TOWN OF

NORTH HEMPSTEAD

NASSAU COUNTY, NEW YORK

JENNIFER DeSENA, SUPERVISOR

www.northhempsteadny.gov



2027 Annual Budget

Preliminary Budget for FY 2027

October 13, 2026

TOWN OF
NORTH HEMPSTEAD

List of Commissioners, Department Heads & Senior Staff

Jennifer DeSena - Supervisor

Joseph R. Scalero - Deputy Supervisor/Chief of Staff

Luigi DeVito - Comptroller

Steven Pollack - Director of Governmental Research

Richard J. Nicolello - Town Attorney

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 - Commissioner of Building, Safety Inspection and Enforcement

Kelly Gillen - Commissioner of Parks & Recreation

Robert Weitzner - Commissioner of Human Resources

Gerard Losquadro - Superintendent of Highways

TOWN OF NORTH HEMPSTEAD

2027 ANNUAL PRELIMINARY
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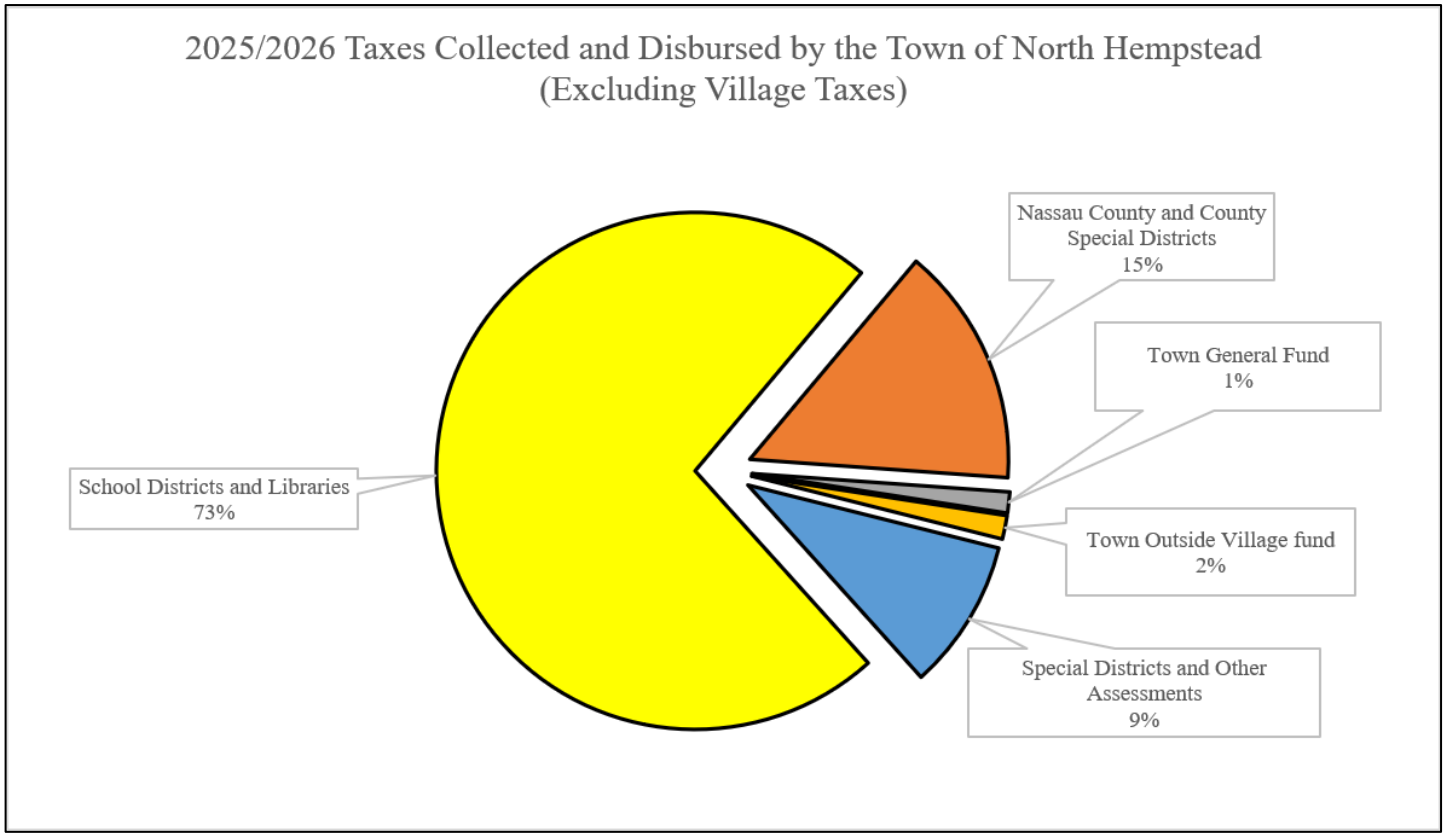
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The Governmental Funds of the Town of North Hempstead

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, the Roslyn Community Center and the Locust Lane Public Safety Building. The Department also encompasses Central Printing and Mailing for all Town departments, from tax bills to special event flyers.

Community Services

The Department is dedicated to enhancing the quality of life for all residents through engaging programs and community events. Year-round offerings include Spring and Fall Festivals, National Night Out, Earth Day initiatives, holiday tree and menorah lightings, and a diverse range of cultural and heritage celebrations. Additionally, Department staff partners with the Department of Services for the Aging (DOSA) to host the popular Funday Monday series at North Hempstead Beach Park.

Department of Services for the Aging (DOSA)

DOSA provides programs tailored to the needs of North Hempstead's aging residents who wish to remain in their homes and communities as they mature. The Department's flagship initiative is Project Independence (PI), the Town's aging-in-place program serving the more than 25% of Town residents aged 60 and over. Services include health screenings, educational seminars, caregiver support groups, benefits assistance, case management, recreational activities, volunteer opportunities, and service referrals. Additionally, Project Independence provides non-emergency taxi transportation for members attending medical appointments or grocery shopping, as well as dedicated transportation options for residents with disabilities.

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). 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 and 2024. 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 extreme weather events.

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. These work-orders are tracked to ensure that requests are completed in a timely manner and that the constituent is satisfied.

Through August 2026, 311 has answered 3,154,595 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 include baseball fields, basketball courts, artificial-turf multi-purpose fields, playgrounds, tennis courts, pickleball courts and 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

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 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 and government access television
- 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.

Town Departments: TOV Fund

Public Safety

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.

Town Clerk

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

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.

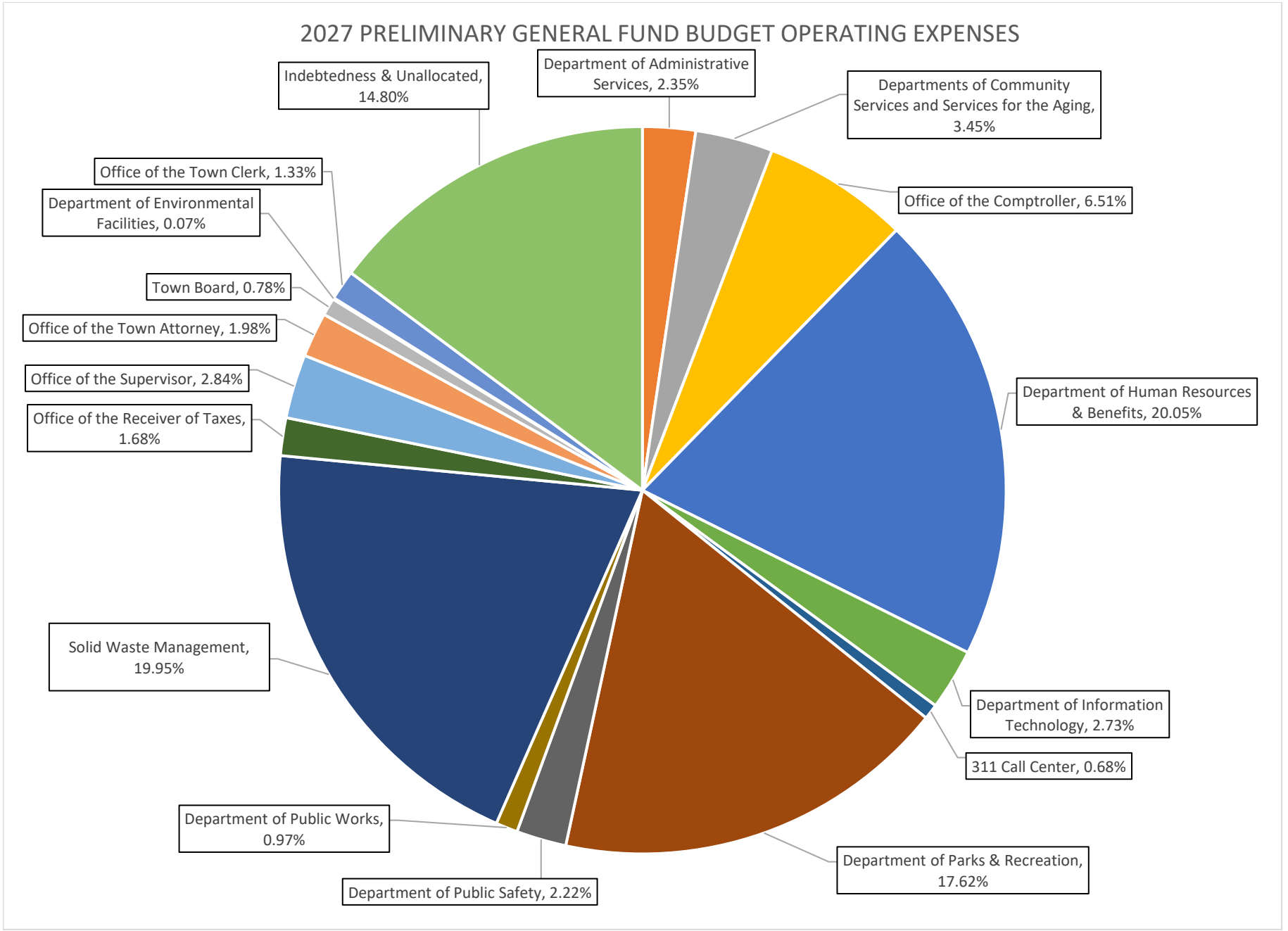
The Building Department is comprised of an Inspection Section and an Enforcement Section. The Inspection Section is responsible for the intake of applications and the issuance of Building, Plumbing and Rental permits, as well as Public Assembly licenses. Members of the Inspection Section follow up on 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.


2027 PRELIMINARY GENERAL FUND BUDGET OPERATING EXPENSES
Indebtedness & Unallocated, 14.80%
Department of Administrative Services, 2.35%
Departments of Community Services and Services for the Aging, 3.45%
Office of the Town Clerk, 1.33%
Office of the Comptroller, 6.51%
Department of Environmental Facilities, 0.07%
Town Board, 0.78%
Office of the Town Attorney, 1.98%
Office of the Supervisor, 2.84%
Department of Human Resources & Benefits, 20.05%
Office of the Receiver of Taxes, 1.68%
Solid Waste Management, 19.95%
Department of Information Technology, 2.73%
311 Call Center, 0.68%
Department of Public Works, 0.97%
Department of Parks & Recreation, 17.62%
Department of Public Safety, 2.22%

TOWN OF NORTH HEMPSTEAD

General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SUMMARY & TAX LEVY				
Total Budgeted/Actual Expenses	95,432,968	92,592,908	91,083,051	96,759,433
Fund Balance - Ending			35,022,971	38,359,904
	95,432,968	92,592,908	126,106,022	135,119,337
Total Budgeted/Actual Revenues	59,090,356	62,242,301	67,470,179	71,490,079
Amount Raised by Taxation (Budget/Actual)	20,224,794	20,224,794	20,224,687	22,921,559
DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)	89,611	58,641	51,253	96,280
Fund Balance - Beginning			38,359,904	40,611,419
Appropriated Fund Balance	16,028,207	10,067,172		
Total Budgeted Revenues & Taxation	95,432,968	92,592,908	126,106,022	135,119,337
TAX LEVY				
CLASS I-RESIDENTIAL PROPERTIES				
Rate Determining				
Taxable Valuation	55,348,452	55,548,372	55,847,406	51,100,678
Tax Rate Per 100	28.857	28.482	28.228	35.210
Tax Levy	15,972,125	15,821,019	15,764,486	17,992,567
CLASS II-RESIDENTIAL PROPERTIES				
Rate Determining				
Taxable Valuation	11,626,401	11,998,032	12,271,115	12,727,855
Tax Rate Per 100	6.511	6.344	6.314	6.973
Tax Levy	756,988	761,150	774,844	887,502
CLASS III-UTILITY PROPERTIES				
Rate Determining				
Taxable Valuation	9,188,526	8,705,026	6,764,279	5,777,650
Tax Rate Per 100	8.138	9.030	11.339	11.296
Tax Levy	747,787	786,085	766,981	652,641
CLASS IV-ALL OTHER PROPERTIES				
Rate Determining				
Taxable Valuation	43,111,801	44,318,594	45,526,975	46,898,000
Tax Rate Per 100	6.374	6.445	6.410	7.226
Tax Levy	2,747,894	2,856,540	2,918,376	3,388,849
Total Taxable Valuation	119,275,180	120,570,024	120,409,775	116,504,183
Total Levy	20,224,794	20,224,794	20,224,687	22,921,559

TOWN OF NORTH HEMPSTEAD

Page #	General Fund		Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
	Budget Summary					
	Expense Total by Division, Department					
	Department of Administrative Services					
6	Administration		389,624	370,003	357,147	360,291
6	Town Hall I		474,027	472,067	438,360	457,668
6	Town Hall II		572,393	562,903	502,875	435,887
7	Locust Lane		30,700	29,500	23,411	22,318
7	Marino Avenue		56,300	59,800	46,096	52,020
7	Town Hall II Extension		21,300	20,800	15,491	14,029
7	Great Neck Arts Center		52,000	44,000	43,526	72,359
8	Roslyn Community Center		51,050	61,050	36,612	36,190
8	Various Community Centers		-	-	-	-
8	Printing & Reproduction		586,000	435,500	563,832	413,601
8	Snow Removal		10,000	10,000	4,260	6,905
		Division Total:	2,243,394	2,065,623	2,031,610	1,871,269
	Departments of Community Services and Services for the Aging					
9	Administration		207,698	332,167	148,522	146,651
9	Prog for the Aging (Jones Fund Stipends)		7,000	7,000	7,000	7,250
9	Human Res & Youth Pro		684,401	684,878	616,314	621,765
9	Division-Services for the Aging		2,394,714	2,482,567	2,401,012	2,509,653
		Division Total:	3,293,813	3,506,612	3,172,848	3,285,319
	Office of the Comptroller					
10	Comptroller		1,415,453	1,435,508	1,302,483	1,208,683
10	Fund-wide Financial Services		4,795,004	4,439,471	4,442,524	3,432,857
		Division Total:	6,210,457	5,874,979	5,745,007	4,641,540
	Department of Human Resources					
11	Admin and Benefits		646,484	607,805	576,228	517,203
11	Fund-wide Benefits and Payroll Related		18,489,974	17,811,112	15,241,638	14,279,816
		Division Total:	19,136,458	18,418,917	15,817,866	14,797,019
12	**Department of Information Technology**		2,600,872	2,675,483	2,488,795	2,422,883
12	**311 Call Center**		647,661	633,414	628,173	627,861
	Department of Parks & Recreation					
13	Administration		2,141,249	2,230,618	2,015,693	1,999,254
13	Clark Mem. Bot. Garden		701,538	592,647	570,005	583,311
14	Satellite Parks & CARE Program		2,162,535	2,074,965	1,878,866	1,901,814
14	Parks Trades Crew		621,674	571,033	518,546	560,621
14	Parks Vehicle Repair Facility		381,953	364,214	338,389	348,203
15	Community Center		32,000	32,000	26,722	27,905
15	Yes We Can Community Center		1,883,837	1,850,912	1,726,042	1,664,012
15	Tully Park		3,020,591	3,016,637	2,694,989	2,609,091
16	Manorhaven Park		1,513,933	1,529,062	1,412,926	1,356,119
16	North Hempstead Beach Park		1,503,258	1,442,631	1,460,930	1,355,329
16	Town Dock & Harbor Patrol		21,000	21,000	13,812	6,102
17	Whitney Pond Pk. / Man. Valley Pk.		865,618	943,267	864,628	931,051
17	Parks Public Safety		1,601,948	1,434,384	1,586,775	1,277,103
17	Snow Removal		50,000	40,000	122,536	33,131
18	Harbor Links Golf Course		312,154	250,000	462,234	6,599,222
		Division Total:	16,813,288	16,393,369	15,693,092	21,252,268

TOWN OF NORTH HEMPSTEAD

Page #	General Fund		Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
	Budget Summary					
	Expense Total by Division, Department					
	Department of Public Safety					
20	Administration		326,711	343,048	334,147	326,240
20	Animal Shelter		1,014,404	1,079,933	805,373	911,031
20	Town Dock		33,300	33,300	27,949	23,479
21	Security/Harbor Patrol		730,531	696,865	677,229	606,615
21	Emergency Management Services		11,000	184,309	165,741	162,074
21	Snow Removal		4,000	-	9,190	-
		Division Total:	2,119,946	2,337,455	2,019,629	2,029,439
	Department of Public Works					
22	Administration		379,982	368,276	346,965	327,073
22	Engineering		548,454	558,444	476,365	539,543
		Division Total:	928,436	926,720	823,329	866,617
	Solid Waste Management					
23	Administration		528,316	508,406	482,384	465,763
23	Recycling		258,800	230,840	228,805	179,359
23	Leachate		342,946	333,527	283,660	332,931
24	Transfer Station		17,111,180	16,408,727	15,692,519	17,486,848
24	Scale House		256,928	245,939	237,813	257,686
24	Maintenance Plant & Grounds		471,176	450,094	408,799	408,418
24	Trucks & Equipment		45,400	45,400	34,845	39,427
24	Snow Removal		20,000	-	15,347	-
		Division Total:	19,034,746	18,222,933	17,384,172	19,170,431
25	**Office of the Receiver of Taxes**		1,601,555	1,508,204	1,456,689	2,528,580
	Office of the Supervisor					
25	Supervisor		962,838	961,051	904,636	867,718
25	Finance		285,940	270,747	264,107	256,859
26	Purchasing		394,742	409,229	384,344	350,737
26	Business & Tourism		127,500	127,500	72,149	-
26	Town Historian		38,300	38,500	21,278	25,329
26	Public Information		902,459	865,113	753,830	719,980
26	Snow Removal		-	-	3,499	-
		Division Total:	2,711,779	2,672,140	2,403,843	2,220,623
27	**Office of the Town Attorney**		1,894,166	1,889,310	1,722,747	5,209,706
27	**Town Board**		745,979	752,987	741,767	742,015
27	**Department of Environmental Facilities**		63,500	81,100	26,241	52,348
	Office of the Town Clerk					
28	Town Clerk		916,176	929,199	864,101	793,313
28	Town Board Meetings		155,644	166,567	116,275	92,865
28	Records Management Officer		194,603	190,429	158,647	154,867
		Division Total:	1,266,423	1,286,195	1,139,022	1,041,045
29	**Emergencies/Disasters**		-	-	1,800	-
	Indebtedness					
29	Bond Anticipation Notes (BANs)		898,598	367,834	2,530,219	361,098
29	Serial Bonds		12,136,529	11,854,632	12,149,742	13,232,975
		Total:	13,035,127	12,222,467	14,679,961	13,594,074
29	**Interfund transfers**		-	-	2,035,484	353,102
29	**Unallocated**		1,085,368	1,125,000	1,070,975	53,295
		Total General Fund Expenses	95,432,968	92,592,908	91,083,051	96,759,433

TOWN OF NORTH HEMPSTEAD

	General Fund		Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Revenues						
1001.001	REAL PROPERTY TAXES RESTORED PROPERTY TAXES		25,799	30,000	29,223	28,855
1081	PAYMENT IN LIEU OF TAXES		338,052	378,325	402,934	424,570
1081.001	PAYMENT IN LIEU OF TAXES LIPA		704,627	694,670	694,670	674,705
1090	PROPERTY TAX-INTEREST &PENALTIES		1,200,000	1,782,000	1,432,101	1,194,690
1091	RETURNED CHECK CHARGE-PROP TAX		12,000	13,000	13,440	11,740
1120	LOCAL AID REVENUE		12,436,628	15,838,256	16,099,196	15,744,127
1170	FRANCHISE LICENSES		1,571,151	1,555,281	1,676,693	1,733,613
1240	EMERGENCY TENANT FEES		10,175	11,605	10,175	10,250
1255	TOWN CLERK FEES		60,000	45,000	76,855	46,628
1289	OTHER GENERAL GOVT INCOME		32,523	12,000	32,523	19,918
1550	ANIMAL CONTROL FEES		9,000	9,000	8,170	9,010
1589	OTHER PUBLIC SAFETY DEPARTMENTAL		21,989	26,250	24,885	24,110
2001	PARKS AND RECREATION		2,181,362	2,100,000	2,250,687	2,112,038
2010	TOWN DOCK		15,000	18,000	16,531	18,969
2012	CONCESSION FEES		15,000	10,000	4,501	11,400
2025	SPECIAL REC FACILITY CHARGES		1,200,000	950,000	569,960	6,973,639
2089	OTHER CULTURE & REC		22,000	22,000	24,420	26,110
2130	SOLID WASTE DISPOSAL - MSW		10,999,148	11,928,732	11,081,336	11,857,881
2130.001	SOLID WASTE DISPOSAL - MSW LEAF & YARD		971,418	973,837	961,636	980,258
2130.002	SOLID WASTE DISPOSAL - MSW CONST. & DEMO DEBRIS		2,529,192	1,980,293	2,560,550	4,371,647
2131	RESIDENTIAL DROPOFF		115,875	110,000	118,333	113,417
2651	RECYCLING-PAPER		100,000	75,000	107,635	185,608
2269	ANIMAL CONTROL SERVICES, OTHER GOV'T		-	-	-	1,210
2389	SVCS for OTHER GOV'T-HOME & COMM		842,829	766,112	737,207	747,508
2401	INTEREST EARNED		1,811,150	1,440,000	1,992,606	2,563,125
2410	RENTAL OF REAL PROPERTY		185,949	278,000	187,118	202,222
2530	GAMES OF CHANCE LICENSES		300	150	150	90
2540	BINGO LICENSES AND FEES		500	-	-	-
2544	DOG LICENSE FUND APPORTIONMENT		15,000	15,000	11,507	12,903
2545	LICENSE FEES		32,000	32,000	28,256	29,155
2590	TOWN PERMITS		180,000	212,000	122,085	208,605
2610	COURT FINES		30,000	30,000	30,000	30,000
2650	RECYCLING -ALL OTHER		13,999	14,112	11,089	14,363
2665	SALE OF EQUIPMENT		10,000	10,000	447,350	27,650
2680	RECOVERY OF DAMAGE TO TOWN PRPTY		-	-	22,423	1,500
		Subtotal:	37,692,667	41,360,624	41,786,245	50,411,513

TOWN OF NORTH HEMPSTEAD

	General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Revenues (Continued)					
2701	REFUND OF PRIOR YEAR EXPENDITURE	10,000	10,000	(3,720)	195,912
2705	GIFTS & DONATIONS	29,590	18,000	25,790	10,337
2750	AIM RELATED PAYMENTS	1,238,377	1,023,565	1,095,169	1,095,169
2770	OTHER UNCLASSIFIED REVENUE	20,000	20,000	15,302	39,703
2801	INTERFUND REVENUES	30,000	30,000	45,974	34,242
2801.003	INTERFUND REVENUES ADMIN CHARGE	9,856,025	9,240,402	9,023,395	8,551,437
3005	MORTGAGE TAX	7,900,000	7,500,000	7,944,715	6,570,300
3089	OTHER STATE AID	-	-	10,000	7,700
3820	YOUTH PROGRAMS	49,286	49,286	56,134	103,997
3821	RECREATIONAL CARE PROGRAM	36,916	35,158	32,530	15,055
3910	STATE AID -ENVIRONMENTAL CONSERV	109,359	109,359	60,091	49,359
4089	FEDERAL AID	-	-	1,860,592	31,237
4524	LEGAL	-	-	-	266,667
4773	FED AID-PGMS FOR THE AGING	333,000	333,000	115,461	312,482
4889	FED AID-CULTURE & RECREATION	-	-	-	-
4960	FEDERAL AID, EMERGENCY DISASTER ASSISTANCE	-	-	198,292	349,988
5031	INTERFUND TRANSFER	-	-	2,340,246	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	233,482	48,280	46,009	338,875
5031.008	INTERFUND TRANSFER CAP PROJ INTEREST	861,204	1,786,545	1,499,978	744,470
5031.009	INTERFUND TRANSFER CAPITAL PROJECTS	-	-	96,144	-
5031.010	INTERFUND TRANSFER DEBT SERVICE	655,450	643,082	1,186,832	1,994,902
	Total General Fund Revenues:	59,090,356	62,242,301	67,470,179	71,490,079

TOWN OF NORTH HEMPSTEAD

General Fund		Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Department of Administrative Services					
A.01.1620.Administration					
1000	PERSONAL SERVICES	343,624	327,003	317,316	310,542
1300	OVERTIME	12,000	10,000	12,875	13,729
	Subtotal:	355,624	337,003	330,191	324,271
4040	OFFICE SUPPLIES	11,000	12,000	8,046	15,055
4670	GAS AND OIL	10,000	8,000	6,585	6,599
4740	T.P.S-OPERATING EQUIPMENT	10,000	10,000	11,085	11,017
4760	TIPPING FEES-LANDFILL	3,000	3,000	1,241	3,349
	Subtotal:	34,000	33,000	26,957	36,020
	A.01.1620.Administration Total:	389,624	370,003	357,147	360,291
A.01.1621.Town Hall I					
1000	PERSONAL SERVICES	237,577	234,117	225,356	256,523
1300	OVERTIME	8,000	9,000	8,250	8,229
1400	NIGHT DIFFERENTIAL	6,000	6,000	5,252	4,750
	Subtotal:	251,577	249,117	238,859	269,502
4054	SOFTWARE SUPPORT	10,000	10,000	8,372	8,372
4210	WATER	2,000	2,000	1,865	2,678
4220	HEATING/NATURAL GAS	25,000	22,000	24,007	17,476
4299	RENTALS-MISC.	400	400	399	395
4429	PROFESSIONAL SERVICES	500	500	300	-
4660	UNIFORMS & LAUNDRY	5,000	5,000	6,404	2,130
4715	SERVICES RENDERED BY OTHER FUNDS	6,000	6,000	4,612	12,968
4740	T.P.S-OPERATING EQUIPMENT	5,000	5,000	3,907	-
4743	T.P.S.-PLANT & GROUNDS	18,000	20,000	16,165	18,442
4751	R & M - OFFICE EQUIPMENT	550	550	12	-
4752	R & M - OPERATING EQUIPMENT	10,000	10,000	-	191
4753	R & M - PLANT & GROUNDS	15,000	19,500	17,120	8,871
4930	CONTRACTUAL SERVICES	10,000	10,000	8,647	24,347
8410	ELECTRICITY	115,000	112,000	107,693	92,297
	Subtotal:	222,450	222,950	199,502	188,166
	A.01.1621.Town Hall I Total:	474,027	472,067	438,360	457,668
A.01.1622.Town Hall II					
1000	PERSONAL SERVICES	432,093	410,573	384,338	296,636
1300	OVERTIME	15,000	20,000	5,490	17,364
1400	NIGHT DIFFERENTIAL	18,000	15,000	17,866	13,569
	Subtotal:	465,093	445,573	407,694	327,570
4210	WATER	700	700	315	696
4220	HEATING/NATURAL GAS	10,000	8,000	6,451	4,927
4299	RENTALS-MISC.	300	330	300	198
4429	PROFESSIONAL SERVICES	1,000	1,000	378	-
4715	SERVICES RENDERED BY OTHER FUNDS	800	800	-	198
4740	T.P.S-OPERATING EQUIPMENT	500	500	-	-
4743	T.P.S.-PLANT & GROUNDS	11,000	15,000	11,996	9,453
4752	R & M - OPERATING EQUIPMENT	1,000	1,000	-	96
4753	R & M - PLANT & GROUNDS	10,000	20,000	14,623	3,243
4930	CONTRACTUAL SERVICES	25,000	25,000	23,154	53,919
8410	ELECTRICITY	47,000	45,000	37,963	35,588
	Subtotal:	107,300	117,330	95,181	108,317
	A.01.1622.Town Hall II Total:	572,393	562,903	502,875	435,887

TOWN OF NORTH HEMPSTEAD

General Fund		Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Department of Administrative Services (continued)					
A.01.1623.Locust Lane					
4210	WATER	700	700	661	687
4220	HEATING/NATURAL GAS	4,000	3,000	3,161	2,684
4299	RENTALS-MISC.	500	800	99	-
4740	T.P.S-OPERATING EQUIPMENT	1,000	1,000	-	-
4743	T.P.S.-PLANT & GROUNDS	5,000	5,000	3,000	3,356
4753	R & M - PLANT & GROUNDS	7,500	7,500	5,709	4,878
4930	CONTRACTUAL SERVICES	2,000	2,000	620	1,119
8410	ELECTRICITY	10,000	9,500	10,161	9,594
	Subtotal:	30,700	29,500	23,411	22,318
	A.01.1623.Locust Lane Total:	30,700	29,500	23,411	22,318
A.01.1624.Marino Avenue					
4210	WATER	3,000	3,000	2,545	2,918
4220	HEATING/NATURAL GAS	11,000	11,000	9,837	9,424
4299	RENTALS-MISC.	50	50	4	-
4429	PROFESSIONAL SERVICES	500	500	330	451
4715	SERVICES RENDERED BY OTHER FUNDS	750	750	-	110
4740	T.P.S-OPERATING EQUIPMENT	750	750	-	445
4743	T.P.S.-PLANT & GROUNDS	6,000	6,000	5,645	5,953
4752	R & M - OPERATING EQUIPMENT	500	500	500	96
4753	R & M - PLANT & GROUNDS	8,000	11,500	6,049	6,996
4930	CONTRACTUAL SERVICES	750	750	168	482
8410	ELECTRICITY	25,000	25,000	21,017	25,144
	Subtotal:	56,300	59,800	46,096	52,020
	A.01.1624.Marino Avenue Total:	56,300	59,800	46,096	52,020
A.01.1625.Town Hall II Extension					
4210	WATER	200	200	33	112
4220	HEATING/NATURAL GAS	3,000	2,500	1,991	1,512
4740	T.P.S-OPERATING EQUIPMENT	100	100	-	-
4743	T.P.S.-PLANT & GROUNDS	5,000	5,000	4,969	4,610
4753	R & M - PLANT & GROUNDS	3,000	3,000	1,150	-
8410	ELECTRICITY	10,000	10,000	7,348	7,795
	A.01.1625.Town Hall II Extension Total:	21,300	20,800	15,491	14,029
A.01.1626.Great Neck Arts Center					
4220	HEATING/NATURAL GAS	10,000	9,000	7,433	6,185
4743	T.P.S.-PLANT & GROUNDS	4,000	4,000	1,971	3,040
4753	R & M - PLANT & GROUNDS	6,000	6,000	2,035	4,355
4930	CONTRACTUAL SERVICES	12,000	12,000	11,640	10,894
8410	ELECTRICITY	20,000	13,000	20,446	47,885
	A.01.1626.Great Neck Arts Center Total:	52,000	44,000	43,526	72,359

TOWN OF NORTH HEMPSTEAD

General Fund		Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Department of Administrative Services (continued)					
A.01.1627.Roslyn Community Center					
4210	WATER	1,300	1,300	1,002	1,181
4220	HEATING/NATURAL GAS	7,000	5,500	5,780	3,225
4299	RENTALS-MISC.	150	150	-	-
4715	SERVICES RENDERED BY OTHER FUNDS	1,000	1,000	-	-
4740	T.P.S-OPERATING EQUIPMENT	100	100	-	-
4743	T.P.S.-PLANT & GROUNDS	7,500	9,000	4,629	3,977
4752	R & M - OPERATING EQUIPMENT	1,000	1,000	306	-
4753	R & M - PLANT & GROUNDS	6,000	6,000	5,382	2,700
4930	CONTRACTUAL SERVICES	2,000	2,000	64	146
8410	ELECTRICITY	25,000	35,000	19,449	24,962
	A.01.1627.Roslyn Community Center Total:	51,050	61,050	36,612	36,190
A.01.1628.Various Community Centers					
4743	T.P.S.-PLANT & GROUNDS	-	-	-	-
	A.01.1628.Various Community Centers Total:	-	-	-	-
A.01.1670.Printing & Reproduction					
1000	PERSONAL SERVICES	-	-	-	38,303
1300	OVERTIME	-	-	-	647
	Subtotal:	-	-	-	38,950
4020	POSTAGE	550,000	400,000	542,492	356,972
4054	SOFTWARE SUPPORT	-	2,500	-	-
4293	RENTAL - OFFICE EQUIPMENT	18,000	18,000	14,233	14,233
4740	T.P.S-OPERATING EQUIPMENT	15,000	12,000	6,166	3,521
4751	R & M - OFFICE EQUIPMENT	2,000	2,000	941	(103)
4752	R & M - OPERATING EQUIPMENT	1,000	1,000	-	28
	Subtotal:	586,000	435,500	563,832	374,651
	A.01.1670.Printing & Reproduction Total:	586,000	435,500	563,832	413,601
A.01.5142.Snow Removal					
1300	OVERTIME	10,000	10,000	4,260	6,905
	Administrative Services Division Total:	2,243,394	2,065,623	2,031,610	1,871,269

TOWN OF NORTH HEMPSTEAD				
General Fund	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Community Services & Services for the Aging				
A.02.6310.Administration				
1000 PERSONAL SERVICES	198,913	323,382	141,423	139,171
Subtotal:	198,913	323,382	141,423	139,171
4299 RENTALS-MISC	4,285	4,285	3,085	2,085
4741 OFFICE EQUIPMENT	4,500	4,500	4,014	5,395
Subtotal:	8,785	8,785	7,099	7,480
A.02.6310.Administration Total:	207,698	332,167	148,522	146,651
A.02.6772.Prog for the Aging (Jones Fund Stipends)				
1000 PERSONAL SERVICES	7,000	7,000	7,000	7,250
A.02.6772.Prog for the Aging Total:	7,000	7,000	7,000	7,250
A.02.7310.Human Res & Youth Pro				
1000 PERSONAL SERVICES	191,614	201,080	155,679	190,352
1200 SEASONAL AND PART TIME	51,075	50,760	34,133	22,059
1300 OVERTIME	16,476	12,302	8,455	8,352
Subtotal:	259,165	264,142	198,267	220,763
4210 WATER	650	650	483	635
4660 UNIFORMS & LAUNDRY	3,000	3,000	1,441	3,316
4670 GAS AND OIL	7,500	10,000	6,081	7,554
4715 SERVICES RENDERED BY OTHER FUNDS	500	500	-	-
4890 SPECIAL EVENTS	185,000	178,000	182,455	158,741
4892 SPONSORSHIP	75,000	75,000	75,000	75,000
4928 ASSISTANCE TO ORGS YOUTH	5,000	5,000	4,000	4,830
6791 N. HEMPSTEAD HOUSING AUTHORITY	148,586	148,586	148,586	148,586
8410 ELECTRICITY	-	-	-	2,339
Subtotal:	425,236	420,736	418,047	401,002
A.02.7310.Human Res & Youth Pro Total:	684,401	684,878	616,314	621,765
Total Community Services and Jones Fund Stipends:	899,099	1,024,045	771,836	775,667
A.34.6773.Services for the Aging				
1000 PERSONAL SERVICES	525,226	681,869	715,110	892,081
1200 SEASONAL AND PART TIME	60,696	35,000	37,325	29,663
1300 OVERTIME	13,580	7,828	11,272	7,717
1400 NIGHT DIFFERENTIAL	2,000	1,200	1,098	1,751
Subtotal:	601,502	725,897	764,805	931,212
4299 RENTALS-MISC.	26,065	26,065	26,062	26,062
4429 PROFESSIONAL SERVICES	616,776	627,400	568,345	553,013
4450 CONFERENCES,SEMINARS & MEETINGS	300	500	-	-
4460 PUBLIC INFORMATION & EDUCATION	20,850	34,520	25,841	25,674
4715 Services Rendered by Other Funds	2,000	2,000	845	3,017
4743 T.P.S.-PLANT & GROUNDS	4,500	1,000	4,484	4,509
4752 R & M - OPERATING EQUIPMENT	10,000	10,000	2,260	8,983
4903 RECREATION PROGRAMS	149,750	133,300	135,734	113,978
4903.001 RECREATION PROGRAMS Fitness Instructors	39,100	34,500	29,830	25,620
4931 ASSISTANCE TO ORGS-SENIORS	257,000	260,000	256,750	254,250
4932 TRANSPORTATION SENIORS	630,871	592,385	550,832	530,898
6789 VETERANS' SERVICES	18,000	17,000	18,919	16,214
6790 TAX ABATEMENT-SENIOR CITIZENS	18,000	18,000	16,304	16,221
Subtotal:	1,793,212	1,756,670	1,636,207	1,578,440
A.34.6773.Services for the Aging Total:	2,394,714	2,482,567	2,401,012	2,509,653
Total Departments of Community Services, Jones Fund Stipend & Services for the Aging:	3,293,813	3,506,612	3,172,848	3,285,319

TOWN OF NORTH HEMPSTEAD				
General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Office of the Comptroller				
A.03.1315.Comptroller				
1000 PERSONAL SERVICES	936,130	889,535	645,330	677,347
1200 SEASONAL AND PART TIME	133,000	114,226	93,314	133,093
1300 OVERTIME	1,500	3,000	1,128	424
Subtotal:	1,070,630	1,006,761	739,771	810,864
4010 STATIONERY & PRINTING	-	-	712	-
4040 OFFICE SUPPLIES	1,000	1,000	555	1,072
4050 DATA PROCESSING	55,500	62,335	63,330	55,540
4429 PROFESSIONAL SERVICES	146,000	223,800	348,869	204,101
4429.001 PROFESSIONAL SERVICES AUDITOR	140,068	139,367	146,991	134,861
4700 Dues & Subscriptions	2,255	2,245	2,255	2,245
Subtotal:	344,823	428,747	562,711	397,819
A.03.1315.Comptroller Total:	1,415,453	1,435,508	1,302,483	1,208,683
Fund-wide Financial Services				
4430 Fiscal Agent Fees	40,000	20,000	4,736	18,194
4261 INSURANCE, FIRE & LIABILITY ETC.	956,298	1,063,332	818,457	683,929
4993 TAXES & ASSESMENTS	134,280	119,113	98,632	89,513
1000.001 PERSONAL SERVICES RETIREMENT INCENTIVE	599,919	317,946	746,815	-
4400 CONTINGENCY	130,000	225,000	-	-
4533 Nassau County Chargeback	2,925,427	2,685,000	2,765,103	2,632,381
4300 EMERGENCY TENANT PROTECTION ACT	9,080	9,080	8,780	8,840
Fund-wide Financial Services Total:	4,795,004	4,439,471	4,442,524	3,432,857
Total Office of the Comptroller:	6,210,457	5,874,979	5,745,007	4,641,540

TOWN OF NORTH HEMPSTEAD				
General Fund	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Human Resources				
A.04.1310.Admin and Benefits				
1000 PERSONAL SERVICES	442,484	407,395	425,628	407,803
1200 SEASONAL AND PART TIME	49,500	49,500	44,207	42,007
1300 OVERTIME	1,000	2,000	-	-
Subtotal:	492,984	458,895	469,835	449,810
4040 OFFICE SUPPLIES	2,000	3,000	1,851	1,192
4200 MANDATORY DRUG TESTING	1,550	1,000	1,149	1,388
4429 PROFESSIONAL SERVICES	142,700	137,660	100,399	62,299
4450 CONFERENCES,SEMINARS & MEETINGS	1,250	1,250	766	1,069
4531 EMPLOYEE TRAINING PROGRAMS	3,000	3,000	-	-
4970 OTHER OPERATING EXPENSES	3,000	3,000	2,228	1,445
Subtotal:	153,500	148,910	106,393	67,393
A.04.1310.Admin and Benefits Total:	646,484	607,805	576,228	517,203
Fund-wide Benefits and Payroll Related				
8010 STATE RETIREMENT	4,406,600	4,540,806	3,556,962	2,985,919
1980.4 MTA Payroll Tax Employee Benefit	-	-	40,388	83,684
8030 SOCIAL SECURITY TXS-EMPLOYER	2,066,344	2,066,456	1,994,777	1,886,586
8040.002 WORKERS COMP WORKERS COMP ADMIN FEES	2,900	10,300	10,667	13,743
8040 WORKERS COMP	318,000	295,000	470,746	340,474
8050 UNEMPLOYMENT EXPENSES	35,000	30,000	31,765	38,995
8055 DISABILITY INSURANCE	-	1,000	-	-
8061 HEALTH	11,122,615	10,357,695	8,651,972	8,431,836
8062 DENTAL	310,495	295,303	271,294	284,869
8063 OPTICAL	27,738	25,000	26,038	24,074
4525 CSEA LEGAL FEES	29,506	18,777	18,838	19,258
8064 HEALTH & MEDICAL REIMB.	170,775	170,775	168,192	170,380
Fund-wide Benefits and Payroll Related Total:	18,489,974	17,811,112	15,241,638	14,279,816
Department of Human Resources Total:	19,136,458	18,418,917	15,817,866	14,797,019

TOWN OF NORTH HEMPSTEAD				
General Fund	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Information Technology				
A.27.1680.Information Technology Admin				
1000 PERSONAL SERVICES	1,042,241	1,014,830	1,013,168	953,919
1200 SEASONAL AND PART TIME	-	-	-	66
1300 OVERTIME	5,000	5,000	4,621	6,369
Subtotal:	1,047,241	1,019,830	1,017,789	960,353
4010 STATIONERY & PRINTING	500	500	163	438
4054 SOFTWARE SUPPORT	874,000	874,186	863,956	794,088
4060 COMPUTER SUPPLIES	25,000	25,000	23,969	21,791
4063 COMPUTER EQUIPMENT MAINTENANCE	86,000	129,000	54,995	50,624
4190 TELEPHONE AND COMMUNICATIONS	310,000	310,800	292,236	319,173
4221 GPS Tracking	34,000	34,000	31,019	29,952
4222 Internet Service Provider	95,000	117,400	66,836	94,519
4293 RENTAL - OFFICE EQUIPMENT	69,731	94,367	91,480	92,342
4429 PROFESSIONAL SERVICES	15,000	26,000	-	25,949
4450 CONFERENCES,SEMINARS & MEETINGS	-	-	-	501
4531 EMPLOYEE TRAINING PROGRAMS	-	-	1,500	-
4660 UNIFORMS & LAUNDRY	600	600	-	516
4751 R & M - OFFICE EQUIPMENT	43,800	43,800	44,851	32,636
Subtotal:	1,553,631	1,655,653	1,471,006	1,462,529
A.27.1680.Information Technology Admin Total:	2,600,872	2,675,483	2,488,795	2,422,883
311 Call Center				
A.30.1480.311 Call Center				
1000 PERSONAL SERVICES	389,161	374,914	382,973	377,868
1200 SEASONAL AND PART TIME	250,000	250,000	240,304	243,430
Subtotal:	639,161	624,914	623,278	621,298
4040 OFFICE SUPPLIES	2,000	2,000	1,488	1,603
4930 CONTRACTUAL SERVICES	6,500	6,500	3,407	4,960
Subtotal:	8,500	8,500	4,896	6,563
A.30.1480.311 Call Center Total:	647,661	633,414	628,173	627,861

TOWN OF NORTH HEMPSTEAD				
General Fund	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Parks & Recreation				
A.05.7020.Administration				
1000 PERSONAL SERVICES	1,293,651	1,373,567	1,165,373	1,151,719
1200 SEASONAL AND PART TIME	-	31,453	11,888	22,347
1300 OVERTIME	65,000	50,000	84,824	75,004
1400 NIGHT DIFFERENTIAL	4,000	4,000	4,009	4,153
Subtotal:	1,362,651	1,459,020	1,266,094	1,253,222
4010 STATIONERY & PRINTING	4,500	4,500	3,959	4,454
4291 RENTALS	15,000	15,000	15,000	15,000
4660 UNIFORMS & LAUNDRY	90,000	83,000	80,938	65,247
4670 GAS AND OIL	130,000	130,000	85,137	93,564
4715 Services Rendered by Other Funds	-	-	60,000	60,000
4740 T.P.S-OPERATING EQUIPMENT	85,000	85,000	76,379	86,443
4780 LANDSCAPING	100,000	100,000	75,166	90,459
4901 RECREATION CARE PROGRAM	196,098	196,098	196,098	176,710
4930 CONTRACTUAL SERVICES	100,000	100,000	101,996	101,227
4931 ASSISTANCE TO ORGS-SENIORS	58,000	58,000	54,928	52,928
Subtotal:	778,598	771,598	749,599	746,031
A.05.7020.Administration Total:	2,141,249	2,230,618	2,015,693	1,999,254
A.05.7110.Clark Mem. Bot. Garden				
1000 PERSONAL SERVICES	410,546	326,097	335,747	347,774
1200 SEASONAL AND PART TIME	94,442	75,000	86,467	72,181
1300 OVERTIME	25,000	20,000	19,330	23,627
1400 NIGHT DIFFERENTIAL	2,000	2,000	2,213	2,377
Subtotal:	531,988	423,097	443,758	445,959
4210 WATER	19,200	19,200	43,232	36,536
4220 HEATING/NATURAL GAS	42,000	42,000	26,361	20,531
4440 Credit Card Fees	350	350	402	490
4740 T.P.S-OPERATING EQUIPMENT	6,000	6,000	3,974	4,040
4743 T.P.S.-PLANT & GROUNDS	18,000	18,000	16,156	15,712
4753 R & M - PLANT & GROUNDS	6,000	6,000	2,334	3,165
4930 CONTRACTUAL SERVICES	-	-	-	-
4930.005 CONTRACTUAL SERVICES GRANT RELATED EXPENSES	45,000	45,000	21,068	36,687
8410 ELECTRICITY	33,000	33,000	12,720	20,191
Subtotal:	169,550	169,550	126,248	137,352
A.05.7110.Clark Mem. Bot. Garden Total:	701,538	592,647	570,005	583,311

TOWN OF NORTH HEMPSTEAD

General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Department of Parks & Recreation (continued)				
A.05.7111.Satellite Parks & CARE Program				
1000 PERSONAL SERVICES	1,036,725	1,020,480	948,046	955,774
1200 SEASONAL AND PART TIME	231,110	210,065	146,392	160,242
1300 OVERTIME	55,000	50,000	54,037	69,183
1400 NIGHT DIFFERENTIAL	2,000	2,000	1,738	2,729
Subtotal:	1,324,835	1,282,545	1,150,213	1,187,928
4210 WATER	95,000	94,720	87,475	84,533
4220 HEATING/NATURAL GAS	50,000	48,000	34,994	28,285
4680 CHEMICALS & TESTING	15,000	15,000	10,180	8,807
4715 Services Rendered by Other Funds	60,000	60,000	74,269	53,576
4740 T.P.S-OPERATING EQUIPMENT	20,000	20,000	19,271	19,650
4743 T.P.S.-PLANT & GROUNDS	50,000	50,000	37,789	47,570
4752 R & M - OPERATING EQUIPMENT	8,000	5,000	402	3,158
4753 R & M - PLANT & GROUNDS	25,000	25,000	12,736	24,494
4760 TIPPING FEES-LANDFILL	100,000	100,000	98,562	92,614
4890 SPECIAL EVENTS	225,000	185,000	193,195	184,517
4902 RECREATION SUPPLIES	35,000	35,000	28,429	29,805
4930 CONTRACTUAL SERVICES	42,500	42,500	42,487	28,083
8410 ELECTRICITY	112,200	112,200	88,863	108,793
Subtotal:	837,700	792,420	728,653	713,886
A.05.7111.Satellite Parks Total:	2,162,535	2,074,965	1,878,866	1,901,814
A.05.7112.Parks Trade Crew				
1000 PERSONAL SERVICES	551,674	511,033	458,116	503,924
1300 OVERTIME	55,000	45,000	46,454	44,444
Subtotal:	606,674	556,033	504,570	548,368
4743 T.P.S.-PLANT & GROUNDS	15,000	15,000	13,976	12,254
Subtotal:	15,000	15,000	13,976	12,254
A.05.7112.Parks Trade Crew Total:	621,674	571,033	518,546	560,621
A.05.7136.Parks Vehicle Repair Facility				
1000 PERSONAL SERVICES	201,953	190,714	183,714	178,505
1300 OVERTIME	45,000	40,000	38,892	41,232
Subtotal:	246,953	230,714	222,606	219,738
4740 T.P.S-OPERATING EQUIPMENT	9,000	7,500	1,450	4,483
4752 R & M - OPERATING EQUIPMENT	110,000	110,000	97,383	107,717
4930 CONTRACTUAL SERVICES	16,000	16,000	16,949	16,265
Subtotal:	135,000	133,500	115,783	128,465
A.05.7136.Parks Vehicle Repair Facility Total:	381,953	364,214	338,389	348,203

TOWN OF NORTH HEMPSTEAD

General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Department of Parks & Recreation (continued)				
A.05.7140.Community Center				
4210 WATER	1,000	1,000	1,007	706
4220 HEATING/NATURAL GAS	10,000	10,000	8,350	7,995
4743 T.P.S.-PLANT & GROUNDS	4,000	4,000	2,824	3,039
4930 CONTRACTUAL SERVICES	4,000	4,000	1,985	4,000
8410 ELECTRICITY	13,000	13,000	12,556	12,166
A.05.7140.Community Center Total:	32,000	32,000	26,722	27,905
A.05.7141.Yes We Can Community Center				
1000 PERSONAL SERVICES	1,019,517	1,016,611	949,062	850,063
1200 SEASONAL AND PART TIME	400,000	369,981	380,525	363,193
1300 OVERTIME	40,000	40,000	45,365	43,504
1400 NIGHT DIFFERENTIAL	30,000	30,000	34,254	35,802
Subtotal:	1,489,517	1,456,592	1,409,206	1,292,561
4010 STATIONERY & PRINTING	5,000	5,000	826	2,895
4210 WATER	1,920	1,920	1,117	961
4220 HEATING/NATURAL GAS	5,400	5,400	3,865	3,501
4440 Credit Card Fees	3,000	3,000	6,425	4,489
4450 CONFERENCES,SEMINARS & MEETINGS	5,000	5,000	4,953	5,039
4460 PUBLIC INFORMATION & EDUCATION	-	-	-	28,074
4740 T.P.S-OPERATING EQUIPMENT	5,000	5,000	4,997	5,000
4743 T.P.S.-PLANT & GROUNDS	21,000	21,000	18,739	18,838
4753 R & M - PLANT & GROUNDS	8,000	8,000	7,779	7,161
4890 SPECIAL EVENTS	5,000	5,000	5,000	5,278
4901 RECREATION CARE PROGRAM	5,000	5,000	4,780	4,593
4903 RECREATION PROGRAMS	25,000	25,000	13,934	29,075
4909 RECREATION PROGRAM-OTHER	7,000	7,000	4,934	6,612
4930 CONTRACTUAL SERVICES	123,000	123,000	49,900	69,746
8410 ELECTRICITY	175,000	175,000	189,584	180,190
Subtotal:	394,320	394,320	316,835	371,451
A.05.7141.Yes We Can Community Center Total:	1,883,837	1,850,912	1,726,042	1,664,012
A.05.7181.Tully Park				
1000 PERSONAL SERVICES	1,418,809	1,312,620	1,196,509	1,096,094
1200 SEASONAL AND PART TIME	772,996	821,217	729,186	796,033
1300 OVERTIME	45,000	40,000	64,093	55,646
1400 NIGHT DIFFERENTIAL	17,000	17,000	17,379	17,616
Subtotal:	2,253,805	2,190,837	2,007,167	1,965,389
4210 WATER	44,800	44,800	46,095	34,631
4220 HEATING/NATURAL GAS	84,000	84,000	66,625	52,626
4440 Credit Card Fees	17,000	17,000	21,592	20,713
4680 CHEMICALS & TESTING	15,000	15,000	13,749	9,500
4740 T.P.S-OPERATING EQUIPMENT	10,000	10,000	9,790	8,393
4743 T.P.S.-PLANT & GROUNDS	35,000	35,000	33,563	33,850
4753 R & M - PLANT & GROUNDS	55,000	55,000	48,648	52,903
4930 CONTRACTUAL SERVICES	120,986	180,000	99,401	110,941
8410 ELECTRICITY	385,000	385,000	348,360	320,144
Subtotal:	766,786	825,800	687,822	643,701
A.05.7181.Tully Park Total:	3,020,591	3,016,637	2,694,989	2,609,091

TOWN OF NORTH HEMPSTEAD				
General Fund	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Parks & Recreation (continued)				
A.05.7182.Manorhaven Park				
1000 PERSONAL SERVICES	554,033	578,117	573,108	531,204
1200 SEASONAL AND PART TIME	475,000	471,045	394,392	399,628
1300 OVERTIME	40,000	35,000	39,618	29,557
1400 NIGHT DIFFERENTIAL	3,500	3,500	4,696	3,263
Subtotal:	1,072,533	1,087,662	1,011,814	963,653
4210 WATER	90,000	90,000	101,073	94,712
4220 HEATING/NATURAL GAS	36,000	36,000	23,735	17,921
4440 Credit Card Fees	9,000	9,000	12,869	11,916
4680 CHEMICALS & TESTING	55,000	55,000	51,505	43,684
4740 T.P.S-OPERATING EQUIPMENT	25,000	25,000	14,244	19,615
4743 T.P.S.-PLANT & GROUNDS	30,000	30,000	22,341	25,633
4753 R & M - PLANT & GROUNDS	15,000	15,000	14,435	16,056
4930 CONTRACTUAL SERVICES	45,000	45,000	48,057	47,521
8410 ELECTRICITY	136,400	136,400	112,854	115,410
Subtotal:	441,400	441,400	401,112	392,466
A.05.7182.Manorhaven Park Total:	1,513,933	1,529,062	1,412,926	1,356,119
A.05.7183.North Hempstead Beach Park				
1000 PERSONAL SERVICES	824,598	754,331	700,677	722,008
1200 SEASONAL AND PART TIME	246,860	260,000	268,867	182,371
1300 OVERTIME	80,000	75,000	63,805	72,299
1400 NIGHT DIFFERENTIAL	1,000	2,500	1,027	357
Subtotal:	1,152,458	1,091,831	1,034,376	977,034
4210 WATER	44,800	44,800	77,827	114,707
4220 HEATING/NATURAL GAS	36,000	36,000	10,312	12,203
4440 Credit Card Fees	5,000	5,000	5,893	5,277
4740 T.P.S-OPERATING EQUIPMENT	15,000	15,000	8,405	14,888
4743 T.P.S.-PLANT & GROUNDS	70,000	70,000	46,617	57,461
4753 R & M - PLANT & GROUNDS	25,000	25,000	122,653	27,457
4930 CONTRACTUAL SERVICES	45,000	45,000	37,410	50,872
8410 ELECTRICITY	110,000	110,000	117,437	95,432
Subtotal:	350,800	350,800	426,554	378,295
A.05.7183.North Hempstead Beach Park Total:	1,503,258	1,442,631	1,460,930	1,355,329
A.05.7184.Town Dock & Harbor Patrol				
4753 R & M - PLANT & GROUNDS	6,000	6,000	2,753	1,282
4930 CONTRACTUAL SERVICES	15,000	15,000	11,059	4,820
A.05.7184.Town Dock & Harbor Patrol Total:	21,000	21,000	13,812	6,102

TOWN OF NORTH HEMPSTEAD

General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Department of Parks & Recreation (continued)				
A.05.7185.Whitney Pond Park / Man. Valley Park				
1000 PERSONAL SERVICES	506,108	591,707	532,977	620,278
1200 SEASONAL AND PART TIME	147,570	147,570	128,994	111,799
1300 OVERTIME	45,000	40,000	62,783	54,225
1400 NIGHT DIFFERENTIAL	1,500	1,500	1,677	1,575
Subtotal:	700,178	780,777	726,431	787,877
4210 WATER	10,240	10,240	3,134	4,539
4220 HEATING/NATURAL GAS	10,200	10,200	7,050	5,836
4440 Credit Card Fees	500	500	341	253
4680 CHEMICALS & TESTING	18,000	15,000	13,502	8,705
4740 T.P.S-OPERATING EQUIPMENT	12,000	12,000	4,762	11,693
4743 T.P.S.-PLANT & GROUNDS	13,000	13,000	11,487	12,946
4753 R & M - PLANT & GROUNDS	10,000	10,000	9,194	9,689
4930 CONTRACTUAL SERVICES	14,500	14,550	11,004	10,766
8410 ELECTRICITY	77,000	77,000	77,723	78,747
Subtotal:	165,440	162,490	138,197	143,174
A.05.7185.Whitney Pond Park / Man. Valley Park Total:	865,618	943,267	864,628	931,051
A.05.7200.Parks Public Safety				
1000 PERSONAL SERVICES	1,179,948	1,107,659	1,052,455	948,337
1200 SEASONAL AND PART TIME	300,000	214,725	340,011	202,036
1300 OVERTIME	65,000	60,000	136,660	74,506
1400 NIGHT DIFFERENTIAL	42,000	42,000	52,606	45,743
Subtotal:	1,586,948	1,424,384	1,581,733	1,270,621
4970 OTHER OPERATING EXPENSES	15,000	10,000	5,042	6,482
Subtotal:	15,000	10,000	5,042	6,482
A.05.7200.Parks Public Safety Total:	1,601,948	1,434,384	1,586,775	1,277,103
A.05.5142.Snow Removal				
1300 OVERTIME	50,000	40,000	122,536	33,131
A.05.5142.Snow Removal Total:	50,000	40,000	122,536	33,131
Department of Parks & Recreation (without Harbor Links GC):	16,501,134	16,143,369	15,230,859	14,653,046

TOWN OF NORTH HEMPSTEAD				
General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Department of Parks & Recreation (continued)				
Harbor Links Golf Course				
A.05.7991.Harbor Links Admin				
4005.001 PERSONAL SERVICES ADMIN	-	-	-	508,102
4005.006 PERSONAL SERVICES WORKERS' COMPENSATION	-	-	-	64,845
Subtotal:	-	-	-	572,947
4010 STATIONERY & PRINTING	-	-	-	-
4020 POSTAGE	-	-	-	430
4040 OFFICE SUPPLIES	-	-	-	1,581
4060 COMPUTER SUPPLIES	-	-	-	2,033
4190 TELEPHONE AND COMMUNICATIONS	-	-	-	-
4210 WATER	-	-	-	12,072
4261 INSURANCE, FIRE & LIABILITY ETC.	-	-	-	130,428
4291.001 RENTALS TRAILERS AND CARTS	-	-	-	16,500
4293 RENTAL - OFFICE EQUIPMENT	-	-	-	100
4429 PROFESSIONAL SERVICES	-	-	2,500	2,647
4450 CONFERENCES,SEMINARS & MEETINGS	-	-	-	3,270
4460 PUBLIC INFORMATION & EDUCATION	-	-	-	6,226
4670 GAS AND OIL	-	-	-	28,633
4750 REPAIRS & MAINTENANCE	-	-	950	22,652
4830 SEWER DISPOSAL CHARGES	-	-	-	9,118
4970 OTHER OPERATING EXPENSES	-	-	-	200,000
4971 LICENSES & PERMITS	-	-	-	12,291
4999 miscellaneous	-	-	-	35,484
8410 ELECTRICITY	12,154	-	12,161	180,324
Subtotal:	12,154	-	15,611	663,787
A.05.7991.Harbor Links Admin Total:	12,154	-	15,611	1,236,735
A.05.7992.Golf Shop				
4005.002 PERSONAL SERVICES HARBOR LINKS GOLF SHOP	-	-	-	613,431
Subtotal:	-	-	-	613,431
4006 GOLF PROFESSIONALS	-	-	-	510,162
4011 PURCHASES	-	-	-	302,531
4429 PROFESSIONAL SERVICES	-	-	-	8,203
4440 Credit Card Fees	-	-	2,557	149,608
4660 UNIFORMS & LAUNDRY	-	-	-	3,794
4740 T.P.S-OPERATING EQUIPMENT	-	-	-	5,221
4999 MISCELLANEOUS	-	-	-	4,146
Subtotal:	-	-	2,557	983,665
A.05.7992.Golf Shop Total:	-	-	2,557	1,597,095

