

***INCORPORATED  
VILLAGE OF ISLAND PARK***

**ADOPTED BUDGET FOR THE FISCAL YEAR**

**June 1, 2011 to May 31, 2012**

**INC. VILLAGE OF ISLAND PARK  
BUDGET - YEAR ENDED MAY 31, 2012**

		<b>GENERAL FUND - APPROPRIATIONS</b>			
		<u>2009-2010</u>	<u>2010 - 2011</u>		<u>2011-2012</u>
		<b>ACTUAL</b>	<b>8 MONTHS</b>		
		<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>
<b><u>LEGISLATIVE</u></b>					
1010	<u>Board of Trustees</u>				
1010.1	Personal Services (Pg. 11)	\$ 40,000	\$ 40,000	\$ 26,667	\$ 40,000
1010.4	Contractual Expenses	2,276	3,000	2,819	3,200
	<i>TOTAL LEGISLATIVE</i>	\$ 42,276	\$ 43,000	\$ 29,486	\$ 43,200
<b><u>JUDICIAL</u></b>					
1110	<u>Village Justice</u>				
1110.1	Personal Services (Pg. 11)	\$ 48,437	\$ 46,911	\$ 33,982	\$ 46,911
1110.4	Contractual Expenses	23,364	24,000	17,887	24,000
	<i>TOTAL JUDICIAL</i>	\$ 71,801	\$ 70,911	\$ 51,869	\$ 70,911
<b><u>EXECUTIVE</u></b>					
1210	<u>Mayor</u>				
1210.1	Personal Services (Pg. 11)	\$ 15,000	\$ 15,000	\$ 10,000	\$ 15,000
1210.4	Contractual Expenses	6,190	4,000	3,284	4,000
	<i>TOTAL EXECUTIVE</i>	\$ 21,190	\$ 19,000	\$ 13,284	\$ 19,000
<b><u>FINANCE</u></b>					
1320.4	Auditor Services	\$ 15,500	\$ 17,500	\$ 16,000	\$ 18,500
1325.1	Treasurer - Pers. Serv. (Pg. 11)	2,500	2,500	1,667	2,500
1325.4	Treasurer - Expenses	9,147	5,000	4,921	5,000
1340.4	Budget - Contractual			-	
1345.1	Purchasing - Pers. Serv. (Pg. 11)	15,616	8,355	3,395	8,355
1355.4	Assessment Roll Expenses	16,629	32,000	16,265	20,000
1362.4	Tax Sale Advertising & Exp.		-	-	-
	<i>TOTAL FINANCE</i>	\$ 59,392	\$ 65,355	\$ 42,248	\$ 54,355
<b><u>STAFF</u></b>					
1410	<u>Village Clerk</u>				
1410.1	Personal Services (Pg. 11)	\$ 187,939	\$ 187,598	\$ 133,427	\$ 223,443
1410.2	Equipment				
1410.4	Contractual Expenses	25,886	33,000	16,135	25,000
	Subtotal: Village Clerk	\$ 213,825	\$ 220,598	\$ 149,562	\$ 248,443
1420	<u>Law</u>				
1420.1	Village Attorney (Pg. 11)	\$ 45,000	\$ 45,000	\$ 30,000	\$ 45,000
1420.4	Contractual Expenses	13,622	10,000	4,815	6,000
	Subtotal: Law	\$ 58,622	\$ 55,000	\$ 34,815	\$ 51,000
1450	<u>Elections</u>				
1450.4	Contractual Expenses	\$ 1,632			\$ 3,500
	Subtotal: Elections	\$ 1,632			\$ 3,500
	<i>TOTAL STAFF</i>	\$ 274,079	\$ 275,598	\$ 184,377	\$ 302,943

