



BUDGET

June 1, 2010 to May 31, 2011

**Incorporated Village
of
East Hills**



2010/2011
BUDGET AND STATE OF THE VILLAGE MESSAGE
FOR THE INCORPORATED VILLAGE OF EAST HILLS

by
Michael R. Koblenz, Mayor

As the Mayor and Chief Budget Officer of East Hills, I am proud to announce the 2010/2011 budget which contains fiscal constraints and disciplines and therefore contains one of the lowest increases in taxes in East Hills in more than a decade.

The budget, as balanced in compliance with all New York State Law, contains a low tax rate increase of only 3.89%. The average increase per household this year amounts to only **\$121.64**.

More precisely, this means a range of from \$39.82 for the lowest tax increase to a high of \$328.90 for the highest increase for a homeowner for the next fiscal year.

These results were achieved even while the most massive road re-pavement project in the history of the Village was launched, and the finest services and park amenities were preserved.

To achieve this modest increase cuts were made in staffing, projects were eliminated from the drawing boards, including additions to the theatre, expansion of the fitness center, putting green, and refurbishing the offices and the meeting room. However, the cutbacks did not affect the services, the facilities, the programs which were preserved in order to ensure the continued vitality of the community.

I thank the members of my board, including Deputy Mayor Linda Nathanson, and Trustees Gary Leventhal, Manny Zuckerman and Peter Zuckerman for their close cooperation, concern and cost-cutting. The members of this administration were cognizant that the economy is still far from being robust, and therefore the containment of expenses and projects was necessary. This objective was particularly challenging because villages are receiving fewer state grants, and far less state funding. Then, too commercial certioraris keep creating costs which values are challenged and taxes are returned.

One of our highest challenges our community faces is the ruination of roads due to extreme weather patterns. The rain which freezes in cracks undermines the roads, causes potholes and then requires replacement before its natural lifespan.

Our perspective was to maintain services at the highest possible level and keep our beautiful park in the best kept shape as can be imagined. Our standard is excellence; our goal perfection.

While village taxes generally amount to less than 15% of all other real estate taxes paid, our Village was once again curbed taxes and exercised fiscal discipline. I have pledged to contain taxes and this commitment has been upheld each of the past 15 years I have had the privilege of serving this community.

The excellent services and programs our Village provides include:

Providing Highest Quality Services including Sanitation, Security, Road Repavement, Snow Removal, Beautification, Tree trimming and removal, Cleaning by the Village of Roads and common areas, Administration of the Justice Court, Legislation and Oversight over Zoning Regulations, Village Taxing, Village Licensing, Code Enforcement, Contracting services with our two Volunteer Fire Departments, Statute Revision, Maintenance, Supervision, planning our **Finest facilities**, including the fitness center, the tennis facilities, the Swimming Pools, the Park Grille, sledding in the winter, the nature walk in the woods, two dog parks, walking, jogging and biking paths, **Excellent Village Programs** including Seniors' Program, Mayor's Trophy Softball Tournament, Facilities, including the playgrounds for children, maintenance of the sports fields for Little League and Mens' Softball competition, **Best Events**, including Fireworks on the Fourth of July, concerts, and Halloween, **Exceptional Communications** including the East Hills Calendar, Operation of: the East Hills Website, Approval of Construction and Renovations, Operation of two basketball courts and a senior center.

To propose, plan and implement programs we rely on our civic and community leaders. We appreciate their dedication, and value their input.

We are frequently adopting new approaches and launching new efforts. This year, we will again support all efforts to go green and address our global environmental concerns. We will again host an Environmental Day and continue to sign up our residents for emails whenever possible. We will again encourage solar energy, eliminating or curbing the use of paper, buying fuel efficient hybrid vehicles like our Village now does, separating disposable items, or taking other prudent environmentally sensible and prudent measures.

We also thank the members of our independent boards and committees whether it is the Board of Zoning and Appeals, the Architectural Review Board, or the Seniors Activities Committee, Tennis Committee, Children's Committee, the Mayor's Trophy Tournament

Committee, and so many others which perform valuable and indispensable services for our community. All of our neighbors and residents who serve on these and other committees deserve to be applauded for their exemplary work. They contribute generously to our successes.

This year we are once again straddled with unfair and costs mandates such as maintaining Glen Cove Road in East Hills and cutting, trimming and replant trees on this major traffic artery. Our Village must also shoulder certain other costs such as increased dumping or tipping fees, police and fire department costs, and insurance.

2010/11: A Year of the Highest Services and the Best Facilities

In the upcoming Fiscal Year:

We will Continue to Carry Out One of the Most Extensive Road Resurfacing Programs Ever In East Hills: As stated previously, the Village will focus its primary attention this year on resurfacing roads in East Hills. The work will be performed in the Spring and Fall. The Village will continue to patch streets with new equipment until the major roads are resurfaced.

We will Implement New Legislative Reforms: We will continue to revisit and revise our local laws. Our number one legislative priority will be the enactment of more comprehensive and restrictive measures to address cell towers. Through the implementation of greater regulations and controls we hope to better address the strong felt concerns of our residents. After the enactment of the new cell tower provisions we will finalize our codification project. We continue to revise and update, through legislation, our park rules so that our residents continue to enjoy the facilities.

We will Continue to Stand Up for Our Residents and the Best Interests of Our Community: When commercial realty owners announced they were building in the Town of North Hempstead area adjoining our Village the entire Board appeared at a hearing a resolutely opposed the project. It was wrong because of congestion, environmental and proximity to our homeowners. Whether it is zoning or our roadways, we will continue to stand strong against wrong-minded ideas and proposals. We will continue to fight imprudent laws, like the proposal for consolidation of Villages, and embrace other proposals like the changes in the bidding requirements to update the limitations.

We will Continue Our Success at the Park: We will continue to provide the finest, club-like services and facilities for all residents of East Hills. We will again plan competitive

events like the "Olympiad" which was held this past year. Sports competitions bring the community together whether competing in running, swimming, tennis, and even softball events. We thank our local merchants for sponsoring all our events.

We will Provide the Finest Food at our Facilities: We welcome back Lontza Catering which will once again offer the finest array of foods at our pool patio and at the Park. This is an excellent addition to the Park at East Hills.

We will Maintain Our Concentrated Focus on Security: We presently have an extremely low incidence of crime. While burglaries are contained, we recognize that the economy may be accompanied by a spike in crime. Our security patrols are working to ensure that we continue to win in this all important task.

We will Ensure the Highest Quality of Sanitation and Public Works Services: Several years ago East Hills won first prize in the New York State Conference of Mayors for Local Government Achievement when the Village established its own Sanitation Department. In this way, we set out to achieve the most efficient and effective means to collect sanitation and refuse removal. We consider this service of great importance.

We will Continue to Offer Our One Time Free Special Pick-up Program: Within this budget we have again included this fine program which allows our residents, once during several months of the year, to discard the old and unnecessary personalty without any charge or fee.

We will Foster Our Beautification Program: The Department of Public Works continues to maintain all public areas in the confines of the village so they are as clean and beautiful as possible. East Hills cleans Glen Cove Road regularly, as previously mentioned, even though it is owned by Nassau County. The Village continues to shoulder these responsibilities and pay its costs since Glen Cove Road is a thoroughfare through our Village.

We will Continue to Offer the Finest Village Calendar of its Kind. This year the calendar reached near perfection. This 6th Edition of the calendar includes larger dates, more information and details on events, greater explanations and instructions along with many other refinements. The photographs were once again taken by leading photographer and resident, Dr. Alan Sloyer. Another wonderful aspect of the calendar is that its costs are entirely offset by ads taken by local merchants.

We will Oversee Essential Tree Planting: Falling trees on any road are a serious danger and a potential liability. The Village annually determines which trees are dead or dying and removes them. Through this program the community avoids costly and dangerous accidents to motorists and pedestrians.

We will Ensure Code Enforcement Protections: The Village's Code Enforcers work at all hours of the day and night to ensure that our residents enjoy their fine, quiet lifestyle. Whether it is finding and stopping construction after hours, an absence of necessary permits, or improper protections at work sites, the Code Enforcers are ever present to enforce our local laws.

We will Keep East Hills an Award-Winning Community: East Hills is the recipient of one the highest awards of any New York State Village from the AAA for the high degree of safety on our streets and in our neighborhood. Our Park also won first prize for design when it was first constructed.

We will Continue to Provide One of the Finest Justice Courts Anywhere in the Nation: East Hills is proud of the success of its Justice Court. The funds raised from necessary fines and impositions are added to the budget and offset costs and expenses. We are appreciative to Village Justice Gino Papa and Acting Justice Mitchell Studley and the outstanding Village Prosecutors for carrying out these critically important positions of responsibility.

We will Continue to Allow Applications for Exceptions to Our Zoning and Building Laws through Our Board of Zoning and Appeals. This Board, led by Michael Kosinski, examines the building and zoning regulations to consider whether exceptions should be made so that the statutes are fairly interpreted and the aims of justice served.

We will Continue to Preserve the Value of our Community through the Planning Board: The Planning Board, chaired by Jed Pomerantz and filled by dedicated residents addresses the needs of applicants to change the Village through additional development or changes in zoning. The board has been clear that any significant development or changes will have to be in the best interests of our municipality and that policy reflects the thinking of this administration.

