



BUDGET

June 1, 2015 to May 31, 2016

**Incorporated Village
of
East Hills**



**2015/2016
BUDGET MESSAGE 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 an unprecedented the fifth year in a row, the Budget contains a **zero tax increase** for our residents. The Budget, therefore, carries out our pledge to maximize services while minimizing costs. We are continuing our course of economic prudence. We will continue to earn one of Moody's highest bond ratings, Aa1 of any village our size. We will work to ensure we always receive one of the finest evaluations on the stress tests for the financial condition, which we received this past year from the NYS Comptroller.

We have accomplished this action by continuing to keep our work force to a minimum. We will continue to apply for grants and accept contributions for our programs. We look forward to obtaining savings wherever viable, whether from shared services or otherwise.

I thank my fellow Board members, including Deputy Mayor Manny Zuckerman, and Trustees Clara Pomerantz, Brian Meyerson, and welcome to the Board of Trustees Stacey Siegel. I further thank the Board for their consideration of this Budget and other issues that confront the Village, like airplane noise and pollution.

It should be stressed that village taxes generally amount to only 16-17% of all taxes paid by our residents. Yet, even with our rather meager portion of all taxes paid, we shoulder the costs of police, sanitation, security, the pool, the park, administration for our programs and even fire protection.

This Budget Ensures the Finest Services and Facilities will be continued in East Hills, as follows:

Best Services – for sanitation, security, road re-pavement, snow removal, beautification, tree trimming and replacement, administration of the Justice Court for traffic and code violations, creation of new legislation on zoning, building and administration of our village services, laws, regulations and services.

Best Facilities – for the fitness center, tennis facilities, basketball courts, community lounge, swimming pool, Park Grille, Snow Mountain, nature trails, woods, dog parks, walking, jogging and biking paths, and sports playgrounds. The \$70,000,000 asset we now own with the Park, and the facilities will be preserved and properly maintained.

Excellent Sanitation and Public Works Services - We will continue to provide the finest sanitation services efficiently and effectively.

The Budget Provides for Funds to Sponsor the Finest Village Events and Programs:

Spectacular Village-wide Events – We will enthusiastically support the Mayor's Trophy Softball Tournament, baseball for Roslyn Little League Challengers, Albertson Soccer League Challengers, Men's Softball League, Women's Softball, Shooting Stars Basketball, Fireworks on the Fourth of July, concerts, Clothing Drive, and Blood Drive.

Outstanding Children's Programs – The Village sponsors the award-winning Kids in the Park program. The calendar of events includes performances, events, competitions and celebrations. These functions are exciting and add vitality to the community.

Unsurpassed Seniors Program – The Village also sponsors the Seniors Activities Committee, which features trips to museums, parks, historical homes and landmarks, shows and other spectacular events. A comprehensive newsletter offers the extensive activities monthly.

New Residents' Days - We will once again welcome our new residents through a brunch in their honor. At the brunch, we will 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.

The Budget Allocates Funds to Regularly Inform Our Residents of News:

Up to the Minute Village News – Professional newsletters, emails and publications include the one-of-a-kind East Hills Calendar, the East Hills Website, electronic newsletters, and printed bulletins.

Best News Updates - We continued to send regular bulletins during Hurricane Sandy, and during other weather emergencies by having daily meetings at my office and writing updates. By employing an IT firm outside of New York State to send out the notices, we were able to contact all the residents.

Best Lectures and Classes – We provide important informative programs on generators, tree replacement, health seminars, and guest speakers for senior programs. Green-Day" will once again encourage recycling, buying fuel-efficient hybrid vehicles, separating their disposable items and collecting these disposables

The Budget Has a Budgetary Line For Legislative Efforts for Further Reforms of Our Code:

New Reforms - We continue to update our building and zoning codes and our tree law. The Park Rules Review Committee accepts input and proposes changes to the Park Rules.

New Ideas - We initiated a meeting with the local mayors to consider issues facing our municipalities. We hosted two meetings to accomplish the goal of joint action on issues of mutual concern.

The Budget Continues to Keep Costs Down by Enlisting Dedicated Volunteers as follows:

The Budget is contained because the Village is fortunate to have over 150 residents serving on committees. We will continue to enlist the finest talented residents to volunteer their time and effort. The Boards include the Board of Zoning and Appeals, the Planning Board, the Architectural Review Board, the Seniors Activities Committee, Tennis Committee, Kids in the Park, the Mayor's Trophy Tournament Committee, Park Rules Review Committee, the Spooktacular Committee, and so many other efforts. Their efforts are invaluable to help offset our costs.

The Budget Protects and Safeguards Our Residents:

Effective Security Protections - Safety remains our number one priority and the Budget provides the means to achieve these important objectives.

The Annual Budget Recognizes Our New Capital Budget Plan:

Our capital plan includes significant road re-pavement and removal of the building on the hill in the Park, together with updating, expanding and repairing the Village Theatre.

Another Phase of the Most Extensive Road Resurfacing Programs Ever in East Hills - We will continue our comprehensive road re-pavement project. This program is necessary to respond to the extreme weather we now face in the Northeast and is part of our capital plan.

Replacement/Purchase of New Vehicles - We will replace our aging fleet of trucks, cars and equipment. We look forward to obtaining savings wherever, whether from shared services or otherwise.

Refurbishing of Theatre – We plan to update, expand, and renovate the Village Theatre.

Removal of Storage Building on the Hill – We plan to remove, as soon as possible, the building on the hill which is in disrepair and has not been used since the Air National Guard left our Village.

The Budget Allows Programs to Continue to Maximize Accessibility, and Ensure Open and Transparent Government:

We continue to be accessible to our residents through our unique "Instant Access Program" and "Meetings with the Mayor" as previously referred to, which are available for use on the homepage of our website. We added meetings with the Mayor on weekends to give added open access to the Mayor by conveniently encouraging face-to-face meetings to discuss issues, ideas, and suggestions. We also added a calendar to the front page of our website so that all dates could be conveniently located.

The Budget Provides for the Funds Necessary to Operate and Run an Effective Justice Court System:

East Hills can boast of having one of the finest Justice Courts in the State. It is very effective and successful. A significant portion of the funds raised from fines and penalties raised are added to the Budget and offset other costs and expenses.

The Budget Continues to Protect 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 of the highest awards of any New York State village from the American Automotive Association 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.

Valiant Charitable Efforts - The Village is scheduling another Blood Bank to help supply blood to people in need and for emergencies. Once again the clothing and apparel drive will help those who need these garments. .

Fostering Beautification - Through our Department of Public Works, we will continue to maintain and improve, wherever necessary, all public areas in the village and keep them clean. We will plant flowers, trees and bushes. We will continue to plant trees on Glen Cove Road even though it is owned and controlled by Nassau County. Falling trees on roads are extremely dangerous and present potential liabilities for our village. We will continue to examine trees on our rights of way to motorists and pedestrians.

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

The Budget Continues to Support and Sponsor Environmental Programs as follows:

Sponsor "Green Day" - We will continue to encourage recycling, buying fuel-efficient hybrid vehicles, separating their disposable items and collecting these disposables

Continue Special Pick-up Program - We are continuing the one time special pick-up for free in our village. The program allows our residents, once during several months of the year, to discard their unnecessary items.

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

Conclusions and Strong Budgetary Projections for the Upcoming Budgetary Year:

With our fiscal condition declared sound in the State's Stress Tests and Moody's, with Moody's high bond ratings, we have continued the course of keeping East Hills on the strongest fiscal footing. At the same time, we have preserved the finest services, programs, events and facilities for East Hills.

Through this Budget and the Board we have implemented, for the fifth year in a row, a zero increase in taxes. It is an accomplishment we are proud of; it is a goal we have again achieved. Containing taxes is a must. This is a challenge that has been met; even in a climate of raising health care costs, unfunded mandates like cleaning Glen Cove Road, higher costs and increased labor costs. It is yet another record that our Board of Trustees has accomplished.

