



TENTATIVE BUDGET

June 1, 2021 to May 31, 2022

**Incorporated Village
of
East Hills**

INCORPORATED VILLAGE OF EAST HILLS
Budget for the June 1, 2021- May 31, 2022 Year
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Incorporated June 24, 1931

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INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year
BUDGET SUMMARY

Appropriations	TOTAL	2020/21
Government Support	\$ 2,291,243	\$ 2,336,243
Public Safety	2,524,610	2,471,675
Public Health	1,000	1,000
Transportation	1,534,678	1,509,142
Economic Assistance & Opportunity	30,000	30,000
Culture & Recreation	1,286,800	1,286,800
Home & Community Services	1,036,050	1,027,050
Employee Benefits	2,438,931	2,438,931
Interfund Transfers	-	-
Debt Service	1,808,485	1,904,551
Total Appropriations	\$ 12,951,797	\$ 13,005,392
Estimated Revenues Other Than Current Real Property Taxes	TOTAL	2020/21
Other Tax Items	\$ 174,476	\$ 213,859
Non-Property Tax Items	334,325	334,325
Departmental Income:		
General	47,000	40,000
Public Safety	195,000	180,000
Health	-	-
Culture & Recreation	8,150	64,350
Transportation	69,500	67,500
Home & Community		
Use of Money & Property	25,000	25,000
Licenses & Permits	653,250	617,750
Fines & Forfeitures	300,000	387,000
Sales of Property & Compensation for Loss	-	-
Miscellaneous	15,000	30,000
Interfund Revenues	-	-
Federal Aid	-	-
State Aid	431,207	431,207
Other Financing Sources	-	-
Total Estimated Revenues	\$ 2,252,908	\$ 2,390,991
Appropriated Surplus (\$ NEEDED TO BALANCE BUDGET)	\$ 1,897,943	\$ 1,997,941
Balance of Appropriations to be Raised by Real Property Taxes	\$ 8,800,946	\$ 8,616,460
Total Revenues, Appropriated Surplus and Real Property Taxes	\$ 12,951,797	\$ 13,005,392
2021/2022 TOTAL ASSESSED VALUE= 35669078.60 TAX RATE OF \$24.67388 PER \$100 TAV		

USE OF FUNDS

Service	Amount	% of Total Budget
Sanitation	975,000	8%
Fire Department	1,113,490	9%
Security	929,620	7%
Leaf Collection	-	0%
Insurance	220,000	2%
Streets *	1,565,178	12%
Culture & Recreation	1,286,800	10%
Administration	838,700	6%
Finance *	1,416,343	11%
Employee benefits	2,438,931	19%
Debt Service	1,808,485	14%
Other *	359,250	3%
	<u>12,951,797</u>	<u>100%</u>

Revenues will be generated as follows:

Service	Amount	
Real Property Taxes	8,800,946	68%
Interest Obtained/		0%
Penalties Gained	199,476.00	2%
Gross Utilities Tax	334,325	3%
Departmental Income	1,287,900	10%
State Aid	431,207	3%
Other Financing Sources	-	0%
Appropriated Surplus	1,897,943	15%
	<u>12,951,797</u>	<u>100%</u>

* See pie chart for breakdown

EXPENSE SUMMARY

AMOUNT

Sanitation	975,000
Fire Department	1,113,490
Insurance	220,000
Security	929,620
Leaf Collection	0
Streets	1,565,178

snow plow/street maint./salaries/lighting/trees

Culture & Recreation 1,286,800

Parks	1,256,800
Celebrations	10,000
Programs for Aging	20,000

Administration 838,700

clerk/treasurer/attorneys/engineers/elections/staff

1,416,343

Finance	110,185
(auditor/budget/assessment/ tax advertising/borrowing cost)	
Leg./Jud./Exec.	293,358
(trustees/court/mayor)	
Shared Services	501,000
(salaries/tele./business machines upkeep)	
Safety Inspection	475,000
(bldg. Inspects/code enforce)	
Zoning/Planning	36,800
(bd. appeals/planning bd.)	

Employee benefits 2,438,931

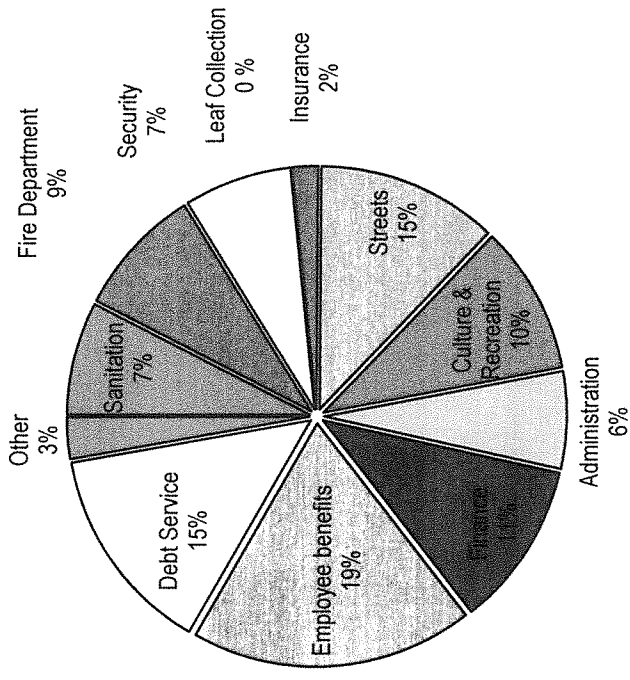
Debt Service 1,808,485

Other 359,250

Villagewide Comprehensive	
Dues/Misc.	229,250
Special Items	100,000
(contingent account)	
Publicity	30,000

