



BUDGET

June 1, 2019 to May 31, 2020

**Incorporated Village
of
East Hills**

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019 - May 31, 2020 Year
BUDGET SUMMARY

Appropriations	Total	2018/19
Government Support	\$ 2,649,743	\$ 2,664,483
Public Safety	2,439,403	2,340,136
Public Health	1,000	1,000
Transportation	1,759,142	1,926,193
Economic Assistance & Opportunity	30,000	30,000
Culture & Recreation	1,299,500	1,434,000
Home & Community Services	869,050	865,585
Employee Benefits	2,443,113	2,348,359
Interfund Transfers	-	-
Debt Service	1,633,951	1,581,151
Total Appropriations	\$ 13,124,902	\$ 13,190,907
Estimated Revenues Other Than Current Real Property Taxes	Total	2018/19
Other Tax Items	\$ 213,859	\$ 219,848
Non-Property Tax Items	334,325	315,000
Departmental Income:		
General	40,000	40,000
Public Safety	170,000	150,000
Health	-	-
Culture & Recreation	97,350	98,450
Transportation	58,500	66,000
Home & Community		
Use of Money & Property	25,000	10,000
Licenses & Permits	634,000	621,650
Fines & Forfeitures	387,000	355,000
Sales of Property & Compensation for Loss	-	-
Miscellaneous	30,000	30,000
Interfund Revenues	-	-
Federal Aid	-	-
State Aid	431,207	460,909
Other Financing Sources	-	-
Total Estimated Revenues	\$ 2,421,241	\$ 2,366,857
Appropriated Surplus (\$ NEEDED TO BALANCE BUDGET)	\$ 2,216,391	\$ 2,524,082
Balance of Appropriations to be Raised by Real Property Taxes	\$ 8,487,270	\$ 8,299,967
Total Revenues, Appropriated Surplus and Real Property Taxes	\$ 13,124,902	\$ 13,190,906
2019/2020 TOTAL ASSESSED VALUE= 34,397,790.76 TAX RATE OF \$24.67388 PER \$100 TAV		

USE OF FUNDS

Service	Amount	% of Total Budget
Sanitation	808,000	6%
Fire Department	1,081,283	8%
Security	913,620	7%
Leaf Collection	-	0%
Insurance	215,000	2%
Streets *	1,789,642	14%
Culture & Recreation	1,299,500	10%
Administration	810,700	6%
Finance *	1,530,843	12%
Employee benefits	2,443,113	19%
Debt Service	1,633,951	12%
Other *	599,250	5%
	<u>13,124,902</u>	<u>100%</u>

Revenues will be generated as follows:

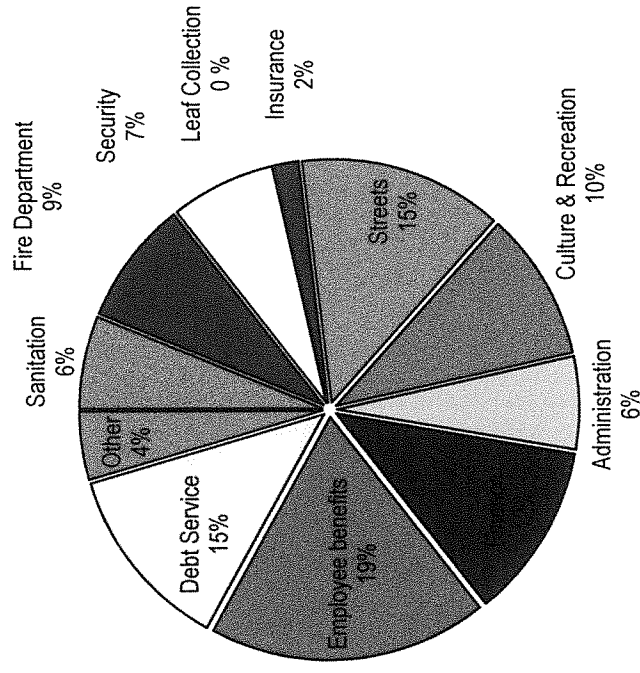
Service	Amount	
Real Property Taxes	8,487,270	65%
Interest Obtained/		0%
Penalties Gained	238,859.00	2%
Gross Utilities Tax	334,325	3%
Departmental Income	1,416,850	11%
State Aid	431,207	3%
Other Financing Sources	-	0%
Appropriated Surplus	2,216,391	17%
	<u>13,124,902</u>	<u>100%</u>

* See pie chart for breakdown

EXPENSE SUMMARY

Sanitation	808,000
Fire Department	1,081,283
Insurance	215,000
Security	913,620
Leaf Collection	0
Streets	1,789,642
snow plow/street maint./salaries/lighting/trees	
Culture & Recreation	1,299,500
Parks	1,269,500
Celebrations	10,000
Programs for Aging	20,000
Administration	
clerk/treasurer/attorneys/engineers/elections/staff	
Finance	
Finance	115,185
(auditor/budget/assessment/ tax advertising/borrowing cost)	
Leg./Jud./Exec.	288,358
(trustees/court/mayor)	
Shared Services	652,500
(salaries/tele./business machines upkeep)	
Safety Inspection	438,000
(bldg. Inspects/code enforce)	
Zoning/Planning	36,800
(bd. appeals/planning bd.)	
Employee benefits	2,443,113
Debt Service	1,633,951
Other	599,250
Villagewide Comprehensive	
Dues/Misc.	469,250
Special Items	100,000
(contingent account)	
Publicity	30,000
Total Budget	13,124,902

