

INCORPORATED VILLAGE OF LAUREL HOLLOW
1492 LAUREL HOLLOW ROAD
SYOSSET, NEW YORK 11791-9603
TEL (516) 692-8826 FAX (516) 692-4198

April 15, 2011

I, Karen A. Navin, Clerk-Treasurer of the Incorporated Village of Laurel Hollow, do hereby certify that this is a true copy of the budget for the fiscal year ending May 31, 2012, as it was adopted by the Board of Trustees on April 14, 2011.



Karen A. Navin, RMC
Clerk / Treasurer

INCORPORATED VILLAGE OF LAUREL HOLLOW

ADOPTED
ANNUAL BUDGET

JUNE 1, 2011 TO MAY 31, 2012

EXHIBIT A
SUMMARY OF BUDGET

GENERAL FUND

	Adopted 2010/2011	Tentative 2011/2012	Adopted 2011/2012
Appropriations	3,502,042.00	3,522,441.00	3,522,441.00
Plus: Encumbrances	0.00	0.00	0.00
	<u>3,502,042.00</u>	<u>3,522,441.00</u>	<u>3,522,441.00</u>
Less:			
Encumbrances	0.00	0.00	0.00
Estimated Revenues, Other Than Real Property Taxes	480,774.00	591,652.00	591,652.00
Appropriated Surplus	635,203.00	437,351.00	437,351.00
	<u>1,115,977.00</u>	<u>1,029,003.00</u>	<u>1,029,003.00</u>
Balance of Appropriations To Be Raised By Real Property Tax Levy	2,386,065.00	2,493,438.00	2,493,438.00
	<u><u>2,386,065.00</u></u>	<u><u>2,493,438.00</u></u>	<u><u>2,493,438.00</u></u>

adopted after public hearing on 04/14/2011

**GENERAL FUND REVENUES
SCHEDULE 2-A**

	Actual 2009-2010	Adopted Budget 2010-2011	Estimate of total thru 05/31/11	Tentative Budget 2011-2012	Adopted Budget 2011-2012
OTHER TAX ITEMS					
A1081.1 PILOT / CSH Lab Housing	30,395.00	26,600.00	31,947.00	30,000.00	30,000.00
A1081.2 PILOT / LIPA	0.00	0.00	0.00	0.00	0.00
A1081.3 PILOT / CSH Lab	143,806.00	140,000.00	158,000.00	150,000.00	150,000.00
A1090 Interest & Penalties/Prop Tax	<u>8,513.00</u>	<u>7,000.00</u>	<u>10,679.00</u>	<u>7,000.00</u>	<u>7,000.00</u>
TOTAL OTHER TAX ITEMS	<u>182,714.00</u>	<u>173,600.00</u>	<u>200,626.00</u>	<u>187,000.00</u>	<u>187,000.00</u>
NON-PROPERTY TAX ITEMS					
A1110.0 County Sales Tax Sharing	5,367.00	0.00	5,367.00	0.00	0.00
A1130.1 Utilities GRT / LIPA	37,501.00	35,000.00	50,952.00	35,000.00	35,000.00
A1130.2 Utilities GRT / Phone	315.00	300.00	280.00	275.00	275.00
A1130.3 Utilities GRT / Keyspan	6,763.00	7,000.00	6,115.00	6,000.00	6,000.00
A1170 Franchise / Cable TV	33,767.00	28,000.00	35,065.00	33,000.00	33,000.00
A1171 Franchise / CSH Cell	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL NON-PROP TAX ITEMS	<u>83,713.00</u>	<u>70,300.00</u>	<u>97,779.00</u>	<u>74,275.00</u>	<u>74,275.00</u>
DEPARTMENTAL INCOME					
A1235 Tax Sale Fees	0.00		0.00		
A1289 Clerk Fees / Photocopying	<u>1,035.00</u>	<u>300.00</u>	<u>935.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL DEPARTMENTAL INCOME	<u>1,035.00</u>	<u>300.00</u>	<u>935.00</u>	<u>300.00</u>	<u>300.00</u>