**INC. VILLAGE OF ISLAND PARK  
BUDGET - YEAR ENDED MAY 31, 2012**

		<b>GENERAL FUND - APPROPRIATIONS</b>			
		<u>2009-2010</u>	<u>2010-2011</u>		<u>2011-2012</u>
		<b>ACTUAL EXPENDED</b>	<b>BUDGET</b>	<b>8 MONTHS EXPENDED</b>	<b>BUDGET</b>
<b><u>SHARED SERVICES</u></b>					
1620	<u>Buildings</u>				
1620.1	Personal Services (Pg. 11)	\$ 24,298	\$ 25,013	\$ 16,836	\$ 25,013
1620.2	Equipment		-	-	-
1620.4	Contractual Expenses	32,649	47,125	34,821	30,000
	Subtotal: Buildings	<u>\$ 56,947</u>	<u>\$ 72,138</u>	<u>\$ 51,657</u>	<u>\$ 55,013</u>
1640	<u>Central Garage</u>				
1640.1	Personal Services (Pg. 11)	\$ 37,070	\$ 55,838	\$ 35,225	\$ 60,638
1640.2	Equipment				
1640.4	Contractual Expenses	115,966	117,125	127,260	160,000
	Subtotal : Central Garage	<u>\$ 153,036</u>	<u>\$ 172,963</u>	<u>\$ 162,485</u>	<u>\$ 220,638</u>
	<i>TOTAL SHARED SERVICES</i>	<u>\$ 209,983</u>	<u>\$ 245,101</u>	<u>\$ 214,142</u>	<u>\$ 275,651</u>
<b><u>UNALLOCATED INSURANCE</u></b>					
1910.4	Unallocated Insurance	\$ 152,708	\$ 160,000	\$ 166,536	\$ 185,000
	<i>TOTAL UNALLOCATED INS.</i>	<u>\$ 152,708</u>	<u>\$ 160,000</u>	<u>\$ 166,536</u>	<u>\$ 185,000</u>
<b><u>SPECIAL ITEMS</u></b>					
1920.4	Municipal Assn. Dues	\$ 8,200	\$ 4,500	\$ 4,316	\$ 8,500
1930.4	Judgements & Claims	85,336	10,000	33,350	
1980.4	MTA Payroll Tax	3,763	10,000	2,267	4,000
1989.4	Other General Govt. Support				
1990.0	Contingency Account			113	6,000
1940.4	Pur. Of land				
	<i>TOTAL SPECIAL ITEMS</i>	<u>\$ 97,299</u>	<u>\$ 24,500</u>	<u>\$ 40,046</u>	<u>\$ 18,500</u>
<b><u>PUBLIC SAFETY</u></b>					
3010.4	Emergency Notification	\$ 5,322	\$ 4,500	\$ 2,803	
3320	<u>On-Street Parking</u>				
3320.2	Equipment		\$ -		
3320.4	Contractual Expenses				
	Subtotal: On-Street Parking	<u>\$ 5,322</u>	<u>\$ -</u>	<u>\$ 2,803</u>	<u>\$ -</u>
3410	<u>Fire Department (Pg. 13)</u>				
3410.1	Personal Services	\$ 55,226	\$ 56,851	\$ 37,172	\$ 56,851
3410.2	Equipment	-	-	-	-
3410.4	Contractual Expenses	508,838	537,903	319,021	535,513
	Subtotal: Fire Department	<u>\$ 564,064</u>	<u>\$ 594,754</u>	<u>\$ 356,193</u>	<u>\$ 592,364</u>
3510.4	Control of Animals	\$ 1,195	\$ 2,500	\$ 312	\$ 1,500

