



BUDGET

June 1, 2017 to May 31, 2018

**Incorporated Village
of
East Hills**



2017/2018 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 **seventh 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 continue to earn one of Moody's highest bond ratings, Aa1, of any village our size. It was recently reaffirmed. We will work to ensure we always receive one of the finest evaluations on the stress tests for the financial condition of the Village, which we have received from the NYS Comptroller.

We have accomplished this action by continuing to keep our work force to a minimum, but highly productive. We continue to apply for grants and accept contributions from sponsors 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 Stacey Siegel. I further thank the Board for their consideration of this Budget and other issues that confront the Village, such as zoning, airplane noise and pollution, code enforcement and speeding in the Village. I also want to express my gratitude to our Village Attorney, Village Clerk and Department Heads.

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 sanitation, security, the pool, the park, administration for our programs and 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 the Village owns 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, most efficient and effective sanitation services.

The Budget Provides Helps Provide Excellent 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, and Blood Drive.

Outstanding Children's Programs – The Village sponsors the Kids in the Park programs. 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 sponsors the Seniors Activities Committee, which features trips to museums, parks, historical homes and landmarks, shows and other spectacular events. A comprehensive newsletter details 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 Ensures Our Residents are Informed of News:

Up to the Minute Village News – Newsletters, emails, text messages, 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 weather emergencies by having daily meetings and preparing 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.

The Budget has a Budgetary Line for Efforts to Further Reform 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, if needed, to the Park Rules. We will examine and update our Zoning Code.

New Ideas - We initiated meetings with the local mayors to consider issues facing our municipalities. We hosted two separate meetings to accomplish the goal of joint action on issues of mutual concern. A third program is being planned on ethical laws and recent reforms.

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

The budget is maintained because the Village is fortunate to have over 150 residents serving on various 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 Committee, the Mayor's Trophy Tournament Committee, Park Rules Review Committee, Security Committee, and several other committees.

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 of one of the two buildings on the hill in the Park.

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 continue to replace our aging fleet of trucks, cars and Equipment in order to continue to provide the finest services.

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," which are available for use on the homepage of our website. We schedule 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 prepare a calendar to the front page of our website so that all Village dates and events could be conveniently located.

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

East Hills can boast 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 are added to the budget and offset other costs and expenses. My thanks to Village Justice Mitchell Studley and Acting Village Justice Howard Jaslow, our prosecutors and Village Court Clerk.

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 internship program we offered 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.

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 right of way to protect motorists and pedestrians.

Convenience by Offering Passport Services - Our staff provides services for passport applications. It is a convenience for our 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 residents' 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, 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 assistance of the Board, we have implemented - for the seventh year in a row - a zero increase in taxes. It is an accomplishment we are proud of achieving. It is a goal we gained on behalf of our residents. 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. We also pay for fire protection. The passage of this budget now becomes another proud achievement our Board of Trustees is proud to have prepared.

We, therefore, present this 2017/2018 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, 2017- May 31, 2018 Year
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INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2017 - May 31, 2018 Year
BUDGET SUMMARY

Appropriations	Total	2016/17	
Government Support	\$ 2,785,733	\$ 2,786,233	
Public Safety	2,217,000	2,321,187	
Public Health	1,000	1,000	
Transportation	1,826,555	1,850,760	
Economic Assistance & Opportunity	32,000	32,000	
Culture & Recreation	1,373,500	1,335,500	
Home & Community Services	867,585	897,230	
Employee Benefits	2,099,649	1,780,661	
Interfund Transfers	-	-	
Debt Service	1,589,900	1,584,482	
Total Appropriations	\$ 12,792,922	\$ 12,589,053	
Estimated Revenues Other	Total	2016/17	
Than Current Real Property Taxes			
Other Tax Items	\$ 219,848	\$ 159,923	
Non-Property Tax Items	334,325	334,325	
Departmental Income:			
General	50,000	50,000	
Public Safety	150,000	150,000	
Health	-	-	
Culture & Recreation	97,750	102,250	
Transportation	65,500	65,500	
Home & Community			
Use of Money & Property	10,000	7,500	
Licenses & Permits	615,650	648,350	
Fines & Forfeitures	355,000	355,000	
Sales of Property & Compensation for Loss	-	-	
Miscellaneous	30,000	30,000	
Interfund Revenues	-	-	
Federal Aid	-	-	
State Aid	429,158	413,398	
Other Financing Sources	-	-	
Total Estimated Revenues	\$ 2,357,231	\$ 2,316,246	
Appropriated Surplus (\$ NEEDED TO BALANCE BUDGET)	\$ 2,248,011	\$ 2,174,320	
Balance of Appropriations			
to be Raised by Real Property Taxes	\$ 8,187,679	\$ 8,098,487	
Total Revenues, Appropriated Surplus			
and Real Property Taxes	\$ 12,792,922	\$ 12,589,053	
2017/2018 TOTAL ASSESSED VALUE= 33,183,590.26 TAX RATE OF \$24.67388 PER \$100 TAV			

USE OF FUNDS

Service	Amount	% of Total Budget
Sanitation	810,535	6%
Fire Department	1,026,000	8%
Security	794,000	6%
Leaf Collection	-	0%
Insurance	215,000	2%
Streets *	1,856,555	15%
Culture & Recreation	1,373,500	11%
Administration	923,200	7%
Finance *	1,460,333	11%
Employee benefits	2,099,649	16%
Debt Service	1,589,900	12%
Other *	644,250	5%
	<u>12,792,922</u>	100%

