BUDGET

June 1, 2016 to May 31, 2017

Incorporated Village of East Hills

2016/2017
BUDGET MESSAGE OF THE
INCORPORATED VILLAGE OF EAST HILLS

by

Michael R. Koblenz, Mayor

As Mayor and Chief Budget Officer of East Hills, I am proud to announce that for an unprecedented sixth year in a row, the budget contains a **zero tax increase** for our residents. The budget carries out our pledge of minimizing costs and taxes while maximizing services. Our course is one of financial and economic strength. The 2016/2017 budget ensures our Village will continue to earn one of Moody's highest bond ratings of any village our size (Aa1). The new budget allows our community to maintain one of the finest evaluations on the stress tests for the financial condition, which we received for the past two years from the NYS Comptroller.

To gain further financial support, we will continue to apply for grants and accept contributions for our many programs.

I thank my fellow board members, including Deputy Mayor Manny Zuckerman, and Trustees Clara Pomerantz, Brian Meyerson and Stacey Siegel for their analysis, input and consideration of this budget and other major issues that confront the Village.

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

I. The budget ensures valued services and facilities will continue in East Hills

Best Services – We will continue to provide excellent:

A. Security
B. Sanitation
C. Road re-pavement
D. Snow removal
E. Beautification
F. Innovative New Laws
G. Fire Services

Best Facilities – We will ensure quality facilities and amenities at:

A. The Fitness Center
B. The Tennis Facilities

C. The Basketball Courts
D. The Sports Fields
E. The Pool
F. The Grille
G. The Community Lounge
H. The Nature Trails
I. Snow Mountain
J. The Dog Parks
K. The Children's Playgrounds, and
L. The walking, jogging and biking paths

The $70,000,000 asset we now own with the Park and facilities will be preserved and properly maintained.

II. The budget provides for funds to sponsor Village events and programs

Spectacular Sports Competitions – We will enthusiastically support:
A. The Mayor's Trophy Softball Tournament
B. Baseball Fields for Roslyn Little League Challengers
C. Soccer Fields for the Albertson Soccer League Challengers
D. Fields for the Men's Softball League
E. Women's Softball League
F. Yoga
G. Krav Mega

Remarkable Entertainment – We will continue to offer exciting events, including:
A. Fireworks Show on the Fourth of July
B. Labor Day Concert
C. Poolside Entertainment
D. Summer Concert

Community Programs – We include in this budget:
A. **General**
1. New Resident's Day – to welcome into the community the newest residents
2. Shredding Day – to dispose of paper which is combustible
3. Wellness Day – to see the latest products, trips and programs to ensure health and well-being
4. Friends for Friends Program – to befriend special needs children in East Hills
5. Neighbors for Neighbors Program – to help fellow residents
6. Clothing Drive – to give used clothing to others
7. Blood Drive – to support blood programs for emergencies and the sick
8. Green Day – to celebrate the ways and means to protect and preserve the environment

B. **Children**
The Outstanding Kids in the Park Program will continue to offer performances, events, competitions and celebrations. These functions are exciting and add vitality to the community.

C. **Seniors**
The Village Seniors Activities Committee will offer trips to museums, parks, historical homes and landmarks, shows and other spectacular events. A comprehensive newsletter offers the extensive activities monthly.

III. The budget allocates funds to ensure residents are fully informed of news, emergency notices and announcements

Up-to-the-minute Village news and information – We will continue to provide:

A. Newsletters
B. Messages from the Mayor
C. Messages from the Village
D. Updates on Events and Meetings
E. The one-of-a-kind East Hills Calendar
F. The East Hills Website
G. A Facebook Page for the Village
H. A new "updates" email, sent each month to remind all residents of events and meetings.

IV. The budget includes funds to analyze and revise the Building and Zoning Code

New Reforms - We continue to update our building and zoning codes.

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

Reforms - The Park Rules Review Committee, composed of dedicated residents, will continue to consider new ideas to change and improve the rules that govern the Park.

V. We continue to keep costs down by enlisting dedicated volunteers

The Village is fortunate to have over 150 residents serving on committees. There are many more community leaders who serve on the Civic Associations. We will continue to enlist the most talented residents to volunteer their time and effort. The boards include:

A. The Board of Zoning and Appeals
B. The Planning Board
C. The Architectural Review Board
D. The Seniors Activities Committee
E. Tennis Committee
F. The Kids in the Park Committee
G. The Mayor's Trophy Tournament Committee
H. The Park Rules Review Committee
I. The Zoning and Tree Review Committee
J. The Power/Energy Commission
K. Canine Activities Committee
L. The Playground Committee
M. Road Re-pavement Committee
N. Aircraft Noise and Air Pollution Abatement Committee

O. Friends for Friends Committee
P. Neighbors for Neighbors Committee
Q. Women's Softball Committee

VI. 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.

VII. The budget addresses the re-pavement of our roads

We add another phase of the extensive road resurfacing programs 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.

VIII. The budget continues to promote the quality of life 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 AAA for the high degree of safety on our streets. Our Park won first prize for design when it was constructed. Our student apprenticeship program several years ago 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 and bushes at the Park. We will continue to plant trees on Glen Cove Road.

Convenient Passport Services - Our staff continues to process passport applications as a convenience for residents.

IX. The budget continues to support and sponsor environmental programs

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, at designated times during the year, to discard their unnecessary household 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.

X. Conclusions and Projections for the Upcoming Year

With no tax increases this year, once again, we are still able to offer the finest service, programs, events, facilities and amenities. We will still maintain our strong fiscal condition declared by the State's Stress Tests and Moody's high bond ratings.

Through prudent and sound fiscal measures we have frozen taxes for the sixth year in a row. Containing taxes is essential. We considered the containment of taxes a must and we are proud to have achieved this stated purpose.

We are proud to present this 2016/2017 Budget for adoption.

Respectfully Submitted,

MICHAEL R. KOBLENZ
Mayor

INCORPORATED VILLAGE OF EAST HILLS
Budget for the June 1, 2015- May 31, 2016 Year
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Incorporated June 24, 1931

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
BUDGET SUMMARY

Appropriations	Total	2015/16
Government Support	$ 2,786,233	$ 2,786,233
Public Safety	2,321,187	2,087,800
Public Health	1,000	1,000
Transportation	1,850,760	1,838,600
Economic Assistance & Opportunity	32,000	32,000
Culture & Recreation	1,335,500	1,348,681
Home & Community Services	897,230	870,678
Employee Benefits	1,780,661	1,634,661
Interfund Transfers	-	-
Debt Service	1,584,482	1,574,070
Total Appropriations	**$ 12,589,053**	**12,173,723**

Estimated Revenues Other Than Current Real Property Taxes	Total	2015/16
Other Tax Items	$ 159,923	178,525
Non-Property Tax Items	334,325	334,325
Departmental Income:		
General	50,000	50,000
Public Safety	150,000	150,000
Health	-	-
Culture & Recreation	102,250	76,950
Home & Community	65,500	65,500
Use of Money & Property	7,500	7,500
Licenses & Permits	648,350	719,850
Fines & Forfeitures	355,000	355,000
Sales of Property & Compensation for Loss	-	-
Miscellaneous	30,000	25,000
Interfund Revenues	-	-
Federal Aid	-	-
State Aid	413,398	353,491
Other Financing Sources	-	-
Total Estimated Revenues	**2,316,246**	**2,316,141**
Appropriated Surplus ($ NEEDED TO BALANCE BUDGET)	**2,174,320**	**$ 2,352,440.00**
Balance of Appropriations to be Raised by Real Property Taxes	**8,098,487**	**$ 7,782,699.00**
Total Revenues, Appropriated Surplus and Real Property Taxes	**$ 12,589,053**	**$ 12,451,280.00**

