



BUDGET

June 1, 2023 to May 31, 2024

Incorporated Village
of
East Hills



2023 / 2024
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 **thirteenth year in a row**, the budget in East Hills contains an unprecedented zero-tax increase for our residents. Thirteen years without tax increases no doubt sets a record among all surrounding municipalities. The continued passage of our budget without a tax increase required considerable constraint and is a great accomplishment.

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 a strong and vibrant evaluation on the financial stress tests given by the New York State Comptroller.

East Hills continues to be one of the most sought-after communities on Long Island. Our off-spring and the next generation of children continue to move back into our community.

I thank my fellow Board Members, Deputy Mayor Manny Zuckerman, and Trustees Clara Pomerantz, Brian Meyerson and Stacey Siegel for their support for this budget and other issues that confront the Village, including security, pollution, employment matters, new vehicles, road replacement, union contracts, and code revisions. I want to express my gratitude to our Village Justice Howard Jaslow, Village Attorney Bill Burton, Village Clerk Donna Gooch, Village Building Inspector Tom Murphy, Code Enforcer James Trotto, Superintendent of Public Works John Salerno, Park and Recreational Director Dave Squillante, and Security Director Jason Schwartz. 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 limited portion of all taxes paid, we shoulder the entire costs of sanitation, snow removal, paving our roads, security, the pool, the park, fees for Nassau County Police, administration for our programs and fire protection.

This Budget Ensures the Finest Services and Facilities will be continued in East Hills:

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 – The tennis facilities, basketball courts, pickle ball courts, community lounge, swimming pool, Park Grille, Snow Mountain, nature trails, Dog Park, walking, jogging and biking paths, and sports playgrounds, the Park, and the facilities, are preserved.

The Budget Helps Provide Excellent Village Events and Programs:

Spectacular Village-wide Events – This year we will hold our incomparable Fire Works Extravaganza. We also will enthusiastically support Baseball for Roslyn Little League and Challengers, Albertson Soccer League Challengers, Women's Softball, Young Children's Flag Football, Concerts if possible, and the Blood & Pill Drive.

Outstanding Children's Programs – The Village supports 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.

New East Hills Social Committee – This year we formed a new and exciting committee to present programs which interest residents of all ages. Due to the hard work and commitment of the co-chairs the Village now has another highly successful program of events with lecturers, painting and features a new book club. Additional events are in the planning stage.

New Residents' Days - We will once again welcome our new residents through brunches in their honor which was suspended due to COVID. At the brunches, we provide information, facts and an introduction to our Village services. We distribute information on the Village's facilities, programs, and services and explain the regulations and code requirements in the Village.

The Budget Ensures Our Residents are Informed of News:

Up to the Minute Village News and Dynamic Website – We will continue to provide regularly “Messages from the Mayor” which contain important information for the residents through emails, We also offer, through this program, immediate responses to issues, questions, or suggestion made by residents. These regular messages proved to be particularly beneficial during the Coronavirus Crisis which, hopefully, is now behind us. The messages also inform our residents of various weather concerns, and contain important information provided by the Nassau County Police Department relating to safety issues. We also provide an updated website and publications, including a one-of-a-kind East Hills Calendar.

The Budget Is Contained by Utilizing Dedicated Volunteers as follows:

Our cost savings are due, in part, thanks to our dedicated residents who serve as volunteers on our 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 Architectural Review Board, Tennis Committee, Kids in the Park Committee, the Mayor's Trophy Tournament Committee, Park Rules Review Committee, Security Committee, East Hills Social 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, almost all incidences have involved unlocked cars with key fobs left in the vehicles. Our residents must stay alert and take the keys to their cars, leave the lights on at night, and call 911 if they see any suspicious activity.

Our new Security Entrance Cameras have come online and added another layer of detection and deterrence which is only available to the Nassau County Police Department.

The Annual Budget includes a Robust Repaving Program for 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. We thank the federal and state governments for their grants to help reduce the costs.

The Budget Ensure Open and Transparent Government:

We continue to be accessible to our residents through our unique "Instant Access Program." We also 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.

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 Enforcement 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 Enforcement Staff vigilantly enforce our local laws.

Continuing to Fully Fund the Volunteer Firefighters - The Village budget provides for a fire contract in excess of one million dollars (\$1,000,000) for the Roslyn Fire Companies for firefighting, equipment, trucks, and retirement fund for Roslyn Highlands, Roslyn Rescue and their ambulance services.

Fostering Beautification - Through our Department of Public Works and our Parks and Recreation Supervisor we will continue to maintain and improve all areas of the Village clean and picturesque. We will continue to plant flowers, trees, and bushes. Falling trees on roads are extremely dangerous and present potential liabilities for our village. We continue to examine trees on our right of way to protect motorists and pedestrians.

The Budget Continues to Support and Sponsor Environmental Programs:

"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 strong, our Village continues to be a trend-setter, and East Hills highly desirable, we will, through this zero percent increase in taxes, preserve the finest services, programs, events and facilities for East Hills. At the same time, we will protect the safety and well-being of our residents through our Security Department and our camera system.

Through this budget and the close cooperation of the Board, we have implemented - **for the Thirteenth Year in a Row - a zero increase in taxes in East Hills**. It is an accomplishment we are proud of achieving. This is a challenge that was met head-on, even with necessary repairs and enhancements to the Park, equipment, rising health care costs, added fire and police protection costs, and increased

compensation for our employees.

We, therefore, are proud to present for adoption the 2023/2024 Budget.

Respectfully Submitted,

Michael R. Koblenz
Mayor

INCORPORATED VILLAGE OF EAST HILLS
Budget for the June 1, 2023- May 31, 2024 Year
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INCORPORATED VILLAGE OF EAST HILLS Operating Budget for the June 1, 2023 - May 31, 2024 Year BUDGET SUMMARY			
	TOTAL	2022/23	
Appropriations			
Government Support	\$ 2,608,233	\$ 2,575,233	
Public Safety	2,603,000	2,339,845	
Public Health	1,000	1,000	
Transportation	1,231,000	1,558,678	
Economic Assistance & Opportunity	22,000	20,000	
Culture & Recreation	1,474,000	1,320,556	
Home & Community Services	1,330,300	976,050	
Employee Benefits	2,950,369	2,601,263	
Interfund Transfers	-	-	
Debt Service	1,460,625	1,764,952	
Total Appropriations	\$ 13,680,527	\$ 13,157,577	
 Estimated Revenues Other Than Current Real Property Taxes			
Other Tax Items	\$ 279,307	\$ 154,491	
Non-Property Tax Items	334,325	334,325	
Departmental Income:			
General	50,000	50,000	
Public Safety	170,000	195,000	
Health	-	-	
Culture & Recreation	79,600	64,100	
Transportation	74,500	73,500	
Home & Community			
Use of Money & Property	50,000	12,000	
Licenses & Permits	689,750	678,050	
Fines & Forfeitures	260,000	300,000	
Sales of Property & Compensation for Loss	-	-	
Miscellaneous	54,158	15,000	
Interfund Revenues	-	-	
Federal Aid	-	-	
State Aid	451,207	431,207	
Other Financing Sources	-	-	
Total Estimated Revenues	\$ 2,492,847	\$ 2,307,673	
 Appropriated Surplus (\$ NEEDED TO BALANCE BUDGET)			
	\$ 2,239,192	\$ 1,960,001	
 Balance of Appropriations to be Raised by Real Property Taxes			
	\$ 8,948,488	\$ 8,889,903	
 Total Revenues, Appropriated Surplus and Real Property Taxes			
	\$ 13,680,527	\$ 13,157,577	
 2023/2024 TOTAL ASSESSED VALUE= 36267047.20 TAX RATE OF \$24.67388 PER \$100 TAV			

