

***INCORPORATED
VILLAGE OF ISLAND PARK***

TENTATIVE BUDGET FOR THE FISCAL YEAR

June 1, 2010 to May 31, 2011

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2011**

GENERAL FUND - APPROPRIATIONS

		<u>2008-2009</u>	<u>2009 - 2010</u>		<u>2010-2011</u>
		<u>ACTUAL</u>		<u>8 MONTHS</u>	
		<u>EXPENDED</u>	<u>BUDGET</u>	<u>EXPENDED</u>	<u>BUDGET</u>
LEGISLATIVE					
1010	<u>Board of Trustees</u>				
1010.1	Personal Services (Pg. 11)	\$ 40,000	\$ 40,000	\$ 26,667	\$ 40,000
1010.4	Contractual Expenses	3,210	4,000	2,180	3,000
	<i>TOTAL LEGISLATIVE</i>	<u>\$ 43,210</u>	<u>\$ 44,000</u>	<u>\$ 28,847</u>	<u>\$ 43,000</u>
JUDICIAL					
1110	<u>Village Justice</u>				
1110.1	Personal Services (Pg. 11)	\$ 47,568	\$ 45,967	\$ 32,529	\$ 46,911
1110.4	Contractual Expenses	22,998	25,000	15,662	24,000
	<i>TOTAL JUDICIAL</i>	<u>\$ 70,566</u>	<u>\$ 70,967</u>	<u>\$ 48,191</u>	<u>\$ 70,911</u>
EXECUTIVE					
1210	<u>Mayor</u>				
1210.1	Personal Services (Pg. 11)	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000
1210.4	Contractual Expenses	6,892	6,000	2,461	4,000
	<i>TOTAL EXECUTIVE</i>	<u>\$ 21,892</u>	<u>\$ 21,000</u>	<u>\$ 12,461</u>	<u>\$ 19,000</u>
FINANCE					
1320.4	Auditor Services	\$ 13,313	\$ 17,500	\$ 14,500	\$ 17,500
1325.1	Treasurer - Pers. Serv. (Pg. 11)	2,500	2,500	1,667	2,500
1325.4	Treasurer - Expenses	12,457	55,000	2,453	5,000
1340.4	Budget - Contractual			-	
1345.1	Purchasing - Pers. Serv. (Pg. 11)	15,759	16,223	10,935	8,355
1355.4	Assessment Roll Expenses	31,894	31,000	17,209	32,000
1362.4	Tax Sale Advertising & Exp.		-	-	-
	<i>TOTAL FINANCE</i>	<u>\$ 75,923</u>	<u>\$ 122,223</u>	<u>\$ 46,764</u>	<u>\$ 65,355</u>
STAFF					
1410	<u>Village Clerk</u>				
1410.1	Personal Services (Pg. 11)	\$ 182,249	\$ 187,904	\$ 126,432	\$ 187,598
1410.2	Equipment				
1410.4	Contractual Expenses	31,236	33,000	18,104	33,000
	Subtotal: Village Clerk	<u>\$ 213,485</u>	<u>\$ 220,904</u>	<u>\$ 144,536</u>	<u>\$ 220,598</u>
1420	<u>Law</u>				
1420.1	Village Attorney (Pg. 11)	\$ 45,000	\$ 45,000	\$ 30,000	\$ 45,000
1420.4	Contractual Expenses	9,276	55,000	9,735	10,000
	Subtotal: Law	<u>\$ 54,276</u>	<u>\$ 100,000</u>	<u>\$ 39,735</u>	<u>\$ 55,000</u>
1450	<u>Elections</u>				
1450.4	Contractual Expenses		\$ 3,000	\$ 51	
	Subtotal: Elections	<u>\$ -</u>	<u>\$ 3,000</u>	<u>\$ 51</u>	<u>\$ -</u>
	<i>TOTAL STAFF</i>	<u>\$ 267,761</u>	<u>\$ 323,904</u>	<u>\$ 184,322</u>	<u>\$ 275,598</u>