2016/2017 TOTAL ASSESSED VALUE= 32,822,103.94 TAX RATE OF $24.67388 PER $100 TAV

USE OF FUNDS

Service	Amount	% of Total Budget
Sanitation	840,180	7%
Fire Department	1,035,000	8%
Security	852,740	7%
Leaf Collection	-	0%
Insurance	215,000	2%
Streets *	1,880,760	15%
Culture & Recreation	1,335,500	11%
Administration	923,200	7%
Finance *	1,497,780	12%
Employee benefits	1,780,661	14%
Debt Service	1,584,482	13%
Other *	643,750	5%
	12,589,053	100%

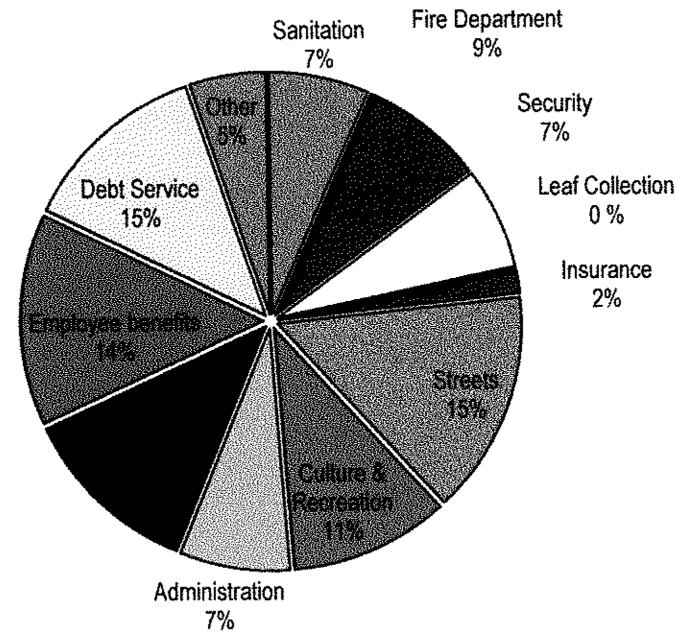
Revenues will be generated as follows:

Service	Amount	
Real Property Taxes	8,098,487	64%
Interest Obtained/		0%
Penalties Gained	167,423.00	1%
Gross Utilities Tax	334,325	3%
Departmental Income	1,401,100	11%
State Aid	413,398	3%
Other Financing Sources	-	0%
Appropriated Surplus	2,174,320	17%
	12,589,053	100%

* See pie chart for breakdown

EXPENSE SUMMARY		AMOUNT
Sanitation		840,180
Fire Department		1,035,000
Insurance		215,000
Security		852,740
Leaf Collection		0
Streets		1,880,760
snow plow/street maint./salaries/lighting/trees		
Culture & Recreation		1,335,500
Parks	1,305,500	
Celebrations	10,000	
Programs for Aging	20,000	
Administration		923,200
clerk/treasurer/attorneys/engineers/elections/staff		
Finance		1,497,780
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	427,447	
(bldg. Inspects/code enforce)		
Zoning/Planning	32,800	
(bd. appeals/planning bd.)		
Employee benefits		1,780,661
Debt Service		1,584,482
Other		643,750
Villagewide Comprehensive		
Dues/Misc.	511,750	
Special Items	100,000	
(contingent account)		
Publicity	32,000	
Total Budget		12,589,053

2016/2017 Budget



INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2014-15	Actual Expenditures 1/31/2016	Budget Officer's Proposed Budget 2016-17	Adopted Budget 2016-17
Government Support					
Legislative					
1010.100	Personal Services	$ 92,427	$ 63,424	$ 91,608	
1010.200	Equipment	-	-	-	
1010.400	Contractual Expense	1,256	1,021	5,500	
	Total Legislative	93,683	64,445	97,108	$ 97,108
Judicial					
Village Justice					
1110.100	Personal Services	66,645	38,373	75,000	
1110.200	Equipment	-	8,465	3,000	
1110.400	Contractual Expense	26,934	14,485	38,000	
	Total Judicial	93,579	61,323	116,000	116,000
Executive					
Mayor					
1210.100	Personal Services	60,000	41,534	60,000	
1210.200	Equipment	-	-	-	
1210.400	Contractual Expense	647	367	1,000	
	Total Executive	60,647	41,901	61,000	61,000
Finances					
Auditor					
1320.100	Personal Services	-	-	-	
1320.200	Equipment	-	-	-	
1320.400	Contractual Expense	43,350	52,130	58,000	
	Total Finances	43,350	52,130	58,000	58,000
Budget					
1340.100	Personal Services	-	-	-	
1340.200	Equipment	-	-	-	
1340.400	Contractual Expense	-	-	825	
	Total Budget	-	-	825	825
Assessment					
1355.100	Personal Services	-	-	-	
1355.200	Equipment	-	-	-	
1355.400	Contractual Expense	26,143	16,815	37,100	
	Total Assessment	26,143	16,815	37,100	37,100
Tax Advertising & Expense					
1362.100	Personal Services	-	-	-	
1362.200	Equipment	-	-	-	
1362.400	Contractual Expense	153	-	-	
	Total Tax Advertising & Expense	153	-	-	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2014-15	Actual Expenditures 1/31/2016	Budget Officer's Proposed Budget 2016-17	Adopted Budget 2016-17
Fiscal Borrowing Cost					
1380.400	Contractual Expense	6,150	2,500	5,000	
1380.460	Other Expenses	-	-	-	
	Total Fiscal Borrowing Cost	6,150	2,500	5,000	5,000
Administration & Staff					
Admin. Clerk & Treasurer					
1410.100	Personal Services	263,901	211,625	372,000	
1410.200	Equipment	19,930	7,656	20,000	
1410.400	Contractual Expense	51,411	32,700	50,000	
	Total Admin. Clerk & Treasurer	335,242	251,981	442,000	442,000
Law (Attorney)					
1420.100	Personal Services	-	-	-	
1420.200	Equipment	-	-	-	
1420.400	Contractual Expense	270,977	172,430	415,000	
	Total Law (Attorney)	270,977	172,430	415,000	415,000
Engineer					
1440.100	Personal Services	-	-	-	
1440.200	Equipment	-	-	-	
1440.400	Contractual Expense	15,464	-	60,000	
	Total Engineer	15,464	-	60,000	60,000
Election					
1450.100	Personal Services	-	-	-	
1450.200	Equipment	-	-	-	
1450.400	Contractual Expense	5,167	163	6,200	
	Total Election	5,167	163	6,200	6,200
	Total Administration & Staff	626,850	424,574	923,200	923,200
Shared Services					
Buildings					
1620.100	Personal Services	-	-	-	
1620.200	Equipment	40,558	37,059	144,000	
1620.400	Contractual Expense	372,659	231,166	518,500	
	Total Buildings	413,217	268,225	662,500	662,500
Central Garage					
1640.100	Personal Services	-	-	-	
1640.200	Equipment	-	-	-	
1640.400	Contractual Expense	-	-	-	
	Total Central Garage	-	-	-	-
	Total Shared Services	413,217	268,225	662,500	662,500