USE OF FUNDS

Service	Amount	% of Total Budget
Sanitation	1,280,000	9%
Fire Department	1,030,000	8%
Security	1,055,500	8%
Leaf Collection	-	0%
Insurance	230,000	2%
Streets *	1,260,000	9%
Culture & Recreation	1,474,000	11%
Administration	907,700	7%
Finance *	1,681,083	12%
Employee benefits	2,950,369	22%
Debt Service	1,460,625	11%
Other *	351,250	3%
	13,680,527	100%

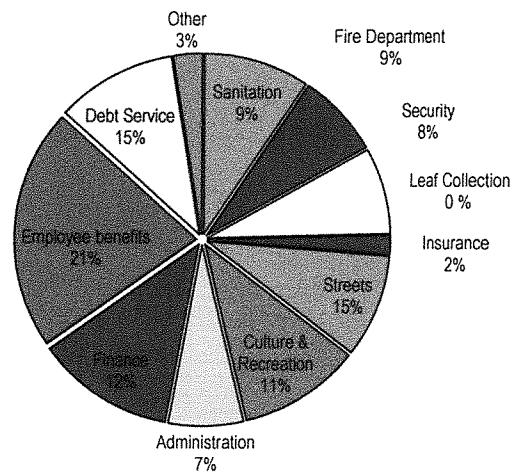
Revenues will be generated as follows:

Service	Amount	
Real Property Taxes	8,948,488	65%
Interest Obtained/		0%
Penalties Gained	329,307.00	2%
Gross Utilities Tax	334,325	2%
Departmental Income	1,378,008	10%
State Aid	451,207	3%
Other Financing Sources	-	0%
Appropriated Surplus	2,239,192	16%
	13,680,527	100%

* See pie chart for breakdown

<u>EXPENSE SUMMARY</u>	<u>AMOUNT</u>
Sanitation	1,280,000
Fire Department	1,030,000
Insurance	230,000
Security	1,055,500
Leaf Collection	0
Streets	1,260,000
[snow plow/street maint./salaries/lighting/trees]	
Culture & Recreation	1,474,000
Parks	1,454,000
Celebrations	-
Programs for Aging	20,000
Administration	907,700
clerk/treasurer/attorneys/engineers/elections/staff	
Finance	1,681,083
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	512,500 (bldg. Inspects/code enforce)
Zoning/Planning	26,050 (bd. appeals/planning bd.)
Employee benefits	2,950,369
Debt Service	1,460,625
Other	351,250
Villagewide Comprehensive	
Dues/Misc.	229,250
Special Items	100,000 (contingent account)
Publicity	22,000
Total Budget	13,680,527

2023/2024 Budget



INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2021-22	Actual Expenditures 2/28/2023	Budget Officer's Proposed Budget 2023-24	Adopted Budget 2023-24
<u>Government Support</u>					
Legislative					
1010.100	Personal Services	\$ 91,608	\$ 63,413	\$ 91,608	
1010.200	Equipment	-	-	-	
1010.400	Contractual Expense	2,441	1,196	4,250	
	Total Legislative	94,049	64,609	95,858	\$ 95,858
Judicial					
Village Justice					
1110.100	Personal Services	75,487	51,866	91,000	
1110.200	Equipment	-	-	3,000	
1110.400	Contractual Expense	26,610	13,229	43,000	
	Total Judicial	102,097	65,095	137,000	137,000
Executive					
Mayor					
1210.100	Personal Services	60,000	43,841	60,000	
1210.200	Equipment	-	-	-	
1210.400	Contractual Expense	1,236	440	750	
	Total Executive	61,236	44,281	60,750	60,750
Finances					
Auditor					
1320.100	Personal Services	-	-	-	
1320.200	Equipment	-	-	-	
1320.400	Contractual Expense	89,128	18,850	70,500	
	Total Finances	89,128	18,850	70,500	70,500
Budget					
1340.100	Personal Services	-	-	-	
1340.200	Equipment	-	-	-	
1340.400	Contractual Expense	-	-	325	
	Total Budget	-	-	325	325
Assessment					
1355.100	Personal Services	-	-	-	
1355.200	Equipment	-	-	-	
1355.400	Contractual Expense	25,312	12,507	37,100	
	Total Assessment	25,312	12,507	37,100	37,100
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, 2023 - May 31, 2024 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2021-22	Actual Expenditures 2/28/2023	Budget Officer's Proposed Budget 2023-24	Adopted Budget 2023-24
Fiscal Borrowing Cost					
1380.400	Contractual Expense	13,012	2,500	15,000	-
1380.460	Other Expenses	-	-	-	-
Total Fiscal Borrowing Cost		13,012	2,500	15,000	-
Administration & Staff					
Admin. Clerk & Treasurer					
1410.100	Personal Services	393,667	292,129	473,000	
1410.200	Equipment	5,157	7,595	10,000	
1410.400	Contractual Expense	48,178	30,715	50,000	
Total Admin. Clerk & Treasurer		447,002	330,439	533,000	533,000
Law (Attorney)					
1420.100	Personal Services	-	-	-	
1420.200	Equipment	-	-	-	
1420.400	Contractual Expense	249,534	107,642	308,500	
Total Law (Attorney)		249,534	107,642	308,500	308,500
Engineer					
1440.100	Personal Services	-	-	-	
1440.200	Equipment	-	-	-	
1440.400	Contractual Expense	3,800	20,700	60,000	
Total Engineer		3,800	20,700	60,000	60,000
Election					
1450.100	Personal Services	-	-	-	
1450.200	Equipment	-	-	-	
1450.400	Contractual Expense	-	138	6,200	
Total Election		-	138	6,200	6,200
Total Administration & Staff		700,336	458,919	907,700	907,700
Shared Services					
Buildings					
1620.100	Personal Services	-	-	-	
1620.200	Equipment	6,368	1,926	65,000	
1620.400	Contractual Expense	384,695	321,784	661,000	
Total Buildings		391,063	323,710	726,000	726,000
Central Garage					
1640.100	Personal Services	-	-	-	
1640.200	Equipment	-	-	-	
1640.400	Contractual Expense	-	-	-	
Total Central Garage		-	-	-	-
Total Shared Services		391,063	323,710	726,000	726,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2021-22	Actual Expenditures 2/28/2023	Budget Officer's Proposed Budget 2023-24	Adopted Budget 2023-24
Special Items					
1910.400	Unallocated Insurance	215,319	216,652	230,000	
1920.400	Municipal Assoc. Dues	5,569	8,742	11,000	
1930.400	Judgments & Claims	73,491	2,953	200,000	
1980.400	MTA P/R Tax	12,179	9,525	17,000	
1990.400	Contingent	-	-	100,000	
	Total Special Items	306,558	237,872	558,000	558,000
	Total Government Support	1,782,791	1,228,343	2,608,233	2,608,233
Public Safety					
Police					
3120.400	Contractual Expense	65,585	6,904	72,000	
	Total Police	65,585	6,904	72,000	72,000
Traffic Control					
3310.100	Personal Services	-	-	-	
3310.200	Equipment	-	-	-	
3310.400	Contractual Expense	2,125	3,399	5,000	
	Total Traffic Control	2,125	3,399	5,000	5,000
Fire Protection					
3410.100	Personal Services	-	-	-	
3410.200	Equipment	-	-	-	
3410.430	Insurance	22,815	24,213		
3410.431	LOSAP Program	68,489	(24,178)		
3410.400	Contractual Expense	898,126	455,774	1,030,000	
	Total Fire Protection	989,430	455,809	1,030,000	1,030,000
Safety Inspection					
3620.100	Personal Services	424,062	300,638	472,500	
3620.200	Equipment	-	559	5,000	
3620.400	Contractual Expense	29,760	13,763	35,000	
	Total Safety Inspection	453,822	314,960	512,500	512,500
Security Patrol					
3989.100	Personal Services	691,987	551,109	850,000	
3989.200	Equipment	-	-	30,000	
3989.400	Contractual Expense	128,081	71,315	103,500	
	Total Security Patrol	820,068	622,424	983,500	983,500
	Total Public Safety	2,331,030	1,403,496	2,603,000	2,603,000
Public Health					
Registrar of Vital Statistics					
4020.100	Personal Services	-	-	-	
4020.200	Equipment	-	-	-	
4020.400	Contractual Expense	922	-	1,000	
	Total Registrar of Vital Statistics	922	-	1,000	1,000
	Total Public Health	922	-	1,000	1,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2021-22	Actual Expenditures 2/28/2023	Budget Officer's Proposed Budget 2023-24	Adopted Budget 2023-24
<u>Transportation</u>					
Street Administration					
5010.100 Personal Services		127,621	90,368	135,000	
5010.200 Equipment		-	-	-	
5010.400 Contractual Expense		-	-	-	
Total Street Administration		127,621	90,368	135,000	135,000
Street Maintenance					
5110.100 Personal Services		595,512	460,975	686,000	
5110.200 Equipment		22,762	-	40,000	
5110.400 Contractual Expense		67,187	42,032	80,000	
Total Street Maintenance		685,461	503,007	806,000	806,000
C.H.I.P.S.					
5112.100 Personal Services		-	-	-	
5112.200 Equipment		-	-	-	
5112.400 Contractual Expense		377,918	48,799	125,000	
Total C.H.I.P.S.		377,918	48,799	125,000	125,000
Street Snow Removal					
5142.100 Personal Services		24,753	-	35,000	
5142.200 Equipment		-	-	-	
5142.400 Contractual Expense		47,640	-	82,000	
Total Street Snow Removal		72,393	-	117,000	117,000
Street Lighting					
5182.100 Personal Services		-	-	-	
5182.200 Equipment		-	-	-	
5182.400 Contractual Expense		49,567	15,924	48,000	
Total Street Lighting		49,567	15,924	48,000	48,000
Total Transportation		1,312,960	658,098	1,231,000	1,231,000
<u>Economic Assistance & Opportunity</u>					
Publicity					
6410.100 Personal Services		-	-	-	
6410.200 Equipment		-	-	-	
6410.400 Contractual Expense		21,011	21,207	22,000	
Total Publicity		21,011	21,207	22,000	22,000
Other Economic Development					
6989.400 Contractual Expense		-	-	-	
Total Other Economic Development		-	-	-	-
Total Economic Assistance & Opportunity		21,011	21,207	22,000	22,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 Year
SCHEDULE 1-A
Appropriations - General Fund