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2011**

		GENERAL FUND - APPROPRIATIONS			
		<u>2008-2009</u>	<u>2009-2010</u>		<u>2010-2011</u>
		ACTUAL	8 MONTHS		
		EXPENDED	BUDGET	EXPENDED	BUDGET
<u>SHARED SERVICES</u>					
1620	<u>Buildings</u>				
1620.1	Personal Services (Pg. 11)	\$ 23,591	\$ 24,284	\$ 16,345	\$ 25,013
1620.2	Equipment		-	-	-
1620.4	Contractual Expenses	38,481	38,500	19,389	47,125
	Subtotal: Buildings	\$ 62,072	\$ 62,784	\$ 35,734	\$ 72,138
1640	<u>Central Garage</u>				
1640.1	Personal Services (Pg. 11)	\$ 34,263	\$ 46,510	\$ 26,947	\$ 55,838
1640.2	Equipment				
1640.4	Contractual Expenses	134,163	110,000	78,835	117,125
	Subtotal : Central Garage	\$ 168,426	\$ 156,510	\$ 105,782	\$ 172,963
	<i>TOTAL SHARED SERVICES</i>	\$ 336,852	\$ 219,294	\$ 141,516	\$ 245,101
<u>UNALLOCATED INSURANCE</u>					
1910.4	Unallocated Insurance	\$ 151,066	\$ 180,000	\$ 149,748	\$ 160,000
	<i>TOTAL UNALLOCATED INS.</i>	\$ 151,066	\$ 180,000	\$ 149,748	\$ 160,000
<u>SPECIAL ITEMS</u>					
1920.4	Municipal Assn. Dues	\$ 4,211	\$ 6,000	\$ 1,239	\$ 4,500
1930.4	Judgements & Claims	25,515	10,000	74,138	10,000
1980.4	MTA Payroll Tax			2,825	10,000
1989.4	Other General Govt. Support				
1990.0	Contingency Account		5,000		
1940.4	Pur. Of land				
	<i>TOTAL SPECIAL ITEMS</i>	\$ 29,726	\$ 21,000	\$ 78,202	\$ 24,500
<u>PUBLIC SAFETY</u>					
3010.4	Emergency Notification	\$ 22,231	\$ 1,000	\$ 2,929	\$ 4,500
3320	<u>On-Street Parking</u>				
3320.2	Equipment		\$ -		
3320.4	Contractual Expenses				
	Subtotal: On-Street Parking	\$ -	\$ -	\$ -	\$ -
3410	<u>Fire Department (Pg. 13)</u>				
3410.1	Personal Services	\$ 53,601	\$ 55,194	\$ 37,150	\$ 56,851
3410.2	Equipment	-	-	-	-
3410.4	Contractual Expenses	452,333	485,066	330,023	537,903
	Subtotal: Fire Department	\$ 505,934	\$ 540,260	\$ 367,173	\$ 594,754
3510.4	Control of Animals	\$ 1,323	\$ 2,500	\$ 509	\$ 2,500