2019/2020 Budget



INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019 - May 31, 2020 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2017-18	Actual Expenditures 1/31/2019	Budget Officer's Proposed Budget 2019-20	Adopted Budget 2019-20
<u>Government Support</u>					
Legislative					
1010.100	Personal Services	\$ 91,608	\$ 63,413	\$ 91,608	
1010.200	Equipment	-	-	-	
1010.400	Contractual Expense	2,800	745	3,750	
	Total Legislative	<u>94,408</u>	<u>64,158</u>	<u>95,358</u>	\$ 95,358
Judicial					
Village Justice					
1110.100	Personal Services	64,926	49,344	91,000	
1110.200	Equipment	-	-	3,000	
1110.400	Contractual Expense	28,086	22,217	38,000	
	Total Judicial	<u>93,012</u>	<u>71,561</u>	<u>132,000</u>	132,000
Executive					
Mayor					
1210.100	Personal Services	60,000	41,534	60,000	
1210.200	Equipment	-	-	-	
1210.400	Contractual Expense	972	61	1,000	
	Total Executive	<u>60,972</u>	<u>41,595</u>	<u>61,000</u>	61,000
Finances					
Auditor					
1320.100	Personal Services	-	-	-	
1320.200	Equipment	-	-	-	
1320.400	Contractual Expense	50,187	44,260	66,760	
	Total Finances	<u>50,187</u>	<u>44,260</u>	<u>66,760</u>	66,760
Budget					
1340.100	Personal Services	-	-	-	
1340.200	Equipment	-	-	-	
1340.400	Contractual Expense	-	-	825	
	Total Budget	<u>-</u>	<u>-</u>	<u>825</u>	825
Assessment					
1355.100	Personal Services	-	-	-	
1355.200	Equipment	-	-	-	
1355.400	Contractual Expense	21,047	19,590	37,100	
	Total Assessment	<u>21,047</u>	<u>19,590</u>	<u>37,100</u>	37,100
Tax Advertising & Expense					
1362.100	Personal Services	-	-	-	
1362.200	Equipment	-	-	-	
1362.400	Contractual Expense	-	-	-	
	Total Tax Advertising & Expense	<u>-</u>	<u>-</u>	<u>-</u>	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019 - May 31, 2020 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2017-18	Actual Expenditures 1/31/2019	Budget Officer's Proposed Budget 2019-20	Adopted Budget 2019-20
Fiscal Borrowing Cost					
1380.400	Contractual Expense	2,500	10,258	10,500	
1380.460	Other Expenses	-	-	-	
	Total Fiscal Borrowing Cost	<u>2,500</u>	<u>10,258</u>	<u>10,500</u>	<u>10,500</u>
Administration & Staff					
Admin. Clerk & Treasurer					
1410.100	Personal Services	328,022	222,937	392,000	
1410.200	Equipment	7,558	9,290	20,000	
1410.400	Contractual Expense	45,378	28,588	50,000	
	Total Admin. Clerk & Treasurer	<u>380,958</u>	<u>260,815</u>	<u>462,000</u>	<u>462,000</u>
Law (Attorney)					
1420.100	Personal Services	-	-	-	
1420.200	Equipment	-	-	-	
1420.400	Contractual Expense	199,487	129,601	282,500	
	Total Law (Attorney)	<u>199,487</u>	<u>129,601</u>	<u>282,500</u>	<u>282,500</u>
Engineer					
1440.100	Personal Services	-	-	-	
1440.200	Equipment	-	-	-	
1440.400	Contractual Expense	64,029	24,747	60,000	
	Total Engineer	<u>64,029</u>	<u>24,747</u>	<u>60,000</u>	<u>60,000</u>
Election					
1450.100	Personal Services	-	-	-	
1450.200	Equipment	-	-	-	
1450.400	Contractual Expense	-	61	6,200	
	Total Election	<u>-</u>	<u>61</u>	<u>6,200</u>	<u>6,200</u>
	Total Administration & Staff	<u>644,474</u>	<u>415,224</u>	<u>810,700</u>	<u>810,700</u>
Shared Services					
Buildings					
1620.100	Personal Services	-	-	-	
1620.200	Equipment	3,246	809	144,000	
1620.400	Contractual Expense	353,477	195,745	508,500	
	Total Buildings	<u>356,723</u>	<u>196,554</u>	<u>652,500</u>	<u>652,500</u>
Central Garage					
1640.100	Personal Services	-	-	-	
1640.200	Equipment	-	-	-	
1640.400	Contractual Expense	-	-	-	
	Total Central Garage	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Shared Services	<u>356,723</u>	<u>196,554</u>	<u>652,500</u>	<u>652,500</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019 - May 31, 2020 Year
SCHEDULE 1-A
Appropriations - General Fund

		<u>Actual Expenditures 2017-18</u>	<u>Actual Expenditures 1/31/2019</u>	<u>Budget Officer's Proposed Budget 2019-20</u>	<u>Adopted Budget 2019-20</u>
Special Items					
1910.400	Unallocated Insurance	200,090	199,387	215,000	
1920.400	Municipal Assoc. Dues	10,277	5,030	11,000	
1930.400	Judgments & Claims	2,272	3,588	440,000	
1980.400	MTA P/R Tax	11,507	8,483	17,000	
1990.400	Contingent	-	-	100,000	
	Total Special Items	<u>224,146</u>	<u>216,488</u>	<u>783,000</u>	<u>783,000</u>
	Total Government Support	<u>1,547,469</u>	<u>1,079,688</u>	<u>2,649,743</u>	<u>2,649,743</u>
Public Safety					
Police					
3120.400	Contractual Expense	57,967	38,431	58,000	
	Total Police	<u>57,967</u>	<u>38,431</u>	<u>58,000</u>	<u>58,000</u>
Traffic Control					
3310.100	Personal Services	-	-	-	
3310.200	Equipment	-	-	-	
3310.400	Contractual Expense	8,998	2,542	6,500	
	Total Traffic Control	<u>8,998</u>	<u>2,542</u>	<u>6,500</u>	<u>6,500</u>
Fire Protection					
3410.100	Personal Services	-	-	-	
3410.200	Equipment	-	-	-	
3410.430	Insurance	2,491	(2,320)		
3410.431	LOSAP Program	(12,468)	(29,817)		
3410.400	Contractual Expense	508,086	521,124	1,081,283	
	Total Fire Protection	<u>498,109</u>	<u>488,987</u>	<u>1,081,283</u>	<u>1,081,283</u>
Safety Inspection					
3620.100	Personal Services	364,961	248,943	393,000	
3620.200	Equipment	-	-	30,000	
3620.400	Contractual Expense	48,215	7,990	15,000	
	Total Safety Inspection	<u>413,176</u>	<u>256,933</u>	<u>438,000</u>	<u>438,000</u>
Security Patrol					
3989.100	Personal Services	674,689	452,550	784,620	
3989.200	Equipment	26,634	-	33,000	
3989.400	Contractual Expense	37,382	19,574	38,000	
	Total Security Patrol	<u>738,705</u>	<u>472,124</u>	<u>855,620</u>	<u>855,620</u>
	Total Public Safety	<u>1,716,955</u>	<u>1,259,017</u>	<u>2,439,403</u>	<u>2,439,403</u>
Public Health					
Registrar of Vital Statistics					
4020.100	Personal Services	-	-	-	
4020.200	Equipment	-	-	-	
4020.400	Contractual Expense	1,338	900	1,000	
	Total Registrar of Vital Statistics	<u>1,338</u>	<u>900</u>	<u>1,000</u>	<u>1,000</u>
	Total Public Health	<u>1,338</u>	<u>900</u>	<u>1,000</u>	<u>1,000</u>

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Appropriations - General Fund

