

***Inc. Village of Flower Hill
1 Bonnie Heights Road
Manhasset, NY 11030
516-627-5000***

2011/2012 ADOPTED BUDGET

Charles W. Weiss
Mayor

Avery Ryan
Trustee

William M. Clemency
Deputy Mayor

Elaine Phillips
Trustee

Norman Glavas
Trustee

Ronnie Shatzkamer
Village Administrator/Clerk

Tab Hauser
Trustee

Kathy Wade
Village Treasurer/Deputy Clerk

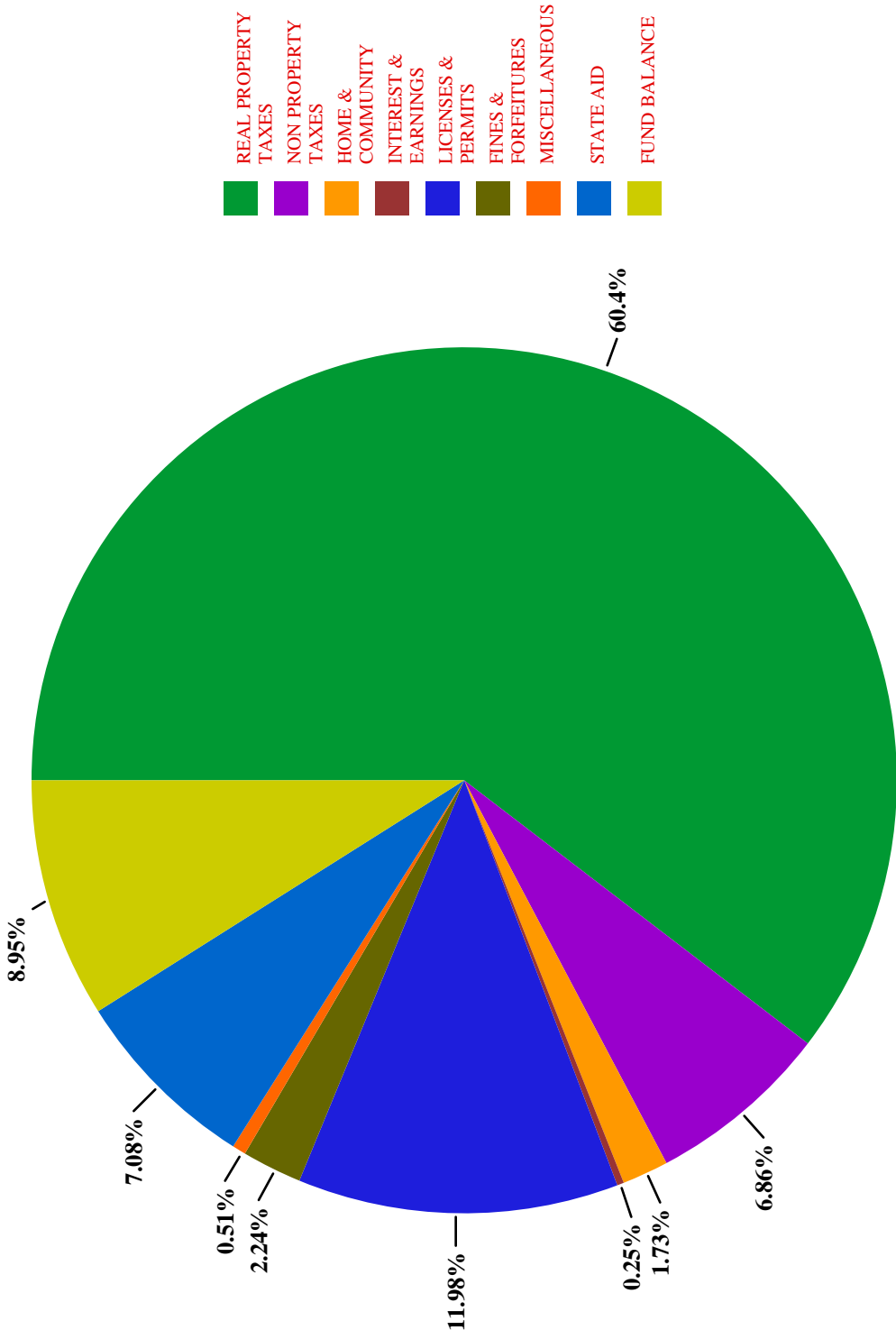
Aviva Pinto
Trustee

Date of Adoption – April 4, 2011

REVENUE BY CATEGORY

DEPARTMENTAL INCOME	HEALTH/VITAL STAT FEE	\$50,000.00
	HOME & COMMUNITY SERVICE	\$8,000.00
	TOTAL FOR DEPARTMENTAL INCOME	\$58,000.00
FINES & FORFEITURES	FINES & FORFEITURES	\$75,000.00
	TOTAL FOR FINES & FORFEITURES	\$75,000.00
INTER GOVERNMENTAL CHARGES	USE OF MONEY & PROPERTY	\$8,800.00
	TOTAL FOR USE OF MONEY & PROPERTY	\$8,800.00
INTERFUND	EXCESS REVENUE PRIOR YEAR	\$300,000.00
	TOTAL EXCESS REVENUE PRIOR YEAR	\$300,000.00
LICENSE & PERMITS	LICENSES	\$1,500.00
	PERMITS	\$400,000.00
	TOTAL FOR LICENSE & PERMITS	\$401,500.00
MISCELLANEOUS	MISCELLANEOUS	\$10,000.00
	MINOR SALES	\$4,000.00
	TOTAL FOR MISCELLANEOUS	\$14,000.00
SALE OF PROPERTY	SALE OF PROPERTY	\$3,000.00
	TOTAL FOR SALE OF PROPERTY	\$3,000.00
STATE AID	GENERAL GOVERNMENT TRANSPORTATION (CHIPS)	\$157,300.00
	TOTAL FOR STATE AID	\$80,000.00
TAX ITEMS	NON-PROPERTY TAXES	\$230,000.00
	REAL PROPERTY TAXES	\$2,024,124.00
	TOTAL FOR TAXES	\$2,254,124.00
	TOTAL REVENUE	\$3,351,724.00

2011/2012 REVENUES



TOTAL 2011/2012 BUDGET = \$3,351,724

**INC VILLAGE OF FLOWER HILL
2011/2012