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2014-15	Actual Expenditures 1/31/2016	Budget Officer's Proposed Budget 2016-17	Adopted Budget 2016-17
Special Items					
1910.400	Unallocated Insurance	209,542	203,118	215,000	
1920.400	Municipal Assoc. Dues	5,497	145	10,500	
1930.400	Judgments & Claims	6,247	2,915	490,000	
1980.400	MTA P/R Tax	8,833	6,896	10,000	
1990.400	Contingent	-	-	100,000	
	Total Special Items	230,119	213,074	825,500	825,500
Total Government Support		1,593,891	1,144,987	2,786,233	2,786,233
Public Safety					
Traffic Control					
3310.100	Personal Services	-	-	-	
3310.200	Equipment	-	-	-	
3310.400	Contractual Expense	4,398	1,679	6,000	
	Total Traffic Control	4,398	1,679	6,000	6,000
Fire Protection					
3410.100	Personal Services	-	-	-	
3410.200	Equipment	-	-	-	
3410.400	Contractual Expense	939,770	721,245	1,035,000	
	Total Fire Protection	939,770	721,245	1,035,000	1,035,000
Safety Inspection					
3620.100	Personal Services	331,527	245,948	372,447	
3620.200	Equipment	27,000	-	30,000	
3620.400	Contractual Expense	19,013	17,110	25,000	
	Total Safety Inspection	377,540	263,058	427,447	427,447
Security Patrol					
3989.100	Personal Services	482,125	348,942	817,740	
3989.200	Equipment	77,530	51,066	-	
3989.400	Contractual Expense	28,621	17,101	35,000	
	Total Security Patrol	588,276	417,109	852,740	852,740
Total Public Safety		1,909,984	1,403,091	2,321,187	2,321,187
Public Health					
Registrar of Vital Statistics					
4020.100	Personal Services	-	-	-	
4020.200	Equipment	-	-	-	
4020.400	Contractual Expense	830	1,110	1,000	
	Total Registrar of Vital Statistics	830	1,110	1,000	1,000
Total Public Health		830	1,110	1,000	1,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2014-15	Actual Expenditures 1/31/2016	Budget Officer's Proposed Budget 2016-17	Adopted Budget 2016-17
Transportation					
Street Administration					
5010.100	Personal Services	89,602	65,993	97,760	
5010.200	Equipment	-	-	-	
5010.400	Contractual Expense	-	-	-	
	Total Street Administration	89,602	65,993	97,760	97,760
Street Maintenance					
5110.100	Personal Services	413,841	349,153	498,400	
5110.200	Equipment	62,884	548,212	-	
5110.400	Contractual Expense	81,165	52,176	103,600	
	Total Street Maintenance	557,890	949,541	602,000	602,000
C.H.I.P.S.					
5112.100	Personal Services	-	-	-	
5112.200	Equipment	-	-	-	
5112.400	Contractual Expense	365,626	538,018	1,000,000	
	Total C.H.I.P.S.	365,626	538,018	1,000,000	1,000,000
Street Snow Removal					
5142.100	Personal Services	37,479	4,636	35,000	
5142.200	Equipment	-	-	-	
5142.400	Contractual Expense	90,713	23,042	92,000	
	Total Street Snow Removal	128,192	27,678	127,000	127,000
Street Lighting					
5182.100	Personal Services	-	-	-	
5182.200	Equipment	-	-	-	
5182.400	Contractual Expense	16,947	9,908	24,000	
	Total Street Lighting	16,947	9,908	24,000	24,000
Total Transportation		1,158,257	1,591,138	1,850,760	1,850,760
Economic Assistance & Opportunity					
Publicity					
6410.100	Personal Services	-	-	-	
6410.200	Equipment	-	-	-	
6410.400	Contractual Expense	21,347	22,075	32,000	
	Total Publicity	21,347	22,075	32,000	32,000
Other Economic Development					
6989.400	Contractual Expense	-	-	-	
	Total Other Economic Development	-	-	-	-
Total Economic Assistance & Opportunity		21,347	22,075	32,000	32,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2014-15	Actual Expenditures 1/31/2016	Budget Officer's Proposed Budget 2016-17	Adopted Budget 2016-17
Culture & Recreation					
Parks & Recreation					
7410.100	Park Salaries	220,186	162,628	260,000	
7410.105	Personal Services	-	-	-	
7410.110	Park Seasonal Salaries	293,608	331,332	460,000	
7410.200	Park Equipment	7,305	84,122	10,000	
7410.202	Senior Lounge Furniture	-	-	20,000	
7410.203	Exercise Room Equipment	20,517	-	25,000	
7410.204	Pool Furniture	10,684	1,098	10,000	
7410.205	Computer, Office Equipment	-	-	10,000	
7410.206	Stage, AV Equip. - Theatre	-	-	-	
7410.400	Contractual Expense	-	-	-	
7410.410	Stationery & printing	-	1,520	2,000	
7410.414	Office supplies & expenses	7,215	1,806	6,000	
7410.430	Equipment Rental	-	-	-	
7410.432	Computer Support and Supplies	-	-	-	
7410.436	Legal	52,743	23,208	30,000	
7410.438	Conferences, Meetings, etc.	1,146	489	2,000	
7410.439	Public Information & Education	-	-	-	
7410.440	Other Professional Services	91,343	74,160	90,000	
7410.441	Park Legal Notices	-	-	-	
7410.442	Uniforms & Laundry	6,942	4,973	7,500	
7410.444	Gas, Oil, etc.	1,767	1,669	6,000	
7410.446	Tools, Parts & Supplies	11,441	5,361	12,000	
7410.448	Repairs & Maintenance	166,794	22,225	200,000	
7410.450	Recreation Programs	100,770	59,485	90,000	
7410.452	Recreation Supplies	39,884	22,769	25,000	
7410.460	Other Operating Expenses	10,098	7,549	10,000	
7410.462	Security	-	-	-	
7410.464	Security Software Support	28,666	20,801	30,000	
	Total Parks & Recreation	1,071,110	825,194	1,305,500	1,305,500
Celebrations					
7550.100	Personal Services	-	-	-	
7550.200	Equipment	-	-	-	
7550.400	Contractual Expense	7,186	4,066	10,000	
	Total Celebrations	7,186	4,066	10,000	10,000
Programs for Aging					
7610.100	Personal Services	-	-	-	
7610.200	Equipment	-	-	-	
7610.400	Contractual Expense	15,671	9,339	20,000	
	Total Programs for Aging	15,671	9,339	20,000	20,000
Total Culture & Recreation		1,093,967	838,599	1,335,500	1,335,500

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2014-15	Actual Expenditures 1/31/2016	Budget Officer's Proposed Budget 2016-17	Adopted Budget 2016-17
Home & Community Services					
Zoning Board					
8010.100	Personal Services	-	-	-	
8010.200	Equipment	1,694	1,245	2,500	
8010.400	Contractual Expense	22,484	33,488	22,400	
	Total Zoning Board	24,178	34,733	24,900	24,900
Planning Board					
8020.100	Personal Services	-	-	300	
8020.200	Equipment	-	-	-	
8020.400	Contractual Expense	-	-	7,600	
	Total Planning Board	-	-	7,900	7,900
Research					
8030.100	Personal Services	-	-	-	
8030.200	Equipment	-	-	-	
8030.400	Contractual Expense	129	-	250	
	Total Research	129	-	250	250
Storm Sewers					
8140.100	Personal Services	-	-	-	
8140.200	Equipment	-	-	-	
8140.400	Contractual Expense	6,475	-	9,000	
	Total Storm Sewers	6,475	-	9,000	9,000
Refuse Collection & Disposal					
8160.100	Personal Services	285,167	204,627	334,180	
8160.200	Equipment	-	166,900	-	
8160.400	Contractual Expense	548,316	285,685	506,000	
	Total Refuse Collection & Disposal	833,483	657,212	840,180	840,180
Leaf Collection					
8170.100	Personal Services	-	-	-	
8170.200	Equipment	-	-	-	
8170.400	Contractual Expense	-	-	-	
	Total Leaf Collection	-	-	-	-
		-	-	-	-
Community Environment					
8520.100	Personal Services	-	-	-	
8520.200	Equipment	-	-	-	
8520.400	Contractual Expense	-	-	-	
	Total Community Environment	-	-	-	-
Shade Trees					
8560.100	Personal Services	-	-	-	
8560.200	Equipment	-	-	-	
8560.400	Contractual Expense	-	-	15,000	
	Total Shade Trees	-	-	15,000	15,000
Total Home & Community Services		864,265	691,945	897,230	897,230