Revenues will be generated as follows:

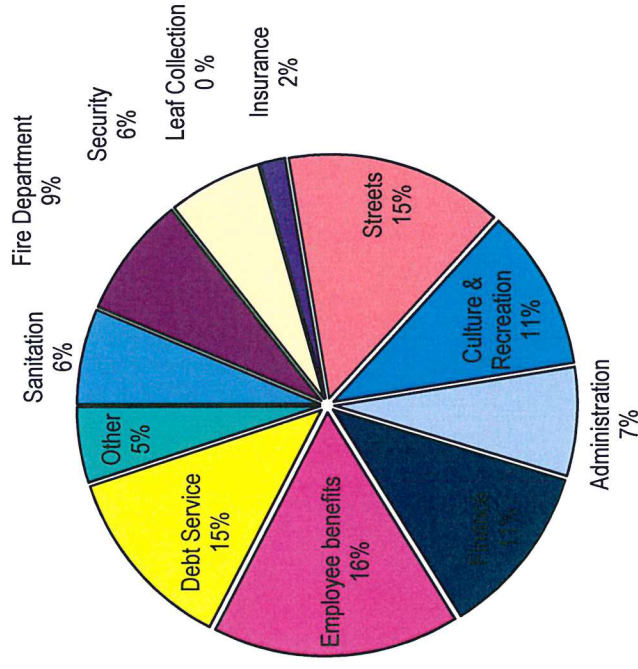
Service	Amount	
Real Property Taxes	8,187,679	64%
Interest Obtained/		0%
Penalties Gained	229,848.00	2%
Gross Utilities Tax	334,325	3%
Departmental Income	1,363,900	11%
State Aid	429,158	3%
Other Financing Sources	-	0%
Appropriated Surplus	2,248,011	18%
	<u>12,792,922</u>	100%

* See pie chart for breakdown

EXPENSE SUMMARY

	AMOUNT
Sanitation	810,535
Fire Department	1,026,000
Insurance	215,000
Security	794,000
Leaf Collection	0
Streets	1,856,555
snow plow/street maint./salaries/lighting/trees	
Culture & Recreation	1,373,500
Parks	1,343,500
Celebrations	10,000
Programs for Aging	20,000
Administration	
clerk/treasurer/attorneys/engineers/elections/staff	923,200
Finance	1,460,333
Finance	100,925
(auditor/budget/assessment/ tax advertising/borrowing cost)	
Leg./Jud./Exec.	273,108
(trustees/court/mayor)	
Shared Services	662,500
(salaries/tele./business machines upkeep)	
Safety Inspection	391,000
(bldg. inspections/code enforce)	
Zoning/Planning	32,800
(bd. appeals/planning bd.)	
Employee benefits	2,099,649
Debt Service	1,589,900
Other	644,250
Villagewide Comprehensive	
Dues/Misc.	512,250
Special Items	100,000
(contingent account)	
Publicity	32,000
Total Budget	12,792,922

2017/2018 Budget



INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2017 - May 31, 2018 Year

EXPENSE BUDGET 2017-18

		Actual Expenditures 2014-15	Adjusted Budget 2015-16	Actual Expenditures 2015-16	Adopted Budget 2016-17	Actual Expenditures 1/31/2017	Adopted Budget 2017-18
1010 Legislative							
.100 Salaries	\$	92,427	\$ 91,608	\$ 91,608	\$ 91,608	\$ 63,414	\$ 91,608
.441 Legal Notices		512	2,500	665	2,500	591	1,500
.450 Professional Services		515	2,000	709	2,000	863	2,000
.460 Other Expenses		229	1,000	317	1,000	548	1,000
Total Legislative		93,683	97,108	93,299	97,108	65,416	96,108
1110 Judicial							
.100 Salaries		66,645	75,000	60,357	75,000	39,836	75,000
.221 Equipment Office		-	45,504	45,500	3,000	-	3,000
.410 Supplies & Materials		1,568	2,000	959	2,000	1,124	2,000
.450 Professional Services		22,767	27,535	20,642	33,000	11,845	33,000
.460 Other Expenses		2,599	3,000	2,858	3,000	1,381	3,000
Total Judicial		93,579	153,039	130,316	116,000	54,186	116,000
1210 Executive							
.100 Salaries		60,000	60,000	59,993	60,000	41,534	60,000
.410 Supplies & Materials		647	1,000	407	1,000	583	1,000
.460 Other Expenses		-	-	-	-	-	-
Total Executive		60,647	61,000	60,400	61,000	42,117	61,000

INCORPORATED VILLAGE OF EAST HILLS

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EXPENSE BUDGET 2017-18

		Actual Expenditures 2014-15	Adjusted Budget 2015-16	Actual Expenditures 2015-16	Adopted Budget 2016-17	Actual Expenditures 1/31/2017	Adopted Budget 2017-18
1320 Finances							
.443	Outside Auditor	43,350	58,130	58,130	58,000	45,858	58,000
	Total Finances	43,350	58,130	58,130	58,000	45,858	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	1,263	1,600	1,127	1,600	-	1,600
.440	Contracted Services	24,880	35,000	29,530	35,000	17,197	35,000
.460	Other Expenses	-	500	284	500	-	500
	Total Assessment	26,143	37,100	30,941	37,100	17,197	37,100
1362 Tax Advertising & Expense							
.441	Advertising Expenses	153	-	-	-	-	-
	Total Tax Advertising & Expense	153	-	-	-	-	-
1380 Fiscal Borrowing Cost							
.400	Bond Counsel Fees	6,150	5,000	2,500	5,000	-	5,000
.460	Other Expenses	-	-	-	-	-	-
	Total Fiscal Borrowing Cost	6,150	5,000	2,500	5,000	-	5,000