ADOPTED BUDGET**

REVENUES	ACCOUNT #	ACCOUNT NAME	2009/2010	2010/2011		2011/2012	
			ACTUAL REVENUES	BUDGET	TENTATIVE BUDGET	ADOPTED BUDGET	
Real Property Taxes and Tax Items							
A	1001	Real Property Taxes	1,894,783	1,943,723	1,978,124	1,978,124	
A	1030	Special Assessments	0	0	0	0	
A	1081	Payment In Lieu of Taxes	0	16,000	16,000	16,000	
A	1090	Int & Penalties Real Property Taxes	30,420	10,000	30,000	30,000	
		Total Real Property Taxes and Tax Items	1,925,203	1,969,723	2,024,124	2,024,124	
Non-Property Taxes							
A	1130	Utilities Gross Receipt Tax	128,622	180,000	180,000	180,000	
A	1170	Franchise Fees	58,568	50,000	50,000	50,000	
		Total Non-Property Taxes	187,189	230,000	230,000	230,000	
Home and Community Services							
A	2110	Zoning Fees	5,500	4,000	8,000	8,000	
A	2115	Planning Board Fees	0	1,000	0	0	
A	2118	Vital Statistical Fee	51,918	50,000	50,000	50,000	
		Total Home and Community Services	57,418	55,000	58,000	58,000	
Use of Money and Property							
A	2401	Interest and Earnings	12,812	10,000	8,500	8,500	
A	2410	Rental of Property, Indiv.	0	300	300	300	
		Total Use of Money and Property	12,812	10,300	8,800	8,800	
Licenses and Permits							
A	2501	Business and Occupational Licenses	1,845	800	1,500	1,500	
A	2505	Business Signs	7,916	8,000	15,000	15,000	
A	2510	Landscaper Permits	6,417	4,000	5,000	5,000	
A	2555	Building Permits	481,149	400,000	280,000	280,000	
A	2560	Permits Other	80,998	69,000	100,000	100,000	
		Total License and Permits	578,325	481,800	401,500	401,500	