	Actual Expenditures 2021-22	Actual Expenditures 2/28/2023	Budget Officer's Proposed Budget 2023-24	Adopted Budget 2023-24
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Culture & Recreation

Parks & Recreation

7410.100	Park Salaries	300,341	249,000	375,000
7410.105	Personal Services	6,311	19,732	25,000
7410.110	Park Seasonal Salaries	309,719	321,194	625,000
7410.200	Park Equipment	130,007	1,334	10,000
7410.202	Senior Lounge Furniture	-	-	-
7410.203	Exercise Room Equipment	55	-	3,500
7410.204	Pool Furniture	-	-	-
7410.205	Computer, Office Equipment	-	-	5,000
7410.206	Stage, AV Equip. - Theatre	-	-	-
7410.400	Contractual Expense	-	-	-
7410.410	Stationery & printing	236	1,112	1,500
7410.414	Office supplies & expenses	3,481	1,869	5,000
7410.430	Equipment Rental	-	-	-
7410.432	Computer Support and Supplies	-	-	-
7410.436	Legal	-	-	-
7410.438	Conferences, Meetings, etc.	1,095	-	3,000
7410.439	Public Information & Education	-	-	-
7410.440	Other Professional Services	36,279	11,525	30,000
7410.441	Park Legal Notices	-	-	-
7410.442	Uniforms & Laundry	3,031	4,903	6,000
7410.444	Gas, Oil, etc.	3,269	3,967	7,500
7410.446	Tools, Parts & Supplies	35,673	43,600	60,000
7410.448	Repairs & Maintenance	76,388	97,223	160,000
7410.450	Recreation Programs	43,070	72,358	85,000
7410.452	Recreation Supplies	16,624	5,104	22,000
7410.460	Other Operating Expenses	6,953	983	10,500
7410.462	Security	-	-	-
7410.464	Security Software Support	10,844	3,121	20,000
Total Parks & Recreation		983,376	837,025	1,454,000
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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	641	-	20,000
Total Programs for Aging		641	-	20,000

Total Culture & Recreation

	984,087	837,025	1,474,000	1,474,000
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INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2021-22	Actual Expenditures 2/28/2023	Budget Officer's Proposed Budget 2023-24	Adopted Budget 2023-24
<u>Home & Community Services</u>					
Zoning Board					
8010.100	Personal Services	-	-	-	-
8010.200	Equipment	1,722	1,039	2,750	-
8010.400	Contractual Expense	15,321	9,814	19,500	-
Total Zoning Board		17,043	10,853	22,250	22,250
Planning Board					
8020.100	Personal Services	-	-	300	-
8020.200	Equipment	-	-	-	-
8020.400	Contractual Expense	370	-	3,500	-
Total Planning Board		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	334,861	251,706	427,000	-
8160.200	Equipment	-	-	300,000	-
8160.400	Contractual Expense	463,876	341,430	553,000	-
Total Refuse Collection & Disposal		798,737	593,136	1,280,000	1,280,000
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	-	-	15,000	-
Total Shade Trees		-	-	15,000	15,000
Total Home & Community Services		816,150	603,989	1,330,300	1,330,300

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 Year
SCHEDULE 1-A
Appropriations - General Fund