We will Continue to Protect the Character of our Village through the Architectural Review Board: The Architectural Review Board (ARB), led by Jess Drabkin, continues to fairly and effectively review all major construction in East Hills and to preserve and promote the character, appearance and aesthetics of the Village. The ARB meets regularly to review submissions.

We will Rigorously Enforce our Zoning Regulations on Size of our Homes: The “Floor Area Ratio” laws are being enthusiastically enforced. These standards for construction adopted in recent years are fair and reasonable and are in the middle range of among those village's requirements which surround East Hills. These measures allow residents to enlarge their homes to meet the needs of their young and growing families, but prevent over-sizing and extremes which might benefit developers, but otherwise affect the character of the neighborhood.

We will Steadfastly Ensure that Traffic and Safety Concerns are Immediately Addressed: Led by Chairman Steve Kafka, the Traffic and Safety Committee continues to propose the means to ensure greater traffic safety through additional traffic signs and other remedial means. The committee constantly reviews and considers all requests by residents.

We will Launch a New Blood Bank Project: The Village will hold its first Blood Bank to collect blood to help keep an adequate supply for Long Island Hospitals.

We will Continue to Hold Another Clothing Drive: This successful effort in 2009 far exceeded our greatest expectations. The clothing and apparel are given to those who need it and the cause is worthy and valiant.

We will Continue to Enthusiastically Support our Unparalleled Seniors Activities Program: Under the leadership of Irwin Plotkin the Seniors' Program continues to flourish. We cannot adequately express our appreciation sufficiently. The program has developed into one of the best available anywhere, and it is thanks to the dedication of its exemplary committee. Their events, which include dinners, shows, trips, speaking events, cards, athletic and even current events functions are spectacular.

We will Continue to Actively and Enthusiastically Support Our Premiere Sports Programs: East Hills continues to support the outstanding sports competition in the village known as the Mayor's Softball Tournament. Each year the program expands and grows as even more athletes continue to become involved in this electrifying competition. Turning to our Tennis League, we salute the 2009 First Place Champions. They once again proved we have the highest quality athletes in East Hills and we hope that the team will equal its record of success this coming season.

We will Continue to Offer Convenient Passport Services: Our administrative staff will continue to provide passport processing for our residents. This program proves to be a convenience for our residents and has become a valued and appreciated effort. Recent changes in the law, post 9/11 require passports when American citizens travel to foreign soil. We are fortunate that a number of our fine staff have become certified through the US Department of State New York Passport Agency and will continue to offer this service this year.

We will Continue to Ensure that our Staff is Receptive, Accommodating, Knowledgeable and Responsive: The philosophy I have instilled in our staff is that they must be fully accommodating and courteous, knowledgeable, responsive and accessible to our residents. Whether it is assisting with applications for new construction and renovations, answering questions, scheduling special pick-ups, issuing club cards, assisting with handicap stickers, or providing forms, all the members of my staff must adhere to these critically important principals which our residents deserve.

We will Continue to Offer Valuable Lectures on Topical Issues through the Exceptional Medical Commission: Whether preventing valuable information on heart conditions, discussing alternative solutions for facial rejuvenation, or addressing the West Nile Virus, the Medical Commission plays an important role in addressing medical issues in our community. Their events, led by Chairman Dr. Philip Perlman are always informative, widely attended and praised by all in attendance. This year, the Commission will once again provide these important issues and allow for a full examination of medical issues which are topical and important in our lives.

We will Continue to Welcome Our New Residents: Once again we welcome our new residents through a brunch for newest residents. We will be certain to embrace our newest neighbors and tell them of the exceptional facilities, programs, services, committees and boards offered in the Village.

We will Continue to Announce News on Our Website: The Village's website is an instant bulletin of future events, developments, and news. Through its use, we often avoid sending newsletters which are costly and environmentally unfriendly since they use paper. We invite all residents to visit the site at www.villageofeasthills.org. The website is regularly updated and refreshed with panoply of information, photos, data, and news articles on the many exciting programs in the Village.

We will Continue to Offer the First-of-Its-Kind Instant Access Program: With government often being difficult to contact and answers taking too long to receive responses, this program ensures answers almost immediately. Residents simply write there questions and issues and official respond often within minutes almost 24 hours a day.

We will Continue to Respond to Federally Mandated Storm Water Requirements: Our Village continues to ensure that all Federal mandates are met that require municipalities to develop and implement measures to comply with the federal storm water requirements. Our community will continue to address all new requirements promulgated and imposed in order to keep our streams, ponds and waterways free of greater pollution.

We will Continue to Support and Appreciate the Great Participation of our Community Leaders who Serve on our Civic Associations: Our Community has the rare resource of so many talented community leaders who lend their time and energies by serving on committees and boards. In addition to the village posts, many residents have given freely of their time and efforts to our eleven civic associations. Their involvement is greatly appreciated.

We will continue to reward great leaders and programs: Through special recognitions, whether it is a championship basketball team at our High School, a successful program like the Tennis Team, The Mayor's Softball Trophy Tournament winners, or their chairs or other community leaders like Carman Krauss who was named to the Town of North Hempstead's Women's Honor Roll we will continue to recognize these great successes.

We will Continue to Appreciate Dedicated, Tireless, and Successful Efforts and Results: Along with being ever grateful to my Board of Trustees, I also express my profound gratitude to my Village Attorney, William Burton, Esq., my Village Administrator, Donna Gooch, Building Inspector, Frank Gagliano, our Park Director, Bill Gavin, Superintendent of Public Works, John Salerno, Director of the Department of Public Safety, Andrew Silverman, Director of Facilities Management, Michael Kosinski, our executive staff-members and employees for assisting in preparing this budget and being so very instrumental in the outstanding progress which has been made in the past and in the present.

Conclusions and Budgetary Projections for the Year: Few if any villages offer the depth of services and exemplary club-like facilities that are provided in East Hills. While we strive to constantly improve, we are also guided by the great need to control taxes and limit spending.

Through this budget we have balanced these concerns. We have weighed the benefits of expansion against the need to keep any increase in taxes as minimal as possible.

Keeping taxes low simply outweighs our desire to expand and make our facilities bigger and even, if possible better. This budget, as it was finalized was successful in accomplishing the goals of continuing to provide the finest services possible, maintaining the best facilities, but once again, not imposing greater taxes which could place an economic stress on our residents.

Through the exercise of the greatest fiscal prudence and restraint, we prepared, proposed, and adopted this 2010/2011 budget. We believe it embodies the objectives we need to achieve, and embraces this goals we need to adhere to keep our Village the finest anywhere in the United States.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read 'M. R. Koblenz', with a stylized flourish at the end.

MICHAEL R. KOBLENZ
Mayor

INCORPORATED VILLAGE OF EAST HILLS
Proposed Budget for the June 1, 2010 - May 31, 2011 Year

TABLE OF CONTENTS

Incorporated June 24, 1931

<u>SUBJECT</u>	<u>PAGE</u>
SUMMARY	1
SCHEDULE 1A	
<u>GENERAL FUND - APPROPRIATIONS</u>	
Legislative	4
Judicial	4
Executive	4
Finances	4
Budget	4
Assessment	4
Tax Advertising and Expense	4
Fiscal Borrowing Cost	5
Administration & Staff	5
Shared Services	5
Special Items	6
Public Safety	6
Public Health	6
Transportation	7
Economic Assistance & Opportunity	7
Culture and Recreation	8
Home & Community Services	9
Employee Benefits	10
Debt Service	10
EXPENSE BUDGET (DETAIL)	11
SCHEDULE 2A	
<u>GENERAL FUND - ESTIMATED REVENUES</u>	25
Property Tax Items	25
Non-Property Tax Items	25
General	25
Public Safety	25
Health	25
Culture & Recreation	25
Home and Community	25
Use of Money and Property	26
Licenses and Permits	26
Fines and Forfeitures	26
Sales of Property and Compensation for Loss	26
Miscellaneous	26
Interfund Revenues	26
State Aid	27
REVENUE BUDGET (DETAIL)	28
SCHEDULE 3A	
<u>ESTIMATED SURPLUS FOR THE YEAR ENDING MAY 31, 2010</u>	32
SCHEDULE 4A	
<u>CAPITAL IMPROVEMENT PROJECTS REPORT</u>	33
SCHEDULE 5A	
<u>GENERAL FUND SALARIES & WAGES</u>	34

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2010 - May 31, 2011 Year
 BUDGET SUMMARY

Appropriations	Total
Government Support	\$ 2,294,642
Public Safety	1,904,319
Public Health	1,000
Transportation	2,285,214
Economic Assistance & Opportunity	15,000
Culture & Recreation	962,137
Home & Community Services	938,346
Employee Benefits	1,327,758
Interfund Transfers	-
Debt Service	1,692,689
Total Appropriations	\$ 11,421,105

**Estimated Revenues Other
 Than Current Real Property Taxes**

Other Tax Items	\$ 12,000
Non-Property Tax Items	267,000
Departmental Income:	
General	23,000
Public Safety	30,000
Health	-
Culture & Recreation	52,900
Home & Community	21,500
Use of Money & Property	50,000
Licenses & Permits	268,397
Fines & Forfeitures	225,000
Sales of Property & Compensation for Loss	-
Miscellaneous	25,000
Interfund Revenues	-
State Aid	219,998
Other Financing Sources	-
Total Estimated Revenues	1,194,795

Appropriated Surplus (\$ NEEDED TO BALANCE BUDGET)	2,300,865
Balance of Appropriations to be Raised by Real Property Taxes	7,925,445
Total Revenues, Appropriated Surplus and Real Property Taxes	\$ 11,421,105

2010/2011 TOTAL ASSESSED VALUE=32120790=TAX RATE OF \$24.67388 PER \$100 T.A.V.