Total Budget 12,951,797

2021/2022 Budget



INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2019-20	Actual Expenditures 2/28/2021	Budget Officer's Proposed Budget 2021-22	Tentative Budget 2021-22
<u>Government Support</u>					
Legislative					
1010.100	Personal Services	\$ 91,608	\$ 66,936	\$ 91,608	
1010.200	Equipment	-	-	-	
1010.400	Contractual Expense	1,328	1,320	3,750	
	Total Legislative	<u>92,936</u>	<u>68,256</u>	<u>95,358</u>	<u>\$ 95,358</u>
Judicial					
Village Justice					
1110.100	Personal Services	70,241	51,273	91,000	
1110.200	Equipment	-	-	3,000	
1110.400	Contractual Expense	29,736	15,334	43,000	
	Total Judicial	<u>99,977</u>	<u>66,607</u>	<u>137,000</u>	<u>137,000</u>
Executive					
Mayor					
1210.100	Personal Services	60,000	43,841	60,000	
1210.200	Equipment	-	-	-	
1210.400	Contractual Expense	451	-	1,000	
	Total Executive	<u>60,451</u>	<u>43,841</u>	<u>61,000</u>	<u>61,000</u>
Finances					
Auditor					
1320.100	Personal Services	-	-	-	
1320.200	Equipment	-	-	-	
1320.400	Contractual Expense	45,825	41,535	66,760	
	Total Finances	<u>45,825</u>	<u>41,535</u>	<u>66,760</u>	<u>66,760</u>
Budget					
1340.100	Personal Services	-	-	-	
1340.200	Equipment	-	-	-	
1340.400	Contractual Expense	-	-	825	
	Total Budget	<u>-</u>	<u>-</u>	<u>825</u>	<u>825</u>
Assessment					
1355.100	Personal Services	-	-	-	
1355.200	Equipment	-	-	-	
1355.400	Contractual Expense	24,650	12,162	32,100	
	Total Assessment	<u>24,650</u>	<u>12,162</u>	<u>32,100</u>	<u>32,100</u>
Tax Advertising & Expense					
1362.100	Personal Services	-	-	-	
1362.200	Equipment	-	-	-	
1362.400	Contractual Expense	-	-	-	
	Total Tax Advertising & Expense	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2019-20	Actual Expenditures 2/28/2021	Budget Officer's Proposed Budget 2021-22	Tentative Budget 2021-22
Fiscal Borrowing Cost					
1380.400	Contractual Expense	12,965	13,106	10,500	
1380.460	Other Expenses	-	-	-	
	Total Fiscal Borrowing Cost	<u>12,965</u>	<u>13,106</u>	<u>10,500</u>	<u>10,500</u>
Administration & Staff					
Admin. Clerk & Treasurer					
1410.100	Personal Services	359,198	265,740	430,000	
1410.200	Equipment	457	4,364	10,000	
1410.400	Contractual Expense	50,625	44,296	50,000	
	Total Admin. Clerk & Treasurer	<u>410,280</u>	<u>314,400</u>	<u>490,000</u>	<u>490,000</u>
Law (Attorney)					
1420.100	Personal Services	-	-	-	
1420.200	Equipment	-	-	-	
1420.400	Contractual Expense	208,088	153,980	282,500	
	Total Law (Attorney)	<u>208,088</u>	<u>153,980</u>	<u>282,500</u>	<u>282,500</u>
Engineer					
1440.100	Personal Services	-	-	-	
1440.200	Equipment	-	-	-	
1440.400	Contractual Expense	16,946	3,600	60,000	
	Total Engineer	<u>16,946</u>	<u>3,600</u>	<u>60,000</u>	<u>60,000</u>
Election					
1450.100	Personal Services	-	-	-	
1450.200	Equipment	-	-	-	
1450.400	Contractual Expense	350	3,958	6,200	
	Total Election	<u>350</u>	<u>3,958</u>	<u>6,200</u>	<u>6,200</u>
	Total Administration & Staff	<u>635,664</u>	<u>475,938</u>	<u>838,700</u>	<u>838,700</u>
Shared Services					
Buildings					
1620.100	Personal Services	-	-	-	
1620.200	Equipment	29,324	653	75,000	
1620.400	Contractual Expense	351,194	225,329	426,000	
	Total Buildings	<u>380,518</u>	<u>225,982</u>	<u>501,000</u>	<u>501,000</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>380,518</u>	<u>225,982</u>	<u>501,000</u>	<u>501,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2019-20	Actual Expenditures 2/28/2021	Budget Officer's Proposed Budget 2021-22	Tentative Budget 2021-22
Special Items					
1910.400	Unallocated Insurance	206,830	211,974	220,000	
1920.400	Municipal Assoc. Dues	5,252	4,985	11,000	
1930.400	Judgments & Claims	8,089	8,591	200,000	
1980.400	MTA P/R Tax	11,929	-	17,000	
1990.400	Contingent	-	-	100,000	
	Total Special Items	<u>232,100</u>	<u>225,550</u>	<u>548,000</u>	<u>548,000</u>
	Total Government Support	<u>1,585,086</u>	<u>1,172,977</u>	<u>2,291,243</u>	<u>2,291,243</u>
Public Safety					
Police					
3120.400	Contractual Expense	46,758	27,076	72,000	
	Total Police	<u>46,758</u>	<u>27,076</u>	<u>72,000</u>	<u>72,000</u>
Traffic Control					
3310.100	Personal Services	-	-	-	
3310.200	Equipment	-	-	-	
3310.400	Contractual Expense	2,376	1,757	6,500	
	Total Traffic Control	<u>2,376</u>	<u>1,757</u>	<u>6,500</u>	<u>6,500</u>
Fire Protection					
3410.100	Personal Services	-	-	-	
3410.200	Equipment	-	-	-	
3410.430	Insurance	(4,764)	20,400		
3410.431	LOSAP Program	72,659	(30,140)		
3410.400	Contractual Expense	928,730	548,657	1,113,490	
	Total Fire Protection	<u>996,625</u>	<u>538,917</u>	<u>1,113,490</u>	<u>1,113,490</u>
Safety Inspection					
3620.100	Personal Services	409,786	312,026	450,000	
3620.200	Equipment	-	-	5,000	
3620.400	Contractual Expense	12,537	11,703	20,000	
	Total Safety Inspection	<u>422,323</u>	<u>323,729</u>	<u>475,000</u>	<u>475,000</u>
Security Patrol					
3989.100	Personal Services	713,768	498,602	784,620	
3989.200	Equipment	166,793	205,367	33,000	
3989.400	Contractual Expense	31,369	25,330	40,000	
	Total Security Patrol	<u>911,930</u>	<u>729,299</u>	<u>857,620</u>	<u>857,620</u>
	Total Public Safety	<u>2,380,012</u>	<u>1,620,778</u>	<u>2,524,610</u>	<u>2,524,610</u>
Public Health					
Registrar of Vital Statistics					
4020.100	Personal Services	-	-	-	
4020.200	Equipment	-	-	-	
4020.400	Contractual Expense	1,150	860	1,000	
	Total Registrar of Vital Statistics	<u>1,150</u>	<u>860</u>	<u>1,000</u>	<u>1,000</u>
	Total Public Health	<u>1,150</u>	<u>860</u>	<u>1,000</u>	<u>1,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2019-20	Actual Expenditures 2/28/2021	Budget Officer's Proposed Budget 2021-22	Tentative Budget 2021-22
<u>Transportation</u>					
Street Administration					
5010.100	Personal Services	111,877	82,838	117,894	
5010.200	Equipment	-	-	-	
5010.400	Contractual Expense	-	-	-	
	Total Street Administration	<u>111,877</u>	<u>82,838</u>	<u>117,894</u>	<u>117,894</u>
Street Maintenance					
5110.100	Personal Services	601,861	450,477	645,784	
5110.200	Equipment	67,995	-	50,000	
5110.400	Contractual Expense	69,519	46,305	80,000	
	Total Street Maintenance	<u>739,375</u>	<u>496,782</u>	<u>775,784</u>	<u>775,784</u>
C.H.I.P.S.					
5112.100	Personal Services	-	-	-	
5112.200	Equipment	-	-	-	
5112.400	Contractual Expense	1,112,541	-	500,000	
	Total C.H.I.P.S.	<u>1,112,541</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>
Street Snow Removal					
5142.100	Personal Services	5,738	32,190	35,000	
5142.200	Equipment	-	-	-	
5142.400	Contractual Expense	24,819	67,384	82,000	
	Total Street Snow Removal	<u>30,557</u>	<u>99,574</u>	<u>117,000</u>	<u>117,000</u>
Street Lighting					
5182.100	Personal Services	-	-	-	
5182.200	Equipment	-	-	-	
5182.400	Contractual Expense	19,368	9,613	24,000	
	Total Street Lighting	<u>19,368</u>	<u>9,613</u>	<u>24,000</u>	<u>24,000</u>
	<u>Total Transportation</u>	<u>2,013,718</u>	<u>688,807</u>	<u>1,534,678</u>	<u>1,534,678</u>
<u>Economic Assistance & Opportunity</u>					
Publicity					
6410.100	Personal Services	-	-	-	
6410.200	Equipment	-	-	-	
6410.400	Contractual Expense	16,129	9,011	30,000	
	Total Publicity	<u>16,129</u>	<u>9,011</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>16,129</u>	<u>9,011</u>	<u>30,000</u>	<u>30,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2019-20	Actual Expenditures 2/28/2021	Budget Officer's Proposed Budget 2021-22	Tentative Budget 2021-22
<u>Culture & Recreation</u>					
Parks & Recreation					
7410.100	Park Salaries	226,147	160,949	302,000	
7410.105	Personal Services	26,330	3,451	28,000	
7410.110	Park Seasonal Salaries	314,569	186,755	400,000	
7410.200	Park Equipment	19,750	-	10,000	
7410.202	Senior Lounge Furniture	-	-	-	
7410.203	Exercise Room Equipment	-	-	10,000	
7410.204	Pool Furniture	-	-	-	
7410.205	Computer, Office Equipment	-	24	5,000	
7410.206	Stage, AV Equip. - Theatre	-	-	-	
7410.400	Contractual Expense	-	-	-	
7410.410	Stationery & printing	1,025	1,169	1,500	
7410.414	Office supplies & expenses	3,119	632	5,000	
7410.430	Equipment Rental	-	-	-	
7410.432	Computer Support and Supplies	-	-	-	
7410.436	Legal	28,857	9,240	20,000	
7410.438	Conferences, Meetings, etc.	-	-	1,300	
7410.439	Public Information & Education	-	-	-	
7410.440	Other Professional Services	116,721	29,589	90,000	
7410.441	Park Legal Notices	668	-	-	
7410.442	Uniforms & Laundry	-	1,688	6,000	
7410.444	Gas, Oil, etc.	884	721	3,500	
7410.446	Tools, Parts & Supplies	4,451	2,728	12,000	
7410.448	Repairs & Maintenance	47,269	42,488	200,000	
7410.450	Recreation Programs	78,263	-	90,000	
7410.452	Recreation Supplies	19,592	15,323	27,000	
7410.460	Other Operating Expenses	4,337	826	10,500	
7410.462	Security	-	-	-	
7410.464	Security Software Support	8,550	17,573	35,000	
	Total Parks & Recreation	900,532	473,157	1,256,800	1,256,800
Celebrations					
7550.100	Personal Services	-	-	-	
7550.200	Equipment	-	-	-	
7550.400	Contractual Expense	2,693	-	10,000	
	Total Celebrations	2,693	-	10,000	10,000
Programs for Aging					
7610.100	Personal Services	-	-	-	
7610.200	Equipment	-	-	-	
7610.400	Contractual Expense	7,629	597	20,000	
	Total Programs for Aging	7,629	597	20,000	20,000
	Total Culture & Recreation	910,854	473,754	1,286,800	1,286,800

