



BUDGET

June 1, 2021 to May 31, 2022

**Incorporated Village
of
East Hills**



2021/2022
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 eleventh year in a row, the budget in East Hills contains a zero tax increase** for our residents. While it remains unconfirmed that eleven years sets a more widespread record at the County level, or otherwise, the continued passage of our budget without tax increases is an accomplishment, and I thank our Board and our executive staff as well.

With the advent of Coronavirus, we continue to face many new and significant challenges. However, even with the obstacles we face, the Village is projected to maintain approximately \$3 million surplus at the close of the fiscal year.

As a result of the economy still flagging due to COVID, we expect reduced revenues which range from defaults in paying taxes to reduced building fees, less state aid, to reduced revenue in the Village Justice Court. We are, however, hopeful that the economy will rebound by end of 2021. Nevertheless, through this budget we will be prepared for status quo in revenues. Our costs will be contained because we have further eliminated and minimized all unnecessary costs. We have previously replaced most of our fleet of trucks and vehicles. We also save an estimate \$150,000 by not having an additional Village Administrator and by managing the Village directly by myself and the Board.

We are proud that we continued to earn one of Moody's highest bond ratings, Aa1, of any village our size. We are also invigorated that this past year we once again received one of the finest evaluations of any village on the financial stress tests given by the NYS Comptroller. Our housing prices are booming, and **East Hills continues to be one of the most sought after communities on Long Island.**

I thank my fellow Board Members, Deputy Mayor Manny Zuckerman, and Trustees Clara Pomerantz, Brian Meyerson and Stacey Siegel for their support. I further thank the Board for their consideration of this budget and other issues that confront the Village, such as airplane noise, security and pollution, and code revisions. I want to express my gratitude to our Village Attorney, Bill Burton, Village Justice Howard Jaslow, Village Clerk Donna Gooch, and all 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 entire costs of sanitation, snow removal, paving our roads, 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 Allowed by COVID Regulation and Prudent Action:

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 Park, 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.

The Budget Helps Provide Excellent Village Events and Programs, As Allowed by Regulation and Concerns Over COVID:

Spectacular Village-wide Events – We will enthusiastically support, subject to COVID regulations, the Mayor's Trophy Softball Tournament, Baseball for Roslyn Little League and Challengers, Albertson Soccer League Challengers, Men's Softball League, Women's Softball, Shooting Stars Basketball, Fireworks on the Fourth of July, Concerts if possible, and the Blood Drive.

Outstanding Children's Programs – The Village sponsors the Kids in the Park programs. The calendar of events includes various performances, events, competitions and celebrations. These functions are exciting and add vitality to the community. Once again, these programs can be reinstated if deemed viable due to the Coronavirus Crisis.

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. These programs are currently curtailed due to the Coronavirus Crisis.

New Residents' Days - We will once again welcome our new residents through brunches in their honor. At the brunches, we provide information, facts and an introduction to our Village. We distribute information on the Village's extraordinary facilities, programs, and services and explain the regulations and requirements in the Village. This program is held a few times a year will be continued when permitted and advised in light of the Coronavirus Crisis.

The Budget Ensures Our Residents are Informed of News:

Up to the Minute Village News and Exceptionally Dynamic Website – 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 e-mails during weather emergencies by having daily meetings and preparing and writing updates. The newsletters that are prepared are called “Messages from the Mayor,” and have proven to be particularly beneficial during the Coronavirus Crisis.

The Budget Continues to Minimize Paid Staff by Utilizing Dedicated Volunteers as follows:

The Budget is maintained in strong measure, because the Village is fortunate to have concerned citizens serving on various committees. We will continue to enlist the finest talented residents to volunteer their time and effort.

Our boards include the Board of Zoning and Appeals, the Planning Board, the citizens 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 which can be found on the Village website.