		Actual Expenditures 2017-18	Actual Expenditures 1/31/2019	Budget Officer's Proposed Budget 2019-20	Adopted Budget 2019-20
<u>Transportation</u>					
Street Administration					
5010.100	Personal Services	96,630	68,982	117,894	
5010.200	Equipment	-	-	-	
5010.400	Contractual Expense	-	-	-	
	Total Street Administration	<u>96,630</u>	<u>68,982</u>	<u>117,894</u>	<u>117,894</u>
Street Maintenance					
5110.100	Personal Services	505,379	358,701	620,248	
5110.200	Equipment	-	-	50,000	
5110.400	Contractual Expense	63,585	37,112	80,000	
	Total Street Maintenance	<u>568,964</u>	<u>395,813</u>	<u>750,248</u>	<u>750,248</u>
C.H.I.P.S.					
5112.100	Personal Services	-	-	-	
5112.200	Equipment	-	-	-	
5112.400	Contractual Expense	909,956	-	750,000	
	Total C.H.I.P.S.	<u>909,956</u>	<u>-</u>	<u>750,000</u>	<u>750,000</u>
Street Snow Removal					
5142.100	Personal Services	43,163	1,899	35,000	
5142.200	Equipment	-	-	-	
5142.400	Contractual Expense	108,494	21,963	82,000	
	Total Street Snow Removal	<u>151,657</u>	<u>23,862</u>	<u>117,000</u>	<u>117,000</u>
Street Lighting					
5182.100	Personal Services	-	-	-	
5182.200	Equipment	-	-	-	
5182.400	Contractual Expense	19,329	10,971	24,000	
	Total Street Lighting	<u>19,329</u>	<u>10,971</u>	<u>24,000</u>	<u>24,000</u>
	<u>Total Transportation</u>	<u>1,746,536</u>	<u>499,628</u>	<u>1,759,142</u>	<u>1,759,142</u>
<u>Economic Assistance & Opportunity</u>					
Publicity					
6410.100	Personal Services	-	-	-	
6410.200	Equipment	-	-	-	
6410.400	Contractual Expense	26,601	18,696	30,000	
	Total Publicity	<u>26,601</u>	<u>18,696</u>	<u>30,000</u>	<u>30,000</u>
Other Economic Development					
6989.400	Contractual Expense	-	-	-	
	Total Other Economic Development	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>Total Economic Assistance & Opportunity</u>	<u>26,601</u>	<u>18,696</u>	<u>30,000</u>	<u>30,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019 - May 31, 2020 Year
SCHEDULE 1-A
Appropriations - General Fund

	Actual Expenditures 2017-18	Actual Expenditures 1/31/2019	Budget Officer's Proposed Budget 2019-20	Adopted Budget 2019-20
<u>Culture & Recreation</u>				
Parks & Recreation				
7410.100 Park Salaries	264,722	118,700	309,000	
7410.105 Personal Services	20,936	34,194	25,000	
7410.110 Park Seasonal Salaries	389,800	360,176	400,000	
7410.200 Park Equipment	3,246	-	10,000	
7410.202 Senior Lounge Furniture	-	-	-	
7410.203 Exercise Room Equipment	4,360	-	10,000	
7410.204 Pool Furniture	-	-	-	
7410.205 Computer, Office Equipment	-	772	5,000	
7410.206 Stage, AV Equip. - Theatre	-	-	-	
7410.400 Contractual Expense	-	-	-	
7410.410 Stationery & printing	1,095	196	1,500	
7410.414 Office supplies & expenses	5,815	834	6,000	
7410.430 Equipment Rental	-	-	-	
7410.432 Computer Support and Supplies	-	-	-	
7410.436 Legal	17,913	11,597	25,000	
7410.438 Conferences, Meetings, etc.	170	175	2,000	
7410.439 Public Information & Education	-	-	-	
7410.440 Other Professional Services	77,388	74,641	90,000	
7410.441 Park Legal Notices	-	-	-	
7410.442 Uniforms & Laundry	5,346	3,089	7,500	
7410.444 Gas, Oil, etc.	3,080	2,404	4,000	
7410.446 Tools, Parts & Supplies	10,753	2,668	12,000	
7410.448 Repairs & Maintenance	62,706	17,900	200,000	
7410.450 Recreation Programs	78,839	64,223	90,000	
7410.452 Recreation Supplies	25,448	17,411	27,000	
7410.460 Other Operating Expenses	10,162	2,909	10,500	
7410.462 Security	-	-	-	
7410.464 Security Software Support	33,432	5,700	35,000	
Total Parks & Recreation	1,015,211	717,588	1,269,500	1,269,500
Celebrations				
7550.100 Personal Services	-	-	-	
7550.200 Equipment	-	-	-	
7550.400 Contractual Expense	2,382	834	10,000	
Total Celebrations	2,382	834	10,000	10,000
Programs for Aging				
7610.100 Personal Services	-	-	-	
7610.200 Equipment	-	-	-	
7610.400 Contractual Expense	12,071	8,011	20,000	
Total Programs for Aging	12,071	8,011	20,000	20,000
Total Culture & Recreation	1,029,664	726,433	1,299,500	1,299,500

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019 - May 31, 2020 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2017-18	Actual Expenditures 1/31/2019	Budget Officer's Proposed Budget 2019-20	Adopted Budget 2019-20
Home & Community Services					
Zoning Board					
8010.100	Personal Services	-	-	-	
8010.200	Equipment	3,630	2,717	3,750	
8010.400	Contractual Expense	9,724	8,780	29,250	
	Total Zoning Board	<u>13,354</u>	<u>11,497</u>	<u>33,000</u>	<u>33,000</u>
Planning Board					
8020.100	Personal Services	-	-	300	
8020.200	Equipment	-	-	-	
8020.400	Contractual Expense	1,247	-	3,500	
	Total Planning Board	<u>1,247</u>	<u>-</u>	<u>3,800</u>	<u>3,800</u>
Research					
8030.100	Personal Services	-	-	-	
8030.200	Equipment	-	-	-	
8030.400	Contractual Expense	-	-	250	
	Total Research	<u>-</u>	<u>-</u>	<u>250</u>	<u>250</u>
Storm Sewers					
8140.100	Personal Services	-	-	-	
8140.200	Equipment	-	-	-	
8140.400	Contractual Expense	1,190	-	9,000	
	Total Storm Sewers	<u>1,190</u>	<u>-</u>	<u>9,000</u>	<u>9,000</u>
Refuse Collection & Disposal					
8160.100	Personal Services	301,904	205,297	358,000	
8160.200	Equipment	-	-	-	
8160.400	Contractual Expense	390,810	252,751	450,000	
	Total Refuse Collection & Disposal	<u>692,714</u>	<u>458,048</u>	<u>808,000</u>	<u>808,000</u>
Leaf Collection					
8170.100	Personal Services	-	-	-	
8170.200	Equipment	-	-	-	
8170.400	Contractual Expense	-	-	-	
	Total Leaf Collection	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Community Environment					
8520.100	Personal Services	-	-	-	
8520.200	Equipment	-	-	-	
8520.400	Contractual Expense	-	-	-	
	Total Community Environment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Shade Trees					
8560.100	Personal Services	-	-	-	
8560.200	Equipment	-	-	-	
8560.400	Contractual Expense	-	3,416	15,000	
	Total Shade Trees	<u>-</u>	<u>3,416</u>	<u>15,000</u>	<u>15,000</u>
	Total Home & Community Services	<u>708,505</u>	<u>472,961</u>	<u>869,050</u>	<u>869,050</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019 - May 31, 2020 Year
SCHEDULE 1-A
Appropriations - General Fund