USE OF FUNDS

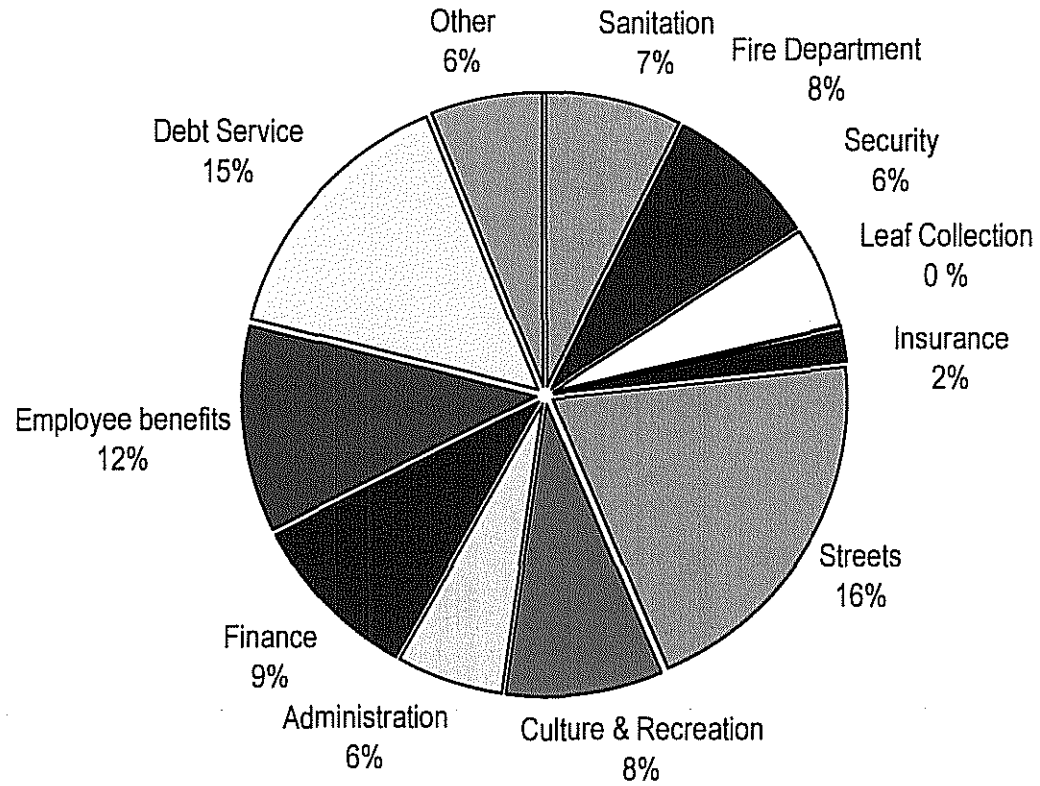
Service	Amount	% of Total Budget
Sanitation	847,832	7%
Fire Department	965,549	8%
Security	644,000	6%
Leaf Collection	15,000	0%
Insurance	185,000	2%
Streets *	2,330,214	20%
Culture & Recreation	962,137	8%
Administration	682,800	6%
Finance *	1,063,782	9%
Employee benefits	1,327,758	12%
Debt Service	1,692,689	15%
Other *	704,344	6%
	11,421,105	100%

Revenues will be generated as follows:

Service	Amount
Real Property Taxes	7,925,445
Interest Obtained/ Penalties Gained	62,000
Gross Utilities Tax	267,000
Departmental Income	645,797
State Aid	219,998
Appropriated Surplus	2,300,865
	11,421,105

* See pie chart for breakdown

2010/2011 Budget



INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2008-09	Actual Expenditures 3/15/2010	Budget Officer's Proposed Budget 2010-11	Adopted Budget 2010-11
Government Support					
Legislative					
1010.100	Personal Services	\$ 91,608	\$ 68,706	\$ 91,608	
1010.200	Equipment	-	-	-	
1010.400	Contractual Expense	3,796	976	9,500	
	Total Legislative	<u>95,404</u>	<u>69,682</u>	<u>101,108</u>	<u>\$ 101,108</u>
Judicial					
Village Justice					
1110.100	Personal Services	51,700	42,030	62,000	
1110.200	Equipment	-	-	3,000	
1110.400	Contractual Expense	29,193	16,495	29,155	
	Total Judicial	<u>80,893</u>	<u>58,525</u>	<u>94,155</u>	<u>94,155</u>
Executive					
Mayor					
1210.100	Personal Services	62,560	45,045	60,060	
1210.200	Equipment	-	-	-	
1210.400	Contractual Expense	366	23	1,000	
	Total Executive	<u>62,926</u>	<u>45,068</u>	<u>61,060</u>	<u>61,060</u>
Finances					
Auditor					
1320.100	Personal Services	-	-	-	
1320.200	Equipment	-	-	-	
1320.400	Contractual Expense	19,500	13,200	47,000	
	Total Finances	<u>19,500</u>	<u>13,200</u>	<u>47,000</u>	<u>47,000</u>
Budget					
1340.100	Personal Services	-	-	-	
1340.200	Equipment	-	-	-	
1340.400	Contractual Expense	27	-	825	
	Total Budget	<u>27</u>	<u>-</u>	<u>825</u>	<u>825</u>
Assessment					
1355.100	Personal Services	-	-	-	
1355.200	Equipment	-	-	-	
1355.400	Contractual Expense	10,499	17,110	24,100	
	Total Assessment	<u>10,499</u>	<u>17,110</u>	<u>24,100</u>	<u>24,100</u>
Tax Advertising & Expense					
1362.100	Personal Services	-	-	-	
1362.200	Equipment	-	-	-	
1362.400	Contractual Expense	50	-	500	
	Total Tax Advertising & Expense	<u>50</u>	<u>-</u>	<u>500</u>	<u>500</u>

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2010 - May 31, 2011 Year
 SCHEDULE 1-A
 Appropriations - General Fund

		Actual Expenditures 2008-09	Actual Expenditures 3/15/2010	Budget Officer's Proposed Budget 2010-11	Adopted Budget 2010-11
Fiscal Borrowing Cost					
1380.400	Contractual Expense	22,577	-	9,000	
1380.460	Other Expenses	16,811	-	-	
	Total Fiscal Borrowing Cost	<u>39,388</u>	<u>-</u>	<u>9,000</u>	<u>9,000</u>
Administration & Staff					
Admin. Clerk & Treasurer					
1410.100	Personal Services	291,556	258,695	345,000	
1410.200	Equipment	11,556	8,813	20,000	
1410.400	Contractual Expense	34,660	27,666	50,000	
	Total Admin. Clerk & Treasurer	<u>337,772</u>	<u>295,174</u>	<u>415,000</u>	<u>415,000</u>
Law (Attorney)					
1420.100	Personal Services	-	-	-	
1420.200	Equipment	-	-	-	
1420.400	Contractual Expense	210,666	209,901	245,000	
	Total Law (Attorney)	<u>210,666</u>	<u>209,901</u>	<u>245,000</u>	<u>245,000</u>
Engineer					
1440.100	Personal Services	-	-	-	
1440.200	Equipment	-	-	-	
1440.400	Contractual Expense	-	-	20,000	
	Total Engineer	<u>-</u>	<u>-</u>	<u>20,000</u>	<u>20,000</u>
Election					
1450.100	Personal Services	-	-	-	
1450.200	Equipment	-	-	-	
1450.400	Contractual Expense	-	-	2,800	
	Total Election	<u>-</u>	<u>-</u>	<u>2,800</u>	<u>2,800</u>
	Total Administration & Staff	<u>548,438</u>	<u>505,075</u>	<u>682,800</u>	<u>682,800</u>
Shared Services					
Buildings					
1620.100	Personal Services	-	-	-	
1620.200	Equipment	307	-	2,000	
1620.400	Contractual Expense	267,728	229,018	399,000	
	Total Buildings	<u>268,035</u>	<u>229,018</u>	<u>401,000</u>	<u>401,000</u>
Central Garage					
1640.100	Personal Services	-	-	-	
1640.200	Equipment	-	-	-	
1640.400	Contractual Expense	-	-	-	
	Total Central Garage	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Shared Services	<u>268,035</u>	<u>229,018</u>	<u>401,000</u>	<u>401,000</u>

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2010 - May 31, 2011 Year
 SCHEDULE 1-A
 Appropriations - General Fund