INCORPORATED VILLAGE OF EAST HILLS
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EXPENSE BUDGET 2017-18

		Actual Expenditures 2014-15	Adjusted Budget 2015-16	Actual Expenditures 2015-16	Adopted Budget 2016-17	Actual Expenditures 1/31/2017	Adopted Budget 2017-18
1410 Admin. Clerk & Treasurer							
.100 Salaries		263,901	372,000	306,553	372,000	210,539	372,000
.110 Part Time		-	-	-	-	-	-
.200 Equipment		19,930	20,000	17,100	20,000	16,261	20,000
.410 Supplies & Materials		-	-	-	-	-	-
.460 Other Expenses		51,411	49,300	48,587	50,000	29,514	50,000
Total Admin. Clerk & Treasurer		335,242	441,300	372,240	442,000	256,314	442,000
1420 Law (Attorney)							
.440 Contracted Services		140,302	160,000	94,064	160,000	53,748	160,000
.450 Professional Services		130,676	250,000	116,092	250,000	116,143	250,000
.460 Other Expenses		-	5,000	-	5,000	-	5,000
Total Law (Attorney)		270,978	415,000	210,156	415,000	169,891	415,000
1440 Engineer							
.440 Contracted Services		-	-	-	-	-	-
.450 Professional Services		15,464	-	-	60,000	59,469	60,000
.460 Other Expenses		-	-	-	-	-	-
Total Engineer		15,464	-	-	60,000	59,469	60,000
1450 Election							
.410 Supplies & Materials		1,012	1,200	1,159	1,200	-	1,200
.460 Other Expenses		4,155	5,000	3,157	5,000	-	5,000
Total Election		5,167	6,200	4,316	6,200	-	6,200

INCORPORATED VILLAGE OF EAST HILLS
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		Actual Expenditures 2014-15	Adjusted Budget 2015-16	Actual Expenditures 2015-16	Adopted Budget 2016-17	Actual Expenditures 1/31/2017	Adopted Budget 2017-18
1620 Buildings							
.100 Personal Services		-	-	-	-	-	-
.222 Equipment Office		40,558	148,401	88,268	144,000	98,032	144,000
.410 Supplies & Materials		25,562	25,432	24,919	25,000	14,122	25,000
.421 Telephone		23,288	42,000	22,467	42,000	14,979	42,000
.422 Light & Gas		184,120	204,637	158,277	205,000	101,048	205,000
.423 Water		13,740	15,000	11,961	15,000	10,075	15,000
.443 Service Sprinkler System		-	-	-	-	-	-
.445 Repairs & Maint. Bldgs.		104,710	195,250	118,873	186,500	109,404	186,500
.460 Other Expenses		21,240	45,000	34,501	45,000	22,026	45,000
Total Buildings		413,218	675,720	459,266	662,500	369,686	662,500

INCORPORATED VILLAGE OF EAST HILLS
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		Actual Expenditures 2014-15	Adjusted Budget 2015-16	Actual Expenditures 2015-16	Adopted Budget 2016-17	Actual Expenditures 1/31/2017	Adopted Budget 2017-18
1900 Special Items							
1910 .400	Unallocated Insurance	209,542	215,000	208,274	215,000	206,589	215,000
1920 .400	Municipal Assoc. Dues	5,497	10,500	5,157	10,500	4,890	11,000
1930 .400	Judgments & Claims	6,247	148,535	2,915	490,000	-	490,000
1980 .400	MTA P/R Tax	8,833	10,000	9,657	10,000	6,906	10,000
1990 .400	Contingent	-	-	-	100,000	-	100,000
	Total Special Items	230,119	384,035	226,003	825,500	218,385	826,000
3310 Traffic Control							
.200	Equipment	-	-	-	-	-	-
.410	Supplies and Materials	4,398	6,000	3,842	6,000	4,261	6,000
	Total Traffic Control	4,398	6,000	3,842	6,000	4,261	6,000
3410 Fire Protection							
.430	Insurance	71,792	91,000	74,061	91,000	52,473	91,000
.431	LOSAP Program	52,287	80,500	48,748	84,000	(18,563)	60,000
.440	Contracted Fire Protection	815,691	834,187	834,176	860,000	493,726	875,000
.460	Other Expenses	-	-	-	-	-	-
	Total Fire Protection	939,770	1,005,687	956,985	1,035,000	527,636	1,026,000