	Actual Expenditures 2017-18	Actual Expenditures 1/31/2019	Budget Officer's Proposed Budget 2019-20	Adopted Budget 2019-20
<u>Employee Benefits</u>				
Employee Benefits				
9010.800 NYS Retirement	312,000	328,022	394,000	
9030.800 Fica & Medicare	252,781	181,342	279,000	
9040.800 Workers Compensation	295,304	325,146	365,164	
9045.800 Life Insurance	4,115	3,643	5,000	
9050.800 Unemployment	2,342	1,798	7,500	
9055.800 Disability Insurance	3,724	2,779	4,231	
9060.800 Hospitalization Insurance	1,033,545	805,572	1,222,541	
9050.800 Employee Benefits	101,712	151,050	165,677	
Total Employee Benefits	2,005,523	1,799,352	2,443,113	2,443,113
<u>Total Employee Benefits</u>	2,005,523	1,799,352	2,443,113	2,443,113
<u>Total Interfund Transfers</u>	-	-	-	-
<u>Debt Service</u>				
Debt Service				
9710.600 Bond Principal 2009	355,000	-	380,000	
9710.700 Bond Interest 2009	90,138	39,744	68,688	
9730.600 Principal B.A.N.	-	-	-	
9730.700 Interest B.A.N.	-	-	36,000	
9710.600 Bond Principal 2012	820,000	845,000	885,000	
9710.700 Bond Interest 2012	229,788	205,188	171,388	
9710.700 Bond Interest 2006	14,975	5,738	7,875	
9710.600 Bond Principal 2006	80,000	-	85,000	
Total Debt Service	1,589,901	1,095,670	1,633,951	1,633,951
<u>Total Debt Service</u>	1,589,901	1,095,670	1,633,951	1,633,951
<u>Operating Transfers</u>				
Operating Transfers				
9950.900 Capital Projects Fund	-	-	-	
Total Operating Transfers	-	-	-	-
<u>Total Operating Transfers</u>	-	-	-	-
GRAND TOTALS	\$ 10,372,492	\$ 6,952,342	\$ 13,124,901	\$ 13,124,902

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2019 - May 31, 2020 Year									
EXPENSE BUDGET 2019-20									
		Actual Expenditures 2016-17	Adjusted Budget 2017-18	Actual Expenditures 2017-18	Adopted Budget 2018-19	Actual Expenditures 1/31/2019	Adopted Budget 2019-20		
1010 Legislative									
.100 Salaries		\$ 91,608	\$ 91,608	\$ 91,608	\$ 91,608	\$ 63,413	\$ 91,608		
.441 Legal Notices		860	1,500	947	1,000	696	1,000		
.450 Professional Services		1,388	2,000	1,787	2,000	-	2,000		
.460 Other Expenses		548	1,000	66	750	49	750		
Total Legislative		94,404	96,108	94,408	95,358	64,158	95,358		
1110 Judicial									
.100 Salaries		62,748	75,000	64,926	75,000	49,344	91,000		
.221 Equipment Office		-	3,000	-	3,000	-	3,000		
.410 Supplies & Materials		1,714	2,730	2,730	2,000	1,557	2,000		
.450 Professional Services		18,825	33,000	23,936	33,000	19,737	33,000		
.000 Other Expenses		16,729	2,270	1,420	3,000	924	3,000		
Total Judicial		100,016	116,000	93,012	116,000	71,562	132,000		
1210 Executive									
.100 Salaries		60,000	60,000	60,000	60,000	41,534	60,000		
.410 Supplies & Materials		734	1,000	972	1,000	61	1,000		
.460 Other Expenses		-	-	-	-	-	-		
Total Executive		60,734	61,000	60,972	61,000	41,595	61,000		

EXPENSE BUDGET 2019-20

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EXPENSE BUDGET 2019-20

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INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2019 - May 31, 2020 Year									
EXPENSE BUDGET 2019-20									
		Actual Expenditures 2016-17	Adjusted Budget 2017-18	Actual Expenditures 2017-18	Adopted Budget 2018-19	Actual Expenditures 1/31/2019	Adopted Budget 2019-20		
1620 Buildings									
.100 Personal Services		-	-	-	-	-	-		
.222 Equipment Office		9,032	144,000	3,246	144,000	809	144,000		
.410 Supplies & Materials		19,431	25,000	23,090	25,000	6,212	25,000		
.421 Telephone		24,811	42,000	24,611	32,000	15,847	32,000		
.422 Light & Gas		164,364	205,000	178,519	210,000	118,685	205,000		
.423 Water		12,810	15,000	11,498	17,000	8,543	15,000		
.443 Service Sprinkler System		-	-	-	-	-	-		
.445 Repairs & Maint. Bldgs.		258,575	186,500	97,724	186,500	32,217	186,500		
.460 Other Expenses		29,515	45,000	18,035	45,000	14,241	45,000		
Total Buildings		518,538	662,500	356,723	659,500	196,554	652,500		

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2019 - May 31, 2020 Year									
EXPENSE BUDGET 2019-20									
		Actual Expenditures 2016-17	Adjusted Budget 2017-18	Actual Expenditures 2017-18	Adopted Budget 2018-19	Actual Expenditures 1/31/2019	Adopted Budget 2019-20		
1900 Special Items									
1910 400	Unallocated Insurance	206,589	214,262	200,090	215,000	199,387	215,000		
1920 400	Municipal Assoc. Dues	5,157	11,000	10,277	11,000	5,030	11,000		
1930 400	Judgments & Claims	23,500	490,000	2,272	440,000	3,588	440,000		
1980 400	MTA P/R Tax	9,932	10,738	11,507	10,000	8,483	17,000		
1990 400	Contingent	-	16,031	-	100,000	-	100,000		
	Total Special Items	245,178	742,031	224,146	776,000	216,488	783,000		
3120 Police Contractual									
3120 400	Contractual Expense				50,000	38,431	58,000		
	Total Police Contractual				50,000	38,431	58,000		
3310 Traffic Control									
200	Equipment	-	-	-	-	-	-		
410	Supplies & Materials	6,474	8,998	8,998	6,500	2,542	6,500		
	Total Traffic Control	6,474	8,998	8,998	6,500	2,542	6,500		
3410 Fire Protection									
100		-	-	-	-	-	-		
200	Equipment	-	-	-	-	-	-		
430	Insurance	78,756	91,000	2,491	91,000	(2,320)	91,000		
431	LOSAP Program	57,494	60,000	(12,468)	60,000	(29,817)	60,000		
440	Contracted Fire Protection	856,645	875,000	508,086	898,356	521,124	930,283		
400	Contractual Expense	-	58,000	57,967	50,000	38,431	58,000		
	Total Fire Protection	992,895	1,084,000	556,076	1,099,356	527,418	1,139,283		