APPROPRIATIONS BY CATEGORY

GENERAL GOVERNMENT SUPPORT

EXECUTIVE \$1,500.00
FINANCE \$16,650.00
JUDICIAL \$75,070.00
LEGISLATIVE \$3,000.00
SHARED SERVICE \$129,500.00
SPECIAL ITEMS \$232,500.00
STAFF/LEGAL \$354,400.00
TOTAL FOR GENERAL GOVERNMENT SUPPORT **\$812,620.00**

HOME AND COMMUNITY SERVICES

GENERAL ENVIRONMENT \$99,000.00
SANITATION \$540,000.00
TOTAL FOR HOME AND COMMUNITY SERVICES **\$639,000.00**

PUBLIC SAFETY

ADMINISTRATION \$75,500.00
FIRE CONTRACTS \$496,256.00
OTHER \$135,108.00
TOTAL FOR PUBLIC SAFETY **\$706,864.00**

TRANSPORTATION

ADMINISTRATION \$110,300.00
HIGHWAY \$606,940.00
TOTAL FOR TRANSPORTATION **\$717,240.00**

UNDISTRIBUTED

EMPLOYEE BENEFITS \$476,000.00
TOTAL UNDISTRIBUTED **\$476,000.00**

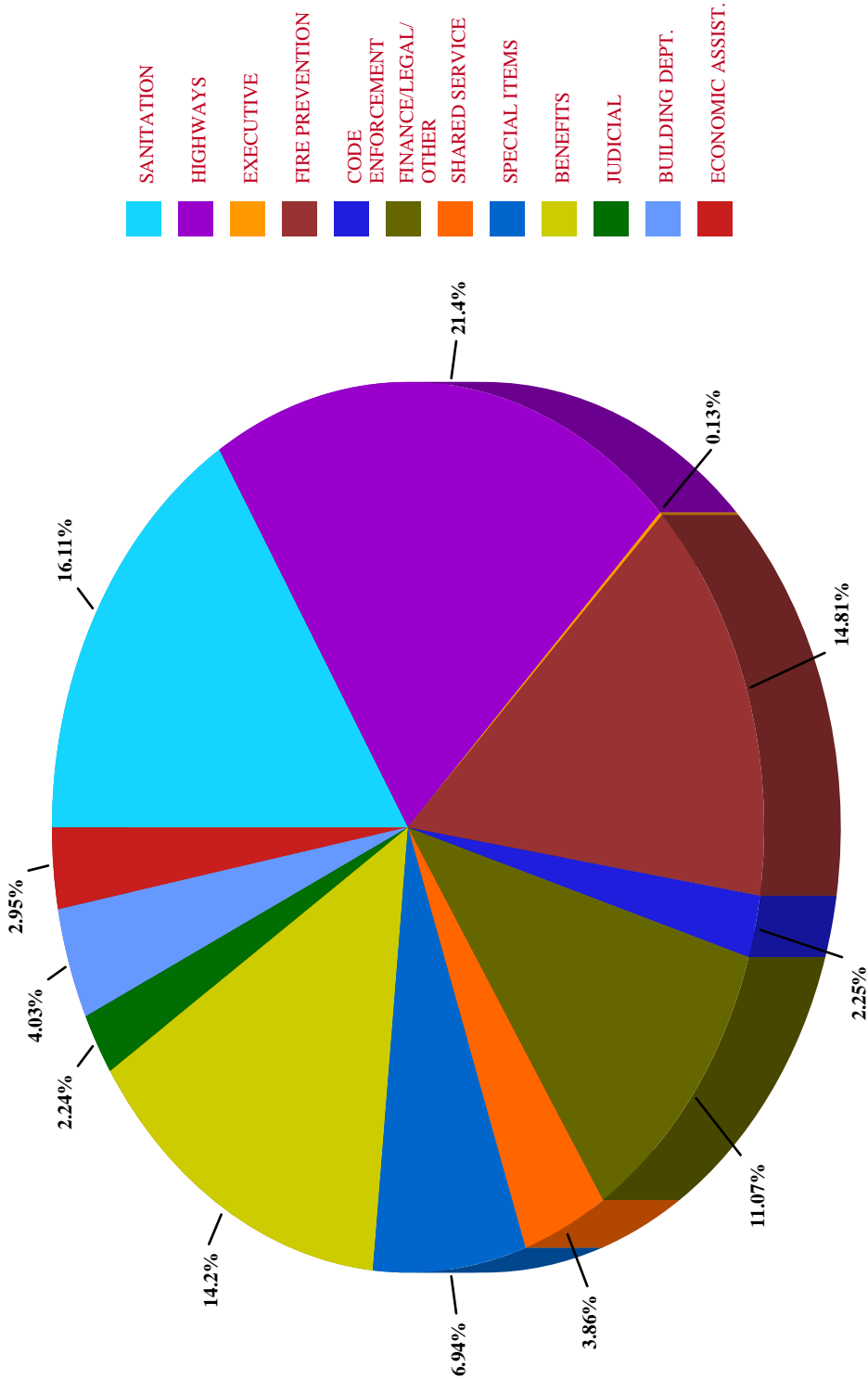
TRANSFERS

TRANSFER TO CAPITAL FUND \$0.00
TOTAL TRANSFERS **\$0.00**

TOTAL APPROPRIATIONS

\$3,351,724.00

2011/2012 APPROPRIATIONS



TOTAL 2011/2012 BUDGET = \$3,351,724

APPROPRIATIONS	ACCOUNT #	ACCOUNT NAME	2009/2010	PROPOSED	
			ACTUAL	2011/2012	2011/2012
			EXPENSES	TENTATIVE	ADOPTED
			BUDGET	BUDGET	BUDGET
Legislative					
A	1010.410	Trustees Supplies & Materials	0	500	500
A	1010.441	Trustees Legal Notices	0	500	500
A	1010.460	Trustees Other	<u>1,941</u>	<u>2,000</u>	<u>2,000</u>
A	Total Legislative		1,941	3,000	3,000
Judicial					
A	1110.100	Village Justice Salaries	62,950	67,270	67,270
A	1110.110	Village Justice Salaries PT/OT	0	0	0
A	1110.221	Village Justice Office Equipment	0	500	500
A	1110.410	Village Justice Supplies & Materials	5,015	3,000	3,000
A	1110.420	Village Telephone	100	300	300
A	1110.450	Village Justice Professional Service	3,750	3,000	3,000
A	1110.460	Village Justice Other Expense	<u>2,082</u>	<u>1,000</u>	<u>1,000</u>
	Total Judicial		73,897	75,070	75,070
Executive					
A	1210.460	Mayor's Expenses	<u>1,334</u>	<u>1,500</u>	<u>1,500</u>
A	Total Executive		1,334	1,500	1,500
Finance					
A	1320.400	Auditor	9,500	12,000	12,000
A	1340.440	Budget Officer Contractual Expense	0	500	500
A	1340.441	Budget Officer Legal Notice	0	300	300
A	1340.460	Budget Officer Other Expense	0	0	0
A	1355.410	Assessment Supplies & Materials	413	200	200
A	1355.440	Assessment Contracted Serv	500	3,000	3,000
A	1355.441	Assessment Legal Notices	0	150	150
A	1362.441	Taxes Legal Notice & Expenses	<u>381</u>	<u>500</u>	<u>500</u>
A	Total Finance		10,795	16,650	16,650

APPROPRIATIONS

ACCOUNT #	ACCOUNT NAME	2009/2010 ACTUAL EXPENSES	2010/2011 BUDGET	PROPOSED	
				2011/2012 TENTATIVE BUDGET	2011/2012 ADOPTED BUDGET
Staff					
A 1410.100	Village Clerk/Treas Salaries	176,654	173,000	187,000	187,000
A 1410.110	Village Clerk/Treas Salaries PT/OT	0	1,500	1,500	1,500
A 1410.220	Village Clerk/Treas Equipment	370	2,000	2,000	2,000
A 1410.410	Vilage Clerk/Treas Supplies	9,833	10,000	10,000	10,000
A 1410.440	Village Clerk/Treas Contracted Srvc	15,838	10,000	10,000	10,000
A 1410.441	Village Clerk/Treas Legal Notices	5,611	3,000	3,500	3,500
A 1410.460	Village Clerk/Treas Other	<u>11,333</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
A	Total Staff	219,639	203,000	217,500	217,500
Legal/Other					
A 1420.440	Attorney Contracted Services	72,186	72,000	75,000	75,000
A 1420.450	Attorney Professional Services	0	10,000	5,000	5,000
A 1420.451	Attorney Fees-Judgment & Claims	825	5,000	2,500	2,500
A 1420.460	Attorney Other	540	1,000	1,000	1,000
A 1440.450	Engineer Professional Services	111,270	50,000	52,000	52,000
A 1440.460	Engineer Other Expenses	0	0	0	0
A 1450.100	Election Personal Service	250	400	400	400
A 1450.410	Election Supplies & Materials	185	300	300	300
A 1450.441	Election Legal Notices	0	300	300	300
A 1450.460	Election Other	<u>451</u>	<u>400</u>	<u>400</u>	<u>400</u>
A	Total Legal/Other	185,707	139,400	136,900	136,900
Shared Services					
A 1620.221	Building Equipment	7,766	10,000	5,000	5,000
A 1620.410	Building Supplies & Materials	6,254	8,000	5,000	5,000
A 1620.421	Building Telephone	3,428	4,000	4,000	4,000
A 1620.420	Building Light & Gas	17,712	15,000	15,000	15,000
A 1620.423	Building Water	939	1,000	1,500	1,500
A 1620.440	Building Contracted Expense	112,052	60,000	50,000	50,000
A 1620.441	Building Legal Notices	0	300	300	300
A 1620.445	Building Repairs & Maintenance	4,743	5,000	5,000	5,000
A 1620.460	Building Other	4,879	5,000	3,000	3,000

APPROPRIATIONS

ACCT #	ACCT NAME	2009/2010	2010/2011		2011/2012	
		ACTUAL EXPENSES	BUDGET	TENTATIVE BUDGET	ADOPTED BUDGET	
Shared Services - Continued						
A 1640.221	Central Garage Equipment	2,376	2,500	2,500	2,500	
A 1640.410	Central Garage Supplies & Materials	12,764	10,000	10,000	10,000	
A 1640.411	Central Garage Gas, Oil, & Grease	17,194	15,000	22,000	22,000	
A 1640.445	Central Garage Equipment Maint.	31,539	5,000	5,000	5,000	
A 1640.440	Central Garage Building Maint.	0	200	200	200	
A 1640.460	Central Garage Other	<u>1,220</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A	Total Shared Services	222,865	142,000	129,500	129,500	
Special Items						
A 1910.400	Insurance	35,722	43,000	45,000	45,000	
A 1920.400	Municipal Association Dues	14,248	3,000	5,000	5,000	
A 1930.400	Judgment & Claims	96,651	100,000	75,000	75,000	
A 1980.400	MTA Payroll Tax	1,709	12,000	5,000	5,000	
A 1989.300	Other Unclassified Disbursements	2,500	5,000	2,500	2,500	
A 1990.000	Contingency Account	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	
A	Total Special Items	150,830	263,000	232,500	232,500	
Code Enforcement						
A 3010.110	Code Enforcer	82,655	75,000	75,000	75,000	
A 3010.220	Code Enforcer Equipment	0	22,000	0	0	
A 3010.460	Code Enforcer Supplies	<u>4,156</u>	<u>500</u>	<u>500</u>	<u>500</u>	
A	Total Code Enforcement	86,811	97,500	75,500	75,500	
Fire Prevention and Control						
A 3410.421	Fire Protection LOSAP PW	28,335	34,677	28,998	28,998	
A 3410.422	Fire Contract - PW	191,268	230,708	197,262	197,262	
A 3410.425	Fire Contract - PW EMT	29,349	35,918	27,996	27,996	
A 3410.431	Fire Protection LOSAP Roslyn	16,826	20,000	20,000	20,000	
A 3410.432	Fire Contract - Roslyn	192,573	193,000	193,000	193,000	
A 3410.460	Fire Protection Other	7,677	9,000	9,000	9,000	
A 3410.820	FD Workers Comp PW	0	10,000	10,000	10,000	
A 3410.830	FD Workers Comp Roslyn	<u>6,141</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
A	Total Fire Prevention	472,169	543,303	496,256	496,256	