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		Actual Expenditures 2014-15	Adjusted Budget 2015-16	Actual Expenditures 2015-16	Adopted Budget 2016-17	Actual Expenditures 1/31/2017	Adopted Budget 2017-18
3620 Safety Inspection							
.100 Salaries		331,527	358,463	358,442	372,447	237,289	336,000
.200 Equipment		27,000	21,537	-	30,000	-	30,000
.410 Supplies & Materials		5,465	3,963	3,650	5,000	5,896	5,000
.450 Professional Services		-	-	-	-	-	-
.460 Other Expenses		13,547	21,037	21,013	20,000	5,628	20,000
Total Safety Inspection		377,539	405,000	383,105	427,447	248,813	391,000
3989 Security Patrol							
.100 Salaries		460,075	526,077	460,108	795,740	375,692	700,000
.105 OT		22,050	32,437	32,437	22,000	25,290	32,000
.230 Equipment Other		77,530	78,286	78,286	-	-	28,000
.410 Supplies & Materials		2,385	5,000	4,631	5,000	2,949	5,000
.411 Gas/Oil/Grease		8,065	12,000	6,869	12,000	5,446	10,000
.445 Repair & Maint. Equipment		6,967	6,400	4,210	8,000	3,666	7,000
.460 Other Expenses		11,204	11,600	11,592	10,000	8,714	12,000
Total Security Patrol		588,276	671,800	598,133	852,740	421,757	794,000
4020 Registrar of Vital Statistics							
.450 Professional Services		830	1,680	1,680	1,000	680	1,000
Total Registrar of Vital Statistics		830	1,680	1,680	1,000	680	1,000

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2017 - May 31, 2018 Year

EXPENSE BUDGET 2017-18

		Actual Expenditures 2014-15	Adjusted Budget 2015-16	Actual Expenditures 2015-16	Adopted Budget 2016-17	Actual Expenditures 1/31/2017	Adopted Budget 2017-18
5010	Street Administration						
.100	Salaries	89,602	95,600	95,581	97,760	60,620	103,805
.110	Assistant	-	-	-	-	-	-
.200	Equipment	-	-	-	-	-	-
.400	Contractual Expense	-	-	-	-	-	-
	Total Street Administration	89,602	95,600	95,581	97,760	60,620	103,805
5110	Street Maintenance						
.100	Salaries	389,357	441,889	441,889	428,400	300,307	442,750
.110	O.T./Seasonal	24,483	53,113	53,113	70,000	41,979	50,000
.220	Equipment	62,884	548,212	548,212	-	1,742	-
.410	Supplies & Materials	20,772	30,000	20,390	30,000	5,451	20,000
.440	Contracted Services	-	4,600	-	4,600	-	-
.441	Legal Notices	2,884	1,000	966	-	-	-
.445	Equipment Maintenance	53,855	53,598	42,038	55,000	27,048	45,000
.450	Professional Services	-	-	-	-	-	-
.460	Other Expenses	3,653	4,691	342	14,000	7,315	14,000
	Total Street Maintenance	557,888	1,137,103	1,106,950	602,000	383,842	571,750

INCORPORATED VILLAGE OF EAST HILLS

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EXPENSE BUDGET 2017-18

		Actual Expenditures 2014-15	Adjusted Budget 2015-16	Actual Expenditures 2015-16	Adopted Budget 2016-17	Actual Expenditures 1/31/2017	Adopted Budget 2017-18
5112 C.H.I.P.S.							
	.100 Personal Services	-	-	-	-	-	-
	.400 Contractual Expense	365,626	3,330,613	1,870,580	1,000,000	903,559	1,000,000
	Total C.H.I.P.S.	365,626	3,330,613	1,870,580	1,000,000	903,559	1,000,000
5142 Street Snow Removal							
	.100 Salaries	37,479	35,000	22,578	35,000	11,281	35,000
	.230 Equipment	-	-	-	-	-	-
	.410 Supplies & Materials	89,378	90,000	57,308	90,000	28,392	90,000
	.460 Other Expenses	1,335	2,000	930	2,000	400	2,000
	Total Street Snow Removal	128,192	127,000	80,816	127,000	40,073	127,000
5182 Street Lighting							
	.200 Equipment	-	-	-	-	-	-
	.440 Contracted Maintenance	7,180	10,000	3,704	10,000	3,270	10,000
	.460 LIPA Energy	9,767	14,000	8,831	14,000	6,476	14,000
	Total Street Lighting	16,947	24,000	12,535	24,000	9,746	24,000
6410 Publicity							
	.450 Professional Services	-	-	-	-	-	-
	.460 Other Expenses	21,347	32,000	23,680	32,000	20,974	32,000
	Total Publicity	21,347	32,000	23,680	32,000	20,974	32,000

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2017 - May 31, 2018 Year

EXPENSE BUDGET 2017-18

		Actual Expenditures 2014-15	Adjusted Budget 2015-16	Actual Expenditures 2015-16	Adopted Budget 2016-17	Actual Expenditures 1/31/2017	Adopted Budget 2017-18
7410	Parks & Recreation						
.100	Personal Services - Full Time	220,186	249,181	237,173	260,000	167,488	309,000
.105	Personal Services	-	-	-	-	-	16,000
.110	Personal Services - Seasonal/P/T	293,608	374,785	335,989	460,000	353,518	445,000
.200	Equipment	7,305	110,998	110,998	10,000	16,422	10,000
.202	Senior Lounge Furniture	-	20,000	12,067	20,000	1,355	10,000
.203	Exercise Room Equipment	20,517	25,000	22,233	25,000	-	20,000
.204	Pool Furniture	10,684	10,000	1,098	10,000	-	15,000
.205	Computer, Office Equipment	-	10,000	1,876	10,000	276	10,000
.206	Stage, AV Equip. - Theatre	-	100,000	-	-	-	-
.400	Contractual Expense	-	-	-	-	-	-
.410	Stationery & printing	-	2,000	1,520	2,000	392	2,000
.412	Postage	-	-	-	-	-	-
.414	Office supplies & expenses	7,215	6,000	3,444	6,000	5,323	6,000
.430	Equipment Rental	-	-	-	-	-	-
.432	Computer Support and Supplies	-	-	-	-	-	-
.436	Legal	52,743	35,427	32,893	30,000	17,577	30,000
.438	Conferences, Meetings, etc.	1,146	2,000	489	2,000	534	2,000
.440	Other Professional Services	91,343	89,798	88,926	90,000	59,076	90,000
.442	Uniforms & Laundry	6,942	9,787	9,787	7,500	3,096	7,500
.444	Gas, Oil, etc.	1,767	6,000	3,404	6,000	2,310	4,000
.446	Tools, Parts & Supplies	11,441	22,102	16,375	12,000	4,450	12,000

