Case No.

Resolution No.

Adopted:

Council(wo)man offered the following amended resolution and moved its adoption:

**RESOLUTION ADOPTING THE AMENDED TENTATIVE BUDGET AS THE PRELIMINARY BUDGET FOR THE FISCAL YEAR COMMENCING JANUARY 1, 2019, AND CALLING PUBLIC HEARINGS THEREON.**

**WHEREAS**, the heads of the various administrative units of the Town of Hempstead have submitted on or before the 30th day of September, 2018, to the Supervisor as Budget Officer, estimates of the revenues and expenditures of each administrative unit, in the form and containing such information as prescribed by the Supervisor as Budget Officer for the fiscal year commencing January 1, 2019; and

**WHEREAS**, the Supervisor as Budget Officer has reviewed the estimates, held such conferences as deemed necessary, and prepared a Tentative Budget in conformance with Section 106 of the Town Law of the State of New York; and

**WHEREAS**, the Tentative Budget, estimates and schedules for the fiscal year commencing January 1, 2019, have been filed in the Office of the Town Clerk by September 30th, 2018; and

**WHEREAS**, the Town Clerk presented the Tentative Budget, estimates and schedules of the Town Board at a meeting held on the 3rd day of October, 2018, in accordance with Subdivision 3 of Section 106 of the Town Law of the State of New York; and

**WHEREAS**, this Town Board has reviewed the Tentative Budget and estimates submitted to it and recommends certain modifications in accordance with New York State Town Law §106(4);