	Actual Expenditures 2008-09	Actual Expenditures 3/15/2010	Budget Officer's Proposed Budget 2010-11	Adopted Budget 2010-11
Special Items				
1910.400 Unallocated Insurance	179,733	157,722	185,000	
1920.400 Municipal Assoc. Dues	5,318	5,322	6,000	
1930.400 Judgments & Claims	333,449	169,830	490,000	
1980.400 MTA P/R Tax	-	8,807	12,000	
1990.400 Contingent	-	-	180,094	
Total Special Items	518,500	341,681	873,094	873,094
<u>Total Government Support</u>	1,643,660	1,279,359	2,294,642	2,294,642
<u>Public Safety</u>				
Traffic Control				
3310.100 Personal Services	-	-	-	
3310.200 Equipment	-	-	-	
3310.400 Contractual Expense	3,151	1,332	6,000	
Total Traffic Control	3,151	1,332	6,000	6,000
Fire Protection				
3410.100 Personal Services	-	-	-	
3410.200 Equipment	-	-	-	
3410.400 Contractual Expense	854,011	601,823	965,549	
Total Fire Protection	854,011	601,823	965,549	965,549
Safety Inspection				
3620.100 Personal Services	233,062	176,271	242,770	
3620.200 Equipment	1,089	2,417	20,000	
3620.400 Contractual Expense	15,288	11,908	26,000	
Total Safety Inspection	249,439	190,596	288,770	288,770
Security Patrol				
3989.100 Personal Services	540,907	417,190	555,000	
3989.200 Equipment	1,529	-	25,000	
3989.400 Contractual Expense	59,885	21,356	64,000	
Total Security Patrol	602,321	438,546	644,000	644,000
<u>Total Public Safety</u>	1,708,922	1,232,297	1,904,319	1,904,319
<u>Public Health</u>				
Registrar of Vital Statistics				
4020.100 Personal Services	-	-	-	
4020.200 Equipment	-	-	-	
4020.400 Contractual Expense	810	770	1,000	
Total Registrar of Vital Statistics	810	770	1,000	1,000
<u>Total Public Health</u>	810	770	1,000	1,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2008-09	Actual Expenditures 3/15/2010	Budget Officer's Proposed Budget 2010-11	Adopted Budget 2010-11
<u>Transportation</u>					
Street Administration					
5010.100	Personal Services	74,800	58,269	77,500	
5010.200	Equipment	-	-	-	
5010.400	Contractual Expense	-	-	2,000	
	Total Street Administration	<u>74,800</u>	<u>58,269</u>	<u>79,500</u>	<u>79,500</u>
Street Maintenance					
5110.100	Personal Services	389,171	309,021	416,564	
5110.200	Equipment	25,652	12,220	28,000	
5110.400	Contractual Expense	55,716	37,578	103,600	
	Total Street Maintenance	<u>470,539</u>	<u>358,819</u>	<u>548,164</u>	<u>548,164</u>
C.H.I.P.S.					
5112.100	Personal Services	-	-	-	
5112.200	Equipment	-	-	-	
5112.400	Contractual Expense	646,317	453,158	1,506,550	
	Total C.H.I.P.S.	<u>646,317</u>	<u>453,158</u>	<u>1,506,550</u>	<u>1,506,550</u>
Street Snow Removal					
5142.100	Personal Services	41,715	21,164	52,000	
5142.200	Equipment	-	-	-	
5142.400	Contractual Expense	74,790	40,785	72,000	
	Total Street Snow Removal	<u>116,505</u>	<u>61,949</u>	<u>124,000</u>	<u>124,000</u>
Street Lighting					
5182.100	Personal Services	-	-	-	
5182.200	Equipment	-	-	-	
5182.400	Contractual Expense	16,396	14,055	27,000	
	Total Street Lighting	<u>16,396</u>	<u>14,055</u>	<u>27,000</u>	<u>27,000</u>
	<u>Total Transportation</u>	<u>1,324,557</u>	<u>946,250</u>	<u>2,285,214</u>	<u>2,285,214</u>
<u>Economic Assistance & Opportunity</u>					
Publicity					
6410.100	Personal Services	-	-	-	
6410.200	Equipment	-	-	-	
6410.400	Contractual Expense	49,387	17,704	15,000	
	Total Publicity	<u>49,387</u>	<u>17,704</u>	<u>15,000</u>	<u>15,000</u>
Other Economic Development					
6989.400	Contractual Expense	-	-	-	
	Total Other Economic Development	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>Total Economic Assistance & Opportunity</u>	<u>49,387</u>	<u>17,704</u>	<u>15,000</u>	<u>15,000</u>

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2010 - May 31, 2011 Year
 SCHEDULE 1-A
 Appropriations - General Fund

	Actual Expenditures 2008-09	Actual Expenditures 3/15/2010	Budget Officer's Proposed Budget 2010-11	Adopted Budget 2010-11
Culture & Recreation				
Parks & Recreation				
7410.100	171,191	152,099	211,500	
7410.105	-	-	-	
7410.110	262,119	294,586	328,637	
7410.200	11,758	3,883	10,000	
7410.202	-	-	-	
7410.203	-	-	-	
7410.204	8,867	3,847	5,000	
7410.205	-	-	-	
7410.206	-	-	-	
7410.400	78,700	56,700	78,000	
7410.410	1,839	11,968	1,000	
7410.414	3,544	2,709	6,000	
7410.430	19	-	-	
7410.432	-	-	-	
7410.436	14,685	44,700	40,000	
7410.438	883	478	2,000	
7410.439	-	-	-	
7410.440	100,981	64,477	110,000	
7410.441	-	-	-	
7410.442	6,034	946	7,200	
7410.444	925	624	1,800	
7410.446	10,891	8,756	11,000	
7410.448	11,069	770	18,000	
7410.450	10,206	52,551	65,000	
7410.452	32,318	20,802	25,000	
7410.460	9,265	5,087	10,000	
7110.462	-	-	-	
7110.464	10,807	2,895	5,000	
Total Parks & Recreation	746,103	727,878	935,137	935,137
Celebrations				
7550.100	-	-	-	
7550.200	-	-	-	
7550.400	11,762	14,734	15,000	
Total Celebrations	11,762	14,734	15,000	15,000
Programs for Aging				
7610.100	-	-	-	
7610.200	-	-	-	
7610.400	12,320	9,184	12,000	
Total Programs for Aging	12,320	9,184	12,000	12,000
Total Culture & Recreation	770,185	751,796	962,137	962,137

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2010 - May 31, 2011 Year
 SCHEDULE 1-A
 Appropriations - General Fund

		Actual Expenditures 2008-09	Actual Expenditures 3/15/2010	Budget Officer's Proposed Budget 2010-11	Adopted Budget 2010-11
Home & Community Services					
Zoning Board					
8010.100	Personal Services	-	-	-	
8010.200	Equipment	-	560	1,664	
8010.400	Contractual Expense	20,356	11,086	16,500	
	Total Zoning Board	<u>20,356</u>	<u>11,646</u>	<u>18,164</u>	<u>18,164</u>
Planning Board					
8020.100	Personal Services	-	-	500	
8020.200	Equipment	-	-	-	
8020.400	Contractual Expense	2,060	1,480	17,600	
	Total Planning Board	<u>2,060</u>	<u>1,480</u>	<u>18,100</u>	<u>18,100</u>
Research					
8030.100	Personal Services	-	-	-	
8030.200	Equipment	-	-	-	
8030.400	Contractual Expense	3,500	-	250	
	Total Research	<u>3,500</u>	<u>-</u>	<u>250</u>	<u>250</u>
Storm Sewers					
8140.100	Personal Services	-	-	-	
8140.200	Equipment	-	-	-	
8140.400	Contractual Expense	3,213	140	9,000	
	Total Storm Sewers	<u>3,213</u>	<u>140</u>	<u>9,000</u>	<u>9,000</u>
Refuse Collection & Disposal					
8160.100	Personal Services	263,775	212,627	311,832	
8160.200	Equipment	-	-	-	
8160.400	Contractual Expense	467,424	282,219	536,000	
	Total Refuse Collection & Disposal	<u>731,199</u>	<u>494,846</u>	<u>847,832</u>	<u>847,832</u>
Leaf Collection					
8170.100	Personal Services	-	-	-	
8170.200	Equipment	-	-	-	
8170.400	Contractual Expense	10,887	5,600	15,000	
	Total Leaf Collection	<u>10,887</u>	<u>5,600</u>	<u>15,000</u>	<u>15,000</u>
Community Environment					
8520.100	Personal Services	-	-	-	
8520.200	Equipment	-	-	-	
8520.400	Contractual Expense	-	-	-	
	Total Community Environment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Shade Trees					
8560.100	Personal Services	-	-	-	
8560.200	Equipment	-	-	-	
8560.400	Contractual Expense	12,501	143	30,000	
	Total Shade Trees	<u>12,501</u>	<u>143</u>	<u>30,000</u>	<u>30,000</u>
	Total Home & Community Services	<u>783,716</u>	<u>513,855</u>	<u>938,346</u>	<u>938,346</u>

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2010 - May 31, 2011 Year
 SCHEDULE 1-A
 Appropriations - General Fund

