



BUDGET

June 1, 2011 to May 31, 2012

**Incorporated Village
of
East Hills**



2011/2012
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 2011/2012 budget which contains an extraordinary **zero tax increase**.

This budget is presented with a deep understanding of the still faltering economy and the need for economic constraint.

The budget, as balanced, is in full compliance with New York State Law.

To achieve a zero increase budget we have only employed necessary staff and continue to require that they work arduously. Added staff, with benefits can be extremely costly with the accompanying benefits which are customarily provided to employees. We also continue to eliminate most new projects, but have partnered with the Town of North Hempstead to make safety and infrastructure improvements at the lowest costs. Our goal, throughout the budget process was to preserve at the highest quality possible the present services, facilities and the programs. We believe that the fine reputation our Village enjoys is the result of the extraordinary services and programs our community offers. Our standard is excellence; our goal perfection.

To accomplish the goal to fiscal prudence we are offering only modest increases to our fine staff, freezing all increases in salaries to our Board and all vendors and professional consultants.

I thank the members of my Board, including Deputy Mayor Manny Zuckerman, and Trustees Gary Leventhal, Peter Zuckerman and Clara Pomerantz for their input and vigilance which led to the preparation of this budget. Containment of expenses and expenditures is essential as we meet the pressures of a weakened economy. It is now a fact that all municipalities will be receiving fewer state grants, have increased costs due to health care and other benefits and many challenges through tax certiorari proceedings and reductions.

We always stress that village taxes generally amount to about 16-17% of all taxes paid by our residents. Yet, all taxes need to be curbed as much as possible, especially during these

difficult economic times. We pledge to continue to contain taxes as much as possible, now and in the future.

The Highest Quality Services, Facilities and Programs which will be continued in this Budget include:

The Finest Services to be Continued: These service include sanitation, security, road repavement, snow removal, beautification, tree trimming and removal, administration of the Justice Court, creation of new legislation on municipal local laws and zoning regulations, village taxing, licensing, code enforcement, services by the two volunteer fire departments and maintenance of the Park.

The Finest Facilities to be Provided: These facilities include the fitness center, tennis facilities, basketball courts, senior lounge, swimming pools, Park Grille, snow mountain, nature trails, woods, dog parks, walking, jogging and biking paths, and playgrounds.

Ensuring the Finest Programs are Supported: These exceptional programs include the Seniors' Program, Mayor's Trophy Softball Tournament, new Children's Programs, maintenance of the sports fields for Roslyn Little League Challengers, Albertson Soccer League Challengers, Men's Softball League, Fireworks on the Fourth of July, concerts, and Halloween, Spooktacular, Candyland in the Woods, Children's Day, Clothing Drive, Blood Drive, Kids Day and even our excellent publications including the East Hills Calendar, the East Hills Website, and Instant Access Program. We acknowledge the full support of all our sponsors which make these programs possible.

Reforms through The New Park Rules Review Committee: We are continuing to update our rules at the Park with a new Park Rules Review Committee composed of dedicated residents. The proposed changes should better reflect the current needs of the residents in our community and the Board looks forward to adopting new ideas.

Necessary Children's Programs Through a New Children's Committee: This excellent new committee will add events and performances for our youngest contingent. The programs planned should be a wonderful addition to our community. It is anticipated that these programs will run through the Summer and the Winter.

Continuing Our Government Apprenticeship Program: We will again offer this valuable program to teach the inner-workings of municipal government. High School students are taught about the laws and regulations of communities and receive community service hours because the program is taught in association with the Roslyn High School. This year, once again, we are hopeful that the students will also have a special day at the Nassau County Legislature.

Promoting an Environmentally Friendly Community for our Community: We will continue to maximize our green program to protect the environment and save only costly publications wherever possible. Through our "Green-Day" we will encourage recycling, buying fuel efficient hybrid vehicles, separating their disposable items and collecting these disposables on separate days, and signing on to and honoring the runoff provisions which were established on the federal level.

We appreciate the tireless work of all the members of our independent commissions, Boards and committees. Among the many Boards are the Planning Board, the Board of Zoning and Appeals, the Architectural Review Board, 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 will once again shoulder the costs imposed on the Village through unfounded mandates. These costs and expenses include maintaining Glen Cove Road in East Hills and cutting, trimming and replant trees on these major traffic arteries. Our Village continues to pay for higher police protection, fire protection. We also have added costs for higher tipping fees for disposal of our garbage, and insurance premiums.

The Far Reaching Projects Continued in the 2011/12 include:

The Third Phase of the Most Extensive Road Resurfacing Programs ever in East Hills: We will continue the third part of our massive road re-pavement project. This program is necessary to respond to the extreme weather the Northeast has been experiencing and which affects the roads in our village.

Legislative Reforms: We will continue to revise our park rules, and streamline our zoning procedures. Our objective is to provide all residents with the framework to make repairs and add additions.

Adding to the Park: Whether through added shade structures or new stone curbing for safety, we will continue to add infrastructure to the park. Through an intermunicipal agreement with the Town of North Hempstead we will even create a sidewalk in front of the Park. We want to provide club-like services and facilities for all residents of East Hills. We will hold new events like "Kids Day" and concerts for the youngest children. We will continue our competitive programs which include swimming, tennis, and softball games. Even an "Agility Day" for our dogs is being planned. Again, we thank our sponsors for providing the backing for all our events.

Club-like Facilities: We are fortunate to have Lontza Catering to offer the finest array of grille-type foods at our pool patio and at the Park. They add the warmest style and friendliest service at the Park Grille.

Security in our Neighborhood: We continue to have an extremely low incidence of crime. While burglaries are contained today, we recognize that there could always be a spike in crime tomorrow. Safety remains our number one priority and the budget provides the means to achieve these important objectives.

Finest Sanitation and Public Works Services: Our in-house program to provide sanitation received the highest award from the New York State Conference of Mayors. We continue to provide the best services efficiently and effectively. We hope to obtain a contract with the union that is fair and equitable and are working toward those ends.

First-of-Its-Kind Instant Access Program: We will be accessible to our residents through the unique Instant Access Program available on the homepage of our website. Even difficult questions can often be addressed immediately through the website which is responded to almost immediately by the Mayor, Village Attorney, Board Members or staff members.

Strong Oversight of LIPA: Through the LIPA Committee we have gained millions of dollars in new equipment and tree pruning. The electrical interruptions are now greatly reduced in our community. We are resolved to keep them at a minimum.

Preserving an Exemplary Justice Court System. East Hills is proud of the success of its Justice Court. The funds raised from fines 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.

Safety with the Traffic and Safety Commission: 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.

Production of The Finest Village Calendar of its Kind: This year the calendar reached near perfection. This 7th 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 the calendar is sponsored by some of our most supportive local merchants.

Protecting the Lifestyle of Our Community: The Village's Code Enforcers work at all hours of the day and night to ensure that our residents enjoy their excellent, 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.

East Hills to Continue to be an Award-Winning Community: East Hills is the recipient of one of 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.

Exceptions 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.

Providing Zoning Oversight 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 interested of our municipality and that policy reflects the thinking of this administration.

Protecting the Character of our Village through the Architectural Review Board: The Architectural Review Board (ARB) Committee, led by Jess Drabkin, continues to 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.

More Charitable Efforts through the Blood Bank Project: The Village will hold another Blood Bank to help collect blood for people who need the supply and for medical emergencies.

More Charitable Efforts through the Clothing Drive: Once again the clothing and apparel drive will support those who in need and will fulfill that necessary purpose.

Steadfast Support for our Seniors Activities Committee: This program is perhaps the finest and most broad-spread committee in East Hills. Through its multiple programs it continues to offer activities which are the best available anywhere. Their events include dinners, shows, trips, speaking events, games, cards, athletic and current events functions.

Essential Tree Planting: Falling trees on roads are extremely dangerous and present potential liabilities for our village. We will continue to examine trees on our rights of way to determine if any are dead or dying, and remove them. We will ensure that tree branches are pruned. Our efforts are geared at avoiding dangerous accidents to motorists, pedestrians, and homeowners.

Special Pick-up Program: We will once again offer a one time special pick-up for free in our village. The program allows our residents, once during several months of the year, to discard the old and unnecessary items which they wish to dispose of without any charge or fee.

Fostering Beautification: Through our Department of Public Works, we will continue to maintain all public areas within the confines of the village so they are as clean and beautiful as possible. We will plant flowers and bushes and repair Belgium Blocks which could have been damaged by our snow plows. We clean and maintain the shoulders on Glen Cove Road even though it is owned and controlled by Nassau County. The Village continues to shoulder these responsibilities and pay its costs since Glen Cove Road is a thoroughfare through our Village and we are mandated by Nassau County Law to maintain these streets.

