



ADOPTED BUDGET

June 1, 2022 to May 31, 2023

**Incorporated Village
of
East Hills**

INCORPORATED VILLAGE OF EAST HILLS
Budget for the June 1, 2022- May 31, 2023 Year
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Incorporated June 24, 1931

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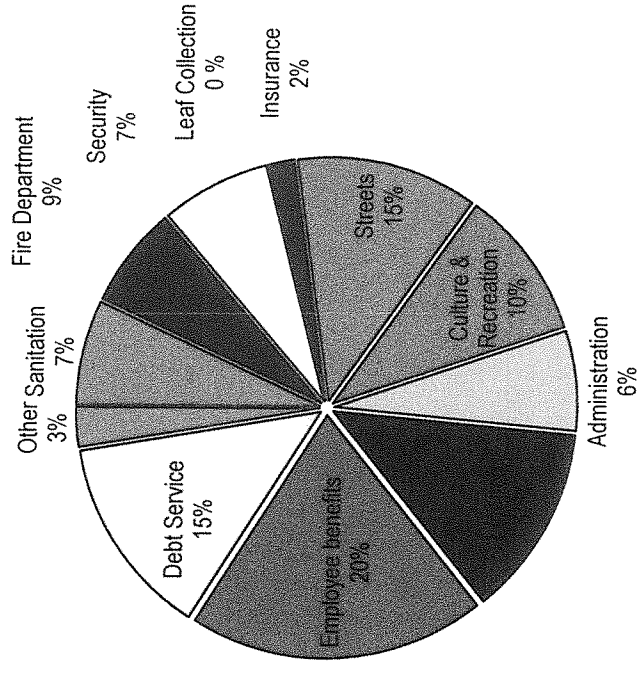
INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022 - May 31, 2023 Year
BUDGET SUMMARY

Appropriations	TOTAL	2021/22	2022/23 \$ Difference
Government Support	\$ 2,575,233	\$ 2,291,243	283,990
Public Safety	2,339,845	2,524,610	(184,765)
Public Health	1,000	1,000	-
Transportation	1,558,678	1,534,678	24,000
Economic Assistance & Opportunity	20,000	30,000	(10,000)
Culture & Recreation	1,320,556	1,286,800	33,756
Home & Community Services	976,050	1,036,050	(60,000)
Employee Benefits	2,601,263	2,438,931	162,332
Interfund Transfers	-	-	-
Debt Service	1,764,952	1,808,485	(43,533)
Total Appropriations	\$ 13,157,577	\$ 12,951,797	205,780
Estimated Revenues Other Than Current Real Property Taxes	TOTAL	2021/22	2022/23 \$ Difference
Other Tax Items	\$ 154,491	\$ 174,476	(19,985)
Non-Property Tax Items	334,325	334,325	-
Departmental Income:	-	-	-
General	50,000	47,000	3,000
Public Safety	195,000	195,000	-
Health	-	-	-
Culture & Recreation	64,100	8,150	55,950
Transportation	73,500	69,500	4,000
Home & Community	-	-	-
Use of Money & Property	12,000	25,000	(13,000)
Licenses & Permits	678,050	653,250	24,800
Fines & Forfeitures	300,000	300,000	-
Sales of Property & Compensation for Loss	-	-	-
Miscellaneous	15,000	15,000	-
Interfund Revenues	-	-	-
Federal Aid	-	-	-
State Aid	431,207	431,207	-
Other Financing Sources	-	-	-
Total Estimated Revenues	\$ 2,307,673	\$ 2,252,908	54,765
Appropriated Surplus (\$ NEEDED TO BALANCE BUDGET)	\$ 1,960,001	\$ 1,897,938	\$ 62,063.08
Balance of Appropriations to be Raised by Real Property Taxes	\$ 8,889,903	\$ 8,800,951	\$ 88,952.00
Total Revenues, Appropriated Surplus and Real Property Taxes	\$ 13,157,577	\$ 12,951,797	\$ 205,780.00
2022/2023 TOTAL ASSESSED VALUE= 36039609.80 TAX RATE OF \$24.67388 PER \$100 TAV			

EXPENSE SUMMARY

	AMOUNT
Sanitation	915,000
Fire Department	886,325
Insurance	230,000
Security	957,020
Leaf Collection	0
Streets	1,589,178
snow plow/street maint./salaries/lighting/trees	
Culture & Recreation	1,320,556
Parks	1,300,556
Celebrations	-
Programs for Aging	20,000
Administration	
clerk/treasurer/attorneys/engineers/elections/staff	874,700
Finance	1,669,333
Finance	122,925
(auditor/budget/assessment/ tax advertising/borrowing cost)	
Leg./Jud./Exec.	293,608
(trustees/court/mayor)	
Shared Services	726,000
(salaries/tele./business machines upkeep)	
Safety Inspection	490,000
(bldg. Inspects/code enforce)	
Zoning/Planning	36,800
(bd. appeals/planning bd.)	
Employee benefits	2,601,263
Debt Service	1,764,952
Other	349,250
Villagewide Comprehensive	
Dues/Misc.	229,250
Special Items	100,000
(contingent account)	
Publicity	20,000
Total Budget	13,157,577