	Actual 2009-2010	Adopted Budget 2010-2011	Estimate of total thru 05/31/11	Tentative Budget 2011-2012	Adopted Budget 2011-2012
PUBLIC SAFETY					
A1560 Building Permits / CO Searches	199,046.00	100,000.00	82,500.00	100,000.00	100,000.00
A1560.1 Building Permits / CSH	101,270.00	0.00	6,225.00	0.00	0.00
A1560.2 Impact Fees	<u>19,779.00</u>	<u>5,000.00</u>	<u>18,365.00</u>	<u>15,000.00</u>	<u>15,000.00</u>
TOTAL PUBLIC SAFETY	<u>320,095.00</u>	<u>105,000.00</u>	<u>107,090.00</u>	<u>115,000.00</u>	<u>115,000.00</u>
CULTURE & RECREATION					
A2001 Beach Permit Fees - Parking	6,960.00	6,500.00	8,155.00	8,660.00	8,660.00
A2040 Marine & Dock Fees	<u>2,600.00</u>	<u>2,000.00</u>	<u>4,200.00</u>	<u>4,500.00</u>	<u>4,500.00</u>
TOTAL CULTURE & RECREATION	<u>9,560.00</u>	<u>8,500.00</u>	<u>12,355.00</u>	<u>13,160.00</u>	<u>13,160.00</u>
HOME & COMMUNITY SERVICES					
A2110 Zoning Board-Application Fees	12,500.00	5,000.00	6,000.00	5,000.00	5,000.00
A2115 Planning Board-Application Fees	<u>0.00</u>	<u>0.00</u>	<u>600.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL HOME & COMM SERVICES	<u>12,500.00</u>	<u>5,000.00</u>	<u>6,600.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
USE OF MONEY & PROPERTY					
A2401 Interest Earnings	6,222.00	10,000.00	6,000.00	6,000.00	6,000.00
A2401.2 Interest Earnings-Risk Reserve	0.00		0.00		
A2410 Rent of real property	<u>5,500.00</u>	<u>5,500.00</u>	<u>5,583.00</u>	<u>5,750.00</u>	<u>5,750.00</u>
TOTAL USE OF MONEY & PROP	<u>11,722.00</u>	<u>15,500.00</u>	<u>11,583.00</u>	<u>11,750.00</u>	<u>11,750.00</u>

	Actual 2009-2010	Adopted Budget 2010-2011	Estimate of total thru 05/31/11	Tentative Budget 2011-2012	Adopted Budget 2011-2012
LICENSES & PERMITS					
A2544 Dog License Fees	111.00	100.00	6.00	0.00	0.00
A2590 Permits - Signs/Garage	<u>1,425.00</u>	<u>500.00</u>	<u>1,550.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL LICENSES & PERMITS	<u>1,536.00</u>	<u>600.00</u>	<u>1,556.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
FINES & FORFEITURES					
A2610 Justice Court Fund	29,295.00	25,000.00	29,005.00	25,000.00	25,000.00
A2620 Forfeiture of Deposits	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL FINES & FORFEITURES	<u>29,295.00</u>	<u>25,000.00</u>	<u>29,005.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
SALES OF PROPERTY					
A2655 Code Books	0.00	0.00	0.00	0.00	0.00
A2665 Sale of Equipment	0.00	0.00	0.00	5,000.00	5,000.00
A2680 Insurance Recoveries	<u>7,877.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SALES OF PROPERTY	<u>7,877.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
MISCELLANEOUS					
A2700 Med Part D Reimbursement	0.00	0.00	0.00	0.00	0.00
A2701 Refund Prior Year Expenses	19,759.00	2,000.00	1,955.00	2,000.00	2,000.00
A2705 Gifts & Donations / CSH	0.00	0.00	0.00	0.00	0.00
A2770 Unclassified Revenue	<u>6,395.00</u>	<u>0.00</u>	<u>5,514.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	<u>26,154.00</u>	<u>2,000.00</u>	<u>7,469.00</u>	<u>2,000.00</u>	<u>2,000.00</u>