	Actual Expenditures 2008-09	Actual Expenditures 3/15/2010	Budget Officer's Proposed Budget 2010-11	Adopted Budget 2010-11
<u>Employee Benefits</u>				
Employee Benefits				
9010.800 NYS Retirement	159,845	135,850	259,789	
9030.800 Fica & Medicare	191,562	162,642	220,000	
9040.800 Workers Compensation	79,701	83,808	98,800	
9045.800 Life Insurance	4,640	3,475	8,000	
9050.800 Unemployment	8,531	20,305	30,000	
9055.800 Disability Insurance	2,661	2,023	4,231	
9060.800 Hospitalization Insurance	596,373	566,383	626,938	
9050.800 Employee Benefits	22,492	29,381	80,000	
Total Employee Benefits	1,065,805	1,003,867	1,327,758	1,327,758
Total Employee Benefits	1,065,805	1,003,867	1,327,758	1,327,758
Total Interfund Transfers	-	-	-	-
<u>Debt Service</u>				
Debt Service				
9710.600 Principal Serial Bond	700,000	565,000	580,000	
9710.700 Interest Serial Bond	672,853	603,279	580,679	
9710.600 Principal Serial Bond	86,000	105,000	295,000	
9710.700 Interest Serial Bond	-	2,625	141,931	
9730.600 Principal B.A.N.	-	-	-	
9730.700 Interest B.A.N.	25,872	-	-	
9785.600 Principal Installment Debt	164,848	-	-	
9785.700 Interest Installment Debt	8,145	-	-	
9785.600 Principal Installment Debt	-	-	-	
9785.700 Interest Installment Debt	-	-	-	
9789.700 BAN/Bond Interest	-	19,741	35,079	
9789.600 BAN/Bond Principal	-	-	60,000	
Total Debt Service	1,657,718	1,295,645	1,692,689	1,692,689
Total Debt Service	1,657,718	1,295,645	1,692,689	1,692,689
<u>Operating Transfers</u>				
Operating Transfers				
9950.900 Capital Projects Fund	24,617	-	-	
Total Operating Transfers	24,617	-	-	-
Total Operating Transfers	24,617	-	-	-
GRAND TOTALS	\$ 9,029,376	\$ 7,041,545	\$ 11,421,106	\$ 11,421,106

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
1010	Legislative							
	.100	Salaries	\$ 77,608	\$ 91,608	\$ 91,608	\$ 91,608	\$ 68,706	\$ 91,608
	.441	Legal Notices	430	1,500	831	1,500	380	1,500
	.450	Professional Services	1,522	2,000	1,664	2,000	-	2,000
	.460	Other Expenses	616	6,000	1,302	6,000	597	6,000
		Total Legislative	80,176	101,108	95,405	101,108	69,683	101,108
1110	Judicial							
	.100	Salaries	53,026	54,475	51,700	54,475	42,030	62,000
	.221	Equipment Office	-	3,000	-	3,000	-	3,000
	.410	Supplies & Materials	3,356	2,000	1,590	2,000	1,536	2,000
	.450	Professional Services	17,653	29,680	23,880	29,680	13,160	22,155
	.460	Other Expenses	4,363	5,000	3,724	5,000	1,799	5,000
		Total Judicial	78,398	94,155	80,894	94,155	58,525	94,155
1210	Executive							
	.100	Salaries	47,893	62,560	62,560	60,060	45,045	60,060
	.410	Supplies & Materials	963	1,000	366	1,000	23	1,000
	.460	Other Expenses	-	-	-	-	-	-
		Total Executive	48,856	63,560	62,926	61,060	45,068	61,060

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
1320	Finances							
	.443	Outside Auditor	20,711	22,500	19,500	35,000	13,200	47,000
		Total Finances	20,711	22,500	19,500	35,000	13,200	47,000
1340	Budget							
	.410	Supplies & Materials	-	250	27	250	-	250
	.441	Legal Notices	-	75	-	75	-	75
	.460	Other Expenses	27	500	-	500	-	500
		Total Budget	27	825	27	825	-	825
1355	Assessment							
	.410	Supplies & Materials	939	1,100	1,099	600	60	600
	.440	Contracted Services	2,210	19,000	5,450	23,000	17,025	23,000
	.460	Other Expenses	100	4,000	3,950	500	25	500
		Total Assessment	3,249	24,100	10,499	24,100	17,110	24,100
1362	Tax Advertising & Expense							
	.441	Advertising Expenses	-	500	50	500	-	500
		Total Tax Advertising & Expense	-	500	50	500	-	500
1380	Fiscal Borrowing Cost							
	.400	Bond Counsel Fees	10,600	23,000	22,577	9,000	-	9,000
	.460	Other Expenses	-	17,000	16,811	-	-	-
		Total Fiscal Borrowing Cost	10,600	40,000	39,388	9,000	-	9,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
1410	Admin. Clerk & Treasurer							
	.100	Salaries	269,193	345,000	291,410	345,000	258,695	345,000
	.110	Part Time	-	200	146	-	-	-
	.200	Equipment	19,813	20,000	11,556	20,000	8,813	20,000
	.410	Supplies & Materials	1,279	600	553	-	-	-
	.460	Other Expenses	46,479	49,200	34,107	50,000	27,666	50,000
		Total Admin. Clerk & Treasurer	336,764	415,000	337,772	415,000	295,174	415,000
1420	Law (Attorney)							
	.440	Contracted Services	101,853	121,000	120,056	130,000	96,370	130,000
	.450	Professional Services	147,128	86,000	83,677	110,000	109,767	110,000
	.460	Other Expenses	893	7,000	6,934	5,000	3,764	5,000
		Total Law (Attorney)	249,874	214,000	210,667	245,000	209,901	245,000
1440	Engineer							
	.450	Professional Services	17,814	20,000	-	20,000	-	20,000
		Total Engineer	17,814	20,000	-	20,000	-	20,000
1450	Election							
	.410	Supplies & Materials	680	1,000	-	1,000	-	1,000
	.460	Other Expenses	790	1,800	-	1,800	-	1,800
		Total Election	1,470	2,800	-	2,800	-	2,800

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

		Actual	Adjusted	Actual	Adopted	Actual	Adopted
		Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
		2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
1620	Buildings						
.100	Personal Services	29,110	-	-	36,500	-	-
.222	Equipment Office	120	2,000	307	2,000	-	2,000
.410	Supplies & Materials	11,881	17,000	16,849	10,000	22,515	10,000
.421	Telephone	20,308	28,000	25,276	35,000	15,839	35,000
.422	Light & Gas	177,310	205,000	196,179	205,000	143,169	205,000
.423	Water	12,480	17,500	10,738	17,500	9,266	17,500
.443	Service Sprinkler System	-	-	-	-	-	-
.445	Repairs & Maint. Bldgs.	45,437	50,000	14,845	50,000	31,687	86,500
.460	Other Expenses	45,708	45,000	3,841	45,000	6,541	45,000
	Total Buildings	342,354	364,500	268,035	401,000	229,017	401,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
1900 Special Items								
1910	.400	Unallocated Insurance	114,827	180,000	179,733	185,000	157,722	185,000
1920	.400	Municipal Assoc. Dues	5,478	6,000	5,318	6,000	5,322	6,000
1930	.400	Judgments & Claims	21,558	340,000	333,449	469,822	169,830	490,000
1980	.400	MTA P/R Tax	-	-	-	-	8,807	12,000
1990	.400	Contingent	-	-	-	149,292	-	180,094
		Total Special Items	141,863	526,000	518,500	810,114	341,681	873,094
3310 Traffic Control								
	.200	Equipment	-	-	-	-	-	-
	.410	Supplies and Materials	4,497	6,000	3,151	6,000	1,332	6,000
		Total Traffic Control	4,497	6,000	3,151	6,000	1,332	6,000
3410 Fire Protection								
	.430	Insurance	61,819	65,418	60,623	65,418	60,335	65,418
	.431	LOSAP Program	65,000	84,000	65,000	84,000	75,906	84,000
	.440	Contracted Fire Protection	795,950	800,000	728,388	800,000	465,582	806,131
	.460	Other Expenses	-	10,000	-	10,000	-	10,000
		Total Fire Protection	922,769	959,418	854,011	959,418	601,823	965,549

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
3620	Safety Inspection							
	.100	Salaries	243,164	310,000	233,062	232,787	176,271	242,770
	.200	Equipment	913	20,000	1,089	20,000	2,417	20,000
	.410	Supplies & Materials	1,869	3,000	1,648	3,000	2,430	3,000
	.450	Professional Services	-	3,000	-	3,000	-	3,000
	.460	Other Expenses	17,703	15,000	13,640	20,000	9,478	20,000
		Total Safety Inspection	263,649	351,000	249,439	278,787	190,596	288,770
3989	Security Patrol							
	.100	Salaries	502,259	541,000	540,907	530,000	417,190	555,000
	.105	OT	-	-	-	-	-	-
	.230	Equipment Other	44,374	23,500	1,529	25,000	-	25,000
	.410	Supplies & Materials	9,387	8,000	4,825	8,000	2,297	8,000
	.411	Gas/Oil/Grease	37,261	45,000	22,164	40,000	8,780	40,000
	.445	Repair & Maint. Equipment	5,429	17,500	17,187	8,000	2,992	8,000
	.460	Other Expenses	11,696	16,000	15,709	8,000	7,287	8,000
		Total Security Patrol	610,406	651,000	602,321	619,000	438,546	644,000
4020	Registrar of Vital Statistics							
	.450	Professional Services	2,000	1,000	810	-	770	1,000
		Total Registrar of Vital Statistics	2,000	1,000	810	-	770	1,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
5010	Street Administration							
	.100	Salaries	63,249	75,000	74,800	75,000	58,269	77,500
	.110	Assistant	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.400	Contractual Expense	-	2,000	-	2,000	-	2,000
		Total Street Administration	63,249	77,000	74,800	77,000	58,269	79,500
5110	Street Maintenance							
	.100	Salaries	359,530	370,000	360,548	381,564	276,306	381,564
	.110	O.T./Seasonal	8,747	29,000	28,623	20,000	32,715	35,000
	.220	Equipment	6,276	28,000	25,652	28,000	12,220	28,000
	.410	Supplies & Materials	23,684	40,000	22,388	40,000	8,766	40,000
	.440	Contracted Services	16	4,600	560	4,600	-	4,600
	.441	Legal Notices	-	125	103	-	-	-
	.445	Equipment Maintenance	34,350	44,875	25,444	45,000	18,557	45,000
	.450	Professional Services	-	-	-	-	-	-
	.460	Other Expenses	8,957	14,000	7,223	14,000	10,255	14,000
		Total Street Maintenance	441,560	530,600	470,541	533,164	358,819	548,164