		Actual Expenditures 2021-22	Actual Expenditures 2/28/2023	Budget Officer's Proposed Budget 2023-24	Adopted Budget 2023-24
<u>Employee Benefits</u>					
Employee Benefits					
9010.800	NYS Retirement	440,682	284,171	460,000	
9030.800	Fica & Medicare	276,542	213,435	331,138	
9040.800	Workers Compensation	230,769	253,329	330,000	
9045.800	Life Insurance	4,211	3,307	10,000	
9050.800	Unemployment	-	-	5,000	
9055.800	Disability Insurance	3,159	2,670	4,231	
9060.800	Hospitalization Insurance	1,233,242	1,221,847	1,650,000	
9050.800	Employee Benefits	221,558	113,243	160,000	
	Total Employee Benefits	2,410,163	2,092,002	2,950,369	2,950,369
	Total Employee Benefits	2,410,163	2,092,002	2,950,369	2,950,369
	Total Interfund Transfers	-	-	-	-
<u>Debt Service</u>					
Debt Service					
9710.600	Bond Principal 2009	-	-	-	
9710.700	Bond Interest 2009	-	-	-	
9730.600	Principal B.A.N.	292,000	630,000	-	
9730.700	Interest B.A.N.	5,809	1,827	-	
9710.600	Bond Principal 2012	-	-	-	
9710.700	Bond Interest 2012	63,269	-	-	
9710.700	Bond Interest 2006	-	-	-	
9710.600	Bond Principal 2006	-	-	-	
	Total Debt Service	1,746,901	2,084,952	1,460,625	1,460,625
	Total Debt Service	1,746,901	2,084,952	1,460,625	1,460,625
<u>Operating Transfers</u>					
Operating Transfers					
9950.900	Capital Projects Fund	-	-	-	
	Total Operating Transfers	-	-	-	-
	Total Operating Transfers	-	-	-	-
	GRAND TOTALS	\$ 11,406,012	\$ 8,929,114	\$ 13,680,527	\$ 13,680,527

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2023 - May 31, 2024 Year						
EXPENSE BUDGET 2023-24						
	Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
	2020-21	2021-22	2021-22	2022-23	2/28/2023	2023-24
1010 Legislative						
.100 Salaries	\$ 91,597	\$ 91,608	\$ 91,608	\$ 91,608	\$ 63,413	\$ 91,608
.441 Legal Notices	787	1,205	1,201	1,500	539	1,500
.450 Professional Services	1,368	\$ 1,795	588	2,000	405	2,000
.460 Other Expenses	-	\$ 750	652	750	251	750
Total Legislative	93,752	95,358	94,049	95,858	64,608	95,858
1110 Judicial						
.100 Salaries	74,867	91,000	75,487	91,000	51,866	91,000
.221 Equipment Office	-	3,000	-	3,000	-	3,000
.410 Supplies & Materials	2,596	2,000	1,644	4,000	428	4,000
.450 Professional Services	22,416	33,000	21,017	33,000	10,300	33,000
.000 Other Expenses	961	8,000	3,950	6,000	2,500	6,000
Total Judicial	100,840	137,000	102,098	137,000	65,094	137,000
1210 Executive						
.100 Salaries	59,993	60,000	60,000	60,000	43,841	60,000
.410 Supplies & Materials	151	1,240	1,236	750	440	750
.460 Other Expenses	-	-	-	-	-	-
Total Executive	60,144	61,240	61,236	60,750	44,281	60,750

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 Year
EXPENSE BUDGET 2023-24

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 Year
EXPENSE BUDGET 2023-24

		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
		2020-21	2021-22	2021-22	2022-23	2023-24	2023-24
1410 Admin. Clerk & Treasurer							
.100 Salaries	363,213	430,000	393,667	440,000	292,129	473,000	
.110 Part Time	-	-	-	-	-	-	
.200 Equipment	4,364	9,070	5,157	10,000	7,595	10,000	
.410 Supplies & Materials	-	313	313	-	-	-	
460 Other Expenses	57,804	47,865	47,865	50,000	30,715	50,000	
Total Admin. Clerk & Treasurer	425,381	487,248	447,002	500,000	330,439	533,000	
1420 Law (Attorney)							
440 Contracted Services	118,171	157,461	156,000	87,850	156,000		
450 Professional Services	153,627	122,539	92,073	150,000	19,793	150,000	
460 Other Expenses	-	2,500	-	2,500	-	2,500	
Total Law (Attorney)	271,798	282,500	249,534	308,500	107,643	308,500	
1440 Engineer							
.100 Personal Services	-	-	-	-	-	-	
.200 Equipment	-	-	-	-	-	-	
.440 Contracted Services	-	-	-	-	-	-	
.450 Professional Services	3,600	60,000	3,800	60,000	20,700	60,000	
.460 Other Expenses	-	-	-	-	-	-	
Total Engineer	3,600	60,000	3,800	60,000	20,700	60,000	
1450 Election							
.230 Equipment	-	-	-	-	-	-	
.410 Supplies & Materials	1,119	1,200	-	1,200	-	1,200	
.460 Other Expenses	4,530	5,000	-	5,000	138	5,000	
Total Election	5,649	6,200	-	6,200	138	6,200	

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2023 - May 31, 2024 Year						
EXPENSE BUDGET 2023-24						
	Expenditures	Actual Budget	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures
		2020-21	2021-22	2021-22	2022-23	2/28/2023
1620 Buildings						2023-24
.100	Personal Services	-	-	-	-	-
.222	Equipment Office	10,653	75,000	6,368	65,000	1,926
.410	Supplies & Materials	14,231	25,000	7,037	25,000	8,322
.421	Telephone	29,381	32,000	28,847	35,000	17,439
.422	Light & Gas	141,909	176,175	176,175	250,000	137,132
.423	Water	11,618	16,071	16,071	15,000	12,327
443	Service Sprinkler System	-	-	-	-	18,500
.445	Repairs & Maint. Bldgs.	70,575	140,817	120,628	300,000	107,890
.460	Other Expenses	37,681	35,938	35,938	36,000	38,675
Total Buildings		316,048	501,001	391,064	726,000	323,711

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2023 - May 31, 2024 Year						
EXPENSE BUDGET 2023-24						
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures
		2020-21	2021-22	2021-22	2022-23	2/28/2023
						2023-24
1900 Special Items						
1910 400 Unallocated Insurance	211,974	220,000	215,319	230,000	216,652	230,000
1920 400 Municipal Assoc. Dues	5,415	11,000	5,569	11,000	8,742	11,000
1930 400 Judgments & Claims	4,668	200,000	73,491	200,000	2,953	200,000
1980 400 MTA P/R Tax	11,496	17,000	12,179	17,000	9,525	17,000
1990 400 Contingent	-	77,632	-	100,000	-	100,000
Total Special Items	233,553	525,632	306,558	558,000	237,872	558,000
3120 Police Contractual						
3120 400 Contractual Expense	51,670	72,000	65,585	72,000	6,904	72,000
Total Police Contractual	51,670	72,000	65,585	72,000	6,904	72,000
3310 Traffic Control						
3310 200 Equipment	-	-	-	-	-	-
3310 410 Supplies & Materials	1,885	6,500	2,125	6,500	3,399	5,000
Total Traffic Control	1,885	6,500	2,125	6,500	3,399	5,000
3410 Fire Protection						
3410 100 -	-	-	-	-	-	-
3410 200 Equipment	-	-	-	-	-	-
3410 430 Insurance	20,400	25,000	22,815	25,000	24,213	25,000
3410 431 LOSAP Program	69,000	68,489	68,489	80,000	(24,178)	80,000
3410 440 Contracted Fire Protection	957,638	1,020,001	898,126	781,325	455,774	925,000
3410 400 Contractual Expense	1,047,038	1,113,490	989,430	886,325	455,809	1,030,000
Total Fire Protection	1,047,038	1,113,490	989,430	886,325	455,809	1,030,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 Year
EXPENSE BUDGET 2023-24