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2014-15	Actual Expenditures 1/31/2016	Budget Officer's Proposed Budget 2016-17	Adopted Budget 2016-17
Employee Benefits					
Employee Benefits					
9010.800	NYS Retirement	385,736	399,272	450,430	
9030.800	Fica & Medicare	208,462	161,742	240,000	
9040.800	Workers Compensation	186,567	-	190,000	
9045.800	Life Insurance	4,042	2,383	5,000	
9050.800	Unemployment	2,061	4,263	20,000	
9055.800	Disability Insurance	2,791	2,426	4,231	
9060.800	Hospitalization Insurance	701,273	496,551	791,000	
9050.800	Employee Benefits	82,263	45,433	80,000	
	Total Employee Benefits	1,573,195	1,112,070	1,780,661	1,780,661
Total Employee Benefits		1,573,195	1,112,070	1,780,661	1,780,661
Total Interfund Transfers		-	-	-	-
Debt Service					
Debt Service					
9710.600	Bond Principal 2003	-	-	-	
9710.700	Bond Interest 2003	-	-	-	
9710.600	Bond Principal 2009	320,000	-	340,000	
9710.700	Bond Interest 2009	116,463	54,231	100,338	
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	760,000	780,000	805,000	
9710.700	Bond Interest 2012	292,088	269,288	245,888	
9710.700	Bond Interest 2006	24,329	10,659	18,256	
9710.600	Bond Principal 2006	70,000	-	75,000	
	Total Debt Service	1,582,880	1,114,178	1,584,482	1,584,482
Total Debt Service		1,582,880	1,114,178	1,584,482	1,584,482
Operating Transfers					
Operating Transfers					
9950.900	Capital Projects Fund	-	-	-	
	Total Operating Transfers	-	-	-	-
Total Operating Transfers		-	-	-	-
GRAND TOTALS		$ 9,798,614	$ 7,919,192	$ 12,589,053	$ 12,589,053

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
1010	**Legislative**							
	.100	Salaries	$ 90,200	$ 92,427	$ 92,427	$ 91,608	$ 63,424	$ 91,608
	.441	Legal Notices	1,210	2,500	512	2,500	399	2,500
	.450	Professional Services	1,209	2,000	515	2,000	304	2,000
	.460	Other Expenses	268	4,181	229	1,000	317	1,000
		Total Legislative	92,887	101,108	93,683	97,108	64,444	97,108
1110	**Judicial**							
	.100	Salaries	66,667	66,742	66,645	75,000	38,373	75,000
	.221	Equipment Office	-	3,000	-	3,000	8,465	3,000
	.410	Supplies & Materials	1,884	2,000	1,568	2,000	643	2,000
	.450	Professional Services	27,330	31,258	22,767	33,000	12,910	33,000
	.460	Other Expenses	2,241	4,000	2,599	3,000	931	3,000
		Total Judicial	98,122	107,000	93,579	116,000	61,322	116,000
1210	**Executive**							
	.100	Salaries	60,000	60,000	60,000	60,000	41,534	60,000
	.410	Supplies & Materials	75	1,000	647	1,000	367	1,000
	.460	Other Expenses	-	-	-	-	-	-
		Total Executive	60,075	61,000	60,647	61,000	41,901	61,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
1320	**Finances**							
	.443	Outside Auditor	32,774	58,000	43,350	58,000	52,130	58,000
		Total Finances	32,774	58,000	43,350	58,000	52,130	58,000
1340	**Budget**							
	.410	Supplies & Materials	-	250	-	250	-	250
	.441	Legal Notices	-	75	-	75	-	75
	.460	Other Expenses	-	500	-	500	-	500
		Total Budget	-	825	-	825	-	825
1355	**Assessment**							
	.410	Supplies & Materials	1,498	1,600	1,263	1,600	-	1,600
	.440	Contracted Services	32,880	35,000	24,880	35,000	16,780	35,000
	.460	Other Expenses	65	500	-	500	35	500
		Total Assessment	34,443	37,100	26,143	37,100	16,815	37,100
1362	**Tax Advertising & Expense**							
	.441	Advertising Expenses	80	500	153	-	-	-
		Total Tax Advertising & Expense	80	500	153	-	-	-
1380	**Fiscal Borrowing Cost**							
	.400	Bond Counsel Fees	950	6,150	6,150	5,000	2,500	5,000
	.460	Other Expenses	-	-	-	-	-	-
		Total Fiscal Borrowing Cost	950	6,150	6,150	5,000	2,500	5,000

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2016 - May 31, 2017 Year

EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
1410	**Admin. Clerk & Treasurer**							
	.100	Salaries	277,269	310,589	263,901	372,000	211,625	372,000
	.110	Part Time	-	-	-	-	-	-
	.200	Equipment	13,420	20,000	19,930	20,000	7,656	20,000
	.410	Supplies & Materials	-	-	-	-	-	-
	.460	Other Expenses	45,086	51,411	51,411	50,000	32,700	50,000
		Total Admin. Clerk & Treasurer	335,775	382,000	335,242	442,000	251,981	442,000
1420	**Law (Attorney)**							
	.440	Contracted Services	141,885	160,000	140,302	160,000	75,291	160,000
	.450	Professional Services	182,420	150,000	130,676	250,000	97,139	250,000
	.460	Other Expenses	-	5,000	-	5,000	-	5,000
		Total Law (Attorney)	324,305	315,000	270,978	415,000	172,430	415,000
1440	**Engineer**							
	.450	Professional Services	58,444	20,000	15,464	60,000	-	60,000
		Total Engineer	58,444	20,000	15,464	60,000	-	60,000
1450	**Election**							
	.410	Supplies & Materials	-	1,200	1,012	1,200	-	1,200
	.460	Other Expenses	-	5,000	4,155	5,000	163	5,000
		Total Election	-	6,200	5,167	6,200	163	6,200

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
1620	**Buildings**							
	.100	Personal Services	-	-	-	-	-	-
	.222	Equipment Office	289,471	65,220	40,558	144,000	37,059	144,000
	.410	Supplies & Materials	18,968	25,563	25,562	25,000	19,062	25,000
	.421	Telephone	22,152	28,000	23,288	42,000	14,766	42,000
	.422	Light & Gas	181,035	205,000	184,120	205,000	120,555	205,000
	.423	Water	12,487	13,742	13,740	15,000	11,893	15,000
	.443	Service Sprinkler System	-	-	-	-	-	-
	.445	Repairs & Maint. Bldgs.	84,704	113,954	104,710	186,500	44,793	186,500
	.460	Other Expenses	42,660	21,240	21,240	45,000	20,097	45,000
		Total Buildings	651,477	472,719	413,218	662,500	268,225	662,500

