,000	260,000	356,972	248,880
4054	SOFTWARE SUPPORT	2,500	2,500	-	-
4293	RENTAL - OFFICE EQUIPMENT	18,000	18,000	14,233	-
4740	T.P.S-OPERATING EQUIPMENT	12,000	10,000	3,521	3,818
4751	R & M - OFFICE EQUIPMENT	2,000	2,000	(103)	-
4752	R & M - OPERATING EQUIPMENT	1,000	1,000	28	-
Subtotal:		435,500	293,500	374,651	252,698
A.01.1670.Printing & Reproduction Total:		435,500	293,500	413,601	308,039
A.01.5142.Snow Removal					
1300	OVERTIME	10,000	-	6,905	-
Administrative Services Division Total:		2,067,623	1,875,195	1,871,269	1,631,093

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Department of Community Services & Services for the Aging				
A.02.6310.Administration				
1000 PERSONAL SERVICES	323,382	320,829	139,171	172,241
1300 OVERTIME	-	-	-	44
Subtotal:	323,382	320,829	139,171	172,285
4299 RENTALS-MISC	4,285	4,285	2,085	1,264
4741 OFFICE EQUIPMENT	4,500	4,500	5,395	3,155
Subtotal:	8,785	8,785	7,480	4,419
A.02.6310.Administration Total:	332,167	329,614	146,651	176,704
A.02.6772.Prog for the Aging (Jones Fund Stipends)				
1000 PERSONAL SERVICES	7,000	7,000	7,250	6,000
A.02.6772.Prog for the Aging Total:	7,000	7,000	7,250	6,000
A.02.7310.Human Res & Youth Pro				
1000 PERSONAL SERVICES	201,080	197,699	190,352	163,450
1200 SEASONAL AND PART TIME	50,760	50,760	22,059	39,669
1300 OVERTIME	12,302	19,142	8,352	4,134
Subtotal:	264,142	267,601	220,763	207,253
4210 WATER	650	650	635	663
4660 UNIFORMS & LAUNDRY	3,000	3,000	3,316	1,715
4670 GAS AND OIL	10,000	10,000	7,554	8,783
4715 SERVICES RENDERED BY OTHER FUNDS	500	500	-	-
4890 SPECIAL EVENTS	153,000	178,000	158,741	110,821
4892 SPONSORSHIP	75,000	75,000	75,000	75,000
4901 RECREATION CARE PROGRAM	-	-	-	-
4928 ASSISTANCE TO ORGS YOUTH	5,000	5,000	4,830	-
6791 N. HEMPSTEAD HOUSING AUTHORITY	148,586	148,586	148,586	148,586
8410 ELECTRICITY	-	5,000	2,339	7,726
Subtotal:	395,736	425,736	401,002	353,294
A.02.7310.Human Res & Youth Pro Total:	659,878	693,337	621,765	560,547
Total Community Services and Jones Fund Stipends:	999,045	1,029,951	775,667	743,251
A.34.6773.Services for the Aging				
1000 PERSONAL SERVICES	744,155	848,969	892,081	860,169
1200 SEASONAL AND PART TIME	35,000	46,710	29,663	26,261
1300 OVERTIME	15,656	23,076	7,717	6,907
1400 NIGHT DIFFERENTIAL	1,200	2,200	1,751	1,607
Subtotal:	796,011	920,955	931,212	894,945
4299 RENTALS-MISC.	26,065	26,065	26,062	16,000
4429 PROFESSIONAL SERVICES	627,400	634,948	553,013	537,212
4450 CONFERENCES,SEMINARS & MEETINGS	500	1,000	-	228
4460 PUBLIC INFORMATION & EDUCATION	34,520	28,880	25,674	25,292
4715 Services Rendered by Other Funds	2,000	1,500	3,017	1,059
4743 T.P.S.-PLANT & GROUNDS	1,000	10,000	4,509	1,465
4752 R & M - OPERATING EQUIPMENT	10,000	14,000	8,983	7,775
4903 RECREATION PROGRAMS	133,300	114,750	113,978	92,098
4903.001 RECREATION PROGRAMS Fitness Instructors	34,500	30,840	25,620	24,300
4931 ASSISTANCE TO ORGS-SENIORS	260,000	256,750	254,250	254,250
4932 TRANSPORTATION SENIORS	592,385	576,220	530,898	485,328
6789 VETERANS' SERVICES	17,000	15,000	16,214	12,075
6790 TAX ABATEMENT-SENIOR CITIZENS	18,000	20,000	16,221	15,517
Subtotal:	1,756,670	1,729,953	1,578,440	1,472,599
A.34.6773.Services for the Aging Total:	2,552,681	2,650,908	2,509,653	2,367,544
Total Departments of Community Services, Jones Fund Stipend & Services for the Aging:	3,551,726	3,680,859	3,285,319	3,110,795

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Office of the Comptroller				
A.03.1315.Comptroller				
1000 PERSONAL SERVICES	889,535	868,353	677,347	504,988
1200 SEASONAL AND PART TIME	114,226	142,449	133,093	112,326
1300 OVERTIME	3,000	3,000	424	-
Subtotal:	1,006,761	1,013,802	810,864	617,313
4010 STATIONERY & PRINTING	-	750	-	-
4040 OFFICE SUPPLIES	1,000	1,000	1,072	627
4050 DATA PROCESSING	62,335	62,335	55,540	51,774
4429 PROFESSIONAL SERVICES	223,800	216,000	204,101	159,940
4429.001 PROFESSIONAL SERVICES AUDITOR	139,367	142,791	134,861	127,847
4450 CONFERENCES,SEMINARS & MEETINGS	-	2,000	-	-
4700 Dues & Subscriptions	2,245	4,500	2,245	2,325
Subtotal:	428,747	429,376	397,819	342,513
A.03.1315.Comptroller Total:	1,435,508	1,443,178	1,208,683	959,826
A.04.1320.Internal Audit				
1200 SEASONAL AND PART TIME	-	15,000	-	6,513
Subtotal:	-	15,000	-	6,513
4429 PROFESSIONAL SERVICES	-	31,300	-	-
Subtotal:	-	31,300	-	-
A.04.1320.Internal Audit Total:	-	46,300	-	6,513
Fund-wide Financial Services				
4430 Fiscal Agent Fees	20,000	20,000	18,194	20,000
4261 INSURANCE, FIRE & LIABILITY ETC.	1,063,332	1,007,236	683,929	709,594
4993 TAXES & ASSESSMENTS	119,113	119,113	89,513	73,169
1000 PERSONAL SERVICES RETIREMENT INCENTIVE	317,946			
4400 CONTINGENCY	225,000	225,000	-	-
4533 Nassau County Chargeback	2,685,000	2,470,928	2,632,381	2,640,256
4300 EMERGENCY TENANT PROTECTION ACT	9,080	10,000	8,840	8,940
Fund-wide Financial Services Total:	4,439,471	3,852,277	3,432,857	3,451,959
Total Office of the Comptroller:	5,874,979	5,341,755	4,641,540	4,418,297

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Department of Human Resources				
A.04.1310.Admin and Benefits				
1000 PERSONAL SERVICES	407,395	403,599	407,803	391,113
1200 SEASONAL AND PART TIME	49,500	46,000	42,007	42,092
1300 OVERTIME	2,000	-	-	-
Subtotal:	458,895	449,599	449,810	433,205
4030 BOOKS AND PUBLICATIONS	-	500	-	-
4040 OFFICE SUPPLIES	3,000	3,000	1,192	858
4200 MANDATORY DRUG TESTING	1,000	2,500	1,388	2,713
4429 PROFESSIONAL SERVICES	137,660	65,700	62,299	56,265
4450 CONFERENCES,SEMINARS & MEETINGS	1,250	1,500	1,069	-
4531 EMPLOYEE TRAINING PROGRAMS	3,000	5,000	-	1,452
4970 OTHER OPERATING EXPENSES	3,000	4,000	1,445	3,024
Subtotal:	148,910	82,200	67,393	64,311
A.04.1310.Admin and Benefits Total:	607,805	531,799	517,203	497,515
Fund-wide Benefits and Payroll Related				
8010 STATE RETIREMENT	4,540,806	4,182,077	2,985,919	2,738,049
8011 NYS EMPL RETIREMENT DEFERRAL REPAYMENT	-	-	-	129,020
1980.4 MTA Payroll Tax Employee Benefit	-	94,197	83,684	66,008
8030 SOCIAL SECURITY TXS-EMPLOYER	2,072,229	2,050,376	1,886,586	1,812,539
8040.002 WORKERS COMP WORKERS COMP ADMIN FEES	10,300	10,667	13,743	14,053
8040 WORKERS COMP	295,000	335,049	340,474	282,640
8050 UNEMPLOYMENT EXPENSES	30,000	35,000	38,995	14,734
8055 DISABILITY INSURANCE	1,000	1,000	-	-
8061 HEALTH	10,371,759	9,724,195	8,431,836	7,689,074
8062 DENTAL	295,303	317,800	284,869	165,034
8063 OPTICAL	25,000	25,000	24,074	23,144
4525 CSEA LEGAL FEES	18,777	18,837	19,258	17,000
8064 HEALTH & MEDICAL REIMB.	170,775	166,226	170,380	123,975
Fund-wide Benefits and Payroll Related Total:	17,830,949	16,960,423	14,279,816	13,075,269
Department of Human Resources Total:	18,438,754	17,492,222	14,797,019	13,572,785

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Information Technology

A.27.1680.Information Technology Admin

1000 PERSONAL SERVICES	1,014,830	970,203	953,919	889,577
1200 SEASONAL AND PART TIME	-	-	66	32,125
1300 OVERTIME	5,000	5,000	6,369	9,063
Subtotal:	1,019,830	975,203	960,353	930,765
4010 STATIONERY & PRINTING	500	500	438	123
4054 SOFTWARE SUPPORT	874,186	921,950	794,088	769,724
4060 COMPUTER SUPPLIES	25,000	25,000	21,791	37,318
4063 COMPUTER EQUIPMENT MAINTENANCE	129,000	135,000	50,624	85,691
4190 TELEPHONE AND COMMUNICATIONS	310,800	341,800	319,173	290,643
4221 GPS Tracking	34,000	34,000	29,952	31,315
4222 Internet Service Provider	117,400	117,400	94,519	88,241
4293 RENTAL - OFFICE EQUIPMENT	94,367	94,367	92,342	95,385
4429 PROFESSIONAL SERVICES	26,000	22,000	25,949	26,149
4450 CONFERENCES,SEMINARS & MEETINGS	-	100	501	1,500
4660 UNIFORMS & LAUNDRY	600	600	516	-
4751 R & M - OFFICE EQUIPMENT	43,800	35,300	32,636	49,999
Subtotal:	1,655,653	1,728,017	1,462,529	1,476,088
A.27.1680.Information Technology Admin Total:	2,675,483	2,703,220	2,422,883	2,406,853

311 Call Center

A.30.1480.311 Call Center

1000 PERSONAL SERVICES	374,914	367,563	377,868	361,176
1200 SEASONAL AND PART TIME	250,000	253,000	243,430	242,426
1300 OVERTIME	-	-	-	-
Subtotal:	624,914	620,563	621,298	603,601
4040 OFFICE SUPPLIES	2,000	2,000	1,603	1,368
4930 CONTRACTUAL SERVICES	6,500	7,500	4,960	3,953
Subtotal:	8,500	9,500	6,563	5,321
A.30.1480.311 Call Center Total:	633,414	630,063	627,861	608,922

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Parks & Recreation

A.05.7020.Administration

1000 PERSONAL SERVICES	1,318,302	1,260,238	1,151,719	1,195,731
1200 SEASONAL AND PART TIME	31,453	27,540	22,347	20,461
1300 OVERTIME	50,000	40,000	75,004	59,682
1400 NIGHT DIFFERENTIAL	4,000	4,000	4,153	3,833
Subtotal:	1,403,754	1,331,778	1,253,222	1,279,707

4010 STATIONERY & PRINTING	4,500	4,500	4,454	3,971
4291 RENTALS	15,000	15,000	15,000	15,000
4299 RENTALS-MISC.	-	-	-	-
4660 UNIFORMS & LAUNDRY	83,000	83,000	65,247	61,125
4670 GAS AND OIL	130,000	130,000	93,564	108,913
4715 Services Rendered by Other Funds	-	60,000	60,000	60,000
4740 T.P.S-OPERATING EQUIPMENT	85,000	85,000	86,443	68,306
4780 LANDSCAPING	100,000	100,000	90,459	-
4901 RECREATION CARE PROGRAM	196,098	176,710	176,710	176,710
4930 CONTRACTUAL SERVICES	100,000	100,000	101,227	84,873
4931 ASSISTANCE TO ORGS-SENIORS	58,000	58,000	52,928	54,928
Subtotal:	771,598	812,210	746,031	633,827

A.05.7020.Administration Total:	2,175,352	2,143,988	1,999,254	1,913,535
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A.05.7110.Clark Mem. Bot. Garden

1000 PERSONAL SERVICES	326,097	342,626	347,774	404,344
1200 SEASONAL AND PART TIME	75,000	44,186	72,181	34,039
1300 OVERTIME	20,000	20,000	23,627	24,225
1400 NIGHT DIFFERENTIAL	2,000	2,000	2,377	2,683
Subtotal:	423,097	408,812	445,959	465,290

4210 WATER	19,200	15,000	36,536	23,344
4220 HEATING/NATURAL GAS	42,000	35,000	20,531	25,389
4440 Credit Card Fees	350	350	490	1,248
4740 T.P.S-OPERATING EQUIPMENT	6,000	4,000	4,040	2,924
4743 T.P.S.-PLANT & GROUNDS	18,000	18,000	15,712	13,943
4753 R & M - PLANT & GROUNDS	6,000	4,000	3,165	7,438
4930 CONTRACTUAL SERVICES	-	-	-	22,722
4930.005 CONTRACTUAL SERVICES GRANT RELATED EXPENSES	45,000	45,000	36,687	32,847
8410 ELECTRICITY	33,000	30,000	20,191	19,777
Subtotal:	169,550	151,350	137,352	149,632

A.05.7110.Clark Mem. Bot. Garden Total:	592,647	560,162	583,311	614,922
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TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Parks & Recreation (continued)

A.05.7111.Satellite Parks & CARE Program

1000 PERSONAL SERVICES	1,020,480	1,096,496	955,774	917,490
1200 SEASONAL AND PART TIME	210,065	222,873	160,242	133,291
1300 OVERTIME	50,000	50,000	69,183	59,631
1400 NIGHT DIFFERENTIAL	2,000	2,000	2,729	3,108
Subtotal:	1,282,545	1,371,369	1,187,928	1,113,520
4210 WATER	94,720	74,000	84,533	71,005
4220 HEATING/NATURAL GAS	48,000	40,000	28,285	24,524
4680 CHEMICALS & TESTING	15,000	20,000	8,807	6,265
4715 Services Rendered by Other Funds	60,000	79,000	53,576	45,114
4740 T.P.S-OPERATING EQUIPMENT	20,000	20,000	19,650	17,943
4743 T.P.S.-PLANT & GROUNDS	50,000	50,000	47,570	53,074
4752 R & M - OPERATING EQUIPMENT	5,000	5,000	3,158	4,633
4753 R & M - PLANT & GROUNDS	25,000	25,000	24,494	18,150
4760 TIPPING FEES-LANDFILL	100,000	85,000	92,614	107,732
4890 SPECIAL EVENTS	185,000	185,000	184,517	171,746
4902 RECREATION SUPPLIES	35,000	30,000	29,805	31,003
4909 RECREATION PROGRAM-OTHER		-	-	-
4930 CONTRACTUAL SERVICES	42,500	42,500	28,083	45,186
8410 ELECTRICITY	112,200	102,000	108,793	99,713
Subtotal:	792,420	757,500	713,886	696,087
A.05.7111.Satellite Parks Total:	2,074,965	2,128,869	1,901,814	1,809,608

A.05.7112.Parks Trade Crew

1000 PERSONAL SERVICES	511,033	495,184	503,924	503,480
1200 SEASONAL AND PART TIME		-	-	-
1300 OVERTIME	45,000	35,000	44,444	49,270
Subtotal:	556,033	530,184	548,368	552,749
4743 T.P.S.-PLANT & GROUNDS	15,000	15,000	12,254	12,132
Subtotal:	15,000	15,000	12,254	12,132
A.05.7112.Parks Trade Crew Total:	571,033	545,184	560,621	564,882

A.05.7136.Parks Vehicle Repair Facility

1000 PERSONAL SERVICES	190,714	182,855	178,505	174,222
1300 OVERTIME	40,000	35,000	41,232	38,560
Subtotal:	230,714	217,855	219,738	212,782
4740 T.P.S-OPERATING EQUIPMENT	7,500	15,000	4,483	-
4752 R & M - OPERATING EQUIPMENT	110,000	90,000	107,717	99,217
4930 CONTRACTUAL SERVICES	16,000	16,000	16,265	17,158
Subtotal:	133,500	121,000	128,465	116,375
A.05.7136.Parks Vehicle Repair Facility Total:	364,214	338,855	348,203	329,157

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Parks & Recreation (continued)

A.05.7140.Community Center

4210 WATER	1,000	1,000	706	701
4220 HEATING/NATURAL GAS	10,000	10,000	7,995	4,832
4743 T.P.S.-PLANT & GROUNDS	4,000	4,000	3,039	5,192
4930 CONTRACTUAL SERVICES	4,000	4,000	4,000	3,967
8410 ELECTRICITY	13,000	13,000	12,166	11,097
A.05.7140.Community Center Total:	32,000	32,000	27,905	25,788

A.05.7141.Yes We Can Community Center

1000 PERSONAL SERVICES	1,085,050	1,132,500	850,063	779,903
1200 SEASONAL AND PART TIME	369,981	366,065	363,193	360,930
1300 OVERTIME	40,000	40,000	43,504	50,463
1400 NIGHT DIFFERENTIAL	30,000	25,000	35,802	29,721
Subtotal:	1,525,031	1,563,565	1,292,561	1,221,017
4010 STATIONERY & PRINTING	5,000	5,000	2,895	4,093
4210 WATER	1,920	1,500	961	992
4220 HEATING/NATURAL GAS	5,400	4,500	3,501	3,759
4440 Credit Card Fees	3,000	3,000	4,489	4,168
4450 CONFERENCES,SEMINARS & MEETINGS	5,000	5,000	5,039	5,345
4460 PUBLIC INFORMATION & EDUCATION	-	-	28,074	8,045
4740 T.P.S-OPERATING EQUIPMENT	5,000	5,000	5,000	2,500
4743 T.P.S.-PLANT & GROUNDS	21,000	21,000	18,838	16,995
4753 R & M - PLANT & GROUNDS	8,000	8,000	7,161	8,389
4890 SPECIAL EVENTS	5,000	5,000	5,278	4,562
4901 RECREATION CARE PROGRAM	5,000	5,000	4,593	4,239
4902 RECREATION SUPPLIES	-	-	-	-
4903 RECREATION PROGRAMS	25,000	25,000	29,075	24,077
4909 RECREATION PROGRAM-OTHER	7,000	7,000	6,612	7,135
4930 CONTRACTUAL SERVICES	123,000	123,000	69,746	41,976
8410 ELECTRICITY	175,000	150,000	180,190	154,445
Subtotal:	394,320	368,000	371,451	290,721
A.05.7141.Yes We Can Community Center Total:	1,919,351	1,931,565	1,664,012	1,511,738

A.05.7181.Tully Park

1000 PERSONAL SERVICES	1,312,620	1,250,631	1,096,094	872,532
1200 SEASONAL AND PART TIME	821,217	817,372	796,033	695,193
1300 OVERTIME	40,000	30,000	55,646	40,641
1400 NIGHT DIFFERENTIAL	17,000	15,500	17,616	8,486
Subtotal:	2,190,837	2,113,502	1,965,389	1,616,852
4210 WATER	44,800	35,000	34,631	29,097
4220 HEATING/NATURAL GAS	84,000	70,000	52,626	45,432
4440 Credit Card Fees	17,000	17,000	20,713	15,470
4680 CHEMICALS & TESTING	15,000	9,500	9,500	12,283
4740 T.P.S-OPERATING EQUIPMENT	10,000	10,000	8,393	9,332
4743 T.P.S.-PLANT & GROUNDS	35,000	35,000	33,850	34,901
4753 R & M - PLANT & GROUNDS	55,000	55,000	52,903	47,637
4930 CONTRACTUAL SERVICES	180,000	180,000	110,941	76,125
8410 ELECTRICITY	385,000	350,000	320,144	366,553
Subtotal:	825,800	761,500	643,701	636,829
A.05.7181.Tully Park Total:	3,016,637	2,875,002	2,609,091	2,253,682

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Parks & Recreation (continued)

A.05.7182.Manorhaven Park

1000 PERSONAL SERVICES	578,117	563,758	531,204	491,408
1200 SEASONAL AND PART TIME	471,045	462,570	399,628	352,874
1300 OVERTIME	35,000	26,000	29,557	36,229
1400 NIGHT DIFFERENTIAL	3,500	2,500	3,263	4,205
Subtotal:	1,087,662	1,054,828	963,653	884,716
4210 WATER	90,000	50,000	94,712	73,826
4220 HEATING/NATURAL GAS	36,000	30,000	17,921	16,729
4440 Credit Card Fees	9,000	9,000	11,916	10,265
4680 CHEMICALS & TESTING	55,000	40,000	43,684	43,104
4740 T.P.S-OPERATING EQUIPMENT	25,000	20,000	19,615	16,766
4743 T.P.S.-PLANT & GROUNDS	30,000	30,000	25,633	29,811
4753 R & M - PLANT & GROUNDS	15,000	15,000	16,056	15,420
4930 CONTRACTUAL SERVICES	45,000	31,200	47,521	41,255
8410 ELECTRICITY	136,400	124,000	115,410	115,448
Subtotal:	441,400	349,200	392,466	362,623
A.05.7182.Manorhaven Park Total:	1,529,062	1,404,028	1,356,119	1,247,339

A.05.7183.North Hempstead Beach Park

1000 PERSONAL SERVICES	754,331	756,359	722,008	698,470
1200 SEASONAL AND PART TIME	260,000	286,808	182,371	196,468
1300 OVERTIME	75,000	75,000	72,299	75,193
1400 NIGHT DIFFERENTIAL	2,500	2,500	357	361
Subtotal:	1,091,831	1,120,666	977,034	970,493
4210 WATER	44,800	35,000	114,707	49,497
4220 HEATING/NATURAL GAS	36,000	30,000	12,203	13,782
4440 Credit Card Fees	5,000	5,000	5,277	7,100
4740 T.P.S-OPERATING EQUIPMENT	15,000	15,000	14,888	15,000
4743 T.P.S.-PLANT & GROUNDS	70,000	60,000	57,461	45,883
4753 R & M - PLANT & GROUNDS	25,000	25,000	27,457	19,613
4930 CONTRACTUAL SERVICES	45,000	40,000	50,872	32,882
8410 ELECTRICITY	110,000	100,000	95,432	86,834
Subtotal:	350,800	310,000	378,295	270,591
A.05.7183.North Hempstead Beach Park Total:	1,442,631	1,430,666	1,355,329	1,241,083

A.05.7184.Town Dock & Harbor Patrol

4753 R & M - PLANT & GROUNDS	6,000	6,000	1,282	5,086
4930 CONTRACTUAL SERVICES	15,000	15,000	4,820	25,296
A.05.7184.Town Dock & Harbor Patrol Total:	21,000	21,000	6,102	30,382

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Department of Parks & Recreation (continued)				
A.05.7185.Whitney Pond Park / Man. Valley Park				
1000 PERSONAL SERVICES	591,707	619,244	620,278	623,359
1200 SEASONAL AND PART TIME	147,570	145,600	111,799	111,347
1300 OVERTIME	40,000	30,000	54,225	41,412
1400 NIGHT DIFFERENTIAL	1,500	1,500	1,575	777
Subtotal:	780,777	796,344	787,877	776,895
4210 WATER	10,240	8,000	4,539	8,716
4220 HEATING/NATURAL GAS	10,200	8,500	5,836	5,737
4440 Credit Card Fees	500	500	253	9,937
4680 CHEMICALS & TESTING	15,000	15,000	8,705	9,000
4740 T.P.S-OPERATING EQUIPMENT	12,000	12,000	11,693	11,920
4743 T.P.S.-PLANT & GROUNDS	13,000	13,000	12,946	13,375
4753 R & M - PLANT & GROUNDS	10,000	10,000	9,689	9,249
4930 CONTRACTUAL SERVICES	14,550	14,550	10,766	13,200
8410 ELECTRICITY	77,000	70,000	78,747	66,120
Subtotal:	162,490	151,550	143,174	147,253
A.05.7185.Whitney Pond Park / Man. Valley Park Total:	943,267	947,894	931,051	924,149
A.05.7200.Parks Public Safety				
1000 PERSONAL SERVICES	1,107,659	1,060,723	948,337	820,395
1200 SEASONAL AND PART TIME	214,725	214,725	202,036	135,800
1300 OVERTIME	60,000	60,000	74,506	76,753
1400 NIGHT DIFFERENTIAL	42,000	42,000	45,743	39,634
Subtotal:	1,424,384	1,377,448	1,270,621	1,072,581
4970 OTHER OPERATING EXPENSES	10,000	7,000	6,482	4,499
Subtotal:	10,000	7,000	6,482	4,499
A.05.7200.Parks Public Safety Total:	1,434,384	1,384,448	1,277,103	1,077,080
A.05.5142.Snow Removal				
1300 OVERTIME	40,000	20,000	33,131	18,769
A.05.5142.Snow Removal Total:	40,000	20,000	33,131	18,769
Department of Parks & Recreation (without Harbor Links GC):	16,156,542	15,763,661	14,653,046	13,562,114

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Parks & Recreation (continued)

Harbor Links Golf Course

A.05.7991.Harbor Links Admin

4005.001 PERSONAL SERVICES ADMIN	-	-	508,102	484,940
4005.006 PERSONAL SERVICES WORKERS' COMPENSATION	-	-	64,845	62,811
Subtotal:	-	-	572,947	547,751
4010 STATIONERY & PRINTING	-	-	-	765
4020 POSTAGE	-	-	430	2,533
4040 OFFICE SUPPLIES	-	-	1,581	1,467
4060 COMPUTER SUPPLIES	-	-	2,033	2,225
4190 TELEPHONE AND COMMUNICATIONS	-	-	-	(160)
4210 WATER	-	-	12,072	18,431
4261 INSURANCE, FIRE & LIABILITY ETC.	-	-	130,428	140,423
4291.001 RENTALS TRAILERS AND CARTS	-	-	16,500	18,000
4293 RENTAL - OFFICE EQUIPMENT	-	-	100	199
4429 PROFESSIONAL SERVICES	-	-	2,647	3,436
4450 CONFERENCES,SEMINARS & MEETINGS	-	-	3,270	1,218
4460 PUBLIC INFORMATION & EDUCATION	-	-	6,226	4,410
4670 GAS AND OIL	-	-	28,633	42,905
4750 REPAIRS & MAINTENANCE	-	-	22,652	59,076
4830 SEWER DISPOSAL CHARGES	-	-	9,118	7,430
4970 OTHER OPERATING EXPENSES	-	-	200,000	200,000
4971 LICENSES & PERMITS	-	-	12,291	4,548
4999 miscellaneous	-	-	35,484	32,540
8410 ELECTRICITY	-	-	180,324	160,152
Subtotal:	-	-	663,787	699,599
A.05.7991.Harbor Links Admin Total:	-	-	1,236,735	1,247,350

A.05.7992.Golf Shop

4005.002 PERSONAL SERVICES HARBOR LINKS GOLF SHOP	-	-	613,431	605,383
Subtotal:	-	-	613,431	605,383
4006 GOLF PROFESSIONALS	-	-	510,162	491,608
4011 PURCHASES	-	-	302,531	297,182
4429 PROFESSIONAL SERVICES	-	-	8,203	7,576
4440 Credit Card Fees	-	-	149,608	134,292
4660 UNIFORMS & LAUNDRY	-	-	3,794	3,543
4740 T.P.S-OPERATING EQUIPMENT	-	-	5,221	36,624
4999 MISCELLANEOUS	-	-	4,146	4,765
Subtotal:	-	-	983,665	975,591
A.05.7992.Golf Shop Total:	-	-	1,597,095	1,580,974

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Department of Parks & Recreation (continued)				
A.05.7993.Golf Course Maintenance				
4005.003 PERSONAL SERVICES GOLF COURSE MAINTENANCE	-	-	1,193,251	1,026,067
Subtotal:	-	-	1,193,251	1,026,067
4210 WATER	250,000	-	249,273	153,275
4450 CONFERENCES,SEMINARS & MEETINGS	-	-	670	869
4660 UNIFORMS & LAUNDRY	-	-	2,954	2,814
4715 Services Rendered by Other Funds	-	-	-	-
4740 T.P.S-OPERATING EQUIPMENT	-	-	343,008	358,432
4752 R & M - OPERATING EQUIPMENT	-	-	24,746	46,422
4753 R & M - PLANT & GROUNDS	-	-	18,978	18,403
4758 R & M - IRRIGATION	-	-	24,569	17,087
4970 OTHER OPERATING EXPENSES	-	-	-	1,014
4999 MISCELLANEOUS	-	-	750	1,505
8410 ELECTRICITY	-	-	78,497	65,312
Subtotal:	250,000	-	743,445	665,133
A.05.7993.Golf Course Maintenance Total:	250,000	-	1,936,695	1,691,200
A.05.7994.Cart Department				
4005.004 PERSONAL SERVICES CART DEPARTMENT	-	-	179,276	167,821
Subtotal:	-	-	179,276	167,821
4291.001 RENTALS TRAILERS AND CARTS	-	-	210,852	202,424
4740 T.P.S-OPERATING EQUIPMENT	-	-	21,270	30,084
4752 R & M - OPERATING EQUIPMENT	-	-	13,180	8,740
Subtotal:	-	-	245,303	241,248
A.05.7994.Cart Department Total:	-	-	424,579	409,069
A.05.7995.Food & Beverage Operations				
4005.005 PERSONAL SERVICES FOOD & BEVERAGE OPERATIONS	-	-	800,404	860,137
Subtotal:	-	-	800,404	860,137
4011 PURCHASES	-	-	486,847	476,613
4440 Credit Card Fees	-	-	15,004	12,909
4460 PUBLIC INFORMATION & EDUCATION	-	-	18,000	18,500
4660 UNIFORMS & LAUNDRY	-	-	1,617	773
4749 CLUBHOUSE OPERATION SUPPLIES	-	-	20,670	24,959
4752 R & M - OPERATING EQUIPMENT	-	-	51,884	59,481
4999 MISCELLANEOUS	-	-	9,693	8,332
Subtotal:	-	-	603,714	601,567
A.05.7995.Food & Beverage Operations Total:	-	-	1,404,118	1,461,704
Total Harbor Links Golf Course:	250,000	-	6,599,222	6,390,297
Total Department of Parks & Recreation:	16,406,542	15,763,661	21,252,268	19,952,411

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Public Safety

A.06.3010.Administration

1000 PERSONAL SERVICES	324,788	316,581	313,768	325,081
1300 OVERTIME	6,000	-	748	88
Subtotal:	330,788	316,581	314,516	325,169
4010 STATIONERY & PRINTING	1,120	1,120	1,047	1,036
4429 PROFESSIONAL SERVICES	1,500	1,500	-	-
4450 CONFERENCES,SEMINARS & MEETINGS	6,000	6,000	4,878	4,268
4715 SERVICES RENDERED BY OTHER FUNDS	500	500	-	-
4741 OFFICE EQUIPMENT	640	640	447	572
4970 OTHER OPERATING EXPENSES	2,500	11,500	5,351	1,116
Subtotal:	12,260	21,260	11,723	6,993
A.06.3010.Administration Total:	343,048	337,841	326,240	332,161

A.06.3510.Animal Shelter

1000 PERSONAL SERVICES	712,233	716,236	652,294	604,467
1200 SEASONAL AND PART TIME	49,500	49,500	3,471	7,688
1300 OVERTIME	30,000	25,000	34,645	27,306
Subtotal:	791,733	790,736	690,409	639,461
4010 STATIONERY & PRINTING	3,000	2,500	2,562	861
4110 Supplies & Materials	16,500	16,500	11,271	5,840
4429 PROFESSIONAL SERVICES	174,000	174,000	105,343	96,553
4450 CONFERENCES,SEMINARS & MEETINGS	2,000	2,000	461	453
4527 CONSULTING & PROF. SERVICES	60,000	60,000	82,743	61,761
4660 UNIFORMS & LAUNDRY	14,000	14,000	8,669	8,269
4670 GAS AND OIL	1,500	1,500	405	458
4715 SERVICES RENDERED BY OTHER FUNDS	4,000	4,000	774	195
4740 T.P.S-OPERATING EQUIPMENT	6,000	5,500	5,242	3,790
4751 R & M - OFFICE EQUIPMENT	3,000	2,000	1,142	993
4752 R & M - OPERATING EQUIPMENT	2,200	2,000	857	609
4970 OTHER OPERATING EXPENSES	2,000	1,604	1,152	906
Subtotal:	288,200	285,604	220,622	180,688
A.06.3510.Animal Shelter Total:	1,079,933	1,076,340	911,031	820,149

A.06.3985.Town Dock

4210 WATER	2,500	4,500	990	3,230
4220 HEATING/NATURAL GAS	5,000	2,500	2,235	1,786
4743 T.P.S.-PLANT & GROUNDS	8,800	8,800	6,101	4,759
4753 R & M - PLANT & GROUNDS	2,000	1,200	503	-
8410 ELECTRICITY	15,000	14,000	13,650	12,648
A.06.3985.Town Docks Total:	33,300	31,000	23,479	22,423

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Department of Public Safety (continued)				
A.06.3989.Security/Harbor Patrol				
1000 PERSONAL SERVICES	268,093	257,284	251,392	243,149
1200 SEASONAL AND PART TIME	200,000	200,000	168,162	152,538
1300 OVERTIME	30,000	24,000	34,586	11,321
1400 NIGHT DIFFERENTIAL	5,000	2,500	3,119	1,778
Subtotal:	503,093	483,784	457,260	408,786
4110 SUPPLIES & MATERIALS	4,000	5,760	3,122	3,261
4210 WATER	500	432	99	156
4450 CONFERENCES,SEMINARS & MEETINGS	7,000	7,000	4,072	4,801
4660 UNIFORMS & LAUNDRY	40,000	96,777	31,368	30,227
4670 GAS AND OIL	40,000	45,000	24,888	23,468
4715 SERVICES RENDERED BY OTHER FUNDS	1,600	1,600	126	-
4740 T.P.S-OPERATING EQUIPMENT	25,000	25,000	14,403	14,287
4752 R & M - OPERATING EQUIPMENT	45,000	37,000	41,628	32,386
4930 CONTRACTUAL SERVICES	30,000	20,000	21,650	5,275
4970 OTHER OPERATING EXPENSES	672	672	7,998	17
Subtotal:	193,772	239,241	149,355	113,878
A.06.3989.Security/Harbor Patrol Total:	696,865	723,025	606,615	522,664
A.06.3990.Emergency Management Services				
1000 PERSONAL SERVICES	151,109	145,522	143,126	138,238
1300 OVERTIME	15,000	15,000	14,048	10,999
Subtotal:	166,109	160,522	157,174	149,238
4670 GAS AND OIL	4,200	4,000	4,619	5,316
4715 SERVICES RENDERED BY OTHER FUNDS	-	-	282	140
4752 R & M - OPERATING EQUIPMENT	3,000	3,000	-	758
4930 CONTRACTUAL SERVICES	11,000	11,000	-	10,864
Subtotal:	18,200	18,000	4,901	17,078
A.06.3990.Emergency Management Services Total:	184,309	178,522	162,074	166,316
A.06.5142.Snow Removal				
1300 OVERTIME	-	-	-	-
A.06.5142.Snow Removal Total:	-	-	-	-
Total Department of Public Safety:	2,337,455	2,346,728	2,029,439	1,863,713

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Department of Public Works				
A.07.1490.Administration				
1000 PERSONAL SERVICES	347,776	336,942	304,671	161,368
1300 OVERTIME	1,500	1,500	1,194	1,202
Subtotal:	349,276	338,442	305,865	162,570
2000 CAPITAL OUTLAY AND EQUIPMENT	-	-	9,595	-
4010 STATIONERY & PRINTING	500	1,500	128	539
4410 LEGAL NOTICES	10,000	10,000	8,564	4,068
4715 SERVICES RENDERED BY OTHER FUNDS	500	500	-	-
4740 T.P.S-OPERATING EQUIPMENT	3,000	3,000	1,655	1,105
4751 R & M - OFFICE EQUIPMENT	2,000	2,000	1,267	-
4752 R & M - OPERATING EQUIPMENT	3,000	3,000	-	1,176
4920 GENERAL IMPROVEMENTS	-	3,000	-	-
Subtotal:	19,000	23,000	21,208	6,888
A.07.1490.Administration Total:	368,276	361,442	327,073	169,458
A.07.1440.Engineering				
1000 PERSONAL SERVICES	441,944	430,879	415,082	404,385
1300 OVERTIME	5,000	10,000	987	2,149
Subtotal:	446,944	440,879	416,069	406,534
4429 PROFESSIONAL SERVICES	110,000	110,000	123,474	119,603
4450 CONFERENCES, SEMINARS & MEETINGS	1,500	1,500	-	-
Subtotal:	111,500	111,500	123,474	119,603
A.07.1440.Engineering Total:	558,444	552,379	539,543	526,138
Department of Public Works Total:	926,720	913,821	866,617	695,596

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Division of Solid Waste Management

A.08.8161.Administration

1000 PERSONAL SERVICES	419,866	406,126	400,522	386,295
1200 SEASONAL AND PART TIME	-	62,850	-	-
1300 OVERTIME	25,000	25,000	36,957	29,467
Subtotal:	444,866	493,976	437,479	415,762
4040 OFFICE SUPPLIES	3,600	3,600	1,366	3,049
4200 MANDATORY DRUG TESTING	440	440	-	-
4380 REPORTS OF HEARINGS,TRANSCRIPTS	-	-	-	-
4410 LEGAL NOTICES	1,500	1,500	-	-
4450 CONFERENCES,SEMINARS & MEETINGS	1,500	1,500	418	525
4524 LEGAL	3,000	3,000	-	2,160
4660 UNIFORMS & LAUNDRY	6,000	6,000	2,043	1,686
4670 GAS AND OIL	25,000	25,000	16,864	17,683
4930 CONTRACTUAL SERVICES	15,000	15,000	1,391	3,045
4970 OTHER OPERATING EXPENSES	7,500	7,500	6,202	4,265
Subtotal:	63,540	63,540	28,284	32,413
A.08.8161.Administration Total:	508,406	557,516	465,763	448,175

A.08.8162.Recycling

4743 T.P.S.-PLANT & GROUNDS	2,000	3,000	-	1,305
4752 R & M - OPERATING EQUIPMENT	2,040	2,040	-	-
4753 R & M - PLANT & GROUNDS	1,800	1,800	-	-
4930 CONTRACTUAL SERVICES	160,000	348,000	138,963	190,397
8410 ELECTRICITY	65,000	65,000	40,395	45,526
A.08.8162.Recycling Total:	230,840	419,840	179,359	237,229

A.08.8163.Leachate

1000 PERSONAL SERVICES	65,075	117,488	69,271	131,509
1200 SEASONAL AND PART TIME	-	25,000	29,568	22,136
1300 OVERTIME	10,000	15,000	5,293	10,033
Subtotal:	75,075	157,488	104,132	163,678
4210 WATER	6,000	6,000	7,108	6,256
4220 HEATING/NATURAL GAS	45,000	45,000	27,404	29,792
4685 WASTE WATER TREATMENT	25,000	25,000	24,339	25,052
4743 T.P.S.-PLANT & GROUNDS	7,000	10,000	3,359	4,695
4753 R & M - PLANT & GROUNDS	30,000	30,000	21,842	10,351
4930 CONTRACTUAL SERVICES	110,452	143,624	112,672	110,871
8410 ELECTRICITY	35,000	35,000	32,074	40,857
Subtotal:	258,452	294,624	228,800	227,874
A.08.8163.Leachate Total:	333,527	452,112	332,931	391,551

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Solid Waste Management (continued)				
A.08.8164.Transfer Station				
4933.001 REMOVAL/DISPOSAL LEAF & YARD	746,935	778,064	709,113	851,977
4933.003 REMOVAL/DISPOSAL CONST & DEMOLITION. DEBRIS	1,788,128	2,049,891	4,058,120	2,301,876
4933 REMOVAL/DISPOSAL	11,642,482	12,218,745	10,682,065	10,894,100
4934 OPERATION OF TRANSFER STATION	2,196,182	2,100,804	2,006,852	1,931,019
8410 ELECTRICITY	35,000	35,000	30,697	31,996
A.08.8164.Transfer Station Total:	16,408,727	17,182,504	17,486,848	16,010,969
A.08.8165.Scale House				
1000 PERSONAL SERVICES	172,939	165,268	162,370	158,949
1300 OVERTIME	35,000	40,000	40,172	34,302
Subtotal:	207,939	205,268	202,542	193,251
4010 STATIONERY & PRINTING	500	500	480	478
4220 HEATING/NATURAL GAS	2,500	2,500	1,940	1,765
4740 T.P.S-OPERATING EQUIPMENT	5,000	5,000	5,000	3,856
4753 R & M - PLANT & GROUNDS	30,000	30,000	47,724	18,969
Subtotal:	38,000	38,000	55,144	25,067
A.08.8165.Scale House Total:	245,939	243,268	257,686	218,318
A.08.8167.MAINTENANCE PLANT & GROUNDS				
1000 PERSONAL SERVICES	371,694	351,858	342,152	329,247
1200 SEASONAL AND PART TIME	-	20,000	-	-
1300 OVERTIME	25,000	25,000	19,962	22,321
Subtotal:	396,694	396,858	362,115	351,569
4715 SERVICES RENDERED BY OTHER FUNDS	-	-	-	-
4740 T.P.S-OPERATING EQUIPMENT	6,000	6,000	5,500	4,788
4743 T.P.S.-PLANT & GROUNDS	12,000	12,000	9,478	2,837
4752 R & M - OPERATING EQUIPMENT	9,000	9,600	7,745	391
4753 R & M - PLANT & GROUNDS	26,400	26,400	23,580	6,998
Subtotal:	53,400	54,000	46,303	15,013
A.08.8167.MAINTENANCE PLANT & GROUNDS Total:	450,094	450,858	408,418	366,581
A.08.8168.TRUCKS & EQUIPMENT				
4670 GAS AND OIL	2,400	2,400	411	383
4715 SERVICES RENDERED BY OTHER FUNDS	3,000	3,000	3,766	333
4740 T.P.S-OPERATING EQUIPMENT	10,000	12,000	7,855	4,028
4752 R & M - OPERATING EQUIPMENT	30,000	40,000	27,395	29,531
A.08.8168.TRUCKS & EQUIPMENT Total:	45,400	57,400	39,427	34,275
1300 SNOW REMOVAL OVERTIME	-	-	-	3,494
Division of Solid Waste Management Total:	18,222,933	19,363,498	19,170,431	17,710,592

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Office of the Receiver of Taxes

A.09.1330.Receiver of Taxes

1000 PERSONAL SERVICES	1,192,144	1,158,939	1,162,552	1,182,843
1200 SEASONAL AND PART TIME	79,260	134,450	112,110	94,933
1300 OVERTIME	35,000	30,000	21,947	30,037
Subtotal:	1,306,404	1,323,389	1,296,609	1,307,813
4010 STATIONERY & PRINTING	57,000	31,000	64,387	21,236
4020 POSTAGE	-	-	-	-
4030 BOOKS AND PUBLICATIONS	-	-	-	-
4410 LEGAL NOTICES	3,000	3,000	2,216	1,776
4429 PROFESSIONAL SERVICES	125,000	126,500	92,212	104,748
4450 CONFERENCES,SEMINARS & MEETINGS	3,000	2,500	866	698
4751 R & M - OFFICE EQUIPMENT	13,800	22,350	9,248	4,939
4992 DISC. ON PROP. TAXES (moved to A.4992)	-	-	1,063,041	1,085,367
Subtotal:	201,800	185,350	1,231,971	1,218,765
A.09.1330.Receiver of Taxes Total:	1,508,204	1,508,739	2,528,580	2,526,578

Office of the Supervisor

A.10.1220.Supervisor

1000 PERSONAL SERVICES	932,251	932,251	844,986	798,682
1200 SEASONAL AND PART TIME	7,000	7,000	3,511	5,427
Subtotal:	939,251	939,251	848,497	804,109
4040 OFFICE SUPPLIES	1,500	1,500	1,326	568
4429 PROFESSIONAL SERVICES	-	-	-	11,731
4450 CONFERENCES,SEMINARS & MEETINGS	17,500	17,500	15,628	12,913
4740 T.P.S-OPERATING EQUIPMENT	500	500	316	-
4990 ASSOC. OF TOWNS	2,300	1,950	1,950	1,950
Subtotal:	21,800	21,450	19,220	27,162
A.10.1220.Supervisor Total:	961,051	960,701	867,718	831,271

A.10.1341.Finance

1000 PERSONAL SERVICES	265,747	253,743	248,103	241,543
1300 OVERTIME	5,000	5,000	8,756	10,248
Subtotal:	270,747	258,743	256,859	251,791
4450 CONFERENCES,SEMINARS & MEETINGS	-	1,000	-	-
Subtotal:	-	1,000	-	-
A.10.1341.Finance Total:	270,747	259,743	256,859	251,791

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Office of the Supervisor (continued)				
A.10.1345.Purchasing				
1000 PERSONAL SERVICES	391,229	375,715	344,708	338,362
1300 OVERTIME	4,000	4,000	992	3,086
Subtotal:	395,229	379,715	345,700	341,448
4040 OFFICE SUPPLIES	-	-	333	-
4410 LEGAL NOTICES	10,000	10,000	4,704	4,932
4450 CONFERENCES,SEMINARS & MEETINGS	1,500	1,500	-	-
4930 CONTRACTUAL SERVICES	2,500	2,500	-	-
Subtotal:	14,000	14,000	5,037	4,932
A.10.1345.Purchasing Total:	409,229	393,715	350,737	346,380
A.10.6420.Business & Tourism				
1000 PERSONAL SERVICES	-	-	-	-
1200 SEASONAL AND PART TIME	27,500	27,500	-	-
Subtotal:	27,500	27,500	-	-
4891 BUSINESS & TOURISM DEVELOPMENT	100,000	100,000	-	100,000
Subtotal:	100,000	100,000	-	100,000
A.10.6420.Business & Tourism Total:	127,500	127,500	-	100,000
A.10.7510.Town Historian				
1200 SEASONAL AND PART TIME	21,000	21,000	20,914	20,857
Subtotal:	21,000	21,000	20,914	20,857
4429 PROFESSIONAL SERVICES	-	-	-	(9,600)
4450 CONFERENCES,SEMINARS & MEETINGS	2,000	2,000	1,960	65
4743 T.P.S.-PLANT & GROUNDS	15,500	15,500	2,455	4,589
Subtotal:	17,500	17,500	4,415	(4,946)
A.10.7510.Historian Total:	38,500	38,500	25,329	15,911
A.15.1481.Public Information				
1000 PERSONAL SERVICES	455,736	444,762	446,912	363,252
1200 SEASONAL AND PART TIME	10,000	10,000	7,123	14,681
1300 OVERTIME	10,707	10,707	3,111	5,962
Subtotal:	476,443	465,469	457,146	383,895
4080 PHOTOGRAPH MATERIALS	3,000	3,000	1,354	2,063
4460 PUBLIC INFORMATION & EDUCATION	20,000	20,000	1,183	1,444
4740 T.P.S-OPERATING EQUIPMENT	10,000	10,000	3,998	504
4740 R & M - OPERATING EQUIPMENT	-	-	-	-
4930 CONTRACTUAL SERVICES	353,670	278,670	255,794	241,533
4970 OTHER OPERATING EXPENSES	2,000	2,000	505	657
Subtotal:	388,670	313,670	262,834	246,201
A.15.1481.Public Information Total:	865,113	779,139	719,980	630,096
Office of the Supervisor Total:	2,672,140	2,559,298	2,220,623	2,175,449

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Office of the Town Attorney

A.11.1420.Town Attorney

1000 PERSONAL SERVICES	1,137,660	1,138,670	967,757	1,077,535
1200 SEASONAL AND PART TIME	32,500	32,500	30,882	31,473
Subtotal:	1,170,160	1,171,170	998,638	1,109,008
4010 STATIONERY & PRINTING	400	400	166	-
4030 BOOKS AND PUBLICATIONS	21,000	25,000	20,803	17,111
4429 PROFESSIONAL SERVICES	50,000	145,000	41,584	101,440
4429.004 PROFESSIONAL SERVICES - FAA	145,000	100,000	20,229	-
4450 CONFERENCES,SEMINARS & MEETINGS	1,750	1,750	75	1,850
4620 TORT RESERVE/LITIGATION	500,000	182,000	4,121,771	480,217
4715 SERVICES RENDERED BY OTHER FUNDS	-	-	4,984	726
4741 OFFICE EQUIPMENT	1,000	1,000	465	131
4970 OTHER OPERATING EXPENSES	-	-	990	-
Subtotal:	719,150	455,150	4,211,067	601,476
A.11.1420.Town Attorney Total:	1,889,310	1,626,320	5,209,706	1,710,484

Town Board

A.12.1010.Town Board

1000 PERSONAL SERVICES	710,737	703,840	728,612	1,179,505
1200 SEASONAL AND PART TIME	42,000	44,000	13,403	18,089
Subtotal:	752,737	747,840	742,015	1,197,594
4010 STATIONERY & PRINTING	250	250	-	-
4030 BOOKS AND PUBLICATIONS	-	375	-	-
4429 PROFESSIONAL SERVICES	-	750	-	-
4999 MISCELLANEOUS	-	500	-	20
Subtotal:	250	1,875	-	20
A.12.1010.Town Board Total:	752,987	749,715	742,015	1,197,615

Department of Planning and BZA - Environmental Facilities

A.16.8189.Other Sanitation Expenses

4930 CONTRACTUAL SERVICES	51,600	51,600	45,996	33,820
4930.001 CONTRACTUAL SERVICES (OYSTER SEEDING)		19,500	-	-
4930.007 CONTRACTUAL SVC (OYSTER SEEDING)	19,500	-	-	-
4970 OTHER OPERATING EXPENSES	10,000	10,000	6,351	31,037
A.16.8189.Other Sanitation Expenses Total:	81,100	81,100	52,348	64,857

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Office of the Town Clerk

A.13.1410.Town Clerk

1000 PERSONAL SERVICES	782,407	765,125	723,191	679,135
1200 SEASONAL AND PART TIME	100,992	109,300	46,491	63,464
1300 OVERTIME	10,000	-	1,205	-
Subtotal:	893,399	874,425	770,887	742,599
4010 STATIONERY & PRINTING	5,000	4,000	3,981	2,450
4030 BOOKS AND PUBLICATIONS	1,000	1,000	980	424
4040 OFFICE SUPPLIES	5,000	4,000	3,038	1,118
4054 SOFTWARE SUPPORT	7,000	7,000	4,865	5,313
4450 CONFERENCES,SEMINARS & MEETINGS	2,500	2,800	858	731
4531 EMPLOYEE TRAINING PROGRAMS	1,000	500	-	-
4700 DUES & SUBSCRIPTIONS	800	800	340	600
4751 R & M - OFFICE EQUIPMENT	2,500	2,000	1,940	257
4890 SPECIAL EVENTS	1,000	1,000	722	-
4971 LICENSES & PERMITS	10,000	10,000	5,703	7,988
Subtotal:	35,800	33,100	22,426	18,881
A.13.1410.Town Clerk Total:	929,199	907,525	793,313	761,480

A.25.1011.Town Board Meeting Admin

1000 PERSONAL SERVICES	65,067	62,075	59,961	57,986
Subtotal:	65,067	62,075	59,961	57,986
4040 OFFICE SUPPLIES	3,300	2,800	1,613	2,128
4054 SOFTWARE SUPPORT	5,000	6,000	2,794	2,129
4080 PHOTOGRAPH MATERIALS	200	200	-	-
4380 REPORTS OF HEARINGS,TRANSCRIPTS	30,000	30,000	11,475	23,935
4410 LEGAL NOTICES	40,000	40,000	12,384	19,120
4530 CODE BOOKS	20,000	20,000	4,476	5,098
4751 R & M - OFFICE EQUIPMENT	3,000	2,500	162	73
Subtotal:	101,500	101,500	32,904	52,482
A.25.1011.Town Board Meeting Admin Total:	166,567	163,575	92,865	110,468

A.26.1460.Records Management Officer

1000 PERSONAL SERVICES	137,129	130,625	126,443	120,564
1200 SEASONAL AND PART TIME	24,000	25,300	16,671	16,461
1300 OVERTIME	2,500	2,500	-	465
Subtotal:	163,629	158,425	143,114	137,491
4040 OFFICE SUPPLIES	1,800	1,800	1,487	1,420
4054 SOFTWARE SUPPORT	7,000	8,000	2,595	2,363
4080 PHOTOGRAPH MATERIALS	8,000	6,000	4,949	5,073
4429 PROFESSIONAL SERVICES	3,500	4,000	420	1,999
4751 R & M - OFFICE EQUIPMENT	2,500	2,500	-	1,226
7510 ARCHIVE EXPENSES	4,000	4,500	2,302	2,849
Subtotal:	26,800	26,800	11,753	14,930
A.26.1460.Records Management Officer Total:	190,429	185,225	154,867	152,421
Office of the Town Clerk Total:	1,286,195	1,256,325	1,041,045	1,024,369

TOWN OF NORTH HEMPSTEAD				
General Fund	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Emergency Disaster				
A.00.8760.Emergency Disaster				
2000 CAPITAL OUTLAY AND EQUIPMENT		-	-	-
A.00.8760.Emergency Disaster Total:	-	-	-	-
Indebtedness				
Bond Anticipation Notes (BANs)				
9901.736 INTERFUND TRANSFER PRINCIPAL - BANS	219,083	-	339,000	39,000
9901.737 INTERFUND TRANSFER INTEREST - BANS	148,751	144,948	22,098	29,610
Bond Anticipation Notes (BANs) Total:	367,834	144,948	361,098	68,610
Serial Bonds				
9901.716 INTERFUND TRANSFER PRINCIPAL S.B.	9,122,262	9,180,736	9,983,538	9,109,101
9901.717 INTERFUND TRANSFER INTEREST S.B.	2,732,370	2,968,839	3,249,437	2,950,571
Serial Bonds Total:	11,854,632	12,149,575	13,232,975	12,059,672
Indebtedness Total:	12,222,467	12,294,523	13,594,074	12,128,282
Interfund Transfer				
9901 INTERFUND TRANSFER	-	-	44,300	2,400,000
9901.200 INTERFUND TRANSFER GEN'L/CAPITAL	-	-	308,802	388,613
Interfund Transfer Total:	-	-	353,102	2,788,613
Unallocated Expense				
4930 CONTRACTUAL SERVICES		-	53,295	44,143
4992 DISC. ON PROP. TAXES (moved from A.09.1330)	1,125,000	1,070,000	-	-
Unallocated Total:	1,125,000	1,070,000	53,295	44,143
General Fund Grand Total Expenses:	92,673,032	91,257,043	96,759,433	89,631,445