	Actual 2009-2010	Adopted Budget 2010-2011	Estimate of total thru 05/31/11	Tentative Budget 2011-2012	Adopted Budget 2011-2012
STATE AID					
A3001	NYS Revenue Sharing	10,499.00	9,974.00	9,864.00	9,667.00
A3005	Mortgage Tax	84,982.00	65,000.00	74,698.00	67,500.00
A3040	Real Property Tax Admin / STAF	0.00	0.00	0.00	0.00
A3089	Other Gen'l Gov't Aid	228,432.00	0.00	4,367.00	75,000.00
A3090	Other Public Safety Aid	0.00	0.00	0.00	0.00
A3501	CHIPS(Hwy. Aid)	<u>50,260.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL STATE AID	<u>374,173.00</u>	<u>74,974.00</u>	<u>88,929.00</u>	<u>152,167.00</u>	<u>152,167.00</u>
GRAND TOTAL REVENUES	<u>1,060,374.00</u>	<u>480,774.00</u>	<u>563,927.00</u>	<u>591,652.00</u>	<u>591,652.00</u>

**GENERAL FUND APPROPRIATIONS
SCHEDULE 1-A**

	Actual 2009-2010	Adopted Budget 2010-2011	Estimate of total thru 05/31/11	Tentative Budget 2011-2012	Adopted Budget 2011-2012
GENERAL GOV'T. SUPPORT					
<u>BOARD OF TRUSTEES</u>					
A1010.41	Newsletter Costs	0.00	0.00	0.00	0.00
.42	Association Fees	1,000.00	1,000.00	1,000.00	1,000.00
.49	Miscellaneous	<u>85.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Total	<u>1,085.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
<u>JUDICIAL</u>					
A1110.11	Court Clerk	16,667.00	17,498.00	17,498.00	17,498.00
.42	Steno Fees	1,500.00	1,500.00	1,500.00	1,500.00
.49	Miscellaneous	<u>2,887.00</u>	<u>3,000.00</u>	<u>3,500.00</u>	<u>4,500.00</u>
	Total	<u>21,054.00</u>	<u>21,998.00</u>	<u>23,498.00</u>	<u>23,498.00</u>
<u>VILLAGE MAYOR</u>					
A1210.41	NYCOM	1,200.00	1,250.00	1,200.00	1,200.00
.49	Miscellaneous	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Total	<u>1,200.00</u>	<u>1,250.00</u>	<u>1,200.00</u>	<u>1,200.00</u>
<u>AUDITOR</u>					
A1320.40	Auditor	<u>14,000.00</u>	<u>14,000.00</u>	<u>14,000.00</u>	<u>14,000.00</u>
	Total	<u>14,000.00</u>	<u>14,000.00</u>	<u>14,000.00</u>	<u>14,000.00</u>