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2023 - May 31, 2024 Year						
EXPENSE BUDGET 2023-24						
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures
		2020-21	2021-22	2021-22	2022-23	2/28/2023
						2023-24
5010 Street Administration						
.100 Salaries	113,794	127,621	127,621	117,894	90,368	135,000
.110 Assistant	-	-	-	-	-	-
.200 Equipment	-	-	-	-	-	-
.400 Contractual Expense	-	-	-	-	-	-
Total Street Administration	113,794	127,621	127,621	117,894	90,368	135,000
5110 Street Maintenance						
.100 Salaries	561,875	580,290	536,112	585,784	400,701	601,000
.110 O.T./Seasonal	52,655	60,000	59,400	60,000	60,274	85,000
.220 Equipment	-	23,000	22,762	50,000	-	40,000
.410 Supplies & Materials	18,927	22,446	22,446	20,000	11,498	20,000
.440 Contracted Services	-	-	-	-	-	-
.441 Legal Notices	-	-	-	-	-	-
.445 Equipment Maintenance	33,401	38,749	31,705	45,000	17,013	45,000
.450 Professional Services	-	-	-	-	-	-
.460 Other Expenses	14,050	14,572	13,036	15,000	13,521	15,000
Total Street Maintenance	680,908	739,057	685,461	775,784	503,007	806,000

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2023 - May 31, 2024 Year						
EXPENSE BUDGET 2023-24						
	Expenditures	Actual Budget	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures
		2020-21	2021-22	2021-22	2022-23	2/28/2023
						2023-24
5112 C.H.I.P.S.						
.100 Personal Services	-	-	-	-	-	-
.400 Contractual Expense	-	500,000	377,918	500,000	48,799	125,000
Total C.H.I.P.S.	-	500,000	377,918	500,000	48,799	125,000
5142 Street Snow Removal						
.100 Salaries	43,737	35,000	24,753	35,000	35,000	35,000
.230 Equipment	-	-	-	-	-	-
.410 Supplies & Materials	67,424	80,000	46,460	80,000	80,000	80,000
.460 Other Expenses	2,200	2,000	1,180	2,000	2,000	2,000
Total Street Snow Removal	113,361	117,000	72,393	117,000	117,000	117,000
5182 Street Lighting						
.200 Equipment	-	-	-	-	-	-
.440 Contracted Maintenance	4,659	37,437	37,437	20,000	7,459	20,000
.460 LIPA Energy	10,286	13,563	12,130	28,000	8,465	28,000
Total Street Lighting	14,945	51,000	49,567	48,000	15,924	48,000
6410 Publicity						
.450 Professional Services	-	-	-	-	-	-
.460 Other Expenses	9,011	30,000	21,011	20,000	21,207	22,000
Total Publicity	9,011	30,000	21,011	20,000	21,207	22,000

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2023 - May 31, 2024 Year						
EXPENSE BUDGET 2023-24						
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures
		2020-21	2021-22	2021-22	2022-23	2/28/2023 2023-24
7410 Parks & Recreation						
.100 Personal Services - Full Time		212,503	302,000	300,341	341,556	249,000
.105 Personal Services - Overtime		3,237	11,145	6,311	10,000	19,732
.110 Personal Services - Seasonal/P/T		202,437	309,719	309,719	528,000	321,194
						625,000
.200 Equipment		-	130,007	130,007	10,000	1,334
.202 Senior Lounge Furniture		-	-	-	-	10,000
.203 Exercise Room Equipment		-	4,409	55	3,000	-
.204 Pool Furniture		-	-	-	-	3,500
.205 Computer, Office Equipment		264	1,886	-	-	-
.206 Stage, AV Equip. - Theatre		-	-	-	5,000	-
.400 Contractual Expense		-	-	-	-	-
.410 Stationery & printing		1,169	1,500	236	1,500	1,112
.412 Postage		-	-	-	-	-
.414 Office supplies & expenses		1,265	5,000	3,481	5,000	1,869
						5,000
.430 Equipment Rental		-	-	-	-	-
.432 Computer Support and Supplies		-	-	-	-	-
.436 Legal		9,240	3,300	-	-	-
.438 Conferences, Meetings, etc.		978	1,300	1,095	3,000	-
.440 Other Professional Services		28,257	90,000	36,279	30,000	11,525
						30,000
.441 Park Legal Notices		-	-	-	-	-
.442 Uniforms & Laundry		1,688	6,000	3,031	6,000	4,903
.444 Gas, Oil, etc.		1,105	3,500	3,269	5,000	3,967
						7,500

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 Year
EXPENSE BUDGET 2023-24

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2023 - May 31, 2024 Year						
EXPENSE BUDGET 2023-24						
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures
		2020-21	2021-22	2021-22	2022-23	2/28/2023
						2023-24
7550	Celebrations					
.100	Personal Services	-	-	-	-	-
.200	Equipment	-	-	-	-	-
.460	Other Expenses	-	10,000	70	-	-
	Total Celebrations	-	10,000	70	-	-
7610	Programs for Aging					
.100	Personal Services	-	-	-	-	-
.200	Equipment	-	-	-	-	-
.460	Other Expenses	707	20,000	641	20,000	20,000
	Total Programs for Aging	707	20,000	641	20,000	20,000
8010	Zoning Board					
.100	Salaries	-	-	-	-	-
.110	Part Time	2,461	3,750	1,722	3,750	1,039
.410	Supplies & Materials	-	-	-	-	2,750
.441	Legal Notices	7,638	4,380	4,250	4,250	-
.450	Professional Services	14,461	24,870	10,942	25,000	28,08
.460	Other Expenses	-	-	-	-	4,500
	Total Zoning Board	24,560	33,000	17,044	33,000	10,854
8020	Planning Board					
.100	Salaries	-	-	-	-	-
.110	Salaries Part time	-	300	-	300	-
.200	Equipment	-	-	-	-	300
.441	Legal Notices	305	250	-	250	-
.450	Professional Services	3,054	3,250	370	3,250	250
.460	Other Expenses	-	-	-	-	3,250
	Total Planning Board	3,359	3,800	370	3,800	3,800