Town of North Hempstead
General Fund
Full Time - Salary Listing (*Salaries do not include Longevity and CPO Earnings for 2026*)

Dept #	Department	Title (Number of Positions)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023	
Administrative Services							
1620	Administration	Building Maintenance Supervisor I	133,115				
		Commissioner of Administrative Services	114,444				
		Labor Supervisor I	78,944				
		Subtotal:	326,503	368,689	310,542	230,247	
		Budgeted Headcount by Year:	3	4	4	4	
1621	Town Hall I	Maintenance Mechanic I	70,545				
		Maintenance Painter	89,206				
		Laborer II	74,116				
		Subtotal:	233,867	224,257	256,523	273,131	
		Budgeted Headcount by Year:	3	3	4	4	
1622	Town Hall II	Labor Supervisor II	114,255				
		Laborer I (4)	232,131				
		Laborer II	63,937				
		Subtotal:	410,323	340,544	296,636	320,561	
		Budgeted Headcount by Year:	6	5	5	5	
1670	Printing & Reproduction						
		Subtotal:	0	0	38,303	54,826	
		Budgeted Headcount by Year:	0	0	1	1	
		Administrative Services Total:		12	12	14	14
		Departments of Community Services & Services for the Aging					
6310	Administration	Commissioner of Community Services	138,382				
		Dep Comm Community Services	110,000				
		Sec Comm Community Services	75,000				
		Subtotal:	323,382	320,829	139,171	172,241	
		Budgeted Headcount by Year:	3	3	3	3	
7310	Human Res & Youth Pro	Recreation Aide (3)	200,580				
		Subtotal:	200,580	197,699	190,352	163,450	
		Budgeted Headcount by Year:	3	3	3	3	
6773	DOSA	Accountant I - PD	96,321				
		Bus Driver (2)	125,882				
		Deputy Comm. of Serv. for the Aging (2)	206,208				
		Director of Community Relations	87,404				
		Director of Senior Citizen Affairs	90,873				
		Sec. to Comm of Serv. for the Aging	76,500				
		Senior Citizen Program Dev. Aide	60,467				
		Subtotal:	743,655	848,969	892,081	860,169	
		Budgeted Headcount by Year:	9	10	11	11	
		Departments of Community Services & Services for the Aging Total:		15	16	17	17
Office of the Comptroller							
1315	Comptroller	Accounting Assistant I (3)	188,930				
		Asst. Payroll Supervisor	72,026				
		Auditing Assistant	69,475				
		Comptroller	160,000				
		Deputy Town Comptroller (2)	204,000				
		Payroll Supervisor	103,304				
		Secretary to Town Comptroller	91,800				
		Subtotal:	889,535	868,353	677,347	504,988	
		Budgeted Headcount by Year:	10	10	10	10	
		Human Resources					
1310	Admin and Benefits	Clerk Typist II	60,217				
		Deputy Commissioner of Finance	94,481				
		Administrative Officer I	98,006				
		Commissioner of Finance	154,691				
		Subtotal:	407,395	403,599	407,803	391,113	
		Budgeted Headcount by Year:	3.8	3.8	4.05	4.25	

Town of North Hempstead
General Fund
Full Time - Salary Listing (*Salaries do not include Longevity and CPO Earnings for 2026*)

Dept #	Department	Title (Number of Positions)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
<i>Department of Information Technology</i>						
1680	Info Tech Administration	Commissioner of Info.Technology	140,000			
		Deputy Commissioner of Info.Tech.	90,000			
		Information Technology Manager (2)	287,119			
		Information Technology Specialist I	73,652			
		Information Technology Specialist II (2)	203,464			
		Information Technology Specialist III (2)	219,095			
		Subtotal:	1,013,330	970,203	953,919	889,577
		Budgeted Headcount by Year:	9	9	9	8.5
<i>311 Call Center</i>						
1480	311 Call Center	Commissioner of 311	137,058			
		Secretary to Comm of Info. Tech.	47,278			
		Secretary to Councilman (3)	190,578			
		Subtotal:	374,914	367,563	377,868	361,176
		Budgeted Headcount by Year:	5	5	5	5
<i>Department of Parks & Recreation</i>						
7020	Administration	Administrative Officer I	89,986			
		Assistant Coordinator	51,113			
		Asst to Comm of P&R for Admin	128,281			
		Asst to Comm of P&R for Cultural Dev	121,093			
		Buyer	73,652			
		Clerk Typist I	70,721			
		Commissioner of Parks & Recreation	146,383			
		Dep. Comm. of Parks & Recreation (2)	229,312			
		Law Clerk	111,954			
		Park Supervisor II	128,563			
		Recreation Aide	81,617			
		Recreation Leader I	85,127			
		Subtotal:	1,317,802	1,260,238	1,151,719	1,195,731
		Budgeted Headcount by Year:	12.67	12.67	12.67	14
7110	Clark Mem Bot Garden	Laborer I (2)	110,529			
		Horticulturist	80,176			
		Laborer II	61,674			
		Groundskeeper I	73,718			
		Subtotal:	326,097	342,626	347,774	404,344
		Budgeted Headcount by Year:	5	5	6	7
7111	Satellite Parks	Florist I	61,674			
		Groundskeeper I (2)	150,427			
		Groundskeeper II (2)	203,933			
		Laborer I (5)	274,218			
		Laborer II (3)	192,379			
		Maintenance Mechanic I (2)	133,799			
		Subtotal:	1,016,430	1,096,496	955,774	917,490
		Budgeted Headcount by Year:	15	15	13	12
7112	Parks Trade Crew	Laborer I	55,265			
		Maint Plumber	85,018			
		Maintenance Carpenter	82,584			
		Maintenance Electrician	93,138			
		Maintenance Mechanic I	63,254			
		Park Construction Coordinator	131,774			
		Subtotal:	511,033	495,184	503,924	503,480
		Budgeted Headcount by Year:	6	6	7	6

Town of North Hempstead
General Fund
Full Time - Salary Listing (*Salaries do not include Longevity and CPO Earnings for 2026*)

Dept #	Department	Title (Number of Positions)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
<i>Department of Parks & Recreation Continued</i>						
7136	Parks Vehicle Repair Facility	Equipment Supervisor	104,549			
		Automotive Mechanic	85,665			
		Subtotal:	190,214	182,855	178,505	174,222
		Budgeted Headcount by Year:	2	2	2	3
7141	YWC Community Center	Building Maintenance Supervisor I	111,850			
		Community Yth. Servs. Group Worker II	61,674			
		Laborer I (3)	173,700			
		Maintenance Carpenter	76,901			
		Maintenance Carpenter Sup.	114,285			
		Maintenance Mechanic I	64,469			
		Recreation Aide (6)	341,486			
		Recreation Aide to Recreation Leader	60,009			
		Recreation Supervisor	80,176			
		Subtotal:	1,084,550	1,132,500	850,063	779,903
		Budgeted Headcount by Year:	15.75	16.75	15.33	14.33
7181	Tully Park	Building Maintenance Supervisor I	121,093			
		Community Yth. Servs. Group Worker I	56,317			
		Equipment Operator II	68,224			
		Groundskeeper II	101,418			
		Laborer I (8)	471,542			
		Laborer II (3)	183,328			
		Recreation Aide (2)	75,093			
		Recreation Leader I (2)	110,085			
		Superintendent of Recreation	108,770			
		Subtotal:	1,295,870	1,250,631	1,096,094	872,532
		Budgeted Headcount by Year:	19.00	19.08	14.67	16.33
7182	Manorhaven Park	Groundskeeper I (2)	174,839			
		Laborer I (5)	293,194			
		Laborer II	65,067			
		Recreation Aide	18,422			
		Recreation Leader I	21,896			
		Subtotal:	573,417	563,758	531,204	491,408
		Budgeted Headcount by Year:	8.67	8.33	8	7.33
7183	NH Beach Park	Equipment Operator II	67,540			
		Equipment Operator III	90,725			
		Groundskeeper II	91,513			
		Laborer I (5)	296,353			
		Laborer II (2)	126,175			
		Maint. Mechanic I	62,650			
		Recreation Aide	19,125			
		Subtotal:	754,081	756,359	722,008	698,470
		Budgeted Headcount by Year:	11.33	11.33	11.33	11.33
7185	Whitney PP/Man. Val. PK.	Groundskeeper I	73,718			
		Groundskeeper II	96,936			
		Laborer I (2)	110,529			
		Laborer II (3)	199,707			
		Maintenance Mechanic II	27,857			
		Maintenance Mechanic Trainee	65,067			
		Recreation Aide	14,344			
		Subtotal:	588,157	619,244	620,278	623,359
		Budgeted Headcount by Year:	8.67	9.75	9.83	7.83
7200	Parks Public Safety	Public Safety Officer I (12)	778,136			
		Public Safety Officer II (3)	217,705			
		Public Safety Officer IV	110,068			
		Subtotal:	1,105,909	1,060,723	948,337	820,395
		Budgeted Headcount by Year:	16	16	15	14
		<i>Department of Parks & Recreation Total:</i>	120.09	121.91	114.83	113.15
<i>Department of Public Safety</i>						
3010	Administration	Deputy Commissioner of Public Safety	112,661			
		Clerk Typist II	69,327			
		Commissioner of Public Safety	142,800			
		Subtotal:	324,788	316,581	313,768	325,081
		Budgeted Headcount by Year:	3	3	3	3
3510	Animal Shelter	Animal Warden (4)	259,597			
		Director of Animal Shelter	103,359			
		Kennel Attendant (4)	282,843			
		Vet Tech	65,934			
		Subtotal:	711,733	716,236	652,294	604,467
		Budgeted Headcount by Year:	10	10	10	9
3989	Harbor Patrol	Laborer I	61,592			
		Bay Constable II	111,377			
		Bay Constable I	94,624			
		Subtotal:	267,593	257,284	251,392	243,149
		Budgeted Headcount by Year:	3	3	3	3
3990	Emergency Mangement Svs.	Safety Coordinator	150,609			
		Subtotal:	150,609	145,522	143,126	138,238
		Budgeted Headcount by Year:	1	1	1	1
		<i>Department of Public Safety Total:</i>	17	17	17	16

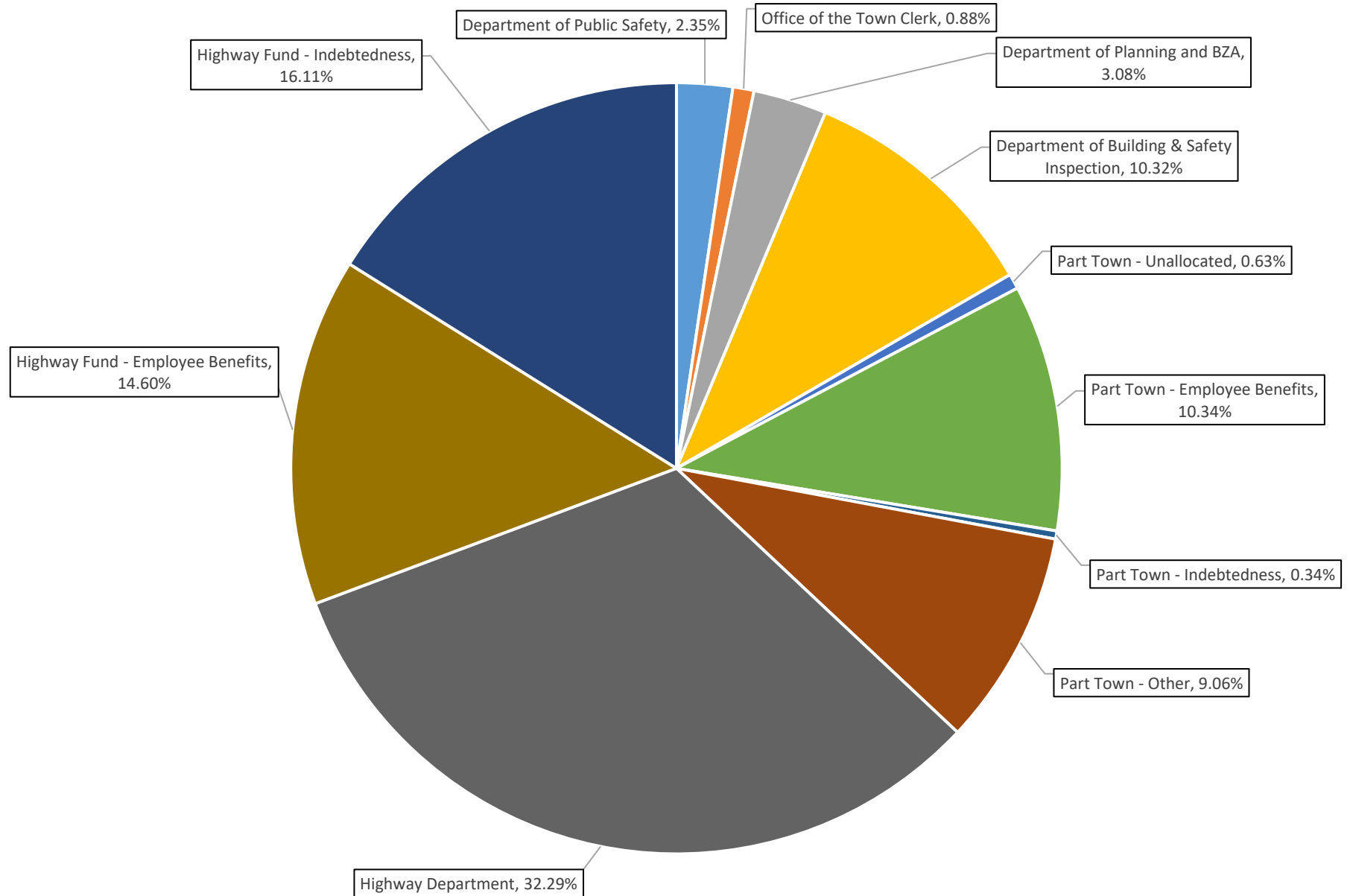
Town of North Hempstead
General Fund
Full Time - Salary Listing (*Salaries do not include Longevity and CPO Earnings for 2026*)

Dept #	Department	Title (Number of Positions)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
<i>Department of Public Works</i>						
1490	Administration	Commissioner of Public Works	170,340			
		Architect	177,436			
		Subtotal:	347,776	336,942	304,671	161,368
		Budgeted Headcount by Year:	2	2	2	2
1440	Engineering	Asst to Comm of PW for Admin	139,392			
		Civil Engineer III	169,188			
		Civil Engineer I	132,114			
		Subtotal:	440,694	430,879	415,082	404,385
		Budgeted Headcount by Year:	3	3	4	4
<i>Department of Public Works Total:</i>			5	5	6	6
<i>Solid Waste Management Division</i>						
8161	Administration	Comm. of Solid Waste Management	146,775			
		Secretary	69,707			
		Secretary to Executive Director of SWM	83,428			
		Senior SW Disposal Facility Sup.	119,706			
		Subtotal:	419,616	406,126	400,522	386,295
		Budgeted Headcount by Year:	4	4	4	5
8163	Leachate	Solid Waste Disposal Facility Attendant	65,075			
		Subtotal:	65,075	117,488	69,271	131,509
		Budgeted Headcount by Year:	1	2	2	2
8165	Scale	Senior Maintainer	98,823			
		Laborer II	74,116			
		Subtotal:	172,939	165,268	162,370	158,949
		Budgeted Headcount by Year:	2	2	3	3
8167	Plants & Grounds	Labor Supervisor	77,425			
		Senior Motor Equipment Operator	93,022			
		Solid Waste Dis. Facility Attendant (2)	135,014			
		Weigher	65,483			
		Subtotal:	370,944	351,858	342,152	329,247
		Budgeted Headcount by Year:	5	5	5	5
<i>Solid Waste Management Division Total:</i>			12	13	14	15
<i>Office of the Receiver of Taxes</i>						
1330	Receiver of Taxes	Administrative Officer I (2)	180,858			
		Community Liaison Aide	70,627			
		Deputy Receiver of Taxes (2)	220,634			
		Financial Systems Administrator	106,923			
		Receiver of Taxes	115,000			
		Research Assistant to Town Board (2)	158,706			
		Secretary to Receiver of Taxes	73,240			
		Senior Citizen Program Dev. Aide	58,529			
		Tax Cashier I (3)	207,377			
		Subtotal:	1,191,894	1,158,939	1,162,552	1,182,843
		Budgeted Headcount by Year:	14	14	14	14
<i>Office of the Town Supervisor</i>						
1220	Supervisor	Admin. Assistant to Town Supervisor (4)	270,919			
		Deputy Supervisor	197,676			
		Director of Finance	155,656			
		Director of Legislative Affairs	175,000			
		Supervisor	133,000			
		Subtotal:	932,251	932,251	844,986	798,682
		Budgeted Headcount by Year:	8	9	9	9
1341	Finance	Grants Technician	112,026			
		Director of Governmental Research	153,721			
		Subtotal:	265,747	253,743	248,103	241,543
		Budgeted Headcount by Year:	2	2	2	2
1345	Purchasing	Procurement Coordinator	114,218			
		Buyer (2)	154,611			
		Secretary to Comm of Finance	122,400			
		Subtotal:	391,229	375,715	344,708	338,362
		Budgeted Headcount by Year:	4	4	5	5
6420	Business & Tourism	Subtotal:	0	0	0	0
		Budgeted Headcount by Year:	0	0	0.25	0.25
1481	Public Information	Community Liaison Aide	75,463			
		Sec. to Comm of Admin. Services	81,600			
		Photographic Specialist	90,873			
		Public Information Officer	142,800			
		Admin Asst To Supervisor	65,000			
		Subtotal:	455,736	444,762	446,912	363,252
		Budgeted Headcount by Year:	5	5	5	5
<i>Office of the Town Supervisor Total:</i>			19	20	21.25	21.25

Town of North Hempstead
General Fund
Full Time - Salary Listing (*Salaries do not include Longevity and CPO Earnings for 2026*)

Dept #	Department	Title (Number of Positions)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
<i>Office of the Town Attorney</i>						
1420	Town Attorney	Asst. Town Attorney	75,000			
		Chief Research Assistant	52,530			
		Deputy Town Attorney (6)	614,803			
		Secretary to Comm of Public Safety	66,300			
		Secretary to Councilman	72,200			
		Secretary to Town Attorney	68,127			
		Town Attorney	188,700			
		Subtotal:	1,137,660	1,138,670	967,757	1,077,535
		Budgeted Headcount by Year:	11.6	11.4	11.8	11.8
<i>Town Board</i>						
1010	Town Board	Admin. Assistant to Town Board (6)	416,737			
		Councilperson (6)	294,000			
		Subtotal:	710,737	703,840	728,612	1,179,505
		Budgeted Headcount by Year:	12	12	16	16
<i>Office of the Town Clerk</i>						
1410	Town Clerk	Accountant IV	100,683			
		Administrative Assistant	81,268			
		Clerk Typist I (2)	118,830			
		Clerk Typist II	91,807			
		Deputy Town Clerk (2)	222,319			
		Secretary to Town Clerk	62,000			
		Town Clerk	105,000			
		Subtotal:	781,907	765,125	723,191	679,135
		Budgeted Headcount by Year:	9	9	9	9
1011	TB Meeting Admin	Clerk Typist I	65,067			
		Subtotal:	65,067	62,075	59,961	57,986
		Budgeted Headcount by Year:	1	1	1	1
1460	Records Mgt. Officer	Clerk-Laborer - MD	64,898			
		Research Assistant to Town Sup.	72,231			
		Subtotal:	137,129	130,625	126,443	120,564
		Budgeted Headcount by Year:	2	2	2	2
		<i>Office of the Town Clerk Total:</i>	12	12	12	12
		Total General Fund:	277.49	282.11	285.93	283.95
Total Longevity Pay in General Fund: 15,750						
Total Certified Pool Operator (CPO)						
Benefit Expense: 24,800						

2026 TENTATIVE TOWN OUTSIDE VILLAGE BUDGET OPERATING EXPENSES



TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

SUMMARY & TAX LEVY

Total Budgeted/Actual Expenses	45,436,665	44,798,378	42,906,130	39,831,021
Fund Balance - Ending			17,335,939	22,343,508
	45,436,665	44,798,378	60,242,068	62,174,530
Total Budgeted/Actual Revenues	16,714,477	16,398,107	12,340,761	11,316,970
Amount Raised by Taxation (Budget/Actual)	22,673,778	22,673,778	25,173,723	27,970,910
DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)	230,758	211,107	384,076	468,235
Fund Balance - Beginning			22,343,508	22,418,415
Appropriated Fund Balance	5,817,651	5,515,386		
Total Budgeted Revenues & Taxation	45,436,665	44,798,378	60,242,068	62,174,530

TAX LEVY

CLASS I-RESIDENTIAL PROPERTIES

Rate Determining Taxable Valuation	20,475,264	20,561,029	18,779,472	17,358,711
Tax Rate Per 100	72.243	72.550	88.831	106.333
Tax Levy	14,791,956	14,917,090	16,682,027	18,457,987

CLASS II-RESIDENTIAL PROPERTIES

Rate Determining Taxable Valuation	1,891,540	1,947,449	2,038,812	1,938,062
Tax Rate Per 100	14.350	14.459	15.615	18.417
Tax Levy	271,432	281,588	318,365	356,940

CLASS III-UTILITY PROPERTIES

Rate Determining Taxable Valuation	4,319,417	3,316,995	2,784,960	2,345,906
Tax Rate Per 100	40.925	44.801	46.986	60.271
Tax Levy	1,767,718	1,486,039	1,308,553	1,413,910

CLASS IV-ALL OTHER PROPERTIES

Rate Determining Taxable Valuation	24,598,327	25,120,732	25,769,121	24,939,084
Tax Rate Per 100	23.752	23.841	26.640	31.044
Tax Levy	5,842,672	5,989,061	6,864,779	7,742,074

Total Taxable Valuation	51,284,548	50,946,205	49,372,365	46,581,763
Total Levy	22,673,778	22,673,778	25,173,723	27,970,910

TOWN OF NORTH HEMPSTEAD					
Town Outside Village Fund (TOV)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Page #	Budget Summary				
	Expense Total by Department				
	Fund - B (Part Town)				
	4 Department of Public Safety	1,065,730	1,057,807	876,350	843,725
	5 Office of the Town Clerk	401,108	388,622	342,530	313,859
	6 Department of Planning and BZA	1,400,489	1,279,752	1,189,340	1,228,207
	7 Department of Building & Safety Inspection	4,687,071	4,888,748	4,691,261	4,627,045
	9 Part Town - Unallocated	288,370	291,836	208,351	208,698
	9 Part Town - Employee Benefits	4,697,754	4,472,737	3,845,964	3,575,453
	9 Part Town - Indebtedness	154,951	121,278	96,829	96,384
	9 Part Town - Other	4,117,684	4,243,170	3,837,265	3,159,279
	Total B Fund (Part Town) Budgeted/Actual Expenses:	16,813,158	16,743,951	15,087,889	14,052,650
	Fund - DA (Highway)				
	11 Improvements	220,000	221,000	215,656	2,096,398
	11 Yards & Garages	4,523,405	4,961,967	4,533,528	4,490,457
	11 Snow Removal	1,120,000	1,092,000	872,427	159,033
	11 Vehicle Repair Facility	1,427,429	1,241,648	995,794	1,014,393
	12 Administration	553,256	533,573	483,093	485,112
	12 General Repairs	1,481,600	1,458,500	1,607,331	1,165,277
	13 Sign Shop	731,430	537,207	354,714	374,197
	13 Traffic Safety	80,000	78,607	43,240	81,860
	13 Public Work Building	378,637	272,581	311,127	292,022
	13 Public Works General Maintenance	258,212	256,633	134,546	166,098
	14 Other Transportation	3,861,667	3,693,375	3,784,844	3,474,557
	14 Highway Fund - Employee Benefits	6,633,930	6,788,450	5,649,264	5,392,572
	14 Highway Fund - Indebtedness	7,318,941	6,883,886	6,797,678	6,551,394
	14 Interfund Transfer - Other	35,000	35,000	2,035,000	35,000
	Total DA Fund (Highway) Budgeted/Actual Expenses:	28,623,507	28,054,427	27,818,241	25,778,371
	Total TOV Expenses:	45,436,665	44,798,378	42,906,130	39,831,021

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Fund - B (Part Town)				
Budgeted/Actual Revenues				
1081 PAYMENT IN LIEU OF TAXES	113,285	150,400	150,242	129,214
1081.001 PAYMENT IN LIEU OF TAXES LIPA	293,472	390,000	389,927	411,015
1090 PROPERTY TAX-INTEREST &PENALTIES	147	500	641	668
1170 FRANCHISE LICENSES	57,000	57,000	57,000	57,000
1520 PARKING ENFORCEMENT	738,296	512,000	493,501	467,289
1603 REGISTRAR	420,000	420,000	430,296	446,890
2110 ZONING FEES	188,967	185,500	190,750	190,100
2401 INTEREST EARNED	180,000	250,000	266,667	256,012
2555 BUILDING PERMITS	5,400,000	5,654,000	5,279,935	4,499,110
2610 COURT FINES	87,397	3,650,000	98,615	87,398
2610.001 COURT FINES SCHOOL BUS CAMERA FINES (from Court Fines)	3,775,000	-	-	-
2680 RECOVERY OF DAMAGE TO TOWN PRPTY	-	-	-	1,698
2701 REFUND OF PRIOR YEAR EXPENDITURE	3,249	-	1,201	21,138
2770 OTHER UNCLASSIFIED REVENUE	148	-	166	(42)
5031 INTERFUND TRANSFER	-	-	13,063	-
5031.008 INTERFUND TRANSFER CAP PROJ INTEREST	50,430	45,611	25,501	-
Total B Fund (Part Town) Budgeted/Actual Revenues:	11,307,390	11,315,011	7,397,505	6,567,490

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Department of Public Safety				
B.06.3120.Parking Enforcement				
1000 PERSONAL SERVICES	270,644	258,030	322,651	257,119
1200 SEASONAL AND PART TIME	65,000	74,000	17,982	30,884
1300 OVERTIME	65,000	65,000	58,220	50,785
1400 NIGHT DIFFERENTIAL	14,000	14,000	8,650	7,830
Subtotal:	414,644	411,030	407,502	346,619
2000 CAPITAL OUTLAY AND EQUIPMENT	2,000	2,000	408	-
4010 STATIONERY & PRINTING	7,200	7,200	4,514	3,671
4660 UNIFORMS & LAUNDRY	8,000	8,000	5,159	2,138
4670 GAS AND OIL	5,000	5,000	3,198	3,434
4715 Services Rendered by Other Funds	3,000	3,000	2,427	337
4752 R & M - OPERATING EQUIPMENT	5,000	5,000	3,734	3,310
Subtotal:	30,200	30,200	19,440	12,889
B.06.3120.Parking Enforcement Total:	444,844	441,230	426,942	359,509
B.06.3625.Code Enforcement				
1000 PERSONAL SERVICES	515,586	497,577	378,785	438,095
1200 SEASONAL AND PART TIME	20,000	20,000	15,778	9,524
1300 OVERTIME	30,000	30,000	23,993	8,432
1400 NIGHT DIFFERENTIAL	15,000	20,000	2,197	3,066
Subtotal:	580,586	567,577	420,753	459,117
4010 STATIONERY & PRINTING	1,200	1,200	736	892
4450 CONFERENCES,SEMINARS & MEETINGS	2,400	2,400	569	661
4660 UNIFORMS & LAUNDRY	13,000	13,000	8,733	3,499
4670 GAS AND OIL	5,000	5,000	3,867	5,632
4715 Services Rendered by Other Funds	2,500	9,000	292	296
4751 R & M - OFFICE EQUIPMENT	400	400	354	289
4752 R & M - OPERATING EQUIPMENT	5,000	7,200	5,398	2,375
4970 OTHER OPERATING EXPENSES	10,800	10,800	8,706	11,456
Subtotal:	40,300	49,000	28,655	25,100
B.06.3625.Code Enforcement Total:	620,886	616,577	449,408	484,217
Department of Public Safety (TOV) Total:	1,065,730	1,057,807	876,350	843,725

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Office of the Town Clerk				
B.13.4020.Registrar of Vital Statistics				
1000 PERSONAL SERVICES	338,812	324,684	311,135	280,573
1200 SEASONAL AND PART TIME	28,796	28,800	14,562	19,199
1300 OVERTIME	2,500	12,280	-	-
Subtotal:	370,108	365,764	325,696	299,772
4010 STATIONERY & PRINTING	15,000	12,000	9,748	9,153
4040 OFFICE SUPPLIES	4,500	3,500	1,999	1,976
4054 SOFTWARE SUPPORT	5,500	4,858	2,646	2,908
4531 EMPLOYEE TRAINING PROGRAMS	1,000	500	-	-
4751 R & M - OFFICE EQUIPMENT	5,000	2,000	2,441	51
Subtotal:	31,000	22,858	16,834	14,087
B.13.4020.Registrar of Vital Statistics Total:	401,108	388,622	342,530	313,859

*** 2026 budget includes \$33,000 of stipends for registrars and night registrars in line 1000 - personal services

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Department of Planning and BZA				
B.31.8020.Planning Administration				
1000 PERSONAL SERVICES	979,363	882,658	852,926	891,905
1300 OVERTIME	9,000	10,000	2,218	527
Subtotal:	988,363	892,658	855,144	892,432
4030 BOOKS AND PUBLICATIONS	150	150	99	-
4040 OFFICE SUPPLIES	600	400	195	1,359
4370 SURVEYS, MAPS AND SPECIAL REPORTS	16,900	16,900	16,900	16,900
4380 REPORTS OF HEARINGS, TRANSCRIPTS	2,114	3,500	1,186	3,752
4410 LEGAL NOTICES	820	1,500	449	1,313
4429.003 PROFESSIONAL SERVICES CONSULTANTS	450	500	-	(1,494)
4450 CONFERENCES, SEMINARS & MEETINGS	5,000	8,000	3,164	3,120
4528 PLANNING & ZONING STUDIES	10,000	5,000	-	-
4751 R & M - OFFICE EQUIPMENT	600	600	-	-
Subtotal:	36,634	36,550	21,993	24,950
B.31.8020.Planning Administration Total:	1,024,997	929,208	877,137	917,382
B.32.8010.Board Members & Staff				
1000 PERSONAL SERVICES	107,262	105,159	105,851	103,392
1200 SEASONAL AND PART TIME	94,700	68,809	68,997	68,809
Subtotal:	201,962	173,968	174,849	172,201
4040 OFFICE SUPPLIES	500	500	397	213
4380 REPORTS OF HEARINGS, TRANSCRIPTS	30,000	30,000	15,011	17,721
4410 LEGAL NOTICES	24,000	35,000	14,632	18,444
4450 CONFERENCES, SEMINARS & MEETINGS	250	250	-	-
4751 R & M - OFFICE EQUIPMENT	1,000	1,000	1,019	-
Subtotal:	55,750	66,750	31,059	36,378
B.32.8010.Board Members & Staff Total:	257,712	240,718	205,908	208,579
B.31.8030.Environmental Facilities				
1000 PERSONAL SERVICES	115,316	109,826	106,294	101,956
1300 OVERTIME	2,464	-	-	290
Subtotal:	117,780	109,826	106,294	102,247
B.31.8030.Environmental Facilities Total:	117,780	109,826	106,294	102,247
Department of Planning and BZA Total:	1,400,489	1,279,752	1,189,340	1,228,207

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Building & Safety Inspection

B.33.3620.Administration

1000 PERSONAL SERVICES	443,016	325,798	337,950	303,013
1300 OVERTIME	-	5,000	-	-
Subtotal:	443,016	330,798	337,950	303,013
4010 STATIONERY & PRINTING	1,000	1,000	680	-
4030 BOOKS AND PUBLICATIONS	1,000	200	-	-
4040 OFFICE SUPPLIES	6,000	8,000	4,885	5,724
4450 CONFERENCES,SEMINARS & MEETINGS	4,000	4,000	470	-
4670 GAS AND OIL	20,000	20,000	20,073	22,398
4715 SERVICES RENDERED BY OTHER FUNDS	1,000	1,000	693	887
4752 R & M - OPERATING EQUIPMENT	1,000	1,000	969	800
Subtotal:	34,000	35,200	27,770	29,810
B.33.3620.Administration Total:	477,016	365,998	365,721	332,823

B.33.3621.Building Inspection

1000 PERSONAL SERVICES	1,912,958	1,693,624	1,664,382	1,574,595
1300 OVERTIME	20,000	60,000	37,304	60,922
Subtotal:	1,932,958	1,753,624	1,701,686	1,635,516
4010 STATIONERY & PRINTING	1,000	100	-	-
4299 RENTALS-MISC.	-	50	-	-
4450 CONFERENCES,SEMINARS & MEETINGS	4,000	4,000	3,485	3,300
4660 UNIFORMS & LAUNDRY	15,000	15,000	11,920	7,211
4715 SERVICES RENDERED BY OTHER FUNDS	4,000	4,000	239	222
4752 R & M - OPERATING EQUIPMENT	10,000	10,000	15,836	18,563
4970 OTHER OPERATING EXPENSES	1,000	1,000	733	828
Subtotal:	35,000	34,150	32,213	30,124
B.33.3621.Building Inspection Total:	1,967,958	1,787,774	1,733,899	1,665,641

B.33.3622.Plans Examination

1000 PERSONAL SERVICES	1,707,515	2,135,288	2,020,806	2,080,315
1300 OVERTIME	20,000	85,000	70,443	75,344
Subtotal:	1,727,515	2,220,288	2,091,249	2,155,659
4010 STATIONERY & PRINTING	1,100	1,100	605	520
4030 BOOKS AND PUBLICATIONS	1,000	100	-	-
4040 OFFICE SUPPLIES	-	100	-	-
4751 R & M - OFFICE EQUIPMENT	-	100	-	-
Subtotal:	2,100	1,400	605	520
B.33.3622.Plans Examination Total:	1,729,615	2,221,688	2,091,854	2,156,179

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Department of Building & Safety Inspection (continued)				
B.33.3623.Rentals, Licenses & Enforcement				
1000 PERSONAL SERVICES	389,122	372,373	362,563	328,861
1300 OVERTIME	5,000	17,500	13,978	17,986
Subtotal:	394,122	389,873	376,541	346,847
4010 STATIONERY & PRINTING	-	50	-	-
4080 PHOTOGRAPH MATERIALS	-	50	-	-
4751 R & M - OFFICE EQUIPMENT	-	50	-	-
4970 OTHER OPERATING EXPENSES	-	200	-	-
Subtotal:	-	350	-	-
B.33.3623.Rentals, Licenses & Enforcement Total:	394,122	390,223	376,541	346,847
B.33.3626.Licensing Board				
1000 PERSONAL SERVICES	91,360	87,065	84,319	82,788
1200 SEASONAL AND PART TIME	25,000	25,000	26,229	26,671
1300 OVERTIME	1,000	10,000	12,093	16,097
Subtotal:	117,360	122,065	122,641	125,556
4010 STATIONERY & PRINTING	1,000	1,000	605	-
Subtotal:	1,000	1,000	605	-
B.33.3626.Licensing Board Total:	118,360	123,065	123,246	125,556
Department of Building & Safety Inspection Total:	4,687,071	4,888,748	4,691,261	4,627,045
Total Part Town Allocated Expenses:	7,554,398	7,614,929	7,099,480	7,012,837

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Part Town - Unallocated				
B.00.9999.Unallocated				
4200 MANDATORY DRUG TESTING	400	400	293	198
4261 INSURANCE, FIRE & LIABILITY ETC.	152,358	140,279	108,937	110,365
4292 RENTAL - BUILDINGS	78,753	77,031	75,696	74,214
4400 CONTINGENCY	27,000	50,000	-	-
4429 PROFESSIONAL SERVICES	5,664	5,000	4,683	4,940
4429.001 PROFESSIONAL SERVICES AUDITOR	24,195	19,126	18,742	18,980
B.00.9999.Unallocated Total:	288,370	291,836	208,351	208,698
Part Town - Employee Benefits				
8010 STATE RETIREMENT	1,200,528	1,204,232	888,029	815,821
8011 NYS EMPL RETIREMENT DEFERRAL REPAYMENT	-	-	-	36,220
8030 SOCIAL SECURITY TXS-EMPLOYER	543,490	536,165	514,344	506,871
1980 MTA PAYROLL TAX EMPLOYEE BENEFIT	-	24,947	22,567	18,077
8040 WORKERS COMP	181,000	113,897	154,121	178,225
8040.002 WORKERS COMP ADMIN FEES	7,300	5,333	4,649	4,755
8050 UNEMPLOYMENT EXPENSES	5,000	2,500	3,528	-
8055 DISABILITY INSURANCE	200	200	-	-
8061 HEALTH	2,602,058	2,425,301	2,107,331	1,910,300
8062 DENTAL	83,712	90,000	77,510	44,992
8063 OPTICAL	6,700	6,700	6,464	6,117
4525 CSEA LEGAL FEES	6,166	6,311	5,820	4,750
8064 HEALTH & MEDICAL REIMB.	61,600	57,150	61,600	49,325
Total Employee Benefits:	4,697,754	4,472,737	3,845,964	3,575,453
Part Town - Indebtedness				
9901.737 INTERFUND TRANSFER INTEREST - BANS	-	-	-	-
Bond Anticipation Notes (BANs) Total:	-	-	-	-
9901.716 INTERFUND TRANSFER PRINCIPAL S.B.	105,262	80,889	68,168	64,455
9901.716 INTERFUND TRANSFER INTEREST S.B.	49,689	40,389	28,661	31,929
Serial Bonds Total:	154,951	121,278	96,829	96,384
Total Indebtedness	154,951	121,278	96,829	96,384
Other				
4429 PROFESSIONAL SERVICES	-	-	-	116
4980 ADMINISTRATIVE CHARGE	4,117,684	4,243,170	3,812,076	3,055,669
9901.200 INTERFUND TRANSFER CAPITAL	-	-	25,189	103,494
Total Other:	4,117,684	4,243,170	3,837,265	3,159,279
Total Part Town:	16,813,158	16,743,951	15,087,889	14,052,650

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Fund - DA (Highway)				
Budgeted/Actual Revenues				
1001.001 REAL PROPERTY TAXES RESTORED PROPERTY TAXES	29,105	30,000	29,106	60,739
1081 PAYMENT IN LIEU OF TAXES	479,210	429,000	428,278	425,113
1081.001 PAYMENT IN LIEU OF TAXES LIPA	1,241,759	1,111,636	1,111,636	1,352,150
1089 OTHER TAX ITEMS	-	-	13,096	-
1090 PROPERTY TAX-INTEREST &PENALTIES	517	2,250	1,826	2,197
2012 CONCESSION FEES	-	-	76	160
2300 TRANSPORTATION SVCS-OTHER GOVTS	15,000	15,000	20,167	16,216
2401 INTEREST EARNED	200,000	325,000	402,321	299,812
2410 RENTAL OF REAL PROPERTY	63,982	71,000	56,998	70,879
2650 RECYCLING -ALL OTHER	1,500	1,000	3,354	1,881
2665 SALE OF EQUIPMENT	45,000	35,000	29,780	95,193
2680 RECOVERY OF DAMAGE TO TOWN PRPTY	-	-	-	5,954
2701 REFUND OF PRIOR YEAR EXPENDITURE	-	-	3,340	-
2770 OTHER UNCLASSIFIED REVENUE	-	-	278	10,267
2771 MISCELLANEOUS PERMITS	500,000	500,000	604,350	452,930
2801 INTERFUND REVENUES	50,000	50,000	67,468	59,955
3502 CONSOLIDATED HWY AID -CAPITAL	1,583,507	1,489,394	1,270,191	1,271,824
5031.005 INTERFUND TRANSFER T.O. SPECIAL DISTRICTS	189,220	239,560	239,985	240,207
5031.007 INTERFUND TRANSFER DEBT SVC PREMIUM	2,123	1,331	138,070	215,588
5031.008 INTERFUND TRANSFER CAP PROJ INTEREST	787,075	670,449	410,079	30,000
5031.009 INTERFUND TRANSFER CAPITAL PROJECTS	-	-	-	-
5031.010 INTERFUND TRANSFER DEBT SERVICE	219,091	112,477	112,858	138,415
Total DA Fund (Highway) Budgeted/Actual Revenues:	5,407,087	5,083,096	4,943,256	4,749,480

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Highways

DA.07.5112.Improvements

4740 T.P.S-OPERATING EQUIPMENT	115,000	115,000	101,822	85,088
4744 T.P.S - HIGHWAY MAINTENANCE	30,000	30,000	31,771	24,064
4771 BITUMINOUS	75,000	72,000	82,063	50,859
4772 STONE & SAND	-	4,000	-	-
4930.006 CONTRACTUAL SERVICES PAVING	-	-	-	1,936,387
DA.07.5112.Improvements Total:	220,000	221,000	215,656	2,096,398

DA.07.5117.Highway Yards & Garages***

1000 PERSONAL SERVICES	4,030,405	4,478,467	4,104,873	4,053,394
1300 OVERTIME	430,000	430,000	393,856	387,870
1400 NIGHT DIFFERENTIAL	-	-	-	21
Subtotal:	4,460,405	4,908,467	4,498,729	4,441,284
4210 WATER	5,000	2,500	2,621	2,549
4220 HEATING/NATURAL GAS	15,000	10,000	11,097	3,474
4740 T.P.S-OPERATING EQUIPMENT	6,000	14,000	2,222	6,907
4743 T.P.S.-PLANT & GROUNDS	13,000	10,000	6,455	27,125
4752 R & M - OPERATING EQUIPMENT	4,000	2,000	-	769
8410 ELECTRICITY	20,000	15,000	12,404	8,349
Subtotal:	63,000	53,500	34,799	49,173
DA.07.5117.Highway Yards & Garages Total:	4,523,405	4,961,967	4,533,528	4,490,457

*** 2026 budget includes \$7,500 in stipends for PBS Class B Operators

DA.07.5142.Snow Removal

1300 OVERTIME	400,000	400,000	174,244	58,100
Subtotal:	400,000	400,000	174,244	58,100
2000 CAPITAL OUTLAY AND EQUIPMENT	25,000	25,000	-	-
4299 RENTALS-MISC. EQUIPMENT	35,000	67,000	-	-
4690 SAND, SALT ETC.	500,000	450,000	570,471	(35,751)
4715 SERVICES RENDERED BY OTHER FUNDS	20,000	10,000	6,231	9,105
4740 T.P.S-OPERATING EQUIPMENT	125,000	125,000	121,481	96,368
4752 R & M - OPERATING EQUIPMENT	15,000	15,000	-	31,212
Subtotal:	720,000	692,000	698,183	100,934
DA.07.5142.Snow Removal Total:	1,120,000	1,092,000	872,427	159,033

DA.07.5146.Vehicle Repair Facility

1000 PERSONAL SERVICES	1,173,429	981,148	788,017	803,072
1300 OVERTIME	100,000	100,000	100,689	78,323
Subtotal:	1,273,429	1,081,148	888,706	881,394
4220 HEATING/NATURAL GAS	15,000	15,000	11,231	11,439
4660 UNIFORMS & LAUNDRY	2,000	1,500	245	355
4670 GAS AND OIL	8,500	8,000	7,236	8,501
4743 T.P.S.-PLANT & GROUNDS	1,500	1,000	-	-
4745 T.P.S.-TIRES, TUBES ETC.	4,000	4,000	-	1,169
4752 R & M - OPERATING EQUIPMENT	50,000	60,000	27,386	47,272
4753 R & M - PLANT & GROUNDS	6,000	6,000	170	-
8410 ELECTRICITY	67,000	65,000	60,819	64,263
Subtotal:	154,000	160,500	107,088	132,999
DA.07.5146.Vehicle Repair Facility Total:	1,427,429	1,241,648	995,794	1,014,393

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Highways (Continued)

DA.07.5220.Administration

1000 PERSONAL SERVICES	489,306	465,623	444,604	441,765
1300 OVERTIME	15,000	15,000	2,872	1,092
Subtotal:	504,306	480,623	447,476	442,857
4010 STATIONERY & PRINTING	4,000	4,000	4,308	5,176
4221 GPS Tracking	30,000	30,000	22,096	27,206
4291 RENTALS	9,500	9,500	9,120	9,050
4450 CONFERENCES,SEMINARS & MEETINGS	1,000	1,000	75	250
4752 R & M - OPERATING EQUIPMENT	250	250	-	208
4756 R & M - FLEET WASHING	4,000	8,000	-	196
4970 OTHER OPERATING EXPENSES	200	200	18	169
Subtotal:	48,950	52,950	35,617	42,255
DA.07.5220.Administration Total:	553,256	533,573	483,093	485,112

DA.07.5221.General Repairs

4210 WATER	600	500	225	454
4220 HEATING/NATURAL GAS	70,000	60,000	50,168	54,192
4660 UNIFORMS & LAUNDRY	80,000	75,000	55,766	39,269
4670 GAS AND OIL	250,000	250,000	207,827	233,231
4740 T.P.S-OPERATING EQUIPMENT	660,000	660,000	700,528	618,336
4743 T.P.S.-PLANT & GROUNDS	48,000	53,000	30,357	26,796
4744 T.P.S - HIGHWAY MAINTENANCE	30,000	30,000	25,248	19,979
4745 T.P.S.-TIRES, TUBES ETC.	58,000	60,000	51,168	27,510
4752 R & M - OPERATING EQUIPMENT	30,000	35,000	7,626	22,232
4753 R & M - PLANT & GROUNDS	20,000	20,000	8,910	8,056
4780 LANDSCAPING	200,000	180,000	438,887	88,058
4930 CONTRACTUAL SERVICES	15,000	15,000	11,792	11,040
8410 ELECTRICITY	20,000	20,000	18,830	16,125
DA.07.5221.General Repairs Total:	1,481,600	1,458,500	1,607,331	1,165,277

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

Department of Highways (Continued)

DA.07.5222.Sign Shop

1000 PERSONAL SERVICES	528,430	304,207	232,384	223,182
1300 OVERTIME	10,000	40,000	3,943	6,522
Subtotal:	538,430	344,207	236,327	229,704
2000 CAPITAL OUTLAY AND EQUIPMENT		-	-	-
4740 T.P.S-OPERATING EQUIPMENT	35,000	35,000	7,032	21,975
4744 T.P.S - HIGHWAY MAINTENANCE	133,000	133,000	111,356	122,519
4750 REPAIRS & MAINTENANCE (STREET MARKING)	25,000	25,000	-	-
Subtotal:	193,000	193,000	118,387	144,494
DA.07.5222.Sign Shop Total:	731,430	537,207	354,714	374,197

DA.07.5223.Traffic Safety

1000 PERSONAL SERVICES	-	76,107	43,240	81,860
1300 OVERTIME	-	2,500	-	-
Subtotal:	-	78,607	43,240	81,860
4930 CONTRACTUAL SERVICES	80,000	-	-	-
Subtotal:	80,000	-	-	-
DA.07.5223.Traffic Safety Total:	80,000	78,607	43,240	81,860

DA.07.5224.Public Work Building

1000 PERSONAL SERVICES	148,637	60,081	139,973	134,247
1300 OVERTIME	5,000	5,000	4,167	5,990
Subtotal:	153,637	65,081	144,140	140,237
4210 WATER	5,000	2,500	2,869	2,143
4220 HEATING/NATURAL GAS	45,000	40,000	36,720	23,375
4743 T.P.S.-PLANT & GROUNDS	30,000	30,000	16,731	10,906
4753 R & M - PLANT & GROUNDS	30,000	30,000	8,050	21,397
4930 CONTRACTUAL SERVICES	10,000	10,000	-	8,975
8410 ELECTRICITY	105,000	95,000	102,617	84,989
Subtotal:	225,000	207,500	166,987	151,785
DA.07.5224.Public Work Building Total:	378,637	272,581	311,127	292,022

DA.07.5225.Public Works General Maintenance

1000 PERSONAL SERVICES	54,212	52,633	-	33,500
1200 SEASONAL AND PART TIME	200,000	200,000	134,546	128,800
1300 OVERTIME	4,000	4,000	-	3,798
DA.07.5225.Public Works General Maintenance Total:	258,212	256,633	134,546	166,098

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
Department of Highways (Continued)				
DA.00.5989.Highway Other Transportation				
4200 MANDATORY DRUG TESTING	7,500	6,000	4,654	5,901
4261 INSURANCE, FIRE & LIABILITY ETC.	217,158	197,351	146,629	154,815
4400 CONTINGENCY	150,000	150,000	-	-
4429 PROFESSIONAL SERVICES	-	-	42	-
4429.001 PROFESSIONAL SERVICES AUDITOR	40,539	37,583	40,337	37,173
4760 TIPPING FEES - LANDFILL	575,000	550,000	572,362	393,407
4970 OTHER OPERATING EXPENSES	-	-	423,203	-
4980 ADMINISTRATIVE CHARGE	2,871,470	2,752,441	2,597,616	2,883,261
DA.00.5989.Highway Other Transportation Total:	3,861,667	3,693,375	3,784,844	3,474,557
Highway - Employee Benefits				
8010 STATE RETIREMENT	1,123,483	1,112,691	821,669	737,843
8011 NYS EMPL RETIREMENT DEFERRAL REPAYMENT	-	-	-	34,254
8030 SOCIAL SECURITY TXS-EMPLOYER	506,768	506,297	486,350	474,871
1980 MTA PAYROLL TAX EMPLOYEE BENEFIT	-	25,890	21,380	16,908
8040 WORKERS COMP	550,000	595,393	655,326	789,159
8040.002 WORKERS COMP ADMIN FEES	22,400	24,000	24,177	24,722
8050 UNEMPLOYMENT EXPENSES	4,000	6,000	1,157	4,955
8055 DISABILITY INSURANCE	100	100	-	-
8061 HEALTH	4,287,879	4,368,740	3,509,794	3,224,533
8062 DENTAL	74,603	87,300	65,616	40,744
8063 OPTICAL	6,404	6,700	5,513	5,704
4525 CSEA LEGAL FEES	7,889	7,822	7,879	6,666
8064 HEALTH & MEDICAL REIMB.	50,404	47,517	50,404	32,213
Total Employee Benefits:	6,633,930	6,788,450	5,649,264	5,392,572
Highway - Indebtedness				
9901.736 INTERFUND TRANSFER PRINCIPAL - BANS	-	-	-	-
9901.737 INTERFUND TRANSFER INTEREST - BANS	-	-	-	-
Bond Anticipation Notes (BANs) Total:	-	-	-	-
9901.716 INTERFUND TRANSFER PRINCIPAL S.B.	5,269,071	5,054,873	4,943,928	4,626,868
9901.716 INTERFUND TRANSFER INTEREST S.B.	2,049,870	1,829,013	1,853,750	1,924,526
Serial Bonds Total:	7,318,941	6,883,886	6,797,678	6,551,394
Total Indebtedness	7,318,941	6,883,886	6,797,678	6,551,394
Highway - Interfund Transfer - Other				
9901.004 INTERFUND TRANSFER TORT RESERVE/LITIGATION	10,000	10,000	10,000	10,000
9901.005 INTERFUND TRANSFER TORT W/C RESERVE	25,000	25,000	25,000	25,000
9901.200 INTERFUND TRANSFER TORT CAPITAL	-	-	2,000,000	-
Total Interfund Transfer - Other:	35,000	35,000	2,035,000	35,000
Total Indebtedness & Interfund Transfers:	7,353,941	6,918,886	8,832,678	6,586,394
Total Highway Department Expenses:	28,623,507	28,054,427	27,818,241	25,778,371

Town of North Hempstead
Town Outside Village (TOV) Fund
Full Time - Salary Listing (*Salaries do not include Longevity Earnings and Stipends for 2026*)

Dept #	Department	Title (Number of Positions)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
<i>Department of Public Safety</i>						
3120	Parking Enforcement	Parking Meter Servicer (4)	270,644			
		Subtotal:	270,644	258,030	322,651	257,119
		Budgeted Headcount by Year:	4	4	5	4
3625	Code Enforcement	Building Inspector I - Bilingual	79,588			
		Clerk Typist I (2)	122,221			
		Code Enforcement Inspector (3)	235,387			
		Senior Code Enforcement Inspector	78,390			
		Subtotal:	515,586	497,577	378,785	438,095
		Budgeted Headcount by Year:	7	7	8	7
<i>Department of Public Safety Total:</i>			11	11	13	11
<i>Office of the Town Clerk</i>						
4020	Registrar of Vital Statistics	Administrative Assistant	77,902			
		Community Liaison Aide	74,497			
		Clerk II	64,539			
		Clerk Typist II	88,374			
		Subtotal:	305,312	324,684	311,135	280,573
		Budgeted Headcount by Year:	4	4	4	4
*** The 2026 salaries excludes \$33,000 stipends for registrars and night registrars						
<i>Planning Department</i>						
8020	Planning Administration	Commissioner of Planning & Development	132,600			
		Environmental Control Specialist	145,805			
		Planner II (3)	349,924			
		Planner III (2)	288,784			
		Sec. to Comm of Planning & Development	62,000			
		Subtotal:	979,113	882,658	852,926	891,905
		Budgeted Headcount by Year:	8	7	7	7
8010	Board Members & Staff	Sec. to Board of Zoning Appeals	107,262			
		Subtotal:	107,262	105,159	105,851	103,392
		Budgeted Headcount by Year:	1	1	1	1
8030	Environmental Facilities	Environmental Control Specialist	115,316			
		Subtotal:	115,316	109,826	106,294	101,956
		Budgeted Headcount by Year:	1	1	1	1
<i>Department of Buildings & Safety Inspection</i>						
3620	Administration	Commissioner of Bldg & Saf Insp & Enf	137,000			
		Deputy Comm. of Bldg & Saf Insp & Enf (2)	224,416			
		Sec. to Comm of Bldg & Saf Insp & Enf	81,600			
		Subtotal:	443,016	325,798	337,950	303,013
		Budgeted Headcount by Year:	4	3	5	5
3621	Buildings Inspection	Administrative Officer I	98,901			
		Building Inspector I (11)	904,025			
		Building Inspector I - Bilingual (2)	168,423			
		Building Inspector II (2)	213,848			
		Multiple Residence Inspector I	112,853			
		Plumbing Inspector I (4)	325,066			
		Plumbing Inspector II	89,092			
		Subtotal:	1,912,208	1,693,624	1,664,382	1,574,595
		Budgeted Headcount by Year:	22	19	18	17
3622	Plans Examination	Administrative Assistant (2)	155,804			
		Building Plan Examiner I (7)	792,492			
		Building Plan Examiner II	126,290			
		Clerk I	80,874			
		Clerk II (4)	305,611			
		Clerk Typist I - Bilingual	60,543			
		Clerk Typist II (3)	184,901			
		Subtotal:	1,706,515	2,135,288	2,020,806	2,080,315
		Budgeted Headcount by Year:	19	24	24	25

Town of North Hempstead
Town Outside Village (TOV) Fund
Full Time - Salary Listing (*Salaries do not include Longevity Earnings and Stipends for 2026*)