		Actual 2009-2010	Adopted Budget 2010-2011	Estimate of total thru 05/31/11	Tentative Budget 2011-2012	Adopted Budget 2011-2012
CLERK-TREASURER						
A1325.11	Clerk Treasurer	86,876.00	91,220.00	91,220.00	91,220.00	91,220.00
.12	Comp Time	0.00	0.00	0.00	0.00	0.00
.13	Deputy Salaries	33,333.00	35,002.00	35,002.00	35,002.00	35,002.00
.14	Deputy Comp Time	0.00	0.00	0.00	0.00	0.00
.19	Part-time Salaries	0.00	0.00	0.00	0.00	0.00
.20	Equipment	0.00	0.00	0.00	0.00	0.00
.40	Other Expense	0.00	0.00	0.00	0.00	0.00
.41	Postage	4,000.00	4,000.00	4,000.00	4,500.00	4,500.00
.42	Payroll Processing Fees	2,061.00	2,100.00	1,959.00	1,750.00	1,750.00
.43	Info Technology	10,707.00	10,500.00	10,500.00	11,300.00	11,300.00
.44	Steno / Legals	1,623.00	3,500.00	2,350.00	2,750.00	2,750.00
.45	General Code	2,059.00	1,500.00	862.00	1,500.00	1,500.00
.46	Print/Stat/Supplies	3,846.00	5,000.00	5,000.00	4,000.00	4,000.00
.49	Miscellaneous	<u>3,380.00</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
	Total	<u>147,885.00</u>	<u>156,322.00</u>	<u>154,393.00</u>	<u>155,522.00</u>	<u>155,522.00</u>
ASSESSMENT						
A1355.40	Assessment Roll	<u>92.00</u>	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>
	Total	<u>92.00</u>	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>
LAW						
A1420.41	Attorney	104,256.00	95,000.00	95,000.00	95,000.00	95,000.00
.42	Tax Certiorari Attorney	0.00	0.00	0.00	0.00	0.00
.43	Litigation / Spec Permit	9,328.00	10,000.00	0.00	10,000.00	10,000.00
.44	Prosecutor	9,706.00	10,000.00	10,000.00	9,500.00	9,500.00
.49	Miscellaneous	<u>1,215.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
	Total	<u>124,505.00</u>	<u>118,000.00</u>	<u>108,000.00</u>	<u>117,500.00</u>	<u>117,500.00</u>

		Actual 2009-2010	Adopted Budget 2010-2011	Estimate of total thru 05/31/11	Tentative Budget 2011-2012	Adopted Budget 2011-2012
<u>ENGINEER</u>						
A1440.41	Engineer	28,121.00	25,000.00	42,218.00	75,000.00	75,000.00
.42	CSH Lab - Engineer	2,091.00	5,000.00	3,000.00	3,000.00	3,000.00
.43	Engineer - Slope	0.00	0.00	0.00	0.00	0.00
.44	Engineer - Site & Drng-BP	12,767.00	10,000.00	15,000.00	10,000.00	10,000.00
.45	Engineer - Exc. / Grading	1,057.00	0.00	0.00	0.00	0.00
.46	Planning Board	1,837.00	1,000.00	269.00	1,000.00	1,000.00
.47	Zoning Board / non-slope	3,441.00	1,000.00	1,000.00	1,000.00	1,000.00
.48	Impact Fees	0.00	0.00	0.00	0.00	0.00
.49	Miscellaneous	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Total	<u>49,314.00</u>	<u>42,000.00</u>	<u>61,487.00</u>	<u>90,000.00</u>	<u>90,000.00</u>
<u>ELECTION</u>						
A1450.40	Expenses	<u>758.00</u>	<u>1,000.00</u>	<u>1,115.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
	Total	<u>758.00</u>	<u>1,000.00</u>	<u>1,115.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
<u>VILLAGE HALL</u>						
A1620.20	Equipment	0.00	3,500.00	0.00	2,000.00	2,000.00
.41	Electric	3,397.00	3,800.00	3,800.00	3,800.00	3,800.00
.42	Fuel Oil	2,875.00	3,500.00	4,000.00	4,500.00	4,500.00
.43	Telephone	1,144.00	1,100.00	1,400.00	1,200.00	1,200.00
.44	Water Testing	2,950.00	2,000.00	1,500.00	2,000.00	2,000.00
.45	Cleaning	425.00	2,000.00	2,000.00	2,000.00	2,000.00
.49	Miscellaneous	<u>3,795.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>
	Total	<u>14,586.00</u>	<u>19,900.00</u>	<u>16,700.00</u>	<u>19,500.00</u>	<u>19,500.00</u>