**INC. VILLAGE OF ISLAND PARK  
BUDGET - YEAR ENDED MAY 31, 2012**

		<b>GENERAL FUND - APPROPRIATIONS</b>			
		<u>2009-2010</u>	<u>2010-2011</u>		<u>2011-2012</u>
		<b>ACTUAL EXPENDED</b>	<b>BUDGET</b>	<b>8 MONTHS EXPENDED</b>	<b>BUDGET</b>
3620	<u>Safety Inspection</u>				
3620.1	Personal Services	\$ 15,000	\$ 16,000	\$ 10,473	\$ 16,000
3620.4	Contractual Expenses	17,449	26,000	9,779	20,000
	Subtotal: Safety Inspection	<u>\$ 32,449</u>	<u>\$ 42,000</u>	<u>\$ 20,252</u>	<u>\$ 36,000</u>
3640.4	C.D. (Aux. Police) - Contractual				
3120.4	Other Public Safety			\$ -	
	<i>TOTAL PUBLIC SAFETY</i>	<u>\$ 603,030</u>	<u>\$ 643,754</u>	<u>\$ 379,560</u>	<u>\$ 629,864</u>
<b><u>PUBLIC HEALTH</u></b>					
4010.4	Visiting Nurse		-	-	-
4020.4	Registrar of Vital Statistics	1,020	650	420	650
	<i>TOTAL PUBLIC HEALTH</i>	<u>1,020</u>	<u>650</u>	<u>420</u>	<u>650</u>
<b><u>TRANSPORTATION</u></b>					
5010	<u>Street Administration</u>				
5010.1	Personal Services (Pg. 11)	\$ 42,070	\$ 44,387	\$ 29,022	\$ 44,387
5010.2	Equipment	-	-	-	-
5010.4	Contractual Expenses	37,050	2,500		2,500
	Subtotal: Street Administration	<u>\$ 79,120</u>	<u>\$ 46,887</u>	<u>\$ 29,022</u>	<u>\$ 46,887</u>
5110	<u>Street Maintenance</u>				
5110.1	Personal Services (Pg. 11)	\$ 24,298	\$ 35,013	\$ 23,490	\$ 35,013
5110.2	Equipment	-	-	-	-
5110.4	Contractual Expenses	3,104	5,000	1,213	3,500
	Subtotal: Street Maintenance	<u>\$ 27,402</u>	<u>\$ 40,013</u>	<u>\$ 24,703</u>	<u>\$ 38,513</u>
5142	<u>Snow Removal</u>				
5142.1	Personal Services (Pg. 11)	\$ 5,223	\$ 5,835	\$ 1,100	\$ 4,800
5112.4	Roadway Improvement	291,215	-		-
5142.4	Contractual Expenses	5,245	8,500	2,584	5,500
	Subtotal: Snow Removal	<u>\$ 301,683</u>	<u>\$ 14,335</u>	<u>\$ 3,684</u>	<u>\$ 10,300</u>
5182.4	Street Lighting	\$ 52,042	\$ 60,000	\$ 44,997	\$ 50,000
5410.4	Sidewalks				\$ 10,000
5650	<u>Off-Street Parking</u>				
5650.1	Personal Services (Pg. 12)	\$ 5,222	\$ 5,835	\$ 1,100	\$ 4,800
5650.2	Equipment				
5650.4	Contractual Expenses	4,131	4,500	3,783	4,500
	Subtotal: Off-Street Parking	<u>\$ 9,353</u>	<u>\$ 10,335</u>	<u>\$ 4,883</u>	<u>\$ 9,300</u>
	<i>TOTAL TRANSPORTATION</i>	<u>\$ 469,600</u>	<u>\$ 171,570</u>	<u>\$ 107,289</u>	<u>\$ 165,000</u>