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2011**

		GENERAL FUND - APPROPRIATIONS			
		2008-2009	2009-2010		2010-2011
		ACTUAL EXPENDED	BUDGET	8 MONTHS EXPENDED	BUDGET
3620	<u>Safety Inspection</u>				
3620.1	Personal Services	\$ 15,000	\$ 16,000	\$ 10,097	\$ 16,000
3620.4	Contractual Expenses	17,908	25,800	11,758	26,000
	Subtotal: Safety Inspection	<u>\$ 32,908</u>	<u>\$ 41,800</u>	<u>\$ 21,855</u>	<u>\$ 42,000</u>
3640.4	C.D. (Aux. Police) - Contractual	\$ -		\$ -	
3120.4	Other Public Safety			\$ -	
	<i>TOTAL PUBLIC SAFETY</i>	<u>\$ 562,396</u>	<u>\$ 585,560</u>	<u>\$ 392,466</u>	<u>\$ 643,754</u>
<u>PUBLIC HEALTH</u>					
4010.4	Visiting Nurse		-	-	-
4020.4	Registrar of Vital Statistics	650	500	490	650
	<i>TOTAL PUBLIC HEALTH</i>	<u>650</u>	<u>500</u>	<u>490</u>	<u>650</u>
<u>TRANSPORTATION</u>					
5010	<u>Street Administration</u>				
5010.1	Personal Services (Pg. 11)	\$ 41,863	\$ 43,094	\$ 27,348	\$ 44,387
5010.2	Equipment	-	-	-	-
5010.4	Contractual Expenses		2,500		2,500
	Subtotal: Street Administration	<u>\$ 41,863</u>	<u>\$ 45,594</u>	<u>\$ 27,348</u>	<u>\$ 46,887</u>
5110	<u>Street Maintenance</u>				
5110.1	Personal Services (Pg. 11)	\$ 23,591	\$ 34,284	\$ 16,345	\$ 35,013
5110.2	Equipment		-	-	
5110.4	Contractual Expenses	65,366	5,000		5,000
	Subtotal: Street Maintenance	<u>\$ 88,957</u>	<u>\$ 39,284</u>	<u>\$ 16,345</u>	<u>\$ 40,013</u>
5142	<u>Snow Removal</u>				
5142.1	Personal Services (Pg. 11)	\$ 5,365	\$ 5,665	\$ 3,672	\$ 5,835
5142.2	Equipment		-		-
5142.4	Contractual Expenses	5,276	6,500	2,100	8,500
	Subtotal: Snow Removal	<u>\$ 10,641</u>	<u>\$ 12,165</u>	<u>\$ 5,772</u>	<u>\$ 14,335</u>
5182.4	Street Lighting	<u>\$ 62,983</u>	<u>\$ 60,000</u>	<u>\$ 37,755</u>	<u>\$ 60,000</u>
5410.4	Sidewalks				
5650	<u>Off-Street Parking</u>				
5650.1	Personal Services (Pg. 12)	\$ 5,365	\$ 5,665	\$ 3,672	\$ 5,835
5650.2	Equipment				
5650.4	Contractual Expenses	1,109	3,500	3,936	4,500
	Subtotal: Off-Street Parking	<u>\$ 6,474</u>	<u>\$ 9,165</u>	<u>\$ 7,608</u>	<u>\$ 10,335</u>
	<i>TOTAL TRANSPORTATION</i>	<u>\$ 210,918</u>	<u>\$ 166,208</u>	<u>\$ 94,828</u>	<u>\$ 171,570</u>