Dept #	Department	Title (Number of Positions)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
<i>Department of Buildings & Safety Inspection (Continued)</i>						
3623	Rentals, Licenses & Enforcement	Administrative Assistant	115,388			
		Building Inspector I (3)	273,234			
		Subtotal:	388,622	372,373	362,563	328,861
		Budgeted Headcount by Year:	4	4	4	4
3626	Licensing Board	Administrative Assistant	91,360			
		Subtotal:	91,360	87,065	84,319	82,788
		Budgeted Headcount by Year:	1	1	1	1
		<i>Department of Buildings & Safety Inspection Total:</i>	50	51	52	52
<i>Highways Department</i>						
5117	Highway Yards & Garages	Equipment Operator I (5)	315,667			
		Equipment Operator II (11)	780,005			
		Equipment Operator III (2)	173,199			
		Equipment Operator Trainee (5)	292,515			
		Highway Construction Supervisor (6)	563,697			
		Highway Maintenance Supervisor I (2)	269,148			
		Labor Supervisor I (6)	437,107			
		Laborer I (15)	828,971			
		Laborer II (4)	295,946			
		Maintenance Mechanic I	62,650			
		Subtotal:	4,018,905	4,478,467	4,104,873	4,053,394
		Budgeted Headcount by Year:	57	64	63	63
*** The 2026 salaries excludes the \$7,500 in stipends for PBS Class B Operators						
5146	PW Vehicle Repair Facility	Automotive Lead Mechanic (3)	309,730			
		Automotive Mechanic (8)	596,492			
		Automotive Servicer (3)	185,517			
		Storeyard Supervisor	81,190			
		Subtotal:	1,172,929	981,148	788,017	803,072
		Budgeted Headcount by Year:	15	13	12	12
5220	Administration	Administrative Assistant	97,619			
		Administrative Officer I	93,548			
		Buyer	75,274			
		Clerk Typist I	59,415			
		Superintendent of Highways	163,200			
		Subtotal:	489,056	465,623	444,604	441,765
		Budgeted Headcount by Year:	5	5	5	6
5222	Sign Shop	Equipment Operator I	68,113			
		Equipment Operator III	91,145			
		Labor Supervisor I	70,734			
		Labor Supervisor II	75,274			
		Laborer I (4)	223,164			
		Subtotal:	528,430	304,207	232,384	223,182
		Budgeted Headcount by Year:	8	4	5	5
5223	Traffic Safety					
		Subtotal:	0	76,107	43,240	81,860
		Budgeted Headcount by Year:	0	1	1	1
5224	Public Works Building	Laborer II (2)	147,637			
		Subtotal:	147,637	60,081	139,973	134,247
		Budgeted Headcount by Year:	2	1	2	2
5225	PW General Maintenance	Laborer I	54,212			
		Subtotal:	54,212	52,633	0	33,500
		Budgeted Headcount by Year:	1	1	1	1
		<i>Highways Department Total:</i>	88	89	89	90
		Town Outside Village Total:	163	164	167	166
Total Longevity Pay in TOV Fund:		8,750				



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TOWN OF NORTH HEMPSTEAD				
Town Operated Special Districts (TOSDs)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF121 Albertson Fire Protection District				
Fire Fighting Expenses				
4261 INSURANCE, VOLUNTEER FIREMAN	15,220	17,078	13,885	15,992
4295 RENTALS, HYDRANTS	152,250	140,075	129,300	107,750
4935 CONTRACT WITH ALBERTSON H & L, E & H Co. No. 1	1,344,477	1,318,367	1,292,000	1,168,800
4935.001 SERVICE AWARD PROGRAM	258,830	234,942	402,478	-
4970 OTHER OPERATING EXPENSES	-	-	968	-
4980 ADMINISTRATIVE CHARGE	22,453	18,593	18,806	27,233
Albertson Fire Protection District Total Expenses:	<u>1,793,230</u>	<u>1,729,056</u>	<u>1,857,437</u>	<u>1,319,776</u>
1001.001 REAL PROPERTY TAXES RESTORED PROPERTY TAXES	-	-	26	607
1081.001 PAYMENT IN LIEU OF TAXES - LIPA	82,497	80,945	80,945	78,329
2401 INTEREST EARNED	3,000	3,000	9,082	5,708
2770 OTHER UNCLASSIFIED REVENUE - NYSIF DIVIDEND	-	-	5,733	4,520
3089 OTHER STATE AID	-	-	-	-
Albertson Fire Protection District Total Revenues:	<u>85,497</u>	<u>83,945</u>	<u>95,787</u>	<u>89,163</u>
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	1,793,230	1,729,056	1,857,437	1,319,776
ACTUAL FUND BALANCES AT END OF PERIOD			99,709	268,564
FUND BALANCE APPROPRIATION FOR POLICY REQUIREMENT				
	<u>1,793,230</u>	<u>1,729,056</u>	<u>1,957,146</u>	<u>1,588,340</u>
TOTAL BUDGETED/ACTUAL REVENUES	85,497	83,945	95,787	89,163
APPROPRIATED FUND BALANCES	-	-		
APPROPRIATED ASSIGNED - LIPA PILOTs				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			268,564	74,070
RAISED BY TAXES			1,592,795	1,425,107
AMOUNT TO BE RAISED BY TAXES	1,707,733	1,645,111		
	<u>1,793,230</u>	<u>1,729,056</u>	<u>1,957,146</u>	<u>1,588,340</u>
TAX LEVY				
CLASS I-RESIDENTIAL PROPERTIES				
Rate Determining				
Taxable Valuation	3,168,833	3,176,441	2,886,672	2,678,079
Tax Rate Per 100	43.475	42.650	45.999	43.895
Tax Levy	<u>1,377,657</u>	<u>1,354,757</u>	<u>1,327,830</u>	<u>1,175,544</u>
CLASS III-UTILITY PROPERTIES				
Rate Determining				
Taxable Valuation	890,927	682,187	571,128	481,827
Tax Rate Per 100	18.139	18.026	18.221	18.319
Tax Levy	<u>161,606</u>	<u>122,969</u>	<u>104,067</u>	<u>88,266</u>
CLASS IV-ALL OTHER PROPERTIES				
Rate Determining				
Taxable Valuation	703,365	702,269	698,119	685,936
Tax Rate Per 100	23.952	23.835	23.047	23.515
Tax Levy	<u>168,470</u>	<u>167,384</u>	<u>160,897</u>	<u>161,297</u>
Total Taxable Valuation	<u>4,763,125</u>	<u>4,560,897</u>	<u>4,155,919</u>	<u>3,845,842</u>
Total Levy	<u>1,707,733</u>	<u>1,645,111</u>	<u>1,592,795</u>	<u>1,425,107</u>

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF122	Carle Place Fire Protection District				
Fire Fighting Expenses					
4261	INSURANCE, VOLUNTEER FIREMAN	14,701	16,495	13,411	15,432
4935	CONTRACT WITH CP HOOK, LADDER & HOSE CO. #1	1,866,800	1,772,300	1,676,800	1,600,800
4935.001	SERVICE AWARD PROGRAM	154,000	154,000	154,000	154,000
4980	ADMINISTRATIVE CHARGE	20,523	18,769	19,905	28,265
Carle Place Fire Protection District Total Expenses:		2,056,024	1,961,565	1,864,116	1,798,497
Revenues					
1001.001	RESTORED TAXES	-	-	27	59
1081	PAYMENT IN LIEU OF TAXES	83,092	81,853	81,853	71,174
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	66,487	65,027	65,027	63,615
1090	PROPERTY TAX INTEREST & PENALTIES	-	-	1,446	1,489
2401	INTEREST EARNED	11,000	5,000	18,232	17,450
2770	OTHER UNCLASSIFIED REVENUE	-	-	5,538	4,358
Carle Place Fire Protection District Total Revenues:		160,579	151,880	172,123	158,146
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		2,056,024	1,961,565	1,864,116	1,798,497
ACTUAL FUND BALANCES AT END OF PERIOD				401,461	423,499
		2,056,024	1,961,565	2,265,577	2,221,996
TOTAL BUDGETED/ACTUAL REVENUES		160,579	151,880	172,123	158,146
APPROPRIATED FUND BALANCES		160,760	75,000		
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				423,499	393,904
RAISED BY TAXES				1,669,955	1,669,946
AMOUNT TO BE RAISED BY TAXES		1,734,685	1,734,685		
		2,056,024	1,961,565	2,265,577	2,221,996
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		1,424,809	1,434,855	1,310,521	1,212,230
Tax Rate Per 100		46.786	46.955	50.088	50.720
Tax Levy		666,618	673,742	656,416	614,843
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		258,564	255,198	270,992	268,713
Tax Rate Per 100		17.318	17.843	16.268	17.231
Tax Levy		44,779	45,534	44,086	46,303
CLASS III-UTILITY PROPERTIES					
Rate Determining					
Taxable Valuation		352,222	274,094	231,684	199,319
Tax Rate Per 100		25.757	26.193	26.298	27.620
Tax Levy		90,721	71,794	60,928	55,052
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		2,871,532	2,948,601	3,076,002	3,039,741
Tax Rate Per 100		32.476	32.002	29.536	31.376
Tax Levy		932,567	943,615	908,525	953,748
Total Taxable Valuation		4,907,127	4,912,748	4,889,199	4,720,003
Total Levy		1,734,685	1,734,685	1,669,955	1,669,946

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF123	Floral Park Centre Fire Protection District				
Fire Fighting Expenses					
4261	INSURANCE, VOLUNTEER FIREMAN	6,864	7,701	6,261	7,205
4295	RENTALS, HYDRANT	47,345	45,991	44,814	43,472
4400	CONTINGENCY	1,850	1,850	-	-
4935	CONTRACT WITH FPC FIRE CO.	169,250	166,750	156,250	149,100
4935.001	SERVICE AWARD PROGRAM	43,979	39,209	35,400	30,601
4980	ADMINISTRATIVE CHARGE	13,294	11,739	13,279	20,512
Floral Park Centre Fire Protection District Total Expenses:		282,582	273,240	256,004	250,889
Revenues					
1001.001	REAL PROPERTY TAXES RESTORED PROPERTY TAXES	-	-	-	251
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	6,919	6,813	6,813	6,677
2401	INTEREST EARNED	2,000	1,000	3,807	2,741
2770	OTHER UNCLASSIFIED REVENUE	-	-	2,585	2,035
Floral Park Centre Fire Protection District Total Revenues:		8,919	7,813	13,205	11,704
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		282,582	273,240	256,004	250,889
ACTUAL FUND BALANCES AT END OF PERIOD				74,715	64,519
		282,582	273,240	330,719	315,408
TOTAL BUDGETED/ACTUAL REVENUES		8,919	7,813	13,205	11,704
APPROPRIATED FUND BALANCES		20,668	12,431		
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				64,519	50,877
RAISED BY TAXES				252,995	252,828
AMOUNT TO BE RAISED BY TAXES		252,996	252,996		
		282,582	273,240	330,719	315,408
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		145,141	145,970	134,044	124,330
Tax Rate Per 100		120.825	121.334	133.152	139.379
Tax Levy		175,366	177,112	178,483	173,290
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		3,783	3,783	3,653	3,746
Tax Rate Per 100		71.433	72.633	75.629	80.198
Tax Levy		2,702	2,748	2,763	3,004
CLASS III-UTILITY PROPERTIES					
Rate Determining					
Taxable Valuation		16,483	12,620	10,563	8,911
Tax Rate Per 100		77.602	78.905	82.242	89.432
Tax Levy		12,791	9,958	8,687	7,969
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		87,676	89,526	88,295	86,637
Tax Rate Per 100		70.870	70.570	71.423	79.141
Tax Levy		62,136	63,179	63,063	68,565
Total Taxable Valuation		253,083	251,899	236,555	223,624
Total Levy		252,996	252,996	252,995	252,828

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF124	Glenwood Fire Protection District				
Fire Fighting Expenses					
4935	CONTRACT WITH GLENWOOD H & L, E & H, CO., INC	417,676	406,500	398,284	365,540
4935.001	SERVICE AWARD PROGRAM	75,000	75,000	74,935	74,250
4980	ADMINISTRATIVE CHARGE	13,318	11,010	13,879	22,883
Glenwood Fire Protection District Total Expenses:		505,994	492,510	487,098	462,673
Revenues					
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	584	1,294	1,294	539
2401	INTEREST EARNED	3,000	1,500	4,820	3,374
Glenwood Fire Protection District Total Revenues:		3,584	2,794	6,115	3,913
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		505,994	492,510	487,098	462,673
ACTUAL FUND BALANCES AT END OF PERIOD				78,591	72,615
		505,994	492,510	565,689	535,288
TOTAL BUDGETED/ACTUAL REVENUES		3,584	2,794	6,115	3,913
DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)		58,947	430,384	60,233	371,411
APPROPRIATED FUND BALANCES					
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				72,615	130,122
RAISED BY TAXES				426,726	29,843
AMOUNT TO BE RAISED BY TAXES		443,463	59,332		
		505,994	492,510	565,689	535,288
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		38,564	38,431	35,937	34,041
Tax Rate Per 100		75.482	10.148	78.115	7.478
Tax Levy		29,109	3,900	28,072	2,546
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		187,397	223,406	209,198	132,817
Tax Rate Per 100		204.231	23.028	176.880	18
Tax Levy		382,722	51,445	370,029	24,549
CLASS III-UTILITY PROPERTIES					
Rate Determining					
Taxable Valuation		9,722	7,442	6,230	5,256
Tax Rate Per 100		86.188	11.585	98.620	9.649
Tax Levy		8,379	862	6,144	507
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		60,816	62,315	64,036	67,013
Tax Rate Per 100		38.233	5.015	35.106	3.345
Tax Levy		23,252	3,125	22,481	2,242
Total Taxable Valuation		296,499	331,594	315,401	239,127
Total Levy		443,463	59,332	426,726	29,843

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF125	Great Neck Fire Protection District				
Fire Fighting Expenses					
4935.001	SERVICE AWARD PROGRAM	13,538	13,587	10,955	10,427
4935.003	CONTRACT WITH ALERT ENGINE, H, L & H CO., NO. 1	209,838	194,109	188,497	171,360
4935.004	CONTRACT WITH VIGILANT E & H & L CO., INC.	426,575	450,000	416,617	432,385
4970	OTHER OPERATING EXPENSES	1,000	1,000	1,000	-
4980	ADMINISTRATIVE CHARGE	14,975	13,290	14,695	23,754
Great Neck Fire Protection District Total Expenses:		665,926	671,986	631,764	637,926
Revenues					
1001.001	REAL PROPERTY TAXES RESTORED PROPERTY TAXES	-	-	-	-
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	83,654	82,228	82,228	80,991
2401	INTEREST EARNED	4,000	2,000	6,519	6,408
Great Neck Fire Protection District Total Revenues:		87,654	84,228	88,747	87,399
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		665,926	671,986	631,764	637,926
ACTUAL FUND BALANCES AT END OF PERIOD				224,282	191,616
		665,926	671,986	856,046	829,542
TOTAL BUDGETED/ACTUAL REVENUES		87,654	84,228	88,747	87,399
APPROPRIATED FUND BALANCES		2,588	12,073		
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				191,616	178,470
RAISED BY TAXES				575,682	563,673
AMOUNT TO BE RAISED BY TAXES		575,684	575,684		
		665,926	671,986	856,046	829,542
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		907,772	919,326	836,408	778,184
Tax Rate Per 100		46.805	48.857	55.299	58.381
Tax Levy		424,881	449,156	462,522	454,311
CLASS III-UTILITY PROPERTIES					
Rate Determining					
Taxable Valuation		732,413	562,921	472,746	400,234
Tax Rate Per 100		18.880	20.114	21.157	23.700
Tax Levy		138,282	113,228	100,021	94,855
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		38,158	36,818	40,204	38,739
Tax Rate Per 100		32.812	36.125	32.681	37.447
Tax Levy		12,520	13,300	13,139	14,507
Total Taxable Valuation		1,678,343	1,519,065	1,349,358	1,217,157
Total Levy		575,684	575,684	575,682	563,673

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF126	Port Washington Fire Protection District				
Fire Fighting Expenses					
4261	INSURANCE, VOLUNTEER FIREMEN	52,310	58,697	47,721	54,910
4935	PORT WASHINGTON FIRE DEPARTMENT	1,957,878	1,984,416	1,852,744	1,793,041
4935.001	SERVICE AWARD PROGRAM	233,726	233,726	233,726	233,726
4935.002	PORT WASHINGTON FIRE MEDICS	336,957	237,659	298,191	289,504
4970	OTHER OPERATING EXPENSES	1,000	1,000	1,000	1,000
4980	ADMINISTRATIVE CHARGE	25,570	22,671	22,670	30,865
Port Washington Fire Protection District Total Expenses:		2,607,441	2,538,169	2,456,051	2,403,046
Revenues					
1001.001	RESTORED TAXES	-	-	190	410
1081	PAYMENT IN LIEU OF TAXES	217,259	164,380	164,380	145,280
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	85,946	84,116	84,116	82,442
1090	PROPERTY TAX-INTEREST &PENALTIES	-	-	9	-
2401	INTEREST EARNED	6,000	4,000	10,108	11,923
2770.003	OTHER UNCLASSIFIED REVENUE - NYSIF DIVIDEND	-	-	19,705	15,507
Port Washington Fire Protection District Total Revenues:		309,205	252,496	278,509	255,563
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		2,607,441	2,538,169	2,456,051	2,403,046
ACTUAL FUND BALANCES AT END OF PERIOD				238,880	263,319
		2,607,441	2,538,169	2,694,932	2,666,365
TOTAL BUDGETED/ACTUAL REVENUES		309,205	252,496	278,509	255,563
APPROPRIATED FUND BALANCES		42,563	30,000		
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				263,319	304,195
RAISED BY TAXES				2,153,104	2,106,607
AMOUNT TO BE RAISED BY TAXES		2,255,673	2,255,673		
		2,607,441	2,538,169	2,694,932	2,666,365
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		3,928,098	3,960,632	3,637,249	3,364,174
Tax Rate Per 100		34.012	33.911	35.959	36.387
Tax Levy		1,336,025	1,343,100	1,307,915	1,224,129
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		908,506	919,516	975,544	965,565
Tax Rate Per 100		7.333	7.321	6.564	7.014
Tax Levy		66,619	67,315	64,038	67,723
CLASS III-UTILITY PROPERTIES					
Rate Determining					
Taxable Valuation		767,413	587,616	491,955	415,031
Tax Rate Per 100		14.932	15.137	15.354	16.273
Tax Levy		114,588	88,947	75,532	67,539
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		2,594,529	2,667,717	2,642,873	2,580,097
Tax Rate Per 100		28.461	28.351	26.699	28.961
Tax Levy		738,442	756,311	705,618	747,215
Total Taxable Valuation		8,198,546	8,135,481	7,747,621	7,324,867
Total Levy		2,255,673	2,255,673	2,153,104	2,106,607

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF127	Roslyn Fire Protection District				
Fire Fighting Expenses					
4261	INSURANCE, VOLUNTEER FIREMEN	33,872	38,007	30,900	35,563
4295	RENTALS, HYDRANT	5,600	4,550	4,200	3,500
4935.001	SERVICE AWARD PROGRAM	58,608	61,271	61,221	68,295
4935.005	CONTRACT WITH RESCUE H & L CO., NO. 1	556,056	531,648	527,472	534,390
4935.006	CONTRACT WITH ROSLYN HIGHLANDS H, L, E.	543,944	520,068	516,017	522,399
4970	OTHER OPERATING EXPENSES	1,050	-	-	-
4980	ADMINISTRATIVE CHARGE	17,190	15,772	16,032	24,917
Roslyn Fire Protection District Total Expenses:		1,216,320	1,171,316	1,155,842	1,189,064
Revenues					
1001.001	RESTORED TAXES	-	-	345	295
1081	PAYMENT IN LIEU OF TAXES	211,185	207,345	207,345	149,022
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	22,388	22,571	22,571	21,990
1090	PROPERTY TAX INTEREST & PENALTIES	-	-	808	190
2401	INTERESTED EARNED	10,000	3,000	12,346	15,151
2770	OTHER UNCLASSIFIED REVENUE NYSIF DIVIDEND	-	-	12,760	10,045
Roslyn Fire Protection District Total Revenues:		243,573	232,916	256,175	196,693
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		1,216,320	1,171,316	1,155,842	1,189,064
ACTUAL FUND BALANCES AT END OF PERIOD				324,125	198,431
		1,216,320	1,171,316	1,479,967	1,387,495
TOTAL BUDGETED/ACTUAL REVENUES		243,573	232,916	256,175	196,693
APPROPRIATED FUND BALANCES					
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				198,431	169,441
RAISED BY TAXES				1,025,361	1,021,360
AMOUNT TO BE RAISED BY TAXES		972,747	938,400		
		1,216,320	1,171,316	1,479,967	1,387,495
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		857,255	858,094	776,746	707,784
Tax Rate Per 100		36.774	35.891	44.380	44.491
Tax Levy		315,247	307,980	344,719	314,897
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		18,510	18,751	18,695	20,964
Tax Rate Per 100		186.445	180.870	200.584	186.274
Tax Levy		34,511	33,915	37,499	39,050
CLASS III-UTILITY PROPERTIES					
Rate Determining					
Taxable Valuation		261,447	200,194	167,603	141,397
Tax Rate Per 100		14.630	14.377	16.738	17.430
Tax Levy		38,249	28,782	28,053	24,646
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		2,314,631	2,287,453	2,356,747	2,288,829
Tax Rate Per 100		25.263	24.819	26.099	28.083
Tax Levy		584,740	567,723	615,090	642,767
Total Taxable Valuation		3,451,843	3,364,492	3,319,791	3,158,974
Total Levy		972,747	938,400	1,025,361	1,021,360

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SR131	Albertson-Searingtown-Herricks Refuse & Garbage District				
Refuse & Garbage District Expenses					
4936 Contract - Garbage Removal		2,346,000	2,346,000	2,356,889	2,367,117
4980 Administrative Charge		17,465	17,802	19,734	14,441
5148 Services Rendered by Other Governments		199,792	197,996	207,261	186,656
Albertson-Searingtown-Herricks Refuse & Garbage District Total Expenses:		2,563,257	2,561,798	2,583,884	2,568,214
Revenues					
1081.001 Payment in Lieu of Taxes - LIPA		1,811	1,704	1,704	3,466
1001.001 Restored Taxes		-	-	29	738
2389 SVCS for OTHER GOV'T-HOME & COMM		-	-	1,050,795	1,050,795
2401 Interest Earned		45,000	10,000	61,996	41,110
Albertson-Searingtown-Herricks Refuse & Garbage District Total Revenues:		46,811	11,704	1,114,524	1,096,109
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		2,563,257	2,561,798	2,583,884	2,568,214
ACTUAL FUND BALANCES AT END OF PERIOD				1,796,863	1,749,410
		2,563,257	2,561,798	4,380,747	4,317,625
TOTAL BUDGETED/ACTUAL REVENUES		46,811	11,704	1,114,524	1,096,109
APPROPRIATED FUND BALANCES		506,793	540,441		
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				1,749,410	328,797
RAISED BY TAXES				1,516,812	2,892,718
AMOUNT TO BE RAISED BY TAXES		2,009,653	2,009,653		
		2,563,257	2,561,798	4,380,747	4,317,625
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		5,918,677	5,932,295	5,409,770	5,024,199
Tax Rate Per 100		28.938	28.837	24.233	48.205
Tax Levy		1,712,725	1,710,686	1,310,976	2,421,902
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		1,736,915	1,733,205	1,720,738	1,826,747
Tax Rate Per 100		17.095	17.249	11.962	25.773
Tax Levy		296,928	298,967	205,836	470,817
Total Taxable Valuation		7,655,592	7,665,500	7,130,508	6,850,946
Total Levy		2,009,653	2,009,653	1,516,812	2,892,718

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SR133	Great Neck Garbage & Refuse District				
Refuse & Garbage District Expenses					
4936	CONTRACT - GARBAGE REMOVAL	1,060,920	1,010,400	990,240	960,854
4980	ADMINISTRATIVE CHARGE	7,207	6,633	6,171	5,884
5148	SERVICES RENDERED BY OTHER GOVERNMENTS	83,942	80,370	80,059	65,842
Great Neck Garbage & Refuse District Total Expenses:		1,152,069	1,097,403	1,076,470	1,032,580
Revenue					
1001.001	REAL PROPERTY TAXES RESTORED PROPERTY TAXES	-	-	-	43
2401	INTEREST EARNED	1,000	1,500	3,961	4,499
Great Neck Garbage & Refuse District Total Revenues:		1,000	1,500	3,961	4,542
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		1,152,069	1,097,403	1,076,470	1,032,580
ACTUAL FUND BALANCES AT END OF PERIOD				105,753	102,186
		1,152,069	1,097,403	1,182,222	1,134,766
TOTAL BUDGETED/ACTUAL REVENUES		1,000	1,500	3,961	4,542
APPROPRIATED FUND BALANCES		50,382			
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				102,186	109,234
RAISED BY TAXES				1,076,076	1,020,989
AMOUNT TO BE RAISED BY TAXES		1,100,687	1,095,903		
		1,152,069	1,097,403	1,182,222	1,134,766
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		1,870,962	1,898,356	1,732,754	1,605,478
Tax Rate Per 100		37.820	37.025	40.078	39.121
Tax Levy		707,596	702,860	694,450	628,085
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		370,659	383,376	417,128	408,338
Tax Rate Per 100		16.865	16.305	14.647	15.408
Tax Levy		62,510	62,509	61,096	62,916
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		1,173,642	1,205,008	1,202,862	1,169,530
Tax Rate Per 100		28.167	27.430	26.647	28.215
Tax Levy		330,581	330,534	320,530	329,988
Total Taxable Valuation		3,415,263	3,486,740	3,352,744	3,183,346
Total Levy		1,100,687	1,095,903	1,076,076	1,020,989

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SR135	Manhasset Refuse & Garbage District				
Refuse & Garbage District Expenses					
4936	CONTRACT - GARBAGE REMOVAL	997,102	972,782	973,234	972,872
4970	OTHER EXPENSES		-	-	-
4980	ADMINISTRATIVE CHARGE	7,289	7,083	6,389	9,380
5148	SERVICES RENDERED BY OTHER GOVERNMENTS	82,500	81,375	82,035	69,568
Manhasset Garbage & Refuse District Total Expenses:		1,086,891	1,061,241	1,061,658	1,051,820
Revenues					
1001.001	RESTORED TAXES	-	-	21	26
1081	PAYMENT IN LIEU OF TAXES	985	1,108	1,108	1,189
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	119	114	114	175
2389	SVCS FOR OTHER GOV'T-HOME & COMM	-	-	314,067	314,067
2401	INTEREST EARNED	18,000	5,000	24,734	14,772
Manhasset Garbage & Refuse District Total Revenues:		19,104	6,222	340,044	330,230
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		1,086,891	1,061,241	1,061,658	1,051,820
ACTUAL FUND BALANCES AT END OF PERIOD				657,057	619,006
		1,086,891	1,061,241	1,718,715	1,670,826
TOTAL BUDGETED/ACTUAL REVENUES		19,104	6,222	340,044	330,230
APPROPRIATED FUND BALANCES		180,000	188,649		
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				619,006	275,481
RAISED BY TAXES				759,665	1,065,116
AMOUNT TO BE RAISED BY TAXES		887,787	866,370		
		1,086,891	1,061,241	1,718,715	1,670,826
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		2,503,357	2,515,227	2,279,389	2,115,872
Tax Rate Per 100		14.823	14.295	13.761	19.202
Tax Levy		371,066	359,549	313,673	406,295
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		59,709	59,648	58,672	58,556
Tax Rate Per 100		4.909	4.797	3.973	5.886
Tax Levy		2,931	2,862	2,331	3,447
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		5,205,458	5,271,351	5,357,015	5,129,372
Tax Rate Per 100		9.870	9.560	8.282	12.777
Tax Levy		513,790	503,960	443,661	655,374
Total Taxable Valuation		7,768,524	7,846,226	7,695,076	7,303,800
Total Levy		887,788	866,370	759,665	1,065,116

**Past presentations of year end fund balances reflected an adjustment for actual years 2018-2021 due to garbage settlement litigation*

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SR136	New Cassel Refuse & Garbage District				
Refuse & Garbage District Expenses					
4936	CONTRACT - GARBAGE REMOVAL	2,007,000	1,943,820	1,882,632	1,782,625
4970	OTHER EXPENSES	-	-	1,950	-
4980	ADMINISTRATIVE CHARGE	10,349	16,002	9,896	9,271
5148	SERVICES RENDERED BY OTHER GOVERNMENTS	159,589	149,107	154,021	114,084
New Cassel Refuse & Garbage District Total Expenses:		2,176,938	2,108,929	2,048,499	1,905,980
Revenues					
1001.001	RESTORED TAXES		-	-	-
1081	PAYMENT IN LIEU OF TAXES	234,877	264,232	268,423	212,957
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	721	697	697	764
1090	PROPERTY TAX INTEREST & PENALTIES	-	-	393	1,186
2389	SVCS FOR OTHER GOV'T-HOME & COMM	-	-	410,220	410,220
2401	INTEREST EARNED	19,000	5,000	21,130	15,005
New Cassel Refuse & Garbage District Total Revenues:		254,598	269,929	700,864	640,132
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		2,176,938	2,108,929	2,048,499	1,905,980
ACTUAL FUND BALANCES AT END OF PERIOD				560,388	463,206
		2,176,938	2,108,929	2,608,887	2,369,186
TOTAL BUDGETED/ACTUAL REVENUES		254,598	269,929	700,864	640,132
APPROPRIATED FUND BALANCES		46,500	119,253		
APPROPRIATED ASSIGNED - LIPA PILOTS					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				463,206	21,740
RAISED BY TAXES				1,444,817	1,707,314
AMOUNT TO BE RAISED BY TAXES		1,875,840	1,719,746		
		2,176,938	2,108,929	2,608,887	2,369,186
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		901,005	903,046	841,830	781,511
Tax Rate Per 100		77.505	70.869	67.342	80.013
Tax Levy		698,322	639,975	566,902	625,312
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		83,541	84,418	83,442	81,218
Tax Rate Per 100		119.430	108.569	60.618	74.347
Tax Levy		99,773	91,652	50,581	60,383
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		2,421,240	2,555,723	2,447,171	2,353,912
Tax Rate Per 100		44.512	38.663	33.808	43.401
Tax Levy		1,077,745	988,119	827,334	1,021,619
Total Taxable Valuation		3,405,786	3,543,187	3,372,443	3,216,641
Total Levy		1,875,840	1,719,746	1,444,817	1,707,314

**Past presentations of year end fund balances reflected an adjustment for actual years 2018-2021 due to garbage settlement litigation*

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SR139	New Hyde Park-Garden City Park-Floral Park Centre Garbage & Refuse				
Refuse & Garbage District Expenses					
4936	GARBAGE REMOVAL CONTRACT	3,000,540	2,923,080	2,834,630	2,730,097
4980	ADMINISTRATIVE CHARGES	19,989	23,388	15,079	16,791
5148	SVCS RENDERED BY OTHER GOVTS	240,289	228,358	224,132	184,992
New Hyde Park-Garden City Park-Floral Park Centre Garbage & Refuse Total Expenses:		3,260,818	3,174,825	3,073,841	2,931,881
Revenues					
1001.001	RESTORED TAXES	-	-	99	214
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	945	920	920	901
1089	OTHER TAX ITEMS	8,003	8,003	8,003	8,003
2389	SVCS for OTHER GOV'T-HOME & COMM	-	-	19,391	19,391
2401	INTEREST EARNED	4,000	3,000	11,326	12,605
New Hyde Park-Garden City Park-Floral Park Centre Garbage & Refuse Total Revenues:		12,948	11,923	39,738	41,114
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		3,260,818	3,174,825	3,073,841	2,931,881
ACTUAL FUND BALANCES AT END OF PERIOD				129,239	139,437
FUND BALANCE APPROPRIATION FOR POLICY REQUIREMENT			36,416		
		3,260,818	3,211,241	3,203,080	3,071,317
TOTAL BUDGETED/ACTUAL REVENUES		12,948	11,923	39,738	41,114
APPROPRIATED FUND BALANCES		5,000	-		
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				139,437	151,235
RAISED BY TAXES				3,023,905	2,878,968
AMOUNT TO BE RAISED BY TAXES		3,242,870	3,119,318		
		3,260,818	3,211,241	3,203,080	3,071,317
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		4,109,158	4,141,025	3,795,346	3,517,236
Tax Rate Per 100		48.822	48.485	51.508	53.091
Tax Levy		2,006,178	2,007,782	1,954,921	1,867,340
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		18,778	17,526	18,283	20,261
Tax Rate Per 100		11.173	10.759	9.945	14.576
Tax Levy		2,098	1,886	1,818	2,953
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		4,206,851	4,319,316	4,408,377	4,285,497
Tax Rate Per 100		29.347	25.690	24.208	23.537
Tax Levy		1,234,594	1,109,651	1,067,165	1,008,674
Total Taxable Valuation		8,334,787	8,477,867	8,222,006	7,822,994
Total Levy		3,242,870	3,119,318	3,023,905	2,878,968

**Past presentations of year end fund balances reflected an adjustment for actual years 2018-2021 due to garbage settlement litigation*

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SL014	Town of North Hempstead Lighting District				
Expenses					
1000 PERSONAL SERVICES		51,222	50,218	50,549	49,374
	Subtotal:	51,222	50,218	50,549	49,374
4261 INSURANCE, FIRE & LIABILITY ETC.		1,408	1,230	1,114	1,175
4400 CONTINGENCY		5,000	5,000	-	-
4820 LIGHTS IN OPERATIONS		1,010,000	1,010,000	1,181,175	1,199,980
8410 ELECTRICITY		977,109	875,000	1,004,709	1,102,673
	Subtotal:	1,993,517	1,891,230	2,186,998	2,303,827
Benefits					
8010 STATE RETIREMENT		11,390	10,768	6,676	6,375
8030 SOCIAL SECURITY TXS-EMPLOYER		3,918	3,842	3,617	3,552
8035 METROPOLITAN COMMUTER TRANSPORTATION DISTRICT PR TAX		-	171	163	128
8040 WORKERS COMP		200	154	140	(2,498)
	Subtotal:	15,509	14,934	10,596	7,557
8061 HEALTH		17,442	16,809	14,282	13,111
8062 DENTAL		455	550	427	262
8063 OPTICAL		46	100	45	45
	Subtotal:	17,943	17,459	14,754	13,419
Other					
4980 ADMINISTRATIVE CHARGE		220,084	194,705	252,161	197,427
9901.716 INTERFUND TRANSFER PRINCIPAL S.B.		78,011	74,850	68,180	55,926
9901.717 INTERFUND TRANSFER INTEREST S.B.		27,637	31,784	32,694	33,086
	Subtotal:	325,732	301,339	353,034	286,440
Town of North Hempstead Lighting District Total Expenses:		2,403,923	2,275,180	2,615,931	2,660,617
Revenues					
1001.001 REAL PROPERTY TAXES RESTORED PROPERTY TAXES		-	-	110	268
1081.001 PAYMENT IN LIEU OF TAXES LIPA		133,552	141,799	141,799	139,373
1081 PAYMENT IN LIEU OF TAXES		77,932	70,715	73,948	60,228
1090 PROPERTY TAX-INTEREST &PENALTIES		-	-	315	314
2401 INTEREST EARNED		40,000	5,000	41,118	17,859
5031. INTERFUND TRANSFER		-	-	-	1,200,000
5031.007 INTERFUND TRANSFER DEBT SVC PREMUIM-BAN		-	22	4,494	9,139
5031.008 INTERFUND TRANSFER CAP PROJ INTEREST		-	18,136	9,844	905
Town of North Hempstead Lighting District Total Revenues:		251,484	235,672	271,628	1,428,087

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SL014	Town of North Hempstead Lighting District (Continued)				
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		2,403,923	2,275,180	2,615,931	2,660,617
ACTUAL FUND BALANCES AT END OF PERIOD				1,314,199	1,346,949
		2,403,923	2,275,180	3,930,130	4,007,565
TOTAL BUDGETED/ACTUAL REVENUES		251,484	235,672	271,628	1,428,087
APPROPRIATED FUND BALANCES		214,042	75,000		
DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)		20,219	21,945	34,040	34,164
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				1,346,949	239,448
RAISED BY TAXES				2,277,513	2,305,866
AMOUNT TO BE RAISED BY TAXES		1,918,178	1,942,564		
		2,403,923	2,275,180	3,930,130	4,007,565
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		21,014,028	21,140,221	19,325,253	60,250,043
Tax Rate Per 100		4.695	4.800	6.224	1.914
Tax Levy		986,544	1,014,760	1,202,717	1,153,146
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		1,909,215	1,965,634	2,056,848	5,544,941
Tax Rate Per 100		1.488	1.496	1.601	0.623
Tax Levy		28,414	29,398	32,929	34,525
CLASS III - UTILITY PROPERTIES					
Rate Determining					
Taxable Valuation		4,239,481	3,248,312	2,720,967	9,596,913
Tax Rate Per 100		3.663	3.795	4.771	1.239
Tax Levy		155,278	123,283	129,811	118,910
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		24,598,327	25,120,732	25,769,121	59,780,413
Tax Rate Per 100		3.041	3.086	3.539	1.672
Tax Levy		747,941	775,122	912,056	999,285
Total Taxable Valuation		51,761,051	51,474,899	49,872,189	135,172,310
Total Levy		1,918,178	1,942,564	2,277,513	2,305,866

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP152	Harbor Hills Park District				
Expenses					
1000	PERSONAL SERVICES	39,007	34,288	29,577	35,726
1200	SEASONAL AND PART TIME	116,200	124,655	102,010	107,262
1300	OVERTIME	10,000	10,000	6,167	8,190
1400	NIGHT DIFFERENTIAL	500	500	-	156
	Subtotal:	165,707	169,443	137,755	151,334
4210	WATER	15,360	12,000	10,523	11,660
4220	HEATING/NATURAL GAS	6,600	5,500	4,918	5,391
4261	INSURANCE, FIRE & LIABILITY ETC.	7,088	6,976	6,259	7,305
4440	Credit Card Fees	500	500	536	1,284
4525	CSEA LEGAL FEES	53	44	44	-
4660	UNIFORMS & LAUNDRY	-	-	-	855
4680	CHEMICALS & TESTING	12,000	10,000	9,278	12,603
4715	SERVICES RENDERED BY OTHER FUNDS	20,000	15,000	11,751	18,867
4740	T.P.S-OPERATING EQUIPMENT	2,000	2,000	2,264	2,116
4743	T.P.S.-PLANT & GROUNDS	20,000	20,000	16,966	42,374
4753	R & M - PLANT & GROUNDS	8,500	8,500	6,198	8,190
4902	RECREATION SUPPLIES	15,000	7,500	6,315	5,506
4930	CONTRACTUAL SERVICES	25,000	21,500	28,117	14,646
8410	ELECTRICITY	18,700	17,000	15,317	18,494
	Subtotal:	150,801	126,520	118,486	149,291
Benefits					
8010	STATE RETIREMENT	4,508	11,569	9,508	11,046
8030	SOCIAL SECURITY TXS-EMPLOYER	11,873	12,159	10,415	11,446
8035	METROPOLITAN COMMUTER TRANSPORTATION DISTRICT PR TAX	-	576	447	421
8040.002	WORKERS COMP WORKERS COMP ADMIN FEES	-	-	7	7
8040	WORKERS COMP	300	319	290	178
	Subtotal:	16,681	24,623	20,667	23,099
8061	HEALTH	8,721	7,859	4,628	10,272
8062	DENTAL	266	265	210	136
8063	OPTICAL	34	28	27	26
	Subtotal:	9,021	8,152	4,865	10,435
Other					
4980	ADMINISTRATIVE CHARGES	129,424	97,963	180,134	115,719
9901.737	INTERFUND TRANSFER INTEREST BANS	-	-	-	30,000
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	67,557	65,040	62,539	59,608
9901.717	INTERFUND TRANSFER INTEREST S.B.	35,198	38,464	41,604	44,597
	Subtotal:	232,179	201,467	284,277	249,923
Harbor Hills Park District Total Expenses:		574,389	530,204	566,050	584,082

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP152	Harbor Hills Park District (Continued)				
Revenues					
2001	PARKS AND RECREATION	2,000	-	-	(108)
2025	SPECIAL FACILITY - GOLF	-	6,000	2,900	6,010
2401	INTEREST EARNED	2,000	1,500	5,069	4,120
2701	REFUND OF PRIOR YEAR EXPENDITURE	-	-	215	-
5031.007	INTERFUND REVENUE - BAN PREMIUM	-	-	-	15,820
5031.008	INTERFUND TRANSFER CAP PROJ INTEREST	1,562	3,392	7,932	3,014
Harbor Hills Park District Total Revenues:		5,562	10,892	16,116	28,856
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		574,389	530,204	566,050	584,082
ACTUAL FUND BALANCES AT END OF PERIOD				106,204	168,018
		574,389	530,204	672,254	752,100
TOTAL BUDGETED/ACTUAL REVENUES		5,562	10,892	16,116	28,856
APPROPRIATED FUND BALANCES		10,500	-		
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				168,018	235,124
RAISED BY TAXES				488,120	488,120
AMOUNT TO BE RAISED BY TAXES		558,327	519,312		
		574,389	530,204	672,254	752,100
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		264,205	268,922	244,153	226,453
Tax Rate Per 100		211.324	193.109	199.924	215.550
Tax Levy		558,327	519,312	488,120	488,120
Total Taxable Valuation		264,205	268,922	244,153	226,453
Total Levy		558,327	519,312	488,120	488,120

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP155	Manhasset Bay Park District				
Expenses					
4210 WATER		125	125	104	128
4261 INSURANCE, FIRE & LIABILITY		319	318	138	-
4715 SERVICES RENDERED BY OTHER FUNDS		7,000	7,000	8,086	6,988
4753 R & M - PLANT & GROUNDS		5,000	5,000	130	6,058
4920 GENERAL IMPROVEMENTS		500	500	1,388	-
	Subtotal:	12,944	12,943	9,846	13,174
Other					
4980 ADMINISTRATIVE CHARGES		12,683	13,301	11,775	8,771
9901 INTERFUND TRANSFER		-	-	-	40,227
9901.200 INTERFUND TRANSFER GEN'L/CAPITAL		-	-	-	23,233
9901.716 INTERFUND TRANSFER PRINCIPAL S.B.		10,140	10,010	9,620	9,100
9901.717 INTERFUND TRANSFER INTEREST S.B.		374	594	893	1,313
	Subtotal:	23,197	23,905	22,289	82,645
Manhasset Bay Park District Total Expenses:		36,141	36,848	32,134	95,818
Revenues					
1001.001 RESTORED PROPERTY TAXES		-	-	13	-
2401 INTEREST EARNED		1,000	250	903	956
2705 GIFTS & DONATIONS		-	-	2,270	-
5031 INTERFUND TRANSFER		-	-	3,740	-
5031.008 INTERFUND TRANSFER IN - CAPITAL PROJECT INTEREST		-	-	664	32
Manhasset Bay Park District Total Revenues:		1,000	250	7,590	988
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		36,141	36,848	32,134	95,818
ACTUAL FUND BALANCES AT END OF PERIOD				34,974	38,911
		36,141	36,848	67,109	134,729
TOTAL BUDGETED/ACTUAL REVENUES		1,000	250	7,590	988
APPROPRIATED FUND BALANCES		14,533	15,990		
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				38,911	113,133
RAISED BY TAXES				20,608	20,608
AMOUNT TO BE RAISED BY TAXES		20,608	20,608		
		36,141	36,848	67,109	134,729
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		231,679	232,975	213,689	194,450
Tax Rate Per 100		8.895	8.846	9.644	10.598
Tax Levy		20,608	20,608	20,608	20,608
Total Taxable Valuation		231,679	232,975	213,689	194,450
Total Levy		20,608	20,608	20,608	20,608

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP154	Clinton G. Martin Park District				
Expenses					
1000	PERSONAL SERVICES	431,519	412,723	413,249	400,076
1200	SEASONAL AND PART TIME	464,148	460,000	411,919	345,585
1300	OVERTIME	30,000	30,000	27,092	21,257
1400	NIGHT DIFFERENTIAL	8,000	4,917	5,517	4,323
5142.1300	SNOW OVERTIME	6,000	3,427	4,321	2,242
	Subtotal:	939,667	911,067	862,098	773,482
4210	WATER	9,600	7,500	8,527	6,780
4220	HEATING/NATURAL GAS	12,000	10,000	9,477	6,125
4261	INSURANCE, FIRE & LIABILITY ETC.	44,304	43,117	33,396	34,902
4400	CONTINGENCY	30,000	30,000	-	-
4440	Credit Card Fees	6,879	6,879	6,989	7,227
4525	CSEA LEGAL FEES	484	474	477	417
4660	UNIFORMS & LAUNDRY	4,000	4,000	1,055	2,762
4670	GAS AND OIL	1,000	1,000	-	-
4680	CHEMICALS & TESTING	70,000	70,000	46,430	50,063
4715	Services Rendered by Other Funds	5,000	5,000	14,282	4,229
4740	T.P.S-OPERATING EQUIPMENT	8,500	8,500	6,804	5,686
4743	T.P.S.-PLANT & GROUNDS	20,000	20,000	19,339	19,523
4752	R & M - OPERATING EQUIPMENT	4,000	4,000	3,019	-
4753	R & M - PLANT & GROUNDS	16,000	16,000	11,354	10,444
4902	RECREATION SUPPLIES	12,000	10,000	5,126	4,320
4930	CONTRACTUAL SERVICES	40,000	40,000	31,554	33,294
8410	ELECTRICITY	62,700	57,000	49,549	46,759
	Subtotal:	346,467	333,470	247,380	232,532
Benefits					
8010	STATE RETIREMENT	99,384	108,731	83,041	79,028
8030	SOCIAL SECURITY TXS-EMPLOYER	68,519	66,763	64,356	57,597
8035	METROPOLITAN COMMUTER TRANSPORTATION DISTRICT PR TAX	-	3,098	2,789	2,081
8040	WORKERS COMP	250	154	140	369
	Subtotal:	168,153	178,746	150,326	139,074
8061	HEALTH	213,956	180,894	191,999	157,568
8062	DENTAL	7,548	8,307	6,989	4,337
8063	OPTICAL	585	680	562	574
	Subtotal:	222,089	189,881	199,550	162,479
Other					
4980	ADMINISTRATIVE CHARGES	286,176	301,237	308,837	290,138
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	1,146,556	1,119,763	1,098,290	1,073,541
9901.717	INTERFUND TRANSFER INTEREST S.B.	426,282	454,440	481,956	508,769
	Subtotal:	1,859,014	1,875,440	1,889,083	1,872,448
Clinton G. Martin Park District Total Expenses:		3,535,390	3,488,605	3,348,436	3,180,015

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP154	Clinton G. Martin Park District (Continued)				
Revenues					
1001.001	RESTORED PROPERTY TAXES	-	-	69	136
1081.001	PAYMENT IN LIEU OF TAXES LIPA	24,930	26,379	26,379	24,272
2012	CONCESSION FEES	-	-	3,040	3,367
2025	SPECIAL FACILITY - GOLF	-	350,000	321,664	335,325
2025.002	SPECIAL FACILITY - GOLF BEACH & POOL FEES	325,000	-	-	-
2401	INTEREST EARNED	9,000	3,000	14,043	4,835
2410	RENTAL OF REAL PROPERTY	15,000	15,000	15,000	15,000
2701	REFUND PRIOR YEARS EXPENSES	-	-	998	-
2770	OTHER UNCLASSIFIED REVENUE	-	-	40	3,308
2801	INTERFUND REVENUES	-	60,000	62,451	60,000
5031.008	INTERFUND TRANSFER CAP PROJ INTEREST	32,284	16,778	11,622	12,261
Clinton G. Martin Park District Total Revenues:		406,214	471,157	455,306	458,505
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		3,535,390	3,488,605	3,348,436	3,180,015
ACTUAL FUND BALANCES AT END OF PERIOD				394,642	48,332
FUND BALANCE APPROPRIATION FOR POLICY REQUIREMENT					
		3,535,390	3,488,605	3,743,078	3,228,348
TOTAL BUDGETED/ACTUAL REVENUES		406,214	471,157	455,306	458,505
APPROPRIATED FUND BALANCES					
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				48,332	(92,881)
RAISED BY TAXES				3,239,440	2,862,724
AMOUNT TO BE RAISED BY TAXES		3,129,176	3,017,448		
		3,535,390	3,488,605	3,743,078	3,228,348
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		7,876,836	7,928,230	7,266,395	6,740,985
Tax Rate Per 100		26.519	25.507	30.398	27.605
Tax Levy		2,088,876	2,022,264	2,208,803	1,860,839
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		93,325	93,098	93,647	92,447
Tax Rate Per 100		13.745	13.422	14.078	13.592
Tax Levy		12,828	12,496	13,184	12,565
CLASS III-UTILITY PROPERTIES					
Rate Determining					
Taxable Valuation		523,707	415,250	353,559	306,370
Tax Rate Per 100		17.068	16.626	18.089	17.241
Tax Levy		89,387	69,040	63,956	52,821
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		5,361,412	5,479,705	5,575,665	5,575,069
Tax Rate Per 100		17.497	16.673	17.101	16.798
Tax Levy		938,084	913,648	953,498	936,499
Total Taxable Valuation		13,855,280	13,916,283	13,289,266	12,714,871
Total Levy		3,129,176	3,017,448	3,239,440	2,862,724

TOWN OF NORTH HEMPSTEAD				
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024
SP156	Levitt Park at Roslyn Heights Park District			
	No expenses or revenues budgeted for this District			

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
ST016	Port Washington Public Parking District				
Expenses					
1000	PERSONAL SERVICES	365,993	352,977	262,522	242,559
1300	OVERTIME	25,000	25,000	22,701	18,817
1400	NIGHT DIFFERENTIAL	-	-	36	-
1300	SNOW OVERTIME	12,000	-	-	-
	Subtotal:	402,993	377,977	285,259	261,375
2000	CAPITAL OUTLAY AND EQUIPMENT	-	184,756	-	13,180
4010	STATIONERY & PRINTING	600	600	280	200
4040	OFFICE SUPPLIES	475	475	353	290
4210	WATER	400	400	277	151
4220	HEATING/NATURAL GAS	7,000	3,800	2,786	2,776
4261	INSURANCE, FIRE & LIABILITY ETC.	12,493	9,843	6,300	4,169
4440	Credit Card Fees	55,000	50,000	58,111	41,256
4525	CSEA LEGAL FEES	454	444	448	250
4660	UNIFORMS & LAUNDRY	4,500	4,500	1,071	2,697
4670	GAS AND OIL	2,800	2,800	2,831	2,648
4690	SAND, SALT ETC.	1,500	1,500	1,312	1,495
4715	Services Rendered by Other Funds	12,000	15,000	9,460	10,194
4740	T.P.S-OPERATING EQUIPMENT	8,500	6,500	4,533	4,717
4743	T.P.S.-PLANT & GROUNDS	2,000	2,000	695	1,049
4752	R & M - OPERATING EQUIPMENT	8,000	8,000	9,305	10,349
4753	R & M - PLANT & GROUNDS	660	660	52	525
4755	R & M - METERS & EQUIP.	11,000	11,000	7,920	7,327
4760	TIPPING FEES-LANDFILL	400	400	13	-
4930	CONTRACTUAL SERVICES	22,000	22,000	20,314	12,331
4970	OTHER OPERATING EXPENSES	500	500	73	2,962
8410	ELECTRICITY	12,000	12,000	12,524	11,076
4993	TAXES & ASSESSMENTS	10,450	9,889	9,324	8,791
	Subtotal:	172,732	347,067	147,981	138,432

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
ST016	Port Washington Public Parking District (Continued)				
Benefits					
8010	STATE RETIREMENT	51,514	46,886	35,383	34,173
8030	SOCIAL SECURITY TXS-EMPLOYER	27,998	27,003	21,518	19,481
8035	METROPOLITAN COMMUTER TRANSPORTATION DISTRICT PR TAX	-	1,285	928	676
8040	WORKERS COMP	250	383	(105)	370
	Subtotal:	79,763	75,557	57,724	54,700
8061	HEALTH	151,028	186,923	145,081	159,813
8062	DENTAL	3,800	2,675	2,578	1,677
8063	OPTICAL	353	225	238	263
8064	HEALTH & MEDICAL REIMB.	5,300	-	2,838	750
	Subtotal:	160,481	189,823	150,734	162,503
Other					
4980	ADMINISTRATIVE CHARGES	385,030	290,334	324,911	231,700
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	403,755	386,023	367,027	342,573
9901.717	INTERFUND TRANSFER INTEREST S.B.	82,350	100,040	117,669	142,916
	Subtotal:	871,135	776,397	809,607	717,189
Port Washington Public Parking District Total Expenses:		1,687,104	1,766,821	1,451,305	1,334,200
Revenues					
1001.001	REAL PROPERTY TAXES RESTORED PROPERTY TAXES	-	-	21	45
1081.001	PAYMENT IN LIEU OF TAXES LIPA	13,498	12,975	12,975	12,864
1081	PAYMENT IN LIEU OF TAXES	20,401	16,469	16,469	14,316
1090	PROPERTY TAX-INTEREST &PENALTIES	-	-	1	-
1710	PARKING PERMITS	94,000	84,000	87,365	82,355
1721	PARKING LOTS	625,000	600,000	699,468	624,785
1741	METER FEES	250,000	220,000	242,473	226,211
2401	INTEREST EARNED	14,000	50	2,560	1
2410	RENTAL OF REAL PROPERTY	3,880	-	3,860	3,335
2650	RECYCLING -ALL OTHER	-	-	29	373
2770	OTHER UNCLASSIFIED REVENUE	-	-	-	5,000
5031.007	INTERFUND TRANSFER DEBT SVC PREMUIM-BAN	-	-	2,235	21,730
5031.008	INTERFUND TRANSFER CAP PROJ INTEREST	16,483	19,919	32,746	917
Port Washington Public Parking District Total Revenues:		1,037,262	953,414	1,100,202	991,932

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
ST016	Port Washington Public Parking District (Continued)				
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		1,687,104	1,766,821	1,451,305	1,334,200
ACTUAL FUND BALANCES AT END OF PERIOD				1,062,219	1,001,115
		1,687,104	1,766,821	2,513,524	2,335,315
TOTAL BUDGETED/ACTUAL REVENUES		1,037,262	953,414	1,100,202	991,932
APPROPRIATED FUND BALANCES		143,948	300,000		
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				1,001,115	931,210
RAISED BY TAXES				412,207	412,172
AMOUNT TO BE RAISED BY TAXES		505,894	513,407		
		1,687,104	1,766,821	2,513,524	2,335,315
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		9,357,636	9,412,153	8,621,749	8,016,564
Tax Rate Per 100		3.788	3.835	3.399	3.540
Tax Levy		354,512	360,986	293,069	283,783
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		1,709,166	1,740,165	1,841,270	1,805,884
Tax Rate Per 100		1.099	1.114	0.841	0.933
Tax Levy		18,786	19,377	15,476	16,847
CLASS III-UTILITY PROPERTIES					
Rate Determining					
Taxable Valuation		981,010	748,586	637,884	558,747
Tax Rate Per 100		1.785	1.838	1.579	1.722
Tax Levy		17,510	13,761	10,072	9,620
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		4,526,340	4,617,090	4,640,369	4,617,781
Tax Rate Per 100		2.543	2.584	2.017	2.207
Tax Levy		115,086	119,283	93,590	101,922
Total Taxable Valuation		16,574,152	16,517,994	15,741,272	14,998,976
Total Levy		505,894	513,407	412,207	412,172