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2023 - May 31, 2024 Year						
EXPENSE BUDGET 2023-24						
	Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures	Adopted Budget
	2020-21	2021-22	2021-22	2022-23	2/28/2023	2023-24
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	293,976	359,409	334,861	367,000	251,544	427,000
.240 Equipment Vehicles	-	143,979	-	-	-	300,000
.410 Supplies & Materials	3,348	5,072	2,641	3,000	2,763	3,000
.445 Repairs & Maintenance	21,289	33,244	33,244	25,000	41,159	50,000
.482 Incinerator Village	414,515	380,000	374,695	420,000	253,422	420,000
.460 Other Expenses	43,837	53,297	53,297	100,000	44,086	80,000
Total Refuse Collection & Disposal	776,965	975,001	798,738	915,000	593,135	1,280,000
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, 2023 - May 31, 2024 Year						
EXPENSE BUDGET 2023-24						
		Actual Expenditures	Adjusted Budget	Actual Expenditures	Adopted Budget	Actual Expenditures
		2020-21	2021-22	2021-22	2022-23	2/28/2023
						2023-24
8520	Community Environment					
.450	Professional Services	-	-	-	-	-
	Total Community Environment	-	-	-	-	-
8560	Shade Trees					
.410	Supplies & Materials	-	-	-	-	-
.440	Contracted Services	200	15,000	-	15,000	-
.460	Other Expenses	-	-	-	-	-
	Total Shade Trees	200	15,000	-	15,000	-
9000	Employee Benefits					
.800	NYS Retirement	429,570	440,682	440,682	435,000	284,171
.800	Fica & Medicare	258,712	279,000	276,542	279,000	213,435
.800	Workers Compensation	253,775	247,419	230,769	365,164	253,329
.800	Life Insurance	4,298	5,000	4,211	5,000	3,307
.800	Unemployment	12,745	7,500	-	7,500	5,000
.800	Disability Insurance	2,997	4,231	3,159	4,231	2,670
.800	Hospitalization Insurance	1,204,578	1,233,541	1,233,242	1,345,368	1,221,847
.800	Employee Benefits	190,215	221,558	221,558	160,000	113,243
	Total Employee Benefits	2,356,890	2,438,931	2,410,163	2,601,263	2,092,002
						2,950,369

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 Year
EXPENSE BUDGET 2023-24

	Expenditures	Budget	Expenditures	Budget	Actual	Adjusted	Actual	Adopted	Actual	Adopted
					2020-21	2021-22	2021-22	2021-22	Expenditures	Budget
9700 Debt Service										
.603	Bond Principal 2009	390,000	-	-	-	-	-	-	-	-
.703	Bond Interest 2009	56,813	-	-	-	-	-	-	-	-
.600	Principal B.A.N.	278,000	292,000	292,000	310,000	310,000	630,000	630,000	630,000	630,000
.700	Interest B.A.N.	27,000	5,809	5,809	1,827	1,827	1,827	1,827	1,827	1,827
.605	Refunding Bond Principal 2021	-	1,266,584	1,205,000	1,215,000	1,215,000	1,285,000	1,285,000	1,285,000	1,285,000
.705	Refunding Bond Interest 2021	-	180,823	180,823	238,125	238,125	238,125	238,125	238,125	238,125
.604	Bond Principal 2012	905,000	-	-	-	-	-	-	-	-
.704	Bond Interest 2012	153,688	63,269	63,269	-	-	-	-	-	-
.702	Bond Interest 2006	4,050	-	-	-	-	-	-	-	-
602	Bond Principal 2006	90,000	-	-	-	-	-	-	-	-
	Total Debt Service	1,904,551	1,808,485	1,746,901	1,764,952	1,764,952	2,084,952	2,084,952	2,084,952	2,084,952
9900 Operating Transfers										
9951	Total Operating Transfers	-	-	-	-	-	-	-	-	-
GRAND TOTALS										
		\$ 10,802,055	\$ 13,014,701	\$ 11,406,012	\$ 13,157,577	\$ 8,929,114	\$ 13,680,527	\$ 13,680,527	\$ 13,680,527	\$ 13,680,527

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023- May 31, 2024 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2021/22	Actual Revenues 2/28/23	Budget Officer's Projected Revenues 2023-24	Adopted Budget 2023-24
1000 Property Tax Items					
1001	Real Property Taxes	\$ 8,737,001	\$ 8,818,475	\$ 8,948,488	8,948,488
1002	Real Property Taxes (Non-current)	\$ 31,658	\$ 33,228	\$ -	-
1081	Payment in lieu of Taxes	\$ 119,491	\$ 131,670	\$ 239,307	239,307
1090	Int. & Penalties on Real Property Taxes	\$ 39,484	\$ 39,836	\$ 40,000	40,000
	Total Property Tax Items	8,927,634	9,023,209	9,227,795	9,227,795
1100 Non-Property Tax Items					
1120	Non Property Tax Dist. - County	19,216	-	19,325	19,325
1130	Utilities Gross Receipts	167,516	45,968	130,000	130,000
1170	Franchises	184,816	103,437	185,000	185,000
1190	Other	-	-	-	-
	Total Non-Property Tax Items	371,548	149,405	334,325	334,325
1200 General					
1235	Tax Advertising Charge	-	-	-	-
1255	Clerk's Fees/Tree Fund	223,150	26,190	50,000	50,000
	Total General	223,150	26,190	50,000	50,000
1500 Public Safety					
1560	Inspection Fees	169,831	140,812	170,000	170,000
	Total Public Safety	169,831	140,812	170,000	170,000
1600 Health					
1601	Health Fees	-	-	-	-
	Total Health	-	-	-	-
2000 Culture & Recreation					
1000	Pool Admission Charges Visitors	1,305	1,346	3,000	3,000
1001	Replacement Park Cards	2,010	1,240	1,200	1,200
2000	Pool Admission Charges Nannies	10,580	5,100	5,000	5,000
2001	Food Concession	9,000	12,725	15,000	15,000
2002	Tennis Concession	4,800	4,500	5,400	5,400
2003	Soda Vending Machines	-	-	-	-
5001	Rentals	36,289	25,096	25,000	25,000
5002	Kids in the Park	38,848	20,927	25,000	25,000
5003	Softball Tournament Fees	-	-	-	-
	Total Culture & Recreation	102,832	70,934	79,600	79,600
2100 Home & Community					
2110	Zoning Fees	22,197	14,815	15,000	15,000
2111	ZBA Reimbursements	12,731	2,045	4,500	4,500
2112	Architectural Review Bd Fees	54,650	32,400	45,000	45,000
2115	Planning Board Fees	-	-	5,000	5,000
2130	Garbage Removal	9,210	6,227	5,000	5,000
	Total Home & Community	98,788	55,487	74,500	74,500
2300 Transportation					
2390	Share Joint Activity, Other Gov't.	-	-	-	-
	Total Transportation	-	-	-	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023- May 31, 2024 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