We therefore present this 2015/2016 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
Budget for the June 1, 2015- May 31, 2016 Year
TABLE OF CONTENTS

Incorporated June 24, 1931

SUBJECT	PAGE
SUMMARY	1
SCHEDULE 1A	
<u>GENERAL FUND - APPROPRIATIONS</u>	
Legislative	4
Judicial	4
Executive	4
Finances	4
Budget	4
Assessment	4
Tax Advertising and Expense	4
Fiscal Borrowing Cost	5
Administration & Staff	5
Shared Services	5
Special Items	6
Public Safety	6
Public Health	6
Transportation	7
Economic Assistance & Opportunity	7
Culture and Recreation	8
Home & Community Services	9
Employee Benefits	10
Debt Service	10
EXPENSE BUDGET (DETAIL)	11
SCHEDULE 2A	
<u>GENERAL FUND - ESTIMATED REVENUES</u>	25
Property Tax Items	25
Non-Property Tax Items	25
General	25
Public Safety	25
Health	25
Culture & Recreation	25
Home and Community	25
Use of Money and Property	26
Licenses and Permits	26
Fines and Forfeitures	26
Sales of Property and Compensation for Loss	26
Miscellaneous	26
Interfund Revenues	26
State Aid	27
Federal Revenues	27
REVENUE BUDGET (DETAIL)	28
SCHEDULE 3A	
<u>ESTIMATED SURPLUS FOR THE YEAR ENDING MAY 31, 2015</u>	32
SCHEDULE 4A	
<u>CAPITAL IMPROVEMENT PROJECTS REPORT</u>	33
SCHEDULE 5A	
<u>GENERAL FUND SALARIES & WAGES</u>	34

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
BUDGET SUMMARY

Appropriations	Total
Government Support	\$ 2,786,233
Public Safety	2,087,800
Public Health	1,000
Transportation	1,838,600
Economic Assistance & Opportunity	32,000
Culture & Recreation	1,348,681
Home & Community Services	870,678
Employee Benefits	1,634,661
Interfund Transfers	-
Debt Service	1,574,070
Total Appropriations	\$ 12,173,723
Estimated Revenues Other Than Current Real Property Taxes	Total
Other Tax Items	\$ 178,525
Non-Property Tax Items	334,325
Departmental Income:	
General	50,000
Public Safety	150,000
Health	-
Culture & Recreation	76,950
Home & Community	65,500
Use of Money & Property	7,500
Licenses & Permits	719,850
Fines & Forfeitures	355,000
Sales of Property & Compensation for Loss	-
Miscellaneous	25,000
Interfund Revenues	-
Federal Aid	-
State Aid	353,491
Other Financing Sources	-
Total Estimated Revenues	- 2,316,141
Appropriated Surplus (\$ NEEDED TO BALANCE BUDGET)	1,931,491
Balance of Appropriations to be Raised by Real Property Taxes	7,926,091
Total Revenues, Appropriated Surplus and Real Property Taxes	\$ 12,173,723

USE OF FUNDS

Service	Amount	% of Total Budget
Sanitation	813,628	7%
Fire Department	1,005,000	8%
Security	671,800	6%
Leaf Collection	-	0%
Insurance	215,000	2%
Streets *	1,868,600	15%
Culture & Recreation	1,348,681	11%
Administration	923,200	8%
Finance *	1,475,333	12%
Employee benefits	1,634,661	13%
Debt Service	1,574,070	13%
Other *	643,750	5%
	12,173,723	100%

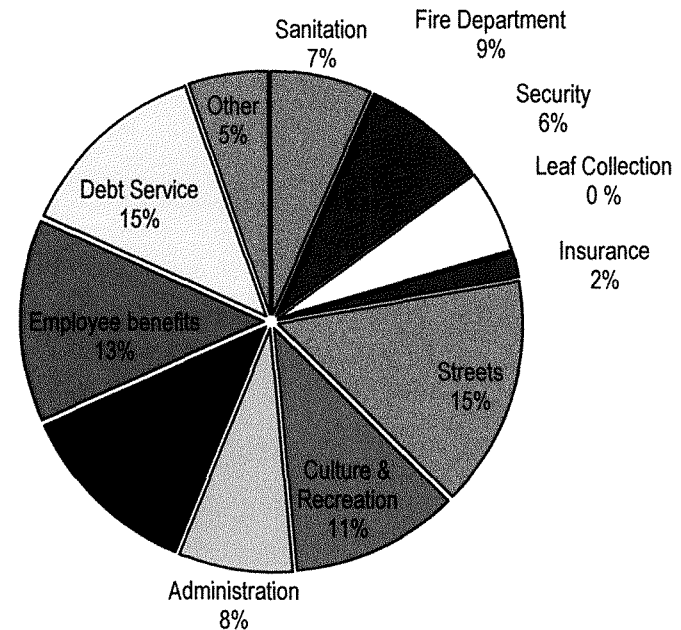
Revenues will be generated as follows:

Service	Amount	
Real Property Taxes	7,926,091	65%
Interest Obtained/ Penalties Gained	186,025	2%
Gross Utilities Tax	334,325	3%
Departmental Income	1,442,300	12%
State Aid	353,491	3%
Other Financing Sources	-	0%
Appropriated Surplus	1,931,491	16%
	12,173,723	100%

* See pie chart for breakdown

EXPENSE SUMMARY

Sanitation	813,628
Fire Department	1,005,000
Insurance	215,000
Security	671,800
Leaf Collection	0
Streets	1,868,600
snow plow/street maint./salaries/lighting/trees	
Culture & Recreation	1,348,681
Parks	1,318,681
Celebrations	10,000
Programs for Aging	20,000
Administration	923,200
clerk/treasurer/attorneys/engineers/elections/staff	
Finance	1,475,333
Finance	100,925
(auditor/budget/assessment/ tax advertising/borrowing cost)	
Leg./Jud./Exec.	274,108
(trustees/court/mayor)	
Shared Services	662,500
(salaries/tele./business machines upkeep)	
Safety Inspection	405,000
(bldg. Inspects/code enforce)	
Zoning/Planning	32,800
(bd. appeals/planning bd.)	
Employee benefits	1,634,661
Debt Service	1,574,070
Other	643,750
Villagewide Comprehensive	
Dues/Misc.	511,750
Special Items	100,000
(contingent account)	
Publicity	32,000
Total Budget	12,173,723

2015/2016 Budget

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2013-14	Actual Expenditures 11/30/2014	Budget Officer's Proposed Budget 2015-16	Adopted Budget 2015-16
<u>Government Support</u>					
Legislative					
1010.100	Personal Services	\$ 90,200	\$ 45,810	\$ 91,608	
1010.200	Equipment	-	-	-	
1010.400	Contractual Expense	2,686	577	5,500	
	Total Legislative	<u>92,886</u>	<u>46,387</u>	<u>97,108</u>	<u>\$ 97,108</u>
Judicial					
Village Justice					
1110.100	Personal Services	66,667	34,691	75,000	
1110.200	Equipment	-	-	3,000	
1110.400	Contractual Expense	31,454	11,354	38,000	
	Total Judicial	<u>98,121</u>	<u>46,045</u>	<u>116,000</u>	<u>116,000</u>
Executive					
Mayor					
1210.100	Personal Services	60,000	30,004	60,000	
1210.200	Equipment	-	-	-	
1210.400	Contractual Expense	75	593	1,000	
	Total Executive	<u>60,075</u>	<u>30,597</u>	<u>61,000</u>	<u>61,000</u>
Finances					
Auditor					
1320.100	Personal Services	-	-	-	
1320.200	Equipment	-	-	-	
1320.400	Contractual Expense	32,774	43,350	58,000	
	Total Finances	<u>32,774</u>	<u>43,350</u>	<u>58,000</u>	<u>58,000</u>
Budget					
1340.100	Personal Services	-	-	-	
1340.200	Equipment	-	-	-	
1340.400	Contractual Expense	-	-	825	
	Total Budget	<u>-</u>	<u>-</u>	<u>825</u>	<u>825</u>
Assessment					
1355.100	Personal Services	-	-	-	
1355.200	Equipment	-	-	-	
1355.400	Contractual Expense	34,443	1,200	37,100	
	Total Assessment	<u>34,443</u>	<u>1,200</u>	<u>37,100</u>	<u>37,100</u>
Tax Advertising & Expense					
1362.100	Personal Services	-	-	-	
1362.200	Equipment	-	-	-	
1362.400	Contractual Expense	80	-	-	
	Total Tax Advertising & Expense	<u>80</u>	<u>-</u>	<u>-</u>	<u>-</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
SCHEDULE 1-A
Appropriations - General Fund

		<u>Actual Expenditures 2013-14</u>	<u>Actual Expenditures 11/30/2014</u>	<u>Budget Officer's Proposed Budget 2015-16</u>	<u>Adopted Budget 2015-16</u>
Fiscal Borrowing Cost					
1380.400	Contractual Expense	950	-	5,000	
1380.460	Other Expenses	-	-	-	
	Total Fiscal Borrowing Cost	<u>950</u>	<u>-</u>	<u>5,000</u>	<u>5,000</u>
Administration & Staff					
Admin. Clerk & Treasurer					
1410.100	Personal Services	277,269	129,489	372,000	
1410.200	Equipment	13,420	13,109	20,000	
1410.400	Contractual Expense	45,086	23,516	50,000	
	Total Admin. Clerk & Treasurer	<u>335,775</u>	<u>166,114</u>	<u>442,000</u>	<u>442,000</u>
Law (Attorney)					
1420.100	Personal Services	-	-	-	
1420.200	Equipment	-	-	-	
1420.400	Contractual Expense	324,305	136,637	415,000	
	Total Law (Attorney)	<u>324,305</u>	<u>136,637</u>	<u>415,000</u>	<u>415,000</u>
Engineer					
1440.100	Personal Services	-	-	-	
1440.200	Equipment	-	-	-	
1440.400	Contractual Expense	58,444	-	60,000	
	Total Engineer	<u>58,444</u>	<u>-</u>	<u>60,000</u>	<u>60,000</u>
Election					
1450.100	Personal Services	-	-	-	
1450.200	Equipment	-	-	-	
1450.400	Contractual Expense	-	154	6,200	
	Total Election	<u>-</u>	<u>154</u>	<u>6,200</u>	<u>6,200</u>
	Total Administration & Staff	<u>718,524</u>	<u>302,905</u>	<u>923,200</u>	<u>923,200</u>
Shared Services					
Buildings					
1620.100	Personal Services	-	-	-	
1620.200	Equipment	289,471	13,634	144,000	
1620.400	Contractual Expense	362,006	179,896	518,500	
	Total Buildings	<u>651,477</u>	<u>193,530</u>	<u>662,500</u>	<u>662,500</u>
Central Garage					
1640.100	Personal Services	-	-	-	
1640.200	Equipment	-	-	-	
1640.400	Contractual Expense	-	-	-	
	Total Central Garage	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Shared Services	<u>651,477</u>	<u>193,530</u>	<u>662,500</u>	<u>662,500</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
SCHEDULE 1-A
Appropriations - General Fund