Additional East Hills Sports Programs: Our Village will help promote outstanding sports competitions such as the Mayor's Softball Tournament. This is one of the premiere events in East Hills as it expands and grows each year. We also host Roslyn Little Leagues games, the Roslyn Challenger games, and this year we added the Albertson Soccer Challengers. In

each event we consistently see the highest quality athletes. One prime example is the Tennis Team which won its revered championship again this season.

Convenience by Offering Passport Services: Our staff will continue to provide passport processing conveniently and expeditiously for our residents. It is just another additional service for our residents who deserve every convenience.

Topical Issues Examined by the Medical Commission: Whether preventing valuable information on heart conditions, or discussing alternative solutions for facial rejuvenation, the West Nile Virus, the Medical Commission provides meaningful and important information to the community. The seminars, led by Chairman Dr. Philip Perlman, are informative, and consistently praised by the residents who attend. This year additional programs will be provided which protect or improve our resident's lives.

New Residents' Day: Now, one of our most enviable programs, we will once again welcome our new residents through a brunch in their honor. We will extend the warmest of welcomes through meeting with our new residents and telling them of the exceptional facilities, programs, and services available, and our committees and Boards which work to continue the highest standards are achieved.

News on Our Website: We offer announcements and updates through our village's website and bulletins on future events, developments, and news. Because it is read so widely, we also help the environment by saving on bulletins and protect the environment by reducing the use of paper. As we have in the past, we invite all residents to visit the site at www.villageofeasthills.org. We offer updates on new information, photos, data, and news articles on the many new and existing programs in the Village.

Continue to Comply and Adopt Federally Mandated Storm Water Requirements: Our Village participates and complies with all Federal mandates on runoff and spill programs. We will continue to institute all added measure necessary to support this necessary environmentally critical program which protects our streams, ponds and waterways, and the purity of our water.

We Continue to Thank our Civic Association Leaders and Residents who Serve on our Committees, Commissions and Boards: These community leaders are the eyes and ears of our Village. They devote their time and energies to making East Hills function effectively and efficiently. We have eleven civic associations and each one keeps us posted on their needs and requests. Their involvement is greatly appreciated.

We will continue to reward great leaders and programs: Through special recognition, whether to recognize our tennis champions, our softball winners and even our High School athletes when they reach new heights, we will continue to recognize great successes.

We Thank our Dedicated Officials: 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 Clerk-Treasurer, Donna Gooch, 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: We remain proud of our fiscal condition and equally as proud of the additional programs, infrastructure improvements and services we include for our residents in this, the 2011/2012 budget. The scope of our facilities and services is almost unrivaled. We will continue to offer club-like facilities and white glove type service. While always try to improve; we always try to make the best even better. But, we are also cognizant of the ever mounting costs and expenses.

Through this budget the Board and I have balanced new programs with costs; added facilities and improvement with their accompanying expenses. This year, once again, we wanted to keep tax increases to a bare minimal. We believe that this is not the economic climate to increase taxes and therefore we are not adding any further tax burdens on our residents.

We therefore present this 2011/2012 budget for adoption. It incorporates the necessary measures to achieve our stated objectives. It embraces our goal of keeping our Village the finest anywhere in the nation.

Respectfully Submitted,

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

MICHAEL R. KOBLLENZ
Mayor

INCORPORATED VILLAGE OF EAST HILLS
Adopted Budget for the June 1, 2011 - May 31, 2012 Year
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INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
BUDGET SUMMARY

Appropriations	Total
Government Support	\$ 2,308,583
Public Safety	1,910,632
Public Health	1,000
Transportation	1,558,318
Economic Assistance & Opportunity	15,000
Culture & Recreation	993,637
Home & Community Services	935,346
Employee Benefits	1,473,324
Interfund Transfers	-
Debt Service	1,686,010
Total Appropriations	\$ 10,881,850

Estimated Revenues Other Than Current Real Property Taxes	Total
Other Tax Items	\$ 6,963
Non-Property Tax Items	267,000
Departmental Income:	
General	24,100
Public Safety	30,000
Health	-
Culture & Recreation	54,200
Home & Community	19,000
Use of Money & Property	50,000
Licenses & Permits	268,097
Fines & Forfeitures	225,000
Sales of Property & Compensation for Loss	-
Miscellaneous	25,000
Interfund Revenues	-
State Aid	248,937
Other Financing Sources	-
Total Estimated Revenues	1,218,297

Appropriated Surplus (\$ NEEDED TO BALANCE BUDGET)	1,771,221
Balance of Appropriations to be Raised by Real Property Taxes	7,892,332
Total Revenues, Appropriated Surplus and Real Property Taxes	\$ 10,881,850

2011/2012 TOTAL ASSESSED VALUE=31986587=TAX RATE OF \$24.67388 PER \$100 TAV

USE OF FUNDS

Service	Amount	% of Total Budget
Sanitation	847,832	8%
Fire Department	970,131	9%
Security	661,276	6%
Leaf Collection	12,000	0%
Insurance	185,000	2%
Streets *	1,603,318	15%
Culture & Recreation	993,637	9%
Administration	699,800	6%
Finance *	1,045,177	10%
Employee benefits	1,473,324	14%
Debt Service	1,686,010	15%
Other *	704,345	6%
	10,881,850	100%

Revenues will be generated as follows:

Service	Amount	
Real Property Taxes	7,892,332	73%
Interest Obtained/ Penalties Gained	56,963	1%
Gross Utilities Tax	267,000	2%
Departmental Income	645,397	6%
State Aid	248,937	2%
Appropriated Surplus	1,771,221	16%
	10,881,850	100%

* See pie chart for breakdown

EXPENSE SUMMARY**AMOUNT**

Sanitation	847,832
Fire Department	970,131
Insurance	185,000
Security	661,276
Leaf Collection	12,000
Streets	1,603,318

snow plow/street maint./salaries/lighting/trees

Culture & Recreation	993,637
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Parks	966,637
Celebrations	15,000
Programs for Aging	12,000

Administration	699,800
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clerk/treasurer/attorneys/engineers/elections/staff

Finance	1,045,177
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Finance	78,425
(auditor/budget/assessment/ tax advertising/borrowing cost)	
Leg./Jud./Exec.	256,263
(trustees/court/mayor)	
Shared Services	401,000
(salaries/tele./business machines upkeep)	
Safety Inspection	273,225
(bldg. inspects/code enforce)	
Zoning/Planning	36,264
(bd. appeals/planning bd.)	

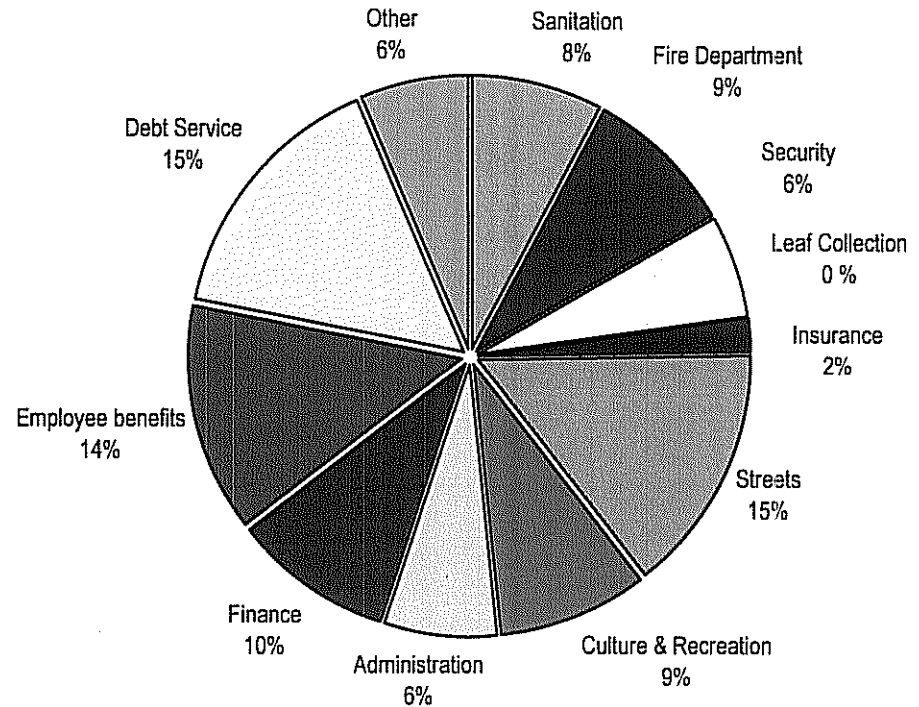
Employee benefits	1,473,324
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Debt Service	1,686,010
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Other	704,345
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Villagewide Comprehensive	
Dues/Misc.	509,250
Special Items	180,095
(contingent account)	
Publicity	15,000