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2011**

		GENERAL FUND - APPROPRIATIONS			
		<u>2008-2009</u>	<u>2009-2010</u>		<u>2010-2011</u>
		ACTUAL EXPENDED	BUDGET	8 MONTHS EXPENDED	BUDGET
<u>PROGRAMS FOR AGING</u>					
6772.1	Personal Services (Pg. 12)	\$ 4,300	\$ 4,300	\$ 2,867	\$ 4,300
6772.4	Contractual	4,050	2,500		
	<i>TOTAL PROGRAMS FOR AGING</i>	<u>\$ 8,350</u>	<u>\$ 6,800</u>	<u>\$ 2,867</u>	<u>\$ 4,300</u>
<u>CULTURE AND RECREATION</u>					
7110.4	Parks - Contractual	\$ 3,927	\$ 5,000	\$ 4,648	\$ 1,500
7140.4	Playground & Rec. Ctr. - C.E.	\$ 5,127			\$ 2,500
7180	<u>Beach</u>				
7180.1	Personal Services (Pg. 12)	\$ 47,426	\$ 50,000	\$ 50,755	\$ 54,000
7180.2	Equipment				
7180.4	Contractual Expenses	26,210	38,000	31,016	42,500
	Subtotal: Beach	<u>\$ 73,636</u>	<u>\$ 88,000</u>	<u>\$ 81,771</u>	<u>\$ 96,500</u>
7310	<u>Youth Programs</u>				
7310.1	Personal Services (Pg. 12)	\$ 8,144	\$ 13,000	\$ 8,401	\$ 9,000
7310.4	Contractual Expenses	340	3,500	2,190	2,500
	Subtotal: Youth Programs	<u>\$ 8,484</u>	<u>\$ 16,500</u>	<u>\$ 10,591</u>	<u>\$ 11,500</u>
7550.4	Celebrations	\$ 35,780	\$ 25,000	\$ 26,361	\$ 25,000
7620	<u>Adult Recreation</u>				
7620.1	Personal Services		\$ -		
7620.4	Contractual Expenses		-		
	Subtotal: Adult Recreation		<u>\$ -</u>	<u>\$ -</u>	
	<i>TOTAL CULTURE & REC.</i>	<u>\$ 126,954</u>	<u>\$ 134,500</u>	<u>\$ 123,371</u>	<u>\$ 137,000</u>
<u>HOME & COMMUNITY SERVICES</u>					
8010	<u>Zoning</u>				
8010.1	Personal Services (Pg. 12)	\$ 1,997	\$ 3,000	\$ 1,050	\$ 3,000
8010.4	Contractual Expenses	11,500	5,000		4,500
	Subtotal: Zoning	<u>\$ 13,497</u>	<u>\$ 8,000</u>	<u>\$ 1,050</u>	<u>\$ 7,500</u>
8020	<u>Planning</u>				
8020.1	Personal Services (Pg. 12)	\$ -	\$ -	\$ -	\$ -
8020.4	Contractual Expenses	9,985	15,000	200	15,000
	Subtotal: Planning	<u>\$ 9,985</u>	<u>\$ 15,000</u>	<u>\$ 200</u>	<u>\$ 15,000</u>
8110	<u>Sanitation Administration</u>				
8110.1	Personal Services (Pg. 12)	\$ 41,863	\$ 43,094	\$ 27,348	\$ 44,387
8110.2	Equipment		-		-
8110.4	Contractual Expenses	4,937			
	Subtotal: Sanitation Admin.	<u>\$ 46,800</u>	<u>\$ 43,094</u>	<u>\$ 27,348</u>	<u>\$ 44,387</u>

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2011**

		GENERAL FUND - APPROPRIATIONS			
		2008-2009	2009-2010		2010-2011
		ACTUAL EXPENDED	BUDGET	8 MONTHS EXPENDED	BUDGET
8114	<u>Recycling</u>				
8114.1	Personal Services (Pg. 12)	\$ 56,661	\$ 58,362	\$ 39,283	\$ 60,112
8114.4	Contractual Expenses		-		
	Subtotal: Recycling	\$ 56,661	\$ 58,362	\$ 39,283	\$ 60,112
8140	<u>Storm Sewers</u>				
8140.1	Personal Services (Pg. 12)	\$ 5,365	\$ 5,665	\$ 3,672	\$ 5,835
8140.4	Contractual Expenses	10,245	10,000	21,197	
	Subtotal: Storm Sewers	\$ 15,610	\$ 15,665	\$ 24,869	\$ 5,835
8160	<u>Refuse & Garbage</u>				
8160.1	Personal Services (Pg. 12)	\$ 145,226	\$ 154,338	\$ 108,372	\$ 186,457
8160.2	Equipment		-		-
8160.4	Contractual Expenses	283,848	340,000	192,055	310,000
	Subtotal: Refuse & Garbage	\$ 429,074	\$ 494,338	\$ 300,427	\$ 496,457
8170	<u>Street Cleaning</u>				
8170.1	Personal Services (Pg. 12)	\$ 5,365	\$ 5,665	\$ 3,672	\$ 5,835
8170.2	Equipment		-		-
8170.4	Contractual Expenses		-		-
	Subtotal: Street Cleaning	\$ 5,365	\$ 5,665	\$ 3,672	\$ 5,835
8520.4	Commun. Environ. - Noise Abate		\$ 500		\$ 500
8560	<u>Shade Trees</u>				
8560.1	Personal Services (Pg. 12)	\$ 5,365	\$ 5,665	\$ 3,672	\$ 5,835
8560.2	Equipment	-	-		-
8560.4	Contractual Expenses	11,800	20,000	19,900	20,000
	Subtotal: Shade Trees	\$ 17,165	\$ 25,665	\$ 23,572	\$ 25,835
	TOTAL HOME & COMMUNITY	\$ 594,157	\$ 666,289	\$ 420,421	\$ 661,461
 <u>UNDISTRIBUTED - EMPLOYEE BENEFITS</u>					
9010.8	State Retirement	\$ 52,062	\$ 65,000	\$ 70,512	\$ 99,000
9025.8	Local Retirement Fund	87,029	87,000	66,303	87,000
9030.8	Social Security	53,765	65,000	38,992	60,000
9040.8	Worker's Compensation	43,496	68,000	43,906	60,000
9050.8	Unemployment Insurance	16,210	17,000	11,254	17,500
9055.8	Disability	2,016	2,000	1,767	2,500
9060.8	Hospitalization & Dental	237,747	246,000	160,011	275,000
	TOTAL EMPLOYEE BENEFITS	\$ 492,325	\$ 550,000	\$ 392,745	\$ 601,000