The Budget Protects and Safeguards the HEALTH AND SAFETY of Our Residents:

Safety remains our number one priority and the budget provides the means to achieve these important objectives. For the past couple of years the only crimes have been car break-ins when residents have not locked their car doors and left their keys or key fobs in their vehicles. **Our community is safer than ever.** These protections are particularly important during the Coronavirus Crisis when families are home and residents need to be protected.

Our new Security Entrance Cameras will be fully functional within months.

The Annual Budget includes Repaving our Roads:

We continue to have a very comprehensive road re-pavement project. This program is necessary to respond to the extreme weather we now face in the Northeast.

The Budget Ensure Open and Transparent Government:

We continue to be accessible to our residents through our unique "Instant Access Program." With Village Hall closed due to the Coronavirus, “Meetings with the Mayor,” which may be requested on the homepage of our website, may be conducted via Zoom. We schedule meetings with the Mayor on weekends to give added open access with face-to-face meetings with the Mayor to discuss issues, ideas, and suggestions. We also publish a calendar on the front page of our website listing all Village dates and events.

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

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 Howard Jaslow, our Prosecutors and Village Court Clerk.

The Budget Continues to Protect the Enviable Lifestyle in East Hills:

The Village's Code Enforcers ensures the lifestyle. Whether it is finding and stopping construction after hours, excessive noise, an absence of necessary permits, or improper protections at work sites, the Code Enforcers are vigilantly enforcing our local laws.

Continuing to Fully Fund the Volunteer Firefighters - The Village budget provides for a contract in excess of \$1,000,000 with the Roslyn Fire Companies for firefighting, equipment, trucks, and retirement fund for the volunteer firefighters together with Worker's Compensation.

Fostering Beautification - Through our Department of Public Works, we will continue to maintain and improve all public areas in the Village and keep them clean. We will continue to plant flowers, trees, and bushes. 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 – When prudent, our Village staff will continue to provide services for passport applications. It is a convenience for our residents.

The Budget Continues to Support and Sponsor Environmental Programs, As COVID Allows, as follows:

"Green Day" - We continue to encourage recycling, buying fuel-efficient vehicles, separating residents' disposable items, and collecting these disposables.

Continue the 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 proven strong by the State's Stress Tests and Moody's highest ratings, we will once again keep the Village of East Hills on the strongest fiscal footing. At the same time, we will preserve the finest services, programs, events and facilities for East Hills.

Through this budget and the close cooperation of the Board, we have implemented - for the **eleventh year** in a row - a zero increase in taxes. It is an accomplishment we are proud of achieving. This is a challenge that was met head-on, even in a climate of significantly raising health care costs, added COVID protection costs, unfunded mandates like cleaning the sidewalks on Glen Cove Road, added fire and police protection costs, and increased compensation for employees.

We, therefore, are proud to present this 2021/2022 Budget.

Respectfully Submitted,



MICHAEL R. KOBLENZ
Mayor

INCORPORATED VILLAGE OF EAST HILLS
Budget for the June 1, 2021- May 31, 2022 Year
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INCORPORATED VILLAGE OF EAST HILLS Operating Budget for the June 1, 2021 - May 31, 2022 Year BUDGET SUMMARY			
		TOTAL	2020/21
Appropriations			
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			
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)	\$ 1,897,938	\$ 1,997,941	
Balance of Appropriations to be Raised by Real Property Taxes	\$ 8,800,951	\$ 8,616,460	
Total Revenues, Appropriated Surplus and Real Property Taxes	\$ 12,951,797	\$ 13,005,392	
 2021/2022 TOTAL ASSESSED VALUE= 35669098.60 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%
	12,951,797	100%