		<u>Actual Expenditures 2013-14</u>	<u>Actual Expenditures 11/30/2014</u>	<u>Budget Officer's Proposed Budget 2015-16</u>	<u>Adopted Budget 2015-16</u>
Special Items					
1910.400	Unallocated Insurance	186,280	216,337	215,000	
1920.400	Municipal Assoc. Dues	5,577	190	10,500	
1930.400	Judgments & Claims	117,012	1,750	490,000	
1980.400	MTA P/R Tax	8,806	4,669	10,000	
1990.400	Contingent	-	-	100,000	
	Total Special Items	<u>317,675</u>	<u>222,946</u>	<u>825,500</u>	<u>825,500</u>
	Total Government Support	<u>2,007,005</u>	<u>886,960</u>	<u>2,786,233</u>	<u>2,786,233</u>
Public Safety					
Traffic Control					
3310.100	Personal Services	-	-	-	
3310.200	Equipment	-	-	-	
3310.400	Contractual Expense	6,000	3,023	6,000	
	Total Traffic Control	<u>6,000</u>	<u>3,023</u>	<u>6,000</u>	<u>6,000</u>
Fire Protection					
3410.100	Personal Services	-	-	-	
3410.200	Equipment	-	-	-	
3410.400	Contractual Expense	911,365	504,144	1,005,000	
	Total Fire Protection	<u>911,365</u>	<u>504,144</u>	<u>1,005,000</u>	<u>1,005,000</u>
Safety Inspection					
3620.100	Personal Services	330,596	164,909	350,000	
3620.200	Equipment	600	27,000	30,000	
3620.400	Contractual Expense	17,322	10,104	25,000	
	Total Safety Inspection	<u>348,518</u>	<u>202,013</u>	<u>405,000</u>	<u>405,000</u>
Security Patrol					
3989.100	Personal Services	487,248	243,078	581,800	
3989.200	Equipment	4,069	-	55,000	
3989.400	Contractual Expense	28,545	15,550	35,000	
	Total Security Patrol	<u>519,862</u>	<u>258,628</u>	<u>671,800</u>	<u>671,800</u>
	Total Public Safety	<u>1,785,745</u>	<u>967,808</u>	<u>2,087,800</u>	<u>2,087,800</u>
Public Health					
Registrar of Vital Statistics					
4020.100	Personal Services	-	-	-	
4020.200	Equipment	-	-	-	
4020.400	Contractual Expense	1,790	250	1,000	
	Total Registrar of Vital Statistics	<u>1,790</u>	<u>250</u>	<u>1,000</u>	<u>1,000</u>
	Total Public Health	<u>1,790</u>	<u>250</u>	<u>1,000</u>	<u>1,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2013-14	Actual Expenditures 11/30/2014	Budget Officer's Proposed Budget 2015-16	Adopted Budget 2015-16
<u>Transportation</u>					
Street Administration					
5010.100	Personal Services	89,250	44,625	94,000	
5010.200	Equipment	-	-	-	
5010.400	Contractual Expense	-	-	-	
	Total Street Administration	<u>89,250</u>	<u>44,625</u>	<u>94,000</u>	<u>94,000</u>
Street Maintenance					
5110.100	Personal Services	398,995	200,975	490,000	
5110.200	Equipment	-	-	-	
5110.400	Contractual Expense	48,562	31,988	103,600	
	Total Street Maintenance	<u>447,557</u>	<u>232,963</u>	<u>593,600</u>	<u>593,600</u>
C.H.I.P.S.					
5112.100	Personal Services	-	-	-	
5112.200	Equipment	-	-	-	
5112.400	Contractual Expense	35,967	1,413	1,000,000	
	Total C.H.I.P.S.	<u>35,967</u>	<u>1,413</u>	<u>1,000,000</u>	<u>1,000,000</u>
Street Snow Removal					
5142.100	Personal Services	34,722	2,024	35,000	
5142.200	Equipment	-	-	-	
5142.400	Contractual Expense	68,279	-	92,000	
	Total Street Snow Removal	<u>103,001</u>	<u>2,024</u>	<u>127,000</u>	<u>127,000</u>
Street Lighting					
5182.100	Personal Services	-	-	-	
5182.200	Equipment	-	-	-	
5182.400	Contractual Expense	20,203	6,381	24,000	
	Total Street Lighting	<u>20,203</u>	<u>6,381</u>	<u>24,000</u>	<u>24,000</u>
	Total Transportation	<u>695,978</u>	<u>287,406</u>	<u>1,838,600</u>	<u>1,838,600</u>
<u>Economic Assistance & Opportunity</u>					
Publicity					
6410.100	Personal Services	-	-	-	
6410.200	Equipment	-	-	-	
6410.400	Contractual Expense	34,407	3,583	32,000	
	Total Publicity	<u>34,407</u>	<u>3,583</u>	<u>32,000</u>	<u>32,000</u>
Other Economic Development					
6989.400	Contractual Expense	-	-	-	
	Total Other Economic Development	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Economic Assistance & Opportunity	<u>34,407</u>	<u>3,583</u>	<u>32,000</u>	<u>32,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2013-14	Actual Expenditures 11/30/2014	Budget Officer's Proposed Budget 2015-16	Adopted Budget 2015-16
<u>Culture & Recreation</u>					
Parks & Recreation					
7410.100	Park Salaries	189,964	110,350	249,181	
7410.105	Personal Services	-	-	-	
7410.110	Park Seasonal Salaries	291,885	258,240	384,000	
7410.200	Park Equipment	11,565	2,267	10,000	
7410.202	Senior Lounge Furniture	-	-	20,000	
7410.203	Exercise Room Equipment	-	20,956	25,000	
7410.204	Pool Furniture	20,321	10,684	10,000	
7410.205	Computer, Office Equipment	-	-	10,000	
7410.206	Stage, AV Equip. - Theatre	-	-	100,000	
7410.400	Contractual Expense	-	-	-	
7410.410	Stationery & printing	990	-	2,000	
7410.414	Office supplies & expenses	4,406	2,084	6,000	
7410.430	Equipment Rental	-	-	-	
7410.432	Computer Support and Supplies	-	-	-	
7410.436	Legal	33,677	19,976	30,000	
7410.438	Conferences, Meetings, etc.	868	1,146	2,000	
7410.439	Public Information & Education	-	-	-	
7410.440	Other Professional Services	91,251	58,573	90,000	
7410.441	Park Legal Notices	-	-	-	
7410.442	Uniforms & Laundry	5,037	2,397	7,500	
7410.444	Gas, Oil, etc.	1,248	608	6,000	
7410.446	Tools, Parts & Supplies	15,002	4,130	12,000	
7410.448	Repairs & Maintenance	33,491	16,686	200,000	
7410.450	Recreation Programs	103,671	60,081	90,000	
7410.452	Recreation Supplies	19,660	24,076	25,000	
7410.460	Other Operating Expenses	12,854	4,364	10,000	
7410.462	Security	-	-	-	
7410.464	Security Software Support	21,383	12,507	30,000	
	Total Parks & Recreation	857,273	609,126	1,318,681	1,318,681
Celebrations					
7550.100	Personal Services	-	-	-	
7550.200	Equipment	-	-	-	
7550.400	Contractual Expense	1,455	7,186	10,000	
	Total Celebrations	1,455	7,186	10,000	10,000
Programs for Aging					
7610.100	Personal Services	-	-	-	
7610.200	Equipment	-	-	-	
7610.400	Contractual Expense	10,779	7,035	20,000	
	Total Programs for Aging	10,779	7,035	20,000	20,000
<u>Total Culture & Recreation</u>					
		869,507	623,347	1,348,681	1,348,681