	Actual Revenues 2021/22	Actual Revenues 2/28/23	Budget Officer's Projected Revenues 2023-24	Adopted Budget 2023-24
2400 Use of Money & Property				
2401 Rental of Real Property	-	-	-	-
2401 Interest Earnings	5,772	51,637	50,000	50,000
Total Use of Money & Property	5,772	51,637	50,000	50,000
2500 Licenses & Permits				
2501 Landscape Licenses	21,808	11,764	19,000	19,000
2502 Electrical Licenses	20,900	21,100	22,000	22,000
2503 Plumber Licenses	17,500	17,000	17,500	17,500
2555 Building Permits	500,133	339,132	420,000	420,000
2556 Building Permit Renewals	77,490	42,868	53,000	53,000
2557 Demolition Permits	4,830	600	3,500	3,500
2558 Cesspool Permits	30,750	18,150	20,000	20,000
2559 Permit Amendments	20,926	16,405	10,000	10,000
2560 Street Opening Permits	23,000	22,150	20,000	20,000
2565 Plumbing Permits	68,950	56,505	55,000	55,000
2590 Annual Pool Permits	7,975	11,100	11,250	11,250
2591 Fence Permits	4,283	2,250	3,000	3,000
2592 Sign Permits	9,854	11,132	5,000	5,000
2593 Tag Sale Permits	425	200	500	500
2594 Tree Permits	46,000	26,575	30,000	30,000
2595 Party Permits	-	-	-	-
Total Licenses & Permits	854,824	596,931	689,750	689,750
2600 Fines & Forfeitures				
2610 Fines & Forfeited Bail	343,575	194,769	260,000	260,000
2620 Forfeiture of Deposit	-	-	-	-
Total Fines & Forfeitures	343,575	194,769	260,000	260,000
2600 Sales of Property & Compensation for Loss				
2650 Sales of Scrap and Excess Materials	-	-	-	-
2655 Minor Sales, Other	220	172	-	-
2660 Sales of Real Property	-	-	-	-
2665 Sales of Equipment	4,600	-	-	-
2680 Insurance Recoveries	25,055	17,333	-	-
2690 Other Compensation for Loss	-	-	-	-
Total Sales of Property & Compensation for Loss	29,875	17,505	-	-
2700 Miscellaneous				
2750 AIM related payments	34,158	-	34,158	34,158
2705 Gifts & Donations	30,836	19,700	20,000	20,000
2771 Premium on Obligations	1,227	-	-	-
2770 Unclassified Including Overpayments	96,133	51,632	-	-
Total Miscellaneous	162,354	71,332	54,158	54,158

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023- May 31, 2024 Year
SCHEDULE 2-A
Estimated Revenues - General Fund

		Actual Revenues 2021/22	Actual Revenues 2/28/23	Budget Officer's Projected Revenues 2023-24	Adopted Budget 2023-24
3000 State Aid					
3001	Per Capita	-	-	-	-
3005	Mortgage Tax	267,771	128,121	200,000	200,000
3040	STAR Program	-	-	-	-
3089	Other	-	33,733	7,394	7,394
3501	Highway/Traffic/Transport.	205,717	-	243,813	243,813
3803	Programs for Aging	-	-	-	-
3960	Emergency Assistance	32,254	425	-	-
Total State Aid		505,742	162,279	451,207	451,207
4000 Federal Aid					
4960	Federal Aid Revenue	290,287	-	-	-
Total Federal Aid		290,287	-	-	-
5000 Interfund Transfers					
5031	Interfund Transfer	-	-	-	-
Total Interfund Transfers					
TOTAL REVENUES		\$ 12,086,210	\$ 10,560,490	\$ 11,441,335	\$ 11,441,335
Appropriated Surplus					
Total Revenues and Appropriated Surplus					
		\$ 13,680,527	\$ 13,680,527		

INCORPORATED VILLAGE OF EAST HILLS						
Operating Budget for the June 1, 2023- May 31, 2024 Year						
REVENUE BUDGET 2023-24						
	Actual Revenues 2020/21	Actual Revenues 2021/22	Adopted Budget Revenues 2022/23	Actual Revenues 2/28/23	Projected Revenues 2023-24	
1000 Property Tax Items						
1001 Real Property Taxes	\$ 8,552,149	\$ 8,737,001	\$ 8,889,903	\$ 8,818,475	\$ 8,948,488	
1002 Real Property Taxes (Non-current)	\$ 66,259	\$ 31,658	\$ -	\$ 33,228	\$ -	
1081 Payment in lieu of Taxes	\$ 155,720	\$ 119,491	\$ 114,491	\$ 131,670	\$ 239,307	
1090 Int. & Penalties on Real Property Taxes	\$ 54,004	\$ 39,484	\$ 40,000	\$ 39,836	\$ 40,000	
Total Property Tax Items	8,828,132	8,927,634	9,044,394	9,023,209	9,227,795	
1100 Non-Property Tax Items						
1120 Non Property Tax Dist. - County	19,325	19,216	19,325	19,325	19,325	
1130 Utilities Gross Receipts	156,449	167,516	130,000	45,968	130,000	
1170 Franchises	186,493	184,816	185,000	103,437	185,000	
1190 Other	-	-	-	-	-	
Total Non-Property Tax Items	362,267	371,548	334,325	149,405	334,325	
1200 General						
1235 Tax Advertising Charge	-	-	-	-	-	
1255 Clerk's Fees/Tree Fund	67,164	223,150	50,000	26,190	50,000	
Total General	67,164	223,150	50,000	26,190	50,000	

INCORPORATED VILLAGE OF EAST HILLS Operating Budget for the June 1, 2023-May 31, 2024 Year					
REVENUE BUDGET 2023-24					
		Actual Revenues 2020/21	Actual Revenues 2021/22	Adopted Budget Revenues 2022/23	Projected Revenues 2023-24
1500 Public Safety					
1560 Inspection Fees		177,834	169,831	195,000	140,812
Total Public Safety		177,834	169,831	195,000	170,000
1600 Health					
1601 Health Fees		-	-	-	-
Total Health		-	-	-	-
2000 Culture & Recreation					
1000 Pool Admission Charges Visitors		-	1,305	3,000	1,346
1001 Replacement Park Cards		160	2,010	1,200	1,240
2000 Pool Admission Charges Nannies		1,025	10,580	5,000	5,100
2001 Food Concession		-	9,000	12,000	12,725
2002 Tennis Concession		3,150	4,800	6,000	4,500
2003 Soda Vending Machines		-	-	-	-
5001 Rentals		2,810	36,289	15,000	25,096
5002 Kids in the Park		-	38,848	20,000	20,927
5003 Softball Tournament Fees		-	-	1,900	-
Total Culture & Recreation		7,145	102,832	64,100	70,934
2110 Home & Community					
2110 Zoning Fees		27,692	22,197	15,000	14,815
2111 ZBA Reimbursements		7,235	12,731	4,500	2,045
2112 Architectural Review Bd Fees		50,000	54,650	45,000	32,400
2115 Planning Board Fees		7,000	-	5,000	-
2130 Garbage Removal		4,031	9,210	4,000	6,227
Total		95,958	98,788	73,500	55,487
2390 Transportation					
2390 Share Joint Activity, Other Gov't.		-	-	-	-
Total		-	-	-	-

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023- May 31, 2024 Year
REVENUE BUDGET 2023-24