EXPENSE BUDGET 2017-18

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INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2017 - May 31, 2018 Year

EXPENSE BUDGET 2017-18

		Actual Expenditures 2014-15	Adjusted Budget 2015-16	Actual Expenditures 2015-16	Adopted Budget 2016-17	Actual Expenditures 1/31/2017	Adopted Budget 2017-18
7550 Celebrations							
.100 Personal Services		-	-	-	-	-	-
.200 Equipment		-	-	-	-	-	-
.460 Other Expenses		7,186	10,000	3,916	10,000	36,626	10,000
Total Celebrations		7,186	10,000	3,916	10,000	36,626	10,000
7610 Programs for Aging							
.100 Personal Services		-	-	-	-	-	-
.200 Equipment		-	-	-	-	-	-
.460 Other Expenses		15,671	20,000	14,415	20,000	7,717	20,000
Total Programs for Aging		15,671	20,000	14,415	20,000	7,717	20,000
8010 Zoning Board							
.100 Salaries		-	-	-	-	-	-
.110 Part Time		1,694	2,069	1,897	2,500	1,823	2,500
.410 Supplies & Materials		-	100	-	100	-	100
.441 Legal Notices		2,346	2,662	2,662	2,000	2,779	2,000
.450 Professional Services		20,139	54,383	54,344	20,000	31,427	20,000
.460 Other Expenses		-	300	205	300	-	300
Total Zoning Board		24,179	59,514	59,108	24,900	36,029	24,900
8020 Planning Board							
.100 Salaries		-	-	-	-	-	-
.110 Salaries Part time		-	300	-	300	-	300
.200 Equipment		-	-	-	-	-	-
.441 Legal Notices		-	250	-	250	80	250
.450 Professional Services		-	193	-	7,250	280	7,250
.460 Other Expenses		-	100	-	100	-	100
Total Planning Board		-	843	-	7,900	360	7,900

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2017 - May 31, 2018 Year

EXPENSE BUDGET 2017-18

		Actual Expenditures 2014-15	Adjusted Budget 2015-16	Actual Expenditures 2015-16	Adopted Budget 2016-17	Actual Expenditures 1/31/2017	Adopted Budget 2017-18
8030 Research							
.460 Other Expenses		129	250	-	250	-	250
Total Research		129	250	-	250	-	250
8140 Storm Sewers							
.410 Supplies & Materials		6,475	9,000	967	9,000	-	9,000
Total Storm Sewers		6,475	9,000	967	9,000	-	9,000
8160 Refuse Collection & Disposal							
.100 Salaries		285,167	327,628	305,217	334,180	193,145	342,535
.240 Equipment Vehicles		-	166,900	166,900	-	-	-
.410 Supplies & Materials		2,900	3,000	1,211	3,000	3,429	3,000
.445 Repairs & Maintenance		16,597	25,000	17,378	25,000	9,104	25,000
.482 Incinerator Village		468,807	375,000	326,042	395,000	205,989	380,000
.460 Other Expenses		60,011	83,000	56,341	83,000	23,611	60,000
Total Refuse Collection & Disposal		833,482	980,528	873,089	840,180	435,278	810,535
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, 2017 - May 31, 2018 Year

EXPENSE BUDGET 2017-18

		Actual Expenditures 2014-15	Adjusted Budget 2015-16	Actual Expenditures 2015-16	Adopted Budget 2016-17	Actual Expenditures 1/31/2017	Adopted Budget 2017-18
8520 Community Environment							
.450 Professional Services		-	-	-	-	-	-
Total Community Environment		-	-	-	-	-	-
8560 Shade Trees							
.410 Supplies & Materials		-	-	-	-	-	-
.440 Contracted Services		-	15,000	-	15,000	-	15,000
.460 Other Expenses		-	-	-	-	-	-
Total Shade Trees		-	15,000	-	15,000	-	15,000
9000 Employee Benefits							
.800 NYS Retirement		385,736	438,993	390,973	450,430	291,410	350,000
.800 Fica & Medicare		208,462	226,496	226,343	240,000	168,756	265,746
.800 Workers Compensation		186,567	234,936	234,936	190,000	273,252	272,000
.800 Life Insurance		4,042	5,000	4,047	5,000	2,748	5,000
.800 Unemployment		2,061	16,200	11,531	20,000	3,097	10,000
.800 Disability Insurance		2,791	4,231	3,234	4,231	2,418	4,231
.800 Hospitalization Insurance		701,273	765,488	756,160	791,000	634,862	1,092,672
.800 Employee Benefits		82,263	99,105	99,105	80,000	83,183	100,000
Total Employee Benefits		1,573,195	1,790,449	1,726,329	1,780,661	1,459,726	2,099,649