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2013-14	Actual Expenditures 11/30/2014	Budget Officer's Proposed Budget 2015-16	Adopted Budget 2015-16
<u>Home & Community Services</u>					
Zoning Board					
8010.100	Personal Services	-	-	-	
8010.200	Equipment	1,931	735	2,500	
8010.400	Contractual Expense	26,318	4,843	22,400	
	Total Zoning Board	<u>28,249</u>	<u>5,578</u>	<u>24,900</u>	<u>24,900</u>
Planning Board					
8020.100	Personal Services	75	-	300	
8020.200	Equipment	-	-	-	
8020.400	Contractual Expense	1,452	-	7,600	
	Total Planning Board	<u>1,527</u>	<u>-</u>	<u>7,900</u>	<u>7,900</u>
Research					
8030.100	Personal Services	-	-	-	
8030.200	Equipment	-	-	-	
8030.400	Contractual Expense	-	-	250	
	Total Research	<u>-</u>	<u>-</u>	<u>250</u>	<u>250</u>
Storm Sewers					
8140.100	Personal Services	-	-	-	
8140.200	Equipment	-	-	-	
8140.400	Contractual Expense	636	6,475	9,000	
	Total Storm Sewers	<u>636</u>	<u>6,475</u>	<u>9,000</u>	<u>9,000</u>
Refuse Collection & Disposal					
8160.100	Personal Services	300,227	149,569	327,628	
8160.200	Equipment	-	-	-	
8160.400	Contractual Expense	438,338	335,925	486,000	
	Total Refuse Collection & Disposal	<u>738,565</u>	<u>485,494</u>	<u>813,628</u>	<u>813,628</u>
Leaf Collection					
8170.100	Personal Services	-	-	-	
8170.200	Equipment	-	-	-	
8170.400	Contractual Expense	-	-	-	
	Total Leaf Collection	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Community Environment					
8520.100	Personal Services	-	-	-	
8520.200	Equipment	-	-	-	
8520.400	Contractual Expense	-	-	-	
	Total Community Environment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Shade Trees					
8560.100	Personal Services	-	-	-	
8560.200	Equipment	-	-	-	
8560.400	Contractual Expense	300	-	15,000	
	Total Shade Trees	<u>300</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>
<u>Total Home & Community Services</u>		<u>769,277</u>	<u>497,547</u>	<u>870,678</u>	<u>870,678</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
SCHEDULE 1-A
Appropriations - General Fund

	Actual Expenditures 2013-14	Actual Expenditures 11/30/2014	Budget Officer's Proposed Budget 2015-16	Adopted Budget 2015-16
<u>Employee Benefits</u>				
Employee Benefits				
9010.800 NYS Retirement	450,430	385,164	450,430	
9030.800 Fica & Medicare	206,023	109,870	220,000	
9040.800 Workers Compensation	170,757	-	160,000	
9045.800 Life Insurance	3,861	2,032	5,000	
9050.800 Unemployment	12,217	719	20,000	
9055.800 Disability Insurance	2,190	1,351	4,231	
9060.800 Hospitalization Insurance	654,881	334,132	695,000	
9050.800 Employee Benefits	79,310	16,936	80,000	
Total Employee Benefits	1,579,669	850,204	1,634,661	1,634,661
<u>Total Employee Benefits</u>	1,579,669	850,204	1,634,661	1,634,661
<u>Total Interfund Transfers</u>	-	-	-	-
<u>Debt Service</u>				
Debt Service				
9710.600 Bond Principal 2003	645,000	-	-	
9710.700 Bond Interest 2003	25,800	-	-	
9710.600 Bond Principal 2009	315,000	-	325,000	
9710.700 Bond Interest 2009	123,550	58,231	108,463	
9730.600 Principal B.A.N.	-	-	-	
9730.700 Interest B.A.N.	-	-	-	
9785.600 Principal Installment Debt	-	-	-	
9785.700 Interest Installment Debt	-	-	-	
9710.600 Bond Principal 2012	293,788	760,000	780,000	
9710.700 Bond Interest 2012	85,000	292,088	269,288	
9710.700 Bond Interest 2006	27,124	12,164	21,319	
9710.600 Bond Principal 2006	65,000	-	70,000	
Total Debt Service	1,580,262	1,122,483	1,574,070	1,574,070
<u>Total Debt Service</u>	1,580,262	1,122,483	1,574,070	1,574,070
<u>Operating Transfers</u>				
Operating Transfers				
9950.900 Capital Projects Fund	-	-	-	
Total Operating Transfers	-	-	-	-
<u>Total Operating Transfers</u>	-	-	-	-
GRAND TOTALS	\$ 9,323,637	\$ 5,239,582	\$ 12,173,721	\$ 12,173,723

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

			Actual Expenditures 2012-13	Adjusted Budget 2013-14	Actual Expenditures 2013-14	Adopted Budget 2014-15	Actual Expenditures 11/30/2014	Adopted Budget 2015-16
1010	Legislative							
	.100	Salaries	\$ 91,608	\$ 91,608	\$ 90,200	\$ 91,608	\$ 45,810	\$ 91,608
	.441	Legal Notices	2,425	1,500	1,210	2,500	284	2,500
	.450	Professional Services	1,706	2,000	1,209	2,000	293	2,000
	.460	Other Expenses	307	6,000	268	5,000	-	1,000
		Total Legislative	96,046	101,108	92,887	101,108	46,387	97,108
1110	Judicial							
	.100	Salaries	60,595	66,667	66,667	65,000	34,691	75,000
	.221	Equipment Office	113	1,333	-	3,000	-	3,000
	.410	Supplies & Materials	1,884	2,000	1,884	2,000	902	2,000
	.450	Professional Services	27,790	27,330	27,330	33,000	9,882	33,000
	.460	Other Expenses	2,788	4,125	2,241	4,000	570	3,000
		Total Judicial	93,170	101,455	98,122	107,000	46,045	116,000
1210	Executive							
	.100	Salaries	60,000	60,000	60,000	60,000	30,004	60,000
	.410	Supplies & Materials	-	1,000	75	1,000	593	1,000
	.460	Other Expenses	-	-	-	-	-	-
		Total Executive	60,000	61,000	60,075	61,000	30,597	61,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

			Actual Expenditures 2012-13	Adjusted Budget 2013-14	Actual Expenditures 2013-14	Adopted Budget 2014-15	Actual Expenditures 11/30/2014	Adopted Budget 2015-16
1320	Finances							
	.443	Outside Auditor	19,000	43,000	32,774	58,000	43,350	58,000
		Total Finances	19,000	43,000	32,774	58,000	43,350	58,000
1340	Budget							
	.410	Supplies & Materials	-	250	-	250	-	250
	.441	Legal Notices	-	75	-	75	-	75
	.460	Other Expenses	46	500	-	500	-	500
		Total Budget	46	825	-	825	-	825
1355	Assessment							
	.410	Supplies & Materials	1,003	1,600	1,498	1,600	-	1,600
	.440	Contracted Services	28,180	35,000	32,880	35,000	1,200	35,000
	.460	Other Expenses	361	500	65	500	-	500
		Total Assessment	29,544	37,100	34,443	37,100	1,200	37,100
1362	Tax Advertising & Expense							
	.441	Advertising Expenses	-	500	80	500	-	-
		Total Tax Advertising & Expense	-	500	80	500	-	-
1380	Fiscal Borrowing Cost							
	.400	Bond Counsel Fees	950	9,000	950	5,000	-	5,000
	.460	Other Expenses	-	-	-	-	-	-
		Total Fiscal Borrowing Cost	950	9,000	950	5,000	-	5,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

			Actual Expenditures 2012-13	Adjusted Budget 2013-14	Actual Expenditures 2013-14	Adopted Budget 2014-15	Actual Expenditures 11/30/2014	Adopted Budget 2015-16
1410	Admin. Clerk & Treasurer							
	.100	Salaries	303,160	362,000	277,269	362,000	129,489	372,000
	.110	Part Time	-	-	-	-	-	-
	.200	Equipment	14,318	20,000	13,420	20,000	13,109	20,000
	.410	Supplies & Materials	-	-	-	-	-	-
	.460	Other Expenses	49,582	50,000	45,086	50,000	23,516	50,000
		Total Admin. Clerk & Treasurer	367,060	432,000	335,775	432,000	166,114	442,000
1420	Law (Attorney)							
	.440	Contracted Services	154,043	141,885	141,885	160,000	84,401	160,000
	.450	Professional Services	220,747	182,420	182,420	250,000	52,236	250,000
	.460	Other Expenses	3,421	-	-	5,000	-	5,000
		Total Law (Attorney)	378,211	324,305	324,305	415,000	136,637	415,000
1440	Engineer							
	.450	Professional Services	49,147	58,444	58,444	60,000	-	60,000
		Total Engineer	49,147	58,444	58,444	60,000	-	60,000
1450	Election							
	.410	Supplies & Materials	-	-	-	1,200	-	1,200
	.460	Other Expenses	-	-	-	5,000	154	5,000
		Total Election	-	-	-	6,200	154	6,200