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2019 - May 31, 2020 Year									
EXPENSE BUDGET 2019-20									
		Actual Expenditures 2016-17	Adjusted Budget 2017-18	Actual Expenditures 2017-18	Adopted Budget 2018-19	Actual Expenditures 1/31/2019	Adopted Budget 2019-20		
3620 Safety Inspection									
.100 Salaries		364,223	369,058	364,961	393,000	248,943	393,000		
.200 Equipment		-	-	-	30,000	-	30,000		
.410 Supplies & Materials		6,804	5,000	4,975	5,000	2,252	5,000		
.450 Professional Services		-	33,517	33,517	-	225	-		
.460 Other Expenses		9,145	9,723	9,723	10,000	5,513	10,000		
Total Safety Inspection		380,172	417,298	413,176	438,000	256,933	438,000		
3989 Security Patrol									
.100 Salaries		610,061	695,562	645,032	728,000	423,853	749,840		
.105 OT		28,621	32,000	29,657	33,280	28,697	34,780		
.230 Equipment Other		-	28,000	26,634	-	-	33,000		
.410 Supplies & Materials		3,665	5,000	3,944	5,000	5,016	5,000		
.411 Gas/Oil/Grease		8,552	10,906	10,906	10,000	6,451	13,000		
.445 Repair & Maint. Equipment		6,752	9,562	9,562	8,000	2,408	8,000		
.460 Other Expenses		14,150	12,970	12,970	12,000	5,699	12,000		
Total Security Patrol		671,801	794,000	738,705	796,280	472,124	855,620		
4020 Registrar of Vital Statistics									
.450 Professional Services		860	1,338	1,338	1,000	900	1,000		
Total Registrar of Vital Statistics		860	1,338	1,338	1,000	900	1,000		

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2019 - May 31, 2020 Year									
EXPENSE BUDGET 2019-20									
		Actual Expenditures 2016-17	Adjusted Budget 2017-18	Actual Expenditures 2017-18	Adopted Budget 2018-19	Actual Expenditures 1/31/2019	Adopted Budget 2019-20		
5010 Street Administration									
.100 Salaries		97,883	103,805	96,630	107,443	68,982	117,894		
.110 Assistant		-	-	-	-	-	-		
.200 Equipment		-	-	-	-	-	-		
.400 Contractual Expense		-	-	-	-	-	-		
Total Street Administration		97,883	103,805	96,630	107,443	68,982	117,894		
5110 Street Maintenance									
.100 Salaries		468,839	454,782	454,782	442,750	306,297	560,248		
.110 O.T./Seasonal		56,435	50,597	50,597	50,000	52,404	60,000		
.220 Equipment		1,742	-	-	100,000	-	50,000		
.410 Supplies & Materials		9,842	19,867	18,069	15,000	9,816	20,000		
.440 Contracted Services		-	-	-	-	-	-		
.441 Legal Notices		-	-	-	-	-	-		
.445 Equipment Maintenance		39,368	30,588	31,723	45,000	19,807	45,000		
.450 Professional Services		-	-	-	-	-	-		
.460 Other Expenses		15,057	14,251	13,794	15,000	7,489	15,000		
Total Street Maintenance		591,283	570,085	568,965	667,750	395,813	750,248		

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2019 - May 31, 2020 Year									
EXPENSE BUDGET 2019-20									
		Actual Expenditures 2016-17	Adjusted Budget 2017-18	Actual Expenditures 2017-18	Adopted Budget 2018-19	Actual Expenditures 1/31/2019	Adopted Budget 2019-20		
5112 C.H.I.P.S.									
.100 Personal Services		-	-	-	-	-	-		
.400 Contractual Expense		1,314,481	2,137,328	909,956	1,000,000	-	750,000		
		1,314,481	2,137,328	909,956	1,000,000	-	750,000		
Total C.H.I.P.S.									
5142 Street Snow Removal									
.100 Salaries		25,270	43,163	43,163	35,000	1,899	35,000		
.230 Equipment		-	-	-	-	-	-		
.410 Supplies & Materials		61,478	105,994	105,994	90,000	21,663	80,000		
.460 Other Expenses		930	2,500	2,500	2,000	300	2,000		
		87,678	151,657	151,657	127,000	23,862	117,000		
Total Street Snow Removal									
5182 Street Lighting									
.200 Equipment		-	-	-	-	-	-		
.440 Contracted Maintenance		4,405	10,000	9,766	10,000	5,347	10,000		
.460 LIPA Energy		9,345	14,000	9,563	14,000	5,624	14,000		
		13,750	24,000	19,329	24,000	10,971	24,000		
Total Street Lighting									
6410 Publicity									
.450 Professional Services		-	-	-	-	-	-		
.460 Other Expenses		22,734	32,000	26,601	30,000	18,696	30,000		
		22,734	32,000	26,601	30,000	18,696	30,000		
Total Publicity									

EXPENSE BUDGET 2019-20

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INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2019 - May 31, 2020 Year									
EXPENSE BUDGET 2019-20									
		Actual Expenditures 2016-17	Adjusted Budget 2017-18	Actual Expenditures 2017-18	Adopted Budget 2018-19	Actual Expenditures 1/31/2019	Adopted Budget 2019-20		
7550 Celebrations									
.100 Personal Services		-	-	-	-	-	-		
.200 Equipment		-	-	-	-	-	-		
.460 Other Expenses		36,697	10,000	2,382	10,000	834	10,000		
Total Celebrations		36,697	10,000	2,382	10,000	834	10,000		
7610 Programs for Aging									
.100 Personal Services		-	-	-	-	-	-		
.200 Equipment		-	-	-	-	-	-		
.460 Other Expenses		11,966	20,000	12,071	20,000	8,011	20,000		
Total Programs for Aging		11,966	20,000	12,071	20,000	8,011	20,000		
8010 Zoning Board									
.100 Salaries		-	-	-	-	-	-		
.110 Part Time		2,299	3,630	3,630	2,500	2,717	3,750		
.410 Supplies & Materials		-	100	-	100	-	-		
.441 Legal Notices		4,606	4,132	4,199	2,000	2,851	4,250		
.450 Professional Services		67,626	19,802	5,525	25,000	5,930	25,000		
.460 Other Expenses		-	-	-	300	-	-		
Total Zoning Board		74,531	27,664	13,354	29,900	11,498	33,000		
8020 Planning Board									
.100 Salaries		-	-	-	-	-	-		
.110 Salaries Part time		-	300	-	300	-	300		
.200 Equipment		-	-	-	-	-	-		
.441 Legal Notices		317	250	80	250	-	250		
.450 Professional Services		2,584	4,156	1,168	5,250	-	3,250		
.460 Other Expenses		-	100	-	100	-	-		
Total Planning Board		2,901	4,806	1,248	5,900	-	3,800		