2022/2023 Budget



INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022 - May 31, 2023 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2020-21	Actual Expenditures 2/28/2022	Budget Officer's Proposed Budget 2022-23	Adopted Budget 2022-23
<u>Government Support</u>					
Legislative					
1010.100	Personal Services	\$ 91,597	\$ 66,936	\$ 91,608	
1010.200	Equipment	-	-	-	
1010.400	Contractual Expense	2,155	2,122	4,250	
	Total Legislative	<u>93,752</u>	<u>69,058</u>	<u>95,858</u>	<u>\$ 95,858</u>
Judicial					
Village Justice					
1110.100	Personal Services	74,867	56,247	91,000	
1110.200	Equipment	-	-	3,000	
1110.400	Contractual Expense	25,973	21,034	43,000	
	Total Judicial	<u>100,840</u>	<u>77,281</u>	<u>137,000</u>	<u>137,000</u>
Executive					
Mayor					
1210.100	Personal Services	59,993	43,841	60,000	
1210.200	Equipment	-	-	-	
1210.400	Contractual Expense	151	381	750	
	Total Executive	<u>60,144</u>	<u>44,222</u>	<u>60,750</u>	<u>60,750</u>
Finances					
Auditor					
1320.100	Personal Services	-	-	-	
1320.200	Equipment	-	-	-	
1320.400	Contractual Expense	41,535	7,628	70,500	
	Total Finances	<u>41,535</u>	<u>7,628</u>	<u>70,500</u>	<u>70,500</u>
Budget					
1340.100	Personal Services	-	-	-	
1340.200	Equipment	-	-	-	
1340.400	Contractual Expense	-	-	325	
	Total Budget	<u>-</u>	<u>-</u>	<u>325</u>	<u>325</u>
Assessment					
1355.100	Personal Services	-	-	-	
1355.200	Equipment	-	-	-	
1355.400	Contractual Expense	22,046	23,034	37,100	
	Total Assessment	<u>22,046</u>	<u>23,034</u>	<u>37,100</u>	<u>37,100</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, 2022 - May 31, 2023 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2020-21	Actual Expenditures 2/28/2022	Budget Officer's Proposed Budget 2022-23	Adopted Budget 2022-23
Fiscal Borrowing Cost					
1380.400	Contractual Expense	13,106	13,012	15,000	
1380.460	Other Expenses	-	-	-	
	Total Fiscal Borrowing Cost	<u>13,106</u>	<u>13,012</u>	<u>15,000</u>	<u>15,000</u>
Administration & Staff					
Admin. Clerk & Treasurer					
1410.100	Personal Services	363,213	303,601	440,000	
1410.200	Equipment	4,364	-	10,000	
1410.400	Contractual Expense	57,804	32,510	50,000	
	Total Admin. Clerk & Treasurer	<u>425,381</u>	<u>336,111</u>	<u>500,000</u>	<u>500,000</u>
Law (Attorney)					
1420.100	Personal Services	-	-	-	
1420.200	Equipment	-	-	-	
1420.400	Contractual Expense	271,798	155,050	308,500	
	Total Law (Attorney)	<u>271,798</u>	<u>155,050</u>	<u>308,500</u>	<u>308,500</u>
Engineer					
1440.100	Personal Services	-	-	-	
1440.200	Equipment	-	-	-	
1440.400	Contractual Expense	3,600	3,800	60,000	
	Total Engineer	<u>3,600</u>	<u>3,800</u>	<u>60,000</u>	<u>60,000</u>
Election					
1450.100	Personal Services	-	-	-	
1450.200	Equipment	-	-	-	
1450.400	Contractual Expense	5,649	-	6,200	
	Total Election	<u>5,649</u>	<u>-</u>	<u>6,200</u>	<u>6,200</u>
	Total Administration & Staff	<u>706,428</u>	<u>494,961</u>	<u>874,700</u>	<u>874,700</u>
Shared Services					
Buildings					
1620.100	Personal Services	-	-	-	
1620.200	Equipment	10,653	6,368	65,000	
1620.400	Contractual Expense	305,395	186,525	661,000	
	Total Buildings	<u>316,048</u>	<u>192,893</u>	<u>726,000</u>	<u>726,000</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>316,048</u>	<u>192,893</u>	<u>726,000</u>	<u>726,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022 - May 31, 2023 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2020-21	Actual Expenditures 2/28/2022	Budget Officer's Proposed Budget 2022-23	Adopted Budget 2022-23
Special Items					
1910.400	Unallocated Insurance	211,974	212,559	230,000	
1920.400	Municipal Assoc. Dues	5,415	5,027	11,000	
1930.400	Judgments & Claims	4,668	-	200,000	
1980.400	MTA P/R Tax	11,496	9,099	17,000	
1990.400	Contingent	-	-	100,000	
	Total Special Items	<u>233,553</u>	<u>226,685</u>	<u>558,000</u>	<u>558,000</u>
	Total Government Support	<u>1,587,452</u>	<u>1,148,774</u>	<u>2,575,233</u>	<u>2,575,233</u>
Public Safety					
Police					
3120.400	Contractual Expense	51,670	44,011	72,000	
	Total Police	<u>51,670</u>	<u>44,011</u>	<u>72,000</u>	<u>72,000</u>
Traffic Control					
3310.100	Personal Services	-	-	-	
3310.200	Equipment	-	-	-	
3310.400	Contractual Expense	1,885	1,625	6,500	
	Total Traffic Control	<u>1,885</u>	<u>1,625</u>	<u>6,500</u>	<u>6,500</u>
Fire Protection					
3410.100	Personal Services	-	-	-	
3410.200	Equipment	-	-	-	
3410.430	Insurance	20,400	22,815		
3410.431	LOSAP Program	69,000	(31,650)		
3410.400	Contractual Expense	957,638	572,574	886,325	
	Total Fire Protection	<u>1,047,038</u>	<u>563,739</u>	<u>886,325</u>	<u>886,325</u>
Safety Inspection					
3620.100	Personal Services	435,473	313,466	450,000	
3620.200	Equipment	-	-	5,000	
3620.400	Contractual Expense	14,826	19,882	35,000	
	Total Safety Inspection	<u>450,299</u>	<u>333,348</u>	<u>490,000</u>	<u>490,000</u>
Security Patrol					
3989.100	Personal Services	699,267	481,259	784,620	
3989.200	Equipment	284,746	-	-	
3989.400	Contractual Expense	57,812	77,355	100,400	
	Total Security Patrol	<u>1,041,825</u>	<u>558,614</u>	<u>885,020</u>	<u>885,020</u>
	Total Public Safety	<u>2,592,717</u>	<u>1,501,337</u>	<u>2,339,845</u>	<u>2,339,845</u>
Public Health					
Registrar of Vital Statistics					
4020.100	Personal Services	-	-	-	
4020.200	Equipment	-	-	-	
4020.400	Contractual Expense	1,740	622	1,000	
	Total Registrar of Vital Statistics	<u>1,740</u>	<u>622</u>	<u>1,000</u>	<u>1,000</u>
	Total Public Health	<u>1,740</u>	<u>622</u>	<u>1,000</u>	<u>1,000</u>