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

				Actual	Adjusted	Actual	Adopted	Actual	Adopted
				Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
				2012-13	2013-14	2013-14	2014-15	11/30/2014	2015-16
1620		Buildings							
	.100	Personal Services		-	-	-	-	-	-
	.222	Equipment Office		35,792	555,851	289,471	144,000	13,634	144,000
	.410	Supplies & Materials		20,736	18,968	18,968	20,000	15,310	25,000
	.421	Telephone		23,415	31,032	22,152	28,000	11,561	42,000
	.422	Light & Gas		178,168	192,000	181,035	205,000	103,436	205,000
	.423	Water		13,116	17,500	12,487	15,000	9,724	15,000
	.443	Service Sprinkler System		-	-	-	-	-	-
	.445	Repairs & Maint. Bldgs.		105,608	86,500	84,704	86,500	27,563	186,500
	.460	Other Expenses		80,659	45,000	42,660	45,000	12,302	45,000
		Total Buildings		457,494	946,851	651,477	543,500	193,530	662,500

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

			Actual Expenditures 2012-13	Adjusted Budget 2013-14	Actual Expenditures 2013-14	Adopted Budget 2014-15	Actual Expenditures 11/30/2014	Adopted Budget 2015-16
1900	Special Items							
1910	.400	Unallocated Insurance	164,530	198,000	186,280	200,000	216,337	215,000
1920	.400	Municipal Assoc. Dues	2,142	10,300	5,577	7,000	190	10,500
1930	.400	Judgments & Claims	62,413	372,262	117,012	490,000	1,750	490,000
1980	.400	MTA P/R Tax	8,618	10,300	8,806	12,000	4,669	10,000
1990	.400	Contingent	-	24,469	-	100,000	-	100,000
		Total Special Items	237,703	615,331	317,675	809,000	222,946	825,500
3310	Traffic Control							
	.200	Equipment	-	-	-	-	-	-
	.410	§ Supplies and Materials	4,229	6,000	6,000	6,000	3,023	6,000
		Total Traffic Control	4,229	6,000	6,000	6,000	3,023	6,000
3410	Fire Protection							
	.430	Insurance	81,441	80,000	64,114	80,000	48,434	91,000
	.431	LOSAP Program	48,597	84,000	52,314	84,000	51,351	84,000
	.440	Contracted Fire Protection	800,327	816,498	794,937	816,498	404,359	830,000
	.460	Other Expenses	-	-	-	-	-	-
		Total Fire Protection	930,365	980,498	911,365	980,498	504,144	1,005,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

				Actual	Adjusted	Actual	Adopted	Actual
				Expenditures	Budget	Expenditures	Budget	Expenditures
				2012-13	2013-14	2013-14	2014-15	11/30/2014
								2015-16
3620			Safety Inspection					
	.100		Salaries	310,234	330,596	330,596	350,000	164,909
	.200		Equipment	-	27,932	600	30,000	27,000
	.410		Supplies & Materials	3,255	3,072	3,072	5,000	3,663
	.450		Professional Services	-	-	-	-	-
	.460		Other Expenses	19,222	15,000	14,249	20,000	6,441
			Total Safety Inspection	332,711	376,600	348,517	405,000	202,013
3989			Security Patrol					
	.100		Salaries	463,061	497,097	476,344	520,000	234,189
	.105		OT	10,507	10,903	10,903	10,000	8,889
	.230		Equipment Other	-	-	-	60,000	-
	.410		Supplies & Materials	1,434	5,000	4,069	5,000	1,312
	.411		Gas/Oil/Grease	8,648	16,100	10,387	12,000	4,729
	.445		Repair & Maint. Equipment	2,411	5,694	3,952	8,000	4,158
	.460		Other Expenses	5,878	14,206	14,206	15,000	5,350
			Total Security Patrol	491,939	549,000	519,861	630,000	258,627
4020			Registrar of Vital Statistics					
	.450		Professional Services	1,810	1,790	1,790	1,000	250
			Total Registrar of Vital Statistics	1,810	1,790	1,790	1,000	250

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

			Actual Expenditures 2012-13	Adjusted Budget 2013-14	Actual Expenditures 2013-14	Adopted Budget 2014-15	Actual Expenditures 11/30/2014	Adopted Budget 2015-16
5010	Street Administration							
	.100	Salaries	85,204	89,250	89,250	94,000	44,625	94,000
	.110	Assistant	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.400	Contractual Expense	-	-	-	2,000	-	-
		Total Street Administration	85,204	89,250	89,250	96,000	44,625	94,000
5110	Street Maintenance							
	.100	Salaries	368,991	391,103	366,140	401,103	189,478	420,000
	.110	O.T./Seasonal	86,215	35,000	32,856	90,000	11,496	70,000
	.220	Equipment	165,743	-	-	-	-	-
	.410	Supplies & Materials	17,067	40,000	19,840	30,000	5,270	30,000
	.440	Contracted Services	-	4,600	-	4,600	-	4,600
	.441	Legal Notices	-	-	-	-	1,232	-
	.445	Equipment Maintenance	52,203	55,000	28,722	55,000	25,265	55,000
	.450	Professional Services	-	-	-	-	-	-
	.460	Other Expenses	7,552	14,000	-	14,000	221	14,000
		Total Street Maintenance	697,771	539,703	447,558	594,703	232,962	593,600

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

			Actual Expenditures 2012-13	Adjusted Budget 2013-14	Actual Expenditures 2013-14	Adopted Budget 2014-15	Actual Expenditures 11/30/2014	Adopted Budget 2015-16
5112	C.H.I.P.S.							
	.100	Personal Services	-	-	-	-	-	-
	.400	Contractual Expense	406,440	880,149	35,967	1,000,000	1,413	1,000,000
		Total C.H.I.P.S.	406,440	880,149	35,967	1,000,000	1,413	1,000,000
5142	Street Snow Removal							
	.100	Salaries	23,936	52,000	34,722	52,000	2,024	35,000
	.230	Equipment	-	-	-	-	-	-
	.410	Supplies & Materials	28,784	70,000	66,464	50,000	-	90,000
	.460	Other Expenses	1,107	2,000	1,815	2,000	-	2,000
		Total Street Snow Removal	53,827	124,000	103,001	104,000	2,024	127,000
5182	Street Lighting							
	.200	Equipment	-	-	-	-	-	-
	.440	Contracted Maintenance	7,660	12,000	9,752	10,000	2,022	10,000
	.460	LIPA Energy	10,195	15,000	10,451	15,000	4,359	14,000
		Total Street Lighting	17,855	27,000	20,203	25,000	6,381	24,000
6410	Publicity							
	.450	Professional Services	-	-	-	-	-	-
	.460	Other Expenses	26,546	34,407	34,407	32,000	3,583	32,000
		Total Publicity	26,546	34,407	34,407	32,000	3,583	32,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

			Actual Expenditures 2012-13	Adjusted Budget 2013-14	Actual Expenditures 2013-14	Adopted Budget 2014-15	Actual Expenditures 11/30/2014	Adopted Budget 2015-16
7410	Parks & Recreation							
	.100	Personal Services - Full Time	221,618	223,795	189,964	239,597	110,350	249,181
	.110	Personal Services - Seasonal/P/T	261,921	336,000	291,885	358,800	258,240	384,000
	.200	Equipment	5,279	15,079	11,565	10,000	2,267	10,000
	.202	Senior Lounge Furniture	-	-	-	-	-	20,000
	.203	Exercise Room Equipment	13,892	-	-	20,000	20,956	25,000
	.204	Pool Furniture	4,999	20,321	20,321	10,000	10,684	10,000
	.400	Contractual Expense	2,604	-	-	-	-	-
	.410	Stationery & printing	73	1,000	990	1,000	-	2,000
	.414	Office supplies & expenses	3,736	4,900	4,406	6,000	2,084	6,000
	.430	Equipment Rental	-	-	-	-	-	-
	.432	Computer Support and Supplies	-	-	-	-	-	-
	.436	Legal	18,952	33,677	33,677	30,000	19,976	30,000
	.438	Conferences, Meetings, etc.	150	868	868	2,000	1,146	2,000
	.440	Other Professional Services	78,118	91,251	91,251	90,000	58,573	90,000
	.442	Uniforms & Laundry	4,025	6,800	5,037	7,200	2,397	7,500
	.444	Gas, Oil, etc.	1,448	2,000	1,248	2,500	608	6,000
	.446	Tools, Parts & Supplies	9,259	15,005	15,002	10,000	4,130	12,000

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INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