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2019-20	Actual Expenditures 2/28/2021	Budget Officer's Proposed Budget 2021-22	Tentative Budget 2021-22
<u>Home & Community Services</u>					
Zoning Board					
8010.100	Personal Services	-	-	-	
8010.200	Equipment	4,210	617	3,750	
8010.400	Contractual Expense	8,176	12,032	29,250	
	Total Zoning Board	12,386	12,649	33,000	33,000
Planning Board					
8020.100	Personal Services	-	-	300	
8020.200	Equipment	-	-	-	
8020.400	Contractual Expense	1,470	2,360	3,500	
	Total Planning Board	1,470	2,360	3,800	3,800
Research					
8030.100	Personal Services	-	-	-	
8030.200	Equipment	-	-	-	
8030.400	Contractual Expense	-	-	250	
	Total Research	-	-	250	250
Storm Sewers					
8140.100	Personal Services	-	-	-	
8140.200	Equipment	-	-	-	
8140.400	Contractual Expense	-	-	9,000	
	Total Storm Sewers	-	-	9,000	9,000
Refuse Collection & Disposal					
8160.100	Personal Services	308,958	207,547	367,000	
8160.200	Equipment	-	-	150,000	
8160.400	Contractual Expense	441,578	327,122	458,000	
	Total Refuse Collection & Disposal	750,536	534,669	975,000	975,000
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	-	200	15,000	
	Total Shade Trees	-	200	15,000	15,000
	Total Home & Community Services	764,392	549,878	1,036,050	1,036,050

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year
SCHEDULE 1-A
Appropriations - General Fund