	Actual 2009-2010	Adopted Budget 2010-2011	Estimate of total thru 05/31/11	Tentative Budget 2011-2012	Adopted Budget 2011-2012
<u>SPECIAL ITEMS</u>					
A1910.40 Unallocated Ins	33,549.00	37,600.00	33,327.00	38,150.00	38,150.00
A1930.40 Judgements & Claims	0.00	0.00	0.00	0.00	0.00
A1964.40 Tax Refunds	6,978.00	15,000.00	15,000.00	15,000.00	15,000.00
A1980.40 MTA Tax	1,576.00	1,383.00	1,383.00	1,394.00	1,394.00
A1990.00 Contingency	<u>0.00</u>	<u>60,000.00</u>	0.00	<u>50,000.00</u>	<u>50,000.00</u>
Total	<u>42,103.00</u>	<u>113,983.00</u>	<u>49,710.00</u>	<u>104,544.00</u>	<u>104,544.00</u>
<u>TOTAL GEN. GOV'T. SUPPORT</u>	<u>416,582.00</u>	<u>489,553.00</u>	<u>430,203.00</u>	<u>527,864.00</u>	<u>527,864.00</u>
PUBLIC SAFETY					
<u>POLICE PROTECTION</u>					
A3120.40 Contract - NCPD	<u>1,488,888.00</u>	<u>1,500,000.00</u>	<u>1,548,207.00</u>	<u>1,625,618.00</u>	<u>1,625,618.00</u>
Total	<u>1,488,888.00</u>	<u>1,500,000.00</u>	<u>1,548,207.00</u>	<u>1,625,618.00</u>	<u>1,625,618.00</u>
<u>FIRE PROTECTION</u>					
A3410.41 Syosset FD	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00
.42 Atlantic Steamer	126,244.00	122,003.00	122,003.00	122,003.00	122,003.00
.43 Oyster Bay Fire #1	<u>128,044.00</u>	<u>121,975.00</u>	<u>121,975.00</u>	<u>121,975.00</u>	<u>121,975.00</u>
Total	<u>469,288.00</u>	<u>458,978.00</u>	<u>458,978.00</u>	<u>458,978.00</u>	<u>458,978.00</u>
<u>ANIMAL CONTROL</u>					
A3510.4 Town of Oyster Bay	<u>77.00</u>	<u>150.00</u>	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>
Total	<u>77.00</u>	<u>150.00</u>	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>

	Actual 2009-2010	Adopted Budget 2010-2011	Estimate of total thru 05/31/11	Tentative Budget 2011-2012	Adopted Budget 2011-2012
<u>SAFETY INSPECTION</u>					
A3620.11 Inspector	39,370.00	39,370.00	39,370.00	39,370.00	39,370.00
.41 Consultant	0.00	0.00	0.00	0.00	0.00
.42 Contracted	1,500.00	1,500.00	0.00	1,500.00	1,500.00
.49 Miscellaneous	<u>136.00</u>	<u>300.00</u>	<u>800.00</u>	<u>300.00</u>	<u>300.00</u>
Total	<u>41,006.00</u>	<u>41,170.00</u>	<u>40,170.00</u>	<u>41,170.00</u>	<u>41,170.00</u>
<u>CODE ENFORCEMENT</u>					
A3989.40 Code Enf. Officer	2,295.00	1,000.00	0.00	1,000.00	1,000.00
.49 Miscellaneous	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>2,295.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
<u>TOTAL PUBLIC SAFETY</u>	<u>2,001,554.00</u>	<u>2,001,298.00</u>	<u>2,047,455.00</u>	<u>2,126,866.00</u>	<u>2,126,866.00</u>