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SM017	Town of North Hempstead Sidewalk District				
Expenses					
1000	PERSONAL SERVICES	931,136	899,735	818,878	714,261
1200	SEASONAL AND PART TIME	62,500	65,000	57,315	59,099
1300	OVERTIME	50,000	65,000	47,234	49,562
5142.1300	SNOW OVERTIME	34,993	-	16,152	6,010
	Subtotal:	1,078,629	1,029,735	939,578	828,932
4261	INSURANCE, FIRE & LIABILITY ETC.	30,043	27,150	17,917	18,979
4400	CONTINGENCY	20,000	20,000	-	-
4525	CSEA LEGAL FEES	1,179	1,067	1,075	917
4620	TORT RESERVE/LITIGATION	-	-	190,000	-
4660	UNIFORMS & LAUNDRY	9,500	9,000	7,411	4,420
4670	GAS AND OIL	10,000	13,000	5,709	7,437
4740	T.P.S-OPERATING EQUIPMENT	20,000	35,000	3,309	19,986
4746	T,P & S - MISC.	135,000	135,000	125,859	106,942
4752	R & M - OPERATING EQUIPMENT	55,000	55,000	31,715	22,738
4760	TIPPING FEES-LANDFILL	110,000	130,000	99,123	108,757
	Subtotal:	390,722	425,217	482,117	290,177
Benefits					
8010	STATE RETIREMENT	160,089	141,564	102,717	95,363
8030	SOCIAL SECURITY TXS-EMPLOYER	76,013	73,802	70,216	61,292
8035	METROPOLITAN COMMUTER TRANSPORTATION DIST PR TAX	3,667	3,501	3,049	2,191
8040.002	WORKERS COMP WORKERS COMP ADMIN FEES	-	-	1,424	1,456
8040	WORKERS COMP	23,000	29,154	26,501	30,289
	Subtotal:	262,769	248,021	203,907	190,591
8061	HEALTH	584,338	583,749	507,947	462,642
8062	DENTAL	12,069	12,500	10,371	5,182
8063	OPTICAL	988	1,200	888	794
8064	HEALTH & MEDICAL REIMB.	13,604	14,758	13,604	5,750
	Subtotal:	610,999	612,207	532,810	474,367
Other					
4980	ADMINISTRATIVE CHARGES	463,158	423,406	364,950	423,591
9901	INTERFUND TRANSFER	189,220	239,560	304,401	240,207
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	263,194	229,239	208,231	175,747
9901.717	INTERFUND TRANSFER INTEREST S.B.	129,161	112,373	159,439	97,097
	Subtotal:	1,044,732	1,004,579	1,037,022	936,641
Town of North Hempstead Sidewalk District Total Expenses:		3,387,851	3,319,759	3,195,434	2,720,708

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SM017	Town of North Hempstead Sidewalk District (Continued)				
Revenues					
1001.001	RESTORED PROPERTY TAXES	-	-	128	345
1081	PAYMENT IN LIEU OF TAXES	91,152	82,661	86,441	77,385
1081.001	PAYMENT IN LIEU OF TAXES LIPA	182,010	178,415	178,415	176,865
1090	PROPERTY TAX-INTEREST &PENALTIES	-	-	368	404
2401	INTEREST EARNED	70,000	9,000	122,159	73,105
2701	REFUND OF PRIOR YEAR EXPENDITURE		-	-	-
2801	INTERFUND REVENUES		-	27,516	-
5031	INTERFUND TRANSFER		-	-	1,200,000
5031.007	INTERFUND TRANSFER DEBT SVC PREMUI-M-BAN	140	43	9,813	10,029
5031.008	INTERFUND TRANSFER CAP PROJ INTEREST	109,734	64,942	32,843	1,835
5031.010	INTERFUND TRANSFER DEBT SERVICE	36,563	37,671	-	-
Town of North Hempstead Sidewalk District Total Revenues:		489,599	372,733	457,683	1,539,968
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		3,387,851	3,319,759	3,195,434	2,720,708
ACTUAL FUND BALANCES AT END OF PERIOD				3,939,048	3,981,545
		3,387,851	3,319,759	7,134,481	6,702,252
TOTAL BUDGETED/ACTUAL REVENUES		489,599	372,733	457,683	1,539,968
DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)		27,592	25,584	39,787	43,930
APPROPRIATED FUND BALANCES		227,612	270,522		
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				3,981,545	2,422,946
RAISED BY TAXES				2,655,466	2,695,409
AMOUNT TO BE RAISED BY TAXES		2,643,049	2,650,920		
		3,387,851	3,319,759	7,134,481	6,702,252
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		21,014,028	21,140,221	19,325,253	17,902,983
Tax Rate Per 100		6.469	6.551	7.256	7.529
Tax Levy		1,359,355	1,384,793	1,402,308	1,347,953
CLASS II-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		1,909,215	1,965,634	2,056,848	1,961,261
Tax Rate Per 100		2.051	2.041	1.867	2.058
Tax Levy		39,152	40,118	38,394	40,357
CLASS III-UTILITY PROPERTIES					
Rate Determining					
Taxable Valuation		4,239,481	3,248,312	2,720,967	2,296,923
Tax Rate Per 100		5.047	5.179	5.562	6.051
Tax Levy		213,957	168,239	151,354	138,998
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		24,598,327	25,120,732	25,769,121	24,939,084
Tax Rate Per 100		4.190	4.211	4.127	4.684
Tax Levy		1,030,584	1,057,771	1,063,411	1,168,100
Total Taxable Valuation		51,761,051	51,474,899	49,872,189	47,100,251
Total Levy		2,643,049	2,650,921	2,655,466	2,695,409

TOWN OF NORTH HEMPSTEAD					
Town Operated Special Districts (TOSDs)		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW018	Great Neck Water District				
Expenses					
4295	RENTALS-HYDRANT	70,132	67,434	64,899	62,346
4980	ADMINISTRATIVE CHARGES	1,828	1,196	700	754
Great Neck Water District Total Expenses:		71,960	68,630	65,600	63,100
Revenues					
1001.001	REAL PROPERTY TAXES RESTORED PROPERTY TAXES	-	-	-	6
1081.001	PAYMENT IN LIEU OF TAXES LIPA	8,565	8,308	8,308	8,209
2401	INTEREST EARNED	50	35	82	67
2440	WATER RENTALS IN ARREARS	3,151	-	3,151	4,417
Great Neck Water District Total Revenues:		11,766	8,343	11,541	12,699
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		71,960	68,630	65,600	63,100
ACTUAL FUND BALANCES AT END OF PERIOD				10,775	9,815
		71,960	68,630	76,375	72,916
TOTAL BUDGETED/ACTUAL REVENUES		11,766	8,343	11,541	12,699
APPROPRIATED FUND BALANCES		-	-		
APPROPRIATED ASSIGNED - LIPA PILOTs					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				9,815	5,203
RAISED BY TAXES				55,019	55,014
AMOUNT TO BE RAISED BY TAXES		60,194	60,287		
		71,960	68,630	76,375	72,916
TAX LEVY					
CLASS I-RESIDENTIAL PROPERTIES					
Rate Determining					
Taxable Valuation		907,772	919,326	836,408	778,184
Tax Rate Per 100		4.894	5.116	5.285	5.698
Tax Levy		44,426	47,037	44,204	44,340
CLASS III-UTILITY PROPERTIES					
Rate Determining					
Taxable Valuation		732,413	562,921	472,746	400,234
Tax Rate Per 100		1.974	2.106	2.022	2.313
Tax Levy		14,459	11,858	9,559	9,258
CLASS IV-ALL OTHER PROPERTIES					
Rate Determining					
Taxable Valuation		38,158	36,818	40,204	38,739
Tax Rate Per 100		3.431	3.783	3.123	3.655
Tax Levy		1,309	1,393	1,256	1,416
Total Taxable Valuation		1,678,343	1,519,065	1,349,358	1,217,157
Total Levy		60,194	60,287	55,019	55,014

Town of North Hempstead
Town Operated Special Districts (TOSDs)
Full Time - Salary Listing (*Salaries do not include Longevity and CPO Earnings for 2026*)

Fund #	Department	Title (Number of Positions)	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SL014	Lighting District	Sec. Comm. Public Works	51,222			
		Subtotal:	51,222	50,218	50,549	49,374
		Budgeted Headcount by Year:	0.80	0.80	0.80	0.80
SP152	Harbor Hills Park District	Maintenance Mechanic I	37,607			
		Subtotal:	37,607	32,888	29,577	35,726
		Budgeted Headcount by Year:	0.6	0.50	0.50	0.50
SP154	CGM Park District	Assistant Coordinator	25,556			
		Groundskeeper I	92,396			
		Laborer I (2)	126,341			
		Maintenance Mechanic II	77,136			
		Park Supervisor I	105,140			
		Subtotal:	426,569	407,773	413,249	400,076
		Budgeted Headcount by Year:	5.33	5.33	5.33	5.33
ST016	PW Public Parking	Labor Supervisor I	79,690			
		Parking Meter Servicer (3)	204,345			
		Parking Meter Servicer Supervisor	81,958			
		Subtotal:	365,993	352,977	262,522	242,559
		Budgeted Headcount by Year:	5.00	5.00	4.00	4.00
SM017	Sidewalk District	Clerk Typist II	62,650			
		Deputy Commissioner of Public Works	96,900			
		Equipment Operator II (2)	136,448			
		Equipment Operator Trainee (2)	120,434			
		Highway Construction Supervisor (2)	213,451			
		Labor Supervisor I	78,944			
		Laborer I (4)	221,059			
		Subtotal:	929,886	899,735	818,878	714,261
		Budgeted Headcount by Year:	13.00	13.00	13.00	12.00
Total Longevity Pay in TOSDs:		2,000				
Total Certified Pool Operator						
(CPO) Benefit Expense:		5,600				



**COMMISSIONER OPERATED SPECIAL DISTRICTS
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Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SM311 GREATER PORT WASHINGTON BUSINESS IMPROVEMENT DISTRICT				
EXPENSES				
ADMINISTRATIVE				
1610.20 Equipment	500	500	860	-
1610.21 Copier Lease	-	2,600	-	2,442
1610.41 Executive Director	63,036	63,036	61,439	60,193
1610.43 Administrative Expenses	11,000	11,000	6,829	9,942
1610.44 Insurance	8,600	8,400	7,560	7,946
1610.45 Postage, Printing & Stationery	300	500	285	162
1610.46 Accountant Fees	2,000	2,000	2,000	2,000
1610.47 Legal Fees	6,500	6,500	5,200	15,150
1610.48 Rent & Utilities	8,000	10,000	3,719	3,714
1610.49 Telephone	3,300	3,300	3,221	2,972
1610.50 Auditing Fees	9,500	9,500	9,500	8,500
1610.51 Payroll Tax	5,125	5,000	4,983	4,887
1610.52 Website	500	1,000	1,150	2,500
1610.53 Computer Expense	300	300	-	-
1610.54 Bldg Expense, Maint & Repair	2,000	-	-	-
TOTAL ADMINISTRATIVE	120,661	123,636	106,746	120,408
HOME & COMMUNITY SERVICES				
8110.21 Streetscape Beautification	15,000	15,000	28,069	600
8110.22 Hanging Baskets	16,000	15,750	15,661	15,277
8110.23 LIRR Tree Beds	2,100	2,000	1,200	1,200
8110.24 Sailboat Banners	-	-	-	5,050
8110.25 Corn Stalks	3,000	3,000	-	2,905
8110.41 Sanitation - Sidewalks	10,200	10,000	10,094	9,922
8110.42 Sanitation - Receptacles	1,000	1,000	649	-
8181.41 Business Recruitment	10,000	10,000	9,206	10,816
8181.42 Tenant Bonus Program	12,000	12,000	12,000	10,000
8181.43 Façade Grant Program	5,000	5,000	-	6,000
8181.44 Sign Grant Program	5,000	5,000	5,000	5,000
8183.44 Port Promenade	12,000	10,000	9,812	8,270
8183.45 Restaurant Week	4,100	4,000	3,098	4,028
8183.46 Harborfest	-	-	-	1,575
8183.47 Port Holiday Magic	11,000	10,000	11,349	12,409
8183.48 Mother's Day Promotion	-	-	-	1,592
8183.50 Halloween on Main	1,000	1,000	1,238	669
8184.42 Holiday Lighting Installation/Maintenance	23,000	22,000	22,454	33,020
TOTAL HOME & COMMUNITY SVCS	130,400	125,750	129,830	128,333
DEBT SERVICE				
9700.00 TNH Admin Fee	3,500	10,519	11,374	3,976
9710.60 Principal	-	-	2,658	2,515
Principal (neg)	-	-	-	-
9710.70 Interest	-	-	66	196
Interest (neg)	-	-	-	-
9788.60 Leases-Debt Principal	1,992	-	1,992	-
9788.70 Leases-Debt Interest	405	-	405	-
Subtotal	5,897	10,519	16,495	6,687
TOTAL BUDGETED/ACTUAL EXPENSES	256,958	259,905	253,071	255,428
REVENUE				
2401 Interest Earnings	3,000	4,000	8,852	14,761
2770.2 Office Expense Reimbursement	5,000	5,000	6,230	5,478
5031 Interfund Transfers In	-	-	-	-
2770.70 Miscellaneous Revenue	-	-	16,035	16,650
3105.00 Grant Revenue	-	-	-	10,000
TOTAL ESTIMATED/ACTUAL REVENUE	8,000	9,000	31,117	46,889

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

SM311 GREATER PORT WASHINGTON BUSINESS IMPROVEMENT DISTRICT (cont.)

SUMMARY

TOTAL BUDGETED/ACTUAL EXPENSES	256,958	259,905	253,071	255,428
ACTUAL FUND BALANCE AT END OF PERIOD			258,792	257,832
	256,958	259,905	511,863	513,260
TOTAL ESTIMATED/ACTUAL REVENUE	8,000	9,000	31,117	46,889
APPROPRIATED FUND BALANCES	7,863	19,074	-	-
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			257,832	252,043
RAISED BY TAXATION			222,914	214,328
AMOUNT TO BE RAISED BY TAXATION	241,095	231,831		
	256,958	259,905	511,863	513,260

TAX LEVY

ASSESSED VALUATION	2,600,804	2,600,804	2,665,482	2,696,630
TAX RATE PER 100	9.270	8.914	8.363	7.948
TAX LEVY	241,095	231,831	222,914	214,328

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF331 GARDEN CITY PARK FIRE DISTRICT				
3410-00 - FIRE FIGHTING				
100 PERSONAL SERVICES-See Detail	1,015,000	925,000	918,246	905,458
EQUIPMENT				
210 Office Equipment	30,000	30,000	12,666	31,042
225 Operating Equipment	200,000	230,000	133,800	315,134
270 Hose & Misc Fire Equipment	30,000	30,000	675	-
Subtotal	260,000	290,000	147,141	346,176
EXPENSES				
404 Office Supplies & Expenses	130,000	120,000	135,929	159,459
419 Telephone & Communications	50,000	50,000	42,072	59,592
420 Electricity	90,000	90,000	80,113	88,156
422 Heating	32,000	32,000	32,196	31,937
426 Insurance, Fire & Liability	350,000	380,000	395,926	143,157
435 Real Property Rental	2,000	2,000	2,000	4,000
436 Hydrant Rental	20,000	20,000	20,000	20,000
441 Legal Notices	1,000	1,000	-	-
447 Election Expenses	500	500	-	174
451 Engineering & Achectural	-	-	56,294	540
452 Auditing	15,000	15,000	13,200	12,500
453 Custodial	20,000	20,000	1,735	14,232
454 Legal	50,000	50,000	37,364	76,870
455 Medical	45,000	45,000	38,975	40,682
458 Other Professional Services	90,000	90,000	68,576	104,207
459 Fire Inspection	35,000	35,000	31,919	33,120
467 Gas, Oil, etc.	45,000	45,000	28,494	34,340
474 T, P & S - Plant & Grounds	50,000	50,000	41,162	77,511
475 REPAIRS & MAINTENANCE				
Operating Equipment	145,000	135,000	172,121	124,734
Plant & Grounds	145,000	125,000	166,341	116,424
Alarm Systems	1,000	1,000	28	-
485 Education & Fire Prevention	40,000	52,000	18,748	34,662
486 Uniforms, Badges & Caps	40,000	30,000	40,789	30,928
489 Special Events - Public Drills, Parades & Inspections	75,000	75,000	58,990	77,983
492 Improvements	10,000	15,000	-	116
497 Other Operating Expenses	75,000	75,000	62,782	53,287
499 Miscellaneous	15,000	15,000	15,294	18,651
Subtotal	1,571,500	1,568,500	1,561,048	1,357,262
TOTAL FIRE FIGHTING	2,846,500	2,783,500	2,626,435	2,608,896
800 9010 - State Retirement	102,500	92,500	90,329	76,254
800 9025 - Service Awards Program	155,000	155,000	155,589	248,449
800 9030 - Social Security	77,500	71,000	70,247	70,150
800 9040 - Workers' Compensation	175,000	175,000	96,978	161,875
800 9060 - Hospital & Medical Insurance	260,000	225,000	233,477	181,068
900 9560 - Transfer to Capital Reserve Fund	600,000	600,000	950,000	386,000
Subtotal	1,370,000	1,318,500	1,596,620	1,123,796
9710 - SERIAL BONDS				
Fiscal Agent Fees	13,500	12,500	12,488	6,884
Subtotal	13,500	12,500	12,488	6,884
TOTAL BUDGETED/ACTUAL EXPENSES	4,230,000	4,114,500	4,235,543	3,739,576

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF331 GARDEN CITY PARK FIRE DISTRICT (cont.)				
REVENUE				
2401 Interest Earnings	5,000	2,000	53,120	22,972
2665 Sale of Equipment	5,000	5,000	67,522	68,797
2680 Insurance Recovery			23,402	5,349
2770 Other Unclassified Revenues	14,966	14,991	32,205	7,649
1081 PILOTS	92,500	90,000	90,232	88,476
3089 Grants				280,257
TOTAL ESTIMATED/ACTUAL REVENUE	117,466	111,991	266,481	473,500
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	4,230,000	4,114,500	4,235,543	3,739,576
ACTUAL FUND BALANCES AT END OF PERIOD	4,230,000	4,114,500	366,454	682,500
			4,601,997	4,422,076
TOTAL ESTIMATED/ACTUAL REVENUE	117,466	111,991	266,481	473,500
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			682,500	366,571
RAISED BY TAXATION			3,653,016	3,582,005
AMOUNT TO BE RAISED BY TAXATION	4,112,534	4,002,509		
	4,230,000	4,114,500	4,601,997	4,422,076
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	4,563,844	4,589,919	4,211,670	3,913,154
Tax rate Per 100	65.134	63.383	64.548	64.968
Tax Levy	2,972,615	2,909,228	2,718,548	2,542,298
CLASS II - RESIDENTIAL PROPERTIES	14,995	13,743	14,630	16,515
Tax rate Per 100	24.050	25.824	21.271	19.913
Tax Levy	3,606	3,549	3,112	3,289
CLASS III - UTILITY PROPERTIES	433,247	331,417	277,192	233,564
Tax rate Per 100	28.301	27.852	27.272	28.820
Tax Levy	122,613	92,306	75,596	67,313
CLASS IV - ALL OTHER PROPERTIES	2,357,442	2,378,050	2,405,850	2,552,694
Tax rate Per 100	43.000	41.943	35.570	37.964
Tax Levy	1,013,700	997,426	855,761	969,105
TOTAL TAXABLE VALUATION	7,369,528	7,313,129	6,909,342	6,715,927
TAX LEVY	4,112,534	4,002,509	3,653,016	3,582,005
SALARY SCHEDULE				
Supervisor	115,000	110,000	101,742	206,531
Firehouseman	260,000	240,000	237,498	169,564
Mechanic	115,000	105,000	99,029	94,248
Clerk Typist	95,000	85,000	82,760	81,057
Medics	430,000	385,000	397,217	354,058
TOTAL SALARY	1,015,000	925,000	918,246	905,458

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF332 MANHASSET-LAKEVILLE FIRE DISTRICT					
3410 - FIRE FIGHTING					
100	PERSONAL SERVICE - See Detail	2,395,420	2,323,703	2,140,139	2,160,797
EQUIPMENT					
210	Office Equipment	10,000	10,000	-	-
225	Operating Equipment	1,290,000	1,114,000	713,184	1,099,697
	Subtotal	1,300,000	1,124,000	713,184	1,099,697
EXPENSES					
404	Office Supplies & Expenses	43,500	43,000	33,643	64,814
419	Telephone & Communications	115,000	110,000	112,147	105,242
420	Electricity	134,147	125,330	122,084	110,063
421	Water	2,500	2,000	1,945	1,606
422	Heating	52,000	52,000	46,501	44,649
426	Insurance, Fire & Liability	615,000	496,000	398,579	335,172
430	Hydrant Rental	750	740	600	500
441	Legal Notices	3,000	2,500	2,721	4,746
447	Vote Expenses	-	-	-	3,110
452	Auditing, Appraisals	35,000	36,000	29,400	28,150
453	Bond Issue Expenses	2,500	-	20,000	-
454	Legal	75,000	75,000	34,182	34,527
455	Medical	60,000	55,000	55,752	52,645
463	PERB, Meetings, Counsel, etc.	4,500	4,500	-	6,328
465	Service Fees - EMS Cost Recovery	35,000	22,925	18,393	12,896
467	Gas, Oil, etc.	127,500	140,000	101,984	126,605
474	Tools, Parts & Supplies	30,000	30,000	21,854	20,944
475	REPAIRS & MAINTENANCE				
	Operating Equipment	791,500	780,000	594,495	728,730
	Plant & Grounds	420,000	400,000	356,223	297,089
485	Education & Fire Prevention	66,000	56,000	42,100	30,271
486	Uniforms, Badges & Caps	85,000	75,000	53,979	65,931
489	SPECIAL EVENTS				
	Public Drills, Parades & Inspection Bands	108,000	107,000	91,547	80,253
493	Contractual Expenses	150,000	145,000	142,155	108,332
495	HR & Payroll Services	24,000	15,000	19,036	12,966
499	Miscellaneous	1,500	1,500	300	250
	Subtotal	2,981,397	2,774,495	2,299,619	2,275,819
400	1930 - Judgments & Claims	-	-	-	36
400	1950 - Taxes & Assessments	8,500	7,800	5,969	4,359
	1980 - Admin Charges	29,162	27,907	30,052	16,179
800	9010 - State Retirement	425,000	395,000	321,538	285,265
800	9025 - Service Awards Program (LOSAP)	366,500	416,500	439,309	414,187
800	9030 - Social Security	183,250	177,800	157,869	158,952
800	9035 - MTA Transit Tax	14,500	14,000	12,305	10,263
800	9040 - Workers' Comp & Supl Ins.	155,000	162,450	145,724	178,616
800	9045 - Life Insurance	44,300	43,500	38,588	38,561
800	9060 - Hospital & Medical Insurance	877,000	870,100	760,129	730,557
900	9560 - Capital Reserve	1,113,500	1,000,000	2,039,205	1,880,720
	Subtotal	3,216,712	3,115,057	3,950,689	3,717,695
9710 - SERIAL BONDS					
600	Principal	275,000	500,000	-	-
700	Interest	362,400	400,000	-	-
	Subtotal	637,400	900,000	-	-
TOTAL BUDGETED/ACTUAL EXPENSES		10,530,929	10,237,255	9,103,632	9,254,008

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF332	MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)				
REVENUE					
1001.001	Restored Taxes	-	-	107	57
1082	PILOT	543,000	531,600	506,552	471,322
2262	Charges for Fire Protection	32,000	28,200	24,700	22,200
2245	EMS Cost Recovery	385,000	385,000	302,300	261,570
2401	Interest Income	180,000	145,000	287,290	179,238
2410	Rental Income	1,000	1,000	2,310	700
2665	Sales of Equipment		-	67,000	-
2680	Insurance Recoveries		-	3,487	3,203
2701	Refund of Prior Year Expenditure		-	16	59,570
2770	Other Unclassified Revenue		-		9,736
695	Deferrred Tax Revenue		-		33
TOTAL ESTIMATED/ACTUAL REVENUE		1,141,000	1,090,800	1,193,762	1,007,628
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		10,530,929	10,237,255	9,103,632	9,254,009
ACTUAL FUND BALANCES AT END OF PERIOD				6,200,140	5,165,552
		10,530,929	10,237,255	15,303,772	14,419,561
TOTAL ESTIMATED/ACTUAL REVENUE		1,141,000	1,090,800	1,193,762	1,007,628
APPROPRIATED FUND BALANCES					
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				5,165,552	4,680,067
RAISED BY TAXATION				8,944,458	8,731,866
AMOUNT TO BE RAISED BY TAXATION		9,389,929	9,146,455		
		10,530,929	10,237,255	15,303,772	14,419,561
TAX LEVY		* includes restored taxes			
TAXABLE VALUATION					
Class I - RESIDENTIAL PROPERTIES		11,430,386	11,553,062	11,809,685	9,852,864
Tax Rate per 100		43.936	42.426	39.934	43.977
Tax Levy		5,022,054	4,901,502	4,716,061	4,332,994
Class II - RESIDENTIAL PROPERTIES		3,218,807	3,325,323	3,545,038	3,407,371
Tax Rate per 100		17.477	16.655	14.970	16.221
Tax Levy		562,551	553,833	530,685	552,710
Class III - UTILITY PROPERTIES		1,059,535	832,987	715,471	647,605
Tax Rate per 100		31.250	30.761	30.437	31.701
Tax Levy		331,105	256,235	217,770	205,297
CLASS IV - ALL OTHER PROPERTIES		14,597,442	14,932,985	16,148,141	15,256,726
Tax Rate per 100		23.800	23.002	21.550	23.864
Tax Levy		3,474,191	3,434,885	3,479,942	3,640,865
TOTAL TAXABLE VALUATION		30,306,170	30,644,357	32,218,335	29,164,566
TAX LEVY		9,389,901	9,146,455	8,944,458	8,731,866
SALARY SCHEDULE					
Supervisor (1)		214,045	205,260	198,060	191,363
Clerk (1)		71,500	66,240	56,998	56,851
Firehouse Maintainer (10)		783,890	759,092	878,194	818,120
Asst. Supervisor (2)		305,100	294,782	283,885	273,474
Cleaner (3)		158,840	157,840	83,429	69,282
Fire Apparatus Mechanic (2)		212,370	206,570	114,079	195,819
Auto Mechanic Aide (1)		52,400	50,000	-	-
Part-Time / Summer Help		234,545	280,419	220,215	198,246
Overtime & Increments		362,730	303,500	305,278	357,642
TOTAL SALARY		2,395,420	2,323,703	2,140,139	2,160,797

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF333 NEW HYDE PARK FIRE DISTRICT					
3410-00 - FIRE FIGHTING					
100	PERSONAL SERVICES-See Detail	1,200,000	803,250	932,769	775,146
EQUIPMENT					
225	Operating Equipment	350,000	302,532	341,840	368,715
	Subtotal	350,000	302,532	341,840	368,715
EXPENSES					
404	Office Supplies & Expenses	169,150	127,602	104,178	102,839
421	Light, Fuel & Telephone	110,000	185,640	154,617	155,703
426	Insurance	325,000	389,436	342,348	268,283
436	Hydrant Rental	750,000	673,200	683,074	662,619
441	Election Expense	3,000	3,060	4,500	3,646
452	Auditing	47,200	43,860	64,738	12,850
454	Legal	52,800	102,000	39,648	39,648
467	Gas, Oil, etc.	40,000	47,328	35,479	45,077
475	REPAIRS & MAINTENANCE				
	Operating Equipment	280,000	102,000	261,565	293,374
	Plant & Grounds	150,000	233,580	401,143	308,470
	Alarm Systems	2,500	-	7,525	14,434
	Uniforms & Badges	40,000	25,500	23,034	46,568
485	Education & Fire Prevention	75,000	78,948	98,660	83,466
489	Special Events-Public Drills, Parades & Inspection, Physicals	139,000	108,120	109,499	91,519
499	Miscellaneous	28,000	5,100	47,351	50,047
	Subtotal	2,211,650	2,125,374	2,377,359	2,178,543
800	9030 - Social Security/MTA	91,800	63,240	68,273	59,380
800	9010 - State Retirement	180,000	102,000	94,753	76,579
800	9040 - Workers' Compensation	115,000	153,000	154,274	145,932
800	9025 - Service Awards Program (LOSAP)	250,000	693,600	614,935	604,201
800	9045 - Life Insurance	65,000			
800	9055- Disability	32,000	32,640	26,785	25,685
800	9060 - Hospital & Medical Insurance	215,000	221,136	196,218	194,877
900	9560 - Transfer to Capital Reserve Fund	805,316	481,256		409,000
	Subtotal	1,754,116	1,746,872	1,155,238	1,515,654
TOTAL BUDGETED/ACTUAL EXPENSES		5,515,766	4,978,028	4,807,206	4,838,058
REVENUE					
1001	Tax levy - Town of Hempstead	1,217,246	1,080,637	938,370	929,566
1640	Ambulance Charges	360,000	-	320,773	204,163
2401	Interest Income	50,000	3,000	57,512	28,245
2410	Building Rental		500	980	840
2655	Sale of Equipment			30,000	423,700
2690	Compensation for Loss				
2701	Refunds			36,291	35,852
2706	Grants from Local Governments			163,743	46,850
	PILOTS	34,000	34,000	41,281	35,477
2770	Unclassified Revenue			1,870	6,001
TOTAL ESTIMATED/ACTUAL REVENUE		1,661,246	1,118,137	1,590,820	1,710,694

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF333 NEW HYDE PARK FIRE DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	5,515,766	4,978,028	4,807,206	4,838,058
ACTUAL FUND BALANCES AT END OF PERIOD			1,565,215	980,475
	5,515,766	4,978,028	6,372,421	5,818,533
TOTAL ESTIMATED/ACTUAL REVENUE	1,661,246	1,118,137	1,590,820	1,710,694
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			980,475	383,899
RAISED BY TAXATION			3,801,126	3,723,940
AMOUNT TO BE RAISED BY TAXATION	3,854,520	3,859,891		
	5,515,766	4,978,028	6,372,421	5,818,533
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	2,866,119	2,897,765	2,660,081	2,468,966
Tax rate Per 100	83.138	82.254	89.747	90.415
Tax Levy	2,382,829	2,383,534	2,387,339	2,232,316
CLASS II - RESIDENTIAL PROPERTIES	74,547	75,572	75,364	72,186
Tax rate Per 100	52.900	52.540	52.428	57.913
Tax Levy	39,431	39,705	39,512	41,805
CLASS III - UTILITY PROPERTIES	73,977	71,213	65,804	63,895
Tax rate Per 100	187.286	188.568	144.420	152.802
Tax Levy	138,545	134,285	95,034	97,633
CLASS IV - ALL OTHER PROPERTIES	2,373,513	2,345,718	2,340,065	2,254,623
Tax rate Per 100	56.904	55.521	54.667	59.974
Tax Levy	1,293,715	1,302,367	1,279,241	1,352,188
TOTAL TAXABLE VALUATION	5,388,156	5,390,268	5,141,314	4,859,670
TAX LEVY	3,854,520	3,859,891	3,801,126	3,723,940
SALARY SCHEDULE				
Treasurer (1)	16,810	16,320	16,000	15,775
Secretary/Clerk (1)	36,771	35,700	35,000	34,086
Fire House Maintainers (4)	437,457	351,900	343,168	347,888
Mechanic (1) Part Time	10,506	10,200	8,039	7,586
Alarm System Maintainer (1) Part Time				
Ambulance Medical Technicians (17) Part Time	641,724	334,050	474,191	316,811
Clerk P/T (1)	56,732	55,080	56,371	53,000
TOTAL SALARY	1,200,000	803,250	932,769	775,146

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF334 WESTBURY FIRE DISTRICT					
3410-00 - FIRE FIGHTING					
100	PERSONAL SERVICES-See Detail	1,220,000	1,071,000	1,141,274	1,037,537
EQUIPMENT					
210	Office Equipment	25,000	30,000	18,732	25,376
225	Operating Equipment	325,000	275,000	419,321	212,056
	Subtotal	350,000	305,000	438,053	237,432
EXPENSES					
404	Office Supplies & Expenses	150,000	147,500	169,337	167,598
419	Telephone & Communications	120,000	135,000	66,497	96,987
420	Electricity	85,000	75,000	77,951	83,168
422	Heating	30,000	30,000	25,822	29,293
427	Postage	2,500	2,500	-	-
428	Rent	2,500	2,500	2,030	2,030
441	Legal Notices	1,000	1,500	100	646
445	Dues	3,500	4,500	625	2,515
447	Election Expense	500	500	-	306
452	Auditing	37,500	37,500	21,250	18,000
454	Legal	25,000	25,000	10,312	29,425
466	Uniforms & Laundry	7,500	7,000	6,572	5,658
467	Gas, Oil, etc.	35,000	50,000	5,865	37,314
474	Tools, Parts & Supplies	140,000	135,000	154,894	129,625
475	REPAIRS & MAINTENANCE				-
	Operating Equipment	182,500	160,000	220,984	109,859
	Plant & Grounds	175,000	217,750	75,625	140,878
	Alarm Systems	2,000	2,000	-	600
485	Education & Fire Prevention	50,000	50,000	32,044	26,386
486	Uniforms, Badges & Caps	17,500	17,500	11,144	9,030
489	Special Events - Public Drills, Parades & Inspection	60,000	55,000	60,104	38,114
	Bands	6,000	6,000	3,750	8,000
492	Improvements	50,000	100,000	-	96,104
	Miscellaneous		-	15,200	6,990
	Subtotal	1,183,000	1,261,750	960,106	1,038,526
493	CONTRACTUAL EXPENSES				
	Payments to Fire Department	257,000	257,000	192,188	256,376
	Inspectors Fees	70,000	65,000	67,469	70,787
455	Medical	65,000	65,000	47,157	46,585
	Subtotal	392,000	387,000	306,814	373,748
400	1910 - Unallocated Insurance	250,000	240,000	249,843	235,003
800	9010 - State Retirement	172,500	150,000	136,747	110,515
800	9025 - Service Awards Program (LOSAP)	550,000	575,000	550,797	850,797
800	9030 - Social Security	93,500	82,000	86,896	78,961
800	9040 - Workers' Compemsation	200,000	150,000	224,391	231,581
800	9055 - N.Y.S. Disability	2,100	2,500	-	-
800	9060 - Hospital & Medical Insurance	500,000	480,000	275,316	308,394
800	9070 - MTA Tax	3,000	3,000	3,141	2,843
900	9560 - Transfer to Capital Reserve Fund	275,000	275,000	-	300,000
	Subtotal	2,046,100	1,957,500	1,527,131	2,118,094
9710 - SERIAL BONDS					
	Admin Fee	13,000	12,500	-	-
	Subtotal	13,000	12,500	-	-
TOTAL BUDGETED/ACTUAL EXPENSES		5,204,100	4,994,750	4,373,378	4,805,337

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SF334	WESTBURY FIRE DISTRICT (cont.)				
	REVENUE				
2262	Charges for Fire Protection	1,265,000	1,165,000	1,034,443	1,288,681
2401	Interest	10,000	4,986	38,352	30,469
2680	Insurance Recoveries		-	95,996	-
	PILOTS	350,000	320,000	392,626	358,971
	Grants		-	111,198	-
2770	Other Unclassified Revenue		-	14,592	92,932
	TOTAL ESTIMATED/ACTUAL REVENUE	1,625,000	1,489,986	1,687,207	1,771,053
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	5,204,100	4,994,750	4,373,378	4,805,337
	ACTUAL FUND BALANCES AT END OF PERIOD			1,520,564	793,675
		5,204,100	4,994,750	5,893,942	5,599,012
	TOTAL ESTIMATED/ACTUAL REVENUE	1,625,000	1,489,986	1,687,207	1,771,053
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			793,675	523,451
	RAISED BY TAXATION			3,413,060	3,304,508
	AMOUNT TO BE RAISED BY TAXATION	3,579,100	3,504,764		
		5,204,100	4,994,750	5,893,942	5,599,012
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	2,182,623	2,194,873	2,204,470	1,869,654
	Tax rate Per 100	73.242	73.231	73.070	82.659
	Tax Levy	1,598,594	1,607,322	1,610,806	1,545,437
	CLASS II - RESIDENTIAL PROPERTIES	817,063	840,071	824,661	808,839
	Tax rate Per 100	22.168	19.945	20.221	19.616
	Tax Levy	181,130	167,549	166,755	158,662
	CLASS III - UTILITY PROPERTIES	602,965	481,878	413,570	366,624
	Tax rate Per 100	72.255	77.896	87.455	97.091
	Tax Levy	435,673	375,362	361,687	355,959
	CLASS IV - ALL OTHER PROPERTIES	3,521,479	3,837,941	3,745,075	3,637,891
	Tax rate Per 100	38.725	35.293	34.013	34.208
	Tax Levy	1,363,704	1,354,530	1,273,812	1,244,450
	TOTAL TAXABLE VALUATION	7,124,130	7,354,763	7,187,776	6,683,008
	TAX LEVY	3,579,100	3,504,764	3,413,060	3,304,508
	SALARY SCHEDULE				
	Supervisor (2)	289,555	246,800	250,734	223,117
	Firehousemen (7)	558,000	491,000	637,946	580,111
	Maintainer (2)	205,955	187,200	191,586	177,324
	Overtime/Shift Differential	81,740	86,000	-	-
	Clerk Typist (1)	84,750	60,000	61,008	56,985
	TOTAL SALARY	1,220,000	1,071,000	1,141,274	1,037,537

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SR341 CARLE PLACE GARBAGE DISTRICT					
100	Commissioners Fees	24,500	20,000	21,200	19,760
EXPENSES					
404	Office Supplies & Expenses	900	900	929	873
425	Bonds-Commissioners & Treasurers	600	600	1,167	528
441	Legal Notices	1,400	1,000	1,328	1,448
447	Election Expenses	250	500	140	134
452	Auditing	11,000	10,500	10,650	10,525
454	Legal	4,000	5,000	4,000	4,000
493	Contractual Services - Removal of Garbage	862,720	862,720	862,720	879,125
	Bank Charges		-		-
	Rent	10,000	10,000	7,601	7,191
	Subtotal	890,870	891,220	888,535	903,824
800	9030 - SOCIAL SECURITY TAXES	1,900	1,900	1,622	1,512
	Administration Fee	4,084	3,885	4,084	2,352
	Subtotal	4,084	3,885	4,084	2,352
TOTAL BUDGETED/ACTUAL EXPENSES		921,354	917,005	915,441	927,448
REVENUE					
2401	Interest Earnings	991	-	5,647	4,818
	PILOT Tax Monies		43,514	62,158	58,422
	Proceeds from Debt		-		-
TOTAL ESTIMATED/ACTUAL REVENUE		991	43,514	67,805	63,240
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		921,354	917,005	915,441	927,448
ACTUAL FUND BALANCES AT END OF PERIOD				826,879	748,151
		921,354	917,005	1,742,320	1,675,599
TOTAL ESTIMATED/ACTUAL REVENUE		991	43,514	67,805	63,240
APPROPRIATED FUND BALANCES APPROPRIATED FUND BALANCE -LIPA PILOT ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				748,151	687,719
RAISED BY TAXATION				926,364	924,640
AMOUNT TO BE RAISED BY TAXATION		920,363	873,491		
		921,354	917,005	1,742,320	1,675,599
TAX LEVY					
TAXABLE VALUATION					
CLASS I - RESIDENTIAL PROPERTIES		784,139	789,173	721,123	666,961
Tax rate Per 100		33.343	31.454	36.819	36.644
Tax Levy		261,454	248,225	265,508	244,401
CLASS II - RESIDENTIAL PROPERTIES		258,564	255,198	270,992	268,713
Tax rate Per 100		12.741	12.313	12.321	12.795
Tax Levy		32,945	31,421	33,388	34,382
CLASS IV - ALL OTHER PROPERTIES		2,653,448	2,722,436	2,847,842	2,821,323
Tax rate Per 100		23.591	21.813	22.033	22.892
Tax Levy		625,964	593,845	627,468	645,857
TOTAL TAXABLE VALUATION		3,696,151	3,766,807	3,839,957	3,756,997
TAX LEVY		920,363	873,491	926,364	924,640

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SR342 GLENWOOD GARBAGE DISTRICT					
100	Commissioners Fees	16,000	17,000	15,642	13,492
EXPENSES					
404	Office Supplies & Expenses	1,200	1,200	232	1,222
425	Bonds-Commissioners & Treasurers	473	764	100	370
441	Legal Notices	504	150	420	70
447	Election Expenses	300	764	290	162
452	Auditing	17,400	17,100	17,400	17,100
454	Legal	2,500	2,500	2,500	1,875
493	CONTRACTUAL SERVICES				
	Removal of Garbage	52,440	58,000	49,084	46,566
	Subtotal	74,817	80,478	70,026	67,365
9730 - BOND ANTICIPATION NOTES					
650	Debt Service Fee	459	459	454	546
700	Interest				
	Subtotal	459	459	454	546
TOTAL BUDGETED/ACTUAL EXPENSES		91,276	97,937	86,122	81,403
REVENUE					
2401	Interest Earnings	100	100	199	158
TOTAL ESTIMATED/ACTUAL REVENUE		100	100	199	158
SUMMARY					
TOTAL BUDGETED/ACTUAL EXPENSES		91,276	97,937	86,122	81,403
ACTUAL FUND BALANCES AT END OF PERIOD				80,572	86,439
		91,276	97,937	166,694	167,842
TOTAL ESTIMATED/ACTUAL REVENUE		100	100	199	158
DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)		21,079	11,584	31,811	23,056
APPROPRIATED FUND BALANCES		3,897	3,482		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD				86,439	50,952
RAISED BY TAXATION				48,245	74,655
Case Settlement					19,021
AMOUNT TO BE RAISED BY TAXATION		66,200	82,771		
		91,276	97,937	166,694	167,842
TAX LEVY					
TAXABLE VALUATION					
CLASS I - RESIDENTIAL PROPERTIES		38,564	38,431	35,937	34,041
Tax rate Per 100		54.097	67.720	42.234	75.919
Tax Levy		20,862	26,025	15,177	25,844
CLASS II - UTILITY PROPERTIES		187,397	223,406	209,198	132,817
Tax rate Per 100		15.304	16.068	9.999	19.621
Tax Levy		28,680	35,897	20,918	26,060
CLASS IV - ALL OTHER PROPERTIES		60,799	62,293	64,014	66,999
Tax rate Per 100		27.398	33.470	18.979	33.958
Tax Levy		16,658	20,849	12,149	22,752
TOTAL TAXABLE VALUATION		286,760	324,130	309,149	233,857
TAX LEVY		66,200	82,771	48,245	74,655

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

SR343 PORT WASHINGTON GARBAGE REMOVAL DISTRICT

100	Commissioners Fees	15,000	15,000	12,560	11,740
EXPENSES					
404	Office Supplies & Expenses	4,500	4,500	1,265	1,438
425	Bonds-Commissioners & Treasurers	1,000	1,000	-	-
426	Insurance, Fire & Liability	13,000	13,000	9,954	9,264
428	Rent	10,000	10,000	9,187	7,877
441	Legal Notices	1,200	1,200	485	92
447	Election Expenses	4,000	4,000	3,727	892
452	Auditing	14,000	14,000	17,541	8,000
454	Legal	10,000	10,000	1,690	2,771
493	CONTRACTUAL SERVICES	3,012,000	2,899,200	2,347,020	2,324,000
499	Miscellaneous	9,000	9,000	10,297	6,595
	Subtotal	3,078,700	2,965,900	2,401,166	2,360,929
TOTAL BUDGETED/ACTUAL EXPENSES		3,093,700	2,980,900	2,413,726	2,372,669
REVENUE					
	Interest Earnings	18,000	18,000	17,431	18,205
	Unclassified	160,000	160,000	179,893	159,274
	Other Revenue		-	683,222	683,222
TOTAL ESTIMATED/ACTUAL REVENUE		178,000	178,000	880,546	860,701

SUMMARY

TOTAL BUDGETED/ACTUAL EXPENSES	3,093,700	2,980,900	2,413,726	2,372,669
ACTUAL FUND BALANCES AT END OF PERIOD			2,579,254	2,544,254
	3,093,700	2,980,900	4,992,980	4,916,923
TOTAL ESTIMATED/ACTUAL REVENUE	178,000	178,000	880,546	860,701
APPROPRIATED FUND BALANCES		-		-
ACTUAL FUND BALANCES				
AT BEGINNING OF PERIOD			2,544,254	2,885,985
FUND BALANCE ADJUSTMENT				(1,081,208)
RESTATED BEGINNING FUND BALANCE				1,804,777
RAISED BY TAXATION			1,568,180	2,251,445
AMOUNT TO BE RAISED BY TAXATION	2,915,700	2,802,900		
	3,093,700	2,980,900	4,992,980	4,916,923

TAX LEVY

TAXABLE VALUATION					
CLASS I - RESIDENTIAL PROPERTIES	4,915,124	4,982,994	5,089,512	4,228,586	
Tax Rate Per 100	35.220	33.301	18.519	30.410	
Tax Levy	1,731,099	1,659,386	942,521	1,285,903	
CLASS II- RESIDENTIAL PROPERTIES	1,328,771	1,345,986	1,434,632	1,426,300	
Tax Rate Per 100	10.191	9.698	5.067	7.858	
Tax Levy	135,420	130,539	72,690	112,080	
CLASS IV - ALL OTHER PROPERTIES	3,474,998	3,547,972	3,557,061	3,582,639	
Tax Rate Per 100	30.192	28.551	15.546	23.822	
Tax Levy	1,049,181	1,012,974	552,969	853,462	
TOTAL TAXABLE VALUATION	9,718,893	9,876,952	10,081,205	9,237,525	
TAX LEVY	2,915,700	2,802,900	1,568,180	2,251,445	

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SR344 ROSLYN GARBAGE DISTRICT				
100 PERSONAL SERVICES				
Clerk	3,500	3,500	3,160	3,120
Commissioners Fees	13,000	13,000	12,645	12,482
Subtotal	16,500	16,500	15,805	15,602
EXPENSES				
404 Office Supplies & Expenses	6,500	6,500	3,553	4,100
425 Bonds-Commissioners & Treasurers	1,800	1,800	-	-
426 Insurance	9,500	9,500	2,968	3,211
428 Rent	8,700	7,200	7,581	6,444
441 Legal Notices	3,400	2,500	299	-
446 Public Information & Education	2,700	2,500	-	-
447 Election Expenses	850	700	565	344
452 Auditing	26,000	22,000	17,813	19,581
453 Secretrial Services	4,500	4,500	-	-
454 Legal	15,000	10,000	7,500	10,000
Administration Charge- Town of North Hempste	3,750	3,182	2,832	1,179
493 CONTACTUAL SERVICES				
Removal of Garbage	720,000	760,000	732,846	674,762
499 Miscellaneous				2,072
Subtotal	802,700	830,382	775,957	721,693
800 9010 - State Retirement	1,000	1,000	135	1,138
800 9030 - Social Security	2,500	2,200	1,117	1,194
Subtotal	3,500	3,200	1,252	2,332
TOTAL BUDGETED/ACTUAL EXPENDITURES:	822,700	850,082	793,014	739,627
REVENUE				
1081 PILOT	95,000	95,000	152,630	129,986
2401 Interest Earnings	10,000	5,000	49,726	19,858
2770 Unclassified			87,757	90,514
TOTAL ESTIMATED/ACTUAL REVENUE	105,000	100,000	290,113	240,358
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENDITURES	822,700	850,082	793,014	739,627
ACTUAL FUND BALANCE AT END OF PERIOD			1,522,760	1,327,493
AT END OF PERIOD	822,700	850,082	2,315,774	2,067,120
TOTAL ESTIMATED/ACTUAL REVENUE	105,000	100,000	290,113	240,358
APPROPRIATED FUND BALANCES				
ACTUAL FUND BALANCES				
AT BEGINNING OF PERIOD			1,327,493	1,142,214
RAISED BY TAXATION			698,168	684,548
AMOUNT TO BE RAISED BY TAXATION	717,700	750,082		
	822,700	850,082	2,315,774	2,067,120
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	818,334	818,594	741,539	674,605
Tax rate Per 100	29.102	30.502	32.017	31.513
Tax Levy	238,151	249,691	237,415	212,590
CLASS II - RESIDENTIAL PROPERTIES	18,510	18,751	18,695	20,964
Tax rate Per 100	149.249	155.582	146.600	133.440
Tax Levy	27,626	29,173	27,407	27,974
CLASS IV - ALL OTHER PROPERTIES	2,207,479	2,179,532	2,246,132	2,178,010
Tax rate Per 100	20.472	21.620	19.293	20.385
Tax Levy	451,923	471,218	433,346	443,983
TOTAL TAXABLE VALUATION	3,044,323	3,016,877	3,006,366	2,873,579
TAX LEVY	717,700	750,082	698,168	684,548

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
L351 SHELTER ROCK PUBLIC LIBRARY DISTRICT					
7410-00 - Public Library					
CODE**					
141 &					
141 & 142	PERSONAL SERVICES-See Detail	2,100,362	2,077,498	1,755,951	1,868,024
203	Furniture & Equipment	45,000	26,000	46,396	39,704
EXPENSES					
410B	Books	97,500	92,000	67,003	67,275
411	Visual Media	17,400	17,000	17,415	15,839
412	Audio Media	23,500	22,000	22,837	22,468
413B	Periodicals-Nonmicroform	18,300	18,300	17,647	19,769
413D	Software/Online Databases	83,000	84,000	77,070	77,659
413E	Serials-Nonmicroform	7,000	7,000	5,350	5,965
417	A-V Rentals	1,500	2,000	1,290	1,375
430	Office & Library Supplies	28,000	28,000	24,718	25,140
431	Telephone	27,000	24,000	19,847	15,825
433-1	Postage & Freight	1,000	3,500	1,361	3,915
433-2	Member Lib Delivery Service	23,000	23,000	22,276	21,738
434	Programs, Publicity & Printing	103,200	92,500	86,259	68,603
435	Conferences, Meetings & Travel	3,000	3,000	838	779
436-1	Data Processing Service	56,000	52,000	49,227	45,243
436-2	Book Processing	2,000	2,800	2,121	2,452
437	Professional Fees	91,700	93,550	91,257	82,431
438	Membership Dues	1,800	1,800	744	2,625
439	Rental Repair & Maintenance of Office Equipm	5,000	5,000	4,458	4,945
	Payroll Service	10,000	9,000	9,276	8,054
450-1G	Gas	11,000	11,000	10,043	10,864
450-1E	Electric	81,000	81,000	77,653	69,204
450-2	Water	1,000	1,500	1,347	1,482
451	Custodial Supplies	14,000	12,000	16,892	17,288
452	Building Maintenance	35,000	35,000	50,745	23,570
454	Insurance	33,000	32,000	30,065	27,568
469	CONTRACTUAL SERVICES		-		
	Security	62,000	57,000	39,549	53,997
	Snow and Landscaping	8,000	8,300	7,146	1,950
	Garbage & Burglar Alarm	5,000	4,500	4,358	4,356
	Other Building Service Contracts	32,000	30,000	26,523	24,026
	Subtotal	881,900	852,750	785,313	726,404
	TOTAL PUBLIC LIBRARY	3,027,262	2,956,248	2,587,660	2,634,131
**Coding system mandated by New York State Education Department					
800	9010 - State Retirement	300,000	300,000	267,649	260,266
800	9030 - Social Security	161,226	200,000	127,089	135,133
800	9040 - Workers' Compensation	13,000	13,000	7,835	8,661
800	9055 - Disability Insurance	1,000	1,500	1,274	(200)
800	9060 - Hospital & Medical Insurance	559,000	550,000	442,135	421,674
900	9051 - Administrative Fee	19,187	16,505	212,044	13,311
	9700.0 -Serial Bond- Principal		-	5,301	200,582
	9789.0 Serial Bond- Interest		-	16,785	15,617
	Subscription- Based IT arrangement- Principal			4,398	
	Subscription- Based IT arrangement- Interest			825	
	TOTAL BUDGETED/ACTUAL EXPENSES	4,080,675	4,037,253	3,672,995	3,689,176

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
L351 SHELTER ROCK PUBLIC LIBRARY DISTRICT (cont.)				
REVENUE				
2082 Library Charges (Fines)	1,499	3,500	7,081	1,790
2401 Interest Earnings	65,000	120,000	129,934	120,748
2410 Rental of Real Property - Meeting Room	700	500	840	680
2440 Income for Copy Machine & Microfilm Reader-Printer, etc.	3,000	2,800	3,793	4,612
2670 Library Material Sales	500	500	600	565
2705 Gifts & Donations	100	100	-	550
2770 Other Unclassified Revenue	-	-	20	713
PILOT Program	134,955	127,370	132,767	132,306
Commissions,Misc,ERATE	5,000	7,000	3,040	3,040
3840 State Aid for Libraries	-	-	-	-
State Local Incentive Aid Grant	8,000	8,500	8,618	8,293
TOTAL ESTIMATED/ACTUAL REVENUE	218,754	270,270	286,693	273,297
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	4,080,675	4,037,253	3,672,995	3,689,176
ACTUAL FUND BALANCES AT END OF PERIOD	-	-	4,058,907	3,840,824
	4,080,675	4,037,253	7,731,902	7,530,000
TOTAL ESTIMATED/ACTUAL REVENUE	218,754	270,270	286,693	273,297
APPROPRIATED FUND BALANCES		16,505		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			3,840,824	3,365,295
RAISED BY TAXATION			3,604,385	3,891,408
AMOUNT TO BE RAISED BY TAXATION	3,861,921	3,750,478		
	4,080,675	4,037,253	7,731,902	7,530,000
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	7,579,665	7,618,386	7,784,288	6,524,408
Tax rate Per 100	41.553	40.454	38.325	48.515
Tax Levy	3,149,581	3,081,929	2,983,328	3,165,317
CLASS III - UTILITY PROPERTIES	930,512	722,146	604,785	514,781
Tax rate Per 100	16.352	16.133	16.214	19.425
Tax Levy	152,158	116,506	98,060	99,996
CLASS IV - ALL OTHER PROPERTIES	2,422,947	2,449,718	2,465,568	2,449,033
Tax rate Per 100	23.120	22.535	21.210	25.565
Tax Levy	560,182	552,043	522,996	626,095
TOTAL TAXABLE VALUATION	10,933,124	10,790,250	10,854,641	9,488,222
TAX LEVY	3,861,921	3,750,478	3,604,385	3,891,408