	Actual Expenditures 2019-20	Actual Expenditures 2/28/2021	Budget Officer's Proposed Budget 2021-22	Tentative Budget 2021-22
<u>Employee Benefits</u>				
Employee Benefits				
9010.800 NYS Retirement	389,540	351,264	395,495	
9030.800 Fica & Medicare	260,254	189,785	279,000	
9040.800 Workers Compensation	288,168	253,775	365,164	
9045.800 Life Insurance	4,401	3,272	5,000	
9050.800 Unemployment	11,868	12,745	7,500	
9055.800 Disability Insurance	3,688	2,100	4,231	
9060.800 Hospitalization Insurance	1,168,349	1,000,569	1,222,541	
9050.800 Employee Benefits	113,079	137,461	160,000	
Total Employee Benefits	2,239,347	1,950,971	2,438,931	2,438,931
<u>Total Employee Benefits</u>	2,239,347	1,950,971	2,438,931	2,438,931
<u>Total Interfund Transfers</u>	-	-	-	-
<u>Debt Service</u>				
Debt Service				
9710.600 Bond Principal 2009	380,000	-	405,000	
9710.700 Bond Interest 2009	68,688	28,406	44,138	
9730.600 Principal B.A.N.	-	278,000	292,000	
9730.700 Interest B.A.N.	36,000	27,000	5,809	
9710.600 Bond Principal 2012	885,000	905,000	935,000	
9710.700 Bond Interest 2012	171,388	153,688	126,538	
9710.700 Bond Interest 2006	7,875	2,025	-	
9710.600 Bond Principal 2006	85,000	-	-	
Total Debt Service	1,633,951	1,394,119	1,808,485	1,808,485
<u>Total Debt Service</u>	1,633,951	1,394,119	1,808,485	1,808,485
<u>Operating Transfers</u>				
Operating Transfers				
9950.900 Capital Projects Fund	-	-	-	
Total Operating Transfers	-	-	-	-
<u>Total Operating Transfers</u>	-	-	-	-
GRAND TOTALS	\$ 11,544,634	\$ 7,861,158	\$ 12,951,796	\$ 12,951,797

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2021 - May 31, 2022 Year									
EXPENSE BUDGET 2021-22									
		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Tentative Budget 2021-22		
1010 Legislative									
.100 Salaries		\$ 95,120	\$ 91,608	\$ 91,608	\$ 91,608	\$ 66,936	\$ 91,608		
.441 Legal Notices		1,046	1,000	841	1,000	518	1,000		
.450 Professional Services		505	2,000	383	2,000	802	2,000		
.460 Other Expenses		417	750	105	750	-	750		
Total Legislative		97,088	95,358	92,937	95,358	68,256	95,358		
1110 Judicial									
.100 Salaries		78,594	91,000	70,241	91,000	51,273	91,000		
.221 Equipment Office		-	3,000	-	3,000	-	3,000		
.410 Supplies & Materials		1,824	4,548	4,548	2,000	2,361	2,000		
.450 Professional Services		35,957	30,562	23,865	33,000	12,230	33,000		
.000 Other Expenses		1,931	2,890	1,323	8,000	742	8,000		
Total Judicial		118,306	132,000	99,977	137,000	66,606	137,000		
1210 Executive									
.100 Salaries		62,300	60,000	60,000	60,000	43,841	60,000		
.410 Supplies & Materials		121	1,000	451	1,000	-	1,000		
.460 Other Expenses		-	-	-	-	-	-		
Total Executive		62,421	61,000	60,451	61,000	43,841	61,000		

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2021 - May 31, 2022 Year									
EXPENSE BUDGET 2021-22									
		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Tentative Budget 2021-22		
1320 Finances									
.443	Outside Auditor	54,006	66,760	45,825	66,760	41,535	66,760		
	Total Finances	54,006	66,760	45,825	66,760	41,535	66,760		
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	405	1,600	646	1,600	-	1,600		
.440	Contracted Services	19,560	35,000	24,063	30,000	11,850	30,000		
.460	Other Expenses	2,073	500	(59)	500	312	500		
	Total Assessment	22,038	37,100	24,650	32,100	12,162	32,100		
1362 Tax Advertising & Expense									
.441	Advertising Expenses	-	-	-	-	-	-		
	Total Tax Advertising & Expense	-	-	-	-	-	-		
1380 Fiscal Borrowing Cost									
.400	Bond Counsel Fees	10,258	12,965	12,965	10,500	13,106	10,500		
.460	Other Expenses	-	-	-	-	-	-		
	Total Fiscal Borrowing Cost	10,258	12,965	12,965	10,500	13,106	10,500		

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2021 - May 31, 2022 Year									
EXPENSE BUDGET 2021-22									
		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Tentative Budget 2021-22		
1410 Admin. Clerk & Treasurer									
.100 Salaries		334,966	391,500	359,198	395,000	265,740	430,000		
.110 Part Time		-	-	-	-	-	-		
.200 Equipment		15,592	19,725	457	10,000	4,364	10,000		
.410 Supplies & Materials		-	-	-	-	-	-		
.460 Other Expenses		42,884	50,625	50,625	50,000	44,296	50,000		
Total Admin. Clerk & Treasurer		393,442	461,850	410,280	455,000	314,400	490,000		
1420 Law (Attorney)									
.440 Contracted Services		147,635	130,000	82,555	130,000	64,992	130,000		
.450 Professional Services		125,917	150,000	125,438	150,000	88,987	150,000		
.460 Other Expenses		-	2,500	95	2,500	-	2,500		
Total Law (Attorney)		273,552	282,500	208,088	282,500	153,979	282,500		
1440 Engineer									
.100 Personal Services		-	-	-	-	-	-		
.200 Equipment		-	-	-	-	-	-		
.440 Contracted Services		-	-	-	-	-	-		
.450 Professional Services		33,014	60,000	16,946	60,000	3,600	60,000		
.460 Other Expenses		-	-	-	-	-	-		
Total Engineer		33,014	60,000	16,946	60,000	3,600	60,000		
1450 Election									
.230 Equipment Other		1,800	-	-	-	-	-		
.410 Supplies & Materials		2,183	1,200	-	1,200	853	1,200		
.460 Other Expenses		3,585	5,000	350	5,000	3,105	5,000		
Total Election		7,568	6,200	350	6,200	3,958	6,200		

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2021 - May 31, 2022 Year									
EXPENSE BUDGET 2021-22									
		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Tentative Budget 2021-22		
1620 Buildings									
.100	Personal Services	-	-	-	-	-	-		
.222	Equipment Office	809	144,000	29,324	75,000	653	75,000		
.410	Supplies & Materials	11,783	25,000	20,998	25,000	13,010	25,000		
.421	Telephone	26,083	32,000	30,534	32,000	20,514	32,000		
.422	Light & Gas	178,722	205,000	159,904	205,000	102,208	170,000		
.423	Water	11,916	15,000	11,662	14,000	8,640	14,000		
.443	Service Sprinkler System	-	-	-	-	-	-		
.445	Repairs & Maint. Bldgs.	88,032	188,807	93,457	150,000	61,597	150,000		
.460	Other Expenses	16,717	45,000	34,638	35,000	19,361	35,000		
	Total Buildings	334,062	654,807	380,517	536,000	225,983	501,000		