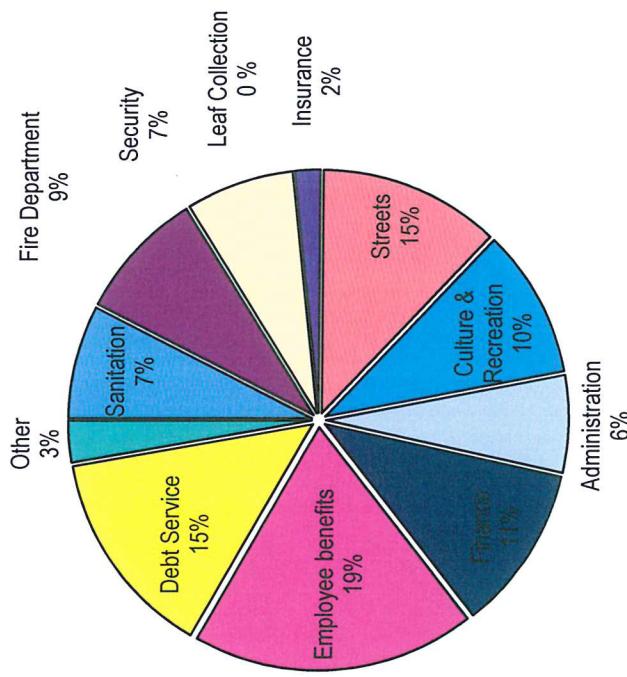
Revenues will be generated as follows:

Service	Amount	
Real Property Taxes	8,800,951	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	1,897,938	15%
	12,951,797	100%

* See pie chart for breakdown

2021/2022 Budget

<u>EXPENSE SUMMARY</u>	
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	
Finance	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



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	Adopted 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	92,936	68,256	95,358	\$ 95,358
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	99,977	66,607	137,000	137,000
Executive					
Mayor					
1210.100	Personal Services	60,000	43,841	60,000	
1210.200	Equipment	-	-	-	
1210.400	Contractual Expense	451	-	1,000	
	Total Executive	60,451	43,841	61,000	61,000
Finances					
Auditor					
1320.100	Personal Services	-	-	-	
1320.200	Equipment	-	-	-	
1320.400	Contractual Expense	45,825	41,535	66,760	
	Total Finances	45,825	41,535	66,760	66,760
Budget					
1340.100	Personal Services	-	-	-	
1340.200	Equipment	-	-	-	
1340.400	Contractual Expense	-	-	825	
	Total Budget	-	-	825	825
Assessment					
1355.100	Personal Services	-	-	-	
1355.200	Equipment	-	-	-	
1355.400	Contractual Expense	24,650	12,162	32,100	
	Total Assessment	24,650	12,162	32,100	32,100
Tax Advertising & Expense					
1362.100	Personal Services	-	-	-	
1362.200	Equipment	-	-	-	
1362.400	Contractual Expense	-	-	-	
	Total Tax Advertising & Expense	-	-	-	-

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	Adopted Budget 2021-22
Fiscal Borrowing Cost					
1380.400	Contractual Expense	12,965	13,106	10,500	10,500
1380.460	Other Expenses	-	-	-	-
	Total Fiscal Borrowing Cost	12,965	13,106	10,500	10,500
Administration & Staff					
Admin. Clerk & Treasurer					
1410.100	Personal Services	359,198	265,740	430,000	430,000
1410.200	Equipment	457	4,364	10,000	10,000
1410.400	Contractual Expense	50,625	44,296	50,000	50,000
	Total Admin. Clerk & Treasurer	410,280	314,400	490,000	490,000
Law (Attorney)					
1420.100	Personal Services	-	-	-	-
1420.200	Equipment	-	-	-	-
1420.400	Contractual Expense	208,088	153,980	282,500	282,500
	Total Law (Attorney)	208,088	153,980	282,500	282,500
Engineer					
1440.100	Personal Services	-	-	-	-
1440.200	Equipment	-	-	-	-
1440.400	Contractual Expense	16,946	3,600	60,000	60,000
	Total Engineer	16,946	3,600	60,000	60,000
Election					
1450.100	Personal Services	-	-	-	-
1450.200	Equipment	-	-	-	-
1450.400	Contractual Expense	350	3,958	6,200	6,200
	Total Election	350	3,958	6,200	6,200
	Total Administration & Staff	635,664	475,938	838,700	838,700
Shared Services					
Buildings					
1620.100	Personal Services	-	-	-	-
1620.200	Equipment	29,324	653	75,000	75,000
1620.400	Contractual Expense	351,194	225,329	426,000	426,000
	Total Buildings	380,518	225,982	501,000	501,000
Central Garage					
1640.100	Personal Services	-	-	-	-
1640.200	Equipment	-	-	-	-
1640.400	Contractual Expense	-	-	-	-
	Total Central Garage	-	-	-	-
	Total Shared Services	380,518	225,982	501,000	501,000