TOWN OF NORTH HEMPSTEAD

General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Department of Parks & Recreation (continued)				
A.05.7993.Golf Course Maintenance				
4005.003 PERSONAL SERVICES GOLF COURSE MAINTENANCE	-	-	-	1,193,251
Subtotal:	-	-	-	1,193,251
4210 WATER	300,000	250,000	418,377	249,273
4450 CONFERENCES,SEMINARS & MEETINGS	-	-	-	670
4660 UNIFORMS & LAUNDRY	-	-	-	2,954
4715 Services Rendered by Other Funds	-	-	-	-
4740 T.P.S-OPERATING EQUIPMENT	-	-	-	343,008
4752 R & M - OPERATING EQUIPMENT	-	-	7,450	24,746
4753 R & M - PLANT & GROUNDS	-	-	-	18,978
4758 R & M - IRRIGATION	-	-	-	24,569
4970 OTHER OPERATING EXPENSES	-	-	-	-
4999 MISCELLANEOUS	-	-	-	750
8410 ELECTRICITY	-	-	2,536	78,497
Subtotal:	300,000	250,000	428,362	743,445
A.05.7993.Golf Course Maintenance Total:	300,000	250,000	428,362	1,936,695
A.05.7994.Cart Department				
4005.004 PERSONAL SERVICES CART DEPARTMENT	-	-	-	179,276
Subtotal:	-	-	-	179,276
4291.001 RENTALS TRAILERS AND CARTS	-	-	9,571	210,852
4740 T.P.S-OPERATING EQUIPMENT	-	-	-	21,270
4752 R & M - OPERATING EQUIPMENT	-	-	-	13,180
Subtotal:	-	-	9,571	245,303
A.05.7994.Cart Department Total:	-	-	9,571	424,579
A.05.7995.Food & Beverage Operations				
4005.005 PERSONAL SERVICES FOOD & BEVERAGE OPERATIONS	-	-	-	800,404
Subtotal:	-	-	-	800,404
4011 PURCHASES	-	-	4,041	486,847
4440 Credit Card Fees	-	-	1,434	15,004
4460 PUBLIC INFORMATION & EDUCATION	-	-	-	18,000
4660 UNIFORMS & LAUNDRY	-	-	-	1,617
4749 CLUBHOUSE OPERATION SUPPLIES	-	-	-	20,670
4752 R & M - OPERATING EQUIPMENT	-	-	657	51,884
4999 MISCELLANEOUS	-	-	-	9,693
Subtotal:	-	-	6,132	603,714
A.05.7995.Food & Beverage Operations Total:	-	-	6,132	1,404,118
Total Harbor Links Golf Course:	312,154	250,000	462,234	6,599,222
Total Department of Parks & Recreation:	16,813,288	16,393,369	15,693,092	21,252,268

TOWN OF NORTH HEMPSTEAD				
General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Department of Public Safety				
A.06.3010.Administration				
1000 PERSONAL SERVICES	310,451	324,788	322,579	313,768
1300 OVERTIME	4,000	6,000	7,432	748
Subtotal:	314,451	330,788	330,011	314,516
4010 STATIONERY & PRINTING	1,120	1,120	946	1,047
4429 PROFESSIONAL SERVICES	1,500	1,500	-	-
4450 CONFERENCES,SEMINARS & MEETINGS	6,000	6,000	2,179	4,878
4715 SERVICES RENDERED BY OTHER FUNDS	500	500	144	-
4741 OFFICE EQUIPMENT	640	640	78	447
4970 OTHER OPERATING EXPENSES	2,500	2,500	790	5,351
Subtotal:	12,260	12,260	4,136	11,723
A.06.3010.Administration Total:	326,711	343,048	334,147	326,240
A.06.3510.Animal Shelter				
1000 PERSONAL SERVICES	737,904	712,233	583,475	652,294
1200 SEASONAL AND PART TIME	15,000	49,500	16,665	3,471
1300 OVERTIME	32,000	30,000	29,744	34,645
Subtotal:	784,904	791,733	629,885	690,409
2000 CAPITAL OUTLAY AND EQUIPMENT	-	-	3,295	-
4010 STATIONERY & PRINTING	1,500	3,000	957	2,562
4110 Supplies & Materials	19,000	16,500	8,938	11,271
4429 PROFESSIONAL SERVICES	110,000	174,000	101,701	105,343
4450 CONFERENCES,SEMINARS & MEETINGS	2,000	2,000	-	461
4527 CONSULTING & PROF. SERVICES	65,000	60,000	43,687	82,743
4660 UNIFORMS & LAUNDRY	10,000	14,000	6,669	8,669
4670 GAS AND OIL	1,500	1,500	129	405
4715 SERVICES RENDERED BY OTHER FUNDS	4,000	4,000	28	774
4740 T.P.S-OPERATING EQUIPMENT	8,000	6,000	5,599	5,242
4751 R & M - OFFICE EQUIPMENT	4,000	3,000	1,979	1,142
4752 R & M - OPERATING EQUIPMENT	2,500	2,200	1,332	857
4970 OTHER OPERATING EXPENSES	2,000	2,000	1,176	1,152
Subtotal:	229,500	288,200	175,488	220,622
A.06.3510.Animal Shelter Total:	1,014,404	1,079,933	805,373	911,031
A.06.3985.Town Dock				
4210 WATER	2,500	2,500	761	990
4220 HEATING/NATURAL GAS	5,000	5,000	2,780	2,235
4743 T.P.S.-PLANT & GROUNDS	8,800	8,800	8,406	6,101
4753 R & M - PLANT & GROUNDS	2,000	2,000	1,261	503
8410 ELECTRICITY	15,000	15,000	14,741	13,650
A.06.3985.Town Docks Total:	33,300	33,300	27,949	23,479

TOWN OF NORTH HEMPSTEAD

General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Department of Public Safety (continued)				
A.06.3989.Security/Harbor Patrol				
1000 PERSONAL SERVICES	282,259	268,093	258,508	251,392
1200 SEASONAL AND PART TIME	215,000	200,000	194,014	168,162
1300 OVERTIME	40,000	30,000	48,904	34,586
1400 NIGHT DIFFERENTIAL	7,000	5,000	5,587	3,119
Subtotal:	544,259	503,093	507,014	457,260
4110 SUPPLIES & MATERIALS	6,000	4,000	7,686	3,122
4210 WATER	1,000	500	203	99
4450 CONFERENCES,SEMINARS & MEETINGS	7,000	7,000	1,076	4,072
4660 UNIFORMS & LAUNDRY	25,000	40,000	12,006	31,368
4670 GAS AND OIL	50,000	40,000	29,962	24,888
4715 SERVICES RENDERED BY OTHER FUNDS	1,600	1,600	822	126
4740 T.P.S-OPERATING EQUIPMENT	25,000	25,000	39,541	14,403
4752 R & M - OPERATING EQUIPMENT	45,000	45,000	27,324	41,628
4930 CONTRACTUAL SERVICES	25,000	30,000	46,331	21,650
4970 OTHER OPERATING EXPENSES	672	672	5,265	7,998
Subtotal:	186,272	193,772	170,216	149,355
A.06.3989.Security/Harbor Patrol Total:	730,531	696,865	677,229	606,615
A.06.3990.Emergency Management Services				
1000 PERSONAL SERVICES	-	151,109	146,279	143,126
1300 OVERTIME	-	15,000	13,773	14,048
Subtotal:	-	166,109	160,052	157,174
4670 GAS AND OIL	-	4,200	5,180	4,619
4715 SERVICES RENDERED BY OTHER FUNDS	-	-	-	282
4752 R & M - OPERATING EQUIPMENT	-	3,000	509	-
4930 CONTRACTUAL SERVICES	11,000	11,000	-	-
Subtotal:	11,000	18,200	5,689	4,901
A.06.3990.Emergency Management Services Total:	11,000	184,309	165,741	162,074
A.06.5142.Snow Removal				
1300 OVERTIME	4,000	-	9,190	
A.06.5142.Snow Removal Total:	4,000	-	9,190	-
Total Department of Public Safety:	2,119,946	2,337,455	2,019,629	2,029,439

TOWN OF NORTH HEMPSTEAD				
General Fund	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Public Works				
A.07.1490.Administration				
1000 PERSONAL SERVICES	362,482	347,776	340,382	304,671
1300 OVERTIME	500	1,500	14	1,194
Subtotal:	362,982	349,276	340,396	305,865
2000 CAPITAL OUTLAY AND EQUIPMENT	-	-	-	9,595
4010 STATIONERY & PRINTING	1,000	500	113	128
4410 LEGAL NOTICES	7,500	10,000	4,768	8,564
4715 SERVICES RENDERED BY OTHER FUNDS	500	500	212	-
4740 T.P.S-OPERATING EQUIPMENT	3,000	3,000	1,476	1,655
4751 R & M - OFFICE EQUIPMENT	2,000	2,000	-	1,267
4752 R & M - OPERATING EQUIPMENT	3,000	3,000	-	-
Subtotal:	17,000	19,000	6,569	21,208
A.07.1490.Administration Total:	379,982	368,276	346,965	327,073
A.07.1440.Engineering				
1000 PERSONAL SERVICES	467,704	441,944	426,756	415,082
1300 OVERTIME	5,000	5,000	2,915	987
Subtotal:	472,704	446,944	429,671	416,069
4429 PROFESSIONAL SERVICES	75,000	110,000	46,559	123,474
4450 CONFERENCES, SEMINARS & MEETINGS	750	1,500	135	-
Subtotal:	75,750	111,500	46,694	123,474
A.07.1440.Engineering Total:	548,454	558,444	476,365	539,543
Department of Public Works Total:	928,436	926,720	823,329	866,617

TOWN OF NORTH HEMPSTEAD				
General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Division of Solid Waste Management				
A.08.8161.Administration				
1000 PERSONAL SERVICES	438,316	419,866	411,859	400,522
1300 OVERTIME	37,000	25,000	36,185	36,957
Subtotal:	475,316	444,866	448,044	437,479
4040 OFFICE SUPPLIES	3,000	3,600	2,239	1,366
4200 MANDATORY DRUG TESTING	-	440	-	-
4410 LEGAL NOTICES	1,500	1,500	400	-
4450 CONFERENCES,SEMINARS & MEETINGS	1,500	1,500	299	418
4524 LEGAL	3,000	3,000	-	-
4660 UNIFORMS & LAUNDRY	4,000	6,000	2,062	2,043
4670 GAS AND OIL	20,000	25,000	14,924	16,864
4930 CONTRACTUAL SERVICES	10,000	15,000	4,814	1,391
4970 OTHER OPERATING EXPENSES	10,000	7,500	9,602	6,202
Subtotal:	53,000	63,540	34,340	28,284
A.08.8161.Administration Total:	528,316	508,406	482,384	465,763
A.08.8162.Recycling				
4743 T.P.S.-PLANT & GROUNDS	1,000	2,000	-	-
4752 R & M - OPERATING EQUIPMENT	1,000	2,040	-	-
4753 R & M - PLANT & GROUNDS	1,800	1,800	-	-
4930 CONTRACTUAL SERVICES	175,000	160,000	189,960	138,963
8410 ELECTRICITY	80,000	65,000	38,845	40,395
A.08.8162.Recycling Total:	258,800	230,840	228,805	179,359
A.08.8163.Leachate				
1000 PERSONAL SERVICES	68,946	65,075	62,935	69,271
1200 SEASONAL AND PART TIME	-	-	196	29,568
1300 OVERTIME	7,000	10,000	4,814	5,293
Subtotal:	75,946	75,075	67,944	104,132
4210 WATER	6,000	6,000	6,380	7,108
4220 HEATING/NATURAL GAS	50,000	45,000	41,022	27,404
4685 WASTE WATER TREATMENT	-	25,000	208	24,339
4743 T.P.S.-PLANT & GROUNDS	5,000	7,000	4,899	3,359
4753 R & M - PLANT & GROUNDS	25,000	30,000	21,596	21,842
4930 CONTRACTUAL SERVICES	111,000	110,452	108,502	112,672
8410 ELECTRICITY	70,000	35,000	33,110	32,074
Subtotal:	267,000	258,452	215,716	228,800
A.08.8163.Leachate Total:	342,946	333,527	283,660	332,931

TOWN OF NORTH HEMPSTEAD				
General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Solid Waste Management (continued)				
A.08.8164.Transfer Station				
4933.001 REMOVAL/DISPOSAL LEAF & YARD	869,336	746,935	821,335	709,113
4933.003 REMOVAL/DISPOSAL CONST & DEMOLITION. DEBRIS	2,570,748	1,788,128	2,467,967	4,058,120
4933 REMOVAL/DISPOSAL	11,373,274	11,642,482	10,291,828	10,682,065
4934 OPERATION OF TRANSFER STATION	2,262,821	2,196,182	2,080,223	2,006,852
8410 ELECTRICITY	35,000	35,000	31,166	30,697
A.08.8164.Transfer Station Total:	17,111,180	16,408,727	15,692,519	17,486,848
A.08.8165.Scale House				
1000 PERSONAL SERVICES	182,978	172,939	170,170	162,370
1300 OVERTIME	35,000	35,000	26,822	40,172
Subtotal:	217,978	207,939	196,993	202,542
4010 STATIONERY & PRINTING	500	500	495	480
4220 HEATING/NATURAL GAS	3,450	2,500	2,426	1,940
4740 T.P.S-OPERATING EQUIPMENT	5,000	5,000	2,637	5,000
4753 R & M - PLANT & GROUNDS	30,000	30,000	35,263	47,724
Subtotal:	38,950	38,000	40,821	55,144
A.08.8165.Scale House Total:	256,928	245,939	237,813	257,686
A.08.8167.MAINTENANCE PLANT & GROUNDS				
1000 PERSONAL SERVICES	392,776	371,694	356,604	342,152
1300 OVERTIME	25,000	25,000	17,938	19,962
Subtotal:	417,776	396,694	374,542	362,115
4740 T.P.S-OPERATING EQUIPMENT	6,000	6,000	2,508	5,500
4743 T.P.S.-PLANT & GROUNDS	12,000	12,000	3,993	9,478
4752 R & M - OPERATING EQUIPMENT	9,000	9,000	5,392	7,745
4753 R & M - PLANT & GROUNDS	26,400	26,400	22,364	23,580
Subtotal:	53,400	53,400	34,257	46,303
A.08.8167.MAINTENANCE PLANT & GROUNDS Total:	471,176	450,094	408,799	408,418
A.08.8168.TRUCKS & EQUIPMENT				
4670 GAS AND OIL	2,400	2,400	454	411
4715 SERVICES RENDERED BY OTHER FUNDS	3,000	3,000	2,195	3,766
4740 T.P.S-OPERATING EQUIPMENT	10,000	10,000	1,671	7,855
4752 R & M - OPERATING EQUIPMENT	30,000	30,000	30,526	27,395
A.08.8168.TRUCKS & EQUIPMENT Total:	45,400	45,400	34,845	39,427
1300 SNOW REMOVAL OVERTIME	20,000	-	15,347	-
Division of Solid Waste Management Total:	19,034,746	18,222,933	17,384,172	19,170,431

TOWN OF NORTH HEMPSTEAD				
General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Office of the Receiver of Taxes				
A.09.1330.Receiver of Taxes				
1000 PERSONAL SERVICES	1,254,955	1,192,144	1,203,928	1,162,552
1200 SEASONAL AND PART TIME	94,400	79,260	72,740	112,110
1300 OVERTIME	35,000	35,000	36,532	21,947
Subtotal:	1,384,355	1,306,404	1,313,199	1,296,609
4010 STATIONERY & PRINTING	55,000	57,000	28,318	64,387
4410 LEGAL NOTICES	3,000	3,000	2,216	2,216
4429 PROFESSIONAL SERVICES	139,700	125,000	94,414	92,212
4450 CONFERENCES,SEMINARS & MEETINGS	3,000	3,000	1,273	866
4751 R & M - OFFICE EQUIPMENT	16,500	13,800	17,269	9,248
4992 DISC. ON PROP. TAXES (moved to A.4992)	-	-	-	1,063,041
Subtotal:	217,200	201,800	143,489	1,231,971
A.09.1330.Receiver of Taxes Total:	1,601,555	1,508,204	1,456,689	2,528,580
Office of the Supervisor				
A.10.1220.Supervisor				
1000 PERSONAL SERVICES	932,251	932,251	886,314	844,986
1200 SEASONAL AND PART TIME	7,000	7,000	-	3,511
Subtotal:	939,251	939,251	886,314	848,497
4010 STATIONERY & PRINTING	-	-	1,150	-
4040 OFFICE SUPPLIES	1,500	1,500	1,332	1,326
4450 CONFERENCES,SEMINARS & MEETINGS	19,287	17,500	13,777	15,628
4740 T.P.S-OPERATING EQUIPMENT	500	500	114	316
4990 ASSOC. OF TOWNS	2,300	2,300	1,950	1,950
Subtotal:	23,587	21,800	18,322	19,220
A.10.1220.Supervisor Total:	962,838	961,051	904,636	867,718
A.10.1341.Finance				
1000 PERSONAL SERVICES	280,940	265,747	259,541	248,103
1300 OVERTIME	5,000	5,000	4,566	8,756
A.10.1341.Finance Total:	285,940	270,747	264,107	256,859

TOWN OF NORTH HEMPSTEAD				
General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Office of the Supervisor (continued)				
A.10.1345.Purchasing				
1000 PERSONAL SERVICES	385,242	391,229	380,894	344,708
1300 OVERTIME	1,000	4,000	96	992
Subtotal:	386,242	395,229	380,990	345,700
4040 OFFICE SUPPLIES	-	-	-	333
4410 LEGAL NOTICES	7,000	10,000	3,120	4,704
4450 CONFERENCES,SEMINARS & MEETINGS	-	1,500	234	-
4930 CONTRACTUAL SERVICES	1,500	2,500	-	-
Subtotal:	8,500	14,000	3,354	5,037
A.10.1345.Purchasing Total:	394,742	409,229	384,344	350,737
A.10.6420.Business & Tourism				
1200 SEASONAL AND PART TIME	27,500	27,500	-	-
Subtotal:	27,500	27,500	-	-
4891 BUSINESS & TOURISM DEVELOPMENT	100,000	100,000	72,149	-
Subtotal:	100,000	100,000	72,149	-
A.10.6420.Business & Tourism Total:	127,500	127,500	72,149	-
A.10.7510.Town Historian				
1200 SEASONAL AND PART TIME	21,000	21,000	20,857	20,914
Subtotal:	21,000	21,000	20,857	20,914
4450 CONFERENCES,SEMINARS & MEETINGS	300	2,000	-	1,960
4743 T.P.S.-PLANT & GROUNDS	17,000	15,500	421	2,455
Subtotal:	17,300	17,500	421	4,415
A.10.7510.Historian Total:	38,300	38,500	21,278	25,329
A.15.1481.Public Information				
1000 PERSONAL SERVICES	492,789	455,736	404,978	446,912
1200 SEASONAL AND PART TIME	10,000	10,000	8,774	7,123
1300 OVERTIME	11,000	10,707	865	3,111
Subtotal:	513,789	476,443	414,618	457,146
4080 PHOTOGRAPH MATERIALS	3,000	3,000	-	1,354
4460 PUBLIC INFORMATION & EDUCATION	20,000	20,000	3,075	1,183
4740 T.P.S-OPERATING EQUIPMENT	10,000	10,000	-	3,998
4930 CONTRACTUAL SERVICES	353,670	353,670	335,358	255,794
4970 OTHER OPERATING EXPENSES	2,000	2,000	779	505
Subtotal:	388,670	388,670	339,212	262,834
A.15.1481.Public Information Total:	902,459	865,113	753,830	719,980
A.10.5142.Snow Removal				
1300 OVERTIME	-	-	3,499	-
Office of the Supervisor Total:	2,711,779	2,672,140	2,403,843	2,220,623

TOWN OF NORTH HEMPSTEAD				
General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Office of the Town Attorney				
A.11.1420.Town Attorney				
1000 PERSONAL SERVICES	1,192,516	1,137,660	1,039,181	967,757
1200 SEASONAL AND PART TIME	32,500	32,500	27,964	30,882
Subtotal:	1,225,016	1,170,160	1,067,145	998,638
4010 STATIONERY & PRINTING	400	400	-	166
4030 BOOKS AND PUBLICATIONS	21,000	21,000	20,660	20,803
4429 PROFESSIONAL SERVICES	50,000	50,000	75,458	41,584
4429.004 PROFESSIONAL SERVICES - FAA	145,000	145,000	22,531	20,229
4450 CONFERENCES,SEMINARS & MEETINGS	1,750	1,750	-	75
4620 TORT RESERVE/LITIGATION	450,000	500,000	536,856	4,121,771
4715 SERVICES RENDERED BY OTHER FUNDS	-	-	-	4,984
4741 OFFICE EQUIPMENT	1,000	1,000	98	465
4970 OTHER OPERATING EXPENSES	-	-	-	990
Subtotal:	669,150	719,150	655,602	4,211,067
A.11.1420.Town Attorney Total:	1,894,166	1,889,310	1,722,747	5,209,706
Town Board				
A.12.1010.Town Board				
1000 PERSONAL SERVICES	703,729	710,737	713,624	728,612
1200 SEASONAL AND PART TIME	42,000	42,000	28,143	13,403
Subtotal:	745,729	752,737	741,767	742,015
4010 STATIONERY & PRINTING	250	250	-	-
Subtotal:	250	250	-	-
A.12.1010.Town Board Total:	745,979	752,987	741,767	742,015
Department of Planning and BZA - Environmental Facilities				
A.16.8189.Other Sanitation Expenses				
4930 CONTRACTUAL SERVICES	34,000	51,600	19,400	45,996
4930.007 CONTRACTUAL SVC (OYSTER SEEDING)	19,500	19,500	-	-
4970 OTHER OPERATING EXPENSES	10,000	10,000	6,841	6,351
A.16.8189.Other Sanitation Expenses Total:	63,500	81,100	26,241	52,348

TOWN OF NORTH HEMPSTEAD

General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Office of the Town Clerk				
A.13.1410.Town Clerk				
1000 PERSONAL SERVICES	806,376	782,407	755,342	723,191
1200 SEASONAL AND PART TIME	64,000	100,992	42,673	46,491
1300 OVERTIME	10,000	10,000	12,571	1,205
Subtotal:	880,376	893,399	810,586	770,887
4010 STATIONERY & PRINTING	5,000	5,000	34,092	3,981
4030 BOOKS AND PUBLICATIONS	1,000	1,000	-	980
4040 OFFICE SUPPLIES	5,000	5,000	4,151	3,038
4054 SOFTWARE SUPPORT	7,000	7,000	3,640	4,865
4450 CONFERENCES,SEMINARS & MEETINGS	2,500	2,500	1,174	858
4531 EMPLOYEE TRAINING PROGRAMS	1,000	1,000	-	-
4700 DUES & SUBSCRIPTIONS	800	800	380	340
4751 R & M - OFFICE EQUIPMENT	2,500	2,500	171	1,940
4890 SPECIAL EVENTS	1,000	1,000	930	722
4971 LICENSES & PERMITS	10,000	10,000	8,977	5,703
Subtotal:	35,800	35,800	53,515	22,426
A.13.1410.Town Clerk Total:	916,176	929,199	864,101	793,313
A.25.1011.Town Board Meeting Admin				
1000 PERSONAL SERVICES	68,844	65,067	62,344	59,961
1300 OVERTIME	300	-	14	-
Subtotal:	69,144	65,067	62,358	59,961
4040 OFFICE SUPPLIES	3,300	3,300	2,328	1,613
4054 SOFTWARE SUPPORT	5,000	5,000	2,498	2,794
4080 PHOTOGRAPH MATERIALS	200	200	-	-
4380 REPORTS OF HEARINGS,TRANSCRIPTS	25,000	30,000	11,019	11,475
4410 LEGAL NOTICES	40,000	40,000	32,207	12,384
4530 CODE BOOKS	10,000	20,000	5,797	4,476
4751 R & M - OFFICE EQUIPMENT	3,000	3,000	67	162
Subtotal:	86,500	101,500	53,916	32,904
A.25.1011.Town Board Meeting Admin Total:	155,644	166,567	116,275	92,865
A.26.1460.Records Management Officer				
1000 PERSONAL SERVICES	145,303	137,129	131,197	126,443
1200 SEASONAL AND PART TIME	20,000	24,000	15,528	16,671
1300 OVERTIME	2,500	2,500	1,007	-
Subtotal:	167,803	163,629	147,732	143,114
4040 OFFICE SUPPLIES	1,800	1,800	355	1,487
4054 SOFTWARE SUPPORT	7,000	7,000	2,118	2,595
4080 PHOTOGRAPH MATERIALS	8,000	8,000	4,963	4,949
4429 PROFESSIONAL SERVICES	3,500	3,500	450	420
4751 R & M - OFFICE EQUIPMENT	2,500	2,500	-	-
7510 ARCHIVE EXPENSES	4,000	4,000	3,029	2,302
Subtotal:	26,800	26,800	10,915	11,753
A.26.1460.Records Management Officer Total:	194,603	190,429	158,647	154,867
Office of the Town Clerk Total:	1,266,423	1,286,195	1,139,022	1,041,045

TOWN OF NORTH HEMPSTEAD				
General Fund	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Emergency Disaster				
A.00.8760.Emergency Disaster				
2000 CAPITAL OUTLAY AND EQUIPMENT	-	-	1,800	-
A.00.8760.Emergency Disaster Total:	-	-	1,800	-
Indebtedness				
Bond Anticipation Notes (BANs)				
9901.736 INTERFUND TRANSFER PRINCIPAL - BANS	230,000	219,083	2,340,246	339,000
9901.737 INTERFUND TRANSFER INTEREST - BANS	668,598	148,751	189,973	22,098
Bond Anticipation Notes (BANs) Total:	898,598	367,834	2,530,219	361,098
Serial Bonds				
9901.716 INTERFUND TRANSFER PRINCIPAL S.B.	9,460,153	9,122,262	9,180,904	9,983,538
9901.717 INTERFUND TRANSFER INTEREST S.B.	2,676,376	2,732,370	2,968,839	3,249,437
Serial Bonds Total:	12,136,529	11,854,632	12,149,742	13,232,975
Indebtedness Total:	13,035,127	12,222,467	14,679,961	13,594,074
Interfund Transfer				
9901 INTERFUND TRANSFER	-	-	1,960,591	44,300
9901.200 INTERFUND TRANSFER GEN'L/CAPITAL	-	-	74,893	308,802
Interfund Transfer Total:	-	-	2,035,484	353,102
Unallocated Expense				
4930 CONTRACTUAL SERVICES		-	3,472	53,295
4992 DISC. ON PROP. TAXES (moved from A.09.1330)	1,085,368	1,125,000	1,067,503	-
Unallocated Total:	1,085,368	1,125,000	1,070,975	53,295
General Fund Grand Total Expenses:	95,432,968	92,592,908	91,083,051	96,759,433

Town of North Hempstead
General Fund
Full Time - Salary Listing (*Salaries do not include Longevity and CPO Earnings for 2027)*

Dept #	Department	Title (Number of Positions)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
	Administrative Services					
1620	Administration	Building Maintenance Supervisor I (1)	141,340			
		Commissioner of Administrative Services (1)	117,877			
		Labor Supervisor I (1)	83,657			
		Subtotal:	342,874	326,503	317,316	310,542
		Budgeted Headcount by Year:	3	3	4	4
1621	Town Hall I	Labor Supervisor I (1)	84,438			
		Laborer II (1)	78,260			
		Maintenance Mechanic I (1)	74,629			
		Subtotal:	237,327	233,867	225,356	256,523
		Budgeted Headcount by Year:	3	3	3	4
1622	Town Hall II	Building Maintenance Supervisor I (1)	121,666			
		Laborer I (4)	242,507			
		Laborer II (1)	67,670			
		Subtotal:	431,843	410,623	384,338	296,636
		Budgeted Headcount by Year:	6	6	5	5
1670	Printing & Reproduction					
		Subtotal:	0	0	0	38,303
		Budgeted Headcount by Year:	0	0	0	1
		Administrative Services Total:	12	12	12	14
	Departments of Community Services & Services for the Aging					
6310	Administration	Commissioner of Community Services (1)	142,533			
		Recreation Aide (1)	56,380			
		Subtotal:	198,913	323,382	141,423	139,171
		Budgeted Headcount by Year:	2	3	3	3
7310	Human Res & Youth Pro	Recreation Aide (3)	191,614			
		Subtotal:	191,614	200,580	155,679	190,352
		Budgeted Headcount by Year:	3	3	3	3
6773	DOSA	Bus Driver	67,492			
		Accountant I - PD	100,745			
		Director of Community Relations	68,571			
		Director of Senior Citizen Affairs	96,363			
		Secretary to Comm of Services for the Ag	78,795			
		Recreation Aide (2)	112,760			
		Subtotal:	524,726	681,369	715,110	892,081
		Budgeted Headcount by Year:	7	8	10	11
		Departments of Community Services & Services for the Aging Total:	12	14	16	17
	Office of the Comptroller					
1315	Comptroller	Accounting Assistant I (3)	200,143			
		Asst. Payroll Supervisor (1)	74,907			
		Auditing Assistant (1)	74,969			
		Deputy Town Comptroller (2)	210,120			
		Payroll Supervisor (1)	111,437			
		Secretary to Town Comptroller (1)	94,554			
		Town Comptroller (1)	170,000			
		Subtotal:	936,130	889,535	645,330	677,347
		Budgeted Headcount by Year:	10	10	10	10
	Human Resources					
1310	Admin and Benefits	Administrative Assistant	79,271			
		Administrative Officer I	106,566			
		Deputy Commissioner of HR	97,315			
		Commissioner of HR	159,332			
		Subtotal:	442,484	407,395	425,628	407,803
		Budgeted Headcount by Year:	3.8	3.8	3.8	4.05

Town of North Hempstead
General Fund
Full Time - Salary Listing (*Salaries do not include Longevity and CPO Earnings for 2027)*

Dept #	Department	Title (Number of Positions)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
	Department of Information Technology					
1680	Info Tech Administration	Commissioner of Information Technology (1)	144,200			
		Deputy Commissioner of Information Technology (1)	100,200			
		Information Technology Manager (2)	302,115			
		Information Technology Specialist I (1)	70,458			
		Information Technology Specialist II (2)	214,138			
		Information Technology Specialist III (2)	209,880			
		Subtotal:	1,040,991	1,013,330	1,013,168	953,919
		Budgeted Headcount by Year:	9	9	9	9
	311 Call Center					
1480	311 Call Center	Commissioner of 311	141,170			
		Secretary to Comm of Information Technology (1)	48,696			
		Secretary to Councilman (3)	199,295			
		Subtotal:	389,161	374,914	382,973	377,868
		Budgeted Headcount by Year:	5	5	5	5
	Department of Parks & Recreation					
7020	Administration	Administrative Officer I (1)	95,438			
		Assistant Coordinator Community Youth Service (1)	54,570			
		Asst to Comm of Parks & Rec for Admin (1)	138,408			
		Asst to Comm of Parks & Rec for Cultural Dev (1)	128,072			
		Clerk Typist I (1)	76,492			
		Commissioner of Parks & Recreation (1)	150,774			
		Deputy Commissioner of Parks & Recreation (2)	100,000			
		Employment & Training Program Job Developer I (1)	88,064			
		Law Clerk (1)	119,429			
		Park Supervisor I (1)	134,162			
		Recreation Aide (2)	117,694			
		Recreation Leader I (1)	89,798			
		Subtotal:	1,292,901	1,373,067	1,165,373	1,151,719
		Budgeted Headcount by Year:	13.65	13.67	12.67	12.67
7110	Clark Mem Bot Garden	Groundskeeper I (2)	151,785			
		Horticulturist (1)	85,236			
		Laborer I (3)	173,525			
		Subtotal:	410,546	326,097	335,747	347,774
		Budgeted Headcount by Year:	6	5	5	6
7111	Satellite Parks	Florist I (1)	67,082			
		Groundskeeper I (2)	158,774			
		Groundskeeper II (3)	316,480			
		Laborer I (5)	292,860			
		Laborer II (2)	127,106			
		Maintenance Mechanic I (1)	67,048			
		Subtotal:	1,029,350	1,016,430	948,046	955,774
		Budgeted Headcount by Year:	14	15	15	13
7112	Parks Trade Crew	Laborer I (1)	58,570			
		Maintenance Carpenter (1)	87,577			
		Maintenance Electrician (1)	101,090			
		Maintenance Mechanic I (1)	67,048			
		Maintenance Plumber Supervisor (1)	90,640			
		Park Construction Coordinator (1)	142,749			
		Subtotal:	547,674	511,033	458,116	503,924
		Budgeted Headcount by Year:	6	6	6	7

Town of North Hempstead
General Fund
Full Time - Salary Listing (*Salaries do not include Longevity and CPO Earnings for 2027)*

Dept #	Department	Title (Number of Positions)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
	Department of Parks & Recreation Continued					
7136	Parks Vehicle Repair Facility	Automotive Mechanic (1)	90,643			
		Equipment Supervisor (1)	110,810			
		Subtotal:	201,453	190,214	183,714	178,505
		Budgeted Headcount by Year:	2	2	2	2
7141	YWC Community Center	Community Youth Services Group Worker II (1)	67,082			
		Laborer I (4)	242,899			
		Maintenance Carpenter (1)	81,664			
		Maintenance Mechanic I (2)	142,943			
		Recreation Aide (7)	398,293			
		Recreation Supervisor I (1)	85,236			
		Subtotal:	1,018,117	1,016,111	949,062	850,063
		Budgeted Headcount by Year:	15.65	14.75	16.75	15.33
7181	Tully Park	Building Maintenance Supervisor I (1)	131,274			
		Equipment Operator II (1)	72,383			
		Groundskeeper II (1)	106,391			
		Laborer I (9)	554,841			
		Laborer II (3)	202,058			
		Recreation Aide (2)	97,207			
		Recreation Leader I (2)	115,697			
		Superintendent of Recreation (1)	118,458			
		Subtotal:	1,398,309	1,295,870	1,196,509	1,096,094
		Budgeted Headcount by Year:	19.31	19.00	19.08	14.67
7182	Manorhaven Park	Groundskeeper I (1)	79,773			
		Laborer I (4)	243,062			
		Laborer II (1)	68,844			
		Park Supervisor I (1)	107,362			
		Recreation Aide (1)	21,034			
		Recreation Leader I (1)	24,083			
		Subtotal:	544,158	573,417	573,108	531,204
		Budgeted Headcount by Year:	7.69	8.67	8.33	8
7183	NH Beach Park	Equipment Operator II (1)	71,668			
		Equipment Operator III (1)	95,230			
		Laborer I (4)	256,545			
		Laborer II (3)	210,069			
		Maintenance Mechanic I (1)	72,012			
		Park Supervisor I (1)	97,290			
		Recreation Aide (1)	21,034			
		Subtotal:	823,848	754,081	700,677	722,008
		Budgeted Headcount by Year:	11.35	11.33	11.33	11.33
7185	Whitney PP/Man. Val. PK.	Groundskeeper I (1)	78,222			
		Laborer I (3)	177,751			
		Laborer II (2)	145,989			
		Maintenance Mechanic I (1)	28,464			
		Maintenance Mechanic Trainee (1)	69,557			
		Subtotal:	499,983	588,157	532,977	620,278
		Budgeted Headcount by Year:	7.42	8.67	9.75	9.83
7200	Parks Public Safety	Public Safety Officer I (13)	863,941			
		Public Safety Officer II (3)	256,286			
		Public Safety Officer IV (1)	58,971			
		Subtotal:	1,179,198	1,105,909	1,052,455	948,337
		Budgeted Headcount by Year:	17	16	16	15
		Department of Parks & Recreation Total:	120.07	120.09	121.91	114.83
	Department of Public Safety					
3010	Administration	Clerk Typist II (1)	73,367			
		Commissioner of Public Safety (1)	147,084			
		Deputy Commissioner of Public Safety (1)	90,000			
		Subtotal:	310,451	324,788	322,579	313,768
		Budgeted Headcount by Year:	3	3	3	3
3510	Animal Shelter	Animal Warden (3)	206,562			
		Director of Animal Shelter (1)	109,346			
		Kennel Attendant (6)	421,246			
		Subtotal:	737,154	711,733	583,475	652,294
		Budgeted Headcount by Year:	10	10	10	10
3989	Harbor Patrol	Bay Constable I (1)	99,958			
		Bay Constable II (1)	116,401			
		Laborer I (1)	65,150			
		Subtotal:	281,509	267,593	258,508	251,392
		Budgeted Headcount by Year:	3	3	3	3
3990	Emergency Mangement Svs.					
		Subtotal:	0	150,609	146,279	143,126
		Budgeted Headcount by Year:	0	1	1	1
		Department of Public Safety Total:	16	17	17	17

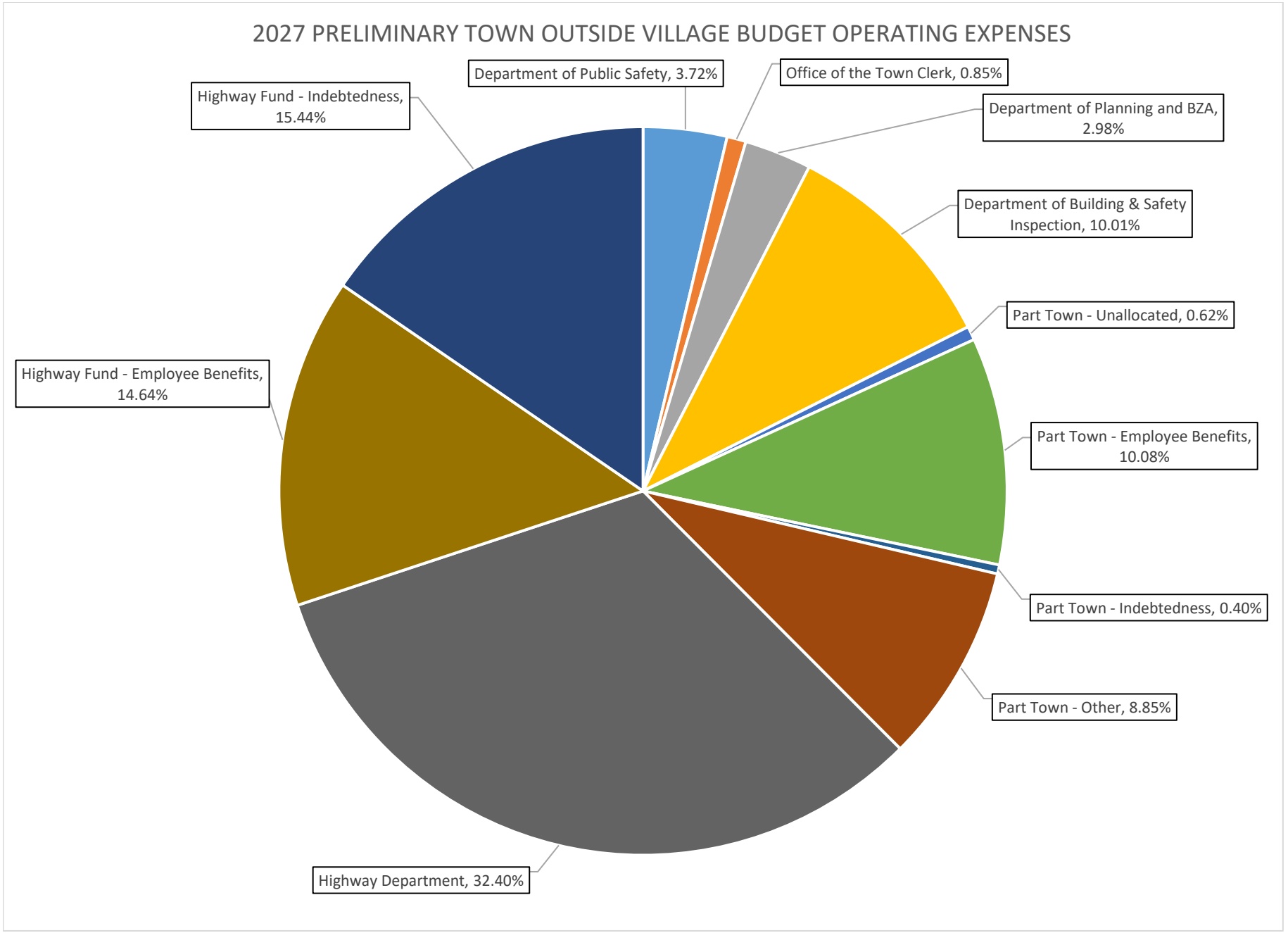
Town of North Hempstead
General Fund
Full Time - Salary Listing (*Salaries do not include Longevity and CPO Earnings for 2027)*

Dept #	Department	Title (Number of Positions)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
	Department of Public Works					
1490	Administration	Architect (1)	187,032			
		Commissioner of Public Works (1)	175,450			
		Subtotal:	362,482	347,776	340,382	304,671
		Budgeted Headcount by Year:	2	2	2	2
1440	Engineering	Asst to Comm of Public Works for Admin (1)	150,933			
		Civil Engineer I (1)	137,968			
		Civil Engineer III (1)	177,303			
		Subtotal:	466,204	440,694	426,756	415,082
		Budgeted Headcount by Year:	3	3	3	4
		Department of Public Works Total:	5	5	5	6
	Solid Waste Management Division					
8161	Administration	Commissioner of Solid Waste Management (1)	151,178			
		Secretary (1)	71,798			
		Secretary to Executive Director of SWMA (1)	88,317			
		Senior SW Disposal Facility Supervisor (1)	126,773			
		Subtotal:	438,066	419,616	411,859	400,522
		Budgeted Headcount by Year:	4	4	4	4
8163	Leachate	Solid Waste Disposal Facility Attendant (1)	68,946			
		Subtotal:	68,946	65,075	62,935	69,271
		Budgeted Headcount by Year:	1	1	2	2
8165	Scale	Laborer II (1)	78,260			
		Senior Maintainer (1)	104,468			
		Subtotal:	182,728	172,939	170,170	162,370
		Budgeted Headcount by Year:	2	2	2	3
8167	Plants & Grounds	Labor Supervisor (1)	82,134			
		Senior Motor Equipment Operator (1)	97,419			
		Solid Waste Disposal Facility Attendant (2)	142,943			
		Weigher (1)	69,530			
		Subtotal:	392,026	370,944	356,604	342,152
		Budgeted Headcount by Year:	5	5	5	5
		Solid Waste Management Division Total:	12	12	13	14
	Office of the Receiver of Taxes					
1330	Receiver of Taxes	Administrative Officer I (2)	191,807			
		Community Liaison Aide (1)	74,460			
		Deputy Receiver of Taxes (2)	234,753			
		Financial Systems Administrator (1)	113,053			
		Receiver of Taxes (1)	115,000			
		Research Assistant to Town Board (2)	167,587			
		Secretary to Receiver of Taxes (1)	75,437			
		Senior Citizen Program Development Aide (1)	61,877			
		Tax Cashier I (3)	220,731			
		Subtotal:	1,254,705	1,191,894	1,203,928	1,162,552
		Budgeted Headcount by Year:	14	14	14	14
	Office of the Town Supervisor					
1220	Supervisor	Administrative Assistant to Town Supervisor (4)	336,240			
		Deputy Supervisor (1)	203,606			
		Director of Legislative Affairs (1)	180,250			
		Exec Assist To Supervisor (1)	79,155			
		Supervisor (1)	133,000			
		Subtotal:	932,251	932,251	886,314	844,986
		Budgeted Headcount by Year:	8	8	9	9
1341	Finance	Grants Technician (1)	118,787			
		Director of Governmental Research (1)	162,153			
		Subtotal:	280,940	265,747	259,541	248,103
		Budgeted Headcount by Year:	2	2	2	2
1345	Purchasing	Buyer (2)	164,172			
		Procurement Coordinator	121,070			
		Director of Purchasing	100,000			
		Subtotal:	385,242	391,229	380,894	344,708
		Budgeted Headcount by Year:	4	4	4	5
6420	Business & Tourism					
		Subtotal:	0	0	0	0
		Budgeted Headcount by Year:	0	0	0	0.25
1481	Public Information	Community Liaison Aide (1)	78,482			
		Photographic Specialist (1)	96,363			
		Administrative Assistant to Town Supervisor (1)	102,000			
		Public Information Officer (1)	147,084			
		Secretary to Supervisor (1)	68,860			
		Subtotal:	492,789	455,736	404,978	446,912
		Budgeted Headcount by Year:	5	5	5	5
		Office of the Town Supervisor Total:	19	19	20	21.25

Town of North Hempstead
General Fund
Full Time - Salary Listing (*Salaries do not include Longevity and CPO Earnings for 2027)*

Dept #	Department	Title (Number of Positions)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
	Office of the Town Attorney					
1420	Town Attorney	Chief Research Assistant (1)	79,106			
		Deputy Town Attorney (7)	709,589			
		Secretary to Comm of Public Safety (1)	71,289			
		Secretary to Councilman (1)	65,000			
		Secretary to Town Attorney (1)	73,171			
		Town Attorney (1)	194,361			
		Subtotal:	1,192,516	1,137,660	1,039,181	967,757
		Budgeted Headcount by Year:	11.6	11.6	11.4	11.8
	Town Board					
1010	Town Board	Administrative Assistant to Town Board (6)	409,729			
		Councilperson (6)	294,000			
		Subtotal:	703,729	710,737	713,624	728,612
		Budgeted Headcount by Year:	12	12	12	16
	Office of the Town Clerk					
1410	Town Clerk	Accountant IV (1)	106,566			
		Administrative Assistant (1)	86,265			
		Clerk Typist I (2)	125,930			
		Clerk Typist II (1)	62,626			
		Deputy Town Clerk (2)	243,989			
		Secretary to Town Clerk (1)	66,000			
		Town Clerk (1)	115,000			
		Subtotal:	806,376	781,907	755,342	723,191
		Budgeted Headcount by Year:	9	9	9	9
1011	TB Meeting Admin	Clerk Typist I (1)	68,844			
		Subtotal:	68,844	65,067	62,344	59,961
		Budgeted Headcount by Year:	1	1	1	1
1460	Records Mgt. Officer	Clerk-Laborer - MD (1)	68,636			
		Research Assistant to Town Supervisor (1)	76,667			
		Subtotal:	145,303	137,129	131,197	126,443
		Budgeted Headcount by Year:	2	2	2	2
		Office of the Town Clerk Total:	12	12	12	12
		Total General Fund:	273.47	276.49	282.11	285.93

Total Longevity Pay in General Fund: 15,000
Total Certified Pool Operator (CPO) Benefit Expense: 44,525


2027 PRELIMINARY TOWN OUTSIDE VILLAGE BUDGET OPERATING EXPENSES
Department of Public Safety, 3.72%
Office of the Town Clerk, 0.85%
Department of Planning and BZA, 2.98%
Department of Building & Safety Inspection, 10.01%
Part Town - Unallocated, 0.62%
Part Town - Employee Benefits, 10.08%
Part Town - Indebtedness, 0.40%
Part Town - Other, 8.85%
Highway Department, 32.40%
Highway Fund - Employee Benefits, 14.64%
Highway Fund - Indebtedness, 15.44%

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SUMMARY & TAX LEVY				
Total Budgeted/Actual Expenses	47,877,360	45,436,641	42,401,396	42,906,130
Fund Balance - Ending			15,265,406	17,335,947
	47,877,360	45,436,641	57,666,802	60,242,077
Total Budgeted/Actual Revenues	20,144,909	16,714,477	17,446,004	12,340,761
Amount Raised by Taxation (Budget/Actual)	22,673,778	22,673,778	22,673,744	25,173,723
DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)	202,730	230,758	211,107	384,076
Fund Balance - Beginning			17,335,947	22,343,517
Appropriated Fund Balance	4,855,943	5,817,628		
Total Budgeted Revenues & Taxation	47,877,360	45,436,641	57,666,802	60,242,077
TAX LEVY				
CLASS I-RESIDENTIAL PROPERTIES				
Rate Determining				
Taxable Valuation	20,324,629	20,475,264	20,561,029	18,779,472
Tax Rate Per 100	73.347	72.243	72.550	88.831
Tax Levy	14,907,551	14,791,955	14,917,067	16,682,027
CLASS II-RESIDENTIAL PROPERTIES				
Rate Determining				
Taxable Valuation	1,845,300	1,891,540	1,947,449	2,038,812
Tax Rate Per 100	14.605	14.350	14.459	15.615
Tax Levy	269,505	271,432	281,587	318,365
CLASS III-UTILITY PROPERTIES				
Rate Determining				
Taxable Valuation	4,634,646	4,319,417	3,316,995	2,784,960
Tax Rate Per 100	37.754	40.925	44.801	46.986
Tax Levy	1,749,745	1,767,718	1,486,037	1,308,553
CLASS IV-ALL OTHER PROPERTIES				
Rate Determining				
Taxable Valuation	23,963,815	24,598,327	25,120,732	25,769,121
Tax Rate Per 100	23.982	23.752	23.841	26.640
Tax Levy	5,746,977	5,842,672	5,989,052	6,864,779
Total Taxable Valuation	50,768,390	51,284,548	50,946,205	49,372,365
Total Levy	22,673,778	22,673,778	22,673,744	25,173,723

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
Page # Budget Summary				
Expense Total by Department				
Fund - B (Part Town)				
4 Department of Public Safety	1,779,378	1,071,107	1,450,811	876,350
5 Office of the Town Clerk	404,576	401,108	358,125	342,530
6 Department of Planning and BZA	1,428,797	1,400,489	1,307,315	1,189,340
7 Department of Building & Safety Inspection	4,794,633	4,678,662	4,233,905	4,691,261
9 Part Town - Unallocated	294,800	288,370	234,385	208,351
9 Part Town - Employee Benefits	4,827,072	4,697,522	3,860,718	3,845,964
9 Part Town - Indebtedness	191,850	154,951	121,278	96,829
9 Part Town - Other	4,239,521	4,117,684	4,243,170	3,837,265
Total B Fund (Part Town) Budgeted/Actual Expenses:	17,960,626	16,809,894	15,809,708	15,087,889
Fund - DB (Highway)				
11 Improvements	220,000	220,000	144,257	215,656
11 Yards & Garages	4,687,894	4,441,697	4,479,074	4,533,528
11 Snow Removal	1,440,000	1,120,000	1,525,039	872,427
11 Vehicle Repair Facility	1,760,036	1,512,147	1,405,488	995,794
12 Administration	591,098	553,256	529,258	483,093
12 General Repairs	1,421,600	1,481,600	1,397,361	1,607,331
13 Sign Shop	711,339	731,430	452,787	354,714
13 Traffic Safety	80,000	80,000	-	43,240
13 Public Work Building	422,970	378,637	358,034	311,127
13 Public Works General Maintenance	150,000	258,212	135,876	134,546
14 Other Transportation	3,994,536	3,861,667	3,384,605	3,784,844
14 Highway Fund - Employee Benefits	7,009,539	6,634,161	5,861,155	5,649,264
14 Highway Fund - Indebtedness	7,392,721	7,318,941	6,883,756	6,797,678
14 Interfund Transfer - Other	35,000	35,000	35,000	2,035,000
Total DB Fund (Highway) Budgeted/Actual Expenses:	29,916,733	28,626,747	26,591,688	27,818,241
Total TOV Expenses:	47,877,360	45,436,641	42,401,396	42,906,130

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Fund - B (Part Town)				
Budgeted/Actual Revenues				
1081 PAYMENT IN LIEU OF TAXES	91,529	113,285	113,285	150,242
1081.001 PAYMENT IN LIEU OF TAXES LIPA	301,563	293,472	293,472	389,927
1090 PROPERTY TAX-INTEREST &PENALTIES	656	147	552	641
1120 LOCAL AID REVENUE	4,145,542	-	-	-
1170 FRANCHISE LICENSES	57,000	57,000	57,000	57,000
1520 PARKING ENFORCEMENT	819,494	738,296	788,860	493,501
1603 REGISTRAR	420,000	420,000	447,136	430,296
2110 ZONING FEES	200,000	188,967	217,250	190,750
2401 INTEREST EARNED	157,400	180,000	200,169	266,667
2555 BUILDING PERMITS	5,400,000	5,400,000	4,951,985	5,279,935
2610 COURT FINES	87,397	87,397	105,676	98,615
2610.001 COURT FINES SCHOOL BUS CAMERA FINES (from Court Fines)	3,300,000	3,775,000	3,129,310	-
2701 REFUND OF PRIOR YEAR EXPENDITURE	3,490	3,249	5,780	1,201
2770 OTHER UNCLASSIFIED REVENUE	166	148	166	166
5031 INTERFUND TRANSFER	-	-	-	13,063
5031.008 INTERFUND TRANSFER CAP PROJ INTEREST	27,940	50,430	45,611	25,501
Total B Fund (Part Town) Budgeted/Actual Revenues:	15,012,177	11,307,390	10,356,251	7,397,505

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Public Safety				
B.06.3120.Parking Enforcement				
1000 PERSONAL SERVICES	297,378	276,021	258,050	322,651
1200 SEASONAL AND PART TIME	65,000	65,000	39,546	17,982
1300 OVERTIME	72,000	65,000	58,741	58,220
1400 NIGHT DIFFERENTIAL	14,000	14,000	7,872	8,650
Subtotal:	448,378	420,021	364,210	407,502
2000 CAPITAL OUTLAY AND EQUIPMENT	2,000	2,000	-	408
4010 STATIONERY & PRINTING	9,000	7,200	4,147	4,514
4660 UNIFORMS & LAUNDRY	8,500	8,000	4,035	5,159
4670 GAS AND OIL	5,000	5,000	2,872	3,198
4715 Services Rendered by Other Funds	3,000	3,000	428	2,427
4752 R & M - OPERATING EQUIPMENT	5,000	5,000	10,628	3,734
Subtotal:	32,500	30,200	22,110	19,440
B.06.3120.Parking Enforcement Total:	480,878	450,221	386,320	426,942
B.06.3625.Code Enforcement				
1000 PERSONAL SERVICES	547,421	515,586	340,032	378,785
1200 SEASONAL AND PART TIME	20,000	20,000	5,558	15,778
1300 OVERTIME	40,000	30,000	33,193	23,993
1400 NIGHT DIFFERENTIAL	15,000	15,000	7	2,197
Subtotal:	622,421	580,586	378,790	420,753
4010 STATIONERY & PRINTING	1,200	1,200	909	736
4450 CONFERENCES,SEMINARS & MEETINGS	3,000	2,400	1,200	569
4660 UNIFORMS & LAUNDRY	15,000	13,000	4,125	8,733
4670 GAS AND OIL	5,000	5,000	3,739	3,867
4715 Services Rendered by Other Funds	2,500	2,500	319	292
4751 R & M - OFFICE EQUIPMENT	1,000	400	244	354
4752 R & M - OPERATING EQUIPMENT	5,000	5,000	3,747	5,398
4930.008 CONTRACTUAL SERVICES Adjudication of Bus Ticket Fines	630,579	-	661,230	-
4970 OTHER OPERATING EXPENSES	10,800	10,800	7,000	8,706
Subtotal:	674,079	40,300	682,513	28,655
B.06.3625.Code Enforcement Total:	1,296,500	620,886	1,061,303	449,408
1300 SNOW OVERTIME	2,000	-	3,188	-
Department of Public Safety (TOV) Total:	1,779,378	1,071,107	1,450,811	876,350

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Office of the Town Clerk				
B.13.4020.Registrar of Vital Statistics				
1000 PERSONAL SERVICES***	356,076	338,812	327,596	311,135
1200 SEASONAL AND PART TIME	15,000	28,796	11,968	14,562
1300 OVERTIME	2,500	2,500	3,149	-
Subtotal:	373,576	370,108	342,713	325,696
4010 STATIONERY & PRINTING	15,000	15,000	11,203	9,748
4040 OFFICE SUPPLIES	4,500	4,500	1,978	1,999
4054 SOFTWARE SUPPORT	5,500	5,500	2,129	2,646
4531 EMPLOYEE TRAINING PROGRAMS	1,000	1,000	-	-
4751 R & M - OFFICE EQUIPMENT	5,000	5,000	101	2,441
Subtotal:	31,000	31,000	15,412	16,834
B.13.4020.Registrar of Vital Statistics Total:	404,576	401,108	358,125	342,530

*** The 2027 budget allocates $33,000 for registrar and night registrar stipends

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Planning and BZA				
B.31.8020.Planning Administration				
1000 PERSONAL SERVICES	1,025,889	979,363	945,621	852,926
1300 OVERTIME	10,000	9,000	7,556	2,218
Subtotal:	1,035,889	988,363	953,177	855,144
4030 BOOKS AND PUBLICATIONS	126	150	2,145	99
4040 OFFICE SUPPLIES	700	600	182	195
4370 SURVEYS, MAPS AND SPECIAL REPORTS	16,900	16,900	16,900	16,900
4380 REPORTS OF HEARINGS, TRANSCRIPTS	2,000	2,114	630	1,186
4410 LEGAL NOTICES	800	820	155	449
4429.003 PROFESSIONAL SERVICES CONSULTANTS	440	450	-	-
4450 CONFERENCES, SEMINARS & MEETINGS	3,000	5,000	3,822	3,164
4528 PLANNING & ZONING STUDIES	-	10,000	-	-
4751 R & M - OFFICE EQUIPMENT	550	600	234	-
Subtotal:	24,516	36,634	24,066	21,993
B.31.8020.Planning Administration Total:	1,060,405	1,024,997	977,243	877,137
B.32.8010.Board Members & Staff				
1000 PERSONAL SERVICES	110,480	107,262	107,557	105,851
1200 SEASONAL AND PART TIME	94,000	94,700	90,242	68,997
Subtotal:	204,480	201,962	197,798	174,849
4040 OFFICE SUPPLIES	450	500	123	397
4380 REPORTS OF HEARINGS, TRANSCRIPTS	20,000	30,000	13,068	15,011
4410 LEGAL NOTICES	18,000	24,000	8,281	14,632
4450 CONFERENCES, SEMINARS & MEETINGS	250	250	-	-
4751 R & M - OFFICE EQUIPMENT	800	1,000	-	1,019
Subtotal:	39,500	55,750	21,472	31,059
B.32.8010.Board Members & Staff Total:	243,980	257,712	219,270	205,908
B.31.8030.Environmental Facilities				
1000 PERSONAL SERVICES	122,212	115,316	110,309	106,294
1300 OVERTIME	2,200	2,464	493	-
Subtotal:	124,412	117,780	110,802	106,294
B.31.8030.Environmental Facilities Total:	124,412	117,780	110,802	106,294
Department of Planning and BZA Total:	1,428,797	1,400,489	1,307,315	1,189,340