Operating Budget for the June 1, 2017 - May 31, 2018 Year

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INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2017- May 31, 2018 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2015/16	Actual Revenues 1/31/17	Budget Officer's Projected Revenues 2017-18	Adopted Budget 2017-18
1000 Property Tax Items					
1001	Real Property Taxes	\$ 7,885,617	\$ 8,020,390	\$ 8,187,679	8,187,679
1002	Real Property Taxes (Non-current)	34,538	6,282	-	-
1081	Payment in lieu of Taxes	128,614	129,773	189,848	189,848
1090	Int. & Penalties on Real Property Taxes	35,933	27,941	30,000	30,000
	Total Property Tax Items	8,084,702	8,184,386	8,407,527	8,407,527
1100 Non-Property Tax Items					
1120	Non Property Tax Dist. - County	19,325	-	19,325	19,325
1130	Utilities Gross Receipts	131,221	27,888	130,000	130,000
1170	Franchises	196,504	66,438	185,000	185,000
1190	Other	-	-	-	-
	Total Non-Property Tax Items	347,050	94,326	334,325	334,325
1200 General					
1235	Tax Advertising Charge	-	-	-	-
1255	Clerk's Fees	52,337	26,167	50,000	50,000
	Total General	52,337	26,167	50,000	50,000
1500 Public Safety					
1560	Inspection Fees	153,769	82,930	150,000	150,000
	Total Public Safety	153,769	82,930	150,000	150,000
1600 Health					
1601	Health Fees	-	-	-	-
	Total Health	-	-	-	-
2000 Culture & Recreation					
1000	Pool Admission Charges Visitors	5,562	1,091	3,000	3,000
1001	Replacement Park Cards	2,630	1,200	2,500	2,500
2000	Pool Admission Charges Nannies	6,660	4,790	6,000	6,000
2001	Food Concession	15,000	20,000	20,000	20,000
2002	Tennis Concession	6,000	4,500	6,000	6,000
2003	Soda Vending Machines	268	161	250	250
5001	Rentals	21,998	9,913	17,500	17,500
5002	Kids in the Park	65,075	18,268	40,000	40,000
5003	Softball Tournament Fees	2,228	1,751	2,500	2,500
	Total Culture & Recreation	125,421	61,674	97,750	97,750
2100 Home & Community					
2110	Zoning Fees	9,567	6,500	10,000	10,000
2111	ZBA Reimbursements	3,356	3,481	4,000	4,000
2112	Architectural Review Bd Fees	58,335	34,485	48,000	48,000
2115	Planning Board Fees	-	3,500	1,000	1,000
2130	Garbage Removal	4,505	1,695	2,500	2,500
	Total Home & Community	75,763	49,661	65,500	65,500
2300 Transportation					
2390	Share Joint Activity, Other Gov't.	-	44,323	-	-
	Total Transportation	-	44,323	-	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2017- May 31, 2018 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2015/16	Actual Revenues 1/31/17	Budget Officer's Projected Revenues 2017-18	Adopted Budget 2017-18
2400 Use of Money & Property					
2401	Rental of Real Property	-	-	-	-
2401	Interest Earnings	11,691	7,067	10,000	10,000
	Total Use of Money & Property	11,691	7,067	10,000	10,000
2500 Licenses & Permits					
2501	Landscape Licenses	20,919	4,867	20,000	20,000
2502	Electrical Licenses	21,400	18,600	22,000	22,000
2503	Plumber Licenses	15,800	14,500	16,500	16,500
2555	Building Permits	361,234	319,877	350,000	350,000
2556	Building Permit Renewals	43,780	19,210	45,000	45,000
2557	Demolition Permits	3,925	1,085	3,500	3,500
2558	Cesspool Permits	22,350	14,850	29,000	29,000
2559	Permit Amendments	8,937	6,656	10,000	10,000
2560	Street Opening Permits	62,325	6,250	6,000	6,000
2565	Plumbing Permits	57,800	60,925	68,000	68,000
2590	Annual Pool Permits	8,350	8,800	9,400	9,400
2591	Fence Permits	2,825	1,875	2,000	2,000
2592	Sign Permits	875	525	750	750
2593	Tag Sale Permits	825	300	500	500
2594	Tree Permits	34,768	16,200	33,000	33,000
2595	Party Permits	-	-	-	-
	Total Licenses & Permits	666,113	494,520	615,650	615,650
2600 Fines & Forfeitures					
2610	Fines & Forfeited Bail	258,523	210,884	355,000	355,000
2620	Forfeiture of Deposit	-	-	-	-
	Total Fines & Forfeitures	258,523	210,884	355,000	355,000
2600 Sales of Property & Compensation for Loss					
2650	Sales of Scrap and Excess Materials	-	-	-	-
2655	Minor Sales, Other	460	180	-	-
2660	Sales of Real Property	-	-	-	-
2665	Sales of Equipment	35,125	27,962	-	-
2680	Insurance Recoveries	8,597	3,395	-	-
2690	Other Compensation for Loss	-	-	-	-
	Total Sales of Property & Compensation for Loss	44,182	31,537	-	-
2700 Miscellaneous					
2701	Refunds of Appropriations	21,873	439	-	-
2705	Gifts & Donations	63,500	61,750	30,000	30,000
2770	Unclassified Including Overpayments	428	573	-	-
	Total Miscellaneous	85,801	62,762	30,000	30,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2017- May 31, 2018 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2015/16	Actual Revenues 1/31/17	Budget Officer's Projected Revenues 2017-18	Adopted Budget 2017-18
3000 State Aid					
3001	Per Capita	41,561	41,580	39,702	39,702
3005	Mortgage Tax	198,769	93,350	170,000	170,000
3040	STAR Program	-	-	-	-
3089	Other	27,987	-	7,394	7,394
3501	Highway/Traffic/Transport.	299,860	-	212,062	212,062
3803	Programs for Aging	-	-	-	-
3960	Emergency Assistance	48,834	-	-	-
	Total State Aid	<u>617,010</u>	<u>134,930</u>	<u>429,158</u>	<u>429,158</u>
4000 Federal Aid					
4960	Federal Aid Revenue	3,605	-	-	-
	Total Federal Aid	<u>3,605</u>	<u>-</u>	<u>-</u>	<u>-</u>
5000 Interfund Transfers					
5031	Interfund Transfer	-	-	-	-
	Total Interfund Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL REVENUES	<u>\$ 10,525,967</u>	<u>\$ 9,485,165</u>	<u>\$ 10,544,911</u>	<u>\$ 10,544,911</u>
Appropriated Surplus				<u>\$ 2,248,011</u>	<u>\$ 2,248,011</u>
Total Revenues and Appropriated Surplus				<u>\$ 12,792,922</u>	<u>\$ 12,792,922</u>