**INC. VILLAGE OF ISLAND PARK  
BUDGET - YEAR ENDED MAY 31, 2012**

		<b>GENERAL FUND - APPROPRIATIONS</b>			
		<u>2009-2010</u>	<u>2010-2011</u>		<u>2011-2012</u>
		<b>ACTUAL EXPENDED</b>	<b>BUDGET</b>	<b>8 MONTHS EXPENDED</b>	<b>BUDGET</b>
<b><u>PROGRAMS FOR AGING</u></b>					
6772.1	Personal Services (Pg. 12)	\$ 4,300	\$ 4,300	\$ 2,867	\$ 4,300
6772.4	Contractual				
	<i>TOTAL PROGRAMS FOR AGING</i>	\$ 4,300	\$ 4,300	\$ 2,867	\$ 4,300
<b><u>CULTURE AND RECREATION</u></b>					
7110.4	Parks - Contractual	\$ 5,659	\$ 1,500	\$ 4,718	\$ 5,500
7140.4	Playground & Rec. Ctr. - C.E.		\$ 2,500	\$ 2,157	\$ 4,000
7180	<u>Beach</u>				
7180.1	Personal Services (Pg. 12)	\$ 50,755	\$ 54,000	\$ 59,033	\$ 57,500
7180.2	Equipment				
7180.4	Contractual Expenses	33,696	42,500	16,404	23,000
	Subtotal: Beach	\$ 84,451	\$ 96,500	\$ 75,437	\$ 80,500
7310	<u>Youth Programs</u>				
7310.1	Personal Services (Pg. 12)	\$ 8,401	\$ 9,000	\$ 6,861	\$ -
7310.4	Contractual Expenses	2,190	2,500	2,469	2,500
	Subtotal: Youth Programs	\$ 10,591	\$ 11,500	\$ 9,330	\$ 2,500
7550.4	Celebrations	\$ 31,784	\$ 25,000	\$ 26,691	\$ 25,000
7620	<u>Adult Recreation</u>				
7620.1	Personal Services		\$ -		
7620.4	Contractual Expenses		-		
	Subtotal: Adult Recreation		\$ -	\$ -	
	<i>TOTAL CULTURE &amp; REC.</i>	\$ 132,485	\$ 137,000	\$ 118,333	\$ 117,500
<b><u>HOME &amp; COMMUNITY SERVICES</u></b>					
8010	<u>Zoning</u>				
8010.1	Personal Services (Pg. 12)	\$ 253	\$ 3,000	\$ 825	\$ 1,500
8010.4	Contractual Expenses	2,206	4,500	2,572	3,500
	Subtotal: Zoning	\$ 2,459	\$ 7,500	\$ 3,397	\$ 5,000
8020	<u>Planning</u>				
8020.1	Personal Services (Pg. 12)	\$ -	\$ -	\$ -	\$ -
8020.4	Contractual Expenses	30,152	15,000	13,170	15,000
	Subtotal: Planning	\$ 30,152	\$ 15,000	\$ 13,170	\$ 15,000
8110	<u>Sanitation Administration</u>				
8110.1	Personal Services (Pg. 12)	\$ 41,461	\$ 44,387	\$ 29,022	\$ 105,719
8110.2	Equipment		-		-
8110.4	Contractual Expenses	22,514			
	Subtotal: Sanitation Admin.	\$ 63,975	\$ 44,387	\$ 29,022	\$ 105,719

**INC. VILLAGE OF ISLAND PARK  
BUDGET - YEAR ENDED MAY 31, 2012**

		<b>GENERAL FUND - APPROPRIATIONS</b>			
		<u>2009-2010</u>	<u>2010-2011</u>		<u>2011-2012</u>
		<b>ACTUAL</b>	<b>8 MONTHS</b>		
		<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>
8114	<u>Recycling</u>				
8114.1	Personal Services (Pg. 12)	\$ 58,363	\$ 60,112	\$ 39,303	\$ 60,112
8114.4	Contractual Expenses		-		
	Subtotal: Recycling	\$ 58,363	\$ 60,112	\$ 39,303	\$ 60,112
8140	<u>Storm Sewers</u>				
8140.1	Personal Services (Pg. 12)	\$ 6,378	\$ 5,835	\$ 1,100	\$ 4,800
8140.4	Contractual Expenses	7,915		2,450	
	Subtotal: Storm Sewers	\$ 14,293	\$ 5,835	\$ 3,550	\$ 4,800
8160	<u>Refuse &amp; Garbage</u>				
8160.1	Personal Services (Pg. 12)	\$ 160,684	\$ 186,457	\$ 130,523	\$ 180,245
8160.2	Equipment		-		-
8160.4	Contractual Expenses	254,090	310,000	183,582	276,000
	Subtotal: Refuse & Garbage	\$ 414,774	\$ 496,457	\$ 314,105	\$ 456,245
8170	<u>Street Cleaning</u>				
8170.1	Personal Services (Pg. 12)	\$ 5,222	\$ 5,835	\$ 1,100	\$ 4,800
8170.2	Equipment		-		-
8170.4	Contractual Expenses		-		-
	Subtotal: Street Cleaning	\$ 5,222	\$ 5,835	\$ 1,100	\$ 4,800
8520.4	Commun. Environ. - Noise Abate		\$ 500	\$ 479	
8560	<u>Shade Trees</u>				
8560.1	Personal Services (Pg. 12)	\$ 5,222	\$ 5,835	\$ 1,100	\$ 4,800
8560.2	Equipment	-	-		-
8560.4	Contractual Expenses	24,400	20,000	20,000	10,000
	Subtotal: Shade Trees	\$ 29,622	\$ 25,835	\$ 21,100	\$ 14,800
	<b>TOTAL HOME &amp; COMMUNITY</b>	\$ 618,860	\$ 661,461	\$ 425,226	\$ 666,476
<b>UNDISTRIBUTED - EMPLOYEE BENEFITS</b>					
9010.8	State Retirement	\$ 77,459	\$ 99,000	\$ 98,454	\$ 134,000
9025.8	Local Retirement Fund	66,303	87,000	73,754	87,000
9030.8	Social Security	56,240	60,000	41,342	60,000
9040.8	Worker's Compensation	58,143	60,000	31,473	65,000
9050.8	Unemployment Insurance	16,553	17,500	12,662	17,000
9055.8	Disability	2,736	2,500	1,556	3,000
9060.8	Hospitalization & Dental	227,569	275,000	148,397	287,000
	<b>TOTAL EMPLOYEE BENEFITS</b>	\$ 505,003	\$ 601,000	\$ 407,638	\$ 653,000