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
L351 SHELTER ROCK PUBLIC LIBRARY DISTRICT (cont.)				
7410-00 - Public Library - Continued				
<u>SALARY SCHEDULE</u>				
Library Director III	194,576	194,576	188,006	183,082
Assistant Director I	109,746	105,706	102,138	98,125
Librarian II/Lib III	327,451	362,762	299,603	386,882
Librarian I	249,358	267,303	175,193	313,048
Computer Technician (2- 2025)	124,105	115,276	111,373	67,711
Asst Business Manager /ADMIN ASST	89,307	84,885	82,018	78,826
Secretary	-	63,700	61,552	59,134
Account Clerk (open)	75,640	77,623	14,423	
Senior Library Clerk	65,520	57,567	55,619	47,135
Clerk-Typist	182,713	132,223	107,529	156,909
Clerk-Part Time (4)	51,077	62,750	64,300	51,233
Cultural Program Spec	67,740		-	
Custodian(RETIRED 4/29/2022)				
Custodian	74,347	69,415	67,067	58,573
Cleaner	75,839	72,836	70,379	67,775
Cleaner Part Time	86,112	78,550	82,275	80,722
Page-Full Time	50,523	46,647	45,025	43,379
Librarian Subs,ITA ,Pages and Sunday Coverage	276,307	285,680	229,450	175,490
TOTAL SALARIES	2,100,362	2,077,498	1,755,951	1,868,024

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
L352 GOLD COAST LIBRARY DISTRICT - TNH				
EXPENSES				
5001 Director (1)	156,000	145,000	145,067	145,766
5002 Librarians F/T	385,000	330,000	308,556	287,740
5003 Librarians P/T	35,000	50,000	48,141	54,169
5010 Clerical F/T	174,000	205,000	204,346	217,404
5011 Clerical P/T	90,000	72,000	50,975	41,991
5012 Clercial Adm.	97,000	112,000	83,787	82,765
5015 Pages	7,000	13,000	6,579	13,545
5020 Custodian	5,500	5,500	7,588	12,555
5210 SS & Medicare	64,000	64,000	63,689	63,673
5220 NYS Retirement	130,000	115,000	129,579	112,814
5230 Workers Compensation	6,200	6,750	6,121	6,520
5240 Disability Insurance	900	950	631	839
5250 Health & Medical Insurance	150,000	150,000	148,638	147,372
5251 EAP Plan	600	600	552	552
5299 Unemployment Insurance				
6410 Adult Books	33,000	33,000	26,484	28,893
6411 Adult Book CD's	250	750	843	970
6412 E-Books	33,000	31,000	37,493	29,958
6414 Streaming Video	6,000	6,000	4,125	2,675
6213 Downloadable Audio - Adult	28,000	26,000	33,184	26,040
6415 Adult DVD's	12,500	12,500	15,051	15,289
6416 Adult Audio CD's Music	2,250	2,250	2,538	2,232
6417 Young Adult Books	5,500	5,500	4,179	4,008
6418 Young Adult Audio	2,000	2,000	2,119	908
6419 Young Adult e-books	3,000	3,000	1,587	1,039
6420 Children's Books	13,000	13,000	9,895	12,252
6421 Children's Books CD's	500	500	543	436
6422 Children's Downloadable Audio	5,000	5,000	4,426	4,155
6423 Children's e-books	6,000	6,000	4,162	4,386
6425 Juvenile DVD's	1,200	1,200	1,741	1,632
6427 Video Games	3,000	3,000	2,452	2,631
6430 Data Bases	43,000	40,000	42,679	35,881
6440 Memberships	2,750	1,650	1,120	1,705
6445 NLS Direct/Delivery	12,000	12,000	11,647	11,343
6515 Bank Service Charges / Bond Admin Fees	7,500	1,500	7,467	-
6450 Automation - Monthly Circ Chgs	18,500	18,500	17,396	17,306
6455 Magazines Subscriptions	5,750	5,750	5,699	5,370
6465 Book Processing	5,750	5,750	3,445	4,277
6470 Adult Programs	29,000	27,500	29,148	27,837
6471 Children's Programs	29,000	27,500	23,530	23,693
6472 Young Adult Programs	8,000	7,000	4,374	5,219
6474 Summer Reading Programs	7,000	6,000	5,197	6,175
6475 Promotional Materials	5,000	5,000	783	2,754
6476 Museum Passes	10,000	9,000	11,567	10,195
6480 Payments to other libraries/patrons	200	200	-	187
8010 Insurance	36,000	40,000	16,674	19,394

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
L352 GOLD COAST LIBRARY DISTRICT-TNH (cont.)					
8110	Electric	20,000	20,000	18,301	13,211
8120	Gas	5,000	5,000	2,780	2,612
8125	Water	2,000	2,000	1,718	1,561
8205	Building Repair	8,000	8,000	6,848	9,319
8210	Rent	-	20,000	78,508	75,000
8250	Maintenance Supplies	2,500	2,000	243	608
8400	Maintenance & Service Contracts	13,000	13,000	18,006	15,830
8410	Snow Removal	3,000	2,000	205	235
8420	Cleaning/Janitorial	35,000	30,000	15,276	3,495
8440	Grounds Upkeep	7,000	6,500	1,000	2,000
8500	Building Improvement	5,000	5,000	-	-
7100	Payroll Service Fees	4,100	4,000	3,995	3,915
7605	Computer Equipment	5,000	7,000	9,770	-
7610	Internet	5,250	4,380	6,600	7,150
7615	Web Site	-			
7620	Supplies	4,100	4,100	4,139	3,539
7623	Computer H/W	1,500	1,500	776	261
7625	Computer Software	8,000	6,000	9,398	3,469
7630	Telephone & FAX	5,000	4,750	5,089	4,844
7645	Newsletter	24,000	22,000	22,495	21,882
7650	Postage & Delivery	1,800	2,000	1,309	602
7725	Outside Consultants	750	750	2,500	-
7755	Auditors	14,000	14,000	19,882	13,000
7760	Accounting Fees	3,000	3,000	3,000	3,000
7765	Legal Fees	8,000	8,000	10,128	12,573
7840	Copier (Use)	2,368	7,000	3,220	7,083
7850	Repairs - Other	100	100	225	-
7875	Advertising Expense	3,200	3,200	560	1,777
7925	Licenses & Fees	5,000	5,000	4,025	8,602
7950	Staff Development - Staff	2,250	1,500	1,286	849
7951	Staff Development - Director	1,500	1,500	1,158	75
7960	Security	8,000	4,500	2,614	2,137
7970	Storage Rental	-	-	14,400	14,400
7980	Furniture/Equipment	5,000	6,000	6,385	2,329
7985	Rental of Equipment (Copier)	4,632		4,632	
7990	Miscellaneous		-		2,882
7999	Vote Expense	9,000	7,000	7,827	10,201
9110	Debt Service - Interest	430,000	445,000	450,150	408,765
9120	Debt Service - Principal	335,000	320,000	305,000	355,000
TOTAL BUDGETED/ACTUAL EXPENSES		2,665,900	2,623,630	2,579,245	2,508,751
REVENUE					
Misc Revenue		32,250	24,350	65,920	59,989
NYS Library Aid		3,250	3,000	3,672	3,437
PILOT revenue		300,000	310,000	325,404	316,079
TOTAL BUDGETED/ACTUAL REVENUES		335,500	337,350	394,996	379,505

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
L352 GOLD COAST LIBRARY DISTRICT-TNH (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	2,665,900	2,623,630	2,579,245	2,508,751
Transfer to capital fund				
ACTUAL FUND BALANCES AT END OF PERIOD			1,582,577	1,439,015
	2,665,900	2,623,630	4,161,822	3,947,766
TOTAL BUDGETED/ACTUAL REVENUES	335,500	337,350	394,996	379,505
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,439,015	1,390,685
APPROPRIATED FUND BALANCES	100,000	85,350		-
LIPA Direct Tax Assessment	375,000	500,000	613,952	711,587
RAISED BY TAXATION (Total North Hempstead and Oyster Bay)			1,713,859	1,465,989
AMOUNT TO BE RAISED BY TAXATION (Total North Hempstead and Oyster Bay)	1,855,400	1,700,930		
	2,665,900	2,623,630	4,161,822	3,947,766
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	191,280	192,994	176,356	168,208
Tax rate Per 100	42.449	37.657	49.038	43.350
Tax Levy	81,196	72,675	86,482	72,918
CLASS II - RESIDENTIAL PROPERTIES	187,397	223,406	209,198	132,817
Tax rate Per 100	6.538	5.680	1.101	1.441
Tax Levy	12,252	12,690	2,303	1,914
CLASS III - UTILITY PROPERTIES	19,308	16,039	13,936	14,973
Tax rate Per 100	54.195	77.775	90.258	75.582
Tax Levy	10,464	12,474	12,578	11,317
CLASS IV - ALL OTHER PROPERTIES	113,686	116,653	129,840	130,317
Tax rate Per 100	12.442	11.176	10.418	9.791
Tax Levy	14,144	13,037	13,527	12,759
TOTAL TAXABLE VALUATION	511,671	325,686	529,330	446,315
TAX LEVY	118,057	110,876	114,890	98,908

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	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
L353 CARLE PLACE LIBRARY FUNDING DISTRICT				
7410-00 - Public Library				
EXPENSES				
430 Office Supplies	500	500	-	-
433 Postage	3,500	3,500	302	294
434 Publicity & Printing	6,000	6,000	2,068	368
435 Conferences, Meetings & Travel	500	500	-	-
436 Contract with other library	860,000	860,000	818,672	796,573
437 Professional Fees (Legal, Bank Fees)	18,000	18,000	23,015	25,493
438 Membership Dues	500	500	-	-
447 Election expense	1,000	1,000	390	634
454 Insurance	5,000	5,000	3,287	3,141
TOTAL BUDGETED/ACTUAL EXPENSES	895,000	895,000	847,734	826,503
**Coding system mandated by New York State Education Department				
REVENUE				
PILOT	11,500	11,500	24,255	20,480
Interest	150	150	1,386	508
Other Tax Items		-	338	326
Misc		-		-
TOTAL BUDGETED/ACTUAL REVENUES	11,650	11,650	25,979	21,314
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	895,000	895,000	847,734	826,503
ACTUAL FUND BALANCES AT END OF PERIOD			62,685	50,436
	895,000	895,000	910,419	876,939
TOTAL BUDGETED/ACTUAL REVENUES	11,650	11,650	25,979	21,314
APPROPRIATED FUND BALANCES	15,000	1,086		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			50,436	143,570
RAISED BY TAXATION			834,004	712,055
AMOUNT TO BE RAISED BY TAXATION	868,350	882,264		
	895,000	895,000	910,419	876,939
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	1,424,809	1,434,855	1,310,521	1,212,230
Tax rate Per 100	41.720	42.160	43.830	39.025
Tax Levy	594,437	604,930	574,401	473,073
CLASS II - RESIDENTIAL PROPERTIES	258,564	255,198	270,992	268,713
Tax rate Per 100	5.148	5.341	4.746	4.420
Tax Levy	13,311	13,629	12,861	11,877
CLASS III - RESIDENTIAL PROPERTIES	352,222	274,094	231,684	199,319
Tax rate Per 100	2.304	2.359	2.308	2.132
Tax Levy	8,114	6,466	5,347	4,249
CLASS IV - ALL OTHER PROPERTIES	2,871,532	2,948,601	3,076,002	3,039,741
Tax rate Per 100	8.793	8.724	7.847	7.330
Tax Levy	252,487	257,239	241,374	222,813
TOTAL TAXABLE VALUATION	4,907,127	4,912,748	4,889,199	4,720,003
TAX LEVY	868,350	882,264	833,984	712,012
RESTORED TAXES		-	21	43
TOTAL TAXES			834,004	712,055

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP361 GREAT NECK PARK DISTRICT					
5650 - OFF STREET PARKING					
100	PERSONAL SERVICES - See Detail	70,000	35,000	34,768	33,762
200	Operating Equipment	-	-	185	46,796
EXPENSES					
401	Stationery & Printing	3,000	600	1,956	6,543
420	Electricity	10,000	10,000	8,691	8,470
431	Leases - Land	420	420	420	420
467	Gas, Oil, Etc.	1,000	400	756	513
474	Tools, Parts & Supplies	250	250	-	-
475	Repairs & Maintenance	-	250	-	-
497	Other Operating Expenses	100	100	-	50
	Subtotal	14,770	12,020	11,823	15,996
TOTAL OFF STREET PARKING		84,770	47,020	46,776	96,554
7020-RECREATION ADMINISTRATION					
100	PERSONAL SERVICES - See Detail	1,539,944	1,533,133	1,248,257	1,254,888
	Commissioner Fees	75,000	75,000	73,658	75,000
	Subtotal	1,614,944	1,608,133	1,321,915	1,329,888
225	Operating Equipment	48,600	24,000	13,705	26,715
EXPENSES					
401	Stationery & Printing	500	2,000	150	27
402	Postage- Publicist	8,000	8,000	6,076	9,469
4021	Postage- Finance	5,000	5,000	-	3,023
4022	Postage- Parkwood Administration	-	250	-	-
4023	Postage- Beach Rd. Administration	3,000	3,000	2,779	3,774
403	Credit Card Fees	145,000	147,520	136,162	109,402
404	Office Supplies & Expenses	10,000	10,000	9,977	9,241
4041	Office Supplies - IT Equipment	44,200	44,200	16,484	19,867
405	Data Processing	375,220	293,090	251,314	223,457
409	Telephone	12,730	12,920	12,420	13,073
415	Membership Expenses & Fees		-		-
420	Electricity	14,000	14,000	11,757	10,951
421	Water	1,500	1,500	1,127	1,116
422	Heating	5,000	3,200	3,453	3,340
429	Equipment Rental	3,000	3,000	2,687	2,905
4311	Land Acquisition		-		519,031
441	Legal Notices	3,000	3,000	1,177	2,421
445	Conferences, Meetings, Etc.	14,000	10,000	9,973	8,018
446	Public Information & Education- Misc.	4,000	4,000	2,733	4,201
4461	Public Information & Education- Graphic Arts	12,000	12,000	9,783	11,048
4462	Public Information & Education-Brochures & materials	12,000	12,000	10,089	10,206
4463	Public Information & Education- Special Event Information	3,000	3,500	1,489	2,187
447	Election Expense	23,000	23,000	19,172	20,072
452	Auditing	49,000	47,000	44,921	44,000
454	Legal	200,000	190,000	215,636	186,477
458	Other Professional Services	192,296	129,246	205,717	262,619
467	Gas, Oil Etc.	5,500	5,500	4,011	5,296
474	Tools Parts & Supplies	3,000	3,000	2,107	2,863
475	Repairs & Maintenance	5,000	5,000	4,157	9,309
497	Other Operating Expenses	3,500	3,500	2,861	3,878
	Subtotal	1,156,446	998,426	988,212	1,501,271
TOTAL RECREATION ADMINISTRATION		2,819,990	2,630,559	2,323,832	2,857,874

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP361 GREAT NECK PARK DISTRICT (cont.)					
7110 - PARKS					
100	PERSONAL SERVICES - See Detail	2,995,280	2,912,368	2,792,323	3,149,826
225	Operating Equipment	77,499	30,000	10,775	192,048
EXPENSES					
404	Office Supplies & Expenses	1,000	1,000	649	179
405	Data Processing	9,300	9,600	8,113	8,619
409	Telephone	17,680	16,580	15,539	15,962
420	Electricity	70,000	72,000	59,642	53,020
421	Water	65,000	53,000	60,200	45,193
422	Heating	37,000	25,400	26,810	26,091
429	Equipment Rental	4,000	2,500	3,883	3,055
431	Leases - Land		-		-
446	Public Information & Education		-		125
458	Other Professional Services	22,000	20,000	22,730	7,380
466	Uniforms & Laundry	14,000	14,000	7,408	9,505
467	Gas, Oil, Etc.	40,000	46,000	33,295	31,968
474	Tools, Parts & Supplies	300,000	300,000	249,101	291,707
475	Repairs & Maintenance	125,000	120,000	123,640	106,497
47501	Repairs & Maintenance- Trees	40,000	40,000	30,088	23,887
4751	Charges to Capital Reserve			34,400	
4752	Charges to Repair Reserve		-	12,760	13,901
492	Improvements	75,000	330,000	103,875	318,647
4921	Improvements To Kings Point / Steppingstone Parks			51,471	
497	Other Operating Expenses	1,000	1,000	1,241	1,105
499	Security	150,000	50,000	92,175	24,355
	TOTAL PARKS	4,043,759	4,043,448	3,740,118	4,323,070
7140 - GREAT NECK HOUSE					
100	PERSONAL SERVICES - See Detail	191,544	164,796	182,060	163,915
EXPENSES					
401	Stationery & Printing	-	600	-	-
404	Office Supplies & Expenses	1,000	1,000	1,033	1,930
405	Data Processing	1,600	1,600	1,192	1,192
409	Telephone	1,680	2,400	2,862	3,266
420	Electricity	20,000	20,000	16,331	13,387
421	Water	2,500	2,000	1,177	810
422	Heating	14,000	14,000	11,618	11,374
429	Equipment Rental	2,000	2,000	1,776	1,924
466	Uniforms & Laundry	-	-	-	360
467	Gas, Oil, Etc.	-	-	(413)	656
474	Tools, Parts & Supplies- Maintenance	5,000	5,000	3,699	4,981
475	Repairs & Maintenance	12,000	14,000	7,164	14,864
490	Recreation Programs		92,000		556
491	Recreational Supplies	7,100	7,500	7,195	6,232
4901	Rec Programs - Movies / Performances	23,500		19,080	25,865
4902	RecProgs-Contractual	58,000		61,952	45,998
492	Improvements	15,000	-	-	77,379
	Subtotal	163,380	162,100	134,666	210,774
	TOTAL GREAT NECK HOUSE	354,924	326,896	316,726	374,689

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP361 GREAT NECK PARK DISTRICT (cont.)				
7145 - RECREATION PROGRAMS				
100 PERSONAL SERVICES - See Detail	322,881	512,896	391,860	385,730
* This year it is split between Camp Parkwood Program.				
2250 Operating Equipment		-	9,160	1,100
Subtotal	-	-	9,160	1,100
EXPENSES				
404 Office Supplies & Expenses	500	500	184	142
409 Telephone	500	260	347	204
4291 Rink Rental	28,000	28,000	15,116	30,355
458 Other Professional Services	329,900	267,000	287,944	253,286
466 Uniforms & Laundry	2,000	2,000	1,251	959
474 Tools, Parts & Supplies	23,000	23,000	32,096	32,956
475 Repairs & Maintenance	-	12,500	-	-
490.01 Shows and Concerts	550,000	600,000	609,200	431,350
490.02 Park Programs	7,500	7,300	6,487	5,721
490.03 Outdoor Movies	4,400	3,500	1,900	465
490.04 Harvest Festival	16,200	10,000	18,650	10,000
490.05 Halloween Events	2,700	2,700	2,020	1,562
490.08 Sailing Program	10,000	9,000	7,651	13,982
490.09 Other	1,000	1,000	-	1,584
4909001 Sports Programs	-	-	9,228	18,494
4909002 Winter Wonderland	500	500	-	-
4909003 Spring Event	1,000	1,000	-	1,224
4909006 Summer Fest	52,850	43,150	32,090	45,705
4909007 Birthday Parties	4,500	4,500	3,655	1,945
4909008 Food	10,000	12,000	7,748	12,330
4909009 Winter Camp Parkwood	12,000	12,000	7,622	4,972
4909011 Farmer's Market (Musical Arts)	12,500	14,500	10,150	11,925
4909012 GNPD Youth Soccer League	35,000	53,000	38,330	22,594
491 Recreational Supplies	6,800	7,800	8,029	4,880
4911 Recreational Supplies- Rec Center	200	9,200	2,140	9,744
4912 Recreation Supplies- Show	105,000	120,000	76,460	96,765
Subtotal	1,216,050	1,244,410	1,178,298	1,013,144
TOTAL RECREATION	1,538,931	1,757,306	1,579,318	1,399,974
7146- CAMP PARKWOOD				
100 PERSONAL SERVICES - See Detail	569,808	477,000	459,239	433,419
EXPENSES				
409 Telephone	750	400	1,202	849
429 Equipment Rental	5,000	5,000	2,992	-
458 Other Professional Servies	106,000	104,000	97,150	96,727
474 Tools, Parts & Supplies	25,000	25,000	21,883	28,358
49071 Lunch	72,000	70,000	61,239	58,031
49072 Staff Training	10,000	10,000	5,247	3,352
49073 Daily Buses	112,300	109,000	102,732	98,280
49074 Trip Buses	64,000	59,000	55,160	49,880
466 Uniform & Laundry	15,000	15,000	11,308	-
49076 Optional Field Trips	85,000	85,000	75,261	64,231
49077 Activities	55,000	55,000	48,320	34,815
Subtotal	550,050	537,400	482,494	434,523
TOTAL CAMP PARKWOOD	1,119,858	1,014,400	941,733	867,942

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP361 GREAT NECK PARK DISTRICT (cont.)					
7180 - POOL					
100	PERSONAL SERVICES - See Detail	744,654	689,496	886,122	880,236
225	Operating Equipment	-	30,000	27,864	16,599
EXPENSES					
404	Office Supplies & Expenses	350	350	142	71
405	Data Processing	1,000	1,000	311	775
409	Telephone	1,250	1,330	392	851
415	Membership Expenses & Fees	1,000	2,060	951	2,885
420	Electricity	140,000	148,000	136,571	119,119
421	Water	30,000	30,000	26,474	24,536
422	Heating	6,000	12,600	4,503	10,198
429	Equipment Rental	500	500	162	164
458	Other Professional Services	34,725	44,725	34,033	15,093
466	Uniforms & Laundry	12,000	17,000	11,282	18,296
467	Gas, Oil, Etc.	2,000	3,000	1,762	1,634
474	Tools, Parts & Supplies- Maintenance	25,000	35,000	28,197	34,074
4741	Tools, Parts & Supplies - Chemicals	56,500	65,000	54,361	61,608
4742	Tools, Parts & Supplies- Recreation (Pool)	-	-	4,574	-
	Tools, Parts & Supplies- Steppingstone	3,500	3,500	-	3,411
475	Repairs & Maintenance	33,000	60,000	14,263	9,554
491	Recreational Supplies	14,000	16,000	7,612	13,365
492	Improvements	36,000	-	-	-
	Subtotal	396,825	440,065	325,590	315,634
	TOTAL POOL	1,141,479	1,159,561	1,239,576	1,212,469
7230 - MARINA & DOCK					
100	PERSONAL SERVICES - See Detail	188,004	236,228	270,515	417,508
225	Operating Equipment	-	-	-	28,505
EXPENSES					
401	Stationery & Printing	300	300	-	223
409	Telephone	790	690	303	329
466	Uniforms & Laundry	800	800	-	635
467	Gas, Oil, Etc.	2,300	2,300	2,959	2,326
474	Tools, Parts & Supplies	50,000	50,000	13,947	42,666
4741	Supplies - Food	2,000	3,000	-	1,258
475	Repairs & Maintenance	15,000	13,000	5,223	11,426
492	Improvements	103,000	-	-	-
497	Other Operating Expenses	1,000	3,000	1,218	1,896
	Subtotal	175,190	73,090	23,650	60,759
	TOTAL MARINA & DOCK	363,194	309,318	294,165	506,772

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP361 GREAT NECK PARK DISTRICT (cont.)					
7265 - SKATING RINK					
100	PERSONAL SERVICES - See Detail	1,009,843	1,035,767	1,041,521	1,067,640
225	Operating Equipment	-	50,000	-	12,665
EXPENSES					
401	Stationery & Printing	750	750	325	373
404	Office Supplies & Expenses	1,000	2,000	948	930
405	Data Processing	2,820	2,820	2,619	2,191
409	Telephone	3,320	4,800	2,962	2,841
415	Membership Expenses & Fees	15,000	15,000	13,737	13,562
4151	Food-Travel Hockey	4,000	5,000	4,273	5,803
4152	Travel- Travel Hockey	85,000	109,650	60,991	105,639
4153	Trophies- Travel Hockey	4,000	4,000	2,691	1,156
4155	Uniforms - Travel Hockey	26,000	36,250	25,671	32,227
420	Electricity	250,000	220,000	245,053	201,665
421	Water	15,000	20,000	30,316	12,081
422	Heating	73,000	67,700	52,906	65,739
429	Equipment Rental	4,000	2,000	2,764	2,291
446	Public Information & Education	500	500	-	375
458	Other Professional Services	103,000	116,000	145,087	128,079
466	Uniforms & Laundry	2,200	2,000	4,243	800
467	Gas, Oil, Etc.	6,000	8,000	5,141	6,897
474	Tools, Parts & Supplies	35,000	50,000	34,360	47,487
475	Repairs & Maintenance	112,000	75,000	58,870	71,859
490	Recreation Programs	3,000	-	1,440	1,011
4909007	Birthday Parties	4,000	4,000	4,000	18,805
4909008	Food (for Rink Parties)	16,000	16,000	9,375	
491	Recreational Supplies	6,000	12,250	7,607	12,897
492	Improvements	-	60,000	-	18,995
497	Other Operating Expenses	500	500	450	-
	Subtotal	772,090	834,220	715,829	753,703
	TOTAL SKATING RINK	1,781,933	1,919,987	1,757,350	1,834,008
7280 - OUTDOOR TENNIS					
100	PERSONAL SERVICES - See Detail	59,900	38,000	35,332	30,753
EXPENSES					
474	Tools, Parts & Supplies	32,000	32,000	29,854	28,638
475	Repairs & Maintenance		500		-
491	Recreational Supplies	2,000	2,000	910	1,870
	Subtotal	34,000	34,500	30,764	30,508
	TOTAL OUTDOOR TENNIS	93,900	72,500	66,096	61,261
7281 - INDOOR TENNIS					
100	PERSONAL SERVICES - See Detail	1,095,810	1,031,731	1,021,123	966,574
EXPENSES					
404	Office Supplies & Expenses	3,000	3,000	606	1,213
405	Data Processing	1,670	1,680	1,500	1,695
409	Telephone	1,800	1,700	1,450	1,624
420	Electricity	65,000	74,000	61,821	55,274
421	Water	5,000	4,000	4,110	3,622
422	Heating	13,000	11,200	9,885	9,498
429	Equipment Rental	500	500	316	410
466	Uniforms & Laundry	2,000	2,000	-	-
474	Tools, Parts & Supplies	15,000	16,000	20,119	15,294
475	Repairs & Maintenance	5,000	7,500	2,015	2,418
490	Recreation Programs	2,500	2,500	890	925
491	Recreational Supplies	19,455	19,455	10,760	12,672
492	Improvements	10,000	30,000	-	-
	Subtotal	143,925	173,535	113,472	104,645
	TOTAL INDOOR TENNIS	1,239,735	1,205,266	1,134,595	1,071,219

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP361 GREAT NECK PARK DISTRICT (cont.)					
INSURANCE, TAXES, BENEFITS					
400	1910 - Unallocated Insurance	410,000	300,000	310,221	305,523
400	1950 - Taxes & Assessments	215,000	200,000	184,391	146,504
800	9010 - State Retirement	900,000	875,000	774,178	666,293
800	9030 - Social Security	680,000	661,000	641,721	666,955
800	9040 - Workers' Compensation	160,000	135,000	120,650	133,127
800	9045 - Life Insurance	4,500	4,500	3,830	3,830
800	9055 - Disability Insurance	10,000	10,000	8,407	7,838
800	9058 - Unemployment Insurance	35,000	35,000	19,496	23,011
800	9059 - MTA Tax	34,000	32,000	28,339	28,316
800	9060 - Medical & Dental Insurance	2,125,000	2,375,000	2,059,139	1,921,041
	Grants & Storm Related Expenses		-		90,802
	Subtotal	4,573,500	4,627,500	4,150,372	3,993,240
900	9501 - INTERFUND TRANSFER				
	Town Administrative Charge	45,000	44,775	49,555	50,719
901	Fiscal Agent Fee				9,726
902	Serial Bonds Princ	530,000	488,597	645,650	536,265
903	Serial Bonds Interest	591,000	634,384	390,774	190,034
	Transfer to Repair Reserve	140,000	50,000	-	
	Lease Principal	25,317	25,317	26,525	25,317
	Lease Interest	324,683	324,683	323,475	324,683
	Subtotal	1,656,000	1,567,756	1,435,979	1,136,744
TOTAL BUDGETED/ACTUAL EXPENES		20,811,973	20,681,517	19,026,636	19,740,817
REVENUE					
1081	PILOT	570,000	523,000	568,903	522,604
1720	Parking Lots	397,500	305,000	323,518	271,112
2001	Great Neck House Fees	119,100	98,365	138,418	102,795
2005	Recreation Program Fees	505,000	671,650	524,306	308,128
2006	Camp Parkwood	1,443,000	1,245,000	1,268,764	1,088,132
2025	Beach & Pool Fees	917,359	959,395	959,759	901,007
2040	Marina & Docks	87,400	79,300	81,890	89,712
2055	Outdoor Tennis	38,800	35,000	39,910	36,780
2056	Indoor Tennis	1,540,355	1,477,380	1,574,800	1,473,676
2065	Skating Rink	1,946,508	2,006,924	1,763,647	1,876,594
2401	Interest Earnings	250,000	250,000	528,243	396,038
2410	Rental of Park Property	140,000	155,000	185,557	193,112
2665	Sales of Equipment				512
2680	Insurance Recoveries			55,821	4,277
2701	Refund of Prior Year Expenses			12,503	3,986
2706	Tree Planting Sponsorship			2,400	2,400
2770	Other Unclassified Revenues			(41)	(235)
2610	Fines & Forfeitures		10,000	8,089	20,119
5031	State Aid			90,802	
TOTAL ESTIMATED/ACTUAL REVENUE		7,955,022	7,816,014	8,127,289	7,290,749

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP361 GREAT NECK PARK DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	20,811,973	20,681,517	19,026,636	19,740,817
ACTUAL FUND BALANCES AT END OF PERIOD			9,177,261	7,659,100
	20,811,973	20,681,517	28,203,897	27,399,917
TOTAL ESTIMATED/ACTUAL REVENUE	7,995,022	7,816,014	8,127,289	7,290,749
APPROPRIATED FUND BALANCE	308,471	230,740		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			7,659,100	7,934,506
RAISED BY TAXATION			12,417,508	12,174,662
AMOUNT TO BE RAISED BY TAXATION	12,508,480	12,634,763		
	20,811,973	20,681,517	28,203,897	27,399,917
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	8,918,278	9,006,477	8,254,798	7,702,236
Tax rate Per 100	84.363	84.826	91.970	92.019
Tax Levy	7,523,691	7,639,834	7,591,905	7,087,483
CLASS II - RESIDENTIAL PROPERTIES	5,230,728	5,296,573	5,438,188	5,283,519
Tax rate Per 100	33.845	34.320	32.885	35.865
Tax Levy	1,770,340	1,817,773	1,788,343	1,894,918
CLASS III - UTILITY PROPERTIES	1,256,340	1,006,158	893,632	800,069
Tax rate Per 100	46.837	48.109	47.989	50.928
Tax Levy	588,432	484,054	428,841	407,457
CLASS IV - ALL OTHER PROPERTIES	5,849,112	6,044,087	6,054,907	5,866,975
Tax rate Per 100	44.896	44.558	43.079	47.466
Tax Levy	2,626,017	2,693,101	2,608,418	2,784,804
TOTAL TAXABLE VALUATION	21,254,458	21,353,295	20,641,525	19,652,799
TAX LEVY	12,508,480	12,634,763	12,417,508	12,174,662

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP361 GREAT NECK PARK DISTRICT (cont.)				
	SALARY SCHEDULE			
5650	OFF STREET PARKING			
	Seasonal Employees	70,000	35,000	34,768
	TOTAL OFF STREET PARKING	70,000	35,000	33,762
7020	RECREATION ADMINISTRATION			
	Superintendent of Parks	231,000	225,000	233,632
	Deputy Superintendent	153,578	146,944	145,171
	Clerk of the Board	100,000	115,695	-
	Typist Clerk		80,000	-
	Information Technology	130,284	121,766	120,296
	Seasonal Employees	185,000	185,000	193,610
	Publicity	53,777	50,959	50,336
	Senior Accountant	98,325	99,398	98,198
	Finance Director	177,864	170,181	168,127
	HR Director	135,000	135,000	-
	Assistant Business Manager	92,616	81,074	80,096
	Sick Leave / Medical/ Vac Buy-back	152,500	122,117	158,790
	Retirement payouts	30,000		-
	TOTAL RECREATION ADMIN.	1,539,944	1,533,134	1,248,256
7110	PARKS			
	Supervisors of Parks	305,132	313,965	155,143
	Labor Supervisors	712,448	669,232	681,492
	Park Laborers/Maintainers	1,355,451	1,291,983	1,249,159
	SeaSal-Allenwood Park	24,000	25,000	15,576
	SeaSal- Cuttermill Park	25,000	25,000	31,639
	SeaSal- Ielpi/Firefighters Park	-	25,000	-
	SeaSal- KingsPoint Park	70,000	60,000	74,948
	SeaSal-Lakeville Park	25,000	35,000	20,856
	SeaSal- Manor Park	-	16,000	10,648
	SeaSal- Memorial Field	57,000	55,000	53,545
	SeaSal- Steppingstone Park	99,000	70,000	93,770
	SeaSal- Steppingstone Gate	33,000	45,000	27,827
	SeaSal- Village Green/ GNH	74,000	60,000	67,233
	SeaSal- Wyngate Park	25,000	25,000	29,250
	SeaSal- Mason/Landscape Crew	24,000	30,000	9,849
	SeaSal- Dog Park	7,500	15,000	7,069
	SeaSal- Roving Patrol	20,000	45,000	43,039
	Sea Sal-Floating Laborer	56,000	60,000	81,850
	Sick Leave / Medical/ Vac Buy-back	82,750	46,188	139,431
	TOTAL PARKS	2,995,281	2,912,368	2,792,324
7140	GREAT NECK HOUSE			
	Administrative:			
	Cleaning Staff	46,000	34,000	35,969
	Front Desk Aides		-	4,953
	Clerical Seasonal	40,000	33,000	37,490
	Rec Program Specialist	90,044	78,796	88,415
	GNH Recreation Instructor	15,500	19,000	15,234
	TOTAL RECREATION CENTER	191,544	164,796	182,061
				163,915

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP361 GREAT NECK PARK DISTRICT (cont.)					
SALARY SCHEDULE - Continued					
7145	RECREATION PROGRAMS				
	SeaSal- Recreation Center	40,000	40,000	22,350	38,373
	SeaSal- Playscape	61,000	56,000	77,308	57,419
	Sea Sal-Birthday Party	5,000	5,000	5,000	5,000
	SeaSal-Winter Camp Program	16,000	-	16,059	12,149
	Sea Sal-Mobile Recreation	1,060	5,210	390	462
	Sailing Program - Director	23,000	64,000	60,455	58,723
	Sailing Program - Instructors	26,000	36,000	28,602	36,776
	Recreation Programs Specialists	111,821	266,196	149,305	147,484
	Seasonal- Show Crew Staff	39,000	35,490	32,392	34,344
	TOTAL RECREATION PROGRAMS	322,881	507,896	391,861	390,730
7146	CAMP PARKWOOD				
	Rec Program Specialist	35,808			
	Camp Parkwood- Director	53,000	52,000	51,000	50,000
	Camp Parkwood- Counselor	481,000	425,000	408,239	383,419
	TOTAL CAMP PARKWOOD	569,808	477,000	459,239	433,419
7180	POOL				
	Cashiers & Gate Attendants	62,000	64,000	61,595	86,751
	Winter Swim Lessons	5,670	5,670	6,021	5,529
	Winter Swim - General Lifeguard/ Lap Swin	2,600	2,600	2,676	948
	Winter Swim Team- Lifeguards	7,000	7,000	7,884	5,446
	Summer Private Swim	24,200	24,200	22,646	23,264
	Pool Coordinators	15,000	15,000	11,990	19,967
	Lieutenant Lifeguards	45,000	45,000	60,852	86,713
	Lifeguards	265,000	225,000	370,119	264,062
	Steppingstone Pool	10,750	10,750	7,000	10,000
	Pool Maintenance	55,000	50,000	71,714	56,464
	Winter Swimming Instructors	26,000	26,000	21,481	19,500
	Swim Camp Program	16,320	15,000	10,980	14,755
	Water Exercise Lessons	8,000	8,500	7,517	8,955
	Summer Group Swim Lessons	3,500	4,500	3,244	3,416
	Recreation Specialists	46,447	22,567	39,970	37,538
	Laborers/Maint/Att	64,166	63,709	80,849	95,604
	Certified Wading Pool Attendant	68,000	55,000	55,774	96,133
	Pool Cleaning Staff/Pool Attendants	20,000	45,000	43,810	45,191
	TOTAL POOL	744,653	689,496	886,122	880,236
7230	MARINA & DOCK				
	Administrative:				
	Park Supervisor (Marina)		109,636	110,289	105,071
	Marina Operations:				
	Launch Operators	48,000	35,000	4,629	40,930
	Launch Operators In Training		-		-
	Marina Services		-		67,702
	Sailing Program:				
	Maintenance	12,588	-	23,967	27,815
	Maintenance:				
	Park Laborers	127,416	91,592	131,631	175,990
	TOTAL MARINA & DOCK	188,004	236,228	270,516	417,508

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP361 GREAT NECK PARK DISTRICT (cont.)				
7265 SKATING RINK				
Administrative:				
Rec Program Specialist	143,117	135,287	110,069	97,519
SeaSal- Cashier	92,500	84,000	92,810	73,962
Clerical	3,000	2,000	1,146	2,123
Rink Operations:				
Wrist Band	13,000	10,230	12,752	8,897
Rink Manager	68,000	62,000	66,884	72,679
Rink Cleaning Staff	63,000	62,500	65,168	75,531
Hockey Coaches	150,000	131,000	124,092	110,218
Hockey House League Staff	32,560	17,540	12,732	15,852
Hockey Scorekeepers	7,500	7,500	3,346	4,139
Hockey Coaches - School District	4,000	7,500	4,471	5,056
Skate School:				
Private Skate Lessons	146,000	205,000	162,428	185,376
Semi Private Skate Lessons	13,000	25,000	18,410	29,333
Director	50,000	55,000	47,479	41,556
Instructors	45,000	52,000	48,879	61,296
Skate Rental	30,000	30,000	28,324	18,228
Skate Guards	37,000	35,000	31,585	43,710
Birthday parties for rink	5,000	5,000	5,000	5,000
Maintenance:				
Park Laborers	64,166	63,709	156,325	168,329
Rink Maintenance	43,000	50,500	49,620	48,836
TOTAL SKATING RINK	1,009,843	1,040,766	1,041,520	1,067,640
7280 OUTDOOR TENNIS				
Court Operations:				
SeaSal- Attendants- Allenwood	13,800	13,800	17,466	9,377
SeaSal- Attendants- Kings Point	30,000	10,000	-	13,589
SeaSal- Attendants- Memorial Field	16,100	14,200	17,866	7,787
TOTAL OUTDOOR TENNIS	59,900	38,000	35,332	30,753
7281 INDOOR TENNIS				
Administrative:				
Clerical	130,000	130,000	132,991	125,315
Rec Programs Specialists	164,175	152,638	151,113	142,679
Indoor Tennis School:				
Instructors	699,468	656,432	689,814	655,187
Maintenance:				
Park Laborer / Seasonal	64,166	55,161	13,794	4,683
SeaSal- Tennis Center Maintenance	38,000	37,500	33,411	38,710
TOTAL INDOOR TENNIS	1,095,809	1,031,731	1,021,123	966,574
SALARY SUMMARY				
5650 Off Street Parking	70,000	35,000	34,768	33,762
7020 Recreation Administration	1,539,944	1,533,134	1,248,256	1,254,888
7110 Parks	2,995,281	2,912,368	2,792,324	3,149,828
7140 Great Neck House	191,544	164,796	182,061	163,915
7145 Recreation Programs	322,881	507,896	391,861	390,730
7146 Camp Parkwood	569,808	477,000	459,239	433,419
7180 Pool	744,653	689,496	886,122	880,236
7230 Marina & Dock	188,004	236,228	270,516	417,508
7265 Skating Rink	1,009,843	1,040,766	1,041,520	1,067,640
7280 Outdoor Tennis	59,900	38,000	35,332	30,753
7281 Indoor Tennis	1,095,809	1,031,731	1,021,123	966,574
<u>TOTAL SALARIES</u>	8,787,667	8,666,415	8,363,122	8,789,253

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP362 MANHASSET PARK DISTRICT					
5650 - OFF STREET PARKING					
100	PERSONAL SERVICES				
	Parking Meter Serviceman (1)	74,500	72,300	69,934	66,518
	Commissioner\ Fees (3)	40,000	40,000	37,420	40,020
	Laborer (3)	242,000	230,400	227,401	166,084
	Labor Supervisor (1)	110,000	108,140	99,055	103,295
	Secretary (1)	92,000	88,550	86,270	82,791
	Code Enforcement (1)	80,000	75,890	75,263	73,303
	Part Time Laborer (1)		20,000	790	16,210
	Overtime	92,000	90,750	85,348	66,330
	Bank Buy Outs	5,000	5,000	2,945	24,671
	Subtotal	735,500	731,030	684,426	639,222
EQUIPMENT/CAPITAL OUTLAY					
225	Operating Equipment	5,000	10,000	-	14,128
245	Meters	10,000	6,000	7,473	2,794
	Subtotal	15,000	16,000	7,473	16,922
300	Capital Improvements	10,000	93,881	308,599	146,144
301	Capital Expenditure			160,829	
	Subtotal	10,000	93,881	469,428	146,144
EXPENSES					
401	Stationery & Printing	10,000	15,000	29,726	18,077
404	Office Supplies & Expenses	6,000	6,000	5,747	6,487
405	Dues & Subscriptions	1,000	1,000	668	1,103
406	Service Charge	55,000	45,000	44,241	39,660
419	Telephone & Communications	8,000	7,000	7,751	8,220
420	Electricity	36,000	38,000	33,929	30,260
421	Water	150	150	183	132
422	Natural Gas	1,500	1,500	816	1,293
425	Security Expenses	600	700	912	313
431	Rent - Town of NH	1,000	1,000	-	-
440	Postage/Other Operating Expenses	200	200	212	252
441	Legal Notices	800	800	-	499
445	Conferences, Meetings, Schools	2,000	250	-	-
446	Public Information & Education	250	250	-	-
447	Election Expenses	800	900	300	561
451	Engineering	2,091	2,500	-	-
452	Auditing	23,000	22,000	18,675	17,800
454	Legal	43,000	43,000	42,706	43,622
458	Other Professional Services	22,000	22,000	17,554	21,734
	Contingency	5,000	5,000	-	-
	Rent - Verizon	5,000	5,000	4,536	12,474
	Rent - MTA	151	151	151	151
466	Uniforms & Laundry	8,000	8,000	10,359	8,076
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	6,000	4,500	8,154	4,550
	Operating Equipment	10,000	16,000	24,189	22,105
475	REPAIRS & MAINTENANCE				
	Operating Equipment	3,000	3,000	708	436
	Plants & Grounds	1,250	1,250	-	250
	Meters	3,500	3,500	853	2,303
	Other	2,200	2,200	1,577	2,200
476	Sanitation	5,000	5,000	4,218	4,071
477	Light Fixtures	500	1,500	-	-
480	Truck Expenses	5,000	10,000	17,670	11,888
489	Special Events	250	250	-	-
493	Contractual Services	500	500	-	-
	Snow Removal	5,000	3,000	3,135	2,006
497	Other Operating Expenses	1,100	3,500	3,712	3,781
	Subtotal	274,842	279,601	282,682	264,304
TOTAL OFF STREET PARKING		1,035,342	1,120,512	1,444,009	1,066,592

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SP362 MANHASSET PARK DISTRICT (cont.)				
7110 - PARK EXPENSES				
421 Water	2,000	2,000	675	512
475 Repairs & Maintenance	2,000	2,000	10,801	-
489 Special Events	250	250	-	-
491 Recreational Supplies	250	250	-	-
Contractual Services	500	500	-	-
Subtotal	5,000	5,000	11,476	512
400 1910 - Unallocated Insurance	70,000	65,000	57,092	48,169
800 9010 - State Retirement	107,000	85,000	82,744	69,777
800 9030 - Social Security	55,000	50,000	52,731	47,842
800 9040- Workers' Compensation	16,000	22,000	14,923	15,485
800 9060 - Hospital & Medical Insurance	580,000	500,000	548,896	479,778
Subtotal	828,000	722,000	756,386	661,051
900 9501 - INTERFUND TRANSFER				
Administrative Fee	6,000	5,830	3,683	2,290
Fiscal Agent Fees		-		-
Serial Bonds - Principal		-		-
Serial Bonds - Interest		-		-
Subtotal	6,000	5,830	3,683	2,290
TOTAL BUDGETED/ACTUAL EXPENSES	1,874,342	1,853,342	2,215,554	1,730,445
REVENUE				
1720 Parking Fees	838,000	850,000	864,270	918,240
2401 Interest Earnings	63,000	45,000	74,351	23,405
2410 Rental Income	8,400	8,400	27,400	48,601
2610 Fines	75,000	60,000	68,436	105,347
1081 LIPA PILOT	21,956	21,956	22,439	21,956
Miscellaneous		-	714,494	10,000
TOTAL ESTIMATED/ACTUAL REVENUE	1,006,356	985,356	1,771,390	1,127,549
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENDITURES	1,874,342	1,853,342	2,215,554	1,730,445
FUND BALANCE AT END OF PERIOD			1,573,792	1,166,240
	1,874,342	1,853,342	3,789,346	2,896,685
TOTAL ESTIMATED/ACTUAL REVENUE	1,006,356	985,356	1,771,390	1,127,549
APPROPRIATED FUND BALANCES				
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			1,166,240	934,126
RAISED BY TAXATION			851,716	835,010
AMOUNT TO BE RAISED BY TAXATION	867,986	867,986		
	1,874,342	1,853,342	3,789,346	2,896,685
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	6,878,189	6,941,534	7,140,068	5,885,968
Tax rate Per 100	8.348	8.317	7.932	9.052
Tax Levy	574,160	577,337	566,350	532,807
CLASS II - RESIDENTIAL PROPERTIES	59,709	59,648	58,695	58,556
Tax rate Per 100	2.410	2.450	2.242	2.404
Tax Levy	1,439	1,461	1,316	1,408
CLASS III - UTILITY PROPERTIES	755,836	556,943	471,289	411,412
Tax rate Per 100	4.430	4.499	4.503	4.819
Tax Levy	33,485	25,059	21,222	19,827
CLASS IV - ALL OTHER PROPERTIES	5,427,809	5,490,748	5,596,839	5,362,191
Tax rate Per 100	4.770	4.810	4.696	5.240
Tax Levy	258,902	264,129	262,828	280,968
TOTAL TAXABLE VALUATION	13,121,543	13,048,873	13,266,891	11,718,127
TAX LEVY	867,986	867,986	851,716	835,010

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SM371	PORT WASHINGTON POLICE DISTRICT				
100	5120 - POLICE & CONSTABLES				
	Wages	13,604,264	12,713,878	13,506,532	12,917,544
	TOTAL PERSONAL SERVICES		12,713,878		12,917,544
	Commissioner Fees	54,000	54,000	54,000	54,000
	Subtotal	13,658,264	12,767,878	13,560,532	12,971,544
	EQUIPMENT & CAPITAL OUTLAY				
	Building				8,950,098
210	Office Equipment	12,000	25,000	102,365	41,895
225	Operating Equipment	300,000	340,000	444,881	399,298
	Subtotal	312,000	365,000	547,246	9,391,291
	EXPENSES				
401	Stationery & Printing	2,000	4,000	1,639	3,549
403	Books, Publication, etc.	750	500	483	-
404	Office Supplies & Expenses	15,000	12,000	13,416	11,208
405	Data Processing	340,000	345,000	292,374	328,250
410	Publicity	25,000	25,000	22,953	20,131
419	Telephone & Communications	40,000	80,000	71,952	79,975
420	Electricity	46,000	46,000	42,204	34,788
421	Water	1,500	1,012	1,743	718
426	Insurance, Fire & Liability	400,000	375,000	278,246	220,871
445	Conferences, Meetings, etc.	20,000	20,000	20,000	16,298
	Educational Training	40,000	40,000	41,691	30,000
447	Election Expenses	4,000	4,000	4,718	4,031
452	Accounting - Contractual	28,000	26,000	12,200	25,350
453	Auditing	27,500	26,000	33,840	23,100
	Actuary	7,600	8,000	2,650	7,600
454	Legal	37,500	37,000	102,537	20,715
454A	Legal - Contractual	43,700	45,000	46,864	42,500
454B	Legal - Building	45,000	45,000	57,488	48,892
454.1B	Building Project	1,606,410	2,000,000	675,048	-
455	Medical - Contractual	1,000	5,000	-	-
456	Medical Reimbursements - Self Insured	1,000	5,000	-	-
456A	PBA Welfare Fund	130,000	144,000	128,320	127,310
459	Labor Management	40,000	41,500	48,601	41,740
466	Uniforms & Maintenance	130,000	150,000	126,839	148,433
467	Gas, Oil, etc.	100,000	100,000	75,315	86,341
	Professional Services-non contractual	50,000	50,000	39,393	23,737
474	Patrol Supplies and Ammunition	100,000	100,000	33,486	49,607
	Investigational Fees	12,500	12,500	6,853	-
475	REPAIRS & MAINTENANCE				
	Operating Equipment	110,000	100,000	105,372	74,305
	Plant & Grounds	50,000	50,000	51,727	33,269
	Office Equipment	5,000	5,000	1,590	3,909
441	Legal Notices	2,500	2,000	6,900	2,271
499	Miscellaneous	1,000	5,000	-	53,214
	Educational Training Cost	4,000	4,000	-	-
	Subtotal	3,466,960	3,913,512	2,346,442	1,562,112
	TOTAL POLICE & CONSTABLES	17,437,224	17,046,390	16,454,220	23,924,948

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SM371 PORT WASHINGTON POLICE DISTRICT (cont.)					
400	1950 - Taxes & Assessments	110,000	205,211	106,723	1,230
800	9015 - Police & Civilian Retirement	4,294,034	3,997,809	3,842,743	3,300,797
800	9030 - Social Security	870,000	850,000	866,985	802,085
	9035 - MTA Tax	46,000	45,000	45,070	43,284
800	9040- Workers' Compensation	435,910	510,000	452,723	471,190
800	9050 - Unemployment Insurance	15,000	25,000	16,792	12,419
800	9055 - Disability Insurance (Civilians)	1,000	1,200	586	825
	90898 - Dental/Vision (Civilians)	40,000	42,000	38,897	23,332
800	9060 - Hospital & Medical Insurance	4,700,000	4,300,000	4,785,293	4,243,653
	Subtotal	10,511,944	9,976,220	10,155,812	8,898,814
SPECIAL ITEMS					
1992	Provisions for Future Retirements	68,300	750,000	1,398,720	660,000
	Subtotal	68,300	750,000	1,398,720	660,000
9501 - INTERFUND TRANSFER					
902	Serial Bonds - Principal		-		-
	Serial Bonds - Interest		-		-
	Bond Anticipation Notes - Principal		-		-
	Bond Anticipation Notes - Interest	584,583			
	Installment Purchase Debt - Principal	7,000	15,000	5,670	6,799
	Installment Purchase Debt - Interest	1,000	1,500	356	17
	Subtotal	592,583	16,500	6,026	6,816
Debt Service					
	Premium on Obligations	(190,998)			
TOTAL BUDGETED/ACTUAL EXPENSES		28,419,053	27,789,110	28,014,778	33,490,578
REVENUE					
1520	Police Fees (accident reports)	10,000	7,500	9,856	7,208
	Federal Grant	15,000	-	-	71,452
	NYS GRANT		-		11,498
	Rental Income	101,373	92,000	98,967	88,610
	Sale of operating equipment	25,000	8,000	109,929	87,498
2401	Interest Earnings on General Fund	650,000	800,000	592,824	712,215
2770	Other Unclassified	10,000	2,026	11,639	5,919
TOTAL ESTIMATED/ACTUAL REVENUE		811,373	909,526	823,215	984,400

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

SM371 PORT WASHINGTON POLICE DISTRICT (cont.)

SUMMARY

TOTAL BUDGETED/ACTUAL EXPENSES	28,419,053	27,789,110	28,014,778	33,490,578
ACTUAL FUND BALANCES AT END OF PERIOD *			8,913,741	11,531,564
	28,419,053	27,789,110	36,928,519	45,022,142
TOTAL ESTIMATED/ACTUAL REVENUE	811,373	909,526	823,215	984,400
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD *			11,531,564	18,395,249
TRANSFER CAPITAL PROJECT TO OFFSET BUDGET				
PAYMENT IN LIEU OF TAXES	2,305,844	2,305,844		2,328,842
RAISED BY TAXATION RESTORED TAX AMOUNT TO BE RAISED BY TAXATION	25,301,836	24,573,740	24,573,740	23,310,246 3,405
	28,419,053	27,789,110	36,928,519	45,022,142

* Excludes Asset Forfeiture Fund

TAX LEVY

TAXABLE VALUATION

CLASS I - RESIDENTIAL PROPERTIES	4,915,124	4,982,994	4,982,994	4,228,586
Tax rate Per 100	292.085	281.785	281.785	305.865
Tax Levy	14,356,340	14,041,330	14,041,330	12,933,765
CLASS II - RESIDENTIAL PROPERTIES	1,328,771	1,345,986	1,345,986	1,426,300
Tax rate Per 100	84.520	82.066	82.066	79.038
Tax Levy	1,123,077	1,104,597	1,104,597	1,127,319
CLASS III - UTILITY PROPERTIES	797,580	617,181	617,181	441,538
Tax rate Per 100	139.832	137.829	137.829	149.749
Tax Levy	1,115,272	850,654	850,654	661,199
CLASS IV - ALL OTHER PROPERTIES	3,476,726	3,550,134	3,550,134	3,584,247
Tax rate Per 100	250.441	241.601	241.601	239.603
Tax Levy	8,707,147	8,577,159	8,577,159	8,587,963
TOTAL TAXABLE VALUATION	10,518,201	10,496,295	10,496,295	9,680,671
TAX LEVY	25,301,836	24,573,740	24,573,740	23,310,246

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

SM371 PORT WASHINGTON POLICE DISTRICT (cont.)