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022 - May 31, 2023 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2020-21	Actual Expenditures 2/28/2022	Budget Officer's Proposed Budget 2022-23	Adopted Budget 2022-23
<u>Transportation</u>					
Street Administration					
5010.100	Personal Services	113,794	93,428	117,894	
5010.200	Equipment	-	-	-	
5010.400	Contractual Expense	-	-	-	
	Total Street Administration	113,794	93,428	117,894	117,894
Street Maintenance					
5110.100	Personal Services	614,531	442,196	645,784	
5110.200	Equipment	-	22,762	50,000	
5110.400	Contractual Expense	66,378	41,853	80,000	
	Total Street Maintenance	680,909	506,811	775,784	775,784
C.H.I.P.S.					
5112.100	Personal Services	-	-	-	
5112.200	Equipment	-	-	-	
5112.400	Contractual Expense	-	-	500,000	
	Total C.H.I.P.S.	-	-	500,000	500,000
Street Snow Removal					
5142.100	Personal Services	43,737	18,494	35,000	
5142.200	Equipment	-	-	-	
5142.400	Contractual Expense	69,624	23,714	82,000	
	Total Street Snow Removal	113,361	42,208	117,000	117,000
Street Lighting					
5182.100	Personal Services	-	-	-	
5182.200	Equipment	-	-	-	
5182.400	Contractual Expense	14,945	35,597	48,000	
	Total Street Lighting	14,945	35,597	48,000	48,000
	<u>Total Transportation</u>	923,009	678,044	1,558,678	1,558,678
<u>Economic Assistance & Opportunity</u>					
Publicity					
6410.100	Personal Services	-	-	-	
6410.200	Equipment	-	-	-	
6410.400	Contractual Expense	9,011	19,908	20,000	
	Total Publicity	9,011	19,908	20,000	20,000
Other Economic Development					
6989.400	Contractual Expense	-	-	-	
	Total Other Economic Development	-	-	-	-
	<u>Total Economic Assistance & Opportunity</u>	9,011	19,908	20,000	20,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022 - May 31, 2023 Year
SCHEDULE 1-A
Appropriations - General Fund

	Actual Expenditures 2020-21	Actual Expenditures 2/28/2022	Budget Officer's Proposed Budget 2022-23	Adopted Budget 2022-23
<u>Culture & Recreation</u>				
Parks & Recreation				
7410.100 Park Salaries	212,503	207,432	341,556	
7410.105 Personal Services	3,237	6,136	10,000	
7410.110 Park Seasonal Salaries	202,437	284,427	528,000	
7410.200 Park Equipment	-	25,493	10,000	
7410.202 Senior Lounge Furniture	-	-	-	
7410.203 Exercise Room Equipment	-	55	3,000	
7410.204 Pool Furniture	-	-	-	
7410.205 Computer, Office Equipment	264	-	5,000	
7410.206 Stage, AV Equip. - Theatre	-	-	-	
7410.400 Contractual Expense	-	-	-	
7410.410 Stationery & printing	1,169	174	1,500	
7410.414 Office supplies & expenses	1,265	3,066	5,000	
7410.430 Equipment Rental	-	-	-	
7410.432 Computer Support and Supplies	-	-	-	
7410.436 Legal	9,240	-	-	
7410.438 Conferences, Meetings, etc.	978	405	3,000	
7410.439 Public Information & Education	-	-	-	
7410.440 Other Professional Services	28,257	16,015	30,000	
7410.441 Park Legal Notices	-	-	-	
7410.442 Uniforms & Laundry	1,688	900	6,000	
7410.444 Gas, Oil, etc.	1,105	1,991	5,000	
7410.446 Tools, Parts & Supplies	7,778	19,315	60,000	
7410.448 Repairs & Maintenance	22,077	63,169	160,000	
7410.450 Recreation Programs	-	41,420	80,000	
7410.452 Recreation Supplies	19,523	12,451	22,000	
7410.460 Other Operating Expenses	3,254	4,459	10,500	
7410.462 Security	-	-	-	
7410.464 Security Software Support	20,423	10,724	20,000	
Total Parks & Recreation	535,198	697,632	1,300,556	1,300,556
Celebrations				
7550.100 Personal Services	-	-	-	
7550.200 Equipment	-	-	-	
7550.400 Contractual Expense	-	70	-	
Total Celebrations	-	70	-	-
Programs for Aging				
7610.100 Personal Services	-	-	-	
7610.200 Equipment	-	-	-	
7610.400 Contractual Expense	707	641	20,000	
Total Programs for Aging	707	641	20,000	20,000
<u>Total Culture & Recreation</u>	535,905	698,343	1,320,556	1,320,556

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022 - May 31, 2023 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2020-21	Actual Expenditures 2/28/2022	Budget Officer's Proposed Budget 2022-23	Adopted Budget 2022-23
Home & Community Services					
Zoning Board					
8010.100	Personal Services	-	-	-	
8010.200	Equipment	2,461	1,362	3,750	
8010.400	Contractual Expense	22,098	11,088	29,250	
	Total Zoning Board	24,559	12,450	33,000	33,000
Planning Board					
8020.100	Personal Services	-	-	300	
8020.200	Equipment	-	-	-	
8020.400	Contractual Expense	3,358	370	3,500	
	Total Planning Board	3,358	370	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	293,976	243,262	367,000	
8160.200	Equipment	-	-	-	
8160.400	Contractual Expense	482,989	308,646	548,000	
	Total Refuse Collection & Disposal	776,965	551,908	915,000	915,000
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		805,082	564,728	976,050	976,050

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022 - May 31, 2023 Year
SCHEDULE 1-A
Appropriations - General Fund

	Actual Expenditures 2020-21	Actual Expenditures 2/28/2022	Budget Officer's Proposed Budget 2022-23	Adopted Budget 2022-23
<u>Employee Benefits</u>				
Employee Benefits				
9010.800 NYS Retirement	429,570	383,848	435,000	
9030.800 Fica & Medicare	258,712	198,091	279,000	
9040.800 Workers Compensation	253,775	230,769	365,164	
9045.800 Life Insurance	4,298	3,094	5,000	
9050.800 Unemployment	12,745	-	7,500	
9055.800 Disability Insurance	2,997	2,304	4,231	
9060.800 Hospitalization Insurance	1,204,578	1,003,428	1,345,368	
9050.800 Employee Benefits	190,215	125,709	160,000	
Total Employee Benefits	2,356,890	1,947,243	2,601,263	2,601,263
<u>Total Employee Benefits</u>	2,356,890	1,947,243	2,601,263	2,601,263
<u>Total Interfund Transfers</u>	-	-	-	-
<u>Debt Service</u>				
Debt Service				
9710.600 Bond Principal 2009	390,000	-	-	
9710.700 Bond Interest 2009	56,813	-	-	
9730.600 Principal B.A.N.	278,000	292,000	310,000	
9730.700 Interest B.A.N.	27,000	5,809	1,827	
9710.600 Bond Principal 2012	905,000	-	-	
9710.700 Bond Interest 2012	153,688	63,269	-	
9710.700 Bond Interest 2006	4,050	-	-	
9710.600 Bond Principal 2006	90,000	-	-	
Total Debt Service	1,904,551	1,746,901	1,764,952	1,764,952
<u>Total Debt Service</u>	1,904,551	1,746,901	1,764,952	1,764,952
<u>Operating Transfers</u>				
<u>Operating Transfers</u>				
9950.900 Capital Projects Fund	-	-	-	
Total Operating Transfers	-	-	-	-
<u>Total Operating Transfers</u>	-	-	-	-
GRAND TOTALS	\$ 10,716,362	\$ 8,305,898	\$ 13,157,577	\$ 13,157,577