**INC. VILLAGE OF ISLAND PARK  
BUDGET - YEAR ENDED MAY 31, 2012**

		<b>GENERAL FUND - APPROPRIATIONS</b>			
		<u>2009-2010</u>	<u>2010-2011</u>		<u>2011-2012</u>
		<b>ACTUAL</b>	<b>8 MONTHS</b>		
		<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>
<b><u>DEBT SERVICE</u></b>					
9710	<u>Serial Bonds</u>				
9710.6	Principal	\$ 175,000	\$ 180,000	\$ 140,000	\$ 185,000
9710.7	Interest	57,491	49,680	26,240	41,500
	Subtotal: Serial Bonds	<u>\$ 232,491</u>	<u>\$ 229,680</u>	<u>\$ 166,240</u>	<u>\$ 226,500</u>
9730	<u>Bond Anticipation Notes</u>				
9730.6	Principal	\$ 36,250	\$ 132,917	\$ 126,700	\$ 162,300
9730.7	Interest	11,830	7,170	6,497	7,800
	Subtotal: BAN's	<u>\$ 48,080</u>	<u>\$ 140,087</u>	<u>\$ 133,197</u>	<u>\$ 170,100</u>
	<i>TOTAL DEBT SERVICE</i>	<u>\$ 280,571</u>	<u>\$ 369,767</u>	<u>\$ 299,437</u>	<u>\$ 396,600</u>
<b>TOTAL APPROPRIATIONS</b>		<u><u>\$ 3,543,597</u></u>	<u><u>\$ 3,492,967</u></u>	<u><u>\$ 2,482,758</u></u>	<u><u>\$ 3,602,950</u></u>

**INC. VILLAGE OF ISLAND PARK  
BUDGET - YEAR ENDED MAY 31, 2012**

	<b>S U M M A R Y</b>			
	<b>GENERAL FUND - APPROPRIATIONS</b>			
	<b>2009-2010</b>	<b>2010-2011</b>		<b>2011- 2012</b>
	<b>ACTUAL EXPENDED</b>	<b>BUDGET</b>	<b>8 MONTHS EXPENDED</b>	<b>BUDGET</b>
LEGISLATIVE	\$ 42,276	\$ 43,000	\$ 29,486	\$ 43,200
JUDICIAL	71,801	70,911	51,869	70,911
EXECUTIVE	21,190	19,000	13,284	19,000
FINANCE	59,392	65,355	42,248	54,355
STAFF	274,079	275,598	184,377	302,943
SHARED SERVICES	209,983	245,101	214,142	275,651
UNALLOCATED INSURANCE	152,708	160,000	166,536	185,000
SPECIAL ITEMS	97,299	24,500	40,046	18,500
CONTINGENCY	-		-	-
PUBLIC SAFETY	603,030	643,754	379,560	629,864
PUBLIC HEALTH	1,020	650	420	650
TRANSPORTATION	469,600	171,570	107,289	165,000
PROGRAMS FOR AGING	4,300	4,300	2,867	4,300
CULTURE AND RECREATION	132,485	137,000	118,333	117,500
HOME & COMMUNITY SERVICES	618,860	661,461	425,226	666,476
EMPLOYEE BENEFITS	505,003	601,000	407,638	653,000
DEBT SERVICE	280,571	369,767	299,437	396,600
<i>GRAND TOTAL APPROPRIATIONS</i>	<u>\$ 3,543,597</u>	<u>\$ 3,492,967</u>	<u>\$ 2,482,758</u>	<u>\$ 3,602,950</u>