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
5112	C.H.I.P.S.							
	.100	Personal Services	9,250	-	-	-	-	-
	.400	Contractual Expense	648,286	850,000	646,317	429,394	453,158	1,506,550
		Total C.H.I.P.S.	657,536	850,000	646,317	429,394	453,158	1,506,550
5142	Street Snow Removal							
	.100	Salaries	11,168	46,680	41,715	52,000	21,164	52,000
	.230	Equipment	-	-	-	-	-	-
	.410	Supplies & Materials	18,866	73,700	73,605	70,000	39,780	70,000
	.460	Other Expenses	495	1,300	1,185	2,000	1,005	2,000
		Total Street Snow Removal	30,529	121,680	116,505	124,000	61,949	124,000
5182	Street Lighting							
	.200	Equipment	-	-	-	-	-	-
	.440	Contracted Maintenance	4,770	7,000	6,239	7,000	6,307	12,000
	.460	LIPA Energy	11,249	14,000	10,157	15,000	7,748	15,000
		Total Street Lighting	16,019	21,000	16,396	22,000	14,055	27,000
6410	Publicity							
	.450	Professional Services	-	-	-	-	-	-
	.460	Other Expenses	25,569	50,000	49,387	15,000	17,704	15,000
		Total Publicity	25,569	50,000	49,387	15,000	17,704	15,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
7410	Parks & Recreation							
	.100	Personal Services - Full Time	141,464	182,000	171,191	190,000	152,099	211,500
	.110	Personal Services - Seasonal/P/T	205,891	262,130	262,119	328,637	294,586	328,637
	.200	Equipment	4,258	11,800	11,758	10,000	3,883	10,000
	.204	Pool Furniture	-	8,867	8,867	-	3,847	5,000
	.400	Contractual Expense	72,033	79,500	78,700	78,000	56,700	78,000
	.410	Stationery & printing	19,440	2,000	1,839	2,000	11,968	1,000
	.414	Office supplies & expenses	1,196	9,000	3,544	6,000	2,709	6,000
	.430	Equipment Rental	-	19	19	1,000	-	-
	.432	Computer Support and Supplies	-	-	-	-	-	-
	.436	Legal	57,901	21,186	14,685	40,000	44,700	40,000
	.438	Conferences, Meetings, etc.	470	883	883	3,000	478	2,000
	.440	Other Professional Services	129,766	103,000	100,981	110,000	64,477	110,000
	.442	Uniforms & Laundry	6,485	10,400	6,034	7,200	946	7,200
	.444	Gas, Oil, etc.	146	1,231	925	1,800	624	1,800
	.446	Tools, Parts & Supplies	18,841	11,000	10,891	8,000	8,756	11,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
	.448	Repairs & Maintenance	17,741	16,800	11,069	18,000	770	18,000
	.450	Recreation Programs	63,883	29,000	10,206	65,000	52,551	65,000
	.452	Recreation Supplies	32,009	32,500	32,318	25,000	20,802	25,000
	.460	Other Operating Expenses	12,215	13,500	9,265	10,000	5,087	10,000
	.462	Security	-	-	-	5,000	-	-
	.464	Security Software Support	-	10,814	10,807	-	2,895	5,000
		Total Parks & Recreation	783,739	805,630	746,101	908,637	727,878	935,137

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
7550	Celebrations							
	.100	Personal Services	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.460	Other Expenses	5,646	14,600	11,762	15,000	14,734	15,000
		Total Celebrations	5,646	14,600	11,762	15,000	14,734	15,000
7610	Programs for Aging							
	.100	Personal Services	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.460	Other Expenses	11,348	12,400	12,320	12,000	9,184	12,000
		Total Programs for Aging	11,348	12,400	12,320	12,000	9,184	12,000
8010	Zoning Board							
	.100	Salaries	-	-	-	-	-	-
	.110	Part Time	687	1,664	-	1,664	560	1,664
	.410	Supplies & Materials	4	100	-	100	-	100
	.441	Legal Notices	750	1,250	1,212	900	621	900
	.450	Professional Services	7,097	18,650	18,602	10,000	10,147	15,000
	.460	Other Expenses	411	550	542	500	318	500
		Total Zoning Board	8,949	22,214	20,356	13,164	11,646	18,164
8020	Planning Board							
	.100	Salaries	-	-	-	-	-	-
	.110	Salaries Part time	-	500	-	500	-	500
	.200	Equipment	-	-	-	-	-	-
	.441	Legal Notices	29	255	254	250	35	250
	.450	Professional Services	1,086	4,945	1,780	17,250	1,411	17,250
	.460	Other Expenses	-	100	26	100	34	100
		Total Planning Board	1,115	5,800	2,060	18,100	1,480	18,100

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
8030	Research							
	.460	Other Expenses	420	3,500	3,500	250	-	250
		Total Research	420	3,500	3,500	250	-	250
8140	Storm Sewers							
	.410	Supplies & Materials	9,063	9,000	3,213	9,000	140	9,000
		Total Storm Sewers	9,063	9,000	3,213	9,000	140	9,000
8160	Refuse Collection & Disposal							
	.100	Salaries	286,993	295,000	263,775	311,832	212,627	311,832
	.410	Supplies & Materials	2,939	3,000	1,713	3,000	2,506	3,000
	.445	Repairs & Maintenance	22,686	22,000	21,986	20,000	22,049	25,000
	.482	Incinerator Village	372,534	425,000	371,264	457,000	216,374	425,000
	.460	Other Expenses	71,964	81,000	72,460	83,000	41,289	83,000
		Total Refuse Collection & Disposal	757,116	826,000	731,198	874,832	494,845	847,832
8170	Leaf Collection							
	.100	Salaries	-	-	-	-	-	-
	.410	Supplies & Materials	1,271	2,000	1,494	2,000	542	2,000
	.411	Gas/Oil/Grease	-	14,000	-	14,000	-	5,000
	.444	Truck Rental	-	-	-	-	-	-
	.445	Equipment Maintenance	189	3,500	-	5,000	-	-
	.482	Disposal Fees	20,155	16,000	4,996	10,000	5,058	5,000
	.460	Other Expenses	854	4,500	4,397	3,000	-	3,000
		Total Leaf Collection	22,469	40,000	10,887	34,000	5,600	15,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
8520	Community Environment							
	.450	Professional Services	12	-	-	-	-	-
		Total Community Environment	12	-	-	-	-	-
8560	Shade Trees							
	.410	Supplies & Materials	-	1,000	574	-	-	-
	.440	Contracted Services	26,216	29,000	11,926	30,000	143	30,000
	.460	Other Expenses	-	-	-	-	-	-
		Total Shade Trees	26,216	30,000	12,500	30,000	143	30,000
9000	Employee Benefits							
	.800	NYS Retirement	191,347	185,789	159,845	259,789	135,850	259,789
	.800	Fica & Medicare	183,063	200,000	191,562	220,000	162,642	220,000
	.800	Workers Compensation	82,774	98,800	79,701	98,800	83,808	98,800
	.800	Life Insurance	4,769	8,000	4,640	8,000	3,475	8,000
	.800	Unemployment	67	15,000	8,531	30,000	20,305	30,000
	.800	Disability Insurance	2,787	4,231	2,661	4,231	2,023	4,231
	.800	Hospitalization Insurance	588,037	626,938	596,373	626,938	566,383	626,938
	.800	Employee Benefits	43,323	30,000	22,492	80,000	29,381	80,000
		Total Employee Benefits	1,096,167	1,168,758	1,065,805	1,327,758	1,003,867	1,327,758

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
EXPENSE BUDGET 2010-11

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2007-08	2008-09	2008-09	2009-10	3/15/2010	2010-11
9700	Debt Service							
	.600	Principal Serial Bond	540,000	700,000	700,000	565,000	565,000	580,000
	.700	Interest Serial Bond	646,879	672,853	672,853	603,279	603,279	580,679
	.600	Principal Serial Bond	-	86,000	86,000	105,000	105,000	295,000
	.700	Interest Serial Bond	-	-	-	2,625	2,625	141,931
	.600	Principal B.A.N.	90,000	-	-	-	-	-
	.700	Interest B.A.N.	12,110	26,704	25,872	-	-	-
	.600	Principal Installment Debt	17,779	164,848	164,848	-	-	-
	.700	Interest Installment Debt	1,543	9,083	8,145	-	-	-
	.600	Principal Installment Debt	69,094	-	-	-	-	-
	.700	Interest Installment Debt	8,336	-	-	-	-	-
	.700	BAN/Bond Interest	90,326	-	-	212,830	19,741	35,079
	.600	BAN/Bond Principal	134,000	-	-	349,000	-	60,000
		Total Debt Service	1,610,067	1,659,488	1,657,718	1,837,734	1,295,645	1,692,689
9900	Operating Transfers							
9951	.900	Capital Projects Fund	182,106	24,617	24,617	-	-	-
		Total Operating Transfers	182,106	24,617	24,617	-	-	-
GRAND TOTALS			\$ 8,884,372	\$ 10,129,753	\$ 9,029,376	\$ 10,363,900	\$ 7,041,545	\$ 11,421,106