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	Adopted 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		232,100	225,550	548,000	548,000
Total Government Support					
		1,585,086	1,172,977	2,291,243	2,291,243
Public Safety					
Police					
3120.400	Contractual Expense	46,758	27,076	72,000	
Total Police		46,758	27,076	72,000	72,000
Traffic Control					
3310.100	Personal Services	-	-	-	
3310.200	Equipment	-	-	-	
3310.400	Contractual Expense	2,376	1,757	6,500	
Total Traffic Control		2,376	1,757	6,500	6,500
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		996,625	538,917	1,113,490	1,113,490
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		422,323	323,729	475,000	475,000
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		911,930	729,299	857,620	857,620
Total Public Safety					
		2,380,012	1,620,778	2,524,610	2,524,610
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		1,150	860	1,000	1,000
Total Public Health					
		1,150	860	1,000	1,000

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	Adopted Budget 2021-22
<u>Transportation</u>					
Street Administration					
5010.100	Personal Services	111,877	82,838	117,894	117,894
5010.200	Equipment	-	-	-	-
5010.400	Contractual Expense	-	-	-	-
Total Street Administration		111,877	82,838	117,894	117,894
Street Maintenance					
5110.100	Personal Services	601,861	450,477	645,784	645,784
5110.200	Equipment	67,995	-	50,000	50,000
5110.400	Contractual Expense	69,519	46,305	80,000	80,000
Total Street Maintenance		739,375	496,782	775,784	775,784
C.H.I.P.S.					
5112.100	Personal Services	-	-	-	-
5112.200	Equipment	-	-	-	-
5112.400	Contractual Expense	1,112,541	-	500,000	500,000
Total C.H.I.P.S.		1,112,541	-	500,000	500,000
Street Snow Removal					
5142.100	Personal Services	5,738	32,190	35,000	35,000
5142.200	Equipment	-	-	-	-
5142.400	Contractual Expense	24,819	67,384	82,000	82,000
Total Street Snow Removal		30,557	99,574	117,000	117,000
Street Lighting					
5182.100	Personal Services	-	-	-	-
5182.200	Equipment	-	-	-	-
5182.400	Contractual Expense	19,368	9,613	24,000	24,000
Total Street Lighting		19,368	9,613	24,000	24,000
Total Transportation		2,013,718	688,807	1,534,678	1,534,678
<u>Economic Assistance & Opportunity</u>					
Publicity					
6410.100	Personal Services	-	-	-	-
6410.200	Equipment	-	-	-	-
6410.400	Contractual Expense	16,129	9,011	30,000	30,000
Total Publicity		16,129	9,011	30,000	30,000
Other Economic Development					
6989.400	Contractual Expense	-	-	-	-
Total Other Economic Development		-	-	-	-
Total Economic Assistance & Opportunity		16,129	9,011	30,000	30,000

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

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
Total Employee Benefits		2,239,347	1,950,971	2,438,931

Total Interfund Transfers

	-	-	-	-
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Debt Service

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
Total Debt Service		1,633,951	1,394,119	1,808,485