APPROPRIATIONS		2009/2010	2010/2011	2011/2012	2011/2012
ACCOUNT #	ACCOUNT NAME	ACTUAL EXPENSES	BUDGET	TENTATIVE BUDGET	ADOPTED BUDGET
Building Department					
A 3620.100	Building Secretary Salary	26,146	42,230	45,608	45,608
A 3620.410	Building Inspection Supplies	19,309	3,000	3,000	3,000
A 3620.450	Building Inspection Professional Srv	116,740	104,640	85,000	85,000
A 3620.460	Building Inspection Other	<u>3,425</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
A	Total Other Protection/Buildings Department	165,621	151,370	135,108	135,108
Highway					
A5110--Street Maintenance					
A 5010.100	Streets(Administration) Salaries	106,427	105,000	110,300	110,300
A 5010.110	Streets(Administration) Salaries PT/OT	570	0	0	0
A 5110.100	Streets Maintenance Salaries	135,641	147,500	170,440	170,440
A 5110.110	Streets Maintenance P/T Seasonal OT	2,550	5,000	2,500	2,500
A 5110.220	Streets Maintenance Equipment & Lease	0	50,000	50,000	50,000
A 5110.410	Street Maintenance Supplies & Materials	252,494	25,000	25,000	25,000
A 5110.440	Streets Maintenance Contractual	808,055	300,000	300,000	300,000
A 5110.441	Streets Maintenance Legal Notices	0	500	500	500
A 5110.445	Streets Maintenance Equipment Maint	10,509	10,000	15,000	15,000
A 5110.460	Streets Maintenance Other Expenses	2,507	3,000	3,000	3,000
A5142--Snow Removal					
A 5142.100	Snow Plow Salaries	7,327	15,000	15,000	15,000
A 5142.410	Snow Plow Supplies & Materials	11,872	15,000	15,000	15,000
A5182 -- Street Lighting					
A 5182.400	Street Lighting	8,506	10,000	5,000	5,000
A 5182.440	Street Lighting Contracted Serv	2,190	5,000	5,000	5,000
A 5182.460	Street Lighting Other	0	<u>1,000</u>	<u>500</u>	<u>500</u>
A	TOTAL HIGHWAY	1,348,649	692,000	717,240	717,240
Economic Assistance & Opportunity					
A 6410.400	Publishing	0	4,000	4,000	4,000
A 7110.460	Parks & Recreation Misc	50,779	75,000	90,000	90,000
A 7180.400	Celebrations & Special Events	0	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A	Total Economic Assistance & Opportunity	50,779	84,000	99,000	99,000

APPROPRIATIONS	ACCOUNT #	ACCOUNT NAME	2009/2010	2010/2011		2011/2012	
			ACTUAL EXPENSES	BUDGET	TENTATIVE BUDGET	ADOPTED BUDGET	
Sanitation							
	A 8160.440	A8160 -- Refuse and Garbage					
		Contractual Expenses	555,053	507,800	520,000	520,000	
	A 8160.460	Refuse and Garbage Other	0	5,000	5,000	5,000	
	A 8189.460	A8170--Street Cleaning					
		Sanitation Expense Other (SWMMA)	23,878	15,000	15,000	15,000	
	Total Sanitation		578,931	527,800	540,000	540,000	
Employee Benefits							
	A 9010.800	NYS Retirement	47,796	60,000	88,000	88,000	
	A 9030.800	Social Security	41,561	44,000	46,000	46,000	
	A 9040.800	Workmen's Compensation	14,830	17,000	15,000	15,000	
	A 9050.000	Unemployment Insurance	3,246	4,000	4,000	4,000	
	A 9055.800	Disability Insurance	1,447	3,000	3,000	3,000	
	A 9060.800	Health Insurance	272,073	250,000	300,000	300,000	
	A 9089.800	Employee Benefits	19,086	30,000	20,000	20,000	
	Total Employee Benefits		400,039	408,000	476,000	476,000	
Transfers & Other Uses							
	A 9901.000	Transfer to Other Funds	0	40,000	0	0	
	Total Transfers		0	40,000	0	0	
	Total Appropriations		3,970,007	3,343,123	3,351,724	3,351,724	