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
1900	**Special Items**							
1910	.400	Unallocated Insurance	186,280	216,337	209,542	215,000	203,118	215,000
1920	.400	Municipal Assoc. Dues	5,577	7,000	5,497	10,500	145	10,500
1930	.400	Judgments & Claims	117,012	6,247	6,247	490,000	2,915	490,000
1980	.400	MTA P/R Tax	8,806	12,000	8,833	10,000	6,896	10,000
1990	.400	Contingent	-	-	-	100,000	-	100,000
		Total Special Items	317,675	241,584	230,119	825,500	213,074	825,500
3310	**Traffic Control**							
	.200	Equipment	-	-	-	-	-	-
	.410	Supplies and Materials	6,000	6,000	4,398	6,000	1,679	6,000
		Total Traffic Control	6,000	6,000	4,398	6,000	1,679	6,000
3410	**Fire Protection**							
	.430	Insurance	64,114	80,000	71,792	91,000	51,990	91,000
	.431	LOSAP Program	52,314	84,000	52,287	84,000	50,165	84,000
	.440	Contracted Fire Protection	794,937	816,498	815,691	830,000	619,090	860,000
	.460	Other Expenses	-	-	-	-	-	-
		Total Fire Protection	911,365	980,498	939,770	1,005,000	721,245	1,035,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
3620	**Safety Inspection**							
	.100	Salaries	330,596	350,000	331,527	350,000	245,948	372,447
	.200	Equipment	600	30,000	27,000	30,000	-	30,000
	.410	Supplies & Materials	3,072	5,465	5,465	5,000	2,018	5,000
	.450	Professional Services	-	-	-	-	-	-
	.460	Other Expenses	14,249	19,535	13,547	20,000	15,092	20,000
		Total Safety Inspection	348,517	405,000	377,539	405,000	263,058	427,447
3989	**Security Patrol**							
	.100	Salaries	476,344	518,611	460,075	563,800	325,934	795,740
	.105	OT	10,903	22,050	22,050	18,000	23,008	22,000
	.230	Equipment Other	-	77,530	77,530	55,000	51,066	-
	.410	Supplies & Materials	4,069	2,385	2,385	5,000	2,558	5,000
	.411	Gas/Oil/Grease	10,387	8,281	8,065	12,000	4,524	12,000
	.445	Repair & Maint. Equipment	3,952	6,967	6,967	8,000	3,598	8,000
	.460	Other Expenses	14,206	11,706	11,204	10,000	6,421	10,000
		Total Security Patrol	519,861	647,530	588,276	671,800	417,109	852,740
4020	**Registrar of Vital Statistics**							
	.450	Professional Services	1,790	1,000	830	1,000	1,110	1,000
		Total Registrar of Vital Statistics	1,790	1,000	830	1,000	1,110	1,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
5010		**Street Administration**						
	.100	Salaries	89,250	94,000	89,602	94,000	65,993	97,760
	.110	Assistant	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.400	Contractual Expense	-	2,000	-	-	-	-
		Total Street Administration	89,250	96,000	89,602	94,000	65,993	97,760
5110		**Street Maintenance**						
	.100	Salaries	366,140	401,103	389,357	420,000	306,790	428,400
	.110	O.T./Seasonal	32,856	53,657	24,483	70,000	42,363	70,000
	.220	Equipment	-	607,987	62,884	-	548,212	-
	.410	Supplies & Materials	19,840	27,116	20,772	30,000	15,557	30,000
	.440	Contracted Services	-	4,600	-	4,600	-	4,600
	.441	Legal Notices	-	2,884	2,884	-	185	-
	.445	Equipment Maintenance	28,722	55,000	53,855	55,000	36,135	55,000
	.450	Professional Services	-	-	-	-	-	-
	.460	Other Expenses	-	14,000	3,653	14,000	299	14,000
		Total Street Maintenance	447,558	1,166,347	557,888	593,600	949,541	602,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
5112	**C.H.I.P.S.**							
	.100	Personal Services	-	-	-	-	-	-
	.400	Contractual Expense	35,967	2,401,675	365,626	1,000,000	538,018	1,000,000
		Total C.H.I.P.S.	35,967	2,401,675	365,626	1,000,000	538,018	1,000,000
5142	**Street Snow Removal**							
	.100	Salaries	34,722	47,622	37,479	35,000	4,636	35,000
	.230	Equipment	-	-	-	-	-	-
	.410	Supplies & Materials	66,464	89,378	89,378	90,000	22,212	90,000
	.460	Other Expenses	1,815	2,000	1,335	2,000	830	2,000
		Total Street Snow Removal	103,001	139,000	128,192	127,000	27,678	127,000
5182	**Street Lighting**							
	.200	Equipment	-	-	-	-	-	-
	.440	Contracted Maintenance	9,752	10,000	7,180	10,000	3,765	10,000
	.460	LIPA Energy	10,451	15,000	9,767	14,000	6,143	14,000
		Total Street Lighting	20,203	25,000	16,947	24,000	9,908	24,000
6410	**Publicity**							
	.450	Professional Services	-	-	-	-	-	-
	.460	Other Expenses	34,407	32,000	21,347	32,000	22,075	32,000
		Total Publicity	34,407	32,000	21,347	32,000	22,075	32,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
7410	**Parks & Recreation**							
	.100	Personal Services - Full Time	189,964	248,597	220,186	249,181	162,628	260,000
	.110	Personal Services - Seasonal/P/T	291,885	336,404	293,608	384,000	331,332	460,000
	.200	Equipment	11,565	8,000	7,305	10,000	84,122	10,000
	.202	Senior Lounge Furniture	-	-	-	20,000	-	20,000
	.203	Exercise Room Equipment	-	20,517	20,517	25,000	-	25,000
	.204	Pool Furniture	20,321	10,684	10,684	10,000	1,098	10,000
	.205	Computer, Office Equipment	-	-	-	10,000	-	10,000
	.206	Stage, AV Equip. - Theatre	-	-	-	100,000	-	-
	.400	Contractual Expense	-	-	-	-	-	-
	.410	Stationery & printing	990	-	-	2,000	1,520	2,000
	.412	Postage	-	-	-	-	-	-
	.414	Office supplies & expenses	4,406	7,260	7,215	6,000	1,806	6,000
	.430	Equipment Rental	-	-	-	-	-	-
	.432	Computer Support and Supplies	-	-	-	-	-	-
	.436	Legal	33,677	52,751	52,743	30,000	23,208	30,000
	.438	Conferences, Meetings, etc.	868	2,000	1,146	2,000	489	2,000
	.440	Other Professional Services	91,251	92,222	91,343	90,000	74,160	90,000
	.442	Uniforms & Laundry	5,037	8,022	6,942	7,500	4,973	7,500
	.444	Gas, Oil, etc.	1,248	2,500	1,767	6,000	1,669	6,000
	.446	Tools, Parts & Supplies	15,002	11,441	11,441	12,000	5,361	12,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

		Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
.448	Repairs & Maintenance	33,491	166,886	166,794	200,000	22,225	200,000
.450	Recreation Programs	103,671	101,489	100,770	90,000	59,485	90,000
.452	Recreation Supplies	19,660	39,927	39,884	25,000	22,769	25,000
.460	Other Operating Expenses	12,854	10,098	10,098	10,000	7,549	10,000
.462	Security	-	-	-	-	-	-
.464	Security Software Support	21,383	28,666	28,666	30,000	20,801	30,000
	Total Parks & Recreation	857,273	1,147,464	1,071,109	1,318,681	825,195	1,305,500

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
7550	**Celebrations**							
	.100	Personal Services	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.460	Other Expenses	1,455	9,587	7,186	10,000	4,066	10,000
		Total Celebrations	1,455	9,587	7,186	10,000	4,066	10,000
7610	**Programs for Aging**							
	.100	Personal Services	-	-	-	-	-	-
	.200	Equipment	-	-	-	-	-	-
	.460	Other Expenses	10,779	15,671	15,671	20,000	9,339	20,000
		Total Programs for Aging	10,779	15,671	15,671	20,000	9,339	20,000
8010	**Zoning Board**							
	.100	Salaries	-	-	-	-	-	-
	.110	Part Time	1,931	2,000	1,694	2,500	1,245	2,500
	.410	Supplies & Materials	-	100	-	100	-	100
	.441	Legal Notices	1,854	2,346	2,346	2,000	1,034	2,000
	.450	Professional Services	24,465	20,139	20,139	20,000	32,250	20,000
	.460	Other Expenses	-	300	-	300	205	300
		Total Zoning Board	28,250	24,885	24,179	24,900	34,734	24,900
8020	**Planning Board**							
	.100	Salaries	-	-	-	-	-	-
	.110	Salaries Part time	75	300	-	300	-	300
	.200	Equipment	-	-	-	-	-	-
	.441	Legal Notices	65	250	-	250	-	250
	.450	Professional Services	1,387	7,250	-	7,250	-	7,250
	.460	Other Expenses	-	100	-	100	-	100
		Total Planning Board	1,527	7,900	-	7,900	-	7,900