**INC. VILLAGE OF ISLAND PARK  
BUDGET - YEAR ENDED MAY 31, 2012**

		<b>GENERAL FUND - REVENUES</b>			
		<u>2009-2010</u>	<u>2010-2011</u>		<u>2011-2012</u>
		<b>ACTUAL REVENUES</b>	<b>BUDGET</b>	<b>8 MONTHS REVENUE</b>	<b>BUDGET</b>
<b><u>REAL PROPERTY TAX ITEMS</u></b>					
A1002	Tax Liens	\$ 38	\$ 55,000		\$ 5,000
A1090	Interest & Penalties - Taxes	16,873	13,500	9,247	13,500
<b><u>NON PROPERTY TAX ITEMS</u></b>					
A1130	Utilities Gross Receipts Tax	65,128	70,000	28,377	60,000
A1170	Franchises	126,960	122,000	66,848	127,000
<b><u>DEPARTMENTAL INCOME</u></b>					
A1235	Charges for Tax Advertising				
A1560	Safety Inspection Fees	2,350	1,500	1,600	1,500
A1603	Registrar of Vital Records	1,020	500	520	500
A1720	Parking Lots & Garages	134,358	135,000	125,703	135,000
A2025	Beach & Pool Fees	9,117	10,000	9,830	10,000
A2110	Zoning Fees	1,800	5,000	400	2,500
A2130	Garbage Removal & Disposal	6,616	3,000	450	3,000
<b><u>INTERGOVERNMENTAL CHARGES</u></b>					
A2262	Fire Protection - Other Govt's.	501,965	519,366	274,153	531,535
<b><u>USE OF MONEY &amp; PROPERTY</u></b>					
A2401	Interest Earnings	2,430	4,000	1,915	2,500
A2410	Rental of Real Property	18,130	18,130	18,130	18,130
<b><u>LICENSES &amp; PERMITS</u></b>					
A2501	Business & Occupational Permits	8,925	8,500	9,175	10,000
A2544	Dog Licenses	571	500	275	
A2590	Permits, other	43,223	30,000	18,095	25,000
<b><u>FINES &amp; FOREFEITURES</u></b>					
A2610	Fines & Forefeited Bail	106,035	145,000	68,070	120,000
<b><u>SALE OF PROP. / COM. FOR LOSS</u></b>					
A2660	Sale of Real Property/Rental Permits	7,400	10,000	11,700	15,000
A2665	Sale of Equipment				
A2680	Insurance Recoveries	44,191	25,000	752	40,000
<b><u>MISCELLANEOUS</u></b>					
A2701	F/D Payments from Share of Contracts	4,335			39,600
A2705	Gifts and Donations	4,500	5,000	144	5,000
A2770	Other Unclassified Revenues	10,174	7,000	2,284	7,000

**INC. VILLAGE OF ISLAND PARK  
BUDGET - YEAR ENDED MAY 31, 2012**

		<b>GENERAL FUND - REVENUES</b>			
		<u>2009-2010</u>	<u>2010-2011</u>		<u>2011-2012</u>
		<b>ACTUAL REVENUES</b>	<b>BUDGET</b>	<b>8 MONTHS REVENUE</b>	<b>BUDGET</b>
<b><u>FEDERAL &amp; STATE AID</u></b>					
A3001	State - Per Capita	141,426	134,300	132,877	129,000
A3005	State - Mortgage Tax	44,193	55,000	24,431	30,000
A3089	Special Municipal Aid/Sara Grant				
A3389	FEMA-Snow Storm Grant	15,000	10,000	12,920	
A3389.1	Justice Court Grant		1,200		
A3504	Traffic Light Fire House	6,300			
A3389.5	Storm Water Grant				
A3501	Consolidated Highway Aid	20,491			
A3772	Program for Aging				
A3820	Youth Programs State Aid	1,956	2,000		1,700
A3830	Nassau County Sales Tax	13,159	12,000	13,159	13,159
A4090	Federal Disaster Assistance	4,296			
A4969	Other State Aid-MultiModal	291,215		32,398	
A5031	Trans in Capital	294			
<b>GRAND TOTAL ESTIMATED REVENUES OTHER THAN REAL PROPERTY TAXES</b>		<b>\$ 1,654,469</b>	<b>\$ 1,402,496</b>	<b>\$ 863,453</b>	<b>\$ 1,345,624</b>