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Building & Safety Inspection				
B.33.3620.Administration				
1000 PERSONAL SERVICES	434,776	443,016	176,601	337,950
Subtotal:	434,776	443,016	176,601	337,950
4010 STATIONERY & PRINTING	1,000	1,000	660	680
4030 BOOKS AND PUBLICATIONS	1,000	1,000	-	-
4040 OFFICE SUPPLIES	6,000	6,000	5,608	4,885
4450 CONFERENCES,SEMINARS & MEETINGS	4,000	4,000	470	470
4670 GAS AND OIL	20,000	20,000	20,726	20,073
4715 SERVICES RENDERED BY OTHER FUNDS	1,000	1,000	417	693
4752 R & M - OPERATING EQUIPMENT	1,000	1,000	999	969
Subtotal:	34,000	34,000	28,879	27,770
B.33.3620.Administration Total:	468,776	477,016	205,480	365,721
B.33.3621.Building Inspection				
1000 PERSONAL SERVICES	1,976,723	1,904,549	1,610,532	1,664,382
1300 OVERTIME	20,000	20,000	9,758	37,304
Subtotal:	1,996,723	1,924,549	1,620,290	1,701,686
4010 STATIONERY & PRINTING	1,000	1,000	-	-
4450 CONFERENCES,SEMINARS & MEETINGS	4,000	4,000	2,800	3,485
4660 UNIFORMS & LAUNDRY	15,000	15,000	9,579	11,920
4715 SERVICES RENDERED BY OTHER FUNDS	4,000	4,000	383	239
4752 R & M - OPERATING EQUIPMENT	10,000	10,000	15,196	15,836
4970 OTHER OPERATING EXPENSES	1,000	1,000	-	733
Subtotal:	35,000	35,000	27,959	32,213
B.33.3621.Building Inspection Total:	2,031,723	1,959,549	1,648,249	1,733,899
B.33.3622.Plans Examination				
1000 PERSONAL SERVICES	1,733,272	1,707,515	1,884,105	2,020,806
1300 OVERTIME	20,000	20,000	9,388	70,443
Subtotal:	1,753,272	1,727,515	1,893,494	2,091,249
4010 STATIONERY & PRINTING	1,100	1,100	-	605
4030 BOOKS AND PUBLICATIONS	-	1,000	-	-
Subtotal:	1,100	2,100	-	605
B.33.3622.Plans Examination Total:	1,754,372	1,729,615	1,893,494	2,091,854

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Building & Safety Inspection (continued)				
B.33.3623.Rentals, Licenses & Enforcement				
1000 PERSONAL SERVICES	410,746	389,122	373,629	362,563
1300 OVERTIME	5,000	5,000	264	13,978
Subtotal:	415,746	394,122	373,894	376,541
B.33.3623.Rentals, Licenses & Enforcement Total:	415,746	394,122	373,894	376,541
B.33.3626.Licensing Board				
1000 PERSONAL SERVICES	97,016	91,360	87,447	84,319
1200 SEASONAL AND PART TIME	25,000	25,000	25,007	26,229
1300 OVERTIME	1,000	1,000	335	12,093
Subtotal:	123,016	117,360	112,789	122,641
4010 STATIONERY & PRINTING	1,000	1,000	-	605
Subtotal:	1,000	1,000	-	605
B.33.3626.Licensing Board Total:	124,016	118,360	112,789	123,246
Department of Building & Safety Inspection Total:	4,794,633	4,678,662	4,233,905	4,691,261
Total Part Town Allocated Expenses:	8,407,384	7,551,366	7,350,157	7,099,480

TOWN OF NORTH HEMPSTEAD					
Town Outside Village Fund (TOV)		**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Part Town - Unallocated					
B.00.9999.Unallocated					
4200 MANDATORY DRUG TESTING		200	400	380	293
4261 INSURANCE, FIRE & LIABILITY ETC.		155,851	152,358	131,879	108,937
4292 RENTAL - BUILDINGS		80,328	78,753	77,211	75,696
4400 CONTINGENCY		27,000	27,000	-	-
4429 PROFESSIONAL SERVICES		5,992	5,664	5,789	4,683
4429.001 PROFESSIONAL SERVICES AUDITOR		25,429	24,195	19,126	18,742
	B.00.9999.Unallocated Total:	294,800	288,370	234,385	208,351
Part Town - Employee Benefits					
8010 STATE RETIREMENT		1,298,910	1,200,528	1,000,412	888,029
8030 SOCIAL SECURITY TXS-EMPLOYER		533,581	543,258	486,158	514,344
1980 MTA PAYROLL TAX EMPLOYEE BENEFIT		-	-	11,662	22,567
8040 WORKERS COMP		187,000	181,000	138,998	154,121
8040.002 WORKERS COMP ADMIN FEES		1,745	7,300	5,333	4,649
8050 UNEMPLOYMENT EXPENSES		3,000	5,000	2,522	3,528
8055 DISABILITY INSURANCE		-	200	-	-
8061 HEALTH		2,645,350	2,602,058	2,073,119	2,107,331
8062 DENTAL		79,128	83,712	73,953	77,510
8063 OPTICAL		7,069	6,700	7,075	6,464
4525 CSEA LEGAL FEES		9,689	6,166	6,311	5,820
8064 HEALTH & MEDICAL REIMB.		61,600	61,600	55,175	61,600
	Total Employee Benefits:	4,827,072	4,697,522	3,860,718	3,845,964
Part Town - Indebtedness					
9901.716 INTERFUND TRANSFER PRINCIPAL S.B.		132,714	105,262	80,889	68,168
9901.716 INTERFUND TRANSFER INTEREST S.B.		59,136	49,689	40,389	28,661
	Serial Bonds Total:	191,850	154,951	121,278	96,829
	Total Indebtedness	191,850	154,951	121,278	96,829
Other					
4429 PROFESSIONAL SERVICES			-	-	-
4980 ADMINISTRATIVE CHARGE		4,239,521	4,117,684	4,243,170	3,812,076
9901.200 INTERFUND TRANSFER CAPITAL		-	-	-	25,189
	Total Other:	4,239,521	4,117,684	4,243,170	3,837,265
	Total Part Town:	17,960,626	16,809,894	15,809,708	15,087,889

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Fund - DB (Highway)				
Budgeted/Actual Revenues				
1001.001 REAL PROPERTY TAXES RESTORED PROPERTY TAXES	38,445	29,105	48,112	29,106
1081 PAYMENT IN LIEU OF TAXES	386,239	479,210	479,210	428,278
1081.001 PAYMENT IN LIEU OF TAXES LIPA	1,272,548	1,241,759	1,241,759	1,111,636
1089 OTHER TAX ITEMS	-	-	-	13,096
1090 PROPERTY TAX-INTEREST &PENALTIES	2,171	517	2,333	1,826
2012 CONCESSION FEES	-	-	-	76
2300 TRANSPORTATION SVCS-OTHER GOVTS	15,000	15,000	15,755	20,167
2401 INTEREST EARNED	196,600	200,000	229,533	402,321
2410 RENTAL OF REAL PROPERTY	62,275	63,982	66,963	56,998
2650 RECYCLING -ALL OTHER	2,456	1,500	4,397	3,354
2665 SALE OF EQUIPMENT	45,000	45,000	45,555	29,780
2701 REFUND OF PRIOR YEAR EXPENDITURE	-	-	-	3,340
2770 OTHER UNCLASSIFIED REVENUE	-	-	120,169	278
2771 MISCELLANEOUS PERMITS	600,000	500,000	611,450	604,350
2801 INTERFUND REVENUES	50,000	50,000	87,698	67,468
3089 OTHER STATE AID	-	-	5,444	-
3502 CONSOLIDATED HWY AID -CAPITAL	1,676,314	1,583,507	1,364,071	1,270,191
4889 Fed Aid-Culture & Recreation	-	-	35,739	-
5031 INTERFUND TRANSFER	-	-	100,000	-
5031.005 INTERFUND TRANSFER T.O. SPECIAL DISTRICTS	130,007	189,220	239,560	239,985
5031.007 INTERFUND TRANSFER DEBT SVC PREMIUM	1,369	2,123	1,331	138,070
5031.008 INTERFUND TRANSFER CAP PROJ INTEREST	495,599	787,075	670,449	410,079
5031.009 INTERFUND TRANSFER CAPITAL PROJECTS	-	-	1,500,558	-
5031.010 INTERFUND TRANSFER DEBT SERVICE	158,709	219,091	219,669	112,858
Total DA Fund (Highway) Budgeted/Actual Revenues:	5,132,732	5,407,087	7,089,753	4,943,256

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Highways				
DB.07.5112.Improvements				
4740 T.P.S-OPERATING EQUIPMENT	115,000	115,000	67,319	101,822
4744 T.P.S - HIGHWAY MAINTENANCE	30,000	30,000	21,288	31,771
4771 BITUMINOUS	75,000	75,000	55,650	82,063
DB.07.5112.Improvements Total:	220,000	220,000	144,257	215,656
DB.07.5117.Highway Yards & Garages				
1000 PERSONAL SERVICES	4,286,894	3,948,697	3,960,982	4,104,873
1300 OVERTIME	330,000	430,000	467,126	393,856
Subtotal:	4,616,894	4,378,697	4,428,108	4,498,729
4210 WATER	5,000	5,000	3,595	2,621
4220 HEATING/NATURAL GAS	15,000	15,000	14,568	11,097
4740 T.P.S-OPERATING EQUIPMENT	14,000	6,000	8,415	2,222
4743 T.P.S.-PLANT & GROUNDS	13,000	13,000	8,823	6,455
4752 R & M - OPERATING EQUIPMENT	4,000	4,000	1,537	-
8410 ELECTRICITY	20,000	20,000	14,029	12,404
Subtotal:	71,000	63,000	50,966	34,799
DB.07.5117.Highway Yards & Garages Total:	4,687,894	4,441,697	4,479,074	4,533,528
*** The 2027 budget allocates $7,500 total—$2,500 each—for three PBS Class B Operator stipends.				
DB.07.5142.Snow Removal				
1300 OVERTIME	520,000	400,000	374,430	174,244
Subtotal:	520,000	400,000	374,430	174,244
2000 CAPITAL OUTLAY AND EQUIPMENT	25,000	25,000	10,290	-
4299.001 RENTALS-MISC. EQUIPMENT	20,000	35,000	-	-
4690 SAND, SALT ETC.	650,000	500,000	961,592	570,471
4715 SERVICES RENDERED BY OTHER FUNDS	35,000	20,000	26,292	6,231
4740 T.P.S-OPERATING EQUIPMENT	175,000	125,000	139,694	121,481
4752 R & M - OPERATING EQUIPMENT	15,000	15,000	12,741	-
Subtotal:	920,000	720,000	1,150,609	698,183
DB.07.5142.Snow Removal Total:	1,440,000	1,120,000	1,525,039	872,427
DB.07.5146.Vehicle Repair Facility				
1000 PERSONAL SERVICES	1,358,036	1,258,147	968,043	788,017
1300 OVERTIME	200,000	100,000	151,076	100,689
Subtotal:	1,558,036	1,358,147	1,119,119	888,706
4220 HEATING/NATURAL GAS	20,000	15,000	18,732	11,231
4660 UNIFORMS & LAUNDRY	2,000	2,000	1,246	245
4670 GAS AND OIL	8,500	8,500	1,127	7,236
4743 T.P.S.-PLANT & GROUNDS	1,500	1,500	1,434	-
4745 T.P.S.-TIRES, TUBES ETC.	15,000	4,000	2,567	-
4752 R & M - OPERATING EQUIPMENT	80,000	50,000	190,950	27,386
4753 R & M - PLANT & GROUNDS	8,000	6,000	4,626	170
8410 ELECTRICITY	67,000	67,000	65,688	60,819
Subtotal:	202,000	154,000	286,369	107,088
DB.07.5146.Vehicle Repair Facility Total:	1,760,036	1,512,147	1,405,488	995,794

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Highways (Continued)				
DB.07.5220.Administration				
1000 PERSONAL SERVICES	521,648	489,306	474,593	444,604
1300 OVERTIME	20,000	15,000	13,354	2,872
Subtotal:	541,648	504,306	487,946	447,476
4010 STATIONERY & PRINTING	5,000	4,000	3,966	4,308
4221 GPS Tracking	30,000	30,000	23,832	22,096
4291 RENTALS	9,500	9,500	9,120	9,120
4450 CONFERENCES,SEMINARS & MEETINGS	2,500	1,000	-	75
4715 Services Rendered by Other Funds	-	-	3,612	-
4752 R & M - OPERATING EQUIPMENT	250	250	212	-
4756 R & M - FLEET WASHING	2,000	4,000	569	-
4970 OTHER OPERATING EXPENSES	200	200	-	18
Subtotal:	49,450	48,950	41,312	35,617
DB.07.5220.Administration Total:	591,098	553,256	529,258	483,093
DB.07.5221.General Repairs				
4210 WATER	600	600	385	225
4220 HEATING/NATURAL GAS	80,000	70,000	74,250	50,168
4660 UNIFORMS & LAUNDRY	70,000	80,000	68,004	55,766
4670 GAS AND OIL	250,000	250,000	214,861	207,827
4740 T.P.S-OPERATING EQUIPMENT	600,000	660,000	644,140	700,528
4743 T.P.S.-PLANT & GROUNDS	45,000	48,000	37,059	30,357
4744 T.P.S - HIGHWAY MAINTENANCE	30,000	30,000	26,175	25,248
4745 T.P.S.-TIRES, TUBES ETC.	58,000	58,000	55,412	51,168
4752 R & M - OPERATING EQUIPMENT	35,000	30,000	32,704	7,626
4753 R & M - PLANT & GROUNDS	20,000	20,000	11,173	8,910
4780 LANDSCAPING	200,000	200,000	202,791	438,887
4930 CONTRACTUAL SERVICES	13,000	15,000	11,165	11,792
8410 ELECTRICITY	20,000	20,000	19,241	18,830
DB.07.5221.General Repairs Total:	1,421,600	1,481,600	1,397,361	1,607,331

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Highways (Continued)				
DB.07.5222.Sign Shop				
1000 PERSONAL SERVICES	503,339	528,430	315,205	232,384
1300 OVERTIME	18,000	10,000	18,023	3,943
Subtotal:	521,339	538,430	333,228	236,327
4740 T.P.S-OPERATING EQUIPMENT	45,000	35,000	33,640	7,032
4744 T.P.S - HIGHWAY MAINTENANCE	125,000	133,000	80,028	111,356
4750 REPAIRS & MAINTENANCE (STREET MARKING)	20,000	25,000	5,891	-
Subtotal:	190,000	193,000	119,559	118,387
DB.07.5222.Sign Shop Total:	711,339	731,430	452,787	354,714
DB.07.5223.Traffic Safety				
1000 PERSONAL SERVICES	-	-	-	43,240
Subtotal:	-	-	-	43,240
4930 CONTRACTUAL SERVICES	80,000	80,000	-	-
Subtotal:	80,000	80,000	-	-
DB.07.5223.Traffic Safety Total:	80,000	80,000	-	43,240
DB.07.5224.Public Work Building				
1000 PERSONAL SERVICES	157,970	148,637	143,206	139,973
1300 OVERTIME	5,000	5,000	3,401	4,167
Subtotal:	162,970	153,637	146,607	144,140
4210 WATER	5,000	5,000	2,792	2,869
4220 HEATING/NATURAL GAS	80,000	45,000	52,738	36,720
4743 T.P.S.-PLANT & GROUNDS	30,000	30,000	24,211	16,731
4753 R & M - PLANT & GROUNDS	30,000	30,000	21,148	8,050
4930 CONTRACTUAL SERVICES	10,000	10,000	9,599	-
8410 ELECTRICITY	105,000	105,000	100,939	102,617
Subtotal:	260,000	225,000	211,427	166,987
DB.07.5224.Public Work Building Total:	422,970	378,637	358,034	311,127
DB.07.5225.Public Works General Maintenance				
1000 PERSONAL SERVICES	-	54,212	-	-
1200 SEASONAL AND PART TIME	150,000	200,000	135,876	134,546
1300 OVERTIME	-	4,000	-	-
DB.07.5225.Public Works General Maintenance Total:	150,000	258,212	135,876	134,546

TOWN OF NORTH HEMPSTEAD				
Town Outside Village Fund (TOV)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
Department of Highways (Continued)				
DB.00.5989.Highway Other Transportation				
4200 MANDATORY DRUG TESTING	7,500	7,500	7,504	4,654
4261 INSURANCE, FIRE & LIABILITY ETC.	218,373	217,158	174,946	146,629
4400 CONTINGENCY	100,000	150,000	-	-
4429 PROFESSIONAL SERVICES	-	-	585	42
4429.001 PROFESSIONAL SERVICES AUDITOR	43,305	40,539	37,583	40,337
4760 TIPPING FEES - LANDFILL	518,945	575,000	411,547	572,362
4970 OTHER OPERATING EXPENSES	-	-	-	423,203
4980 ADMINISTRATIVE CHARGE	3,106,413	2,871,470	2,752,441	2,597,616
DB.00.5989.Highway Other Transportation Total:	3,994,536	3,861,667	3,384,605	3,784,844
Highway - Employee Benefits				
8010 STATE RETIREMENT	1,202,086	1,123,483	955,486	821,669
8030 SOCIAL SECURITY TXS-EMPLOYER	533,808	506,998	520,124	486,350
1980 MTA PAYROLL TAX EMPLOYEE BENEFIT	-	-	11,978	21,380
8040 WORKERS COMP	618,000	550,000	612,315	655,326
8040.002 WORKERS COMP ADMIN FEES	5,357	22,400	24,000	24,177
8050 UNEMPLOYMENT EXPENSES	2,000	4,000	-	1,157
8055 DISABILITY INSURANCE	-	100	-	-
8061 HEALTH	4,503,725	4,287,879	3,612,283	3,509,794
8062 DENTAL	74,905	74,603	65,738	65,616
8063 OPTICAL	6,857	6,404	6,440	5,513
4525 CSEA LEGAL FEES	12,397	7,889	7,822	7,879
8064 HEALTH & MEDICAL REIMB.	50,404	50,404	44,967	50,404
Total Employee Benefits:	7,009,539	6,634,161	5,861,155	5,649,264
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.	5,360,729	5,269,071	5,054,743	4,943,928
9901.716 INTERFUND TRANSFER INTEREST S.B.	2,031,992	2,049,870	1,829,013	1,853,750
Serial Bonds Total:	7,392,721	7,318,941	6,883,756	6,797,678
Total Indebtedness	7,392,721	7,318,941	6,883,756	6,797,678
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	35,000	2,035,000
Total Indebtedness & Interfund Transfers:	7,427,721	7,353,941	6,918,756	8,832,678
Total Highway Department Expenses:	29,916,733	28,626,747	26,591,688	27,818,241

Town of North Hempstead
Town Outside Village (TOV) Fund
Full Time - Salary Listing (*Salaries do not include Longevity Earnings and Stipends for 2027)*

Dept #	Department	Title (Number of Positions)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
	Department of Public Safety					
3120	Parking Enforcement	Parking Meter Service Supervisor (1)	88,019			
		Parking Meter Servicer (3)	209,359			
		Subtotal:	297,378	276,021	258,050	322,651
		Budgeted Headcount by Year:	4	4	4	5
3625	Code Enforcement	Clerk Typist I (2)	129,459			
		Code Enforcement Inspector (4)	334,579			
		Senior Code Enforcement Inspector (1)	83,383			
		Subtotal:	547,421	515,586	340,032	378,785
		Budgeted Headcount by Year:	7	7	7	8
		Department of Public Safety Total:	11	11	11	13
	Office of the Town Clerk					
4020	Registrar of Vital Statistics	Clerk II (1)	78,482			
		Community Liaison Aide (1)	68,338			
		Clerk Typist II (1)	92,484			
		Administrative Assistant (1)	82,772			
		Subtotal:	322,076	305,312	327,596	311,135
		Budgeted Headcount by Year:	4	4	4	4
*** The 2027 salaries excludes $33,000 stipends for registrars and night registrars						
	Planning Department					
8020	Planning Administration	Commissioner of Planning & Development (1)	136,578			
		Environmental Control Specialist (1)	152,868			
		Planner II (3)	370,328			
		Planner III (2)	302,615			
		Secretary to Comm of Planning & Development (1)	63,000			
		Subtotal:	1,025,389	979,113	945,621	852,926
		Budgeted Headcount by Year:	8	8	7	7
8010	Board Members & Staff	Secretary to Board of Zoning Appeals (1)	110,480			
		Subtotal:	110,480	107,262	107,557	105,851
		Budgeted Headcount by Year:	1	1	1	1
8030	Environmental Facilities	Environmental Control Specialist (1)	122,212			
		Subtotal:	122,212	115,316	110,309	106,294
		Budgeted Headcount by Year:	1	1	1	1
	Department of Buildings & Safety Inspection					
3620	Administration	Commissioner of Building & Safety Insp & Enf (1)	150,728			
		Deputy Commissioner of Bldg & Saf Insp & Enf (2)	200,000			
		Secretary to Comm of Bldg & Saf Insp & Enf (1)	84,048			
		Subtotal:	434,776	443,016	176,601	337,950
		Budgeted Headcount by Year:	4	4	3	5
3621	Buildings Inspection	Administrative Officer I (1)	104,710			
		Building Inspector I (11)	942,819			
		Building Inspector I - Bilingual (2)	155,040			
		Building Inspector II (2)	224,254			
		Building Plan Examiner I (1)	102,443			
		Plumbing Inspector I (4)	352,949			
		Plumbing Inspector II (1)	94,508			
		Subtotal:	1,976,723	1,903,799	1,610,532	1,664,382
		Budgeted Headcount by Year:	22	22	19	18
3622	Plans Examination	Administrative Assistant (2)	165,544			
		Building Plan Examiner I (7)	759,813			
		Building Plan Examiner II (1)	133,622			
		Clerk I (1)	84,686			
		Clerk II (4)	330,012			
		Clerk Typist I - Bilingual (1)	65,907			
		Clerk Typist II (3)	192,938			
		Subtotal:	1,732,522	1,706,515	1,884,105	2,020,806
		Budgeted Headcount by Year:	19	19	24	24

Town of North Hempstead
Town Outside Village (TOV) Fund
Full Time - Salary Listing (*Salaries do not include Longevity Earnings and Stipends for 2027)*

Dept #	Department	Title (Number of Positions)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
	Department of Buildings & Safety Inspection (Continued)					
3623	Rentals, Licenses & Enforcement	Administrative Assistant (1)	120,580			
		Building Inspector I (3)	289,416			
		Subtotal:	409,996	388,622	373,629	362,563
		Budgeted Headcount by Year:	4	4	4	4
3626	Licensing Board	Administrative Assistant (1)	96,766			
		Subtotal:	96,766	91,360	87,447	84,319
		Budgeted Headcount by Year:	1	1	1	1
		Department of Buildings & Safety Inspection Total:	50	50	51	52
	Highways Department					
5117	Highway Yards & Garages	Equipment Operator I (12)	767,932			
		Equipment Operator II (7)	510,935			
		Equipment Operator III (4)	333,227			
		Equipment Operator Trainee (1)	60,606			
		Highway Construction Supervisor (6)	573,200			
		Highway Maintenance Supervisor I (2)	295,906			
		Labor Supervisor I (7)	541,354			
		Laborer I (14)	811,243			
		Laborer II (4)	312,889			
		Maintenance Mechanic 2 (1)	68,102			
		Subtotal:	4,275,394	3,937,197	3,960,982	4,104,873
		Budgeted Headcount by Year:	58	56	64	63
*** The 2027 salaries excludes the $7,500 in stipends for PBS Class B Operators						
5146	PW Vehicle Repair Facility	Automotive Lead Mechanic (3)	333,920			
		Automotive Mechanic (9)	716,427			
		Automotive Servicer (2)	130,304			
		Equipment Operator II (1)	88,847			
		Storeyard Supervisor (1)	87,538			
		Subtotal:	1,357,036	1,257,647	968,043	788,017
		Budgeted Headcount by Year:	16	16	13	12
5220	Administration	Administrative Assistant (1)	103,890			
		Administrative Officer I (1)	101,926			
		Buyer (1)	82,508			
		Clerk Typist I (1)	64,728			
		Superintendent of Highways (1)	168,096			
		Subtotal:	521,148	489,056	474,593	444,604
		Budgeted Headcount by Year:	5	5	5	5
5222	Sign Shop	Equipment Operator I (1)	72,100			
		Equipment Operator III (1)	95,659			
		Highway Consruction Supervisor (1)	79,977			
		Labor Supervisor I (1)	77,445			
		Laborer I (3)	177,908			
		Subtotal:	503,089	528,430	315,205	232,384
		Budgeted Headcount by Year:	7	8	4	5
5223	Traffic Safety					
		Subtotal:	0	0	0	43,240
		Budgeted Headcount by Year:	0	0	1	1
5224	Public Works Building	Laborer II (2)	156,970			
		Subtotal:	156,970	147,637	143,206	139,973
		Budgeted Headcount by Year:	2	2	1	2
5225	PW General Maintenance					
		Subtotal:	0	54,212	0	0
		Budgeted Headcount by Year:	0	1	1	1
		Highways Department Total:	88	88	89	89
		Town Outside Village Total:	163	163	164	167

Total Longevity Pay in TOV Fund: 10,000

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TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SF121	**Albertson Fire Protection District**				
	Fire Fighting Expenses				
4261	INSURANCE, VOLUNTEER FIREMAN	16,029	15,220	13,612	13,885
4295	RENTALS, HYDRANTS	153,000	152,250	130,500	129,300
4935	CONTRACT WITH ALBERTSON H & L, E & H Co. No. 1	1,371,367	1,344,477	1,318,367	1,292,000
4935.001	SERVICE AWARD PROGRAM	241,224	258,830	234,942	402,478
4970	OTHER OPERATING EXPENSES	-	-	-	968
4980	ADMINISTRATIVE CHARGE	26,399	22,453	18,593	18,806
	Albertson Fire Protection District Total Expenses:	1,808,019	1,793,230	1,716,014	1,857,437
1001.001	REAL PROPERTY TAXES RESTORED PROPERTY TAXES	-	-	27	26
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	85,342	82,497	82,497	80,945
2401	INTEREST EARNED	3,000	3,000	3,488	9,082
2770.003	OTHER UNCLASSIFIED REVENUE NYSIF Dividend	-	-	-	5,733
	Albertson Fire Protection District Total Revenues:	88,342	85,497	86,013	95,787
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,808,019	1,793,230	1,716,014	1,857,437
	ACTUAL FUND BALANCES AT END OF PERIOD			114,816	99,709
	FUND BALANCE APPROPRIATION FOR POLICY REQUIREMENT				
		1,808,019	1,793,230	1,830,831	1,957,146
	TOTAL BUDGETED/ACTUAL REVENUES	88,342	85,497	86,013	95,787
	APPROPRIATED FUND BALANCES		-		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			99,709	268,564
	RAISED BY TAXES			1,645,109	1,592,795
	AMOUNT TO BE RAISED BY TAXES	1,719,677	1,707,733		
		1,808,019	1,793,230	1,830,831	1,957,146
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	3,161,493	3,168,833	3,176,441	2,886,672
	Tax Rate Per 100	43.654	43.475	42.650	45.999
	Tax Levy	1,380,108	1,377,657	1,354,756	1,327,830
	CLASS III-UTILITY PROPERTIES				
	Rate Determining				
	Taxable Valuation	957,548	890,927	682,187	571,128
	Tax Rate Per 100	17.978	18.139	18.026	18.221
	Tax Levy	172,146	161,606	122,969	104,067
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	704,087	703,365	702,269	698,119
	Tax Rate Per 100	23.779	23.952	23.835	23.047
	Tax Levy	167,424	168,470	167,384	160,897
	Total Taxable Valuation	4,823,128	4,763,125	4,560,897	4,155,919
	Total Levy	1,719,677	1,707,733	1,645,109	1,592,795

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SF122	**Carle Place Fire Protection District**				
	Fire Fighting Expenses				
4261	INSURANCE, VOLUNTEER FIREMAN	15,482	14,701	13,147	13,411
4935	CONTRACT WITH CP HOOK, LADDER & HOSE CO. #1	1,781,800	1,866,800	1,772,300	1,676,800
4935.001	SERVICE AWARD PROGRAM	154,000	154,000	154,000	154,000
4935.002	CONTRACT WITH CP HOOK, LADDER & HOSE CO. #1 MEDICS	190,000	-	-	-
4980	ADMINISTRATIVE CHARGE	24,280	20,523	18,769	19,905
	Carle Place Fire Protection District Total Expenses:	2,165,562	2,056,024	1,958,217	1,864,116
	Revenues				
1001.001	RESTORED TAXES	-	-	23	27
1081	PAYMENT IN LIEU OF TAXES	89,382	83,092	83,092	81,853
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	68,581	66,487	66,486	65,027
1090	PROPERTY TAX INTEREST & PENALTIES	-	-	517	1,446
2401	INTEREST EARNED	15,000	11,000	13,024	18,232
2770.003	OTHER UNCLASSIFIED REVENUE NYSIF Dividend	-	-	-	5,538
	Carle Place Fire Protection District Total Revenues:	172,963	160,579	163,142	172,123
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,165,562	2,056,024	1,958,217	1,864,116
	ACTUAL FUND BALANCES AT END OF PERIOD			341,063	401,462
		2,165,562	1,961,565	2,299,280	2,221,996
	TOTAL BUDGETED/ACTUAL REVENUES	172,963	160,579	163,142	172,123
	APPROPRIATED FUND BALANCES	-	160,760		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			401,462	423,500
	RAISED BY TAXES			1,734,675	1,669,955
	AMOUNT TO BE RAISED BY TAXES	1,992,599	1,734,685		
		2,165,562	1,961,565	2,299,280	2,221,996
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	1,409,905	1,424,809	1,434,855	1,310,521
	Tax Rate Per 100	54.823	46.786	46.955	50.088
	Tax Levy	772,945	666,618	673,738	656,416
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	250,377	258,564	255,198	270,992
	Tax Rate Per 100	20.616	17.318	17.842	16.268
	Tax Levy	51,619	44,779	45,534	44,086
	CLASS III-UTILITY PROPERTIES				
	Rate Determining				
	Taxable Valuation	382,915	352,222	274,094	231,684
	Tax Rate Per 100	29.691	25.757	26.193	26.298
	Tax Levy	113,691	90,721	71,794	60,928
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	2,670,369	2,871,532	2,948,601	3,076,002
	Tax Rate Per 100	39.483	32.476	32.002	29.536
	Tax Levy	1,054,344	932,567	943,610	908,525
	Total Taxable Valuation	4,713,566	4,907,127	4,912,748	4,889,199
	Total Levy	1,992,599	1,734,685	1,734,675	1,669,955

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SF123	**Floral Park Centre Fire Protection District**				
	Fire Fighting Expenses				
4261	INSURANCE, VOLUNTEER FIREMAN	-	6,864	6,138	6,261
4295	RENTALS, HYDRANT	50,061	47,345	57,640	44,814
4400	CONTINGENCY	-	1,850	-	-
4935	CONTRACT WITH FPC FIRE CO.	149,250	169,250	166,750	156,250
4935.001	SERVICE AWARD PROGRAM	42,033	43,979	39,209	35,400
4980	ADMINISTRATIVE CHARGE	16,277	13,294	11,739	13,279
	Floral Park Centre Fire Protection District Total Expenses:	257,621	282,582	281,476	256,004
	Revenues				
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	7,140	6,919	6,919	6,813
2401	INTEREST EARNED	2,150	2,000	2,434	3,807
2770.003	OTHER UNCLASSIFIED REVENUE NYSIF Dividend	-	-	-	2,585
	Floral Park Centre Fire Protection District Total Revenues:	9,290	8,919	9,353	13,205
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	257,621	282,582	281,476	256,004
	ACTUAL FUND BALANCES AT END OF PERIOD			55,585	74,714
		257,621	282,582	337,061	330,719
	TOTAL BUDGETED/ACTUAL REVENUES	9,290	8,919	9,353	13,205
	APPROPRIATED FUND BALANCES		20,668		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			74,714	64,518
	RAISED BY TAXES			252,994	252,995
	AMOUNT TO BE RAISED BY TAXES	248,331	252,996		
		257,621	282,583	337,061	330,719
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	142,093	145,141	145,970	134,044
	Tax Rate Per 100	120.818	120.825	121.333	133.152
	Tax Levy	171,673	175,367	177,110	178,483
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	3,783	3,783	3,783	3,653
	Tax Rate Per 100	69.661	71.433	72.632	75.629
	Tax Levy	2,635	2,702	2,748	2,763
	CLASS III-UTILITY PROPERTIES				
	Rate Determining				
	Taxable Valuation	17,712	16,483	12,620	10,563
	Tax Rate Per 100	75.677	77.602	78.905	82.242
	Tax Levy	13,404	12,791	9,958	8,687
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	86,008	87,676	89,526	88,295
	Tax Rate Per 100	70.480	70.870	70.570	71.423
	Tax Levy	60,618	62,136	63,178	63,063
	Total Taxable Valuation	249,596	253,083	251,899	236,555
	Total Levy	248,331	252,996	252,994	252,995

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SF124	**Glenwood Fire Protection District**				
	Fire Fighting Expenses				
4935	CONTRACT WITH GLENWOOD H & L, E & H, CO., INC	422,282	417,676	406,500	398,284
4935.001	SERVICE AWARD PROGRAM	67,627	75,000	72,924	74,935
4980	ADMINISTRATIVE CHARGE	15,736	13,318	11,010	13,879
	Glenwood Fire Protection District Total Expenses:	505,645	505,994	490,434	487,098
	Revenues				
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	1,103	584	584	1,294
2401	INTEREST EARNED	2,485	3,000	3,022	4,820
	Glenwood Fire Protection District Total Revenues:	3,588	3,584	3,606	6,115
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	505,645	505,994	490,434	487,098
	ACTUAL FUND BALANCES AT END OF PERIOD			81,480	78,592
		505,645	505,994	571,915	565,690
	TOTAL BUDGETED/ACTUAL REVENUES	3,588	3,584	3,606	6,115
	DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)	79,238	58,947	430,384	60,233
	APPROPRIATED FUND BALANCES	-	-		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			78,592	72,615
	RAISED BY TAXES			59,333	426,726
	AMOUNT TO BE RAISED BY TAXES	422,819	443,463		
		505,645	505,994	571,915	565,690
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	39,269	38,564	38,431	35,937
	Tax Rate Per 100	72.948	75.482	10.148	78.115
	Tax Levy	28,646	29,109	3,900	28,072
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	172,440	187,397	223,406	209,198
	Tax Rate Per 100	210.813	204.231	23.028	176.880
	Tax Levy	363,526	382,723	51,446	370,029
	CLASS III-UTILITY PROPERTIES				
	Rate Determining				
	Taxable Valuation	10,447	9,722	7,442	6,230
	Tax Rate Per 100	81.865	86.188	11.585	98.620
	Tax Levy	8,552	8,379	862	6,144
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	60,328	60,816	62,315	64,036
	Tax Rate Per 100	36.623	38.233	5.015	35.106
	Tax Levy	22,094	23,252	3,125	22,481
	Total Taxable Valuation	282,484	296,499	331,594	315,401
	Total Levy	422,819	443,463	59,333	426,726

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SF125	**Great Neck Fire Protection District**				
	Fire Fighting Expenses				
4935.001	SERVICE AWARD PROGRAM	12,050	13,538	13,587	10,955
4935.003	CONTRACT WITH ALERT ENGINE, H, L & H CO., NO. 1	237,171	209,838	194,109	188,497
4935.004	CONTRACT WITH VIGILANT E & H & L CO., INC.	446,155	426,575	450,000	416,617
4970	OTHER OPERATING EXPENSES	1,000	1,000	1,000	1,000
4980	ADMINISTRATIVE CHARGE	18,111	14,975	13,290	14,695
	Great Neck Fire Protection District Total Expenses:	714,487	665,926	671,986	631,764
	Revenues				
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	85,956	83,654	83,654	82,228
2401	INTEREST EARNED	4,725	4,000	5,666	6,519
	Great Neck Fire Protection District Total Revenues:	90,681	87,654	89,320	88,747
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	714,487	665,926	671,986	631,764
	ACTUAL FUND BALANCES AT END OF PERIOD			227,131	234,116
		714,487	665,926	899,117	865,880
	TOTAL BUDGETED/ACTUAL REVENUES	90,681	87,654	89,320	88,747
	APPROPRIATED FUND BALANCES	48,122	2,588		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			234,116	201,450
	RAISED BY TAXES			575,682	575,682
	AMOUNT TO BE RAISED BY TAXES	575,684	575,684		
		714,487	665,926	899,117	865,880
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	899,851	907,772	919,326	836,408
	Tax Rate Per 100	46.449	46.805	48.857	55.299
	Tax Levy	417,975	424,881	449,154	462,522
	CLASS III-UTILITY PROPERTIES				
	Rate Determining				
	Taxable Valuation	786,506	732,413	562,921	472,746
	Tax Rate Per 100	18.438	18.880	20.114	21.157
	Tax Levy	145,014	138,282	113,228	100,021
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	41,334	38,158	36,818	40,204
	Tax Rate Per 100	30.714	32.812	36.125	32.681
	Tax Levy	12,695	12,520	13,300	13,139
	Total Taxable Valuation	1,727,691	1,678,343	1,519,065	1,349,358
	Total Levy	575,684	575,684	575,682	575,682

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SF126	**Port Washington Fire Protection District**				
	Fire Fighting Expenses				
4261	INSURANCE, VOLUNTEER FIREMEN	53,295	52,310	46,783	47,721
4935	PORT WASHINGTON FIRE DEPARTMENT	2,127,122	1,957,878	1,984,416	1,852,744
4935.001	SERVICE AWARD PROGRAM	233,726	233,726	233,726	233,726
4935.002	PORT WASHINGTON FIRE MEDICS	242,908	336,957	237,659	298,191
4970	OTHER OPERATING EXPENSES	1,000	1,000	1,000	1,000
4980	ADMINISTRATIVE CHARGE	31,036	25,570	22,671	22,670
	Port Washington Fire Protection District Total Expenses:	2,689,087	2,607,441	2,526,256	2,456,051
	Revenues				
1001.001	RESTORED TAXES	-	-	19,404	190
1081	PAYMENT IN LIEU OF TAXES	185,251	217,259	217,258	164,380
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	88,495	85,946	85,945	84,116
1090	PROPERTY TAX-INTEREST &PENALTIES	-	-	2,423	9
2401	INTEREST EARNED	7,550	6,000	8,492	10,108
2770.003	OTHER UNCLASSIFIED REVENUE - NYSIF DIVIDEND	-	-	-	19,705
	Port Washington Fire Protection District Total Revenues:	281,296	309,205	333,522	278,509
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,689,087	2,607,441	2,526,256	2,456,051
	ACTUAL FUND BALANCES AT END OF PERIOD			290,522	227,576
		2,689,087	2,607,441	2,816,777	2,683,627
	TOTAL BUDGETED/ACTUAL REVENUES	281,296	309,205	333,522	278,509
	APPROPRIATED FUND BALANCES	142,000	42,563		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			227,576	252,014
	RAISED BY TAXES			2,255,679	2,153,104
	AMOUNT TO BE RAISED BY TAXES	2,265,791	2,255,673		
		2,689,087	2,607,441	2,816,777	2,683,627
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	3,896,088	3,928,098	3,960,632	3,637,249
	Tax Rate Per 100	33.539	34.012	33.911	35.959
	Tax Levy	1,306,714	1,336,025	1,343,104	1,307,915
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	905,664	908,506	919,516	975,544
	Tax Rate Per 100	7.128	7.333	7.321	6.564
	Tax Levy	64,551	66,619	67,315	64,038
	CLASS III-UTILITY PROPERTIES				
	Rate Determining				
	Taxable Valuation	824,803	767,413	587,616	491,955
	Tax Rate Per 100	14.498	14.932	15.137	15.354
	Tax Levy	119,581	114,588	88,947	75,532
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	2,765,441	2,594,529	2,667,717	2,642,873
	Tax Rate Per 100	28.022	28.461	28.351	26.699
	Tax Levy	774,944	738,442	756,313	705,618
	Total Taxable Valuation	8,391,996	8,198,546	8,135,481	7,747,621
	Total Levy	2,265,791	2,255,673	2,255,679	2,153,104

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SF127	**Roslyn Fire Protection District**				
	Fire Fighting Expenses				
4261	INSURANCE, VOLUNTEER FIREMEN	35,672	33,872	30,293	30,900
4295	RENTALS, HYDRANT	5,600	5,600	4,200	4,200
4935.001	SERVICE AWARD PROGRAM	49,178	58,608	61,271	61,221
4935.005	CONTRACT WITH RESCUE H & L CO., NO. 1	548,198	556,056	531,648	527,472
4935.006	CONTRACT WITH ROSLYN HIGHLANDS H, L, E.	560,341	543,944	520,068	516,017
4970	OTHER OPERATING EXPENSES	1,050	1,050	1,900	-
4980	ADMINISTRATIVE CHARGE	20,468	17,190	15,772	16,032
	Roslyn Fire Protection District Total Expenses:	1,220,507	1,216,320	1,165,152	1,155,842
	Revenues				
1001.001	RESTORED TAXES	-	-	-	345
1081	PAYMENT IN LIEU OF TAXES	186,056	211,185	211,185	207,345
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	23,130	22,388	22,388	22,571
1090	PROPERTY TAX INTEREST & PENALTIES	-	-	-	808
2401	INTERESTED EARNED	10,750	10,000	11,976	12,346
2770	OTHER UNCLASSIFIED REVENUE NYSIF DIVIDEND	-	-	-	12,760
	Roslyn Fire Protection District Total Revenues:	219,936	243,573	245,549	256,175
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,220,507	1,216,320	1,165,152	1,155,842
	ACTUAL FUND BALANCES AT END OF PERIOD			347,179	328,383
		1,220,507	1,216,320	1,512,331	1,484,225
	TOTAL BUDGETED/ACTUAL REVENUES	219,936	243,573	245,549	256,175
	APPROPRIATED FUND BALANCES		-		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			328,383	202,689
	RAISED BY TAXES			938,398	1,025,361
	AMOUNT TO BE RAISED BY TAXES	1,000,571	972,747		
		1,220,507	1,216,320	1,512,331	1,484,225
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	857,427	857,255	858,094	776,746
	Tax Rate Per 100	37.472	36.774	35.891	44.380
	Tax Levy	321,294	315,247	307,980	344,719
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	18,488	18,510	18,751	18,695
	Tax Rate Per 100	188.060	186.445	180.870	200.584
	Tax Levy	34,769	34,511	33,915	37,499
	CLASS III-UTILITY PROPERTIES				
	Rate Determining				
	Taxable Valuation	280,999	261,447	200,194	167,603
	Tax Rate Per 100	14.739	14.630	14.377	16.738
	Tax Levy	41,416	38,249	28,782	28,053
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	2,320,058	2,314,631	2,287,453	2,356,747
	Tax Rate Per 100	25.995	25.263	24.819	26.099
	Tax Levy	603,092	584,740	567,722	615,090
	Total Taxable Valuation	3,476,972	3,451,843	3,364,492	3,319,791
	Total Levy	1,000,571	972,747	938,398	1,025,361

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SR131	**Albertson-Searingtown-Herricks Refuse & Garbage District**				
	Refuse & Garbage District Expenses				
4936	Contract - Garbage Removal	2,461,267	2,346,000	2,346,000	2,356,889
4970	OTHER OPERATING EXPENSES	11,400	-	3,630	-
4980	Administrative Charge	23,204	17,465	17,802	19,734
5148	Services Rendered by Other Governments	215,014	199,792	197,996	207,261
	Albertson-Searingtown-Herricks Refuse & Garbage District Total Expenses:	2,710,885	2,563,257	2,565,428	2,583,884
	Revenues				
1081.001	Payment in Lieu of Taxes - LIPA	1,825	1,811	1,811	1,704
1001.001	Restored Taxes	-	-	242	29
2389	SVCS for OTHER GOV'T-HOME & COMM		-	-	1,050,795
2401	Interest Earned	42,750	45,000	57,771	61,996
	Albertson-Searingtown-Herricks Refuse & Garbage District Total Revenues:	44,575	46,811	59,824	1,114,524
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,710,885	2,563,257	2,565,428	2,583,884
	ACTUAL FUND BALANCES AT END OF PERIOD			1,300,936	1,796,863
		2,710,885	2,563,257	3,866,364	4,380,747
	TOTAL BUDGETED/ACTUAL REVENUES	44,575	46,811	59,824	1,114,524
	APPROPRIATED FUND BALANCES	506,793	506,793		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,796,863	1,749,410
	RAISED BY TAXES			2,009,678	1,516,812
	AMOUNT TO BE RAISED BY TAXES	2,159,517	2,009,653		
		2,710,885	2,563,257	3,866,364	4,380,747
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	5,892,792	5,918,677	5,932,295	5,409,770
	Tax Rate Per 100	31.282	28.938	28.837	24.233
	Tax Levy	1,843,395	1,712,725	1,710,707	1,310,976
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	1,691,478	1,736,915	1,733,205	1,720,738
	Tax Rate Per 100	18.689	17.095	17.250	11.962
	Tax Levy	316,122	296,928	298,970	205,836
	Total Taxable Valuation	7,584,270	7,655,592	7,665,500	7,130,508
	Total Levy	2,159,517	2,009,653	2,009,678	1,516,812

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SR133	**Great Neck Garbage & Refuse District**				
	Refuse & Garbage District Expenses				
4936	CONTRACT - GARBAGE REMOVAL	1,416,192	1,060,920	1,010,400	990,240
4970	OTHER OPERATING EXPENSES	11,400	-	-	-
4980	ADMINISTRATIVE CHARGE	8,142	7,207	6,633	6,171
5148	SERVICES RENDERED BY OTHER GOVERNMENTS	92,605	83,942	80,370	80,059
	Great Neck Garbage & Refuse District Total Expenses:	1,528,339	1,152,069	1,097,403	1,076,470
	Revenue				
2401	INTEREST EARNED	1,975	1,000	2,372	3,961
	Great Neck Garbage & Refuse District Total Revenues:	1,975	1,000	2,372	3,961
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,528,339	1,152,069	1,097,403	1,076,470
	ACTUAL FUND BALANCES AT END OF PERIOD			106,631	105,753
	FUND BALANCE APPROPRIATION FOR POLICY REQUIREMENT	299,293			
		1,827,632	1,152,069	1,204,034	1,182,222
	TOTAL BUDGETED/ACTUAL REVENUES	1,975	1,000	2,372	3,961
	APPROPRIATED FUND BALANCES		50,382		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			105,753	102,186
	RAISED BY TAXES			1,095,910	1,076,076
	AMOUNT TO BE RAISED BY TAXES	1,825,657	1,100,687		
		1,827,632	1,152,069	1,204,034	1,182,222
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	1,849,315	1,870,962	1,898,356	1,732,754
	Tax Rate Per 100	63.725	37.820	37.025	40.078
	Tax Levy	1,178,485	707,596	702,864	694,450
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	357,987	370,659	383,376	417,128
	Tax Rate Per 100	28.936	16.865	16.305	14.647
	Tax Levy	103,587	62,510	62,509	61,096
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	1,135,240	1,173,642	1,205,008	1,202,862
	Tax Rate Per 100	47.883	28.167	27.430	26.647
	Tax Levy	543,585	330,581	330,536	320,530
	Total Taxable Valuation	3,342,542	3,415,263	3,486,740	3,352,744
	Total Levy	1,825,657	1,100,687	1,095,909	1,076,076

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SR135	**Manhasset Refuse & Garbage District**				
	Refuse & Garbage District Expenses				
4936	CONTRACT - GARBAGE REMOVAL	1,082,472	997,102	972,782	973,234
4970	OTHER OPERATING EXPENSES	11,400	-	-	-
4980	ADMINISTRATIVE CHARGE	9,178	7,289	7,083	6,389
5148	SERVICES RENDERED BY OTHER GOVERNMENTS	89,157	82,500	81,375	82,035
	Manhasset Garbage & Refuse District Total Expenses:	1,192,207	1,086,891	1,061,241	1,061,658
	Revenues				
1001.001	RESTORED TAXES	-	-	-	21
1081	PAYMENT IN LIEU OF TAXES	1,077	985	985	1,108
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	120	119	118	114
2389	SVCS FOR OTHER GOV'T-HOME & COMM	-	-	-	314,067
2401	INTEREST EARNED	19,750	18,000	22,327	24,734
	Manhasset Garbage & Refuse District Total Revenues:	20,947	19,104	23,430	340,044
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,192,207	1,086,891	1,061,241	1,061,658
	ACTUAL FUND BALANCES AT END OF PERIOD			485,600	657,057
		1,192,207	1,086,891	1,546,840	1,718,715
	TOTAL BUDGETED/ACTUAL REVENUES	20,947	19,104	23,430	340,044
	APPROPRIATED FUND BALANCES	200,000	180,000		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			657,057	619,006
	RAISED BY TAXES			866,354	759,665
	AMOUNT TO BE RAISED BY TAXES	971,260	887,787		
		1,192,207	1,086,891	1,546,840	1,718,715
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	2,503,831	2,503,357	2,515,227	2,279,389
	Tax Rate Per 100	16.289	14.823	14.295	13.761
	Tax Levy	407,848	371,066	359,542	313,673
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	56,423	59,709	59,648	58,672
	Tax Rate Per 100	5.662	4.909	4.797	3.973
	Tax Levy	3,195	2,931	2,861	2,331
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	5,041,844	5,205,458	5,271,351	5,357,015
	Tax Rate Per 100	11.111	9.870	9.560	8.282
	Tax Levy	560,217	513,790	503,950	443,661
	Total Taxable Valuation	7,602,098	7,768,524	7,846,226	7,695,076
	Total Levy	971,261	887,787	866,354	759,665

**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)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SR136	**New Cassel Refuse & Garbage District**				
	Refuse & Garbage District Expenses				
4936	CONTRACT - GARBAGE REMOVAL	2,072,160	2,007,000	1,943,820	1,882,632
4970	OTHER OPERATING EXPENSES	11,400	-	-	1,950
4980	ADMINISTRATIVE CHARGE	11,885	10,349	16,002	9,896
5148	SERVICES RENDERED BY OTHER GOVERNMENTS	178,153	159,589	149,107	154,021
	New Cassel Refuse & Garbage District Total Expenses:	2,273,598	2,176,938	2,108,929	2,048,499
	Revenues				
1001.001	RESTORED TAXES		-	-	-
1081	PAYMENT IN LIEU OF TAXES	285,370	234,877	234,876	268,423
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	740	721	720	697
1090	PROPERTY TAX INTEREST & PENALTIES		-	-	393
2389	SVCS FOR OTHER GOV'T-HOME & COMM		-	-	410,220
2401	INTEREST EARNED	22,000	19,000	24,828	21,130
	New Cassel Refuse & Garbage District Total Revenues:	308,110	254,598	260,424	700,864
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,273,598	2,176,938	2,108,929	2,048,499
	ACTUAL FUND BALANCES AT END OF PERIOD			431,634	560,388
		2,273,598	2,176,938	2,540,563	2,608,887
	TOTAL BUDGETED/ACTUAL REVENUES	308,110	254,598	260,424	700,864
	APPROPRIATED FUND BALANCES	89,648	46,500		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			560,388	463,206
	RAISED BY TAXES			1,719,751	1,444,817
	AMOUNT TO BE RAISED BY TAXES	1,875,840	1,875,840		
		2,273,598	2,176,938	2,540,563	2,608,887
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	905,644	901,005	903,046	841,830
	Tax Rate Per 100	77.407	77.505	70.869	67.342
	Tax Levy	701,029	698,322	639,977	566,902
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	80,622	83,541	84,418	83,442
	Tax Rate Per 100	123.619	119.430	108.569	60.618
	Tax Levy	99,665	99,773	91,652	50,581
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	2,435,382	2,421,240	2,555,723	2,447,171
	Tax Rate Per 100	44.147	44.512	38.663	33.808
	Tax Levy	1,075,147	1,077,745	988,122	827,334
	Total Taxable Valuation	3,421,648	3,405,786	3,543,187	3,372,443
	Total Levy	1,875,841	1,875,840	1,719,751	1,444,817

**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)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SR139	**New Hyde Park-Garden City Park-Floral Park Centre Garbage & Refuse**				
	Refuse & Garbage District Expenses				
4936	GARBAGE REMOVAL CONTRACT	3,098,040	3,000,540	2,923,080	2,834,630
4970	OTHER OPERATING EXPENSES	11,400	-	3,629	-
4980	ADMINISTRATIVE CHARGES	23,997	19,989	23,388	15,079
5148	SVCS RENDERED BY OTHER GOVTS	267,904	240,289	228,358	224,132
New Hyde Park-Garden City Park-Floral Park Centre Garbage & Refuse Total Expenses:		3,401,341	3,260,818	3,178,455	3,073,841
	Revenues				
1001.001	RESTORED TAXES	-	-	31	99
1081.001	PAYMENT IN LIEU OF TAXES - LIPA	969	945	945	920
1089	OTHER TAX ITEMS	8,001	8,003	8,002	8,003
2389	SVCS for OTHER GOV'T-HOME & COMM	-	-	-	19,391
2401	INTEREST EARNED	9,500	4,000	9,707	11,326
New Hyde Park-Garden City Park-Floral Park Centre Garbage & Refuse Total Revenues:		18,470	12,948	18,685	39,738
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	3,401,341	3,260,818	3,178,455	3,073,841
	ACTUAL FUND BALANCES AT END OF PERIOD			168,790	129,238
	FUND BALANCE APPROPRIATION FOR POLICY REQUIREMENT	4,176			
		3,405,517	3,260,818	3,347,244	3,203,079
	TOTAL BUDGETED/ACTUAL REVENUES	18,470	12,948	18,685	39,738
	APPROPRIATED FUND BALANCES		5,000		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			129,238	139,436
	RAISED BY TAXES			3,199,321	3,023,905
	AMOUNT TO BE RAISED BY TAXES	3,387,047	3,242,870		
		3,405,517	3,260,818	3,347,244	3,203,079
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	4,059,059	4,109,158	4,141,025	3,795,346
	Tax Rate Per 100	51.547	48.822	49.729	51.508
	Tax Levy	2,092,337	2,006,178	2,059,276	1,954,921
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	19,588	18,778	17,526	18,283
	Tax Rate Per 100	11.172	11.173	11.035	9.945
	Tax Levy	2,188	2,098	1,934	1,818
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	4,099,565	4,206,851	4,319,316	4,408,377
	Tax Rate Per 100	31.528	29.347	26.349	24.208
	Tax Levy	1,292,522	1,234,594	1,138,110	1,067,165
	Total Taxable Valuation	8,178,212	8,334,787	8,477,867	8,222,006
	Total Levy	3,387,047	3,242,870	3,199,321	3,023,905

**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)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SL014	**Town of North Hempstead Lighting District**				
	Expenses				
1000	PERSONAL SERVICES	52,759	51,222	51,363	50,549
	Subtotal:	52,759	51,222	51,363	50,549
2000	CAPITAL OUTLAY AND EQUIPMENT	-	-	1,221,250	-
4261	INSURANCE, FIRE & LIABILITY ETC.	1,394	1,408	1,171	1,114
4400	CONTINGENCY	5,000	5,000	-	-
4429	PROFESSIONAL SERVICES	-	-	1,950	-
4820	LIGHTS IN OPERATIONS	979,371	1,010,000	1,104,045	1,181,175
8410	ELECTRICITY	868,572	977,109	1,087,990	1,004,709
	Subtotal:	1,854,337	1,993,517	3,416,405	2,186,998
	Benefits				
8010	STATE RETIREMENT	12,566	11,390	7,648	6,676
8030	SOCIAL SECURITY TXS-EMPLOYER	4,036	3,918	3,720	3,617
8035	METROPOLITAN COMMUTER TRANSPORTATION DISTRICT PR TAX	-	-	84	163
8040	WORKERS COMP	150	200	129	140
	Subtotal:	16,752	15,509	11,581	10,596
8061	HEALTH	18,450	17,442	15,133	14,282
8062	DENTAL	480	455	421	427
8063	OPTICAL	57	46	53	45
	Subtotal:	18,987	17,943	15,607	14,754
	Other				
4980	ADMINISTRATIVE CHARGE	322,388	220,084	194,705	252,161
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	59,511	78,011	74,844	68,180
9901.717	INTERFUND TRANSFER INTEREST S.B.	25,106	27,637	31,784	32,694
	Subtotal:	407,005	325,732	301,333	353,034
	Town of North Hempstead Lighting District Total Expenses:	2,349,840	2,403,923	3,796,288	2,615,931
	Revenues				
1001.001	REAL PROPERTY TAXES RESTORED PROPERTY TAXES	-	-	2,643	110
1081.001	PAYMENT IN LIEU OF TAXES LIPA	137,622	133,552	133,551	141,799
1081	PAYMENT IN LIEU OF TAXES	61,355	77,932	77,932	73,948
1090	PROPERTY TAX-INTEREST &PENALTIES		-	383	315
2401	INTEREST EARNED	65,500	40,000	51,375	41,118
5031.	INTERFUND TRANSFER	-	-	1,200,000	-
5031.007	INTERFUND TRANSFER DEBT SVC PREMUIM-BAN	-	-	22	4,494
5031.008	INTERFUND TRANSFER CAP PROJ INTEREST	8,937	-	18,136	9,844
	Town of North Hempstead Lighting District Total Revenues:	273,414	251,484	1,484,042	271,628

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SL014	**Town of North Hempstead Lighting District (Continued)**				
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	2,349,840	2,403,923	3,796,288	2,615,931
	ACTUAL FUND BALANCES AT END OF PERIOD			966,537	1,314,199
		2,349,840	2,403,923	4,762,826	3,930,130
	TOTAL BUDGETED/ACTUAL REVENUES	273,414	251,484	1,484,042	271,628
	APPROPRIATED FUND BALANCES	140,905	214,042		
	DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)	-	20,219	21,945	34,040
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,314,199	1,346,949
	RAISED BY TAXES			1,942,640	2,277,513
	AMOUNT TO BE RAISED BY TAXES	1,935,521	1,918,178		
		2,349,840	2,403,923	4,762,826	3,930,130
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	20,883,143	21,014,028	21,140,221	19,325,253
	Tax Rate Per 100	4.740	4.695	4.800	6.224
	Tax Levy	989,803	986,544	1,014,800	1,202,717
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	1,864,913	1,909,215	1,965,634	2,056,848
	Tax Rate Per 100	1.515	1.488	1.496	1.601
	Tax Levy	28,259	28,414	29,399	32,929
	CLASS III - UTILITY PROPERTIES				
	Rate Determining				
	Taxable Valuation	4,555,829	4,239,481	3,248,312	2,720,967
	Tax Rate Per 100	3.646	3.663	3.795	4.771
	Tax Levy	166,115	155,278	123,288	129,811
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	23,963,815	24,598,327	25,120,732	25,769,121
	Tax Rate Per 100	3.135	3.041	3.086	3.539
	Tax Levy	751,345	747,941	775,153	912,056
	Total Taxable Valuation	51,267,700	51,761,051	51,474,899	49,872,189
	Total Levy	1,935,522	1,918,178	1,942,640	2,277,513

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SP152	**Harbor Hills Park District**				
	Expenses				
1000	PERSONAL SERVICES	43,525	39,007	27,505	29,577
1200	SEASONAL AND PART TIME	146,665	116,200	109,384	102,010
1300	OVERTIME	10,000	10,000	7,130	6,167
1400	NIGHT DIFFERENTIAL	500	500	9	-
	Subtotal:	200,690	165,707	144,028	137,755
4210	WATER	15,360	15,360	8,857	10,523
4220	HEATING/NATURAL GAS	6,600	6,600	6,307	4,918
4261	INSURANCE, FIRE & LIABILITY ETC.	5,880	7,088	5,226	6,259
4440	Credit Card Fees	500	500	43	536
4525	CSEA LEGAL FEES	84	53	44	44
4680	CHEMICALS & TESTING	12,000	12,000	9,923	9,278
4715	SERVICES RENDERED BY OTHER FUNDS	20,000	20,000	10,933	11,751
4740	T.P.S-OPERATING EQUIPMENT	2,000	2,000	2,000	2,264
4743	T.P.S.-PLANT & GROUNDS	20,000	20,000	29,679	16,966
4753	R & M - PLANT & GROUNDS	8,500	8,500	7,165	6,198
4902	RECREATION SUPPLIES	15,000	15,000	13,901	6,315
4930	CONTRACTUAL SERVICES	25,000	25,000	27,044	28,117
8410	ELECTRICITY	20,889	18,700	14,821	15,317
	Subtotal:	151,813	150,801	135,942	118,486
	Benefits				
8010	STATE RETIREMENT	13,800	4,508	5,232	9,508
8030	SOCIAL SECURITY TXS-EMPLOYER	14,550	11,873	10,913	10,415
8035	METROPOLITAN COMMUTER TRANSPORTATION DISTRICT PR TAX	-	-	67	447
8040.002	WORKERS COMP WORKERS COMP ADMIN FEES	-	-	-	7
8040	WORKERS COMP	300	300	267	290
	Subtotal:	28,650	16,681	16,479	20,667
8061	HEALTH	9,195	8,721	7,698	4,628
8062	DENTAL	289	266	214	210
8063	OPTICAL	36	34	27	27
	Subtotal:	9,520	9,021	7,938	4,865
	Other				
4980	ADMINISTRATIVE CHARGES	144,169	129,424	97,963	180,134
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	70,667	67,557	65,040	62,539
9901.717	INTERFUND TRANSFER INTEREST S.B.	31,833	35,198	38,464	41,604
	Subtotal:	246,669	232,179	201,467	284,277
	Harbor Hills Park District Total Expenses:	637,342	574,389	505,854	566,050