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2021 - May 31, 2022 Year									
EXPENSE BUDGET 2021-22									
		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Tentative Budget 2021-22		
1900 Special Items									
1910 400	Unallocated Insurance	200,829	215,000	206,830	215,000	211,974	220,000		
1920 400	Municipal Assoc. Dues	5,417	11,000	5,252	11,000	4,985	11,000		
1930 400	Judgments & Claims	3,588	225,983	8,089	250,000	8,591	200,000		
1980 400	MTA P/R Tax	11,998	17,000	11,929	17,000	-	17,000		
1990 400	Contingent	-	100,000	-	100,000	-	100,000		
	Total Special Items	221,832	568,983	232,100	593,000	225,550	548,000		
3120 Police Contractual									
3120 400	Contractual Expense	66,613	58,000	46,758	58,000	27,076	72,000		
	Total Police Contractual	66,613	58,000	46,758	58,000	27,076	72,000		
3310 Traffic Control									
.200	Equipment	-	-	-	-	-	-		
.410	Supplies & Materials	6,920	6,500	2,376	6,500	1,757	6,500		
	Total Traffic Control	6,920	6,500	2,376	6,500	1,757	6,500		
3410 Fire Protection									
.100	Equipment	-	-	-	-	-	-		
.200	Insurance	-	-	-	-	-	-		
.430	LOSAP Program	24,464	89,902	(4,764)	91,000	20,400	25,000		
.431	Contracted Fire Protection	71,561	72,659	72,659	60,000	(30,140)	67,490		
.440	Contractual Expense	904,576	930,283	928,730	950,555	548,657	1,021,000		
	Total Fire Protection	1,000,601	1,092,844	996,625	1,101,555	538,917	1,113,490		

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2021 - May 31, 2022 Year									
EXPENSE BUDGET 2021-22									
		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Tentative Budget 2021-22		
3620 Safety Inspection									
.100 Salaries		390,895	409,786	409,786	428,000	312,026	450,000		
.200 Equipment		-	13,214	-	5,000	-	5,000		
.410 Supplies & Materials		3,866	5,000	3,861	5,000	2,927	5,000		
.450 Professional Services		4,638	-	-	-	-	-		
.460 Other Expenses		8,153	10,000	8,676	10,000	8,776	15,000		
Total Safety Inspection		407,552	438,000	422,323	448,000	323,729	475,000		
3989 Security Patrol									
.100 Salaries		672,183	733,118	690,152	749,840	474,649	749,840		
.105 OT		35,447	33,480	23,616	34,780	23,953	34,780		
.230 Equipment Other		2,030	438,910	166,793	33,000	205,367	33,000		
.410 Supplies & Materials		7,923	10,600	10,514	5,000	2,069	5,000		
.411 Gas/Oil/Grease		12,970	13,412	13,412	13,000	6,583	13,000		
.445 Repair & Maint. Equipment		3,604	8,000	2,331	8,000	4,983	8,000		
.460 Other Expenses		13,716	7,288	5,111	14,000	11,695	14,000		
Total Security Patrol		747,873	1,244,808	911,929	857,620	729,299	857,620		
4020 Registrar of Vital Statistics									
.450 Professional Services		1,500	1,150	1,150	1,000	860	1,000		
Total Registrar of Vital Statistics		1,500	1,150	1,150	1,000	860	1,000		

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year
EXPENSE BUDGET 2021-22

		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Tentative Budget 2021-22
5010	Street Administration						
.100	Salaries	105,675	117,894	111,877	117,894	82,838	117,894
.110	Assistant	-	-	-	-	-	-
.200	Equipment	-	-	-	-	-	-
.400	Contractual Expense	-	-	-	-	-	-
	Total Street Administration	105,675	117,894	111,877	117,894	82,838	117,894
5110	Street Maintenance						
.100	Salaries	527,701	560,248	550,778	560,248	411,553	585,784
.110	O.T./Seasonal	64,952	56,000	51,083	60,000	38,924	60,000
.220	Equipment	6,265	67,995	67,995	50,000	-	50,000
.410	Supplies & Materials	18,056	30,752	30,752	20,000	13,650	20,000
.440	Contracted Services	-	-	-	-	-	-
.441	Legal Notices	-	-	-	-	-	-
.445	Equipment Maintenance	35,562	33,937	20,516	45,000	25,605	45,000
.450	Professional Services	-	-	-	-	-	-
.460	Other Expenses	15,369	18,251	18,251	15,000	7,050	15,000
	Total Street Maintenance	667,905	767,183	739,375	750,248	496,782	775,784

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2021 - May 31, 2022 Year									
EXPENSE BUDGET 2021-22									
		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Tentative Budget 2021-22		
5112 C.H.I.P.S.									
.100 Personal Services		-	-	-	-	-	-		
.400 Contractual Expense		479,923	1,118,608	1,112,541	500,000	-	500,000		
Total C.H.I.P.S.		479,923	1,118,608	1,112,541	500,000	-	500,000		
5142 Street Snow Removal									
.100 Salaries		22,332	35,000	5,738	35,000	32,190	35,000		
.230 Equipment		-	-	-	-	-	-		
.410 Supplies & Materials		46,150	56,998	24,771	80,000	65,184	80,000		
.460 Other Expenses		900	2,000	48	2,000	2,200	2,000		
Total Street Snow Removal		69,382	93,998	30,557	117,000	99,574	117,000		
5182 Street Lighting									
.200 Equipment		-	-	-	-	-	-		
.440 Contracted Maintenance		8,049	10,000	9,508	10,000	1,805	10,000		
.460 LIPA Energy		9,764	14,000	9,860	14,000	7,808	14,000		
Total Street Lighting		17,813	24,000	19,368	24,000	9,613	24,000		
6410 Publicity									
.450 Professional Services		-	-	-	-	-	-		
.460 Other Expenses		18,772	30,000	16,129	30,000	9,011	30,000		
Total Publicity		18,772	30,000	16,129	30,000	9,011	30,000		

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year
EXPENSE BUDGET 2021-22

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INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2021 - May 31, 2022 Year						
EXPENSE BUDGET 2021-22						
		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021
						Tentative Budget 2021-22
.446	Tools, Parts & Supplies	3,980	12,000	4,451	12,000	2,728
.448	Repairs & Maintenance	99,773	190,188	47,269	200,000	42,488
.450	Recreation Programs	67,087	90,000	78,263	90,000	-
.452	Recreation Supplies	21,463	27,000	19,592	27,000	15,323
.460	Other Operating Expenses	4,817	10,500	4,337	10,500	826
.462	Security	-	-	-	-	-
.464	Security Software Support	15,690	35,000	8,550	35,000	17,573
	Total Parks & Recreation	1,016,487	1,269,501	900,532	1,256,800	473,156
						1,256,800