		Actual Revenues 2020/21	Actual Revenues 2021/22	Adopted Budget Revenues 2022/23	Actual Revenues 2028/23	Projected Revenues 2023-24
2400 Use of Money & Property						
2410 Rental of Real Property	-	-	-	-	-	-
2401 Interest Earnings	7,710	5,772	12,000	51,637	50,000	50,000
Total Use of Money & Property	7,710	5,772	12,000	51,637	50,000	50,000
2500 Licenses & Permits						
2501 Landscape Licenses	19,338	21,808	19,000	11,764	19,000	19,000
2502 Electrical Licenses	22,500	20,900	22,000	21,100	22,000	22,000
2503 Plumber Licenses	18,800	17,500	17,500	17,000	17,500	17,500
2555 Building Permits	515,656	500,133	420,000	339,132	420,000	420,000
2556 Building Permit Renewals	58,751	77,490	53,000	42,868	53,000	53,000
2557 Demolition Permits	3,000	4,830	3,500	600	3,500	3,500
2558 Cesspool Permits	21,350	30,750	20,000	18,150	20,000	20,000
2559 Permit Amendments	10,748	20,926	7,500	16,405	10,000	10,000
2560 Street Opening Permits	31,250	23,000	20,000	22,150	20,000	20,000
2565 Plumbing Permits	64,250	68,950	50,000	56,505	55,000	55,000
2590 Annual Pool Permits	8,500	7,975	8,550	11,100	11,250	11,250
2591 Fence Permits	5,275	4,283	3,000	2,250	3,000	3,000
2592 Sign Permits	3,168	9,854	3,500	11,132	5,000	5,000
2593 Tag Sale Permits	350	425	500	200	500	500
2594 Tree Permits	55,050	46,000	30,000	26,575	30,000	30,000
2595 Party Permits	-	-	-	-	-	-
Total Licenses & Permits	837,986	854,824	678,050	596,931	689,750	689,750
2600 Fines & Forfeitures						
2610 Fines & Forfeited Bail	272,693	343,575	300,000	194,769	260,000	260,000
2620 Forfeiture of Deposit	-	-	-	-	-	-
Total Fines & Forfeitures	272,693	343,575	300,000	194,769	260,000	260,000
2600 Sales of Property & Compensation for Loss						
2650 Sales of Scrap and Excess Materials	-	-	-	-	-	-
2655 Minor Sales, Other	260	220	-	172	-	-
2660 Sales of Real Property	-	-	-	-	-	-
2665 Sales of Equipment	-	-	-	-	-	-
2680 Insurance Recoveries	4,600	-	-	-	-	-
2690 Other Compensation for Loss	14,493	25,055	-	17,333	-	-
Total Sales of Property & Compensation for Loss	14,753	29,875	-	17,505	-	-

INCORPORATED VILLAGE OF EAST HILLS					
Operating Budget for the June 1, 2023 - May 31, 2024 Year					
REVENUE BUDGET 2023-24					
		Actual Revenues 2020/21	Projected Revenues 2023-24	Actual Revenues 2022/23	Projected Revenues 2023-24
2700 Miscellaneous					
2750 AIM related payments	34,158	34,158	-	-	34,158
2771 Premium on Obligations	15,000	30,836	-	-	-
2705 Gifts & Donations	8,680	1,227	15,000	19,700	20,000
2770 Unclassified Including Overpayments	95,865	96,133	-	51,632	-
Total Miscellaneous	153,703	162,354	15,000	71,332	54,158
2800 Interfund Revenues					
2850 Transfer Parklands Fund	-	-	-	-	-
Total Interfund Revenues	-	-	-	-	-
3000 State Aid					
3001 Per Capita	-	-	-	-	-
3005 Mortgage Tax	225,550	267,771	180,000	128,121	200,000
3040 STAR Program	-	-	-	-	-
3089 Other	500,000	-	7,394	33,733	7,394
3501 Highway/Traffic/Transport.	396,364	205,717	243,813	-	243,813
3803 Programs for Aging	-	-	-	-	-
3960 Emergency Assistance	-	32,254	-	425	-
Total State Aid	1,121,914	505,742	431,207	162,279	451,207
4000 Federal Aid					
4960 Federal Aid Revenue	-	-	290,287	-	-
Total Federal Aid	-	-	290,287	-	-
5000 Other Financing Sources					
5031 Interfund Transfers	-	-	-	-	-
5710 Proceeds of Serial Bonds	-	-	-	-	-
5730 Proceeds of BANS	-	-	-	-	-
Total Other Financing Sources	-	-	-	-	-
TOTAL REVENUES	\$ 11,947,258	\$ 12,086,212	\$ 11,197,576	\$ 10,560,490	\$ 11,441,335
Appropriated Surplus					
Total Revenues and Appropriated Surplus					\$ 13,680,527

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 Year

SCHEDULE 3-A

Estimated Surplus for the Year Ending May 31, 2023

Estimated Surplus \$ 6,939,040

Estimated Surplus		
Appropriated by Board		2,239,192
Unappropriated		\$ 4,699,848

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023- May 31, 2024 Year
SCHEDULE 4-A
Capital Projects Report

YEAR	PROJECT	COST	STATUS
2023/2024	Road resurfacing Equipment	125,000 340,000	
2024/2025	Road resurfacing Equipment	350,000 150,000	
2025/2026	Road resurfacing	500,000	
2027/2028	Road resurfacing	500,000	
2028/2029	Road resurfacing	500,000	
2029/2030	Road resurfacing Equipment	500,000 183,000	

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 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	1		
Associate Village Justice			
Court Clerk	1		
Total Judicial	2	91,000	91,000
1210.1 Executive			
Mayor			
Total Executive	1	60,000	60,000
1410.1 Admin. Clerk & Treasurer			
Clerk/Treasurer	1		
Deputy Clerk	1		
Secretary to Board of Trustees	1		
Deputy Assessor	1		
Clerks			
Total Admin. Clerk & Treasurer	4	473,000	473,000
1620.1 Buildings			
Maintenance Supervisor			
Total Buildings	-		
3620.1 Safety Inspection			
Building Inspector	1		
Code Enforcement Inspectors (F/T,P/T)	1		
Code Investigator			
Clerk P/T			
Secretary Bldg/Zoning/Planning/ARB	2		
Total Safety Inspection	4	472,500	472,500
3989.1 Security Patrol			
Security Director	1		
Security Aides	14		
Gate Attendants P/T			
Security Aides P/T	3		
Security Aides Seasonal			
Total Security Patrol	18	810,000	810,000

INCORPORATED VILLAGE OF EAST HILLS
Operating Budget for the June 1, 2023 - May 31, 2024 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	135,000	135,000
5110.1 Street Maintenance			
Laborers	10		
Laborers P/T	1		
Total Street Maintenance	11	686,000	686,000
5142.1 Street Snow Removal			
Overtime			
Total Street Snow Removal		35,000	35,000
7410.1 Parks & Recreation			
Personal Services - Full Time	6		
Personal Services - Seasonal/P/T	47		
Total Parks & Recreation	53	1,025,000	1,025,000
8010.1 Zoning Board			
Chairman	1		
Members	4		
Clerical	1		
Total Zoning Board	6	2,750	2,750
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	427,000	427,000
8170.1 Leaf Collection			
Overtime			
Total Leaf Collection		-	-
Total General Fund Salaries & Wages	239	\$ 4,309,158	\$ 4,309,158



**NEW YORK STATE DEPARTMENT OF TAXATION & FINANCE
OFFICE OF REAL PROPERTY TAX SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

Date: April 3, 2023

Taxing Jurisdiction: Inc. Village of East Hills

Fiscal Year Beginning: June 1, 2023

Total equalized value in taxing jurisdiction: 2,789,772,846

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

**Amount, if any, attributed to payments in lieu of taxes: \$239,307.20
(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 3, 2023

Taxing Jurisdiction: Inc. Village of East Hills

Fiscal Year Begining: June 1, 2023

Total equalized value in taxing jurisdiction: **2,789,772,846**