Total Budget	10,881,850
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2011/2012 Budget

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2009-10	Actual Expenditures 3/21/2011	Budget Officer's Proposed Budget 2011-12	Adopted Budget 2011-12
Government Support					
Legislative					
1010.100	Personal Services	\$ 91,608	\$ 71,882	\$ 91,608	
1010.200	Equipment	-	-	-	
1010.400	Contractual Expense	2,129	3,371	9,500	
	Total Legislative	93,737	75,253	101,108	\$ 101,108
Judicial					
Village Justice					
1110.100	Personal Services	54,205	45,750	62,000	
1110.200	Equipment	-	-	3,000	
1110.400	Contractual Expense	25,014	21,043	29,155	
	Total Judicial	79,219	66,793	94,155	94,155
Executive					
Mayor					
1210.100	Personal Services	60,060	50,050	60,000	
1210.200	Equipment	-	-	-	
1210.400	Contractual Expense	73	750	1,000	
	Total Executive	60,133	50,800	61,000	61,000
Finances					
Auditor					
1320.100	Personal Services	-	-	-	
1320.200	Equipment	-	-	-	
1320.400	Contractual Expense	16,500	20,300	44,000	
	Total Finances	16,500	20,300	44,000	44,000
Budget					
1340.100	Personal Services	-	-	-	
1340.200	Equipment	-	-	-	
1340.400	Contractual Expense	22	-	825	
	Total Budget	22	-	825	825
Assessment					
1355.100	Personal Services	-	-	-	
1355.200	Equipment	-	-	-	
1355.400	Contractual Expense	20,650	7,630	24,100	
	Total Assessment	20,650	7,630	24,100	24,100
Tax Advertising & Expense					
1362.100	Personal Services	-	-	-	
1362.200	Equipment	-	-	-	
1362.400	Contractual Expense	50	-	500	
	Total Tax Advertising & Expense	50	-	500	500

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
SCHEDULE 1-A
Appropriations - General Fund

		<u>Actual Expenditures 2009-10</u>	<u>Actual Expenditures 3/21/2011</u>	<u>Budget Officer's Proposed Budget 2011-12</u>	<u>Adopted Budget 2011-12</u>
Fiscal Borrowing Cost					
1380.400	Contractual Expense	500	500	9,000	
1380.460	Other Expenses	-	-	-	
	Total Fiscal Borrowing Cost	<u>500</u>	<u>500</u>	<u>9,000</u>	<u>9,000</u>
Administration & Staff					
Admin. Clerk & Treasurer					
1410.100	Personal Services	342,891	284,404	362,000	
1410.200	Equipment	9,314	9,843	20,000	
1410.400	Contractual Expense	36,846	32,393	50,000	
	Total Admin. Clerk & Treasurer	<u>389,051</u>	<u>326,640</u>	<u>432,000</u>	<u>432,000</u>
Law (Attorney)					
1420.100	Personal Services	-	-	-	
1420.200	Equipment	-	-	-	
1420.400	Contractual Expense	277,689	248,752	245,000	
	Total Law (Attorney)	<u>277,689</u>	<u>248,752</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	-	1,414	2,800	
	Total Election	<u>-</u>	<u>1,414</u>	<u>2,800</u>	<u>2,800</u>
	Total Administration & Staff	<u>666,740</u>	<u>576,806</u>	<u>699,800</u>	<u>699,800</u>
Shared Services					
Buildings					
1620.100	Personal Services	-	-	-	
1620.200	Equipment	-	-	2,000	
1620.400	Contractual Expense	321,928	252,690	399,000	
	Total Buildings	<u>321,928</u>	<u>252,690</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>321,928</u>	<u>252,690</u>	<u>401,000</u>	<u>401,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
SCHEDULE 1-A
Appropriations - General Fund

		<u>Actual Expenditures 2009-10</u>	<u>Actual Expenditures 3/21/2011</u>	<u>Budget Officer's Proposed Budget 2011-12</u>	<u>Adopted Budget 2011-12</u>
Special Items					
1910.400	Unallocated Insurance	165,676	159,463	185,000	
1920.400	Municipal Assoc. Dues	5,322	1,870	6,000	
1930.400	Judgments & Claims	176,128	26,148	490,000	
1980.400	MTA P/R Tax	10,644	6,524	12,000	
1990.400	Contingent	-	-	180,095	
	Total Special Items	<u>357,770</u>	<u>194,005</u>	<u>873,095</u>	<u>873,095</u>
	Total Government Support	<u>1,617,249</u>	<u>1,244,777</u>	<u>2,308,583</u>	<u>2,308,583</u>
Public Safety					
Traffic Control					
3310.100	Personal Services	-	-	-	
3310.200	Equipment	-	-	-	
3310.400	Contractual Expense	1,859	3,442	6,000	
	Total Traffic Control	<u>1,859</u>	<u>3,442</u>	<u>6,000</u>	<u>6,000</u>
Fire Protection					
3410.100	Personal Services	-	-	-	
3410.200	Equipment	-	-	-	
3410.400	Contractual Expense	945,685	719,723	970,131	
	Total Fire Protection	<u>945,685</u>	<u>719,723</u>	<u>970,131</u>	<u>970,131</u>
Safety Inspection					
3620.100	Personal Services	237,229	209,668	250,225	
3620.200	Equipment	3,850	2,540	-	
3620.400	Contractual Expense	14,916	13,721	23,000	
	Total Safety Inspection	<u>255,995</u>	<u>225,929</u>	<u>273,225</u>	<u>273,225</u>
Security Patrol					
3989.100	Personal Services	551,891	439,766	587,276	
3989.200	Equipment	93,066	-	10,000	
3989.400	Contractual Expense	29,876	31,274	64,000	
	Total Security Patrol	<u>674,833</u>	<u>471,040</u>	<u>661,276</u>	<u>661,276</u>
	Total Public Safety	<u>1,878,372</u>	<u>1,420,134</u>	<u>1,910,632</u>	<u>1,910,632</u>
Public Health					
Registrar of Vital Statistics					
4020.100	Personal Services	-	-	-	
4020.200	Equipment	-	-	-	
4020.400	Contractual Expense	1,446	1,250	1,000	
	Total Registrar of Vital Statistics	<u>1,446</u>	<u>1,250</u>	<u>1,000</u>	<u>1,000</u>
	Total Public Health	<u>1,446</u>	<u>1,250</u>	<u>1,000</u>	<u>1,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2009-10	Actual Expenditures 3/21/2011	Budget Officer's Proposed Budget 2011-12	Adopted Budget 2011-12
<u>Transportation</u>					
Street Administration					
5010.100	Personal Services	76,041	63,009	80,363	
5010.200	Equipment	-	-	-	
5010.400	Contractual Expense	-	-	2,000	
	Total Street Administration	76,041	63,009	82,363	82,363
Street Maintenance					
5110.100	Personal Services	397,900	328,261	416,564	
5110.200	Equipment	24,652	37,311	170,000	
5110.400	Contractual Expense	59,690	59,256	103,600	
	Total Street Maintenance	482,242	424,828	690,164	690,164
C.H.I.P.S.					
5112.100	Personal Services	-	-	-	
5112.200	Equipment	-	-	-	
5112.400	Contractual Expense	461,236	1,506,550	634,791	
	Total C.H.I.P.S.	461,236	1,506,550	634,791	634,791
Street Snow Removal					
5142.100	Personal Services	21,853	31,150	52,000	
5142.200	Equipment	-	-	-	
5142.400	Contractual Expense	46,179	66,271	72,000	
	Total Street Snow Removal	68,032	97,421	124,000	124,000
Street Lighting					
5182.100	Personal Services	-	-	-	
5182.200	Equipment	-	-	-	
5182.400	Contractual Expense	18,799	9,180	27,000	
	Total Street Lighting	18,799	9,180	27,000	27,000
	Total Transportation	1,106,350	2,100,988	1,558,318	1,558,318
<u>Economic Assistance & Opportunity</u>					
Publicity					
6410.100	Personal Services	-	-	-	
6410.200	Equipment	-	-	-	
6410.400	Contractual Expense	23,048	19,430	15,000	
	Total Publicity	23,048	19,430	15,000	15,000
Other Economic Development					
6989.400	Contractual Expense	-	-	-	
	Total Other Economic Development	-	-	-	-
	Total Economic Assistance & Opportunity	23,048	19,430	15,000	15,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
SCHEDULE 1-A
Appropriations - General Fund