**INC. VILLAGE OF ISLAND PARK  
BUDGET - YEAR ENDED MAY 31, 2012**

		<b>SCHEDULE OF SALARIES AND WAGES</b>				
		<u>2009-2010</u>	<u>2010-2011</u>		<u>2011-2012</u>	
	<b>#</b>	<b>ACTUAL EXPENDED</b>	<b>BUDGET</b>	<b>8 MONTHS EXPENDED</b>	<b>BUDGET</b>	
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	33,937	32,411	24,315	32,411
			\$ 48,437	\$ 46,911	\$ 33,982	\$ 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	\$ 15,616	\$ 8,355	\$ 3,395	\$ 8,355
1410.1	Village Clerk	1	\$ 66,545	\$ 68,511	\$ 44,796	\$ 65,000
1410.1	Clerk - Court	1	33,937	32,411	24,315	32,411
1410.1	Clerk Typist	1	56,300	57,964	36,812	57,964
1410.1	Clerk Typist	1	15,616	8,355	3,395	8,355
1410.1	Clerk	1	954	5,500	5,250	30,000
1410.1	Clerk	1	14,587	14,857	18,859	29,713
			\$ 187,939	\$ 187,598	\$ 133,427	\$ 223,443
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	\$ 24,298	\$ 25,013	\$ 16,836	\$ 25,013
1640.1	Central Garage - Mechanic	1	\$ 37,070	\$ 31,838	\$ 20,817	\$ 31,838
	4 Seasonal Employees	4		24,000	14,408	28,800
			\$ 37,070	\$ 55,838	\$ 35,225.00	\$ 60,638
3410.1	Fire Department - Janitor	1	\$ 24,298	\$ 25,013	\$ 16,355	\$ 25,013
3410.1	Fire Department - Mechanic	1	30,928	31,838	20,817	31,838
			\$ 55,226	\$ 56,851	\$ 37,172	\$ 56,851
3620.1	Safety Inspection	1	15,000	\$ 16,000	10,473	\$ 16,000
5010.1	Public Works Supervisor	1	\$ 42,067	\$ 44,387	\$ 29,022	\$ 44,387
5110.1	St. Maint. - Laborer	1	\$ 24,298	\$ 25,013	\$ 16,355	\$ 25,013
5110.1	St. Maint. - Laborer/O.T.	1	8,346	10,000	7,135	10,000
			\$ 32,644	\$ 35,013	\$ 23,490	\$ 35,013
5142.1	Snow Removal - Laborer	1	\$ 5,223	\$ 5,835	\$ 1,100	\$ 4,800