TRANSPORTATION
STREET MAINTENANCE

A5110.10 Regular Salaries	7,740.00	0.00	0.00	0.00	0.00
.11 Overtime	3,726.00	3,000.00	3,000.00	3,000.00	3,000.00
.12 Comp Time	1,990.00	5,000.00	5,000.00	5,000.00	5,000.00
.13 H'way Supervisor	67,457.00	71,656.00	71,655.00	71,656.00	71,656.00
.14 Employee #1	16,440.00	32,760.00	32,760.00	33,743.00	33,743.00
.15 Employee #2	36,150.00	37,960.00	37,960.00	39,099.00	39,099.00
.16 Employee #3	36,421.00	38,251.00	38,251.00	39,399.00	39,399.00
.20 Equipment	1,852.00	15,000.00	2,000.00	10,000.00	10,000.00
.30 Signs	1,056.00	2,000.00	2,000.00	2,000.00	2,000.00
.41 Road Reconstruction	0.00	0.00	0.00	0.00	0.00
.42 Road Repair	26,913.00	10,000.00	10,000.00	10,000.00	10,000.00
.43 Basin/Drywell - clean	0.00	10,000.00	0.00	10,000.00	10,000.00
.44 Basin/Drywell - repair	5,290.00	10,000.00	10,000.00	10,000.00	10,000.00

	Actual 2009-2010	Adopted Budget 2010-2011	Estimate of total thru 05/31/11	Tentative Budget 2011-2012	Adopted Budget 2011-2012
.45 Tree Removal	4,600.00	7,500.00	7,500.00	7,500.00	7,500.00
.46 Tree Restoration	0.00	1,000.00	1,000.00	1,000.00	1,000.00
.47 Sand Removal/Cart	13,716.00	25,000.00	42,903.00	25,000.00	25,000.00
.48 Chip Seal	0.00	0.00	0.00	0.00	0.00
.49 Curbing	0.00	7,500.00	7,500.00	7,500.00	7,500.00
.50 Machinery Repairs	20,041.00	18,000.00	18,000.00	18,000.00	18,000.00
.51 Line Striping	0.00	8,000.00	0.00	8,000.00	8,000.00
.52 Telephone	378.00	500.00	500.00	500.00	500.00
.53 Cell / Pager	474.00	1,000.00	800.00	800.00	800.00
.54 Electric	1,109.00	1,600.00	1,300.00	1,300.00	1,300.00
.55 Maintenance Hwy B&G	4,010.00	10,000.00	10,000.00	15,000.00	15,000.00
.56 Uniforms and Testing	2,096.00	3,500.00	3,500.00	3,500.00	3,500.00
.57 Misc. Tools, Hardware	2,103.00	3,500.00	3,500.00	3,500.00	3,500.00
.58 Fuel for Equip/Vehicles	5,336.00	5,000.00	11,000.00	7,500.00	7,500.00
.59 Miscellaneous	<u>1,353.00</u>	<u>2,500.00</u>	<u>4,822.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
Total	<u>260,251.00</u>	<u>330,227.00</u>	<u>324,951.00</u>	<u>335,497.00</u>	<u>335,497.00</u>
<u>SNOW REMOVAL</u>					
A5142.10 OT Salaries	12,669.00	15,000.00	18,100.00	15,000.00	15,000.00
.41 Sand & Salt	23,621.00	30,000.00	45,000.00	30,000.00	30,000.00
.49 Miscellaneous	<u>0.00</u>	<u>0.00</u>	<u>4,700.00</u>	<u>0.00</u>	<u>0.00</u>
Total	<u>36,290.00</u>	<u>45,000.00</u>	<u>67,800.00</u>	<u>45,000.00</u>	<u>45,000.00</u>
<u>STREET LIGHTING</u>					
A5182.40 Street Lighting	<u>1,312.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
Total	<u>1,312.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
<u>TOTAL TRANSPORTATION</u>	<u>297,853.00</u>	<u>377,227.00</u>	<u>394,751.00</u>	<u>382,497.00</u>	<u>382,497.00</u>

	Actual 2009-2010	Adopted Budget 2010-2011	Estimate of total thru 05/31/11	Tentative Budget 2011-2012	Adopted Budget 2011-2012
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PARKS & RECREATION