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SP152	**Harbor Hills Park District (Continued)**				
	Revenues				
2001	PARKS AND RECREATION	2,500	2,000	-	-
2025	SPECIAL FACILITY - GOLF		-	2,230	2,900
2401	INTEREST EARNED	3,800	2,000	2,946	5,069
2701	REFUND OF PRIOR YEAR EXPENDITURE	-	-	-	215
5031.008	INTERFUND TRANSFER CAP PROJ INTEREST		1,562	3,392	7,932
	Harbor Hills Park District Total Revenues:	6,300	5,562	9,552	16,116
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	637,342	574,389	505,854	566,050
	ACTUAL FUND BALANCES AT END OF PERIOD			129,214	106,204
		637,342	574,389	635,068	672,254
	TOTAL BUDGETED/ACTUAL REVENUES	6,300	5,562	9,552	16,116
	APPROPRIATED FUND BALANCES	58,364	10,500		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			106,204	168,018
	RAISED BY TAXES			519,313	488,120
	AMOUNT TO BE RAISED BY TAXES	572,678	558,327		
		637,342	574,389	635,068	672,254
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	266,239	264,205	268,922	244,153
	Tax Rate Per 100	215.099	211.323	193.109	199.924
	Tax Levy	572,678	558,327	519,313	488,120
	Total Taxable Valuation	266,239	264,205	268,922	244,153
	Total Levy	572,678	558,327	519,313	488,120

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SP155	**Manhasset Bay Park District**				
	Expenses				
4210	WATER	200	125	160	104
4261	INSURANCE, FIRE & LIABILITY	248	319	216	138
4715	SERVICES RENDERED BY OTHER FUNDS	7,000	7,000	6,994	8,086
4753	R & M - PLANT & GROUNDS	5,000	5,000	1,548	130
4920	GENERAL IMPROVEMENTS	500	500	-	1,388
	Subtotal:	12,948	12,944	8,918	9,846
	Other				
4980	ADMINISTRATIVE CHARGES	13,942	12,683	13,301	11,775
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	10,399	10,140	10,010	9,620
9901.717	INTERFUND TRANSFER INTEREST S.B.	130	374	594	893
	Subtotal:	24,471	23,197	23,905	22,289
	Manhasset Bay Park District Total Expenses:	37,419	36,141	32,823	32,134
	Revenues				
1001.001	RESTORED PROPERTY TAXES	-	-	-	13
2401	INTEREST EARNED	200	1,000	707	903
2705	GIFTS & DONATIONS	-	-	-	2,270
5031	INTERFUND TRANSFER	-	-	-	3,740
5031.008	INTERFUND TRANSFER IN - CAPITAL PROJECT INTEREST	24	-	-	664
	Manhasset Bay Park District Total Revenues:	224	1,000	707	7,590
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	37,419	36,141	32,823	32,134
	ACTUAL FUND BALANCES AT END OF PERIOD			23,467	34,974
		37,419	36,141	56,291	67,109
	TOTAL BUDGETED/ACTUAL REVENUES	224	1,000	707	7,590
	APPROPRIATED FUND BALANCES	6,308	14,533		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			34,974	38,911
	RAISED BY TAXES			20,609	20,608
	AMOUNT TO BE RAISED BY TAXES	30,887	20,608		
		37,419	36,141	56,291	67,109
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	231,006	231,679	232,975	213,689
	Tax Rate Per 100	13.371	8.895	8.846	9.644
	Tax Levy	30,887	20,608	20,609	20,608
	Total Taxable Valuation	231,006	231,679	232,975	213,689
	Total Levy	30,887	20,608	20,609	20,608

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SP154	**Clinton G. Martin Park District**				
	Expenses				
1000	PERSONAL SERVICES	462,675	431,519	418,527	413,249
1200	SEASONAL AND PART TIME	504,060	464,148	433,600	411,919
1300	OVERTIME	35,000	30,000	30,932	27,092
1400	NIGHT DIFFERENTIAL	8,000	8,000	6,981	5,517
5142.1300	SNOW OVERTIME	6,000	6,000	11,368	4,321
	Subtotal:	1,015,735	939,667	901,408	862,098
4210	WATER	9,600	9,600	40,542	8,527
4220	HEATING/NATURAL GAS	12,000	12,000	10,441	9,477
4261	INSURANCE, FIRE & LIABILITY ETC.	30,408	44,304	32,822	33,396
4400	CONTINGENCY	30,000	30,000	-	-
4440	Credit Card Fees	6,900	6,879	6,636	6,989
4525	CSEA LEGAL FEES	761	484	474	477
4660	UNIFORMS & LAUNDRY	4,000	4,000	4,852	1,055
4670	GAS AND OIL	1,000	1,000	-	-
4680	CHEMICALS & TESTING	60,000	70,000	55,707	46,430
4715	Services Rendered by Other Funds	5,000	5,000	2,924	14,282
4740	T.P.S-OPERATING EQUIPMENT	8,500	8,500	4,424	6,804
4743	T.P.S.-PLANT & GROUNDS	20,000	20,000	19,136	19,339
4752	R & M - OPERATING EQUIPMENT	4,000	4,000	4,000	3,019
4753	R & M - PLANT & GROUNDS	16,000	16,000	14,604	11,354
4902	RECREATION SUPPLIES	12,000	12,000	9,684	5,126
4930	CONTRACTUAL SERVICES	40,000	40,000	53,994	31,554
8410	ELECTRICITY	62,700	62,700	59,127	49,549
	Subtotal:	322,869	346,467	319,369	247,380
	Benefits				
8010	STATE RETIREMENT	119,200	99,384	87,079	83,041
8030	SOCIAL SECURITY TXS-EMPLOYER	73,955	68,519	65,966	64,356
8035	METROPOLITAN COMMUTER TRANSPORTATION DISTRICT PR TAX	-	-	1,068	2,789
8040	WORKERS COMP	300	250	129	140
	Subtotal:	193,455	168,153	154,243	150,326
8061	HEALTH	223,640	213,956	174,858	191,999
8062	DENTAL	7,982	7,548	6,663	6,989
8063	OPTICAL	619	585	615	562
	Subtotal:	232,241	222,089	182,136	199,550
	Other				
4980	ADMINISTRATIVE CHARGES	324,544	286,176	301,237	308,837
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	1,174,753	1,146,556	1,119,763	1,098,290
9901.717	INTERFUND TRANSFER INTEREST S.B.	397,863	426,282	454,440	481,956
	Subtotal:	1,897,160	1,859,014	1,875,440	1,889,083
	Clinton G. Martin Park District Total Expenses:	3,661,460	3,535,390	3,432,595	3,348,436

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SP154	**Clinton G. Martin Park District (Continued)**				
	Revenues				
1001.001	RESTORED PROPERTY TAXES	-	-	305	69
1081.001	PAYMENT IN LIEU OF TAXES LIPA	25,564	24,930	24,931	26,379
2001	PARKS AND RECREATION	275,000	-	-	-
2012	CONCESSION FEES	-	-	-	3,040
2025	SPECIAL FACILITY - GOLF	-	-	291,854	321,664
2025.002	SPECIAL FACILITY - GOLF BEACH & POOL FEES	-	325,000	-	-
2401	INTEREST EARNED	16,150	9,000	14,816	14,043
2410	RENTAL OF REAL PROPERTY	15,000	15,000	15,000	15,000
2701	REFUND PRIOR YEARS EXPENSES	-	-	-	998
2770	OTHER UNCLASSIFIED REVENUE	-	-	-	40
2801	INTERFUND REVENUES	-	-	70,402	62,451
5031.008	INTERFUND TRANSFER CAP PROJ INTEREST	9,539	32,284	16,778	11,622
	Clinton G. Martin Park District Total Revenues:	341,253	406,214	430,318	455,306
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	3,661,460	3,535,390	3,432,595	3,348,436
	ACTUAL FUND BALANCES AT END OF PERIOD			409,804	394,642
		3,661,460	3,535,390	3,842,399	3,743,078
	TOTAL BUDGETED/ACTUAL REVENUES	341,253	406,214	430,318	455,306
	APPROPRIATED FUND BALANCES	191,221			
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			394,642	48,332
	RAISED BY TAXES			3,017,439	3,239,440
	AMOUNT TO BE RAISED BY TAXES	3,128,985	3,129,176		
		3,661,460	3,535,390	3,842,399	3,743,078
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	7,790,476	7,876,836	7,928,230	7,266,395
	Tax Rate Per 100	26.795	26.519	25.507	30.398
	Tax Levy	2,087,457	2,088,876	2,022,259	2,208,803
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	93,312	93,325	93,098	93,647
	Tax Rate Per 100	13.651	13.745	13.422	14.078
	Tax Levy	12,738	12,828	12,496	13,184
	CLASS III-UTILITY PROPERTIES				
	Rate Determining				
	Taxable Valuation	557,841	523,707	415,250	353,559
	Tax Rate Per 100	16.949	17.068	16.626	18.089
	Tax Levy	94,551	89,387	69,040	63,956
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	5,224,478	5,361,412	5,479,705	5,575,665
	Tax Rate Per 100	17.882	17.497	16.673	17.101
	Tax Levy	934,239	938,084	913,646	953,498
	Total Taxable Valuation	13,666,107	13,855,280	13,916,283	13,289,266
	Total Levy	3,128,985	3,129,176	3,017,439	3,239,440

TOWN OF NORTH HEMPSTEAD				
Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 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)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
ST016	**Port Washington Public Parking District**				
	Expenses				
1000	PERSONAL SERVICES	421,861	365,993	352,951	262,522
1300	OVERTIME	30,000	37,000	47,528	22,701
1400	NIGHT DIFFERENTIAL	-	-	84	36
1300	SNOW OVERTIME	20,000	-	-	-
	Subtotal:	471,861	402,993	400,564	285,259
2000	CAPITAL OUTLAY AND EQUIPMENT	-	-	73,806	-
4010	STATIONERY & PRINTING	1,000	600	127	280
4040	OFFICE SUPPLIES	500	475	150	353
4210	WATER	750	400	97	277
4220	HEATING/NATURAL GAS	8,500	7,000	2,553	2,786
4261	INSURANCE, FIRE & LIABILITY ETC.	11,585	12,493	8,387	6,300
4440	Credit Card Fees	65,000	55,000	63,434	58,111
4525	CSEA LEGAL FEES	454	454	444	448
4660	UNIFORMS & LAUNDRY	6,000	4,500	4,024	1,071
4670	GAS AND OIL	5,756	2,800	3,952	2,831
4690	SAND, SALT ETC.	3,000	1,500	892	1,312
4715	Services Rendered by Other Funds	20,000	12,000	8,362	9,460
4740	T.P.S-OPERATING EQUIPMENT	10,000	8,500	10,398	4,533
4743	T.P.S.-PLANT & GROUNDS	3,000	2,000	1,051	695
4752	R & M - OPERATING EQUIPMENT	10,000	8,000	8,989	9,305
4753	R & M - PLANT & GROUNDS	1,000	660	310	52
4755	R & M - METERS & EQUIP.	11,000	11,000	5,054	7,920
4760	TIPPING FEES-LANDFILL	400	400	-	13
4930	CONTRACTUAL SERVICES	30,000	22,000	15,104	20,314
4970	OTHER OPERATING EXPENSES	1,000	500	-	73
8410	ELECTRICITY	12,000	12,000	13,081	12,524
4993	TAXES & ASSESSMENTS	15,433	10,450	10,449	9,324
	Subtotal:	216,378	172,732	230,662	147,981

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
ST016	**Port Washington Public Parking District (Continued)**				
	Benefits				
8010	STATE RETIREMENT	54,200	51,514	43,306	35,383
8030	SOCIAL SECURITY TXS-EMPLOYER	32,272	27,998	30,365	21,518
8035	METROPOLITAN COMMUTER TRANSPORTATION DISTRICT PR TAX	-	-	668	928
8040	WORKERS COMP	250	250	(3,374)	(105)
	Subtotal:	86,722	79,763	70,964	57,724
8061	HEALTH	198,200	151,028	155,200	145,081
8062	DENTAL	3,800	3,800	2,814	2,578
8063	OPTICAL	353	353	296	238
8064	HEALTH & MEDICAL REIMB.	5,450	5,300	5,300	2,838
	Subtotal:	207,803	160,481	163,611	150,734
	Other				
4980	ADMINISTRATIVE CHARGES	380,986	385,030	290,334	324,911
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	423,194	403,755	386,017	367,027
9901.717	INTERFUND TRANSFER INTEREST S.B.	63,662	82,350	100,040	117,669
	Subtotal:	867,842	871,135	776,391	809,607
	Port Washington Public Parking District Total Expenses:	1,850,606	1,687,104	1,642,192	1,451,305
	Revenues				
1001.001	REAL PROPERTY TAXES RESTORED PROPERTY TAXES		-	1,487	21
1081.001	PAYMENT IN LIEU OF TAXES LIPA	13,799	13,498	13,499	12,975
1081	PAYMENT IN LIEU OF TAXES	21,884	20,401	20,401	16,469
1090	PROPERTY TAX-INTEREST &PENALTIES		-	183	1
1710	PARKING PERMITS	85,000	94,000	92,190	87,365
1721	PARKING LOTS	700,000	625,000	756,691	699,468
1741	METER FEES	230,000	250,000	234,962	242,473
2401	INTEREST EARNED	16,900	14,000	19,193	2,560
2410	RENTAL OF REAL PROPERTY	5,105	3,880	6,234	3,860
2650	RECYCLING -ALL OTHER	-	-	-	29
5031.007	INTERFUND TRANSFER DEBT SVC PREMUIM-BAN	-	-	-	2,235
5031.008	INTERFUND TRANSFER CAP PROJ INTEREST	8,223	16,483	19,919	32,746
	Port Washington Public Parking District Total Revenues:	1,080,911	1,037,262	1,164,759	1,100,202

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
ST016	**Port Washington Public Parking District (Continued)**				
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	1,850,606	1,687,104	1,642,192	1,451,305
	ACTUAL FUND BALANCES AT END OF PERIOD			1,098,193	1,062,219
		1,850,606	1,687,104	2,740,384	2,513,524
	TOTAL BUDGETED/ACTUAL REVENUES	1,080,911	1,037,262	1,164,759	1,100,202
	APPROPRIATED FUND BALANCES	264,965	143,948		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,062,219	1,001,115
	RAISED BY TAXES			513,407	412,207
	AMOUNT TO BE RAISED BY TAXES	504,730	505,894		
		1,850,606	1,687,104	2,740,384	2,513,524
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	9,352,148	9,357,636	9,412,153	8,621,749
	Tax Rate Per 100	3.749	3.788	3.835	3.399
	Tax Levy	350,622	354,513	360,985	293,069
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	1,684,374	1,709,166	1,740,165	1,841,270
	Tax Rate Per 100	1.089	1.099	1.114	0.841
	Tax Levy	18,344	18,786	19,377	15,476
	CLASS III-UTILITY PROPERTIES				
	Rate Determining				
	Taxable Valuation	1,037,756	981,010	748,586	637,884
	Tax Rate Per 100	1.745	1.785	1.838	1.579
	Tax Levy	18,104	17,510	13,761	10,072
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	4,681,923	4,526,340	4,617,090	4,640,369
	Tax Rate Per 100	2.513	2.543	2.584	2.017
	Tax Levy	117,660	115,086	119,283	93,590
	Total Taxable Valuation	16,756,201	16,574,152	16,517,994	15,741,272
	Total Levy	504,731	505,894	513,407	412,207

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SM017	**Town of North Hempstead Sidewalk District**				
	Expenses				
1000	PERSONAL SERVICES	844,481	931,136	830,563	818,878
1200	SEASONAL AND PART TIME	62,500	62,500	56,979	57,315
1300	OVERTIME	50,000	50,000	32,995	47,234
5142.1300	SNOW OVERTIME	34,993	34,993	47,627	16,152
	Subtotal:	991,974	1,078,629	968,165	939,578
4261	INSURANCE, FIRE & LIABILITY ETC.	28,468	30,043	24,679	17,917
4400	CONTINGENCY	20,000	20,000	-	-
4525	CSEA LEGAL FEES	1,853	1,179	1,067	1,075
4620	TORT RESERVE/LITIGATION	-	-	-	190,000
4660	UNIFORMS & LAUNDRY	8,000	9,500	7,372	7,411
4670	GAS AND OIL	10,000	10,000	4,415	5,709
4715	Services Rendered by Other Funds	2,500	-	1,775	-
4740	T.P.S-OPERATING EQUIPMENT	15,000	20,000	19,829	3,309
4746	T,P & S - MISC.	135,000	135,000	106,133	125,859
4752	R & M - OPERATING EQUIPMENT	45,000	55,000	30,577	31,715
4760	TIPPING FEES-LANDFILL	110,000	110,000	88,203	99,123
4930	CONTRACTUAL SERVICES	-	-	3,897	-
4970	OTHER OPERATING EXPENSES	-	-	2,500	-
	Subtotal:	375,821	390,722	290,446	482,117
	Benefits				
8010	STATE RETIREMENT	159,000	160,089	129,986	102,717
8030	SOCIAL SECURITY TXS-EMPLOYER	69,384	76,013	72,401	70,216
8035	METROPOLITAN COMMUTER TRANSPORTATION DIST PR TAX	-	3,667	1,555	3,049
8040.002	WORKERS COMP WORKERS COMP ADMIN FEES	-	-	-	1,424
8040	WORKERS COMP	23,000	23,000	22,410	26,501
	Subtotal:	251,384	262,769	226,352	203,907
8061	HEALTH	572,640	584,338	540,030	507,947
8062	DENTAL	14,879	12,069	11,007	10,371
8063	OPTICAL	1,190	988	1,084	888
8064	HEALTH & MEDICAL REIMB.	13,604	13,604	10,938	13,604
	Subtotal:	602,313	610,999	563,059	532,810
	Other				
4980	ADMINISTRATIVE CHARGES	512,445	463,158	423,406	364,950
9901	INTERFUND TRANSFER	130,008	189,220	1,439,560	304,401
9901.716	INTERFUND TRANSFER PRINCIPAL S.B.	300,034	263,194	229,233	208,231
9901.717	INTERFUND TRANSFER INTEREST S.B.	123,730	129,161	112,373	159,439
9901.736	INTERFUND TRANSFER PRINCIPAL BANS	-	-	-	-
9901.737	INTERFUND TRANSFER INTEREST BANS	86,269	-	-	-
	Subtotal:	1,152,486	1,044,732	2,204,573	1,037,022
	Town of North Hempstead Sidewalk District Total Expenses:	3,373,978	3,387,851	4,252,594	3,195,434

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SM017	**Town of North Hempstead Sidewalk District (Continued)**				
	Revenues				
1001.001	RESTORED PROPERTY TAXES	-	-	3,082	128
1081	PAYMENT IN LIEU OF TAXES	83,729	91,152	91,152	86,441
1081.001	PAYMENT IN LIEU OF TAXES LIPA	187,715	182,010	182,011	178,415
1090	PROPERTY TAX-INTEREST &PENALTIES	416	-	447	368
2401	INTEREST EARNED	109,500	70,000	90,541	122,159
2801	INTERFUND REVENUES	-	-	-	27,516
5031.007	INTERFUND TRANSFER DEBT SVC PREMUIM-BAN	36,569	140	43	9,813
5031.008	INTERFUND TRANSFER CAP PROJ INTEREST	141,178	109,734	64,942	32,843
5031.010	INTERFUND TRANSFER DEBT SERVICE	37,416	36,563	37,671	-
	Town of North Hempstead Sidewalk District Total Revenues:	596,523	489,599	469,889	457,683
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	3,373,978	3,387,851	4,252,594	3,195,434
	ACTUAL FUND BALANCES AT END OF PERIOD			2,833,010	3,939,048
		3,373,978	3,387,851	7,085,604	7,134,482
	TOTAL BUDGETED/ACTUAL REVENUES	596,523	489,599	469,889	457,683
	DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)	-	27,592	25,584	39,787
	APPROPRIATED FUND BALANCES	140,329	227,612		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			3,939,048	3,981,545
	RAISED BY TAXES			2,651,083	2,655,466
	AMOUNT TO BE RAISED BY TAXES	2,637,127	2,643,049		
		3,373,978	3,387,851	7,085,604	7,134,482
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	20,883,143	21,014,028	21,140,221	19,325,253
	Tax Rate Per 100	6.458	6.469	6.551	7.256
	Tax Levy	1,348,595	1,359,355	1,384,878	1,402,308
	CLASS II-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	1,864,913	1,909,215	1,965,634	2,056,848
	Tax Rate Per 100	2.065	2.051	2.041	1.867
	Tax Levy	38,502	39,152	40,120	38,394
	CLASS III-UTILITY PROPERTIES				
	Rate Determining				
	Taxable Valuation	4,555,829	4,239,481	3,248,312	2,720,967
	Tax Rate Per 100	4.968	5.047	5.180	5.562
	Tax Levy	226,330	213,957	168,249	151,354
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	23,963,815	24,598,327	25,120,732	25,769,121
	Tax Rate Per 100	4.272	4.190	4.211	4.127
	Tax Levy	1,023,699	1,030,585	1,057,836	1,063,411
	Total Taxable Valuation	51,267,700	51,761,051	51,474,899	49,872,189
	Total Levy	2,637,126	2,643,049	2,651,083	2,655,466

TOWN OF NORTH HEMPSTEAD					
	Town Operated Special Districts (TOSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW018	**Great Neck Water District**				
	Expenses				
4295	RENTALS-HYDRANT	72,939	70,132	67,434	64,899
4980	ADMINISTRATIVE CHARGES	2,655	1,828	1,196	700
	Great Neck Water District Total Expenses:	75,594	71,960	68,630	65,600
	Revenues				
1081.001	PAYMENT IN LIEU OF TAXES LIPA	8,796	8,565	8,565	8,308
2401	INTEREST EARNED	50	50	91	82
2440	WATER RENTALS IN ARREARS	-	3,151	-	3,151
2701	REFUND OF PRIOR YEAR EXPENDITURE	-	-	(7,568)	-
	Great Neck Water District Total Revenues:	8,846	11,766	1,087	11,541
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	75,594	71,960	68,630	65,600
	ACTUAL FUND BALANCES AT END OF PERIOD			3,513	10,775
	FUND BALANCE APPROPRIATION FOR POLICY REQUIREMENT	6,793			
		82,387	71,960	72,143	76,375
	TOTAL BUDGETED/ACTUAL REVENUES	8,846	11,766	1,087	11,541
	APPROPRIATED FUND BALANCES		-		
	APPROPRIATED ASSIGNED - LIPA PILOTs				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			10,775	9,815
	RAISED BY TAXES			60,280	55,019
	AMOUNT TO BE RAISED BY TAXES	73,541	60,194		
		82,387	71,960	72,143	76,375
	TAX LEVY				
	CLASS I-RESIDENTIAL PROPERTIES				
	Rate Determining				
	Taxable Valuation	899,851	907,772	919,326	836,408
	Tax Rate Per 100	5.934	4.894	5.116	5.285
	Tax Levy	53,394	44,426	47,031	44,204
	CLASS III-UTILITY PROPERTIES				
	Rate Determining				
	Taxable Valuation	786,506	732,413	562,921	472,746
	Tax Rate Per 100	2.355	1.974	2.106	2.022
	Tax Levy	18,525	14,458	11,856	9,559
	CLASS IV-ALL OTHER PROPERTIES				
	Rate Determining				
	Taxable Valuation	41,334	38,158	36,818	40,204
	Tax Rate Per 100	3.924	3.431	3.783	3.123
	Tax Levy	1,622	1,309	1,393	1,256
	Total Taxable Valuation	1,727,691	1,678,343	1,519,065	1,349,358
	Total Levy	73,541	60,194	60,280	55,019

Town of North Hempstead
Town Operated Special Districts (TOSDs)
Full Time - Salary Listing (*Salaries do not include Longevity and CPO Earnings for 2027)*

Fund #	Department	Title (Number of Positions)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SL014	Lighting District	Secretary to Comm of Public Works	52,759			
		Subtotal:	52,759	51,222	51,363	50,549
		Budgeted Headcount by Year:	0.80	0.80	0.80	0.80
SP152	Harbor Hills Park District	Maintenance Mechanic I	39,850			
		Subtotal:	39,850	37,607	27,505	29,577
		Budgeted Headcount by Year:	0.58	0.60	0.50	0.50
SP154	CGM Park District	Assistant Coordinator Community Youth Service (1)	28,890			
		Groundskeeper I (1)	96,971			
		Laborer I (2)	133,588			
		Maintenance Mechanic II (1)	81,651			
		Park Supervisor I (1)	111,200			
		Subtotal:	452,300	426,569	418,527	413,249
		Budgeted Headcount by Year:	5.35	5.33	5.33	5.33
ST016	PW Public Parking	Building Maintenance Supervisor I (1)	118,458			
		Parking Meter Service Supervisor (1)	87,091			
		Parking Meter Servicer (3)	216,312			
		Subtotal:	421,861	365,993	352,951	262,522
		Budgeted Headcount by Year:	5.00	5.00	5.00	4.00
SM017	Sidewalk District	Clerk Typist II (1)	63,862			
		Equipment Operator I (1)	61,431			
		Equipment Operator II (1)	69,599			
		Equipment Operator III (1)	70,734			
		Equipment Operator Trainee (1)	58,275			
		Highway Construction Supervisor (1)	96,226			
		Labor Supervisor I (1)	80,439			
		Laborer I (6)	343,665			
		Subtotal:	844,231	929,886	830,563	818,878
		Budgeted Headcount by Year:	13.00	13.00	13.00	13.00

Total Longevity Pay in TOSDs:	1,250
Total Certified Pool Operator (CPO) Benefit Expense:	13,050

COMMISSIONER OPERATED SPECIAL DISTRICTS
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TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SM311	***GREATER PORT WASHINGTON BUSINESS IMPROVEMENT DISTRICT***			
	EXPENSES			
	ADMINISTRATIVE			
1610.20	Equipment	500	500	-	860
1610.41	Executive Director	63,500	63,036	63,256	61,439
1610.43	Administrative Expenses	8,000	11,000	7,454	6,829
1610.44	Insurance	8,500	8,600	7,942	7,560
1610.45	Postage, Printing & Stationery	300	300	1,065	285
1610.46	Accountant Fees	2,000	2,000	2,000	2,000
1610.47	Legal Fees	1,000	6,500	330	5,200
1610.48	Rent & Utilities	4,500	8,000	3,705	3,719
1610.49	Telephone	3,300	3,300	3,289	3,221
1610.50	Auditing Fees	10,000	9,500	9,500	9,500
1610.51	Payroll Tax	5,200	5,125	5,167	4,983
1610.52	Website	500	500	-	1,150
1610.53	Computer Expense	300	300	1,189	-
1610.54	Bldg Expense, Maint & Repair	5,000	2,000.00	6,235	-
	TOTAL ADMINISTRATIVE	112,600	120,661	111,132	106,746
	HOME & COMMUNITY SERVICES				
8110.00	COVID 19 RELIEF				
8110.21	Streetscape Beautification	14,500	15,000	12,232	28,069
8110.22	Hanging Baskets	16,000	16,000	14,717	15,661
8110.23	LIRR Tree Beds	3,000	2,100	2,100	1,200
8110.25	Corn Stalks	5,000	3,000	2,275	-
8110.41	Sanitation - Sidewalks	15,000	10,200	12,940	10,094
8110.42	Sanitation - Receptacles	5,000	1,000	8,344	649
8181.41	Business Recruitment	10,000	10,000	8,819	9,206
8181.42	Tenant Bonus Program	12,000	12,000	6,000	12,000
8181.43	Façade Grant Program	5,000	5,000	5,000	-
8181.44	Sign Grant Program	5,000	5,000	4,130	5,000
8183.44	Port Promenade	13,000	12,000	11,719	9,812
8183.45	Restaurant Week	4,300	4,100	4,228	3,098
8183.47	Port Holiday Magic	13,000	11,000	8,790	11,349
8183.50	Halloween on Main	1,000	1,000	877	1,238
8184.42	Holiday Lighting Installation/Maintenance	17,000	23,000	15,310	22,454
	TOTAL HOME & COMMUNITY SVCS	138,800	130,400	117,482	129,830
	DEBT SERVICE				
9700.00	TNH Admin Fee	1,281	2,921	10,519	11,374
9710.60	Principal	-		-	2,658
9710.70	Interest	-		-	66
9788.60	Leases-Debt Principal	2,100	1,992	2,094	1,992
9788.70	Leases-Debt Interest	320	405	313	405
	Subtotal	3,701	5,318	12,926	16,495
	TOTAL BUDGETED/ACTUAL EXPENSES	255,101	256,379	241,540	253,071
	REVENUE				
2401	Interest Earnings	2,500	3,000	4,330	8,852
2770.2	Office Expense Reimbursement	5,000	5,000	7,855	6,230
2770.70	Miscelaneous Revenue	-		16,900	16,035
3105.00	Grant Revenue	-		17,360	
	TOTAL ESTIMATED/ACTUAL REVENUE	7,500	8,000	46,445	31,117

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SM311 ***GREATER PORT WASHINGTON BUSINESS IMPROVEMENT DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	255,101	256,379	241,540	253,071
ACTUAL FUND BALANCE AT END OF PERIOD			295,527	258,791
	255,101	256,379	537,067	511,863
TOTAL ESTIMATED/ACTUAL REVENUE	7,500	8,000	46,445	31,117
APPROPRIATED FUND BALANCES	1,685	7,285		-
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			258,791	257,832
RAISED BY TAXATION			231,831	222,914
AMOUNT TO BE RAISED BY TAXATION	245,916	241,094		
	255,101	256,379	537,067	511,863
TAX LEVY				
ASSESSED VALUATION	-	2,567,833	2,600,804	2,665,482
TAX RATE PER 100	-	9.390	8.914	8.363
TAX LEVY	245,916	241,094	231,831	222,914

** Tax levy 2027 information to be provided by the adopted version of the budget*

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SF331	***GARDEN CITY PARK FIRE DISTRICT***				
	3410-00 - FIRE FIGHTING				
100	PERSONAL SERVICES-See Detail	1,052,000	1,015,000	989,017	918,246
	EQUIPMENT				
210	Office Equipment	-	30,000	39,573	12,666
225	Operating Equipment	100,000	200,000	272,292	133,800
270	Hose & Misc Fire Equipment	100,000	30,000	152,812	675
	Subtotal	200,000	260,000	464,677	147,141
	EXPENSES				
404	Office Supplies & Expenses	135,000	130,000	146,963	135,929
419	Telephone & Communications	57,500	50,000	57,596	42,072
420	Electricity	90,000	90,000	83,043	80,113
422	Heating	35,000	32,000	32,227	32,196
426	Insurance, Fire & Liability	340,000	350,000	334,510	395,926
435	Real Property Rental	2,000	2,000	2,000	2,000
436	Hydrant Rental	20,000	20,000	20,000	20,000
441	Legal Notices	1,000	1,000	-	-
447	Election Expenses	500	500	-	-
451	Engineering & Achectural	-	-	-	56,294
452	Auditing	17,500	15,000	16,650	13,200
453	Custodial	12,500	20,000	1,310	1,735
454	Legal	150,000	50,000	35,019	37,364
455	Medical	52,500	45,000	53,740	38,975
458	Other Professional Services	100,000	90,000	124,733	68,576
459	Fire Inspection	37,500	35,000	37,568	31,919
467	Gas, Oil, etc.	45,000	45,000	37,222	28,494
474	T, P & S - Plant & Grounds	55,000	50,000	55,798	41,162
475	REPAIRS & MAINTENANCE				
	Operating Equipment	135,000	145,000	106,034	172,121
	Plant & Grounds	135,000	145,000	92,573	166,341
	Alarm Systems	1,000	1,000	-	28
485	Education & Fire Prevention	50,000	40,000	67,521	18,748
486	Uniforms, Badges & Caps	40,000	40,000	37,776	40,789
489	Special Events - Public Drills, Parades & Inspections	75,000	75,000	61,660	58,990
492	Improvements	10,000	10,000	-	-
497	Other Operating Expenses	75,000	75,000	138,917	62,782
499	Miscellaneous	15,000	15,000	21,295	15,294
	Subtotal	1,687,000	1,571,500	1,564,155	1,561,048
	TOTAL FIRE FIGHTING	2,939,000	2,846,500	3,017,849	2,626,435
800	9010 - State Retirement	140,000	102,500	117,656	90,329
800	9025 - Service Awards Program	160,000	155,000	158,815	155,589
800	9030 - Social Security	80,500	77,500	75,890	70,247
800	9040 - Workers' Compensation	125,000	175,000	142,061	96,978
800	9060 - Hospital & Medical Insurance	290,000	260,000	247,958	233,477
900	9560 - Transfer to Capital Reserve Fund	600,000	600,000	-	950,000
	Subtotal	1,395,500	1,370,000	742,380	1,596,620
	9710 - SERIAL BONDS				
	Fiscal Agent Fees	14,500	13,500	12,929	12,488
	Subtotal	14,500	13,500	12,929	12,488
	TOTAL BUDGETED/ACTUAL EXPENSES	4,349,000	4,230,000	3,773,158	4,235,543

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SF331	***GARDEN CITY PARK FIRE DISTRICT (cont.)***			
	REVENUE			
2265	EMS Billing		176,611	
2401	Interest Earnings	15,000	5,000	58,331	53,120
2665	Sale of Equipment	3,000	5,000	-	67,522
2680	Insurance Recovery			17,773	23,402
2770	Other Unclassified Revenues	15,026	14,966	3,167	32,205
1081	PILOTS	95,000	92,500	92,547	90,232
3089	Grants			160,836	
	TOTAL ESTIMATED/ACTUAL REVENUE	128,026	117,466	509,265	266,481
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	4,349,000	4,230,000	3,773,158	4,235,543
	ACTUAL FUND BALANCES AT END OF PERIOD			1,105,070	366,454
		4,349,000	4,230,000	4,878,228	4,601,997
	TOTAL ESTIMATED/ACTUAL REVENUE	128,026	117,466	509,265	266,481
	APPROPRIATED FUND BALANCE - LIPA PILOT				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			366,454	682,500
	RAISED BY TAXATION			4,002,509	3,653,016
	AMOUNT TO BE RAISED BY TAXATION	4,220,974	4,112,534		
		4,349,000	4,230,000	4,878,228	4,601,997
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	4,528,925	4,563,844	4,589,919	4,211,670
	Tax rate Per 100	67.263	65.134	63.383	64.548
	Tax Levy	3,046,291	2,972,615	2,909,228	2,718,548
	CLASS II - RESIDENTIAL PROPERTIES	15,805	14,995	13,743	14,630
	Tax rate Per 100	23.237	24.050	25.824	21.271
	Tax Levy	3,673	3,606	3,549	3,112
	CLASS III - UTILITY PROPERTIES	465,778	433,247	331,417	277,192
	Tax rate Per 100	28.822	28.301	27.852	27.272
	Tax Levy	134,246	122,613	92,306	75,596
	CLASS IV - ALL OTHER PROPERTIES	2,272,858	2,357,442	2,378,050	2,405,850
	Tax rate Per 100	45.615	43.000	41.943	35.570
	Tax Levy	1,036,764	1,013,700	997,426	855,761
	TOTAL TAXABLE VALUATION	7,283,366	7,369,528	7,313,129	6,909,342
	TAX LEVY	4,220,974	4,112,534	4,002,509	3,653,016
	SALARY SCHEDULE				
	Supervisor	125,000	115,000	110,854	101,742
	Firehouseman	270,000	260,000	267,298	237,498
	Mechanic	118,000	115,000	106,144	99,029
	Clerk Typist	99,000	95,000	89,563	82,760
	Medics	440,000	430,000	415,158	397,217
	TOTAL SALARY	1,052,000	1,015,000	989,017	918,246

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SF332 ***MANHASSET-LAKEVILLE FIRE DISTRICT***				
	3410 - FIRE FIGHTING			
100	PERSONAL SERVICE - See Detail	2,700,425	2,395,420	2,291,586	2,140,139
	EQUIPMENT				
210	Office Equipment	10,000	10,000	2,738	-
225	Operating Equipment	1,343,000	1,290,000	1,013,464	713,184
	Subtotal	1,353,000	1,300,000	1,016,202	713,184
	EXPENSES				
404	Office Supplies & Expenses	41,200	43,500	35,390	33,643
419	Telephone & Communications	123,000	115,000	119,086	112,147
420	Electricity	139,215	134,147	130,502	122,084
421	Water	2,500	2,500	2,138	1,945
422	Heating	55,000	52,000	58,646	46,501
426	Insurance, Fire & Liability	692,000	615,000	492,324	398,579
430	Hydrant Rental	750	750	600	600
441	Legal Notices	2,000	3,000	1,365	2,721
452	Auditing, Appraisals	36,500	35,000	27,600	29,400
453	Bond Issue Expenses	2,750	2,500	56,510	20,000
454	Legal	70,000	75,000	35,085	34,182
455	Medical	60,000	60,000	44,314	55,752
463	PERB, Meetings, Counsel, etc.	8,000	4,500	-	-
465	Service Fees - EMS Cost Recovery	40,500	35,000	20,961	18,393
467	Gas, Oil, etc.	140,000	127,500	96,377	101,984
474	Tools, Parts & Supplies	27,500	30,000	15,825	21,854
475	REPAIRS & MAINTENANCE				
	Operating Equipment	896,285	791,500	677,869	594,495
	Plant & Grounds	450,000	420,000	318,865	356,223
485	Education & Fire Prevention	66,000	66,000	59,997	42,100
486	Uniforms, Badges & Caps	100,000	85,000	47,488	53,979
489	SPECIAL EVENTS	-		-	
	Public Drills, Parades & Inspection Bands	122,550	108,000	95,615	91,547
493	Contractual Expenses	190,000	150,000	113,808	142,155
495	HR & Payroll Services	20,000	24,000	19,377	19,036
499	Miscellaneous	1,500	1,500	300	300
	Subtotal	3,287,250	2,981,397	2,470,041	2,299,619
400	1950 - Taxes & Assessments	8,500	8,500	6,238	5,969
	1980 - Admin Charges	26,605	29,162	27,907	30,052
800	9010 - State Retirement	540,000	425,000	371,596	321,538
800	9025 - Service Awards Program (LOSAP)	216,000	366,500	414,565	439,309
800	9030 - Social Security	206,600	183,250	168,970	157,869
800	9035 - MTA Transit Tax	-	14,500	3,239	12,305
800	9040 - Workers' Comp & Supl Ins.	145,000	155,000	141,338	145,724
800	9045 - Life Insurance	43,800	44,300	38,765	38,588
800	9060 - Hospital & Medical Insurance	930,000	877,000	779,156	760,129
900	9560 - Capital Reserve	755,000	1,113,500	2,495,800	2,039,205
	Subtotal	2,871,505	3,216,712	4,447,574	3,950,689
	9710 - SERIAL BONDS				
600	Principal	290,000	275,000	305,000	-
700	Interest	348,650	362,400	331,493	-
	Subtotal	638,650	637,400	636,493	-
	TOTAL BUDGETED/ACTUAL EXPENSES	10,850,830	10,530,929	10,861,896	9,103,632

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SF332	***MANHASSET-LAKEVILLE FIRE DISTRICT (cont.)***			
	REVENUE			
1001.001	Restored Taxes	-	-	-	107
1082	PILOT	563,600	543,000	574,153	506,552
2262	Charges for Fire Protection	32,800	32,000	31,167	24,700
2245	EMS Cost Recovery	450,000	385,000	347,769	302,300
2401	Interest Income	175,000	180,000	621,644	287,290
2410	Rental Income	1,000	1,000	700	2,310
2665	Sales of Equipment			2,325	67,000
2680	Insurance Recoveries			-	3,487
2701	Refund of Prior Year Expenditure			20,751	16
2770	Other Unclassified Revenue			8,290	
	TOTAL ESTIMATED/ACTUAL REVENUE	1,222,400	1,141,000	1,606,799	1,193,762
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	10,850,830	10,530,929	10,861,896	9,103,632
	ACTUAL FUND BALANCES AT END OF PERIOD			6,091,496	6,200,140
		10,850,830	10,530,929	16,953,392	15,303,772
	TOTAL ESTIMATED/ACTUAL REVENUE	1,222,400	1,141,000	1,606,799	1,193,762
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			6,200,140	5,165,552
	RAISED BY TAXATION			9,146,453	8,944,458
	AMOUNT TO BE RAISED BY TAXATION	9,628,430	9,389,929		
		10,850,830	10,530,929	16,953,392	15,303,772
	TAX LEVY				
	TAXABLE VALUATION				
	Class I - RESIDENTIAL PROPERTIES	11,422,137	11,554,903	11,553,062	11,809,685
	Tax Rate per 100	44.743	43.462	42.426	39.934
	Tax Levy	5,110,607	5,021,992	4,901,502	4,716,061
	Class II - RESIDENTIAL PROPERTIES	3,096,267	3,237,459	3,325,323	3,545,038
	Tax Rate per 100	18.296	17.376	16.655	14.970
	Tax Levy	566,493	562,541	553,833	530,685
	Class III - UTILITY PROPERTIES	1,099,785	1,059,535	832,987	715,471
	Tax Rate per 100	31.456	31.250	30.761	30.437
	Tax Levy	345,948	331,105	256,235	217,770
	CLASS IV - ALL OTHER PROPERTIES	14,116,054	14,616,289	14,932,985	16,148,141
	Tax Rate per 100	25.541	23.770	23.002	21.550
	Tax Levy	3,605,381	3,474,292	3,434,885	3,479,942
	TOTAL TAXABLE VALUATION	29,734,243	30,468,186	30,644,357	32,218,335
	TAX LEVY	9,628,430	9,389,929	9,146,453	8,944,458
	SALARY SCHEDULE				
	Supervisor (1)	219,880	214,045	204,939	198,060
	Clerk	-	71,500	65,742	56,998
	Firehouse Maintainer (10)	820,892	783,890	907,647	878,194
	Asst. Supervisor (2)	316,975	305,100	303,624	283,885
	Deputy Fire District Treasurer (1)	66,840	-	4,385	-
	Cleaner (4)	218,640	158,840	67,057	83,429
	Fire Apparatus Mechanic (2)	218,369	212,370	116,515	114,079
	Auto Mechanic Aide (1)	61,800	52,400	40,631	-
	Part-Time / Summer Help	354,752	234,545	201,048	220,215
	Overtime & Increments	422,277	362,730	379,998	305,278
	TOTAL SALARY	2,700,425	2,395,420	2,291,586	2,140,139

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SF333	***NEW HYDE PARK FIRE DISTRICT***				
	3410-00 - FIRE FIGHTING				
100	PERSONAL SERVICES-See Detail	1,200,000	1,200,000	1,017,336	932,769
	EQUIPMENT				
225	Operating Equipment	300,000	350,000	534,498	341,840
	Subtotal	300,000	350,000	534,498	341,840
	EXPENSES				
404	Office Supplies & Expenses	168,000	169,150	121,518	104,178
421	Light, Fuel & Telephone	123,220	110,000	169,073	154,617
426	Insurance	407,500	325,000	284,213	342,348
436	Hydrant Rental	787,225	750,000	701,014	683,074
441	Election Expense	3,000	3,000	7,765	4,500
452	Auditing & Other Professional Services	76,450	47,200	88,827	64,738
454	Legal	57,800	52,800	34,800	39,648
467	Gas, Oil, etc.	45,000	40,000	34,387	35,479
475	REPAIRS & MAINTENANCE	-		-	
	Operating Equipment	280,000	280,000	307,346	261,565
	Plant & Grounds	106,000	150,000	77,296	401,143
	Alarm Systems	2,000	2,500	2,670	7,525
	Uniforms & Badges	55,000	40,000	37,318	23,034
485	Education & Fire Prevention	80,000	75,000	77,587	98,660
489	Special Events-Public Drills,	-		-	
	Parades & Inspection, Physicals	167,500	139,000	166,804	109,499
499	Miscellaneous	36,200	28,000	25,260	47,351
	Subtotal	2,394,895	2,211,650	2,135,878	2,377,359
800	9030 - Social Security/MTA	91,800	91,800	77,785	68,273
800	9010 - State Retirement	180,000	180,000	114,757	94,753
800	9040 - Workers' Compensation	80,000	115,000	108,712	154,274
800	9025 - Service Awards Program (LOSAP)	147,825	250,000	336,069	614,935
800	9045 - Life Insurance	80,000	65,000	63,625	
800	9055- Disability	57,300	32,000	24,132	26,785
800	9060 - Hospital & Medical Insurance	258,500	215,000	213,680	196,218
900	9560 - Transfer to Capital Reserve Fund	967,677	805,316	800,000	
	Subtotal	1,863,102	1,754,116	1,738,760	1,155,238
	TOTAL BUDGETED/ACTUAL EXPENSES	5,757,997	5,515,766	5,426,472	4,807,206
	REVENUE				
1001	Tax levy - Town of Hempstead	1,249,039	1,217,246	1,080,638	938,370
1640	Ambulance Charges	325,000	360,000	397,956	320,773
2262	Fire Protection Service Charges	149,250		-	
2401	Interest Income	50,000	50,000	95,962	57,512
2410	Building Rental	-		420	980
2655	Sale of Equipment	-		-	30,000
2701	Refunds	-		80,911	36,291
2706	Grants from Local Governments	-		-	163,743
	PILOTS	40,000	34,000	44,519	41,281
2770	Unclassified Revenue	-		-	1,870
	TOTAL ESTIMATED/ACTUAL REVENUE	1,813,289	1,661,246	1,700,406	1,590,820

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SF333 ***NEW HYDE PARK FIRE DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	5,757,997	5,515,766	5,426,472	4,807,206
ACTUAL FUND BALANCES AT END OF PERIOD			1,699,088	1,565,215
	5,757,997	5,515,766	7,125,560	6,372,421
TOTAL ESTIMATED/ACTUAL REVENUE	1,813,289	1,661,246	1,700,406	1,590,820
APPROPRIATED FUND BALANCES - LIPA PILOT				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,565,215	980,475
RAISED BY TAXATION			3,859,939	3,801,126
AMOUNT TO BE RAISED BY TAXATION	3,944,708	3,854,520		
	5,757,997	5,515,766	7,125,560	6,372,421
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	2,821,336	2,866,119	2,897,765	2,660,081
Tax rate Per 100	86.515	83.138	82.255	89.747
Tax Levy	2,440,890	2,382,829	2,383,564	2,387,339
CLASS II - RESIDENTIAL PROPERTIES	73,724	74,547	75,572	75,364
Tax rate Per 100	54.517	52.900	52.540	52.428
Tax Levy	40,192	39,431	39,706	39,512
CLASS III - UTILITY PROPERTIES	74,351	73,977	71,213	65,804
Tax rate Per 100	190.882	187.286	188.571	144.420
Tax Levy	141,922	138,545	134,287	95,034
CLASS IV - ALL OTHER PROPERTIES	2,224,854	2,273,513	2,345,718	2,340,065
Tax rate Per 100	59.406	56.904	55.522	54.667
Tax Levy	1,321,703	1,293,715	1,302,383	1,279,241
TOTAL TAXABLE VALUATION	5,194,265	5,288,156	5,390,268	5,141,314
TAX LEVY	3,944,708	3,854,520	3,859,891	3,801,126
		Restored Taxes:	48	
SALARY SCHEDULE				
Treasurer (1)	16,810	16,810	16,000	16,000
Secretary/Clerk (1)	36,771	36,771	32,561	35,000
Fire House Maintainers (4)	437,457	437,457	374,120	343,168
Full Time (3)	-	-		
Part Time (2)	-	-		
Mechanic (1) Part Time	10,506	10,506	10,066	8,039
Alarm System Maintainer (1) Part Time	-	-		
Ambulance Medical Technicians (17) Part Tim	641,724	641,724	529,334	474,191
Clerk P/T (1)	56,732	56,732	55,255	56,371
TOTAL SALARY	1,200,000	1,200,000	1,017,336	932,769

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SF334	***WESTBURY FIRE DISTRICT***				
	3410-00 - FIRE FIGHTING				
100	PERSONAL SERVICES-See Detail	1,275,000	1,220,000	1,264,354	1,141,274
	EQUIPMENT				
210	Office Equipment	25,000	25,000	78	18,732
225	Operating Equipment	325,000	325,000	178,828	383,857
	Subtotal	350,000	350,000	178,906	402,589
	EXPENSES				
404	Office Supplies & Expenses	175,000	150,000	187,075	169,337
419	Telephone & Communications	150,000	120,000	157,776	66,497
420	Electricity	95,000	85,000	103,394	77,951
422	Heating	25,000	30,000	5,818	25,822
427	Postage	2,500	2,500	-	-
428	Rent	2,500	2,500	2,310	2,030
441	Legal Notices	1,000	1,000	1,172	100
445	Dues	3,500	3,500	-	625
447	Election Expense	500	500	-	-
452	Auditing	50,000	37,500	48,705	21,250
454	Legal	25,000	25,000	18,251	10,312
466	Uniforms & Laundry	15,000	7,500	20,290	6,572
467	Gas, Oil, etc.	40,000	35,000	38,810	5,865
474	Tools, Parts & Supplies	140,000	140,000	111,726	154,894
475	REPAIRS & MAINTENANCE				
	Operating Equipment	200,000	182,500	226,324	220,984
	Plant & Grounds	175,000	175,000	173,819	75,625
	Alarm Systems	2,000	2,000	-	-
485	Education & Fire Prevention	50,000	50,000	43,146	32,044
486	Uniforms, Badges & Caps	17,500	17,500	10,764	11,144
489	Special Events - Public Drills,				
	Parades & Inspection	60,000	60,000	39,630	60,104
	Bands	6,000	6,000	4,600	3,750
492	Improvements	100,000	50,000	54,050	-
	Miscellaneous	-		1,500	15,200
	Subtotal	1,335,500	1,183,000	1,249,160	960,106
493	CONTRACTUAL EXPENSES				
	Payments to Fire Department	257,000	257,000	256,376	192,188
	Inspectors Fees	80,000	70,000	83,789	67,469
455	Medical	60,000	65,000	43,590	47,157
	Subtotal	397,000	392,000	383,755	306,814
400	1910 - Unallocated Insurance	375,000	250,000	319,722	249,843
800	9010 - State Retirement	207,500	172,500	162,372	136,747
800	9025 - Service Awards Program (LOSAP)	310,000	550,000	17,407	550,797
800	9030 - Social Security	97,500	93,500	96,402	86,896
800	9040 - Workers' Compemsation	225,000	200,000	219,613	224,391
800	9055 - N.Y.S. Disability	2,000	2,100	-	-
800	9060 - Hospital & Medical Insurance	500,000	500,000	356,534	275,316
800	9070 - MTA Tax	4,000	3,000	3,448	3,141
900	9560 - Transfer to Capital Reserve Fund	275,000	275,000	-	-
	Subtotal	1,996,000	2,046,100	1,175,498	1,527,131
	9710 - SERIAL BONDS				
	Admin Fee	15,000	13,000	12,533	-
	Subtotal	15,000	13,000	12,533	-
	TOTAL BUDGETED/ACTUAL EXPENSES	5,368,500	5,204,100	4,264,206	4,337,914

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SF334	***WESTBURY FIRE DISTRICT (cont.)***				
	REVENUE				
2262	Charges for Fire Protection	1,270,000	1,265,000	1,295,841	1,307,563
2401	Interest	15,007	10,000	49,443	38,352
2680	Insurance Recoveries			7,233	95,996
	PILOTS	415,000	350,000	417,221	392,626
	EMS Services			138,530	111,198
2770	Other Unclassified Revenue			32,369	18,593
	TOTAL ESTIMATED/ACTUAL REVENUE	1,700,007	1,625,000	1,940,637	1,964,328
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	5,368,500	5,204,100	4,264,206	4,337,914
	ACTUAL FUND BALANCES AT END OF PERIOD			2,978,884	1,797,685
		5,368,500	5,204,100	7,243,090	6,135,599
	TOTAL ESTIMATED/ACTUAL REVENUE	1,700,007	1,625,000	1,940,637	1,964,328
	APPROPRIATED FUND BALANCES-lipa pilot				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,797,685	758,211
	RAISED BY TAXATION			3,504,768	3,413,060
	AMOUNT TO BE RAISED BY TAXATION	3,668,493	3,579,100		
		5,368,500	5,204,100	7,243,090	6,135,599
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	2,187,723	2,182,623	2,194,873	2,204,470
	Tax rate Per 100	74.867	73.242	73.231	73.070
	Tax Levy	1,637,883	1,598,594	1,607,323	1,610,806
	CLASS II - RESIDENTIAL PROPERTIES	766,801	817,063	840,071	824,661
	Tax rate Per 100	24.161	22.168	19.945	20.221
	Tax Levy	185,267	181,130	167,549	166,755
	CLASS III - UTILITY PROPERTIES	668,041	602,965	481,878	413,570
	Tax rate Per 100	59.078	72.255	77.896	87.455
	Tax Levy	394,665	435,673	375,362	361,687
	CLASS IV - ALL OTHER PROPERTIES	3,506,171	3,521,479	3,837,941	3,745,075
	Tax rate Per 100	41.375	38.725	35.293	34.013
	Tax Levy	1,450,678	1,363,704	1,354,534	1,273,812
	TOTAL TAXABLE VALUATION	7,128,736	7,124,130	7,354,763	7,187,776
	TAX LEVY	3,668,493	3,579,100	3,504,768	3,413,060
	SALARY SCHEDULE				
	Supervisor (2)	299,725	289,555	289,809	250,734
	Firehousemen (7)	523,125	558,000	688,354	637,946
	Maintainer (2)	224,425	205,955	212,437	191,586
	Overtime/Shift Differential	140,000	81,740	-	-
	Clerk Typist (1)	87,725	84,750	73,754	61,008
	TOTAL SALARY	1,275,000	1,220,000	1,264,354	1,141,274

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SR341	***CARLE PLACE GARBAGE DISTRICT***				
100	Commissioners Fees	33,200	24,500	33,200	21,200
	EXPENSES				
404	Office Supplies & Expenses	600	900	685	929
425	Bonds-Commissioners & Treasurers	600	600	639	1,167
441	Legal Notices	1,400	1,400	1,360	1,328
447	Election Expenses	200	250	148	140
452	Auditing	11,000	11,000	10,525	10,650
454	Legal	4,000	4,000	4,000	4,000
493	Contractual Services - Removal of Garbage	862,720	862,720	862,720	862,720
	Rent	7,834	10,000	7,834	7,601
	Subtotal	888,354	890,870	887,911	888,535
800	9030 - SOCIAL SECURITY TAXES	2,542	1,900	2,542	1,622
	Administration Fee	6,755	4,084	6,755	4,084
	Subtotal	6,755	4,084	6,755	4,084
	TOTAL BUDGETED/ACTUAL EXPENSES	930,851	921,354	930,408	915,441
	REVENUE				
2401	Interest Earnings	1,559	991	1,559	5,647
	PILOT Tax Monies			63,773	62,158
	TOTAL ESTIMATED/ACTUAL REVENUE	1,559	991	65,332	67,805
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	930,851	921,354	930,408	915,441
	ACTUAL FUND BALANCES AT END OF PERIOD			835,294	826,879
		930,851	921,354	1,765,702	1,742,320
	TOTAL ESTIMATED/ACTUAL REVENUE	1,559	991	65,332	67,805
	APPROPRIATED FUND BALANCES				
	APPROPRIATED FUND BALANCE -LIPA PILOT				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			826,879	748,151
	RAISED BY TAXATION			873,491	926,364
	AMOUNT TO BE RAISED BY TAXATION	930,851	920,363		
		932,410	921,354	1,765,702	1,742,320
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	776,911	784,139	789,173	721,123
	Tax rate Per 100	34.688	33.343	31.454	36.819
	Tax Levy	269,492	261,454	248,225	265,508
	CLASS II - RESIDENTIAL PROPERTIES	250,377	258,564	255,198	270,992
	Tax rate Per 100	13.477	12.741	12.313	12.321
	Tax Levy	33,742	32,945	31,421	33,388
	CLASS IV - ALL OTHER PROPERTIES	2,451,917	2,653,448	2,722,436	2,847,842
	Tax rate Per 100	25.597	23.591	21.813	22.033
	Tax Levy	627,616	625,964	593,845	627,468
	TOTAL TAXABLE VALUATION	3,479,205	3,696,151	3,766,807	3,839,957
	TAX LEVY	930,851	920,363	873,491	926,364

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SR342	***GLENWOOD GARBAGE DISTRICT***				
100	Commissioners Fees	15,540	16,000	12,734	15,642
	EXPENSES				
404	Office Supplies & Expenses	3,188	1,200	2,631	232
425	Bonds-Commissioners & Treasurers	473	473	270	100
441	Legal Notices	504	504	-	420
447	Election Expenses	300	300	489	290
452	Auditing	22,550	17,400	18,750	17,400
454	Legal	2,500	2,500	2,500	2,500
493	CONTRACTUAL SERVICES	-		-	
	Removal of Garbage	54,900	52,440	50,857	49,084
	Subtotal	84,415	74,817	75,497	70,026
	9730 - BOND ANTICIPATION NOTES				
600	Principal				
650	Debt Service Fee	623	459	459	454
	Subtotal	623	459	459	454
	TOTAL BUDGETED/ACTUAL EXPENSES	100,578	91,276	88,690	86,122
	REVENUE				
2401	Interest Earnings	100	100	46	199
	TOTAL ESTIMATED/ACTUAL REVENUE	100	100	46	199
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	100,578	91,276	88,690	86,122
	ACTUAL FUND BALANCES AT END OF PERIOD			86,284	80,572
		100,578	91,276	174,974	166,694
	TOTAL ESTIMATED/ACTUAL REVENUE	100	100	46	199
	DIRECT ASSESSMENT TOTAL	21,079	21,079	11,584	31,811
	(LIPA Settlement Schedule Payments) APPROPRIATED FUND BALANCES	4,000	3,897		
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			80,572	86,439
	RAISED BY TAXATION			82,772	48,245
	Case Settlement AMOUNT TO BE RAISED BY TAXATION	75,399	66,200		
		100,578	91,276	174,974	166,694
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	39,269	38,564	38,431	35,937
	Tax rate Per 100	61.986	54.097	67.720	42.234
	Tax Levy	24,341	20,862	26,026	15,177
	CLASS II - UTILITY PROPERTIES	172,440	187,397	223,406	209,198
	Tax rate Per 100	18.730	15.304	16.068	9.999
	Tax Levy	32,298	28,680	35,897	20,918
	CLASS IV - ALL OTHER PROPERTIES	60,291	60,799	62,293	64,014
	Tax rate Per 100	31.115	27.398	33.470	18.979
	Tax Levy	18,759	16,658	20,849	12,149
	TOTAL TAXABLE VALUATION	272,000	286,760	324,130	309,149
	TAX LEVY	75,399	66,200	82,772	48,245