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2011**

		GENERAL FUND - APPROPRIATIONS			
		<u>2008-2009</u>	<u>2009-2010</u>		<u>2010-2011</u>
		ACTUAL	8 MONTHS		
		EXPENDED	BUDGET	EXPENDED	BUDGET
<u>DEBT SERVICE</u>					
9710	<u>Serial Bonds</u>				
9710.6	Principal	\$ 190,000	\$ 175,000	\$ 135,000	\$ 180,000
9710.7	Interest	65,986	57,500	30,011	49,680
	Subtotal: Serial Bonds	<u>\$ 255,986</u>	<u>\$ 232,500</u>	<u>\$ 165,011</u>	<u>\$ 229,680</u>
9730	<u>Bond Anticipation Notes</u>				
9730.6	Principal	\$ 38,300	\$ 86,250	\$ 66,950	\$ 132,917
9730.7	Interest	14,911	12,000	7,379	7,170
	Subtotal: BAN's	<u>\$ 53,211</u>	<u>\$ 98,250</u>	<u>\$ 74,329</u>	<u>\$ 140,087</u>
	<i>TOTAL DEBT SERVICE</i>	<u>\$ 309,197</u>	<u>\$ 330,750</u>	<u>\$ 239,340</u>	<u>\$ 369,767</u>
TOTAL APPROPRIATIONS		<u><u>\$ 3,301,943</u></u>	<u><u>\$ 3,442,995</u></u>	<u><u>\$ 2,356,579</u></u>	<u><u>\$ 3,492,967</u></u>

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2011**

	S U M M A R Y			
	GENERAL FUND - APPROPRIATIONS			
	2008-2009	2009-2010		2010- 2011
	ACTUAL EXPENDED	BUDGET	8 MONTHS EXPENDED	BUDGET
LEGISLATIVE	\$ 43,210	\$ 44,000	\$ 28,847	\$ 43,000
JUDICIAL	70,566	70,967	48,191	70,911
EXECUTIVE	21,892	21,000	12,461	19,000
FINANCE	75,923	122,223	46,764	65,355
STAFF	267,761	323,904	184,322	275,598
SHARED SERVICES	336,852	219,294	141,516	245,101
UNALLOCATED INSURANCE	151,066	180,000	149,748	160,000
SPECIAL ITEMS	29,726	16,000	78,202	24,500
CONTINGENCY	-	5,000	-	-
PUBLIC SAFETY	562,396	585,560	392,466	643,754
PUBLIC HEALTH	650	500	490	650
TRANSPORTATION	210,918	166,208	94,828	171,570
PROGRAMS FOR AGING	8,350	6,800	2,867	4,300
CULTURE AND RECREATION	126,954	134,500	123,371	137,000
HOME & COMMUNITY SERVICES	594,157	666,289	420,421	661,461
EMPLOYEE BENEFITS	492,325	550,000	392,745	601,000
DEBT SERVICE	309,197	330,750	239,340	369,767
<i>GRAND TOTAL APPROPRIATIONS</i>	<u>\$ 3,301,943</u>	<u>\$ 3,442,995</u>	<u>\$ 2,356,579</u>	<u>\$ 3,492,967</u>