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
8030		**Research**						
	.460	Other Expenses	-	250	129	250	-	250
		Total Research	-	250	129	250	-	250
8140		**Storm Sewers**						
	.410	Supplies & Materials	636	9,000	6,475	9,000	-	9,000
		Total Storm Sewers	636	9,000	6,475	9,000	-	9,000
8160		**Refuse Collection & Disposal**						
	.100	Salaries	300,227	327,628	285,167	327,628	204,627	334,180
	.240	Equipment Vehicles	-	166,900	-	-	166,900	-
	.410	Supplies & Materials	2,632	3,000	2,900	3,000	933	3,000
	.445	Repairs & Maintenance	15,501	16,690	16,597	25,000	10,496	25,000
	.482	Incinerator Village	341,134	468,867	468,807	375,000	230,978	395,000
	.460	Other Expenses	79,070	60,742	60,011	83,000	43,279	83,000
		Total Refuse Collection & Disposal	738,564	1,043,827	833,482	813,628	657,213	840,180
8170		**Leaf Collection**						
	.100	Salaries	-	-	-	-	-	-
	.410	Supplies & Materials	-	-	-	-	-	-
	.411	Gas/Oil/Grease	-	-	-	-	-	-
	.444	Truck Rental	-	-	-	-	-	-
	.445	Equipment Maintenance	-	-	-	-	-	-
	.482	Disposal Fees	-	-	-	-	-	-
	.460	Other Expenses	-	-	-	-	-	-
		Total Leaf Collection	-	-	-	-	-	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
8520		**Community Environment**						
	.450	Professional Services	-	-	-	-	-	-
		Total Community Environment	-	-	-	-	-	-
8560		**Shade Trees**						
	.410	Supplies & Materials	-	-	-	-	-	-
	.440	Contracted Services	300	-	-	-	-	-
	.460	Other Expenses	-	-	-	15,000	-	15,000
		Total Shade Trees	300	-	-	15,000	-	15,000
9000		**Employee Benefits**						
	.800	NYS Retirement	450,430	386,164	385,736	450,430	399,272	450,430
	.800	Fica & Medicare	206,023	209,389	208,462	220,000	161,742	240,000
	.800	Workers Compensation	170,757	229,254	186,567	160,000	-	190,000
	.800	Life Insurance	3,861	6,570	4,042	5,000	2,383	5,000
	.800	Unemployment	12,217	3,875	2,061	20,000	4,263	20,000
	.800	Disability Insurance	2,190	4,231	2,791	4,231	2,426	4,231
	.800	Hospitalization Insurance	654,881	707,992	701,273	695,000	496,551	791,000
	.800	Employee Benefits	79,310	82,263	82,263	80,000	45,433	80,000
		Total Employee Benefits	1,579,669	1,629,738	1,573,195	1,634,661	1,112,070	1,780,661

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
EXPENSE BUDGET 2016-17

			Actual Expenditures 2013-14	Adjusted Budget 2014-15	Actual Expenditures 2014-15	Adopted Budget 2015-16	Actual Expenditures 1/31/2016	Adopted Budget 2016-17
9700	**Debt Service**							
	.601	Bond Principal 2012	645,000	-	-	-	-	-
	.701	Bond Interest 2012	25,800	-	-	-	-	-
	.603	Bond Principal 2009	315,000	320,000	320,000	325,000	-	340,000
	.703	Bond Interest 2009	123,550	116,463	116,463	108,463	54,231	100,338
	.604	Bond Principal 2012	293,788	760,000	760,000	780,000	780,000	805,000
	.704	Bond Interest 2012	85,000	292,088	292,088	269,288	269,288	245,888
	.702	Bond Interest 2006	27,124	24,329	24,329	21,319	10,659	18,256
	.602	Bond Principal 2006	65,000	70,000	70,000	70,000	-	75,000
		Total Debt Service	1,580,262	1,582,880	1,582,880	1,574,070	1,114,178	1,584,482
9900	**Operating Transfers**							
9951	.900	Capital Projects Fund	-	-	-	-	-	-
		Total Operating Transfers	-	-	-	-	-	-
	GRAND TOTALS		**$ 9,323,637**	**$ 13,180,437**	**$ 9,798,614**	**$ 12,173,721**	**$ 7,919,192**	**$ 12,589,053**
		2014-15 budget						
		As approved by the Board		11,739,542				
		Add: Encumbrances from 5/31/14		40,895				
		Add: Budget revision (roadwork) - Board approved 9/15		1,400,000				
			Revised budget	13,180,437				

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016- May 31, 2017 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2014/15	Actual Revenues 1/31/16	Budget Officer's Projected Revenues 2016-17	Adopted Budget 2016-17
1000	**Property Tax Items**				
1001	Real Property Taxes	$ 7,732,234	$ 7,848,201	$ 8,098,487	$ 8,098,487
1002	Real Property Taxes (Non-current)	23,324	12,786	-	-
1081	Payment in lieu of Taxes	163,109	128,614	129,923	129,923
1090	Int. & Penalities on Real Property Taxes	38,329	24,885	30,000	30,000
	Total Property Tax Items	7,956,996	8,014,486	8,258,410	8,258,410
1100	**Non-Property Tax Items**				
1120	Non Property Tax Dist. - County	-	-	19,325	19,325
1130	Utilities Gross Receipts	132,176	35,166	130,000	130,000
1170	Franchises	191,627	64,980	185,000	185,000
1190	Other	-	-	-	-
	Total Non-Property Tax Items	323,803	100,146	334,325	334,325
1200	**General**				
1235	Tax Advertising Charge	-	-	-	-
1255	Clerk's Fees	32,251	29,473	50,000	50,000
	Total General	32,251	29,473	50,000	50,000
1500	**Public Safety**				
1560	Inspection Fees	117,484	113,141	150,000	150,000
	Total Public Safety	117,484	113,141	150,000	150,000
1600	**Health**				
1601	Health Fees	-	-	-	-
	Total Health	-	-	-	-
2000	**Culture & Recreation**				
1000	Pool Admission Charges Visitors	6,311	5,363	5,000	5,000
1001	Replacement Park Cards	2,860	1,830	2,500	2,500
2000	Pool Admission Charges Nannies	9,085	3,070	6,000	6,000
2001	Food Concession	25,000	40,000	25,000	25,000
2002	Tennis Concession	6,000	4,500	6,000	6,000
2003	Soda Vending Machines	351	268	250	250
5001	Rentals	21,829	11,161	15,000	15,000
5002	Kids in the Park	45,832	40,022	40,000	40,000
5003	Softball Tournament Fees	2,542	2,228	2,500	2,500
	Total Culture & Recreation	119,810	108,442	102,250	102,250
2100	**Home & Community**				
2110	Zoning Fees	11,000	4,000	10,000	10,000
2111	ZBA Reimbursements	4,063	2,136	4,000	4,000
2112	Architectural Review Bd Fees	51,635	40,788	48,000	48,000
2115	Planning Board Fees	-	-	1,000	1,000
2130	Garbage Removal	2,230	2,875	2,500	2,500
	Total Home & Community	68,928	49,799	65,500	65,500