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SR343	***PORT WASHINGTON GARBAGE REMOVAL DISTRICT***				
100	Commissioners Fees	15,500	15,000	11,920	12,560
200	Capital Outlay				
	EXPENSES				
404	Office Supplies & Expenses	3,500	4,500	1,839	1,265
425	Bonds-Commissioners & Treasurers	500	1,000	-	-
426	Insurance, Fire & Liability	11,000	13,000	9,860	9,954
428	Rent	9,200	10,000	8,899	9,187
441	Legal Notices	1,200	1,200	147	485
447	Election Expenses	4,000	4,000	3,149	3,727
452	Auditing	17,500	14,000	17,543	17,541
454	Legal	7,000	10,000	6,965	1,690
456	Consultants	3,300		-	
493	CONTRACTUAL SERVICES	3,108,000	3,012,000	2,899,200	2,347,020
	Garbage Collection				
	Tip Fees (Town of North Hempstead)				
499	Miscellaneous	12,000	9,000	12,069	10,297
	Subtotal	3,177,200	3,078,700	2,959,671	2,401,166
	TOTAL BUDGETED/ACTUAL EXPENSES	3,192,700	3,093,700	2,971,591	2,413,726
	REVENUE				
	Interest Earnings	5,000	18,000	4,600	17,431
	Unclassified	170,000	160,000	160,854	179,893
	Other Revenue			12,724	683,222
	TOTAL ESTIMATED/ACTUAL REVENUE	175,000	178,000	178,178	880,546
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	3,192,700	3,093,700	2,971,591	2,413,726
	ACTUAL FUND BALANCES AT END OF PERIOD			2,588,743	2,579,254
		3,192,700	3,093,700	5,560,334	4,992,980
	TOTAL ESTIMATED/ACTUAL REVENUE	175,000	178,000	178,178	880,546
	APPROPRIATED FUND BALANCES	31,452			
	APPROPRIATED FUND BALANCE - LIPA PILOT				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,579,254	2,544,254
	FUND BALANCE ADJUSTMENT				
	RESTATED BEGINNING FUND BALANCE				
	RAISED BY TAXATION			2,802,902	1,568,180
	AMOUNT TO BE RAISED BY TAXATION	2,986,248	2,915,700		
		3,192,700	3,093,700	5,560,334	4,992,980
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	4,864,516	4,915,124	4,982,994	5,089,512
	Tax Rate Per 100	35.782	35.220	33.301	18.519
	Tax Levy	1,740,602	1,731,099	1,659,387	942,521
	CLASS II- RESIDENTIAL PROPERTIES	1,314,124	1,328,771	1,345,986	1,434,632
	Tax Rate Per 100	10.281	10.191	9.698	5.067
	Tax Levy	135,099	135,420	130,534	72,690
	CLASS IV - ALL OTHER PROPERTIES	3,651,721	3,474,998	3,547,972	3,557,061
	Tax Rate Per 100	30.412	30.192	28.551	15.546
	Tax Levy	1,110,546	1,049,181	1,012,981	552,969
	TOTAL TAXABLE VALUATION	9,830,361	9,718,893	9,876,952	10,081,205
	TAX LEVY	2,986,248	2,915,700	2,802,902	1,568,180

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SR344	***ROSLYN GARBAGE DISTRICT***			
100	PERSONAL SERVICES			
	Clerk	3,500	3,500	3,220	3,160
	Commissioners Fees	15,500	13,000	12,860	12,645
	Subtotal	19,000	16,500	16,080	15,805
	EXPENSES				
404	Office Supplies & Expenses	5,002	6,500	2,609	3,553
425	Bonds-Commissioners & Treasurers	2,000	1,800	-	-
426	Insurance	6,000	9,500	3,408	2,968
428	Rent	7,200	8,700	5,700	7,581
441	Legal Notices	3,400	3,400	163	299
446	Public Information & Education	2,700	2,700	-	-
447	Election Expenses	1,000	850	831	565
452	Auditing	28,000	26,000	20,650	17,813
453	Secretrial Services	4,500	4,500	-	-
454	Legal	15,000	15,000	7,500	7,500
	Administration Charge- Town of North Hempste	3,750	3,750	-	2,832
493	CONTACTUAL SERVICES				
	Removal of Garbage	710,000	720,000	719,925	732,846
499	Miscellaneous	60		57	57
	Subtotal	788,612	802,700	760,843	776,014
800	9010 - State Retirement	1,000	1,000	1,137	135
800	9030 - Social Security	1,500	2,500	1,230	1,117
	Subtotal	2,500	3,500	2,367	1,252
	TOTAL BUDGETED/ACTUAL EXPENDITURES:	810,112	822,700	779,290	793,071
	REVENUE				
1081	PILOT	156,507	95,000	156,507	152,630
2401	Interest Earnings	50,000	10,000	47,618	49,726
2770	Unclassified			49,010	87,757
	TOTAL ESTIMATED/ACTUAL REVENUE	206,507	105,000	253,135	290,113
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENDITURES	810,112	822,700	779,290	793,071
	ACTUAL FUND BALANCE AT END OF PERIOD			1,746,624	1,522,703
	AT END OF PERIOD				
		810,112	822,700	2,525,914	2,315,774
	TOTAL ESTIMATED/ACTUAL REVENUE	206,507	105,000	253,135	290,113
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES				
	AT BEGINNING OF PERIOD			1,522,703	1,327,493
	RAISED BY TAXATION			750,076	698,168
	AMOUNT TO BE RAISED BY TAXATION	603,605	717,700		
		810,112	822,700	2,525,914	2,315,774
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	817,690	818,334	818,594	741,539
	Tax rate Per 100	24.302	29.102	30.502	32.017
	Tax Levy	198,715	238,151	249,689	237,415
	CLASS II - RESIDENTIAL PROPERTIES	18,488	18,510	18,751	18,695
	Tax rate Per 100	123.304	149.249	155.581	146.600
	Tax Levy	22,796	27,626	29,173	27,407
	CLASS IV - ALL OTHER PROPERTIES	2,219,886	2,207,479	2,179,532	2,246,132
	Tax rate Per 100	17.212	20.472	21.620	19.293
	Tax Levy	382,094	451,923	471,214	433,346
	TOTAL TAXABLE VALUATION	3,056,064	3,044,323	3,016,877	3,006,366
	TAX LEVY	603,605	717,700	750,076	698,168

TOWN OF NORTH HEMPSTEAD					
Commissioner Operated Special Districts (COSDs)		**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
L351	***SHELTER ROCK PUBLIC LIBRARY DISTRICT***				
	7410-00 - Public Library				
CODE**					
141 & 141 & 142	PERSONAL SERVICES-See Detail	2,200,622	2,100,362	1,982,075	1,755,951
203	Furniture & Equipment	20,000	45,000	18,871	46,396
	EXPENSES				
410B	Books	103,000	97,500	71,344	67,003
411	Visual Media	19,000	17,400	17,669	17,415
412	Audio Media	19,000	23,500	22,411	22,837
413B	Periodicals-Nonmicroform	21,300	18,300	17,184	17,647
413D	Software/Online Databases	93,250	83,000	78,771	77,070
413E	Serials-Nonmicroform	5,000	7,000	4,147	5,350
417	A-V Rentals	1,500	1,500	4,264	1,290
430	Office & Library Supplies	32,000	28,000	26,180	24,718
431	Telephone	27,000	27,000	17,521	19,847
433-1	Postage & Freight	1,300	1,000	1,589	1,361
433-2	Member Lib Delivery Service	23,300	23,000	22,813	22,276
434	Programs, Publicity & Printing	112,000	103,200	85,815	86,259
435	Conferences, Meetings & Travel	3,000	3,000	2,605	838
436-1	Data Processing Service	59,500	56,000	53,243	49,227
436-2	Book Processing	1,000	2,000	1,260	2,121
437	Professional Fees	89,700	91,700	98,774	91,257
438	Membership Dues	2,000	1,800	2,665	744
439	Rental Repair & Maintenance of Office Equipme	5,000	5,000	3,629	4,458
	Payroll Service	12,000	10,000	9,209	9,276
450-1G	Gas	-	11,000	10,809	10,043
450-1E	Electric	15,000	81,000	85,106	77,653
450-2	Water	90,000	1,000	1,329	1,347
451	Custodial Supplies	1,500	14,000	10,776	16,892
452	Building Maintenance	12,000	35,000	24,477	50,745
454	Insurance	20,000	33,000	31,572	30,065
469	CONTRACTUAL SERVICES	38,000			
	Security	70,000	62,000	58,621	39,549
	Snow and Landscaping	10,000	8,000	8,630	7,146
	Garbage & Burglar Alarm	6,000	5,000	5,067	4,358
	Other Building Service Contracts	32,000	32,000	27,148	26,523
	Subtotal	924,350	881,900	804,628	785,313
	TOTAL PUBLIC LIBRARY	3,144,972	3,027,262	2,805,574	2,587,660
	**Coding system mandated by New York State Education Department				
800	9010 - State Retirement	340,000	300,000	243,810	267,649
800	9030 - Social Security	170,000	161,226	143,364	127,089
800	9040 - Workers' Compemsation	11,000	13,000	9,312	7,835
800	9055 - Disability Insurance	1,000	1,000	-	1,274
800	9060 - Hospital & Medical Insurance	640,000	559,000	479,381	442,135
900	9051 - Administrative Fee	21,000	19,187	16,505	212,044
	9700.0 -Serial Bond- Principal				5,301
	9789.0 Serial Bond- Interest				16,785
990	Interfund Transfer			2,000,000	
	Subscription- Based IT arrangement- Principal	7,633		7,633	4,398
	Subscription- Based IT arrangement- Interest	1,198		1,198	825
	TOTAL BUDGETED/ACTUAL EXPENSES	4,336,803	4,080,675	5,706,777	3,672,995

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
L351	***SHELTER ROCK PUBLIC LIBRARY DISTRICT (cont.)***				
	REVENUE				
2082	Library Charges (Fines)	1,500	1,499	8,213	7,081
2401	Interest Earnings	50,000	65,000	111,643	129,934
2410	Rental of Real Property -				
	Meeting Room	1,000	700	1,040	840
2440	Income for Copy Machine &				
	Microfilm Reader-Printer, etc.	4,459	3,000	2,614	3,793
2670	Library Material Sales	400	500	58	600
2705	Gifts & Donations	100	100	50,390	-
2770	Other Unclassified Revenue				20
	PILOT Program	140,000	134,955	136,267	132,767
	Commissions,Misc,ERATE	3,000	5,000	3,130	3,040
	Restored Taxes				
3840	State Aid for Libraries				
	State Local Incentive Aid	8,000	8,000	8,824	8,618
	Grant	20,000		43,747	
	Reimb. Of Medicare Part D				
	TOTAL ESTIMATED/ACTUAL REVENUE	228,459	218,754	365,926	286,693
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	4,336,803	4,080,675	5,706,777	3,672,995
	ACTUAL FUND BALANCES AT END OF PERIOD			2,468,533	4,058,907
		4,336,803	4,080,675	8,175,310	7,731,902
	TOTAL ESTIMATED/ACTUAL REVENUE	228,459	218,754	365,926	286,693
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			4,058,907	3,840,824
	RAISED BY TAXATION			3,750,478	3,604,385
	AMOUNT TO BE RAISED BY TAXATION	4,108,344	3,861,921		
		4,336,803	4,080,675	8,175,310	7,731,902
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	7,546,124	7,579,665	7,618,386	7,784,288
	Tax rate Per 100	44.342	41.553	40.454	38.325
	Tax Levy	3,346,102	3,149,581	3,081,929	2,983,328
	CLASS III - UTILITY PROPERTIES	995,305	930,512	722,146	604,785
	Tax rate Per 100	17.245	16.352	16.133	16.214
	Tax Levy	171,640	152,158	116,506	98,060
	CLASS IV - ALL OTHER PROPERTIES	2,349,157	2,422,947	2,449,718	2,465,568
	Tax rate Per 100	25.141	23.120	22.535	21.210
	Tax Levy	590,602	560,182	552,043	522,996
	TOTAL TAXABLE VALUATION	10,890,586	10,933,124	10,790,250	10,854,641
	TAX LEVY	4,108,344	3,861,921	3,750,478	3,604,385

Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
L351 ***SHELTER ROCK PUBLIC LIBRARY DISTRICT (cont.)***				
7410-00 - Public Library - Continued				
SALARY SCHEDULE				
Library Director III	194,576	194,576	204,331	188,006
Assistant Director I	141,614	109,746	105,706	102,138
Librarian II/Lib III	333,551	327,451	344,579	299,603
Librarian I	248,903	249,358	211,653	175,193
Computer Technician (3 ft- 2027)	177,341	124,105	148,169	111,373
Asst Business Manager /ADMIN ASST	92,948	89,307	87,310	82,018
Secretary	70,743	-	55,679	61,552
Account Clerk	79,279	75,640	28,537	14,423
Senior Library Clerk	69,160	65,520	67,532	55,619
Clerk-Typist	220,220	182,713	136,662	107,529
Clerk-Part Time (3)	57,239	51,077		64,300
Cultural Program Spec	70,470	67,740	53,261	-
Custodian	77,987	74,347	72,682	67,067
Cleaner	79,571	75,839	78,582	70,379
Cleaner Part Time	87,919	86,112	90,876	82,275
Page-Full Time	-	50,523	54,142	45,025
Librarian Subs,ITA ,Pages and Sunday Coverage	199,101	276,307	242,374	229,450
TOTAL SALARIES	2,200,622	2,100,362	1,982,075	1,755,951

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
L352	***GOLD COAST LIBRARY DISTRICT - TNH***			
	EXPENSES			
5001	Director (1)	160,000	156,000	148,807	145,067
5002	Librarians F/T	385,000	385,000	348,711	308,556
5003	Librarians P/T	52,000	35,000	45,610	48,141
5010	Clerical F/T	174,000	174,000	173,606	204,346
5011	Clerical P/T & Pages	100,000	97,000	62,533	57,554
5012	Clercial Adm.	100,000	97,000	93,739	83,787
5020	Custodian	5,500	5,500	4,782	7,588
5210	SS & Medicare	67,000	64,000	65,735	63,689
5220	NYS Retirement	145,000	130,000	142,381	129,579
5230	Workers Compensation	6,200	6,200	6,025	6,121
5240	Disability Insurance	700	900	515	631
5250	Health & Medical Insurance	155,000	150,000	133,124	148,638
5251	EAP Plan	600	600	552	552
6410	Adult Books	33,000	33,000	25,545	26,484
6411	Adult Book CD's	-	250	-	843
6412	E-Books	34,000	33,000	33,837	37,493
6414	Streaming Video	5,000	6,000	3,220	4,125
6213	Downloadable Audio - Adult	29,000	28,000	32,070	33,184
6415	Adult DVD's	12,500	12,500	16,003	15,051
6416	Adult Audio CD's Music	2,250	2,250	2,170	2,538
6417	Young Adult Books	6,000	5,500	1,989	4,179
6418	Young Adult Audio	2,000	2,000	1,508	2,119
6419	Young Adult e-books	3,000	3,000	942	1,587
6420	Children's Books	13,000	13,000	6,049	9,895
6421	Children's Books CD's	500	500	348	543
6422	Children's Downloadable Audio	5,000	5,000	4,175	4,426
6423	Children's e-books	6,000	6,000	6,291	4,162
6425	Juvenile DVD's	1,200	1,200	1,068	1,741
6427	Video Games	3,000	3,000	735	2,452
6428	Local History Resources	1,000	-	-	-
6430	Data Bases	43,000	43,000	40,908	42,679
6440	Memberships	2,750	2,750	3,335	1,120
6445	NLS Direct/Delivery	12,000	12,000	11,321	11,647
6515	Bank Service Charges / Bond Admin Fees	4,500	7,500	5,142	7,467
6450	Automation - Monthly Circ Chgs	18,500	18,500	17,725	17,396
6455	Magazines Subscriptions	5,300	5,750	4,854	5,699
6465	Book Processing	5,750	5,750	2,484	3,445
6470	Adult Programs	31,000	29,000	32,345	29,148
6471	Children's Programs	31,000	29,000	22,996	23,530
6472	Young Adult Programs	9,000	8,000	6,196	4,374
6473	New Adult Programs	1,000	-	-	-
6474	Summer Reading Programs	7,000	7,000	4,024	5,197
6475	Promotional Materials	5,000	5,000	125	783
6476	Museum Passes	11,500	10,000	10,510	11,567
6480	Payments to other libraries/patrons	200	200	-	-
8010	Insurance	27,000	36,000	16,949	16,674

TOWN OF NORTH HEMPSTEAD					
Commissioner Operated Special Districts (COSDs)		**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
L352	***GOLD COAST LIBRARY DISTRICT-TNH (cont.)***				
8110	Electric	30,000	20,000	26,721	18,301
8120	Gas	15,000	5,000	4,139	2,780
8125	Water	4,000	2,000	1,706	1,718
8205	Building Repair	8,000	8,000	4,054	6,848
8210	Rent	-	-	75,192	78,508
8250	Maintenance Supplies	4,000	2,500	884	243
8400	Maintenance & Service Contracts	13,000	13,000	12,765	18,006
8410	Snow Removal	3,000	3,000	-	205
8420	Cleaning/Janitorial	40,000	35,000	17,951	15,276
8440	Grounds Upkeep	14,000	7,000	995	1,000
8500	Building Improvement	5,000	5,000	6,529	-
7100	Payroll Service Fees	4,600	4,100	4,575	3,995
7605	Computer Equipment	2,000	5,000	3,445	9,770
7610	Internet	4,368	5,250	4,368	6,600
7615	Web Site	-	-	-	
7620	Supplies	5,000	4,100	3,300	4,139
7623	Computer H/W	1,500	1,500	332	776
7625	Computer Software	8,000	8,000	7,311	9,398
7630	Telephone & FAX	4,250	5,000	5,591	5,089
7645	Newsletter	24,000	24,000	16,120	22,495
7650	Postage & Delivery	1,600	1,800	1,142	1,309
7725	Outside Consultants	750	750	1,405	2,500
7755	Auditors	14,000	14,000	15,085	19,882
7760	Accounting Fees	3,000	3,000	3,000	3,000
7765	Legal Fees	8,000	8,000	13,567	10,128
7840	Copier (Use)	2,368	2,368	3,095	3,220
7850	Repairs - Other	100	100	-	225
7875	Advertising Expense	3,200	3,200	1,372	560
7925	Licenses & Fees	4,000	5,000	1,769	4,025
7950	Staff Development - Staff	2,750	2,250	2,794	1,286
7951	Staff Development - Director	1,500	1,500	1,252	1,158
7960	Security	8,000	8,000	8,515	2,614
7970	Storage Rental	-	-	4,115	14,400
7980	Furniture/Equipment	4,000	5,000	58,120	6,385
7985	Rental of Equipment (Copier)	4,632	4,632	4,632	4,632
7999	Vote Expense	9,000	9,000	20,789	7,827
9110	Debt Service - Interest	415,000	430,000	410,413	450,150
9120	Debt Service - Principal	350,000	335,000	320,000	305,000
	TOTAL BUDGETED/ACTUAL EXPENSES	2,743,568	2,665,900	2,608,027	2,579,245
	REVENUE				
	Misc Revenue	42,000	32,250	72,565	65,920
	NYS Library Aid	3,400	3,250	3,657	3,672
	PILOT revenue	315,000	300,000	350,325	325,404
	TOTAL BUDGETED/ACTUAL REVENUES	360,400	335,500	426,547	394,996

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
L352 ***GOLD COAST LIBRARY DISTRICT-TNH (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	2,743,568	2,665,900	2,608,027	2,579,245
Transfer to capital fund				
ACTUAL FUND BALANCES AT END OF PERIOD			1,574,842	1,582,577
	2,743,568	2,665,900	4,182,869	4,161,822
TOTAL BUDGETED/ACTUAL REVENUES	360,400	335,500	426,547	394,996
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			1,582,577	1,439,015
APPROPRIATED FUND BALANCES	100,000	100,000		
LIPA Direct Tax Assessment	381,572	375,000	409,034	613,952
RAISED BY TAXATION (Total North Hempstead and Oyster Bay)			1,764,711	1,713,859
AMOUNT TO BE RAISED BY TAXATION (Total North Hempstead and Oyster Bay)	1,901,596	1,855,400		
	2,743,568	2,665,900	4,182,869	4,161,822
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	191,172	191,280	192,994	176,356
Tax rate Per 100	50.091	42.449	43.239	49.038
Tax Levy	95,760	81,196	83,449	86,482
CLASS II - RESIDENTIAL PROPERTIES	172,440	187,397	223,406	209,198
Tax rate Per 100	1.238	6.538	0.900	1.101
Tax Levy	2,134	12,252	2,011	2,303
CLASS III - UTILITY PROPERTIES	19,896	19,308	16,039	13,936
Tax rate Per 100	53.772	54.195	84.005	90.258
Tax Levy	10,699	10,464	13,474	12,578
CLASS IV - ALL OTHER PROPERTIES	116,795	113,686	116,653	129,840
Tax rate Per 100	11.110	12.442	10.238	10.418
Tax Levy	12,976	14,144	11,943	13,527
TOTAL TAXABLE VALUATION	500,303	511,671	549,092	529,330
TAX LEVY	121,569	118,057	110,877	114,890

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 (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
L353	***CARLE PLACE LIBRARY FUNDING DISTRICT***			
	7410-00 - Public Library			
	EXPENSES			
430	Office Supplies	500	500	-	-
433	Postage	3,500	3,500	318	302
434	Publicity & Printing	6,000	6,000	244	2,068
435	Conferences, Meetings & Travel	500	500	-	-
436	Contract with other library	946,000	860,000	834,573	818,672
437	Professional Fees (Legal, Auditor, Accountant)	18,000	18,000	17,827	23,015
438	Membership Dues	500	500	-	-
447	Election expense	1,000	1,000	598	390
454	Insurance	5,500	5,000	3,684	3,287
469	Bank charges	60		30	
	Admin charge paid to TONH	5,000		4,123	
	TOTAL BUDGETED/ACTUAL EXPENSES	986,560	895,000	861,397	847,734
	**Coding system mandated by New York State Education Department				
	REVENUE				
	PILOT	20,000	11,500	27,310	24,255
	Interest	150	150	521	1,386
	Other Tax Items	150		137	338
	TOTAL BUDGETED/ACTUAL REVENUES	20,300	11,650	27,968	25,979
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	986,560	895,000	861,397	847,734
	ACTUAL FUND BALANCES AT END OF PERIOD			116,815	67,912
		986,560	895,000	978,212	915,646
	TOTAL BUDGETED/ACTUAL REVENUES	20,300	11,650	27,968	25,979
	APPROPRIATED FUND BALANCES	50,000	15,000		
	APPROPRIATED FUND BALANCE - LIPA PILOT				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			67,912	55,663
	RAISED BY TAXATION			882,332	834,004
	AMOUNT TO BE RAISED BY TAXATION	916,260	868,350		
		986,560	895,000	978,212	915,646
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	1,409,905	1,424,809	1,434,855	1,310,521
	Tax rate Per 100	44.783	41.720	42.163	43.831
	Tax Levy	631,393	594,437	604,977	574,411
	CLASS II - RESIDENTIAL PROPERTIES	250,377	258,564	255,198	270,992
	Tax rate Per 100	5.614	5.148	5.341	4.746
	Tax Levy	14,057	13,311	13,630	12,861
	CLASS III - RESIDENTIAL PROPERTIES	382,915	352,222	274,094	231,684
	Tax rate Per 100	2.433	2.304	2.359	2.308
	Tax Levy	9,315	8,114	6,466	5,348
	CLASS IV - ALL OTHER PROPERTIES	2,671,100	2,871,532	2,948,601	3,076,002
	Tax rate Per 100	9.790	8.793	8.725	7.847
	Tax Levy	261,495	252,487	257,259	241,385
	TOTAL TAXABLE VALUATION	4,714,297	4,907,127	4,912,748	4,889,199
	TAX LEVY	916,260	868,350	882,332	834,004

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SP361	***GREAT NECK PARK DISTRICT***				
5650 - OFF STREET PARKING					
100	PERSONNEL SERVICES - See Detail	72,000	70,000	70,501	34,768
200	Operating Equipment	-	-	-	185
	EXPENSES				
401	Stationery & Printing	3,000	3,000	5,063	1,956
420	Electricity	13,000	10,000	9,704	8,691
431	Leases - Land	420	420	420	420
467	Gas, Oil, Etc.	1,600	1,000	1,064	755
474	Tools, Parts & Supplies	250	250	1,113	-
475	Repairs & Maintenance	1,000	-	415	-
497	Other Operating Expenses	100	100	-	-
	Subtotal	19,370	14,770	17,779	11,822
	TOTAL OFF STREET PARKING	91,370	84,770	88,280	46,775
7020-RECREATION ADMINISTRATION					
.TION ADMINISTRATION					
100	PERSONNEL SERVICES - See Detail	1,507,478	1,539,944	1,358,046	1,248,257
	Commissioner Fees	75,000	75,000	75,000	73,658
	Subtotal	1,582,478	1,614,944	1,433,046	1,321,915
225	Operating Equipment		48,600	1,629	13,705
	EXPENSES				
401	Stationery & Printing	500	500	589	150
402	Postage- Publicist	8,000	8,000	6,000	6,076
4021	Postage- Finance	5,000	5,000	3,138	-
4022	Postage- Parkwood Administration		-		-
4023	Postage- Beach Rd. Administration	4,000	3,000	4,010	2,779
403	Credit Card Fees	171,000	145,000	142,149	136,162
404	Office Supplies & Expenses	10,000	10,000	9,015	9,977
4041	Office Supplies - IT Equipment	46,600	44,200	9,634	16,484
405	Data Processing	402,990	375,220	298,083	251,314
409	Telephone	10,875	12,730	11,026	12,420
420	Electricity	17,000	14,000	12,802	11,757
421	Water	1,500	1,500	1,257	1,127
422	Heating	5,400	5,000	3,928	3,453
429	Equipment Rental	3,000	3,000	961	2,687
4311	Land Acquisition		-		
441	Legal Notices	3,000	3,000	1,310	1,177
445	Conferences, Meetings, Etc.	14,000	14,000	13,450	9,973
446	Public Information & Education- Publicist	4,000	4,000	3,381	2,733
4461	Public Information & Education- Graphic Arts	13,000	12,000	13,017	9,783
4462	Public Information & Education-Brochures & ma	15,000	12,000	10,439	10,089
4463	Public Information & Education- Misc.	3,000	3,000	3,402	1,489
447	Election Expense	28,000	23,000	26,171	19,172
452	Auditing	50,000	49,000	46,230	44,921
454	Legal	170,000	200,000	134,715	215,636
4541	Legal Settlements			57,028	
SP361	GREAT NECK PARK DISTRICT (cont.)				
458	Other Professional Services	200,000	192,296	158,786	205,717
467	Gas, Oil Etc.	7,000	5,500	4,399	4,011
474	Tools Parts & Supplies	3,000	3,000	-	2,107
475	Repairs & Maintenance	5,000	5,000	1,370	4,157
800	9059-MTA Tax				-
497	Other Operating Expenses	4,000	3,500	2,503	2,860
	Subtotal	1,204,865	1,156,446	978,793	988,211
	TOTAL RECREATION ADMINISTRATION	2,787,343	2,819,990	2,413,468	2,323,831

TOWN OF NORTH HEMPSTEAD					
Commissioner Operated Special Districts (COSDs)		**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SP361	***GREAT NECK PARK DISTRICT (cont.)***				
7110 - PARKS					
100	PERSONNEL SERVICES - See Detail	2,887,525	2,995,280	2,923,742	2,792,323
225	Operating Equipment		77,499	34,732	10,775
	EXPENSES				
404	Office Supplies & Expenses	500	1,000	325	649
405	Data Processing	9,300	9,300	8,406	8,113
409	Telephone	17,875	17,680	16,348	15,539
420	Electricity	73,000	70,000	55,686	59,642
421	Water	53,000	65,000	45,113	60,200
422	Heating	40,000	37,000	29,530	26,810
429	Equipment Rental	4,000	4,000	3,207	3,883
458	Other Professional Services	22,000	22,000	16,261	22,730
466	Uniforms & Laundry	14,000	14,000	10,503	7,408
467	Gas, Oil, Etc.	53,000	40,000	35,100	33,295
474	Tools, Parts & Supplies	300,000	300,000	280,169	249,101
475	Repairs & Maintenance	130,000	125,000	148,510	123,640
47501	Repairs & Maintenance- Trees	20,000	40,000	40,030	30,088
4751	Charges to Capital Reserve			216,225	34,400
4752	Charges to Repair Reserve				12,760
4753	Charges to Insurance Liability Reserve			10,000	
492	Improvements		75,000	155,645	155,346
497	Other Operating Expenses	1,000	1,000	351	1,243
499	Security	150,000	150,000	146,894	92,175
	Subtotal	887,675	970,980	1,218,303	937,022
	TOTAL PARKS	3,775,200	4,043,759	4,176,777	3,740,120
7140 - GREAT NECK HOUSE					
100	PERSONNEL SERVICES - See Detail	210,039	191,544	182,189	182,060
225	Operating Equipment		-	3,200	
	EXPENSES				
401	Stationery & Printing		-	450	-
404	Office Supplies & Expenses	1,000	1,000	784	1,033
405	Data Processing	1,650	1,600	1,321	1,192
409	Telephone	1,800	1,680	1,479	2,862
420	Electricity	23,000	20,000	17,247	16,331
421	Water	1,500	2,500	929	1,177
422	Heating	20,000	14,000	14,332	11,618
429	Equipment Rental	2,000	2,000	1,323	1,776
467	Gas, Oil, Etc.				(413)
474	Tools, Parts & Supplies- Maintenance	5,000	5,000	5,033	3,699
475	Repairs & Maintenance	12,000	12,000	10,571	7,164
490	Recreation Programs				-
4901	Rec Programs - Movies / Performances	22,000	23,500	20,336	19,080
4902	RecProgs-Contractual	63,600	58,000	48,217	61,952
491	Recreational Supplies	7,100	7,100	5,650	7,195
492	Improvements		15,000		-
	Subtotal	160,650	163,380	127,672	134,666
	TOTAL GREAT NECK HOUSE	370,689	354,924	313,061	316,726
7145 - RECREATION PROGRAMS					
100	PERSONNEL SERVICES - See Detail	405,198	339,201	250,269	402,840
2250	Operating Equipment	-	-	3,200	9,160
	Subtotal	-	-	3,200	9,160
	EXPENSES				
404	Office Supplies & Expenses	500	500	115	184
409	Telephone		500	132	347
4291	Rink Rental	28,000	28,000	13,491	15,116
458	Other Professional Services	367,000	329,900	365,996	287,944
466	Uniforms & Laundry	2,000	2,000	1,893	1,251
4744	Tools, Parts & Supplies- Outdoor Rink	29,000	23,000	52,651	32,096
490.01	Shows and Concerts	700,000	550,000	799,863	609,200
490.02	Park Programs	8,300	7,500	6,437	6,487
490.03	Outdoor Movies	4,000	4,400	2,508	1,900
490.04	Harvest Festival	19,000	16,200	13,167	18,650
490.05	Halloween Events	3,700	2,700	1,072	2,020
490.08	Sailing Program	11,000	10,000	8,537	7,651
490.09	Other	1,000	1,000	675	-

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SP361	***GREAT NECK PARK DISTRICT (cont.)***				
7145 - RECREATION PROGRAMS (cont.)					
4909001	Sports Programs				9,228
4909003	Holiday Lighting	1,000	1,000	550	-
4909006	Summer Fest	52,000	52,850	39,444	32,090
4909007	Birthday Parties	4,500	4,500	1,758	3,655
4909008	Food	10,000	10,000	7,723	7,748
4909009	Winter Camp Parkwood	12,150	12,000	9,170	7,622
4909011	Farmer's Market (Musical Arts)	3,000	12,500	10,725	10,150
4909012	GNPD Youth Soccer League	36,000	35,000	30,232	38,330
491	Recreational Supplies	5,600	4,800	7,242	8,030
4911	Recreational Supplies- Rec Center	11,200	200	6,413	2,140
4912	Recreation Supplies- Show	105,000	105,000	52,086	76,460
	Subtotal	1,413,950	1,213,550	1,431,880	1,178,299
	TOTAL RECREATION	1,819,148	1,552,751	1,685,349	1,590,299
7146- CAMP PARKWOOD					
100	PERSONNEL SERVICES - See Detail	654,076	569,808	564,298	459,239
	EXPENSES				
409	Telephone	1,200	750	1,127	1,202
429	Equipment Rental	5,000	5,000	2,961	2,992
458	Other Professional Servies	108,000	106,000	102,121	97,150
467	Gas, Oil, Etc.			185	
474	Tools, Parts & Supplies	25,000	25,000	18,572	21,883
49071	Lunch	93,000	72,000	64,164	61,239
49072	Staff Training	6,000	10,000	4,652	5,247
49073	Daily Buses	129,324	112,300	108,420	102,732
49074	Trip Buses	64,000	64,000	56,196	55,160
466	Uniforms & Laundry	15,000	15,000	10,385	11,308
49076	Optional Field Trips	96,000	85,000	78,176	75,261
49077	Activities	55,000	55,000	52,265	48,320
497	Other Operating Expenses			591	
	Subtotal	597,524	550,050	499,815	482,494
	TOTAL CAMP PARKWOOD	1,251,600	1,119,858	1,064,113	941,733
7180 - POOL					
100	PERSONNEL SERVICES - See Detail	847,043	728,334	833,381	875,142
225	Operating Equipment		-		27,864
	EXPENSES				
404	Office Supplies & Expenses	350	350	352	142
405	Data Processing	970	1,000	198	310
409	Telephone	2,400	1,250	1,137	391
415	Membership Expenses & Fees	1,600	1,000	1,688	951
420	Electricity	190,000	140,000	143,879	136,571
421	Water	37,000	30,000	32,543	26,474
422	Heating	16,000	6,000	11,529	4,503
429	Equipment Rental	500	500	806	164
458	Other Professional Services	45,000	34,725	30,160	34,033
466	Uniforms & Laundry	11,000	12,000	10,366	11,282
467	Gas, Oil, Etc.	2,000	2,000	1,312	1,762
474	Tools, Parts & Supplies- Maintenance	38,000	25,000	45,775	28,197
4741	Tools, Parts & Supplies - Chemicals	60,000	56,500	60,226	54,361
4742	Tools, Parts & Supplies- Recreation (Pool)		-		4,574
4743	Tools, Parts & Supplies- Steppingstone	2,000	3,500	2,078	-
475	Repairs & Maintenance	38,000	33,000	49,053	14,263
491	Recreational Supplies	15,000	14,000	16,332	7,612
492	Improvements		36,000		-
	Subtotal	459,820	396,825	407,434	325,590
	TOTAL POOL	1,306,863	1,125,159	1,240,815	1,228,596

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SP361	***GREAT NECK PARK DISTRICT (cont.)***				
7230 - MARINA & DOCK					
100	PERSONNEL SERVICES - See Detail	238,080	188,004	242,572	270,515
225	Operating Equipment		-	9,831	-
	EXPENSES				
401	Stationery & Printing	300	300	205	
409	Telephone	1,375	790	970	303
466	Uniforms & Laundry	800	800	621	
467	Gas, Oil, Etc.	2,000	2,300	1,465	2,959
474	Tools, Parts & Supplies	50,000	50,000	45,902	13,947
4741	Supplies - Food	2,000	2,000	288	
475	Repairs & Maintenance	15,000	15,000	14,257	5,223
492	Improvements		103,000		
497	Other Operating Expenses	1,500	1,000	680	1,218
	Subtotal	72,975	175,190	64,388	23,650
	TOTAL MARINA & DOCK	311,055	363,194	316,791	294,165
7265 - SKATING RINK					
100	PERSONNEL SERVICES - See Detail	947,587	1,009,843	958,653	1,041,521
225	Operating Equipment		-		-
	EXPENSES				
401	Stationery & Printing	750	750	275	325
404	Office Supplies & Expenses	1,000	1,000	360	948
405	Data Processing	2,820	2,820	3,207	2,619
409	Telephone	3,000	3,320	2,443	2,962
415	Membership Expenses & Fees	12,000	15,000	10,588	13,737
4151	Food-Travel Hockey	3,500	4,000	378	4,273
4152	Travel- Travel Hockey	115,000	85,000	99,287	60,991
4153	Trophies- Travel Hockey	4,000	4,000	3,703	2,691
4155	Uniforms - Travel Hockey	26,400	26,000	8,222	25,671
420	Electricity	390,000	250,000	294,704	245,053
421	Water	30,000	15,000	38,077	30,316
422	Heating	97,000	73,000	70,238	52,906
429	Equipment Rental	4,000	4,000	1,846	2,764
446	Public Information & Education	500	500	350	
458	Other Professional Services	72,600	103,000	87,791	145,087
466	Uniforms & Laundry	2,200	2,200	1,160	4,243
467	Gas, Oil, Etc.	5,000	6,000	4,537	5,141
474	Tools, Parts & Supplies	45,000	35,000	48,109	34,360
475	Repairs & Maintenance	85,000	112,000	86,250	58,870
4909007	Birthday Parties	4,000	4,000	191	4,000
4909008	Food (for Rink Parties)	16,000	16,000	15,113	9,375
491	Recreational Supplies	9,550	11,500	9,272	9,047
497	Other Operating Expenses	500	500	230	450
	Subtotal	929,820	774,590	786,331	715,829
	TOTAL SKATING RINK	1,877,407	1,784,433	1,744,984	1,757,350
7280 - OUTDOOR TENNIS					
100	PERSONNEL SERVICES - See Detail	70,000	59,900	62,181	35,332
	EXPENSES				
474	Tools, Parts & Supplies	35,000	32,000	30,002	29,854
491	Recreational Supplies	2,000	2,000		910
4920	Improvements		-		
	Subtotal	37,000	34,000	30,002	30,764
	TOTAL OUTDOOR TENNIS	107,000	93,900	92,183	66,096

TOWN OF NORTH HEMPSTEAD					
Commissioner Operated Special Districts (COSDs)		**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SP361	***GREAT NECK PARK DISTRICT (cont.)***				
7281 - INDOOR TENNIS					
100	PERSONNEL SERVICES - See Detail	1,157,657	1,095,810	1,131,319	1,021,123
	EXPENSES				
404	Office Supplies & Expenses	3,000	3,000	2,001	606
405	**Data Processing**	1,720	1,670	1,493	1,500
409	Telephone	1,825	1,800	1,511	1,450
420	Electricity	75,000	65,000	57,530	61,821
421	Water	5,000	5,000	3,947	4,110
422	Heating	18,000	13,000	13,445	9,885
429	Equipment Rental	2,500	500	6,344	315
466	Uniforms & Laundry	2,000	2,000		-
474	Tools, Parts & Supplies	7,000	15,000	16,822	20,119
475	Repairs & Maintenance	7,500	5,000	12,922	2,015
490	Recreation Programs	1,750	2,500	1,295	890
491	Recreational Supplies	20,000	19,455	16,271	10,760
492	Improvements		10,000	27,935	-
497	Other Operating Expenses				-
	Subtotal	145,295	143,925	161,516	113,471
	TOTAL INDOOR TENNIS	1,302,952	1,239,735	1,292,835	1,134,594
INSURANCE, TAXES, BENEFITS					
400	1910 - Unallocated Insurance	450,000	410,000	378,580	310,221
400	1950 - Taxes & Assessments	200,000	215,000	197,131	184,391
800	9010 - State Retirement	1,147,240	900,000	851,015	774,178
800	9030 - Social Security	693,984	680,000	667,041	641,721
800	9040 - Workers' Compensation	170,000	160,000	145,061	120,650
800	9045 - Life Insurance	4,500	4,500	3,451	3,830
800	9055 - Disability Insurance	10,000	10,000	8,427	8,407
800	9058 - Unemployment Insurance	25,000	35,000	15,906	19,496
800	9059 - MTA Tax	-	34,000	11,116	28,339
800	9060 - Medical & Dental Insurance	2,393,000	2,125,000	1,953,981	2,059,139
	Grants & Storm Related Expenses			310,541	
	Subtotal	5,093,724	4,573,500	4,542,250	4,150,372
	9501 - INTERFUND TRANSFER				
900	Town Administrative Charge	40,000	45,000	44,775	49,555
901	Fiscal Agent Fee				-
902	Serial Bonds Princ	283,989	530,000	367,098	645,650
903	Serial Bonds Interest	285,154	591,000	305,884	390,774
	Transfer to Repair Reserve		140,000		
	Transfer to Capital Projects Fund	135,000		550,000	
	Lease Principal	31,300	25,317	27,792	26,525
	Lease Interest	318,700	324,683	322,208	323,475
	Subtotal	1,094,143	1,656,000	1,617,757	1,435,979
	TOTAL BUDGETED/ACTUAL EXPENDITURES	21,188,494	20,811,973	20,588,663	19,026,636
	REVENUE				
1081	PILOT	600,000	570,000	603,364	568,903
1720	Parking Lots	450,000	397,500	409,435	323,518
2001	Great Neck House Fees	104,250	119,100	112,582	138,418
2005	Recreation Program Fees	553,000	549,295	571,313	578,606
2006	Camp Parkwood	1,716,400	1,443,000	1,311,621	1,268,764
2025	Pool Fees	931,375	873,064	878,375	905,459
2040	Marina & Docks	93,000	87,400	94,514	81,890
2055	Outdoor Tennis	38,680	38,800	41,985	39,910
2056	Indoor Tennis	1,665,080	1,540,355	1,662,763	1,574,800
2065	Skating Rink	1,787,926	1,946,508	1,641,897	1,763,647
2401	Interest Earnings	370,350	250,000	481,369	528,243
2410	Rental of Park Property	140,000	140,000	144,875	185,557
2665	Sales of Equipment			5,647	
2680	Insurance Recoveries			46,766	55,821
2701	Refund of Prior Year Expenses			672	12,503
2706	Tree Planting Sponsorship			3,600	2,400
2708	Adopt a Bench Donation			5,907	
2770	Other Unclassified Revenues			(543)	(41)
2610	Fines & Forfeitures	50,000	40,000	38,621	8,089
3060	Record Management Grant			18,988	90,802
	TOTAL ESTIMATED/ACTUAL REVENUE	8,500,061	7,995,022	8,073,751	8,127,289

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SP361 ***GREAT NECK PARK DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	21,188,494	20,811,973	20,588,663	19,026,636
ACTUAL FUND BALANCES AT END OF PERIOD			9,297,147	9,177,264
	21,188,494	20,811,973	29,885,810	28,203,900
TOTAL ESTIMATED/ACTUAL REVENUE	8,500,061	7,995,022	8,073,751	8,127,289
APPROPRIATED FUND BALANCE	305,038	308,471		
ESTIMATED FUND BALANCE - LIPA				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			9,177,264	7,659,103
RAISED BY TAXATION			12,634,795	12,417,508
AMOUNT TO BE RAISED BY TAXATION	12,383,395	12,508,480		
	21,188,494	20,811,973	29,885,810	28,203,900
RATE DETERMINING ASSESSED VALUATION	20,734,461	21,254,458	21,353,295	20,641,525
TAX LEVY	12,383,395	12,508,480	12,634,795	12,417,508
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	8,867,695	8,918,278	9,006,477	8,254,798
Tax rate Per 100	84.265	84.363	84.826	91.970
Tax Levy	7,472,383	7,523,691	7,639,834	7,591,905
CLASS II - RESIDENTIAL PROPERTIES	5,029,442	5,230,728	5,296,573	5,438,188
Tax rate Per 100	34.500	33.845	34.320	32.885
Tax Levy	1,735,153	1,770,340	1,817,784	1,788,343
CLASS III - UTILITY PROPERTIES	1,306,175	1,256,340	1,006,158	893,632
Tax rate Per 100	45.907	46.837	48.109	47.989
Tax Levy	599,624	588,432	484,053	428,841
CLASS IV - ALL OTHER PROPERTIES	5,531,149	5,849,112	6,044,087	6,054,907
Tax rate Per 100	46.577	44.896	44.558	43.079
Tax Levy	2,576,235	2,626,017	2,693,124	2,608,418
TOTAL TAXABLE VALUATION	20,734,461	21,254,458	21,353,295	20,641,525
TAX LEVY	12,383,395	12,508,480	12,634,795	12,417,508

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SP361	***GREAT NECK PARK DISTRICT (cont.)***			
	SALARY SCHEDULE			
5650	OFF STREET PARKING			
	Seasonal Employees	72,000	70,000	70,501	34,768
	TOTAL OFF STREET PARKING	72,000	70,000	70,501	34,768
7020	RECREATION ADMINISTRATION				
	Superintendent of Parks	250,197	231,000	242,910	233,632
	Deputy Superintendent	167,064	153,578	148,956	145,171
	Clerk of the Board		100,000		-
	Information Technology	133,540	130,284	126,362	120,296
	Seasonal Employees	180,000	185,000	209,764	193,610
	Publicity	55,121	53,777	52,143	50,336
	Senior Accountant	100,783	98,325	118,298	98,198
	Finance Director	182,310	177,864	172,510	168,127
	HR Director		135,000		-
	Assistant Business Manager	102,727	92,616	89,828	80,096
	Administrative Assistant/HR	164,000		41,846	
	Sick Leave / Medical/ Vac Buy-back	171,736	152,500	124,922	158,790
	Retirement payouts		30,000	30,508	-
	TOTAL RECREATION ADMIN.	1,507,478	1,539,944	1,358,047	1,248,256
7110	PARKS				
	Supervisors of Parks	160,000	305,132	155,312	155,143
	Labor Supervisors	725,083	712,448	737,582	681,492
	Park Laborers/Maintainers	1,335,728	1,355,451	1,336,519	1,249,159
	SeaSal-Allenwood Park	35,000	24,000	35,112	15,576
	SeaSal- Cuttermill Park	26,000	25,000	26,462	31,639
	SeaSal- Ielpi/Firefighters Park	28,000	-		-
	SeaSal- KingsPoint Park	69,000	70,000	64,800	74,948
	SeaSal-Lakeville Park	25,000	25,000	21,521	20,856
	SeaSal- Manor Park		-		10,648
	SeaSal- Memorial Field	50,000	57,000	48,253	53,545
	SeaSal- Steppingstone Park	76,000	99,000	91,438	93,770
	SeaSal- Steppingstone Gate	36,000	33,000	29,800	27,827
	SeaSal- Village Green/ GNH	72,000	74,000	80,224	67,233
	SeaSal- Wyngate Park	28,000	25,000	29,560	29,250
	SeaSal- Mason/Landscape Crew	7,000	24,000	6,264	9,849
	SeaSal- Dog Park	9,000	7,500	8,161	7,069
	SeaSal- Roving Patrol	20,000	20,000	16,418	43,039
	Sea Sal-Floating Laborer	68,000	56,000	78,982	81,850
	Sick Leave / Medical/ Vac Buy-back	39,965	82,750	68,755	139,432
	Retirement payouts	77,749		3,211	
	2024 Retro salary adjustments			85,369	
	TOTAL PARKS	2,887,525	2,995,281	2,923,743	2,792,325

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SP361	***GREAT NECK PARK DISTRICT (cont.)***			
	SALARY SCHEDULE - Continued			
7140	GREAT NECK HOUSE			
	Administrative:			
	Cleaning Staff	46,000	46,000	43,844	35,969
	Seasonal Office	1,500		1,429	4,953
	Seasonal Cashier	60,000	40,000	42,622	37,490
	Rec Program Specialist	93,539	90,044	78,218	88,415
	GNH Recreation Instructor	9,000	15,500	16,077	15,234
	TOTAL RECREATION CENTER	210,039	191,544	182,190	182,061
7145	RECREATION PROGRAMS				
	SeaSal- Recreation Center	40,000	40,000	34,388	22,350
	SeaSal- Playscape	50,000	61,000	23,768	77,308
	SeaSal- Summer Swim Camp Program	16,320	16,320	12,823	10,980
	SeaSal-Birthday Party	5,000	5,000	15,274	5,000
	SeaSal-Winter/Spring Camp Program	14,000	16,000	8,841	16,059
	Sailing Program - Director	28,000	23,000	20,000	60,455
	Sailing Program - Instructors	26,000	26,000	22,738	28,602
	Recreation Programs Specialists	166,918	111,821	74,201	149,305
	Seasonal- Special Events Staff	58,960	40,060	38,236	32,782
	TOTAL RECREATION PROGRAMS	405,198	339,201	250,269	402,841
7146	CAMP PARKWOOD				
	Rec Program Specialist	52,301	35,808	36,541	
	Camp Parkwood- Director	55,000	53,000	52,000	51,000
	Camp Parkwood- Counselor	538,000	481,000	475,757	408,239
	Camp Parkwood- After Camp	8,775			
	TOTAL CAMP PARKWOOD	654,076	569,808	564,298	459,239
7180	POOL				
	Cashiers & Gate Attendants	60,000	62,000	59,106	61,595
	Winter Swim Lessons	12,200	8,270	10,868	8,697
	Winter Swim Team- Lifeguards	10,000	7,000	6,906	7,884
	Summer Private Swim	26,000	24,200	25,938	22,646
	Pool Coordinators	7,500	15,000	5,453	11,990
	Lieutenant Lifeguards	46,000	45,000	59,764	60,852
	Lifeguards	300,000	265,000	291,066	370,119
	Steppingstone Pool	11,000	10,750	19,008	7,000
	Pool Maintenance	60,000	55,000	68,276	71,714
	Winter Swimming Instructors	26,000	26,000	25,666	21,481
	Water Exercise Lessons	9,600	8,000	6,931	7,517
	Summer Group Swim Lessons	3,500	3,500	3,384	3,244
	Recreation Specialists	87,599	46,447	74,428	39,970
	Laborers/Maint/Att	77,644	64,166	75,833	80,849
	Certified Wading Pool Attendant	70,000	68,000	58,267	55,774
	Pool Cleaning Staff/Pool Attendants	40,000	20,000	42,488	43,810
	TOTAL POOL	847,043	728,333	833,382	875,142
7230	MARINA & DOCK				
	Administrative:				
	Park Supervisor (Marina)			30,863	110,289
	Marina Operations:				
	Launch Operators	45,000	48,000	29,472	4,629
	Sailing Program:				
	Maintenance	23,000	12,588	28,544	23,967
	Maintenance:				
	Park Laborers	170,080	127,416	140,666	131,631
	2024 Retro salary adjustments			13,027	
	TOTAL MARINA & DOCK	238,080	188,004	242,572	270,516

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SP361	***GREAT NECK PARK DISTRICT (cont.)***			
	SALARY SCHEDULE - Continued			
7265	SKATING RINK			
	Administrative:			
	Rec Program Specialist	118,503	143,117	145,190	110,069
	SeaSal- Cashier	79,000	92,500	78,478	92,810
	Clerical	1,000	3,000	733	1,146
	Rink Operations:				
	Wrist Band	13,000	13,000	11,637	12,752
	Rink Manager	68,000	68,000	59,266	66,884
	Rink Cleaning Staff	60,000	63,000	59,099	65,168
	Hockey Coaches	157,500	150,000	128,971	124,092
	Hockey House League Staff	7,440	32,560	9,545	12,732
	Hockey Scorekeepers	7,500	7,500	12,132	3,346
	Hockey Coaches - School District	4,000	4,000	3,150	4,471
	Skate School:				
	Private Skate Lessons	120,000	146,000	134,707	162,428
	Semi Private Skate Lessons	15,000	13,000	14,414	18,410
	Director	55,000	50,000	48,168	47,479
	Instructors	48,000	45,000	49,486	48,879
	Skate Rental/Guards	62,000	67,000	54,213	59,909
	Birthday parties for rink	5,000	5,000	5,000	5,000
	Maintenance:				
	Rink Laborers	77,644	64,166	72,113	156,325
	Rink Maintenance	49,000	43,000	62,790	49,620
	2024 Retro salary adjustments			9,559	
	TOTAL SKATING RINK	947,587	1,009,843	958,651	1,041,520
7280	OUTDOOR TENNIS				
	Court Operations:				
	SeaSal- Attendants- Allenwood	20,000	13,800	14,307	17,466
	SeaSal- Attendants- Kings Point	30,000	30,000	29,445	-
	SeaSal- Attendants- Memorial Field	20,000	16,100	18,430	17,866
	TOTAL OUTDOOR TENNIS	70,000	59,900	62,182	35,332
7281	INDOOR TENNIS				
	Administrative:				
	Clerical	142,000	130,000	126,883	132,991
	Rec Programs Specialists	168,280	164,175	162,404	151,113
	Indoor Tennis School:				
	Instructors	730,733	699,468	732,223	689,814
	Maintenance:				
	Park Laborer / Seasonal	77,644	64,166	75,833	13,794
	SeaSal- Tennis Center Maintenance	39,000	38,000	33,975	33,411
	TOTAL INDOOR TENNIS	1,157,657	1,095,809	1,131,318	1,021,123
	SALARY SUMMARY				
5650	Off Street Parking	72,000	70,000	70,501	34,768
7020	Recreation Administration	1,507,478	1,539,944	1,358,047	1,248,256
7110	Parks	2,887,525	2,995,281	2,923,743	2,792,325
7140	Great Neck House	210,039	191,544	182,190	182,061
7145	Recreation Programs	405,198	339,201	250,269	402,841
7146	Camp Parkwood	654,076	569,808	564,298	459,239
7180	Pool	847,043	728,333	833,382	875,142
7230	Marina & Dock	238,080	188,004	242,572	270,516
7265	Skating Rink	947,587	1,009,843	958,651	1,041,520
7280	Outdoor Tennis	70,000	59,900	62,182	35,332
7281	Indoor Tennis	1,157,657	1,095,809	1,131,318	1,021,123
	TOTAL SALARIES	8,996,683	8,787,667	8,577,153	8,363,123

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SP362	**MANHASSET PARK DISTRICT**			
	5650 - OFF STREET PARKING			
100	PERSONAL SERVICES			
	Parking Meter Serviceman (1)	77,000	74,500	72,996	69,934
	Commissioner\ Fees (3)	40,000	40,000	36,520	37,420
	Laborer (4)	252,000	242,000	239,030	227,401
	Labor Supervisor (1)	114,000	110,000	112,956	99,055
	Secretary (1)	94,500	92,000	94,172	86,270
	Clerical (1)				
	Code Enforcement (1)	82,500	80,000	53,267	75,263
	Part Time Laborer (1)				790
	Summer Help (2)	8,000			
	Overtime	92,000	92,000	75,533	85,348
	Bank Buy Outs	5,000	5,000	3,063	2,945
	Subtotal	765,000	735,500	687,537	684,426
	EQUIPMENT/CAPITAL OUTLAY				
225	Operating Equipment	1,000	5,000	-	-
245	Meters	10,000	10,000	10,280	7,473
	Subtotal	11,000	15,000	10,280	7,473
300	Capital Improvements	19,615	10,000	1,938	308,599
301	Capital Expenditure			91,458	160,829
		19,615	10,000	93,396	469,428
	EXPENSES				
401	Stationery & Printing	3,000	10,000	4,805	29,726
404	Office Supplies & Expenses	6,000	6,000	7,633	5,747
405	Dues & Subscriptions	2,000	1,000	1,142	668
406	Service Charge	65,000	55,000	58,922	44,241
419	Telephone & Communications	8,200	8,000	7,769	7,751
420	Electricity	36,000	36,000	36,124	33,929
421	Water	200	150	175	183
422	Natural Gas	1,500	1,500	1,508	816
425	Security Expenses	600	600	281	912
431	Rent - Town of NH	1,000	1,000	-	-
440	Postage/Other Operating Expenses	200	200	151	212
441	Legal Notices	800	800	728	-
445	Conferences, Meetings, Schools	2,000	2,000	1,980	-
446	Public Information & Education	50	250	-	-
447	Election Expenses	300	800	150	300
451	Engineering	500	2,091	-	-
452	Auditing	23,000	23,000	19,600	18,675
454	Legal	43,000	43,000	37,255	42,706
458	Other Professional Services	22,000	22,000	20,555	17,554
	Contingency	5,000	5,000	-	-
	Rent - Verizon	5,000	5,000	4,536	4,536
	Rent - MTA	151	151	151	151
466	Uniforms & Laundry	5,516	8,000	5,797	10,359
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	6,000	6,000	5,367	8,154
	Operating Equipment	10,000	10,000	21,544	24,189
475	REPAIRS & MAINTENANCE				
	Operating Equipment Repairs	3,000	3,000	1,157	708
	Plants & Grounds- Repairs	1,250	1,250	55	-
	Meter Repairs	3,500	3,500	3,721	853
	Other Repairs	1,250	2,200	225	1,577
476	Sanitation	5,000	5,000	4,404	4,218
477	Light Fixtures	500	500	-	-
480	Truck Expenses	6,000	5,000	9,463	17,670
489	Special Events	50	250	-	-
493	Contractual Services	500	500	-	
	Snow Removal	5,000	5,000	3,500	3,135
497	Other Operating Expenses	1,100	1,100	4,079	3,712
	Subtotal	274,167	274,842	262,777	282,682
	TOTAL OFF STREET PARKING	1,069,782	1,035,342	1,053,990	1,444,009

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SP362	***MANHASSET PARK DISTRICT (cont.)***			
	7110 - PARK EXPENSES			
421	Water	2,000	2,000	1,477	675
475	Repairs & Maintenance (Parks)	2,000	2,000	5,590	10,801
489	Special Events	50	250	1,092	-
491	Recreational Supplies	50	250	-	-
	Contractual Services	50	500	-	-
	Subtotal	4,150	5,000	8,159	11,476
400	1910 - Unallocated Insurance	74,000	70,000	64,261	57,092
800	9010 - State Retirement	121,000	107,000	101,565	82,744
800	9030 - Social Security	60,000	55,000	51,722	52,731
	2000 - Building Construction	-		-	
800	9040- Workers' Compensation	22,000	16,000	13,207	14,923
800	9060 - Hospital & Medical Insurance	585,000	580,000	554,795	548,896
	Subtotal	862,000	828,000	785,550	756,386
900	***9501 - INTERFUND TRANSFER***				
	Administrative Fee	6,000	6,000	5,985	3,683
	Subtotal	6,000	6,000	5,985	3,683
	TOTAL BUDGETED/ACTUAL EXPENSES	1,941,932	1,874,342	1,853,684	2,215,554
	REVENUE				
1720	Parking Fees	860,000	838,000	832,622	864,270
2401	Interest Earnings	65,000	63,000	64,854	74,351
2410	Rental Income	9,000	8,400	8,150	27,400
2610	Fines	85,000	75,000	62,520	68,436
1081	LIPA PILOT	22,936	21,956	22,936	22,439
	Miscellaneous	-		843	714,494
	TOTAL ESTIMATED/ACTUAL REVENUE	1,041,936	1,006,356	991,925	1,771,390
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENDITURES	1,941,932	1,874,342	1,853,684	2,215,554
	FUND BALANCE AT END OF PERIOD			1,579,984	1,573,792
		1,941,932	1,874,342	3,433,668	3,789,346
	TOTAL ESTIMATED/ACTUAL REVENUE	1,041,936	1,006,356	991,925	1,771,390
	APPROPRIATED FUND BALANCES				
	APPROPRIATED FUND BALANCE (LIPA PILOT)				
	ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			1,573,792	1,166,240
	RAISED BY TAXATION			867,951	851,716
	AMOUNT TO BE RAISED BY TAXATION	899,996	867,986		
		1,941,932	1,874,342	3,433,668	3,789,346
	NOTES:				
(a)	New Building				
(b)	Security, Legal, Engineering, Legal Notices Sanitation, Light Fixtures, Repairs				
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	6,905,821	6,878,189	6,941,534	7,140,068
	Tax rate Per 100	8.642	8.348	8.317	7.932
	Tax Levy	596,801	574,160	577,327	566,350
	CLASS II - RESIDENTIAL PROPERTIES	58,226	59,709	59,648	58,695
	Tax rate Per 100	2.533	2.410	2.450	2.242
	Tax Levy	1,475	1,439	1,461	1,316
	CLASS III - UTILITY PROPERTIES	798,870	755,836	556,943	471,289
	Tax rate Per 100	4.538	4.430	4.499	4.503
	Tax Levy	36,253	33,485	25,057	21,222
	CLASS IV - ALL OTHER PROPERTIES	5,271,391	5,427,809	5,490,748	5,596,839
	Tax rate Per 100	5.036	4.770	4.810	4.696
	Tax Levy	265,467	258,902	264,105	262,828
	TOTAL TAXABLE VALUATION	13,034,308	13,121,543	13,048,873	13,266,891
	TAX LEVY	899,996	867,986	867,951	851,716