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2019 - May 31, 2020 Year									
EXPENSE BUDGET 2019-20									
		Actual Expenditures 2016-17	Adjusted Budget 2017-18	Actual Expenditures 2017-18	Adopted Budget 2018-19	Actual Expenditures 1/31/2019	Adopted Budget 2019-20		
8030 Research									
.460 Other Expenses		-	250	-	250	-	250		
Total Research		-	250	-	250	-	250		
8140 Storm Sewers									
.410 Supplies & Materials		1,472	9,000	1,190	9,000	-	9,000		
Total Storm Sewers		1,472	9,000	1,190	9,000	-	9,000		
8160 Refuse Collection & Disposal									
.100 Salaries		293,420	333,788	301,904	342,535	205,297	358,000		
.240 Equipment Vehicles		-	-	-	-	-	-		
.410 Supplies & Materials		3,771	3,000	1,527	3,000	1,162	3,000		
.445 Repairs & Maintenance		13,828	25,000	19,647	25,000	12,768	25,000		
.482 Incinerator Village		334,987	380,000	328,115	380,000	210,171	372,000		
.460 Other Expenses		43,016	54,260	41,521	55,000	28,650	50,000		
Total Refuse Collection & Disposal		689,022	796,048	692,714	805,535	458,048	808,000		
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, 2019 - May 31, 2020 Year

EXPENSE BUDGET 2019-20

		Actual Expenditures 2016-17	Adjusted Budget 2017-18	Actual Expenditures 2017-18	Adopted Budget 2018-19	Actual Expenditures 1/31/2019	Adopted Budget 2019-20
8520 Community Environment							
.450	Professional Services	-	-	-	-	-	-
	Total Community Environment	-	-	-	-	-	-
8560 Shade Trees							
.410	Supplies & Materials	-	-	-	-	-	-
.440	Contracted Services	-	3,498	-	15,000	3,416	15,000
.460	Other Expenses	-	-	-	-	-	-
	Total Shade Trees	-	3,498	-	15,000	3,416	15,000
9000 Employee Benefits							
.800	NYS Retirement	353,842	350,000	312,000	350,000	328,022	394,000
.800	Fica & Medicare	246,701	265,746	252,781	265,746	181,342	279,000
.800	Workers Compensation	273,252	272,000	295,304	365,164	325,146	365,164
.800	Life Insurance	4,250	5,000	4,115	5,000	3,643	5,000
.800	Unemployment	3,097	8,550	2,342	10,000	1,798	7,500
.800	Disability Insurance	3,259	4,231	3,724	4,231	2,779	4,231
.800	Hospitalization Insurance	884,333	1,092,672	1,033,545	1,182,541	805,572	1,222,541
.800	Employee Benefits	94,303	101,450	101,712	165,677	151,050	165,677
	Total Employee Benefits	1,863,037	2,099,649	2,005,523	2,348,359	1,799,352	2,443,113

EXPENSE BUDGET 2019-20

GRAND TOTALS

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019- May 31, 2020 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2017/18	Actual Revenues 1/31/19	Budget Officer's Projected Revenues 2019-20	Adopted Budget 2019-20
1000	<u>Property Tax Items</u>				
1001	Real Property Taxes	\$ 8,150,340	\$ 8,227,629	\$ 8,487,270	8,487,270
1002	Real Property Taxes (Non-current)	43,970	20,899	-	-
1081	Payment in lieu of Taxes	180,801	144,557	183,859	183,859
1090	Int. & Penalties on Real Property Taxes	49,091	34,898	30,000	30,000
	Total Property Tax Items	8,424,202	8,427,983	8,701,129	8,701,129
1100	<u>Non-Property Tax Items</u>				
1120	Non Property Tax Dist. - County	-	19,325	19,325	19,325
1130	Utilities Gross Receipts	133,971	36,391	130,000	130,000
1170	Franchises	204,210	66,257	185,000	185,000
1190	Other	-	-	-	-
	Total Non-Property Tax Items	338,181	121,973	334,325	334,325
1200	<u>General</u>				
1235	Tax Advertising Charge	-	-	-	-
1255	Clerk's Fees/Tree Fund	40,156	39,445	40,000	40,000
	Total General	40,156	39,445	40,000	40,000
1500	<u>Public Safety</u>				
1560	Inspection Fees	232,499	127,157	170,000	170,000
	Total Public Safety	232,499	127,157	170,000	170,000
1600	<u>Health</u>				
1601	Health Fees	-	-	-	-
	Total Health	-	-	-	-
2000	<u>Culture & Recreation</u>				
1000	Pool Admission Charges Visitors	3,365	4,152	3,000	3,000
1001	Replacement Park Cards	370	870	1,200	1,200
2000	Pool Admission Charges Nannies	11,873	5,500	7,500	7,500
2001	Food Concession	20,000	20,000	20,000	20,000
2002	Tennis Concession	6,000	4,500	6,000	6,000
2003	Soda Vending Machines	275	229	250	250
5001	Rentals	26,998	12,609	17,500	17,500
5002	Kids in the Park	48,051	27,230	40,000	40,000
5003	Softball Tournament Fees	2,156	1,920	1,900	1,900
	Total Culture & Recreation	119,088	77,010	97,350	97,350
2100	<u>Home & Community</u>				
2110	Zoning Fees	12,000	7,693	10,000	10,000
2111	ZBA Reimbursements	8,620	3,664	4,500	4,500
2112	Architectural Review Bd Fees	65,958	32,800	40,000	40,000
2115	Planning Board Fees	-	-	1,000	1,000
2130	Garbage Removal	3,890	4,093	3,000	3,000
	Total Home & Community	90,468	48,250	58,500	58,500
2300	<u>Transportation</u>				
2390	Share Joint Activity, Other Gov't.	-	-	-	-
	Total Transportation	-	-	-	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019- May 31, 2020 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2017/18	Actual Revenues 1/31/19	Budget Officer's Projected Revenues 2019-20	Adopted Budget 2019-20
2400	<u>Use of Money & Property</u>				
2401	Rental of Real Property	-	-	-	-
2401	Interest Earnings	18,158	21,863	25,000	25,000
	Total Use of Money & Property	18,158	21,863	25,000	25,000
2500	<u>Licenses & Permits</u>				
2501	Landscape Licenses	20,845	5,037	20,000	20,000
2502	Electrical Licenses	23,800	18,400	22,000	22,000
2503	Plumber Licenses	15,550	14,600	16,500	16,500
2555	Building Permits	508,472	290,695	375,000	375,000
2556	Building Permit Renewals	21,436	45,878	45,000	45,000
2557	Demolition Permits	4,833	3,624	3,500	3,500
2558	Cesspool Permits	28,500	16,100	28,000	28,000
2559	Permit Amendments	20,872	7,246	10,000	10,000
2560	Street Opening Permits	12,500	15,250	10,000	10,000
2565	Plumbing Permits	62,200	34,850	62,000	62,000
2590	Annual Pool Permits	8,750	8,750	8,750	8,750
2591	Fence Permits	3,150	1,725	2,000	2,000
2592	Sign Permits	640	1,597	750	750
2593	Tag Sale Permits	675	500	500	500
2594	Tree Permits	36,976	19,436	30,000	30,000
2595	Party Permits	-	-	-	-
	Total Licenses & Permits	769,199	483,688	634,000	634,000
2600	<u>Fines & Forfeitures</u>				
2610	Fines & Forfeited Bail	423,045	268,495	387,000	387,000
2620	Forfeiture of Deposit	-	-	-	-
	Total Fines & Forfeitures	423,045	268,495	387,000	387,000
2600	<u>Sales of Property & Compensation for Loss</u>				
2650	Sales of Scrap and Excess Materials	-	-	-	-
2655	Minor Sales, Other	380	260	-	-
2660	Sales of Real Property	-	-	-	-
2665	Sales of Equipment	1,805	-	-	-
2680	Insurance Recoveries	19,796	12,144	-	-
2690	Other Compensation for Loss	-	-	-	-
	Total Sales of Property & Compensation for Loss	21,981	12,404	-	-
2700	<u>Miscellaneous</u>				
2701	Refunds of Appropriations	3,380	-	-	-
2705	Gifts & Donations	155,750	32,000	30,000	30,000
2770	Unclassified Including Overpayments	80,975	2	-	-
	Total Miscellaneous	240,105	32,002	30,000	30,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019- May 31, 2020 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