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016- May 31, 2017 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2014/15	Actual Revenues 1/31/16	Budget Officer's Projected Revenues 2016-17	Adopted Budget 2016-17
2400	**Use of Money & Property**				
2401	Rental of Real Property	-	-	-	-
2401	Interest Earnings	12,068	7,921	7,500	7,500
	Total Use of Money & Property	12,068	7,921	7,500	7,500
2500	**Licenses & Permits**				
2501	Landscape Licenses	22,707	2,024	20,000	20,000
2502	Electrical Licenses	21,000	17,200	28,000	28,000
2503	Plumber Licenses	16,700	14,400	16,500	16,500
2555	Building Permits	389,658	243,261	350,000	350,000
2556	Building Permit Renewals	41,085	34,480	45,000	45,000
2557	Demolition Permits	3,073	2,510	3,500	3,500
2558	Cesspool Permits	25,350	15,150	29,000	29,000
2559	Permit Amendments	10,754	7,037	10,000	10,000
2560	Street Opening Permits	26,743	58,750	28,000	28,000
2565	Plumbing Permits	68,435	36,700	68,000	68,000
2590	Annual Pool Permits	2,800	8,350	14,100	14,100
2591	Fence Permits	2,175	2,000	2,000	2,000
2592	Sign Permits	1,420	329	750	750
2593	Tag Sale Permits	750	550	500	500
2594	Tree Permits	30,125	26,789	33,000	33,000
2595	Party Permits	-	-	-	-
	Total Licenses & Permits	662,775	469,530	648,350	648,350
2600	**Fines & Forfeitures**				
2610	Fines & Forfeited Bail	323,420	164,875	355,000	355,000
2620	Forfeiture of Deposit	-	-	-	-
	Total Fines & Forfeitures	323,420	164,875	355,000	355,000
2600	**Sales of Property & Compensation for Loss**				
2650	Sales of Scrap and Excess Materials	-	-	-	-
2655	Minor Sales, Other	280	160	-	-
2660	Sales of Real Property	-	-	-	-
2665	Sales of Equipment	12,936	35,125	-	-
2680	Insurance Recoveries	24,326	4,967	-	-
2690	Other Compensation for Loss	-	-	-	-
	Total Sales of Property & Compensation for Loss	37,542	40,252	-	-
2700	**Miscellaneous**				
2701	Refunds of Appropriations	-	12,451	-	-
2705	Gifts & Donations	23,000	58,500	30,000	30,000
2770	Unclassified Including Overpayments	9,530	210	-	-
	Total Miscellaneous	32,530	71,161	30,000	30,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016- May 31, 2017 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2014/15	Actual Revenues 1/31/16	Budget Officer's Projected Revenues 2016-17	Adopted Budget 2016-17
3000 State Aid					
3001	Per Capita	34,158	-	39,702	39,702
3005	Mortgage Tax	159,973	146,087	170,000	170,000
3040	STAR Program	-	-	-	-
3089	Other	112,394	-	7,394	7,394
3501	Highway/Traffic/Transport.	193,658	193,658	196,302	196,302
3803	Programs for Aging	-	-	-	-
3960	Emergency Assistance	-	-	-	-
	Total State Aid	500,183	339,746	413,398	413,398
4000 Federal Aid					
4960	Federal Aid Revenue	96,298	-	-	-
	Total Federal Aid	96,298	-	-	-
5000 Interfund Transfers					
5031	Interfund Transfer	-	-	-	-
	Total Interfund Transfers	-	-	-	-
TOTAL REVENUES		$ 10,284,087	$ 9,508,970	$ 10,414,733	$ 10,414,733
Appropriated Surplus				$ 2,174,320	$ 2,174,320
Total Revenues and Appropriated Surplus				$ 12,589,053	$ 12,589,053

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2016 - May 31, 2017 Year

REVENUE BUDGET 2016-17

			Actual Revenues 2013/14	Actual Revenues 2014/15	Adopted Budget Revenues 2015-16	Actual Revenues 1/31/16	Projected Revenues 2016-17
1000	Property Tax Items						
	1001	Real Property Taxes	$ 7,761,694	$ 7,732,234	$ 7,926,091	$ 7,848,201	$ 8,098,487
	1002	Real Property Taxes (Non-current)	30,026	23,324	$ -	12,786	-
	1081	Payment in lieu of Taxes	148,525	163,109	$ 148,525	128,614	129,923
	1090	Int. & Penalities on Real Property Taxes	30,492	38,329	$ 30,000	24,885	30,000
		Total Property Tax Items	7,970,737	7,956,996	8,104,616	8,014,486	8,258,410
1100	Non-Property Tax Items						
	1120	Non Property Tax Dist. - County	19,325	-	19,325	-	19,325
	1130	Utilities Gross Receipts	136,238	132,176	130,000	35,166	130,000
	1170	Franchises	191,814	191,627	185,000	64,980	185,000
	1190	Other	-	-	-	-	-
		Total Non-Property Tax Items	347,377	323,803	334,325	100,146	334,325
1200	General						
	1235	Tax Advertising Charge	-	-	-	-	-
	1255	Clerk's Fees	91,160	32,251	50,000	29,473	50,000
		Total General	91,160	32,251	50,000	29,473	50,000

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2016 - May 31, 2017 Year

REVENUE BUDGET 2016-17

			Actual Revenues 2013/14	Actual Revenues 2014/15	Adopted Budget Revenues 2015-16	Actual Revenues 1/31/16	Projected Revenues 2016-17
1500	Public Safety						
	1560	Inspection Fees	106,550	117,484	150,000	113,141	150,000
		Total Public Safety	106,550	117,484	150,000	113,141	150,000
	1601	Health Fees	-	-	-	-	-
		Total Health	-	-	-	-	-
2000	Culture & Recreation						
	1000	Pool Admission Charges Visitors	7,932	6,311	6,700	5,363	5,000
	1001	Replacement Park Cards	2,720	2,860	2,500	1,830	2,500
	2000	Pool Admission Charges Nannies	7,650	9,085	6,000	3,070	6,000
	2001	Food Concession	26,000	25,000	25,000	40,000	25,000
	2002	Tennis Concession	6,000	6,000	6,000	4,500	6,000
	2003	Soda Vending Machines	54	351	250	268	250
	5001	Rentals	17,239	21,829	13,000	11,161	15,000
	5002	Kids in the Park	28,338	45,832	15,000	40,022	40,000
	5003	Softball Tournament Fees	2,635	2,542	2,500	2,228	2,500
		Total Culture & Recreation	98,568	119,810	76,950	108,442	102,250
2110	Home & Community						
	2110	Zoning Fees	9,000	11,000	10,000	4,000	10,000
	2111	ZBA Reimbursements	6,162	4,063	4,000	2,136	4,000
	2112	Architectural Review Bd Fees	55,900	51,635	48,000	40,788	48,000
	2115	Planning Board Fees	500	-	1,000	-	1,000
	2130	Garbage Removal	3,740	2,230	2,500	2,875	2,500
		Total	75,302	68,928	65,500	49,799	65,500