PARKS & RECREATION

A7140.10	Salaries	18,261.00	20,000.00	16,318.00	20,000.00	20,000.00
.20	Equipment	0.00	1,500.00	1,500.00	1,500.00	1,500.00
.41	Dock Repairs	100.00	1,000.00	1,000.00	1,000.00	1,000.00
.42	Install/Remove Floats	4,650.00	5,000.00	5,000.00	5,000.00	5,000.00
.49	Miscellaneous	<u>3,063.00</u>	<u>6,000.00</u>	<u>6,000.00</u>	<u>104,000.00</u>	<u>104,000.00</u>
	Total	<u>26,074.00</u>	<u>33,500.00</u>	<u>29,818.00</u>	<u>131,500.00</u>	<u>131,500.00</u>
<u>TOTAL PARKS & RECREATION</u>		<u>26,074.00</u>	<u>33,500.00</u>	<u>29,818.00</u>	<u>131,500.00</u>	<u>131,500.00</u>

HOME & COMMUNITY SERVICES

ZONING

A8010.40	Board of Appeals	<u>1,405.00</u>	<u>2,000.00</u>	<u>1,000.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
	Total	<u>1,405.00</u>	<u>2,000.00</u>	<u>1,000.00</u>	<u>1,500.00</u>	<u>1,500.00</u>

PLANNING

A8020.40	Planning Board	<u>162.00</u>	<u>750.00</u>	<u>750.00</u>	<u>750.00</u>	<u>750.00</u>
	Total	<u>162.00</u>	<u>750.00</u>	<u>750.00</u>	<u>750.00</u>	<u>750.00</u>

<u>TOTAL HOME / COMM SERVICE</u>		<u>1,567.00</u>	<u>2,750.00</u>	<u>1,750.00</u>	<u>2,250.00</u>	<u>2,250.00</u>
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	Actual 2009-2010	Adopted Budget 2010-2011	Estimate of total thru 05/31/11	Tentative Budget 2011-2012	Adopted Budget 2011-2012	
UNDISTRIBUTED						
EMPLOYEE BENEFITS						
A9010.80	NYS Retirement	33,065.00	45,000.00	39,033.00	68,000.00	68,000.00
A9030.80	Social Security	28,965.00	31,114.00	31,114.00	31,364.00	31,364.00
A9040.80	Worker's Comp	10,864.00	13,500.00	10,000.00	16,000.00	16,000.00
A9045.80	Life Insurance	4,624.00	6,000.00	5,420.00	5,800.00	5,800.00
A9050.80	Unemployment	609.00	1,500.00	0.00	0.00	0.00
A9055.80	Disability Insurance	271.00	600.00	300.00	300.00	300.00
A9060.80	Health Ins / Active	93,661.00	110,000.00	111,238.00	125,000.00	125,000.00
A9060.81	Health Ins / Retireees	<u>85,440.00</u>	<u>90,000.00</u>	<u>85,287.00</u>	<u>105,000.00</u>	<u>105,000.00</u>
	Total	<u>257,499.00</u>	<u>297,714.00</u>	<u>282,392.00</u>	<u>351,464.00</u>	<u>351,464.00</u>
INTERFUND TRANSFERS						
A9550.80	Capital Projects	<u>0.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>
	Total	<u>0.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>
STATUTORY BONDS						
A9720.60	Principal	0.00	0.00	0.00	0.00	0.00
.70	Interest	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<u>TOTAL UNDISTRIBUTED</u>		<u>257,499.00</u>	<u>597,714.00</u>	<u>582,392.00</u>	<u>351,464.00</u>	<u>351,464.00</u>
<u>GRAND TOTAL APPROPRIATIONS</u>		<u>3,001,129.00</u>	<u>3,502,042.00</u>	<u>3,486,369.00</u>	<u>3,522,441.00</u>	<u>3,522,441.00</u>