	Actual Revenues 2017/18	Actual Revenues 1/31/19	Budget Officer's Projected Revenues 2019-20	Adopted Budget 2019-20
3000 State Aid				
3001 Per Capita	40,852	34,158	-	-
3005 Mortgage Tax	203,443	89,454	180,000	180,000
3040 STAR Program	-	-	-	-
3089 Other	4,548	-	7,394	7,394
3501 Highway/Traffic/Transport.	239,891	3,922	243,813	243,813
3803 Programs for Aging	-	-	-	-
3960 Emergency Assistance	-	-	-	-
Total State Aid	488,735	127,534	431,207	431,207
4000 Federal Aid				
4960 Federal Aid Revenue	-	-	-	-
Total Federal Aid	-	-	-	-
5000 Interfund Transfers				
5031 Interfund Transfer	70,054	-	-	-
Total Interfund Transfers	70,054	-	-	-
TOTAL REVENUES	\$ 11,275,868	\$ 9,787,801	\$ 10,908,511	\$ 10,908,511
Appropriated Surplus			\$ 2,216,390	\$ 2,216,391
Total Revenues and Appropriated Surplus			\$ 13,124,901	\$ 13,124,902

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2019 - May 31, 2020 Year						
REVENUE BUDGET 2019-20						
		Actual Revenues 2016/17	Actual Revenues 2017/18	Adopted Budget Revenues 2018-19	Actual Revenues 1/31/19	Projected Revenues 2019-20
1000 Property Tax Items						
	Real Property Taxes	\$ 8,054,788	\$ 8,150,340	\$ 8,299,967	\$ 8,227,629	\$ 8,487,270
1001	Real Property Taxes (Non-current)	22,574	43,970	-	20,899	-
1081	Payment in lieu of Taxes	144,310	180,801	\$ 189,848	144,557	183,859
1090	Int. & Penalties on Real Property Taxes	33,220	49,091	\$ 30,000	34,898	30,000
	Total Property Tax Items	8,254,892	8,424,202	8,519,815	8,427,983	8,701,129
1100 Non-Property Tax Items						
	Non Property Tax Dist. - County	-	-	-	19,325	19,325
1120	Utilities Gross Receipts	132,857	133,971	130,000	36,391	130,000
1130	Franchises	205,159	204,210	185,000	66,257	185,000
1170	Other	-	-	-	-	-
	Total Non-Property Tax Items	338,016	338,181	315,000	121,973	334,325
1200 General						
	Tax Advertising Charge	-	-	-	-	-
1235	Clerk's Fees/Tree Fund	39,520	40,156	40,000	39,445	40,000
1255	Total General	39,520	40,156	40,000	39,445	40,000