**NOW, THEREFORE, BE IT**

**RESOLVED**, the tentative budget is hereby amended as follows:

* Parks tentative salaries of $29,717,659 in Budget Line 400-007-7110-1011 is reduced to $28,300,968 by $1,416,691 of less savings;
* Board of Appeals tentative salaries of $946,676 in Budget Line 030-006-8010-1011 is reduced to $746,932 by $199,744 of less savings;
* Planning tentative salaries of $925,470 in Budget Line 030-006-8020-1011 is reduced to $853,470 by $72,000 of less savings;
* Sanitation tentative salaries of $26,143,078 in Budget Line 300-006-8110-1011 is reduced to $24,144.571 by $1,998,507 of less savings;
* Water tentative salaries of $5,543,697 in Budget Line 500-006-8310-1011 is reduced to $5,300,557 by $243,140 of less savings;
* Conservation tentative salaries of $5,775,250 in Budget Line 010-006-8730-1011 is reduced to $5,679,250 by $96,000 in less savings;
* Comptroller tentative salaries of $3,479,867 in Budget Line 010-001-1315-1011 is reduced to $3,383,867 by $96,000 in less savings;
* Receiver of Taxes tentative salaries of $3,040,776 in Budget Line 010-001-1330-1011 is reduced to $3,010,776 by $30,000 of less savings;
* Town Clerk tentative salaries of $3,746,106 in Budget Line 010-001-1410-1011 is reduced to $3,686,106 by $60,000 of less savings;
* Town Attorney tentative salaries of $3,528,712 in Budget Line 010-001-1420-1011 is reduced to $3,231,587 by $297,125 of less savings;
* Engineering tentative salaries of $2,393,050 in Budget Line 010-001-1440-1011 is reduced to $2,243,359 by $149,691 of less savings;
* General Services tentative salaries of $4,892,733 in Budget Line 010-001-1490-1011 is reduced to $4,461,174 by $431,559 of less savings;
* DGS Building tentative salaries of $9,239,025 in Budget Line 010-001-1490-1021 is reduced to $8,711,025 by $528,000 of less savings;
* Information & Technology tentative salaries of $2,951,327 in Budget Line 010-001-1680-1011 is reduced to $2,728,827 by $222,500 of less savings;
* Public Safety tentative salaries of $5,168,439 in Budget Line 010-002-3120-1011 is reduced to $5,042,439 by $126,000 of less savings;
* Traffic Control tentative salaries of $3,632,262 in Budget Line 010-002-3310-1011 is reduced to $3,368,427 by $263,835 of less savings;
* Buildings tentative salaries of $9,010,888 in Budget Line 030-002-3620-1011 is reduced to $8,447,464 by $563,424 of less savings;
* Highways administration tentative salaries of $1,647,564 in Budget Line 010-003-5010-1011 is reduced to $1,462,564 of $185,000 of less savings;
* Highways Roads tentative salaries of $12,131,735 in Budget Line 041-003-5110-1011 is reduced to $11,423,100 by $708,635 of less savings;
* Senior Enrichment tentative salaries of $3,173,034 in Budget Line 010-004-6772-1011 is reduced to $2,843,034 by $330,000 of less savings;
* Cemetery tentative salaries of $1,739,039 in Budget Line 010-006-8810-1011 is reduced to $1,606,890 by $132,149 of less savings;
* General workers comp tentative of $1,657,000 in Budget Line 010-001-1910-8050 is reduced to $1,507,000;
* Highways workers comp tentative of $2,169,000 in Budget Line 041-003-5110-8050 is reduced to $1,969,000;
* Sanitation workers comp tentative of $5,025,000 in Budget Line 300-006-8110-8050 is reduced to $4,525,000;
* Parks workers comp tentative of $1,533,000 in Budget Line 400-007-7110-8050 is reduced to $1,383,000;
* Parks lighting tentative of $2,100,000 in Budget Line 400-007-7110-4110 is reduced to $1,740,000;
* Conservation lighting tentative of $130,000 in Budget Line 010-006-8730-4110 is reduced to $100,000;
* Highways lighting tentative of $120,000 in Budget Line 041-003-5140-4110 is reduced to $110,000;
* Parks legal tentative of $350,000 in Budget Line 400-007-7110-4158 is reduced to $100,000;
* Town Attorney legal tentative of $635,000 in Budget Line 010-001-1420-4158 is reduced to $435,000;
* DGS Postage tentative of $2,500,000 in Budget Line 010-001-1490-4170 is reduced to $1,750,000;
* DGS Reproduction tentative of $400,000 in Budget Line 010-001-1490-4371 is reduced to $300,000;
* Bowling Green Water capital outlay tentative of $100,000 in Budget Line 501-006-0501-3010 is reduced to $50,000;
* East Meadow Water capital outlay tentative of $100,000 in Budget Line 502-006-0502-3010 is reduced to $50,000;
* Levittown Water capital outlay tentative of $100,000 in Budget Line 503-006-0503-3010 is reduced to $50,000;
* Lido Point Lookout Water capital outlay tentative of $100,000 in Budget Line 505-006-0505-3010 is reduced to $50,000;
* Roosevelt Field Water capital outlay tentative of $100,000 in Budget Line 506-006-0506-3010 is reduced to $50,000;
* Uniondale Water capital outlay tentative of $100,000 in Budget Line 507-006-0507-3010 is reduced to $50,000;
* General social security tentative of $4,852,691 in Budget Line 010-012-9000-8280 is reduced to $4,570,180;
* General NYS MCTM tax tentative of $235,329 in Budget Line 010-012-9000-8285 is reduced to $222,306;
* Part Town undistributed social security tentative of $879,074 in Budget Line 030-012-9000-8280 is reduced to $796,184;
* Part Town undistributed NYS MCTM tax tentative of $39,070 in Budget Line 030-012-9000-8285 is reduced to $35,230;
* Part Town Highways social security tentative of $1,057,535 in Budget Line 041-003-5110-8280 is reduced to $989,324;
* Part Town roads NYS MCTM tentative of $47,002 in Budget Line 041-003-5110-8285 is reduced to $43,593;
* Sanitation social security tentative of $2,178,541 in Budget Line 300-006-8110-8280 is reduced to $1,950,655;
* Sanitation NYS MCTM tentative of $96,824 in Budget Line 300-006-8110-8285 is reduced to $85,029;
* Parks social security tentative of $3,013,478 in Budget Line 400-007-7110-8280 is reduced to $2,891,101;
* Parks NYS MCTM tentative of $133,932 in Budget Line 400-007-7110-8285 is reduced to $128,115;
* Water social security tentative of $473,137 in Budget Line 500-006-8310-8280 is reduced to $445,537;
* Water NYS MCTM tentative of $21,028 in Budget Line 500-006-8310-8285 is reduced to $19,202;
* Budget Lines for the Office of the Compliance Officer shall be established, and shall consist of the following:
  + Budget Line 010-001-1320-1011 FULL TIME SALARIES & WAGES, $240,000, distributed as follows:
    - Compliance Officer: $150,000;
    - Deputy Compliance Officer: $75,000;
    - Part-Time/Seasonal: $15,000;
  + Budget Line 010-001-1320-4250 OFFICE, $5,000;
  + Budget Line 010-001-1320-4251 RENT OF MAJOR OFFICE EQUIPMENT, $5,000;
* NC College chargeback tentative of $7,750,000 in Budget Line 010-012-9000-4470 is reduced to $7,600,000;
* Atlantic Beach Estates Park District Capital Outlay tentative of $50,000 in Budget Line 402-007-0402-3010 is reduced to $25,000;
* East Atlantic Beach Park District Capital Outlay tentative of $50,000 in Budget Line 403-007-0403-3010 is reduced to $25,000;
* Franklin Square Park District Capital Outlay tentative of $50,000 in Budget Line 404-007-0404-3010 is reduced to $25,000;
* Joint Hempstead/Oyster Bay Park District Capital Outlay tentative of $50,000 in Budget Line 406-007-0406-3010 is reduced to $25,000;
* Levittown Park District Capital Outlay tentative of $50,000 in Budget Line 407-007-0407-3010 is reduced to $25,000;
* Lido Beach Park District Capital Outlay tentative of $50,000 in Budget Line 408-007-0408-3010 is reduced to $25,000;
* Point Lookout Park District Capital Outlay tentative of $50,000 in Budget Line 409-007-0409-3010 is reduced to $25,000;
* Town of Hempstead Park District Capital Outlay tentative of $50,000 in Budget Line 410-007-0410-3010 is reduced to $25,000;
* DGS-Admin Budget Lines shall be increased as follows for the new Office of Veterans Affairs and Public Health:
  + Budget Line 010-001-1490-1011 tentative of $4,892,733 is increased to $5,292,733 for a Director at $120,000 and Deputy Director at $80,000;
  + Budget Line 010-005-1490-4040 tentative of $10,000 is increased to $15,000;
  + Budget Line 010-005-1490-4250 tentative of $175,000 increased to $180,000;
* Town Board Councilmatic District – Majority tentative of $1,463,315 in Budget Line 010-001-1018-1011 is increased to $1,558,315 for the future Director of Residents’ Concerns salary and wage;
* Town Board Councilmatic District – Minority tentative of $322,720 in Budget Line 010-001-1017-1011 is increased to $330,220;
* General Services tentative of $4,892,733 in Budget Line 010-001-1490-1011 is increased to $5,052,733 for inclusion of Director of Communications salary and wage;
* Supervisor tentative of $2,260,937 in Budget Line 010-001-1220-1011 is reduced to $2,100,937 by deleting Director of Communications salary and wage;
* Supervisor Other of $368,777 in Budget Line 010-001-1220-1017 is reduced to $13,439 by eliminating the chargebacks to DGS-Administration for the Helpline personnel and 1 secretary;
* Town Board Councilmatic – Majority tentative of $329,480 in Budget Line 010-001-1018-1017 is increased to $684,818 for inclusion of chargebacks to DGS-Administration for the Helpline personnel and 1 secretary;
* General Fund Parks fees tentative of $1,200,000 in Budget Line 010-007-7110-2001 increased to $1,800,000;
* Conservation & Waterways tentative of $88,800 in Budget Line 010-006-8730-1012 is increased to $238,800;
* Conservation & Waterways tentative of $261,200 in Budget Line 010-006-8730-1013 is increased to $411,200;
* Conservation & Waterways tentative of $10,000 in Budget Line 010-006-8730-4960 is increased to $45,000;
* Human Resources tentative of $50,000 in Budget Line 010-001-1430-4158 is increased to $150,000;
* Animal Shelter tentative of $125,000 in Budget Line 010-002-3510-4831 is increased to $140,000;
* Animal Shelter tentative of $500 in Budget Line 010-002-3510-4060 is increased to $10,000;
* Cemetery tentative of $40,000 in Budget Line 010-006-8810-4640 is increased to $115,000;
* Information and Technology tentative of $800,000 in Budget Line 010-001-1680-4151 is reduced to $650,000;