Operating Transfers

Operating Transfers

9950.900	Capital Projects Fund	-	-	-
Total Operating Transfers		-	-	-

Total Operating Transfers

GRAND TOTALS	\$ 11,544,634	\$ 7,861,158	\$ 12,951,796	\$ 12,951,797
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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	Adopted Budget 2021-22
				Budget 2020-21	2021-22		
1010 Legislative							
.100 Salaries	\$ 95,120	\$ 91,608	\$ 91,608	\$ 91,608	\$ 91,608	\$ 66,936	\$ 91,608
.441 Legal Notices	1,046	1,000	841	1,000	518	1,000	1,000
.450 Professional Services	505	2,000	383	2,000	802	2,000	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	Adopted 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	Adopted 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	50,000	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	Adopted Budget 2021-22
1620 Buildings							
100	Personal Services	-	-	29,324	75,000	653	75,000
222	Equipment Office	809	144,000	25,000	25,000	13,010	25,000
410	Supplies & Materials	11,783	25,000	20,998	30,534	20,514	32,000
421	Telephone	26,083	32,000	159,904	205,000	102,208	170,000
422	Light & Gas	178,722	205,000	11,916	15,000	11,662	14,000
423	Water						
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	Adopted 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	-	-	-	-	-	-
.200 Equipment	-	-	-	-	-	-
.430 Insurance	24,464	89,902	(4,764)	91,000	20,400	25,000
.431 LOSAP Program	71,561	72,659	72,659	60,000	(30,140)	67,490
.440 Contracted Fire Protection	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	Adopted 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	Adopted 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							
.410 Supplies & Materials	6,265	67,995	67,995	50,000	-	50,000	
.440 Contracted Services	18,056	30,752	30,752	20,000	13,650	20,000	
.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	Adopted 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

		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Adopted Budget 2021-22
7410 Parks & Recreation							
.100 Personal Services - Full Time	213,845	307,500	226,147	302,000	160,949	302,000	
.105 Personal Services - Overtime	36,916	26,500	26,330	28,000	3,451	28,000	
.110 Personal Services - Seasonal/P/T	395,737	379,315	314,569	400,000	186,755	400,000	
.200 Equipment	465	19,750	19,750	10,000	-	10,000	
.202 Senior Lounge Furniture	-	-	-	-	-	-	
.203 Exercise Room Equipment	-	250	-	10,000	-	10,000	
.204 Pool Furniture	-	-	-	-	-	-	
.205 Computer, Office Equipment	772	5,000	-	5,000	24	5,000	
.206 Stage, AV Equip. - Theatre	-	-	-	-	-	-	
.400 Contractual Expense	-	-	-	-	-	-	
.410 Stationery & printing	595	1,500	1,025	1,500	1,169	1,500	
.412 Postage	-	-	-	-	-	-	
.414 Office supplies & expenses	1,727	6,000	3,119	5,000	632	5,000	
.430 Equipment Rental	-	-	-	-	-	-	
.432 Computer Support and Supplies	-	-	-	-	-	-	
.436 Legal	18,447	28,857	28,857	20,000	9,240	20,000	
.438 Conferences, Meetings, etc.	495	1,220	-	1,300	-	1,300	
.440 Other Professional Services	120,645	116,721	116,721	90,000	29,589	90,000	
.441 Park Legal Notices	3,530	700	668	-	-	-	
.442 Uniforms & Laundry	7,423	7,500	-	6,000	1,688	6,000	
.444 Gas, Oil, etc.	3,080	4,000	884	3,500	721	3,500	