<u>SUMMARY OF SALARIES- BUDGET</u>				
Chief of Police (1)	285,000	287,968	278,652	272,159
Asst & Deputy Chiefs (2)	561,734	540,627	521,922	508,843
Lieutenants (5)	1,209,560	1,181,095	1,595,073	1,136,604
Detective Sergeant (0)		-		200,671
Sergeants (9)	1,923,312	1,877,169	1,809,740	1,765,224
Detective - 1st Year (0)			170,408	
Detective - 2nd Year (0)		181,878	14,637	64,300
Detective - 3rd Year (4)	979,710	763,864	946,382	1,188,558
Police Officers-1st grade,(Longevity) (19)	3,200,000	2,967,607	2,875,866	2,468,824
Police Officers-2nd grade (4)	537,584		100,021	352,617
Police Officers 3rd grade (2)	242,330	460,808	311,816	189,215
Police Officers - 4th grade (5)	535,380	204,804	372,709	261,425
Police Officers - 5th grade (3)	275,532	512,010	270,049	313,206
Police Officers - 6th grade (2)	170,566	249,903	362,081	248,890
Police Officers - 7th grade (0)		153,602	151,387	334,821
Police Officers - 8th grade (2)	144,324		161,452	130,208
Police Officers - New hire (3)	191,352	186,681	45,092	145,933
Night Differential	410,000	370,000	421,335	408,680
Treasurer (1)	134,194	132,609	137,611	117,966
Information Technology Specialist 1 (1)	97,850	95,000	119,118	120,591
Secretary to Commissioners (1)	130,110	123,920	124,256	119,436
School Crossing Guards (12)	350,000	350,000	391,106	344,209
Parking Meter Attendant (1)	56,227	53,000	51,593	48,305
Police Dispatchers (3)	232,443	222,376	278,257	278,522
Maintenance (1)	70,682	68,957	72,261	69,352
Overtime	1,000,000	850,000	1,055,149	1,029,949
Vacation Pay	165,000	175,000	186,423	114,600
Accumulated	50,000	55,000	24,600	53,991
Holiday Pay	650,000	650,000	657,535	630,445
TOTAL SALARIES	13,602,890	12,713,878	13,506,532	12,917,544

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SS381 BELGRAVE WATER POLLUTION CONTROL DISTRICT				
8110-00 - SEWER ADMINISTRATION				
100 PERSONAL SERVICES-See Details	274,961	262,027	250,858	267,806
Commissioners Fees	60,000	60,000	30,800	30,746
Subtotal	334,961	322,027	281,658	298,552
210 Office Equipment	5,000	5,000	3,272	614
EXPENSES				
404 Office Supplies & Expenses	20,000	20,000	6,673	4,887
419 Telephone	8,000	6,000	5,944	5,128
425 Bonds, Commissioners, Treasurers	1,000	1,000	-	-
440 Assessment Rolls	1,000	1,000	-	-
441 Legal Notices	1,000	1,000	-	360
445 Conferences, Meetings, etc.	12,000	12,000	4,833	7,438
447 Election Expenses	1,000	1,000	200	200
451 Engineering	75,000	75,000	8,450	31,913
452 Auditing	30,000	26,000	26,964	25,800
454 Legal	50,000	50,000	33,962	787
458 Other Professional Services	20,000	20,000	3,250	3,650
497 Other Operating Expenses	3,000	3,000	715	1,118
1950 Administrative Charge	14,366	12,016	14,178	15,707
Subtotal	236,366	228,016	105,170	96,988
TOTAL SEWER ADMINISTRATION	576,327	555,043	390,100	396,154
8120-00 - SANITARY SEWERS				
100 PERSONAL SERVICES-See Details	-	-	15,912	14,552
EXPENSES				
467 Gas, Oil, etc.	1,000	1,000	-	-
475 REPAIRS & MAINTENANCE	-	-	-	-
Truck Lines & Laterals	50,000	50,000	35,088	6,096
Subtotal	51,000	51,000	35,088	6,096
TOTAL SANITARY SEWERS	51,000	51,000	51,000	20,648
8130-SEWAGE TREATMENT & DISPOSAL				
100 PERSONAL SERVICES-See Details	706,388	682,151	551,317	597,986
225 Operating Equipment	228,000	225,000	37,270	-
EXPENSES				
420 Electricity	225,000	190,000	181,301	170,972
421 Water	14,000	14,000	4,375	4,244
422 Heating	100,000	100,000	66,738	69,344
466 Uniforms	15,000	15,000	9,679	7,920
467 Gas, Oil, etc.	30,000	30,000	18,584	16,328
468 Chemicals & Testing	150,000	150,000	156,932	136,669
474 TOOLS, PARTS & SUPPLIES	-	-	-	-
Plant & Grounds	25,000	25,000	8,627	17,103
475 REPAIRS & MAINTENANCE	-	-	-	-
Operating Equipment	275,000	275,000	443,441	135,859
483 Sludge Disposal	100,000	100,000	95,185	96,044
492 Improvements	10,000	10,000	-	-
493 Permit Fees	11,000	11,000	8,500	9,240
Subtotal	955,000	920,000	993,362	663,723
TOTAL SEWAGE TREATMENT & DISPOSAL	1,889,388	1,827,151	1,581,949	1,261,709

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SS381 BELGRAVE WATER POLLUTION CONTROL DISTRICT (cont.)					
400	9910-00 Unallocated Insurance	125,000	125,000	120,000	89,974
400	9950-00 Taxes & Assessments	200,000	200,000	200,000	177,555
800	9010-00 State Retirement	135,000	130,000	115,424	123,278
800	9030-00 - Social Security	79,663	76,820	63,858	68,944
800	9040-00 - Workers' Compensation	36,000	36,000	25,974	27,512
800	9055-00 - Disability Insurance	5,000	5,000	4,190	4,087
800	9060-00 - Hospital & Medical Insurance	657,000	596,000	621,732	460,280
	Subtotal	1,237,663	1,168,820	1,151,178	951,630
900	9562-00 - INTERFUND TRANSFER Capital Reserve Fund	1,000	1,000	-	-
9710 - SERIAL BONDS					
600	Principal	897,692	893,301	840,152	933,591
	Principal (neg)		-		-
700	Interest	262,610	272,757	294,300	252,059
	Interest (neg)		-		-
800	EFC Administrative Charge	27,661	29,099	29,892	12,644
	EFC Principal		-		-
	EFC Interest		-		-
	Offset to Debt		(158,745)		-
	Subtotal	1,187,963	1,036,412	1,164,344	1,198,294
	Subtotal Other Expenses	2,426,626	2,206,232	2,315,522	2,149,924
	TOTAL BUDGETED/ACTUAL EXPENSES	4,943,341	4,639,426	4,338,571	3,828,435
REVENUE					
2122	Sewer Charges	17,750	17,750	17,526	18,781
2374	Sewer Services for Other Govt's	1,105,013	1,036,545	939,478	967,433
2401	Interest	35,000	15,000	15,000	67,447
2770	Other Unclassified Revenue	4,000	4,000	4,000	-
	TOTAL ESTIMATED/ACTUAL REVENUE	1,161,763	1,073,295	976,004	1,053,661

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SS381 BELGRAVE WATER POLLUTION CONTROL DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENDITURES	4,943,341	4,639,426	4,338,571	3,828,435
ACTUAL FUND BALANCES AT END OF PERIOD			2,122,589	2,515,106
	4,943,341	4,639,426	6,461,160	6,343,541
TOTAL ESTIMATED/ACTUAL REVENUE	1,161,763	1,073,295	976,004	1,053,661
APPROPRIATED FUND BALANCES	440,457	421,886		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,515,106	2,365,096
RAISED BY TAXATION			2,970,050	2,924,784
AMOUNT TO BE RAISED BY TAXATION	3,341,121	3,144,245		
	4,943,341	4,639,426	6,461,160	6,343,541
TAX LEVY				
TOTAL TAXABLE VALUATION				
TAX LEVY	3,341,121	3,144,245	2,970,050	2,924,784
SALARY SCHEDULE				
Commissioners Fees (3)	60,000	60,000	30,800	30,746
Administrative				
Superintendent (1)	137,537	128,649	121,384	141,802
Business Mgr (1)	137,424	133,378	129,474	125,653
Laborers				
Sewage Plant Operators (4)	393,816	300,117	354,438	377,071
Sewage Plant Attendants (2)	147,572	222,034	123,781	148,956
Overtime/Seasonal	100,000	100,000	89,010	86,862
Sick & Vacation Time Payout	45,000	40,000		
Grade Raises	20,000	20,000		
TOTAL SALARIES	1,041,349	1,004,178	848,887	911,090
SUMMARY				
Commissioners Fees	60,000	60,000	30,800	30,746
Sewer Administration	274,961	262,027	250,858	267,806
Sanitary Sewers				14,552
Sewage Treatment & Disposal	706,388	682,151	567,229	597,986
TOTAL SALARIES	1,041,349	1,004,178	848,887	911,090

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SS382 GREAT NECK WATER POLLUTION CONTROL DISTRICT				
8110-00 - SEWER ADMINISTRATION				
100 Commissioners Fees	50,000	50,000	49,400	46,800
100 Personal Services	720,000	630,000	498,518	532,763
Subtotal	770,000	680,000	547,918	579,563
210 Office Equipment	40,000	40,000	18,384	5,989
EXPENSES				
402 Postage	9,000	9,000	5,886	8,301
404 Office Supplies & Expenses	40,000	40,000	30,327	33,949
419 Telephone	12,000	11,000	9,581	9,227
422 Heating	7,000	7,000	4,100	3,602
430 SPDES	8,000	8,000	8,000	8,000
440 Assessment Rolls	4,500	4,500	4,000	4,000
447 Election Expense	5,000	8,000	4,709	6,130
452 Auditing	35,000	35,000	26,200	26,200
454 Legal	125,000	150,000	57,159	62,399
458 Other Professional Services	150,000	175,000	138,017	162,331
493 Contractual Services	125,000	125,000	92,267	107,313
498 Training	10,000	10,000	-	2,053
Subtotal	530,500	582,500	380,246	433,505
TOTAL SEWER ADMINISTRATION	1,340,500	1,302,500	946,548	1,019,057
8120-00 - SANITARY SEWERS				
100 PERSONAL SERVICES	1,070,000	945,000	849,704	718,317
225 Operating Equipment	400,000	200,000	770,511	25,580
EXPENSES				
419 Telephone	7,000	7,500	5,901	6,850
420 Electricity	300,000	250,000	183,777	160,561
421 Water	5,000	6,000	4,674	4,382
451 Engineering	200,000	200,000	153,481	149,051
466 Uniforms & Laundry	15,000	15,000	12,538	7,713
467 Gas, Oil, etc.	30,000	40,000	19,656	15,400
473 Installation, Reconstruction & Replacement				
Trunk Lines & Laterals	875,000	675,000	12,875	416,886
Plant and Grounds	550,000	200,000	583,468	394,942
475 REPAIRS & MAINTENANCE				
Operating Equipment	350,000	350,000	440,368	262,771
Plant & Grounds	450,000	250,000	24,464	37,060
Trunk Lines & Laterals	150,000	250,000	188,712	230,447
Alarm System		-		20,189
498 Training	50,000	40,000	20,791	27,842
Subtotal	2,982,000	2,283,500	1,650,705	1,734,094
TOTAL SANITARY SEWERS	4,452,000	3,428,500	3,270,920	2,477,991

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SS382 GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)				
8130-00 -SEWAGE TREATMENT & DISPOSAL				
100 PERSONAL SERVICES	1,030,000	955,000	823,145	690,559
225 Operating Equipment	150,000	150,000	218,848	-
EXPENSES				
419 Telephone	5,000	5,000	4,525	3,616
420 Electricity	500,000	550,000	385,214	330,557
421 Water	6,000	3,000	2,229	1,832
422 Heating	20,000	25,000	15,793	10,376
451 Engineering	200,000	200,000	186,306	219,381
466 Uniforms & Laundry	15,000	15,000	11,451	5,842
467 Gas, Oil, etc.	125,000	150,000	75,617	92,957
468 Chemicals & Testing	200,000	175,000	128,724	111,033
469 Lab Testing & Supplies	100,000	85,000	71,647	62,120
473 Installation, Reconst. Replacement-Plant & Gro	900,000	425,000	1,463,094	449,132
475 REPAIRS & MAINTENANCE				
Operating Equipment	500,000	400,000	604,299	409,715
Plant & Grounds	100,000	100,000	95,359	75,270
483 Treatment & Disposal of Sewage & Sludge	625,000	500,000	426,081	368,134
498 Training	40,000	40,000	13,895	26,969
Subtotal	3,336,000	2,673,000	3,484,234	2,166,934
TOTAL SEWAGE TREATMENT & DISPOSAL	4,516,000	3,778,000	4,526,227	2,857,493
SPECIAL ITEMS				
400 1910-Unallocated Insurance	465,000	430,000	356,476	335,487
460 1910-Judgments & Claims		-		-
Subtotal	465,000	430,000	356,476	335,487
BENEFITS & DEBT SERVICE				
800 9010 - State Retirement	400,000	320,000	255,614	207,242
800 9030 - Social Security	202,000	186,000	154,991	141,485
800 9040 - Workers' Compensation	40,000	60,000	48,743	50,388
800 9050 - NYS Unemployment Insurance		-		-
800 9055 - Disability	10,000	7,000	5,595	5,797
800 9060 - Hospital & Medical Insurance	800,000	810,000	588,849	564,595
Subtotal	1,452,000	1,383,000	1,053,792	969,507
900 9550 Transfer, Capital Projects Fund (a)	-	1,609,541	4,049,530	-
DEBT SERVICE				
9710 - Serial Bonds				
600 Principal	2,769,268	2,711,059	2,588,438	2,543,941
700 Interest (a)	1,549,177	1,619,469	1,533,294	1,629,636
Premiums on Obligations	(295,233)	(94,803)	-	-
Capital Interest Applied from Debt Service Fund	(500,000)	(500,000)	(582,285)	-
9730 - Bond Anticipation Notes				
600 Principal	90,000	-	-	-
700 Interest	887,765	400,000	-	-
9901 - Fiscal Agent Fees				
Administration Charges (NYSEFC)	84,124	88,262	92,336	96,374
Administration Charges (TNH)	52,030	52,030	53,885	48,762
Subtotal	4,637,131	4,277,017	3,685,668	4,318,713
TOTAL BUDGETED/ACTUAL EXPENSES	16,862,631	16,208,558	17,889,161	11,978,248

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SS382 GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)				
REVENUE				
1081 Payment in Lieu of Taxes - LIPA	645,855	633,191	511,467	399,528
2120 Sewer Rents	5,332,309	4,898,144	4,792,200	4,134,621
2401 Interest Earnings	150,000	150,000	490,655	305,825
2665 Sale of Equipment	-	-	221,625	70,000
2770 Other Unclassified Revenue	420,000	415,000	419,510	605,671
2680 Insurance Recoveries	-	-	79,037	5,285
3089 Grants	-	-	886,875	166,371
5031 Interfund Transfer	-	-	-	-
TOTAL ESTIMATED/ACTUAL REVENUE	6,548,164	6,096,335	7,401,369	5,687,301
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	16,862,631	16,208,558	17,889,161	11,978,248
ACTUAL FUND BALANCES AT END OF PERIOD			5,316,689	5,812,492
	16,862,631	16,208,558	23,205,850	17,790,740
TOTAL ESTIMATED/ACTUAL REVENUE	6,548,164	6,096,335	7,401,369	5,687,301
APPROPRIATED FUND BALANCES		-		-
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			5,812,492	3,568,080
RAISED BY TAXATION			9,991,989	8,535,359
AMOUNT TO BE RAISED BY TAXATION	10,314,467	10,112,223		
	16,862,631	16,208,558	23,205,850	17,790,740
(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		5,097,904	5,208,254	5,391,896
Tax Levy		4,152,421	4,319,725	3,633,935
CLASS II - RESIDENTIAL PROPERTIES		4,490,751	4,695,017	4,902,016
Tax Levy		1,636,582	1,530,536	1,390,218
CLASS III - UTILITY PROPERTIES		873,022	769,839	1,417,801
Tax Levy		557,744	452,773	342,184
CLASS IV - ALL OTHER PROPERTIES		12,133,087	12,251,658	10,437,855
Tax Levy		3,765,476	3,688,954	3,169,022
TOTAL TAXABLE VALUATION		22,594,764	22,924,768	22,149,568
TOTAL TAX LEVY (a)	10,314,467	10,112,223	9,991,989	8,535,359
* Tax levy 2026 information to be provided by the adopted version of the budget				
SALARY SCHEDULE				
Superintendent	286,196	258,634	239,985	224,518
Business Manager	233,764	219,497	203,670	190,543
Administration Staff	293,029	279,842	207,006	220,479
Sewage Plant Supervisor	182,323	172,000	147,995	124,800
Sewage Plant Operators	390,910	356,766	358,217	354,461
Sewage Plant Attendants	188,089	302,432	158,884	99,572
Sewer Service Supervisor	199,115	190,500	176,763	164,734
Sewer Servicers	347,675	254,520	235,408	220,983
Engineer	150,000			
IT Manager	135,882	123,191	98,680	84,048
Seasonal	33,600	33,600	-	
Med. Insur. Benefit Pay/ Retirement Incentiv	359,417	339,018	344,759	257,501
TOTAL SALARIES	2,800,000	2,530,000	2,171,367	1,941,639
SUMMARY				
Administration	720,000	630,000	498,518	532,763
Sanitary Sewers	1,070,000	945,000	849,704	718,317
Sewage Treatment & Disposal	1,030,000	955,000	823,145	690,559
TOTAL SALARIES	2,820,000	2,530,000	2,171,367	1,941,639

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SS383 PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT					
<u>8110- SEWER ADMINISTRATION</u>					
100	Personal Services	274,320	327,100	259,756	246,229
	Commissioners Fees	31,200	31,200	21,700	28,000
	Subtotal	305,520	358,300	281,456	274,229
200	Equipment & Capital Outlay	5,000	5,000	4,872	23,450
400	EXPENSES				
402	Postage	1,000	1,000	1,073	5,546
404	Office Supplies & Expenses	6,800	6,400	6,721	5,420
419	Telephone & Communications	6,670	7,090	6,470	6,277
420	Light & Power	1,800	1,800	1,804	1,610
440	Assessment Roll	4,650	4,650	4,500	4,500
441	Legal Notices	1,000	1,000	946	2,563
445	Conferences, Meetings, Schools, Etc.	2,700	2,600	2,316	1,951
447	Election Expenses	3,500	3,500	2,348	4,182
451	Engineering	25,000	30,000	23,379	31,704
452	Auditing	30,100	29,300	29,382	28,576
453	Custodial	3,885	3,840	3,732	3,661
454	Legal	85,000	59,700	48,961	67,789
458	Other Professional Services	52,000	120,000	119,526	120,237
467	Gas, Oil, etc.	1,000	1,000	1,157	671
475	Repairs & Maintenance				
	Alarm System	2,400	4,000	2,218	2,155
	Other	10,000	10,000	10,768	9,397
	Subtotal	237,505	285,880	265,301	296,239
	Total Sewer Administration	548,025	649,180	551,629	593,918
<u>8120 - SANITARY SEWERS</u>					
100	Personal Services	858,970	844,736	735,205	743,151
225	Operating Equipment	650,000	775,000	96,008	360,342
400	EXPENSES				
419	Telephone & Communications	13,760	20,010	13,386	13,564
420	Light & Power	177,000	177,000	183,134	159,152
421	Water	25,000	21,000	44,339	18,035
422	Heating	21,000	21,000	17,554	15,995
429	Equipment Rental	25,000	70,000	-	27,000
445	Conferences, Meetings, Schools, Etc.	14,000	17,000	18,352	10,235
451	Engineering	50,000	45,000	41,275	42,913
453	Custodial	1,945	1,920	1,866	1,830
455	Medical	2,500	2,500	3,913	2,869
466	Uniforms & Laundry	6,000	6,000	3,373	6,415
467	Gas, Oil, etc.	20,000	20,000	19,447	16,271
468	Chemicals & Testing				
	Chemicals & Chlorine	16,000	15,000	5,849	11,608
472	Service and grease traps	15,000	50,000	14,962	45,259
475	Repairs & Maintenance				
	Alarm System	30,000	21,895	27,110	26,491
	Operating Equipment	45,000	45,000	42,033	16,062
	Plant & Grounds	205,000	265,000	206,490	349,764
	Wet Well Cleaning	100,000	203,000	21,566	-
	Trunk Lines & Laterals	30,000	25,000	23,886	17,809
	Contingency	50,000	50,000	-	
	Subtotal	847,205	1,076,325	688,535	781,272
	Total Sanitary Sewers	2,356,175	2,696,061	1,519,748	1,884,765

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SS383 PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)				
<u>8130 - SEWAGE TREATMENT & DISPOSAL</u>				
100 Personal Services	685,683	592,835	550,628	556,698
225 Operating Equipment	650,000	319,200	40,442	85,580
400 EXPENSES				
419 Telephone & Communications	2,000	2,292	2,055	2,185
420 Light & Power	353,000	350,000	377,785	347,605
421 Water	38,000	35,000	27,442	31,996
422 Heating	21,000	19,000	16,148	18,944
429 Equipment Rental				1,371
445 Conferences, Meetings, Schools, Etc.	12,000	10,000	12,809	14,356
451 Engineering	190,000	180,000	197,624	191,492
453 Custodial	3,890	3,840	3,732	3,661
455 Medical	1,700	1,000	91	586
466 Uniforms & Laundry	2,800	2,800	2,048	2,125
467 Gas, Oil, etc.	2,000	2,000	2,251	1,830
468 Chemicals & Testing				
Analysis	87,000	75,600	79,997	56,609
Chemicals & Chlorine	160,000	140,000	82,867	38,076
475 Repairs & Maintenance				
Alarm System	800	2,500	745	729
Operating Equipment		500		-
Plant & Grounds	100,000	96,000	123,210	79,934
483 Treatment & Disposal of Sewage & Sludge	1,000,000	930,000	639,996	656,862
493 Permit Fees	10,000	10,000	10,606	10,530
Subtotal	1,984,190	1,860,532	1,579,406	1,458,891
Total Sewage Treatment & Disposal	3,319,873	2,772,567	2,170,476	2,101,169
<u>SPECIAL ITEMS</u>				
400 1910 Unallocated Insurance	366,000	330,000	326,023	307,746
400 1980 Payment of MTA Payroll Tax	-	4,040	2,266	3,586
Subtotal	366,000	334,040	328,289	311,332
<u>BENEFITS & DEBT SERVICE</u>				
800 9010 State Retirement	255,000	226,100	195,969	187,803
800 9030 Social Security	137,000	125,000	116,195	115,046
800 9040 Worker's Compensation	30,840	43,885	42,563	44,277
800 9050 Unemployment Insurance		-		4,613
800 9060 Hospital & Medical Insurance	1,119,500	1,100,000	989,276	850,804
Subtotal	1,542,340	1,494,985	1,344,003	1,202,543
9710 Serial Bonds				
Principal	1,020,292	990,335	978,130	686,294
Interest	683,963	706,644	719,419	119,527
Subtotal	1,704,255	1,696,979	1,697,549	805,821
9730 Bond Anticipation Notes				
600 Principal	116,000	75,000	34,000	163,000
700 Interest	925,486	407,120	231,834	816,300
Subtotal	1,041,486	482,120	265,834	979,300
9901 Administrative Charge (TNH)	35,842	35,842	32,491	36,337
Administrative Charge (NYSEFC)	20,511	21,800	23,050	24,286
Subtotal	56,353	57,642	55,541	60,623
TOTAL BUDGETED/ACTUAL EXPENSES	10,934,507	10,183,574	7,933,069	7,939,471
Total O & M budget (excluding debt service & interfund transfers)	8,132,413	7,946,833	5,914,166	6,093,727
(1) Debt Service reduction is funded by debt service reserve and general fund reserve.				
<u>REVENUE</u>				
1081 Payment in Lieu of Taxes-LIPA	57,442	56,316	55,212	54,129
2120 Sewer Rent	260,000	225,000	269,662	176,990
2122 Sewer Charges		-		15,275
2374 Sewer Charges for Other Gov'ts	1,350,000	1,150,000	1,129,034	1,057,988
2401 Interest Earnings	125,000	125,000	194,705	158,342
2710 Premium on Obligations	295,542	82,557	82,557	60,775
2770 Other Unclassified Income			6,790	4,112
4960 Federal Aid-Emergency Disaster				
TOTAL ESTIMATED/ACTUAL REVENUE	2,087,984	1,638,873	1,737,960	1,527,611

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

SS383 PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)

SUMMARY

TOTAL BUDGETED/ACTUAL EXPENDITURES	10,934,507	10,183,574	7,933,069	7,939,471
ACTUAL FUND BALANCES AT END OF PERIOD			5,306,877	4,250,304
	10,934,507	10,183,574	13,239,946	12,189,775
TOTAL ESTIMATED/ACTUAL REVENUE	2,087,984	1,638,873	1,737,960	1,527,611
APPROPRIATED FUND BALANCES	300,000	225,000		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			4,250,304	3,933,714
RAISED BY TAXATION			7,251,682	6,728,450
AMOUNT TO BE RAISED BY TAXATION	8,546,523	8,319,701		
	10,934,507	10,183,574	13,239,946	12,189,775

TAX LEVY

TAXABLE VALUATION

Class I - Residential Properties	4,795,023	4,795,023	4,891,167	5,067,581
Tax Levy	4,710,290	4,583,853	4,057,464	3,655,725
Class II - Residential Properties	1,559,447	1,559,447	1,623,701	1,600,093
Tax Levy	365,730	355,913	333,361	330,840
Class III - Utility Properties	598,962	598,962	502,382	425,358
Tax Levy	235,869	229,566	176,718	151,449
Class IV - All Other Properties	10,435,363	10,435,363	10,281,054	10,162,091
Tax Levy	3,234,634	3,150,368	2,684,139	2,590,436
TOTAL TAXABLE VALUATION	17,388,795	17,388,795	17,298,304	17,255,123
TOTAL TAX LEVY (a)	8,546,523	8,319,701	7,251,682	6,728,450

SALARY SCHEDULE (b)

Sewage Plant Operators	295,404	287,584	205,941	180,415
Sewer Servicers	91,134	87,456	90,858	141,828
Sewer Service Supervisor	133,297	126,599	129,656	116,150
Clerk Typist	25,350	25,000	589	9,035
Account Clerk	85,281	-	-	-
Anticipated Overtime, Sick & Termination Pay	325,119	277,896	168,799	264,905
Business Manager	137,991	131,362	126,557	117,621
Accounting Systems Specialist	-	75,994	73,005	65,847
Sewage Plant Attendants	472,292	496,787	490,768	404,183
Superintendent	194,942	186,379	193,140	186,610
Treasurer	58,163	69,613	66,275	59,484
Total Salaries	1,818,973	1,764,671	1,545,589	1,546,078

SUMMARY

Sewer Administration	274,320	327,100	259,756	246,229
Sanitary Sewers	858,970	844,736	735,205	743,151
Sewage Treatment & Disposal	685,683	592,835	550,628	556,698
Total Salaries	1,818,973	1,764,671	1,545,589	1,546,078

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW391 ALBERTSON WATER DISTRICT				
8120 - WATER ADMINISTRATION				
100 PERSONAL SERVICES	369,405	356,560	365,108	346,855
Commissioners Fees	25,000	25,000	15,200	12,000
Subtotal	394,405	381,560	380,308	358,855
EQUIPMENT				
210 Office Equipment	5,000	5,000	-	-
225 Operating Equipment	40,000	40,000	-	-
Subtotal	45,000	45,000	-	-
EXPENSES				
404 Office Supplies & Expenses	80,000	95,000	66,981	94,095
419 Telephone & Communications	20,000	20,000	11,825	10,991
425 Bonds, Commissioners, Treasurers	1,000	1,000	-	2,503
441 Legal Notices	25,000	25,000	19,565	16,155
445 Conferences, Meetings, etc.	9,000	8,000	7,458	4,363
446 Education/Training	8,000	5,000	7,089	615
447 Election Expenses	2,500	2,500	1,003	962
451 Engineering	110,000	100,000	93,993	96,889
452 Auditing and accounting	90,000	85,000	76,265	76,661
454 Legal	110,000	100,000	121,400	85,150
Consultants	20,000	10,000	24,625	1,800
466 Uniforms & Laundry	3,000	5,000	2,054	1,954
467 Gas, Oil, etc.	15,000	20,000	11,809	13,427
474 Tools,parts and supplies	20,000	10,000	17,444	10,848
Vehicle maintenance and supplies	20,000	20,000	20,881	8,365
400 Insurance	115,000	110,000	107,434	101,472
498 Backflow Services	17000	17,000	12,312	-
499 Miscellaneous/SWMA	15,000	15,000	13,549	7,059
Subtotal	680,500	648,500	615,687	533,309
TOTAL WATER ADMINISTRATION	1,119,905	1,075,060	995,995	892,164
8320 - SOURCE OF SUPPLY POWER & PUMPING				
100 PERSONAL SERVICES	420,193	495,606	458,775	427,618
EXPENSES				
420 Light & Power	420,000	450,000	374,676	343,619
422 Heating	30,000	30,000	25,681	19,320
475 REPAIRS & MAINTENANCE				
Operating Equipment	100,000	100,000	36,219	37,229
Plant & Grounds	40,000	40,000	92,460	19,008
Major Repairs	60,000	60,000	61,216	25,577
493 Purchase of Water	50,000	50,000	42,349	39,077
Subtotal	700,000	730,000	632,601	483,830
TOTAL SUPPLY, POWER & PUMPING	1,120,193	1,225,606	1,091,376	911,448
8330 - PURIFICATION				
EXPENSES				
468 Water Treatment, etc.	150,000	150,000	107,583	86,797
TOTAL PURIFICATION	150,000	150,000	107,583	86,797

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW391 ALBERTSON WATER DISTRICT (cont.)					
8340-TRANSMISSION & DISTRIBUTION					
100	PERSONAL SERVICES	257,500	185,000	124,492	123,875
EQUIPMENT					
250	Meters	25,000	20,000	19,970	17,996
EXPENSES					
475	REPAIRS & MAINTENANCE				
	Mains, Valves & Hydrants	200,000	100,000	230,278	159,161
	Meters - Services	50,000	50,000	70,801	102,647
476	Road Repairs	55,000	55,000	11,413	53,620
	Subtotal	305,000	205,000	312,492	315,428
TOTAL TRANSMISSION & DISTRIBUTION		587,500	410,000	456,954	457,299
800	9010 - State Retirement	170,000	150,000	158,895	126,772
800	9030 - Social Security/ MTA Tax	75,000	75,000	68,327	64,393
800	9040 - Worker's Compensation	40,000	40,000	24,542	26,930
800	9060 - Hospital & Medical Insurance	375,000	330,000	348,713	304,087
	Subtotal	660,000	595,000	600,477	522,182
SERIAL BONDS					
901	Fiscal Agent Fees	24,760	18,937	17,539	14,445
902	Principal	321,888	459,215	457,815	445,473
	Principal (neg)		-		-
	Interest	86,353	96,060	108,340	121,387
	Subtotal	433,001	574,212	583,694	581,305
900	9560 - INTERFUND TRANSFER				
	Transfer to Capital Reserve	219,244	342,891		-
	Transfer from Capital Project fund		-	1,532,092	1,403,788
	Transfer to Capital Project Fund		-	(161,243)	-
	Subtotal	219,244	342,891	1,370,849	1,403,788
9730 - BOND ANTICIPATION NOTES					
600	Principal	300,000	300,000	77,000	55,000
700	Interest	700,000	450,000	448,665	373,680
	Subtotal	1,000,000	750,000	525,665	428,680
TOTAL BUDGETED/ACTUAL EXPENDITURES		5,289,843	5,122,769	5,732,593	5,283,663
REVENUE					
2140	Water Sales	2,550,000	2,550,000	2,661,062	2,052,707
2142	Unmetered Water Sales	250,000	200,000	213,744	175,100
2144	Water Services Charges	80,000	65,000	103,680	142,053
2148	Water Rent Penalties	30,000	30,000	41,794	33,752
2401	Interest Earnings	250,000	200,000	388,456	356,032
	Federal Aid		-		50,000
2770	Other Unclassified Revenue		-		9,363
1081	LIPA PILOT	99,842	97,766	97,766	95,966
	Premiums on obligations		-	128,137	106,246
TOTAL ESTIMATED/ACTUAL REVENUE		3,259,842	3,142,766	3,634,639	3,021,219

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW391 ALBERTSON WATER DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	5,289,843	5,122,769	5,732,593	5,283,663
ACTUAL FUND BALANCES AT END OF PERIOD			2,539,751	2,707,688
	5,289,843	5,122,769	8,272,344	7,991,351
TOTAL ESTIMATED/ACTUAL REVENUE	3,259,842	3,142,766	3,634,639	3,021,219
APPROPRIATED FUND BALANCE				
APPROPRIATED DEBT SERVICE RESERVES		-		
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			2,707,688	3,084,352
RAISED BY TAXATION			1,930,017	1,885,780
AMOUNT TO BE RAISED BY TAXATION	2,030,001	1,980,003		
	5,289,843	5,122,769	8,272,344	7,991,351
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	3,225,606	3,233,106	2,938,910	2,727,354
Tax rate Per 100	50.702	50.263	54.524	56.726
Tax Levy	1,635,451	1,625,055	1,602,405	1,547,128
CLASS III - UTILITY PROPERTIES	879,039	674,582	563,531	474,713
Tax rate Per 100	19.993	20.067	20.428	22.390
Tax Levy	175,745	135,366	115,116	106,287
CLASS IV - ALL OTHER PROPERTIES	809,590	809,031	807,549	796,482
Tax rate Per 100	27.027	27.141	26.314	29.174
Tax Levy	218,806	219,582	212,495	232,365
TOTAL TAXABLE VALUATION	4,914,235	4,716,719	4,309,990	3,998,549
TAX LEVY	2,030,001	1,980,003	1,930,017	1,885,780
SALARY SCHEDULE				
Superintendent	269,405	261,560	264,890	252,234
Water Plant Operator	310,193	385,606	458,775	427,618
Water Servicer	237,500	165,000	112,852	111,072
Account Clerk/Clerk Typist	100,000	95,000	100,218	94,621
Seasonal	20,000	20,000	11,640	12,803
Overtime & Increments	110,000	110,000		-
TOTAL SALARIES	1,047,098	1,037,166	948,375	898,348
SUMMARY				
Water Administration	369,405	356,560	365,108	346,855
Source of Supply, Power, Pumping	420,193	495,606	458,775	427,618
Transmission & Distribution	257,500	185,000	124,492	123,875
TOTAL SALARIES	1,047,098	1,037,166	948,375	898,348

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW392 CARLE PLACE WATER DISTRICT					
8310-WATER ADMINISTRATION					
100	PERSONAL SERVICES	555,000	555,000	406,480	361,543
	Commissioners Fees	30,000	30,000	16,200	12,300
	Subtotal	585,000	585,000	422,680	373,843
EQUIPMENT					
210	Office Equipment	20,000	20,000	3,237	1,055
	Subtotal	20,000	20,000	3,237	1,055
EXPENSES					
401	Stationery & Printing	15,000	8,000	1,137	676
402	Postage	28,000	14,000	12,067	7,090
404	Office Supplies & Expenses	7,500	7,000	3,231	4,431
405	Bank Charges	4,000		-	
419	Telephone & Communications	25,000	25,000	14,898	13,327
420	Light & Power	12,000	12,000	5,392	4,696
422	Heating	12,000	12,000	2,399	2,498
425	Bonds, Commissioners, Treasurers	2,000	1,800	1,300	450
426	Insurance, Fire & Liability	120,000	100,000	94,539	79,090
429	Equipment Rental	600	600	524	50
441	Legal Notices	2,000	2,000	429	833
03,445,44	Dues, Conferences, Meetings, Education	50,000	40,000	39,655	32,122
447	Election Expenses	2,500	2,500	260	510
451	Architects & Engineering	7,500	-	1,200	-
452	Auditing	26,000	25,000	22,000	19,200
454	Legal	60,000	50,000	45,603	34,387
458	Other Professional Services	65,000	65,000	19,481	37,140
474	TOOLS, PARTS & SUPPLIES		-		-
	Plant & Grounds	2,000	2,000	447	-
475	REPAIRS & MAINTENANCE		-		-
	Office Equipment	45,000	40,000	39,099	32,537
	Subtotal	486,100	406,900	303,661	269,037
	TOTAL WATER ADMINISTRATION	1,091,100	1,011,900	729,578	643,935
8320 - SOURCE OF SUPPLY POWER & PUMPING					
100	PERSONAL SERVICES	450,000	450,000	386,920	334,176
	Purchase of Water	100,000	100,000	-	3,334
215	CAPITAL OUTLAY (RESERVE FUND)		-	7,254,410	141,173
	Subtotal	100,000	100,000	7,254,410	144,507
EXPENSES					
420	Light & Power	375,000	355,000	300,825	243,972
422	Heating	36,000	36,000	19,926	22,314
451	Architectual and/or Engineering	45,000	45,000	23,113	32,127
466	Uniforms & Laundry	4,500	4,000	2,989	1,982
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	8,500	8,000	7,603	5,747
475	REPAIRS & MAINTENANCE				
	Operating Equipment	150,000	150,000	47,437	49,344
	Subtotal	619,000	598,000	401,893	355,486
	TOTAL SUPPLY, POWER & PUMPING	1,169,000	1,148,000	8,043,223	834,169

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW392 CARLE PLACE WATER DISTRICT (cont.)					
8330 - PURIFICATION					
EXPENSES					
468	Water Analysis & Treatment	450,000	450,000	243,804	213,561
475	REPAIRS & MAINTENANCE		-		-
	Operating Equipment	100,000	100,000	24,853	26,767
	Subtotal	550,000	550,000	268,657	240,328
	TOTAL PURIFICATION	550,000	550,000	268,657	240,328
8340-TRANSMISSION & DISTRIBUTION					
100	PERSONAL SERVICES	450,000	450,000	386,920	334,176
225	OPERATING EQUIPMENT	150,000	100,000	300,415	141,748
EXPENSES					
250	Meters	40,000	40,000	1,648	2,891
451	Engineering	30,000	15,000	24,765	12,068
466	Uniforms & Laundry	4,000	4,000	4,045	1,982
467	Gas, Oil, etc.	25,000	25,000	19,905	22,847
474	TOOLS, PARTS & SUPPLIES				
	Trunk Lines & Laterals	16,000	16,000	22,225	6,454
475	REPAIRS & MAINTENANCE				
	Operating Equipment	160,000	160,000	175,598	45,168
	Plants & Grounds		-		-
	Mains, Valves & Hydrants		-		-
476	Road Repairs	70,000	70,000	13,624	45,727
477	Road Resurfacing Materials	6,000	6,000	1,406	2,579
	Engineering		-		-
	Subtotal	351,000	336,000	263,216	139,716
	TOTAL TRANSMISSION & DISTRIBUTION	951,000	886,000	950,551	615,640
400	1910 - Unallocated Insurance	52,000	50,000	34,562	35,068
	1980.4 - MTA TAX	1,650	-	-	-
800	9010 - State Retirement	190,000	155,000	142,048	113,615
800	9030 - Social Security	113,603	113,603	88,632	78,292
800	9040 - Workers' Compensation	35,000	35,000	21,751	24,169
800	9045 - Life Insurance	13,500	13,000	10,878	12,029
	9060 - Medical Insurance	700,000	690,000	506,362	484,966
800	9055 - Disability Insurance	15,500	15,500	9,419	8,566
	Subtotal	1,121,253	1,072,103	813,652	756,705
900	9501-00 - INTERFUND TRANSFER				
	Fiscal Agent Fees	32,000	30,000	24,773	20,079
	Serial Bonds		-		-
	Principal	684,321	669,734	654,907	609,689
	Interest	313,221	330,690	347,295	413,095
900	9730 BOND ANTICIPATION NOTES		-		-
	600 Principal	251,322	126,000	44,000	30,000
	700 Interest	454,767	573,932	542,289	150,000
	Subtotal	1,735,631	1,730,356	1,613,264	1,222,863
900	9562 - Transfer to Capital Reserve	250,000	250,000	-	-
	TOTAL BUDGETED/ACTUAL EXPENSES	6,867,984	6,648,359	12,418,925	4,313,640

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

SW392 CARLE PLACE WATER DISTRICT (cont.)

REVENUE					
2140	Metered Water Sales	850,000	750,000	762,356	738,268
2142	Unmetered Water Sales	100,000	100,000	113,028	112,570
2144	Water Services Charges	11,524	10,010	4,555	11,213
2148	Interest & Penalties on Water Rents	10,000	5,000	8,825	9,053
2401	Interest Earnings	315,000	310,000	1,003,625	871,636
2710	Premium on Oblligations			138,950	124,466
2770	Other Unclassified Revenue	250,000	250,000	6,462,801	709,213
1081	PILOT	342,064	327,787	331,371	267,574
	TOTAL ESTIMATED/ACTUAL REVENUE	1,878,588	1,752,797	8,825,511	2,843,993

SUMMARY

TOTAL BUDGETED/ACTUAL EXPENSES	6,867,984	6,648,359	12,418,925	4,313,640
ACTUAL FUND BALANCES AT END OF PERIOD **			14,714,651	14,006,902
	6,867,984	6,648,359	27,133,576	18,320,542
TOTAL ESTIMATED/ACTUAL REVENUE	1,878,588	1,752,797	8,825,511	2,843,993
APPROPRIATED FUND BALANCE LIPA PILOT				
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			14,006,902	11,338,602
RAISED BY TAXATION			4,301,163	4,137,947
AMOUNT TO BE RAISED BY TAXATION	4,989,396	4,895,562		
	6,867,984	6,648,359	27,133,576	18,320,542
**RESERVE FUND BALANCE AT END OF YEAR				11,527,296

TAX LEVY

TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	1,424,809	1,434,855	1,450,737	1,212,230
Tax rate Per 100	134.570	132.516	116.537	125.675
Tax Levy	1,917,365	1,901,409	1,690,647	1,523,470
CLASS II - RESIDENTIAL PROPERTIES	258,564	255,198	270,992	268,713
Tax rate Per 100	49.812	50.355	41.900	42.696
Tax Levy	128,796	128,504	113,546	114,730
CLASS III - UTILITY PROPERTIES	352,222	274,094	231,684	199,319
Tax rate Per 100	74.083	73.921	67.732	68.438
Tax Levy	260,937	202,614	156,925	136,410
CLASS IV - ALL OTHER PROPERTIES	2,871,532	2,948,601	3,076,002	3,039,741
Tax rate Per 100	93.410	90.315	76.072	77.744
Tax Levy	2,682,298	2,663,034	2,339,973	2,363,216
TOTAL TAXABLE VALUATION	4,907,127	4,912,748	5,029,415	4,720,003
TAX LEVY	4,989,396	4,895,562	4,301,091	4,137,826
		Restored taxes	72	120
		Total Tax Levy	4,301,163	4,137,947

SALARY SCHEDULE				
Superintendent (1)	221,500	221,500	207,679	184,354
Asst. Superintendent (1)	181,000	181,000	181,259	149,238
Water Serviceman (6)	594,000	594,000	501,953	459,186
Typist - Clerk (2)	333,500	333,500	198,802	177,189
Estimated Overtime & Increases (5)	125,000	125,000	90,627	59,928
TOTAL SALARIES	1,455,000	1,455,000	1,180,320	1,029,895

SUMMARY				
Water Administration	555,000	555,000	406,480	361,543
Source of Supply, Power, Pumping	450,000	450,000	386,920	334,176
Transmission & Distribution	450,000	450,000	386,920	334,176
TOTAL SALARIES	1,455,000	1,455,000	1,180,320	1,029,895

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW393 GARDEN CITY WATER DISTRICT				
8310 - WATER ADMINISTRATION				
100 PERSONAL SERVICES	355,000	344,000	352,061	318,079
Commissioners Fees	40,000	40,000	33,100	28,400
Subtotal	395,000	384,000	385,161	346,479
210 Office Equipment	25,000	25,000	7,868	27,756
Subtotal	25,000	25,000	7,868	27,756
EXPENSES				
404 Office Supplies & Expenses	120,000	100,000	125,303	114,017
419 Telephone & Communications	65,000	60,000	63,791	56,453
420 Light & Power	24,000	22,000	22,726	22,086
422 Heating	7,500	10,000	-	6,249
441 Legal Notices	2,000	2,000	-	610
445 Conferences, Meetings, etc.	30,000	30,000	29,869	19,591
446 Public Information	7,500	10,000	-	-
447 Election Expenses	4,000	4,000	2,644	4,232
452 Auditing	40,000	25,000	49,650	13,250
453 Custodial	13,000	12,000	12,581	9,874
454 Legal	225,000	50,000	309,530	49,624
458 Other Professional Services	175,000	115,000	189,737	116,678
475 Repairs & Maintenance	25,000	45,000	9,758	14,574
492 Improvements	5,000	5,000	-	-
499 Miscellaneous	15,000	15,000	3,097,990	11,851
Subtotal	758,000	505,000	3,913,579	439,089
TOTAL WATER ADMINISTRATION	1,178,000	914,000	4,306,608	813,324
8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100 PERSONAL SERVICES	630,000	560,000	514,960	586,554
215 Capital Outlay (Repair Reserve)	-	-	114,601	63,954
EXPENSES				
420 Light & Power	675,000	675,000	620,451	619,854
422 Heating	75,000	35,000	80,152	23,455
451 Engineer & Architectural	65,000	65,000	63,862	59,136
466 Uniforms & Laundry	10,000	10,000	911	7,109
474 TOOLS, PARTS & SUPPLIES				
Plant & Grounds	45,000	45,000	43,116	39,851
475 REPAIRS & MAINTENANCE				
Plant & Grounds	225,000	225,000	182,254	163,796
497 Other Operating Expenses	10,000	10,000	2,045	-
Subtotal	1,105,000	1,065,000	992,791	913,201
TOTAL SUPPLY, POWER & PUMPING	1,735,000	1,625,000	1,622,352	1,563,709
8330 - PURIFICATION				
468 Water Analysis & Treatment	350,000	350,000	195,767	346,078
469 Chemical Treatment	455,000	485,000	270,355	481,708
TOTAL PURIFICATION	805,000	835,000	466,122	827,786

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW393 GARDEN CITY PARK WATER DISTRICT (cont.)					
8340 - TRANSMISSION & DISTRIBUTION					
100	PERSONAL SERVICES	635,000	685,000	702,937	624,604
	EQUIPMENT				
225	Operating Equipment	130,000	120,000	124,700	5,380
250	Meters	25,000	20,000	23,673	18,381
260	Mains, Valves & Hydrants	15,000	20,000	1,832	4,330
	Subtotal	170,000	160,000	150,205	28,091
EXPENSES					
451	Engineering and Architectural	10,000	10,000	-	-
466	Uniforms & Laundry	10,000	10,000	2,465	1,474
467	Gas, Oil, etc.	48,000	48,000	42,073	41,427
475	REPAIRS & MAINTENANCE				
	Operating Equipment	50,000	30,000	51,170	17,883
	Mains, Valves & Hydrants	60,000	50,000	57,778	48,850
	Meters	5,000	10,000	-	6,336
	Other Repairs		-		-
476	Road Repairs	120,000	90,000	159,233	91,595
	Subtotal	303,000	248,000	312,719	207,565
	TOTAL TRANSMISSION & DISTRIBUTION	1,108,000	1,093,000	1,165,861	860,260
400	1910 - Unallocated Insurance	425,000	461,300	444,806	157,720
800	9010 - State Retirement	242,500	230,000	210,766	187,870
800	9030 - Social Security	127,000	125,000	126,383	117,909
800	9040 - Workers' Compensation	75,000	90,000	43,613	81,117
800	9060 - Hospital & Medical Insurance	715,000	685,000	642,903	609,582
	Subtotal	1,584,500	1,591,300	1,468,471	1,154,198
900	9501-00 - INTERFUND TRANSFER				
	Fiscal Agent Fees	32,606	31,200	27,497	24,277
	Serial Bonds				
	Principal	592,803	577,292	470,309	386,354
	Interest	542,841	564,921	652,550	422,225
	Interest (neg)				
	BAN - principal	90,000	95,000	40,000	41,000
	BAN - interest	356,200	437,600	410,457	330,000
	Interest (neg)	(89,050)	(87,413)	-	
	Subtotal	1,525,400	1,618,600	1,600,813	1,203,856
	TOTAL BUDGETED/ACTUAL EXPENSES	7,935,900	7,676,900	10,630,227	6,423,133
REVENUE					
2140	Sales of Waters	2,225,000	2,225,000	2,353,540	2,081,252
2141A	Hydrant Rental	20,000	20,000	20,000	20,500
2142	Unmetered Water Sales	72,000	71,000	72,500	70,000
2144	Water Services Charges	10,000	10,000	16,007	8,419
2148	Interest & Penalties on				
	Water Rents			56,561	
2401	Interest Income	99,978	50,020	759,963	379,462
2412	Rental of Real Property	500,000	425,000	535,448	540,674
2665	Sale of Equipment and Property				17,655
2680	Insurance Recovery				55,490
	PILOT	110,000	108,000	108,385	106,086
2710	Premium on Obligations			97,642	235,797
2770	Other Unclassified Revenue			1,031	156,716
	TOTAL ESTIMATED/ACTUAL REVENUE	3,036,978	2,909,020	4,021,077	3,672,051

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW393 GARDEN CITY PARK WATER DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	7,935,900	7,676,900	10,630,227	6,423,133
ACTUAL FUND BALANCES AT END OF PERIOD*			1,726,162	3,904,421
	7,935,900	7,676,900	12,356,389	10,327,554
TOTAL ESTIMATED/ACTUAL REVENUE	3,036,978	2,909,020	4,021,077	3,672,051
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			3,904,421	2,360,594
RAISED BY TAXATION			4,430,891	4,294,909
AMOUNT TO BE RAISED BY TAXATION	4,898,922	4,767,880		
	7,935,900	7,676,900	12,356,389	10,327,554
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	4,563,844	4,589,919	4,211,670	3,913,154
Tax rate Per 100	77.589	75.503	78.293	77.898
Tax Levy	3,541,041	3,465,527	3,297,444	3,048,269
CLASS II - RESIDENTIAL PROPERTIES	14,995	13,743	14,630	16,515
Tax rate Per 100	28.649	30.763	25.801	23.876
Tax Levy	4,296	4,228	3,775	3,943
CLASS III - UTILITY PROPERTIES	433,247	331,417	277,192	233,564
Tax rate Per 100	33.712	33.178	33.079	34.556
Tax Levy	146,056	109,957	91,692	80,710
CLASS IV - ALL OTHER PROPERTIES	2,357,442	2,378,050	2,405,850	2,552,694
Tax rate Per 100	51.222	49.964	43.144	45.520
Tax Levy	1,207,529	1,188,169	1,037,980	1,161,986
TOTAL TAXABLE VALUATION	7,369,528	7,313,129	6,909,342	6,715,927
TAX LEVY	4,898,922	4,767,880	4,430,891	4,294,909
SALARY SCHEDULE				
Superintendent (1)	205,000	197,000	195,535	186,843
Assistant Superintendent (1)	180,000	160,000	158,317	142,072
Senior Account Clerk (1)	72,000	69,000	68,937	65,675
Plant Operator (3)	450,000	400,000	356,643	444,482
Water Servicers (7)	600,000	655,000	682,809	610,234
Water Servicers Part Time (4)	35,000	30,000	27,650	14,370
Secretary (1)	78,000	78,000	80,067	65,561
TOTAL SALARIES	1,620,000	1,589,000	1,569,958	1,529,237
SUMMARY				
Water Administration	355,000	344,000	352,061	318,079
Source of Supply, Power, Pumping	630,000	560,000	514,960	586,554
Transmission & Distribution	635,000	685,000	702,937	624,604
TOTAL SALARIES	1,620,000	1,589,000	1,569,958	1,529,237

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW394 GLENWOOD WATER DISTRICT				
8310 - WATER ADMINISTRATION				
100 PERSONAL SERVICES				
Commissioners Fees	32,000	25,700	23,315	22,160
Part time Clerk	36,000	33,500	32,363	29,866
Subtotal	68,000	59,200	55,678	52,026
EXPENSES				
404 Office Supplies & Expenses	4,100	2,100	270	508
419 Telephone & Communications	8,500	7,400	8,215	7,937
420 Electricity	3,000	3,000	1,949	1,972
441 Legal Notices	1,000	1,500	279	158
445 Conferences, Meetings, etc.	2,000	2,500	1,100	1,662
447 Election Expense	600	400	631	283
451 Engineering	10,000	10,000	1,880	1,199
452 Auditing	20,000	21,000	22,421	20,039
454 Legal	5,000	6,000	-	1,355
458 Other Professional Services	6,000	3,500	173	188
474 Tools, Parts & Supplies	300	300	25	20
499 Miscellaneous	2,000	2,500	325	114
Subtotal	62,500	60,200	37,268	35,435
TOTAL WATER ADMINISTRATION	130,500	119,400	92,946	87,461
1312 - DATA PROCESSING				
EXPENSES				
4050 Data Processing	4,000	4,000	2,854	1,893
4060 Supplies-Data Processing	2,500	4,500	3,841	2,606
TOTAL DATA PROCESSING	6,500	8,500	6,695	4,499
8320 - SOURCE OF SUPPLY, POWER & PUMPING				
EXPENSES				
493 Purchase of Water	225,000	216,300	209,568	202,326
TOTAL SUPPLY, POWER & PUMPING	225,000	216,300	209,568	202,326
8330 - PURIFICATION				
EXPENSES				
468 Water Analysis & Testing	4,500	4,500	3,580	3,771
TOTAL PURIFICATION	4,500	4,500	3,580	3,771
8340-TRANSMISSION & DISTRIBUTION				
225 Operating Equipment	1,000	1,000	-	-
250 Meters	9,000	9,000	7,322	-
Subtotal	10,000	10,000	7,322	-
EXPENSES				
451 Engineering	17,000	17,000	11,916	15,222
467 Gas, Oil, etc.	1,500	2,000	218	466
475 REPAIRS & MAINTENANCE		-		-
Plant & Ground	5,000	5,000	3,922	4,994
Cross Connection Controls	6,500	6,500	5,406	5,544
Operating Equipment	500	500	144	-
Mains, Valves & Hydrants	90,000	60,000	54,522	7,581
Meters	1,000	1,500	660	-
476 Road Repairs	51,000	51,000	480	-
Subtotal	172,500	143,500	77,268	33,807
TOTAL TRANSMISSION & DISTRIBUTION	182,500	153,500	84,590	33,807
400 1910 - UNALLOCATED INSURANCE				
Property Insurance	7,000	7,065	15,371	14,715
General Liability Insurance	4,700	4,680	-	-
Automobile Insurance	2,900	2,876	-	-
Municipal Umbrella Insurance	2,700	2,698	-	-
Public Employee Bonds	1,500	1,500	-	-
Workers' Compensation	1,500	1,146	1,146	1,135
800 9010 - State Retirement	5,000	5,000	3,415	2,601
800 9030 - Social Security	5,000	5,500	4,138	3,980
800 9060 - Hospital & Medical Insurance	9,500	8,500	8,893	9,909
800 9070 - Disability Insurance	3,500	3,500	3,261	3,111
	43,300	42,465	36,224	35,451
9501-00 - INTERFUND TRANSFER				
Administrative Charge	1,210	904	1,383	1,036
Subtotal	1,210	904	1,383	1,036
TOTAL BUDGETED/ACTUAL EXPENSES	593,510	545,569	434,986	368,351

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW394 GLENWOOD WATER DISTRICT (cont.)				
REVENUE				
2140 Metered Water Sales	190,000	188,500	199,053	188,325
2144 Water Service Charge	1,500	1,500	-	6,629
2401 Interest Income	804	150	520	395
2440 Rental Income	300	300	-	-
2655 Sales of Equipment	1,500	1,500	-	-
LIPA PILOT	4,544	2,040	4,082	3,860
TOTAL ESTIMATED/ACTUAL REVENUES	198,648	193,990	203,655	199,209
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	593,510	545,569	434,986	368,351
ACTUAL FUND BALANCES AT END OF PERIOD			819,251	759,456
	593,510	545,569	1,254,237	1,127,807
TOTAL ESTIMATED/ACTUAL REVENUES	198,648	193,990	203,655	199,209
APPROPRIATED FUND BALANCES		-		-
ESTIMATED DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)	325,141	161,995	175,394	184,471
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			759,456	668,822
RAISED BY TAXATION			115,732	75,305
AMOUNT TO BE RAISED BY TAXATION	69,721	189,584		
	593,510	545,569	1,254,237	1,127,807
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	191,280	192,994	176,356	168,208
Tax rate Per 100	17.981	48.860	32.894	6.412
Tax Levy	34,394	94,297	58,011	10,785
CLASS II - RESIDENTIAL PROPERTIES	187,397	223,406	209,198	132,817
Tax rate Per 100	11.475	26.539	17.532	3.929
Tax Levy	21,504	59,290	36,677	5,218
CLASS III - UTILITY PROPERTIES	19,308	16,039	13,936	14,973
Tax rate Per 100	23.446	64.645	37.268	373.634
Tax Levy	4,527	10,368	5,194	55,944
CLASS IV - ALL OTHER PROPERTIES	113,686	116,653	129,840	130,317
Tax rate Per 100	8.177	21.971	12.208	2.576
Tax Levy	9,296	25,630	15,851	3,357
TOTAL TAXABLE VALUATION	511,671	549,092	529,330	446,315
TAX LEVY	69,721	189,583	115,732	75,305
SALARY SCHEDULE				
Commissioner Fees (3)	32,000	25,700	23,315	22,160
Part Time Clerk (1)	36,000	33,500	32,363	29,866
Subtotal	68,000	59,200	55,678	52,026

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW395 MANHASSET-LAKEVILLE WATER DISTRICT					
8310- WATER ADMINISTRATION					
100	PERSONAL SERVICES - See Detail	860,416	832,672	743,805	795,790
	Commissioners Fees	73,000	73,000	74,600	73,500
	Subtotal	933,416	905,672	818,405	869,290
EQUIPMENT					
210	Office Equipment	244,000	224,500	195,340	329,894
225	Operating Equipment	180,000	180,000	117,018	75,914
250	Meters	200,000	200,000	93,535	112,120
	Subtotal	624,000	604,500	405,892	517,928
300	Capital Outlay				
	Improvement to Plant & Grounds	800,000	500,000	741,638	324,426
EXPENSES					
401	Stationery & Printing	750	750	3,471	-
402	Postage	40,000	32,500	34,194	30,582
404	Office Supplies & Expenses	36,000	32,000	34,182	29,901
419	Telephone & Communications	60,000	65,000	53,931	58,905
441	Legal Notices	6,000	6,000	4,095	4,121
445	Conferences, Meetings, etc.	25,000	30,000	12,096	27,119
447	Election Expense	7,500	7,500	7,286	6,235
450	Conservation Program	20,000	20,000	14,717	15,221
451	Engineering & Architectural	100,000	100,000	39,813	87,487
452	Auditing	68,000	64,000	60,900	58,150
454	Legal	100,000	110,000	63,636	78,543
463	PERB, Counsel, etc.	3,500	5,000	1,913	2,487
466	Uniforms & Laundry	18,000	18,000	16,678	13,862
474	Tools, Parts & Supplies	75,000	80,000	61,183	84,802
475	Repair & Maintenance- Meters	1,500	1,500	-	-
493	Other Contractual Expenses	25,000	20,000	21,902	11,688
495	HR & Payroll Services	13,500	12,000	11,762	9,147
499	Misc	1,000	1,000	-	-
	Subtotal	600,750	605,250	441,759	518,248
	TOTAL WATER ADMINISTRATION	2,958,166	2,615,422	2,407,695	2,229,892
8320 - SOURCE OF SUPPLY, POWER & PUMPING					
100	Personal Services - See Detail	344,166	333,069	298,041	313,448
EXPENSES					
420	Light & Power	1,385,000	1,375,000	1,356,131	1,169,477
422	Heating	65,000	65,000	60,638	50,999
475	R. & M. Operating Equipment	265,500	280,500	222,360	233,745
475	R. & M. Plant & Grounds	60,000	65,000	52,507	44,696
	Subtotal	1,775,500	1,785,500	1,691,637	1,498,917
	TOTAL SUPPLY, POWER & PUMPING	2,119,666	2,118,569	1,989,678	1,812,365
8330 - PURIFICATION					
EXPENSES					
468	Water Analysis & Treatment	165,000	150,000	163,483	140,835
470	Chlorine	74,000	70,000	63,341	46,632
475	Caustic Treatment	95,000	90,000	135,762	78,088
480	GAC Carbon Exchange	328,000	312,000	221,980	-
483	Salt	42,000	40,000	-	-
485	Hydrogen Peroxide	63,000	50,000	-	-
	TOTAL PURIFICATION	767,000	712,000	584,565	265,555

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW395 MANHASSET-LAKEVILLE WATER DISTRICT (cont.)					
8340-TRANSMISSION & DISTRIBUTION					
100	Personal Services - See Details	707,453	684,641	612,640	644,309
EQUIPMENT					
260	Mains, Valves, Hydrants	135,000	145,000	69,878	107,483
EXPENSES					
467	Gas & Oil	25,000	25,000	18,589	23,949
475	R & M - Mains, Valves & Hydrants	115,000	120,000	61,024	113,627
476	Road Repairs	85,000	75,000	81,324	82,026
	Subtotal	225,000	220,000	160,937	219,603
TOTAL TRANSMISSION & DISTRIBUTION		1,067,453	1,049,641	843,454	971,395
400	1910 - Unallocated Insurance	350,000	335,000	258,422	201,851
400	1930 - Judgments & Claims	200	200	176	20
400	1950 - Taxes & Assessments	36,000	31,500	28,636	21,107
800	9010 - State Retirement	375,000	345,000	283,765	264,464
800	9030 - Social Security	151,855	147,200	123,155	130,772
800	9035 - MCTD Tax	11,900	11,600	7,587	6,422
800	9040 - Workers' Compensation	65,000	65,000	52,690	38,716
800	9045 - Supplemental Longevity Incentive Plan	5,900	6,000	4,605	5,408
800	9060 - Hospital & Medical Insurance	832,000	840,200	729,742	710,924
500	9501-Administrative Fee	28,665	27,427	26,482	24,245
	Subtotal	1,856,520	1,809,127	1,515,261	1,403,929
600	Principal	955,278	917,514	883,546	859,368
700	Interest	344,976	380,261	415,709	452,497
	Subtotal	1,300,254	1,297,775	1,299,256	1,311,865
9950 - Transfer to Capital Reserve Fund		2,272,699	2,382,400	2,410,573	2,116,430
TOTAL BUDGETED/ACTUAL EXPENSES		12,341,758	11,984,934	11,050,482	10,111,430
REVENUE					
1001.001	Restored Taxes	-	-	48	25
1082	PILOT	242,500	237,400	226,223	210,562
2140	Metered Water Sales	5,650,000	5,500,000	5,747,359	5,550,386
2142	Unmetered Water Sales	115,500	116,000	120,076	115,750
2144	Water Service Charge	75,000	60,000	95,887	52,242
2148	Interest Penalties on Water Rents	55,000	55,000	67,198	70,566
2379	Water Service for Other Communities	520,000	540,000	566,923	500,172
2401	Interest Earned	550,000	550,000	968,423	928,690
2410	Rental of District Property	35,150	21,455	33,527	65,881
2421	Lease Payments	124,435	124,435	124,437	213,199
2655	Minor Sales of Equipment (Taps)(Meters)	32,500	38,500	28,119	39,837
2660	Sale of Real Property	-	-	-	10,000
2665	Sale of Equipment	20,000	15,000	21,852	-
2680	Insurance Recoveries	-	-	22,800	17,477
2690	Other Compensation of Loss	445,000	170,000	164,974	177,815
2701	Refunds of Prior Years Expenses	-	-	2,150	3,026
2770	Other Unclassified Revenue	7,500	10,000	6,205	7,785
	Rev. NYS Funding	305,225	304,975	304,225	
	Operating Transfers-In	-	180,513	206,175	
TOTAL ESTIMATED/ACTUAL REVENUE		8,177,810	7,923,278	8,706,600	7,963,413

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023

SW395 MANHASSET-LAKEVILLE WATER DISTRICT (cont.)