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2010 - May 31, 2011 Year
 SCHEDULE 2-A
 Estimated Revenues - General Fund

		Actual Revenues 2008/2009	Actual Revenues 3/15/10	Budget Officer's Proposed Budget 2010-11	Adopted Budget 2010-11
1000 Property Tax Items					
1001	Real Property Taxes	\$ 7,467,208	\$ 7,610,234	\$ 7,925,445	\$ 7,925,445
1002	Real Property Taxes (Non-current)	-	25,186	-	-
1081	Payment in lieu of Taxes	12,464	12,650	12,000	12,000
1090	Int. & Penalties on Real Property Taxes	36,777	31,725	-	-
	Total Property Tax Items	7,516,449	7,679,795	7,937,445	7,937,445
1100 Non-Property Tax Items					
1120	Non Property Tax Dist. - County	19,027	19,027	10,000	10,000
1130	Utilities Gross Receipts	189,596	36,769	125,000	125,000
1170	Franchises	146,051	55,840	132,000	132,000
1190	Other	-	-	-	-
	Total Non-Property Tax Items	354,674	111,636	267,000	267,000
1200 General					
1235	Tax Advertising Charge	-	-	-	-
1255	Clerk's Fees	31,128	30,823	23,000	23,000
	Total General	31,128	30,823	23,000	23,000
1500 Public Safety					
1560	Inspection Fees	48,850	70,323	30,000	30,000
	Total Public Safety	48,850	70,323	30,000	30,000
1600 Health					
1601	Health Fees	-	-	-	-
	Total Health	-	-	-	-
2000 Culture & Recreation					
1000	Pool Admission Charges Visitors	5,875	5,163	5,000	5,000
1001	Replacement Park Cards	3,670	3,150	3,000	3,000
2000	Pool Admission Charges Nannies	4,260	1,320	1,500	1,500
2001	Food Concession	26,650	16,000	20,000	20,000
2002	Tennis Concession	6,450	6,000	7,500	7,500
2003	Soda Vending Machines	1,186	2,086	1,000	1,000
5001	Rentals	18,809	4,050	11,400	11,400
5002	Halloween Spooktacular	-	7,015	3,500	3,500
	Total Culture & Recreation	66,900	44,784	52,900	52,900
2100 Home & Community					
2110	Zoning Fees	8,700	7,576	5,000	5,000
2111	ZBA Reimbursements	4,726	1,967	500	500
2112	Architectural Review Bd Fees	43,150	22,800	10,000	10,000
2115	Planning Board Fees	5,500	1,000	1,000	1,000
2130	Garbage Removal	7,722	5,360	5,000	5,000
	Total Home & Community	69,798	38,703	21,500	21,500

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2010 - May 31, 2011 Year
 SCHEDULE 2-A
 Estimated Revenues - General Fund

		Actual Revenues 2008/2009	Actual Revenues 3/15/10	Budget Officer's Proposed Budget 2010-11	Adopted Budget 2010-11
2400 Use of Money & Property					
2401	Interest Earnings	111,697	40,620	50,000	50,000
	Total Use of Money & Property	111,697	40,620	50,000	50,000
2500 Licenses & Permits					
2501	Landscape Licenses	20,021	12,999	18,000	18,000
2502	Electrical Licenses	18,100	14,800	12,000	12,000
2503	Plumber Licenses	13,175	11,600	8,000	8,000
2555	Building Permits	283,960	188,277	175,000	175,000
2556	Building Permit Renewals	37,850	28,013	8,500	8,500
2557	Demolition Permits	2,010	1,685	1,000	1,000
2558	Cesspool Permits	17,050	13,350	8,000	8,000
2559	Permit Amendments	10,568	4,312	2,057	2,057
2560	Street Opening Permits	5,000	6,000	2,000	2,000
2565	Plumbing Permits	39,675	28,150	15,000	15,000
2590	Annual Pool Permits	8,650	10,000	6,000	6,000
2591	Fence Permits	2,775	1,575	1,500	1,500
2592	Sign Permits	1,238	2,074	840	840
2593	Tag Sale Permits	675	275	500	500
2594	Tree Permits	17,900	19,584	10,000	10,000
2595	Party Permits	-	-	-	-
	Total Licenses & Permits	478,647	342,694	268,397	268,397
2600 Fines & Forfeitures					
2610	Fines & Forfeited Bail	339,570	225,784	225,000	225,000
2620	Forfeiture of Deposit	-	-	-	-
	Total Fines & Forfeitures	339,570	225,784	225,000	225,000
2600 Sales of Property & Compensation for Loss					
2650	Sales of Scrap and Excess Materials	-	-	-	-
2655	Minor Sales, Other	605	565	-	-
2660	Sales of Real Property	-	-	-	-
2665	Sales of Equipment	-	-	-	-
2680	Insurance Recoveries	35,232	1,191	-	-
2690	Other Compensation for Loss	-	-	-	-
	Total Sales of Property & Compensation for Loss	35,837	1,756	-	-
2700 Miscellaneous					
2701	Refunds of Appropriations	18,876	-	-	-
2705	Gifts & Donations	31,782	23,260	25,000	25,000
2770	Unclassified Including Overpayments	-	9,877	-	-
	Total Miscellaneous	50,658	33,137	25,000	25,000

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2010 - May 31, 2011 Year
 SCHEDULE 2-A
 Estimated Revenues - General Fund

		Actual Revenues 2008/2009	Actual Revenues 3/15/10	Budget Officer's Proposed Budget 2010-11	Adopted Budget 2010-11
3000 State Aid					
3001	Per Capita	37,098	37,547	35,243	35,243
3005	Mortgage Tax	184,012	73,015	75,000	75,000
3040	STAR Program	-	-	-	-
3090	Other	5,451	-	-	-
3501	Highway/Traffic/Transport.	133,848	-	109,755	109,755
3803	Programs for Aging	-	-	-	-
3960	Emergency Assistance	-	-	-	-
	Total State Aid	<u>360,409</u>	<u>110,562</u>	<u>219,998</u>	<u>219,998</u>
5000 Interfund Transfers					
5031	Interfund Transfer	-	-	-	-
	Total Interfund Transfers	-	-	-	-
TOTAL REVENUES		<u>\$ 9,464,618</u>	<u>\$ 8,730,616</u>	<u>\$ 9,120,240</u>	<u>\$ 9,120,240</u>
Appropriated Surplus				<u>\$ 2,300,866</u>	<u>\$ 2,300,866</u>
Total Revenues and Appropriated Surplus				<u>\$ 11,421,106</u>	<u>\$ 11,421,106</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
REVENUE BUDGET 2010-11

			Actual Revenues 2007/2008	Actual Revenues 2008/2009	Adopted Budget Revenues 2009-2010	Actual Revenues 3/15/10	Adopted Budget 2010-11
1000	Property Tax Items						
1001	Real Property Taxes	\$	7,256,708	\$ 7,467,208	\$ 7,655,349	\$ 7,610,234	\$ 7,925,445
1002	Real Property Taxes (Non-current)		7,608	-	-	25,186	-
1081	Payment in lieu of Taxes		12,262	12,464	10,000	12,650	12,000
1090	Int. & Penalties on Real Property Taxes		25,740	36,777	-	31,725	-
	Total Property Tax Items		7,302,318	7,516,449	7,665,349	7,679,795	7,937,445
1100	Non-Property Tax Items						
1120	Non Property Tax Dist. - County		19,027	19,027	3,800	19,027	10,000
1130	Utilities Gross Receipts		178,995	189,596	125,000	36,769	125,000
1170	Franchises		110,146	146,051	90,000	55,840	132,000
1190	Other		-	-	-	-	-
	Total Non-Property Tax Items		308,168	354,674	218,800	111,636	267,000
1200	General						
1235	Tax Advertising Charge		-	-	-	-	-
1255	Clerk's Fees		21,175	31,128	23,000	30,823	23,000
	Total General		21,175	31,128	23,000	30,823	23,000

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2010 - May 31, 2011 Year
 REVENUE BUDGET 2010-11