**INC. VILLAGE OF ISLAND PARK  
BUDGET - YEAR ENDED MAY 31, 2012**

		<b>SCHEDULE OF SALARIES AND WAGES</b>			
		<b>2009-2010</b>	<b>2010-2011</b>		<b>2011-2012</b>
		<b>ACTUAL</b>	<b>8 MONTHS</b>		
<b>#</b>		<b>EXPENDED</b>	<b>BUDGET</b>	<b>EXPENDED</b>	<b>BUDGET</b>
5650.1	Off-Street Parking	\$ 5,222	\$ 5,835	\$ 1,100	\$ 4,800
6772.1	Senior Citizen Coordinator	\$ 4,300	\$ 4,300	\$ 2,867	\$ 4,300
7180.1	Beach - Manager	\$ 9,462	\$ 9,500	\$ 10,640	\$ 9,500
7180.1	Beach - Lifeguards	32,695	33,000	34,072	33,000
7180.1	Beach - Security Guard	5,898	6,500	7,971	8,000
7180.1	Beach - Parkers	2,700	5,000	6,350	7,000
		<b>\$ 50,755</b>	<b>\$ 54,000</b>	<b>\$ 59,033</b>	<b>\$ 57,500</b>
7310.1	Youth Prg.- Rec. Personnel	\$ 8,401	\$ 9,000	\$ 6,861	
8010.1	Zoning	\$ 253	\$ 3,000	\$ 825	\$ 1,500
8020.1	Federal/State Aid Coord.				
8110.1	Supervisor Public Works	\$ 41,461	\$ 44,387	\$ 29,022	\$ 44,387
8110.1	Foreman				61,332
		<b>\$ 41,461</b>	<b>\$ 44,387</b>	<b>\$ 29,022</b>	<b>\$ 105,719</b>
8114.1	Recycling - Laborer	\$ 23,599	\$ 24,307	\$ 15,893	\$ 24,307
8114.1	Recycling - Laborer	19,570	20,157	13,179	20,157
8114.1	Recycling - Laborer	15,193	15,648	10,231	15,648
		<b>\$ 58,362</b>	<b>\$ 60,112</b>	<b>\$ 39,303</b>	<b>\$ 60,112</b>
8140.1	Storm Sewers - Laborer	\$ 6,378	\$ 5,835	\$ 1,100	\$ 4,800
8160.1	Refuse C&D - Laborer P/T		\$ 28,000	\$ 21,032	\$ 29,120
8160.1	Refuse C&D - Laborer	24,284	25,013	16,355	25,013
8160.1	Refuse C&D - Laborer	23,599	24,307	15,893	24,307
8160.1	Refuse C&D - Laborer	15,193	15,648	10,231	15,648
8160.1	Refuse C&D - Laborers-OT	15,000	17,000	17,000	18,000
8160.1	Refuse C&D - Laborer	19,570	20,157	13,179	20,157
8160.1	Refuse C&D - Laborer f/t New	54,692	56,332	36,833	48,000
		<b>\$ 152,338</b>	<b>\$ 186,457</b>	<b>\$ 130,523</b>	<b>\$ 180,245</b>
8170.1	Street Cleaning - Laborer	\$ 5,222	\$ 5,835	\$ 1,100	\$ 4,800
8560.1	Shade Trees - Laborer	\$ 5,222	\$ 5,835	\$ 1,100	\$ 4,800
<b>TOTAL PERSONAL SERVICES</b>		<b>\$ 903,934</b>	<b>\$ 968,897</b>	<b>\$ 665,290</b>	<b>\$ 1,052,487</b>

**INC. VILLAGE OF ISLAND PARK  
BUDGET - YEAR ENDED MAY 31, 2012**

		<b>DETAIL OF FIRE DEPARTMENT APPROPRIATIONS</b>			
		<b>2009-2010</b>	<b>2010-2011</b>		<b>2011-2012</b>
		<b>ACTUAL EXPENDED</b>	<b>BUDGET</b>	<b>8 MONTHS EXPENDED</b>	<b>BUDGET</b>
3410.1	Personal Services (Pg. 11)	\$ 55,226	\$ 56,851	\$ 37,150	\$ 56,851
3410.2	Equipment		\$ -	\$ -	\$ -
3410.4	Share of Contracts	\$ 162,366	\$ 168,478	\$ 59,386	\$ 172,213
3410.4	Installation Dinner	6,000	6,000	6,000	6,000
3410.4	Hydrants	49,971	52,000	34,845	52,000
3410.4	Insurance	78,953	90,000	48,532	80,000
3410.4	Gasoline / Diesel Fuel	15,802	19,000	13,932	18,000
3410.4	Conventions	7,000	7,000	7,000	7,000
3410.4	Telephone	21,998	26,000	22,426	26,000
3410.4	Water	1,036	1,300	1,551	1,300
3410.4	Electricity	20,785	22,000	19,887	22,000
3410.4	Heat (Gas)	4,085	14,000	2,490	8,000
3410.4	Maintenance - Building, Equipt. & Alarm System	69,800	62,125	46,299	65,000
3410.4	OSHA Physical Exams	11,375	5,000	14,210	13,000
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	54,695	60,000	42,463	60,000
3410.4	All Other Oper Exp.,etc to May 31	4,972	5,000		5,000
3410.417	NYS Fire Dept. Grant				
		<b>\$ 508,838</b>	<b>\$ 537,903</b>	<b>\$ 319,021</b>	<b>\$ 535,513</b>
<b>TOTAL FIRE DEPARTMENT</b>		<b>\$ 564,064</b>	<b>\$ 594,754</b>	<b>\$ 356,171</b>	<b>\$ 592,364</b>