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2011**

		GENERAL FUND - REVENUES			
		<u>2008-2009</u>	<u>2009-2010</u>		<u>2010-2011</u>
		ACTUAL REVENUES	BUDGET	8 MONTHS REVENUE	BUDGET
<u>REAL PROPERTY TAX ITEMS</u>					
A1002	Tax Liens	\$ 48,089	\$ 35,000		\$ 55,000
A1090	Interest & Penalties - Taxes	13,791	9,000	8,378	13,500
<u>NON PROPERTY TAX ITEMS</u>					
A1130	Utilities Gross Receipts Tax	77,761	55,000	27,480	70,000
A1170	Franchises	123,118	120,000	62,026	122,000
<u>DEPARTMENTAL INCOME</u>					
A1235	Charges for Tax Advertising				
A1560	Safety Inspection Fees	1,575	2,000	1,075	1,500
A1603	Registrar of Vital Records	400	500	550	500
A1720	Parking Lots & Garages	139,474	155,000	125,073	135,000
A2025	Beach & Pool Fees	9,388	8,000	7,768	10,000
A2110	Zoning Fees	1,200	7,500	1,400	5,000
A2130	Garbage Removal & Disposal	13,676	500	400	3,000
<u>INTERGOVERNMENTAL CHARGES</u>					
A2262	Fire Protection - Other Govt's.	472,463	496,400	267,288	519,366
<u>USE OF MONEY & PROPERTY</u>					
A2401	Interest Earnings	7,846	12,000	2,123	4,000
A2410	Rental of Real Property	9,065	18,130	18,130	18,130
<u>LICENSES & PERMITS</u>					
A2501	Business & Occupational Permits	7,975	9,000	6,475	8,500
A2544	Dog Licenses	572	450	466	500
A2590	Permits, other	46,478	25,000	16,109	30,000
<u>FINES & FOREFEITURES</u>					
A2610	Fines & Forfeited Bail	101,070	145,000	47,470	145,000
<u>SALE OF PROP. / COM. FOR LOSS</u>					
A2660	Sale of Real Property/Rental Permits	30,300	28,500	3,800	10,000
A2665	Sale of Equipment				
A2680	Insurance Recoveries	31,787	25,000	20,000	25,000
<u>MISCELLANEOUS</u>					
A2701	Refunds of Prior Year Expenditures	4,335	4,335	4,335	
A2705	Gifts and Donations	7,450	8,500	1,750	5,000
A2770	Other Unclassified Revenues	11,071	5,000	1,754	7,000

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2011**

GENERAL FUND - REVENUES					
		<u>2008-2009</u>	<u>2009-2010</u>		<u>2010-2011</u>
		ACTUAL	8 MONTHS		
		REVENUES	BUDGET	REVENUE	BUDGET
<u>FEDERAL & STATE AID</u>					
A3001	State - Per Capita	141,426	140,000	141,426	134,300
A3005	State - Mortgage Tax	53,467	75,000	35,359	55,000
A3089	Special Municipal Aid/Sara Grant	6,129			
A3389	Fire Equipment Grant	19,800	10,000	10,000	10,000
A3389.1	Justice Court Grant	1,360			1,200
A3389.4	Surveillance Camera Grant	15,000			
A3389.5	Storm Water Grant	169			
A3501	Consolidated Highway Aid		60,000	20,491	
A3772	Program for Aging				
A3820	Youth Programs State Aid	2,458			2,000
A3830	Nassau County Sales Tax	13,159	13,000	13,159	12,000
A4090	Federal Disaster Assistance			4,296	
A4969	Other State Aid-MultiModal			258,817	
A5031	Trans in Capital	4,722			
GRAND TOTAL ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES		\$ 1,041,194	\$ 1,467,815	\$ 1,107,398	\$ 1,402,496