			Actual Revenues 2007/2008	Actual Revenues 2008/2009	Adopted Budget Revenues 2009-2010	Actual Revenues 3/15/10	Adopted Budget 2010-11
1500	Public Safety						
	1560	Inspection Fees	82,125	48,850	15,000	70,323	30,000
		Total Public Safety	82,125	48,850	15,000	70,323	30,000
1600	Health						
	1601	Health Fees	-	-	3,000	-	-
		Total Health	-	-	3,000	-	-
2000	Culture & Recreation						
	1000	Pool Admission Charges Visitors	11,498	5,875	2,000	5,163	5,000
	1001	Replacement Park Cards	4,730	3,670	1,000	3,150	3,000
	2000	Pool Admission Charges Nannies	5,200	4,260	2,000	1,320	1,500
	2001	Food Concession	21,200	26,650	20,000	16,000	20,000
	2002	Tennis Concession	3,750	6,450	7,500	6,000	7,500
	2003	Soda Vending Machines	-	1,186	-	2,086	1,000
	5001	Rentals	5,475	18,809	3,600	4,050	11,400
	5002	Halloween Spooktacular	-	-	-	7,015	3,500
		Total Culture & Recreation	51,853	66,900	36,100	44,784	52,900
2110	Home & Community						
	2110	Zoning Fees	12,626	8,700	5,000	7,576	5,000
	2111	ZBA Reimbursements	1,721	4,726	500	1,967	500
	2112	Architectural Review Bd Fees	24,500	43,150	10,000	22,800	10,000
	2115	Planning Board Fees	2,500	5,500	1,350	1,000	1,000
	2130	Garbage Removal	7,930	7,722	6,000	5,360	5,000
		Total	49,277	69,798	22,850	38,703	21,500
2400	Use of Money & Property						
	2401	Interest Earnings	190,030	111,697	150,000	40,620	50,000
		Total Use of Money & Property	190,030	111,697	150,000	40,620	50,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
REVENUE BUDGET 2010-11

		Actual	Actual	Adopted Budget	Actual	Adopted
		Revenues	Revenues	Revenues	Revenues	Budget
		2007/2008	2008/2009	2009-2010	3/15/10	2010-11

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
REVENUE BUDGET 2010-11

			Actual Revenues 2007/2008	Actual Revenues 2008/2009	Adopted Budget Revenues 2009-2010	Actual Revenues 3/15/10	Adopted Budget 2010-11
2500	Licenses & Permits						
2501	Landscape Licenses		20,430	20,021	20,000	12,999	18,000
2502	Electrical Licenses		10,900	18,100	8,000	14,800	12,000
2503	Plumber Licenses		7,650	13,175	8,000	11,600	8,000
2555	Building Permits		257,985	283,960	175,000	188,277	175,000
2556	Building Permit Renewals		23,725	37,850	6,077	28,013	8,500
2557	Demolition Permits		625	2,010	1,000	1,685	1,000
2558	Cesspool Permits		13,800	17,050	5,000	13,350	8,000
2559	Permit Amendments		1,790	10,568	2,057	4,312	2,057
2560	Street Opening Permits		3,400	5,000	1,000	6,000	2,000
2565	Plumbing Permits		17,050	39,675	10,000	28,150	15,000
2590	Annual Pool Permits		1,800	8,650	6,000	10,000	6,000
2591	Fence Permits		2,925	2,775	1,865	1,575	1,500
2592	Sign Permits		308	1,238	840	2,074	840
2593	Tag Sale Permits		425	675	545	275	500
2594	Tree Permits		-	17,900	9,000	19,584	10,000
2595	Party Permits		-	-	-	-	-
	Total Licenses & Permits		362,813	478,647	254,384	342,694	268,397
2600	Fines & Forfeitures						
2610	Fines & Forfeited Bail		337,850	339,570	170,000	225,784	225,000
2620	Forfeiture of Deposit		-	-	-	-	-
	Total Fines & Forfeitures		337,850	339,570	170,000	225,784	225,000
2600	Sales of Property & Compensation for Loss						
2655	Minor Sales, Other		985	605	-	565	-
2660	Sales of Real Property		-	-	-	-	-
2665	Sales of Equipment		6,905	-	-	-	-
2680	Insurance Recoveries		19,790	35,232	-	1,191	-
2690	Other Compensation for Loss		-	-	-	-	-
	Total Sales of Property & Compensation for Loss		27,680	35,837	-	1,756	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
REVENUE BUDGET 2010-11

			Actual Revenues 2007/2008	Actual Revenues 2008/2009	Adopted Budget Revenues 2009-2010	Actual Revenues 3/15/10	Adopted Budget 2010-11
2700	Miscellaneous						
	2701	Refunds of Appropriations	-	18,876	-	-	-
	2705	Gifts & Donations	33,950	31,782	25,000	23,260	25,000
	2770	Unclassified Including Overpayments	10,009	-	-	9,877	-
		Total Miscellaneous	43,959	50,658	25,000	33,137	25,000
2800	Interfund Revenues						
	2850	Transfer Parklands Fund	-	-	-	-	-
		Total Interfund Revenues	-	-	-	-	-
3000	State Aid						
	3001	Per Capita	36,366	37,098	34,968	37,547	35,243
	3005	Mortgage Tax	270,496	184,012	200,000	73,015	75,000
	3040	STAR Program	-	-	94	-	-
	3090	Other	70,934	5,451	-	-	-
	3501	Highway/Traffic/Transport.	109,755	133,848	109,755	-	109,755
	3803	Programs for Aging	-	-	-	-	-
	3960	Emergency Assistance	-	-	4,118	-	-
		Total State Aid	487,552	360,409	348,934	110,562	219,998
		TOTAL REVENUES	\$ 9,264,799	\$ 9,464,618	\$ 8,932,417	\$ 8,730,616	\$ 9,120,240
		Appropriated Surplus					\$ 2,300,865
		Total Revenues and Appropriated Surplus					\$ 11,421,105

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2010 - May 31, 2011 Year
SCHEDULE 4-A
Capital Projects Report

<u>YEAR</u>	<u>PROJECT</u>	<u>COST</u>	<u>STATUS</u>
2007/2008	Road resurfacing	505,000	completed
	Public Safety/Code Vehicle	50,000	completed
	Traffic Signal	75,000	completed
2008/2009	Road resurfacing	850,000	complete
	Public Safety/Code Vehicles	50,000	complete
2009/2010	Road resurfacing	3,800,000	partial
	DPW Equipment	200,000	complete
	Public Safety/Code Vehicles	45,000	complete
2010/2011	Road resurfacing	2,226,200	
2011/2012	Road resurfacing	600,000	
2012/2013	Road resurfacing	500,000	
2013/2014	Road resurfacing	500,000	
2014/2015	Road resurfacing	500,000	

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2010 - May 31, 2011 Year
 SCHEDULE 5-A
 Schedule of Salaries & Wages

	<u>Number of Persons</u>	<u>Total Appropriated</u>	<u>General Fund</u>
1010.1 Legislative			
Board of Trustees			
Total Legislative	4	\$ 91,608	\$ 91,608
1110.1 Judicial			
Village Justice			
Associate Village Justice			
Court Clerk			
Total Judicial	3	62,000	62,000
1210.1 Executive			
Mayor			
Total Executive	1	60,060	60,060
1410.1 Admin. Clerk & Treasurer			
Clerk/Treasurer			
Deputy Clerk			
Secretary to Board of Trustees			
Deputy Assessor			
Clerks			
Total Admin. Clerk & Treasurer	7	345,000	345,000
1620.1 Buildings			
Maintenance Supervisor			
Total Buildings	-	-	-
3620.1 Safety Inspection			
Building Inspector			
Code Enforcement Inspectors (F/T,P/T)			
Code Investigator			
Secretary			
Secretary Zoning/Planning/ARB			
Total Safety Inspection	5	242,770	242,770
3989.1 Security Patrol			
Security Director	1		
Security Aides	13		
Gate Attendants	1		
Security Aides P/T	2		
Security Aides Seasonal	1		
Total Security Patrol	18	555,000	555,000

INCORPORATED VILLAGE OF EAST HILLS
 Operating Budget for the June 1, 2010 - May 31, 2011 Year
 SCHEDULE 5-A
 Schedule of Salaries & Wages

	<u>Number of Persons</u>	<u>Total Appropriated</u>	<u>General Fund</u>
5010.1 Street Administration			
Supt. of Public Works			
Total Street Administration	1	77,500	77,500
5110.1 Street Maintenance			
Laborers			
Total Street Maintenance	10	416,564	416,564
5142.1 Street Snow Removal			
Overtime			
Total Street Snow Removal		52,000	52,000
7410.1 Parks & Recreation			
Personal Services - Full Time	5		
Personal Services - Seasonal/P/T	81		
Total Parks & Recreation		540,137	540,137
8010.1 Zoning Board			
Chairman	1		
Members	4		
Clerical	1		
Total Zoning Board	6	1,664	1,664
8020.1 Planning Board			
Chairman	1		
Members	4		
Clerical	1		
Total Planning Board	6	500	500
8160.1 Refuse Collection & Disposal			
MEO Sanitation	9		
Part Time/Seasonal/Overtime			
Total Refuse Collection & Disposal	9	311,832	311,832
8170.1 Leaf Collection			
Overtime			
Total Leaf Collection		-	-
Total General Fund Salaries & Wages	201	<u>\$ 2,756,635</u>	<u>\$ 2,756,635</u>



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: April 12, 2010

Taxing Jurisdiction: Inc. Village of East Hills

Fiscal Year Beginning: June 1, 2010

Total equalized value in taxing jurisdiction: \$ 2,529,196,063

Table with 6 columns: Exemption Code (Column A), Exemption Description (Column B), Statutory Authority (Column C), Number of Exemptions (Column D), Total Equalized Value (Column E), and Percentage of Value Exempted (Column F). Rows include categories like VETERANS-ELIGIBLE FUNDS, VETERANS - WARTIME/NONCOMBAT, etc., and a Totals row at the bottom.

The exempt amounts do not take into consideration any payments for municipal services.

Amount, if any, attributed to payments in lieu of taxes: \$12,929.93
(details contained on RP-495-PILOT)