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
REVENUE BUDGET 2016-17

			Actual Revenues 2013/14	Actual Revenues 2014/15	Adopted Budget Revenues 2015-16	Actual Revenues 1/31/16	Projected Revenues 2016-17
2400	Use of Money & Property						
	2410	Rental of Real Property	-	-	-	-	-
	2401	Interest Earnings	8,822	12,068	7,500	7,921	7,500
		Total Use of Money & Property	8,822	12,068	7,500	7,921	7,500
2500	Licenses & Permits						
	2501	Landscape Licenses	20,260	22,707	20,000	2,024	20,000
	2502	Electrical Licenses	24,200	21,000	28,000	17,200	28,000
	2503	Plumber Licenses	16,600	16,700	21,000	14,400	16,500
	2555	Building Permits	345,055	389,658	420,000	243,261	350,000
	2556	Building Permit Renewals	54,320	41,085	50,000	34,480	45,000
	2557	Demolition Permits	3,053	3,073	3,500	2,510	3,500
	2558	Cesspool Permits	18,650	25,350	29,000	15,150	29,000
	2559	Permit Amendments	9,972	10,754	10,000	7,037	10,000
	2560	Street Opening Permits	27,000	26,743	18,000	58,750	28,000
	2565	Plumbing Permits	65,075	68,435	70,000	36,700	68,000
	2590	Annual Pool Permits	14,100	2,800	14,100	8,350	14,100
	2591	Fence Permits	2,400	2,175	2,000	2,000	2,000
	2592	Sign Permits	2,861	1,420	750	329	750
	2593	Tag Sale Permits	625	750	500	550	500
	2594	Tree Permits	32,575	30,125	33,000	26,789	33,000
	2595	Party Permits	-	-	-	-	-
		Total Licenses & Permits	636,746	662,775	719,850	469,530	648,350
2600	Fines & Forfeitures						
	2610	Fines & Forfeited Bail	377,331	323,420	355,000	164,875	355,000
	2620	Forfeiture of Deposit	-	-	-	-	-
		Total Fines & Forfeitures	377,331	323,420	355,000	164,875	355,000
2600	Sales of Property & Compensation for Loss						
	2650	Sales of Scrap and Excess Materials	-	-	-	-	-
	2655	Minor Sales, Other	340	280	-	160	-
	2660	Sales of Real Property	-	-	-	-	-
	2665	Sales of Equipment	-	12,936	-	35,125	-
	2680	Insurance Recoveries	18,056	24,326	-	4,967	-
	2690	Other Compensation for Loss	-	-	-	-	-
		Total Sales of Property & Compensation for Loss	18,396	37,542	-	40,252	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
REVENUE BUDGET 2016-17

			Actual Revenues 2013/14	Actual Revenues 2014/15	Adopted Budget Revenues 2015-16	Actual Revenues 1/31/16	Projected Revenues 2016-17
2700	Miscellaneous						
	2701	Refunds of Appropriations	594	-	-	12,451	-
	2705	Gifts & Donations	59,800	23,000	25,000	58,500	30,000
	2770	Unclassified Including Overpayments	2,102	9,530	-	210	-
		Total Miscellaneous	62,496	32,530	25,000	71,161	30,000
2800	Interfund Revenues						
	2850	Transfer Parklands Fund	-	-	-	-	-
		Total Interfund Revenues	-	-	-	-	-
3000	State Aid						
	3001	Per Capita	39,702	34,158	39,702	-	39,702
	3005	Mortgage Tax	184,462	159,973	170,000	146,087	170,000
	3040	STAR Program	-	-	-	-	-
	3089	Other	45,000	112,394	7,394	-	7,394
	3501	Highway/Traffic/Transport.	43,376	193,658	136,395	193,658	196,302
	3803	Programs for Aging	-	-	-	-	-
	3960	Emergency Assistance	145	-	-	-	-
		Total State Aid	312,685	500,183	353,491	339,746	413,398
4000	Federal Aid						
	4960	Federal Aid Revenue	70,785	96,298	-	-	-
		Total Federal Aid	70,785	96,298	-	-	-
5000	Other Financing Sources						
	5031	Interfund Transfers	-	-	-	-	-
	5710	Proceeds of Serial Bonds	-	-	-	-	-
	5730	Proceeds of BANs	-	-	-	-	-
		Total Other Financing Sources	-	-	-	-	-
	TOTAL REVENUES		$ 10,176,954	$ 10,284,088	$ 10,242,232	$ 9,508,970	$ 10,414,733
Appropriated Surplus							$ 2,174,320
Total Revenues and Appropriated Surplus							$ 12,589,053

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2016 - May 31, 2017 Year

SCHEDULE 3-A

Estimated Surplus for the Year Ending May 31, 2016

	General Fund
Estimated Surplus	
	$ 4,303,874
Estimated Surplus	
Appropriated by Board	2,174,320
Unappropriated	$ 2,129,554

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016- May 31, 2017 Year
SCHEDULE 4-A
Capital Projects Report

YEAR	PROJECT	COST	STATUS
2014/2015	Road resurfacing	2,000,000	completed
	Pool Refinishing	130,000	completed
	DPW Equipment	790,834	completed
	Security Equipment	75,446	completed
	Public Safety Equipment	27,000	completed
2015/2016	Road resurfacing	1,000,000	
2016/2017	Road resurfacing	1,000,000	
2017/2018	Road resurfacing	1,000,000	
2018/2019	Road resurfacing	1,000,000	
2019/2020	Road resurfacing	1,000,000	
2020/2021	Road resurfacing	1,000,000	
	Equipment	130,000	
2021/2022	Road resurfacing	1,000,000	
	Equipment	600,000	

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
SCHEDULE 5-A
Schedule of Salaries & Wages

	Number of Persons	Total Appropriated	General Fund
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	2		
Code Enforcement Inspectors (F/T,P/T)	1		
Code Investigator			
Clerk P/T	1		
Secretary Bldg/Zoning/Planning/ARB	1		
Total Safety Inspection	5	372,447	372,447
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	795,740	795,740

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2016 - May 31, 2017 Year
SCHEDULE 5-A
Schedule of Salaries & Wages

	Number of Persons	Total Appropriated	General Fund
5010.1 Street Administration			
Supt. of Public Works	1		
Total Street Administration	1	97,760	97,760
5110.1 Street Maintenance			
Laborers	9		
Laborers P/T	1		
Total Street Maintenance	10	498,400	498,400
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		720,000	720,000
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	334,180	334,180
8170.1 Leaf Collection			
Overtime			
Total Leaf Collection		-	-
Total General Fund Salaries & Wages	**197**	**$ 3,454,935**	**$ 3,454,935**

RP-495 (9/08)

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 19, 2016

Taxing Jurisdiction: Inc. Village of East Hills

Fiscal Year Begining: June 1, 2016

Total equalized value in taxing jurisdiction: $2,406,968,136.65

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)	40	8,335,403.73	0.35%
4112	VETERANS - WARTIME/NONCOMBAT	RPTL 458-a	47	2,538,000.00	0.11%
4113	VETERANS - WARTIME/COMBAT	RPTL 458-a	27	2,795,031.06	0.12%
4164	VOL FIREFIGHTER - CERTAIN CNTYS	RPTL 466-c	12	770,798.76	0.03%
4180	PERSON AGED 65 YRS OR OLDER	RPTL 467	11	3,114,496.89	0.13%
13100	COUNTY OWNED: (GENERALLY)	RPTL 406(1)	20	17,377,639.75	0.73%
13650	VILLAGE OWNED: (GENERALLY)	RPTL 406(1)	4	45,239,130.43	1.91%
13800	SCHOOL DISTRICT PROPERTY	RPTL 408	6	175,274,534.16	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	1	93,167.70	0.00%
13500	TOWN OWNED PROP (GENERALLY)	RPTL 406(1)	1	644,720.50	0.03%
18020	MUNICIPAL INDUST DEVEL AGNCY	RPTL 412-a	2	29,883,726.71	1.26%
		Totals	191	$368,328,140.37	15.56%

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

Amount, if any, attributed to payments in lieu of taxes: $129,923.34
(details contained on RP-495-PILOT)

RP-495 PILOT (9/08)

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

(for local use only -- not to be filed with NYS Department of Taxation & Finance - Office of Real Property Tax Services)

Date: April 19, 2016

Taxing Jurisdiction: Inc. Village of East Hills

Fiscal Year Begining: June 1, 2016

Total equalized value in taxing jurisdiction: $2,406,968,136.65

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)
25110	NONPROF ORGNZTN-RELIGIOUS	RPTL-420A	1	$5,463.00
25230	NONPROF ORG-MORAL/MENTAL	RPTL-420A	2	$1,500.00
18020	MUNICIPAL INDUST DEVEL AGNCY	RPTL-412A	2	$122,960.34
		Totals	5	$129,923.34