Operating Budget for the June 1, 2022 - May 31, 2023 Year

EXPENSE BUDGET 2022-23

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022 - May 31, 2023 Year
EXPENSE BUDGET 2022-23

		2019-20	2020-21	2020-21	2020-21	2021-22	2/28/2022	2022-23
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget	
1320 Finances								
	443 Outside Auditor							
	Total Finances	45,825	66,760	41,535	66,760	7,628	70,500	
		45,825	66,760	41,535	66,760	7,628	70,500	
1340 Budget								
	410 Supplies & Materials							
	441 Legal Notices	-	250	-	250	-	250	
	460 Other Expenses	-	75	-	75	-	75	
	Total Budget	-	500	-	500	-	500	
		-	825	-	825	-	825	
1355 Assessment								
	410 Supplies & Materials							
	440 Contracted Services	646	971	278	1,600	-	1,600	
	460 Other Expenses	24,063	29,876	20,515	30,000	22,970	35,000	
	Total Assessment	(59)	1,253	1,253	500	64	500	
		24,650	32,100	22,046	32,100	23,034	37,100	
1362 Tax Advertising & Expense								
	441 Advertising Expenses							
	Total Tax Advertising & Expense	-	-	-	-	-	-	
1380 Fiscal Borrowing Cost								
	400 Bond Counsel Fees							
	460 Other Expenses	12,965	13,106	13,106	10,500	13,012	15,000	
	Total Fiscal Borrowing Cost	-	-	-	-	-	-	
		12,965	13,106	13,106	10,500	13,012	15,000	

EXPENSE BUDGET 2022-23

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INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2022 - May 31, 2023 Year

EXPENSE BUDGET 2022-23

		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget	2/28/2022	2022-23
		2019-20	2020-21	2020-21	2021-22				
1620	Buildings								
.100	Personal Services								
.222	Equipment Office								
.410	Supplies & Materials	29,324	75,000	10,653	75,000	-	-	6,368	65,000
.421	Telephone	20,998	22,992	14,231	25,000			1,741	25,000
.422	Light & Gas	30,534	34,008	29,381	32,000			16,271	35,000
.423	Water	159,904	205,000	141,909	170,000			122,442	250,000
.443	Service Sprinkler System	11,662	14,000	11,618	14,000			12,952	15,000
.445	Repairs & Maint. Bldgs.								
.460	Other Expenses	93,457	147,319	70,575	150,000			11,840	300,000
		34,638	37,681	37,681	35,000			21,280	36,000
	Total Buildings	380,517	536,000	316,048	501,000			192,894	726,000

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2022 - May 31, 2023 Year									
EXPENSE BUDGET 2022-23									
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
		2019-20	2020-21	2020-21	2021-22	2/28/2022	2022-23		
1900	Special Items								
1910	400 Unallocated Insurance								
1920	400 Municipal Assoc. Dues	206,830	218,084	211,974	220,000	212,559	230,000		
1930	400 Judgments & Claims	5,252	11,000	5,415	11,000	5,027	11,000		
1980	400 MTA P/R Tax	8,089	219,807	4,668	200,000	-	200,000		
1990	400 Contingent	11,929	17,000	11,496	17,000	9,099	17,000		
	Total Special Items	-	73,260	-	100,000	-	100,000		
		232,100	539,151	233,553	548,000	226,685	558,000		
3120	Police Contractual								
3120	400 Contractual Expense	46,758	58,000	51,670	72,000	44,011	72,000		
	Total Police Contractual	46,758	58,000	51,670	72,000	44,011	72,000		
3310	Traffic Control								
	200 Equipment								
	410 Supplies & Materials	-	-	-	-	-	-		
	Total Traffic Control	2,376	6,500	1,885	6,500	1,625	6,500		
		2,376	6,500	1,885	6,500	1,625	6,500		
3410	Fire Protection								
	100								
	200 Equipment	-	-	-	-	-	-		
	430 Insurance	-	-	-	-	-	-		
	431 LOSAP Program	(4,764)	83,917	20,400	25,000	22,815	25,000		
	440 Contracted Fire Protection	72,659	72,336	69,000	67,490	(31,650)	80,000		
	400 Contractual Expense	928,730	957,638	957,638	1,021,000	572,574	781,325		
	Total Fire Protection	996,625	1,113,891	1,047,038	1,113,490	563,739	886,325		

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2022 - May 31, 2023 Year

EXPENSE BUDGET 2022-23

		2019-20	2020-21	2020-21	2020-21	2020-21	2021-22	2/28/2022	2022-23
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Actual Expenditures	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
3620 Safety Inspection									
.100	Salaries	409,786	435,473	435,473			450,000	313,466	450,000
.200	Equipment	-	-	-			5,000	-	5,000
.410	Supplies & Materials	3,861	5,000	4,815			5,000	2,298	5,000
.450	Professional Services	-	300	300			-	-	-
.460	Other Expenses	8,676	10,000	9,710			15,000	17,584	30,000
	Total Safety Inspection	422,323	450,773	450,298			475,000	333,348	490,000
3989 Security Patrol									
.100	Salaries	690,152	689,840	665,212			749,840	450,559	749,840
.105	OT	23,616	34,780	34,055			34,780	30,700	34,780
.230	Equipment Other	166,793	357,367	284,746			33,000	-	-
.234	Security Cameras	-	-	-			-	-	-
.410	Supplies & Materials	10,514	5,000	4,634			5,000	30,084	15,000
.411	Gas/Oil/Grease	13,412	13,000	12,210			13,000	4,790	5,500
.421	Data Lines - Security Cameras	-	-	-			-	10,272	26,000
.445	Repair & Maint. Equipment	2,331	21,733	20,951			8,000	21,236	31,900
.460	Other Expenses	5,111	20,017	20,017			14,000	7,494	8,000
	Total Security Patrol	911,929	1,141,737	1,041,825			857,620	3,479	14,000
4020 Registrar of Vital Statistics								558,614	885,020
.450	Professional Services	1,150	1,740	1,740			1,000		
	Total Registrar of Vital Statistics	1,150	1,740	1,740			1,000	622	1,000
								622	1,000