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SM371	***PORT WASHINGTON POLICE DISTRICT***				
100	**5120 - POLICE & CONSTABLES**				
	Wages	13,257,676	13,602,890	13,533,840	13,506,532
	TOTAL PERSONAL SERVICES				
	Commissioner Fees	54,000	54,000	54,000	54,000
	Subtotal	13,311,676	13,658,264	13,587,840	13,560,532
	EQUIPMENT & CAPITAL OUTLAY				
	Building	-		400,000	
210	Office Equipment	10,000	12,000	892	102,365
225	Operating Equipment	175,000	300,000	389,462	444,881
	Subtotal	185,000	312,000	790,354	547,246
	EXPENSES				
401	Stationery & Printing	6,000	2,000	6,683	1,639
403	Books, Publication, etc.	500	750	337	483
404	Office Supplies & Expenses	15,500	15,000	16,165	13,416
405	Data Processing	375,000	340,000	329,089	292,374
410	Publicity	25,000	25,000	12,371	22,953
419	Telephone & Communications	50,000	40,000	59,808	71,952
420	Electricity	50,000	46,000	41,715	42,204
421	Water	1,500	1,500	1,382	1,743
426	Insurance, Fire & Liability	525,000	400,000	362,709	278,246
445	Conferences, Meetings, etc.	20,000	20,000	20,000	20,000
	Educational Training	40,000	40,000	32,707	41,691
447	Election Expenses	6,000	4,000	5,079	4,718
452	Accounting - Contractual	28,000	28,000	36,200	12,200
451	Accounting - Extra	-		-	
453	Auditing	40,000	27,500	37,200	33,840
	Comm Consultant	-		-	
	Actuary	8,000	7,600	7,900	2,650
454	Legal	40,000	37,500	67,022	102,537
454A	Legal - Contractual	43,700	43,700	40,238	46,864
454B	Legal - Building	50,000	45,000	-	57,488
454.1B	Building Project	-	1,606,410	-	675,048
455	Medical - Contractual	2,000	1,000	5,400	-
456	Medical Reimbursements - Self Insured	1,000	1,000	-	-
456A	PBA Welfare Fund	136,825	130,000	120,300	128,320
459	Labor Management	40,000	40,000	45,120	48,601
466	Uniforms & Maintenance	130,000	130,000	129,126	126,839
467	Gas, Oil, etc.	80,000	100,000	52,842	75,315
	Professional Services-non contractual	60,000	50,000	55,250	39,393
474	Patrol Supplies and Ammunition	100,000	100,000	38,284	33,486
	Investigational Fees	12,500	12,500	-	6,853
	Flexible Spending Fees	-		-	
	Storage Fees	-		-	
475	REPAIRS & MAINTENANCE	-		-	
	Operating Equipment	120,000	110,000	112,209	105,372
	Plant & Grounds	60,000	50,000	48,157	51,727
	Office Equipment	5,000	5,000	-	1,590
441	Legal Notices	2,500	2,500	2,578	6,900
499	Miscellaneous	50,000	1,000	69,987	-
	Asset Forfeiture Expenditures	-		-	
	Educational Training Cost	4,000	4,000	-	-
	Subtotal	2,128,025	3,466,960	1,755,858	2,346,442
	TOTAL POLICE & CONSTABLES	15,624,701	17,437,224	16,134,052	16,454,220

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SM371	***PORT WASHINGTON POLICE DISTRICT (cont.)***				
400	1950 - Taxes & Assessments	100,000	110,000	3,111	106,723
800	9015 - Police & Civilian Retirement	4,811,605	4,294,034	4,219,978	3,842,743
800	9030 - Social Security	888,000	870,000	876,583	866,985
	9035 - MTA Tax	66,000	46,000	64,131	45,070
800	9040- Workers' Compensation	430,000	435,910	398,878	452,723
800	9050 - Unemployment Insurance	10,000	15,000	9,708	16,792
800	9055 - Disability Insurance (Civilians)	700	1,000	684	586
	90898 - Dental/Vision (Civilians)	37,200	40,000	35,827	38,897
800	9060 - Hospital & Medical Insurance	5,150,000	4,700,000	4,893,964	4,785,293
	Subtotal	11,493,505	10,511,944	10,502,864	10,155,812
	SPECIAL ITEMS				
1992	Provisions for Future Retirements	360,000	68,300	959,342	1,398,720
	Subtotal	360,000	68,300	959,342	1,398,720
	9501 - INTERFUND TRANSFER				
	Transfer to Capital Project Fund	2,116,343			
901	Debt Service				
	Bond Anticipation Notes - Principal	235,000		-	
	Bond Anticipation Notes - Interest	725,343	584,583	-	
	Installment Purchase Debt - Principal	5,000	7,000	4,436	5,670
	Installment Purchase Debt - Interest	300	1,000	264	356
	Premium on Obligations		(190,998)		
	Subtotal	965,643	401,585	4,700	6,026
	TOTAL BUDGETED/ACTUAL EXPENSES	30,560,192	28,419,053	27,600,958	28,014,778
	REVENUE				
1520	Police Fees (accident reports)	6,500	10,000	6,466	9,856
	Federal Grant	15,000	15,000	11,923	-
	NYS GRANT				
	NYS GRANT				
	Rental Income	100,000	101,373	-	98,967
	Other Source of Income				
	Sale of operating equipment	30,000	25,000	121,816	109,929
2401	Interest Earnings on General Fund	600,000	650,000	496,540	592,824
	Vehicle Trade-Ins				
	Interest earnings and Misc from Asset Forfeiture				
2680	Insurance Recoveries				
	Interfund Transfers includes Asset Forfeiture				
2710	Premiums of Obligations	405,725	-	-	
2770	Other Unclassified	10,000	10,000	-	11,639
	TOTAL ESTIMATED/ACTUAL REVENUE	1,167,225	811,373	636,745	823,215

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SM371 ***PORT WASHINGTON POLICE DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	30,560,192	28,419,053	27,600,958	28,014,778
ACTUAL FUND BALANCES AT END OF PERIOD *			6,523,268	8,913,741
	30,560,192	28,419,053	34,124,226	36,928,519
TOTAL ESTIMATED/ACTUAL REVENUE	1,167,225	811,373	636,745	823,215
PRIOR YEAR EXCESS TAX LEVY (LIPA PILOT W/INTEREST)				
FUND BALANCE USED TO REDUCE TAX LE\	190,988			
TRANSFER FUTURE RTMT FUND TO GENERAL FUND				
TRANSFER FUND BALANCE TO CAPITAL PROJECT				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD *			8,913,741	11,531,564
TRANSFER CAPITAL PROJECT TO OFFSET BUDGET				
PAYMENT IN LIEU OF TAXES	3,149,132	2,305,844		
RAISED BY TAXATION			24,573,740	24,573,740
RESTORED TAX				
AMOUNT TO BE RAISED BY TAXATION	26,052,847	25,301,836		
	30,560,192	28,419,053	34,124,226	36,928,519
* Excludes Asset Forfeiture Fund				
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	4,864,516	4,915,124	4,982,994	4,982,994
Tax rate Per 100	297.702	292.085	281.785	281.785
Tax Levy	14,481,761	14,356,340	14,041,330	14,041,330
CLASS II - RESIDENTIAL PROPERTIES	1,314,124	1,328,771	1,345,986	1,345,986
Tax rate Per 100	85.534	84.520	82.066	82.066
Tax Levy	1,124,023	1,123,077	1,104,597	1,104,597
CLASS III - UTILITY PROPERTIES	854,068	797,580	617,181	617,181
Tax rate Per 100	140.148	139.832	137.829	137.829
Tax Levy	1,196,959	1,115,272	850,654	850,654
CLASS IV - ALL OTHER PROPERTIES	3,654,954	3,476,726	3,550,134	3,550,134
Tax rate Per 100	253.084	250.441	241.601	241.601
Tax Levy	9,250,104	8,707,147	8,577,159	8,577,159
TOTAL TAXABLE VALUATION	10,687,662	10,518,201	10,496,295	10,496,295
TAX LEVY	26,052,847	25,301,836	24,573,740	24,573,740

Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SM371 ***PORT WASHINGTON POLICE DISTRICT (cont.)***				
SUMMARY OF SALARIES- BUDGET				
Chief of Police (1)	311,381	285,000	286,760	278,652
Asst & Deputy Chiefs (2)	586,653	561,734	536,050	521,922
Lieutenants (5)	1,264,301	1,209,560	1,524,887	1,595,073
Sergeants (9)	1,982,034	1,923,312	1,936,632	1,809,740
Police Officers Assigned				
Detective - 1st Year (0)				
Detective - 1st Year (0)				170,408
Detective - 2nd Year (0)	382,272		181,614	14,637
Detective - 3rd Year (4)	613,791	979,710	745,494	946,382
Police Officers-1st grade,(Longevity) (19)	3,307,014	3,200,000	2,877,778	2,875,866
Police Officers-1st grade,(No Longevity) (0)				
Police Officers-2nd grade (4)		537,584	358,120	100,021
Police Officers 3rd grade (2)	121,922	242,330	439,014	311,816
Police Officers - 4th grade (5)	325,128	535,380	317,975	372,709
Police Officers - 5th grade (3)	189,658	275,532	405,155	270,049
Police Officers - 6th grade (2)		170,566	164,675	362,081
Police Officers - 7th grade (0)	325,128		181,747	151,387
Police Officers - 8th grade (2)	298,032	144,324	53,056	161,452
Police Officers - New hire (3)	131,714	191,352	174,032	45,092
Night Differential	432,000	410,000	405,969	421,335
Treasurer (1)	138,646	134,194	151,183	137,611
Information Technology Specialist 1 (1)	102,433	97,850	96,467	119,118
Secretary to Commissioners (1)	132,741	130,110	129,353	124,256
School Crossing Guards (12)	384,000	350,000	364,187	391,106
Parking Meter Attendant (1)	57,352	56,227	57,085	51,593
Police Dispatchers (3)	249,380	232,443	260,489	278,257
Maintenance (1)	72,096	70,682	73,293	72,261
Overtime	1,000,000	1,000,000	948,145	1,055,149
Vacation Pay	190,000	165,000	189,081	186,423
Accumulated		50,000		24,600
Holiday Pay	660,000	650,000	675,600	657,535
TOTAL SALARIES	13,257,676	13,602,890	13,533,841	13,506,532

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SS381	***BELGRAVE WATER POLLUTION CONTROL DISTRICT***			
	8110-00 - SEWER ADMINISTRATION			
100	PERSONAL SERVICES-See Details	231,076	274,961	262,105	250,858
	Commissioners Fees	60,000	60,000	34,800	30,800
	Subtotal	291,076	334,961	296,905	281,658
210	Office Equipment	5,000	5,000	-	3,272
	EXPENSES				
404	Office Supplies & Expenses	20,000	20,000	16,301	6,673
419	Telephone	8,000	8,000	6,354	5,944
425	Bonds, Commissioners, Treasurers	1,000	1,000	-	-
440	Assessment Rolls	1,000	1,000	-	-
441	Legal Notices	1,000	1,000	260	-
445	Conferences, Meetings, etc.	12,000	12,000	3,741	4,833
447	Election Expenses	1,000	1,000	200	200
451	Engineering	75,000	75,000	27,820	8,450
452	Auditing	35,000	30,000	29,037	26,964
454	Legal	50,000	50,000	32,776	33,962
458	Other Professional Services	20,000	20,000	44,879	3,250
497	Other Operating Expenses	3,000	3,000	724	715
1950	Administrative Charge	13,043	14,366	12,802	14,178
	Subtotal	240,043	236,366	174,895	105,170
	TOTAL SEWER ADMINISTRATION	536,119	576,327	471,800	390,100
	8120-00 - SANITARY SEWERS				
100	PERSONAL SERVICES-See Details	20,000	-	34,272	15,912
	EXPENSES				
467	Gas, Oil, etc.	1,000	1,000	-	
474	TOOLS, PARTS & SUPPLIES				
	Truck Lines & Laterals				
475	REPAIRS & MAINTENANCE				
	Truck Lines & Laterals	50,000	50,000	7,224	35,088
	Subtotal	51,000	51,000	7,224	35,088
	TOTAL SANITARY SEWERS	71,000	51,000	41,496	51,000
	8130-SEWAGE TREATMENT & DISPOSAL				
100	PERSONAL SERVICES-See Details	796,670	706,388	594,433	551,317
225	Operating Equipment	228,000	228,000	60,830	37,270
	EXPENSES				
420	Electricity	245,000	225,000	198,251	181,301
421	Water	14,000	14,000	2,952	4,375
422	Heating	100,000	100,000	70,378	66,738
466	Uniforms	15,000	15,000	7,964	9,679
467	Gas, Oil, etc.	30,000	30,000	22,093	18,584
468	Chemicals & Testing	200,000	150,000	149,908	156,932
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	25,000	25,000	14,939	8,627
475	REPAIRS & MAINTENANCE				
	Operating Equipment	310,000	275,000	148,394	443,441
483	Sludge Disposal	100,000	100,000	107,334	95,185
492	Improvements	10,000	10,000	-	-
493	Permit Fees	11,000	11,000	1,958	8,500
	Subtotal	1,060,000	955,000	724,170	993,362
	TOTAL SEWAGE TREATMENT & DISPOSAL	2,084,670	1,889,388	1,379,433	1,581,949

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SS381	***BELGRAVE WATER POLLUTION CONTROL DISTRICT (cont.)***				
400	9910-00 Unallocated Insurance	125,000	125,000	100,875	120,000
400	9950-00 Taxes & Assessments	200,000	200,000	187,636	200,000
800	9010-00 State Retirement	154,000	135,000	133,720	115,424
800	9030-00 - Social Security	84,743	79,663	69,919	63,858
800	9040-00 - Workers' Compensation	18,768	36,000	18,989	25,974
800	9055-00 - Disability Insurance	5,000	5,000	4,366	4,190
800	9060-00 - Hospital & Medical Insurance	720,000	657,000	491,760	621,732
	Subtotal	1,307,511	1,237,663	1,007,265	1,151,178
900	9562-00 - INTERFUND TRANSFER				
	Capital Reserve Fund	1,000	1,000	-	-
	9710 - SERIAL BONDS				
600	Principal	915,863	897,692	866,778	840,152
	Principal (neg)				
700	Interest	237,855	262,610	270,482	294,300
	Interest (neg)				
800	EFC Administrative Charge	26,498	27,661	28,798	29,892
	EFC Principal				
	EFC Interest				
	Offset to Debt				
	Subtotal	1,180,216	1,187,963	1,166,058	1,164,344
	Subtotal Other Expenses	2,488,727	2,426,626	2,173,323	2,315,522
	TOTAL BUDGETED/ACTUAL EXPENSES	5,180,516	4,943,341	4,066,052	4,338,571
	REVENUE				
2122	Sewer Charges	17,750	17,750	20,112	17,526
2374	Sewer Services for Other Govt's	1,166,732	1,105,013	1,060,290	939,478
2401	Interest	35,000	35,000	79,018	15,000
2770	Other Unclassified Revenue	4,000	4,000	-	4,000
	TOTAL ESTIMATED/ACTUAL REVENUE	1,223,482	1,161,763	1,159,420	976,004

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SS381 ***BELGRAVE WATER POLLUTION CONTROL DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENDITURES	5,180,516	4,943,341	4,066,052	4,338,571
ACTUAL FUND BALANCES AT END OF PERIOD			2,360,202	2,122,589
	5,180,516	4,943,341	6,426,254	6,461,160
TOTAL ESTIMATED/ACTUAL REVENUE	1,223,482	1,161,763	1,159,420	976,004
APPROPRIATED FUND BALANCES	436,544	440,457		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			2,122,589	2,515,106
RAISED BY TAXATION			3,144,245	2,970,050
AMOUNT TO BE RAISED BY TAXATION	3,520,490	3,341,121		
	5,180,516	4,943,341	6,426,254	6,461,160
TAX LEVY				
TOTAL TAXABLE VALUATION				
TAX LEVY	3,520,490	3,341,121	3,144,245	2,970,050
SALARY SCHEDULE				
Commissioners Fees (3)	60,000	60,000	34,800	30,800
Administrative				
Superintendent (1)	144,277	137,537	128,704	121,384
Business Mgr (1)	86,799	137,424	133,401	129,474
Laborers				
Sewage Plant Operators (5)	502,863	393,816	449,552	354,438
Sewage Plant Attendants (2)	123,807	147,572	72,358	123,781
Overtime/Seasonal	100,000	100,000	106,795	89,010
Sick & Vacation Time Payout	70,000	45,000		
Grade Raises	20,000	20,000		
TOTAL SALARIES	1,107,746	1,041,349	925,610	848,887
SUMMARY				
Commissioners Fees	60,000	60,000	34,800	30,800
Sewer Administration	231,076	274,961	262,105	250,858
Sanitary Sewers	20,000			
Sewage Treatment & Disposal	796,670	706,388	628,705	567,229
TOTAL SALARIES	1,107,746	1,041,349	925,610	848,887

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SS382	***GREAT NECK WATER POLLUTION CONTROL DISTRICT***			
	8110-00 - SEWER ADMINISTRATION			
100	Commissioners Fees	50,000	50,000	47,400	49,400
100	Personal Services	765,000	720,000	537,906	498,518
	Subtotal	815,000	770,000	585,306	547,918
210	Office Equipment	40,000	40,000	36,448	18,384
	EXPENSES				
402	Postage	8,000	9,000	5,638	5,886
404	Office Supplies & Expenses	40,000	40,000	40,940	30,327
419	Telephone	12,000	12,000	11,344	9,581
422	Heating	7,000	7,000	4,537	4,100
430	SPDES	8,000	8,000	8,000	8,000
440	Assessment Rolls	-	4,500	4,000	4,000
447	Election Expense	6,000	5,000	3,871	4,709
452	Auditing	35,000	35,000	28,300	26,200
454	Legal	200,000	125,000	52,773	57,159
458	Other Professional Services	160,000	150,000	140,400	138,017
493	Contractual Services	150,000	125,000	110,601	92,267
498	Training	15,000	10,000	1,805	-
	Subtotal	641,000	530,500	412,209	380,246
	TOTAL SEWER ADMINISTRATION	1,496,000	1,340,500	1,033,963	946,548
	8120-00 - SANITARY SEWERS				
100	PERSONAL SERVICES	1,050,000	1,070,000	872,363	849,704
225	Operating Equipment	400,000	400,000	324,422	770,511
	EXPENSES				
419	Telephone	6,000	7,000	5,183	5,901
420	Electricity	250,000	300,000	189,387	183,777
421	Water	5,000	5,000	4,884	4,674
451	Engineering	200,000	200,000	718,545	153,481
466	Uniforms & Laundry	15,000	15,000	10,035	12,538
467	Gas, Oil, etc.	35,000	30,000	21,280	19,656
473	Installation, Reconstruction & Replacement	-		-	
	Trunk Lines & Laterals	750,000	875,000	94,256	12,875
	Plant and Grounds	300,000	550,000	906,525	583,468
475	REPAIRS & MAINTENANCE	-		-	
	Operating Equipment	400,000	350,000	340,848	440,368
	Plant & Grounds	300,000	450,000	152,342	24,464
	Trunk Lines & Laterals	200,000	150,000	74,600	188,712
498	Training	50,000	50,000	54,052	20,791
	Subtotal	2,511,000	2,982,000	2,571,937	1,650,705
	TOTAL SANITARY SEWERS	3,961,000	4,452,000	3,768,722	3,270,920

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SS382	***GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)***			
	8130-00 -SEWAGE TREATMENT & DISPOSAL			
100	PERSONAL SERVICES	1,100,000	1,030,000	856,478	823,145
225	Operating Equipment	150,000	150,000	43,195	218,848
	EXPENSES				
419	Telephone	5,000	5,000	5,006	4,525
420	Electricity	500,000	500,000	426,168	385,214
421	Water	5,000	6,000	1,949	2,229
422	Heating	20,000	20,000	17,105	15,793
451	Engineering	200,000	200,000	338,538	186,306
466	Uniforms & Laundry	15,000	15,000	9,089	11,451
467	Gas, Oil, etc.	150,000	125,000	109,472	75,617
468	Chemicals & Testing	175,000	200,000	106,500	128,724
469	Lab Testing & Supplies	100,000	100,000	64,379	71,647
473	Installation, Reconst. Replacement-Plant & Gro	1,000,000	900,000	1,643,396	1,463,094
475	REPAIRS & MAINTENANCE	-		-	
	Operating Equipment	500,000	500,000	595,863	604,299
	Plant & Grounds	100,000	100,000	74,002	95,359
483	Treatment & Disposal of Sewage & Sludge	500,000	625,000	426,182	426,081
498	Training	50,000	40,000	29,468	13,895
	Subtotal	3,320,000	3,336,000	3,847,117	3,484,234
	TOTAL SEWAGE TREATMENT & DISPOSAL	4,570,000	4,516,000	4,746,790	4,526,227
	SPECIAL ITEMS				
400	1910-Unallocated Insurance	525,000	465,000	384,789	356,476
	Subtotal	525,000	465,000	384,789	356,476
	BENEFITS & DEBT SERVICE				
800	9010 - State Retirement	415,000	400,000	314,248	255,614
800	9030 - Social Security	210,000	202,000	163,302	154,991
800	9040 - Workers' Compensation	35,000	40,000	39,324	48,743
800	9050 - NYS Unemployment Insurance			1,635	
800	9055 - Disability	9,000	10,000	6,767	5,595
800	9060 - Hospital & Medical Insurance	1,050,000	800,000	616,677	588,849
	Subtotal	1,719,000	1,452,000	1,141,953	1,053,792
900	9550 Transfer, Capital Projects Fund (a)		-	828,718	4,049,530
	DEBT SERVICE				
	9710 - Serial Bonds				
600	Principal	2,838,422	2,769,268	2,711,059	2,588,438
700	Interest (a)	1,472,217	1,549,177	1,619,469	1,533,294
	Premiums on Obligations	(500,100)	(295,233)		-
	Capital Interest Applied from Debt Service Fund		(500,000)	(797,642)	(582,285)
	9730 - Bond Anticipation Notes				
600	Principal	220,000	90,000	-	-
700	Interest	1,566,120	887,765	400,000	-
	9901 - Fiscal Agent Fees				
	Administration Charges (NYSEFC)	79,924	84,124	88,262	92,336
	Administration Charges (TNH)	55,156	55,156	52,030	53,885
	Subtotal	5,731,739	4,640,257	4,073,178	3,685,668
	TOTAL BUDGETED/ACTUAL EXPENSES	18,002,739	16,865,757	15,978,113	17,889,161

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SS382	***GREAT NECK WATER POLLUTION CONTROL DISTRICT (cont.)***			
	REVENUE			
1081	Payment in Lieu of Taxes - LIPA	854,539	802,384	633,191	511,467
2120	Sewer Rents	5,518,654	5,249,668	5,006,290	4,792,200
2401	Interest Earnings	200,000	150,000	403,475	490,655
2665	Sale of Equipment		-	38,500	221,625
2770	Other Unclassified Revenue	220,000	420,000	28,173	419,510
2680	Insurance Recoveries		-	63,664	79,037
3089	Grants		-	1,130,228	886,875
5031	Interfund Transfer - Capital Project Interest	300,000		-	
	TOTAL ESTIMATED/ACTUAL REVENUE	7,093,193	6,622,052	7,303,521	7,401,369
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	18,002,739	16,865,757	15,978,113	17,889,161
	ACTUAL FUND BALANCES AT END OF PERIOD			6,754,320	5,316,689
		18,002,739	16,865,757	22,732,433	23,205,850
	TOTAL ESTIMATED/ACTUAL REVENUE	7,093,193	6,622,052	7,303,521	7,401,369
	APPROPRIATED FUND BALANCES				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			5,316,689	5,812,492
	RAISED BY TAXATION			10,112,223	9,991,989
	AMOUNT TO BE RAISED BY TAXATION	10,909,546	10,243,705		
		18,002,739	16,865,757	22,732,433	23,205,850

(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		5,043,036	5,097,904	5,208,254
Tax Levy		4,176,869	4,152,421	4,319,725
CLASS II - RESIDENTIAL PROPERTIES		4,496,356	4,490,751	4,695,017
Tax Levy		1,648,682	1,636,582	1,530,536
CLASS III - UTILITY PROPERTIES		1,083,827	873,022	769,839
Tax Levy		692,197	557,744	452,773
CLASS IV - ALL OTHER PROPERTIES		12,252,260	12,133,087	12,251,658
Tax Levy		3,725,957	3,765,476	3,688,955
TOTAL TAXABLE VALUATION		22,875,479	22,594,764	22,924,768
TOTAL TAX LEVY	10,909,546	10,243,705	10,112,223	9,991,989

** Tax levy 2027 information to be provided by the adopted version of the budget*

SALARY SCHEDULE				
Superintendent	300,545	286,196	262,045	239,985
Business Manager	245,485	233,764	216,841	203,670
Administration Staff	372,906	293,029	219,090	207,006
Sewage Plant Supervisor	195,965	182,323	169,157	147,995
Sewage Plant Operators	497,087	390,910	349,151	358,217
Sewage Plant Attendants	364,301	188,089	223,396	158,884
Sewer Service Supervisor	205,092	199,115	187,352	176,763
Sewer Servicers	180,088	347,675	193,006	235,408
Engineer		150,000		
IT Manager	144,035	135,882	123,929	98,680
Seasonal	33,600	33,600		-
Med. Insur. Benefit Pay/ Retirement Incenti	375,896	379,417	322,780	344,759
TOTAL SALARIES	2,915,000	2,820,000	2,266,747	2,171,367
SUMMARY				
Administration	765,000	720,000	537,906	498,518
Sanitary Sewers	1,050,000	1,070,000	872,363	849,704
Sewage Treatment & Disposal	1,100,000	1,030,000	856,478	823,145
TOTAL SALARIES	2,915,000	2,820,000	2,266,747	2,171,367

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SS383	***PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT***			
	8110- SEWER ADMINISTRATION			
100	Personal Services	308,665	274,320	295,514	259,756
	Commissioners Fees	31,200	31,200	14,700	21,700
	Subtotal	339,865	305,520	310,214	281,456
200	Equipment & Capital Outlay	5,000	5,000	-	4,872
400	**EXPENSES**				
402	Postage	1,200	1,000	1,155	1,073
403	Books, Publications, etc.	29,230		-	
404	Office Supplies & Expenses	8,500	6,800	9,081	6,721
419	Telephone & Communications	8,200	6,670	6,662	6,470
420	Light & Power	2,500	1,800	2,003	1,804
440	Assessment Roll	4,650	4,650	4,500	4,500
441	Legal Notices	1,000	1,000	927	946
445	Conferences, Meetings, Schools, Etc.	1,750	2,700	1,465	2,316
447	Election Expenses	28,000	3,500	21,171	2,348
451	Engineering	25,000	25,000	6,988	23,379
452	Auditing	30,500	30,100	29,387	29,382
453	Custodial	3,777	3,885	3,739	3,732
454	Legal	85,000	85,000	78,895	48,961
458	Other Professional Services	140,000	52,000	99,631	119,526
467	Gas, Oil, etc.	1,000	1,000	819	1,157
475	Repairs & Maintenance				
	Alarm System	3,200	2,400	2,390	2,218
	Other	10,000	10,000	8,452	10,768
	Subtotal	383,507	237,505	277,265	265,301
	Total Sewer Administration	728,372	548,025	587,479	551,629
	8120 - SANITARY SEWERS				
100	Personal Services	1,044,835	858,970	809,077	735,205
225	Operating Equipment	580,000	650,000	868,265	96,008
400	**EXPENSES**				
419	Telephone & Communications	13,800	13,760	13,783	13,386
420	Light & Power	180,000	177,000	189,601	183,134
421	Water	45,000	25,000	60,756	44,339
422	Heating	16,000	21,000	20,333	17,554
429	Equipment Rental	100,000	25,000	-	-
445	Conferences, Meetings, Schools, Etc.	15,000	14,000	14,229	18,352
451	Engineering	50,000	50,000	35,869	41,275
453	Custodial	1,888	1,945	1,870	1,866
455	Medical	4,000	2,500	863	3,913
466	Uniforms & Laundry	6,000	6,000	3,776	3,373
467	Gas, Oil, etc.	20,000	20,000	12,085	19,447
468	Chemicals & Testing				
	Chemicals & Chlorine	48,000	16,000	5,815	5,849
472	Service and grease traps	15,000	15,000	13,613	14,962
475	Repairs & Maintenance				
	Alarm System	32,500	30,000	29,219	27,110
	Operating Equipment	45,000	45,000	45,890	42,033
	Plant & Grounds	200,000	205,000	154,479	206,490
	Wet Well Cleaning	60,000	100,000	54,505	21,566
	Trunk Lines & Laterals	30,000	30,000	26,748	23,886
	Contingency	300,000	50,000	-	-
	Subtotal	1,182,188	847,205	683,434	688,535
	Total Sanitary Sewers	2,807,023	2,356,175	2,360,776	1,519,748

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SS383	***PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)***			
	8130 - SEWAGE TREATMENT & DISPOSAL			
100	Personal Services	726,980	685,683	588,596	550,628
225	Operating Equipment	653,000	650,000	348,694	40,442
400	**EXPENSES**				
419	Telephone & Communications	3,650	2,000	2,088	2,055
420	Light & Power	378,000	353,000	402,518	377,785
421	Water	37,000	38,000	20,988	27,442
422	Heating	36,000	21,000	26,375	16,148
445	Conferences, Meetings, Schools, Etc.	16,000	12,000	15,431	12,809
451	Engineering	205,000	190,000	185,811	197,624
453	Custodial	10,502	3,890	3,739	3,732
455	Medical	1,600	1,700	1,666	91
466	Uniforms & Laundry	3,300	2,800	2,066	2,048
467	Gas, Oil, etc.	2,200	2,000	2,210	2,251
468	Chemicals & Testing				
	Analysis	76,000	87,000	88,973	79,997
	Chemicals & Chlorine	160,000	160,000	83,705	82,867
475	Repairs & Maintenance				
	Alarm System	2,600	800	788	745
	Operating Equipment	1,000		22	
	Plant & Grounds	137,000	100,000	139,117	123,210
483	Treatment & Disposal of Sewage & Sludge	1,100,000	1,000,000	680,121	639,996
493	Permit Fees	10,000	10,000	2,685	10,606
	Subtotal	2,179,852	1,984,190	1,658,303	1,579,406
	Total Sewage Treatment & Disposal	3,559,832	3,319,873	2,595,593	2,170,476
	SPECIAL ITEMS				
	400 1910 Unallocated Insurance	387,200	366,000	327,828	326,023
	400 1980 Payment of MTA Payroll Tax	-	-		2,266
	Subtotal	387,200	366,000	327,828	328,289
	BENEFITS & DEBT SERVICE				
800 9010	State Retirement	278,000	255,000	223,601	195,969
800 9030	Social Security	153,965	137,000	121,254	116,195
800 9040	Worker's Compensation	29,630	30,840	35,423	42,563
800 9050	Unemployment Insurance	-		-	21
800 9060	Hospital & Medical Insurance	1,187,850	1,119,500	910,330	989,276
	Subtotal	1,649,445	1,542,340	1,290,608	1,344,024
900	Interfund Transfers				
	Fiscal Agent Fees				
9710	Serial Bonds				
	Principal	900,324	1,020,292	990,335	978,130
	Principal reduction (1)				
	Interest	662,173	683,963	706,644	719,419
	Interest reduction (1)				
	9901 Interfund Transfers				
	Subtotal	1,562,497	1,704,255	1,696,979	1,697,549
9730	Bond Anticipation Notes				
	600 Principal	253,000	116,000	75,000	34,000
	700 Interest	1,282,768	925,486	407,120	231,834
	Subtotal	1,535,768	1,041,486	482,120	265,834
9901	Administrative Charge (TNH)	43,447	39,149	35,842	32,491
	Administrative Charge (NYSEFC)	19,199	20,511	21,800	23,050
	Subtotal	62,646	59,660	57,642	55,541
	TOTAL BUDGETED/ACTUAL EXPENSES	12,292,783	10,937,814	9,399,025	7,933,090
	Total O & M budget (excluding debt service & interfund transfers)	9,131,872	8,132,413	7,162,284	5,914,166
(1)	Debt Service reduction is funded by debt service reserve and general fund reserve.				
	REVENUE				
1081	Payment in Lieu of Taxes-LIPA	58,591	57,442	56,316	55,212
2120	Sewer Rent	275,000	260,000	320,802	269,662
2122	Sewer Charges				
2374	Sewer Charges for Other Gov'ts	2,375,000	1,350,000	1,222,672	1,129,034
2001	Facility/Use Fee	16,500		-	
2590	Permits Other	3,400		-	
2401	Interest Earnings	145,000	125,000	167,539	194,705
2665	Sales of Equipment				
2701	Refund of Prior Years Expenses				
2710	Premium on Obligations	486,670	295,542	295,543	82,557
2770	Other Unclassified Income			16	6,790
4960	Federal Aid-Emergency Disaster				
5031	Interfund Transfer Capital Projects				
	TOTAL ESTIMATED/ACTUAL REVENUE	3,360,161	2,087,984	2,062,888	1,737,960

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SS383 ***PORT WASHINGTON WATER POLLUTION CONTROL DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENDITURES	12,292,783	10,937,814	9,399,025	7,933,090
ACTUAL FUND BALANCES AT END OF PERIOD			6,290,420	5,306,856
	12,292,783	10,937,814	15,689,445	13,239,946
TOTAL ESTIMATED/ACTUAL REVENUE	3,360,161	2,087,984	2,062,888	1,737,960
APPROPRIATED FUND BALANCES	300,000	300,000		
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			5,306,856	4,250,304
RAISED BY TAXATION			8,319,701	7,251,682
AMOUNT TO BE RAISED BY TAXATION	8,632,621	8,549,830		
	12,292,783	10,937,814	15,689,445	13,239,946
TAX LEVY				
TAXABLE VALUATION				
Class I - Residential Properties	4,743,177	4,743,177	4,795,023	4,891,167
Tax Levy	4,771,793	4,726,029	4,583,853	4,057,464
Class II - Residential Properties	1,549,062	1,549,062	1,559,447	1,623,701
Tax Levy	364,685	361,187	355,913	333,361
Class III - Utility Properties	779,389	779,389	598,962	502,382
Tax Levy	310,113	307,139	229,566	176,718
Class IV - All Other Properties	10,488,483	10,488,483	10,435,363	10,281,054
Tax Levy	3,186,031	3,155,475	3,150,368	2,684,139
TOTAL TAXABLE VALUATION	17,560,111	17,560,111	17,388,795	17,298,304
TOTAL TAX LEVY (a)	8,632,621	8,549,830	8,319,701	7,251,682
SALARY SCHEDULE (b)				
Sewage Plant Operators	386,516	295,404	210,048	205,941
Sewer Servicers	98,776	91,134	97,735	90,858
Sewer Service Supervisor	-	133,297	139,487	129,656
Clerk Typist	28,597	25,350	74,232	589
Account Clerk	95,570	85,281	78,325	-
Anticipated Overtime, Sick & Termination Pay	385,077	325,119	246,627	168,799
Business Manager	156,118	137,991	132,443	126,557
Accounting Systems Specialist	-	-	22,076	73,005
Sewage Plant Attendants	655,892	472,292	500,319	490,768
Superintendent	207,384	194,942	191,895	193,140
Secretary to the Board	66,550	-	-	-
Treasurer	-	58,163	-	66,275
Total Salaries	2,080,480	1,818,973	1,693,187	1,545,589
SUMMARY				
Sewer Administration	308,665	274,320	295,514	259,756
Sanitary Sewers	1,044,835	858,970	809,077	735,205
Sewage Treatment & Disposal	726,980	685,683	588,596	550,628
Total Salaries	2,080,480	1,818,973	1,693,187	1,545,589

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW391	***ALBERTSON WATER DISTRICT***				
	8120 - WATER ADMINISTRATION				
100	PERSONAL SERVICES	619,362	369,405	538,578	365,108
	Commissioners Fees	25,000	25,000	17,300	15,200
	Subtotal	644,362	394,405	555,878	380,308
	EQUIPMENT				
210	Office Equipment	30,000	5,000	-	-
225	Operating Equipment	40,000	40,000	108,811	-
	Subtotal	70,000	45,000	108,811	-
	EXPENSES				
404	Office Supplies & Expenses	80,000	80,000	72,571	66,981
419	Telephone & Communications	20,000	20,000	13,878	11,825
425	Bonds, Commissioners, Treasurers	1,000	1,000	-	-
441	Legal Notices	25,000	25,000	29,527	19,565
445	Conferences, Meetings, etc.	9,000	9,000	5,975	7,458
446	Education/Training	8,000	8,000	5,510	7,089
447	Election Expenses	2,500	2,500	2,857	1,003
451	Engineering	110,000	110,000	44,498	93,993
452	Auditing and accounting	95,000	90,000	89,337	76,265
454	Legal	110,000	110,000	455,786	121,400
	Consultants	25,000	20,000	19,486	24,625
466	Uniforms & Laundry	3,000	3,000	1,503	2,054
467	Gas, Oil, etc.	15,000	15,000	12,586	11,809
474	Tools,parts and supplies	20,000	20,000	15,238	17,444
	Vehicle maintenance and supplies	20,000	20,000	30,025	20,881
400	Insurance	115,000	115,000	195,332	107,434
498	Backflow Services	17000	17,000	13089	12,312
499	Miscellaneous/SWMA	15,000	15,000	7,421	13,549
	Subtotal	690,500	680,500	1,014,619	615,687
	TOTAL WATER ADMINISTRATION	1,404,862	1,119,905	1,679,308	995,995
	8320 - SOURCE OF SUPPLY POWER & PUMPING				
100	PERSONAL SERVICES	283,318	420,193	313,696	458,775
	EXPENSES				
420	Light & Power	420,000	420,000	394,117	374,676
422	Heating	30,000	30,000	28,891	25,681
475	REPAIRS & MAINTENANCE	-		-	
	Operating Equipment	90,000	100,000	42,404	36,219
	Plant & Grounds	40,000	40,000	20,007	92,460
	Major Repairs	60,000	60,000	26,744	61,216
493	Purchase of Water	50,000	50,000	40,932	42,349
	Subtotal	690,000	700,000	553,095	632,601
	TOTAL SUPPLY, POWER & PUMPING	973,318	1,120,193	866,791	1,091,376
	8330 - PURIFICATION				
	EXPENSES				
468	Water Treatment, etc.	150,000	150,000	137,824	107,583
	TOTAL PURIFICATION	150,000	150,000	137,824	107,583

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SW391	***ALBERTSON WATER DISTRICT (cont.)***				
	8340-TRANSMISSION & DISTRIBUTION				
100	PERSONAL SERVICES	295,000	257,500	210,793	124,492
	EQUIPMENT				
250	Meters	25,000	25,000	124,247	19,970
	EXPENSES				
475	REPAIRS & MAINTENANCE				
	Mains, Valves & Hydrants	200,000	200,000	359,098	230,278
	Meters - Services	100,000	50,000	62,285	70,801
476	Road Repairs	100,000	55,000	182,387	11,413
	Subtotal	400,000	305,000	603,770	312,492
	TOTAL TRANSMISSION & DISTRIBUTION	720,000	587,500	938,810	456,954
800	9010 - State Retirement	200,000	170,000	187,639	158,895
800	9030 - Social Security/ MTA Tax	80,000	75,000	77,268	68,327
800	9040 - Worker's Compensation	30,000	40,000	16,576	24,542
800	9060 - Hospital & Medical Insurance	385,000	375,000	356,621	348,713
	Subtotal	695,000	660,000	638,104	600,477
	SERIAL BONDS				
901	Fiscal Agent Fees	38,997	24,760	18,937	17,539
902	Principal	247,721	321,888	459,203	457,815
	Interest	79,483	86,353	96,060	108,340
	Subtotal	366,201	433,001	574,200	583,694
900	9560 - INTERFUND TRANSFER				
	Transfer to Capital Reserve	200,000	219,244	21,175	
	Transfer from Capital Project fund				279,350
	Subtotal	200,000	219,244	21,175	279,350
	9730 - BOND ANTICIPATION NOTES				
600	Principal	450,000	300,000	81,000	77,000
700	Interest	1,102,296	700,000	590,760	448,665
	Subtotal	1,552,296	1,000,000	671,760	525,665
	TOTAL BUDGETED/ACTUAL EXPENDITURES	6,061,677	5,289,843	5,527,972	4,641,094
	REVENUE				
2140	Water Sales	3,200,000	2,550,000	2,737,714	2,470,928
2142	Unmetered Water Sales	250,000	250,000	217,356	213,744
2144	Water Services Charges	105,000	80,000	197,356	103,680
2148	Water Rent Penalties	40,000	30,000	45,167	41,794
2401	Interest Earnings	263,420	250,000	322,577	388,456
	Legal Settlement			1,636,043	
2770	Other Unclassified Revenue			11,503	
1081	LIPA PILOT	103,236	99,842		97,766
	Premiums on obligations				128,137
	Proceeds of Refunding Bonds			99,843	
	Transfers In			300,047	
	TOTAL ESTIMATED/ACTUAL REVENUE	3,961,656	3,259,842	5,567,606	3,444,505

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SW391 ***ALBERTSON WATER DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	6,061,677	5,289,843	5,527,972	4,641,094
ACTUAL FUND BALANCES AT END OF PERIOD			5,460,786	3,441,116
	6,061,677	5,289,843	10,988,758	8,082,210
TOTAL ESTIMATED/ACTUAL REVENUE	3,961,656	3,259,842	5,567,606	3,444,505
APPROPRIATED FUND BALANCE				
APPROPRIATED DEBT SERVICE RESERVES				
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			3,441,116	2,707,688
RAISED BY TAXATION			1,980,036	1,930,017
AMOUNT TO BE RAISED BY TAXATION	2,100,021	2,030,001		
	6,061,677	5,289,843	10,988,758	8,082,210
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	3,219,178	3,225,606	3,233,106	2,938,910
Tax rate Per 100	52.319	50.702	50.263	54.524
Tax Levy	1,684,242	1,635,451	1,625,056	1,602,405
CLASS III - UTILITY PROPERTIES	944,692	879,039	674,582	563,531
Tax rate Per 100	20.369	19.993	20.067	20.428
Tax Levy	192,422	175,745	135,368	115,116
CLASS IV - ALL OTHER PROPERTIES	809,755	809,590	809,031	807,549
Tax rate Per 100	27.583	27.027	27.141	26.314
Tax Levy	223,357	218,806	219,579	212,495
TOTAL TAXABLE VALUATION	4,973,625	4,914,235	4,716,719	4,309,990
TAX LEVY	2,100,021	2,030,001	1,980,003	1,930,017
Restored Taxes			33	
SALARY SCHEDULE				
Superintendent & Asst Superintendent	434,362	269,405	435,752	264,890
Water Plant Operator	163,318	310,193	313,696	458,775
Water Servicer	275,000	237,500	198,973	112,852
Account Clerk/Clerk Typist	185,000	100,000	102,826	100,218
Seasonal	20,000	20,000	11,820	11,640
Overtime & Increments	120,000	110,000		
TOTAL SALARIES	1,197,680	1,047,098	1,063,067	948,375
SUMMARY				
Water Administration	619,362	369,405	538,578	365,108
Source of Supply, Power, Pumping	283,318	420,193	313,696	458,775
Transmission & Distribution	295,000	257,500	210,793	124,492
TOTAL SALARIES	1,197,680	1,047,098	1,063,067	948,375

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW392	***CARLE PLACE WATER DISTRICT***				
	8310-WATER ADMINISTRATION				
100	PERSONAL SERVICES	555,000	555,000	530,171	406,480
	Commissioners Fees	30,000	30,000	22,800	16,200
	Subtotal	585,000	585,000	552,971	422,680
	EQUIPMENT				
210	Office Equipment	20,000	20,000	10,745	3,237
	Subtotal	20,000	20,000	10,745	3,237
	EXPENSES				
401	Stationery & Printing	15,000	15,000	8,919	1,137
402	Postage	28,000	28,000	6,469	12,067
404	Office Supplies & Expenses	8,000	7,500	9,596	3,231
405	Bank Charges	5,000	4,000	-	-
419	Telephone & Communications	25,000	25,000	17,138	14,898
420	Light & Power	12,000	12,000	5,262	5,392
422	Heating	12,000	12,000	3,217	2,399
425	Bonds, Commissioners, Treasurers	2,000	2,000	900	1,300
426	Insurance, Fire & Liability	164,000	120,000	95,555	94,539
429	Equipment Rental	650	600	50	524
441	Legal Notices	2,000	2,000	438	429
03,445,44	Dues, Conferences, Meetings, Education	50,000	50,000	30,663	39,655
447	Election Expenses	2,500	2,500	596	260
451	Architects & Engineering	7,492	7,500	2,450	1,200
452	Auditing	26,000	26,000	24,000	22,000
454	Legal	70,000	60,000	500,082	45,603
458	Other Professional Services	65,000	65,000	23,665	19,481
474	TOOLS, PARTS & SUPPLIES	-		-	
	Plant & Grounds	2,000	2,000	-	447
475	REPAIRS & MAINTENANCE	-		-	
	Office Equipment	50,000	45,000	45,170	39,099
	Subtotal	546,642	486,100	774,170	303,661
	TOTAL WATER ADMINISTRATION	1,151,642	1,091,100	1,337,886	729,578
	8320 - SOURCE OF SUPPLY POWER & PUMPING				
100	PERSONAL SERVICES	450,000	450,000	409,572	386,920
	Purchase of Water	100,000	100,000	-	-
215	CAPITAL OUTLAY (RESERVE FUND)			1,013,304	7,254,410
	Subtotal	100,000	100,000	1,013,304	7,254,410
	EXPENSES				
420	Light & Power	670,000	375,000	356,682	300,825
422	Heating	50,000	36,000	27,243	19,926
451	Architectual and/or Engineering	36,000	45,000	13,799	23,113
466	Uniforms & Laundry	4,500	4,500	1,333	2,989
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	8,500	8,500	3,116	7,603
	Repairs & Maintenance				
	Capital Improvements Reserve				
475	REPAIRS & MAINTENANCE				
	Operating Equipment	150,000	150,000	36,235	47,437
	Plant & Grounds				
	Subtotal	919,000	619,000	438,408	401,893
	TOTAL SUPPLY, POWER & PUMPING	1,469,000	1,169,000	1,861,284	8,043,223

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW392	***CARLE PLACE WATER DISTRICT (cont.)***				
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Treatment	450,000	450,000	248,580	243,804
475	REPAIRS & MAINTENANCE				
	Operating Equipment	100,000	100,000	33,044	24,853
	Subtotal	550,000	550,000	281,624	268,657
	TOTAL PURIFICATION	550,000	550,000	281,624	268,657
	8340-TRANSMISSION & DISTRIBUTION				
100	PERSONAL SERVICES	450,000	450,000	409,572	386,920
225	OPERATING EQUIPMENT	150,000	150,000	-	300,415
	EXPENSES				
250	Meters	40,000	40,000	7,717	1,648
451	Engineering	32,000	30,000	13,466	24,765
466	Uniforms & Laundry	4,000	4,000	1,333	4,045
467	Gas, Oil, etc.	30,000	25,000	18,608	19,905
474	TOOLS, PARTS & SUPPLIES				
	Operating Equipment			11,010	
	Plants & Grounds			1,862	
	Trunk Lines & Laterals	20,000	16,000	1,907	22,225
475	REPAIRS & MAINTENANCE				
	Operating Equipment	180,000	160,000	13,278	175,598
	Plants & Grounds			5,011	
	Mains, Valves & Hydrants			170,276	
476	Road Repairs	70,000	70,000	43,759	13,624
477	Road Resurfacing Materials	6,000	6,000	3,028	1,406
	Engineering				
	Subtotal	532,000	351,000	291,255	263,216
	TOTAL TRANSMISSION & DISTRIBUTION	982,000	951,000	700,827	950,551
400	1910 - Unallocated Insurance	52,000	52,000	25,358	34,562
	1930 - Judgments & Claims				
	1980.4 - MTA TAX	1,650	1,650	734	-
800	9010 - State Retirement	232,570	190,000	173,059	142,048
800	9030 - Social Security	113,603	113,603	102,081	88,632
800	9040 - Workers' Compensation	35,000	35,000	21,022	21,751
800	9045 - Life Insurance	13,500	13,500	12,920	10,878
	9050.8 Unemployment Ins.				
	9060 - Medical Insurance	700,000	700,000	546,688	506,362
800	9055 - Disability Insurance	16,700	15,500	10,777	9,419
	Subtotal	1,165,023	1,121,253	892,639	813,652
900	9501-00 - INTERFUND TRANSFER				
	Fiscal Agent Fees	35,000	32,000	28,427	24,773
	Serial Bonds				
	Principal	660,883	684,321	669,734	654,907
	Capital interest applied				
	Principal				
	Interest	295,008	313,221	330,688	347,295
	Interest				
900	9730 BOND ANTICIPATION NOTES				
	600 Principal	174,000	251,322	126,000	44,000
	700 Interest	387,571	454,767	637,040	542,289
	Subtotal	1,552,462	1,735,631	1,791,889	1,613,264
900	9562 - Transfer to Capital Reserve	250,000	250,000	-	-
	TOTAL BUDGETED/ACTUAL EXPENSES	7,120,127	6,867,984	6,866,149	12,418,925

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW392	***CARLE PLACE WATER DISTRICT (cont.)***				
	REVENUE				
2140	Metered Water Sales	875,000	850,000	740,081	762,356
2142	Unmetered Water Sales	100,000	100,000	114,156	113,028
2144	Water Services Charges	9,576	11,524	26,281	4,555
2148	Interest & Penalties on Water Rents	10,000	10,000	10,239	8,825
2401	Interest Earnings	315,000	315,000	826,721	1,003,625
2680	Insurance Recoveries			7,408	
2710	Premium on Obligations			199,781	138,950
2770	Other Unclassified Revenue	250,000	250,000	247,313	6,462,801
	Legal Settlements	88,538		1,422,139	
1081	PILOT	384,022	342,064	343,396	331,371
	TOTAL ESTIMATED/ACTUAL REVENUE	2,032,136	1,878,588	3,937,515	8,825,511
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	7,120,127	6,867,984	6,866,149	12,418,925
	ACTUAL FUND BALANCES AT END OF PERIOD **			16,681,579	14,714,651
		7,120,127	6,867,984	23,547,728	27,133,576
	TOTAL ESTIMATED/ACTUAL REVENUE	2,032,136	1,878,588	3,937,515	8,825,511
	APPROPRIATED FUND BALANCE LIPA PILOT				
	ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			14,714,651	14,006,902
	RAISED BY TAXATION			4,895,562	4,301,163
	AMOUNT TO BE RAISED BY TAXATION	5,087,991	4,989,396		
		7,120,127	6,867,984	23,547,728	27,133,576
	**RESERVE FUND BALANCE AT END OF YEAR				
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	1,409,905	1,424,809	1,434,855	1,450,737
	Tax rate Per 100	139.986	134.570	132.516	116.537
	Tax Levy	1,973,670	1,917,365	1,901,409	1,690,647
	CLASS II - RESIDENTIAL PROPERTIES	250,377	258,564	255,198	270,992
	Tax rate Per 100	52.643	49.812	50.355	41.900
	Tax Levy	131,806	128,796	128,504	113,546
	CLASS III - UTILITY PROPERTIES	382,915	352,222	274,094	231,684
	Tax rate Per 100	75.814	74.083	73.921	67.732
	Tax Levy	290,303	260,937	202,614	156,925
	CLASS IV - ALL OTHER PROPERTIES	2,670,369	2,871,532	2,948,601	3,076,002
	Tax rate Per 100	100.818	93.410	90.315	76.072
	Tax Levy	2,692,213	2,682,298	2,663,034	2,339,973
	TOTAL TAXABLE VALUATION	4,713,566	4,907,127	4,912,748	5,029,415
	TAX LEVY	5,087,991	4,989,396	4,895,562	4,301,091
				Restored taxes	72
				Total Tax Levy	4,301,163
	SALARY SCHEDULE				
	Superintendent (1)	226,949	221,500	212,001	207,679
	Asst. Superintendent (1)	188,972	181,000	172,513	181,259
	Water Serviceman (6)	598,000	594,000	534,681	501,953
	Typist - Clerk (2)	258,079	333,500	309,352	198,802
	Estimated Overtime & Increases (5)	183,000	125,000	120,768	90,627
	TOTAL SALARIES	1,455,000	1,455,000	1,349,315	1,180,320
	SUMMARY				
	Water Administration	555,000	555,000	530,171	406,480
	Source of Supply, Power, Pumping	450,000	450,000	409,572	386,920
	Transmission & Distribution	450,000	450,000	409,572	386,920
	TOTAL SALARIES	1,455,000	1,455,000	1,349,315	1,180,320

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW393	***GARDEN CITY WATER DISTRICT***				
	8310 - WATER ADMINISTRATION				
100	PERSONAL SERVICES	384,000	355,000	367,466	352,061
	Commissioners Fees	40,000	40,000	36,800	33,100
	Subtotal	424,000	395,000	404,266	385,161
210	Office Equipment	25,000	25,000	33,625	7,868
	Subtotal	25,000	25,000	33,625	7,868
	EXPENSES				
404	Office Supplies & Expenses	120,000	120,000	106,215	125,303
419	Telephone & Communications	70,000	65,000	71,335	63,791
420	Light & Power	24,000	24,000	14,510	22,726
422	Heating	7,500	7,500	1,186	-
441	Legal Notices	2,000	2,000	-	-
445	Conferences, Meetings, etc.	30,000	30,000	25,763	29,869
446	Public Information	5,000	7,500	-	-
447	Election Expenses	4,000	4,000	2,737	2,644
452	Auditing	40,000	40,000	28,100	49,650
453	Custodial	12,500	13,000	9,565	12,581
454	Legal	225,000	225,000	469,481	309,530
458	Other Professional Services	175,000	175,000	139,813	189,737
475	Repairs & Maintenance	25,000	25,000	28,990	9,758
492	Improvements	5,000	5,000	-	-
499	Miscellaneous	15,000	15,000	3,742	3,097,990
	Subtotal	760,000	758,000	901,437	3,913,579
	TOTAL WATER ADMINISTRATION	1,209,000	1,178,000	1,339,328	4,306,608
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100	PERSONAL SERVICES	660,000	630,000	571,602	514,960
215	Capital Outlay (Repair Reserve)	-	-	746,961	114,601
	EXPENSES				
420	Light & Power	750,000	675,000	761,002	620,451
422	Heating	80,000	75,000	35,675	80,152
451	Engineer & Architectural	65,000	65,000	39,879	63,862
466	Uniforms & Laundry	10,000	10,000	7,613	911
474	TOOLS, PARTS & SUPPLIES	-		-	
	Plant & Grounds	50,000	45,000	51,343	43,116
475	REPAIRS & MAINTENANCE	-		-	
	Plant & Grounds	225,000	225,000	207,011	182,254
497	Other Operating Expenses	10,000	10,000	4,189	2,045
	Subtotal	1,190,000	1,105,000	1,106,712	992,791
	TOTAL SUPPLY, POWER & PUMPING	1,850,000	1,735,000	2,425,275	1,622,352
	8330 - PURIFICATION				
468	Water Analysis & Treatment	300,000	350,000	219,934	195,767
469	Chemical Treatment	485,000	455,000	277,540	270,355
	TOTAL PURIFICATION	785,000	805,000	497,474	466,122

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SW393	***GARDEN CITY PARK WATER DISTRICT (cont.)***			
	8340 - TRANSMISSION & DISTRIBUTION			
100	PERSONAL SERVICES	625,000	635,000	621,861	702,937
	EQUIPMENT				
225	Operating Equipment	130,000	130,000	-	124,700
250	Meters	25,000	25,000	4,734	23,673
260	Mains, Valves & Hydrants	15,000	15,000	-	1,832
	Subtotal	170,000	170,000	4,734	150,205
	EXPENSES				
451	Engineering and Architectural	10,000	10,000	-	-
466	Uniforms & Laundry	10,000	10,000	975	2,465
467	Gas, Oil, etc.	48,000	48,000	34,263	42,073
475	REPAIRS & MAINTENANCE				
	Operating Equipment	35,000	50,000	20,070	51,170
	Mains, Valves & Hydrants	75,000	60,000	38,205	57,778
	Meters	5,000	5,000	-	-
	Other Repairs				
476	Road Repairs	125,000	120,000	142,788	159,233
	Subtotal	308,000	303,000	236,301	312,719
	TOTAL TRANSMISSION & DISTRIBUTION	1,103,000	1,108,000	862,896	1,165,861
400	1910 - Unallocated Insurance	400,000	425,000	386,300	444,806
800	9010 - State Retirement	260,000	242,500	229,596	210,766
800	9030 - Social Security	130,750	127,000	125,317	126,383
800	9040 - Workers' Compensation	60,000	75,000	64,664	43,613
800	9060 - Hospital & Medical Insurance	775,000	715,000	664,706	642,903
	Subtotal	1,625,750	1,584,500	1,470,583	1,468,471
900	9501-00 - INTERFUND TRANSFER				
	Fiscal Agent Fees	34,000	32,606	31,194	27,497
	Serial Bonds				
	Principal	607,897	592,803	577,292	470,309
	Principal (neg)				
	Interest	518,478	542,841	564,921	652,550
	Interest (neg)				
	Subtotal	1,160,375	1,168,250	1,173,407	1,150,356
	BAN - principal	90,000	90,000	2,035,000	40,000
	BAN - interest	412,600	356,200	437,600	410,457
	Interest (neg)	(169,600)	(89,050)	-	-
	Subtotal	333,000	357,150	2,472,600	450,457
	TOTAL BUDGETED/ACTUAL EXPENSES	8,066,125	7,935,900	10,241,563	10,630,227
	REVENUE				
2140	Sales of Waters	2,225,000	2,225,000	2,149,855	2,353,540
2141A	Hydrant Rental	20,000	20,000	20,000	20,000
2142	Unmetered Water Sales	72,500	72,000	73,500	72,500
2144	Water Services Charges	25,000	10,000	23,122	16,007
	Water Rents	25,000		88,209	56,561
2401	Interest Income	124,968	99,978	634,151	759,963
2412	Rental of Real Property	440,000	500,000	542,176	535,448
2690	Other Compensation for Loss			2,207,480	
2701	Refunds of Prior Year's Expense			13,992	
	PILOT	114,000	110,000	110,879	108,385
2710	Premium on Obligations			112,773	97,642
2770	Other Unclassified Revenue			40,607	1,031
	TOTAL ESTIMATED/ACTUAL REVENUE	3,046,468	3,036,978	6,016,744	4,021,077