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year
EXPENSE BUDGET 2021-22

		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Tentative Budget 2021-22
7550 Celebrations							
.100 Personal Services		-	-	-	-	-	-
.200 Equipment		-	-	-	-	-	-
.460 Other Expenses		834	10,000	2,693	10,000	-	10,000
Total Celebrations		834	10,000	2,693	10,000	-	10,000
7610 Programs for Aging							
.100 Personal Services		-	-	-	-	-	-
.200 Equipment		-	-	-	-	-	-
.460 Other Expenses		10,271	20,000	7,629	20,000	597	20,000
Total Programs for Aging		10,271	20,000	7,629	20,000	597	20,000
8010 Zoning Board							
.100 Salaries		-	-	-	-	-	-
.110 Part Time		4,036	4,220	4,210	3,750	617	3,750
.410 Supplies & Materials		-	-	-	-	-	-
.441 Legal Notices		4,677	3,980	3,337	4,250	4,403	4,250
.450 Professional Services		8,980	24,800	4,840	25,000	7,629	25,000
.460 Other Expenses		-	-	-	-	-	-
Total Zoning Board		17,693	33,000	12,387	33,000	12,649	33,000
8020 Planning Board							
.100 Salaries		-	-	-	-	-	-
.110 Salaries Part time		204	300	-	300	-	300
.200 Equipment		-	-	-	-	-	-
.441 Legal Notices		77	600	520	250	161	250
.450 Professional Services		300	2,900	950	3,250	2,199	3,250
.460 Other Expenses		-	-	-	-	-	-
Total Planning Board		581	3,800	1,470	3,800	2,360	3,800

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year
EXPENSE BUDGET 2021-22

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INCORPORATED VILLAGE OF EAST HILLS							
Operating Budget for the June 1, 2021 - May 31, 2022 Year							
EXPENSE BUDGET 2021-22							
		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Tentative Budget 2021-22

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2021 - May 31, 2022 Year									
EXPENSE BUDGET 2021-22									
		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Tentative Budget 2021-22		
9700 Debt Service									
.603	Bond Principal 2009	360,000	380,000	380,000	390,000	-	405,000		
.703	Bond Interest 2009	79,488	68,688	68,688	56,813	28,406	44,138		
.600	Principal B.A.N.	-	-	-	278,000	278,000	292,000		
.700	Interest B.A.N.	-	36,000	36,000	27,000	27,000	5,809		
.604	Bond Principal 2012	845,000	885,000	885,000	905,000	905,000	935,000		
.704	Bond Interest 2012	205,188	171,388	171,388	153,688	153,688	126,538		
.702	Bond Interest 2006	11,475	7,875	7,875	4,050	2,025	-		
.602	Bond Principal 2006	80,000	85,000	85,000	90,000	-	-		
	Total Debt Service	1,581,151	1,633,951	1,633,951	1,904,551	1,394,119	1,808,485		
9900 Operating Transfers									
9951		-	-	-	-	-	-		
.900	Total Operating Transfers	-	-	-	-	-	-		
	GRAND TOTALS	\$ 10,870,736	\$ 13,678,945	\$ 11,544,634	\$ 13,005,392	\$ 7,861,158	\$ 12,951,796		

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021- May 31, 2022 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2019/20	Actual Revenues 2/28/21	Budget Officer's Projected Revenues 2021-22	Tentative Budget 2021-22
1000 Property Tax Items					
1001	Real Property Taxes	\$ 8,411,029	\$ 8,517,398	\$ 8,800,946	8,800,946
1002	Real Property Taxes (Non-current)	36,569	51,200	-	-
1081	Payment in lieu of Taxes	153,680	145,720	139,476	139,476
1090	Int. & Penalties on Real Property Taxes	37,104	36,467	35,000	35,000
	Total Property Tax Items	8,638,382	8,750,785	8,975,422	8,975,422
1100 Non-Property Tax Items					
1120	Non Property Tax Dist. - County	19,325	-	19,325	19,325
1130	Utilities Gross Receipts	135,529	47,898	130,000	130,000
1170	Franchises	196,986	108,412	185,000	185,000
1190	Other	-	-	-	-
	Total Non-Property Tax Items	351,840	156,310	334,325	334,325
1200 General					
1235	Tax Advertising Charge	-	-	-	-
1255	Clerk's Fees/Tree Fund	53,458	53,220	47,000	47,000
	Total General	53,458	53,220	47,000	47,000
1500 Public Safety					
1560	Inspection Fees	210,036	162,684	195,000	195,000
	Total Public Safety	210,036	162,684	195,000	195,000
1600 Health					
1601	Health Fees	-	-	-	-
	Total Health	-	-	-	-
2000 Culture & Recreation					
1000	Pool Admission Charges Visitors	2,150	-	-	-
1001	Replacement Park Cards	1,440	20	-	-
2000	Pool Admission Charges Nannies	4,600	450	-	-
2001	Food Concession	17,000	-	-	-
2002	Tennis Concession	4,500	2,250	6,000	6,000
2003	Soda Vending Machines	183	-	250	250
5001	Rentals	12,675	-	-	-
5002	Kids in the Park	44,753	-	-	-
5003	Softball Tournament Fees	2,324	-	1,900	1,900
	Total Culture & Recreation	89,625	2,720	8,150	8,150
2100 Home & Community					
2110	Zoning Fees	8,000	20,192	12,000	12,000
2111	ZBA Reimbursements	3,193	-	4,500	4,500
2112	Architectural Review Bd Fees	46,100	33,650	45,000	45,000
2115	Planning Board Fees	3,500	7,000	5,000	5,000
2130	Garbage Removal	3,770	1,836	3,000	3,000
	Total Home & Community	64,563	62,678	69,500	69,500
2300 Transportation					
2390	Share Joint Activity, Other Gov't.	-	-	-	-
	Total Transportation	-	-	-	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021- May 31, 2022 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2019/20	Actual Revenues 2/28/21	Budget Officer's Projected Revenues 2021-22	Tentative Budget 2021-22
2400 Use of Money & Property					
2401	Rental of Real Property	-	-	-	-
2401	Interest Earnings	32,073	6,620	25,000	25,000
	Total Use of Money & Property	32,073	6,620	25,000	25,000
2500 Licenses & Permits					
2501	Landscape Licenses	19,180	7,734	20,000	20,000
2502	Electrical Licenses	23,000	19,900	22,000	22,000
2503	Plumber Licenses	15,225	17,200	17,500	17,500
2555	Building Permits	410,967	383,362	400,000	400,000
2556	Building Permit Renewals	41,956	55,314	50,000	50,000
2557	Demolition Permits	4,070	3,000	3,500	3,500
2558	Cesspool Permits	21,900	15,350	20,000	20,000
2559	Permit Amendments	4,080	6,663	7,500	7,500
2560	Street Opening Permits	16,000	25,500	20,000	20,000
2565	Plumbing Permits	46,195	44,425	50,000	50,000
2590	Annual Pool Permits	8,550	8,500	8,750	8,750
2591	Fence Permits	3,975	2,625	2,500	2,500
2592	Sign Permits	2,971	668	1,000	1,000
2593	Tag Sale Permits	675	275	500	500
2594	Tree Permits	30,100	40,000	30,000	30,000
2595	Party Permits	-	-	-	-
	Total Licenses & Permits	648,844	630,516	653,250	653,250
2600 Fines & Forfeitures					
2610	Fines & Forfeited Bail	316,027	148,021	300,000	300,000
2620	Forfeiture of Deposit	-	-	-	-
	Total Fines & Forfeitures	316,027	148,021	300,000	300,000
2600 Sales of Property & Compensation for Loss					
2650	Sales of Scrap and Excess Materials	-	-	-	-
2655	Minor Sales, Other	180	120	-	-
2660	Sales of Real Property	-	-	-	-
2665	Sales of Equipment	3,140	-	-	-
2680	Insurance Recoveries	38,820	14,493	-	-
2690	Other Compensation for Loss	-	-	-	-
	Total Sales of Property & Compensation for Loss	42,140	14,613	-	-
2700 Miscellaneous					
2701	Refunds of Appropriations	-	-	-	-
2705	Gifts & Donations	26,500	10,000	15,000	15,000
2771	Premium on Obligations	12,636	-	-	-
2770	Unclassified Including Overpayments	133,589	1	-	-
	Total Miscellaneous	172,725	10,001	15,000	15,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021- May 31, 2022 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