SUMMARY

TOTAL BUDGETED/ACTUAL EXPENSES	12,341,758	11,984,934	11,050,482	10,111,430
ACTUAL FUND BALANCES AT END OF PERIOD			12,282,316	10,654,342
	12,341,758	11,984,934	23,332,798	20,765,773
TOTAL ESTIMATED/ACTUAL REVENUE	8,177,810	7,923,278	8,706,600	7,963,413
APPROPRIATED FUND BALANCES				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			10,654,342	8,924,765
RAISED BY TAXATION			3,971,855	3,877,595
AMOUNT TO BE RAISED BY TAXATION	4,169,749	4,061,656		
	12,347,558	11,984,934	23,332,798	20,765,773

TAX LEVY

TAXABLE VALUATION

CLASS I - RESIDENTIAL PROPERTIES	11,431,988	11,554,725	11,811,408	9,854,350
Tax rate Per 100	19.512	18.843	17.736	19.533
Tax Levy	2,230,609	2,177,220	2,094,875	1,924,850
CLASS II - RESIDENTIAL PROPERTIES	3,218,807	3,325,323	3,545,038	3,407,371
Tax rate Per 100	7.735	7.372	6.626	7.180
Tax Levy	248,975	245,135	234,891	244,649
CLASS III - UTILITY PROPERTIES	1,061,320	834,772	717,256	649,390
Tax rate Per 100	13.981	13.764	13.616	14.183
Tax Levy	148,383	114,895	97,663	92,103
CLASS IV - ALL OTHER PROPERTIES	14,597,442	14,932,985	16,148,141	15,256,726
Tax rate Per 100	10.562	10.208	9.564	10.592
Tax Levy	1,541,782	1,524,406	1,544,426	1,615,992
TOTAL TAXABLE VALUATION	30,309,557	30,647,805	32,221,843	29,167,837
TAX LEVY	4,169,749	4,061,656	3,971,855	3,877,594

SALARY SCHEDULE

PLANT OPERATIONS

Superintendent	242,805	233,694	225,384	215,480
Foreman	212,045	204,086	196,907	187,889
Water Servicer (4)	413,210	456,210	385,262	443,856
Water Servicer Trainee (2)	106,000	55,000	55,146	46,789
Water Plant Operator (3)	245,360	238,560	160,773	172,218
Seasonal	30,000	30,000	3,474	15,821
Overtime, Increments	255,000	239,500	243,278	309,521

OFFICE

Account Clerk (1.5)	123,050	118,393	114,215	109,683
Treasurer	133,520	129,004	129,284	117,624
Business Manager /Secretary	151,045	145,935	140,763	134,666
TOTAL SALARIES	1,912,035	1,850,382	1,654,486	1,753,547

SUMMARY

Water Administration	860,416	832,672	743,805	795,790
Source of Supply, Power, Pumping	344,166	333,069	298,041	313,448
Transmission & Distribution	707,453	684,641	612,640	644,309
TOTAL SALARIES	1,912,035	1,850,383	1,654,486	1,753,548

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW396 PORT WASHINGTON WATER DISTRICT					
8310 - WATER ADMINISTRATION					
100	PERSONAL SERVICES - See Detail	516,850	484,370	469,156	429,111
	Commissioners Fees	27,000	27,000	29,800	24,000
	Subtotal	543,850	511,370	498,956	453,111
EQUIPMENT/CAPITAL OUTLAY					
210	Office Equipment	25,000	25,000	10,070	10,899
300	Capital Outlay			52,105	
EXPENSES					
402	Postage	45,000	35,000	48,324	31,882
404	Office Supplies & Expenses	32,400	32,400	30,828	33,255
405	Data Processing	55,000	55,000	45,193	52,357
408	Photocopier Exp	5,000	4,000	5,175	3,286
419	Telephone & Communications	70,000	65,000	68,731	62,879
420	Light & Power	10,000	10,000	9,551	8,463
422	Heating	3,500	3,500	3,252	3,309
441	Legal Notices, Advertising	2,000	2,000	703	1,443
445	Conferences, Meetings, Etc.	10,000	10,000	3,625	4,136
446	Public Information & Education	75,000	75,000	88,713	98,658
447	Election Expense	4,000	3,000	3,790	3,878
451	Engineering	15,500	14,000	6,860	11,035
452	Auditing/Accounting	60,000	55,000	48,425	48,375
454	Legal	46,000	40,000	70,788	39,200
497	Employee Life Insurance		-		-
498	Employee Physicals		-	540	-
499	Miscellaneous	1,000	1,000		-
	Subtotal	434,400	404,900	434,498	402,156
	TOTAL WATER ADMINISTRATION	1,003,250	941,270	995,629	866,166
8320 - SOURCE OF SUPPLY, POWER & PUMPING					
100	PERSONAL SERVICES - See Detail	320,375	296,835	307,903	286,536
EQUIPMENT/CAPITAL OUTLAY					
225	Operating Equipment	160,000	160,000	72,500	36,750
300	Capital Outlay	80,000	80,000	25,035	10,800
	Subtotal	240,000	240,000	97,535	47,550
EXPENSES					
420	Light & Power	1,400,000	1,300,000	901,349	848,701
422	Heating, Oil, Auxiliary Power	30,000	30,000	15,273	13,302
451	Engineering	65,000	60,000	74,356	145,995
466	Uniforms & Laundry	6,500	6,500	6,693	4,513
467	Gas, Oil, Maint. Vehicles	30,000	30,000	24,614	23,871
474	Tools, Parts & Supplies	35,000	30,000	36,509	20,534
475	REPAIRS & MAINTENANCE		-		-
	Operating Equipment	60,000	60,000	41,479	120,254
	Plant & Grounds	330,000	300,000	306,489	268,305
	Subtotal	1,956,500	1,816,500	1,406,762	1,445,475
	TOTAL SUPPLY, POWER & PUMPING	2,516,875	2,353,335	1,812,200	1,779,561

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW396 PORT WASHINGTON WATER DISTRICT (con't.)					
8330 - PURIFICATION					
225	Water Analysis Purchase	10,000	10,000	12,929	15,961
468	Water Analysis & Treatment	350,000	380,000	288,388	239,621
469	Purchase of Caustic	325,000	345,000	179,667	250,743
4691	Purchase of Carbon	240,000	240,000	276,400	-
4992	Purchase of Peroxide	200,000		-	
	TOTAL PURIFICATION	1,125,000	975,000	757,384	506,325
8340-TRANSMISSION & DISTRIBUTION					
100	PERSONAL SERVICES - See Detail	539,775	451,755	480,663	423,451
EQUIPMENT					
225	Operating Equipment	80,000	80,000	72,167	43,679
250	Meters	120,000	120,000	93,494	186,070
251	Cross Connections	25,000	25,000	25,116	18,793
260	Mains, Valves, Hydrants, etc.	60,000	32,000	78,512	48,998
	Subtotal	285,000	257,000	269,289	297,540
300	Capital Outlay	-	-	433,737	179,574
EXPENSES					
451	Architectural and/or Engineering	24,000	24,000	12,322	13,026
466	Uniforms & Laundry	7,500	6,000	9,068	7,819
467	Gas, Oil, Vehicle Repairs	50,000	50,000	34,735	47,330
474	Tools, Parts & Supplies	40,000	30,000	42,074	17,802
475	REPAIRS & MAINTENANCE				
	Operating Equipment	10,000	10,000	8,668	-
	Mains, Valves & Hydrants	100,000	100,000	43,607	83,028
	Meters	1,000	1,000	-	-
476	Road Repairs	50,000	50,000	20,472	30,012
	Subtotal	282,500	271,000	170,946	199,017
	TOTAL TRANSMISSION & DISTRIBUTION	1,107,275	979,755	1,354,635	1,099,582
400	1910 - Unallocated Insurance	210,000	172,500	174,373	156,861
400	1950 - Taxes & Assessments	6,500	6,500	3,952	3,916
800	9010 - State Retirement	197,500	172,500	162,204	124,581
800	9030 - Social Security	107,500	96,500	98,496	88,977
800	9040 - Workers' Compensation	55,000	55,000	45,725	50,131
800	9060 - Hospital & Medical Insurance	878,850	858,850	800,329	722,192
	Subtotal	1,455,350	1,361,850	1,285,079	1,146,658
900	9501 - Interfund Transfer				
	Fiscal Agent Fees/Administrative Charges	35,992	31,085	26,359	36,696
	Serial Bonds - Principal	1,769,783	1,638,693	1,355,390	1,190,988
	Serial Bonds - Interest	1,020,575	692,888	581,832	465,646
	Subtotal	2,826,350	2,362,666	1,963,581	1,693,330
9730 - BOND ANTICIPATION NOTES					
600	Principal	345,000	227,000	102,000	104,000
700	Interest	1,593,600	1,618,724	1,168,944	588,975
	Interest (neg)		-		-
	Subtotal	1,938,600	1,845,724	1,270,944	692,975
	TOTAL BUDGETED/ACTUAL EXPENSES	11,972,700	10,819,600	9,439,452	7,784,597

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW396 PORT WASHINGTON WATER DISTRICT (con't.)				
REVENUE				
2140 Metered Water Sales	7,200,000	6,500,000	8,290,619	7,121,700
2148 Interest & Penalties-Water Rent	90,000	75,000	111,878	102,709
2401 Interest	325,000	300,000	1,413,971	501,146
2665 Minor Sales of Equipment	35,000	35,000	47,942	79,210
1081 PILOTS	190,000	170,000	198,315	170,304
2710 Premium on Obligations	438,400	327,578	364,116	257,477
2770 Other Unclassified Revenue	59,981	60,000	131,148	133,112
TOTAL ESTIMATED/ACTUAL REVENUE	8,338,381	7,467,578	10,557,989	8,365,658
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	11,972,700	10,819,600	9,439,452	7,784,597
ACTUAL FUND BALANCES AT END OF PERIOD			13,696,670	10,017,966
	11,972,700	10,819,600	23,136,122	17,802,563
TOTAL ESTIMATED/ACTUAL REVENUE	8,338,381	7,467,578	10,557,989	8,365,658
APPROPRIATED FUND BALANCES	750,000	590,000		
APPROPRIATED FUND BALANCE-LIPA PILOT				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			10,017,966	7,065,697
RAISED BY TAXATION			2,560,167	2,371,208
AMOUNT TO BE RAISED BY TAXATION	2,884,319	2,762,022		
	11,972,700	10,819,600	23,136,122	17,802,563
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	6,782,201	6,853,883	6,266,547	5,795,537
Tax rate Per 100	26.451	25.237	25.978	24.924
Tax Levy	1,793,960	1,729,737	1,627,948	1,444,480
CLASS II - RESIDENTIAL PROPERTIES	1,671,437	1,702,436	1,800,656	1,768,421
Tax rate Per 100	8.362	7.997	6.977	7.132
Tax Levy	139,766	136,144	125,625	126,124
CLASS III - UTILITY PROPERTIES	888,807	672,858	569,327	491,597
Tax rate Per 100	13.313	12.948	12.652	12.717
Tax Levy	118,327	87,121	72,030	62,516
CLASS IV - ALL OTHER PROPERTIES	4,102,663	4,189,756	4,196,899	4,191,061
Tax rate Per 100	20.286	19.309	17.506	17.611
Tax Levy	832,266	809,019	734,718	738,088
TOTAL TAXABLE VALUATION	13,445,108	13,418,933	12,833,429	12,246,616
TAX LEVY	2,884,319	2,762,022	2,560,320	2,371,208
		Restored Taxes	153	
SALARY SCHEDULE				
Superintendent (1)	187,551	175,615	167,693	158,159
Account Clerk (4)	329,299	298,755	301,463	272,055
Water Service Suprv. (1)	122,806	102,690	112,355	105,269
Senior Water Servicer (1)	97,205	92,415	103,580	135,268
Water Plant Operators (2)	175,069	169,145	195,548	181,844
Water Servicer (7)	380,070	317,335	377,083	286,503
Estimated Overtime & other pay, stand-by & personal days*	85,000	77,005	-	-
TOTAL SALARIES	1,377,000	1,232,960	1,257,722	1,139,098
Water Administration	516,850	484,370	469,156	429,111
Source of Supply, Power, Pumping	320,375	296,835	307,903	286,536
Transmission & Distribution	539,775	451,755	480,663	423,451
TOTAL SALARIES	1,377,000	1,232,960	1,257,722	1,139,098

*Actual amounts distributed to salary classification

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW397 ROSLYN WATER DISTRICT				
8310 - WATER ADMINISTRATION				
100 PERSONAL SERVICES - See Detail	470,163	460,320	473,283	450,836
Commissioners Fees	22,000	22,000	14,100	17,200
Subtotal	492,163	482,320	487,383	468,036
EQUIPMENT				
210 Office Equipment	12,000	6,000	34,158	5,296
EXPENSES				
402 Postage	23,000	22,000	21,507	16,081
406 Computer Expenses	45,000	43,000	45,250	40,679
404 Office Supplies & Expenses	18,000	15,000	16,650	12,557
419 Telephone & Communications	9,000	8,000	7,879	6,736
420 Light & Power	8,400	8,400	8,400	8,400
422 Heating	3,000	3,000	-	-
441 Legal Notices	4,500	4,000	3,924	3,581
445 Conferences, Meetings, etc.	17,000	19,000	11,929	17,089
447 Election Expense	800	1,000	737	643
451 Architectural and/or Engineering	20,000	25,000	19,329	16,654
452 Auditing	25,000	23,000	21,300	18,800
454 Legal	35,000	37,400	31,225	29,349
458 Other Professional Services	27,000	28,000	21,950	26,850
475 REPAIRS & MAINTENANCE				
Operating Equipment	10,000	8,000	14,102	4,373
497 Other Operating Expenses	25,000	17,000	23,462	14,925
407 Printing Expense / Public Relations Expense	60,000	60,000	53,195	45,176
Subtotal	330,700	321,800	300,839	261,893
TOTAL WATER ADMINISTRATION	834,863	810,120	822,380	735,225
8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100 PERSONAL SERVICES - See Detail	338,764	392,227	354,857	344,927
220 CAPITAL OUTLAY (Reserve Fund)	-	-	2,750	250
EXPENSES				
419 Telephone & Communications	45,000	43,000	35,758	33,516
420 Light & Power	900,000	910,000	713,705	621,648
422 Heating	60,000	65,000	42,838	51,781
451 Architectural and/or Engineering	26,000	20,000	25,665	19,233
474 TOOLS, PARTS & SUPPLIES		-		-
Plant & Grounds	20,000	15,000	17,019	3,170
475 REPAIRS & MAINTENANCE		-		-
Operating Equipment	476,000	450,000	201,791	176,252
Plant & Grounds	55,000	50,000	24,063	22,705
497 Other Operating Expenses	6,000	6,000	3,479	5,392
Subtotal	1,588,000	1,559,000	1,064,318	933,697
TOTAL SUPPLY, POWER & PUMPING	1,926,764	1,951,227	1,421,925	1,278,874

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW397 ROSLYN WATER DISTRICT (cont.)					
8330 - PURIFICATION EXPENSES					
468	Water Analysis & Treatment	170,000	170,000	128,081	88,068
469	Water Treatment	265,000	260,000	226,907	203,070
	TOTAL PURIFICATION	435,000	430,000	354,988	291,138
8340-TRANSMISSION & DISTRIBUTION					
100	Personal Services - See Detail	631,531	601,310	519,371	601,086
EQUIPMENT					
225	Operating Equipment	240,000	35,000	29,172	257,195
250	Meters	70,000	50,000	62,344	30,095
260	Mains, Valves, Hydrants, etc.	7,000	6,000	6,022	28,303
	Subtotal	317,000	91,000	97,538	315,593
EXPENSES					
451	Architectural and/or Engineering	20,000	30,000	13,436	11,164
466	Uniforms & Laundry	11,000	11,000	8,457	7,831
467	Gas, Oil, etc.	35,000	35,000	15,048	15,587
474	Tools, Parts & Supplies	50,000	45,000	46,547	35,813
475	REPAIRS & MAINTENANCE				
	Operating Equipment	40,000	30,000	9,335	21,499
	Mains, Valves & Hydrants	100,000	100,000	66,538	59,842
476	Road Repairs	40,000	40,000	8,432	10,180
497	Other Operating Expenses	5,000	6,000	1,006	3,036
	Subtotal	301,000	297,000	168,799	164,952
	TOTAL TRANSMISSION & DISTRIBUTION	1,249,531	989,310	785,708	1,081,631
400	1910 - Unallocated Insurance	204,756	181,200	169,782	144,978
800	9010 - State Retirement	186,837	174,463	170,711	155,310
800	9030 - Social Security	93,743	105,061	99,221	103,174
800	9040 - Workers' Compensation	63,000	60,000	52,084	51,957
800	9050 - Unemployment Insurance/MTA Tax	2,000	2,000	-	977
800	9060 - Hospital & Medical Insurance	707,904	683,239	575,592	522,416
	Subtotal	1,258,240	1,205,963	1,067,390	978,812
900	9501 - INTERFUND TRANSFER				
	Fiscal Agent Fees / Administrative Charge	38,561	30,000	21,020	29,073
	Serial Bonds / Principal	462,388	454,072	451,444	441,138
	Serial Bonds / Interest	378,190	389,202	400,146	410,920
	Subtotal	879,139	873,274	872,610	881,131
	9730-Bond Anticipation Note				
600	Principal	100,000	78,000	57,000	43,000
700	Interest	606,740	687,660	702,963	225,000
	Interest (neg)	(189,260)	(136,880)	-	-
	Subtotal	517,480	628,780	759,963	268,000
	TOTAL BUDGETED/ACTUAL EXPENSES	7,101,017	6,888,674	6,084,964	5,514,811

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW397 ROSLYN WATER DISTRICT (cont.)				
REVENUE				
2140 Metered Water Sales	2,015,000	2,015,000	2,317,850	2,053,676
2142 Unmetered Water Sales	150,986	138,740	151,112	139,862
2144 Water Service Charge	85,000	90,000	55,728	85,052
2148 Penalty Charges	45,000	30,000	46,835	34,109
2401 Interest Earnings	475,000	475,000	811,651	483,195
2401.1 Interest Earnings (Reserve Fund)	-	-	218,189	163,445
2770 Other Unclassified Revenue	443,000	300,000	612,509	742,107
TOTAL ESTIMATED/ACTUAL REVENUE	3,213,986	3,048,740	4,213,874	3,701,446
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	7,101,017	6,888,674	6,084,964	5,514,811
ACTUAL FUND BALANCES AT END OF PERIOD**			9,402,565	7,863,383
	7,101,017	6,888,674	15,487,529	13,378,194
TOTAL ESTIMATED/ACTUAL REVENUE	3,213,986	3,048,740	4,213,874	3,701,446
APPROPRIATED FUND BALANCES LIPA PILOT	304,149	327,256		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			7,863,383	6,441,026
RAISED BY TAXATION			3,410,272	3,235,722
AMOUNT TO BE RAISED BY TAXATION	3,582,882	3,512,678		
	7,101,017	6,888,674	15,487,529	13,378,194
**RESERVE FUND BALANCE AT END OF PERIOD				4,887,533
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	5,135,831	5,123,585	4,658,011	4,288,165
Tax rate Per 100	45.016	44.157	47.887	47.127
Tax Levy	2,311,946	2,262,421	2,230,582	2,020,871
CLASS II - RESIDENTIAL PROPERTIES	802,669	822,703	863,724	839,765
Tax rate Per 100	25.198	24.379	22.839	24.199
Tax Levy	202,257	200,567	197,266	203,218
CLASS III - UTILITY PROPERTIES	1,067,381	949,709	781,559	721,574
Tax rate Per 100	12.910	12.811	12.508	12.884
Tax Levy	137,799	121,667	97,757	92,966
CLASS IV - ALL OTHER PROPERTIES	4,508,772	4,595,989	4,639,050	4,475,136
Tax rate Per 100	20.646	20.192	19.070	20.528
Tax Levy	930,881	928,022	884,667	918,667
TOTAL TAXABLE VALUATION	11,514,653	11,491,986	10,942,344	10,324,640
TAX LEVY	3,582,882	3,512,678	3,410,272	3,235,722
SALARY SCHEDULE				
Superintendent	250,254	227,504	251,274	233,200
Assistant Superintendent	35,000	35,000	33,663	39,796
Water Plant Operator	104,938	99,882	98,019	90,660
Water Servicer	69,136	63,239	57,769	50,707
Water Plant Operator		109,747	106,536	103,448
Water Servicer Trainee	40,000			
Water Servicer Part Time	35,000	35,000	20,097	28,626
Water Servicer Trainee	58,194	52,616	48,021	38,944
Water Plant Attendant / Part Time Seasonal	5,000			
Water Servicer Trainee	40,000			
Water Plant Operator	110,826	107,598	105,267	101,111
Water Servicer	105,690	102,612	100,700	97,300
Water Servicer	105,002	99,883	99,837	92,007
Water Servicer		40,000		
Water Servicer	80,509	74,281	70,688	49,304
Overtime	181,000	173,679	133,631	128,483
Treasurer	169,353	147,616	139,698	125,366
Anticipated - Retirees				125,627
Clerk		40,000	45,888	92,270
Clerk	50,556	45,200	36,423	
TOTAL SALARY	1,440,458	1,453,857	1,347,511	1,396,849
SUMMARY				
Water Administration	470,163	460,320	473,283	450,836
Source of Supply, Power, Pumping	338,764	392,227	354,857	344,927
Transmission & Distribution	631,531	601,310	519,371	601,086
TOTAL SALARY	1,440,458	1,453,857	1,347,511	1,396,849

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW398 WESTBURY WATER DISTRICT					
8310 - WATER ADMINISTRATION					
100	PERSONAL SERVICES - See Detail	502,000	427,550	483,495	431,663
	Commissioner Fees	30,000	36,000	21,900	29,400
	Subtotal	532,000	463,550	505,395	461,063
EQUIPMENT					
210	Office Equipment	50,000	50,000	42,562	13,795
EXPENSES					
402	Postage	40,000	30,000	39,266	31,680
404	Office Supplies & Expenses	275,000	175,000	313,304	202,684
419	Telephone & Communications	90,000	90,000	73,986	59,444
420	Light & Power	12,000	18,000	-	719
422	Heating	6,000	12,000	-	-
425	Bonds, Commissioners, Treasurers	1,000	1,000	100	550
441	Legal Notices	2,500	5,000	1,062	563
445	Conferences, Meetings, etc.	10,000	12,000	7,696	5,619
446	Public Information & Education	25,000	50,000	2,500	41,163
447	Election Expense	1,000	1,000	-	-
452	Auditing	50,000	45,000	61,450	35,650
454	Legal	42,500	40,000	39,646	35,685
458	Other Professional Services	30,000	30,000	9,876	27,975
466	Uniforms & Laundry	10,000	10,000	5,861	13,912
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	5,000	5,000	1,015	5,181
475	REPAIRS & MAINTENANCE				
	Operating Equipment	10,000	10,000	11,235	13,452
	Plant & Grounds	100,000	120,000	72,761	213,108
499	Miscellaneous	3,000	3,000	2,242	-
451	Architectural Engineering	5,000	5,000	323,952	1,906
	Subtotal	718,000	662,000	965,952	689,291
	TOTAL WATER ADMINISTRATION	1,300,000	1,175,550	1,513,909	1,164,149
8320 - SOURCE OF POWER, SUPPLY & PUMPING					
100	PERSONAL SERVICES - See Detail	435,000	367,000	404,092	375,313
200	CAPITAL OUTLAY (Reserve Fund)	-	-	136,495	371,940
EXPENSES					
420	Light & Power	815,000	800,000	739,776	683,997
422	Heating	20,000	20,000	16,608	18,060
451	Architectural and/or Engineering	100,000	100,000	27,740	121,883
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	15,000	10,000	54,479	8,172
475	REPAIRS & MAINTENANCE				
	Operating Equipment	40,000	5,000	55,636	321
	Plant & Grounds	150,000	185,000	105,529	119,809
492	Improvements	300,000	300,000	279,075	190,033
	Subtotal	1,440,000	1,420,000	1,278,843	1,142,275
	TOTAL POWER, SUPPLY & PUMPING	1,875,000	1,787,000	1,819,430	1,889,528
8330 - PURIFICATION					
EXPENSES					
468	Water Analysis & Testing	300,000	325,000	148,953	73,080
	Water Treatment	450,000	425,000	412,280	365,264
	TOTAL PURIFICATION	750,000	750,000	561,233	438,344

Town of North Hempstead					
Commissioner Operated Special Districts		Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW398 WESTBURY WATER DISTRICT (cont.)					
8340-TRANSMISSION & DISTRIBUTION					
100	PERSONAL SERVICES - See Detail	775,000	650,000	677,783	587,526
EQUIPMENT/CAPITAL OUTLAY					
225	Operating Equipment	100,000	150,000	25,935	11,854
250	Meters	30,000	30,000	28,343	5,686
260	Mains, Valves, Hydrants, etc.	50,000	50,000	33,034	21,922
	Subtotal	180,000	230,000	87,312	39,462
EXPENSES					
451	Architectural and/or Engineering	60,000	60,000	34,422	11,355
467	Gas, Oil, etc.	40,000	36,000	53,793	24,268
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	60,000	60,000	52,282	54,664
475	REPAIRS & MAINTENANCE				
	Operating Equipment	25,000	20,000	27,271	10,485
	Plant & Grounds	50,000	15,000	102,428	3,654
	Mains, Valves, Hydrants, etc.		-	1,214	-
	Meters		-		-
476	Road Repairs	85,000	75,000	84,171	94,878
	Subtotal	320,000	266,000	355,581	199,304
TOTAL TRANSMISSION & DISTRIBUTION		1,275,000	1,146,000	1,120,676	826,292
400	1910 - Unallocated Insurance	250,000	230,000	227,363	216,489
800	9010 - State Retirement	250,000	200,000	205,121	167,249
800	9030 - Social Security	133,000	118,000	119,939	83,953
800	9040 - Workers' Compensation	50,000	60,000	43,261	42,718
800	9050 - Disability Insurance	600	600	-	87
800	9060 - Hospital & Medical Insurance	550,000	520,000	736,362	532,738
800	9070 - MTA Tax	5,000	5,000	4,855	4,383
9560	Transfer to Repair Reserve Fund	-	200,000	-	-
	Subtotal	1,238,600	1,333,600	1,336,901	1,047,617
900	9501 - INTERFUND TRANSFER				
	Admin Fees	28,139	27,138	26,549	15,986
	Serial Bonds Princ	194,058	189,800	200,441	237,580
	Serial Bonds Interest	2,183	6,383	12,489	22,518
	Subtotal	224,380	223,321	239,479	276,084
9730-Bond Anticipation Note					
600	Principal	283,000	136,000	183,000	92,000
700	Interest	2,313,520	2,046,360	829,824	410,822
	Interest (neg)		-		-
	Subtotal	2,596,520	2,182,360	1,012,824	502,822
TOTAL BUDGETED/ACTUAL EXPENSES		9,259,500	8,597,831	7,604,452	6,144,836
REVENUE					
2140	Metered Water Sales	2,700,000	2,400,000	3,058,560	2,218,277
2142	Unmetered Water Sales	90,000	90,000	91,766	90,000
	Water Rents		-	39,299	43,322
2401	Interest Earnings	360,000	300,000	946,090	385,179
2401.1	Interest Earnings (Reserve Fund)		-	131,326	97,169
2410	Rental of Real Property	325,000	350,000	301,909	393,229
2655	Minor Sale of Equipment		-	23,970	65,184
2680	Insurance Recoveries		-	1,286	850
2701	Refund of Prior Yrs. Exp.		-	4,308	15,008
1081	PILOTS	450,000	375,000	531,645	426,232
2710	Premium on Obligations	578,380	407,000	449,689	176,436
2770	Other Unclassified Revenue	2,220	-	38,608	31,680
TOTAL ESTIMATED/ACTUAL REVENUE		4,505,600	3,922,000	5,618,456	3,942,566

Town of North Hempstead				
Commissioner Operated Special Districts	Tentative Budget 2026	Adopted Budget 2025	Actual 2024	Actual 2023
SW398 WESTBURY WATER DISTRICT (cont.)				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	9,259,500	8,597,831	7,604,452	6,144,836
ACTUAL FUND BALANCES AT END OF PERIOD **			10,936,211	8,346,854
	9,259,500	8,597,831	18,540,663	14,491,690
TOTAL ESTIMATED/ACTUAL REVENUE	4,505,600	3,922,000	5,618,456	3,942,566
APPROPRIATED FUND BALANCES-lipa pilot				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			8,346,854	6,092,735
RAISED BY TAXATION			4,575,353	4,456,389
AMOUNT TO BE RAISED BY TAXATION	4,753,900	4,675,831		
	9,259,500	8,597,831	18,540,663	14,491,690
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	2,182,623	2,194,873	2,024,388	1,869,654
Tax rate Per 100	95.681	92.860	102.434	101.775
Tax Levy	2,088,359	2,038,155	2,073,662	1,902,841
CLASS II - RESIDENTIAL PROPERTIES	817,063	840,071	824,661	808,839
Tax rate Per 100	38.747	36.906	33.233	34.147
Tax Levy	316,585	310,038	274,060	276,194
CLASS III - UTILITY PROPERTIES	602,965	481,878	413,570	366,624
Tax rate Per 100	48.579	47.586	48.679	49.057
Tax Levy	292,912	229,304	201,322	179,855
CLASS IV - ALL OTHER PROPERTIES	3,521,479	3,837,941	3,745,075	3,637,891
Tax rate Per 100	58.386	54.673	54.106	57.657
Tax Levy	2,056,043	2,098,334	2,026,310	2,097,499
TOTAL TAXABLE VALUATION	7,124,130	7,354,763	7,007,694	6,683,008
TAX LEVY	4,753,900	4,675,831	4,575,353	4,456,389
SALARY SCHEDULE				
Superintendent	212,285	103,500	100,076	96,968
Water Plant Operators (3)	208,400	156,500	238,241	223,173
Water Servicemen (6)	438,775	365,100	500,895	394,230
Maintenance Man (1)	129,900	126,750	139,828	134,444
Account Clerks (3)	492,000	324,000	383,419	334,695
Seasonal	30,000	57,500	37,060	58,852
Overtime	74,315	150,000	-	-
Supervisor Water Plant Operations	126,325	161,200	165,851	152,140
TOTAL SALARY	1,712,000	1,444,550	1,565,370	1,394,502
SUMMARY				
Water Administration	502,000	427,550	483,495	431,663
Source of Power, Supply, Pumping	435,000	367,000	404,092	375,313
Transmission & Distribution	775,000	650,000	677,783	587,526
TOTAL SALARY	1,712,000	1,444,550	1,565,370	1,394,502

Schedule of 2026 Long Term Debt Payments

DESCRIPTION	ISSUED	2026 PRINCIPAL	2026 INTEREST	2026 P + I
GENERAL FUND				
Construction of Town Landfill Improvements 1 - 2014 Series D	10/02/14	2,156	332	2,488
Construction of Town Landfill Improvements 2 - 2014 Series D	10/02/14	15,364	2,364	17,728
Construction of Various Improvements 1- 2014 Series D	10/02/14	16,560	2,549	19,109
Construction of Various Improvements 2- 2014 Series D	10/02/14	28,389	4,369	32,758
Construction of Various Improvements 3 -2014 Series D	10/02/14	473	73	546
Construction of Various Improvements 4 - 2014 Series D	10/02/14	10,883	1,675	12,558
Construction of Various Improvements 5 - 2014 Series D	10/02/14	14,668	2,257	16,925
DPW Building - 2014 Series D	10/02/14	9,013	1,387	10,400
New Cassel Community Center - 2014 Series D	10/02/14	572,593	88,162	660,755
Parking Lot Upgrades Town Hall - 2014 Series D	10/02/14	4,257	655	4,912
Port Washington Water Loop -2014 Series D	10/02/14	34,301	5,279	39,580
Town Hall I & II - 2014 Series D	10/02/14	12,838	1,976	14,814
Tully Park General Improvements - 2014 Series D	10/02/14	9,578	1,474	11,052
Tully Park Pool Reconstruction - 2014 Series D	10/02/14	32,658	5,026	37,684
Tully Park Pool Reconstruction 2 - 2014 Series D	10/02/14	95,711	14,729	110,440
Var Improvs to Manorhaven Beach Park Pool Complex 2014 Series D	10/02/14	725,582	111,661	837,243
Various Improvements Town Hall I & II - 2014 Series D	10/02/14	16,229	2,497	18,726
Various Park Improvements - 2014 Series D	10/02/14	33,121	5,097	38,218
Various Park Improvements - Skate Park - 2014 Series D	10/02/14	2,824	435	3,259
Various Vehicles - 2014 Series D	10/02/14	27,802	4,279	32,081
Public Improvement - 2015 Series B	04/07/15	225,000	72,306	297,306
Refunding - Mill Pond Rehabilitation (2007 B) - 2015 Series A	04/16/15	41,203	1,523	42,726
Refunding - Improvements to Various Parks (2006) - 2015 Series A	04/16/15	47,784	538	48,322
Refunding - ELF - Ridders& Searingtown Pond (2006) - 2015 Series A	04/16/15	18,940	213	19,153
Refunding - ELF East Sheets Creek Debris Removal (2006) - 2015 Series A	04/16/15	21,599	243	21,842
Refunding - ELF- Rehab & Storm Water Qual Imp Searingtown & Ridders Pds (2006) - 2015 Series A	04/16/15	51,173	576	51,749
Refunding - Improvements to Parks and Recreational Facilities (2007 B) - 2015 Series A	04/16/15	12,801	472	13,273
Refunding - Improvements to the Town Landfill (2006) - 2015 Series A	04/16/15	20,934	236	21,170
Refunding - Improvements to Various Parks (2006) - 2015 Series A	04/16/15	16,880	190	17,070
Refunding - Passenger Vehicles (2006) - 2015 Series A	04/16/15	3,982	45	4,027
Refunding - Various Improvements to Town Hall (2007 B) - 2015 Series A	04/16/15	3,234	119	3,353
Refunding - Various Improvements to Town Hall I & II (2006) - 2015 Series A	04/16/15	9,967	112	10,079
Improvements to Animal Shelter	04/01/16	4,328	1,591	5,919
Manorhaven Park General Improvements	04/01/16	17,266	6,347	23,613
New Cassel Community Center	04/01/16	401,810	147,705	549,515
Port Wash & Roslyn Community Center	04/01/16	2,606	958	3,564
Tully Park General Improvements	04/01/16	96,639	35,525	132,164
Various Improvements to Town Landfill	04/01/16	11,193	4,114	15,307
Various Park Improvements	04/01/16	27,290	10,032	37,322
Various Park Improvements at Manhasset Valley Park	04/01/16	3,444	1,266	4,710
80 Roslyn Road	09/20/16	6,139	1,499	7,638
Acq and installation of Security Cameras	09/20/16	2,065	509	2,574
Acq if computer hardware and software	09/20/16	9,111	2,221	11,332
Acq of Security Vehicles	09/20/16	854	214	1,068
Acquisition of computer hardware and software	09/20/16	7,350	1,793	9,143
Acquisition of Heavy Duty Equipment and Vehicles	09/20/16	32,293	7,856	40,149
Acquisition of Parks Department Vehicles	09/20/16	31,627	7,694	39,321
Acquisition of Pump Out Boat	09/20/16	323	85	408
Acquisition of vehicles	09/20/16	8,231	2,007	10,238
Acquisition of vehicles for SWMA	09/20/16	5,478	1,338	6,816
Clark Botanic Garden Greenhouse	09/20/16	15,938	3,881	19,819
Computer Hardware and Software	09/20/16	2,560	629	3,189
Computer Hardware and Software 2	09/20/16	7,240	1,766	9,007
Construct outdoor classrm Martin Bunky Reid Park	09/20/16	19,241	4,684	23,925
Construct rec improve at Alvan Petris Rec Fac	09/20/16	44,014	10,705	54,719
Construct Var Improve to the Alvan Patrus Rec Fac	09/20/16	10,983	2,676	13,659
Construction of improve to Mill Pond Yacht House	09/20/16	5,478	1,338	6,816
Construction of various improvements to Town Hall	09/20/16	8,231	2,007	10,238
Construction of various park improvements	09/20/16	15,663	3,814	19,477
Construction var improve at Michael J. Tully Park	09/20/16	64,658	15,723	80,381
Construction var improve to Clark Greenhouse	09/20/16	8,231	2,007	10,238
Construction var improve to Manhasset Valley Park	09/20/16	12,359	3,011	15,370
Elevator improvements	09/20/16	10,983	2,676	13,659
Expansion of Hempstead Harbor Trail	09/20/16	2,726	669	3,395
Greenhouse at Clark Botanical Garden	09/20/16	11,534	2,810	14,344
Grounds Maintenance Equipment - Parks	09/20/16	5,313	1,298	6,611
Harbor Patrol Boat Motors	09/20/16	1,900	468	2,369
Hempstead Harbor Trail	09/20/16	41,757	10,156	51,914
Improv to Town Hall I and II	09/20/16	41,757	10,156	51,914
Improve Sewer system at North Hempstead Beach Park	09/20/16	5,478	1,338	6,816

Schedule of 2026 Long Term Debt Payments

DESCRIPTION	ISSUED	2026 PRINCIPAL	2026 INTEREST	2026 P + I
Improve Whitney Pond Park Pool Complex (Phase 1)	09/20/16	27,499	6,691	34,190
Improvements to Bayview Avenue seawall	09/20/16	5,478	1,338	6,816
Improvements to Manhasset Valley Park	09/20/16	31,297	7,614	38,911
Improvements to Manhasset Valley Park 2	09/20/16	10,983	2,676	13,659
Improvements to North Sheets Creek	09/20/16	32,013	7,788	39,801
Improvements to pond at Plandome Park (dredging)	09/20/16	12,084	2,944	15,028
Improvements to Stepping Stones Lighthouse	09/20/16	2,726	669	3,395
Installation of new fencing at various locations	09/20/16	2,726	669	3,395
Lighting at Tully Park	09/20/16	21,993	5,353	27,346
Lighting improvements at Michael J. Tully Park	09/20/16	44,014	10,705	54,719
Main Street Streetscape Improvements	09/20/16	4,322	1,057	5,379
New Cassel Community Center	09/20/16	102,478	24,916	127,394
North Hempstead Beach Park Pier Improvements	09/20/16	13,736	3,345	17,082
North Hempstead Beach Park Pier Improvements 2	09/20/16	8,231	2,007	10,238
North Hempstead Beach Park Pier Improvements 3	09/20/16	4,102	1,004	5,106
North Sheets Creek Improvements	09/20/16	78,366	19,055	97,421
Park Improvements	09/20/16	10,433	2,543	12,976
Plans for New Crew Center at NH Beach Park	09/20/16	4,597	1,124	5,721
Pond Improvements at Plandome Park (dredging)	09/20/16	1,707	422	2,129
Port Washington Baywalk Improvements	09/20/16	13,736	3,345	17,082
Rehabilitation var ponds, streams and waterways	09/20/16	35,756	8,698	44,454
Removal and Replace of Oil Tank at Animal Shelter	09/20/16	358	94	452
Renovations of Clinton G. Martin Offices	09/20/16	4,212	1,031	5,243
Replacement of Kennels at the Town Animal Shelter	09/20/16	2,946	723	3,669
Restoration of Beacon Hill Bluff	09/20/16	1,680	415	2,095
Roof at Caemmerer Park	09/20/16	8,616	2,101	10,717
Roof Replacement at Clark Botanic Garden	09/20/16	18,250	4,443	22,693
Roslyn Pond Park Improvements - Phase 1	09/20/16	39,169	9,528	48,697
Roslyn Pond Park Improvements - Phase 1 2	09/20/16	55,024	13,381	68,405
Schumacher House	09/20/16	16,488	4,014	20,503
Schumacher House 2	09/20/16	10,983	2,676	13,659
Sewer System Improvements at NH Beach Park	09/20/16	5,313	1,298	6,611
SWMA Facilities Improvements	09/20/16	26,893	6,543	33,437
Under car capital projects ident in 2014 EPA Audit	09/20/16	13,736	3,345	17,082
Var capital projects relating to EPA 2014 Audit	09/20/16	27,499	6,691	34,190
Var capital projects relating to EPA 2014 Audit 2	09/20/16	6,854	1,673	8,527
Various Park Improve at Manhasset Valley Park	09/20/16	91,688	22,293	113,981
Various Park Improvements	09/20/16	10,983	2,676	13,659
Various Town Hall Improvements	09/20/16	4,102	1,004	5,106
Vehicle and Equipment Purchase for SWMA	09/20/16	10,983	2,676	13,659
Visioning design of North Hempstead Beach Park	09/20/16	5,478	1,338	6,816
Whitney Pond Park Pool Complex Improv. (Phase 1)	09/20/16	3,882	950	4,832
Whitney Pond Park Pool Complex Improv. (Phase 1) 2	09/20/16	13,736	3,345	17,082
Acquisition of Great Neck Arts Center	04/01/17	32,070	15,558	47,628
Acquisition of Landfill Maintenance Equipment	04/01/17	4,923	2,550	7,473
Acquisition of Vehicles	04/01/17	9,154	4,741	13,895
Clinton G. Martin - Parking Lot (2017 Series A)	04/01/17	8,137	4,214	12,351
Const. of Sound Abatement Animal Shelter	04/01/17	1,953	1,011	2,964
Construction of General Park Improvements	04/01/17	5,980	3,097	9,077
Construction of Sound Abatement	04/01/17	3,051	1,580	4,631
Construction of Various Park Improvements	04/01/17	5,655	2,929	8,584
Demolition Abatement of Grant Street School	04/01/17	16,680	8,639	25,319
Demolition Abatement of Grant Street School	04/01/17	6,916	3,582	10,498
Design of Aquatic Sand Removal	04/01/17	4,068	2,107	6,175
Dog Park Creation	04/01/17	5,085	2,634	7,719
Elevator improvements - Town Wide	04/01/17	4,068	2,107	6,175
Facility Improvements SWMA	04/01/17	4,068	2,107	6,175
Facility Improvements SWMA 838-2016	04/01/17	7,120	3,687	10,807
Fuschillo Park - General Improvements	04/01/17	7,933	4,109	12,042
Gas and Groundwater Monitoring System Upgrades	04/01/17	15,867	8,218	24,085
Gold Couast Arts Center - HVAC Replacement	04/01/17	2,644	1,370	4,014
Improve Alvin Petrus Recreation Facility	04/01/17	4,841	2,507	7,348
Improvements at Bunky Reid Park	04/01/17	12,207	6,321	18,528
Improvements to Alvin Petrus Recreation Facility	04/01/17	15,256	7,902	23,158
Improvements to Manhasset Valley Park	04/01/17	17,087	8,850	25,937
Improvements to the Facilities of SWMA	04/01/17	15,134	7,838	22,972
John D. Caemmerer Park Upgrades	04/01/17	3,051	1,580	4,631
Leachate System Improvements	04/01/17	20,342	10,535	30,877
Manorhaven Beach Park- Roof Replacement	04/01/17	13,019	6,743	19,762
Manorhaven Park General Improvement 280-2008	04/01/17	5,777	2,992	8,769
Manorhaven Park General Improvements	04/01/17	1,831	948	2,779
Manorhaven Park General Improvements	04/01/17	12,207	6,321	18,528
Manorhaven Park General Improvements	04/01/17	7,323	3,793	11,116

Schedule of 2026 Long Term Debt Payments

DESCRIPTION	ISSUED	2026 PRINCIPAL	2026 INTEREST	2026 P + I
Michael J. Tully Park - Drainage Work	04/01/17	10,171	5,268	15,439
Michael J. Tully Park - Handball Court Restoration	04/01/17	6,103	3,161	9,264
Michael J. Tully Park - Methane Work	04/01/17	3,051	1,580	4,631
North Hempstead Beach Park - Sanitary System	04/01/17	5,120	2,652	7,772
North Hempstead Beach Park Pier	04/01/17	13,832	7,164	20,996
Port Wash & Roslyn Community Center	04/01/17	1,871	969	2,840
Purchasing of Equipment Vehicles - SWMA 807-2016	04/01/17	6,916	3,582	10,498
Purchasing of Equipment Vehicles - SWMA 807-2016	04/01/17	610	316	926
Removal Replacement Oil Tank Animal Shelter	04/01/17	244	126	370
Roslyn Pond Park Improvements - Phase 1	04/01/17	30,513	15,803	46,316
Sewer System Improvements at NH Beach Park	04/01/17	12,207	6,321	18,528
Town Facilities - ADA	04/01/17	2,034	1,054	3,088
Town Hall 2 - Various Improvement Parking Lot Septic	04/01/17	6,103	3,161	9,264
Town Hall 2 - Various Improvements - HVAC	04/01/17	4,068	2,107	6,175
Town Hall I & II Various Improvements	04/01/17	11,798	6,110	17,908
Tully Park General Improvements	04/01/17	11,452	5,931	17,383
Various Animal Shelter Improvements	04/01/17	5,085	2,634	7,719
Various Capital relating to EPA	04/01/17	5,085	2,634	7,719
Various Park Improvements	04/01/17	8,340	4,320	12,660
Various Park Improvements Bar Beach/N Hemp Beach	04/01/17	31,815	16,477	48,292
Various Park Improvements Manhasset Valley	04/01/17	22,295	11,547	33,842
Various Town Hall Improvements	04/01/17	5,085	2,634	7,719
Whitney Pond Park Pool Complex (Phase 1)	04/01/17	32,835	17,006	49,841
Whitney Pond Park Pool Complex Improv. (Phase 1)	04/01/17	14,239	7,375	21,614
Dock at Stepping Stones Lighthouse	09/28/17	3,260	1,082	4,342
Improvements to Animal Shelter	09/28/17	2,508	832	3,340
Improvements to Broadway Park	09/28/17	7,524	2,497	10,021
Manorhaven Park Improvements	09/28/17	4,514	1,498	6,012
Roslyn Community Center	09/28/17	5,016	1,664	6,680
Various Capital Projects (WTC, Mackey House, Fencing Improv) (835-2016)	09/28/17	2,006	666	2,672
Various Park Improvements (832-2016)	09/28/17	2,508	832	3,340
Main Street Streetscape Improvements	04/02/18	71,335	18,401	89,736
Acquisition Heavy Duty Equipment for use by SWMA	04/02/18	47,163	12,517	59,680
Acquisition Information Technology software and equipment	04/02/18	22,359	5,934	28,293
Acquisition of vehicles and equipment	04/02/18	24,385	6,472	30,857
Acquisition of vehicles and equipment (2)	04/02/18	1,397	371	1,768
Acquisition of vehicles and equipment (3)	04/02/18	1,817	482	2,299
Acquisition of vehicles and equipment (4)	04/02/18	6,204	1,647	7,851
Clark Botanic Gardens	04/02/18	6,987	1,854	8,841
Computer Hardware & Software	04/02/18	489	130	619
Computer Networking and Software/Hardware Upgrades	04/02/18	20,961	5,563	26,524
Construction of Dock for Non-Motorized vessels in Port Washington	04/02/18	48,909	12,980	61,889
Construction of improvements to the Gold Coast Arts Center	04/02/18	1,048	278	1,326
Construction of Various Park Improvements - Bunky Reid Park	04/02/18	20,961	5,563	26,524
Construction of Various Park Improvements - Fuschillo Park Allocation	04/02/18	13,625	3,616	17,241
Construction of Various Park Improvements - Martin Bunky Reid Allocation	04/02/18	4,891	1,298	6,189
Construction of Various Park Improvements - Mary Jane Davies Green Park Allocation	04/02/18	17,468	4,636	22,104
Construction of Variuos Park Improvements - Broadway Park Allocation	04/02/18	14,762	3,918	18,680
Design Plans and Specifications Various Projects	04/02/18	3,494	927	4,421
Elevator Improvements	04/02/18	10,481	2,781	13,262
Gas and Groundwater Monitoring System	04/02/18	34,989	9,286	44,275
Improvements at Fuschillo Park	04/02/18	3,843	1,020	4,863
Improvements at Fuschillo Park	04/02/18	3,494	927	4,421
Installation of new fencing at various locations	04/02/18	6,987	1,854	8,841
Leachate System Improvements	04/02/18	24,454	6,490	30,944
Mill Pond Yacht House	04/02/18	13,989	3,713	17,702
Parks and Recreation Message Board	04/02/18	2,655	705	3,360
Purchasing of Equipment (805-2016)	04/02/18	7,232	1,919	9,151
Purchasing of Equipment (and Vehicles - Parks and Recreation	04/02/18	26,269	6,972	33,241
Purchasing of Vehicles (805-2016)	04/02/18	4,367	1,159	5,526
Restoration of Beacon Hill Bluff	04/02/18	1,817	482	2,299
SWMA Facility Improvements	04/02/18	6,987	1,854	8,841
System Wide Fencing Program	04/02/18	3,494	927	4,421
System Wide Fencing Program (2)	04/02/18	4,192	1,113	5,305
Town-wide Security Facility Improvements	04/02/18	5,590	1,483	7,073
Tully HVAC Review	04/02/18	12,227	3,245	15,472
Tully Park Handball Court	04/02/18	10,468	2,778	13,246
Tully Stadium Seating Study	04/02/18	3,494	927	4,421
Various Improvements Town Hall 2 Façade	04/02/18	3,494	927	4,421
Various projects for SWMA	04/02/18	17,468	4,636	22,104
Wetland Restoration North Hempstead Beach Park	04/02/18	6,987	1,854	8,841
Whitney Pond Park	04/02/18	31,442	8,344	39,786
Caemmerer Park Upgrades (2) Series B	09/26/18	4,536	4,800	9,336