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SW393 ***GARDEN CITY PARK WATER DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	8,066,125	7,935,900	10,241,563	10,630,227
ACTUAL FUND BALANCES AT END OF PERIOD*			2,269,223	1,726,162
	8,066,125	7,935,900	12,510,786	12,356,389
TOTAL ESTIMATED/ACTUAL REVENUE	3,046,468	3,036,978	6,016,744	4,021,077
APPROPRIATED FUND BALANCE - LIPA PILOT				
ACTUAL FUND BALANCE AT BEGINNING OF PERIOD			1,726,162	3,904,421
RAISED BY TAXATION			4,767,880	4,430,891
AMOUNT TO BE RAISED BY TAXATION	5,019,657	4,898,922		
	8,066,125	7,935,900	12,510,786	12,356,389
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	4,528,925	4,563,844	4,589,919	4,211,670
Tax rate Per 100	79.990	77.589	75.503	78.293
Tax Levy	3,622,687	3,541,041	3,465,527	3,297,444
CLASS II - RESIDENTIAL PROPERTIES	15,805	14,995	13,743	14,630
Tax rate Per 100	27.634	28.649	30.763	25.801
Tax Levy	4,368	4,296	4,228	3,775
CLASS III - UTILITY PROPERTIES	465,778	433,247	331,417	277,192
Tax rate Per 100	34.275	33.712	33.178	33.079
Tax Levy	159,645	146,056	109,957	91,692
CLASS IV - ALL OTHER PROPERTIES	2,272,858	2,357,442	2,378,050	2,405,850
Tax rate Per 100	54.246	51.222	49.964	43.144
Tax Levy	1,232,957	1,207,529	1,188,168	1,037,980
TOTAL TAXABLE VALUATION	7,283,366	7,369,528	7,313,129	6,909,342
TAX LEVY	5,019,657	4,898,922	4,767,880	4,430,891
SALARY SCHEDULE				
Superintendent (1)	220,000	205,000	213,168	195,535
Assistant Superintendent (1)	210,000	180,000	192,380	158,317
Senior Account Clerk (1)	77,000	72,000	70,205	68,937
Plant Operator (3)	450,000	450,000	379,222	356,643
Water Servicers (7)	600,000	600,000	605,758	682,809
Water Servicers Part Time (4)	35,000	35,000	23,392	27,650
Secretary (1)	77,000	78,000	76,804	80,067
TOTAL SALARIES	1,669,000	1,620,000	1,560,929	1,569,958
SUMMARY				
Water Administration	384,000	355,000	367,466	352,061
Source of Supply, Power, Pumping	660,000	630,000	571,602	514,960
Transmission & Distribution	625,000	635,000	621,861	702,937
TOTAL SALARIES	1,669,000	1,620,000	1,560,929	1,569,958

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW394	***GLENWOOD WATER DISTRICT***				
	8310 - WATER ADMINISTRATION				
100	PERSONAL SERVICES				
	Commissioners Fees	32,000	32,000	14,089	23,315
	Clerk				
	Part time Clerk	38,000	36,000	35,161	32,363
	Subtotal	70,000	68,000	49,250	55,678
	EXPENSES				
404	Office Supplies & Expenses	4,100	4,100	743	270
419	Telephone & Communications	10,000	8,500	9,210	8,215
420	Electricity	3,000	3,000	2,310	1,949
441	Legal Notices	1,000	1,000	222	279
445	Conferences, Meetings, etc.	2,000	2,000	1,162	1,100
447	Election Expense	600	600	(93)	631
451	Engineering	10,000	10,000	-	1,880
452	Auditing	25,000	20,000	26,483	22,421
454	Legal	5,000	5,000	835	-
458	Other Professional Services	10,000	6,000	2,981	173
474	Tools, Parts & Supplies	500	300	473	25
499	Miscellaneous	2,000	2,000	660	326
	Subtotal	73,200	62,500	44,986	37,269
	TOTAL WATER ADMINISTRATION	143,200	130,500	94,236	92,947
	1312 - DATA PROCESSING				
	EXPENSES				
4050	Data Processing	4,000	4,000	2,919	2,854
4060	Supplies-Data Processing	5,000	2,500	4,558	3,841
	TOTAL DATA PROCESSING	9,000	6,500	7,477	6,695
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
	EXPENSES				
493	Purchase of Water	235,000	225,000	223,720	209,568
	TOTAL SUPPLY, POWER & PUMPING	235,000	225,000	223,720	209,568
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Testing	5,000	4,500	4,700	3,580
	TOTAL PURIFICATION	5,000	4,500	4,700	3,580
	8340-TRANSMISSION & DISTRIBUTION				
225	Operating Equipment	1,000	1,000	-	-
250	Meters	9,000	9,000	821	7,322
	Subtotal	10,000	10,000	821	7,322
	EXPENSES				
451	Engineering	17,000	17,000	9,100	11,916
467	Gas, Oil, etc.	1,500	1,500	825	218
475	REPAIRS & MAINTENANCE				
	Plant & Ground	6,000	5,000	5,451	3,922
	Cross Connection Controls	6,500	6,500	4,580	5,406
	Operating Equipment	500	500	-	144
	Mains, Valves & Hydrants	90,000	90,000	82,605	54,522
	Meters	1,000	1,000	-	660
476	Road Repairs	51,000	51,000	-	480
	Subtotal	173,500	172,500	102,561	77,268
	TOTAL TRANSMISSION & DISTRIBUTION	183,500	182,500	103,382	84,590
400	1910 - UNALLOCATED INSURANCE				
	Property Insurance	7,700	7,000	16,109	15,371
	General Liability Insurance	4,700	4,700	-	-
	Automobile Insurance	2,900	2,900	-	-
	Municipal Umbrella Insurance	2,700	2,700	-	-
	Public Employee Bonds	1,500	1,500	-	-
	Workers' Compensation	1,500	1,500	1,085	1,146
800	9010 - State Retirement	6,000	5,000	4,324	3,415
800	9030 - Social Security	5,000	5,000	3,706	4,138
800	9060 - Hospital & Medical Insurance	12,000	9,500	10,983	8,893
800	9070 - Disability Insurance	3,500	3,500	538	3,261
	Subtotal	47,500	43,300	36,745	36,224
	9501-00 - INTERFUND TRANSFER				
	Administrative Charge	1,441	1,210	904	1,383
	Subtotal	1,441	1,210	904	1,383
	TOTAL BUDGETED/ACTUAL EXPENSES	624,641	593,510	471,164	434,987

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SW394 ***GLENWOOD WATER DISTRICT (cont.)***				
REVENUE				
2140 Metered Water Sales	199,231	190,000	199,084	199,053
2144 Water Service Charge	1,500	1,500	-	-
2401 Interest Income	499	804	513	520
2440 Rental Income	300	300	340	-
2655 Sales of Equipment	1,500	1,500	-	-
LIPA PILOT	4,105	4,544	4,544	4,082
TOTAL ESTIMATED/ACTUAL REVENUES	207,135	198,648	204,481	203,655
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	624,641	593,510	471,164	434,987
ACTUAL FUND BALANCES AT END OF PERIOD			911,061	826,165
	624,641	593,510	1,382,225	1,261,152
TOTAL ESTIMATED/ACTUAL REVENUES	207,135	198,648	204,481	203,655
APPROPRIATED FUND BALANCES				
ESTIMATED DIRECT ASSESSMENT TOTAL (LIPA Settlement Schedule Payments)	325,141	325,141	161,995	175,394
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			826,165	766,371
RAISED BY TAXATION			189,584	115,732
AMOUNT TO BE RAISED BY TAXATION	92,365	69,721		
	624,641	593,510	1,382,225	1,261,152
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	191,172	191,280	192,994	176,356
Tax rate Per 100	23.948	17.981	48.860	32.894
Tax Levy	45,782	34,394	94,296	58,011
CLASS II - RESIDENTIAL PROPERTIES	172,440	187,397	223,406	209,198
Tax rate Per 100	16.379	11.475	26.539	17.532
Tax Levy	28,244	21,504	59,290	36,677
CLASS III - UTILITY PROPERTIES	19,896	19,308	16,039	13,936
Tax rate Per 100	30.795	23.446	64.645	37.268
Tax Levy	6,127	4,527	10,368	5,194
CLASS IV - ALL OTHER PROPERTIES	116,795	113,686	116,653	129,840
Tax rate Per 100	10.456	8.177	21.971	12.208
Tax Levy	12,212	9,296	25,630	15,851
TOTAL TAXABLE VALUATION	500,303	511,671	549,092	529,330
TAX LEVY	92,365	69,721	189,584	115,732
SALARY SCHEDULE				
Commissioner Fees (3)	32,000	32,000	14,089	23,315
Clerk (0)				
Part Time Clerk (1)	38,000	36,000	35,161	32,363
Subtotal	70,000	68,000	49,250	55,678

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW395	***MANHASSET-LAKEVILLE WATER DISTRICT***				
	8310- WATER ADMINISTRATION				
100	PERSONAL SERVICES - See Detail	817,297	860,416	1,192,212	743,805
	Commissioners Fees	73,000	73,000	65,657	74,600
	Subtotal	890,297	933,416	1,257,869	818,405
	EQUIPMENT				
210	Office Equipment	237,000	244,000	225,075	195,340
225	Operating Equipment	200,000	180,000	21,525	117,018
250	Meters	150,000	200,000	132,536	93,535
	Subtotal	587,000	624,000	379,136	405,892
300	Capital Outlay				
	Improvement to Plant & Grounds	800,000	800,000	581,251	741,638
	EXPENSES				
401	Stationery & Printing	750	750	-	3,471
402	Postage	42,000	40,000	38,098	34,194
404	Office Supplies & Expenses	38,000	36,000	34,974	34,182
419	Telephone & Communications	58,000	60,000	56,516	53,931
441	Legal Notices	5,500	6,000	4,572	4,095
445	Conferences, Meetings, etc.	30,000	25,000	28,952	12,096
447	Election Expense	7,500	7,500	9,433	7,286
450	Conservation Program	18,000	20,000	9,197	14,717
451	Engineering & Architectural	100,000	100,000	38,039	39,813
452	Auditing	71,000	68,000	60,650	60,900
454	Legal	100,000	100,000	48,188	63,636
463	PERB, Counsel, etc.	10,000	3,500	7,676	1,913
466	Uniforms & Laundry	20,000	18,000	17,669	16,678
474	Tools, Parts & Supplies	75,000	75,000	64,975	61,183
475	Repair & Maintenance- Meters	1,500	1,500	-	-
493	Other Contractual Expenses	25,000	25,000	23,179	21,902
495	HR & Payroll Services	12,000	13,500	12,002	11,762
499	Misc	1,000	1,000	-	-
	Subtotal	615,250	600,750	454,120	441,759
	TOTAL WATER ADMINISTRATION	2,892,547	2,958,166	2,672,376	2,407,695
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100	Personal Services - See Detail	326,919	344,166	312,565	298,041
	EXPENSES				
420	Light & Power	1,410,000	1,385,000	1,402,443	1,356,131
422	Heating	75,000	65,000	77,330	60,638
475	R. & M. Operating Equipment	255,500	265,500	226,586	222,360
475	R. & M. Plant & Grounds	55,000	60,000	44,673	52,507
	Subtotal	1,795,500	1,775,500	1,751,032	1,691,637
	TOTAL SUPPLY, POWER & PUMPING	2,122,419	2,119,666	2,063,597	1,989,678
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Treatment	165,000	165,000	145,936	163,483
470	Chlorine	75,000	74,000	66,418	63,341
475	Caustic Treatment	115,000	95,000	103,551	135,762
480	GAC Carbon Exchange	330,000	328,000	109,000	221,980
483	Salt	40,000	42,000	-	-
485	Hydrogen Peroxide	50,000	63,000	-	-
	TOTAL PURIFICATION	775,000	767,000	424,906	584,565

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SW395	***MANHASSET-LAKEVILLE WATER DISTRICT (cont.)***			
	8340-TRANSMISSION & DISTRIBUTION			
100	Personal Services - See Details	672,000	707,453	642,494	612,640
	EQUIPMENT				
260	Mains, Valves, Hydrants	135,000	135,000	233,789	69,878
	EXPENSES				
467	Gas & Oil	25,000	25,000	17,779	18,589
475	R & M - Mains, Valves & Hydrants	125,000	115,000	119,560	61,024
476	Road Repairs	85,000	85,000	110,561	81,324
	Subtotal	235,000	225,000	247,899	160,937
	TOTAL TRANSMISSION & DISTRIBUTION	1,042,000	1,067,453	1,124,182	843,454
400	1910 - Unallocated Insurance	370,000	350,000	284,803	258,422
400	1930 - Judgments & Claims	200	200	20	176
400	1950 - Taxes & Assessments	35,000	36,000	29,895	28,636
800	9010 - State Retirement	381,000	375,000	321,049	283,765
800	9030 - Social Security	145,000	151,855	134,423	123,155
800	9035 - MCTD Tax	-	11,900	2,146	7,587
800	9040 - Workers' Compensation	35,500	65,000	37,193	52,690
800	9045 - Supplemental Longevity Incentive Plan	5,100	5,900	4,504	4,605
800	9060 - Hospital & Medical Insurance	932,100	832,000	666,474	729,742
500	9501-Administrative Fee	39,626	34,466	27,427	26,482
	Subtotal	1,943,526	1,862,321	1,507,932	1,515,261
900	9501 - Interfund Transfer				
	Serial Bonds:				
600	Principal	798,525	955,278	917,514	883,546
700	Interest	310,098	344,976	380,261	415,709
	Subtotal	1,108,623	1,300,254	1,297,774	1,299,256
	9950 - Transfer to Capital Reserve / AE Benefit Fund	2,382,294	2,272,699	5,994,491	2,410,573
	TOTAL BUDGETED/ACTUAL EXPENSES	12,266,409	12,347,559	15,085,258	11,050,482
	REVENUE				
1001.001	Restored Taxes	-	-	-	48
1082	PILOT	251,700	242,500	256,610	226,223
2140	Metered Water Sales	5,535,000	5,650,000	5,318,562	5,747,359
2142	Unmetered Water Sales	118,000	115,500	121,450	120,076
2144	Water Service Charge	75,000	75,000	201,565	95,887
2148	Interest Penalties on Water Rents	115,000	55,000	89,316	67,198
2379	Water Service for Other Communities	530,000	520,000	555,759	566,923
2401	Interest Earned	525,000	550,000	713,797	968,423
2410	Rental of District Property	14,440	35,150	29,992	33,527
2421	Lease Payments	67,260	124,435	124,437	124,437
2655	Minor Sales of Equipment (Taps)(Meters)	37,000	32,500	44,125	28,119
2665	Sale of Equipment	15,000	20,000	-	21,852
2680	Insurance Recoveries		-	17,759	22,800
2690	Other Compensation of Loss	395,000	445,000	2,697,437	164,974
2701	Refunds of Prior Years Expenses		-	111	2,150
2770	Other Unclassified Revenue	7,500	7,500	13,353	6,205
	Rev. NYS Funding	304,975	305,225	304,975	304,225
	Operating Transfers-In		-	180,513	206,175
	TOTAL ESTIMATED/ACTUAL REVENUE	7,990,875	8,177,810	10,669,762	8,706,600

Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW395 ***MANHASSET-LAKEVILLE WATER DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	12,266,409	12,347,559	15,085,258	11,050,482
ACTUAL FUND BALANCES AT END OF PERIOD			11,928,476	12,282,316
	12,266,409	12,347,559	27,013,734	23,332,798
TOTAL ESTIMATED/ACTUAL REVENUE	7,990,875	8,177,810	10,669,762	8,706,600
APPROPRIATED FUND BALANCES				
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			12,282,316	10,654,342
RAISED BY TAXATION			4,061,657	3,971,855
AMOUNT TO BE RAISED BY TAXATION	4,275,534	4,169,749		
	12,266,409	12,347,559	27,013,734	23,332,798
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	11,423,708	11,431,988	11,554,725	11,811,408
Tax rate Per 100	19.870	19.512	18.843	17.736
Tax Levy	2,269,891	2,230,609	2,177,220	2,094,875
CLASS II - RESIDENTIAL PROPERTIES	3,096,267	3,218,807	3,325,323	3,545,038
Tax rate Per 100	8.097	7.735	7.372	6.626
Tax Levy	250,705	248,975	245,135	234,891
CLASS III - UTILITY PROPERTIES	1,101,570	1,061,320	834,772	717,256
Tax rate Per 100	14.073	13.981	13.764	13.616
Tax Levy	155,024	148,383	114,895	97,663
CLASS IV - ALL OTHER PROPERTIES	14,116,054	14,597,442	14,932,985	16,148,141
Tax rate Per 100	11.334	10.562	10.208	9.564
Tax Levy	1,599,914	1,541,782	1,524,406	1,544,426
TOTAL TAXABLE VALUATION	29,737,599	30,309,557	30,647,805	32,221,843
TAX LEVY	4,275,534	4,169,749	4,061,657	3,971,855
SALARY SCHEDULE				
PLANT OPERATIONS				
Superintendent	253,740	242,805	234,191	225,384
Foreman	221,595	212,045	204,520	196,907
Assistant Supervisor	100,000			
Water Servicer (2)	166,560	413,210	398,069	385,262
Water Servicer Trainee (3)	184,200	106,000	81,215	55,146
Water Plant Operator (3)	258,360	245,360	165,307	160,773
Seasonal	30,000	30,000	12,979	3,474
Overtime, Increments	257,026	255,000	655,167	243,278
OFFICE				
Account Clerk	45,160	123,050	118,677	114,215
Accountant	77,750		2,635	
Auditing Assistant	64,895			
Treasurer		133,520	128,803	129,284
Business Manager /Secretary	156,930	151,045	145,708	140,763
TOTAL SALARIES	1,816,216	1,912,035	2,147,271	1,654,486
SUMMARY				
Water Administration	817,297	860,416	1,192,212	743,805
Source of Supply, Power, Pumping	326,919	344,166	312,565	298,041
Transmission & Distribution	672,000	707,453	642,494	612,640
TOTAL SALARIES	1,816,216	1,912,035	2,147,271	1,654,486

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW396	***PORT WASHINGTON WATER DISTRICT***				
	8310 - WATER ADMINISTRATION				
100	PERSONAL SERVICES - See Detail	537,125	516,850	503,117	469,156
	Commissioners Fees	27,000	27,000	26,800	29,800
	Subtotal	564,125	543,850	529,917	498,956
	EQUIPMENT/CAPITAL OUTLAY				
210	Office Equipment	65,000	25,000	21,029	10,070
300	Capital Outlay				52,105
	Subtotal	65,000	25,000	21,029	62,175
	EXPENSES				
402	Postage	45,000	45,000	40,002	48,324
404	Office Supplies & Expenses	32,400	32,400	31,706	30,828
405	Data Processing	55,000	55,000	50,158	45,193
408	Photocopier Exp	5,000	5,000	4,890	5,175
419	Telephone & Communications	70,000	70,000	94,430	68,731
420	Light & Power	12,000	10,000	10,296	9,551
422	Heating	4,000	3,500	3,421	3,252
441	Legal Notices, Advertising	2,000	2,000	1,014	703
445	Conferences, Meetings, Etc.	10,000	10,000	4,003	3,625
446	Public Information & Education	75,000	75,000	82,352	88,713
447	Election Expense	10,000	4,000	6,514	3,790
451	Engineering	18,000	15,500	18,006	6,860
452	Auditing/Accounting	60,000	60,000	73,510	48,425
454	Legal	46,000	46,000	57,845	70,788
498	Employee Physicals	-		566	540
499	Miscellaneous	1,000	1,000	915,531	
	Subtotal	445,400	434,400	1,394,244	434,498
	TOTAL WATER ADMINISTRATION	1,074,525	1,003,250	1,945,190	995,629
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100	PERSONAL SERVICES - See Detail	305,100	320,375	314,913	307,903
	EQUIPMENT/CAPITAL OUTLAY				
225	Operating Equipment	160,000	160,000	54,046	72,500
300	Capital Outlay	80,000	80,000	-	25,035
	Subtotal	240,000	240,000	54,046	97,535
	EXPENSES				
420	Light & Power	1,950,000	1,400,000	1,347,422	901,349
422	Heating, Oil, Auxiliary Power	30,000	30,000	14,050	15,273
451	Engineering	65,000	65,000	84,794	74,356
466	Uniforms & Laundry	7,500	6,500	4,074	6,693
467	Gas, Oil, Maint. Vehicles	30,000	30,000	20,114	24,614
474	Tools, Parts & Supplies	35,000	35,000	46,237	36,509
475	REPAIRS & MAINTENANCE				
	Operating Equipment	65,000	60,000	17,401	41,479
	Plant & Grounds	330,000	330,000	213,317	306,489
	Subtotal	2,512,500	1,956,500	1,747,409	1,406,762
	TOTAL SUPPLY, POWER & PUMPING	3,057,600	2,516,875	2,116,368	1,812,200

TOWN OF NORTH HEMPSTEAD							
	Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**		**Actual 2025**		**Actual 2024**
SW396	***PORT WASHINGTON WATER DISTRICT (con't.)***						
	8330 - PURIFICATION						
225	Water Analysis Purchase	10,000	10,000	-	8,470		12,929
468	Water Analysis & Treatment	350,000	350,000	-	266,050	-	288,388
469	Purchase of Caustic	325,000	325,000	-	193,872	-	179,667
4691	Purchase of Carbon	200,000	200,000	-	169,630	-	-
4992	Purchase of Peroxide	240,000	240,000	-	-	-	276,400
	TOTAL PURIFICATION	1,125,000	1,125,000		638,022		757,384
	8340-TRANSMISSION & DISTRIBUTION						
100	PERSONAL SERVICES - See Detail	490,900	539,775		453,047		480,663
	EQUIPMENT						
225	Operating Equipment	80,000	80,000		57,929		72,167
250	Meters	150,000	120,000		179,674		93,494
251	Cross Connections	25,000	25,000		25,601		25,116
260	Mains, Valves, Hydrants, etc.	65,000	60,000		117,924		78,512
	Subtotal	320,000	285,000		381,128		269,289
300	Capital Outlay	-	-		202,804		433,737
	EXPENSES						
451	Architectural and/or Engineering	30,000	24,000		34,429		12,322
466	Uniforms & Laundry	10,000	7,500		5,817		9,068
467	Gas, Oil, Vehicle Repairs	52,500	50,000		44,710		34,735
474	Tools, Parts & Supplies	40,000	40,000		41,384		42,074
475	REPAIRS & MAINTENANCE						
	Operating Equipment	10,000	10,000		200		8,668
	Mains, Valves & Hydrants	100,000	100,000		79,126		43,607
	Meters	1,000	1,000		-		-
476	Road Repairs	60,000	50,000		35,051		20,472
	Subtotal	303,500	282,500		240,717		170,946
	TOTAL TRANSMISSION & DISTRIBUTION	1,114,400	1,107,275		1,277,696		1,354,635
400	1910 - Unallocated Insurance	260,000	210,000	-	199,369	-	174,373
400	1950 - Taxes & Assessments	6,500	6,500	-	4,201	-	3,952
800	9010 - State Retirement	225,000	197,500	-	191,160	-	162,204
800	9030 - Social Security	104,050	107,500	-	98,922	-	98,496
800	9040 - Workers' Compensation	50,000	55,000	-	41,401	-	45,725
800	9060 - Hospital & Medical Insurance	909,135	878,850	-	795,952	-	800,329
	Subtotal	1,554,685	1,455,350		1,331,005		1,285,079
900	9501 - Interfund Transfer						
	Fiscal Agent Fees/Administrative Charges	55,000	35,992	-	34,327	-	26,359
	Serial Bonds - Principal	1,896,551	1,769,783	-	1,612,240	-	1,355,390
	Principal (neg)						
	Serial Bonds - Interest	1,125,034	1,020,575	-	719,073	-	581,832
	Interest (neg)						
	Subtotal	3,076,585	2,826,350		2,365,640		1,963,581
	9730 - BOND ANTICIPATION NOTES						
600	Principal	415,000	345,000	-	227,000	-	102,000
700	Interest	1,589,200	1,593,600	-	1,645,720	-	1,168,944
	Interest (neg)						
	Subtotal	2,004,200	1,938,600		1,872,720		1,270,944
	TOTAL BUDGETED/ACTUAL EXPENSES	13,006,995	11,972,700		11,546,641		9,439,452

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SW396 ***PORT WASHINGTON WATER DISTRICT (con't.)***				
	REVENUE			
2140	Metered Water Sales	8,000,000	7,200,000	9,019,069	8,290,619
2148	Interest & Penalties-Water Rent	90,000	90,000	143,715	111,878
2401	Interest	325,000	325,000	1,175,038	1,413,971
2665	Minor Sales of Equipment	35,000	35,000	193,219	47,942
1081	PILOTS	190,000	190,000	259,296	198,315
2710	Premium on Obligations	582,000	438,400	505,399	364,116
2770	Other Unclassified Revenue	59,963	59,981	3,506,965	131,148
	TOTAL ESTIMATED/ACTUAL REVENUE	9,281,963	8,338,381	14,802,701	10,557,989
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	13,006,995	11,972,700	11,546,641	9,439,452
	ACTUAL FUND BALANCES AT END OF PERIOD			19,714,711	13,696,670
		13,006,995	11,972,700	31,261,352	23,136,122
	TOTAL ESTIMATED/ACTUAL REVENUE	9,281,963	8,338,381	14,802,701	10,557,989
	APPROPRIATED FUND BALANCES	750,000	750,000		
	APPROPRIATED FUND BALANCE-LIPA PILOT				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			13,696,670	10,017,966
	RAISED BY TAXATION			2,761,981	2,560,167
	AMOUNT TO BE RAISED BY TAXATION	2,975,032	2,884,319		
		13,006,995	11,972,700	31,261,352	23,136,122
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	6,735,408	6,782,201	6,853,883	6,266,547
	Tax rate Per 100	27.094	26.451	25.237	25.978
	Tax Levy	1,824,891	1,793,960	1,729,738	1,627,948
	CLASS II - RESIDENTIAL PROPERTIES	1,645,388	1,671,437	1,702,436	1,800,656
	Tax rate Per 100	8.565	8.362	7.997	6.977
	Tax Levy	140,927	139,766	136,144	125,625
	CLASS III - UTILITY PROPERTIES	945,101	888,807	672,858	569,327
	Tax rate Per 100	13.438	13.313	12.948	12.652
	Tax Levy	127,003	118,327	87,121	72,030
	CLASS IV - ALL OTHER PROPERTIES	4,268,694	4,102,663	4,189,756	4,196,899
	Tax rate Per 100	20.667	20.286	19.309	17.506
	Tax Levy	882,211	832,266	809,019	734,718
	TOTAL TAXABLE VALUATION	13,594,591	13,445,108	13,418,933	12,833,429
	TAX LEVY	2,975,032	2,884,319	2,762,022	2,560,320
			Restored Taxes	41	153
	SALARY SCHEDULE				
	Superintendent (1)	195,050	187,551	182,760	167,693
	Account Clerk (4)	342,075	329,299	320,357	301,463
	Water Service Suprv. (1)	127,718	122,806	120,666	112,355
	Senior Water Servicer (1)	101,090	97,205	108,430	103,580
	Water Plant Operators (2)	152,382	175,069	194,247	195,548
	Water Servicer (6)	317,310	380,070	344,617	377,083
	Estimated Overtime & other pay, stand-by & personal days*	97,500	85,000	-	-
	TOTAL SALARIES	1,333,125	1,377,000	1,271,077	1,257,722
	Water Administration	537,125	516,850	503,117	469,156
	Source of Supply, Power, Pumping	305,100	320,375	314,913	307,903
	Transmission & Distribution	490,900	539,775	453,047	480,663
	TOTAL SALARIES	1,333,125	1,377,000	1,271,077	1,257,722

*Actual amounts distributed to salary classification

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW397	***ROSLYN WATER DISTRICT***				
	8310 - WATER ADMINISTRATION				
100	PERSONAL SERVICES - See Detail	502,997	470,163	480,460	473,283
	Commissioners Fees	22,000	22,000	14,500	14,100
	Subtotal	524,997	492,163	494,960	487,383
	EQUIPMENT				
210	Office Equipment	6,000	12,000	2,969	34,158
	EXPENSES				
402	Postage	26,000	23,000	21,408	21,507
406	Computer Expenses	46,000	45,000	43,180	45,250
404	Office Supplies & Expenses	18,000	18,000	13,215	16,650
419	Telephone & Communications	10,000	9,000	7,942	7,879
420	Light & Power	8,400	8,400	8,400	8,400
422	Heating	2,000	3,000	757	-
441	Legal Notices	6,000	4,500	5,007	3,924
445	Conferences, Meetings, etc.	17,000	17,000	14,054	11,929
447	Election Expense	2,000	800	1,103	737
451	Architectural and/or Engineering	30,000	20,000	13,536	19,329
452	Auditing	27,000	25,000	25,100	21,300
454	Legal	35,000	35,000	31,356	31,225
458	Other Professional Services	27,000	27,000	23,800	21,950
475	REPAIRS & MAINTENANCE	-		-	
	Operating Equipment	11,000	10,000	9,816	14,102
497	Other Operating Expenses	25,000	25,000	17,116	23,462
407	Printing Expense / Public Relations Expense	68,000	60,000	51,365	53,195
	Subtotal	358,400	330,700	287,155	300,839
	TOTAL WATER ADMINISTRATION	889,397	834,863	785,084	822,380
	8320 - SOURCE OF SUPPLY, POWER & PUMPING				
100	PERSONAL SERVICES - See Detail	360,394	338,764	301,493	354,857
220	CAPITAL OUTLAY (Reserve Fund)	-	-	-	2,750
210	Operating Equipment				
	EXPENSES				
419	Telephone & Communications	47,000	45,000	38,121	35,758
420	Light & Power	920,000	900,000	781,413	713,705
422	Heating	65,000	60,000	57,197	42,838
451	Architectural and/or Engineering	50,000	26,000	45,781	25,665
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	25,000	20,000	7,932	17,019
475	REPAIRS & MAINTENANCE				
	Operating Equipment	405,000	476,000	243,975	201,791
	Plant & Grounds	60,000	55,000	50,378	24,063
497	Other Operating Expenses	10,000	6,000	6,568	3,479
	Subtotal	1,582,000	1,588,000	1,231,365	1,064,318
	TOTAL SUPPLY, POWER & PUMPING	1,942,394	1,926,764	1,532,858	1,421,925

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW397	***ROSLYN WATER DISTRICT (cont.)***				
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Treatment	185,000	170,000	133,097	128,081
469	Water Treatment	280,000	265,000	228,667	226,907
	TOTAL PURIFICATION	465,000	435,000	361,764	354,988
	8340-TRANSMISSION & DISTRIBUTION				
100	Personal Services - See Detail	645,219	631,531	573,781	519,371
	EQUIPMENT				
225	Operating Equipment	150,000	240,000	49,792	29,172
250	Meters	70,000	70,000	38,822	62,344
260	Mains, Valves, Hydrants, etc.	15,000	7,000	27,419	6,022
	Subtotal	235,000	317,000	116,033	97,538
	EXPENSES				
451	Architectural and/or Engineering	20,000	20,000	7,044	13,436
466	Uniforms & Laundry	15,000	11,000	6,933	8,457
467	Gas, Oil, etc.	40,000	35,000	15,435	15,048
474	Tools, Parts & Supplies	60,000	50,000	19,963	46,547
475	REPAIRS & MAINTENANCE				
	Operating Equipment	45,000	40,000	27,566	9,335
	Mains, Valves & Hydrants	120,000	100,000	111,453	66,538
476	Road Repairs	65,000	40,000	58,503	8,432
497	Other Operating Expenses	7,000	5,000	216	1,006
	Subtotal	372,000	301,000	247,113	168,799
	TOTAL TRANSMISSION & DISTRIBUTION	1,252,219	1,249,531	936,927	785,708
400	1910 - Unallocated Insurance	240,000	204,756	183,367	169,782
800	9010 - State Retirement	216,618	186,837	193,409	170,711
800	9030 - Social Security	108,186	93,743	98,970	99,221
800	9040 - Workers' Compensation	65,000	63,000	46,397	52,084
800	9050 - Unemployment Insurance/MTA Tax	2,000	2,000	350	-
800	9060 - Hospital & Medical Insurance	724,873	707,904	583,492	575,592
	Subtotal	1,356,677	1,258,240	1,105,985	1,067,390
900	9501 - INTERFUND TRANSFER				
	Fiscal Agent Fees / Administrative Charge	42,000	38,561	28,670	21,020
	Serial Bonds / Principal	472,562	462,388	454,072	451,444
	Serial Bonds / Interest	366,949	378,190	389,202	400,146
	Subtotal	881,511	879,139	871,944	872,610
	9730-Bond Anticipation Note				
600	Principal	177,000	100,000	3,094,649	57,000
700	Interest	617,350	606,740	686,459	702,963
	Interest (neg)	(223,450)	(189,260)	-	-
	Subtotal	570,900	517,480	3,781,108	759,963
	TOTAL BUDGETED/ACTUAL EXPENSES	7,358,098	7,101,017	9,375,670	6,084,964

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW397	***ROSLYN WATER DISTRICT (cont.)***				
	REVENUE				
2140	Metered Water Sales	2,015,000	2,015,000	2,265,244	2,317,850
2142	Unmetered Water Sales	153,000	150,986	152,944	151,112
2144	Water Service Charge	82,000	85,000	75,777	55,728
2148	Penalty Charges	50,000	45,000	48,656	46,835
2401	Interest Earnings	550,000	475,000	551,849	811,651
2401.1	Interest Earnings (Reserve Fund)		-	229,955	218,189
2770	Other Unclassified Revenue	125,000	443,000	605,886	612,509
	Legal Settlement			2,733,102	
	Legal Settlement Fee			(993,948)	
2027	PILOTS	350,000		-	
	TOTAL ESTIMATED/ACTUAL REVENUE	3,325,000	3,213,986	5,669,465	4,213,874
	SUMMARY				
	TOTAL BUDGETED/ACTUAL EXPENSES	7,358,098	7,101,017	9,375,670	6,084,964
	ACTUAL FUND BALANCES AT END OF PERIOD**			9,209,037	9,402,565
		7,358,098	7,101,017	18,584,707	15,487,529
	TOTAL ESTIMATED/ACTUAL REVENUE	3,325,000	3,213,986	5,669,465	4,213,874
	APPROPRIATED FUND BALANCES	296,152	304,149		
	LIPA PILOT				
	ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			9,402,565	7,863,383
	RAISED BY TAXATION			3,512,677	3,410,272
	AMOUNT TO BE RAISED BY TAXATION	3,736,946	3,582,882		
		7,358,098	7,101,017	18,584,707	15,487,529
	**RESERVE FUND BALANCE AT END OF PERIOD				
	TAX LEVY				
	TAXABLE VALUATION				
	CLASS I - RESIDENTIAL PROPERTIES	5,171,742	5,135,831	5,123,585	4,658,011
	Tax rate Per 100	46.768	45.016	44.157	47.887
	Tax Levy	2,418,720	2,311,946	2,262,421	2,230,582
	CLASS II - RESIDENTIAL PROPERTIES	776,801	802,669	822,703	863,724
	Tax rate Per 100	26.815	25.198	24.379	22.839
	Tax Levy	208,299	202,257	200,567	197,266
	CLASS III - UTILITY PROPERTIES	1,148,831	1,067,381	949,709	781,559
	Tax rate Per 100	13.262	12.910	12.811	12.508
	Tax Levy	152,703	137,799	121,667	97,757
	CLASS IV - ALL OTHER PROPERTIES	4,435,903	4,508,772	4,595,989	4,639,050
	Tax rate Per 100	21.579	20.646	20.192	19.070
	Tax Levy	957,224	930,881	928,022	884,667
	TOTAL TAXABLE VALUATION	11,533,277	11,514,653	11,491,986	10,942,344
	TAX LEVY	3,736,946	3,582,882	3,512,677	3,410,272
	SALARY SCHEDULE				
	Superintendent	262,791	250,254	273,451	251,274
	Assistant Superintendent	35,000	35,000	34,940	33,663
	Water Plant Operator	109,135	104,938	104,782	98,019
	Water Servicer		69,136	46,382	57,769
	Water Plant Operator			26,668	106,536
	Water Servicer Trainee	46,848	40,000	3,979	
	Water Servicer Part Time	35,000	35,000	24,563	20,097
	Water Servicer	64,523	58,194	53,582	48,021
	Water Plant Attendant / Part Time Seasonal	8,000	5,000		
	Water Servicer Trainee	40,000	40,000		
	Water Plant Operator	115,259	110,826	108,012	105,267
	Water Servicer	109,918	105,690	103,947	100,700
	Water Servicer	109,202	105,002	105,551	99,837
	Water Servicer	40,000			
	Water Servicer	87,729	80,509	75,848	70,688
	Overtime	205,000	181,000	187,020	133,631
	Treasurer	183,627	169,353	160,766	139,698
	Anticipated - Retirees				
	Clerk				45,888
	Clerk	56,578	50,556	46,243	36,423
	TOTAL SALARY	1,508,610	1,440,458	1,355,734	1,347,511
	SUMMARY				
	Water Administration	502,997	470,163	480,460 -	473,283
	Source of Supply, Power, Pumping	360,394	338,764	301,493	354,857
	Transmission & Distribution	645,219	631,531	573,781 -	519,371
	TOTAL SALARY	1,508,610	1,440,458	1,355,734 -	1,347,511

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW398	***WESTBURY WATER DISTRICT***				
	8310 - WATER ADMINISTRATION				
100	PERSONAL SERVICES - See Detail	679,000	502,000	549,313	483,495
	Commissioner Fees	32,000	30,000	33,900	21,900
	Subtotal	711,000	532,000	583,213	505,395
	EQUIPMENT				
210	Office Equipment	50,000	50,000	54,181	42,562
	EXPENSES				
402	Postage	30,000	40,000	11,267	39,266
404	Office Supplies & Expenses	270,000	275,000	188,866	313,304
419	Telephone & Communications	100,000	90,000	114,568	73,986
420	Light & Power	10,000	12,000	140	-
422	Heating	5,000	6,000	699	-
425	Bonds, Commissioners, Treasurers	1,000	1,000	350	100
441	Legal Notices	2,500	2,500	272	1,062
445	Conferences, Meetings, etc.	17,500	10,000	23,641	7,696
446	Public Information & Education	40,000	25,000	42,818	2,500
447	Election Expense	1,000	1,000	-	-
452	Auditing	60,000	50,000	58,980	61,450
454	Legal	40,000	42,500	31,567	39,646
458	Other Professional Services	25,000	30,000	-	9,876
466	Uniforms & Laundry	10,000	10,000	16,329	5,861
474	TOOLS, PARTS & SUPPLIES	-		-	
	Plant & Grounds	7,500	5,000	6,251	1,015
475	REPAIRS & MAINTENANCE	-		-	
	Operating Equipment	10,000	10,000	17,899	11,235
	Plant & Grounds	50,000	100,000	-	72,761
499	Miscellaneous	3,000	3,000	-	2,242
451	Architectural Engineering	10,000	5,000	4,022	323,952
	Subtotal	692,500	718,000	517,669	965,952
	TOTAL WATER ADMINISTRATION	1,453,500	1,300,000	1,155,063	1,513,909
	8320 - SOURCE OF POWER, SUPPLY & PUMPING				
100	PERSONAL SERVICES - See Detail	441,500	435,000	435,104	404,092
200	CAPITAL OUTLAY (Reserve Fund)	-	-	168,970	136,495
	EXPENSES				
420	Light & Power	1,400,000	815,000	822,607	739,776
422	Heating	35,000	20,000	38,327	16,608
451	Architectural and/or Engineering	80,000	100,000	67,081	27,740
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	25,000	15,000	29,251	54,479
475	REPAIRS & MAINTENANCE				
	Operating Equipment	40,000	40,000	28,315	55,636
	Plant & Grounds	150,000	150,000	179,175	105,529
492	Improvements	250,000	300,000	168,442	279,075
	Subtotal	1,980,000	1,440,000	1,333,198	1,278,843
	TOTAL POWER, SUPPLY & PUMPING	2,421,500	1,875,000	1,937,272	1,819,430
	8330 - PURIFICATION				
	EXPENSES				
468	Water Analysis & Testing	300,000	300,000	203,824	148,953
	Water Treatment	500,000	450,000	511,392	412,280
	TOTAL PURIFICATION	800,000	750,000	715,216	561,233

TOWN OF NORTH HEMPSTEAD					
	Commissioner Operated Special Districts (COSDs)	Preliminary Budget 2027	Adopted Budget 2026	Actual 2025	Actual 2024
SW398	***WESTBURY WATER DISTRICT (cont.)***				
	8340-TRANSMISSION & DISTRIBUTION				
100	PERSONAL SERVICES - See Detail	875,000	775,000	731,024	677,783
	EQUIPMENT/CAPITAL OUTLAY				
220	Capital Outlay (Reserve Fund)				
225	Operating Equipment	100,000	100,000	1,093	25,935
250	Meters	30,000	30,000	8,718	28,343
260	Mains, Valves, Hydrants, etc.	60,000	50,000	62,390	33,034
	Subtotal	190,000	180,000	72,201	87,312
	EXPENSES				
451	Architectural and/or Engineering	60,000	60,000	23,798	34,422
467	Gas, Oil, etc.	50,000	40,000	34,692	53,793
474	TOOLS, PARTS & SUPPLIES				
	Plant & Grounds	40,000	60,000	23,014	52,282
475	REPAIRS & MAINTENANCE				
	Operating Equipment	30,000	25,000	32,104	27,271
	Plant & Grounds	50,000	50,000	16,240	102,428
	Mains, Valves, Hydrants, etc.	-		2,281	1,214
476	Road Repairs	85,000	85,000	21,450	84,171
	Subtotal	315,000	320,000	153,579	355,581
	TOTAL TRANSMISSION & DISTRIBUTION	1,380,000	1,275,000	956,804	1,120,676
400	1910 - Unallocated Insurance	260,000	250,000	247,356	227,363
800	9010 - State Retirement	315,000	250,000	243,916	205,121
800	9030 - Social Security	160,000	133,000	132,481	119,939
800	9040 - Workers' Compensation	50,000	50,000	44,319	43,261
800	9050 - Disability Insurance	-	600	-	-
800	9060 - Hospital & Medical Insurance	650,000	550,000	585,388	736,362
800	9070 - MTA Tax	6,000	5,000	5,413	4,855
	Subtotal	1,441,000	1,238,600	1,258,873	1,336,901
900	9501 - INTERFUND TRANSFER				
	Admin Fees	31,000	28,139	27,138	26,549
	Serial Bonds Princ		194,058	189,800	200,441
	Principal (neg)				
	Serial Bonds Interest		2,183	6,383	12,489
	Interest (neg)				
	Subtotal	31,000	224,380	223,321	239,479
	9730-Bond Anticipation Note				
600	Principal	630,000	283,000	203,000	183,000
700	Interest	2,737,600	2,313,520	2,041,640	829,824
	Subtotal	3,367,600	2,596,520	2,244,640	1,012,824
	TOTAL BUDGETED/ACTUAL EXPENSES	10,894,600	9,259,500	8,491,189	7,604,452
	REVENUE				
2140	Metered Water Sales	3,000,000	2,700,000	3,307,688	3,058,560
2142	Unmetered Water Sales	90,000	90,000	90,922	91,766
2148	Interest & Penalties on				
	Water Rents			42,519	39,299
2401	Interest Earnings	425,000	360,000	1,124,596	946,090
2401.1	Interest Earnings (Reserve Fund)			108,544	131,326
2410	Rental of Real Property	325,000	325,000	440,230	301,909
2655	Minor Sale of Equipment			13,367	23,970
2680	Insurance Recoveries			915	1,286
2701	Refund of Prior Yrs. Exp.			9,361	4,308
1081	PILOTS	500,000	450,000	559,639	531,645
2710	Premium on Obligations	1,010,350	578,380	733,749	449,689
2690	Other Compensation for Loss			1,609,449	
2770	Other Unclassified Revenue	1,992	2,220	29,657	38,608
	TOTAL ESTIMATED/ACTUAL REVENUE	5,352,342	4,505,600	8,070,636	5,618,456

TOWN OF NORTH HEMPSTEAD				
Commissioner Operated Special Districts (COSDs)	**Preliminary Budget 2027**	**Adopted Budget 2026**	**Actual 2025**	**Actual 2024**
SW398 ***WESTBURY WATER DISTRICT (cont.)***				
SUMMARY				
TOTAL BUDGETED/ACTUAL EXPENSES	10,894,600	9,259,500	8,491,189	7,604,452
ACTUAL FUND BALANCES AT END OF PERIOD **			15,180,979	10,925,711
	10,894,600	9,259,500	23,672,168	18,530,163
TOTAL ESTIMATED/ACTUAL REVENUE	5,352,342	4,505,600	8,070,636	5,618,456
APPROPRIATED FUND BALANCES	550,000			
ACTUAL FUND BALANCES AT BEGINNING OF PERIOD			10,925,711	8,336,354
RAISED BY TAXATION			4,675,821	4,575,353
AMOUNT TO BE RAISED BY TAXATION	4,992,258	4,753,900		
	10,894,600	9,259,500	23,672,168	18,530,163
TAX LEVY				
TAXABLE VALUATION				
CLASS I - RESIDENTIAL PROPERTIES	2,187,723	2,182,623	2,194,873	2,024,388
Tax rate Per 100	99.956	95.681	92.860	102.434
Tax Levy	2,186,760	2,088,359	2,038,155	2,073,662
CLASS II - RESIDENTIAL PROPERTIES	766,801	817,063	840,071	824,661
Tax rate Per 100	43.011	38.747	36.906	33.233
Tax Levy	329,809	316,585	310,038	274,060
CLASS III - UTILITY PROPERTIES	668,041	602,965	481,878	413,570
Tax rate Per 100	50.608	48.579	47.586	48.679
Tax Levy	338,082	292,912	229,304	201,322
CLASS IV - ALL OTHER PROPERTIES	3,506,171	3,521,479	3,837,941	3,745,075
Tax rate Per 100	60.967	58.386	54.673	54.106
Tax Levy	2,137,607	2,056,043	2,098,334	2,026,310
TOTAL TAXABLE VALUATION	7,128,736	7,124,130	7,354,763	7,007,694
TAX LEVY	4,992,258	4,753,900	4,675,831	4,575,353
SALARY SCHEDULE				
Superintendent	219,750	212,285	206,044	100,076
Water Plant Operators (4)	366,500	208,400	247,157	238,241
Water Servicemen (5)	434,800	438,775	594,795	500,895
Maintenance Man (1)	134,450	129,900	140,303	139,828
Account Clerks (3)	459,250	492,000	343,269	383,419
Seasonal	25,000	30,000	24,210	37,060
Overtime	240,000	74,315	-	-
Supervisor Water Plant Operations	130,750	126,325	159,663	165,851
TOTAL SALARY	2,010,500	1,712,000	1,715,441	1,565,370
SUMMARY				
Water Administration	679,000	502,000	549,313	483,495
Source of Power, Supply, Pumping	456,500	435,000	435,104	404,092
Transmission & Distribution	875,000	775,000	731,024	677,783
TOTAL SALARY	2,010,500	1,712,000	1,715,441	1,565,370

Schedule of 2027 Long Term Debt Payments

DESCRIPTION	ISSUED	2027 PRINCIPAL	2027 INTEREST	2027 P + I
GENERAL FUND				
Construction of Town Landfill Improvements 1 - 2014 Series D	10/02/14	2,214	278	2,492
Construction of Town Landfill Improvements 2 - 2014 Series D	10/02/14	15,778	1,980	17,758
Construction of Various Improvements 1- 2014 Series D	10/02/14	17,007	2,135	19,142
Construction of Various Improvements 2- 2014 Series D	10/02/14	29,154	3,659	32,813
Construction of Various Improvements 3 -2014 Series D	10/02/14	486	61	547
Construction of Various Improvements 4 - 2014 Series D	10/02/14	11,176	1,403	12,579
Construction of Various Improvements 5 - 2014 Series D	10/02/14	15,063	1,891	16,954
DPW Building - 2014 Series D	10/02/14	9,256	1,162	10,418
New Cassel Community Center - 2014 Series D	10/02/14	588,156	73,847	662,003
Parking Lot Upgrades Town Hall - 2014 Series D	10/02/14	4,371	549	4,920
Port Washington Water Loop -2014 Series D	10/02/14	35,225	4,421	39,646
Town Hall I & II - 2014 Series D	10/02/14	13,184	1,655	14,839
Tully Park General Improvements - 2014 Series D	10/02/14	9,836	1,234	11,070
Tully Park Pool Reconstruction - 2014 Series D	10/02/14	33,538	4,209	37,747
Tully Park Pool Reconstruction 2 - 2014 Series D	10/02/14	98,290	12,336	110,626
Var Improvs to Manorhaven Beach Park Pool Complex 2014 Series D	10/02/14	745,135	93,522	838,657
Various Improvements Town Hall I & II - 2014 Series D	10/02/14	16,666	2,092	18,758
Various Park Improvements - 2014 Series D	10/02/14	34,014	4,269	38,283
Various Park Improvements - Skate Park - 2014 Series D	10/02/14	2,900	364	3,264
Various Vehicles - 2014 Series D	10/02/14	28,551	3,583	32,134
Public Improvement - 2015 Series B	04/07/15	235,000	66,838	301,838
Refunding - Mill Pond Rehabilitation (2007 B) - 2015 Series A	04/16/15	42,390	530	42,920
Refunding - Improvements to Parks and Recreational Facilities (2007 B) - 2015 Series A	04/16/15	13,130	164	13,294
Refunding - Various Improvements to Town Hall (2007 B) - 2015 Series A	04/16/15	3,316	41	3,357
Improvements to Animal Shelter	04/01/16	4,432	1,500	5,932
Manorhaven Park General Improvements	04/01/16	17,680	5,986	23,666
New Cassel Community Center	04/01/16	411,453	139,316	550,769
Port Wash & Roslyn Community Center	04/01/16	2,668	903	3,571
Tully Park General Improvements	04/01/16	98,959	33,507	132,466
Various Improvements to Town Landfill	04/01/16	11,461	3,881	15,342
Various Park Improvements	04/01/16	27,945	9,462	37,407
Various Park Improvements at Manhasset Valley Park	04/01/16	3,527	1,194	4,721
80 Roslyn Road	09/20/16	6,273	1,376	7,649
Acq and installation of Security Cameras	09/20/16	2,130	467	2,598
Acq if computer hardware and software	09/20/16	9,296	2,039	11,336
Acq of Security Vehicles	09/20/16	898	197	1,096
Acquisition of computer hardware and software	09/20/16	7,504	1,646	9,151
Acquisition of Heavy Duty Equipment and Vehicles	09/20/16	32,872	7,210	40,083
Acquisition of Parks Department Vehicles	09/20/16	32,195	7,062	39,257
Acquisition of Pump Out Boat	09/20/16	358	79	437
Acquisition of vehicles	09/20/16	8,400	1,843	10,243
Acquisition of vehicles for SWMA	09/20/16	5,601	1,229	6,830
Clark Botanic Garden Greenhouse	09/20/16	16,238	3,562	19,800
Computer Hardware and Software	09/20/16	2,633	578	3,211
Computer Hardware and Software 2	09/20/16	7,392	1,622	9,014
Construct outdoor classrm Martin Bunky Reid Park	09/20/16	19,598	4,299	23,897
Construct rec improve at Alvan Petris Rec Fac	09/20/16	44,792	9,825	54,617
Construct Var Improve to the Alvan Patrus Rec Fac	09/20/16	11,200	2,457	13,657
Construction of improve to Mill Pond Yacht House	09/20/16	5,601	1,229	6,830
Construction of various improvements to Town Hall	09/20/16	8,400	1,843	10,243
Construction of various park improvements	09/20/16	15,958	3,500	19,459
Construction var improve at Michael J. Tully Park	09/20/16	65,787	14,430	80,217
Construction var improve to Clark Greenhouse	09/20/16	8,400	1,843	10,243
Construction var improve to Manhasset Valley Park	09/20/16	12,599	2,764	15,363
Elevator improvements	09/20/16	11,200	2,457	13,657
Expansion of Hempstead Harbor Trail	09/20/16	2,801	615	3,416
Greenhouse at Clark Botanical Garden	09/20/16	11,759	2,579	14,339
Grounds Maintenance Equipment - Parks	09/20/16	5,433	1,192	6,625
Harbor Patrol Boat Motors	09/20/16	1,962	430	2,393
Hempstead Harbor Trail	09/20/16	42,497	9,321	51,819
Improv to Town Hall I and II	09/20/16	42,497	9,321	51,819
Improve Sewer system at North Hempstead Beach Park	09/20/16	5,601	1,229	6,830
Improve Whitney Pond Park Pool Complex (Phase 1)	09/20/16	27,996	6,141	34,137
Improvements to Bayview Avenue seawall	09/20/16	5,601	1,229	6,830
Improvements to Manhasset Valley Park	09/20/16	31,859	6,988	38,847
Improvements to Manhasset Valley Park 2	09/20/16	11,200	2,457	13,657
Improvements to North Sheets Creek	09/20/16	32,587	7,148	39,735
Improvements to pond at Plandome Park (dredging)	09/20/16	12,319	2,702	15,022
Improvements to Stepping Stones Lighthouse	09/20/16	2,801	615	3,416
Installation of new fencing at various locations	09/20/16	2,801	615	3,416
Lighting at Tully Park	09/20/16	22,397	4,913	27,310

Schedule of 2027 Long Term Debt Payments

DESCRIPTION	ISSUED	2027 PRINCIPAL	2027 INTEREST	2027 P + I
Lighting improvements at Michael J. Tully Park	09/20/16	44,792	9,825	54,617
Main Street Streetscape Improvements	09/20/16	4,425	971	5,396
New Cassel Community Center	09/20/16	104,251	22,866	127,118
North Hempstead Beach Park Pier Improvements	09/20/16	13,999	3,071	17,070
North Hempstead Beach Park Pier Improvements 2	09/20/16	8,400	1,843	10,243
North Hempstead Beach Park Pier Improvements 3	09/20/16	4,201	922	5,123
North Sheets Creek Improvments	09/20/16	79,728	17,487	97,216
Park Improvements	09/20/16	10,640	2,334	12,974
Plans for New Crew Center at NH Beach Park	09/20/16	4,705	1,032	5,738
Pond Improvements at Plandome Park (dredging)	09/20/16	1,766	388	2,154
Port Washington Baywalk Improvements	09/20/16	13,999	3,071	17,070
Rehabilitation var ponds, streams and waterways	09/20/16	36,394	7,983	44,377
Removal and Replace of Oil Tank at Animal Shelter	09/20/16	394	87	481
Renovations of Clinton G. Martin Offices	09/20/16	4,313	946	5,260
Replacement of Kennels at the Town Animal Shelter	09/20/16	3,025	664	3,689
Restoration of Beacon Hill Bluff	09/20/16	1,738	381	2,120
Roof at Caemmerer Park	09/20/16	8,792	1,929	10,721
Roof Replacement at Clark Botanic Garden	09/20/16	18,590	4,078	22,668
Roslyn Pond Park Improvements - Phase 1	09/20/16	39,865	8,744	48,610
Roslyn Pond Park Improvements - Phase 1 2	09/20/16	55,990	12,281	68,271
Schumacher House	09/20/16	16,798	3,685	20,483
Schumacher House 2	09/20/16	11,200	2,457	13,657
Sewer System Improvements at NH Beach Park	09/20/16	5,433	1,192	6,625
SWMA Facilities Improvements	09/20/16	27,380	6,006	33,386
Under car capital projects ident in 2014 EPA Audit	09/20/16	13,999	3,071	17,070
Var capital projects relating to EPA 2014 Audit	09/20/16	27,996	6,141	34,137
Var capital projects relating to EPA 2014 Audit 2	09/20/16	7,000	1,536	8,536
Various Park Improve at Manhasset Valley Park	09/20/16	93,277	20,459	113,737
Various Park Improvements	09/20/16	11,200	2,457	13,657
Various Town Hall Improvements	09/20/16	4,201	922	5,123
Vehicle and Equipment Purchase for SWMA	09/20/16	11,200	2,457	13,657
Visioning design of North Hempstead Beach Park	09/20/16	5,601	1,229	6,830
Whitney Pond Park Pool Complex Improv. (Phase 1)	09/20/16	3,977	873	4,850
Whitney Pond Park Pool Complex Improv. (Phase 1) 2	09/20/16	13,999	3,071	17,070
Acquisition of Great Neck Arts Center	04/01/17	28,614	14,648	43,262
Acquisition of Landfill Maintenance Equipment	04/01/17	5,069	2,400	7,469
Acquisition of Vehicles	04/01/17	9,425	4,462	13,887
Clinton G. Martin - Parking Lot (2017 Series A)	04/01/17	8,378	3,966	12,344
Const. of Sound Abatement Animal Shelter	04/01/17	2,011	952	2,963
Construction of General Park Improvements	04/01/17	6,158	2,915	9,073
Construction of Sound Abatement	04/01/17	3,142	1,487	4,629
Construction of Various Park Improvements	04/01/17	5,823	2,757	8,580
Demolition Abatement of Grant Street School	04/01/17	17,174	8,131	25,305
Demolition Abatement of Grant Street School	04/01/17	7,121	3,371	10,492
Design of Aquatic Sand Removal	04/01/17	4,189	1,983	6,172
Dog Park Creation	04/01/17	5,237	2,479	7,716
Elevator improvements - Town Wide	04/01/17	4,189	1,983	6,172
Facility Improvements SWMA	04/01/17	4,189	1,983	6,172
Facility Improvements SWMA 838-2016	04/01/17	7,331	3,471	10,802
Fuschillo Park - General Improvements	04/01/17	8,168	3,867	12,035
Gas and Groundwater Monitoring System Upgrades	04/01/17	16,337	7,735	24,072
Gold Couast Arts Center - HVAC Replacement	04/01/17	2,723	1,289	4,012
Improve Alvin Petrus Recreation Facility	04/01/17	4,985	2,360	7,345
Improvements at Bunky Reid Park	04/01/17	12,567	5,950	18,517
Improvements to Alvin Petrus Recreation Facility	04/01/17	15,708	7,437	23,145
Improvements to Manhasset Valley Park	04/01/17	17,593	8,330	25,923
Improvements to the Facilities of SWMA	04/01/17	15,583	7,378	22,961
John D. Caemmerer Park Upgrades	04/01/17	3,142	1,487	4,629
Leachate System Improvements	04/01/17	20,944	9,916	30,860
Manorhaven Beach Park- Roof Replacement	04/01/17	13,404	6,346	19,750
Manorhaven Park General Improvement 280-2008	04/01/17	5,948	2,816	8,764
Manorhaven Park General Improvements	04/01/17	1,885	892	2,777
Manorhaven Park General Improvements	04/01/17	12,567	5,950	18,517
Manorhaven Park General Improvements	04/01/17	7,540	3,570	11,110
Michael J. Tully Park - Drainage Work	04/01/17	10,472	4,958	15,430
Michael J. Tully Park - Handball Court Restoration	04/01/17	6,283	2,975	9,258
Michael J. Tully Park - Methane Work	04/01/17	3,142	1,487	4,629
North Hempstead Beach Park - Sanitary System	04/01/17	5,272	2,496	7,768
North Hempstead Beach Park Pier	04/01/17	14,242	6,743	20,985
Port Wash & Roslyn Community Center	04/01/17	1,927	912	2,839
Purchasing of Equipment Vehicles - SWMA 807-2016	04/01/17	7,121	3,371	10,492
Purchasing of Equipment Vehicles - SWMA 807-2016	04/01/17	628	297	925
Removal Replacement Oil Tank Animal Shelter	04/01/17	251	119	370