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2022 - May 31, 2023 Year									
EXPENSE BUDGET 2022-23									
		2019-20	2020-21	2020-21	Actual Expenditures	2020-21	2021-22	2/28/2022	2022-23
5010 Street Administration									
100 Salaries		111,877	117,894			113,794	117,894	93,428	117,894
110 Assistant		-	-			-	-	-	-
200 Equipment		-	-			-	-	-	-
400 Contractual Expense		-	-			-	-	-	-
Total Street Administration		111,877	117,894			113,794	117,894	93,428	117,894
5110 Street Maintenance									
100 Salaries		550,778	561,875			561,875	585,784	400,341	585,784
110 O.T./Seasonal		51,083	58,373			52,655	60,000	41,855	60,000
220 Equipment		67,995	50,000			-	50,000	22,762	50,000
410 Supplies & Materials		30,752	20,000			18,927	20,000	14,048	20,000
440 Contracted Services		-	-			-	-	-	-
441 Legal Notices		-	-			-	-	-	-
445 Equipment Maintenance		20,516	45,000			33,401	45,000	21,379	45,000
450 Professional Services		-	-			-	-	-	-
460 Other Expenses		18,251	15,000			14,050	15,000	6,426	15,000
Total Street Maintenance		739,375	750,248			680,908	775,784	506,811	775,784

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022 - May 31, 2023 Year
EXPENSE BUDGET 2022-23

Operating Budget for the June 1, 2022 - May 31, 2023 Year									
EXPENSE BUDGET 2022-23									
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget		
		2019-20	2020-21	2020-21	2021-22	2/28/2022	2022-23		
5112	C.H.I.P.S.								
.100	Personal Services								
.400	Contractual Expense								
	Total C.H.I.P.S.	1,112,541	506,067	-	500,000	-	500,000		
		1,112,541	506,067	-	500,000	-	500,000		
5142	Street Snow Removal								
.100	Salaries	5,738	43,737	43,737	35,000	18,494	35,000		
.230	Equipment								
.410	Supplies & Materials	24,771	71,063	67,424	80,000	23,714	80,000		
.460	Other Expenses	48	2,200	2,200	2,000	-	2,000		
	Total Street Snow Removal	30,557	117,000	113,361	117,000	42,208	117,000		
5182	Street Lighting								
.200	Equipment								
.440	Contracted Maintenance								
.460	LIPA Energy	9,508	10,000	4,659	10,000	28,122	20,000		
	Total Street Lighting	9,860	14,000	10,286	14,000	7,474	28,000		
		19,368	24,000	14,945	24,000	35,596	48,000		
6410	Publicity								
.450	Professional Services								
.460	Other Expenses								
	Total Publicity	16,129	30,000	9,011	30,000	19,908	20,000		
		16,129	30,000	9,011	30,000	19,908	20,000		

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2022 - May 31, 2023 Year

EXPENSE BUDGET 2022-23

		Actual Expenditures	Adjusted Budget	2020-21 Actual Expenditures	2021-22 Adopted Budget	2/28/2022 Actual Expenditures	2022-23 Adopted Budget
7410	Parks & Recreation						
.100	Personal Services - Full Time	226,147	302,000	212,503	302,000	207,432	341,556
.105	Personal Services - Overtime	26,330	28,000	3,237	28,000	6,136	10,000
.110	Personal Services - Seasonal/P/T	314,569	400,000	202,437	400,000	284,427	528,000
.200	Equipment	19,750	10,000	-	10,000	25,493	10,000
.202	Senior Lounge Furniture	-	-	-	-	-	-
.203	Exercise Room Equipment	-	10,000	-	10,000	55	3,000
.204	Pool Furniture	-	-	-	-	-	-
.205	Computer, Office Equipment	-	5,000	264	5,000	-	5,000
.206	Stage, AV Equip. - Theatre	-	-	-	-	-	-
.400	Contractual Expense	-	-	-	-	-	-
.410	Stationery & printing	1,025	1,500	1,169	1,500	174	1,500
.412	Postage	-	-	-	-	-	-
.414	Office supplies & expenses	3,119	5,000	1,265	5,000	3,066	5,000
.430	Equipment Rental	-	-	-	-	-	-
.432	Computer Support and Supplies	-	-	-	-	-	-
.436	Legal	-	-	-	-	-	-
.438	Conferences, Meetings, etc.	28,857	20,000	9,240	20,000	-	-
.440	Other Professional Services	116,721	90,000	978	1,300	405	3,000
.441	Park Legal Notices	668	-	28,257	90,000	16,015	30,000
.442	Uniforms & Laundry	-	6,000	1,688	6,000	900	6,000

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2022 - May 31, 2023 Year									
EXPENSE BUDGET 2022-23									
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
		2019-20	2020-21	2020-21	2021-22	2/28/2022	2022-23		
.444	Gas, Oil, etc.	884	3,500	1,105	3,500	1,991	5,000		
.446	Tools, Parts & Supplies	4,451	12,000	7,778	12,000	19,315	60,000		
.448	Repairs & Maintenance	47,269	200,000	22,077	200,000	63,169	160,000		
.450	Recreation Programs	78,263	90,000	-	90,000	41,420	80,000		
.452	Recreation Supplies	19,592	27,000	19,523	27,000	12,451	22,000		
.460	Other Operating Expenses	4,337	10,500	3,254	10,500	4,459	10,500		
.462	Security	-	-	-	-	-	-		
.464	Security Software Support	8,550	35,000	20,423	35,000	10,724	20,000		
	Total Parks & Recreation	900,532	1,256,800	535,198	1,256,800	697,632	1,300,556		