	Actual Expenditures 2009-10	Actual Expenditures 3/21/2011	Budget Officer's Proposed Budget 2011-12	Adopted Budget 2011-12
<u>Culture & Recreation</u>				
Parks & Recreation				
7410.100 Park Salaries	210,117	151,155	213,000	
7410.105 Personal Services	-	-	-	
7410.110 Park Seasonal Salaries	311,856	318,820	328,637	
7410.200 Park Equipment	6,085	531	10,000	
7410.202 Senior Lounge Furniture	-	-	-	
7410.203 Exercise Room Equipment	-	-	-	
7410.204 Pool Furniture	3,847	3,202	5,000	
7410.205 Computer, Office Equipment	-	-	-	
7410.206 Stage, AV Equip. - Theatre	-	-	-	
7410.400 Contractual Expense	75,600	44,100	78,000	
7410.410 Stationery & printing	11,968	10,950	1,000	
7410.414 Office supplies & expenses	2,963	2,005	6,000	
7410.430 Equipment Rental	-	-	-	
7410.432 Computer Support and Supplies	-	-	-	
7410.436 Legal	51,780	33,305	40,000	
7410.438 Conferences, Meetings, etc.	478	483	2,000	
7410.439 Public Information & Education	-	-	-	
7410.440 Other Professional Services	92,381	74,939	110,000	
7410.441 Park Legal Notices	-	-	-	
7410.442 Uniforms & Laundry	6,662	1,899	7,200	
7410.444 Gas, Oil, etc.	988	430	1,800	
7410.446 Tools, Parts & Supplies	10,899	6,818	11,000	
7410.448 Repairs & Maintenance	6,918	10,520	48,000	
7410.450 Recreation Programs	53,726	40,105	65,000	
7410.452 Recreation Supplies	26,947	23,402	25,000	
7410.460 Other Operating Expenses	7,930	5,955	10,000	
7110.462 Security	-	-	-	
7110.464 Security Software Support	5,460	4,649	5,000	
Total Parks & Recreation	886,606	733,268	966,637	966,637
Celebrations				
7550.100 Personal Services	-	-	-	
7550.200 Equipment	-	-	-	
7550.400 Contractual Expense	15,284	10,504	15,000	
Total Celebrations	15,284	10,504	15,000	15,000
Programs for Aging				
7610.100 Personal Services	-	-	-	
7610.200 Equipment	-	-	-	
7610.400 Contractual Expense	13,501	7,545	12,000	
Total Programs for Aging	13,501	7,545	12,000	12,000
<u>Total Culture & Recreation</u>	915,391	751,317	993,637	993,637

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2009-10	Actual Expenditures 3/21/2011	Budget Officer's Proposed Budget 2011-12	Adopted Budget 2011-12
Home & Community Services					
Zoning Board					
8010.100	Personal Services	-	-	-	
8010.200	Equipment	840	700	1,664	
8010.400	Contractual Expense	12,197	4,596	16,500	
	Total Zoning Board	13,037	5,296	18,164	18,164
Planning Board					
8020.100	Personal Services	-	-	500	
8020.200	Equipment	-	-	-	
8020.400	Contractual Expense	1,480	813	17,600	
	Total Planning Board	1,480	813	18,100	18,100
Research					
8030.100	Personal Services	-	-	-	
8030.200	Equipment	-	-	-	
8030.400	Contractual Expense	-	-	250	
	Total Research	-	-	250	250
Storm Sewers					
8140.100	Personal Services	-	-	-	
8140.200	Equipment	-	-	-	
8140.400	Contractual Expense	140	-	9,000	
	Total Storm Sewers	140	-	9,000	9,000
Refuse Collection & Disposal					
8160.100	Personal Services	275,746	204,882	311,832	
8160.200	Equipment	-	-	-	
8160.400	Contractual Expense	457,344	360,331	536,000	
	Total Refuse Collection & Disposal	733,090	565,213	847,832	847,832
Leaf Collection					
8170.100	Personal Services	-	-	-	
8170.200	Equipment	-	-	-	
8170.400	Contractual Expense	6,518	4,283	12,000	
	Total Leaf Collection	6,518	4,283	12,000	12,000
Community Environment					
8520.100	Personal Services	-	-	-	
8520.200	Equipment	-	-	-	
8520.400	Contractual Expense	-	-	-	
	Total Community Environment	-	-	-	-
Shade Trees					
8560.100	Personal Services	-	-	-	
8560.200	Equipment	-	-	-	
8560.400	Contractual Expense	1,043	3,368	30,000	
	Total Shade Trees	1,043	3,368	30,000	30,000
	Total Home & Community Services	755,308	578,973	935,346	935,346

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
SCHEDULE 1-A
Appropriations - General Fund

	Actual Expenditures 2009-10	Actual Expenditures 3/21/2011	Budget Officer's Proposed Budget 2011-12	Adopted Budget 2011-12
<u>Employee Benefits</u>				
Employee Benefits				
9010.800 NYS Retirement	152,341	232,221	344,000	
9030.800 Fica & Medicare	203,980	173,236	220,000	
9040.800 Workers Compensation	83,808	104,226	110,000	
9045.800 Life Insurance	4,255	3,742	8,000	
9050.800 Unemployment	20,365	1,715	30,000	
9055.800 Disability Insurance	2,710	2,996	4,231	
9060.800 Hospitalization Insurance	615,432	526,383	677,093	
9050.800 Employee Benefits	29,381	45,061	80,000	
Total Employee Benefits	1,112,272	1,089,580	1,473,324	1,473,324
<u>Total Employee Benefits</u>	1,112,272	1,089,580	1,473,324	1,473,324
<u>Total Interfund Transfers</u>	-	-	-	-
<u>Debt Service</u>				
Debt Service				
9710.600 Principal Serial Bond	1,805,852	580,000	600,000	
9710.700 Interest Serial Bond	-	580,679	557,479	
9710.600 Principal Serial Bond	-	-	300,000	
9710.700 Interest Serial Bond	-	70,966	136,032	
9730.600 Principal B.A.N.	-	-	-	
9730.700 Interest B.A.N.	-	-	-	
9785.600 Principal Installment Debt	-	-	-	
9785.700 Interest Installment Debt	-	-	-	
9785.600 Principal Installment Debt	-	-	-	
9785.700 Interest Installment Debt	-	-	-	
9789.700 BAN/Bond Interest	-	17,539	32,499	
9789.600 BAN/Bond Principal	-	-	60,000	
Total Debt Service	1,805,852	1,249,184	1,686,010	1,686,010
<u>Total Debt Service</u>	1,805,852	1,249,184	1,686,010	1,686,010
<u>Operating Transfers</u>				
Operating Transfers				
9950.900 Capital Projects Fund	-	-	-	
Total Operating Transfers	-	-	-	-
<u>Total Operating Transfers</u>	-	-	-	-
GRAND TOTALS	\$ 9,215,293	\$ 8,455,632	\$ 10,881,850	\$ 10,881,850

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual
			Expenditures	Budget	Expenditures	Budget	Expenditures
			2008-09	2009-10	2009-10	2010-11	3/21/2011
							2011-12
1010	Legislative						
	.100	Salaries	\$ 91,608	\$ 91,608	\$ 91,608	\$ 91,608	\$ 71,882
	.441	Legal Notices	831	1,500	647	1,500	1,500
	.450	Professional Services	1,664	2,000	859	2,000	2,000
	.460	Other Expenses	1,302	6,000	623	6,000	6,000
		Total Legislative	95,405	101,108	93,737	101,108	75,253
1110	Judicial						
	.100	Salaries	51,700	54,475	54,205	62,000	62,000
	.221	Equipment Office	-	3,000	-	3,000	3,000
	.410	Supplies & Materials	1,590	2,000	1,936	2,000	2,000
	.450	Professional Services	23,880	29,680	19,764	22,155	22,155
	.460	Other Expenses	3,724	5,000	3,314	5,000	5,000
		Total Judicial	80,894	94,155	79,219	94,155	66,793
1210	Executive						
	.100	Salaries	62,560	60,060	60,060	60,060	50,050
	.410	Supplies & Materials	366	1,000	73	1,000	1,000
	.460	Other Expenses	-	-	-	-	-
		Total Executive	62,926	61,060	60,133	61,060	50,800

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2008-09	2009-10	2009-10	2010-11	3/21/2011	2011-12
1320	Finances							
	.443	Outside Auditor	19,500	35,000	16,500	47,000	20,300	44,000
		Total Finances	19,500	35,000	16,500	47,000	20,300	44,000
1340	Budget							
	.410	Supplies & Materials	-	250	22	250	-	250
	.441	Legal Notices	-	75	-	75	-	75
	.460	Other Expenses	27	500	-	500	-	500
		Total Budget	27	825	22	825	-	825
1355	Assessment							
	.410	Supplies & Materials	1,099	600	1,225	600	-	600
	.440	Contracted Services	5,450	23,000	19,375	23,000	7,525	23,000
	.460	Other Expenses	3,950	500	50	500	105	500
		Total Assessment	10,499	24,100	20,650	24,100	7,630	24,100
1362	Tax Advertising & Expense							
	.441	Advertising Expenses	50	500	50	500	-	500
		Total Tax Advertising & Expense	50	500	50	500	-	500
1380	Fiscal Borrowing Cost							
	.400	Bond Counsel Fees	22,577	9,000	500	9,000	500	9,000
	.460	Other Expenses	16,811	-	-	-	-	-
		Total Fiscal Borrowing Cost	39,388	9,000	500	9,000	500	9,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2008-09	2009-10	2009-10	2010-11	3/21/2011	2011-12
1410	Admin. Clerk & Treasurer							
	.100	Salaries	291,410	345,000	342,891	345,000	284,404	362,000
	.110	Part Time	146	-	-	-	-	-
	.200	Equipment	11,556	20,000	9,314	20,000	9,843	20,000
	.410	Supplies & Materials	553	-	-	-	-	-
	.460	Other Expenses	34,107	50,000	36,846	50,000	32,393	50,000
		Total Admin. Clerk & Treasurer	337,772	415,000	389,051	415,000	326,640	432,000
1420	Law (Attorney)							
	.440	Contracted Services	120,056	130,000	125,339	130,000	91,729	130,000
	.450	Professional Services	83,677	110,000	148,586	110,000	154,762	110,000
	.460	Other Expenses	6,934	5,000	3,764	5,000	2,261	5,000
		Total Law (Attorney)	210,667	245,000	277,689	245,000	248,752	245,000
1440	Engineer							
	.450	Professional Services	-	20,000	-	20,000	-	20,000
		Total Engineer	-	20,000	-	20,000	-	20,000
1450	Election							
	.410	Supplies & Materials	-	1,000	-	1,000	125	1,000
	.460	Other Expenses	-	800	-	1,800	1,289	1,800
		Total Election	-	1,800	-	2,800	1,414	2,800

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual
			Expenditures	Budget	Expenditures	Budget	Expenditures
			2008-09	2009-10	2009-10	2010-11	3/21/2011
							2011-12
1620	Buildings						
	.100	Personal Services	-	36,500	-	-	-
	.222	Equipment Office	307	2,000	-	2,000	2,000
	.410	Supplies & Materials	16,849	25,000	29,964	10,000	21,096
	.421	Telephone	25,276	35,000	23,046	35,000	18,125
	.422	Light & Gas	196,179	205,000	174,002	205,000	149,187
	.423	Water	10,738	17,500	10,289	17,500	13,370
	.443	Service Sprinkler System	-	-	-	-	-
	.445	Repairs & Maint. Bldgs.	14,845	55,000	62,879	86,500	32,972
	.460	Other Expenses	3,841	30,000	21,749	45,000	17,940
		Total Buildings	268,035	406,000	321,929	401,000	252,690

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year

EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2008-09	2009-10	2009-10	2010-11	3/21/2011	2011-12
1900		Special Items						
1910	.400	Unallocated Insurance	179,733	185,000	165,676	185,000	159,463	185,000
1920	.400	Municipal Assoc. Dues	5,318	6,000	5,322	6,000	1,870	6,000
1930	.400	Judgments & Claims	333,449	469,822	176,128	490,000	26,148	490,000
1980	.400	MTA P/R Tax	-	10,000	10,644	12,000	6,524	12,000
1990	.400	Contingent	-	66,226	-	180,094	-	180,095
		Total Special Items	518,500	737,048	357,770	873,094	194,005	873,095
3310		Traffic Control						
	.200	Equipment	-	-	-	-	-	-
	.410	Supplies and Materials	3,151	6,000	1,859	6,000	3,442	6,000
		Total Traffic Control	3,151	6,000	1,859	6,000	3,442	6,000
3410		Fire Protection						
	.430	Insurance	60,623	65,418	60,335	65,418	55,707	80,000
	.431	LOSAP Program	65,000	84,000	90,156	84,000	70,715	84,000
	.440	Contracted Fire Protection	728,388	800,000	795,193	806,131	593,301	806,131
	.460	Other Expenses	-	10,000	-	10,000	-	-
		Total Fire Protection	854,011	959,418	945,684	965,549	719,723	970,131

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year

EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2008-09	2009-10	2009-10	2010-11	3/21/2011	2011-12
3620	Safety Inspection							
	.100	Salaries	233,062	232,787	237,229	242,770	209,668	250,225
	.200	Equipment	1,089	20,000	3,850	20,000	2,540	-
	.410	Supplies & Materials	1,648	3,000	3,127	3,000	540	3,000
	.450	Professional Services	-	3,000	674	3,000	-	-
	.460	Other Expenses	13,640	20,000	11,115	20,000	13,181	20,000
		Total Safety Inspection	249,439	278,787	255,995	288,770	225,929	273,225
3989	Security Patrol							
	.100	Salaries	540,907	530,000	551,891	555,000	439,766	579,476
	.105	OT	-	-	-	-	-	7,800
	.230	Equipment Other	1,529	93,066	93,066	25,000	-	10,000
	.410	Supplies & Materials	4,825	8,000	2,762	8,000	3,243	8,000
	.411	Gas/Oil/Grease	22,164	40,000	13,154	40,000	7,463	40,000
	.445	Repair & Maint. Equipment	17,187	8,000	5,427	8,000	6,683	8,000
	.460	Other Expenses	15,709	8,000	8,532	8,000	13,886	8,000
		Total Security Patrol	602,321	687,066	674,832	644,000	471,041	661,276
4020	Registrar of Vital Statistics							
	.450	Professional Services	810	1,000	1,446	1,000	1,250	1,000
		Total Registrar of Vital Statistics	810	1,000	1,446	1,000	1,250	1,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2008-09	2009-10	2009-10	2010-11	3/21/2011	2011-12
5010	Street Administration							
	.100	Salaries	74,800	75,000	76,041	77,500	63,009	80,363
	.110	Assistant	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.400	Contractual Expense	-	2,000	-	2,000	-	2,000
		Total Street Administration	74,800	77,000	76,041	79,500	63,009	82,363
5110	Street Maintenance							
	.100	Salaries	360,548	361,564	357,099	381,564	291,048	381,564
	.110	O.T./Seasonal	28,623	40,000	40,801	35,000	37,213	35,000
	.220	Equipment	25,652	28,000	24,652	28,000	37,311	170,000
	.410	Supplies & Materials	22,388	40,000	15,294	40,000	12,756	40,000
	.440	Contracted Services	560	4,600	-	4,600	-	4,600
	.441	Legal Notices	103	-	-	-	-	-
	.445	Equipment Maintenance	25,444	45,000	33,126	45,000	40,772	45,000
	.450	Professional Services	-	-	-	-	-	-
	.460	Other Expenses	7,223	14,000	11,269	14,000	5,728	14,000
		Total Street Maintenance	470,541	533,164	482,241	548,164	424,828	690,164

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2008-09	2009-10	2009-10	2010-11	3/21/2011	2011-12
5112	C.H.I.P.S.							
	.100	Personal Services	-	-	-	-	-	-
	.400	Contractual Expense	646,317	429,394	461,236	1,506,550	1,506,550	634,791
		Total C.H.I.P.S.	646,317	429,394	461,236	1,506,550	1,506,550	634,791
5142	Street Snow Removal							
	.100	Salaries	41,715	52,000	21,853	52,000	31,150	52,000
	.230	Equipment	-	-	-	-	-	-
	.410	Supplies & Materials	73,605	70,000	45,019	70,000	64,621	70,000
	.460	Other Expenses	1,185	2,000	1,160	2,000	1,650	2,000
		Total Street Snow Removal	116,505	124,000	68,032	124,000	97,421	124,000
5182	Street Lighting							
	.200	Equipment	-	-	-	-	-	-
	.440	Contracted Maintenance	6,239	12,000	8,707	12,000	1,745	12,000
	.460	LIPA Energy	10,157	10,000	10,092	15,000	7,435	15,000
		Total Street Lighting	16,396	22,000	18,799	27,000	9,180	27,000
6410	Publicity							
	.450	Professional Services	-	-	-	-	-	-
	.460	Other Expenses	49,387	17,704	23,048	15,000	19,430	15,000
		Total Publicity	49,387	17,704	23,048	15,000	19,430	15,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual
			Expenditures	Budget	Expenditures	Budget	Adopted
			2008-09	2009-10	2009-10	2010-11	3/21/2011
							2011-12
7410	Parks & Recreation						
	.100	Personal Services - Full Time	171,191	190,000	210,117	211,500	151,155
	.110	Personal Services - Seasonal/P/T	262,119	328,637	311,856	328,637	318,820
	.200	Equipment	11,758	10,000	6,085	10,000	531
	.204	Pool Furniture	8,867	3,847	3,847	5,000	3,202
	.400	Contractual Expense	78,700	78,000	75,600	78,000	44,100
	.410	Stationery & printing	1,839	11,968	11,968	1,000	10,950
	.414	Office supplies & expenses	3,544	6,000	2,963	6,000	2,005
	.430	Equipment Rental	19	-	-	-	-
	.432	Computer Support and Supplies	-	-	-	-	-
	.436	Legal	14,685	47,500	51,780	40,000	33,305
	.438	Conferences, Meetings, etc.	883	2,000	478	2,000	483
	.440	Other Professional Services	100,981	91,532	92,381	110,000	74,939
	.442	Uniforms & Laundry	6,034	7,200	6,662	7,200	1,899
	.444	Gas, Oil, etc.	925	1,800	988	1,800	430
	.446	Tools, Parts & Supplies	10,891	11,000	10,899	11,000	6,818

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual
			Expenditures	Budget	Expenditures	Budget	Expenditures
			2008-09	2009-10	2009-10	2010-11	3/21/2011
							2011-12
	.448	Repairs & Maintenance	11,069	18,000	6,918	18,000	10,520
	.450	Recreation Programs	10,206	61,153	53,726	65,000	40,105
	.452	Recreation Supplies	32,318	25,000	26,947	25,000	23,402
	.460	Other Operating Expenses	9,265	7,296	7,930	10,000	5,955
	.462	Security	-	-	-	-	-
	.464	Security Software Support	10,807	5,000	5,460	5,000	4,649
		Total Parks & Recreation	746,101	905,933	886,605	935,137	733,268

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2008-09	2009-10	2009-10	2010-11	3/21/2011	2011-12
7550	Celebrations							
	.100	Personal Services	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.460	Other Expenses	11,762	15,000	15,284	15,000	10,504	15,000
		Total Celebrations	11,762	15,000	15,284	15,000	10,504	15,000
7610	Programs for Aging							
	.100	Personal Services	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.460	Other Expenses	12,320	12,000	13,501	12,000	7,545	12,000
		Total Programs for Aging	12,320	12,000	13,501	12,000	7,545	12,000
8010	Zoning Board							
	.100	Salaries	-	-	-	-	-	-
	.110	Part Time	-	1,664	840	1,664	700	1,664
	.410	Supplies & Materials	-	100	-	100	-	100
	.441	Legal Notices	1,212	900	731	900	359	900
	.450	Professional Services	18,602	10,182	11,126	15,000	4,033	15,000
	.460	Other Expenses	542	318	340	500	205	500
		Total Zoning Board	20,356	13,164	13,037	18,164	5,297	18,164
8020	Planning Board							
	.100	Salaries	-	-	-	-	-	-
	.110	Salaries Part time	-	500	-	500	-	500
	.200	Equipment	-	-	-	-	-	-
	.441	Legal Notices	254	250	35	250	90	250
	.450	Professional Services	1,780	17,250	1,411	17,250	724	17,250
	.460	Other Expenses	26	100	34	100	-	100
		Total Planning Board	2,060	18,100	1,480	18,100	814	18,100

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2008-09	2009-10	2009-10	2010-11	3/21/2011	2011-12
8030	Research							
	.460	Other Expenses	3,500	250	-	250	-	250
		Total Research	3,500	250	-	250	-	250
8140	Storm Sewers							
	.410	Supplies & Materials	3,213	9,000	140	9,000	-	9,000
		Total Storm Sewers	3,213	9,000	140	9,000	-	9,000
8160	Refuse Collection & Disposal							
	.100	Salaries	263,775	311,832	275,746	311,832	204,882	311,832
	.410	Supplies & Materials	1,713	3,000	2,882	3,000	2,288	3,000
	.445	Repairs & Maintenance	21,986	35,000	41,723	25,000	31,364	25,000
	.482	Incinerator Village	371,264	452,000	353,695	425,000	274,876	425,000
	.460	Other Expenses	72,460	73,000	59,043	83,000	51,803	83,000
		Total Refuse Collection & Disposal	731,198	874,832	733,089	847,832	565,213	847,832
8170	Leaf Collection							
	.100	Salaries	-	-	-	-	-	-
	.410	Supplies & Materials	1,494	2,000	542	2,000	595	2,000
	.411	Gas/Oil/Grease	-	14,000	-	5,000	-	5,000
	.444	Truck Rental	-	-	-	-	-	-
	.445	Equipment Maintenance	-	5,000	-	-	-	-
	.482	Disposal Fees	4,996	10,000	5,976	5,000	3,689	5,000
	.460	Other Expenses	4,397	3,000	-	3,000	-	-
		Total Leaf Collection	10,887	34,000	6,518	15,000	4,284	12,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2008-09	2009-10	2009-10	2010-11	3/21/2011	2011-12
8520	Community Environment							
	.450	Professional Services	-	-	-	-	-	-
		Total Community Environment	-	-	-	-	-	-
8560	Shade Trees							
	.410	Supplies & Materials	574	-	-	-	-	-
	.440	Contracted Services	11,926	30,000	1,043	30,000	3,368	30,000
	.460	Other Expenses	-	-	-	-	-	-
		Total Shade Trees	12,500	30,000	1,043	30,000	3,368	30,000
9000	Employee Benefits							
	.800	NYS Retirement	159,845	259,789	152,341	259,789	232,221	344,000
	.800	Fica & Medicare	191,562	220,000	203,980	220,000	173,236	220,000
	.800	Workers Compensation	79,701	98,800	83,808	98,800	104,226	110,000
	.800	Life Insurance	4,640	8,000	4,255	8,000	3,742	8,000
	.800	Unemployment	8,531	30,000	20,365	30,000	1,715	30,000
	.800	Disability Insurance	2,661	4,231	2,710	4,231	2,996	4,231
	.800	Hospitalization Insurance	596,373	626,938	615,432	626,938	526,383	677,093
	.800	Employee Benefits	22,492	80,000	29,381	80,000	45,061	80,000
		Total Employee Benefits	1,065,805	1,327,758	1,112,272	1,327,758	1,089,580	1,473,324

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
EXPENSE BUDGET 2011-12

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2008-09	2009-10	2009-10	2010-11	3/21/2011	2011-12
9700	Debt Service							
	.600	Principal Serial Bond	700,000	1,019,000	1,805,852	580,000	580,000	600,000
	.700	Interest Serial Bond	672,853	818,734	-	580,679	580,679	557,479
	.600	Principal Serial Bond	86,000	-	-	295,000	-	300,000
	.700	Interest Serial Bond	-	-	-	141,931	70,966	136,032
	.600	Principal B.A.N.	-	-	-	-	-	-
	.700	Interest B.A.N.	25,872	-	-	-	-	-
	.600	Principal Installment Debt	164,848	-	-	-	-	-
	.700	Interest Installment Debt	8,145	-	-	-	-	-
	.600	Principal Installment Debt	-	-	-	-	-	-
	.700	Interest Installment Debt	-	-	-	-	-	-
	.700	BAN/Bond Interest	-	-	-	35,079	17,539	32,499
	.600	BAN/Bond Principal	-	-	-	60,000	-	60,000
		Total Debt Service	1,657,718	1,837,734	1,805,852	1,692,689	1,249,184	1,686,010
9900	Operating Transfers							
9951	.900	Capital Projects Fund	24,617	-	-	-	-	-
		Total Operating Transfers	24,617	-	-	-	-	-
		GRAND TOTALS	\$ 9,029,378	\$ 10,363,900	\$ 9,215,293	\$ 11,421,105	\$ 8,455,632	\$ 10,881,850