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2011**

		SCHEDULE OF SALARIES AND WAGES				
		2008-2009	2009-2010		2010-2011	
		ACTUAL	8 MONTHS			
#		EXPENDED	BUDGET	EXPENDED	BUDGET	
1010.1	Board of Trustees	4	\$ 40,000	\$ 40,000	\$ 26,667	\$ 40,000
1110.1	Village Justice	1	\$ 12,000	\$ 12,000	\$ 8,000	\$ 12,000
1110.1	Village Justice (Acting)	1	2,500	2,500	1,667	2,500
1110.1	Court Clerk	1	33,068	31,467	22,862	32,411
			\$ 47,568	\$ 45,967	\$ 32,529	\$ 46,911
				0		
1210.1	Mayor	1	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000
1325.1	Treasurer	1	\$ 2,500	\$ 2,500	\$ 1,667	\$ 2,500
1345.1	Assessor	1	\$ 15,759	\$ 16,223	\$ 10,935	\$ 8,355
1410.1	Village Clerk	1	\$ 64,578	\$ 66,515	\$ 44,343	\$ 68,511
1410.1	Clerk - Court	1	33,068	31,467	22,862	32,411
1410.1	Clerk Typist	1	54,636	56,275	37,517	57,964
1410.1	Clerk Typist	1	15,759	16,223	10,935	8,355
1410.1	Clerk	1	204	3,000		5,500
1410.1	Clerk		14,004	14,424	10,775	14,857
			\$ 182,249	\$ 187,904	\$ 126,432	\$ 187,598
1420.1	Village Attorney	1	\$ 25,000	\$ 25,000	\$ 16,667	\$ 25,000
1420.1	Village Attorney - Ass't.	2	20,000	20,000	13,333	20,000
			\$ 45,000	\$ 45,000	\$ 30,000	\$ 45,000
1620.1	Building - Janitor (laborer)	1	\$ 23,591	\$ 24,284	\$ 16,345	\$ 25,013
1640.1	Central Garage - Mechanic	1	\$ 30,010	\$ 30,910	\$ 20,805	\$ 31,838
	laborer f/t	1	4,253	15,600	6,142	24,000
			\$ 34,263	46,510	26,947.00	55,838
3410.1	Fire Department - Janitor	1	\$ 23,591	\$ 24,284	\$ 16,345	\$ 25,013
3410.1	Fire Department - Mechanic	1	30,010	30,910	20,805	31,838
			\$ 53,601	\$ 55,194	\$ 37,150	\$ 56,851
3610.1	Safety Inspection	1	15,000	\$ 16,000	10,097	\$ 16,000
5010.1	Public Works Supervisor	1	\$ 41,863	\$ 43,094	\$ 27,348	\$ 44,387
5110.1	St. Maint. - Laborer	1	\$ 23,591	\$ 24,284	\$ 16,189	\$ 25,013
5110.1	St. Maint. - Laborer/O.T.	1		10,000	156	10,000
			\$ 23,591	\$ 34,284	\$ 16,345	\$ 35,013
5142.1	Snow Removal - Laborer	1	\$ 5,365	\$ 5,665	\$ 3,672	\$ 5,835