Schedule of 2026 Long Term Debt Payments

DESCRIPTION	ISSUED	2026 PRINCIPAL	2026 INTEREST	2026 P + I
Caemmerer Park Upgrades Series B	09/26/18	8,247	8,727	16,974
Courts at Bunky Reid Series B	09/26/18	2,068	2,188	4,256
Gas and Groundwater Monitoring System Series B	09/26/18	7,676	8,123	15,799
Leachate System Improvements	09/26/18	17,869	18,909	36,778
Mackey Horse Series B	09/26/18	928	981	1,909
North Hempstead Beach Park Sanitary System Series B	09/26/18	10,996	11,636	22,632
Various Park Improvements	09/26/18	2,474	2,618	5,092
HA1012 - BROADWAY PARK	03/28/19	3,065	720	3,785
HA1201 - RESTORATION OF BEACON HILL BLUFF	03/28/19	321,246	75,438	396,683
HA1304 - ACQUISITION OF SECURITY EQUIP	03/28/19	14,668	3,445	18,113
HA1404 - Acq Comp Hdw&Sftwr-Res 180-2014	03/28/19	8,903	2,091	10,994
HA1617 - STEPPING STONES LIGHTHOUSE	03/28/19	19,339	4,541	23,880
HA1618 - HEMPSTEAD HARBOR TRAIL	03/28/19	7,152	1,679	8,831
HA1712 - 822-16 GAS & GRNDWTR MONITOR SWM	03/28/19	18,390	4,319	22,709
HA1724 - 832-16 DOG PARK CREATION	03/28/19	8,903	2,091	10,994
HA1724 - 832-16 DOG PARK CREATION	03/28/19	11,603	2,725	14,328
HA1730 - 834-16 TOWN HALL2 VAR IMPRV HVAC	03/28/19	37,802	8,877	46,679
HA1730 - 834-16 TOWN HALL2 VAR IMPRV HVAC	03/28/19	28,826	6,769	35,595
HA1730 - 834-16 TOWN HALL2 VAR IMPRV HVAC	03/28/19	15,398	3,616	19,014
HA1809 - 697-17 VAR SWMA PROJECTS	03/28/19	9,633	2,262	11,895
HA1818 - 656-2018 ACQ VEHICLES DPW	03/28/19	2,116	497	2,613
HA1901 - YWC INSULATION - RESO 636-2018	03/28/19	21,382	5,021	26,404
HA1902 - HARBOR PATROL EQUIP-RESO 656-2018	03/28/19	4,671	1,097	5,767
HA1904 - ANIM SHEL VAR IMPROV 634-2018	03/28/19	2,627	617	3,244
HA1904 - ANIM SHEL VAR IMPROV 634-2018	03/28/19	1,751	411	2,163
HA1904 - ANIM SHEL VAR IMPROV 634-2018	03/28/19	3,576	840	4,416
HA1905 - CGM Parking Lot	03/28/19	17,879	4,199	22,078
HA1906 - CGM CC HVAC 640-2018	03/28/19	3,576	840	4,416
HA1907 - HL VAR EQUIP 655-2018	03/28/19	14,158	3,325	17,482
HA1908 - HL VAR EQUIP 656-2018	03/28/19	10,728	2,519	13,247
HA1909 - HL COMPUTERS 651-2018	03/28/19	730	171	901
HA1910 - MANORHAVEN VAR IMPROV 636-2018	03/28/19	7,152	1,679	8,831
HA1911 - TULLY ELECTRICAL 627-2018	03/28/19	17,879	4,199	22,078
HA1912 - NHBP ENG VISIONING 644-2018	03/28/19	17,879	4,199	22,078
HA1913 - PARKS SYS WIDE IMPROV 636-2018	03/28/19	7,152	1,679	8,831
HA1914 - TOWN DOCK IMRPOV 636-2018	03/28/19	2,846	668	3,514
HA1915 - PW BAY WALK 647-2018	03/28/19	14,304	3,359	17,662
HA1916 - GPP BUILDING 636-2018	03/28/19	5,327	1,251	6,578
HA1917 - RP AND WATER MNGMT 626-2018	03/28/19	14,304	3,359	17,662
HA1918 - Acq Comp Hdw&Sftwr-Res 672-2017	03/28/19	10,144	2,382	12,526
HA1919 - PARKS EQUIP SUP Z 656-2018	03/28/19	1,824	428	2,253
HA1920 - PARKS EQUIPMENT 654-2018	03/28/19	11,968	2,810	14,779
HA1921 - PARKS VEHICLE 654-2018	03/28/19	6,787	1,594	8,381
HA1922 - DOSA/CS BUS 656-2018	03/28/19	19,631	4,610	24,241
HA1923 - SWMA CONCRETE PAD 631-2018	03/28/19	8,903	2,091	10,994
HA1924 - SWMA HVAC UPGRADES 631-2018	03/28/19	24,593	5,775	30,369
HA1925 - SWMA ROB SLOPE MOWER 630-2018	03/28/19	17,879	4,199	22,078
HA1926 - 911 MEMORIAL 835-2016	03/28/19	1,751	411	2,163
IMPROVEMENTS TO PARKING LOTS AND WALKWAYS IN THE TOWN	09/26/19	8,035	7,102	15,137
IMPROVEMENTS TO THE BLUFFS AT BEACON HILL	09/26/19	52,055	46,012	98,066
HVAC IMPROVEMENTS AT MICHAEL J. TULLY PARK	09/26/19	2,870	2,536	5,406
Feasibility Study of Animal Shelter	08/11/20	842	729	1,571
Town Hall 2 Roof and HVAC	08/11/20	3,008	2,603	5,610
9/11 Memorial Creation at Manhasset Valley Park	08/11/20	4,812	4,164	8,977
Beacon Hill Bluffs	08/11/20	1,612	1,395	3,007
Additional Soil Sampling for Town Dock ASR	08/11/20	779	675	1,454
Electrical Service Upgrades	08/11/20	30,077	26,027	56,104
Broadway Park - Resurfacing/Painting of Tennis and Volley Ball Courts	08/11/20	3,604	3,119	6,723
Broadway Park - HVAC and Door Replacement	08/11/20	1,083	937	2,020
Manorhaven Beach Park - Resurfacing/Painting of Basketball Courts	08/11/20	2,117	1,832	3,950
Dance Floor Replacement at YWCCC	08/11/20	1,805	1,562	3,366
Replacement of Playground at Ridders Pond Park	08/11/20	3,008	2,603	5,610
Various Park Improvements	08/11/20	2,406	2,082	4,488
Super Zs (3) for Parks Department	08/11/20	902	781	1,683
Sand Pros (2) for Parks Department	08/11/20	1,075	930	2,004
Ford F550 and Skid Steer for Parks Department	08/11/20	3,886	3,363	7,249
Construction of various improvements to the facilities of SWMA	08/11/20	19,791	17,126	36,917
Preparation of design plans and specs for SWMA	08/11/20	5,414	4,685	10,099
Replacement of the doors at the Transfer Station	08/11/20	6,112	5,289	11,400
Safe Boat GPS, Radar and Sounder	08/11/20	265	229	494
Emergency Management Vehicle	08/11/20	962	833	1,795
Engineering Services for Fuschillo Park Improvements - 2020 Series C	09/24/20	1,699	456	2,155
Martin "Bunky" Reid Park Pool Improvements - 2020 Series C	09/24/20	20,391	5,471	25,862

Schedule of 2026 Long Term Debt Payments

DESCRIPTION	ISSUED	2026 PRINCIPAL	2026 INTEREST	2026 P + I
20' Showmobile - 2020 Series C	09/24/20	7,001	1,878	8,879
Super Zs (3) for Parks Department - 2020 Series C	09/24/20	2,549	684	3,233
Construction of various improvements to the facilities of SWMA - 2020 Series C	09/24/20	5,098	1,368	6,466
Replacement of the doors at the Transfer Station - 2020 Series C	09/24/20	13,322	3,574	16,897
SWMA Equipment - 2020 Series C	09/24/20	8,836	2,371	11,207
East Hills Building Purchase (Series E)	12/18/20	77,037	7,923	84,959
Bar Beach Boat Ramp Improvements [2014 Series C] (2020 Series F)	12/18/20	6,287	772	7,060
Bar Beach Boat Ramp Improvements [2014 Series C] (2020 Series F)	12/18/20	8,880	1,091	9,971
Bar Beach Wetlands Improvements [2014 Series C] (2020 Series F)	12/18/20	2,026	249	2,274
Construction of Hempstead Harbor Trail Improvements [2014 Series C] (2020 Series F)	12/18/20	5,572	684	6,257
Construction of Swalm Street Park Improvements [2014 Series C] (2020 Series F)	12/18/20	2,307	283	2,591
Improvements to North Sheets Creek [2014 Series C] (2020 Series F)	12/18/20	32,205	3,956	36,161
Manorhaven Park Pool Reconstruction [2014 Series C] (2020 Series F)	12/18/20	41,270	5,069	46,339
Manorhaven Park Pool Reconstruction [2014 Series C] (2020 Series F)	12/18/20	156,267	19,193	175,460
Reconstruction of Tully Park Pool [2014 Series C] (2020 Series F)	12/18/20	280,693	34,476	315,169
Reconstruction of Tully Park Pool [2014 Series C] (2020 Series F)	12/18/20	241,316	29,639	270,955
Harbor Links Golf Facility Improvements -2014 Series D (2020 Series F)	12/18/20	5,000	418	5,418
Refunding - Construction of Golf Clubhouse at Harbor Links Facility (2007 B) - 2015 Series A (2020 Series F)	12/18/20	196,462	5,992	202,454
Refunding - Harbor Links Golf Facility Const or Improvements (2007A) - 2015 Series A (2020 Series F)	12/18/20	2,359	72	2,430
Refunding - Harbor Links Golf Facility Equipment Acquisition (2007A) - 2015 Series A (2020 Series F)	12/18/20	1,179	36	1,215
Acquisition of Golf Course Equip at Harbor Links (2020 Series F)	12/18/20	1,182	199	1,382
Construct new concession building at Harbor Links (2020 Series F)	12/18/20	59,122	9,966	69,088
Grounds Maintenance Equipment at Harbor Links (2020 Series F)	12/18/20	9,696	1,634	11,330
Acquisition of Grounds Maintenance Equipment at Harbor Links (2020 Series F)	12/18/20	5,153	1,619	6,772
Harbor Links - Tee Repair #3 (2020 Series F)	12/18/20	2,551	802	3,353
Harbor Links General Improvements (2020 Series F)	12/18/20	7,653	2,405	10,058
Harbor Links General Improvements 818-2016 (2020 Series F)	12/18/20	5,357	1,683	7,040
Construction Improvements to Harbor Links Golf (2020 Series F)	12/18/20	4,286	1,347	5,632
Acquisition of equipment - Harbor Links Golf Course (2020 Series F)	12/18/20	2,259	277	2,536
Acquisition of equipment - Harbor Links Golf Course (2) (2020 Series F)	12/18/20	6,616	812	7,427
Acquisition of equipment - Harbor Links Golf Course (3) (2020 Series F)	12/18/20	28,076	3,445	31,521
Construction of improvements to Harbor Links Golf Course (2020 Series F)	12/18/20	29,568	3,628	33,196
Harbor Links - General Improvements (2020 Series F)	12/18/20	32,674	4,009	36,684
Harbor Links - General Improvements (2 (2020 Series F))	12/18/20	807	99	906
Town-wide GIS Asset mapping Management	03/25/21	2,088	889	2,977
GIS Asset Mapping	03/25/21	4,071	1,733	5,804
GIS Asset Mapping	03/25/21	2,766	1,178	3,944
Acquisition of Various Vehicles and Equipment	03/25/21	6,411	2,730	9,140
HVAC Improvements at Michael J. Tully Park	03/25/21	14,427	6,143	20,569
Design & Specs. - North Hempstead Beach Park & Coastline Visioning Project	03/25/21	21,872	9,313	31,185
Construction Improvements to the Town Landfill	03/25/21	24,919	10,610	35,529
Construction of Various Improvements to Town's Solid Waste Management Authority	03/25/21	15,214	6,478	21,691
Construction of Town Hall Improvements	03/25/21	2,623	1,117	3,740
Design & Specs. -Various Projects in and for the Town	03/25/21	2,623	1,117	3,740
Various Software and Hardware Upgrades and Enhancements	03/25/21	10,492	4,467	14,959
Installation of New Fencing at Various Locations in the Town	03/25/21	8,883	3,782	12,665
Construction of Various Park Improvements	03/25/21	5,246	2,234	7,480
Acquisition of Various Vehicles and Equipment	03/25/21	7,449	3,172	10,621
Acquisition of Various Vehicles and Equipment	03/25/21	630	268	898
Construction of Improvements to Various Parks	03/25/21	26,230	11,168	37,399
Acquisition of Various Vehicles and Equipment	03/25/21	1,822	776	2,597
Acquisition of Various Vehicles and Equipment	03/25/21	3,409	1,452	4,861
Acquisition of a Harbor Patrol Boat	03/25/21	5,219	2,222	7,441
Acquisition of Heavy-Duty Vehicles and Equipment	03/25/21	5,508	2,345	7,854
Design & Specs. -Various Projects in and for the Town	03/25/21	7,869	3,350	11,220
HVAC Improvements at Michael J. Tully Park	09/23/21	26,528	9,406	35,935
Pool Improvements at Martin "Bunky" Reid Park	09/23/21	46,586	16,518	63,104
Construction of Various Improvements to the Facili	09/23/21	34,621	12,276	46,897
Construction of Town Hall Improvements	09/23/21	62,512	22,165	84,678
Construction of Improvements to Town Landfill	09/23/21	4,991	1,770	6,761
Pool Improvements at Manorhaven Beach Park	09/23/21	9,948	3,527	13,476
Pool Improvements at Manorhaven Beach Park (2)	09/23/21	9,983	3,540	13,522
HVAC Improvements at Michael J. Tully Park (2)	09/23/21	76,749	27,213	103,962
Preparation of Design Plans and Specifications for	09/23/21	4,991	1,770	6,761
Acquisition of Various Vehicles and Equipment	09/23/21	2,433	863	3,295
Acquisition of Various Vehicles and Equipment	09/23/21	2,662	944	3,606
Michael J. Tully Park Facility Improvements	03/24/22	18,760	3,875	22,635
Michael J. Tully Park - Parking Lot Reconstruction	03/24/22	14,852	3,068	17,919
Michael J. Tully Park - Parking Lot Reconstruction	03/24/22	47	10	57
Authorizing Stabilization Projects for Bayview Avenue and Robert Dayton Park	03/24/22	13,656	2,821	16,477
The Installation of New Fencing at Various Locations in the Town	03/24/22	5,875	1,214	7,089
The construction of various improvements to the facilities of the Town of North Hempstead SWMA	03/24/22	59,400	12,270	71,670

Schedule of 2026 Long Term Debt Payments

DESCRIPTION	ISSUED	2026 PRINCIPAL	2026 INTEREST	2026 P + I
The construction of various improvements to the facilities of the Town of North Hempstead SWMA	03/24/22	78,416	16,198	94,614
The construction of a parking lot at Manhasset Valley Park	03/24/22	9,771	2,018	11,789
The acquisition of various vehicles and equipment for use by the Town	03/24/22	13,821	2,855	16,676
The acquisition of various heavy-duty vehicles and equipment	03/24/22	14,703	3,037	17,740
The acquisition of various vehicles and equipment for use by the Town	03/24/22	7,057	1,458	8,515
The acquisition of various vehicles and equipment for use by the Town	03/24/22	24,534	5,068	29,602
The construction of various park improvements	03/24/22	19,653	4,060	23,713
The construction of improvements to various parks	03/24/22	22,545	4,657	27,201
The construction of various improvements to Michael J. Tully Park	03/24/22	87,238	18,020	105,258
The reconstruction of the parking lot at the Public Safety Building in Roslyn Heights	03/24/22	14,656	3,027	17,684
The construction of various park improvements	03/24/22	19,604	4,049	23,654
The construction of building improvements at the Town Dock	03/24/22	27,847	5,752	33,599
The acquisition of various vehicles and equipment for use by the Town	03/24/22	7,208	1,489	8,696
The acquisition of various vehicles and equipment	03/24/22	10,586	2,187	12,773
Equipment and apparatus required to establish and operate an oyster farm in the Town	03/24/22	9,771	2,018	11,789
The construction of improvements to Harbor Links Golf Course	03/24/22	28,943	5,630	34,574
The acquisition of various vehicles and equipment for use by the Town	03/24/22	1,990	387	2,377
The acquisition of various vehicles and equipment	03/24/22	619	121	740
Various vehicles and equipment for Harbor Links Golf Course	03/24/22	8,447	1,643	10,091
Harbor Links Golf Course - Acquisition of Various Vehicles and Equipment	03/23/23	24,369	17,314	41,683
Harbor Links Golf Course - Various Software and Hardware Upgrades	03/23/23	631	449	1,080
Pool Improvements at Manorhaven Beach Park	03/23/23	28,857	27,209	56,067
Pool Improvements at Manorhaven Beach Park	03/23/23	41,644	39,266	80,910
Improvements to North Hempstead SWMA	03/23/23	22,403	21,124	43,527
Acquisition of Various Vehicles And Equipment	03/23/23	4,342	4,094	8,436
Construction of Improvements To North Hempstead Beach Park	03/23/23	2,218	2,092	4,310
Acquisition of Various Vehicles And Equipment	03/23/23	2,569	2,422	4,991
Acquisition of Various Vehicles And Equipment	03/23/23	8,141	7,676	15,817
Construction of Various Park Improvements	03/23/23	7,236	6,823	14,060
Construction of Various Park Improvements	03/23/23	18,091	17,058	35,149
Construction of Various Park Improvements	03/23/23	7,236	6,823	14,060
Construction of Various Park Improvements	03/23/23	9,045	8,529	17,574
Construction of Various Park Improvements	03/23/23	3,618	3,412	7,030
Construction of Various Park Improvements	03/23/23	7,236	6,823	14,060
Construction of Improvements To Various Parks	03/23/23	4,338	4,091	8,429
Construction of Various Park Improvements	03/23/23	15,562	14,673	30,235
Construction of Improvements To Various Parks	03/23/23	5,427	5,117	10,545
Construction of Various Park Improvements	03/23/23	6,151	5,800	11,951
Various Park Improvements	03/23/23	3,618	3,412	7,030
Construction of Improvements to Various Parks	03/23/23	3,618	3,412	7,030
Installation of New Fencing at Various Locations In The Town	03/23/23	7,236	6,823	14,060
Construction of Various Park Improvements	03/23/23	50,655	47,762	98,417
Construction of Various Park Improvements	03/23/23	12,664	11,940	24,604
Construction of Improvements To Various Parks	03/23/23	40,592	38,274	78,866
Construction of Various Improvements To Michael J. Tully Park	03/23/23	76,009	71,668	147,676
Construction of Improvements To Various Parks	03/23/23	7,131	6,724	13,854
Construction of Various Park Improvements	03/23/23	5,427	5,117	10,545
Pool Improvements at Martin "Bunky" Reid Park	09/21/23	26,661	17,605	44,267
Pool Improvements at Martin "Bunky" Reid Park	09/21/23	32,380	21,381	53,761
Various Town Dock and Pier Reconstruction	03/21/24	11,383	7,357	18,740
Construction of Improvements to Various Parks	03/21/24	10,417	6,733	17,150
Construction of HVAC Improvements to Various Town Facilities	03/21/24	26,471	17,109	43,580
Construction of Various Improvements to Town Hall	03/21/24	3,367	2,176	5,544
Construction of Town Hall Improvements	03/21/24	377	244	621
Installation of New Fencing at Various Locations	03/21/24	3,897	2,518	6,415
Acquisition of Various Vehicles and Equipment for use by the Town	03/21/24	4,209	2,720	6,930
Construction of Various Improvements to The Facilities of the Town of North Hempstead SWMA	03/21/24	50,539	32,665	83,204
Construction of Parking Lot Improvements at Michael J. Tully Park	03/21/24	52,613	34,006	86,619
Fencing improvements at Whitney Pond Park	03/20/25	11,145	13,389	24,534
Professional Services for DPW Project No. 18-10 - Robert Dayton Park Shoreline Restoration	03/20/25	2,276	2,735	5,011
Manorhaven Tennis Courts	03/20/25	9,628	11,566	21,194
Parks Vehicles & Equipment - 8 portable light trucks	03/20/25	1,089	1,309	2,398
Parks Vehicles & Equipment - 8 portable light trucks	03/20/25	2,573	3,091	5,663
Parks Vehicles & Equipment - 3 dump trucks	03/20/25	5,537	6,652	12,189
Parks Vehicles & Equipment - 3 dump trucks	03/20/25	10,014	12,030	22,044
Clark Ponds, Staff Building Renovation	03/20/25	8,404	10,096	18,500
Parks Various Improvements	03/20/25	6,074	7,297	13,372
Parks Fencing Improvements	03/20/25	10,030	12,050	22,080
Spray Park at NHBP	03/20/25	2,271	2,729	5,000
General Fund IT Capital	03/20/25	4,469	5,369	9,839
Total General Fund:		9,122,262	2,732,370	11,854,632

Schedule of 2026 Long Term Debt Payments

DESCRIPTION	ISSUED	2026 PRINCIPAL	2026 INTEREST	2026 P + I
<i>Town Outside Village</i>				
Refunding - Acquisition of Highway Equipment (2006) - 2015 Series A	04/16/15	42,533	479	43,012
Refunding - Acquisition of Machinery & Apparatus (2006) - 2015 Series A	04/16/15	23,061	259	23,320
Refunding - Albertson Road Reconstruction & Related Drainage (2007B) - 2015 Series A	04/16/15	10,443	385	10,828
Refunding - Construction of Curb and Sidewalk Improvements - New Hyde Park (2007 B) - 2015 Series A	04/16/15	3,032	112	3,144
Refunding - Drainage Improvements (2006) - 2015 Series A	04/16/15	220,973	2,486	223,459
Refunding - Highway Repaving (2006) - 2015 Series A	04/16/15	99,023	1,114	100,137
Refunding - Oak Ridge Reconstruction/Drainage Improvements (2007 B) - 2015 Series A	04/16/15	6,737	249	6,986
Refunding - Repaving of Certain Roads - 2005 (2006) - 2015 Series A	04/16/15	85,067	957	86,024
Reconstruction of Plandome Road	04/01/16	24,199	8,896	33,095
Replace Fuel Tanks at Albertson Highway	04/01/16	7,770	2,856	10,626
Stormwater Pump Station Albertson	04/01/16	7,132	2,622	9,754
Culvert replacement at Leeds Pond	09/20/16	10,983	2,676	13,659
Acq of Highway Equip	09/20/16	37,011	9,003	46,014
Acquisition of Various Highway Equipment	09/20/16	358	94	452
Acquisition of vehicles for use by the Highway Dept	09/20/16	44,014	10,705	54,719
Annual Road Paving	09/20/16	110,075	26,762	136,837
Construction of var improvements to Plandome Road	09/20/16	2,726	669	3,395
Drainage Improvements in Carle Place /Mineola	09/20/16	43,605	10,606	54,211
Essex Court Improvement Project	09/20/16	2,615	642	3,257
HVAC improvements to DPW building	09/20/16	10,983	2,676	13,659
Port Washington Salt Storage Facility Improvements	09/20/16	27,499	6,691	34,190
Port Washington Senior Center Parking Lot Improve	09/20/16	2,726	669	3,395
Purchase of Highway Vehicles and Equipment	09/20/16	44,014	10,705	54,719
Reconstruction of Var Roads - Essex Ct Area of PW	09/20/16	4,928	1,204	6,133
Reconstruction of Various Roads - Carle Place	09/20/16	128,792	31,312	160,104
Repaving and reconstruction of Industrial Roads	09/20/16	19,241	4,684	23,925
Road Reconstruction and Repaving	09/20/16	72,310	17,583	89,893
Road Reconstruction and Repaving	09/20/16	17,314	4,215	21,529
Road reconstruction and repaving	09/20/16	110,075	26,762	136,837
Roslyn Train Parking Lot Improvements	09/20/16	15,938	3,881	19,819
Stormwater Drainage Improvement Carle Place	09/20/16	52,932	12,873	65,805
Stormwater Pump Station	09/20/16	26,563	6,463	33,026
Allen Drive and Summer Drive - Great Neck Drainage (2017 Series A)	04/01/17	3,255	1,686	4,941
Annual Road Repaving - Industrial Areas (2017 Series A)	04/01/17	8,137	4,214	12,351
Annual Road Repaving (2017 Series A)	04/01/17	89,504	46,356	135,860
Denton Avenue DPW Building - HVAC Replacement (2017 Series A)	04/01/17	32,588	16,878	49,466
Drainage on Plandome Road (2017 Series A)	04/01/17	4,068	2,107	6,175
Emergency Repairs Storm Water Drain Pipe Tully (2017 Series A)	04/01/17	17,779	9,208	26,987
Environmental Protection Agency (EPA) Compliance (2017 Series A)	04/01/17	43,328	22,440	65,768
Fuel Tank Replacement Denton Avenue Highway Yard (2017 Series A)	04/01/17	26,160	13,548	39,708
Fuel Tank Replacement Denton Avenue Highway Yard (2017 Series A)	04/01/17	10,171	5,268	15,439
Heavy Duty Maintenance Equipment (2017 Series A)	04/01/17	10,252	5,310	15,562
Herbert Avenue, Port Washington - Road Reconstruction (2017 Series A)	04/01/17	2,034	1,054	3,088
Highways Vehicle & Equipment Replacement (2017 Series A)	04/01/17	32,547	16,857	49,404
Mill Pond Park - Curb Work (2017 Series A)	04/01/17	6,103	3,161	9,264
Port Washington Salt Dome (2017 Series A)	04/01/17	10,171	5,268	15,439
Reconstruction Various Roads Essex Ct Area PW (2017 Series A)	04/01/17	10,252	5,310	15,562
Repaving and Resurfacing (2017 Series A)	04/01/17	12,207	6,321	18,528
Repaving of Various Roads (2017 Series A)	04/01/17	71,806	37,190	108,996
Salt Storage Facility at the Denton Avenue (2017 Series A)	04/01/17	9,561	4,952	14,513
Stormwater Pump Albertson (2017 Series A)	04/01/17	9,276	4,804	14,080
Various Drainage Improvements in the Town (2017 Series A)	04/01/17	31,774	16,456	48,230
Acquisition of Highway Equipment	09/28/17	7,082	2,350	9,432
Roof Replacement - Denton Avenue	04/02/18	3,494	927	4,421
Acquisition Heavy Duty Vehicles and equipment	04/02/18	699	185	884
Acquisition Heavy Duty Vehicles and equipment - 2	04/02/18	151,969	40,332	192,301
Acquisition of Vehicles & Equipment (673-2017)	04/02/18	7,686	2,040	9,726
Buildings Department Vehicle Replacement (806-2016)	04/02/18	6,987	1,854	8,841
Construction of Road Improvements	04/02/18	188,651	50,067	238,718
Construction of Road Improvements Concrete	04/02/18	17,468	4,636	22,104
Drainage Improvements to Allen Drive and Summer Ave in Great Neck	04/02/18	6,299	1,672	7,971
Improvements to DPW/Highway Facilities - Bay Door Replacement	04/02/18	6,987	1,854	8,841
Improvements to DPW/Highway Facilities - LED Light	04/02/18	3,494	927	4,421
Improvements to DPW/Highway Facilities - Lifts	04/02/18	10,481	2,781	13,262
Improvements to DPW/Highway Facilities - Various 1	04/02/18	3,494	927	4,421
Improvements to Parking Lots and Walkways - Mill Pond Curb	04/02/18	17,488	4,641	22,129
Public Safety Vehicle Replacement (806-2016)	04/02/18	1,991	528	2,519
Reconstruction of Grand Boulevard	04/02/18	43,599	11,571	55,170
Replacement HVAC Denton Avenue DPW Building	04/02/18	69,801	18,525	88,326
Roslyn Train Station - Median removal and striping	04/02/18	2,096	556	2,652

Schedule of 2026 Long Term Debt Payments

DESCRIPTION	ISSUED	2026 PRINCIPAL	2026 INTEREST	2026 P + I
Leeds Park Series B	09/26/18	5,498	5,818	11,316
Denton Avenue Roof Repalcement Series B	09/26/18	1,375	1,455	2,830
Road Repaving Series B	09/26/18	35,738	37,818	73,556
HD1904 - BLDG IT UPGRADES 651-2018	03/28/19	28,534	6,701	35,235
HD1905 - BLDG IT HARDWARE 651-2018	03/28/19	1,460	343	1,802
HD1906 - 2019 BUILDING VEHICLES 656-2018	03/28/19	9,560	2,245	11,805
HD1908 - 2019 CE LPR 651-2018	03/28/19	2,116	497	2,613
HD1801 - 676-17 HIGHWAY BAY DOOR REPLCMT	03/28/19	7,152	1,679	8,831
HD1804 - 680-17 CNSTR ROAD IMP CONCRETE	03/28/19	35,686	8,380	44,066
HD1901 - 2019 INDUSTRIAL RDS 535-2017	03/28/19	14,304	3,359	17,662
HD1902 - 2019 RESIDENTIAL RDS 678-2017	03/28/19	251,553	59,072	310,624
HD1903 - DRAINAGE IMPROV 642-2018	03/28/19	13,720	3,222	16,941
HD1907 - 2019 HWY EQUIP & VEHICLES 625-2018	03/28/19	106,328	24,969	131,297
HD722 - RECONSTRUCTION OF GRAND BLD	03/28/19	8,319	1,954	10,273
CONSTRUCTION OF ROAD IMPROVEMENTS (Concrete Roads)	09/26/19	7,174	6,341	13,515
Residential Road Resurfacing	08/11/20	24,062	20,822	44,884
Industrial Road Resurfacing	08/11/20	6,015	5,205	11,221
Concrete Road	08/11/20	21,776	18,844	40,620
Residential Road Resurfacing - 2020 Series C	09/24/20	163,131	43,768	206,899
Highway Department Equipment and Vehicles - 2020 Series C	09/24/20	67,971	18,237	86,208
Acquisition of Highway Equipment (Series E)	12/18/20	39,072	4,018	43,090
Albertson Road Reconstruction (Series E)	12/18/20	32,172	3,309	35,481
Highway Equipment (Series E)	12/18/20	10,169	1,046	11,215
Highway Equipment (Series E)	12/18/20	11,039	1,135	12,174
Highway Equipment (Series E)	12/18/20	7,427	764	8,190
Highway Equipment (Series E)	12/18/20	3,345	344	3,689
Repaving Various Roads (Series E)	12/18/20	127,050	13,067	140,116
Port Washington Drainage Study [2014 Series C] (2020 Series F)	12/18/20	1,457	179	1,636
Prospect Avenue Road Reconstruction [2014 Series C] (2020 Series F)	12/18/20	2,321	285	2,606
Resurfacing of Various Roads [2014 Series C] (2020 Series F)	12/18/20	112,419	13,808	126,227
Leeds Pond Culvert Repair Town-wide GIS Asset Mapping Management	03/25/21	12,181	5,187	17,368
Construction of a Vehicle Washing Station	03/25/21	28,864	12,290	41,154
Acquisition of Heavy-Duty Vehicles and Equipment for the Highway Department	03/25/21	26,010	11,075	37,085
Acquisition of Heavy-Duty Vehicles and Equipment for the Highway Department	03/25/21	153,224	65,240	218,464
Various Drainage Improvements in the Town	03/25/21	20,984	8,935	29,919
Construction of Road Improvements	03/25/21	24,897	10,601	35,497
Construction of Road Improvements	03/25/21	15,488	6,594	22,082
Construction of Road Improvements	03/25/21	168,614	71,793	240,407
Various Software and Hardware Upgrades and Enhance	09/23/21	33,276	11,799	45,075
The construction of road improvements	03/24/22	288,102	99,524	387,627
The construction of road improvements	03/24/22	3,379	1,167	4,546
The acquisition of heavy-duty equipment and vehicles for use by the Highway Department	03/24/22	101,683	35,126	136,809
The preparation of design plans and specification for various projects	03/24/22	20,357	7,032	27,390
Concrete Road Improvements	03/24/22	64,522	22,289	86,810
Roof Replacement at the Denton Avenue Department of Public Works Building	03/24/22	162,175	56,023	218,198
Improvements to the Carlton Avenue Retaining Wall	03/23/23	11,723	11,054	22,777
Construction of Road Improvements	03/23/23	81,831	77,157	158,988
Construction of Road Improvements	03/23/23	28,731	27,091	55,822
Construction of Road Improvements	03/23/23	4,599	4,336	8,935
Various Drainage Improvements in the Town	03/23/23	14,429	13,605	28,033
Construction of Road Improvements	03/23/23	20,800	19,612	40,412
Various Improvements to Highway Department Facilities	03/23/23	3,060	2,885	5,945
Various Improvements to Highway Department Facilities	03/23/23	473	446	919
Various Improvements to Highway Department Facilities	03/23/23	585	552	1,137
Construction of Road Improvements	03/21/24	116,010	74,981	190,991
Construction of Road Improvements	03/21/24	9,485	6,130	15,615
Various Drainage Improvements in the Town	03/21/24	9,466	6,118	15,584
Construction of Road Improvements	03/21/24	14,394	9,303	23,697
Construction of Various Improvements to the Town's Public Works and Highway Department Facilities	03/21/24	3,741	2,418	6,158
Construction of Various Improvements to the Town's Public Works and Highway Department Facilities	03/21/24	1,839	1,189	3,028
Acquisition of Heavy-Duty Equipment and Vehicles for use by the Highway Department	03/21/24	50,997	32,961	83,957
Acquisition of Various Vehicles and Equipment for use by the Town	03/21/24	9,530	6,159	15,689
Acquisition of Various Vehicles and Equipment for use by the Town	03/21/24	5,453	3,524	8,978
LED Upgrades at Highway Yards	03/20/25	374	449	823
Bay Door Replacements at Highway Yards	03/20/25	609	731	1,340
Various Improvements to Highway Yards	03/20/25	692	832	1,524
DPW Project No. 24-05 (sign shop HVAC)	03/20/25	3,407	4,093	7,500

Schedule of 2026 Long Term Debt Payments

DESCRIPTION	ISSUED	2026 PRINCIPAL	2026 INTEREST	2026 P + I
Annual drainage improvement funds for Highways	03/20/25	6,680	8,025	14,705
Annual concrete road improvement funds for DPW/Highways	03/20/25	23,042	27,682	50,724
HWY Sumps - 3 sumps	03/20/25	6,814	8,186	15,000
Additional funding for DPW Project No. 18-09 - Roof Replacement at Denton Avenue	03/20/25	11,755	14,122	25,877
Buildings Department Software	03/20/25	13,141	15,787	28,928
Buildings Department Vehicles	03/20/25	2,192	2,634	4,826
Annual Road Resurfacing Funding - Residential	03/20/25	266,484	320,142	586,626
Annual Road Resurfacing Funding - Industrial	03/20/25	14,683	17,639	32,322
Highways Dept. Equipment/Vehicles	03/20/25	50,203	60,312	110,515
Total Town Outside Village Fund:		5,374,333	2,099,559	7,473,892
<i>Town Operated Special Districts</i>				
Improvement of facilities of the Harbor Hills Park District	04/02/18	5,240	1,391	6,631
Improvement of facilities of the Harbor Hills Park District (pool mechanical systems)	09/26/19	14,348	12,682	27,030
Pool Improvement Project at Harbor Hills	08/11/20	7,219	6,247	13,465
Increase and Improvement of the Facilities of the Harbor Hills Park District	03/25/21	6,033	2,569	8,602
Increase & Improvement of the Facilities of Harbor Hills	09/23/21	34,718	12,310	47,028
Total Harbor Hills Special Park District:		67,557	35,198	102,755
Improvement of facilities of the NH Lighting Dist	09/20/16	10,983	2,676	13,659
Annual LED Lighting Replacement	04/02/18	3,494	927	4,421
Improvement of facilities - North Hempstead Lighting District	04/02/18	6,987	1,854	8,841
HC1901 - STREET LIGHTING IMPRV 28-2019	03/28/19	7,152	1,679	8,831
LED Lighting Replacement Program	08/11/20	2,406	2,082	4,488
Increase and Improvement of Facilities - Lighting District	03/25/21	20,000	500	20,500
The increase and improvement of facilities of the North Hempstead Lighting District	03/24/22	2,228	1,299	3,528
The increase and improvement of facilities of the North Hempstead Lighting District	03/24/22	4,471	2,607	7,078
Street Lighting Improvements of the North Hempstead Lighting District	03/24/22	11,199	6,531	17,730
Street Lighting Improvements - North Hempstead Lighting District	03/23/23	3,577	3,373	6,950
Street Lighting Improvements - North Hempstead Lighting District	03/23/23	1,834	1,729	3,563
Street Lighting Improvements of the North Hempstead Lighting District	03/21/24	3,679	2,378	6,057
Total Street Lighting District:		78,010	27,637	105,647
Refunding - Manhasset Bay Park District (2007 B) - 2015 Series A	04/16/15	10,140	374	10,514
Total Manhasset Bay Special Park District:		10,140	374	10,514
New Hyde Special Park District - CGM Pool (2017 Series A)	04/01/17	284,785	147,495	432,280
New Hyde Park District (29-2017)	09/28/17	26,510	8,771	35,281
New Hyde Park District (338-2017)	09/28/17	422,069	139,644	561,713
New Hyde Park District (388-2015)	09/28/17	5,276	1,746	7,022
New Hyde Park District (402-2016)	09/28/17	311,145	102,944	414,089
Improvement of facilities of the New Hyde Park Park District	04/02/18	69,871	18,543	88,414
New Hyde Park District (388-2015)	04/02/18	26,900	7,139	34,039
Total New Hyde Park Special Park District:		1,146,556	426,282	1,572,838
Improve facilities - PW Public Parking District	09/20/16	5,478	1,338	6,816
Port Washington Public Parking District - Parking Lot 19-2017 (2017 Series A)	04/01/17	12,734	6,595	19,329
Port Washington Public Parking District - Parking Lot 223-2016 (2017 Series A)	04/01/17	8,137	4,214	12,351
Port Washington Public Parking Improvement - Parking Lot	04/02/18	9,502	2,522	12,024
Port Washington Public Parking Improvement - Vehicle Acquisition	04/02/18	5,889	1,563	7,452
Port Washington Public Parking Improvement	09/26/18	5,141	5,440	10,581
Inc & Imprv of the Facilities- PW Parking Dist (Series E)	12/18/20	307,689	31,644	339,334
Increase and Improvement of Facilities of the Port Washington Public Park District	03/25/21	3,935	1,675	5,610
The increase and improvement of facilities of the Port Washington Public Parking District	03/24/22	42,559	24,820	67,379
Improvement of Facilities - Port Washington Public Parking DT	03/23/23	2,691	2,538	5,229
Total Port Washington Public Parking District:		403,755	82,350	486,105

Schedule of 2026 Long Term Debt Payments

DESCRIPTION	ISSUED	2026 PRINCIPAL	2026 INTEREST	2026 P + I
Improve facilities - North Hempstead Sidewalk Dist	09/20/16	5,478	1,338	6,816
Plandome Road, Manhasset - Sidewalk over LIRR Track (2017 Series A)	04/01/17	3,051	1,580	4,631
Fairway Drive - Sidewalk District	04/02/18	3,109	825	3,934
Improvement of facilities - North Hempstead Sidewalk District - Area study	04/02/18	3,494	927	4,421
Improvement of facilities - North Hempstead Sidewalk District - Equipment	04/02/18	5,240	1,391	6,631
Improvement of facilities - North Hempstead Sidewalk District - Equipment (2)	04/02/18	1,747	463	2,210
Improvement of facilities - North Hempstead Sidewalk District - Sidewalk repair	04/02/18	34,935	9,271	44,206
HC1603 - SIDEWALK REPAIRS	03/28/19	7,152	1,679	8,831
HC1603 - SIDEWALK REPAIRS	03/28/19	24,301	5,707	30,008
HC1802 - 24-2018 SIDEWALK EQUIPMENT	03/28/19	10,728	2,519	13,247
Sidewalk Equipment - Area Study	09/26/19	1,435	1,268	2,703
Dump Body F-550 for Sidewalk District	08/11/20	1,853	1,603	3,456
Sidewalk Improvements	08/11/20	13,583	11,754	25,337
Safe Routes to Schools Port Washington	03/25/21	21,896	6,101	27,997
Acquisition of Various Vehicles and Equipment - Sidewalk District	03/25/21	28,465	7,931	36,396
Acquisition of Various Vehicles and Equipment - Sidewalk District	03/25/21	4,639	1,293	5,932
Improvements to facilities at the North Hempstead Sidewalk District	03/24/22	29,782	10,288	40,070
Improvement of Facilities - North Hempstead Sidewalk DT	03/23/23	29,685	27,990	57,675
Increase And Improvement of Facilities of The North Hempstead Sidewalk District	03/21/24	7,134	4,611	11,745
Annual Sidewalk Improvement Funding	03/20/25	25,488	30,620	56,108
Total Sidewalk District:		263,194	129,161	392,354
Commissioner Operated Special Districts				
Refunding - Albertson Water Dist Incr. & Improve Facilities (2006) - 2015 Series A	04/16/15	79,750	897	80,647
Refunding - Improvements of Facilities at Albertson Water District (2007B) - 2015 Series A	04/16/15	10,107	373	10,480
Increase & Improve Facilities - Albertson Water Dist	09/20/16	86,458	21,022	107,480
Increase & Improve Facilities - Albertson Water Dist	09/20/16	41,261	10,036	51,297
Albertson Water - Improvement of Facilities (2017 Series A)	04/01/17	4,719	2,444	7,163
Improve Facilities Albertson Water District (2017 Series A)	04/01/17	99,593	51,581	151,174
Total Albertson Water District:		321,888	86,353	408,241
Belgrave WPCD - SERIES 2006 C (2015 Series D) - C1-5100-03-00	07/28/06	125,000	30,909	155,909
Belgrave WPC EFC 2012E (Refund EFC 2003A) - C1-5100-02-00	11/15/12	50,000	2,192	52,192
Refunding - Increase and Improvements to Belgrave WPCD (2007 B) - 2015 Series A	04/16/15	92,303	3,405	95,708
Increase and Improvements of Facilities Belgrave WPCD [2014 Series C] (2020 Series F)	12/18/20	114,419	14,053	128,473
Increase and Improvements of Facilities Belgrave WPCD Equipment [2014 Series C] (2020 Series F)	12/18/20	99,013	12,161	111,174
E.F.C. Clean Water Statutory Installment Bond - 2022 (C1-5100-07-75, 76)	11/03/22	131,957	-	131,957
E.F.C. Clean Water Statutory Installment Bond - 2022 (C1-5100-05-00) Loan ID 6435	12/06/22	285,000	199,889	484,889
Total Belgrave Water Pollution Control District:		897,692	262,610	1,160,302
Refunding- Carle Place Water Dist Improvements (2006) - 2015 Series A	04/16/15	37,549	422	37,971
Improve Facilities Carle Place Water District (2017 Series A)	04/01/17	291,945	151,203	443,148
Increase & Improve Carle Place Water 75-2013 (2017 Series A)	04/01/17	20,179	10,451	30,630
Carle Place Water	09/28/17	175,105	58,102	233,207
The increase and improvement of facilities of the Carle Place Water District	03/24/22	159,543	93,042	252,585
Total Carle Place Water District:		684,321	313,221	997,542
Garden City Park (2017 Series B)	04/01/17	29,736	31,537	61,273
Garden City Park (2017 Series B)	04/01/17	25,524	27,070	52,594
Garden City Park (2017 Series D)	09/29/17	130,000	113,100	243,100
Garden City Park (2018 Series B)	09/26/18	137,454	145,454	282,908
INCREASE AND IMPROVEMENT OF FACILITIES OF THE GARDEN CITY PARK WATER/FIRE DISTRICT	03/28/19	35,686	8,380	44,066
Garden City Park Water Fire District - various water improvements	09/26/19	28,695	25,364	54,059
Garden City Park Water/Fire District	08/11/20	26,107	22,592	48,699
Improvement of Facilities - Garden City Park Water Dt	03/23/23	179,601	169,344	348,944
Total Garden City Park Water District:		592,803	542,841	1,135,644

Schedule of 2026 Long Term Debt Payments

DESCRIPTION	ISSUED	2026 PRINCIPAL	2026 INTEREST	2026 P + I
Refunding - Great Neck Park District (2006) - 2015 Series A	04/16/15	99,703	1,122	100,825
Increase and Improve Great Neck Park District Facilities (Series C)	09/20/16	81,776	61,117	142,893
Increase and Improve Great Neck Park District Facilities 2 (Series C)	09/20/16	28,744	21,482	50,226
Great Neck Park (2017 Series B)	04/01/17	51,048	54,141	105,189
Improve Facility of Great Neck Park (2017 Series A)	04/01/17	15,867	8,218	24,085
Improvements of Facilities - Great Neck Park District	03/23/23	45,315	42,727	88,042
Acquisition of Property Great Neck Park District	09/21/23	52,249	104,979	157,227
Total Great Neck Park District:		374,702	293,784	668,486
Great Neck WPCD- EFC Series 2012E - C1-5195-01-00 - Loan ID 3960	10/18/12	1,680,000	506,161	2,186,161
Improve Great Neck Water Pollution Control (Series C)	09/20/16	86,231	64,446	150,677
Great Neck Water Pollution (2017 Series B)	04/01/17	69,553	73,767	143,320
INCREASE AND IMPROVEMENT TO THE GREAT NECK WATER POLLUTION DISTRICT	09/26/19	312,347	276,087	588,434
Great Neck Water Pollution Control District	08/11/20	553,419	478,902	1,032,321
Increase and Improvement of Facilities of the Great Neck Water Pollution Control District	09/19/24	67,717	149,815	217,532
Total Great Neck Water Pollution Control District:		2,769,268	1,549,177	4,318,445
Refunding - Manhasset-Lakeville Water Dist - Improvements (2006) - 2015 Series A	04/16/15	191,732	2,157	193,889
Manhasset-Lakeville Water District - 2020 Series D	09/24/20	205,000	100,225	305,225
Increase and Improvements to Facilities MLWD [2014 Series C] (2020 Series F)	12/18/20	183,546	22,544	206,089
Increase and Improvement to the Manhasset-Lakeville Water District	09/23/21	375,000	220,050	595,050
Total Manhasset-Lakeville Water District:		955,278	344,976	1,300,253
Refunding - Port Washington Water Dist Improvements (2006) - 2015 Series A	04/16/15	133,578	1,503	135,081
Refunding - Port Washington Water Dist Inc & Improvements (2006) - 2015 Series A	04/16/15	62,139	699	62,838
Improvements of the Facilities of the PWW District	04/01/16	21,324	7,839	29,163
Increase and Improve Facilities PW Water District	09/20/16	248,966	60,522	309,488
Increase and Improve Facilities PW Water District (2017 Series A)	04/01/17	254,760	131,945	386,705
Increase Improvement Facilities Port Washington Water District (2017 Series A)	04/01/17	43,938	22,756	66,694
Port Washington Water	09/28/17	150,477	49,930	200,407
Increase and improvement to the Port Washington Water District Facilities	04/02/18	144,628	38,385	183,013
INCREASE AND IMPROVEMENT OF FACILITIES OF THE PORT WASHINGTON WATER DISTRICT	03/28/19	37,802	8,877	46,679
INCREASE AND IMPROVEMENT OF FACILITIES OF THE PORT WASHINGTON WATER DISTRICT	09/26/19	43,043	38,046	81,089
Increase and Improvement of Facilities Port Washington Water District	09/21/23	183,993	121,495	305,488
Increase and Improvement of Facilities Port Washington Water District	09/21/23	26,900	17,762	44,662
Increase and Improvement of Facilities Port Washington Water District	09/19/24	232,283	170,785	403,068
Port Washington Water District	03/20/25	185,925	350,031	535,956
Total Port Washington Water District:		1,769,756	1,020,575	2,790,331
Port Washington Water Pollution District (2011C- Leveraged)	06/19/08	25,000	2,370	27,370
EFC Clean Water Statutory Installment Bond 2010C	06/24/10	500,000	81,701	581,701
Refunding - PWWPCD Improve & incr. facilities (2006) - 2015 Series A (1)	04/16/15	46,518	523	47,041
Refunding - PWWPCD Improve & incr. facilities (2006) - 2015 Series A (2)	04/16/15	21,599	243	21,842
Refunding - PWWPCD Improve & incr. facilities (2006) - 2015 Series A (3)	04/16/15	66,458	748	67,206
EFC Clean Water Statutory Installment Bond 2016	05/15/16	62,900	-	62,900
Increase and Improvement of Facilities Port Washington Water Pollution Control District	09/21/23	96,138	193,161	289,298
Increase and Improvement of Facilities Port Washington Water Pollution Control District	09/21/23	22,134	44,473	66,607
Increase and Improvement of Facilities Port Washington Water Pollution Control District	09/21/23	11,875	23,859	35,733
Increase and Improvement of Facilities Port Washington Water Pollution Control District	09/21/23	3,800	7,635	11,435
Increase and Improvement of Facilities Port Washington Water Pollution Control District	09/21/23	163,871	329,251	493,122
Total Port Washington Water Pollution Control District:		1,020,292	683,963	1,704,255
Increase and Improve Roslyn Water District Facilities (Series C)	09/20/16	185,254	138,452	323,706
Increase and Improve Roslyn Water District Facilities 2 (Series C)	09/20/16	86,764	64,844	151,608
Increase and Improve Roslyn Water District Facilities 3 (Series C)	09/20/16	86,231	64,446	150,677
Roslyn Water District #2 (2017 Series B)	04/01/17	53,601	56,848	110,449
Roslyn Water District (2017 Series B)	04/01/17	50,538	53,599	104,137
Total Roslyn Water District:		462,388	378,190	840,578
Refunding - Westbury Water Dist-Improvements (2006) - 2015 Series A	04/16/15	194,058	2,183	196,241
Total Westbury Water District:		194,058	2,183	196,241



**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: 09/08/2025

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2026

Town: 2

Total equalized value in taxing jurisdiction: 72,704,391,100

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)	69	27,766,900	0.04%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	194	954,763,800	1.31%
13100	CO - GENERALLY	RPTL 406(1)	356	348,749,600	0.48%
13500	TOWN - GENERALLY	RPTL 406(1)	187	547,400,800	0.75%
13650	VG - GENERALLY	RPTL 406(1)	432	645,117,600	0.89%
13800	SCHOOL DISTRICT	RPTL 408	112	1,683,960,500	2.32%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	175	342,692,400	0.47%
13970	REGIONAL OTB CORPORATION	RACING L 513	1	1,463,300	0.00%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	22	33,934,400	0.05%
14100	USA - GENERALLY	RPTL 400(1)	12	101,105,100	0.14%
14110	USA - SPECIFIED USES	STATE L 54	8	18,724,200	0.03%
14200	FOREIGN GOVT - EMBASSY	RPTL 418	1	1,938,000	0.00%
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	116	1,098,275,400	1.51%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	18	3,832,400	0.01%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	4	31,208,000	0.04%
19950	MUNICIPAL RAILROAD	RPTL 456	64	28,114,600	0.04%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	88	94,765,100	0.13%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	43	112,496,700	0.15%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	86	1,058,901,800	1.46%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	4	2,713,900	0.00%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	75	164,665,800	0.23%
26100	VETERANS ORGANIZATION	RPTL 452	7	5,766,600	0.01%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	312	1,090,208,200	1.50%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	41	68,692,000	0.09%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	25	59,053,000	0.08%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	699	270,782,900	0.37%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	1689	185,631,400	0.26%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	926	155,521,400	0.21%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	277	52,516,400	0.07%
41161	COLD WAR VETERAN		101	8,162,800	0.01%
41163	COLD WAR VETERAN 15%		21	2,604,000	0.00%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	14	2,211,000	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	5	6,347,000	0.01%
41400	CLERGY	RPTL 460	135	106,184,000	0.15%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	654	52,105,800	0.07%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	19	2,826,800	0.00%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	8,192,500	0.01%
41800	PERSONS AGE 65 OR OVER	RPTL 467	1195	360,856,900	0.50%
41900	PHYSICALLY DISABLED	RPTL 459	36	3,550,000	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	43	12,643,400	0.02%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	4	71,000	0.00%
44111	FIRST-TIME HOMEBUYERS - NEW CO	RPTL 457	2	95,000	0.00%

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2026

Town: 2

Total equalized value in taxing jurisdiction: 72,704,391,100

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	54	1,200,000	0.00%
44220	HOME IMPROVEMENTS NEW	RPTL 421-f	9183	803,008,000	1.10%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	2	1,860,500	0.00%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	20	4,467,100	0.01%
48650	LTD PROF HOUSING CO	P H F I L	1	7,005,400	0.01%
		33,556,654-			
48660	HOUSING DEVELOPMENT FUND CO	P H F I L	11	79,560,600	0.11%
		577,654-a			
49510	RESIDENT ENERGY CONSERV IMPROV	RPTL 487-a	1	141,000	0.00%
Totals:			17548	10,653,855,000	14.65%