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2022 - May 31, 2023 Year									
EXPENSE BUDGET 2022-23									
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
		2019-20	2020-21	2020-21	2021-22	2/28/2022	2022-23		
7550 Celebrations									
.100	Personal Services	-	-	-	-	-	-	-	-
.200	Equipment	-	-	-	-	-	-	-	-
.460	Other Expenses	2,693	10,000	-	10,000	70	-	-	-
	Total Celebrations	2,693	10,000	-	10,000	70	-	-	-
7610 Programs for Aging									
.100	Personal Services	-	-	-	-	-	-	-	-
.200	Equipment	-	-	-	-	-	-	-	-
.460	Other Expenses	7,629	20,000	707	20,000	641	20,000	641	20,000
	Total Programs for Aging	7,629	20,000	707	20,000	641	20,000	641	20,000
8010 Zoning Board									
.100	Salaries	-	-	-	-	-	-	-	-
.110	Part Time	4,210	3,750	2,461	3,750	1,362	3,750	1,362	3,750
.410	Supplies & Materials	-	-	-	-	-	-	-	-
.441	Legal Notices	3,337	7,638	7,638	4,250	2,928	4,250	2,928	4,250
.450	Professional Services	4,840	21,612	14,461	25,000	8,160	25,000	8,160	25,000
.460	Other Expenses	-	-	-	-	-	-	-	-
	Total Zoning Board	12,387	33,000	24,560	33,000	12,450	33,000	12,450	33,000
8020 Planning Board									
.100	Salaries	-	-	-	-	-	-	-	-
.110	Salaries Part time	-	300	-	300	-	300	-	300
.200	Equipment	-	-	-	-	-	-	-	-
.441	Legal Notices	520	305	305	250	-	250	-	250
.450	Professional Services	950	3,195	3,054	3,250	370	3,250	370	3,250
.460	Other Expenses	-	-	-	-	-	-	-	-
	Total Planning Board	1,470	3,800	3,359	3,800	370	3,800	370	3,800

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022 - May 31, 2023 Year
EXPENSE BUDGET 2022-23

		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
		2019-20	2020-21	2020-21	2021-22	2/28/2022	2022-23
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		308,958	328,372	293,976	367,000	243,262	367,000
.240 Equipment Vehicles		-	150,000	-	150,000	-	-
.410 Supplies & Materials		1,228	3,350	3,348	3,000	1,840	3,000
.445 Repairs & Maintenance		23,080	25,000	21,289	25,000	23,053	25,000
.482 Incinerator Village		376,230	414,515	414,515	380,000	250,352	420,000
.460 Other Expenses		41,041	44,763	43,837	50,000	33,401	100,000
Total Refuse Collection & Disposal		750,537	966,000	776,965	975,000	551,908	915,000
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, 2022 - May 31, 2023 Year

EXPENSE BUDGET 2022-23

		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
		2019-20	2020-21	2020-21	2021-22	2/28/2022	2022-23
8520 Community Environment							
.450 Professional Services		-	-	-	-	-	-
Total Community Environment		-	-	-	-	-	-
8560 Shade Trees							
.410 Supplies & Materials		-	-	-	-	-	-
.440 Contracted Services		-	15,000	200	15,000	-	15,000
.460 Other Expenses		-	-	-	-	-	-
Total Shade Trees		-	15,000	200	15,000	-	15,000
9000 Employee Benefits							
.800 NYS Retirement		389,540	429,570	429,570	395,495	383,848	435,000
.800 Fica & Medicare		260,254	258,712	258,712	279,000	198,091	279,000
.800 Workers Compensation		288,168	326,124	253,775	365,164	230,769	365,164
.800 Life Insurance		4,401	5,000	4,298	5,000	3,094	5,000
.800 Unemployment		11,868	29,277	12,745	7,500	-	7,500
.800 Disability Insurance		3,688	4,231	2,997	4,231	2,304	4,231
.800 Hospitalization Insurance		1,168,349	1,222,541	1,204,578	1,222,541	1,003,428	1,345,368
.800 Employee Benefits		113,079	190,215	190,215	160,000	125,709	160,000
Total Employee Benefits		2,239,347	2,465,670	2,356,890	2,438,931	1,947,243	2,601,263

INCORPORATED VILLAGE OF EAST HILLS									
Operating Budget for the June 1, 2022 - May 31, 2023 Year									
EXPENSE BUDGET 2022-23									
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
		2019-20	2020-21	2020-21	2021-22	2/28/2022	2022-23		
9700 Debt Service									
.603	Bond Principal 2009	380,000	390,000	390,000	405,000	-	-	-	-
.703	Bond Interest 2009	68,688	56,813	56,813	44,138	-	-	-	-
.600	Principal B.A.N.	-	278,000	278,000	292,000	292,000	310,000		
.700	Interest B.A.N.	36,000	27,000	27,000	5,809	5,809	1,827		
.605	Refunding Bond Principal 2021	-	-	-	-	1,205,000	1,215,000		
.705	Refunding Bond Interest 2021	-	-	-	-	180,823	238,125		
.604	Bond Principal 2012	885,000	905,000	905,000	935,000	-	-		
.704	Bond Interest 2012	171,388	153,688	153,688	126,538	63,269	-		
.702	Bond Interest 2006	7,875	4,050	4,050	-	-	-		
.602	Bond Principal 2006	85,000	90,000	90,000	-	-	-		
	Total Debt Service	1,633,951	1,904,551	1,904,551	1,808,485	1,746,901	1,764,952		
9900 Operating Transfers									
9951	Operating Transfers	-	-	-	-	-	-		
	Total Operating Transfers	-	-	-	-	-	-		
GRAND TOTALS									
		\$ 11,544,634	\$ 13,283,576	\$ 10,716,362	\$ 12,951,796	\$ 8,305,898	\$ 13,157,577		

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022- May 31, 2023 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2020/21	Actual Revenues 2/28/22	Budget Officer's Projected Revenues 2022-23	Adopted Budget 2022-23
1000 Property Tax Items					
1001	Real Property Taxes	\$ 8,411,029	\$ 8,723,137	\$ 8,889,903	8,889,903
1002	Real Property Taxes (Non-current)	36,569	43,278	-	-
1081	Payment in lieu of Taxes	153,680	114,491	114,491	114,491
1090	Int. & Penalties on Real Property Taxes	37,104	38,481	40,000	40,000
	Total Property Tax Items	8,638,382	8,919,387	9,044,394	9,044,394
1100 Non-Property Tax Items					
1120	Non Property Tax Dist. - County	19,325	-	19,325	19,325
1130	Utilities Gross Receipts	135,529	41,185	130,000	130,000
1170	Franchises	196,986	109,142	185,000	185,000
1190	Other	-	-	-	-
	Total Non-Property Tax Items	351,840	150,327	334,325	334,325
1200 General					
1235	Tax Advertising Charge	-	-	-	-
1255	Clerk's Fees/Tree Fund	53,458	208,647	50,000	50,000
	Total General	53,458	208,647	50,000	50,000
1500 Public Safety					
1560	Inspection Fees	210,036	121,431	195,000	195,000
	Total Public Safety	210,036	121,431	195,000	195,000
1600 Health					
1601	Health Fees	-	-	-	-
	Total Health	-	-	-	-
2000 Culture & Recreation					
1000	Pool Admission Charges Visitors	2,150	1,305	3,000	3,000
1001	Replacement Park Cards	1,440	1,840	1,200	1,200
2000	Pool Admission Charges Nannies	4,600	9,630	5,000	5,000
2001	Food Concession	17,000	9,000	12,000	12,000
2002	Tennis Concession	4,500	3,900	6,000	6,000
2003	Soda Vending Machines	183	-	-	-
5001	Rentals	12,675	15,319	15,000	15,000
5002	Kids in the Park	44,753	6,620	20,000	20,000
5003	Softball Tournament Fees	2,324	-	1,900	1,900
	Total Culture & Recreation	89,625	47,614	64,100	64,100
2100 Home & Community					
2110	Zoning Fees	8,000	17,000	15,000	15,000
2111	ZBA Reimbursements	3,193	9,931	4,500	4,500
2112	Architectural Review Bd Fees	46,100	42,050	45,000	45,000
2115	Planning Board Fees	3,500	-	5,000	5,000
2130	Garbage Removal	3,770	6,370	4,000	4,000
	Total Home & Community	64,563	75,351	73,500	73,500
2300 Transportation					
2390	Share Joint Activity, Other Gov't.	-	-	-	-
	Total Transportation	-	-	-	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022- May 31, 2023 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2020/21	Actual Revenues 2/28/22	Budget Officer's Projected Revenues 2022-23	Adopted Budget 2022-23
2400	<u>Use of Money & Property</u>				
2401	Rental of Real Property	-	-	-	-
2401	Interest Earnings	32,073	3,948	12,000	12,000
	Total Use of Money & Property	32,073	3,948	12,000	12,000
2500	<u>Licenses & Permits</u>				
2501	Landscape Licenses	19,180	9,253	19,000	19,000
2502	Electrical Licenses	23,000	19,600	22,000	22,000
2503	Plumber Licenses	15,225	15,900	17,500	17,500
2555	Building Permits	410,967	381,183	420,000	420,000
2556	Building Permit Renewals	41,956	69,915	53,000	53,000
2557	Demolition Permits	4,070	4,330	3,500	3,500
2558	Cesspool Permits	21,900	21,600	20,000	20,000
2559	Permit Amendments	4,080	15,026	7,500	7,500
2560	Street Opening Permits	16,000	16,500	20,000	20,000
2565	Plumbing Permits	46,195	52,050	50,000	50,000
2590	Annual Pool Permits	8,550	7,975	8,550	8,550
2591	Fence Permits	3,975	3,083	3,000	3,000
2592	Sign Permits	2,971	8,604	3,500	3,500
2593	Tag Sale Permits	675	350	500	500
2594	Tree Permits	30,100	30,075	30,000	30,000
2595	Party Permits	-	-	-	-
	Total Licenses & Permits	648,844	655,444	678,050	678,050
2600	<u>Fines & Forfeitures</u>				
2610	Fines & Forfeited Bail	316,027	251,589	300,000	300,000
2620	Forfeiture of Deposit	-	-	-	-
	Total Fines & Forfeitures	316,027	251,589	300,000	300,000
2600	<u>Sales of Property & Compensation for Loss</u>				
2650	Sales of Scrap and Excess Materials	-	-	-	-
2655	Minor Sales, Other	180	200	-	-
2660	Sales of Real Property	-	-	-	-
2665	Sales of Equipment	3,140	4,600	-	-
2680	Insurance Recoveries	38,820	25,055	-	-
2690	Other Compensation for Loss	-	-	-	-
	Total Sales of Property & Compensation for Loss	42,140	29,855	-	-
2700	<u>Miscellaneous</u>				
2701	Refunds of Appropriations	-	-	-	-
2705	Gifts & Donations	26,500	25,836	15,000	15,000
2771	Premium on Obligations	12,636	1,227	-	-
2770	Unclassified Including Overpayments	133,589	-	-	-
	Total Miscellaneous	172,725	27,063	15,000	15,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022- May 31, 2023 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

	Actual Revenues 2020/21	Actual Revenues 2/28/22	Budget Officer's Projected Revenues 2022-23	Adopted Budget 2022-23
3000 State Aid				
3001 Per Capita	34,158	-	-	-
3005 Mortgage Tax	193,025	142,403	180,000	180,000
3040 STAR Program	-	-	-	-
3089 Other	-	-	7,394	7,394
3501 Highway/Traffic/Transport.	310,269	-	243,813	243,813
3803 Programs for Aging	-	-	-	-
3960 Emergency Assistance	-	-	-	-
Total State Aid	<u>537,452</u>	<u>142,403</u>	<u>431,207</u>	<u>431,207</u>
4000 Federal Aid				
4960 Federal Aid Revenue	-	-	-	-
Total Federal Aid	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5000 Interfund Transfers				
5031 Interfund Transfer	-	-	-	-
Total Interfund Transfers	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL REVENUES	<u>\$ 11,157,162</u>	<u>\$ 10,633,055</u>	<u>\$ 11,197,576</u>	<u>\$ 11,197,576</u>
Appropriated Surplus			<u>\$ 1,960,001</u>	<u>\$ 1,960,001</u>
Total Revenues and Appropriated Surplus			<u>\$ 13,157,577</u>	<u>\$ 13,157,577</u>

INCORPORATED VILLAGE OF EAST HILLS

Operating Budget for the June 1, 2022- May 31 2023 Year

REVENUE BUDGET 2022-23

[illegible]