			Actual Expenditures 2012-13	Adjusted Budget 2013-14	Actual Expenditures 2013-14	Adopted Budget 2014-15	Actual Expenditures 11/30/2014	Adopted Budget 2015-16
7550	Celebrations							
	.100	Personal Services	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.460	Other Expenses	6,418	10,000	1,455	10,000	7,186	10,000
		Total Celebrations	6,418	10,000	1,455	10,000	7,186	10,000
7610	Programs for Aging							
	.100	Personal Services	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.460	Other Expenses	10,951	12,000	10,779	14,715	7,035	20,000
		Total Programs for Aging	10,951	12,000	10,779	14,715	7,035	20,000
8010	Zoning Board							
	.100	Salaries	-	-	-	-	-	-
	.110	Part Time	1,301	1,932	1,931	2,000	735	2,500
	.410	Supplies & Materials	151	11	-	100	-	100
	.441	Legal Notices	1,285	1,854	1,854	1,500	983	2,000
	.450	Professional Services	39,536	24,465	24,465	12,000	3,860	20,000
	.460	Other Expenses	96	28	-	300	-	300
		Total Zoning Board	42,369	28,290	28,250	15,900	5,578	24,900
8020	Planning Board							
	.100	Salaries	-	-	-	-	-	-
	.110	Salaries Part time	252	348	75	300	-	300
	.200	Equipment	-	-	-	-	-	-
	.441	Legal Notices	104	250	65	250	-	250
	.450	Professional Services	881	7,250	1,387	7,250	-	7,250
	.460	Other Expenses	-	100	-	100	-	100
		Total Planning Board	1,237	7,948	1,527	7,900	-	7,900

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

			Actual Expenditures 2012-13	Adjusted Budget 2013-14	Actual Expenditures 2013-14	Adopted Budget 2014-15	Actual Expenditures 11/30/2014	Adopted Budget 2015-16
8030	Research							
	.460	Other Expenses	-	250	-	250	-	250
		Total Research	-	250	-	250	-	250
8140	Storm Sewers							
	.410	Supplies & Materials	7,690	9,000	636	9,000	6,475	9,000
		Total Storm Sewers	7,690	9,000	636	9,000	6,475	9,000
8160	Refuse Collection & Disposal							
	.100	Salaries	288,883	319,628	300,227	327,628	149,569	327,628
	.410	Supplies & Materials	3,376	3,000	2,632	3,000	1,653	3,000
	.445	Repairs & Maintenance	24,508	30,000	15,501	30,000	6,544	25,000
	.482	Incinerator Village	332,179	425,000	341,134	375,000	294,439	375,000
	.460	Other Expenses	81,051	83,000	79,070	83,000	33,290	83,000
		Total Refuse Collection & Disposal	729,997	860,628	738,564	818,628	485,495	813,628
8170	Leaf Collection							
	.100	Salaries	-	-	-	-	-	-
	.410	Supplies & Materials	692	2,000	-	2,000	-	-
	.411	Gas/Oil/Grease	-	3,000	-	3,000	-	-
	.444	Truck Rental	-	-	-	-	-	-
	.445	Equipment Maintenance	-	-	-	-	-	-
	.482	Disposal Fees	-	5,000	-	5,000	-	-
	.460	Other Expenses	-	-	-	-	-	-
		Total Leaf Collection	692	10,000	-	10,000	-	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

			Actual Expenditures 2012-13	Adjusted Budget 2013-14	Actual Expenditures 2013-14	Adopted Budget 2014-15	Actual Expenditures 11/30/2014	Adopted Budget 2015-16
8520	Community Environment							
	.450	Professional Services	-	-	-	-	-	-
		Total Community Environment	-	-	-	-	-	-
8560	Shade Trees							
	.410	Supplies & Materials	-	-	-	-	-	-
	.440	Contracted Services	7,164	25,000	300	25,000	-	15,000
	.460	Other Expenses	-	-	-	-	-	-
		Total Shade Trees	7,164	25,000	300	25,000	-	15,000
9000	Employee Benefits							
	.800	NYS Retirement	396,931	450,430	450,430	443,807	385,164	450,430
	.800	Fica & Medicare	214,219	220,000	206,023	220,000	109,870	220,000
	.800	Workers Compensation	141,841	170,757	170,757	160,000	-	160,000
	.800	Life Insurance	4,274	8,000	3,861	8,000	2,032	5,000
	.800	Unemployment	14,814	27,460	12,217	30,000	719	20,000
	.800	Disability Insurance	2,641	4,231	2,190	4,231	1,351	4,231
	.800	Hospitalization Insurance	621,277	657,996	654,881	683,700	334,132	695,000
	.800	Employee Benefits	72,442	80,000	79,310	80,000	16,936	80,000
		Total Employee Benefits	1,468,439	1,618,874	1,579,669	1,629,738	850,204	1,634,661

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
EXPENSE BUDGET 2015-16

			Actual Expenditures 2012-13	Adjusted Budget 2013-14	Actual Expenditures 2013-14	Adopted Budget 2014-15	Actual Expenditures 11/30/2014	Adopted Budget 2015-16
9700	Debt Service							
	.601	Bond Principal 2012	755,000	645,000	645,000	-	-	-
	.701	Bond Interest 2012	296,849	25,800	25,800	-	-	-
	.603	Bond Principal 2009	305,000	315,000	315,000	320,000	-	325,000
	.703	Bond Interest 2009	130,031	123,550	123,550	116,463	58,231	108,463
	.604	Bond Principal 2012	-	293,788	293,788	760,000	760,000	780,000
	.704	Bond Interest 2012	-	85,000	85,000	292,088	292,088	269,288
	.702	Bond Interest 2006	29,919	27,124	27,124	24,329	12,164	21,319
	.602	Bond Principal 2006	65,000	65,000	65,000	70,000	-	70,000
		Total Debt Service	1,581,799	1,580,262	1,580,262	1,582,880	1,122,483	1,574,070
9900	Operating Transfers							
9951	.900	Capital Projects Fund	-	-	-	-	-	-
		Total Operating Transfers	-	-	-	-	-	-
GRAND TOTALS			\$ 9,510,073	\$ 11,448,648	\$ 9,323,637	\$ 11,739,540	\$ 5,239,582	\$ 12,173,721

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015- May 31, 2016 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		<u>Actual Revenues 2013/14</u>	<u>Actual Revenues 11/30/14</u>	<u>Budget Officer's Projected Revenues 2015-16</u>	<u>Adopted Budget 2015-16</u>
1000 <u>Property Tax Items</u>					
1001	Real Property Taxes	\$ 7,761,694	\$ 7,701,110	\$ 7,926,091	\$ 7,926,091
1002	Real Property Taxes (Non-current)	30,026	31,883	-	-
1081	Payment in lieu of Taxes	148,525	163,109	148,525	148,525
1090	Int. & Penalties on Real Property Taxes	30,492	32,678	30,000	30,000
	Total Property Tax Items	<u>7,970,737</u>	<u>7,928,780</u>	<u>8,104,616</u>	<u>8,104,616</u>
1100 <u>Non-Property Tax Items</u>					
1120	Non Property Tax Dist. - County	19,325	-	19,325	19,325
1130	Utilities Gross Receipts	136,238	67,096	130,000	130,000
1170	Franchises	191,814	92,083	185,000	185,000
1190	Other	-	-	-	-
	Total Non-Property Tax Items	<u>347,377</u>	<u>159,179</u>	<u>334,325</u>	<u>334,325</u>
1200 <u>General</u>					
1235	Tax Advertising Charge	-	-	-	-
1255	Clerk's Fees	91,160	16,033	50,000	50,000
	Total General	<u>91,160</u>	<u>16,033</u>	<u>50,000</u>	<u>50,000</u>
1500 <u>Public Safety</u>					
1560	Inspection Fees	106,550	73,172	150,000	150,000
	Total Public Safety	<u>106,550</u>	<u>73,172</u>	<u>150,000</u>	<u>150,000</u>
1600 <u>Health</u>					
1601	Health Fees	-	-	-	-
	Total Health	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
2000 <u>Culture & Recreation</u>					
1000	Pool Admission Charges Visitors	7,932	6,127	6,700	6,700
1001	Replacement Park Cards	2,720	1,860	2,500	2,500
2000	Pool Admission Charges Nannies	7,650	4,410	6,000	6,000
2001	Food Concession	26,000	15,000	25,000	25,000
2002	Tennis Concession	6,000	4,500	6,000	6,000
2003	Soda Vending Machines	54	-	250	250
5001	Rentals	17,239	9,964	13,000	13,000
5002	Kids in the Park/Halloween Spooktacular	28,338	18,398	15,000	15,000
5003	Softball Tournament Fees	2,635	2,542	2,500	2,500
	Total Culture & Recreation	<u>98,568</u>	<u>62,801</u>	<u>76,950</u>	<u>76,950</u>
2100 <u>Home & Community</u>					
2110	Zoning Fees	9,000	6,000	10,000	10,000
2111	ZBA Reimbursements	6,162	1,239	4,000	4,000
2112	Architectural Review Bd Fees	55,900	28,333	48,000	48,000
2115	Planning Board Fees	500	-	1,000	1,000
2130	Garbage Removal	3,740	565	2,500	2,500
	Total Home & Community	<u>75,302</u>	<u>36,137</u>	<u>65,500</u>	<u>65,500</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015- May 31, 2016 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2013/14	Actual Revenues 11/30/14	Budget Officer's Projected Revenues 2015-16	Adopted Budget 2015-16
2400 Use of Money & Property					
2401	Rental of Real Property	-	-	-	-
2401	Interest Earnings	8,822	6,012	7,500	7,500
	Total Use of Money & Property	8,822	6,012	7,500	7,500
2500 Licenses & Permits					
2501	Landscape Licenses	20,260	3,163	20,000	20,000
2502	Electrical Licenses	24,200	3,600	28,000	28,000
2503	Plumber Licenses	16,600	3,300	21,000	21,000
2555	Building Permits	345,055	210,575	420,000	420,000
2556	Building Permit Renewals	54,320	23,930	50,000	50,000
2557	Demolition Permits	3,053	1,748	3,500	3,500
2558	Cesspool Permits	18,650	17,700	29,000	29,000
2559	Permit Amendments	9,972	7,355	10,000	10,000
2560	Street Opening Permits	27,000	10,500	18,000	18,000
2565	Plumbing Permits	65,075	36,025	70,000	70,000
2590	Annual Pool Permits	14,100	2,700	14,100	14,100
2591	Fence Permits	2,400	1,125	2,000	2,000
2592	Sign Permits	2,861	344	750	750
2593	Tag Sale Permits	625	450	500	500
2594	Tree Permits	32,575	18,325	33,000	33,000
2595	Party Permits	-	-	-	-
	Total Licenses & Permits	636,746	340,840	719,850	719,850
2600 Fines & Forfeitures					
2610	Fines & Forfeited Bail	377,331	192,323	355,000	355,000
2620	Forfeiture of Deposit	-	-	-	-
	Total Fines & Forfeitures	377,331	192,323	355,000	355,000
2600 Sales of Property & Compensation for Loss					
2650	Sales of Scrap and Excess Materials	-	-	-	-
2655	Minor Sales, Other	340	180	-	-
2660	Sales of Real Property	-	-	-	-
2665	Sales of Equipment	-	-	-	-
2680	Insurance Recoveries	18,056	3,937	-	-
2690	Other Compensation for Loss	-	-	-	-
	Total Sales of Property & Compensation for Loss	18,396	4,117	-	-
2700 Miscellaneous					
2701	Refunds of Appropriations	594	-	-	-
2705	Gifts & Donations	59,800	18,000	25,000	25,000
2770	Unclassified Including Overpayments	2,102	9,110	-	-
	Total Miscellaneous	62,496	27,110	25,000	25,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015- May 31, 2016 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