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

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

		Actual Expenditures 2018-19	Adjusted Budget 2019-20	Actual Expenditures 2019-20	Adopted Budget 2020-21	Actual Expenditures 2/28/2021	Adopted Budget 2021-22
8030 Research							
460 Other Expenses		-	250	-	250	-	250
Total Research			250	-	250	-	250
8140 Storm Sewers							
410 Supplies & Materials		-	9,000	-	9,000	-	9,000
Total Storm Sewers			9,000	-	9,000	-	9,000
8160 Refuse Collection & Disposal							
.100 Salaries		337,398	358,000	308,958	358,000	207,547	367,000
.240 Equipment Vehicles		-	-	-	150,000	-	150,000
.410 Supplies & Materials		1,375	3,000	1,228	3,000	2,790	3,000
.445 Repairs & Maintenance		23,269	25,000	23,080	25,000	12,601	25,000
.482 Incinerator Village		348,548	376,230	376,230	380,000	283,541	380,000
460 Other Expenses		49,460	45,770	41,041	50,000	28,190	50,000
Total Refuse Collection & Disposal		760,050	808,000	750,537	966,000	534,669	975,000
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, 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	Adopted Budget 2021-22
8520 Community Environment							
.450 Professional Services		-	-	-	-	-	-
Total Community Environment		-	-	-	-	-	-
8560 Shade Trees							
.410 Supplies & Materials		-	-	-	-	-	-
.440 Contracted Services		3,416	15,000	-	15,000	200	15,000
.460 Other Expenses		-	-	-	-	-	-
Total Shade Trees		3,416	15,000	-	15,000	200	15,000
9000 Employee Benefits							
.800 NYS Retirement		391,880	394,000	389,540	395,495	351,264	395,495
.800 Fica & Medicare		270,323	279,000	260,254	279,000	189,785	279,000
.800 Workers Compensation		325,146	365,164	288,168	365,164	253,775	365,164
.800 Life Insurance		4,726	5,000	4,401	5,000	3,272	5,000
.800 Unemployment		2,392	11,868	11,868	7,500	12,745	7,500
.800 Disability Insurance		4,330	4,231	3,688	4,231	2,100	4,231
.800 Hospitalization Insurance		1,103,423	1,222,541	1,168,349	1,222,541	1,000,569	1,222,541
.800 Employee Benefits		159,921	161,309	113,079	160,000	137,461	160,000
Total Employee Benefits		2,262,141	2,443,113	2,239,347	2,438,931	1,950,971	2,438,931

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	Adopted 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	C	-	-	-	-	-	-
	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	Adopted Budget 2021-22
1000 Property Tax Items					
1001	Real Property Taxes	\$ 8,411,029	\$ 8,517,398	\$ 8,800,951	8,800,951
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	8,975,427	8,975,427
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	Adopted 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	Adopted 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	\$ 11,053,859	\$ 11,053,859
Appropriated Surplus			\$ 1,897,937	\$ 1,897,938
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	\$ 8,800,951	
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	8,975,427	
1100 NonProperty Tax Items						
1120 Non Property Tax Dist. - County	38,650	19,325	19,325	-	19,325	
1130 Utilities Gross Receipts	149,866	135,529	130,000	47,898	130,000	
1170 Franchises	199,987	196,986	185,000	108,412	185,000	
1190 Other	-	-	-	-	-	
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	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	41,967	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	550,705	316,027	387,000	148,021	300,000	
2620 Forfeiture of Deposit	-	-	-	-	-	
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	-	-	-	-	-	
2680 Insurance Recoveries	31,339	38,820	-	-	14,493	
2690 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 2028/21	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	\$ 11,053,859	
Appropriated Surplus					\$ 1,897,938	
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

	General Fund
Estimated Surplus	\$ 6,040,685
Estimated Surplus	1,897,938
Appropriated by Board	\$ 4,142,747
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 Equipment	750,000 112,500	complete
2020/2021	Road resurfacing Equipment	500,000 183,000	
2021/2022	Road resurfacing Equipment	500,000 150,000	
2022/2023	Road resurfacing Equipment	500,000 183,000	
2023/2024	Road resurfacing Equipment	500,000 300,000	
2024/2025	Road resurfacing Equipment	500,000 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	1		
	Code Enforcement Inspectors (F/T,P/T)	2		
	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

	<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	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			
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	208	\$ 3,772,176	\$ 3,772,176