and be it further,

**RESOLVED**, the Comptroller’s Office is directed to recalculate the real property tax for the affected funds to reflect the changes herein; and be it further,

**RESOLVED**, the Comptroller’s Office shall update the tentative budget with these amendments to create the preliminary budget; and be it further,

**RESOLVED**,that the Tentative Budget presented to the Town Board, as amended herein, is hereby adopted as the Preliminary Budget of the Town of Hempstead for the fiscal year commencing January 1, 2019 and the original is hereby directed to be filed in the Office of the Town Clerk as such Preliminary Budget, and the Town Clerk shall reproduce 250 copies for distribution; and be it further

**RESOLVED**, that the public hearings be held on said Preliminary Budget in the Town Meeting Pavilion, Hempstead Town Hall, 1 Washington Street, Village and Town of Hempstead, New York, on October 30, 2018 at 2:30 P.M. of that day, and on October 30, 2018 at 7:00 P.M. of that day, and that the Town Clerk shall give notice of such hearing in the form annexed hereto by publishing the same once in a newspaper having a general circulation in the Town, and by posting on the signboard of the Town maintained pursuant to Subdivision 6 of Section 30 of the Town Law of the State of New York, not later than five days before the day designated for such hearing.

The foregoing resolution was adopted upon roll call as follows:

AYES:

NOES: