



## **BUDGET**

June 1, 2012 to May 31, 2013

**Incorporated Village  
of  
East Hills**



**2012/2013**  
**BUDGET MESSAGE AND BUDGET OF 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 that for the second year in a row, the budget contains an unprecedented **zero tax increase**. At a time when most villages are exceeding the two percent legislative cap, we are adding services and avoiding a tax increase for our residents. All this, while we include the expenses of a country-club like park for our residents in the taxes. All this, with our Village having to bare the costs of unfounded mandates such as maintaining Glen Cove Road in East Hills and cutting, trimming and replanting trees on these major traffic arteries. We also face higher costs for police protection, fire protection, and insurance premiums.

This 2012/2013 budget is presented with an emphasis on containing taxes, while at the same time, ensuring that the highest level of services, programs, events, and facilities are provided to the residents of East Hills. We even added an extra day of recycling pick-up for our residents at a time when most villages are cutting services and increasing taxes.

The cost efficient and effective budget, as balanced, is in compliance with New York State Law.

To achieve a zero increase in the budget, and shoulder added health care benefits and retirement costs, we implemented the following measures:

- Gaining efficiencies by requiring added work and responsibilities by workers.
- Not filling positions lost through attrition.
- Incorporating innovative ideas to ensure that developers pay for improvements to roads proximate to the property they purchased.
- Refinancing existing bonds at a savings of \$1.5 million dollars over their duration.
- Postponing or eliminating new projects.
- Gaining sponsors to pay for events and projects.
- Obtaining governmental grants.
- Analyzing expenses to curtail costs.
- Reducing expenses by keeping salary increases to cost of living levels, and freezing payments to consultants and professionals.
- Blocking tax abatements sought by commercial real estate owners.

I thank my fellow board members, including Deputy Mayor Manny Zuckerman, and Trustees Gary Leventhal, Peter Zuckerman and Clara Pomerantz for their analysis, suggestions, and input.

It should be stressed that village taxes generally amount to only 16-17% of all taxes paid by our residents. The major portion of all property taxes goes towards school taxes. Yet, our administration remains steadfast and resolute in controlling costs and curbing expenses.

**The Finest Services, Facilities and Programs will be continued, as follows:**

**Finest Services** - The services provided by the Village 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 including zoning regulations, village taxing, licensing, code enforcement, fire services and the operation and maintenance of the Park at East Hills.

**Finest Facilities** - 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.

**Finest Programs** - These exceptional programs include the Kids in the Park program, Senior Activities Committee's programs, Mayor's Trophy Softball Tournament, Roslyn Little League Challengers, Albertson Soccer League Challengers and Men's Softball League.

**Finest Events:** The extensive performances and events include Fireworks on the Fourth of July, Concerts, Halloween Spooktacular, Candyland in the Woods, Children's Day, Clothing Drive, Blood Drive, Kids Day and Kids in the Park events. These events for children include singing, juggling, animal shows, holiday shopping events, magic and many other theme days for the children. The senior events include dinners, shows, trips, speaking events, games, cards, athletics and current events discussions. These programs and performances are possible because of the local sponsorships that are supported by local businesses.

**Finest Publications:** The newsletters and publications include the East Hills Calendar, the East Hills Website, electronic newsletters, and printed bulletins.

**New Reforms** - We continue to update our building and zoning codes and our tree law. The Park Rules Review Committee, composed of dedicated residents, also accepts input and proposes changes to the Park Rules.

**Continuing Innovative Programs** - We will again offer the GAP program to teach Roslyn High School students the inner-workings of municipal government. These students are taught the laws and regulations of communities and, in exchange for this internship program, receive community service hours. Once again, a private tour and discussion is held at the Nassau County Legislature.

**New Objectives** - We want to create an all-out awareness program of the environment and ways to conserve energy. Through our "Green-Day" program, we will encourage recycling, buying fuel-efficient hybrid vehicles, separating 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 will also be installing a generator to power Village Hall during emergency power outages.

**New Volunteer Efforts** - Over 150 residents serve on committees and volunteer their time and efforts. We appreciate the tireless work of all the members of our independent commissions, boards and committees. Among the many boards are the Planning Board, Board of Zoning and Appeals, Architectural

Review Board, Seniors Activities Committee, Tennis Committee, Kids in the Park Committee, Mayor's Trophy Tournament Committee, Park Rules Review Committee, Spooktacular Committee, and so many other efforts. All of our residents who serve on these and other committees deserve to be applauded for their exemplary work. They contribute greatly to our Village's unparalleled successes.

**The Fourth Phase of the Most Extensive Road Resurfacing Program Ever in East Hills** - We will continue the fourth part of our comprehensive road re-pavement project. This program is necessary to respond to the extreme weather we now face in the Northeast.

**Additions to the Park:** Whether through added shade structures, which were installed this past year, curbing for safety, or even resurfacing the tennis courts, we will continue to maintain, repair, replace and improve facilities and areas in the Park and the Village.

**First Class Club-like Facilities:** We will again offer the finest tennis lessons, the finest food selections and the best services at the Park.

**Effective Security** - Thanks in large part to our emphasis on security, we continue to have an extremely low incidence of crime. We are, however, concerned that there could be a spike in the number of burglaries at any time. Safety remains our number one priority and the budget provides the means to achieve these important objectives.

**Sanitation and Public Works Services** - Our in-house program provides the finest sanitation services efficiently and effectively. We will continue to provide the same high level of services.

**Accessible, Open and Transparent Government** - We continue to be accessible to our residents through our unique "Instant Access Program" which is available on the homepage of our website. Any suggestion, question or concern can be addressed immediately through the program, which allows either the Mayor, Village Attorney, Board Members or staff members to respond immediately to inquiries.

**Strict Oversight of LIPA** - Through the LIPA Committee, East Hills was given millions of dollars in new equipment on the poles and tree pruning. With the exception of severe weather problems and accidents causing falling electrical lines, interruptions have been reduced.

**Effective Justice Court System** - East Hills can boast of a very effective and successful 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 being effective and efficient, dedicated and caring.

**Traffic Enforcement** - The Traffic and Safety Committee continues to propose the means to ensure greater traffic safety through additional traffic signs and other remedial means. Through the purchase and use of a new speed trailer, we are creating a greater awareness of speeding in the neighborhood and making the streets safer.

**Publications and Image of East Hills** - This 8th Edition of the calendar includes some of the finest photos anywhere, and some of the most important information necessary for the residents. We also remain appreciative to the sponsors who bear the costs.

**Protecting the Finest Lifestyle in East Hills** - The Village's Code Enforcers ensure that our residents enjoy an excellent 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 vigilantly enforcing our local laws.

**Continuing to Earn Recognition** - East Hills has been 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. Our Park also won first prize for design when it was first constructed. Our GAP program won first prize for local government achievement from the New York Conference of Mayors.

**Broad-based Representation on Committees** - The Board of Zoning and Appeals examines the building and zoning regulations to consider whether exceptions should be made. They continue to offer their services, their experiences, and their fair and impartial review of applications.

The Planning Board addresses all applications for zoning changes and subdivisions.

The Architectural Review Board (ARB) Committee continues to effectively review the aesthetics of all major construction in East Hills and oversees the preservation of trees in our community.

**Valiant Charitable Efforts** - The Village is scheduling another Blood Drive to help supply blood to people in need and during emergencies. Once again, the clothing and apparel drive will help those less fortunate.

**Special Pick-up Program** - We are continuing the complimentary, one-time special pick-up program in our village. This program allows our residents, once during certain months of the year, to discard unnecessary items.

**Fostering Beautification** - Through our Department of Public Works, we will continue to maintain all public areas in the village and keep them clean. We will plant flowers and bushes and will continue to plant trees on Glen Cove Road, even though it is owned and controlled by Nassau County.

**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 right-of-ways to determine if any are dead or dying and remove them. Our efforts are devoted to avoiding accidents to motorists and pedestrians.

**Additional East Hills Sports Programs** - Our Village will help promote outstanding sports competitions, such as the Mayor's Softball Tournament. We also host Roslyn Little Leagues games, the Roslyn Challenger games, and the Albertson Soccer Challengers. This year, we will once again hold an Olympiad for our sports-minded residents. We are also proud of our summer tennis team competitors who won several championships and many competitions.

**Convenience by Offering Passport Services** - Our staff continues to process passport applications. It is a convenience for residents.

**Health Commission Seminars** - Whether preventing valuable information on heart conditions, discussing alternative solutions for facial rejuvenation or the West Nile Virus, the Medical Commission provides meaningful and important information to the community. The seminars are informative and consistently praised by the residents who attend.

**New Residents' Day** - We will once again welcome our new residents through a brunch in their honor where we provide information, facts and a warm welcome. We also distribute information on the Village's

extraordinary facilities, programs, and services and explain the regulations and requirements in the Village.

**News on Our Website** - We continuously update our village website with information and bulletins on news, events and even meetings. Through the use of electronic communications, we reduce paper. This is a great means to protect the environment, which is a cause we believe in very strongly. We invite all residents to visit the site at [www.villageofeasthills.org](http://www.villageofeasthills.org).

**Continue to Comply with Federally Mandated Storm Water Requirements** - Our Village participates in and complies with all Federal mandates on runoff and spill programs. We will continue to institute all added measures necessary to support this necessary effort.

**A Thank You to our Civic Association and Community Leaders** - These community leaders are an integral part of the success of village government. They devote their time and energies to making East Hills function successfully. We are proud of the eleven civic associations. Their involvement is greatly appreciated.

**A Thank You to our Dedicated Officials and Staff Members** - Along with being ever grateful to my Board of Trustees, I also express my profound gratitude to Village Attorney, William Burton, Esq., Village Administrator, Donna Gooch, Deputy Clerk, Nancy Futeran, Building Inspector, Frank Gagliano, Park Director, Bill Gavin, Superintendent of Public Works, John Salerno, Director of the Department of Public Safety, Charlie Summa, Director of Facilities Management, Michael Kosinski, and our executive staff-members and employees for their assistance in preparing this budget and for being so instrumental in the outstanding progress which has been made in our Village.

**Conclusions and Budgetary Projections for the Year:** With Moody's declaring our Village economically sound and issuing one of the highest bond ratings for any Village our size, we have continued the course of keeping East Hills on the highest fiscal footing. At the same time, we have preserved the finest services, programs, events and facilities for East Hills.

Through this budget enacted by the Board, we have implemented a zero increase in taxes. It is an accomplishment we are proud to implement; it is a goal we set and reached. Containing taxes in a climate of raising health care costs, unfunded mandates like cleaning Glen Cove Road, and increased labor costs is another record that our Board of Trustees has achieved.

We therefore present this 2012/2013 budget for adoption.

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**  
**Adopted Budget for the June 1, 2012 - May 31, 2013 Year**

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**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**BUDGET SUMMARY**

<b>Appropriations</b>	<b>Total</b>
Government Support	\$ 2,407,105
Public Safety	1,910,632
Public Health	1,000
Transportation	1,781,527
Economic Assistance & Opportunity	15,000
Culture & Recreation	1,014,220
Home & Community Services	935,346
Employee Benefits	1,516,802
Interfund Transfers	-
Debt Service	1,581,799
<b>Total Appropriations</b>	<b>\$ 11,163,431</b>

<b>Estimated Revenues Other Than Current Real Property Taxes</b>	<b>Total</b>
Other Tax Items	\$ 26,616
Non-Property Tax Items	267,000
Departmental Income:	
General	24,100
Public Safety	30,000
Health	-
Culture & Recreation	69,200
Home & Community	19,000
Use of Money & Property	20,000
Licenses & Permits	298,097
Fines & Forfeitures	225,000
Sales of Property & Compensation for Loss	-
Miscellaneous	25,000
Interfund Revenues	-
Federal Aid	-
State Aid	248,937
Other Financing Sources	-
<b>Total Estimated Revenues</b>	<b>1,252,950</b>

<b>Appropriated Surplus (\$ NEEDED TO BALANCE BUDGET)</b>	<b>2,027,843</b>
<b>Balance of Appropriations to be Raised by Real Property Taxes</b>	<b>7,882,638</b>
<b>Total Revenues, Appropriated Surplus and Real Property Taxes</b>	<b>\$ 11,163,431</b>

2012/2013 TOTAL ASSESSED VALUE=31947300=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 *	1,826,527	16%
Culture & Recreation	1,014,220	9%
Administration	699,800	6%
Finance *	1,194,477	11%
Employee benefits	1,516,802	14%
Debt Service	1,581,799	14%
Other *	653,567	6%
	11,163,431	100%

Revenues will be generated as follows:

Service	Amount	
Real Property Taxes	7,882,638	71%
Interest Obtained/		0%
Penalties Gained	46,616	0%
Gross Utilities Tax	267,000	2%
Departmental Income	690,397	6%
State Aid	248,937	2%
Other Financing Sources	-	0%
Appropriated Surplus	2,027,843	18%
	11,163,431	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	1,826,527

snow plow/street maint./salaries/lighting/trees
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Culture & Recreation	1,014,220
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Parks	987,220
Celebrations	15,000
Programs for Aging	12,000

Administration	699,800
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clerk/treasurer/attorneys/engineers/elections/staff
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Finance	1,194,477
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Finance	78,425
(auditor/budget/assessment/ tax advertising/borrowing cost)	
Leg./Jud./Exec.	263,563
(trustees/court/mayor)	
Shared Services	543,000
(salaries/tele./business machines upkeep)	
Safety Inspection	273,225
(bldg. Inspects/code enforce)	
Zoning/Planning	36,264
(bd. appeals/planning bd.)	

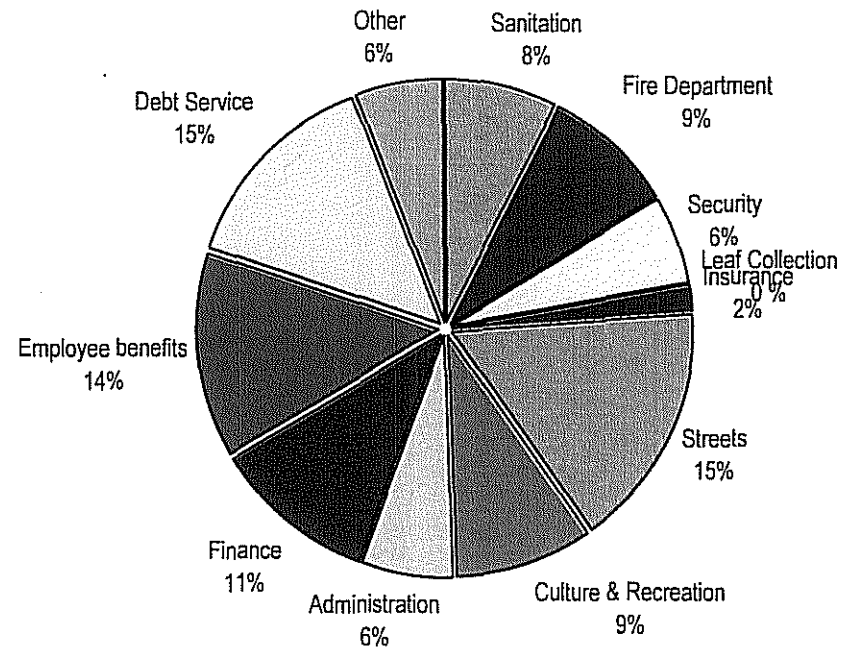
Employee benefits	1,516,802
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Debt Service	1,581,799
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Other	653,567
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Villagewide Comprehensive	
Dues/Misc.	509,250
Special Items	129,317
(contingent account)	
Publicity	15,000

Total Budget	11,163,431
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**2012/2013 Budget**

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**SCHEDULE 1-A**  
**Appropriations - General Fund**

		Actual Expenditures 2010-11	Actual Expenditures 3/23/2012	Budget Officer's Proposed Budget 2012-13	Adopted Budget 2012-13
<b><u>Government Support</u></b>					
<b>Legislative</b>					
1010.100	Personal Services	\$ 91,608	\$ 73,527	\$ 91,608	
1010.200	Equipment	-	-	-	
1010.400	Contractual Expense	4,622	3,537	9,500	
	<b>Total Legislative</b>	<b>96,230</b>	<b>77,064</b>	<b>101,108</b>	<b>\$ 101,108</b>
<b>Judicial</b>					
<b>Village Justice</b>					
1110.100	Personal Services	58,054	49,318	65,000	
1110.200	Equipment	-	3,028	3,000	
1110.400	Contractual Expense	29,093	24,086	33,455	
	<b>Total Judicial</b>	<b>87,147</b>	<b>76,432</b>	<b>101,455</b>	<b>101,455</b>
<b>Executive</b>					
<b>Mayor</b>					
1210.100	Personal Services	60,050	48,158	60,000	
1210.200	Equipment	-	-	-	
1210.400	Contractual Expense	750	834	1,000	
	<b>Total Executive</b>	<b>60,800</b>	<b>48,992</b>	<b>61,000</b>	<b>61,000</b>
<b>Finances</b>					
<b>Auditor</b>					
1320.100	Personal Services	-	-	-	
1320.200	Equipment	-	-	-	
1320.400	Contractual Expense	17,000	-	44,000	
	<b>Total Finances</b>	<b>17,000</b>	<b>-</b>	<b>44,000</b>	<b>44,000</b>
<b>Budget</b>					
1340.100	Personal Services	-	-	-	
1340.200	Equipment	-	-	-	
1340.400	Contractual Expense	53	-	825	
	<b>Total Budget</b>	<b>53</b>	<b>-</b>	<b>825</b>	<b>825</b>
<b>Assessment</b>					
1355.100	Personal Services	-	-	-	
1355.200	Equipment	-	-	-	
1355.400	Contractual Expense	14,403	23,838	24,100	
	<b>Total Assessment</b>	<b>14,403</b>	<b>23,838</b>	<b>24,100</b>	<b>24,100</b>
<b>Tax Advertising &amp; Expense</b>					
1362.100	Personal Services	-	-	-	
1362.200	Equipment	-	-	-	
1362.400	Contractual Expense	63	-	500	
	<b>Total Tax Advertising &amp; Expense</b>	<b>63</b>	<b>-</b>	<b>500</b>	<b>500</b>

INCORPORATED VILLAGE OF EAST HILLS  
Operating Budget for the June 1, 2012 - May 31, 2013 Year  
SCHEDULE 1-A  
Appropriations - General Fund

		Actual Expenditures 2010-11	Actual Expenditures 3/23/2012	Budget Officer's Proposed Budget 2012-13	Adopted Budget 2012-13
<b>Fiscal Borrowing Cost</b>					
1380.400	Contractual Expense	500	2,265	9,000	
1380.460	Other Expenses	-	-	-	
	<b>Total Fiscal Borrowing Cost</b>	<u>500</u>	<u>2,265</u>	<u>9,000</u>	<u>9,000</u>
<b>Administration &amp; Staff</b>					
<b>Admin. Clerk &amp; Treasurer</b>					
1410.100	Personal Services	348,433	227,971	362,000	
1410.200	Equipment	13,719	6,989	20,000	
1410.400	Contractual Expense	42,994	30,818	50,000	
	<b>Total Admin. Clerk &amp; Treasurer</b>	<u>405,146</u>	<u>265,778</u>	<u>432,000</u>	<u>432,000</u>
<b>Law (Attorney)</b>					
1420.100	Personal Services	-	-	-	
1420.200	Equipment	-	-	-	
1420.400	Contractual Expense	320,156	207,535	245,000	
	<b>Total Law (Attorney)</b>	<u>320,156</u>	<u>207,535</u>	<u>245,000</u>	<u>245,000</u>
<b>Engineer</b>					
1440.100	Personal Services	-	-	-	
1440.200	Equipment	-	-	-	
1440.400	Contractual Expense	-	15,360	20,000	
	<b>Total Engineer</b>	<u>-</u>	<u>15,360</u>	<u>20,000</u>	<u>20,000</u>
<b>Election</b>					
1450.100	Personal Services	-	-	-	
1450.200	Equipment	-	-	-	
1450.400	Contractual Expense	5,139	3,872	2,800	
	<b>Total Election</b>	<u>5,139</u>	<u>3,872</u>	<u>2,800</u>	<u>2,800</u>
	<b>Total Administration &amp; Staff</b>	<u>730,441</u>	<u>492,545</u>	<u>699,800</u>	<u>699,800</u>
<b>Shared Services</b>					
<b>Buildings</b>					
1620.100	Personal Services	-	-	-	
1620.200	Equipment	-	-	144,000	
1620.400	Contractual Expense	316,261	254,540	399,000	
	<b>Total Buildings</b>	<u>316,261</u>	<u>254,540</u>	<u>543,000</u>	<u>543,000</u>
<b>Central Garage</b>					
1640.100	Personal Services	-	-	-	
1640.200	Equipment	-	-	-	
1640.400	Contractual Expense	-	-	-	
	<b>Total Central Garage</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Shared Services</b>	<u>316,261</u>	<u>254,540</u>	<u>543,000</u>	<u>543,000</u>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**SCHEDULE 1-A**  
**Appropriations - General Fund**

		<u>Actual Expenditures 2010-11</u>	<u>Actual Expenditures 3/23/2012</u>	<u>Budget Officer's Proposed Budget 2012-13</u>	<u>Adopted Budget 2012-13</u>
<b>Special Items</b>					
1910.400	Unallocated Insurance	160,669	165,043	185,000	
1920.400	Municipal Assoc. Dues	5,317	1,080	6,000	
1930.400	Judgments & Claims	58,828	14,116	490,000	
1980.400	MTA P/R Tax	7,987	7,266	12,000	
1990.400	Contingent	-	-	129,317	
	<b>Total Special Items</b>	<u>232,801</u>	<u>187,505</u>	<u>822,317</u>	<u>822,317</u>
	<b>Total Government Support</b>	<u>1,555,699</u>	<u>1,163,181</u>	<u>2,407,105</u>	<u>2,407,105</u>
<b>Public Safety</b>					
<b>Traffic Control</b>					
3310.100	Personal Services	-	-	-	
3310.200	Equipment	-	-	-	
3310.400	Contractual Expense	5,244	4,928	6,000	
	<b>Total Traffic Control</b>	<u>5,244</u>	<u>4,928</u>	<u>6,000</u>	<u>6,000</u>
<b>Fire Protection</b>					
3410.100	Personal Services	-	-	-	
3410.200	Equipment	-	-	-	
3410.400	Contractual Expense	913,526	725,119	970,131	
	<b>Total Fire Protection</b>	<u>913,526</u>	<u>725,119</u>	<u>970,131</u>	<u>970,131</u>
<b>Safety Inspection</b>					
3620.100	Personal Services	259,859	235,555	250,225	
3620.200	Equipment	-	-	-	
3620.400	Contractual Expense	18,060	19,052	23,000	
	<b>Total Safety Inspection</b>	<u>277,919</u>	<u>254,607</u>	<u>273,225</u>	<u>273,225</u>
<b>Security Patrol</b>					
3989.100	Personal Services	533,793	388,433	587,276	
3989.200	Equipment	-	-	10,000	
3989.400	Contractual Expense	39,668	19,250	64,000	
	<b>Total Security Patrol</b>	<u>573,461</u>	<u>407,683</u>	<u>661,276</u>	<u>661,276</u>
	<b>Total Public Safety</b>	<u>1,770,150</u>	<u>1,392,337</u>	<u>1,910,632</u>	<u>1,910,632</u>
<b>Public Health</b>					
<b>Registrar of Vital Statistics</b>					
4020.100	Personal Services	-	-	-	
4020.200	Equipment	-	-	-	
4020.400	Contractual Expense	1,730	1,740	1,000	
	<b>Total Registrar of Vital Statistics</b>	<u>1,730</u>	<u>1,740</u>	<u>1,000</u>	<u>1,000</u>
	<b>Total Public Health</b>	<u>1,730</u>	<u>1,740</u>	<u>1,000</u>	<u>1,000</u>

INCORPORATED VILLAGE OF EAST HILLS  
Operating Budget for the June 1, 2012 - May 31, 2013 Year  
SCHEDULE 1-A  
Appropriations - General Fund

		Actual Expenditures 2010-11	Actual Expenditures 3/23/2012	Budget Officer's Proposed Budget 2012-13	Adopted Budget 2012-13
<b><u>Transportation</u></b>					
<b>Street Administration</b>					
5010.100	Personal Services	78,322	64,822	80,363	
5010.200	Equipment	-	-	-	
5010.400	Contractual Expense	-	-	2,000	
	<b>Total Street Administration</b>	<b>78,322</b>	<b>64,822</b>	<b>82,363</b>	<b>82,363</b>
<b>Street Maintenance</b>					
5110.100	Personal Services	404,296	360,509	416,564	
5110.200	Equipment	12,761	10,295	28,000	
5110.400	Contractual Expense	68,092	45,845	103,600	
	<b>Total Street Maintenance</b>	<b>485,149</b>	<b>416,649</b>	<b>548,164</b>	<b>548,164</b>
<b>C.H.I.P.S.</b>					
5112.100	Personal Services	-	-	-	
5112.200	Equipment	-	-	-	
5112.400	Contractual Expense	1,621,906	46,189	1,000,000	
	<b>Total C.H.I.P.S.</b>	<b>1,621,906</b>	<b>46,189</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Street Snow Removal</b>					
5142.100	Personal Services	31,135	7,944	52,000	
5142.200	Equipment	-	-	-	
5142.400	Contractual Expense	68,310	23,464	72,000	
	<b>Total Street Snow Removal</b>	<b>99,445</b>	<b>31,408</b>	<b>124,000</b>	<b>124,000</b>
<b>Street Lighting</b>					
5182.100	Personal Services	-	-	-	
5182.200	Equipment	-	-	-	
5182.400	Contractual Expense	11,915	12,381	27,000	
	<b>Total Street Lighting</b>	<b>11,915</b>	<b>12,381</b>	<b>27,000</b>	<b>27,000</b>
	<b>Total Transportation</b>	<b>2,296,737</b>	<b>571,449</b>	<b>1,781,527</b>	<b>1,781,527</b>
<b><u>Economic Assistance &amp; Opportunity</u></b>					
<b>Publicity</b>					
6410.100	Personal Services	-	-	-	
6410.200	Equipment	-	-	-	
6410.400	Contractual Expense	20,383	29,037	15,000	
	<b>Total Publicity</b>	<b>20,383</b>	<b>29,037</b>	<b>15,000</b>	<b>15,000</b>
<b>Other Economic Development</b>					
6989.400	Contractual Expense	-	-	-	
	<b>Total Other Economic Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Economic Assistance &amp; Opportunity</b>	<b>20,383</b>	<b>29,037</b>	<b>15,000</b>	<b>15,000</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**SCHEDULE 1-A**  
**Appropriations - General Fund**

		<u>Actual Expenditures 2010-11</u>	<u>Actual Expenditures 3/23/2012</u>	<u>Budget Officer's Proposed Budget 2012-13</u>	<u>Adopted Budget 2012-13</u>
<b><u>Culture &amp; Recreation</u></b>					
<b>Parks &amp; Recreation</b>					
7410.100	Park Salaries	177,915	172,259	221,520	
7410.105	Personal Services	-	-	-	
7410.110	Park Seasonal Salaries	346,543	293,395	345,000	
7410.200	Park Equipment	1,671	23,876	10,000	
7410.202	Senior Lounge Furniture	-	-	-	
7410.203	Exercise Room Equipment	-	9,684	-	
7410.204	Pool Furniture	5,890	9,702	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	10,950	237	1,000	
7410.414	Office supplies & expenses	2,880	4,612	6,000	
7410.430	Equipment Rental	-	-	-	
7410.432	Computer Support and Supplies	-	-	-	
7410.436	Legal	35,705	16,740	40,000	
7410.438	Conferences, Meetings, etc.	483	150	2,000	
7410.439	Public Information & Education	-	-	-	
7410.440	Other Professional Services	88,688	91,539	110,000	
7410.441	Park Legal Notices	-	-	-	
7410.442	Uniforms & Laundry	5,896	261	7,200	
7410.444	Gas, Oil, etc.	463	1,453	2,500	
7410.446	Tools, Parts & Supplies	10,576	6,788	11,000	
7410.448	Repairs & Maintenance	27,208	9,125	28,000	
7410.450	Recreation Programs	42,389	79,172	80,000	
7410.452	Recreation Supplies	27,949	24,734	25,000	
7410.460	Other Operating Expenses	10,253	6,088	10,000	
7110.462	Security	-	-	-	
7110.464	Security Software Support	6,180	4,885	5,000	
	<b>Total Parks &amp; Recreation</b>	<u>877,241</u>	<u>798,799</u>	<u>987,220</u>	<u>987,220</u>
<b>Celebrations</b>					
7550.100	Personal Services	-	-	-	
7550.200	Equipment	-	-	-	
7550.400	Contractual Expense	14,656	3,249	15,000	
	<b>Total Celebrations</b>	<u>14,656</u>	<u>3,249</u>	<u>15,000</u>	<u>15,000</u>
<b>Programs for Aging</b>					
7610.100	Personal Services	-	-	-	
7610.200	Equipment	-	-	-	
7610.400	Contractual Expense	10,613	9,863	12,000	
	<b>Total Programs for Aging</b>	<u>10,613</u>	<u>9,863</u>	<u>12,000</u>	<u>12,000</u>
	<b>Total Culture &amp; Recreation</b>	<u>902,510</u>	<u>811,911</u>	<u>1,014,220</u>	<u>1,014,220</u>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**SCHEDULE 1-A**  
**Appropriations - General Fund**

		Actual Expenditures 2010-11	Actual Expenditures 3/23/2012	Budget Officer's Proposed Budget 2012-13	Adopted Budget 2012-13
<b><u>Home &amp; Community Services</u></b>					
<b>Zoning Board</b>					
8010.100	Personal Services	-	-	-	
8010.200	Equipment	1,190	1,523	1,664	
8010.400	Contractual Expense	5,351	7,235	16,500	
	<b>Total Zoning Board</b>	<u>6,541</u>	<u>8,758</u>	<u>18,164</u>	<u>18,164</u>
<b>Planning Board</b>					
8020.100	Personal Services	70	-	500	
8020.200	Equipment	-	-	-	
8020.400	Contractual Expense	1,534	105	17,600	
	<b>Total Planning Board</b>	<u>1,604</u>	<u>105</u>	<u>18,100</u>	<u>18,100</u>
<b>Research</b>					
8030.100	Personal Services	-	-	-	
8030.200	Equipment	-	-	-	
8030.400	Contractual Expense	-	-	250	
	<b>Total Research</b>	<u>-</u>	<u>-</u>	<u>250</u>	<u>250</u>
<b>Storm Sewers</b>					
8140.100	Personal Services	-	-	-	
8140.200	Equipment	-	-	-	
8140.400	Contractual Expense	-	-	9,000	
	<b>Total Storm Sewers</b>	<u>-</u>	<u>-</u>	<u>9,000</u>	<u>9,000</u>
<b>Refuse Collection &amp; Disposal</b>					
8160.100	Personal Services	250,858	247,701	311,832	
8160.200	Equipment	154,123	-	-	
8160.400	Contractual Expense	401,654	360,293	536,000	
	<b>Total Refuse Collection &amp; Disposal</b>	<u>806,635</u>	<u>607,994</u>	<u>847,832</u>	<u>847,832</u>
<b>Leaf Collection</b>					
8170.100	Personal Services	-	-	-	
8170.200	Equipment	-	-	-	
8170.400	Contractual Expense	4,283	1,294	12,000	
	<b>Total Leaf Collection</b>	<u>4,283</u>	<u>1,294</u>	<u>12,000</u>	<u>12,000</u>
<b>Community Environment</b>					
8520.100	Personal Services	-	-	-	
8520.200	Equipment	-	-	-	
8520.400	Contractual Expense	-	-	-	
	<b>Total Community Environment</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Shade Trees</b>					
8560.100	Personal Services	-	-	-	
8560.200	Equipment	-	-	-	
8560.400	Contractual Expense	6,168	20,046	30,000	
	<b>Total Shade Trees</b>	<u>6,168</u>	<u>20,046</u>	<u>30,000</u>	<u>30,000</u>
	<b><u>Total Home &amp; Community Services</u></b>	<u>825,231</u>	<u>638,197</u>	<u>935,346</u>	<u>935,346</u>



**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**SCHEDULE 1-A**  
**Appropriations - General Fund**

	Actual Expenditures 2010-11	Actual Expenditures 3/23/2012	Budget Officer's Proposed Budget 2012-13	Adopted Budget 2012-13
<b><u>Employee Benefits</u></b>				
Employee Benefits				
9010.800 NYS Retirement	246,565	320,198	387,478	
9030.800 Fica & Medicare	206,699	170,074	220,000	
9040.800 Workers Compensation	104,226	102,004	110,000	
9045.800 Life Insurance	4,440	3,255	8,000	
9050.800 Unemployment	4,064	21,922	30,000	
9055.800 Disability Insurance	2,996	2,648	4,231	
9060.800 Hospitalization Insurance	627,657	508,939	677,093	
9050.800 Employee Benefits	56,966	59,266	80,000	
<b>Total Employee Benefits</b>	<b>1,253,613</b>	<b>1,188,306</b>	<b>1,516,802</b>	<b>1,516,802</b>
<b>Total Employee Benefits</b>	<b>1,253,613</b>	<b>1,188,306</b>	<b>1,516,802</b>	<b>1,516,802</b>
<b>Total Interfund Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Debt Service</u></b>				
Debt Service				
9710.600 Principal Serial Bond	580,000	600,000	755,000	
9710.700 Interest Serial Bond	580,679	557,479	296,849	
9710.600 Principal Serial Bond	295,000	-	305,000	
9710.700 Interest Serial Bond	141,931	84,265	130,031	
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	35,079	-	29,919	
9789.600 BAN/Bond Principal	60,000	-	65,000	
<b>Total Debt Service</b>	<b>1,692,689</b>	<b>1,241,744</b>	<b>1,581,799</b>	<b>1,581,799</b>
<b>Total Debt Service</b>	<b>1,692,689</b>	<b>1,241,744</b>	<b>1,581,799</b>	<b>1,581,799</b>
<b><u>Operating Transfers</u></b>				
Operating Transfers				
9950.900 Capital Projects Fund	426,931	-	-	
<b>Total Operating Transfers</b>	<b>426,931</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Transfers</b>	<b>426,931</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTALS</b>	<b>\$ 10,745,669</b>	<b>\$ 7,037,901</b>	<b>\$ 11,163,432</b>	<b>\$ 11,163,431</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual Expenditures 2009-10	Adjusted Budget 2010-11	Actual Expenditures 2010-11	Adopted Budget 2011-12	Actual Expenditures 3/23/2012	Adopted Budget 2012-13
<b>1010</b>	<b>Legislative</b>							
	.100	Salaries	\$ 91,608	\$ 91,608	\$ 91,608	\$ 91,608	\$ 73,527	\$ 91,608
	.441	Legal Notices	647	1,500	1,080	1,500	1,559	1,500
	.450	Professional Services	859	2,000	1,396	2,000	1,332	2,000
	.460	Other Expenses	623	6,000	2,145	6,000	647	6,000
		<b>Total Legislative</b>	<b>93,737</b>	<b>101,108</b>	<b>96,229</b>	<b>101,108</b>	<b>77,065</b>	<b>101,108</b>
<b>1110</b>	<b>Judicial</b>							
	.100	Salaries	54,205	62,000	58,054	62,000	49,318	65,000
	.221	Equipment Office	-	3,000	-	3,000	3,028	3,000
	.410	Supplies & Materials	1,936	1,822	1,760	2,000	1,702	2,000
	.450	Professional Services	19,764	24,205	24,205	22,155	20,649	26,455
	.460	Other Expenses	3,314	3,128	3,128	5,000	1,735	5,000
		<b>Total Judicial</b>	<b>79,219</b>	<b>94,155</b>	<b>87,147</b>	<b>94,155</b>	<b>76,432</b>	<b>101,455</b>
<b>1210</b>	<b>Executive</b>							
	.100	Salaries	60,060	60,060	60,050	60,000	48,158	60,000
	.410	Supplies & Materials	73	1,000	750	1,000	834	1,000
	.460	Other Expenses	-	-	-	-	-	-
		<b>Total Executive</b>	<b>60,133</b>	<b>61,060</b>	<b>60,800</b>	<b>61,000</b>	<b>48,992</b>	<b>61,000</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2009-10	2010-11	2010-11	2011-12	3/23/2012	2012-13
<b>1320</b>	<b>Finances</b>							
	.443	Outside Auditor	16,500	47,000	17,000	44,000	-	44,000
		<b>Total Finances</b>	16,500	47,000	17,000	44,000	-	44,000
<b>1340</b>	<b>Budget</b>							
	.410	Supplies & Materials	22	250	53	250	-	250
	.441	Legal Notices	-	75	-	75	-	75
	.460	Other Expenses	-	500	-	500	-	500
		<b>Total Budget</b>	22	825	53	825	-	825
<b>1355</b>	<b>Assessment</b>							
	.410	Supplies & Materials	1,225	1,200	1,183	600	-	600
	.440	Contracted Services	19,375	20,061	12,840	23,000	22,608	23,000
	.460	Other Expenses	50	500	380	500	1,230	500
		<b>Total Assessment</b>	20,650	21,761	14,403	24,100	23,838	24,100
<b>1362</b>	<b>Tax Advertising &amp; Expense</b>							
	.441	Advertising Expenses	50	500	63	500	-	500
		<b>Total Tax Advertising &amp; Expense</b>	50	500	63	500	-	500
<b>1380</b>	<b>Fiscal Borrowing Cost</b>							
	.400	Bond Counsel Fees	500	5,000	500	9,000	2,265	9,000
	.460	Other Expenses	-	-	-	-	-	-
		<b>Total Fiscal Borrowing Cost</b>	500	5,000	500	9,000	2,265	9,000

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual Expenditures 2009-10	Adjusted Budget 2010-11	Actual Expenditures 2010-11	Adopted Budget 2011-12	Actual Expenditures 3/23/2012	Adopted Budget 2012-13
<b>1410</b>	<b>Admin. Clerk &amp; Treasurer</b>							
	.100	Salaries	342,891	350,169	348,433	362,000	227,971	362,000
	.110	Part Time	-	-	-	-	-	-
	.200	Equipment	9,314	20,000	13,719	20,000	6,989	20,000
	.410	Supplies & Materials	-	-	-	-	-	-
	.460	Other Expenses	36,846	44,101	42,994	50,000	30,818	50,000
		<b>Total Admin. Clerk &amp; Treasurer</b>	<b>389,051</b>	<b>414,270</b>	<b>405,146</b>	<b>432,000</b>	<b>265,778</b>	<b>432,000</b>
<b>1420</b>	<b>Law (Attorney)</b>							
	.440	Contracted Services	125,339	109,004	109,004	130,000	91,816	130,000
	.450	Professional Services	148,586	208,625	207,882	110,000	115,719	110,000
	.460	Other Expenses	3,764	3,269	3,269	5,000	-	5,000
		<b>Total Law (Attorney)</b>	<b>277,689</b>	<b>320,898</b>	<b>320,155</b>	<b>245,000</b>	<b>207,535</b>	<b>245,000</b>
<b>1440</b>	<b>Engineer</b>							
	.450	Professional Services	-	13,500	-	20,000	15,360	20,000
		<b>Total Engineer</b>	<b>-</b>	<b>13,500</b>	<b>-</b>	<b>20,000</b>	<b>15,360</b>	<b>20,000</b>
<b>1450</b>	<b>Election</b>							
	.410	Supplies & Materials	-	1,624	1,624	1,000	109	1,000
	.460	Other Expenses	-	3,515	3,515	1,800	3,763	1,800
		<b>Total Election</b>	<b>-</b>	<b>5,139</b>	<b>5,139</b>	<b>2,800</b>	<b>3,872</b>	<b>2,800</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual	Adjusted	Actual	Adopted	Actual
			Expenditures	Budget	Expenditures	Budget	Expenditures
			2009-10	2010-11	2010-11	2011-12	3/23/2012
							2012-13
<b>1620</b>	<b>Buildings</b>						
	.100	Personal Services	-	-	-	-	-
	.222	Equipment Office	-	2,000	-	2,000	144,000
	.410	Supplies & Materials	29,964	25,498	25,498	10,000	10,000
	.421	Telephone	23,046	35,000	23,221	35,000	35,000
	.422	Light & Gas	174,002	205,000	184,434	205,000	205,000
	.423	Water	10,289	17,500	16,279	17,500	17,500
	.443	Service Sprinkler System	-	-	-	-	-
	.445	Repairs & Maint. Bldgs.	62,879	86,500	46,607	86,500	86,500
	.460	Other Expenses	21,749	29,502	20,221	45,000	45,000
		<b>Total Buildings</b>	<b>321,929</b>	<b>401,000</b>	<b>316,260</b>	<b>401,000</b>	<b>543,000</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2009-10	2010-11	2010-11	2011-12	3/23/2012	2012-13
<b>1900</b>		<b>Special Items</b>						
1910	.400	Unallocated Insurance	165,676	185,000	160,669	185,000	165,043	185,000
1920	.400	Municipal Assoc. Dues	5,322	6,000	5,317	6,000	1,080	6,000
1930	.400	Judgments & Claims	176,128	-	58,828	490,000	14,116	490,000
1980	.400	MTA P/R Tax	10,644	12,000	7,987	12,000	7,266	12,000
1990	.400	Contingent	-	63,069	-	180,095	-	129,317
		<b>Total Special Items</b>	<b>357,770</b>	<b>266,069</b>	<b>232,801</b>	<b>873,095</b>	<b>187,505</b>	<b>822,317</b>
<b>3310</b>		<b>Traffic Control</b>						
	.200	Equipment	-	-	-	-	-	-
	.410	Supplies and Materials	1,859	6,000	5,244	6,000	4,928	6,000
		<b>Total Traffic Control</b>	<b>1,859</b>	<b>6,000</b>	<b>5,244</b>	<b>6,000</b>	<b>4,928</b>	<b>6,000</b>
<b>3410</b>		<b>Fire Protection</b>						
	.430	Insurance	60,335	65,418	59,485	80,000	65,201	80,000
	.431	LOSAP Program	90,156	84,000	65,065	84,000	70,381	84,000
	.440	Contracted Fire Protection	795,193	806,131	788,976	806,131	589,536	806,131
	.460	Other Expenses	-	10,000	-	-	-	-
		<b>Total Fire Protection</b>	<b>945,684</b>	<b>965,549</b>	<b>913,526</b>	<b>970,131</b>	<b>725,118</b>	<b>970,131</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2009-10	2010-11	2010-11	2011-12	3/23/2012	2012-13
<b>3620</b>	<b>Safety Inspection</b>							
	.100	Salaries	237,229	260,485	259,859	250,225	235,555	250,225
	.200	Equipment	3,850	2,285	-	-	-	-
	.410	Supplies & Materials	3,127	3,000	2,801	3,000	2,426	3,000
	.450	Professional Services	674	3,000	540	-	-	-
	.460	Other Expenses	11,115	20,000	14,718	20,000	16,626	20,000
		<b>Total Safety Inspection</b>	<b>255,995</b>	<b>288,770</b>	<b>277,918</b>	<b>273,225</b>	<b>254,607</b>	<b>273,225</b>
<b>3989</b>	<b>Security Patrol</b>							
	.100	Salaries	551,891	555,000	533,793	579,476	388,433	579,476
	.105	OT	-	-	-	7,800	-	7,800
	.230	Equipment Other	93,066	19,000	-	10,000	-	10,000
	.410	Supplies & Materials	2,762	8,000	4,637	8,000	1,222	8,000
	.411	Gas/Oil/Grease	13,154	35,000	8,977	40,000	7,875	40,000
	.445	Repair & Maint. Equipment	5,427	8,000	7,105	8,000	3,677	8,000
	.460	Other Expenses	8,532	19,000	18,949	8,000	6,476	8,000
		<b>Total Security Patrol</b>	<b>674,832</b>	<b>644,000</b>	<b>573,461</b>	<b>661,276</b>	<b>407,683</b>	<b>661,276</b>
<b>4020</b>	<b>Registrar of Vital Statistics</b>							
	.450	Professional Services	1,446	1,730	1,730	1,000	1,740	1,000
		<b>Total Registrar of Vital Statistics</b>	<b>1,446</b>	<b>1,730</b>	<b>1,730</b>	<b>1,000</b>	<b>1,740</b>	<b>1,000</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2009-10	2010-11	2010-11	2011-12	3/23/2012	2012-13
<b>5010</b>	<b>Street Administration</b>							
	.100	Salaries	76,041	78,322	78,322	80,363	64,822	80,363
	.110	Assistant	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.400	Contractual Expense	-	1,178	-	2,000	-	2,000
		<b>Total Street Administration</b>	<b>76,041</b>	<b>79,500</b>	<b>78,322</b>	<b>82,363</b>	<b>64,822</b>	<b>82,363</b>
<b>5110</b>	<b>Street Maintenance</b>							
	.100	Salaries	357,099	381,564	363,921	381,564	326,234	381,564
	.110	O.T./Seasonal	40,801	40,376	40,376	35,000	34,275	35,000
	.220	Equipment	24,652	34,311	12,761	170,000	10,295	28,000
	.410	Supplies & Materials	15,294	36,837	17,021	40,000	13,177	40,000
	.440	Contracted Services	-	3,747	-	4,600	-	4,600
	.441	Legal Notices	-	-	-	-	-	-
	.445	Equipment Maintenance	33,126	45,193	45,193	45,000	32,255	45,000
	.450	Professional Services	-	-	-	-	-	-
	.460	Other Expenses	11,269	11,787	5,878	14,000	413	14,000
		<b>Total Street Maintenance</b>	<b>482,241</b>	<b>553,815</b>	<b>485,150</b>	<b>690,164</b>	<b>416,649</b>	<b>548,164</b>



**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2009-10	2010-11	2010-11	2011-12	3/23/2012	2012-13
<b>5112</b>	<b>C.H.I.P.S.</b>							
	.100	Personal Services	-	-	-	-	-	-
	.400	Contractual Expense	461,236	1,621,905	1,621,906	634,791	46,189	1,000,000
		<b>Total C.H.I.P.S.</b>	<b>461,236</b>	<b>1,621,905</b>	<b>1,621,906</b>	<b>634,791</b>	<b>46,189</b>	<b>1,000,000</b>
<b>5142</b>	<b>Street Snow Removal</b>							
	.100	Salaries	21,853	52,000	31,135	52,000	7,944	52,000
	.230	Equipment	-	-	-	-	-	-
	.410	Supplies & Materials	45,019	67,759	66,607	70,000	23,344	70,000
	.460	Other Expenses	1,160	4,241	1,702	2,000	120	2,000
		<b>Total Street Snow Removal</b>	<b>68,032</b>	<b>124,000</b>	<b>99,444</b>	<b>124,000</b>	<b>31,408</b>	<b>124,000</b>
<b>5182</b>	<b>Street Lighting</b>							
	.200	Equipment	-	-	-	-	-	-
	.440	Contracted Maintenance	8,707	12,000	2,341	12,000	5,156	12,000
	.460	LIPA Energy	10,092	15,000	9,574	15,000	7,225	15,000
		<b>Total Street Lighting</b>	<b>18,799</b>	<b>27,000</b>	<b>11,915</b>	<b>27,000</b>	<b>12,381</b>	<b>27,000</b>
<b>6410</b>	<b>Publicity</b>							
	.450	Professional Services	-	-	-	-	-	-
	.460	Other Expenses	23,048	20,430	20,383	15,000	29,037	15,000
		<b>Total Publicity</b>	<b>23,048</b>	<b>20,430</b>	<b>20,383</b>	<b>15,000</b>	<b>29,037</b>	<b>15,000</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual Expenditures 2009-10	Adjusted Budget 2010-11	Actual Expenditures 2010-11	Adopted Budget 2011-12	Actual Expenditures 3/23/2012	Adopted Budget 2012-13
<b>7410</b>	<b>Parks &amp; Recreation</b>							
	.100	Personal Services - Full Time	210,117	193,594	177,915	213,000	172,259	221,520
	.110	Personal Services - Seasonal/P/T	311,856	346,543	346,543	328,637	293,395	345,000
	.200	Equipment	6,085	9,100	1,671	10,000	23,876	10,000
	.204	Pool Furniture	3,847	5,890	5,890	5,000	9,702	5,000
	.400	Contractual Expense	75,600	77,000	75,600	78,000	44,100	78,000
	.410	Stationery & printing	11,968	12,000	10,950	1,000	237	1,000
	.414	Office supplies & expenses	2,963	6,000	2,880	6,000	4,612	6,000
	.430	Equipment Rental	-	-	-	-	-	-
	.432	Computer Support and Supplies	-	-	-	-	-	-
	.436	Legal	51,780	40,000	35,705	40,000	16,740	40,000
	.438	Conferences, Meetings, etc.	478	2,000	483	2,000	150	2,000
	.440	Other Professional Services	92,381	94,610	88,688	110,000	91,539	110,000
	.442	Uniforms & Laundry	6,662	7,200	5,896	7,200	261	7,200
	.444	Gas, Oil, etc.	988	1,800	463	1,800	1,453	2,500
	.446	Tools, Parts & Supplies	10,899	11,000	10,576	11,000	6,788	11,000

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual	Adjusted	Actual	Adopted	Actual
			Expenditures	Budget	Expenditures	Budget	Expenditures
			2009-10	2010-11	2010-11	2011-12	3/23/2012
	.448	Repairs & Maintenance	6,918	28,000	27,208	48,000	9,125
	.450	Recreation Programs	53,726	50,570	42,389	65,000	79,172
	.452	Recreation Supplies	26,947	27,967	27,949	25,000	24,734
	.460	Other Operating Expenses	7,930	10,253	10,253	10,000	6,088
	.462	Security	-	-	-	-	-
	.464	Security Software Support	5,460	6,180	6,180	5,000	4,885
		<b>Total Parks &amp; Recreation</b>	<b>886,605</b>	<b>929,707</b>	<b>877,239</b>	<b>966,637</b>	<b>798,800</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual Expenditures 2009-10	Adjusted Budget 2010-11	Actual Expenditures 2010-11	Adopted Budget 2011-12	Actual Expenditures 3/23/2012	Adopted Budget 2012-13
<b>7550</b>	<b>Celebrations</b>							
	.100	Personal Services	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.460	Other Expenses	15,284	15,000	14,656	15,000	3,249	15,000
		<b>Total Celebrations</b>	15,284	15,000	14,656	15,000	3,249	15,000
<b>7610</b>	<b>Programs for Aging</b>							
	.100	Personal Services	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.460	Other Expenses	13,501	12,000	10,613	12,000	9,863	12,000
		<b>Total Programs for Aging</b>	13,501	12,000	10,613	12,000	9,863	12,000
<b>8010</b>	<b>Zoning Board</b>							
	.100	Salaries	-	-	-	-	-	-
	.110	Part Time	840	1,664	1,190	1,664	1,523	1,664
	.410	Supplies & Materials	-	100	53	100	43	100
	.441	Legal Notices	731	900	474	900	857	900
	.450	Professional Services	11,126	15,000	4,565	15,000	6,036	15,000
	.460	Other Expenses	340	500	259	500	299	500
		<b>Total Zoning Board</b>	13,037	18,164	6,541	18,164	8,758	18,164
<b>8020</b>	<b>Planning Board</b>							
	.100	Salaries	-	-	70	-	-	-
	.110	Salaries Part time	-	500	-	500	-	500
	.200	Equipment	-	-	-	-	-	-
	.441	Legal Notices	35	250	121	250	105	250
	.450	Professional Services	1,411	17,250	1,414	17,250	-	17,250
	.460	Other Expenses	34	100	-	100	-	100
		<b>Total Planning Board</b>	1,480	18,100	1,605	18,100	105	18,100

INCORPORATED VILLAGE OF EAST HILLS								
Operating Budget for the June 1, 2012 - May 31, 2013 Year								
EXPENSE BUDGET 2012-13								
			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2009-10	2010-11	2010-11	2011-12	3/23/2012	2012-13
<b>8030</b>	<b>Research</b>							
	.460	Other Expenses	-	250	-	250	-	250
		<b>Total Research</b>	-	250	-	250	-	250
<b>8140</b>	<b>Storm Sewers</b>							
	.410	Supplies & Materials	140	9,000	-	9,000	-	9,000
		<b>Total Storm Sewers</b>	140	9,000	-	9,000	-	9,000
<b>8160</b>	<b>Refuse Collection &amp; Disposal</b>							
	.100	Salaries	275,746	292,055	250,858	311,832	247,701	311,832
	.410	Supplies & Materials	2,882	5,723	5,723	3,000	1,869	3,000
	.445	Repairs & Maintenance	41,723	35,956	35,956	25,000	11,996	25,000
	.482	Incinerator Village	353,695	291,211	291,211	425,000	279,647	425,000
	.460	Other Expenses	59,043	68,765	68,765	83,000	66,782	83,000
		<b>Total Refuse Collection &amp; Disposal</b>	733,089	847,833	806,636	847,832	607,995	847,832
<b>8170</b>	<b>Leaf Collection</b>							
	.100	Salaries	-	-	-	-	-	-
	.410	Supplies & Materials	542	2,000	595	2,000	1,294	2,000
	.411	Gas/Oil/Grease	-	-	-	5,000	-	5,000
	.444	Truck Rental	-	-	-	-	-	-
	.445	Equipment Maintenance	-	-	-	-	-	-
	.482	Disposal Fees	5,976	3,689	3,689	5,000	-	5,000
	.460	Other Expenses	-	3,000	-	-	-	-
		<b>Total Leaf Collection</b>	6,518	8,689	4,284	12,000	1,294	12,000

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2009-10	2010-11	2010-11	2011-12	3/23/2012	2012-13
<b>8520</b>	<b>Community Environment</b>							
	.450	Professional Services	-	-	-	-	-	-
		<b>Total Community Environment</b>	-	-	-	-	-	-
<b>8560</b>	<b>Shade Trees</b>							
	.410	Supplies & Materials	-	-	-	-	-	-
	.440	Contracted Services	1,043	30,000	6,168	30,000	20,046	30,000
	.460	Other Expenses	-	-	-	-	-	-
		<b>Total Shade Trees</b>	1,043	30,000	6,168	30,000	20,046	30,000
<b>9000</b>	<b>Employee Benefits</b>							
	.800	NYS Retirement	152,341	259,789	246,565	344,000	320,198	387,478
	.800	Fica & Medicare	203,980	220,000	206,699	220,000	170,074	220,000
	.800	Workers Compensation	83,808	104,228	104,226	110,000	102,004	110,000
	.800	Life Insurance	4,255	8,000	4,440	8,000	3,255	8,000
	.800	Unemployment	20,365	24,574	4,064	30,000	21,922	30,000
	.800	Disability Insurance	2,710	4,231	2,996	4,231	2,648	4,231
	.800	Hospitalization Insurance	615,432	627,938	627,657	677,093	508,939	677,093
	.800	Employee Benefits	29,381	79,000	56,966	80,000	59,266	80,000
		<b>Total Employee Benefits</b>	1,112,272	1,327,760	1,253,613	1,473,324	1,188,306	1,516,802

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**EXPENSE BUDGET 2012-13**

			Actual	Adjusted	Actual	Adopted	Actual	Adopted
			Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
			2009-10	2010-11	2010-11	2011-12	3/23/2012	2012-13
<b>9700</b>	<b>Debt Service</b>							
	.600	Principal Serial Bond	1,019,000	875,000	580,000	600,000	600,000	755,000
	.700	Interest Serial Bond	786,852	722,610	580,679	557,479	557,479	296,849
	.600	Principal Serial Bond	-	-	295,000	300,000	-	305,000
	.700	Interest Serial Bond	-	-	141,931	136,032	84,265	130,031
	.600	Principal B.A.N.	-	-	-	-	-	-
	.700	Interest B.A.N.	-	-	-	-	-	-
	.600	Principal Installment Debt	-	-	-	-	-	-
	.700	Interest Installment Debt	-	-	-	-	-	-
	.600	Principal Installment Debt	-	-	-	-	-	-
	.700	Interest Installment Debt	-	-	-	-	-	-
	.700	BAN/Bond Interest	-	35,079	35,079	32,499	-	29,919
	.600	BAN/Bond Principal	-	60,000	60,000	60,000	-	65,000
		<b>Total Debt Service</b>	<b>1,805,852</b>	<b>1,692,689</b>	<b>1,692,689</b>	<b>1,686,010</b>	<b>1,241,744</b>	<b>1,581,799</b>
<b>9900</b>	<b>Operating Transfers</b>							
9951	.900	Capital Projects Fund	-	426,931	426,931	-	-	-
		<b>Total Operating Transfers</b>	<b>-</b>	<b>426,931</b>	<b>426,931</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTALS</b>			<b>\$ 9,215,284</b>	<b>\$ 11,421,107</b>	<b>\$ 10,745,669</b>	<b>\$ 10,881,850</b>	<b>\$ 7,037,901</b>	<b>\$ 11,163,432</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012- May 31, 2013 Year**

**SCHEDULE 2-A**  
**Estimated Revenues - General Fund**

		<b>Actual Revenues 2010/11</b>	<b>Actual Revenues 3/23/12</b>	<b>Budget Officer's Proposed Budget 2012-13</b>	<b>Adopted Budget 2012-13</b>
<b>1000</b>	<b><u>Property Tax Items</u></b>				
1001	Real Property Taxes	\$ 7,913,833	\$ 7,854,279	\$ 7,882,638	\$ 7,882,638
1002	Real Property Taxes (Non-current)	8,569	14,325	-	-
1081	Payment in lieu of Taxes	9,997	11,497	26,616	26,616
1090	Int. & Penalties on Real Property Taxes	26,478	27,981	-	-
	<b>Total Property Tax Items</b>	<b>7,958,877</b>	<b>7,908,082</b>	<b>7,909,254</b>	<b>7,909,254</b>
<b>1100</b>	<b><u>Non-Property Tax Items</u></b>				
1120	Non Property Tax Dist. - County	19,027	19,325	10,000	10,000
1130	Utilities Gross Receipts	130,075	119,042	125,000	125,000
1170	Franchises	154,548	116,161	132,000	132,000
1190	Other	-	-	-	-
	<b>Total Non-Property Tax Items</b>	<b>303,650</b>	<b>254,528</b>	<b>267,000</b>	<b>267,000</b>
<b>1200</b>	<b><u>General</u></b>				
1235	Tax Advertising Charge	-	-	-	-
1255	Clerk's Fees	46,506	32,118	24,100	24,100
	<b>Total General</b>	<b>46,506</b>	<b>32,118</b>	<b>24,100</b>	<b>24,100</b>
<b>1500</b>	<b><u>Public Safety</u></b>				
1560	Inspection Fees	53,200	95,252	30,000	30,000
	<b>Total Public Safety</b>	<b>53,200</b>	<b>95,252</b>	<b>30,000</b>	<b>30,000</b>
<b>1600</b>	<b><u>Health</u></b>				
1601	Health Fees	-	-	-	-
	<b>Total Health</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2000</b>	<b><u>Culture &amp; Recreation</u></b>				
1000	Pool Admission Charges Visitors	4,004	4,639	3,900	3,900
1001	Replacement Park Cards	3,590	2,740	3,000	3,000
2000	Pool Admission Charges Nannies	3,750	4,600	2,000	2,000
2001	Food Concession	20,520	16,000	20,000	20,000
2002	Tennis Concession	4,500	4,530	6,000	6,000
2003	Soda Vending Machines	2,880	2,191	1,500	1,500
5001	Rentals	15,338	8,823	11,400	11,400
5002	Kids in the Park/Halloween Spooktacular	5,775	17,966	19,000	19,000
5003	Softball Tournament Fees	2,475	-	2,400	2,400
	<b>Total Culture &amp; Recreation</b>	<b>62,832</b>	<b>61,489</b>	<b>69,200</b>	<b>69,200</b>
<b>2100</b>	<b><u>Home &amp; Community</u></b>				
2110	Zoning Fees	8,500	12,664	5,000	5,000
2111	ZBA Reimbursements	2,906	4,252	1,000	1,000
2112	Architectural Review Bd Fees	24,250	36,650	10,000	10,000
2115	Planning Board Fees	500	3,500	500	500
2130	Garbage Removal	3,460	3,495	2,500	2,500
	<b>Total Home &amp; Community</b>	<b>39,616</b>	<b>60,561</b>	<b>19,000</b>	<b>19,000</b>



**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012- May 31, 2013 Year**  
**SCHEDULE 2-A**  
**Estimated Revenues - General Fund**

		Actual Revenues 2010/11	Actual Revenues 3/23/12	Budget Officer's Proposed Budget 2012-13	Adopted Budget 2012-13
<b>2400 Use of Money &amp; Property</b>					
2401	Rental of Real Property	-	-	-	-
2401	Interest Earnings	25,174	9,555	20,000	20,000
	<b>Total Use of Money &amp; Property</b>	<b>25,174</b>	<b>9,555</b>	<b>20,000</b>	<b>20,000</b>
<b>2500 Licenses &amp; Permits</b>					
2501	Landscape Licenses	18,185	15,954	18,000	18,000
2502	Electrical Licenses	16,000	17,600	12,000	12,000
2503	Plumber Licenses	12,900	14,100	10,000	10,000
2555	Building Permits	200,070	309,712	180,000	180,000
2556	Building Permit Renewals	42,275	32,745	20,000	20,000
2557	Demolition Permits	750	2,893	500	500
2558	Cesspool Permits	20,550	25,575	10,000	10,000
2559	Permit Amendments	8,339	4,613	2,057	2,057
2560	Street Opening Permits	4,000	6,500	2,000	2,000
2565	Plumbing Permits	33,800	35,610	25,000	25,000
2590	Annual Pool Permits	14,550	3,250	6,000	6,000
2591	Fence Permits	2,025	1,950	1,200	1,200
2592	Sign Permits	2,035	505	840	840
2593	Tag Sale Permits	675	575	500	500
2594	Tree Permits	26,289	26,800	10,000	10,000
2595	Party Permits	-	-	-	-
	<b>Total Licenses &amp; Permits</b>	<b>402,443</b>	<b>498,382</b>	<b>298,097</b>	<b>298,097</b>
<b>2600 Fines &amp; Forfeitures</b>					
2610	Fines & Forfeited Bail	359,197	342,445	225,000	225,000
2620	Forfeiture of Deposit	-	-	-	-
	<b>Total Fines &amp; Forfeitures</b>	<b>359,197</b>	<b>342,445</b>	<b>225,000</b>	<b>225,000</b>
<b>2600 Sales of Property &amp; Compensation for Loss</b>					
2650	Sales of Scrap and Excess Materials	-	-	-	-
2655	Minor Sales, Other	725	360	-	-
2660	Sales of Real Property	-	-	-	-
2665	Sales of Equipment	27,225	-	-	-
2680	Insurance Recoveries	4,928	12,695	-	-
2690	Other Compensation for Loss	-	-	-	-
	<b>Total Sales of Property &amp; Compensation for Loss</b>	<b>32,878</b>	<b>13,055</b>	<b>-</b>	<b>-</b>
<b>2700 Miscellaneous</b>					
2701	Refunds of Appropriations	-	-	-	-
2705	Gifts & Donations	40,275	60,950	25,000	25,000
2770	Unclassified Including Overpayments	7,316	1,102	-	-
	<b>Total Miscellaneous</b>	<b>47,591</b>	<b>62,052</b>	<b>25,000</b>	<b>25,000</b>

INCORPORATED VILLAGE OF EAST HILLS  
Operating Budget for the June 1, 2012- May 31, 2013 Year  
SCHEDULE 2-A  
Estimated Revenues - General Fund

		Actual Revenues 2010/11	Actual Revenues 3/23/12	Budget Officer's Proposed Budget 2012-13	Adopted Budget 2012-13
<b>3000 State Aid</b>					
3001	Per Capita	34,855	68,496	34,146	34,146
3005	Mortgage Tax	135,879	132,751	80,000	80,000
3040	STAR Program	-	-	-	-
3090	Other	56,371	15,000	-	-
3501	Highway/Traffic/Transport.	134,791	-	134,791	134,791
3803	Programs for Aging	-	-	-	-
3960	Emergency Assistance	-	-	-	-
	<b>Total State Aid</b>	<b>361,896</b>	<b>216,248</b>	<b>248,937</b>	<b>248,937</b>
<b>4000 Federal Aid</b>					
4089	Federal Aid Revenue	38,228	-	-	-
	<b>Total Federal Aid</b>	<b>38,228</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>5000 Interfund Transfers</b>					
5031	Interfund Transfer	-	-	-	-
	<b>Total Interfund Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL REVENUES</b>	<b>\$ 9,732,086</b>	<b>\$ 9,553,764</b>	<b>\$ 9,135,588</b>	<b>\$ 9,135,588</b>
<b>Appropriated Surplus</b>				<b>\$ 2,027,844</b>	<b>\$ 2,027,843</b>
<b>Total Revenues and Appropriated Surplus</b>				<b>\$ 11,163,432</b>	<b>\$ 11,163,431</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**REVENUE BUDGET 2012-13**

			Actual	Actual	Adopted Budget	Actual	Adopted	
			Revenues	Revenues	Revenues	Revenues	Budget	
			2009/10	2010/11	2011-12	3/23/12	2012-13	
<b>1000</b>	<b>Property Tax Items</b>							
	1001	Real Property Taxes	\$ 7,631,820	\$ 7,913,833	\$ 7,892,332	\$ 7,854,279	\$ 7,882,638	
	1002	Real Property Taxes (Non-current)	14,037	8,569	-	14,325	-	
	1081	Payment in lieu of Taxes	12,650	9,997	6,963	11,497	26,616	
	1090	Int. & Penalties on Real Property Taxes	37,533	26,478	-	27,981	-	
		<b>Total Property Tax Items</b>	<b>7,696,040</b>	<b>7,958,877</b>	<b>7,899,295</b>	<b>7,908,082</b>	<b>7,909,254</b>	
<b>1100</b>	<b>Non-Property Tax Items</b>							
	1120	Non Property Tax Dist. - County	19,027	19,027	10,000	19,325	10,000	
	1130	Utilities Gross Receipts	133,763	130,075	125,000	119,042	125,000	
	1170	Franchises	143,781	154,548	132,000	116,161	132,000	
	1190	Other	-	-	-	-	-	
		<b>Total Non-Property Tax Items</b>	<b>296,571</b>	<b>303,650</b>	<b>267,000</b>	<b>254,528</b>	<b>267,000</b>	
<b>1200</b>	<b>General</b>							
	1235	Tax Advertising Charge	-	-	-	-	-	
	1255	Clerk's Fees	36,862	46,506	24,100	32,118	24,100	
		<b>Total General</b>	<b>36,862</b>	<b>46,506</b>	<b>24,100</b>	<b>32,118</b>	<b>24,100</b>	

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**

**REVENUE BUDGET 2012-13**

			Actual	Actual	Adopted Budget	Actual	Adopted	
			Revenues	Revenues	Revenues	Revenues	Budget	
			2009/10	2010/11	2011-12	3/23/12	2012-13	
<b>1500</b>	<b>Public Safety</b>							
	1560	Inspection Fees	74,123	53,200	30,000	95,252	30,000	
		<b>Total Public Safety</b>	<b>74,123</b>	<b>53,200</b>	<b>30,000</b>	<b>95,252</b>	<b>30,000</b>	
<b>2000</b>	<b>Culture &amp; Recreation</b>							
	1000	Pool Admission Charges Visitors	5,238	4,004	3,900	4,639	3,900	
	1001	Replacement Park Cards	3,890	3,590	3,000	2,740	3,000	
	2000	Pool Admission Charges Nannies	2,320	3,750	2,000	4,600	2,000	
	2001	Food Concession	20,000	20,520	20,000	16,000	20,000	
	2002	Tennis Concession	9,000	4,500	6,000	4,530	6,000	
	2003	Soda Vending Machines	3,146	2,880	1,500	2,191	1,500	
	5001	Rentals	14,140	15,338	11,400	8,823	11,400	
	5002	Kids in the Park/Halloween Spooktacular	7,015	5,775	4,000	17,966	19,000	
	5003	Softball Tournament Fees	2,525	2,475	2,400	-	2,400	
		<b>Total Culture &amp; Recreation</b>	<b>67,274</b>	<b>62,832</b>	<b>54,200</b>	<b>61,489</b>	<b>69,200</b>	
<b>2110</b>	<b>Home &amp; Community</b>							
	2110	Zoning Fees	10,576	8,500	5,000	12,664	5,000	
	2111	ZBA Reimbursements	3,855	2,906	1,000	4,252	1,000	
	2112	Architectural Review Bd Fees	30,200	24,250	10,000	36,650	10,000	
	2115	Planning Board Fees	1,000	500	500	3,500	500	
	2130	Garbage Removal	5,885	3,460	2,500	3,495	2,500	
		<b>Total</b>	<b>51,516</b>	<b>39,616</b>	<b>19,000</b>	<b>60,561</b>	<b>19,000</b>	
<b>2400</b>	<b>Use of Money &amp; Property</b>							
	2410	Rental of Real Property	10,000	-	-	-	-	
	2401	Interest Earnings	48,967	25,174	50,000	9,555	20,000	
		<b>Total Use of Money &amp; Property</b>	<b>58,967</b>	<b>25,174</b>	<b>50,000</b>	<b>9,555</b>	<b>20,000</b>	

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**

**REVENUE BUDGET 2012-13**

			Actual Revenues 2009/10	Actual Revenues 2010/11	Adopted Budget Revenues 2011-12	Actual Revenues 3/23/12	Adopted Budget 2012-13
<b>2500</b>	<b>Licenses &amp; Permits</b>						
2501	Landscape Licenses		18,884	18,185	18,000	15,954	18,000
2502	Electrical Licenses		15,900	16,000	12,000	17,600	12,000
2503	Plumber Licenses		12,800	12,900	10,000	14,100	10,000
2555	Building Permits		235,488	200,070	150,000	309,712	180,000
2556	Building Permit Renewals		39,713	42,275	20,000	32,745	20,000
2557	Demolition Permits		1,685	750	500	2,893	500
2558	Cesspool Permits		16,800	20,550	10,000	25,575	10,000
2559	Permit Amendments		6,237	8,339	2,057	4,613	2,057
2560	Street Opening Permits		8,750	4,000	2,000	6,500	2,000
2565	Plumbing Permits		33,875	33,800	25,000	35,610	25,000
2590	Annual Pool Permits		10,400	14,550	6,000	3,250	6,000
2591	Fence Permits		2,400	2,025	1,200	1,950	1,200
2592	Sign Permits		2,074	2,035	840	505	840
2593	Tag Sale Permits		475	675	500	575	500
2594	Tree Permits		27,334	26,289	10,000	26,800	10,000
2595	Party Permits		-	-	-	-	-
	<b>Total Licenses &amp; Permits</b>		<b>432,815</b>	<b>402,443</b>	<b>268,097</b>	<b>498,382</b>	<b>298,097</b>
<b>2600</b>	<b>Fines &amp; Forfeitures</b>						
2610	Fines & Forfeited Bail		380,470	359,197	225,000	342,445	225,000
2620	Forfeiture of Deposit		-	-	-	-	-
	<b>Total Fines &amp; Forfeitures</b>		<b>380,470</b>	<b>359,197</b>	<b>225,000</b>	<b>342,445</b>	<b>225,000</b>
<b>2600</b>	<b>Sales of Property &amp; Compensation for Loss</b>						
2655	Minor Sales, Other		705	725	-	360	-
2660	Sales of Real Property		-	-	-	-	-
2665	Sales of Equipment		-	27,225	-	-	-
2680	Insurance Recoveries		1,849	4,928	-	12,695	-
2690	Other Compensation for Loss		-	-	-	-	-
	<b>Total Sales of Property &amp; Compensation for Loss</b>		<b>2,554</b>	<b>32,878</b>	<b>-</b>	<b>13,055</b>	<b>-</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**REVENUE BUDGET 2012-13**

			Actual Revenues 2009/10	Actual Revenues 2010/11	Adopted Budget Revenues 2011-12	Actual Revenues 3/23/12	Adopted Budget 2012-13
<b>2700</b>	<b>Miscellaneous</b>						
2701	Refunds of Appropriations		28,032	-	-	-	-
2705	Gifts & Donations		26,760	40,275	25,000	60,950	25,000
2770	Unclassified Including Overpayments		5,044	7,316	-	1,102	-
	<b>Total Miscellaneous</b>		<b>59,836</b>	<b>47,591</b>	<b>25,000</b>	<b>62,052</b>	<b>25,000</b>
<b>2800</b>	<b>Interfund Revenues</b>						
2850	Transfer Parklands Fund		-	-	-	-	-
	<b>Total Interfund Revenues</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3000</b>	<b>State Aid</b>						
3001	Per Capita		37,098	34,855	34,146	68,496	34,146
3005	Mortgage Tax		135,725	135,879	80,000	132,751	80,000
3040	STAR Program		-	-	-	-	-
3090	Other		449	56,371	-	15,000	-
3501	Highway/Traffic/Transport.		133,943	134,791	134,791	-	134,791
3803	Programs for Aging		-	-	-	-	-
3960	Emergency Assistance		-	-	-	-	-
	<b>Total State Aid</b>		<b>307,215</b>	<b>361,896</b>	<b>248,937</b>	<b>216,248</b>	<b>248,937</b>
<b>4000</b>	<b>Federal Aid</b>						
4089	Federal Aid Revenue		-	38,228	-	-	-
	<b>Total Federal Aid</b>		<b>-</b>	<b>38,228</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>5000</b>	<b>Other Financing Sources</b>						
5710	Proceeds of Serial Bonds		-	-	-	-	-
5730	Proceeds of BANs		-	-	-	-	-
	<b>Total Other Financing Sources</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL REVENUES</b>		<b>\$ 9,464,243</b>	<b>\$ 9,732,088</b>	<b>\$ 9,110,629</b>	<b>\$ 9,553,764</b>	<b>\$ 9,135,588</b>
	<b>Appropriated Surplus</b>						<b>\$ 2,027,843</b>
	<b>Total Revenues and Appropriated Surplus</b>						<b>\$ 11,163,431</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**SCHEDULE 3-A**  
**Estimated Surplus for the Year Ending May 31, 2012**

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	<u>General Fund</u>
<b>Estimated Surplus After Deducting Estimated Encumbrances</b>	<b>\$ 6,097,852</b>
<b>Estimated Surplus Appropriated by Board</b>	<u><b>2,027,843</b></u>
<b>Unappropriated</b>	<u><u><b>\$ 4,070,008</b></u></u>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 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	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	937,000	in progress
	Court resurfacing	30,000	in progress
2012/2013	Road resurfacing	1,000,000	
2013/2014	Road resurfacing	1,000,000	
2014/2015	Road resurfacing	1,000,000	
2015/16	Road resurfacing	1,000,000	



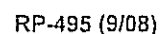
**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**  
**SCHEDULE 5-A**  
**Schedule of Salaries & Wages**

	<u>Number of Persons</u>	<u>Total Appropriated</u>	<u>General Fund</u>
<b>1010.1 Legislative</b>			
Board of Trustees			
<b>Total Legislative</b>	<b>4</b>	<b>\$ 91,608</b>	<b>\$ 91,608</b>
<b>1110.1 Judicial</b>			
Village Justice			
Associate Village Justice			
Court Clerk			
<b>Total Judicial</b>	<b>3</b>	<b>65,000</b>	<b>65,000</b>
<b>1210.1 Executive</b>			
Mayor			
<b>Total Executive</b>	<b>1</b>	<b>60,000</b>	<b>60,000</b>
<b>1410.1 Admin. Clerk &amp; Treasurer</b>			
Clerk/Treasurer			
Deputy Clerk			
Secretary to Board of Trustees			
Deputy Assessor			
Clerks			
<b>Total Admin. Clerk &amp; Treasurer</b>	<b>7</b>	<b>362,000</b>	<b>362,000</b>
<b>1620.1 Buildings</b>			
Maintenance Supervisor			
<b>Total Buildings</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>3620.1 Safety Inspection</b>			
Building Inspector			
Code Enforcement Inspectors (F/T,P/T)			
Code Investigator			
Secretary			
Secretary Zoning/Planning/ARB			
<b>Total Safety Inspection</b>	<b>5</b>	<b>250,225</b>	<b>250,225</b>
<b>3989.1 Security Patrol</b>			
Security Director	1		
Security Aides	10		
Gate Attendants	1		
Security Aides P/T	2		
Security Aides Seasonal	-		
<b>Total Security Patrol</b>	<b>14</b>	<b>579,476</b>	<b>579,476</b>

**INCORPORATED VILLAGE OF EAST HILLS**  
**Operating Budget for the June 1, 2012 - May 31, 2013 Year**

**SCHEDULE 5-A**  
**Schedule of Salaries & Wages**

	<u>Number of Persons</u>	<u>Total Appropriated</u>	<u>General Fund</u>
<b>5010.1 Street Administration</b>			
Supt. of Public Works			
<b>Total Street Administration</b>	<b>1</b>	<b>80,363</b>	<b>80,363</b>
<b>5110.1 Street Maintenance</b>			
Laborers			
<b>Total Street Maintenance</b>	<b>10</b>	<b>416,564</b>	<b>416,564</b>
<b>5142.1 Street Snow Removal</b>			
Overtime			
<b>Total Street Snow Removal</b>		<b>52,000</b>	<b>52,000</b>
<b>7410.1 Parks &amp; Recreation</b>			
Personal Services - Full Time	5		
Personal Services - Seasonal/P/T	69		
<b>Total Parks &amp; Recreation</b>		<b>566,520</b>	<b>566,520</b>
<b>8010.1 Zoning Board</b>			
Chairman	1		
Members	4		
Clerical	1		
<b>Total Zoning Board</b>	<b>6</b>	<b>1,664</b>	<b>1,664</b>
<b>8020.1 Planning Board</b>			
Chairman	1		
Members	4		
Clerical	1		
<b>Total Planning Board</b>	<b>6</b>	<b>500</b>	<b>500</b>
<b>8160.1 Refuse Collection &amp; Disposal</b>			
MEO Sanitation	9		
Part Time/Seasonal/Overtime			
<b>Total Refuse Collection &amp; Disposal</b>	<b>9</b>	<b>311,832</b>	<b>311,832</b>
<b>8170.1 Leaf Collection</b>			
Overtime			
<b>Total Leaf Collection</b>		<b>-</b>	<b>-</b>
<b>Total General Fund Salaries &amp; Wages</b>	<b>181</b>	<b><u>\$ 2,837,752</u></b>	<b><u>\$ 2,837,752</u></b>



(for local use only — not to be filed with NYS Board of Real Property Services)

**Total equalized value in taxing jurisdiction: \$2,508,583,400**

Amount, if any, attributed to payments in lieu of taxes: \$26,616  
(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)

**Taxing Jurisdiction:** Inc. Village of East Hills

**Total equalized value in taxing jurisdiction: \$ 2,508,583,400**

[illegible]