	Actual Revenues 2013/14	Actual Revenues 11/30/14	Budget Officer's Projected Revenues 2015-16	Adopted Budget 2015-16
3000 State Aid				
3001 Per Capita	39,702	-	39,702	39,702
3005 Mortgage Tax	184,462	63,185	170,000	170,000
3040 STAR Program	-	-	-	-
3089 Other	45,000	-	7,394	7,394
3501 Highway/Traffic/Transport.	43,376	-	136,395	136,395
3803 Programs for Aging	-	-	-	-
3960 Emergency Assistance	145	-	-	-
Total State Aid	312,685	63,185	353,491	353,491
4000 Federal Aid				
4960 Federal Aid Revenue	70,785	-	-	-
Total Federal Aid	70,785	-	-	-
5000 Interfund Transfers				
5031 Interfund Transfer	-	-	-	-
Total Interfund Transfers	-	-	-	-
TOTAL REVENUES	\$ 10,176,953	\$ 8,909,687	\$ 10,242,232	\$ 10,242,232
Appropriated Surplus			\$ 1,931,489	\$ 1,931,491
Total Revenues and Appropriated Surplus			\$ 12,173,721	\$ 12,173,723

INCORPORATED VILLAGE OF EAST HILLS							
Operating Budget for the June 1, 2015 - May 31, 2016 Year							
REVENUE BUDGET 2015-16							
			Actual	Actual	Adopted Budget	Actual	Projected
			Revenues	Revenues	Revenues	Revenues	Revenues
			2012/13	2013/14	2014-15	11/30/14	2015-16
1000	Property Tax Items						
	1001	Real Property Taxes	\$ 7,750,613	\$ 7,761,694	\$ 7,782,699	\$ 7,701,110	\$ 7,926,091
	1002	Real Property Taxes (Non-current)	21,539	30,026	\$ -	31,883	-
	1081	Payment in lieu of Taxes	107,981	148,525	\$ 148,525	163,109	148,525
	1090	Int. & Penalties on Real Property Taxes	29,153	30,492	\$ -	32,678	30,000
		Total Property Tax Items	7,909,286	7,970,737	7,931,224	7,928,780	8,104,616
1100	Non-Property Tax Items						
	1120	Non Property Tax Dist. - County	19,325	19,325	19,325	-	19,325
	1130	Utilities Gross Receipts	113,971	136,238	115,000	67,096	130,000
	1170	Franchises	155,716	191,814	132,000	92,083	185,000
	1190	Other	-	-	-	-	-
		Total Non-Property Tax Items	289,012	347,377	266,325	159,179	334,325
1200	General						
	1235	Tax Advertising Charge	-	-	-	-	-
	1255	Clerk's Fees	42,006	91,160	45,000	16,033	50,000
		Total General	42,006	91,160	45,000	16,033	50,000

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2015 - May 31, 2016 Year						
REVENUE BUDGET 2015-16						
			Actual Revenues 2012/13	Actual Revenues 2013/14	Adopted Budget Revenues 2014-15	Actual Revenues 11/30/14
						Projected Revenues 2015-16
1500	Public Safety					
1560	Inspection Fees		79,096	106,550	80,000	73,172
	Total Public Safety		79,096	106,550	80,000	150,000
1601	Health Fees		-	-	-	-
	Total Health		-	-	-	-
2000	Culture & Recreation					
1000	Pool Admission Charges Visitors		6,008	7,932	5,000	6,127
1001	Replacement Park Cards		3,055	2,720	2,500	1,860
2000	Pool Admission Charges Nannies		6,606	7,650	4,500	4,410
2001	Food Concession		24,828	26,000	25,000	15,000
2002	Tennis Concession		6,000	6,000	6,000	4,500
2003	Soda Vending Machines		2,004	54	250	-
5001	Rentals		17,798	17,239	13,000	9,964
5002	Kids in the Park/Halloween Spooktacular		16,959	28,338	15,000	18,398
5003	Softball Tournament Fees		2,544	2,635	2,500	2,542
	Total Culture & Recreation		85,802	98,568	73,750	62,801
2110	Home & Community					
2110	Zoning Fees		9,500	9,000	8,500	6,000
2111	ZBA Reimbursements		3,657	6,162	3,500	1,239
2112	Architectural Review Bd Fees		33,200	55,900	35,000	28,333
2115	Planning Board Fees		4,000	500	1,000	-
2130	Garbage Removal		1,825	3,740	2,500	565
	Total		52,182	75,302	50,500	36,137

INCORPORATED VILLAGE OF EAST HILLS							
Operating Budget for the June 1, 2015 - May 31, 2016 Year							
REVENUE BUDGET 2015-16							
			Actual Revenues 2012/13	Actual Revenues 2013/14	Adopted Budget Revenues 2014-15	Actual Revenues 11/30/14	Projected Revenues 2015-16
2400	Use of Money & Property						
	2410	Rental of Real Property	-	-	-	-	-
	2401	Interest Earnings	8,939	8,822	6,000	6,012	7,500
		Total Use of Money & Property	8,939	8,822	6,000	6,012	7,500
2500	Licenses & Permits						
	2501	Landscape Licenses	19,437	20,260	18,000	3,163	20,000
	2502	Electrical Licenses	20,300	24,200	15,000	3,600	28,000
	2503	Plumber Licenses	15,450	16,600	12,000	3,300	21,000
	2555	Building Permits	231,980	345,055	210,000	210,575	420,000
	2556	Building Permit Renewals	43,914	54,320	35,000	23,930	50,000
	2557	Demolition Permits	2,258	3,053	1,500	1,748	3,500
	2558	Cesspool Permits	16,950	18,650	12,000	17,700	29,000
	2559	Permit Amendments	4,504	9,972	8,000	7,355	10,000
	2560	Street Opening Permits	9,400	27,000	6,000	10,500	18,000
	2565	Plumbing Permits	33,800	65,075	35,000	36,025	70,000
	2590	Annual Pool Permits	9,450	14,100	8,000	2,700	14,100
	2591	Fence Permits	1,650	2,400	2,000	1,125	2,000
	2592	Sign Permits	586	2,861	750	344	750
	2593	Tag Sale Permits	950	625	500	450	500
	2594	Tree Permits	31,589	32,575	25,000	18,325	33,000
	2595	Party Permits	6,000	-	-	-	-
		Total Licenses & Permits	448,218	636,746	388,750	340,840	719,850
2600	Fines & Forfeitures						
	2610	Fines & Forfeited Bail	344,707	377,331	250,000	192,323	355,000
	2620	Forfeiture of Deposit	-	-	-	-	-
		Total Fines & Forfeitures	344,707	377,331	250,000	192,323	355,000
2600	Sales of Property & Compensation for Loss						
	2650	Sales of Scrap and Excess Materials	-	-	-	-	-
	2655	Minor Sales, Other	560	340	-	180	-
	2660	Sales of Real Property	-	-	-	-	-
	2665	Sales of Equipment	-	-	-	-	-
	2680	Insurance Recoveries	123,254	18,056	-	3,937	-
	2690	Other Compensation for Loss	-	-	-	-	-
		Total Sales of Property & Compensation for Loss	123,814	18,396	-	4,117	-