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2017 - May 31, 2018 Year						
REVENUE BUDGET 2017-18						
	Actual Revenues 2014/15	Actual Revenues 2015/16	Adopted Budget Revenues 2016-17	Actual Revenues 1/31/17	Projected Revenues 2017-18	
1000 Property Tax Items						
1001 Real Property Taxes	\$ 7,732,234	\$ 7,885,617	\$ 8,098,487	\$ 8,020,390	\$ 8,187,679	
1002 Real Property Taxes (Non-current)	23,324	34,538	-	6,282	-	
1081 Payment in lieu of Taxes	163,109	128,614	\$ 129,923	129,773	189,848	
1090 Int. & Penalties on Real Property Taxes	38,329	35,933	\$ 30,000	27,941	30,000	
Total Property Tax Items	7,956,996	8,084,702	8,258,410	8,184,386	8,407,527	
1100 Non-Property Tax Items						
1120 Non Property Tax Dist. - County	-	19,325	19,325	-	19,325	
1130 Utilities Gross Receipts	132,176	131,221	130,000	27,888	130,000	
1170 Franchises	191,627	196,504	185,000	66,438	185,000	
1190 Other	-	-	-	-	-	
Total Non-Property Tax Items	323,803	347,050	334,325	94,326	334,325	
1200 General						
1235 Tax Advertising Charge	-	-	-	-	-	
1255 Clerk's Fees	32,251	52,337	50,000	26,167	50,000	
Total General	32,251	52,337	50,000	26,167	50,000	

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2017 - May 31, 2018 Year						
REVENUE BUDGET 2017-18						
		Actual Revenues 2014/15	Actual Revenues 2015/16	Adopted Budget Revenues 2016-17	Actual Revenues 1/31/17	Projected Revenues 2017-18
1500 Public Safety						
	1560	117,484	153,769	150,000	82,930	150,000
	Total Public Safety	117,484	153,769	150,000	82,930	150,000
	1601					
	Health Fees	-	-	-	-	-
	Total Health	-	-	-	-	-
2000 Culture & Recreation						
	1000					
	Pool Admission Charges Visitors	6,311	5,562	5,000	1,091	3,000
	1001	2,860	2,630	2,500	1,200	2,500
	2000	9,085	6,660	6,000	4,790	6,000
	Food Concession	25,000	15,000	25,000	20,000	20,000
	2002	6,000	6,000	6,000	4,500	6,000
	Tennis Concession	351	288	250	161	250
	2003	21,998	21,998	15,000	9,913	17,500
	5001	45,832	65,075	40,000	18,268	40,000
	Kids in the Park	2,542	2,228	2,500	1,751	2,500
	5003	119,810	125,421	102,250	61,674	97,750
	Total Culture & Recreation					
2110 Home & Community						
	2110					
	Zoning Fees	11,000	9,567	10,000	6,500	10,000
	2111	4,063	3,356	4,000	3,481	4,000
	ZBA Reimbursements	51,635	58,335	48,000	34,485	48,000
	2112	-	-	1,000	3,500	1,000
	Architectural Review Bd Fees	2,230	4,505	2,500	1,695	2,500
	2130	68,928	75,763	65,500	49,661	65,500
	Garbage Removal					
	Total					
2390 Transportation						
	2390					
	Share Joint Activity, Other Gov't.	-	-	-	44,323	-
	Total	-	-	-	44,323	-