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011- May 31, 2012 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2009/10	Actual Revenues 3/21/11	Budget Officer's Proposed Budget 2011-12	Adopted Budget 2011-12
1000 Property Tax Items					
1001	Real Property Taxes	\$ 7,631,820	\$ 7,897,921	\$ 7,892,332	\$ 7,892,332
1002	Real Property Taxes (Non-current)	14,037	13,440	-	-
1081	Payment in lieu of Taxes	12,650	5,463	6,963	6,963
1090	Int. & Penalties on Real Property Taxes	37,533	21,359	-	-
	Total Property Tax Items	7,696,040	7,938,183	7,899,295	7,899,295
1100 Non-Property Tax Items					
1120	Non Property Tax Dist. - County	19,027	19,027	10,000	10,000
1130	Utilities Gross Receipts	133,763	63,205	125,000	125,000
1170	Franchises	143,781	141,127	132,000	132,000
1190	Other	-	-	-	-
	Total Non-Property Tax Items	296,571	223,359	267,000	267,000
1200 General					
1235	Tax Advertising Charge	-	-	-	-
1255	Clerk's Fees	36,862	31,683	24,100	24,100
	Total General	36,862	31,683	24,100	24,100
1500 Public Safety					
1560	Inspection Fees	74,123	36,300	30,000	30,000
	Total Public Safety	74,123	36,300	30,000	30,000
1600 Health					
1601	Health Fees	-	-	-	-
	Total Health	-	-	-	-
2000 Culture & Recreation					
1000	Pool Admission Charges Visitors	5,238	3,974	3,900	3,900
1001	Replacement Park Cards	3,890	3,005	3,000	3,000
2000	Pool Admission Charges Nannies	2,320	2,875	2,000	2,000
2001	Food Concession	20,000	16,520	20,000	20,000
2002	Tennis Concession	9,000	3,000	6,000	6,000
2003	Soda Vending Machines	3,146	2,514	1,500	1,500
5001	Rentals	14,140	6,388	11,400	11,400
5002	Halloween Spooktacular	7,015	5,775	4,000	4,000
5003	Softball Tournament Fees	2,525	2,475	2,400	2,400
	Total Culture & Recreation	67,274	46,526	54,200	54,200
2100 Home & Community					
2110	Zoning Fees	10,576	5,500	5,000	5,000
2111	ZBA Reimbursements	3,855	2,906	1,000	1,000
2112	Architectural Review Bd Fees	30,200	16,250	10,000	10,000
2115	Planning Board Fees	1,000	500	500	500
2130	Garbage Removal	5,885	2,690	2,500	2,500
	Total Home & Community	51,516	27,846	19,000	19,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011- May 31, 2012 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2009/10	Actual Revenues 3/21/11	Budget Officer's Proposed Budget 2011-12	Adopted Budget 2011-12
2400 Use of Money & Property					
2401	Rental of Real Property	10,000	-	-	-
2401	Interest Earnings	48,967	13,072	50,000	50,000
	Total Use of Money & Property	58,967	13,072	50,000	50,000
2500 Licenses & Permits					
2501	Landscape Licenses	18,884	12,558	18,000	18,000
2502	Electrical Licenses	15,900	15,000	12,000	12,000
2503	Plumber Licenses	12,800	11,700	10,000	10,000
2555	Building Permits	235,488	139,198	150,000	150,000
2556	Building Permit Renewals	39,713	38,275	20,000	20,000
2557	Demolition Permits	1,685	400	500	500
2558	Cesspool Permits	16,800	15,000	10,000	10,000
2559	Permit Amendments	6,237	6,985	2,057	2,057
2560	Street Opening Permits	8,750	2,750	2,000	2,000
2565	Plumbing Permits	33,875	26,450	25,000	25,000
2590	Annual Pool Permits	10,400	8,800	6,000	6,000
2591	Fence Permits	2,400	1,200	1,200	1,200
2592	Sign Permits	2,074	1,575	840	840
2593	Tag Sale Permits	475	575	500	500
2594	Tree Permits	27,334	19,439	10,000	10,000
2595	Party Permits	-	-	-	-
	Total Licenses & Permits	432,815	299,905	268,097	268,097
2600 Fines & Forfeitures					
2610	Fines & Forfeited Bail	380,470	271,827	225,000	225,000
2620	Forfeiture of Deposit	-	-	-	-
	Total Fines & Forfeitures	380,470	271,827	225,000	225,000
2600 Sales of Property & Compensation for Loss					
2650	Sales of Scrap and Excess Materials	-	-	-	-
2655	Minor Sales, Other	705	625	-	-
2660	Sales of Real Property	-	-	-	-
2665	Sales of Equipment	-	27,225	-	-
2680	Insurance Recoveries	1,849	3,010	-	-
2690	Other Compensation for Loss	-	-	-	-
	Total Sales of Property & Compensation for Loss	2,554	30,860	-	-
2700 Miscellaneous					
2701	Refunds of Appropriations	28,032	-	-	-
2705	Gifts & Donations	26,760	38,025	25,000	25,000
2770	Unclassified Including Overpayments	5,044	6,422	-	-
	Total Miscellaneous	59,836	44,447	25,000	25,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011- May 31, 2012 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2009/10	Actual Revenues 3/21/11	Budget Officer's Proposed Budget 2011-12	Adopted Budget 2011-12
3000 State Aid					
3001	Per Capita	37,098	34,855	34,146	34,146
3005	Mortgage Tax	135,725	85,919	80,000	80,000
3040	STAR Program	-	-	-	-
3090	Other	449	-	-	-
3501	Highway/Traffic/Transport.	133,943	-	134,791	134,791
3803	Programs for Aging	-	-	-	-
3960	Emergency Assistance	-	-	-	-
	Total State Aid	<u>307,215</u>	<u>120,774</u>	<u>248,937</u>	<u>248,937</u>
5000 Interfund Transfers					
5031	Interfund Transfer	-	-	-	-
	Total Interfund Transfers	-	-	-	-
	TOTAL REVENUES	<u>\$ 9,464,243</u>	<u>\$ 9,084,781</u>	<u>\$ 9,110,629</u>	<u>\$ 9,110,629</u>
	Appropriated Surplus			<u>\$ 1,771,221</u>	<u>\$ 1,771,221</u>
	Total Revenues and Appropriated Surplus			<u>\$ 10,881,850</u>	<u>\$ 10,881,850</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year

REVENUE BUDGET 2011-12

			Actual Revenues 2008/09	Actual Revenues 2009/10	Adopted Budget Revenues 2010-11	Actual Revenues 3/21/11	Adopted Budget 2011-12
1000	Property Tax Items						
1001	Real Property Taxes		\$ 7,467,208	\$ 7,631,820	\$ 7,925,445	\$ 7,897,921	\$ 7,892,332
1002	Real Property Taxes (Non-current)		-	14,037	-	13,440	-
1081	Payment in lieu of Taxes		12,464	12,650	12,000	5,463	6,963
1090	Int. & Penalties on Real Property Taxes		36,777	37,533	-	21,359	-
	Total Property Tax Items		7,516,449	7,696,040	7,937,445	7,938,183	7,899,295
1100	Non-Property Tax Items						
1120	Non Property Tax Dist. - County		19,027	19,027	10,000	19,027	10,000
1130	Utilities Gross Receipts		189,596	133,763	125,000	63,205	125,000
1170	Franchises		146,051	143,781	132,000	141,127	132,000
1190	Other		-	-	-	-	-
	Total Non-Property Tax Items		354,674	296,571	267,000	223,359	267,000
1200	General						
1235	Tax Advertising Charge		-	-	-	-	-
1255	Clerk's Fees		31,128	36,862	23,000	31,683	24,100
	Total General		31,128	36,862	23,000	31,683	24,100

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
REVENUE BUDGET 2011-12

			Actual Revenues 2008/09	Actual Revenues 2009/10	Adopted Budget Revenues 2010-11	Actual Revenues 3/21/11	Adopted Budget 2011-12
1500	Public Safety						
	1560	Inspection Fees	48,850	74,123	30,000	36,300	30,000
		Total Public Safety	48,850	74,123	30,000	36,300	30,000
2000	Culture & Recreation						
	1000	Pool Admission Charges Visitors	5,875	5,238	5,000	3,974	3,900
	1001	Replacement Park Cards	3,670	3,890	3,000	3,005	3,000
	2000	Pool Admission Charges Nannies	4,260	2,320	1,500	2,875	2,000
	2001	Food Concession	26,650	20,000	20,000	16,520	20,000
	2002	Tennis Concession	6,450	9,000	7,500	3,000	6,000
	2003	Soda Vending Machines	1,186	3,146	1,000	2,514	1,500
	5001	Rentals	18,809	14,140	11,400	6,388	11,400
	5002	Halloween Spooktacular	-	7,015	3,500	5,775	4,000
	5003	Softball Tournament Fees	-	2,525	-	2,475	2,400
		Total Culture & Recreation	66,900	67,274	52,900	46,526	54,200
2110	Home & Community						
	2110	Zoning Fees	8,700	10,576	5,000	5,500	5,000
	2111	ZBA Reimbursements	4,726	3,855	500	2,906	1,000
	2112	Architectural Review Bd Fees	43,150	30,200	10,000	16,250	10,000
	2115	Planning Board Fees	5,500	1,000	1,000	500	500
	2130	Garbage Removal	7,722	5,885	5,000	2,690	2,500
		Total	69,798	51,516	21,500	27,846	19,000
2400	Use of Money & Property						
	2410	Rental of Real Property	-	10,000	-	-	2,690
	2401	Interest Earnings	111,697	48,967	50,000	13,072	50,000
		Total Use of Money & Property	111,697	58,967	50,000	13,072	50,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year

REVENUE BUDGET 2011-12

			Actual Revenues 2008/09	Actual Revenues 2009/10	Adopted Budget Revenues 2010-11	Actual Revenues 3/21/11	Adopted Budget 2011-12
2500	Licenses & Permits						
2501	Landscape Licenses		20,021	18,884	18,000	12,558	18,000
2502	Electrical Licenses		18,100	15,900	12,000	15,000	12,000
2503	Plumber Licenses		13,175	12,800	8,000	11,700	10,000
2555	Building Permits		283,960	235,488	175,000	139,198	150,000
2556	Building Permit Renewals		37,850	39,713	8,500	38,275	20,000
2557	Demolition Permits		2,010	1,685	1,000	400	500
2558	Cesspool Permits		17,050	16,800	8,000	15,000	10,000
2559	Permit Amendments		10,568	6,237	2,057	6,985	2,057
2560	Street Opening Permits		5,000	8,750	2,000	2,750	2,000
2565	Plumbing Permits		39,675	33,875	15,000	26,450	25,000
2590	Annual Pool Permits		8,650	10,400	6,000	8,800	6,000
2591	Fence Permits		2,775	2,400	1,500	1,200	1,200
2592	Sign Permits		1,238	2,074	840	1,575	840
2593	Tag Sale Permits		675	475	500	575	500
2594	Tree Permits		17,900	27,334	10,000	19,439	10,000
2595	Party Permits		-	-	-	-	-
	Total Licenses & Permits		478,647	432,815	268,397	299,905	268,097
2600	Fines & Forfeitures						
2610	Fines & Forfeited Bail		339,570	380,470	225,000	271,827	225,000
2620	Forfeiture of Deposit		-	-	-	-	-
	Total Fines & Forfeitures		339,570	380,470	225,000	271,827	225,000
2600	Sales of Property & Compensation for Loss						
2655	Minor Sales, Other		605	705	-	625	-
2660	Sales of Real Property		-	-	-	-	-
2665	Sales of Equipment		-	-	-	27,225	-
2680	Insurance Recoveries		35,232	1,849	-	3,010	-
2690	Other Compensation for Loss		-	-	-	-	-
	Total Sales of Property & Compensation for Loss		35,837	2,554	-	30,860	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year

REVENUE BUDGET 2011-12

			Actual Revenues 2008/09	Actual Revenues 2009/10	Adopted Budget Revenues 2010-11	Actual Revenues 3/21/11	Adopted Budget 2011-12
2700	Miscellaneous						
2701	Refunds of Appropriations		18,876	28,032	-	-	-
2705	Gifts & Donations		31,782	26,760	25,000	38,025	25,000
2770	Unclassified Including Overpayments		-	5,044	-	6,422	-
	Total Miscellaneous		50,658	59,836	25,000	44,447	25,000
2800	Interfund Revenues						
2850	Transfer Parklands Fund		-	-	-	-	-
	Total Interfund Revenues		-	-	-	-	-
3000	State Aid						
3001	Per Capita		37,098	37,098	35,243	34,855	34,146
3005	Mortgage Tax		184,012	135,725	75,000	85,919	80,000
3040	STAR Program		-	-	-	-	-
3090	Other		5,451	449	-	-	-
3501	Highway/Traffic/Transport.		133,848	133,943	109,755	-	134,791
3803	Programs for Aging		-	-	-	-	-
3960	Emergency Assistance		-	-	-	-	-
	Total State Aid		360,409	307,215	219,998	120,774	248,937
	TOTAL REVENUES		\$ 9,464,618	\$ 9,464,243	\$ 9,120,240	\$ 9,084,781	\$ 9,110,629
	Appropriated Surplus						\$ 1,771,221
	Total Revenues and Appropriated Surplus						\$ 10,881,850

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year
SCHEDULE 3-A
Estimated Surplus for the Year Ending May 31, 2011

	<u>General Fund</u>
Estimated Surplus After Deducting Estimated Encumbrances	\$ 5,941,225
 Estimated Surplus Appropriated by Board Unappropriated	 <u>1,771,221</u> <u>\$ 4,170,004</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2011 - May 31, 2012 Year

SCHEDULE 4-A
Capital Projects Report

YEAR	PROJECT	COST	STATUS
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	completed
	Public Safety/Code Vehicles	50,000	completed
2009/2010	Road resurfacing	3,800,000	completed
	DPW Equipment	200,000	completed
	Public Safety/Code Vehicles	45,000	completed
2010/2011	Road resurfacing	2,226,200	completed
2011/2012	Road resurfacing	634,791	
	Court resurfacing	30,000	
	DPW Equipment	170,000	
2012/2013	Road resurfacing	600,000	
2013/2014	Road resurfacing	600,000	
2014/2015	Road resurfacing	600,000	
2015/16	Road resurfacing	600,000	

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	60,000	60,000
1410.1 Admin. Clerk & Treasurer			
Clerk/Treasurer			
Deputy Clerk			
Secretary to Board of Trustees			
Deputy Assessor			
Clerks			
Total Admin. Clerk & Treasurer	7	362,000	362,000
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	250,225	250,225
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	579,476	579,476

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

SCHEDULE 5-A
Schedule of Salaries & Wages

	Number of Persons	Total Appropriated	General Fund
5010.1 Street Administration			
Supt. of Public Works			
Total Street Administration	1	80,363	80,363
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		541,637	541,637
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	\$ 2,809,869	\$ 2,809,869

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: March 30, 2011

Taxing Jurisdiction: Inc. Village Of East Hills

Fiscal Year Begining: June 1, 2011

Total equalized value in taxing jurisdiction: \$2,460,506,692

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)
4110	VETERANS - ELIGIBLE FUNDS	RPTL 458(1)	58	16,130,769.23	0.66%
4112	VETERANS - WARTIME/NONCOMBAT	RPTL 458-a	51	2,862,000.00	0.12%
4113	VETERANS - WARTIME/COMBAT	RPTL 458-a	34	3,639,384.62	0.15%
4164	VOL FIREFIGHTER - CERTAIN CNTYS	RPTL 466-c	8	692,307.69	0.03%
4180	PERSON AGED 65 YRS OR OLDER	RPTL 467	6	2,882,692.31	0.12%
13100	COUNTY OWNED: (GENERALLY)	RPTL 406(1)	20	21,521,538.46	0.87%
13650	VILLAGE OWNED: (GENERALLY)	RPTL 406(1)	4	56,026,923.08	2.28%
13800	SCHOOL DISTRICT PROPERTY	RPTL 408	6	217,070,769.23	8.82%
13870	SPECIAL DISTRICT PROPERTY	RPTL 410	11	16,480,769.23	0.67%
25110	NONPROF ORGNZTN - RELIGIOUS	RPTL 420-a	5	68,978,461.54	2.80%
25230	NONPROF ORG - MORAL/MENTAL IMP	RPTL 420-a	3	11,896,923.08	0.48%
26400	VOLUNTEER FIRE COMP OR DEPT	RPTL 464(2)	1	1,158,461.54	0.05%
41400	CLERGY	RPTL 460	2	230,769.23	0.01%
13500	TOWN OWNED PROP (GENERALLY)	RPTL 406(1)	1	798,461.54	0.03%
Totals			210	420,370,230.78	17.08%

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

Amount, if any, attributed to payments in lieu of taxes: \$6,963.00
(details contained on RP-495-PILOT)

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only – not to be filed with NYS Board of Real Property Services)

Date: March 30, 2011

Taxing Jurisdiction: Inc. Village of East Hills

Fiscal Year Begining: June 1, 2011

Total equalized value in taxing jurisdiction: \$2,460,506,692

[illegible]