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2022- May 31, 2023 Year						
REVENUE BUDGET 2022-23						
		Actual Revenues 2019/20	Actual Revenues 2020/21	Adopted Budget Revenues 2021-22	Actual Revenues 2/28/22	Projected Revenues 2022-23
1500 Public Safety						
	1560	210,036	177,834	195,000	121,431	195,000
	Total Public Safety	210,036	177,834	195,000	121,431	195,000
1600 Health						
	1601	-	-	-	-	-
	Total Health	-	-	-	-	-
2000 Culture & Recreation						
	1000	2,150	-	-	1,305	3,000
	1001	1,440	160	-	1,840	1,200
	2000	4,600	1,025	-	9,630	5,000
	2001	17,000	-	-	9,000	12,000
	2002	4,500	3,150	6,000	3,900	6,000
	2003	183	-	250	-	-
	5001	12,675	2,810	-	15,319	15,000
	5002	44,753	-	-	6,620	20,000
	5003	2,324	-	1,900	-	1,900
	Total Culture & Recreation	89,625	7,145	8,150	47,614	64,100
2110 Home & Community						
	2110	8,000	27,692	12,000	17,000	15,000
	2111	3,193	7,235	4,500	9,931	4,500
	2112	46,100	50,000	45,000	42,050	45,000
	2115	3,500	7,000	5,000	-	5,000
	2130	3,770	4,031	3,000	6,370	4,000
	Total	64,563	95,958	69,500	75,351	73,500
2390 Transportation						
	2390	-	-	-	-	-
	Total	-	-	-	-	-

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2022- May 31, 2023 Year						
REVENUE BUDGET 2022-23						
	Actual Revenues 2019/20	Actual Revenues 2020/21	Adopted Budget Revenues 2021-22	Actual Revenues 2/28/22	Projected Revenues 2022-23	
2400 Use of Money & Property						
2410 Rental of Real Property						
2401 Interest Earnings	32,073	7,710	25,000	3,948	12,000	
Total Use of Money & Property	32,073	7,710	25,000	3,948	12,000	
2500 Licenses & Permits						
2501 Landscape Licenses	19,180	19,338	20,000	9,253	19,000	
2502 Electrical Licenses	23,000	22,500	22,000	19,600	22,000	
2503 Plumber Licenses	15,225	18,800	17,500	15,900	17,500	
2555 Building Permits	410,967	515,656	400,000	381,183	420,000	
2556 Building Permit Renewals	41,956	58,751	50,000	69,915	53,000	
2557 Demolition Permits	4,070	3,000	3,500	4,330	3,500	
2558 Cesspool Permits	21,900	21,350	20,000	21,600	20,000	
2559 Permit Amendments	4,080	10,748	7,500	15,026	7,500	
2560 Street Opening Permits	16,000	31,250	20,000	16,500	20,000	
2565 Plumbing Permits	46,195	64,250	50,000	52,050	50,000	
2590 Annual Pool Permits	8,550	8,500	8,750	7,975	8,550	
2591 Fence Permits	3,975	5,275	2,500	3,083	3,000	
2592 Sign Permits	2,971	3,168	1,000	8,604	3,500	
2593 Tag Sale Permits	675	350	500	350	500	
2594 Tree Permits	30,100	55,050	30,000	30,075	30,000	
2595 Party Permits	-	-	-	-	-	
Total Licenses & Permits	648,844	837,986	653,250	655,444	678,050	
2600 Fines & Forfeitures						
2610 Fines & Forfeited Bail	316,027	272,693	300,000	251,589	300,000	
2620 Forfeiture of Deposit	-	-	-	-	-	
Total Fines & Forfeitures	316,027	272,693	300,000	251,589	300,000	
2600 Sales of Property & Compensation for Loss						
2650 Sales of Scrap and Excess Materials	-	-	-	-	-	
2655 Minor Sales, Other	180	260	-	200	-	
2660 Sales of Real Property	-	-	-	-	-	
2665 Sales of Equipment	3,140	-	-	4,600	-	
2680 Insurance Recoveries	38,820	14,493	-	25,055	-	
2690 Other Compensation for Loss	-	-	-	-	-	
Total Sales of Property & Compensation for Loss	42,140	34,158	-	29,855	-	

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2022- May 31, 2023 Year						
REVENUE BUDGET 2022-23						
	Actual Revenues 2019/20	Actual Revenues 2020/21	Adopted Budget Revenues 2021-22	Actual Revenues 2/28/22	Projected Revenues 2022-23	
2700 Miscellaneous						
2701 Refunds of Appropriations	-	34,158	-	-	-	-
2771 Premium on Obligations	26,500	15,000	-	1,227	-	-
2705 Gifts & Donations	12,636	8,680	15,000	25,836	15,000	-
2770 Unclassified Including Overpayments	133,589	95,865	-	-	-	-
Total Miscellaneous	172,725	153,703	15,000	27,063	15,000	-
2800 Interfund Revenues						
2850 Transfer Parklands Fund	-	-	-	-	-	-
Total Interfund Revenues	-	-	-	-	-	-
3000 State Aid						
3001 Per Capita	34,158	-	-	-	-	-
3005 Mortgage Tax	193,025	225,550	180,000	142,403	180,000	-
3040 STAR Program	-	-	-	-	-	-
3089 Other	-	500,000	7,394	-	7,394	-
3501 Highway/Traffic/Transport.	310,269	396,364	243,813	-	243,813	-
3803 Programs for Aging	-	-	-	-	-	-
3960 Emergency Assistance	-	-	-	-	-	-
Total State Aid	537,452	1,121,914	431,207	142,403	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	\$ 11,157,165	\$ 11,981,416	\$ 11,053,859	\$ 10,633,055	\$ 11,197,576	
Appropriated Surplus					\$ 1,960,001	
Total Revenues and Appropriated Surplus					\$ 13,157,577	

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INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2022- May 31, 2023 Year
SCHEDULE 4-A
Capital Projects Report

<u>YEAR</u>	<u>PROJECT</u>	<u>COST</u>	<u>STATUS</u>
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	
2027/2028	Road resurfacing	500,000	
2028/2029	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>
1010.1 Legislative			
Board of Trustees			
Total Legislative	4	\$ 91,608	\$ 91,608
1110.1 Judicial			
Village Justice			
Associate Village Justice			
Court Clerk			
Total Judicial	3	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	440,000	440,000
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

	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			
Personal Services - Seasonal/P/T	71		
Total Parks & Recreation		879,556	879,556
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	<u><u>\$ 3,931,732</u></u>	<u><u>\$ 3,931,732</u></u>

NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only -- not to be filed with NYS Office of Real Property Tax Services)

Date: April 1, 2022

Taxing Jurisdiction: Inc. Village of East Hills

Fiscal Year Begining: June 1, 2022

Total equalized value in taxing jurisdiction: 2,792,993,023

[illegible]

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

Amount, if any, attributed to payments in lieu of taxes: \$114,491.23
(details contained on RP-495-PILOT)

LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

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

Date: April 1, 2022

Taxing Jurisdiction: Inc. Village of East Hills

Fiscal Year Beginning: June 1, 2022

Total equalized value in taxing jurisdiction: **2,792,993,023**

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