	Actual Revenues 2019/20	Actual Revenues 2/28/21	Budget Officer's Projected Revenues 2021-22	Tentative Budget 2021-22
3000 State Aid				
3001 Per Capita	34,158	-	-	-
3005 Mortgage Tax	193,025	105,392	180,000	180,000
3040 STAR Program	-	-	-	-
3089 Other	-	250,000	7,394	7,394
3501 Highway/Traffic/Transport.	310,269	19,057	243,813	243,813
3803 Programs for Aging	-	-	-	-
3960 Emergency Assistance	-	-	-	-
Total State Aid	537,452	374,448	431,207	431,207
4000 Federal Aid				
4960 Federal Aid Revenue	-	-	-	-
Total Federal Aid	-	-	-	-
5000 Interfund Transfers				
5031 Interfund Transfer	-	-	-	-
Total Interfund Transfers	-	-	-	-
TOTAL REVENUES	\$ 11,157,162	\$ 10,372,614	\$ 11,053,854	\$ 11,053,854
Appropriated Surplus			\$ 1,897,942	\$ 1,897,943
Total Revenues and Appropriated Surplus			\$ 12,951,796	\$ 12,951,797

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2021- May 31, 2022 Year						
REVENUE BUDGET 2021-22						
	Actual Revenues 2018/19	Actual Revenues 2019/20	Adopted Budget Revenues 2020-21	Actual Revenues 2/28/21	Projected Revenues 2021-22	
1000 Property Tax Items						
1001 Real Property Taxes	\$ 8,229,721	\$ 8,411,029	\$ 8,616,460	\$ 8,517,398	\$ 8,800,946	
1002 Real Property Taxes (Non-current)	23,603	36,569	-	51,200	-	
1081 Payment in lieu of Taxes	159,094	153,680	\$ 183,859	145,720	139,476	
1090 Int. & Penalties on Real Property Taxes	35,265	37,104	\$ 30,000	36,467	35,000	
Total Property Tax Items	8,447,683	8,638,382	8,830,319	8,750,785	8,975,422	
1100 Non-Property Tax Items						
1120 Non Property Tax Dist. - County		19,325	19,325	-	19,325	
1130 Utilities Gross Receipts	38,650	135,529	130,000	47,898	130,000	
1170 Franchises	149,866	196,986	185,000	108,412	185,000	
1190 Other	199,987	-	-	-	-	
Total Non-Property Tax Items	388,503	351,840	334,325	156,310	334,325	
1200 General						
1235 Tax Advertising Charge	-	-	-	-	-	
1255 Clerk's Fees/Tree Fund	54,332	53,458	40,000	53,220	47,000	
Total General	54,332	53,458	40,000	53,220	47,000	

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2021- May 31, 2022 Year						
REVENUE BUDGET 2021-22						
	Actual Revenues 2018/19	Actual Revenues 2019/20	Adopted Budget Revenues 2020-21	Actual Revenues 2/28/21	Projected Revenues 2021-22	
1500 Public Safety						
1560 Inspection Fees	164,824	210,036	180,000	162,684	195,000	
Total Public Safety	164,824	210,036	180,000	162,684	195,000	
1601 Health Fees	-	-	-	-	-	
Total Health	-	-	-	-	-	
2000 Culture & Recreation						
1000 Pool Admission Charges Visitors	4,308	2,150	3,000	-	-	
1001 Replacement Park Cards	1,170	1,440	1,200	20	-	
2000 Pool Admission Charges Nannies	7,600	4,600	5,000	450	-	
2001 Food Concession	20,000	17,000	17,000	-	-	
2002 Tennis Concession	5,850	4,500	6,000	2,250	6,000	
2003 Soda Vending Machines	229	183	250	-	250	
5001 Rentals	22,457	12,675	10,000	-	-	
5002 Kids in the Park	30,146	44,753	20,000	-	-	
5003 Softball Tournament Fees	1,920	2,324	1,900	-	1,900	
Total Culture & Recreation	93,680	89,625	64,350	2,720	8,150	
2110 Home & Community						
2110 Zoning Fees	12,693	8,000	10,000	20,192	12,000	
2111 ZBA Reimbursements	4,972	3,193	4,500	-	4,500	
2112 Architectural Review Bd Fees	46,045	46,100	45,000	33,650	45,000	
2115 Planning Board Fees	1,813	3,500	5,000	7,000	5,000	
2130 Garbage Removal	5,333	3,770	3,000	1,836	3,000	
Total	70,856	64,563	67,500	62,678	69,500	
2390 Transportation						
2390 Share Joint Activity, Other Gov't	-	-	-	-	-	
Total	-	-	-	-	-	