**SCHEDULE 3
ESTIMATED SURPLUS
AT END OF PRESENT FISCAL YEAR
AS OF MAY 31, 2011**

	<u>General Fund</u>	<u>Tentative</u>	<u>Adopted</u>
Estimated Surplus At End of FYE May 31, 2011		985,076.00	985,076.00
Estimated Surplus Appropriated by Board FYE May 31, 2012		437,351.00	437,351.00
Unappropriated Fund Balance at May 31, 2011		547,725.00	547,725.00

**SCHEDULE 4
ESTIMATED OF SPECIAL RESERVES**

	05/31/2011 Estimated Fund Balance	Tentative FYE 05/31/2012 Interfund Transfer to Capital Fund	Adopted FYE 05/31/2012 Interfund Transfer to Capital Fund
Capital Projects Fund	364,896.00	0.00	0.00

**SCHEDULE 5
SALARIES AND WAGES
2011-2012**

<u>Code</u>	<u>Title</u>	<u># of Persons</u>	<u>2010-2011 Compensation</u>	<u>2011-2012 Tentative Appropriation</u>	<u>2011-2012 Adopted Appropriation</u>
A1110.11	Court Clerk	1/3	17,498	17,498	17,498
A1325.11	Clerk-Treasurer	1	91,220	91,220	91,220
A1325.13	Deputy Clerk	2/3	35,002	35,002	35,002
A3620.11	Building Inspector	1	39,370	39,370	39,370
A5110.13	Highway Supervisor	1	34.45 ph	34.45 ph	34.45 ph
A5110.14	Employee #1	1	15.75 ph	16.22 ph	16.22 ph
A5110.15	Employee #2	1	18.25 ph	18.80 ph	18.80 ph
A5110.16	Employee #3	1	18.39 ph	18.94 ph	18.94 ph

RP-495 (9/08)

**NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**
(for local use only -- not to be filed with NYS Board of Real Property Services)

Using data from Nassau County Department of Assessment Final Roll dated April 1, 2010-used for 10-11 Tax Levy

Date: 3/10/2011

Taxing Jurisdiction: Village of Laurel Hollow

Fiscal Year Beginning: 6/1/2011

Total equalized value in taxing jurisdiction: \$ 3,288,838

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
41101	Veterans-Eligible Funds	RPTL 458	19	18,194	0.55%
4112	Veterans-Wartime/Nonc	RPTL 458-a	27	12,258	0.37%
4113	Veterans-Wartime/Comb	RPTL 458-a	8	6,929	0.21%
4114	Veterans-Wartime/Disab	RPTL 458-a	2	292	0.01%
41800	Persons Aged 65 Yrs or	RPTL 467	2	1,395	0.04%
13100	County Owned (General	RPTL 406(1)	7	35,830	1.09%
13500	Town Owned (Generally	RPTL 406(1)	2	23,511	0.71%
13650	Village Owned (General	RPTL 406(1)	6	8,269	0.25%
13800	School District Property	RPTL 408	2	40,652	1.24%
13870	Special District Property	RPTL 410	1	5,591	0.17%
25120	NonProf Orgnztm-Educat	RPTL 420-a	14	304,420	9.26%
25300	NonProf Orgnztm-Variou	RPTL 420-b	6	72,737	2.21%
26300	Interdenominational Cen	RPTL 430	7	42,456	1.29%
27350	Cemetery-Private	RPTL 446	3	124,829	3.80%
Totals			106	\$697,363.00	21.20%

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

Amount, if any, attributed to payments in lieu of taxes: \$171,947 (est for 10-11)
(details contained on RP-495-PILOT)

RP-495 PILOT (9/08)

**NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**
(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 3/10/2011

Taxing Jurisdiction: Village of Laurel Hollow

Fiscal Year Beginning: 6/1/2011

Total equalized value in taxing jurisdiction: 3,288,838

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
n/a	PILOT-CSHL	per agreement	n/a	\$171,947.00
				(est for 10-11)
Totals			0	\$171,947.00