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2015 - May 31, 2016 Year						
REVENUE BUDGET 2015-16						
			Actual Revenues 2012/13	Actual Revenues 2013/14	Adopted Budget Revenues 2014-15	Actual Revenues 11/30/14
						Projected Revenues 2015-16
2700	Miscellaneous					
	2701	Refunds of Appropriations	44,467	594	-	-
	2705	Gifts & Donations	36,310	59,800	25,000	18,000
	2770	Unclassified Including Overpayments	10,674	2,102	-	9,110
		Total Miscellaneous	91,451	62,496	25,000	27,110
2800	Interfund Revenues					
	2850	Transfer Parklands Fund	-	-	-	-
		Total Interfund Revenues	-	-	-	-
3000	State Aid					
	3001	Per Capita	34,158	39,702	34,158	-
	3005	Mortgage Tax	169,797	184,462	100,000	63,185
	3040	STAR Program	-	-	-	-
	3089	Other	-	45,000	-	-
	3501	Highway/Traffic/Transport.	136,152	43,376	136,395	-
	3803	Programs for Aging	-	-	-	-
	3960	Emergency Assistance	-	145	-	-
		Total State Aid	340,107	312,685	270,553	63,185
4000	Federal Aid					
	4960	Federal Aid Revenue	269,686	70,785	-	-
		Total Federal Aid	269,686	70,785	-	-
5000	Other Financing Sources					
	5031	Interfund Transfers	-	-	-	-
	5710	Proceeds of Serial Bonds	-	-	-	-
	5730	Proceeds of BANs	-	-	-	-
		Total Other Financing Sources	-	-	-	-
	TOTAL REVENUES		\$ 10,084,306	\$ 10,176,954	\$ 9,387,102	\$ 8,909,687
	Appropriated Surplus					\$ 1,931,491
	Total Revenues and Appropriated Surplus					\$ 12,173,723

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
SCHEDULE 3-A
Estimated Surplus for the Year Ending May 31, 2015

**General
Fund**

Estimated Surplus

\$ 5,871,184

Estimated Surplus
Appropriated by Board
Unappropriated

1,931,491
\$ 3,939,693

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015- May 31, 2016 Year
SCHEDULE 4-A
Capital Projects Report

<u>YEAR</u>	<u>PROJECT</u>	<u>COST</u>	<u>STATUS</u>
2010/2011	Road resurfacing	2,115,717	completed
	DPW Equipment (Ford F350, Dump Truck and Refuse Truck)	366,884	completed
2011/2012	Road resurfacing	514,042	completed
	Court resurfacing	29,500	completed
2012/2013	Road resurfacing	835,904	completed
	DPW Equipment	170,000	completed
2013/2014	Road resurfacing	1,000,000	
	DPW Equipment	300,000	completed
	Public Safety/Code Vehicles	151,000	completed
	Generator	259,000	completed
2014/2015	Road resurfacing	2,000,000	
	Pool Refinishing	130,000	
	DPW Equipment	790,834	
	Security Equipment	75,446	
	Public Safety Equipment	27,000	completed
2015/2016	Road resurfacing	1,000,000	
2016/17	Road resurfacing	1,000,000	
2017/18	Road resurfacing	1,000,000	
2018/19	Road resurfacing	1,000,000	

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016Year
SCHEDULE 5-A
Schedule of Salaries & Wages

	<u>Number of Persons</u>	<u>Total Appropriated</u>	<u>General Fund</u>
1010.1 Legislative			
Board of Trustees			
Total Legislative	4	\$ 91,608	\$ 91,608
1110.1 Judicial			
Village Justice			
Associate Village Justice			
Court Clerk			
Total Judicial	3	75,000	75,000
1210.1 Executive			
Mayor			
Total Executive	1	60,000	60,000
1410.1 Admin. Clerk & Treasurer			
Clerk/Treasurer			
Deputy Clerk			
Secretary to Board of Trustees			
Deputy Assessor			
Clerks			
Total Admin. Clerk & Treasurer	7	372,000	372,000
1620.1 Buildings			
Maintenance Supervisor			
Total Buildings	-	-	-
3620.1 Safety Inspection			
Building Inspector			
Code Enforcement Inspectors (F/T,P/T)			
Code Investigator			
Secretary			
Secretary Zoning/Planning/ARB			
Total Safety Inspection	5	350,000	350,000
3989.1 Security Patrol			
Security Director	1		
Security Aides	10		
Gate Attendants P/T	2		
Security Aides P/T	3		
Security Aides Seasonal			
Total Security Patrol	16	563,800-	563,800

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2015 - May 31, 2016 Year
SCHEDULE 5-A
Schedule of Salaries & Wages

	<u>Number of Persons</u>	<u>Total Appropriated</u>	<u>General Fund</u>
5010.1 Street Administration			
Supt. of Public Works	1		
Total Street Administration	1	94,000	94,000
5110.1 Street Maintenance			
Laborers	9		
Laborers P/T	1		
Total Street Maintenance	10	490,000	490,000
5142.1 Street Snow Removal			
Overtime			
Total Street Snow Removal		35,000	35,000
7410.1 Parks & Recreation			
Personal Services - Full Time	5		
Personal Services - Seasonal/P/T	63		
Total Parks & Recreation		633,181	633,181
8010.1 Zoning Board			
Chairman	1		
Members	4		
Clerical	1		
Total Zoning Board	6	2,500	2,500
8020.1 Planning Board			
Chairman	1		
Members	4		
Clerical	1		
Total Planning Board	6	300	300
8160.1 Refuse Collection & Disposal			
MEO Sanitation	8		
Part Time/Seasonal/Overtime	2		
Total Refuse Collection & Disposal	10	327,628	327,628
8170.1 Leaf Collection			
Overtime			
Total Leaf Collection		-	-
Total General Fund Salaries & Wages	192	\$ 3,095,017	\$ 3,095,017

NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Office of Real Property Tax Services)

Date: April 13, 2015

Taxing Jurisdiction: Inc. Village of East Hills

Fiscal Year Beginning: June 1, 2015

Total equalized value in taxing jurisdiction: \$2,366,503,850.93

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)
4110	VETERANS - ELIGIBLE FUNDS	RPTL 458(1)	45	9,037,267.08	0.38%
4112	VETERANS - WARTIME/NONCOMBAT	RPTL 458-a	53	2,915,329.20	0.12%
4113	VETERANS - WARTIME/COMBAT	RPTL 458-a	27	2,841,987.58	0.12%
4164	VOL FIREFIGHTER - CERTAIN CNTYS	RPTL 466-c	12	759,518.02	0.03%
4180	PERSON AGED 65 YRS OR OLDER	RPTL 467	13	4,746,291.93	0.20%
13100	COUNTY OWNED: (GENERALLY)	RPTL 406(1)	20	17,377,639.76	0.73%
13650	VILLAGE OWNED: (GENERALLY)	RPTL 406(1)	4	45,239,130.44	1.91%
13800	SCHOOL DISTRICT PROPERTY	RPTL 408	6	175,274,534.17	7.41%
13870	SPECIAL DISTRICT PROPERTY	RPTL 410	11	13,307,453.42	0.56%
25110	NONPROF ORGNZTN - RELIGIOUS	RPTL 420-a	5	55,696,894.41	2.35%
25230	NONPROF ORG - MORAL/MENTAL IMP	RPTL 420-a	3	9,606,211.18	0.41%
26400	VOLUNTEER FIRE COMP OR DEPT	RPTL 464(2)	1	3,650,931.68	0.15%
41400	CLERGY	RPTL 460	3	279,503.11	0.01%
13500	TOWN OWNED PROP (GENERALLY)	RPTL 406(1)	1	644,720.50	0.03%
18020	MUNICIPAL INDUST DEVEL AGENCY	RPTL 412-a	2	29,883,726.71	1.26%
Totals			206	\$371,261,139.19	15.69%

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

Amount, if any, attributed to payments in lieu of taxes: \$128,614.17
(details contained on RP-495-PILOT)



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Taxing Jurisdiction: Inc. Village of East Hills

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