Schedule of 2027 Long Term Debt Payments

DESCRIPTION	ISSUED	2027 PRINCIPAL	2027 INTEREST	2027 P + I
Roslyn Pond Park Improvements - Phase 1	04/01/17	31,417	14,874	46,291
Sewer System Improvements at NH Beach Park	04/01/17	12,567	5,950	18,517
Town Facilities - ADA	04/01/17	2,094	992	3,086
Town Hall 2 - Various Improvement Parking Lot Septic	04/01/17	6,283	2,975	9,258
Town Hall 2 - Various Improvements - HVAC	04/01/17	4,189	1,983	6,172
Town Hall I & II Various Improvements	04/01/17	12,148	5,751	17,899
Tully Park General Improvements	04/01/17	11,792	5,583	17,375
Various Animal Shelter Improvements	04/01/17	5,237	2,479	7,716
Various Capital relating to EPA	04/01/17	5,237	2,479	7,716
Various Park Improvements	04/01/17	8,587	4,066	12,653
Various Park Improvements Bar Beach/N Hemp Beach	04/01/17	32,757	15,509	48,266
Various Park Improvements Manhasset Valley	04/01/17	22,955	10,868	33,823
Various Town Hall Improvements	04/01/17	5,237	2,479	7,716
Whitney Pond Park Pool Complex (Phase 1)	04/01/17	33,808	16,006	49,814
Whitney Pond Park Pool Complex Improv. (Phase 1)	04/01/17	14,661	6,941	21,602
Dock at Stepping Stones Lighthouse	09/28/17	3,351	1,017	4,368
Improvements to Animal Shelter	09/28/17	2,578	782	3,360
Improvements to Broadway Park	09/28/17	7,733	2,346	10,079
Manorhaven Park Improvements	09/28/17	4,640	1,408	6,048
Roslyn Community Center	09/28/17	5,155	1,564	6,719
Various Capital Projects (WTC, Mackey House, Fencing Improv) (835-2016)	09/28/17	2,062	626	2,688
Various Park Improvements (832-2016)	09/28/17	2,578	782	3,360
Main Street Streetscape Improvements	04/02/18	70,707	15,204	85,911
Acquisition Heavy Duty Equipment for use by SWMA	04/02/18	49,482	10,348	59,830
Acquisition Information Technology software and equipment	04/02/18	23,458	4,906	28,364
Acquisition of vehicles and equipment	04/02/18	25,584	5,350	30,934
Acquisition of vehicles and equipment (2)	04/02/18	1,466	307	1,773
Acquisition of vehicles and equipment (3)	04/02/18	1,906	399	2,305
Acquisition of vehicles and equipment (4)	04/02/18	6,509	1,361	7,870
Clark Botanic Gardens	04/02/18	7,331	1,533	8,864
Computer Hardware & Software	04/02/18	513	107	620
Computer Networking and Software/Hardware Upgrades	04/02/18	21,992	4,599	26,591
Construction of Dock for Non-Motorized vessels in Port Washington	04/02/18	51,315	10,731	62,046
Construction of improvements to the Gold Coast Arts Center	04/02/18	1,100	230	1,330
Construction of Various Park Improvements - Bunky Reid Park	04/02/18	21,992	4,599	26,591
Construction of Various Park Improvements - Fuschillo Park Allocation	04/02/18	14,295	2,989	17,284
Construction of Various Park Improvements - Martin Bunky Reid Allocation	04/02/18	5,131	1,073	6,204
Construction of Various Park Improvements - Mary Jane Davies Green Park Allocation	04/02/18	18,327	3,833	22,160
Construction of Variuos Park Improvements - Broadway Park Allocation	04/02/18	15,488	3,239	18,727
Design Plans and Specifications Various Projects	04/02/18	3,665	767	4,432
Elevator Improvements	04/02/18	10,996	2,300	13,296
Gas and Groundwater Monitoring System	04/02/18	36,710	7,677	44,387
Improvements at Fuschillo Park	04/02/18	4,032	843	4,875
Improvements at Fuschillo Park	04/02/18	3,665	767	4,432
Installation of new fencing at various locations	04/02/18	7,331	1,533	8,864
Leachate System Improvements	04/02/18	25,657	5,366	31,023
Mill Pond Yacht House	04/02/18	14,677	3,069	17,746
Parks and Recreation Message Board	04/02/18	2,786	583	3,369
Purchasing of Equipment (805-2016)	04/02/18	7,587	1,587	9,174
Purchasing of Equipment (and Vehicles - Parks and Recreation	04/02/18	27,561	5,764	33,325
Purchasing of Vehicles (805-2016)	04/02/18	4,582	958	5,540
Restoration of Beacon Hill Bluff	04/02/18	1,906	399	2,305
SWMA Facility Improvements	04/02/18	7,331	1,533	8,864
System Wide Fencing Program	04/02/18	3,665	767	4,432
System Wide Fencing Program (2)	04/02/18	4,398	920	5,318
Town-wide Security Facility Improvements	04/02/18	5,865	1,226	7,091
Tully HVAC Review	04/02/18	12,829	2,683	15,512
Tully Park Handball Court	04/02/18	10,983	2,297	13,280
Tully Stadium Seating Study	04/02/18	3,665	767	4,432
Various Improvements Town Hall 2 Façade	04/02/18	3,665	767	4,432
Various projects for SWMA	04/02/18	18,327	3,833	22,160
Wetland Restoration North Hempstead Beach Park	04/02/18	7,331	1,533	8,864
Whitney Pond Park	04/02/18	32,988	6,899	39,887
Caemmerer Park Upgrades (2) Series B	09/26/18	4,630	4,573	9,203
Caemmerer Park Upgrades Series B	09/26/18	8,419	8,315	16,734
Courts at Bunky Reid Series B	09/26/18	2,111	2,085	4,196
Gas and Groundwater Monitoring System Series B	09/26/18	7,836	7,739	15,575
Leachate System Improvements	09/26/18	18,241	18,016	36,257
Mackey Horse Series B	09/26/18	947	935	1,882
North Hempstead Beach Park Sanitary System Series B	09/26/18	11,225	11,087	22,312
Various Park Improvements	09/26/18	2,526	2,494	5,020
HA1012 - BROADWAY PARK	03/28/19	3,187	595	3,783
HA1201 - RESTORATION OF BEACON HILL BLUFF	03/28/19	334,049	62,396	396,445
HA1304 - ACQUISITION OF SECURITY EQUIP	03/28/19	15,253	2,849	18,102
HA1404 - Acq Comp Hdwr&Sftwr-Res 180-2014	03/28/19	9,258	1,729	10,987
HA1617 - STEPPING STONES LIGHTHOUSE	03/28/19	20,110	3,756	23,866
HA1618 - HEMPSTEAD HARBOR TRAIL	03/28/19	7,437	1,389	8,826
HA1712 - 822-16 GAS & GRNDWTR MONITOR SWM	03/28/19	19,123	3,572	22,695
HA1724 - 832-16 DOG PARK CREATION	03/28/19	9,258	1,729	10,987

Schedule of 2027 Long Term Debt Payments

DESCRIPTION	ISSUED	2027 PRINCIPAL	2027 INTEREST	2027 P + I
HA1724 - 832-16 DOG PARK CREATION	03/28/19	12,066	2,254	14,320
HA1730 - 834-16 TOWN HALL2 VAR IMPRV HVAC	03/28/19	39,309	7,342	46,651
HA1730 - 834-16 TOWN HALL2 VAR IMPRV HVAC	03/28/19	29,975	5,599	35,574
HA1730 - 834-16 TOWN HALL2 VAR IMPRV HVAC	03/28/19	16,012	2,991	19,003
HA1809 - 697-17 VAR SWMA PROJECTS	03/28/19	10,017	1,871	11,888
HA1818 - 656-2018 ACQ VEHICLES DPW	03/28/19	2,201	411	2,612
HA1901 - YWC INSULATION - RESO 636-2018	03/28/19	22,235	4,153	26,388
HA1902 - HARBOR PATROL EQUIP-RESO 656-2018	03/28/19	4,857	907	5,764
HA1904 - ANIM SHEL VAR IMPROV 634-2018	03/28/19	2,732	510	3,242
HA1904 - ANIM SHEL VAR IMPROV 634-2018	03/28/19	1,821	340	2,161
HA1904 - ANIM SHEL VAR IMPROV 634-2018	03/28/19	3,718	695	4,413
HA1905 - CGM Parking Lot	03/28/19	18,592	3,473	22,065
HA1906 - CGM CC HVAC 640-2018	03/28/19	3,718	695	4,413
HA1907 - HL VAR EQUIP 655-2018	03/28/19	14,722	2,750	17,472
HA1908 - HL VAR EQUIP 656-2018	03/28/19	11,155	2,084	13,239
HA1909 - HL COMPUTERS 651-2018	03/28/19	759	142	901
HA1910 - MANORHAVEN VAR IMPROV 636-2018	03/28/19	7,437	1,389	8,826
HA1911 - TULLY ELECTRICAL 627-2018	03/28/19	18,592	3,473	22,065
HA1912 - NHBP ENG VISIONING 644-2018	03/28/19	18,592	3,473	22,065
HA1913 - PARKS SYS WIDE IMPROV 636-2018	03/28/19	7,437	1,389	8,826
HA1914 - TOWN DOCK IMRPOV 636-2018	03/28/19	2,960	553	3,512
HA1915 - PW BAY WALK 647-2018	03/28/19	14,874	2,778	17,652
HA1916 - GPP BUILDING 636-2018	03/28/19	5,540	1,035	6,574
HA1917 - RP AND WATER MNGMT 626-2018	03/28/19	14,874	2,778	17,652
HA1918 - Acq Comp Hdwr&Sftwr-Res 672-2017	03/28/19	10,548	1,970	12,518
HA1919 - PARKS EQUIP SUP Z 656-2018	03/28/19	1,897	354	2,252
HA1920 - PARKS EQUIPMENT 654-2018	03/28/19	12,445	2,325	14,770
HA1921 - PARKS VEHICLE 654-2018	03/28/19	7,057	1,318	8,376
HA1922 - DOSA/CS BUS 656-2018	03/28/19	20,413	3,813	24,226
HA1923 - SWMA CONCRETE PAD 631-2018	03/28/19	9,258	1,729	10,987
HA1924 - SWMA HVAC UPGRADES 631-2018	03/28/19	25,574	4,777	30,350
HA1925 - SWMA ROB SLOPE MOWER 630-2018	03/28/19	18,592	3,473	22,065
HA1926 - 911 MEMORIAL 835-2016	03/28/19	1,821	340	2,161
IMPROVEMENTS TO PARKING LOTS AND WALKWAYS IN THE TOWN	09/26/19	8,120	6,700	14,820
IMPROVEMENTS TO THE BLUFFS AT BEACON HILL	09/26/19	52,608	43,409	96,017
HVAC IMPROVEMENTS AT MICHAEL J. TULLY PARK	09/26/19	2,900	2,393	5,293
Feasibility Study of Animal Shelter	08/11/20	887	687	1,574
Town Hall 2 Roof and HVAC	08/11/20	3,168	2,452	5,620
9/11 Memorial Creation at Manhasset Valley Park	08/11/20	5,069	3,924	8,993
Beacon Hill Bluffs	08/11/20	1,698	1,314	3,013
Additional Soil Sampling for Town Dock ASR	08/11/20	821	636	1,457
Electrical Service Upgrades	08/11/20	31,681	24,523	56,205
Broadway Park - Resurfacing/Painting of Tennis and Volley Ball Courts	08/11/20	3,797	2,939	6,735
Broadway Park - HVAC and Door Replacement	08/11/20	1,141	883	2,023
Manorhaven Beach Park - Resurfacing/Painting of Basketball Courts	08/11/20	2,230	1,726	3,957
Dance Floor Replacement at YWCCC	08/11/20	1,901	1,471	3,372
Replacement of Playground at Ridders Pond Park	08/11/20	3,168	2,452	5,620
Various Park Improvements	08/11/20	2,535	1,962	4,496
Super Zs (3) for Parks Department	08/11/20	950	736	1,686
Sand Pros (2) for Parks Department	08/11/20	1,132	876	2,008
Ford F550 and Skid Steer for Parks Department	08/11/20	4,093	3,168	7,262
Construction of various improvements to the facilities of SWMA	08/11/20	20,846	16,136	36,983
Preparation of design plans and specs for SWMA	08/11/20	5,703	4,414	10,117
Replacement of the doors at the Transfer Station	08/11/20	6,438	4,983	11,421
Safe Boat GPS, Radar and Sounder	08/11/20	279	216	495
Emergency Management Vehicle	08/11/20	1,014	785	1,799
Engineering Services for Fuschillo Park Improvements - 2020 Series C	09/24/20	1,787	371	2,158
Martin "Bunky" Reid Park Pool Improvements - 2020 Series C	09/24/20	21,446	4,451	25,898
20' Showmobile - 2020 Series C	09/24/20	7,363	1,528	8,891
Super Zs (3) for Parks Department - 2020 Series C	09/24/20	2,681	556	3,237
Construction of various improvements to the facilities of SWMA - 2020 Series C	09/24/20	5,362	1,113	6,474
Replacement of the doors at the Transfer Station - 2020 Series C	09/24/20	14,011	2,908	16,920
SWMA Equipment - 2020 Series C	09/24/20	9,293	1,929	11,222
East Hills Building Purchase (Series E)	12/18/20	81,421	4,071	85,492
Bar Beach Boat Ramp Improvements [2014 Series C] (2020 Series F)	12/18/20	6,458	645	7,103
Bar Beach Boat Ramp Improvements [2014 Series C] (2020 Series F)	12/18/20	9,121	911	10,031
Bar Beach Wetlands Improvements [2014 Series C] (2020 Series F)	12/18/20	2,081	208	2,288

Schedule of 2027 Long Term Debt Payments

DESCRIPTION	ISSUED	2027 PRINCIPAL	2027 INTEREST	2027 P + I
Construction of Hempstead Harbor Trail Improvements [2014 Series C] (2020 Series F)	12/18/20	5,724	571	6,295
Construction of Swalm Street Park Improvements [2014 Series C] (2020 Series F)	12/18/20	2,370	237	2,607
Improvements to North Sheets Creek [2014 Series C] (2020 Series F)	12/18/20	33,079	3,303	36,382
Manorhaven Park Pool Reconstruction [2014 Series C] (2020 Series F)	12/18/20	42,390	4,232	46,622
Manorhaven Park Pool Reconstruction [2014 Series C] (2020 Series F)	12/18/20	160,507	16,026	176,532
Reconstruction of Tully Park Pool [2014 Series C] (2020 Series F)	12/18/20	288,309	28,786	317,095
Reconstruction of Tully Park Pool [2014 Series C] (2020 Series F)	12/18/20	247,863	24,748	272,611
Harbor Links Golf Facility Improvements -2014 Series D (2020 Series F)	12/18/20	5,000	318	5,318
Refunding - Construction of Golf Clubhouse at Harbor Links Facility (2007 B) - 2015 Series A (2020 Series F)	12/18/20	201,374	2,014	203,388
Refunding - Harbor Links Golf Facility Const or Improvements (2007A) - 2015 Series A (2020 Series F)	12/18/20	2,418	24	2,442
Refunding - Harbor Links Golf Facility Equipment Acquistion (2007A) - 2015 Series A (2020 Series F)	12/18/20	1,209	12	1,221
Acquisition of Golf Course Equip at Harbor Links (2020 Series F)	12/18/20	1,267	175	1,442
Construct new concesstion building at Harbor Links (2020 Series F)	12/18/20	63,345	8,742	72,086
Grounds Maintenance Equipment at Harbor Links (2020 Series F)	12/18/20	10,388	1,434	11,822
Acquisitiom of Grounds Maintenance Equipment at Harbor Links (2020 Series F)	12/18/20	6,184	1,506	7,689
Harbor Links - Tee Repair #3 (2020 Series F)	12/18/20	3,061	745	3,807
Harbor Links General Improvements (2020 Series F)	12/18/20	9,184	2,236	11,420
Harbor Links General Improvements 818-2016 (2020 Series F)	12/18/20	6,429	1,565	7,994
Construction Improvements to Harbor Links Golf (2020 Series F)	12/18/20	5,143	1,252	6,395
Acquisition of equipment - Harbor Links Golf Course (2020 Series F)	12/18/20	2,372	231	2,603
Acquisition of equipment - Harbor Links Golf Course (2) (2020 Series F)	12/18/20	6,946	676	7,622
Acquisition of equipment - Harbor Links Golf Course (3) (2020 Series F)	12/18/20	29,480	2,869	32,349
Construction of improvements to Harbor Links Golf Course (2020 Series F)	12/18/20	31,047	3,022	34,069
Harbor Links - General Improvements (2020 Series F)	12/18/20	34,308	3,339	37,648
Harbor Links - General Improvements (2 (2020 Series F))	12/18/20	847	82	930
Town-wide GIS Asset mapping Management	03/25/21	2,202	782	2,983
GIS Asset Mapping	03/25/21	4,294	1,524	5,818
GIS Asset Mapping	03/25/21	2,917	1,036	3,953
Acquisition of Various Vehicles and Equipment	03/25/21	6,761	2,400	9,162
HVAC Improvements at Michael J. Tully Park	03/25/21	15,216	5,402	20,617
Design & Specs. - North Hempstead Beach Park & Coastline Visioning Project	03/25/21	23,068	8,189	31,257
Construction Improvements to the Town Landfill	03/25/21	26,281	9,330	35,611
Construction of Various Improvements to Town's Solid Waste Management Authority	03/25/21	16,045	5,696	21,742
Construction of Town Hall Improvements	03/25/21	2,766	982	3,749
Design & Specs. -Various Projects in and for the Town	03/25/21	2,766	982	3,749
Various Software and Hardware Upgrades and Enhancements	03/25/21	11,066	3,928	14,994
Installation of New Fencing at Various Locations in the Town	03/25/21	9,369	3,326	12,695
Construction of Various Park Improvements	03/25/21	5,533	1,964	7,497
Acquisition of Various Vehicles and Equipment	03/25/21	7,857	2,789	10,646
Acquisition of Various Vehicles and Equipment	03/25/21	664	236	900
Construction of Improvements to Various Parks	03/25/21	27,665	9,821	37,486
Acquisition of Various Vehicles and Equipment	03/25/21	1,921	682	2,603
Acquisition of Various Vehicles and Equipment	03/25/21	3,596	1,277	4,872
Acquisition of a Harbor Patrol Boat	03/25/21	5,505	1,954	7,459
Acquisition of Heavy-Duty Vehicles and Equipment	03/25/21	5,810	2,062	7,872
Design & Specs. -Various Projects in and for the Town	03/25/21	8,299	2,946	11,246
HVAC Improvements at Michael J. Tully Park	09/23/21	28,044	8,080	36,124
Pool Improvements at Martin "Bunky" Reid Park	09/23/21	49,248	14,189	63,437
Construction of Various Improvements to the Facili	09/23/21	36,600	10,545	47,144
Construction of Town Hall Improvements	09/23/21	66,085	19,040	85,124
Construction of Improvements to Town Landfill	09/23/21	5,277	1,520	6,797
Pool Improvements at Manorhaven Beach Park	09/23/21	10,517	3,030	13,547
Pool Improvements at Manorhaven Beach Park (2)	09/23/21	10,553	3,040	13,594
HVAC Improvements at Michael J. Tully Park (2)	09/23/21	81,135	23,376	104,511
Preparation of Design Plans and Specifications for	09/23/21	5,277	1,520	6,797
Acquisition of Various Vehicles and Equipment	09/23/21	2,572	741	3,312
Acquisition of Various Vehicles and Equipment	09/23/21	2,814	811	3,625
Michael J. Tully Park Facility Improvements	03/24/22	19,151	3,306	22,457
Michael J. Tully Park - Parking Lot Reconstruction	03/24/22	15,161	2,618	17,779
Michael J. Tully Park - Parking Lot Reconstruction	03/24/22	48	8	57
Authorizing Stabilization Projects for Bayview Avenue and Robert Dayton Park	03/24/22	13,940	2,407	16,347
The Installation of New Fencing at Various Locations in the Town	03/24/22	5,998	1,036	7,033
The construction of various improvements to the facilities of the Town of North Hempstead Solid Waste Management Authority	03/24/22	60,638	10,469	71,107
The construction of various improvements to the facilities of the Town of North Hempstead Solid Waste Management Authority	03/24/22	80,050	13,821	93,871
The construction of a parking lot at Manhasset Valley Park	03/24/22	9,974	1,722	11,696
The acquisition of various vehicles and equipment for use by the Town	03/24/22	14,109	2,436	16,545
The acquisition of various heavy-duty vehicles and equipment	03/24/22	15,009	2,591	17,601
The acquisition of various vehicles and equipment for use by the Town	03/24/22	7,204	1,244	8,448
The acquisition of various vehicles and equipment for use by the Town	03/24/22	25,046	4,324	29,370
The construction of various park improvements	03/24/22	20,063	3,464	23,527
The construction of improvements to various parks	03/24/22	23,014	3,973	26,988
The construction of various improvements to Michael J. Tully Park	03/24/22	89,055	15,376	104,431

Schedule of 2027 Long Term Debt Payments

DESCRIPTION	ISSUED	2027 PRINCIPAL	2027 INTEREST	2027 P + I
The reconstruction of the parking lot at the Public Safety Building in Roslyn Heights	03/24/22	14,962	2,583	17,545
The construction of various park improvements	03/24/22	20,012	3,455	23,468
The construction of building improvements at the Town Dock	03/24/22	28,427	4,908	33,335
The acquisition of various vehicles and equipment for use by the Town	03/24/22	7,358	1,270	8,628
The acquisition of various vehicles and equipment	03/24/22	10,807	1,866	12,673
Equipment and apparatus required to establish and operate an oyster farm in the Town	03/24/22	9,974	1,722	11,696
The construction of improvements to Harbor Links Golf Course	03/24/22	28,943	5,189	34,132
The acquisition of various vehicles and equipment for use by the Town	03/24/22	1,990	357	2,346
The acquisition of various vehicles and equipment	03/24/22	619	111	731
Various vehicles and equipment for Harbor Links Golf Course	03/24/22	8,447	1,514	9,962
Harbor Links Golf Course - Acquisition of Various Vehicles and Equipment	03/23/23	24,369	16,096	40,464
Harbor Links Golf Course - Various Software and Hardware Upgrades	03/23/23	631	417	1,048
Pool Improvements at Manorhaven Beach Park	03/23/23	30,004	25,970	55,974
Pool Improvements at Manorhaven Beach Park	03/23/23	43,299	37,477	80,776
Improvements to North Hempstead SWMA	03/23/23	23,294	20,162	43,455
Acquisition of Various Vehicles And Equipment	03/23/23	4,514	3,907	8,422
Construction of Improvements To North Hempstead Beach Park	03/23/23	2,306	1,996	4,303
Acquisition of Various Vehicles And Equipment	03/23/23	2,671	2,312	4,983
Acquisition of Various Vehicles And Equipment	03/23/23	8,464	7,326	15,791
Construction of Various Park Improvements	03/23/23	7,524	6,512	14,036
Construction of Various Park Improvements	03/23/23	18,810	16,281	35,091
Construction of Various Park Improvements	03/23/23	7,524	6,512	14,036
Construction of Various Park Improvements	03/23/23	9,405	8,140	17,545
Construction of Various Park Improvements	03/23/23	3,762	3,256	7,018
Construction of Various Park Improvements	03/23/23	7,524	6,512	14,036
Construction of Improvements To Various Parks	03/23/23	4,511	3,904	8,415
Construction of Various Park Improvements	03/23/23	16,180	14,005	30,185
Construction of Improvements To Various Parks	03/23/23	5,643	4,884	10,527
Construction of Various Park Improvements	03/23/23	6,395	5,535	11,931
Various Park Improvements	03/23/23	3,762	3,256	7,018
Construction of Improvements to Various Parks	03/23/23	3,762	3,256	7,018
Installation of New Fencing at Various Locations In The Town	03/23/23	7,524	6,512	14,036
Construction of Various Park Improvements	03/23/23	52,667	45,586	98,254
Construction of Various Park Improvements	03/23/23	13,167	11,397	24,563
Construction of Improvements To Various Parks	03/23/23	42,205	36,530	78,735
Construction of Various Improvements To Michael J. Tully Park	03/23/23	79,029	68,403	147,432
Construction of Improvements To Various Parks	03/23/23	7,414	6,417	13,831
Construction of Various Park Improvements	03/23/23	5,643	4,884	10,527
Pool Improvements at Martin "Bunky" Reid Park	09/21/23	27,522	16,539	44,060
Pool Improvements at Martin "Bunky" Reid Park	09/21/23	33,425	20,086	53,511
Various Town Dock and Pier Reconstruction	03/21/24	11,815	6,893	18,708
Construction of Improvements to Various Parks	03/21/24	10,812	6,308	17,120
Construction of HVAC Improvements to Various Town Facilities	03/21/24	27,477	16,030	43,507
Construction of Various Improvements to Town Hall	03/21/24	3,495	2,039	5,534
Construction of Town Hall Improvements	03/21/24	392	229	620
Installation of New Fencing at Various Locations	03/21/24	4,045	2,360	6,404
Acquisition of Various Vehicles and Equipment for use by the Town	03/21/24	4,369	2,549	6,918
Construction of Various Improvements to The Facilities of the Town of North Hempstead Solid Waste Management Authority	03/21/24	52,458	30,605	83,063
Construction of Parking Lot Improvements at Michael J. Tully Park	03/21/24	54,611	31,861	86,472
Fencing improvements at Whitney Pond Park	03/20/25	16,078	8,392	24,470
Professional Services for DPW Project No. 18-10 - Robert Dayton Park Shoreline Restoration	03/20/25	3,284	1,714	4,998
Manorhaven Tennis Courts	03/20/25	13,890	7,250	21,139
Parks Vehicles & Equipment - 8 portable light trucks	03/20/25	1,572	820	2,392
Parks Vehicles & Equipment - 8 portable light trucks	03/20/25	3,711	1,937	5,649
Parks Vehicles & Equipment - 3 dump trucks	03/20/25	7,988	4,169	12,158
Parks Vehicles & Equipment - 3 dump trucks	03/20/25	14,446	7,540	21,987
Clark Ponds, Staff Building Renovation	03/20/25	12,124	6,328	18,452
Parks Various Improvements	03/20/25	8,763	4,574	13,337
Parks Fencing Improvements	03/20/25	14,470	7,553	22,023
Spray Park at NHBP	03/20/25	3,277	1,710	4,987
General Fund IT Capital	03/20/25	6,448	3,365	9,813
Judgment in the matter of Gail Selis - Series B	03/19/26	115,020	117,897	232,917
CONSTRUCTION OF VARIOUS PARK IMPROVEMENTS - Series A	03/19/26	4,421	5,425	9,846
CONSTRUCTION OF VARIOUS PARK IMPROVEMENTS - Series A	03/19/26	2,211	2,713	4,923
INSTALLATION OF NEW FENCING AT VARIOUS LOCATIONS IN THE TOWN - Series A	03/19/26	5,594	6,864	12,458
CONSTRUCTION OF IMPROVEMENTS TO VARIOUS PARKS - Series A	03/19/26	5,935	7,283	13,217
ACQUISITION OF VARIOUS VEHICLES AND EQUIPMENT FOR USE BY THE TOWN - Series A	03/19/26	3,233	3,968	7,201
CONSTRUCTION OF IMPROVEMENTS TO VARIOUS PARKS - Series A	03/19/26	15,684	19,246	34,930
CONSTRUCTION OF VARIOUS IMPROVEMENTS TO TOWN FACILITIES IN AND FOR THE TOWN - Series A	03/19/26	13,263	16,276	29,539
ACQUISITION AND INSTALLATION OF VARIOUS SOFTWARE AND HARDWARE UPGRADES - Series A	03/19/26	11,981	14,703	26,684
AUTHORIZING POOL IMPROVEMENTS AT MARTIN "BUNKY" REID PARK - Series A	03/19/26	36,089	44,286	80,376

Schedule of 2027 Long Term Debt Payments

DESCRIPTION	ISSUED	2027 PRINCIPAL	2027 INTEREST	2027 P + I
CONSTRUCTION OF VARIOUS PARK IMPROVEMENTS - Series A	03/19/26	3,316	4,069	7,385
CONSTRUCTION OF VARIOUS PARK IMPROVEMENTS - Series A	03/19/26	3,316	4,069	7,385
	Total General Fund:	9,460,153	2,676,376	12,136,529
TOWN OUTSIDE VILLAGE				
HD1904 - BLDG IT UPGRADES 651-2018	03/28/19	29,671	5,542	35,214
HD1905 - BLDG IT HARDWARE 651-2018	03/28/19	1,518	283	1,801
HD1906 - 2019 BUILDING VEHICLES 656-2018	03/28/19	9,941	1,857	11,798
HD1908 - 2019 CE LPR 651-2018	03/28/19	2,201	411	2,612
Various Software and Hardware Upgrades and Enhance	09/23/21	35,177	10,135	45,312
Acquisition of Various Vehicles and Equipment for use by the Town	03/21/24	9,892	5,771	15,662
Acquisition of Various Vehicles and Equipment for use by the Town	03/21/24	5,660	3,302	8,962
Buildings Department Software	03/20/25	18,958	9,895	28,854
Buildings Department Vehicles	03/20/25	3,163	1,651	4,814
ACQUISITION OF VARIOUS VEHICLES AND EQUIPMENT - Series A	03/19/26	4,498	5,520	10,017
ACQUISITION OF VARIOUS VEHICLES AND EQUIPMENT FOR USE BY THE TOWN - Series A	03/19/26	2,531	3,105	5,636
VARIOUS SOFTWARE AND HARDWARE UPGRADES - Series A	03/19/26	9,504	11,663	21,167
Refunding - Albertson Road Reconstruction & Related Drainage (2007B) - 2015 Series A	04/16/15	10,711	134	10,845
Refunding - Construction of Curb and Sidewalk Improvments - New Hyde Park (2007 B) - 2015 Series A	04/16/15	3,109	39	3,148
Refunding - Oak Ridge Reconstruction/Drainage Improvements (2007 B) - 2015 Series A	04/16/15	6,910	86	6,996
Reconstruction of Plandome Road	04/01/16	24,780	8,390	33,170
Replace Fuel Tanks at Albertson Highway	04/01/16	7,956	2,694	10,650
Stormwater Pump Station Albertson	04/01/16	7,304	2,473	9,777
Culvert replacement at Leeds Pond	09/20/16	11,200	2,457	13,657
Acq of Highway Equip	09/20/16	37,670	8,263	45,933
Acquisition of Various Highway Equipment	09/20/16	394	87	481
Acquisition of vehicles for use by the Highway Dept	09/20/16	44,792	9,825	54,617
Annual Road Paving	09/20/16	111,977	24,561	136,538
Construction of var improvements to Plandome Road	09/20/16	2,801	615	3,416
Drainage Improvements in Carle Place /Mineola	09/20/16	44,377	9,734	54,111
Essex Court Improvement Project	09/20/16	2,689	590	3,279
HVAC imporvements to DPW building	09/20/16	11,200	2,457	13,657
Port Washington Salt Storage Facility Improvements	09/20/16	27,996	6,141	34,137
Port Washington Senior Center Parking Lot Improve	09/20/16	2,801	615	3,416
Purchase of Highway Vehicles and Equipment	09/20/16	44,792	9,825	54,617
Reconstruction of Var Roads - Essex Ct Area of PW	09/20/16	5,041	1,106	6,147
Reconstruction of Various Roads - Carle Place	09/20/16	131,013	28,736	159,749
Repaving and reconstruction of Industrial Roads	09/20/16	19,598	4,299	23,897
Road Reconstruction and Repaving	09/20/16	73,570	16,137	89,707
Road Reconstruction and Repaving	09/20/16	17,638	3,869	21,507
Road reconstruction and repaving	09/20/16	111,977	24,561	136,538
Roslyn Train Parking Lot Improvements	09/20/16	16,238	3,562	19,800
Stormwater Drainage Improvement Carle Place	09/20/16	53,862	11,814	65,677
Stormwater Pump Station	09/20/16	27,044	5,932	32,976
Allen Drive and Summer Drive - Great Neck Drainage (2017 Series A)	04/01/17	3,351	1,587	4,938
Annual Road Repaving - Industrial Areas (2017 Series A)	04/01/17	8,378	3,966	12,344
Annual Road Repaving (2017 Series A)	04/01/17	92,156	43,631	135,787
Denton Avenue DPW Building - HVAC Replacement (2017 Series A)	04/01/17	33,553	15,885	49,438
Drainage on Plandome Road (2017 Series A)	04/01/17	4,189	1,983	6,172
Emergency Repairs Storm Water Drain Pipe Tully (2017 Series A)	04/01/17	18,305	8,667	26,972
Environmental Protection Agency (EPA) Compliance (2017 Series A)	04/01/17	4,612	871	5,483
Fuel Tank Replacement Denton Avenue Highway Yard (2017 Series A)	04/01/17	26,935	12,752	39,687
Fuel Tank Replacement Denton Avenue Highway Yard (2017 Series A)	04/01/17	10,472	4,958	15,430
Heavy Duty Maintenance Equipment (2017 Series A)	04/01/17	10,556	4,998	15,554
Herbert Avenue, Port Washington - Road Reconstrucion (2017 Series A)	04/01/17	2,094	992	3,086
Highways Vehicle & Equipment Replacement (2017 Series A)	04/01/17	33,511	15,866	49,377
Mill Pond Park - Curb Work (2017 Series A)	04/01/17	6,283	2,975	9,258
Port Washington Salt Dome (2017 Series A)	04/01/17	10,472	4,958	15,430
Reconstruction Various Roads Essex Ct Area PW (2017 Series A)	04/01/17	10,556	4,998	15,554
Repaving and Resurfacing (2017 Series A)	04/01/17	12,567	5,950	18,517
Repaving of Various Roads (2017 Series A)	04/01/17	73,934	35,004	108,938
Salt Storage Facility at the Denton Avenue (2017 Series A)	04/01/17	9,844	4,660	14,504
Stormwater Pump Albertson (2017 Series A)	04/01/17	9,551	4,522	14,073
Various Drainage Improvements in the Town (2017 Series A)	04/01/17	32,715	15,489	48,204
Acquisition of Highway Equipment	09/28/17	7,279	2,208	9,487
Roof Replacement - Denton Avenue	04/02/18	3,665	767	4,432
Acquisition Heavy Duty Vehicles and equipment	04/02/18	733	153	886
Acquisition Heavy Duty Vehicles and equipment - 2	04/02/18	159,443	33,343	192,786
Acquisition of Vehicles & Equipment (673-2017)	04/02/18	8,064	1,686	9,750
Buildings Department Vehicle Replacement (806-2016)	04/02/18	7,331	1,533	8,864
Construction of Road Improvements	04/02/18	197,929	41,392	239,321
Construction of Road Improvements Concrete	04/02/18	18,327	3,833	22,160
Drainage Improvements to Allen Drive and Summer Ave in Great Neck	04/02/18	6,609	1,382	7,991
Improvements to DPW/Highway Facilities - Bay Door Replacement	04/02/18	7,331	1,533	8,864

Schedule of 2027 Long Term Debt Payments

DESCRIPTION	ISSUED	2027 PRINCIPAL	2027 INTEREST	2027 P + I
Improvements to DPW/Highway Facilities - LED Light	04/02/18	3,665	767	4,432
Improvements to DPW/Highway Facilities - Lifts	04/02/18	10,996	2,300	13,296
Improvements to DPW/Highway Facilities - Various 1	04/02/18	3,665	767	4,432
Improvements to Parking Lots and Walkways - Mill Pond Curb	04/02/18	18,349	3,837	22,186
Public Safety Vehicle Replacement (806-2016)	04/02/18	2,089	437	2,526
Reconstruction of Grand Boulevard	04/02/18	45,744	9,566	55,310
Replacement HVAC Denton Avenue DPW Building	04/02/18	73,234	15,315	88,549
Roslyn Train Station - Median removal and striping	04/02/18	2,199	460	2,659
Leeds Park Series B	09/26/18	5,613	5,543	11,156
Denton Avenue Roof Repalcement Series B	09/26/18	1,403	1,386	2,789
Road Repaving Series B	09/26/18	36,483	36,031	72,514
HD1801 - 676-17 HIGHWAY BAY DOOR REPLCMT	03/28/19	7,437	1,389	8,826
HD1804 - 680-17 CNSTR ROAD IMP CONCRETE	03/28/19	37,108	6,931	44,039
HD1901 - 2019 INDUSTRIAL RDS 535-2017	03/28/19	14,874	2,778	17,652
HD1902 - 2019 RESIDENTIAL RDS 678-2017	03/28/19	261,578	48,859	310,437
HD1903 - DRAINAGE IMPROV 642-2018	03/28/19	14,267	2,665	16,931
HD1907 - 2019 HWY EQUIP & VEHICLES 625-2018	03/28/19	110,566	20,652	131,218
HD722 - RECONSTRUCTION OF GRAND BLD	03/28/19	8,651	1,616	10,267
CONSTRUCTION OF ROAD IMPROVEMENTS (Concrete Roads)	09/26/19	7,250	5,982	13,232
Residential Road Resurfacing	08/11/20	25,345	19,619	44,964
Industrial Road Resurfacing	08/11/20	6,336	4,905	11,241
Concrete Road	08/11/20	22,937	17,755	40,692
Residential Road Resurfacing - 2020 Series C	09/24/20	171,569	35,611	207,180
Highway Department Equipment and Vehicles - 2020 Series C	09/24/20	71,487	14,838	86,325
Acquisition of Highway Equipment (Series E)	12/18/20	41,295	2,065	43,360
Albertson Road Reconstruction (Series E)	12/18/20	34,003	1,700	35,704
Highway Equipment (Series E)	12/18/20	10,748	537	11,285
Highway Equipment (Series E)	12/18/20	11,667	583	12,251
Highway Equipment (Series E)	12/18/20	7,849	392	8,242
Highway Equipment (Series E)	12/18/20	3,536	177	3,712
Repaving Various Roads (Series E)	12/18/20	134,280	6,714	140,994
Port Washington Drainage Study [2014 Series C] (2020 Series F)	12/18/20	1,496	149	1,646
Prospect Avenue Road Reconstruction [2014 Series C] (2020 Series F)	12/18/20	2,384	238	2,622
Resurfacing of Various Roads [2014 Series C] (2020 Series F)	12/18/20	115,469	11,529	126,998
Leeds Pond Culvert Repair Town-wide GIS Asset Mapping Management	03/25/21	12,848	4,561	17,409
Construction of a Vehicle Washing Station	03/25/21	30,442	10,807	41,249
Acquisition of Heavy-Duty Vehicles and Equipment for the Highway Department	03/25/21	27,433	9,739	37,171
Acquisition of Heavy-Duty Vehicles and Equipment for the Highway Department	03/25/21	161,604	57,369	218,973
Various Drainage Improvements in the Town	03/25/21	22,132	7,857	29,989
Construction of Road Improvements	03/25/21	26,258	9,322	35,580
Construction of Road Improvements	03/25/21	16,335	5,799	22,134
Construction of Road Improvements	03/25/21	177,835	63,131	240,966
The construction of road improvements	03/24/22	292,402	90,817	383,219
The construction of road improvements	03/24/22	3,429	1,065	4,494
The acquisition of heavy-duty equipment and vehicles for use by the Highway Department	03/24/22	103,201	32,053	135,254
The preparation of design plans and specification for various projects	03/24/22	20,661	6,417	27,078
Concrete Road Improvements	03/24/22	65,485	20,339	85,823
Roof Replacement at the Denton Avenue Department of Public Works Building	03/24/22	164,596	51,122	215,717
Improvements to the Carlton Avenue Retaining Wall	03/23/23	12,189	10,550	22,739
Construction of Road Improvements	03/23/23	85,082	73,643	158,725
Construction of Road Improvements	03/23/23	29,873	25,857	55,730
Construction of Road Improvements	03/23/23	4,782	4,139	8,920
Various Drainage Improvements in the Town	03/23/23	15,002	12,985	27,987
Construction of Road Improvements	03/23/23	21,627	18,719	40,345
Various Improvements to Highway Department Facilities	03/23/23	3,181	2,754	5,935
Various Improvements to Highway Department Facilities	03/23/23	492	426	917
Various Improvements to Highway Department Facilities	03/23/23	609	527	1,135
Construction of Road Improvements	03/21/24	120,416	70,252	190,668
Construction of Road Improvements	03/21/24	9,845	5,744	15,588
Various Drainage Improvements in the Town	03/21/24	9,825	5,732	15,557
Construction of Road Improvements	03/21/24	14,941	8,717	23,657
Construction of Various Improvements to the Town's Public Works and Highway Department Facilities	03/21/24	3,883	2,265	6,148
Construction of Various Improvements to the Town's Public Works and Highway Department Facilities	03/21/24	1,909	1,114	3,023
Acquisition of Heavy-Duty Equipment and Vehicles for use by the Highway Department	03/21/24	52,933	30,882	83,815
LED Upgrades at Highway Yards	03/20/25	539	282	821
Bay Door Replacements at Highway Yards	03/20/25	878	458	1,336
Various Improvements to Highway Yards	03/20/25	999	521	1,520

Schedule of 2027 Long Term Debt Payments

DESCRIPTION	ISSUED	2027 PRINCIPAL	2027 INTEREST	2027 P + I
DPW Project No. 24-05 (sign shop HVAC)	03/20/25	4,915	2,565	7,481
Annual drainage improvement funds for Highways	03/20/25	9,637	5,030	14,667
Annual concrete road improvement funds for DPW/Highways	03/20/25	33,242	17,351	50,593
HWY Sumps - 3 sumps	03/20/25	9,830	5,131	14,961
Additional funding for DPW Project No. 18-09 - Roof Replacement at Denton Avenue	03/20/25	16,958	8,851	25,810
Annual Road Resurfacing Funding - Residential	03/20/25	384,448	200,661	585,109
Annual Road Resurfacing Funding - Industrial	03/20/25	21,182	11,056	32,238
Highways Dept. Equipment/Vehicles	03/20/25	72,427	37,803	110,229
CONSTRUCTION OF VARIOuS IMPROVEMENTS TO THE TOWN'S PUBLIC WORKS AND HIGHWAY DEPARTMENT FACILITIES - Series A	03/19/26	2,533	3,109	5,642
CONSTRUCTION OF VARIOUS IMPROVEMENTS TO TOWN FACILITIES IN AND FOR THE TOWN - Series A	03/19/26	8,842	10,851	19,693
CONSTRUCTION OF VARIOUS IMPROVEMENTS TO TOWN FACILITIES IN AND FOR THE TOWN - Series A	03/19/26	4,421	5,425	9,846
CONSTRUCTION OF VARIOUS IMPROVEMENTS TO THE TOWN'S PUBLIC WORKS AND HIGHWAY DEPARTMENT FACILITIES - Series A	03/19/26	2,211	2,713	4,923
THE CONSTRUCTION OF ROAD IMPROVEMENTS - Series A	03/19/26	21,792	26,742	48,533
ACQUISITION OF HEAVY-DUTY EQUIPMENT AND VEHICLES FOR USE BY THE HIGHWAY DEPARTMENT - Series A	03/19/26	40,216	49,350	89,565
CONSTRUCTION OF ROAD IMPROVEMENTS - Series A	03/19/26	183,369	225,019	408,388
THE CONSTRUCTION OF ROAD IMPROVEMENTS - Series A	03/19/26	15,273	18,743	34,016
Total Town Outside Village Fund:		5,493,443	2,091,127	7,584,570
TOWN OPERATED SPECIAL DISTRICTS				
Improvement of facilities of the NH Lighting Dist	09/20/16	11,200	2,457	13,657
Annual LED Lighting Replacement	04/02/18	3,665	767	4,432
Improvement of facilities - North Hempstead Lighting District	04/02/18	7,331	1,533	8,864
HC1901 - STREET LIGHTING IMPRV 28-2019	03/28/19	7,437	1,389	8,826
LED Lighting Replacement Program	08/11/20	2,535	1,962	4,496
The increase and improvement of facilities of the North Hempstead Lighting District	03/24/22	2,228	1,233	3,461
The increase and improvement of facilities of the North Hempstead Lighting District	03/24/22	4,471	2,473	6,944
Street Lighting Improvements of the North Hempstead Lighting District	03/24/22	11,199	6,195	17,394
Street Lighting Improvements - North Hempstead Lighting District	03/23/23	3,719	3,219	6,938
Street Lighting Improvements - North Hempstead Lighting District	03/23/23	1,907	1,650	3,557
Street Lighting Improvements of the North Hempstead Lighting District	03/21/24	3,819	2,228	6,047
Total Lighting District Fund:		59,510	25,105	84,616
Improvement of facilities of the Harbor Hills Park District	04/02/18	5,498	1,150	6,648
Improvement of facilities of the Harbor Hills Park Park District (pool mechanical systems)	09/26/19	14,500	11,965	26,465
Pool Improvement Project at Harbor Hills	08/11/20	7,604	5,886	13,489
Increase and Improvement of the Facilities of the Harbor Hills Park District	03/25/21	6,363	2,259	8,622
Increase & Improvement of the Facilities of Harbor Hills	09/23/21	36,702	10,574	47,276
Total Harbor Hills Park District Fund:		70,667	31,833	102,500
Refunding - Manhasset Bay Park District (2007 B) - 2015 Series A	04/16/15	10,399	130	10,529
Total Manhasset Bay Park District Fund:		10,399	130	10,529
New Hyde Special Park District - CGM Pool (2017 Series A)	04/01/17	293,223	138,825	432,048
New Hyde Park District (29-2017)	09/28/17	27,030	8,241	35,271
New Hyde Park District (338-2017)	09/28/17	430,345	131,203	561,548
New Hyde Park District (388-2015)	09/28/17	5,379	1,640	7,019
New Hyde Park District (402-2016)	09/28/17	317,246	96,721	413,967
Improvement of facilities of the New Hyde Park Park District	04/02/18	73,307	15,330	88,637
New Hyde Park District (388-2015)	04/02/18	28,223	5,902	34,125
Total Clinton G. Martin Park District Fund:		1,174,753	397,862	1,572,615

Schedule of 2027 Long Term Debt Payments

DESCRIPTION	ISSUED	2027 PRINCIPAL	2027 INTEREST	2027 P + I
Improve facilities - PW Public Parking District	09/20/16	5,601	1,229	6,830
Port Washington Public Parking District - Parking Lot 19-2017 (2017 Series A)	04/01/17	13,111	6,207	19,318
Port Washington Public Parking District - Parking Lot 223-2016 (2017 Series A)	04/01/17	8,378	3,966	12,344
Port Washington Public Parking Improvement - Parking Lot	04/02/18	9,970	2,085	12,055
Port Washington Public Parking Improvement - Vehicle Acquisition	04/02/18	6,178	1,292	7,470
Port Washington Public Parking Improvement	09/26/18	5,248	5,183	10,431
Inc & Imprv of the Facilities- PW Parking Dist (Series E)	12/18/20	325,200	16,260	341,460
Increase and Improvement of Facilities of the Port Washington Public Park District	03/25/21	4,150	1,473	5,623
The increase and improvement of facilities of the Port Washington Public Parking District	03/24/22	42,559	23,543	66,102
Improvement of Facilities - Port Washington Public Parking DT	03/23/23	2,798	2,422	5,221
Total Port Washington Public Parking District Fund:		423,194	63,661	486,855
Improve facilities - North Hempstead Sidewalk Dist	09/20/16	5,601	1,229	6,830
Plandome Road, Manhasset - Sidewlak over LIRR Track (2017 Series A)	04/01/17	3,142	1,487	4,629
Fairway Drive - Sidewalk District	04/02/18	3,262	682	3,944
Improvement of facilities - North Hempstead Sidewalk District - Area study	04/02/18	3,665	767	4,432
Improvement of facilities - North Hempstead Sidewalk District - Equipment	04/02/18	5,498	1,150	6,648
Improvement of facilities - North Hempstead Sidewalk District - Equipment (2)	04/02/18	1,833	383	2,216
Improvement of facilities - North Hempstead Sidewalk District - Sidewalk repair	04/02/18	36,654	7,665	44,319
HC1603 - SIDEWALK REPAIRS	03/28/19	7,437	1,389	8,826
HC1603 - SIDEWALK REPAIRS	03/28/19	25,270	4,720	29,990
HC1802 - 24-2018 SIDEWALK EQUIPMENT	03/28/19	11,155	2,084	13,239
Sidewalk Equipment - Area Study	09/26/19	1,450	1,196	2,646
Dump Body F-550 for Sidewalk District	08/11/20	1,952	1,511	3,462
Sidewalk Improvements	08/11/20	14,307	11,075	25,382
Safe Routes to Schools Port Washington	03/25/21	23,887	4,956	28,843
Acquisition of Various Vehicles and Equipment - Sidewalk District	03/25/21	31,053	6,443	37,496
Acquisition of Various Vehicles and Equipment - Sidewalk District	03/25/21	5,061	1,050	6,111
Improvements to facilities at the North Hempstead Sidewalk District	03/24/22	30,226	9,388	39,614
Improvement of Facilities - North Hempstead Sidewalk DT	03/23/23	31,664	27,407	59,071
Increase And Improvement of Facilities of The North Hempstead Sidewalk District	03/21/24	7,405	4,320	11,725
Annual Sidewalk Improvement Funding	03/20/25	36,770	19,192	55,963
INCREASE AND IMPROVEMENT OF FACILITIES OF THE NORTH HEMPSTEAD SIDEWALK DISTRICT - Series A	03/19/26	12,742	15,636	28,377
Total Sidewalk District Fund:		300,033	123,730	423,763
COMMISSIONER OPERATED SPECIAL DISTRICTS				
Increase and Improve Great Neck Park District Facilities (Series C)	09/20/16	83,249	59,277	142,526
Increase and Improve Great Neck Park District Facilities 2 (Series C)	09/20/16	29,262	20,835	50,097
Great Neck Park (2017 Series B)	04/01/17	52,871	52,582	105,453
Improve Facility of Great Neck Park (2017 Series A)	04/01/17	16,337	7,735	24,072
Improvements of Facilities - Great Neck Park District	03/23/23	48,336	41,837	90,173
Acquisition of Property Great Neck Park District	09/21/23	53,934	102,889	156,823
Total Great Neck Parks District Fund:		283,989	285,154	569,143
Belgrave WPCD - SERIES 2006 C (2015 Series D) - C1-5100-03-00	07/28/06	130,000	18,313	148,313
Belgrave WPC EFC 2012E (Refund EFC 2003A) - C1-5100-02-00	11/15/12	50,000	1,236	51,236
Refunding - Increase and Improvements to Belgrave WPCD (2007 B) - 2015 Series A	04/16/15	94,670	1,183	95,853
Increase and Improvements of Facitities Belgrave WPCD [2014 Series C] (2020 Series F)	12/18/20	117,524	11,734	129,258
Increase and Improvements of Facitities Belgrave WPCD Equipment [2014 Series C] (2020 Series F)	12/18/20	101,699	10,154	111,853
E.F.C. Clean Water Statutory Installment Bond - 2022 (C1-5100-07-75, 76)	11/03/22	131,970	-	131,970
E.F.C. Clean Water Statutory Installment Bond - 2022 (C1-5100-05-00) Loan ID 6435	12/06/22	290,000	195,234	485,234
Total Belgrave Water Pollution Control District Fund:		915,863	237,855	1,153,718

Schedule of 2027 Long Term Debt Payments

DESCRIPTION	ISSUED	2027 PRINCIPAL	2027 INTEREST	2027 P + I
Great Neck WPCD- EFC Series 2012E - C1-5195-01-00 - Loan ID 3960	10/18/12	1,710,000	479,262	2,189,262
Improve Great Neck Water Pollution Control (Series C)	09/20/16	87,785	62,506	150,291
Great Neck Water Pollution (2017 Series B)	04/01/17	72,037	71,643	143,680
INCREASE AND IMPROVEMENT TO THE GREAT NECK WATER POLLUTION DISTRICT	09/26/19	315,670	260,469	576,139
Great Neck Water Pollution Control District	08/11/20	582,935	451,231	1,034,166
Increase and Improvement of Facilities of the Great Neck Water Pollution Control District	09/19/24	69,995	147,106	217,101
Total Great Neck Water Pollution Control District Fund:		2,838,422	1,472,217	4,310,639
Port Washington Water Pollution District (2011C- Leveraged)	06/19/08	25,000	2,174	27,174
EFC Clean Water Statutory Installment Bond 2010C	06/24/10	505,000	73,534	578,534
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	99,239	189,315	288,554
Increase and Improvement of Facilities Port Washington Water Pollution Control District	09/21/23	22,848	43,587	66,436
Increase and Improvement of Facilities Port Washington Water Pollution Control District	09/21/23	12,258	23,384	35,641
Increase and Improvement of Facilities Port Washington Water Pollution Control District	09/21/23	3,922	7,483	11,405
Increase and Improvement of Facilities Port Washington Water Pollution Control District	09/21/23	169,157	322,696	491,853
Total Port Washington Water Pollution Control District Fund:		900,324	662,173	1,562,497
Refunding - Improvements of Facilities at Albertson Water District (2007B) - 2015 Series A	04/16/15	10,365	130	10,495
Increase & Improve Facilities - Albertson Water Dist	09/20/16	87,959	19,293	107,252
Increase & Improve Facilities - Albertson Water Dist	09/20/16	41,993	9,211	51,204
Albertson Water - Improvement of Facilities (2017 Series A)	04/01/17	4,859	2,301	7,160
Improve Facilities Albertson Water District (2017 Series A)	04/01/17	102,544	48,549	151,093
Total Albertson Water District Fund:		247,721	79,483	327,203
Improve Facilities Carle Place Water District (2017 Series A)	04/01/17	300,595	142,315	442,910
Increase & Improve Carle Place Water 75-2013 (2017 Series A)	04/01/17	20,777	9,837	30,614
Carle Place Water	09/28/17	179,968	54,600	234,568
The increase and improvement of facilities of the Carle Place Water District	03/24/22	159,543	88,256	247,799
Total Carle Place Water District Fund:		660,883	295,008	955,891
Garden City Park (2017 Series B)	04/01/17	30,798	30,629	61,427
Garden City Park (2017 Series B)	04/01/17	26,436	26,291	52,727
Garden City Park (2017 Series D)	09/29/17	130,000	109,200	239,200
Garden City Park (2018 Series B)	09/26/18	140,318	138,581	278,899
INCREASE AND IMPROVEMENT OF FACILITIES OF THE GARDEN CITY PARK WATER/FIRE DISTRICT	03/28/19	37,108	6,931	44,039
Garden City Park Water Fire District - various water improvements	09/26/19	29,000	23,929	52,930
Garden City Park Water/Fire District	08/11/20	27,499	21,286	48,786
Improvement of Facilities - Garden City Park Water Dt	03/23/23	186,737	161,630	348,367
Total Garden City Park Water District Fund:		607,897	518,478	1,126,375
Manhasset-Lakeville Water District - 2020 Series D	09/24/20	215,000	89,975	304,975
Increase and Improvements to Facilities MLWD [2014 Series C] (2020 Series F)	12/18/20	188,526	18,823	207,349
Increase and Improvement to the Manhasset-Lakeville Water District	09/23/21	395,000	201,300	596,300
Total Manhasset-Lakeville Water District Fund:		798,526	310,098	1,108,624
Increase and Improve Roslyn Water District Facilities (Series C)	09/20/16	188,592	134,284	322,876
Increase and Improve Roslyn Water District Facilities 2 (Series C)	09/20/16	88,327	62,892	151,219
Increase and Improve Roslyn Water District Facilities 3 (Series C)	09/20/16	87,785	62,506	150,291
Roslyn Water District #2 (2017 Series B)	04/01/17	55,515	55,211	110,726
Roslyn Water District (2017 Series B)	04/01/17	52,343	52,056	104,399
Total Roslyn Water District Fund:		472,562	366,949	839,511
Improvements of the Facilities of the PWW District	04/01/16	21,835	7,393	29,228
Increase and Improve Facilities PW Water District	09/20/16	253,230	55,543	308,773
Increase and Improve Facilities PW Water District (2017 Series A)	04/01/17	262,309	124,189	386,498
Increase Improvement Facilities Port Washington Water District (2017 Series A)	04/01/17	45,240	21,419	66,659
Port Washington Water	09/28/17	154,656	46,920	201,576
Increase and improvement to the Port Washington Water District Facilities	04/02/18	151,745	31,734	183,479
INCREASE AND IMPROVEMENT OF FACILITIES OF THE PORT WASHINGTON WATER DISTRICT	03/28/19	39,309	7,342	46,651
INCREASE AND IMPROVEMENT OF FACILITIES OF THE PORT WASHINGTON WATER DISTRICT	09/26/19	43,501	35,894	79,394
Increase and Improvement of Facilities Port Washington Water District	09/21/23	189,929	114,135	304,064
Increase and Improvement of Facilities Port Washington Water District	09/21/23	27,767	16,686	44,454
Increase and Improvement of Facilities Port Washington Water District	09/19/24	245,005	161,494	406,499
Port Washington Water District	03/20/25	315,000	224,300	539,300
IMPROVEMENTS TO PORT WASHINGTON WATER DISTRICT - Series A	03/19/26	147,026	277,985	425,011
Total Port Washington Water District Fund:		1,896,552	1,125,034	3,021,586

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: 09/11/2026

Taxing Jurisdiction: 28

Fiscal Year Begining: 2027

Town: 2

Total equalized value in taxing jurisdiction: 72,250,393,800

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)	70	28,064,400	0.04%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	195	962,038,600	1.33%
13100	CO - GENERALLY	RPTL 406(1)	356	348,831,600	0.48%
13500	TOWN - GENERALLY	RPTL 406(1)	189	553,231,900	0.77%
13650	VG - GENERALLY	RPTL 406(1)	425	641,210,600	0.89%
13800	SCHOOL DISTRICT	RPTL 408	113	1,685,944,700	2.33%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	175	342,782,000	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)	8	99,976,100	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	108	1,059,713,600	1.47%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	18	3,838,400	0.01%
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	3	22,517,400	0.03%
19950	MUNICIPAL RAILROAD	RPTL 456	65	28,213,500	0.04%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	88	95,562,100	0.13%
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	45	113,878,000	0.16%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	87	1,052,537,200	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	79	168,810,400	0.23%
26100	VETERANS ORGANIZATION	RPTL 452	7	5,766,600	0.01%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	308	1,086,746,900	1.50%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	41	68,692,000	0.10%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	25	61,779,600	0.09%
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	636	239,748,900	0.33%
41121	ALT VET-NON-COMBAT - GENERAL	RPTL 458-A	1595	172,770,400	0.24%
41131	ALT VET - COMBAT - GENERAL	RPTL 458-A	889	147,765,700	0.20%
41141	ALT VET - DISABILITY - GENERAL	RPTL 458-A	287	57,011,600	0.08%
41161	COLD WAR VETERAN		106	8,448,700	0.01%
41163	COLD WAR VETERAN 15%		17	2,108,000	0.00%
41171	COLD WAR VETERAN DISABILITY	RPTL 458-B	14	2,132,000	0.00%
41300	PARAPLEGIC VETS	RPTL 458(3)	5	6,333,000	0.01%
41400	CLERGY	RPTL 460	137	105,101,100	0.15%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	657	51,596,300	0.07%
41681	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-C	14	1,990,200	0.00%
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	4	8,044,300	0.01%
41800	PERSONS AGE 65 OR OVER	RPTL 467	1178	460,130,700	0.64%
41900	PHYSICALLY DISABLED	RPTL 459	33	3,227,000	0.00%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	49	14,121,400	0.02%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-E	4	71,000	0.00%
44210	HOME IMPROVEMENTS	RPTL 421-F	40	1,763,000	0.00%

Taxing Jurisdiction: 28

Fiscal Year Begining: 2027

Town: 2

Total equalized value in taxing jurisdiction: 72,250,393,800

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)
44220	HOME IMPROVEMENTS NEW	RPTL 421-f	9120	646,000,000	0.89%
46450	INC ASSN OF VOLUNTEER FIREMEN	RPTL 464(1)	2	1,860,500	0.00%
47600	BUSINESS INV. PROPERTY	RPTL 485-B	16	3,330,300	0.00%
48650	LTD PROF HOUSING CO	P H FI L	1	7,005,400	0.01%
		33,556,654-			
48660	HOUSING DEVELOPMENT FUND CO	P H FI L	11	79,668,200	0.11%
		577,654-a			
49510	RESIDENT ENERGY CONSERV IMPROV	RPTL 487-a	1	141,000	0.00%
		Totals:	**17257**	**10,509,278,100**	**14.55%**