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2011**

		SCHEDULE OF SALARIES AND WAGES				
		<u>2008-2009</u>	<u>2009-2010</u>		<u>2010-2011</u>	
	#	ACTUAL EXPENDED	BUDGET	8 MONTHS EXPENDED	BUDGET	
5650.1	Off-Street Parking	\$ 5,365	\$ 5,665	\$ 3,672	\$ 5,835	
6772.1	Senior Citizen Coordinator	\$ 4,300	\$ 4,300	\$ 2,867	\$ 4,300	
7180.1	Beach - Manager	\$ 9,536	\$ 8,000	\$ 10,044	\$ 9,500	
7180.1	Beach - Lifeguards	30,250	30,000	32,711	33,000	
7180.1	Beach - Security Guard	2,250	5,000	4,250	6,500	
7180.1	Beach - Parkers	5,390	7,000	3,750	5,000	
		<u>\$ 47,426</u>	<u>\$ 50,000</u>	<u>\$ 50,755</u>	<u>\$ 54,000</u>	
7310.1	Youth Prg. - Rec. Personnel	\$ 8,144	\$ 13,000	\$ 8,401	\$ 9,000	
8010.1	Zoning	\$ 1,997	\$ 3,000	\$ 1,050	\$ 3,000	
8020.1	Federal/State Aid Coord.					
8110.1	Supervisor Public Works	\$ 41,863	\$ 43,094	\$ 27,348	\$ 44,387	
8110.1	Foreman					
		<u>\$ 41,863</u>	<u>\$ 43,094</u>	<u>\$ 27,348</u>	<u>\$ 44,387</u>	
8114.1	Recycling - Laborer	\$ 22,911	\$ 23,599	\$ 15,807	\$ 24,307	
8114.1	Recycling - Laborer	19,000	19,570	13,197	20,157	
8114.1	Recycling - Laborer	14,750	15,193	10,279	15,648	
		<u>\$ 56,661</u>	<u>\$ 58,362</u>	<u>\$ 39,283</u>	<u>\$ 60,112</u>	
8140.1	Storm Sewers - Laborer	\$ 5,365	\$ 5,665	\$ 3,672	\$ 5,835	
8160.1	Refuse C&D - Laborer P/T				\$ 28,000	
8160.1	Refuse C&D - Laborer	23,577	24,284	16,189	25,013	
8160.1	Refuse C&D - Laborer	22,911	23,599	15,807	24,307	
8160.1	Refuse C&D - Laborer	14,750	15,193	10,279	15,648	
8160.1	Refuse C&D - Laborers-OT	13,766	17,000	16,439	17,000	
8160.1	Refuse C&D - Laborer	17,123	19,570	13,197	20,157	
8160.1	Refuse C&D - L: Forman Sanit.	53,099	54,692	36,461	56,332	
		<u>\$ 145,226</u>	<u>\$ 154,338</u>	<u>\$ 108,372</u>	<u>\$ 186,457</u>	
8170.1	Street Cleaning - Laborer	\$ 5,365	\$ 5,665	\$ 3,672	\$ 5,835	
8560.1	Shade Trees - Laborer	\$ 5,365	\$ 5,665	\$ 3,672	\$ 5,835	
TOTAL PERSONAL SERVICES		<u><u>\$ 841,668</u></u>	<u><u>\$ 926,379</u></u>	<u><u>\$ 618,801</u></u>	<u><u>\$ 968,897</u></u>	

**INC. VILLAGE OF ISLAND PARK
BUDGET - YEAR ENDED MAY 31, 2011**

		DETAIL OF FIRE DEPARTMENT APPROPRIATIONS			
		2008-2009	2009-2010		2010-2011
		ACTUAL EXPENDED	BUDGET	8 MONTHS EXPENDED	BUDGET
3410.1	Personal Services (Pg. 11)	\$ 53,601	\$ 55,194	\$ 37,150	\$ 56,851
3410.2	Equipment		\$ -	\$ -	\$ -
3410.4	Share of Contracts	\$ 116,319	\$ 162,366	\$ 80,229	\$ 168,478
3410.4	Installation Dinner	6,000	6,000	6,000	6,000
3410.4	Hydrants	47,766	55,000	33,015	52,000
3410.4	Insurance	62,177	60,000	55,494	90,000
3410.4	Gasoline / Diesel Fuel	17,950	18,000	7,209	19,000
3410.4	Conventions	6,258	7,000	7,000	7,000
3410.4	Telephone	23,579	26,000	20,638	26,000
3410.4	Water	929	1,200	636	1,300
3410.4	Electricity	22,422	16,500	15,530	22,000
3410.4	Heat (Gas)	13,588	13,000	4,898	14,000
3410.4	Maintenance - Building, Equipt. & Alarm System	64,193	45,000	47,071	62,125
3410.4	OSHA Physical Exams	11,975	10,000	10,000	5,000
3410.4	New Chief's Vehicle(Cap Proj)		-		
3410.4	Under Water Rescue Squad				
3410.4	All Other Oper. Expen. Inc. Routine Main. To March 31	34,377	60,000	37,331	60,000
3410.4	All Other Oper Exp.,etc to May 31	5,000	5,000	4,972	5,000
3410.417	NYS Fire Dept. Grant	19,800			
		\$ 452,333	\$ 485,066	\$ 330,023	\$ 537,903
	TOTAL FIRE DEPARTMENT	\$ 505,934	\$ 540,260	\$ 367,173	\$ 594,754