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2019 - May 31, 2020 Year						
REVENUE BUDGET 2019-20						
		Actual Revenues 2016/17	Actual Revenues 2017/18	Adopted Budget Revenues 2018-19	Actual Revenues 1/31/19	Projected Revenues 2019-20
1500 Public Safety						
1560	Inspection Fees	132,388	232,499	150,000	127,157	170,000
	Total Public Safety	132,388	232,499	150,000	127,157	170,000
1601	Health Fees	-	-	-	-	-
	Total Health	-	-	-	-	-
2000 Culture & Recreation						
1000	Pool Admission Charges Visitors	1,091	3,365	3,000	4,152	3,000
1001	Replacement Park Cards	1,200	370	2,500	870	1,200
2000	Pool Admission Charges Nannies	6,535	11,873	7,000	5,500	7,500
2001	Food Concession	20,000	20,000	20,000	20,000	20,000
2002	Tennis Concession	6,000	6,000	6,000	4,500	6,000
2003	Soda Vending Machines	161	275	250	229	250
5001	Rentals	21,162	26,998	17,500	12,609	17,500
5002	Kids in the Park	33,812	48,051	40,000	27,230	40,000
5003	Softball Tournament Fees	1,751	2,156	2,200	1,920	1,900
	Total Culture & Recreation	91,712	119,088	98,450	77,010	97,350
2110 Home & Community						
2110	Zoning Fees	10,500	12,000	10,000	7,693	10,000
2111	ZBA Reimbursements	4,944	8,620	4,500	3,664	4,500
2112	Architectural Review Bd Fees	48,872	65,958	48,000	32,800	40,000
2115	Planning Board Fees	3,500	-	1,000	-	1,000
2130	Garbage Removal	3,300	3,890	2,500	4,093	3,000
	Total	71,116	90,468	66,000	48,250	58,500
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, 2019 - May 31, 2020 Year						
REVENUE BUDGET 2019-20						
		Actual Revenues 2016/17	Actual Revenues 2017/18	Adopted Budget Revenues 2018-19	Actual Revenues 1/31/19	Projected Revenues 2019-20
2400 Use of Money & Property						
	2410 Rental of Real Property					
	2401 Interest Earnings	9,782	18,158	10,000	21,863	25,000
	Total Use of Money & Property	9,782	18,158	10,000	21,863	25,000
2500 Licenses & Permits						
	2501 Landscape Licenses	20,594	20,845	20,000	5,037	20,000
	2502 Electrical Licenses	21,800	23,800	22,000	18,400	22,000
	2503 Plumber Licenses	16,900	15,550	16,500	14,600	16,500
	2555 Building Permits	406,241	508,472	360,000	290,695	375,000
	2556 Building Permit Renewals	33,775	21,436	45,000	45,878	45,000
	2557 Demolition Permits	2,690	4,833	3,500	3,624	3,500
	2558 Cesspool Permits	25,050	28,500	29,000	16,100	28,000
	2559 Permit Amendments	9,988	20,872	10,000	7,246	10,000
	2560 Street Opening Permits	9,000	12,500	6,000	15,250	10,000
	2565 Plumbing Permits	78,500	62,200	68,000	34,850	62,000
	2590 Annual Pool Permits	9,000	8,750	8,400	8,750	8,750
	2591 Fence Permits	2,875	3,150	2,000	1,725	2,000
	2592 Sign Permits	1,213	640	750	1,597	750
	2593 Tag Sale Permits	375	675	500	500	500
	2594 Tree Permits	30,407	36,976	30,000	19,436	30,000
	2595 Party Permits	-	-	-	-	-
	Total Licenses & Permits	668,408	769,199	621,650	483,688	634,000
2600 Fines & Forfeitures						
	2610 Fines & Forfeited Bail	346,388	423,045	355,000	268,495	387,000
	2620 Forfeiture of Deposit	-	-	-	-	-
	Total Fines & Forfeitures	346,388	423,045	355,000	268,495	387,000
2600 Sales of Property & Compensation for Loss						
	2650 Sales of Scrap and Excess Materials	-	-	-	-	-
	2655 Minor Sales, Other	220	380	-	260	-
	2660 Sales of Real Property	-	-	-	-	-
	2665 Sales of Equipment	27,962	1,805	-	-	-
	2680 Insurance Recoveries	3,794	19,796	-	12,144	-
	Other Compensation for Loss	-	-	-	-	-
	Total Sales of Property & Compensation for Loss	31,976	21,981	-	12,404	-

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2019 - May 31, 2020 Year						
REVENUE BUDGET 2019-20						
	Actual Revenues 2016/17	Actual Revenues 2017/18	Adopted Budget Revenues 2018-19	Actual Revenues 1/31/19	Projected Revenues 2019-20	
2700 Miscellaneous						
2701 Refunds of Appropriations	6,831	3,380	-	-	-	
2705 Gifts & Donations	68,000	155,750	30,000	32,000	30,000	
2770 Unclassified Including Overpayments	572	80,975	-	2	-	
Total Miscellaneous	75,403	240,105	30,000	32,002	30,000	
2800 Interfund Revenues						
2850 Transfer Parklands Fund	-	-	-	-	-	
Total Interfund Revenues	-	-	-	-	-	
3000 State Aid						
3001 Per Capita	41,580	40,852	39,702	34,158	-	
3005 Mortgage Tax	193,322	203,443	170,000	89,454	180,000	
3040 STAR Program	-	-	-	-	-	
3089 Other	-	4,548	7,394	-	7,394	
3501 Highway/Traffic/Transport.	236,365	239,891	243,813	3,922	243,813	
3803 Programs for Aging	-	-	-	-	-	
3960 Emergency Assistance	-	-	-	-	-	
Total State Aid	471,267	488,735	460,909	127,534	431,207	
4000 Federal Aid						
4960 Federal Aid Revenue	-	-	-	-	-	
Total Federal Aid	-	-	-	-	-	
5000 Other Financing Sources						
5031 Interfund Transfers	-	70,054	-	-	-	
5710 Proceeds of Serial Bonds	-	-	-	-	-	
5730 Proceeds of BANS	-	-	-	-	-	
Total Other Financing Sources	-	70,054	-	-	-	
TOTAL REVENUES	\$ 10,575,191	\$ 11,275,870	\$ 10,666,824	\$ 9,787,801	\$ 10,908,511	
Appropriated Surplus					\$ 2,216,391	
Total Revenues and Appropriated Surplus					\$ 13,124,902	

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2019 - May 31, 2020 Year									
SCHEDULE 3-A									
Estimated Surplus for the Year Ending May 31, 2019									
								General Fund	
Estimated Surplus								\$ 5,223,617	
Estimated Surplus									
Appropriated by Board								2,216,391	
Unappropriated								\$ 3,007,226	

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019- May 31, 2020 Year
SCHEDULE 4-A
Capital Projects Report

YEAR	PROJECT	COST	STATUS
2016/2017	Road resurfacing	1,000,000	completed
2017/2018	Road resurfacing	1,000,000	completed
2018/2019	Road resurfacing	1,000,000	completed
2019/2020	Road resurfacing	750,000	
	Equipment	112,500	
2020/2021	Road resurfacing	750,000	
	Equipment	130,000	
2021/2022	Road resurfacing	750,000	
	Equipment	600,000	
2022/2023	Road resurfacing	1,000,000	
2023/2024	Road resurfacing	1,000,000	

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019 - May 31, 2020 Year
SCHEDULE 5-A
Schedule of Salaries & Wages

	<u>Number of Persons</u>	<u>Total Appropriated</u>	<u>General Fund</u>
0 Legislative			
Board of Trustees			
Total Legislative	4	\$ 91,608	\$ 91,608
1110.1 Judicial			
Village Justice			
Associate Village Justice			
Court Clerk			
Total Judicial	3	91,000	91,000
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	392,000	392,000
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	393,000	393,000
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	749,840	749,840

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2019 - May 31, 2020 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	117,894	117,894
5110.1 Street Maintenance			
Laborers	9		
Laborers P/T	2		
Total Street Maintenance	11	620,248	620,248
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		734,000	734,000
8010.1 Zoning Board			
Chairman	1		
Members	4		
Clerical	1		
Total Zoning Board	6	3,750	3,750
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	358,000	358,000
8170.1 Leaf Collection			
Overtime			
Total Leaf Collection		-	-
Total General Fund Salaries & Wages	215	\$ 3,646,640	\$ 3,646,640

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)

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 8, 2019

Taxing Jurisdiction: Inc. Village of East Hills

Fiscal Year Begining: June 1, 2019

Total equalized value in taxing jurisdiction: \$2,713,436,309.00

[illegible]