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2021- May 31, 2022 Year						
REVENUE BUDGET 2021-22						
	Actual Revenues 2018/19	Actual Revenues 2019/20	Adopted Budget Revenues 2020-21	Actual Revenues 2/28/21	Projected Revenues 2021-22	
2400 Use of Money & Property						
2410 Rental of Real Property						
2401 Interest Earnings	41,597	32,073	25,000	6,620	25,000	
Total Use of Money & Property	41,597	32,073	25,000	6,620	25,000	
2500 Licenses & Permits						
2501 Landscape Licenses	20,923	19,180	20,000	7,734	20,000	
2502 Electrical Licenses	21,600	23,000	22,000	19,900	22,000	
2503 Plumber Licenses	17,200	15,225	16,500	17,200	17,500	
2555 Building Permits	377,395	410,967	375,000	383,362	400,000	
2556 Building Permit Renewals	57,196	41,956	40,000	55,314	50,000	
2557 Demolition Permits	4,839	4,070	3,500	3,000	3,500	
2558 Cesspool Permits	22,550	21,900	25,000	15,350	20,000	
2559 Permit Amendments	10,121	4,080	7,500	6,663	7,500	
2560 Street Opening Permits	19,500	16,000	15,000	25,500	20,000	
2565 Plumbing Permits	52,500	46,195	50,000	44,425	50,000	
2590 Annual Pool Permits	8,750	8,550	8,750	8,500	8,750	
2591 Fence Permits	2,850	3,975	2,500	2,625	2,500	
2592 Sign Permits	1,981	2,971	1,500	668	1,000	
2593 Tag Sale Permits	725	675	500	275	500	
2594 Tree Permits	31,361	30,100	30,000	40,000	30,000	
2595 Party Permits	-	-	-	-	-	
Total Licenses & Permits	649,491	648,844	617,750	630,516	653,250	
2600 Fines & Forfeitures						
2610 Fines & Forfeited Bail						
2620 Forfeiture of Deposit	550,705	316,027	387,000	148,021	300,000	
Total Fines & Forfeitures	550,705	316,027	387,000	148,021	300,000	
2600 Sales of Property & Compensation for Loss						
2650 Sales of Scrap and Excess Materials	-	-	-	-	-	
2655 Minor Sales, Other	300	180	-	120	-	
2660 Sales of Real Property	-	-	-	-	-	
2665 Sales of Equipment	-	3,140	-	-	-	
2680 Insurance Recoveries	31,339	38,820	-	14,493	-	
Other Compensation for Loss	-	-	-	-	-	
Total Sales of Property & Compensation for Loss	31,639	42,140	-	14,613	-	

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2021- May 31, 2022 Year						
REVENUE BUDGET 2021-22						
	Actual Revenues 2018/19	Actual Revenues 2019/20	Adopted Budget Revenues 2020-21	Actual Revenues 2/28/21	Projected Revenues 2021-22	
2700 Miscellaneous						
2701 Refunds of Appropriations	-	-	-	-	-	-
2771 Premium on Obligations	-	12,636	-	-	-	-
2705 Gifts & Donations	32,000	26,500	30,000	10,000	15,000	-
2770 Unclassified Including Overpayments	(17,173)	133,589	-	1	-	-
Total Miscellaneous	14,827	172,725	30,000	10,001	15,000	-
2800 Interfund Revenues						
2850 Transfer Parklands Fund	-	-	-	-	-	-
Total Interfund Revenues	-	-	-	-	-	-
3000 State Aid						
3001 Per Capita	34,158	34,158	-	-	-	-
3005 Mortgage Tax	170,415	193,025	180,000	105,392	180,000	-
3040 STAR Program	-	-	-	-	-	-
3089 Other	4,515	-	7,394	250,000	7,394	-
3501 Highway/Traffic/Transport.	355,943	310,269	243,813	19,057	243,813	-
3803 Programs for Aging	-	-	-	-	-	-
3960 Emergency Assistance	-	-	-	-	-	-
Total State Aid	565,031	537,452	431,207	374,448	431,207	-
4000 Federal Aid						
4960 Federal Aid Revenue	-	-	-	-	-	-
Total Federal Aid	-	-	-	-	-	-
5000 Other Financing Sources						
5031 Interfund Transfers	-	-	-	-	-	-
5710 Proceeds of Serial Bonds	-	-	-	-	-	-
5730 Proceeds of BANs	-	-	-	-	-	-
Total Other Financing Sources	-	-	-	-	-	-
TOTAL REVENUES	\$ 11,073,168	\$ 11,157,165	\$ 11,007,451	\$ 10,372,614	\$ 11,053,854	
Appropriated Surplus					\$ 1,897,943	
Total Revenues and Appropriated Surplus					\$ 12,951,797	

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 Year

SCHEDULE 3-A

Estimated Surplus for the Year Ending May 31, 2021

Estimated Surplus		General Fund
		\$ 6,040,685
Estimated Surplus		1,897,943
Appropriated by Board		\$ 4,142,742
Unappropriated		

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021- May 31, 2022 Year
SCHEDULE 4-A
Capital Projects Report

YEAR	PROJECT	COST	STATUS
2019/2020	Road resurfacing	750,000	complete
	Equipment	112,500	
2020/2021	Road resurfacing	500,000	
	Equipment	183,000	
2021/2022	Road resurfacing	500,000	
	Equipment	150,000	
2022/2023	Road resurfacing	500,000	
	Equipment	183,000	
2023/2024	Road resurfacing	500,000	
	Equipment	300,000	
2024/2025	Road resurfacing	500,000	
	Equipment	66,000	
2025/2026	Road resurfacing	500,000	

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 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	430,000	430,000
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	450,000	450,000
3989.1	Security Patrol			
	Security Director	1		
	Security Aides	14		
	Gate Attendants P/T			
	Security Aides P/T	5		
	Security Aides Seasonal			
	Total Security Patrol	20	749,840	749,840

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2021 - May 31, 2022 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	117,894	117,894
5110.1 Street Maintenance			
Laborers	9		
Laborers P/T	2		
Total Street Maintenance	11	645,784	645,784
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		730,000	730,000
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	367,000	367,000
8170.1 Leaf Collection			
Overtime			
Total Leaf Collection		-	-
Total General Fund Salaries & Wages	213	\$ 3,772,176	\$ 3,772,176