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2017 - May 31, 2018 Year									
REVENUE BUDGET 2017-18									
		Actual Revenues 2014/15	Actual Revenues 2015/16	Adopted Budget Revenues 2016-17	Actual Revenues 1/31/17	Projected Revenues 2017-18			
2400 Use of Money & Property									
	2410 Rental of Real Property								
	2401 Interest Earnings	-	11,691	7,500	7,067	10,000			
	Total Use of Money & Property	12,068	11,691	7,500	7,067	10,000			
2500 Licenses & Permits									
	2501 Landscape Licenses	22,707	20,919	20,000	4,867	20,000			
	2502 Electrical Licenses	21,000	21,400	28,000	18,600	22,000			
	2503 Plumber Licenses	16,700	15,800	16,500	14,500	16,500			
	2555 Building Permits	389,658	361,234	350,000	319,877	350,000			
	2556 Building Permit Renewals	41,085	43,780	45,000	19,210	45,000			
	2557 Demolition Permits	3,073	3,925	3,500	1,085	3,500			
	2558 Cesspool Permits	25,350	22,350	29,000	14,850	29,000			
	2559 Permit Amendments	10,754	8,937	10,000	6,656	10,000			
	2560 Street Opening Permits	26,743	62,325	28,000	6,250	6,000			
	2565 Plumbing Permits	68,435	57,800	68,000	60,925	68,000			
	2590 Annual Pool Permits	2,800	8,350	14,100	8,800	9,400			
	2591 Fence Permits	2,175	2,825	2,000	1,875	2,000			
	2592 Sign Permits	1,420	875	750	525	750			
	2593 Tag Sale Permits	750	825	500	300	500			
	2594 Tree Permits	30,125	34,768	33,000	16,200	33,000			
	2595 Party Permits	-	-	-	-	-			
	Total Licenses & Permits	662,775	666,113	648,350	494,520	615,650			
2600 Fines & Forfeitures									
	2610 Fines & Forfeited Bail	323,420	258,523	355,000	210,884	355,000			
	2620 Forfeiture of Deposit	-	-	-	-	-			
	Total Fines & Forfeitures	323,420	258,523	355,000	210,884	355,000			
2600 Sales of Property & Compensation for Loss									
	2650 Sales of Property & Compensation for Loss								
	2655 Sales of Scrap and Excess Materials	-	-	-	-	-			
	2660 Minor Sales, Other	280	460	-	180	-			
	2665 Sales of Real Property	-	-	-	-	-			
	2665 Sales of Equipment	12,936	35,125	-	27,962	-			
	2680 Insurance Recoveries	24,326	8,597	-	3,395	-			
	2690 Other Compensation for Loss	-	-	-	-	-			
	Total Sales of Property & Compensation for Loss	37,542	44,182	-	31,537	-			

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2017 - May 31, 2018 Year						
REVENUE BUDGET 2017-18						
	Actual Revenues 2014/15	Actual Revenues 2015/16	Adopted Budget Revenues 2016-17	Actual Revenues 1/31/17	Projected Revenues 2017-18	
2700 Miscellaneous						
2701 Refunds of Appropriations	-	21,873	-	439	-	
2705 Gifts & Donations	23,000	63,500	30,000	61,750	30,000	
2770 Unclassified Including Overpayments	9,530	428	-	573	-	
Total Miscellaneous	32,530	85,801	30,000	62,762	30,000	
2800 Interfund Revenues						
2850 Transfer Parklands Fund	-	-	-	-	-	
Total Interfund Revenues	-	-	-	-	-	
3000 State Aid						
3001 Per Capita	34,158	41,561	39,702	41,580	39,702	
3005 Mortgage Tax	159,973	198,769	170,000	93,350	170,000	
3040 STAR Program	-	-	-	-	-	
3089 Other	112,394	27,987	7,394	-	-	
3501 Highway/Traffic/Transport.	193,658	299,860	196,302	-	7,394	
3803 Programs for Aging	-	-	-	-	212,062	
3960 Emergency Assistance	-	48,834	-	-	-	
Total State Aid	500,183	617,010	413,398	134,930	429,158	
4000 Federal Aid						
4960 Federal Aid Revenue	96,298	3,605	-	-	-	
Total Federal Aid	96,298	3,605	-	-	-	
5000 Other Financing Sources						
5031 Interfund Transfers	-	-	-	-	-	
5710 Proceeds of Serial Bonds	-	-	-	-	-	
5730 Proceeds of BANS	-	-	-	-	-	
Total Other Financing Sources	-	-	-	-	-	
TOTAL REVENUES	\$ 10,284,088	\$ 10,525,968	\$ 10,414,733	\$ 9,485,165	\$ 10,544,911	
Appropriated Surplus					\$ 2,248,011	
Total Revenues and Appropriated Surplus					\$ 12,792,922	

SCHEDULE 3-A
Estimated Surplus for the Year Ending May 31, 2017

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INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2017- May 31, 2018 Year
SCHEDULE 4-A
Capital Projects Report

YEAR	PROJECT	COST	STATUS
2015/2016	Road resurfacing	1,000,000	completed
2016/2017	Road resurfacing	1,000,000	completed
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	
2022/2023	Road resurfacing	1,000,000	

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2017 - May 31, 2018 Year
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	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	336,000	336,000
3989.1 Security Patrol			
Security Director	1		
Security Aides	14		
Gate Attendants P/T	1		
Security Aides P/T	5		
Security Aides Seasonal			
Total Security Patrol	21	700,000	700,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2017 - May 31, 2018 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	103,805	103,805
5110.1 Street Maintenance			
Laborers	9		
Laborers P/T	2		
Total Street Maintenance	11	492,750	492,750
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	71		
Total Parks & Recreation		770,000	770,000
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	9		
Part Time/Seasonal/Overtime			
Total Refuse Collection & Disposal	9	342,535	342,535
8170.1 Leaf Collection			
Overtime			
Total Leaf Collection		-	-
Total General Fund Salaries & Wages	215	\$ 3,381,498	\$ 3,381,498

